

EL PASO COMMUNITY COLLEGE



**2014-15
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2014-15 BUDGET

ADOPTED JULY 31, 2014

PREPARED BY THE BUDGET OFFICE

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

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

RESOLUTION

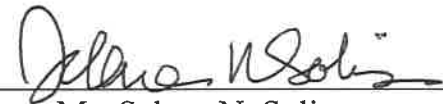
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2014-15 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2014-15 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2014-15, and

BE IT FURTHER RESOLVED that the President of El Paso County Community College District be directed to file a copy of this Official Budget with the County Clerk of El Paso County, the Texas Higher Education Coordinating Board, the Legislative Budget Board, the Governor's Office and the Legislative Reference Library.



Mr. Art Fierro
Chair, Board of Trustees



Ms. Selena N. Solis
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 33,758,308	\$	\$ 33,758,308
Group Health Insurance		5,676,975	5,676,975
Matching Funds for Retirement Plans		1,601,872	1,601,872
State College Work-Study Program		170,239	170,239
Total State Funds	<u>\$ 33,758,308</u>	<u>\$ 7,449,086</u>	<u>\$ 41,207,394</u>
Federal Funds			
Indirect Cost Recovery	\$ 688,864	\$	\$ 688,864
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		59,000,000	59,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		603,921	603,921
Other Federally Sponsored Programs		8,982,773	8,982,773
Total Federal Funds	<u>\$ 688,864</u>	<u>\$ 70,486,539</u>	<u>\$ 71,175,403</u>
Local Funds			
Tuition and Fees			
Tuition	\$ 38,167,711	\$	\$ 38,167,711
Laboratory and Other Fees	2,499,883		2,499,883
Total Tuition and Fees	<u>\$ 40,667,594</u>	<u>\$ 0</u>	<u>\$ 40,667,594</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 49,321,878	\$	\$ 49,321,878
Other Local Revenues			
Grants and Contracts	\$	\$ 1,825,650	\$ 1,825,650
Interest Income	110,000		110,000
Miscellaneous	977,800		977,800
Total Other Revenues	<u>\$ 1,087,800</u>	<u>\$ 1,825,650</u>	<u>\$ 2,913,450</u>
Total Local Funds	<u>\$ 91,077,272</u>	<u>\$ 1,825,650</u>	<u>\$ 92,902,922</u>
Total Education and General	\$ 125,524,444	\$ 79,761,275	\$ 205,285,719
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 750,000	\$	\$ 750,000
AUXILIARY ENTERPRISES	\$ 1,640,124	\$	\$ 1,640,124
INTERCOLLEGIATE ATHLETICS	\$ 1,215,500	\$	\$ 1,215,500
TOTAL REVENUES	<u>\$ 133,551,956</u>	<u>\$ 79,761,275</u>	<u>\$ 213,313,231</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 46,511,056	\$	\$ 46,511,056
Research	\$ 51,469	\$	\$ 51,469
Public Service	\$ 3,489,403	\$	\$ 3,489,403
Academic Support			
Library	\$ 2,808,042	\$	\$ 2,808,042
Instructional Administration	11,927,868		11,927,868
Other	282,530		282,530
Total Academic Support	<u>\$ 15,018,440</u>	<u>\$ 0</u>	<u>\$ 15,018,440</u>
Student Services	\$ 8,118,232	\$	\$ 8,118,232
Institutional Support			
Executive Direction and Control	\$ 3,486,590	\$	\$ 3,486,590
Business and Fiscal Management	6,493,040		6,493,040
Administrative Data Processing	4,976,997		4,976,997
Campus Security	1,711,554		1,711,554
Support Services for Faculty and Staff	2,844,292		2,844,292
Other Institutional Support	2,449,697		2,449,697
Staff Benefits:			
Group Insurance Premiums	7,321,318		7,321,318
Old Age & Survivors Insurance	1,575,000		1,575,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Institutional Support (Contd.)			
Staff Benefits (Contd.):			
Worker's Compensation Insurance	\$ 560,000	\$	\$ 560,000
State Unemployment Insurance	184,000		184,000
State Retirement (TRS/ORP)	2,821,116		2,821,116
Other Benefits	226,385		226,385
Group Health Insurance		5,676,975	5,676,975
Matching Funds for Retirement Plans		1,601,872	1,601,872
Total Institutional Support	\$ 34,649,989	\$ 7,278,847	\$ 41,928,836
Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 3,074,420	\$	\$ 3,074,420
Custodial Services	2,354,467		2,354,467
Grounds Maintenance	828,435		828,435
Utilities	3,298,221		3,298,221
Other	186,634		186,634
Total Physical Plant, Oper. & Maint.	\$ 9,742,177	\$ 0	\$ 9,742,177
Special Items			
Sponsored Programs	\$	\$ 11,582,583	\$ 11,582,583
Student Aid		60,899,845	60,899,845
Total Special Items	\$ 0	\$ 72,482,428	\$ 72,482,428
Total Education and General	\$ 117,580,766	\$ 79,761,275	\$ 197,342,041

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 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	2,171,584		2,171,584
Non-Mand. Trsfr. - Plant Fund	700,000		700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000		110,000
Non-Mand. Trsfr. - Technology Fund	1,673,483		1,673,483
Non-Mand. Trsfr. - Student Government	762,890		762,890
Non-Mand. Trsfr. - Intercollegiate Athletics	1,432,045		1,432,045
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
Total Transfers	<u>\$ 7,943,678</u>	<u>\$ 0</u>	<u>\$ 7,943,678</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 125,524,444	\$ 79,761,275	\$ 205,285,719
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 750,000	\$	\$ 750,000
AUXILIARY ENTERPRISES	\$ 1,369,250	\$	\$ 1,369,250
INTERCOLLEGIATE ATHLETICS	<u>\$ 909,684</u>	<u>\$</u>	<u>\$ 909,684</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 132,975,266</u>	<u>\$ 79,761,275</u>	<u>\$ 212,736,541</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

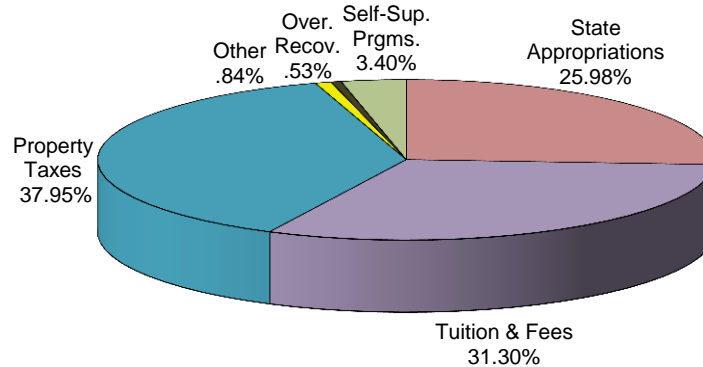
	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
REVENUE			
Education and General	\$ 122,579,556	\$ 124,746,939	\$ 125,524,444
Self-Supporting Programs	2,768,959	4,421,888	4,421,888
Student Government	791,496	801,500	750,000
Auxiliary Enterprises	1,674,780	1,769,500	1,640,124
Intercollegiate Athletics	952,147	1,021,000	1,215,500
Total Revenue	\$ 128,766,938	\$ 132,760,827	\$ 133,551,956
EXPENDITURES			
Education and General	\$ 104,710,757	\$ 116,865,870	\$ 117,580,766
Self-Supporting Programs	2,994,348	4,421,888	4,421,888
Student Government	590,479	650,000	750,000
Auxiliary Enterprises	2,329,671	1,304,950	1,194,250
Intercollegiate Athletics	760,089	970,799	1,059,684
Total Expenditures	\$ 111,385,344	\$ 124,213,507	\$ 125,006,588
TRANSFERS TO (FROM)			
Mandatory Transfer - Debt	\$ 568,675	\$ 571,081	\$ 571,081
Mandatory Transfer - TPEG	2,117,956	2,108,975	2,171,584
Non-Mandatory Transfer - Plant Fund	4,700,000	700,000	700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	1,562,032	1,673,483	1,673,483
Non-Mand. Trsfr. - Student Government	746,608	987,209	762,890

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
TRANSFERS TO (FROM) CONTINUED			
Non-Mand. Trsfr. - Intercollegiate Athletics	\$ 869,946	\$ 1,207,726	\$ 1,432,045
Non-Mand. Trsfr. - Instructional Equipment	593,683	522,595	522,595
Other Transfers	7,200		
Transfers to Plant Fund from Auxiliary Fund	225,000	225,000	225,000
Loan repayment from Athletics Fund		50,000	(50,000)
Transfer from Debt Revenue Fund to Aux Fund	(1,159,465)		
Transfer to Auxiliary Fund from Athletics Fund		(50,000)	150,000
Transfer to Athletic Scholarships	201,076		
Total Transfers	<u>\$ 10,542,711</u>	<u>\$ 8,106,069</u>	<u>\$ 8,268,678</u>
Total Expenditures and Transfers	\$ 121,928,055	\$ 132,319,576	\$ 133,275,266
NET ESTIMATED CHANGE IN FUND BALANCE	<u><u>\$ 6,838,883</u></u>	<u><u>\$ 441,251</u></u>	<u><u>\$ 276,690</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
REVENUES BY SOURCE**



	<u>2013-14</u> <u>ACTUAL</u>	<u>2013-14</u> <u>BUDGET</u>	<u>2014-15</u> <u>BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 33,884,773	\$ 33,758,308	\$ 33,758,308	25.98%
Tuition and Fees	39,849,188	42,026,251	40,667,594	31.30%
Property Taxes	47,103,944	47,250,520	49,321,878	37.95%
Other	1,027,513	1,240,860	1,087,800	0.84%
Overhead Recovery	714,139	471,000	688,864	0.53%
SUBTOTAL E & G	\$ 122,579,556	\$ 124,746,939	\$ 125,524,444	
Self-Supporting Programs	\$ 2,768,959	\$ 4,421,888	\$ 4,421,888	3.40%
TOTAL	\$ 125,348,515	\$ 129,168,827	\$ 129,946,332	100.00%

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 33,884,773	\$ 33,758,308	\$ 33,758,308
Subtotal - State Appropriations	\$ 33,884,773	\$ 33,758,308	\$ 33,758,308
FEDERAL FUNDS			
Indirect Cost	\$ 714,139	\$ 471,000	\$ 688,864
Subtotal - Federal Funds	\$ 714,139	\$ 471,000	\$ 688,864
LOCAL FUNDS			
Tuition	\$ 37,521,297	\$ 39,695,258	\$ 38,167,711
Laboratory and Other Fees	2,327,892	2,330,993	2,499,883
Total Tuition and Fees	\$ 39,849,188	\$ 42,026,251	\$ 40,667,594
Property Taxes for Current Operations	\$ 47,103,944	\$ 47,250,520	\$ 49,321,878
Other Revenues			
Interest Income	\$ 97,257	\$ 50,000	\$ 110,000
Miscellaneous	930,255	1,190,860	977,800
Total Other Revenues	\$ 1,027,513	\$ 1,240,860	\$ 1,087,800
Subtotal - Local Funds	\$ 87,980,645	\$ 90,517,631	\$ 91,077,272
SUBTOTAL EDUCATION AND GENERAL	\$ 122,579,556	\$ 124,746,939	\$ 125,524,444

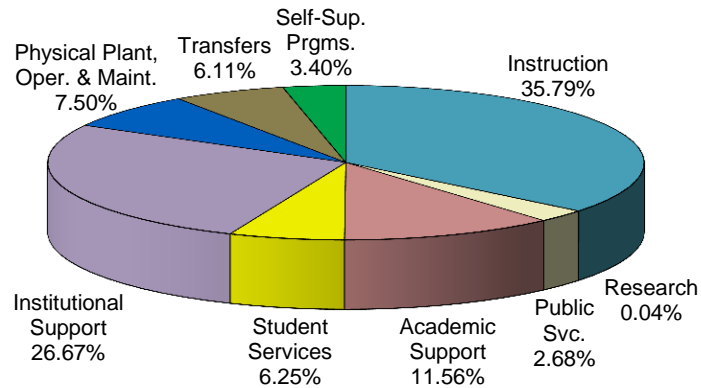
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 2,768,959</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 125,348,515</u></u>	<u><u>\$ 129,168,827</u></u>	<u><u>\$ 129,946,332</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2013-14 <u>ACTUAL</u>	FTE	2013-14 <u>BUDGET</u>	FTE	2014-15 <u>BUDGET</u>
Administrator	\$ 5,456,558	62.00	\$ 5,503,016	63.00	\$ 5,598,959
Professional/Technical	8,739,544	205.03	9,609,899	209.20	9,809,267
Classified	<u>20,181,622</u>	<u>760.36</u>	<u>21,883,309</u>	<u>778.61</u>	<u>22,926,049</u>
Total Non-Faculty	\$ 34,377,723	1,027.39	\$ 36,996,224	1,050.81	\$ 38,334,275
Instructional Faculty	\$ 40,442,270	942.59	\$ 44,613,616	922.69	\$ 43,846,734
Librarians	1,192,367	23.64	1,257,191	23.85	1,251,448
Counselors	<u>2,623,317</u>	<u>53.41</u>	<u>2,791,267</u>	<u>56.46</u>	<u>2,950,265</u>
Total Faculty	\$ 44,257,954	1019.64	\$ 48,662,074	1003.00	\$ 48,048,447
GRAND TOTAL	<u><u>\$ 78,635,678</u></u>	<u><u>2,047.03</u></u>	<u><u>\$ 85,658,298</u></u>	<u><u>2,053.81</u></u>	<u><u>\$ 86,382,722</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURE BY FUNCTION**



	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 42,800,046	\$ 47,155,826	\$ 46,511,056	35.79%
Research	59,587	50,867	51,469	0.04%
Public Service	3,135,743	3,506,879	3,489,403	2.68%
Academic Support	13,615,897	14,716,598	15,018,440	11.56%
Student Services	7,528,811	8,388,484	8,118,232	6.25%
Institutional Support	28,767,312	33,439,316	34,649,989	26.67%
Physical Plant, Oper. & Maint.	8,803,360	9,607,900	9,742,177	7.50%
	<u>\$ 104,710,757</u>	<u>\$ 116,865,870</u>	<u>\$ 117,580,766</u>	
Transfers	11,268,901	7,881,069	7,943,678	6.11%
SUBTOTAL E & G	<u>\$ 115,979,658</u>	<u>\$ 124,746,939</u>	<u>\$ 125,524,444</u>	
Self-Supporting Programs	<u>\$ 2,994,348</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.40%</u>
TOTAL	<u><u>\$ 118,974,005</u></u>	<u><u>\$ 129,168,827</u></u>	<u><u>\$ 129,946,332</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
LOCAL PROPERTY TAX RATE HISTORY
(RATES PER \$100 VALUATION)**

<u>Fiscal Year</u>	<u>Maintenance & Operations</u>	<u>Debt Service</u>	<u>Total</u>	<u>Certified Assessed Valuation</u>	<u>Property Tax Assessed on a \$100,000 Home</u>
2005-06	\$0.132844	0	\$0.132844	\$23,593,908,630	\$132.84
2006-07	0.120998	0	0.120998	26,853,617,370	121.00
2007-08	0.111967	0	0.111967	30,401,564,571	111.97
2008-09	0.106841	0	0.106841	33,498,156,940	106.84
2009-10	0.105670	0	0.105670	34,873,682,504	105.67
2010-11	0.107329	0	0.107329	35,117,337,514	107.33
2011-12	0.115442	0	0.115442	35,918,291,680	115.44
2012-13	0.114086	0	0.114086	37,278,985,235	114.09
2013-14	0.124359	0	0.124359	37,838,711,614	124.36
2014-15	0.128122	0	0.128122	38,140,477,339	128.12

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
<u>Institutional</u>					
VP Instruction	12002	57,386,047	53,279,965	4,106,082	57,818,963
VP Student Services	12003	10,067,808	9,163,303	904,505	9,930,292
VP Research & Accountability	12004	1,304,534	1,217,099	87,435	1,327,207
VP Workforce/Economic Dev & CE	12005	5,692,680	4,895,267	797,413	5,894,433
VP Information Technology	12006	8,169,711	6,948,855	1,220,856	8,138,467
VP Admin & Financial Operations	12007	31,510,915	30,814,716	696,199	31,689,751
Foundation, Dev. & Ext. Relations	12028	625,313	640,800	(15,487)	611,560
President's Office		1,576,726	1,370,212	206,514	1,593,555
Total Institutional		\$ 116,333,734	\$ 108,330,217	\$ 8,003,517	\$ 117,004,228
<u>Self-Supporting</u>					
VP Instruction	12002	489,448	434,069	55,379	533,544
VP Student Services	12003	103,879	167,295	(63,416)	186,842
VP Workforce/Economic Dev & CE	12005	3,306,512	2,318,578	987,934	3,355,098
VP Information Technology	12006	22,500	(35)	22,535	22,500
VP Admin & Financial Operations	12007	491,549	70,840	420,709	315,904
Foundation, Dev. & Ext. Relations	12028	8,000	3,600	4,400	8,000
Total Self-Supporting		\$ 4,421,888	\$ 2,994,348	\$ 1,427,540	\$ 4,421,888

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
<u>Physical Plant</u>					
VP Information Technology	12006		2,500	(2,500)	
VP Admin & Financial Operations	12007	8,413,205	7,646,940	766,265	8,520,216
Total Physical Plant		<u>\$ 8,413,205</u>	<u>\$ 7,649,440</u>	<u>\$ 763,765</u>	<u>\$ 8,520,216</u>
Grand Total		<u><u>\$ 129,168,827</u></u>	<u><u>\$ 118,974,005</u></u>	<u><u>\$ 10,194,822</u></u>	<u><u>\$ 129,946,332</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Instruction							
11000	11022	Achieving the Dream	12002	18,000	9,461	8,539	28,000
11000	12002	VP Instruction	12002	401,958	400,988	970	432,473
11000	12011	CLEO - Institutional	12002	8,019	9,675	(1,656)	8,176
11000	12013	Teacher Prep	12002	25,735	30,916	(5,181)	25,735
11000	12014	Student Success PREP	12002	301,430	272,847	28,583	338,819
11000	12015	Student Success Support Services	12002	747,839	687,089	60,750	767,636
11000	12017	Partnership Develop & Sponsorships	12002	22,449	11,944	10,505	22,788
11000	12019	Innovative Initiatives	12002	68,314	29,449	38,865	68,636
11000	12022	Start Right Initiatives	12002	37,656		37,656	37,771
11000	12024	Start Right Leadership	12002	10,905	10,623	282	11,043
11000	12025	Clint Early College High School	12002	7,809	7,000	809	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	1,309	(309)	1,000
11000	12027	Student Success Office	12002	110,155	174,975	(64,820)	183,858
11000	12029	SACS Instruction	12002	29,141	13,548	15,593	29,704
11000	12031	Puente - Institutional	12002		43,913	(43,913)	
11000	12997	QEP Volunteerism Project	12002				22,665

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VP Instruction							
11000	12998	Quality Enhancement Plan QEP	12002	64,250	84,509	(20,259)	148,448
11000	12999	AVP Instruction	12002	1,960		1,960	1,960
11000	13001	Dean Comm & Performing Arts VV	12002	196,045	206,414	(10,369)	199,593
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	195,582	202,837	(7,255)	199,210
11000	13003	Dean Arts Arch Math&Sci VV	12002	168,036	167,717	319	171,085
11000	13004	Dean Edu and Career & Tech Edu VV	12002	212,528	207,691	4,837	216,405
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	170,974	171,610	(636)	173,935
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	199,367	196,313	3,054	203,006
11000	13007	Dean Art CommCareer&TechEdu&SS RG	12002	221,393	221,838	(445)	225,492
11000	13008	Dean Hlth Career&TechEd.Math&Sci RG	12002	284,116	281,507	2,609	289,271
11000	13009	Dean Instructional Programs NW	12002	174,095	181,326	(7,231)	177,344
11000	13010	Dean Instructional Programs MDP	12002	156,924	151,656	5,268	160,324
11000	13011	VV Faculty Travel Occ Ed	12002	10,674	11,962	(1,288)	10,674
11000	13012	TM Faculty Travel Math	12002	4,582	6,071	(1,489)	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	1,093	1,896	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	3,874	(574)	3,300

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VP Instruction							
11000	13015	Dean of Nursing	12002	121,996	148,821	(26,825)	150,834
11000	51006	Fort Bliss Programs	12002	11,588	8,679	2,909	11,777
11000	52105	Academic Hospitality VV	12002	7,000	6,213	787	7,000
11000	52109	Honors Program	12002	49,818	49,675	143	50,621
11000	52110	CISCO System	12002	57,575	53,937	3,638	57,807
11000	52113	Distance Education	12002	384,268	253,711	130,557	412,088
11000	52114	Mini Grant Instruction	12002	16,267	9,132	7,135	16,529
11000	52116	Service Learning Program	12002	18,504	34,083	(15,579)	18,782
11000	52117	Faculty Development Office	12002	184,117	162,110	22,007	186,087
11000	52119	Tejano Tribune	12002	23,356	33,951	(10,595)	23,513
11000	52120	Chrysalis	12002	18,009	17,931	78	18,166
11000	52122	Forensic Travel	12002	110,169	125,708	(15,539)	110,483
11000	52123	Library VV	12002	281,888	266,565	15,323	269,252
11000	52124	Library TM	12002	611,159	594,659	16,500	621,273
11000	52125	Library RG	12002	458,708	442,812	15,896	405,639
11000	52126	Library NW	12002	270,718	354,876	(84,158)	352,597

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VP Instruction							
11000	52127	Library MDP	12002	294,081	301,888	(7,807)	298,911
11000	52128	Community Education Program	12002	253,274	279,331	(26,057)	258,339
11000	52129	Special Projects Performing Arts	12002	22,576	14,943	7,633	22,628
11000	52130	Young Scholars Bowl	12002	6,155	5,541	614	6,258
11000	52133	Academic Hospitality TM	12002	5,500	4,462	1,038	5,500
11000	52134	Academic Hospitality RG	12002	5,500	6,259	(759)	5,500
11000	52137	Curriculum Office	12002	373,920	329,647	44,273	381,724
11000	52138	Faculty Travel/Math VV	12002	10,773	6,955	3,818	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	6,606	(864)	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	4,008	1,310	5,318
11000	52141	Faculty Travel / Health RG	12002	12,554	15,538	(2,984)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	4,005	827	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	9,172	9,811	(639)	9,172
11000	52144	Library Technical Services	12002	365,185	351,703	13,482	371,319
11000	52153	Library Operations - VV	12002	315,692	305,298	10,394	318,951
11000	52154	Districtwide Library Databases	12002	170,100	162,445	7,655	170,100

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VP Instruction							
11000	52155	Grant Matching - MSEIP	12002		12,492	(12,492)	
11000	52156	Dept Homeland Sec STEM Bridge Matching	12002		1,740	(1,740)	
11000	52160	Enrollment Management	12002	56,494	58,657	(2,163)	57,577
11000	52164	Academic Hospitality NW	12002	1,000	540	460	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	738	262	1,000
11000	52220	Health Services VV	12002	2,620		2,620	2,672
11000	52221	Community Health VV	12002	127,710	110,490	17,220	130,265
11000	52403	Phi Theta Kappa	12002	19,681	19,228	453	19,896
11000	52507	Faculty Travel - Nursing	12002	4,147	5,393	(1,246)	4,147
11000	53000	MDP Early College High School	12002	7,807	7,138	669	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	63,873	(55,964)	7,909
11000	53002	NW Early College High School	12002	7,807	7,015	792	7,807
11000	53003	District Early College High School	12002	7,808	649	7,159	7,808
11000	53004	VV Early College High School	12002	7,807	7,062	745	7,807
11000	53005	TM Early College High School	12002	7,807	1,657	6,150	7,807
11000	53006	Early College High School - Burges	12002		409	(409)	7,807

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VP Instruction							
11000	55005	Nursing RG	12002	2,302,536	2,545,575	(243,039)	2,281,740
11000	55008	Nursing Retain RG	12002	5,865	34,870	(29,005)	5,982
11000	55011	Vocational Nursing - Funded	12002	371,592	581,323	(209,731)	337,051
11000	55113	Health Career Retain RG	12002	5,865	18,583	(12,718)	5,982
11000	55114	Health Careers Accreditation	12002	35,506	52,385	(16,879)	35,704
11000	55115	Health Prof. & Related Sciences	12002	136,034	164,624	(28,590)	131,412
11000	55117	VP Instruction - Support	12002	57,485		57,485	57,983
11000	55118	Radiation Therapy RG	12002	166,178	104,392	61,786	104,704
11000	55121	Anatomy RG	12002	8,772		8,772	8,947
11000	55124	Nutrition RG	12002	1,015	336,381	(335,366)	47,236
11000	55125	Dental Assisting RG	12002	248,498	250,635	(2,137)	121,951
11000	55126	Instructional Equipment Pool	12002	630,000		630,000	364,637
11000	55127	Student Learning Outcomes (SLO)	12002		4,319	(4,319)	7,500
11000	55130	Diagnostic Medical Sonography	12002	125,213	139,735	(14,522)	127,649
11000	55132	Emergency Medical Services	12002	455,271	800,825	(345,554)	530,305
11000	55133	Business Programs Lab RG	12002	106,722	127,195	(20,473)	108,808

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VP Instruction							
11000	55135	Medical Assisting	12002	110,090	71,322	38,768	112,155
11000	55136	Allied Health Testing Fee	12002	52,612	21,032	31,580	52,612
11000	55138	Medical Transcription RG	12002	62,006	3,916	58,090	62,835
11000	55139	Nursing Testing Fee	12002	50,656	103,260	(52,604)	115,656
11000	55140	Pharmacy Technology RG	12002	83,327	150,316	(66,989)	96,122
11000	55141	Dental Hygiene	12002	375,184	331,411	43,773	382,189
11000	55142	Medical Lab Technology	12002	214,955	184,166	30,789	171,823
11000	55143	Health Information Technology	12002	154,754	129,748	25,006	117,616
11000	55145	Physical Therapy Assistant	12002	225,394	197,795	27,599	229,693
11000	55146	Radiologic Technology	12002	281,213	289,325	(8,112)	286,617
11000	55147	Surgical Technology	12002	162,458	163,718	(1,260)	165,632
11000	55148	Respiratory Technology	12002	346,027	359,967	(13,940)	352,872
11000	55150	Commu Health Advocacy/Promotoras	12002	77,751		77,751	
11000	55155	Border Health Clinic	12002	15,267	22,155	(6,888)	15,531
11000	55160	Health Grants Manager	12002	72,912	67,211	5,701	74,330
11000	55165	Health and Science Computer Lab	12002	26,391	27,351	(960)	39,068

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VP Instruction							
11000	55170	Mass Communication VV	12002	360,569	278,851	81,718	367,742
11000	55180	Art VV	12002	502,196	526,921	(24,725)	510,288
11000	55181	Art TM	12002	93,162	95,370	(2,208)	94,990
11000	55182	Art RG	12002	67,997	50,712	17,285	69,346
11000	55183	Art MDP	12002	29,319	15,880	13,439	29,645
11000	55184	Art NW	12002	83,481	85,929	(2,448)	85,100
11000	55185	English VV	12002	1,589,745	1,405,271	184,474	1,621,213
11000	55186	English TM	12002	519,699	445,933	73,766	537,824
11000	55187	English RG	12002	281,687	270,476	11,211	287,243
11000	55188	English NW	12002	264,552	269,787	(5,235)	277,962
11000	55189	English MDP	12002	248,061	273,039	(24,978)	253,411
11000	55190	Foreign Language VV	12002	316,048	292,048	24,000	322,333
11000	55191	Foreign Language TM	12002	105,492	108,454	(2,962)	107,594
11000	55192	Foreign Language RG	12002	22,905	2,619	20,286	23,350
11000	55193	Foreign Language MDP	12002	5,089		5,089	5,190
11000	55195	Drama VV	12002	122,607	148,895	(26,288)	84,925

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VP Instruction							
11000	55196	Drama TM	12002	10,328	5,789	4,539	10,827
11000	55197	Drama RG	12002	5,942	231	5,711	6,059
11000	55198	Visual & Performing Arts NW	12002	10,061	5,401	4,660	10,262
11000	55199	Visual & Performing Arts TM	12002	6,041		6,041	5,846
11000	55200	Music VV	12002	448,965	415,404	33,561	456,987
11000	55201	Music TM	12002	55,657	20,089	35,568	55,908
11000	55202	Music RG	12002	20,706	26,828	(6,122)	21,116
11000	55203	Music MDP	12002	15,869	8,511	7,358	16,183
11000	55204	Music NW	12002	15,700	21,459	(5,759)	16,010
11000	55205	Dance VV	12002	97,311	119,610	(22,299)	142,694
11000	55206	Dance TM	12002	4,168	31,713	(27,545)	4,246
11000	55207	Dance RG	12002	5,126	7,725	(2,599)	5,227
11000	55210	Accounting VV	12002	277,588	309,689	(32,101)	283,039
11000	55211	Accounting TM	12002	82,754	79,308	3,446	84,399
11000	55212	Accounting RG	12002	96,680	58,287	38,393	98,583
11000	55213	Accounting NW	12002	88,178	100,562	(12,384)	89,925

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VP Instruction							
11000	55214	Accounting MDP	12002	5,340		5,340	5,395
11000	55215	Information Tech. Systems VV	12002	823,270	816,341	6,929	781,028
11000	55216	Information Tech. Systems TM	12002	187,983	135,385	52,598	191,722
11000	55217	Information Tech. Systems RG	12002	91,452	75,483	15,969	93,216
11000	55218	Information Tech. Systems NW	12002	30,145	28,843	1,302	30,738
11000	55219	Information Tech. Systems MDP	12002	108,814	92,005	16,809	110,886
11000	55222	Court & Conference Reporting NW	12002	144,642	163,512	(18,870)	147,453
11000	55223	Computer Systems Networking	12002	10,481	11,904	(1,423)	10,691
11000	55228	Business Programs Lab TM	12002	65,914	65,453	461	67,222
11000	55229	Business Programs Lab VV	12002	330,590	310,630	19,960	285,142
11000	55231	Business Management TM	12002	50,026	10,903	39,123	50,998
11000	55232	Business Management RG	12002	27,787	31,191	(3,404)	28,321
11000	55233	Business Management NW	12002	8,913	18,379	(9,466)	9,087
11000	55235	Business Management VV	12002	448,653	378,767	69,886	457,554
11000	55249	Administrative Assistant NW	12002	10,259		10,259	10,460
11000	55255	Multi-Media Lab VV	12002	54,557	55,781	(1,224)	55,633

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VP Instruction							
11000	55256	Language Lab TM	12002	50,879	48,684	2,195	51,886
11000	55260	Reading VV	12002	702,744	594,060	108,684	716,610
11000	55261	Reading TM	12002	248,997	219,575	29,422	212,228
11000	55262	Reading RG	12002	348,405	258,693	89,712	355,276
11000	55263	Reading NW	12002	164,014	120,643	43,371	167,251
11000	55264	Reading MDP	12002	272,900	210,120	62,780	197,085
11000	55265	Speech VV	12002	697,519	695,451	2,068	700,197
11000	55266	Speech TM	12002	174,488	155,884	18,604	177,929
11000	55267	Speech RG	12002	174,587	146,059	28,528	178,049
11000	55268	Speech NW	12002	101,142	138,220	(37,078)	103,145
11000	55269	Speech MDP	12002	63,262	73,209	(9,947)	106,566
11000	55270	ESL VV	12002	793,717	578,867	214,850	732,596
11000	55271	ESL TM	12002	165,307	82,745	82,562	167,554
11000	55272	ESL RG	12002	523,925	316,501	207,424	504,173
11000	55273	ESL MDP	12002	354,595	219,918	134,677	325,830
11000	55274	ESL NW	12002	46,738	641	46,097	47,651

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VP Instruction							
11000	55280	Psychology VV	12002	703,137	707,839	(4,702)	720,095
11000	55281	Psychology TM	12002	186,242	182,824	3,418	189,931
11000	55282	Psychology RG	12002	165,101	210,896	(45,795)	183,904
11000	55283	Psychology NW	12002	24,501	65,272	(40,771)	24,981
11000	55284	Psychology MDP	12002	91,219	70,934	20,285	93,033
11000	55285	Philosophy VV	12002	97,038	131,510	(34,472)	56,277
11000	55286	Philosophy TM	12002	88,147	87,683	464	89,891
11000	55287	Philosophy RG	12002	123,757	145,023	(21,266)	126,202
11000	55288	Philosophy NW	12002	75,382	41,359	34,023	76,886
11000	55289	Philosophy MDP	12002	92,611	69,030	23,581	50,923
11000	55290	History VV	12002	798,094	898,414	(100,320)	757,627
11000	55291	History TM	12002	190,561	190,339	222	194,832
11000	55292	History RG	12002	197,477	219,234	(21,757)	201,398
11000	55293	History NW	12002	225,680	219,010	6,670	234,753
11000	55294	History MDP	12002	145,944	126,757	19,187	148,851
11000	55295	Government VV	12002	676,801	750,758	(73,957)	693,230

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VP Instruction							
11000	55296	Government TM	12002	193,015	191,350	1,665	197,345
11000	55297	Government RG	12002	184,402	193,729	(9,327)	188,060
11000	55298	Government NW	12002	127,480	120,875	6,605	130,000
11000	55299	Government MDP	12002	118,827	109,419	9,408	121,190
11000	55300	Sociology VV	12002	273,617	226,078	47,539	233,747
11000	55301	Sociology TM	12002	81,595	87,181	(5,586)	83,209
11000	55302	Sociology RG	12002	118,159	89,362	28,797	120,513
11000	55303	Sociology NW	12002	28,453	27,599	854	29,006
11000	55304	Sociology MDP	12002	66,463	27,459	39,004	24,251
11000	55305	Economics VV	12002	217,832	223,958	(6,126)	215,556
11000	55306	Economics TM	12002	106,268	87,330	18,938	108,382
11000	55307	Economics RG	12002	29,437	23,593	5,844	30,016
11000	55308	Economics NW	12002	60,899	50,917	9,982	62,108
11000	55309	Economics MDP	12002	62,006	20,262	41,744	63,638
11000	55310	Anthropology VV	12002	125,111	122,304	2,807	127,593
11000	55315	Developmental English VV	12002	280,376	435,276	(154,900)	288,205

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Instruction							
11000	55316	Developmental English TM	12002	93,996	102,420	(8,424)	96,854
11000	55317	Developmental English RG	12002	143,833	87,999	55,834	146,673
11000	55318	Developmental English NW	12002	34,183	27,707	6,476	34,864
11000	55319	Developmental English MDP	12002	50,227	37,370	12,857	122,605
11000	55320	Language Institute Program	12002	1,140,990	809,577	331,413	1,191,993
11000	55322	Language Institute - Administrative	12002	176,346	117,257	59,089	149,915
11000	55324	Foreign Language & Lit.	12002	12,988		12,988	13,248
11000	55325	Architecture VV	12002	105,881	192,733	(86,852)	151,399
11000	55326	Arch/Drftg/Tech VV	12002	25,767	77,264	(51,497)	26,282
11000	55330	Biology VV	12002	729,145	784,443	(55,298)	743,220
11000	55331	Biology TM	12002	451,338	488,101	(36,763)	459,843
11000	55332	Biology RG	12002	397,051	411,190	(14,138)	404,683
11000	55333	Biology NW	12002	365,410	546,006	(180,596)	363,040
11000	55334	Biology MDP	12002	314,179	295,902	18,277	367,512
11000	55335	Chemistry VV	12002	445,344	449,148	(3,804)	450,721
11000	55336	Chemistry TM	12002	115,113	143,592	(28,479)	114,119

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Instruction							
11000	55337	Chemistry RG	12002	162,611	167,751	(5,140)	132,717
11000	55338	Chemistry MDP	12002	94,259	85,222	9,037	96,565
11000	55339	Chemistry NW	12002	21,959	53,956	(31,997)	22,378
11000	55340	Geology VV	12002	253,111	226,561	26,550	258,127
11000	55341	Geology TM	12002	115,774	105,262	10,512	118,038
11000	55342	Geology NW	12002	92,781	56,573	36,208	94,612
11000	55343	Geology RG	12002	33,900	120,456	(86,556)	34,558
11000	55344	Geology MDP	12002	85,326	62,998	22,328	87,474
11000	55345	Math VV	12002	1,043,296	1,138,115	(94,819)	1,109,768
11000	55346	Math TM	12002	297,797	305,625	(7,828)	303,648
11000	55347	Math RG	12002	430,979	320,792	110,187	407,180
11000	55348	Math NW	12002	245,673	220,772	24,901	250,549
11000	55349	Math MDP	12002	320,538	289,021	31,517	330,250
11000	55350	Physics VV	12002	290,123	316,263	(26,140)	305,626
11000	55351	Physics TM	12002	62,811	56,294	6,517	68,648
11000	55352	Physics RG	12002	134,717	116,633	18,084	137,387

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Instruction							
11000	55353	Physics NW	12002	16,146	55,115	(38,969)	16,451
11000	55354	New Mathways Project	12002		22,512	(22,512)	
11000	55355	Engineering VV	12002	126,639	152,501	(25,862)	121,169
11000	55356	Engineering & Design Tech VV	12002	16,909	68,584	(51,675)	17,247
11000	55359	Developmental Math MDP	12002	198,838	125,850	72,988	202,780
11000	55361	Developmental Math VV	12002	808,641	688,381	120,260	716,445
11000	55362	Developmental Math TM	12002	391,274	313,053	78,221	399,014
11000	55363	Developmental Math RG	12002	182,409	162,393	20,016	186,010
11000	55364	Developmental Math NW	12002	170,520	111,531	58,989	173,898
11000	55365	Visual & Performing Arts VV	12002	108,325	190,763	(82,438)	110,396
11000	55370	Automotive Technology	12002	476,549	462,051	14,498	456,703
11000	55371	Computer Installation & Repair VV	12002	17,057		17,057	17,398
11000	55374	Teacher Preparation RG	12002	16,235	376	15,859	
11000	55375	Teacher Preparation VV	12002	181,808	156,837	24,971	185,398
11000	55376	Teacher Preparation TM	12002	69,740	59,587	10,153	71,121
11000	55380	Criminal Justice VV	12002	381,465	511,738	(130,273)	431,690

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Instruction							
11000	55381	Criminal Justice TM	12002	6,432	13,180	(6,748)	6,559
11000	55382	Criminal Justice RG	12002	23,622	32,695	(9,073)	69,484
11000	55384	Criminal Justice MDP	12002	15,869	7,971	7,898	16,133
11000	55387	Fire Technology Academy	12002	456,911	441,949	14,962	465,013
11000	55388	Criminal Justice NW	12002	38,675	23,972	14,703	39,449
11000	55389	Child Development VV	12002	410,256	300,970	109,286	418,402
11000	55390	Drafting & Design	12002	73,113	50,456	22,657	74,535
11000	55391	Draft & Design TM	12002	10,189	477	9,712	10,391
11000	55392	Draft & Design VV	12002	27,291	41,791	(14,500)	27,837
11000	55400	Fashion Technology TM	12002	62,022	38,409	23,613	63,128
11000	55401	Criminology VV	12002	7,860		7,860	8,017
11000	55414	Culinary Arts	12002	430,432	637,717	(207,285)	500,609
11000	55417	Social Work Program VV	12002	178,641	189,523	(10,882)	182,151
11000	55420	Interior Design TM	12002	78,780	77,105	1,675	80,271
11000	55421	Paralegal VV	12002	151,016	143,443	7,573	154,015
11000	55424	Sign Language Interpreter	12002	212,456	231,820	(19,364)	216,625

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VP Instruction							
11000	55426	Travel & Tourism	12002	100,840	97,901	2,939	102,677
11000	55428	Cosmetology	12002	217,984	234,707	(16,723)	221,437
11000	55430	Kinesiology VV	12002	306,644	300,276	6,368	312,719
11000	55431	Kinesiology TM	12002	107,620	63,039	44,581	109,753
11000	55432	Kinesiology RG	12002	2,367		2,367	2,407
11000	55433	Kinesiology MDP	12002	15,748	16,145	(397)	16,055
11000	55435	Educational Psychology VV	12002	670,142	626,547	43,595	726,115
11000	55438	Teacher Preparation NW	12002	6,265	1,112	5,153	6,370
11000	55439	Teacher Preparation MDP	12002	71,337	4,460	66,877	
11000	55442	Papagayo	12002	6,913	12,252	(5,339)	7,031
11000	55444	New Initiatives RG	12002	9,521	8,651	870	9,521
11000	55446	Theater Ensemble	12002	9,896	21,588	(11,692)	10,001
11000	55447	Learning Communities	12002	13,291	13,472	(181)	13,553
11000	55448	Radio EPCC	12002	5,000	13,345	(8,345)	34,415
11000	55449	RISE Supplement	12002	50,867	49,116	1,751	51,469
11000	55450	Comparative Literature RG	12002	35,747	33,071	2,676	36,460

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VP Instruction							
11000	55451	Comparative Literature TM	12002	67,350	48,451	18,899	69,195
11000	55452	Comparative Literature NW	12002	31,425	4,445	26,980	32,054
11000	55453	Comparative Literature MDP	12002	13,101	5,153	7,948	13,363
11000	55454	Comparative Literature VV	12002	88,824	157,858	(69,034)	90,601
11000	55455	Educational Psychology RG	12002	169,328	61,083	108,245	172,677
11000	55456	Educational Psychology TM	12002	211,791	156,974	54,817	215,977
11000	55457	Educational Psychology NW	12002	183,135	112,775	70,360	143,255
11000	55458	Educational Psychology MDP	12002	165,672	128,411	37,261	169,236
11000	55459	Chicano Studies VV	12002	36,724	53,366	(16,642)	37,457
11000	55460	Hospitality Admin./Management	12002	9,731	2,619	7,112	9,926
11000	55461	Apparel & Textil Manuf./Mktg.	12002	21,520	19,944	1,576	21,951
11000	55462	Textile Sciences & Engineering	12002	2,783		2,783	2,839
11000	55464	Community Health Services	12002	6,876		6,876	7,014
11000	55465	Fashion/Apparel Design	12002	35,957	51,486	(15,529)	36,676
11000	55466	eMerging Sci & Tech Inst	12002	42,011	17,363	24,648	70,034
11000	55467	Director Executive Resort Services	12002	25,150		25,150	25,150

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VP Instruction							
11000	55468	Writing Center - MDP	12002				8,116
11000	55469	CCTA Initiative	12002				3,000
11000	55800	Borderlands	12002	21,586	3,022	18,564	21,743
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	25,473	4,686	30,159
11000	55803	Teachership Academy	12002	41,522	38,676	2,846	41,522
11000	55804	Early Alert	12002				70,302
11000	55805	Contingency Faculty Travel	12002				10,000
11000	62002	CE Schedules	12002	80,000	65,730	14,270	80,000
11000	62004	Catalogs & Video Production	12002	53,517	33,986	19,531	54,026
11000	65001	Counseling VV	12002	1,503,309	1,403,706	99,603	1,535,390
11000	65002	Counseling TM	12002	667,974	584,659	83,315	631,226
11000	65003	Counseling RG	12002	639,552	607,093	32,459	690,547
11000	65004	Counseling NW	12002	279,869	293,005	(13,136)	311,806
11000	65005	Counseling MDP	12002	348,195	439,846	(91,651)	441,408
11000	65007	Counseling Travel	12002	7,043	5,021	2,022	7,043
11000	71155	Rec. Pool (55) - Instruction	12002	1,704,140		1,704,140	1,752,289

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VP Instruction							
11000	71157	Rec. Pool (57) - Instruction	12002	345,920		345,920	244,229
11000	71158	Rec. Pool (58) - Instruction	12002	118,292		118,292	29,171
11000	75007	Student Technology Services	12002	508,598	498,096	10,502	518,640
Total Institutional				\$ 57,386,047	\$ 53,279,965	\$ 4,106,082	\$ 57,818,963
12113	S12113	International Music Festival	12002	500	115	385	1,000
12118	S12118	TM Graphing Calculators	12002	800		800	800
12119	S12119	NW Graphing Calculators	12002	200		200	200
12126	S12126	Cosmetology Program	12002	10,000	18,296	(8,296)	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	1,756	19,244	21,000
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800		800	800
12177	S12177	Language Camps	12002	3,736	7	3,729	3,797
12186	S12186	CCPR Machine Rental	12002	8,000	3,405	4,595	8,000
12190	S12190	Drama Performance	12002	1,000		1,000	1,000
12203	S12203	CISCO Training	12002	5,913		5,913	6,031
12204	S12204	Border Learning Conference (BLC)	12002	35,000	39	34,961	35,000

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VP Instruction							
12208	S12208	Language Institute Testing	12002	10,950	2,614	8,336	11,029
12216	S12216	Health Careers Specialized Adm.	12002	10,000	3,164	6,836	10,000
12251	S12251	CE Fire Technology	12002	1,193		1,193	1,213
12259	S12259	Forensic - Special Project	12002	12,000	10,336	1,664	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	3,579	16,421	20,000
12261	S12261	Border Health Clinic Services	12002	26,830	10,710	16,120	27,057
12268	S12268	EMT N-95 Mask	12002	4,000		4,000	4,000
12277	S12277	Cosmetology Kits	12002	35,000	89,858	(54,858)	35,000
12278	S12278	Nursing Clinic	12002	40,836	62,579	(21,743)	85,162
12280	S12280	Fashion Technology Rental	12002	1,000	4	996	1,000
12288	S12288	Faculty Seminars	12002	50,000	38,004	11,996	50,000
12289	S12289	VV Math Calculator Account	12002		419	(419)	5,000
12290	S12290	Library Materials Replacemnt Fund	12002		57,350	(57,350)	
12292	S12292	Dance Special Projects	12002	1,000	10,779	(9,779)	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	1,855	4,645	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	9,775	(4,775)	5,000

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VP Instruction							
12309	S12309	MDP Campus Math Calculator Rental	12002				600
12313	S12313	Culinary Arts Catering	12002	146,220	105,632	40,588	126,885
12320	S12320	RG Graphing Calculators	12002	800		800	800
12325	S12325	eMSTI Self-Supporting	12002	30,450	7	30,443	30,450
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002		3,787	(3,787)	7,500
12335	S12335	Arts Metal Class	12002	720		720	720
Total Self-Supporting				\$ 489,448	\$ 434,069	\$ 55,379	\$ 533,544
Total VP Instruction				\$ 57,875,495	\$ 53,714,034	\$ 4,161,461	\$ 58,352,507

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VP Student Services							
11000	12003	VP Student Services	12003	264,157	259,271	4,886	268,873
11000	12012	Dual Credit Program VV	12003	324,572	298,387	26,185	346,874
11000	12023	College Readiness	12003	101,247	96,053	5,194	103,112
11000	52400	Dir Student Leadership&Campus Life	12003	239,795	279,019	(39,224)	244,092
11000	52407	Student Ambassador Program	12003	28,620	8,719	19,901	29,062
11000	61001	Police Department	12003	1,580,064	1,648,222	(68,158)	1,679,633
11000	62000	Admissions and Registrar	12003	2,046,796	1,823,009	223,787	2,051,069
11000	62003	Graduation Expenses	12003	108,255	176,003	(67,748)	168,255
11000	63001	Testing Services	12003	898,868	747,070	151,798	785,500
11000	63003	Alternative Testing/Accuplacer	12003	253,256	247,138	6,118	255,602
11000	63005	GED Testing	12003	400,309	265,435	134,874	404,411
11000	64001	Center for Students w/Disab	12003	1,047,850	1,071,486	(23,636)	1,027,995
11000	64003	Career Services	12003	455,054	404,685	50,369	441,668
11000	66000	Financial Aid Office	12003	1,037,260	1,037,837	(577)	1,089,446
11000	66001	Veterans Affairs	12003	186,292	196,069	(9,777)	189,796
11000	66003	Federal Funds Admin - Allowance	12003	214,301	196,572	17,729	216,581

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VP Student Services							
11000	67001	Recruitment & School Relations	12003	418,498	396,657	21,841	425,450
11000	67002	HighSchool to College Completion	12003		11,670	(11,670)	
11000	71164	Rec. Pool (64) - Student Services	12003	321,973		321,973	170,952
11000	71165	Rec. Pool (65) - Student Services	12003	140,641		140,641	31,921
Total Institutional				\$ 10,067,808	\$ 9,163,303	\$ 904,505	\$ 9,930,292
12212	S12212	VA Reporting Fee	12003	11,700	5,488	6,212	11,700
12308	S12308	Career Services - Other	12003		9,632	(9,632)	
12333	S12333	Gateway to College	12003	92,179	152,175	(59,996)	175,142
Total Self-Supporting				\$ 103,879	\$ 167,295	\$ (63,416)	\$ 186,842
Total VP Student Services				\$ 10,171,687	\$ 9,330,598	\$ 841,089	\$ 10,117,134

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VP Research & Accountability							
11000	12004	VP Research & Accountability	12004	340,260	262,929	77,331	346,538
11000	31001	Faculty Evaluation	12004	107,926	118,286	(10,360)	109,361
11000	32005	CCSSE Survey	12004	15,000	15,083	(83)	15,000
11000	32008	College Accreditation & Compliance	12004	91,402	81,235	10,167	92,847
11000	33010	Director Instl & Comm Plng	12004	190,507	123,807	66,700	127,091
11000	34000	Dir. Institutional Effectiveness	12004	178,122	171,035	7,087	181,232
11000	34001	IE Committees Fund	12004		4,097	(4,097)	
11000	34002	Institutional Research	12004	353,107	440,628	(87,521)	426,928
11000	71144	Rec.Pool(44)-Research & Accountability	12004	28,210		28,210	28,210
		Total Institutional		\$ 1,304,534	\$ 1,217,099	\$ 87,435	\$ 1,327,207
		Total VP Research & Accountability		\$ 1,304,534	\$ 1,217,099	\$ 87,435	\$ 1,327,207

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VP Workforce/Economic Dev & CE							
11000	12005	VP Workforce/Economic Dev & CE	12005	602,545	572,673	29,872	641,720
11000	41001	Con Op Ctr PTAC Matching I	12005	47,075	33,912	13,163	47,782
11000	41003	Customized Training	12005	133,057	135,122	(2,065)	135,572
11000	41005	Career Training Center	12005	102,307	99,315	2,992	104,135
11000	41015	Con Op Ctr PTAC Matching II	12005	94,487	94,592	(105)	95,907
11000	42102	CE Personal Enrichment - Non Funded	12005	216,584	137,473	79,111	145,274
11000	42111	Young Peoples College - Non Funded	12005	120,197	99,395	20,802	122,048
11000	42201	La Tuna	12005	270,421	263,078	7,343	272,471
11000	42202	CE Business/Industry Trng - Funded	12005	99,510	66,902	32,608	101,365
11000	42204	CE Office Technology	12005	37,768	33,219	4,549	38,513
11000	42300	CE Health Administrative	12005	238,643	229,977	8,666	243,107
11000	42301	CE Health - Funded	12005	233,533	207,434	26,099	238,625
11000	42402	Literacy Programs - Non Funded	12005	294,507	262,440	32,067	252,829
11000	42403	ATC VV	12005	197,581	328,378	(130,797)	242,909
11000	42405	Literacy Prog./Comm. - Funded	12005	14,683	14,196	487	18,639
11000	42406	Literacy Prog./Computers - Funded	12005	9,791	5,800	3,991	6,324

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Workforce/Economic Dev & CE							
11000	42407	Literacy Prog./Bus. Mgmt - Funded	12005	13,106	12,782	324	13,368
11000	42409	ATC VV - Administrative	12005	205,108	201,477	3,631	231,216
11000	42410	Electrical Technology	12005	323,107	209,486	113,621	282,160
11000	42411	Advanced Manufacturing	12005	151,676	137,676	14,000	184,186
11000	42501	Security & Special Officers	12005	317,707	339,975	(22,268)	323,330
11000	42502	Defensive Driving	12005	40,245	31,102	9,143	40,770
11000	42503	Security & Special Officers - Admin	12005	178,378	173,595	4,783	181,656
11000	42509	Diesel Mechanic Tech	12005	406,150	151,334	254,816	366,539
11000	42510	Diesel Auto Tech	12005	9,839	2,945	6,894	10,016
11000	42511	Driver's Education	12005	375,494	290,134	85,360	383,358
11000	42603	CE Consumer/Homemaking	12005	33,769	37,032	(3,263)	34,187
11000	42701	Senior Adult Program	12005	236,553	231,964	4,589	213,491
11000	43101	Workforce Development	12005	115,143	114,435	708	117,412
11000	43102	Career Quest Project	12005		(3,109)	3,109	
11000	43201	Small Business Development Center	12005	187,406	212,174	(24,768)	204,213
11000	55416	Heat/Vent/AC	12005	118,938	156,348	(37,410)	167,604

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Workforce/Economic Dev & CE							
11000	55445	3D Holographic Lab	12005	32,660	11,776	20,884	32,923
11000	55463	Heat/Vent/AC - 2470	12005	5,972	238	5,734	6,091
11000	55470	Renewable Energy	12005				119,192
11000	71149	Rec. Pool (49)-WF/Econ Dev & CE	12005	65,016		65,016	75,571
11000	71150	Rec. Pool (50)-WF/Econ Dev & CE	12005	86,157		86,157	144,723
11000	71151	Rec. Pool (51)-WF/Econ Dev & CE	12005	55,207		55,207	55,207
11000	71152	Rec. Pool (52)-WF/Econ Dev & CE	12005	22,360		22,360	
Total Institutional				\$ 5,692,680	\$ 4,895,267	\$ 797,413	\$ 5,894,433
12101	S12101	ATC Customized Training	12005	155,874	56,122	99,752	157,412
12102	S12102	ATC Entrepreneurial Fund	12005	16,228	1,063	15,165	16,466
12103	S12103	Workforce Development - Funded	12005	416,173	171,282	244,891	321,179
12106	S12106	General Program Expenditures	12005	63,453	39,459	23,994	63,922
12107	S12107	Truck Driving	12005	234,800	332,774	(97,974)	399,200
12110	S12110	Motorcycle Rider	12005	176,344	107,883	68,461	179,123
12127	S12127	Allied Health Equipment Fee	12005		2,209	(2,209)	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Workforce/Economic Dev & CE							
12129	S12129	Computers Equipment Fee	12005		3,628	(3,628)	
12143	S12143	Career Training Ctr. Equipment Fee	12005		3,673	(3,673)	
12149	S12149	Workplace Literacy Equipment Fee	12005		1,038	(1,038)	
12153	S12153	General CE Health - Non Funded	12005	92,787	80,413	12,374	93,925
12158	S12158	CE EMT	12005	107,290	91,187	16,103	109,072
12168	S12168	Skills Training	12005	56,857	60,828	(3,971)	57,449
12195	S12195	CE Computer Programs	12005	122,996	37,968	85,028	124,402
12198	S12198	Law Enforcement In-Srv Fire Arms	12005	50,000	57,333	(7,333)	50,000
12201	S12201	Driver Ed Teach Assistant Trng	12005	5,298		5,298	5,400
12263	S12263	HACEP - Senior Adult Program	12005	27,511		27,511	27,999
12266	S12266	Industry Training	12005	78,107	17,668	60,439	78,171
12267	S12267	Literacy Programs Entrepreneurship	12005	335,495	320,699	14,796	336,769
12285	S12285	Diesel Mechanics - ATC	12005	114,809	3,876	110,933	78,122
12286	S12286	General CE Health - Funded	12005	33,684	26,268	7,416	34,143
12287	S12287	CE Nail Technology	12005	75,358	62,410	12,948	105,036
12291	S12291	HVAC Certification Testing	12005	2,500	3,330	(830)	2,500

**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>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Workforce/Economic Dev & CE							
12300	S12300	Workforce Dev. - Non Funded	12005	188,032	231,000	(42,968)	175,600
12301	S12301	ASC B-Bldg. Expenditures	12005		4,346	(4,346)	
12302	S12302	CE/EMT Supplies	12005	70,000	56,548	13,452	70,000
12306	S12306	Texas Peace Officer Program	12005	286,607	259,927	26,680	289,972
12310	S12310	Workforce Dev. Customer Service	12005	22,453	10,186	12,267	10,220
12312	S12312	Diverse Manufacturing Trng Revenue	12005	153,646	19,314	134,332	155,148
12314	S12314	DOL - Auto Collision and Repair	12005	46,057		46,057	25,800
12317	S12317	Graphic Art/Desktop Publishing	12005	8,559	7,657	902	8,630
12319	S12319	Diesel	12005	9,689		9,689	5,236
12322	S12322	Energy Eff & Ren Energy - TWC	12005	156,122	6,108	150,014	157,883
12324	S12324	TWC CETT	12005		8,064	(8,064)	
12328	S12328	Massage Therapy Revenues	12005	122,537	121,359	1,178	121,219
12336	S12336	DOL YouthBuild	12005	77,246	112,958	(35,712)	95,100
		Total Self-Supporting		\$ 3,306,512	\$ 2,318,578	\$ 987,934	\$ 3,355,098
		Total VP Workforce/Economic Dev & CE		\$ 8,999,192	\$ 7,213,846	\$ 1,785,346	\$ 9,249,531

**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>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Information Technology							
11000	12006	VP Information Technology	12006	219,275	199,669	19,606	204,245
11000	51005	Technology Resource Center	12006	100,547	109,797	(9,250)	102,310
11000	51009	Tenure Committee	12006	2,000	1,729	271	2,000
11000	52101	Academic Computing Services	12006	962,194	1,064,913	(102,719)	977,148
11000	52115	Media Services	12006	493,364	570,680	(77,316)	502,318
11000	52135	Instructional TV	12006	51,987	24,000	27,987	28,496
11000	52136	Cablecast	12006	111,889	106,709	5,180	113,592
11000	52146	EPCC - TV	12006	333,297	325,035	8,262	337,877
11000	52161	Instructional Technology	12006	100,000		100,000	100,000
11000	52173	KCOS Instructional TV	12006		89,159	(89,159)	
11000	71180	Rec.Pool(80)-Information Technology	12006	283,003		283,003	38,301
11000	71181	Rec.Pool(81)-Information Technology	12006	342,795		342,795	560,549
11000	75003	Telephone Utility	12006	450,833	360,056	90,777	450,833
11000	75005	Hardware Maintenance & Supplies	12006	693,467	266,073	427,394	693,467
11000	75006	Software Maintenance	12006	1,367,693	874,869	492,824	1,367,693
11000	75008	Software Maint/Distance Education	12006		99,367	(99,367)	

**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>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Information Technology							
11000	75200	Networking	12006	216,000	176,354	39,646	216,000
11000	75202	Info. Tech - Support Services	12006	562,749	648,750	(86,001)	581,923
11000	75204	Info. Tech - Network Systems	12006	288,799	383,699	(94,900)	307,591
11000	75205	Info. Tech - Information Security	12006	72,851	63,803	9,048	74,113
11000	75207	ERP Support	12006	912,921	917,643	(4,722)	817,394
11000	75299	IT Staff Training	12006	30,000	44,059	(14,059)	30,000
11000	75300	Records Management	12006	282,002	272,562	9,440	262,441
11000	75401	Statistical Analysis Software	12006	47,238	158,689	(111,451)	47,238
11000	75405	Library Tech Services - Info Tech	12006	119,896	88,512	31,384	121,510
11000	75406	Web Development	12006	124,911	102,730	22,181	72,922
11000	75407	IT Applications and Analytics	12006				128,506
Total Institutional				\$ 8,169,711	\$ 6,948,855	\$ 1,220,856	\$ 8,138,467
12162	S12162	Starlink	12006	1,000		1,000	1,000
12182	S12182	Media Services	12006	3,500		3,500	3,500
12304	S12304	ACS Software	12006	7,000		7,000	14,000

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Information Technology							
12305	S12305	EPCC Staff Software	12006	7,000		7,000	
12316	S12316	ACS Laptop Project	12006	4,000	(35)	4,035	4,000
		Total Self-Supporting		\$ 22,500	\$ (35)	\$ 22,535	\$ 22,500
13000	75003	Telephone Utility	12006		2,500	(2,500)	
		Total Physical Plant		\$	\$ 2,500	\$ (2,500)	\$
		Total VP Information Technology		\$ 8,192,211	\$ 6,951,321	\$ 1,240,890	\$ 8,160,967

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
11000	11002	Professional Development Leave	12007	41,554		41,554	42,385
11000	11102	Employee Recognition Luncheon	12007		14,186	(14,186)	
11000	12007	VP Admin & Financial Operations	12007	193,338	184,576	8,762	196,850
11000	14001	Marketing & Community Relations	12007	602,399	807,962	(205,563)	569,409
11000	14002	ASC Conference Center	12007	54,125	18,352	35,773	54,155
11000	42801	International Program	12007	173,324	167,556	5,768	176,228
11000	51012	Publications - Outsourcing	12007	5,000	2,828	2,172	5,000
11000	52149	Director HR Development	12007	175,539	171,610	3,929	177,786
11000	52175	KCOS Marketing	12007	110,100	128,644	(18,544)	110,100
11000	52500	Director Diversity Programs	12007	106,404	187,298	(80,894)	183,888
11000	71005	Institutional Clearing	12007	673,069		673,069	223,056
11000	71175	Rec. Pool (75) - Admin & Fin Oper	12007	356,543		356,543	200,516
11000	71176	Rec. Pool (76) - Admin & Fin Oper	12007	34,440		34,440	22,360
11000	72001	Mail Services	12007	60,356	47,225	13,131	61,432
11000	72002	Property Management Control	12007	106,636	105,477	1,159	132,952
11000	72003	ISC VV	12007	102,532	44,187	58,345	107,812

**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>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
11000	72004	ISC TM	12007	144,964	163,972	(19,008)	147,874
11000	72005	ISC RG	12007	144,426	140,793	3,633	147,966
11000	72006	ISC NW	12007	66,684	59,967	6,717	67,834
11000	72007	ISC MDP	12007	63,068	30,336	32,732	64,229
11000	72008	Risk Management & Safety	12007	96,550	82,982	13,568	98,024
11000	72010	Shipping & Receiving	12007	182,812	164,083	18,729	186,241
11000	73000	AVP Budget & Financial Services	12007	202,618	201,614	1,004	206,298
11000	73100	Director Budget	12007	206,424	201,922	4,502	210,310
11000	73101	Black History Month Committee	12007		3,060	(3,060)	
11000	73102	Director Auxiliary Services	12007	123,262	120,141	3,121	125,497
11000	73200	Comptroller	12007	136,459	134,851	1,608	139,078
11000	73201	County Appraisals	12007	632,500	592,913	39,587	632,500
11000	73203	Tax Collection Fees	12007	335,000	306,978	28,022	335,000
11000	73204	Attorney Fees	12007	357,000	373,250	(16,250)	357,000
11000	73205	External Audit Fees	12007	80,100	81,933	(1,833)	81,428
11000	73206	Accounting Services	12007	1,779,988	1,673,795	106,193	1,837,602

**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>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
11000	73207	Bad Debt Inactive Receivables	12007	160,000	222,322	(62,322)	195,000
11000	73208	Bank Service Charges	12007	319,246	307,101	12,145	319,246
11000	73209	Receivables Collect	12007	92,000	40,836	51,164	92,000
11000	73211	Mandatory Transfer Debt	12007	571,081	568,675	2,406	571,081
11000	73212	Mandatory Transfer TPEG	12007	2,108,975	2,117,957	(8,982)	2,171,584
11000	73214	Non-Mandatory Trf Plant Fund	12007	700,000	4,700,000	(4,000,000)	700,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000		110,000
11000	73225	Group Life Insurance	12007		(1,564)	1,564	
11000	73226	Group Health Insurance	12007	6,512,318	5,721,276	791,042	6,680,318
11000	73227	Group Disability Insurance	12007	342,000	358,730	(16,730)	355,000
11000	73228	Workers Compensation	12007	560,000	237,657	322,343	560,000
11000	73229	State Unemployment	12007	184,000	126,406	57,594	184,000
11000	73230	Other Staff Benefit	12007	80,000	586	79,414	80,000
11000	73232	Medicare Tax	12007	915,653	935,864	(20,211)	940,000
11000	73234	OASDI Employer Tax	12007	585,000	606,377	(21,377)	635,000
11000	73235	ORP Retirement Program	12007	358,000	241,286	116,714	358,000

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
11000	73236	Alternative Retirement Plan	12007	66,000	46,065	19,935	66,000
11000	73238	Dental Indemnity Plan	12007	212,000	219,495	(7,495)	220,000
11000	73239	Dental HMO EPCC Contract	12007	66,000	66,804	(804)	66,000
11000	73242	TRS Employer Matching	12007	163,116	159,275	3,841	163,116
11000	73252	Insurance Replacement	12007	4,000		4,000	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,146,935	2,113,287	33,648	2,300,000
11000	73259	Reserve for Recruitment Pools	12007	192,900		192,900	
11000	73261	Biennium Reserve	12007	501,176		501,176	1,537,075
11000	73262	Reserve for Full Time Faculty	12007	744,591		744,591	
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,673,483	1,562,032	111,451	1,673,483
11000	73281	Non-Mandatory Trf-Student Gov	12007	987,209	746,608	240,601	987,209
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,207,726	869,946	337,780	1,207,726
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	593,683	(71,088)	522,595
11000	74000	Human Resources	12007	943,086	927,656	15,430	964,686
11000	74001	Employment Services Support	12007	70,607	37,131	33,476	70,607
11000	74004	ADA Assistance - Faculty & Staff	12007	10,000	3,061	6,939	10,000

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
11000	74005	Hospitality	12007	1,000	989	11	1,000
11000	74010	Educational Advancement	12007	38,000		38,000	38,000
11000	74011	Ongoing Position Classification	12007	100,000	9,688	90,313	100,000
11000	76013	Shredding and Recycling Services	12007	25,000	19,451	5,549	25,000
11000	77000	Director Purchasing	12007	420,984	403,242	17,743	397,077
11000	77002	Insurance Property	12007	439,500	527,349	(87,849)	461,863
11000	77003	Space Rentals Instructional	12007	29,520	(770)	30,290	22,275
11000	77006	Master Plan Expenses	12007		3,723	(3,723)	
Total Institutional				\$ 31,510,915	\$ 30,814,716	\$ 696,199	\$ 31,689,751
12185	S12185	Student Property Interest Deposit	12007		8,698	(8,698)	
12256	S12256	CASS Revenue	12007	35,233	43,458	(8,225)	35,481
12270	S12270	New Programs	12007	400,376		400,376	262,144
12400	S12400	Administrative Services	12007	55,940	18,685	37,255	18,279
Total Self-Supporting				\$ 491,549	\$ 70,840	\$ 420,709	\$ 315,904
13000	71170	Rec. Pool (70) - Physical Plant	12007	134,993		134,993	186,634

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
13000	72009	Hazardous Waste Disposal	12007	90,000	77,489	12,511	90,000
13000	76000	Director Physical Plant	12007	248,854	220,938	27,916	239,838
13000	76002	Facilities Construction	12007		(9,422)	9,422	
13000	76003	Operation & Maintenance	12007		(1,312)	1,312	
13000	76004	Recycling Program - District Wide	12007	50,000	51,129	(1,129)	63,301
13000	76005	Custodial	12007	2,354,467	1,866,435	488,032	2,354,467
13000	76007	Facilities Maintenance Operations	12007	828,435	811,576	16,859	828,435
13000	76008	Electricity	12007	2,467,388	2,143,023	324,365	2,442,388
13000	76009	Gas	12007	214,000	185,741	28,259	214,000
13000	76010	Water/Sewage	12007	231,000	343,788	(112,788)	231,000
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)		(65,000)
13000	76012	Automotive Fleet Management	12007	30,000	42,480	(12,480)	30,000
13000	76014	Operations & Maintenance Personnel	12007	1,829,068	1,955,076	(126,008)	1,880,153
13000	76015	Ad Astra Project	12007		25,000	(25,000)	
13000	76016	Stanton Chilled Water	12007				25,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
VP Admin & Financial Operations							
		Total	Physical Plant	\$ 8,413,205	\$ 7,646,940	\$ 766,265	\$ 8,520,216
		Total	VP Admin & Financial Operations	\$ 40,415,669	\$ 38,532,496	\$ 1,883,173	\$ 40,525,871

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
Foundation, Dev. & Ext. Relations							
11000	11103	Foundation	12028	116,998	121,136	(4,138)	37,065
11000	32200	Grants Management	12028	452,181	436,831	15,350	394,077
11000	32201	Grant Matching Unallocated	12028	26,538	17,683	8,855	26,538
11000	32205	NIH Research Office Matching	12028		10,471	(10,471)	
11000	51008	Fabens Education Center	12028	29,596	54,680	(25,084)	30,141
11000	71189	Rec.Pool(89)-Fou Dev.& Ext Rel	12028				44,759
11000	71190	Rec.Pool(90)-Fou Dev.& Ext Rel	12028				78,980
		Total Institutional		\$ 625,313	\$ 640,800	\$ (15,487)	\$ 611,560
12332	S12332	TXgenuine CTE Strategic Plan FY 12	12028	8,000	3,600	4,400	8,000
		Total Self-Supporting		\$ 8,000	\$ 3,600	\$ 4,400	\$ 8,000
		Total Foundation, Dev. & Ext. Relations		\$ 633,313	\$ 644,400	\$ (11,087)	\$ 619,560

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
President's Office							
11000	11000	Office of the President		691,257	679,461	11,796	702,852
11000	11001	Unallocated Budget		164,000		164,000	114,000
11000	11017	Internal Audit Services		75,000	62,677	12,323	75,000
11000	11018	EPCC Leadership Academy		65,000	64,429	571	65,000
11000	11019	EPCC Salutes the Arts		55,548	53,654	1,894	55,924
11000	11020	Connection & Completion Initiatives		100,750	79,970	20,780	100,750
11000	11021	Texas Completes		24,500	50,000	(25,500)	24,500
11000	11107	AVP Employee Relations		258,671	248,076	10,595	263,529
11000	11108	Employee Relations		35,000	36,141	(1,141)	35,000
11000	71002	Memberships/Dues		107,000	95,804	11,196	107,000
11000	73202	Elections					50,000
		Total Institutional		\$ 1,576,726	\$ 1,370,212	\$ 206,514	\$ 1,593,555
		Total President's Office		\$ 1,576,726	\$ 1,370,212	\$ 206,514	\$ 1,593,555

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 2014-15 BUDGET
 EXPENDITURES BY EXECUTIVE LEVEL**

	<u>2013-14 Adopted</u>	<u>2013-14 Actual Expenditures</u>	<u>2013-14 Variance <Over>/Under</u>	<u>2014-15 Adopted</u>
Grand Total	\$ 129,168,827	\$ 118,974,005	\$ 10,194,822	\$ 129,946,332

EXPENDITURE DETAIL BY FUND/ORG

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		51,994.00	53,034.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	6,285.60		
61051 Instr Overload Fall	5,336.00		
61052 Instr Overload Spring	10,621.44		
61061 Instr FT / PT N/I Fall	5,336.00		
61205 Administrator FT	344,164.56	250,000.00	257,500.00
61300 Professional Staff Pool		21,642.00	22,075.00
61605 Classified Staff FT	131,335.95	131,089.00	133,711.00
61631 Tutor LA SSA PT	159.60		
61800 Vacation Accrual	11,354.28		
61900 Overtime	10,132.96	7,000.00	7,000.00
Subtotal Salaries & Wages	\$532,583.39	\$461,725.00	\$473,320.00
62000 Benefits Pool		72,000.00	72,000.00
62613 Cell Phone Allowance	600.00	240.00	240.00
Subtotal Fringes	\$600.00	\$72,240.00	\$72,240.00
71100 Supplies Pool		88,109.00	88,109.00
71120 Office Supplies	8,859.60		
71121 Furniture & Equip < 5,000 Institu	2,767.94		
71130 Instructional Supplies	3,271.20		
71210 Postage	869.79		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71313 Consultant	4,950.00		
71319 Linen Service	347.74		
71330 Printing/Dupl Internal	1,844.25		
71331 Printing/Dupl External	973.85		
71410 Memberships	996.40		
71420 Subscriptions	843.00		
71430 Advertising	75.00		
71440 Hospitality	48,170.81		
71464 Other Costs	8,435.37		
71710 Equipment Maint Agreement	499.00		
Subtotal Supplies	\$82,903.95	\$88,109.00	\$88,109.00
72099 Travel Pool		13,183.00	13,183.00
72100 In Town Travel	221.44		
72200 Out of Town Travel	7,430.04		
72510 Travel President	25,832.75		
72520 Travel Haggerty		8,000.00	8,000.00
72523 Travel Robles	5,651.86	8,000.00	8,000.00
72555 Travel Uxer		8,000.00	8,000.00
72595 Travel G. Quintanilla	4,492.76	8,000.00	8,000.00
72596 Travel Fierro	7,461.96	8,000.00	8,000.00
72598 Travel Olivas Graham	6,853.13	8,000.00	8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level:

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72599	Travel S. Solis	5,429.46	8,000.00	8,000.00
Subtotal	Other Expenses	\$63,373.40	\$69,183.00	\$69,183.00
Total	Office of the President	\$679,460.74	\$691,257.00	\$702,852.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11001 Unallocated Budget

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		164,000.00	114,000.00
Subtotal Supplies	\$0.00	\$164,000.00	\$114,000.00
Total Unallocated Budget	\$0.00	\$164,000.00	\$114,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		41,554.00	42,385.00
Subtotal Salaries & Wages	\$0.00	\$41,554.00	\$42,385.00
Total Professional Development Leave	\$0.00	\$41,554.00	\$42,385.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11017 Internal Audit Services

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		75,000.00	75,000.00
71312	Audit Fees	62,673.52		
71440	Hospitality	3.00		
	Subtotal Supplies	\$62,676.52	\$75,000.00	\$75,000.00
	Total Internal Audit Services	\$62,676.52	\$75,000.00	\$75,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
Org: 11018 EPCC Leadership Academy

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT	50.40		
Subtotal Salaries & Wages	\$50.40	\$0.00	\$0.00
71100 Supplies Pool		59,000.00	59,000.00
71120 Office Supplies	12,136.34		
71192 Library Supplies	5,264.13		
71313 Consultant	3,500.00		
71330 Printing/Dupl Internal	445.13		
71440 Hospitality	7,619.95		
71464 Other Costs	33,633.41		
Subtotal Supplies	\$62,598.96	\$59,000.00	\$59,000.00
72099 Travel Pool		6,000.00	6,000.00
72100 In Town Travel	460.21		
72200 Out of Town Travel	1,319.74		
Subtotal Other Expenses	\$1,779.95	\$6,000.00	\$6,000.00
Total EPCC Leadership Academy	\$64,429.31	\$65,000.00	\$65,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,000.00		
61600 Classified Staff Pool		18,819.00	19,195.00
61601 Classified Staff PT	13,764.71		
Subtotal Salaries & Wages	\$16,764.71	\$18,819.00	\$19,195.00
71100 Supplies Pool		36,729.00	36,729.00
71210 Postage	74.47		
71313 Consultant	7,699.68		
71330 Printing/Dupl Internal	8.63		
71331 Printing/Dupl External	2,984.75		
71432 Marketing Advertising	1,110.00		
71440 Hospitality	7,002.68		
71464 Other Costs	18,009.40		
Subtotal Supplies	\$36,889.61	\$36,729.00	\$36,729.00
Total EPCC Salutes the Arts	\$53,654.32	\$55,548.00	\$55,924.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		25,750.00	
Subtotal Salaries & Wages	\$0.00	\$25,750.00	\$0.00
71100 Supplies Pool		75,000.00	100,750.00
71120 Office Supplies	19,935.49		
71313 Consultant	2,662.79		
71330 Printing/Dupl Internal	1,195.00		
71331 Printing/Dupl External	2,707.25		
71410 Memberships	41,760.00		
71432 Marketing Advertising	1,800.00		
71440 Hospitality	4,119.58		
71464 Other Costs	790.86		
Subtotal Supplies	\$74,970.97	\$75,000.00	\$100,750.00
72200 Out of Town Travel	4,974.03		
72510 Travel President	25.00		
Subtotal Other Expenses	\$4,999.03	\$0.00	\$0.00
Total Connection & Completion Initiatives	\$79,970.00	\$100,750.00	\$100,750.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 11021 Texas Completes

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		17,500.00	17,500.00
71120	Office Supplies	50,000.00		
	Subtotal Supplies	\$50,000.00	\$17,500.00	\$17,500.00
72099	Travel Pool		7,000.00	7,000.00
	Subtotal Other Expenses	\$0.00	\$7,000.00	\$7,000.00
	Total Texas Completes	\$50,000.00	\$24,500.00	\$24,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			10,000.00
Subtotal Supplies	\$0.00	\$0.00	\$10,000.00
72099 Travel Pool		18,000.00	18,000.00
72200 Out of Town Travel	9,275.40		
72510 Travel President	185.71		
Subtotal Other Expenses	\$9,461.11	\$18,000.00	\$18,000.00
Total Achieving the Dream	\$9,461.11	\$18,000.00	\$28,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 11102 Employee Recognition Luncheon

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	1,573.01		
71431 Employee Advertising	12,613.10		
Subtotal Supplies	\$14,186.11	\$0.00	\$0.00
Total Employee Recognition Luncheon	\$14,186.11	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	977.69		
61205 Administrator FT	80,808.06	80,536.00	
61601 Classified Staff PT	2,355.32		
61605 Classified Staff FT	35,865.81	30,158.00	30,761.00
61800 Vacation Accrual	(8,143.04)		
61900 Overtime	43.50		
Subtotal Salaries & Wages	\$111,907.34	\$110,694.00	\$30,761.00
62613 Cell Phone Allowance	810.00	360.00	360.00
Subtotal Fringes	\$810.00	\$360.00	\$360.00
71100 Supplies Pool		4,640.00	4,640.00
71120 Office Supplies	1,132.26		
71210 Postage	13.92		
71310 Professional Services	2,700.00		
71330 Printing/Dupl Internal	44.16		
71331 Printing/Dupl External	872.47		
71440 Hospitality	2,860.29		
71464 Other Costs	9.00		
Subtotal Supplies	\$7,632.10	\$4,640.00	\$4,640.00
72099 Travel Pool		1,304.00	1,304.00
72200 Out of Town Travel	786.10		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$786.10	\$1,304.00	\$1,304.00
Total Foundation	\$121,135.54	\$116,998.00	\$37,065.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11107 AVP Employee Relations

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	120,857.04	119,071.00	121,452.00
61305 Professional Staff FT	58,881.96	58,882.00	60,060.00
61600 Classified Staff Pool		11,146.00	11,369.00
61605 Classified Staff FT	53,778.96	53,779.00	54,855.00
61800 Vacation Accrual	1,177.97		
61900 Overtime		2,000.00	2,000.00
Subtotal Salaries & Wages	\$234,695.93	\$244,878.00	\$249,736.00
62613 Cell Phone Allowance	960.00	720.00	960.00
Subtotal Fringes	\$960.00	\$720.00	\$960.00
71100 Supplies Pool		9,553.00	9,313.00
71120 Office Supplies	3,355.90		
71330 Printing/Dupl Internal	44.16		
71420 Subscriptions	2,025.44		
Subtotal Supplies	\$5,425.50	\$9,553.00	\$9,313.00
72099 Travel Pool		3,520.00	3,520.00
72100 In Town Travel	770.05		
72200 Out of Town Travel	6,224.62		
Subtotal Other Expenses	\$6,994.67	\$3,520.00	\$3,520.00
Total AVP Employee Relations	\$248,076.10	\$258,671.00	\$263,529.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
Org: 11108 Employee Relations

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		35,000.00	35,000.00
71210	Postage	325.40		
71330	Printing/Dupl Internal	3,792.94		
71770	Employee Relations Expense	149.90		
71775	Dispute Resolution	29,572.76		
	Subtotal Supplies	\$33,841.00	\$35,000.00	\$35,000.00
72200	Out of Town Travel	2,300.38		
	Subtotal Other Expenses	\$2,300.38	\$0.00	\$0.00
	Total Employee Relations	\$36,141.38	\$35,000.00	\$35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		77,396.00	78,944.00
61061 Instr FT / PT N/I Fall	8,874.00		
61062 Instr FT / PT N/I Spring	3,555.00		
61063 Instr FT / PT N/I Summer I	11,629.00		
61064 Instr FT / PT N/I Summer II	2,320.00		
61110 Instructor FT	12,320.28		
61205 Administrator FT	123,166.39	102,206.00	127,500.00
61305 Professional Staff FT	54,159.00	54,159.00	55,242.00
61605 Classified Staff FT	129,986.16	129,534.00	132,124.00
61800 Vacation Accrual	(465.18)		
61900 Overtime	8,030.20	1,300.00	1,300.00
Subtotal Salaries & Wages	\$353,574.85	\$364,595.00	\$395,110.00
62613 Cell Phone Allowance	1,140.00	960.00	960.00
Subtotal Fringes	\$1,140.00	\$960.00	\$960.00
71100 Supplies Pool		28,822.00	28,822.00
71120 Office Supplies	11,087.32		
71210 Postage	318.82		
71330 Printing/Dupl Internal	103.96		
71331 Printing/Dupl External	130.00		
71410 Memberships	840.00		
71440 Hospitality	12,471.39		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71464	Other Costs	468.39		
71610	Equip Rent Copy Machine	2,870.16		
	Subtotal Supplies	\$28,290.04	\$28,822.00	\$28,822.00
72099	Travel Pool		7,581.00	7,581.00
72100	In Town Travel	589.96		
72200	Out of Town Travel	17,393.31		
	Subtotal Other Expenses	\$17,983.27	\$7,581.00	\$7,581.00
	Total VP Instruction	\$400,988.16	\$401,958.00	\$432,473.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	103,424.04	103,424.00	105,492.00
61305 Professional Staff FT	56,502.00	56,502.00	57,632.00
61605 Classified Staff FT	75,891.00	75,891.00	77,409.00
61800 Vacation Accrual	3,114.94		
61900 Overtime		1,000.00	1,000.00
Subtotal Salaries & Wages	\$238,931.98	\$236,817.00	\$241,533.00
62613 Cell Phone Allowance	960.00	1,920.00	1,920.00
Subtotal Fringes	\$960.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		20,260.00	20,260.00
71120 Office Supplies	11,920.16		
71130 Instructional Supplies	3.15		
71210 Postage	197.07		
71330 Printing/Dupl Internal	1,094.75		
71331 Printing/Dupl External	10.00		
71440 Hospitality	30.00		
Subtotal Supplies	\$13,255.13	\$20,260.00	\$20,260.00
72099 Travel Pool		5,160.00	5,160.00
72100 In Town Travel	277.65		
72200 Out of Town Travel	5,846.22		
Subtotal Other Expenses	\$6,123.87	\$5,160.00	\$5,160.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total VP Student Services	\$259,270.98	\$264,157.00	\$268,873.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	131,955.96	131,956.00	134,595.00
61600 Classified Staff Pool		97,949.00	99,908.00
61601 Classified Staff PT	2,272.45		
61605 Classified Staff FT	83,998.92	83,999.00	85,679.00
61800 Vacation Accrual	(516.11)		
Subtotal Salaries & Wages	\$217,711.22	\$313,904.00	\$320,182.00
62613 Cell Phone Allowance	700.00	360.00	360.00
Subtotal Fringes	\$700.00	\$360.00	\$360.00
71100 Supplies Pool		23,559.00	23,559.00
71120 Office Supplies	3,442.85		
71121 Furniture & Equip < 5,000 Institu	8,766.99		
71130 Instructional Supplies	4.50		
71210 Postage	74.39		
71317 Other Professional/Tech	740.00		
71330 Printing/Dupl Internal	44.16		
71331 Printing/Dupl External	67.96		
71410 Memberships	585.00		
71420 Subscriptions	1,965.01		
71440 Hospitality	3,276.88		
71464 Other Costs	750.00		
71610 Equip Rent Copy Machine	7,164.21		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71711	Equipment Maint Expense	1,670.00		
	Subtotal Supplies	\$28,551.95	\$23,559.00	\$23,559.00
72099	Travel Pool		2,437.00	2,437.00
72100	In Town Travel	225.38		
72200	Out of Town Travel	5,556.25		
	Subtotal Other Expenses	\$5,781.63	\$2,437.00	\$2,437.00
73100	Cap Furniture & Equipment>5000	10,184.02		
	Subtotal Capital Expenses	\$10,184.02	\$0.00	\$0.00
	Total VP Research & Accountability	\$262,928.82	\$340,260.00	\$346,538.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	81,847.45	122,331.00	93,522.00
61300 Professional Staff Pool		16,162.00	16,485.00
61301 Professional Staff PT	17,210.00		
61305 Professional Staff FT	237,160.57	193,349.00	256,520.00
61600 Classified Staff Pool		31,369.00	31,996.00
61601 Classified Staff PT	18,766.43		
61605 Classified Staff FT	192,560.49	193,160.00	197,023.00
61800 Vacation Accrual	469.43		
61900 Overtime	600.39	1,000.00	1,000.00
Subtotal Salaries & Wages	\$548,614.76	\$557,371.00	\$596,546.00
62613 Cell Phone Allowance	1,003.25	1,320.00	1,320.00
Subtotal Fringes	\$1,003.25	\$1,320.00	\$1,320.00
71100 Supplies Pool		33,474.00	33,474.00
71120 Office Supplies	807.82		
71121 Furniture & Equip < 5,000 Institu	7,115.12		
71150 Printing/Photo Supplies	50.00		
71155 Printer Supplies	1,481.57		
71210 Postage	84.10		
71330 Printing/Dupl Internal	101.26		
71331 Printing/Dupl External	83.75		
71410 Memberships	200.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71420 Subscriptions	55.00		
71430 Advertising	19.00		
71432 Marketing Advertising	1,071.00		
71440 Hospitality	2,058.55		
71464 Other Costs	347.66		
71470 Software	77.99		
71610 Equip Rent Copy Machine	4,867.91		
Subtotal Supplies	\$18,420.73	\$33,474.00	\$33,474.00
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	1,497.35		
72200 Out of Town Travel	3,136.94		
Subtotal Other Expenses	\$4,634.29	\$10,380.00	\$10,380.00
Total VP Workforce/Economic Dev & CE	\$572,673.03	\$602,545.00	\$641,720.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	112,479.96	112,480.00	114,730.00
61600 Classified Staff Pool		10,300.00	3,116.00
61601 Classified Staff PT	23,173.22		
61605 Classified Staff FT	33,606.96	33,607.00	34,279.00
61800 Vacation Accrual	1,733.94		
61900 Overtime	185.76	5,000.00	5,000.00
Subtotal Salaries & Wages	\$171,179.84	\$161,387.00	\$157,125.00
62613 Cell Phone Allowance	720.00	540.00	540.00
Subtotal Fringes	\$720.00	\$540.00	\$540.00
71100 Supplies Pool		50,593.00	43,825.00
71120 Office Supplies	5,172.38		
71192 Library Supplies	247.93		
71210 Postage	48.24		
71330 Printing/Dupl Internal	68.16		
71410 Memberships	4,603.30		
71440 Hospitality	9,418.49		
71464 Other Costs	498.10		
Subtotal Supplies	\$20,056.60	\$50,593.00	\$43,825.00
72099 Travel Pool		6,755.00	2,755.00
72100 In Town Travel	1,000.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72200 Out of Town Travel	6,712.09		
Subtotal Other Expenses	\$7,712.09	\$6,755.00	\$2,755.00
Total VP Information Technology	\$199,668.53	\$219,275.00	\$204,245.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	122,078.68	119,685.00	122,079.00
61605 Classified Staff FT	55,904.04	55,904.00	57,022.00
61800 Vacation Accrual	(616.48)		
Subtotal Salaries & Wages	\$177,366.24	\$175,589.00	\$179,101.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		11,789.00	11,789.00
71121 Furniture & Equip < 5,000 Institu	4,838.44		
71210 Postage	9.61		
71331 Printing/Dupl External	10.00		
71440 Hospitality	1,070.23		
Subtotal Supplies	\$5,928.28	\$11,789.00	\$11,789.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	230.12		
72200 Out of Town Travel	91.00		
Subtotal Other Expenses	\$321.12	\$5,000.00	\$5,000.00
Total VP Admin & Financial Operations	\$184,575.64	\$193,338.00	\$196,850.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,565.00	5,676.00
61033 Instr Curriculum Dev Summer I	2,470.00		
61051 Instr Overload Fall	2,407.00		
61052 Instr Overload Spring	2,407.00		
61600 Classified Staff Pool		2,296.00	2,342.00
61601 Classified Staff PT	2,305.74		
Subtotal Salaries & Wages	\$9,589.74	\$7,861.00	\$8,018.00
71100 Supplies Pool		158.00	158.00
71330 Printing/Dupl Internal	84.91		
Subtotal Supplies	\$84.91	\$158.00	\$158.00
Total CLEO - Institutional	\$9,674.65	\$8,019.00	\$8,176.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	72,144.00	71,544.00	72,975.00
61305 Professional Staff FT	12,914.49	51,658.00	41,345.00
61600 Classified Staff Pool		9,833.00	10,030.00
61601 Classified Staff PT	20,271.01		
61605 Classified Staff FT	176,920.05	174,890.00	205,877.00
61800 Vacation Accrual	2,503.88		
61900 Overtime	151.66		
Subtotal Salaries & Wages	\$284,905.09	\$307,925.00	\$330,227.00
62613 Cell Phone Allowance		360.00	360.00
Subtotal Fringes	\$0.00	\$360.00	\$360.00
71100 Supplies Pool		14,385.00	14,385.00
71120 Office Supplies	10,573.46		
71210 Postage	264.78		
71331 Printing/Dupl External	550.00		
Subtotal Supplies	\$11,388.24	\$14,385.00	\$14,385.00
72099 Travel Pool		1,902.00	1,902.00
72100 In Town Travel	1,726.97		
72200 Out of Town Travel	366.60		
Subtotal Other Expenses	\$2,093.57	\$1,902.00	\$1,902.00
Total Dual Credit Program VV	\$298,386.90	\$324,572.00	\$346,874.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		25,735.00	25,735.00
71120 Office Supplies	6.60		
71130 Instructional Supplies	(6.60)		
71317 Other Professional/Tech	30,707.84		
Subtotal Supplies	\$30,707.84	\$25,735.00	\$25,735.00
72100 In Town Travel	207.99		
Subtotal Other Expenses	\$207.99	\$0.00	\$0.00
Total Teacher Prep	\$30,915.83	\$25,735.00	\$25,735.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		2,419.00	2,467.00
61305 Professional Staff FT	239,835.02	265,770.00	302,498.00
61635 Class Staff Lab Assistant	30,638.04	30,638.00	31,251.00
61800 Vacation Accrual	(4,352.67)		
Subtotal Salaries & Wages	\$266,120.39	\$298,827.00	\$336,216.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	1,152.44		
71121 Furniture & Equip < 5,000 Institu	4,803.50		
71130 Instructional Supplies	11.10		
71193 Misc Building Supplies	20.00		
71330 Printing/Dupl Internal	280.52		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$6,277.56	\$2,000.00	\$2,000.00
72099 Travel Pool		603.00	603.00
72100 In Town Travel	449.40		
Subtotal Other Expenses	\$449.40	\$603.00	\$603.00
Total Student Success PREP	\$272,847.35	\$301,430.00	\$338,819.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	222,679.29	225,381.00	229,888.00
61600 Classified Staff Pool		415,499.00	428,909.00
61601 Classified Staff PT	11,534.69		
61605 Classified Staff FT	61,993.92	61,994.00	63,234.00
61631 Tutor LA SSA PT	334,310.87		
61635 Class Staff Lab Assistant	31,994.04	31,994.00	32,634.00
61800 Vacation Accrual	(6,502.82)		
Subtotal Salaries & Wages	\$656,009.99	\$734,868.00	\$754,665.00
71100 Supplies Pool		8,146.00	8,146.00
71120 Office Supplies	19,635.34		
71121 Furniture & Equip < 5,000 Institu	2,735.48		
71130 Instructional Supplies	117.22		
71172 Cmpt Intercon Cables	3,173.43		
71210 Postage	2.61		
71330 Printing/Dupl Internal	899.35		
71331 Printing/Dupl External	151.71		
Subtotal Supplies	\$26,715.14	\$8,146.00	\$8,146.00
72099 Travel Pool		4,825.00	4,825.00
72100 In Town Travel	849.49		
72200 Out of Town Travel	3,514.56		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$4,364.05	\$4,825.00	\$4,825.00
Total Student Success Support Services	\$687,089.18	\$747,839.00	\$767,636.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		16,949.00	17,288.00
61062 Instr FT / PT N/I Spring	5,336.00		
61063 Instr FT / PT N/I Summer I	2,668.00		
Subtotal Salaries & Wages	\$8,004.00	\$16,949.00	\$17,288.00
71100 Supplies Pool		3,000.00	3,000.00
71410 Memberships	525.00		
71464 Other Costs	2,000.00		
Subtotal Supplies	\$2,525.00	\$3,000.00	\$3,000.00
72099 Travel Pool		2,500.00	2,500.00
72200 Out of Town Travel	1,414.51		
Subtotal Other Expenses	\$1,414.51	\$2,500.00	\$2,500.00
Total Partnership Develop & Sponsorships	\$11,943.51	\$22,449.00	\$22,788.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		4,660.00	4,753.00
61061 Instr FT / PT N/I Fall	2,099.00		
61600 Classified Staff Pool		11,464.00	11,693.00
Subtotal Salaries & Wages	\$2,099.00	\$16,124.00	\$16,446.00
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	2,448.34		
71313 Consultant	5,781.53		
71410 Memberships	900.00		
71440 Hospitality	2,063.31		
Subtotal Supplies	\$11,193.18	\$51,285.00	\$51,285.00
72099 Travel Pool		905.00	905.00
72200 Out of Town Travel	16,156.62		
Subtotal Other Expenses	\$16,156.62	\$905.00	\$905.00
Total Innovative Initiatives	\$29,448.80	\$68,314.00	\$68,636.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,741.00	5,856.00
Subtotal Salaries & Wages	\$0.00	\$5,741.00	\$5,856.00
71100 Supplies Pool		30,915.00	30,915.00
Subtotal Supplies	\$0.00	\$30,915.00	\$30,915.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total Start Right Initiatives	\$0.00	\$37,656.00	\$37,771.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	71,544.00	71,544.00	72,975.00
61605 Classified Staff FT	19,160.85	21,703.00	22,137.00
61800 Vacation Accrual	1,050.36		
Subtotal Salaries & Wages	\$91,755.21	\$93,247.00	\$95,112.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	2,279.08		
71210 Postage	136.89		
71440 Hospitality	258.32		
Subtotal Supplies	\$2,674.29	\$5,000.00	\$5,000.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	490.51		
72200 Out of Town Travel	1,132.83		
Subtotal Other Expenses	\$1,623.34	\$3,000.00	\$3,000.00
Total College Readiness	\$96,052.84	\$101,247.00	\$103,112.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		6,901.00	7,039.00
61012 Instr PT CR / N/C Spring	2,619.00		
61061 Instr FT / PT N/I Fall	5,336.00		
61062 Instr FT / PT N/I Spring	2,668.00		
Subtotal Salaries & Wages	\$10,623.00	\$6,901.00	\$7,039.00
71100 Supplies Pool		4,004.00	4,004.00
Subtotal Supplies	\$0.00	\$4,004.00	\$4,004.00
Total Start Right Leadership	\$10,623.00	\$10,905.00	\$11,043.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,809.00	7,809.00
71130 Instructional Supplies	7,000.00		
Subtotal Supplies	\$7,000.00	\$7,809.00	\$7,809.00
Total Clint Early College High School	\$7,000.00	\$7,809.00	\$7,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		500.00	500.00
71440	Hospitality	326.68		
	Subtotal Supplies	\$326.68	\$500.00	\$500.00
72099	Travel Pool		500.00	500.00
72200	Out of Town Travel	982.66		
	Subtotal Other Expenses	\$982.66	\$500.00	\$500.00
	Total Achieving the Dream Leader	\$1,309.34	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		24,566.00	25,057.00
61051 Instr Overload Fall	2,619.00		
61061 Instr FT / PT N/I Fall	16,508.25		
61062 Instr FT / PT N/I Spring	2,334.50		
61205 Administrator FT	63,856.09		71,564.00
61600 Classified Staff Pool		15,149.00	15,452.00
61601 Classified Staff PT	18,790.91		
61605 Classified Staff FT	66,923.45	67,263.00	68,608.00
61800 Vacation Accrual	1,570.83		
61900 Overtime	339.55		
Subtotal Salaries & Wages	\$172,942.58	\$106,978.00	\$180,681.00
62613 Cell Phone Allowance	569.04	600.00	600.00
Subtotal Fringes	\$569.04	\$600.00	\$600.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	(59.76)		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	53.07		
71331 Printing/Dupl External	10.00		
71440 Hospitality	38.20		
Subtotal Supplies	\$49.01	\$500.00	\$500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		2,077.00	2,077.00
72100	In Town Travel	1,040.76		
72200	Out of Town Travel	373.41		
Subtotal	Other Expenses	\$1,414.17	\$2,077.00	\$2,077.00
Total	Student Success Office	\$174,974.80	\$110,155.00	\$183,858.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		28,141.00	28,704.00
61051 Instr Overload Fall	5,612.00		
61061 Instr FT / PT N/I Fall	2,668.00		
61110 Instructor FT	1,334.00		
Subtotal Salaries & Wages	\$9,614.00	\$28,141.00	\$28,704.00
71100 Supplies Pool		500.00	500.00
71210 Postage	111.15		
71313 Consultant	2,500.00		
Subtotal Supplies	\$2,611.15	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	1,322.44		
Subtotal Other Expenses	\$1,322.44	\$500.00	\$500.00
Total SACS Instruction	\$13,547.59	\$29,141.00	\$29,704.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61177 Non-Instructional Stipends	1,500.00		
61535 Counselor Full-Time	928.00		
Subtotal Salaries & Wages	\$2,428.00	\$0.00	\$0.00
71120 Office Supplies	99.00		
71210 Postage	18.02		
71330 Printing/Dupl Internal	103.20		
71331 Printing/Dupl External	80.00		
71440 Hospitality	2,314.60		
Subtotal Supplies	\$2,614.82	\$0.00	\$0.00
72100 In Town Travel	254.00		
72200 Out of Town Travel	38,616.40		
Subtotal Other Expenses	\$38,870.40	\$0.00	\$0.00
Total Puente - Institutional	\$43,913.22	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT			10,885.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$10,885.00
71100 Supplies Pool			11,780.00
Subtotal Supplies	\$0.00	\$0.00	\$11,780.00
Total QEP Volunteerism Project	\$0.00	\$0.00	\$22,665.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61177 Non-Instructional Stipends	3,000.00		
61205 Administrator FT	54,804.98		58,942.00
61600 Classified Staff Pool	847.86	36,050.00	36,771.00
61605 Classified Staff FT	8,362.77		24,535.00
61800 Vacation Accrual	4,821.52		
Subtotal Salaries & Wages	\$71,837.13	\$36,050.00	\$120,248.00
62613 Cell Phone Allowance	571.43	600.00	600.00
Subtotal Fringes	\$571.43	\$600.00	\$600.00
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	1,133.37		
71121 Furniture & Equip < 5,000 Institu	219.23		
71330 Printing/Dupl Internal	229.11		
71331 Printing/Dupl External	4,468.00		
71430 Advertising	60.00		
71440 Hospitality	384.15		
Subtotal Supplies	\$6,493.86	\$12,000.00	\$12,000.00
72099 Travel Pool		15,600.00	15,600.00
72100 In Town Travel	155.44		
72200 Out of Town Travel	4,169.40		
Subtotal Other Expenses	\$4,324.84	\$15,600.00	\$15,600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000	1,281.88		
Subtotal Capital Expenses	\$1,281.88	\$0.00	\$0.00
Total Quality Enhancement Plan QEP	\$84,509.14	\$64,250.00	\$148,448.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62613 Cell Phone Allowance		960.00	960.00
Subtotal Fringes	\$0.00	\$960.00	\$960.00
71100 Supplies Pool		500.00	500.00
Subtotal Supplies	\$0.00	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses	\$0.00	\$500.00	\$500.00
Total AVP Instruction	\$0.00	\$1,960.00	\$1,960.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	101,824.68	96,061.00	97,982.00
61600 Classified Staff Pool		18,344.00	18,711.00
61601 Classified Staff PT	14,499.77		
61605 Classified Staff FT	62,983.08	62,983.00	64,243.00
61800 Vacation Accrual	686.86		
Subtotal Salaries & Wages	\$179,994.39	\$177,388.00	\$180,936.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	5,219.11		
71121 Furniture & Equip < 5,000 Institu	1,247.70		
71130 Instructional Supplies	66.00		
71140 Laboratory Supplies	945.36		
71210 Postage	50.14		
71310 Professional Services	218.00		
71315 Entertainment Supplies	2,006.34		
71330 Printing/Dupl Internal	156.41		
71331 Printing/Dupl External	96.83		
71440 Hospitality	2,104.40		
Subtotal Supplies	\$12,110.29	\$14,864.00	\$14,864.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		3,193.00	3,193.00
72100	In Town Travel	3,808.14		
72200	Out of Town Travel	9,541.21		
Subtotal	Other Expenses	\$13,349.35	\$3,193.00	\$3,193.00
Total	Dean Comm & Performing Arts VV	\$206,414.03	\$196,045.00	\$199,593.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61051 Instr Overload Fall	4,416.00		
61063 Instr FT / PT N/I Summer I	2,668.00		
61110 Instructor FT	10,493.88		
61205 Administrator FT	102,546.00	102,546.00	104,597.00
61301 Professional Staff PT	12,464.64		
61600 Classified Staff Pool		13,997.00	14,277.00
61605 Classified Staff FT	64,851.00	64,851.00	66,148.00
61800 Vacation Accrual	(3,051.08)		
Subtotal Salaries & Wages	\$194,388.44	\$181,394.00	\$185,022.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		10,400.00	10,400.00
71110 Automotive Supplies	20.00		
71120 Office Supplies	5,249.03		
71130 Instructional Supplies	1,247.16		
71210 Postage	101.45		
71330 Printing/Dupl Internal	295.66		
71331 Printing/Dupl External	67.96		
71440 Hospitality	445.00		
Subtotal Supplies	\$7,426.26	\$10,400.00	\$10,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		3,188.00	3,188.00
72100	In Town Travel	62.14		
Subtotal	Other Expenses	\$62.14	\$3,188.00	\$3,188.00
Total	Dean ESL/Reading/Soc. Sci. VV	\$202,836.84	\$195,582.00	\$199,210.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	78,957.96	78,958.00	80,537.00
61605 Classified Staff FT	73,501.92	73,502.00	74,972.00
61800 Vacation Accrual	579.24		
Subtotal Salaries & Wages	\$153,039.12	\$152,460.00	\$155,509.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		11,864.00	11,864.00
71116 Food	281.25		
71120 Office Supplies	5,542.71		
71130 Instructional Supplies	2,950.18		
71210 Postage	0.55		
71330 Printing/Dupl Internal	153.22		
71331 Printing/Dupl External	59.00		
71440 Hospitality	911.89		
Subtotal Supplies	\$9,898.80	\$11,864.00	\$11,864.00
72099 Travel Pool		3,112.00	3,112.00
72100 In Town Travel	442.93		
72200 Out of Town Travel	3,357.55		
72400 Travel Interviewees	18.69		
Subtotal Other Expenses	\$3,819.17	\$3,112.00	\$3,112.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Dean Arts Arch Math&Sci VV	\$167,717.09	\$168,036.00	\$171,085.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,552.00	5,663.00
61065 Instructional Coordinator	2,668.00		
61205 Administrator FT	98,942.82	96,061.00	97,982.00
61605 Classified Staff FT	89,972.84	92,227.00	94,072.00
61800 Vacation Accrual	451.67		
Subtotal Salaries & Wages	\$192,035.33	\$193,840.00	\$197,717.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	2,655.48		
71130 Instructional Supplies	6,167.71		
71210 Postage	39.66		
71330 Printing/Dupl Internal	1,444.52		
71331 Printing/Dupl External	22.13		
71410 Memberships	1,290.00		
71440 Hospitality	339.68		
Subtotal Supplies	\$11,959.18	\$14,864.00	\$14,864.00
72099 Travel Pool		3,224.00	3,224.00
72100 In Town Travel	313.18		
72200 Out of Town Travel	2,423.67		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$2,736.85	\$3,224.00	\$3,224.00
Total Dean Edu and Career & Tech Edu VV	\$207,691.36	\$212,528.00	\$216,405.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	83,789.04	83,789.00	85,465.00
61605 Classified Staff FT	64,242.00	64,242.00	65,527.00
61800 Vacation Accrual	1,565.90		
Subtotal Salaries & Wages	\$149,596.94	\$148,031.00	\$150,992.00
62613 Cell Phone Allowance			600.00
Subtotal Fringes	\$0.00	\$0.00	\$600.00
71100 Supplies Pool		20,188.00	19,588.00
71120 Office Supplies	10,044.72		
71130 Instructional Supplies	3,626.39		
71193 Misc Building Supplies	1,200.00		
71210 Postage	209.04		
71330 Printing/Dupl Internal	133.27		
71440 Hospitality	2,692.75		
71610 Equip Rent Copy Machine	874.44		
Subtotal Supplies	\$18,780.61	\$20,188.00	\$19,588.00
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	493.72		
72200 Out of Town Travel	2,739.16		
Subtotal Other Expenses	\$3,232.88	\$2,755.00	\$2,755.00
Total Dean Arts Comm. & Soc Sci TM	\$171,610.43	\$170,974.00	\$173,935.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	81,689.04	81,689.00	83,323.00
61300 Professional Staff Pool		13,101.00	13,363.00
61301 Professional Staff PT	11,564.08		
61605 Classified Staff FT	85,291.84	87,165.00	88,908.00
61800 Vacation Accrual	3,251.39		
61900 Overtime	736.80		
Subtotal Salaries & Wages	\$182,533.15	\$181,955.00	\$185,594.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		13,238.00	13,238.00
71120 Office Supplies	6,083.63		
71130 Instructional Supplies	2,329.76		
71140 Laboratory Supplies	246.28		
71210 Postage	317.34		
71317 Other Professional/Tech	99.00		
71330 Printing/Dupl Internal	44.16		
71440 Hospitality	2,142.87		
71610 Equip Rent Copy Machine	874.44		
Subtotal Supplies	\$12,137.48	\$13,238.00	\$13,238.00
72099 Travel Pool		3,574.00	3,574.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100 In Town Travel	1,642.17		
Subtotal Other Expenses	\$1,642.17	\$3,574.00	\$3,574.00
Total Dean Math Sci & Career & Tech Edu TM	\$196,312.80	\$199,367.00	\$203,006.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	106,989.96	106,990.00	109,130.00
61305 Professional Staff FT		61,898.00	63,136.00
61335 Professional Staff Lab	61,898.04		
61605 Classified Staff FT	36,074.04	36,074.00	36,795.00
61800 Vacation Accrual	2,910.18		
Subtotal Salaries & Wages	\$207,872.22	\$204,962.00	\$209,061.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		12,166.00	12,166.00
71120 Office Supplies	6,804.13		
71130 Instructional Supplies	1,367.86		
71210 Postage	137.13		
71330 Printing/Dupl Internal	44.19		
71440 Hospitality	2,756.40		
71610 Equip Rent Copy Machine	1,735.88		
Subtotal Supplies	\$12,845.59	\$12,166.00	\$12,166.00
72099 Travel Pool		3,665.00	3,665.00
72100 In Town Travel	1,120.18		
Subtotal Other Expenses	\$1,120.18	\$3,665.00	\$3,665.00
Total Dean Art CommCareer&TechEdu&SS RG	\$221,837.99	\$221,393.00	\$225,492.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	112,821.96	112,822.00	115,078.00
61600 Classified Staff Pool	205.43		
61601 Classified Staff PT	620.01		
61605 Classified Staff FT	101,981.32	103,405.00	105,473.00
61635 Class Staff Lab Assistant	41,551.01	41,571.00	42,402.00
61800 Vacation Accrual	3,332.38		
61900 Overtime	1,443.63		
Subtotal Salaries & Wages	\$261,955.74	\$257,798.00	\$262,953.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		22,236.00	22,236.00
71111 Background Investigations	646.00		
71120 Office Supplies	4,525.17		
71130 Instructional Supplies	3,361.24		
71210 Postage	610.69		
71304 Drug Testing Fees	185.50		
71330 Printing/Dupl Internal	426.06		
71331 Printing/Dupl External	584.24		
71410 Memberships	675.00		
71420 Subscriptions	1,026.01		
71432 Marketing Advertising	300.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71711	Equipment Maint Expense	135.00		
	Subtotal Supplies	\$12,474.91	\$22,236.00	\$22,236.00
72099	Travel Pool		3,482.00	3,482.00
72100	In Town Travel	720.37		
72200	Out of Town Travel	5,395.98		
	Subtotal Other Expenses	\$6,116.35	\$3,482.00	\$3,482.00
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$281,507.00	\$284,116.00	\$289,271.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	101,397.00	101,397.00	103,425.00
61601 Classified Staff PT	796.80		
61605 Classified Staff FT	70,113.54	61,055.00	62,276.00
61800 Vacation Accrual	(2,650.70)		
Subtotal Salaries & Wages	\$169,656.64	\$162,452.00	\$165,701.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	3,452.53		
71130 Instructional Supplies	15.50		
71172 Cmpt Intercon Cables	2,070.84		
71210 Postage	80.59		
71227 Comm Services	482.25		
71330 Printing/Dupl Internal	49.26		
71440 Hospitality	1,666.84		
Subtotal Supplies	\$7,817.81	\$7,230.00	\$7,230.00
72099 Travel Pool		3,813.00	3,813.00
72100 In Town Travel	739.62		
72200 Out of Town Travel	2,151.97		
Subtotal Other Expenses	\$2,891.59	\$3,813.00	\$3,813.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Dean Instructional Programs NW	\$181,326.04	\$174,095.00	\$177,344.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	80,535.96	80,536.00	82,147.00
61605 Classified Staff FT	61,914.00	61,914.00	63,153.00
61800 Vacation Accrual	(2,311.00)		
Subtotal Salaries & Wages	\$140,138.96	\$142,450.00	\$145,300.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		10,104.00	10,654.00
71120 Office Supplies	5,471.90		
71210 Postage	6.33		
71225 Comm Cable/Connector	465.91		
71330 Printing/Dupl Internal	144.67		
Subtotal Supplies	\$6,088.81	\$10,104.00	\$10,654.00
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	946.23		
72200 Out of Town Travel	3,521.62		
Subtotal Other Expenses	\$4,467.85	\$3,770.00	\$3,770.00
Total Dean Instructional Programs MDP	\$151,655.62	\$156,924.00	\$160,324.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		10,674.00	10,674.00
72100 In Town Travel	211.45		
72200 Out of Town Travel	11,750.93		
Subtotal Other Expenses	\$11,962.38	\$10,674.00	\$10,674.00
Total VV Faculty Travel Occ Ed	\$11,962.38	\$10,674.00	\$10,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72100 In Town Travel	5,180.33		
72200 Out of Town Travel	890.28		
Subtotal Other Expenses	\$6,070.61	\$4,582.00	\$4,582.00
Total TM Faculty Travel Math	\$6,070.61	\$4,582.00	\$4,582.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	159.18		
72200 Out of Town Travel	933.44		
Subtotal Other Expenses	\$1,092.62	\$2,989.00	\$2,989.00
Total NW Faculty Travel Instructional	\$1,092.62	\$2,989.00	\$2,989.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	545.61		
72200 Out of Town Travel	3,328.60		
Subtotal Other Expenses	\$3,874.21	\$3,300.00	\$3,300.00
Total MDP Faculty Travel Instructional	\$3,874.21	\$3,300.00	\$3,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	176.62		
61205 Administrator FT	86,568.96	86,569.00	88,300.00
61601 Classified Staff PT	5,499.45		
61605 Classified Staff FT	46,486.23	27,489.00	54,596.00
61800 Vacation Accrual	2,157.82		
61900 Overtime	48.52		
Subtotal Salaries & Wages	\$140,937.60	\$114,058.00	\$142,896.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		4,277.00	4,277.00
71120 Office Supplies	132.56		
71121 Furniture & Equip < 5,000 Institu	358.66		
71130 Instructional Supplies	280.60		
71210 Postage	35.07		
71330 Printing/Dupl Internal	52.40		
71331 Printing/Dupl External	44.26		
71440 Hospitality	1,354.68		
71450 Accreditation Fees	150.00		
Subtotal Supplies	\$2,408.23	\$4,277.00	\$4,277.00
72099 Travel Pool		3,061.00	3,061.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100	In Town Travel	741.86		
72200	Out of Town Travel	3,773.23		
Subtotal	Other Expenses	\$4,515.09	\$3,061.00	\$3,061.00
Total	Dean of Nursing	\$148,820.92	\$121,996.00	\$150,834.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	75,162.96	75,163.00	76,666.00
61300 Professional Staff Pool		26,577.00	27,109.00
61301 Professional Staff PT	26,740.48		
61305 Professional Staff FT	138,278.57	158,206.00	121,518.00
61605 Classified Staff FT	59,914.77	59,124.00	60,307.00
61800 Vacation Accrual	(1,376.47)		
61900 Overtime	391.48		
Subtotal Salaries & Wages	\$299,111.79	\$319,070.00	\$285,600.00
62613 Cell Phone Allowance	1,550.00	660.00	1,140.00
Subtotal Fringes	\$1,550.00	\$660.00	\$1,140.00
71100 Supplies Pool		282,012.00	282,012.00
71120 Office Supplies	10,255.80		
71121 Furniture & Equip < 5,000 Institu	747.39		
71210 Postage	107.95		
71330 Printing/Dupl Internal	44.16		
71410 Memberships	320.00		
71420 Subscriptions	986.06		
71430 Advertising	900.00		
71432 Marketing Advertising	490,716.44		
71460 Uncollectible Accounts	110.00		
71464 Other Costs	1,220.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$505,408.30	\$282,012.00	\$282,012.00
72099	Travel Pool		657.00	657.00
72100	In Town Travel	1,074.11		
72200	Out of Town Travel	817.62		
Subtotal	Other Expenses	\$1,891.73	\$657.00	\$657.00
Total	Marketing & Community Relations	\$807,961.82	\$602,399.00	\$569,409.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		25,524.00	26,034.00
61601 Classified Staff PT	11,421.88		
61900 Overtime		19,000.00	19,000.00
Subtotal Salaries & Wages	\$11,421.88	\$44,524.00	\$45,034.00
62613 Cell Phone Allowance	150.00	480.00	
Subtotal Fringes	\$150.00	\$480.00	\$0.00
71100 Supplies Pool		9,121.00	9,121.00
71120 Office Supplies	2,406.79		
71210 Postage	38.81		
71410 Memberships	225.00		
71440 Hospitality	387.15		
Subtotal Supplies	\$3,057.75	\$9,121.00	\$9,121.00
72100 In Town Travel	28.03		
72200 Out of Town Travel	3,694.32		
Subtotal Other Expenses	\$3,722.35	\$0.00	\$0.00
Total ASC Conference Center	\$18,351.98	\$54,125.00	\$54,155.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		40,783.00	41,599.00
61601 Classified Staff PT	51,156.15		
61605 Classified Staff FT	28,368.12	30,947.00	31,566.00
61800 Vacation Accrual	1,804.09		
Subtotal Salaries & Wages	\$81,328.36	\$71,730.00	\$73,165.00
71100 Supplies Pool		36,196.00	36,196.00
71120 Office Supplies	28,931.78		
71330 Printing/Dupl Internal	7,078.12		
71331 Printing/Dupl External	859.80		
Subtotal Supplies	\$36,869.70	\$36,196.00	\$36,196.00
72100 In Town Travel	87.66		
Subtotal Other Expenses	\$87.66	\$0.00	\$0.00
Total Faculty Evaluation	\$118,285.72	\$107,926.00	\$109,361.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		15,000.00	15,000.00
71410	Memberships	15,083.32		
	Subtotal Supplies	\$15,083.32	\$15,000.00	\$15,000.00
	Total CCSSE Survey	\$15,083.32	\$15,000.00	\$15,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61063 Instr FT / PT N/I Summer I	2,320.00		
61205 Administrator FT	72,266.04	72,266.00	73,711.00
61800 Vacation Accrual	1,388.37		
Subtotal Salaries & Wages	\$75,974.41	\$72,266.00	\$73,711.00
62613 Cell Phone Allowance	559.50	372.00	372.00
Subtotal Fringes	\$559.50	\$372.00	\$372.00
71100 Supplies Pool		13,764.00	13,764.00
71120 Office Supplies	52.91		
71210 Postage	26.70		
71331 Printing/Dupl External	10.00		
71464 Other Costs	750.00		
Subtotal Supplies	\$839.61	\$13,764.00	\$13,764.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	168.33		
72200 Out of Town Travel	3,692.74		
Subtotal Other Expenses	\$3,861.07	\$5,000.00	\$5,000.00
Total College Accreditation & Compliance	\$81,234.59	\$91,402.00	\$92,847.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	82,116.96	82,117.00	83,759.00
61305 Professional Staff FT	208,097.16	230,196.00	168,124.00
61605 Classified Staff FT	114,953.63	116,265.00	118,591.00
61800 Vacation Accrual	9,465.22		
Subtotal Salaries & Wages	\$414,632.97	\$428,578.00	\$370,474.00
62613 Cell Phone Allowance		540.00	540.00
Subtotal Fringes	\$0.00	\$540.00	\$540.00
71100 Supplies Pool		16,628.00	16,628.00
71120 Office Supplies	5,669.45		
71121 Furniture & Equip < 5,000 Institu	2,006.87		
71210 Postage	633.25		
71330 Printing/Dupl Internal	9.60		
71331 Printing/Dupl External	10.00		
71410 Memberships	534.00		
71420 Subscriptions	1,049.50		
71440 Hospitality	133.23		
71464 Other Costs	996.00		
71610 Equip Rent Copy Machine	2,683.56		
Subtotal Supplies	\$13,725.46	\$16,628.00	\$16,628.00
72099 Travel Pool		6,435.00	6,435.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100	In Town Travel	2,007.56		
72200	Out of Town Travel	6,464.60		
Subtotal	Other Expenses	\$8,472.16	\$6,435.00	\$6,435.00
Total	Grants Management	\$436,830.59	\$452,181.00	\$394,077.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT	3,000.00		
61800 Vacation Accrual	6,028.03		
61801 Sick Leave Accrual	3,622.32		
Subtotal Salaries & Wages	\$12,650.35	\$0.00	\$0.00
62400 Workers Compensation	36.60		
62500 Medicare Tax	39.04		
Subtotal Fringes	\$75.64	\$0.00	\$0.00
71100 Supplies Pool		26,538.00	26,538.00
71120 Office Supplies	3,463.62		
71121 Furniture & Equip < 5,000 Institu	470.74		
Subtotal Supplies	\$3,934.36	\$26,538.00	\$26,538.00
72200 Out of Town Travel	1,022.91		
Subtotal Other Expenses	\$1,022.91	\$0.00	\$0.00
Total Grant Matching Unallocated	\$17,683.26	\$26,538.00	\$26,538.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,220.00		
61062 Instr FT / PT N/I Spring	3,220.00		
Subtotal Salaries & Wages	\$6,440.00	\$0.00	\$0.00
72200 Out of Town Travel	4,031.03		
Subtotal Other Expenses	\$4,031.03	\$0.00	\$0.00
Total NIH Research Office Matching	\$10,471.03	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	71,535.96	71,536.00	72,967.00
61305 Professional Staff FT		65,804.00	
61600 Classified Staff Pool		13,873.00	14,150.00
61601 Classified Staff PT	7,326.00		
61605 Classified Staff FT	33,978.00	33,978.00	34,658.00
61800 Vacation Accrual	5,893.54		
61900 Overtime	49.01	500.00	500.00
Subtotal Salaries & Wages	\$118,782.51	\$185,691.00	\$122,275.00
62613 Cell Phone Allowance	600.00	240.00	240.00
Subtotal Fringes	\$600.00	\$240.00	\$240.00
71100 Supplies Pool		3,156.00	3,156.00
71120 Office Supplies	1,445.97		
71121 Furniture & Equip < 5,000 Institu	1,409.62		
71330 Printing/Dupl Internal	934.58		
71420 Subscriptions	140.05		
Subtotal Supplies	\$3,930.22	\$3,156.00	\$3,156.00
72099 Travel Pool		1,420.00	1,420.00
72100 In Town Travel	494.53		
Subtotal Other Expenses	\$494.53	\$1,420.00	\$1,420.00
Total Director Instl & Comm Plng	\$123,807.26	\$190,507.00	\$127,091.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	73,299.00	73,299.00	74,765.00
61600 Classified Staff Pool		11,148.00	11,371.00
61601 Classified Staff PT	10,418.16		
61605 Classified Staff FT	71,066.04	71,066.00	72,487.00
61800 Vacation Accrual	(4,047.39)		
61900 Overtime		500.00	500.00
Subtotal Salaries & Wages	\$150,735.81	\$156,013.00	\$159,123.00
71100 Supplies Pool		20,681.00	20,681.00
71120 Office Supplies	6,631.10		
71210 Postage	3.97		
71330 Printing/Dupl Internal	5,640.21		
71331 Printing/Dupl External	20.00		
71440 Hospitality	635.27		
Subtotal Supplies	\$12,930.55	\$20,681.00	\$20,681.00
72099 Travel Pool		1,428.00	1,428.00
72100 In Town Travel	206.71		
72200 Out of Town Travel	7,161.58		
Subtotal Other Expenses	\$7,368.29	\$1,428.00	\$1,428.00
Total Dir. Institutional Effectiveness	\$171,034.65	\$178,122.00	\$181,232.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	3,076.08		
71330 Printing/Dupl Internal	8.47		
71440 Hospitality	1,012.08		
Subtotal Supplies	\$4,096.63	\$0.00	\$0.00
Total IE Committees Fund	\$4,096.63	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	93,614.04	93,614.00	95,486.00
61305 Professional Staff FT	211,310.04	144,486.00	214,496.00
61605 Classified Staff FT	111,361.42	96,922.00	98,861.00
61800 Vacation Accrual	4,857.78		
Subtotal Salaries & Wages	\$421,143.28	\$335,022.00	\$408,843.00
62613 Cell Phone Allowance	2,520.00	240.00	240.00
Subtotal Fringes	\$2,520.00	\$240.00	\$240.00
71100 Supplies Pool		15,294.00	15,294.00
71120 Office Supplies	8,628.71		
71172 Cmpt Intercon Cables	293.93		
71210 Postage	197.29		
71330 Printing/Dupl Internal	7,137.29		
Subtotal Supplies	\$16,257.22	\$15,294.00	\$15,294.00
72099 Travel Pool		2,551.00	2,551.00
72100 In Town Travel	17.27		
72200 Out of Town Travel	689.90		
Subtotal Other Expenses	\$707.17	\$2,551.00	\$2,551.00
Total Institutional Research	\$440,627.67	\$353,107.00	\$426,928.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	12,931.32	12,932.00	13,191.00
61600 Classified Staff Pool		1,414.00	1,442.00
61601 Classified Staff PT	(2,161.79)		
61605 Classified Staff FT	20,840.31	20,989.00	21,409.00
61800 Vacation Accrual	(460.06)		
61900 Overtime	261.37		
Subtotal Salaries & Wages	\$31,411.15	\$35,335.00	\$36,042.00
71100 Supplies Pool		10,583.00	10,583.00
71120 Office Supplies	209.40		
71210 Postage	127.05		
71440 Hospitality	791.35		
71711 Equipment Maint Expense	1,372.85		
Subtotal Supplies	\$2,500.65	\$10,583.00	\$10,583.00
72099 Travel Pool		1,157.00	1,157.00
Subtotal Other Expenses	\$0.00	\$1,157.00	\$1,157.00
Total Con Op Ctr PTAC Matching I	\$33,911.80	\$47,075.00	\$47,782.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	93,716.04	93,716.00	95,590.00
61605 Classified Staff FT	32,055.96	32,055.00	32,696.00
61800 Vacation Accrual	2,503.31		
Subtotal Salaries & Wages	\$128,275.31	\$125,771.00	\$128,286.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		4,250.00	4,250.00
71120 Office Supplies	3,688.32		
71155 Printer Supplies	160.00		
71210 Postage	25.65		
71331 Printing/Dupl External	261.25		
71440 Hospitality	4.98		
Subtotal Supplies	\$4,140.20	\$4,250.00	\$4,250.00
72099 Travel Pool		2,316.00	2,316.00
72100 In Town Travel	983.63		
72200 Out of Town Travel	1,002.89		
Subtotal Other Expenses	\$1,986.52	\$2,316.00	\$2,316.00
Total Customized Training	\$135,122.03	\$133,057.00	\$135,572.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61100 Instructor FT Pool		55,221.00	56,406.00
61110 Instructor FT	55,221.00		
61605 Classified Staff FT	32,148.96	32,148.00	32,791.00
61800 Vacation Accrual	(1,433.55)		
Subtotal Salaries & Wages	\$85,936.41	\$87,369.00	\$89,197.00
62613 Cell Phone Allowance	440.00	600.00	600.00
Subtotal Fringes	\$440.00	\$600.00	\$600.00
71100 Supplies Pool		13,179.00	13,179.00
71120 Office Supplies	150.00		
71130 Instructional Supplies	1,593.32		
71155 Printer Supplies	2,986.30		
71210 Postage	23.38		
71331 Printing/Dupl External	89.00		
71440 Hospitality	272.41		
71610 Equip Rent Copy Machine	6,930.29		
Subtotal Supplies	\$12,044.70	\$13,179.00	\$13,179.00
72099 Travel Pool		1,159.00	1,159.00
72100 In Town Travel	894.21		
Subtotal Other Expenses	\$894.21	\$1,159.00	\$1,159.00
Total Career Training Center	\$99,315.32	\$102,307.00	\$104,135.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	25,862.64	25,862.00	26,379.00
61600 Classified Staff Pool		2,829.00	2,886.00
61601 Classified Staff PT	2,747.10		
61605 Classified Staff FT	41,917.87	42,316.00	43,162.00
61900 Overtime	285.49		
Subtotal Salaries & Wages	\$70,813.10	\$71,007.00	\$72,427.00
71100 Supplies Pool		21,165.00	21,165.00
71120 Office Supplies	5,135.06		
71121 Furniture & Equip < 5,000 Institu	564.04		
71123 Furniture & Equip < 5,000 Grant	1,925.04		
71210 Postage	290.54		
71313 Consultant	1,615.09		
71331 Printing/Dupl External	7.50		
71440 Hospitality	6,860.79		
71711 Equipment Maint Expense	3,752.20		
Subtotal Supplies	\$20,150.26	\$21,165.00	\$21,165.00
72099 Travel Pool		2,315.00	2,315.00
72100 In Town Travel	59.59		
72200 Out of Town Travel	3,569.00		
Subtotal Other Expenses	\$3,628.59	\$2,315.00	\$2,315.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Con Op Ctr PTAC Matching II	\$94,591.95	\$94,487.00	\$95,907.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		65,736.00	67,051.00
61011 Instr PT CR / N/C Fall	7,114.00		
61012 Instr PT CR / N/C Spring	7,883.00		
61013 Instr PT CR / N/C Summer I	9,019.50		
61205 Administrator FT	40,760.44	73,928.00	
61600 Classified Staff Pool		3,774.00	3,849.00
61601 Classified Staff PT	4,346.36		
61605 Classified Staff FT	61,383.00	61,382.00	62,610.00
61800 Vacation Accrual	1,418.68		
61900 Overtime	303.15	100.00	100.00
Subtotal Salaries & Wages	\$132,228.13	\$204,920.00	\$133,610.00
62613 Cell Phone Allowance	210.00	240.00	240.00
Subtotal Fringes	\$210.00	\$240.00	\$240.00
71100 Supplies Pool		10,627.00	10,627.00
71120 Office Supplies	1,574.11		
71130 Instructional Supplies	366.38		
71210 Postage	329.92		
71330 Printing/Dupl Internal	744.59		
71331 Printing/Dupl External	781.75		
71410 Memberships	180.00		
71432 Marketing Advertising	739.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$4,715.75	\$10,627.00	\$10,627.00
72099 Travel Pool		797.00	797.00
72100 In Town Travel	65.36		
72200 Out of Town Travel	253.40		
Subtotal Other Expenses	\$318.76	\$797.00	\$797.00
Total CE Personal Enrichment - Non Funded	\$137,472.64	\$216,584.00	\$145,274.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		45,970.00	46,889.00
61011 Instr PT CR / N/C Fall	11,074.99		
61012 Instr PT CR / N/C Spring	11,415.00		
61013 Instr PT CR / N/C Summer I	21,906.99		
61062 Instr FT / PT N/I Spring	754.00		
61305 Professional Staff FT	46,575.00	46,575.00	47,507.00
61601 Classified Staff PT	3,253.46		
61800 Vacation Accrual	(4,478.81)		
Subtotal Salaries & Wages	\$90,500.63	\$92,545.00	\$94,396.00
71100 Supplies Pool		27,227.00	27,227.00
71120 Office Supplies	54.99		
71130 Instructional Supplies	897.17		
71310 Professional Services	3,687.00		
71317 Other Professional/Tech	26.41		
71330 Printing/Dupl Internal	571.65		
71331 Printing/Dupl External	95.00		
71430 Advertising	2,804.88		
71432 Marketing Advertising	688.00		
Subtotal Supplies	\$8,825.10	\$27,227.00	\$27,227.00
72099 Travel Pool		425.00	425.00
72100 In Town Travel	69.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$69.00	\$425.00	\$425.00
Total Young Peoples College - Non Funded	\$99,394.73	\$120,197.00	\$122,048.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		116,653.00	118,986.00
61011 Instr PT CR / N/C Fall	40,482.00		
61012 Instr PT CR / N/C Spring	36,036.00		
61013 Instr PT CR / N/C Summer I	33,793.50		
61100 Instructor FT Pool		152,568.00	152,285.00
61110 Instructor FT	152,568.00		
Subtotal Salaries & Wages	\$262,879.50	\$269,221.00	\$271,271.00
72099 Travel Pool		1,200.00	1,200.00
72100 In Town Travel	198.15		
Subtotal Other Expenses	\$198.15	\$1,200.00	\$1,200.00
Total La Tuna	\$263,077.65	\$270,421.00	\$272,471.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		66,361.00	67,688.00
61011 Instr PT CR / N/C Fall	9,930.01		
61012 Instr PT CR / N/C Spring	16,570.40		
61013 Instr PT CR / N/C Summer I	8,504.00		
61600 Classified Staff Pool		2,548.00	2,599.00
61601 Classified Staff PT	4,218.52		
61605 Classified Staff FT	23,843.04	23,843.00	24,320.00
61800 Vacation Accrual	58.97		
Subtotal Salaries & Wages	\$63,124.94	\$92,752.00	\$94,607.00
71100 Supplies Pool		6,060.00	6,060.00
71120 Office Supplies	1,548.38		
71330 Printing/Dupl Internal	170.01		
71610 Equip Rent Copy Machine	1,140.00		
Subtotal Supplies	\$2,858.39	\$6,060.00	\$6,060.00
72099 Travel Pool		698.00	698.00
72200 Out of Town Travel	918.33		
Subtotal Other Expenses	\$918.33	\$698.00	\$698.00
Total CE Business/Industry Trng - Funded	\$66,901.66	\$99,510.00	\$101,365.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	33,168.64	37,268.00	38,013.00
61800 Vacation Accrual	(113.01)		
Subtotal Salaries & Wages	\$33,055.63	\$37,268.00	\$38,013.00
71100 Supplies Pool		500.00	500.00
71210 Postage	3.15		
71432 Marketing Advertising	160.00		
Subtotal Supplies	\$163.15	\$500.00	\$500.00
Total CE Office Technology	\$33,218.78	\$37,768.00	\$38,513.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	75,063.96	75,064.00	76,565.00
61305 Professional Staff FT	32,747.04	32,747.00	33,402.00
61600 Classified Staff Pool		1,312.00	1,338.00
61605 Classified Staff FT	114,083.04	114,083.00	116,365.00
61800 Vacation Accrual	(1,010.34)		
61900 Overtime	300.51	331.00	331.00
Subtotal Salaries & Wages	\$221,184.21	\$223,537.00	\$228,001.00
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	1,368.43		
71130 Instructional Supplies	1,234.92		
71210 Postage	1,002.06		
71330 Printing/Dupl Internal	232.23		
71331 Printing/Dupl External	304.49		
71410 Memberships	90.00		
71711 Equipment Maint Expense	351.39		
Subtotal Supplies	\$4,583.52	\$13,910.00	\$13,910.00
72099 Travel Pool		956.00	956.00
72100 In Town Travel	471.59		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72200 Out of Town Travel	3,497.41		
Subtotal Other Expenses	\$3,969.00	\$956.00	\$956.00
Total CE Health Administrative	\$229,976.73	\$238,643.00	\$243,107.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		81,393.00	83,021.00
61011 Instr PT CR / N/C Fall	18,145.50		
61012 Instr PT CR / N/C Spring	27,838.00		
61013 Instr PT CR / N/C Summer I	21,917.75		
61033 Instr Curriculum Dev Summer I	272.00		
61100 Instructor FT Pool		100,484.00	103,913.00
61110 Instructor FT	100,483.92		
61120 Health Instructor Supplement		1,774.00	1,809.00
Subtotal Salaries & Wages	\$168,657.17	\$183,651.00	\$188,743.00
71100 Supplies Pool		48,850.00	48,850.00
71111 Background Investigations	151.00		
71120 Office Supplies	113.03		
71130 Instructional Supplies	10,166.28		
71210 Postage	1,501.41		
71310 Professional Services	750.00		
71313 Consultant	300.00		
71330 Printing/Dupl Internal	3,275.26		
71331 Printing/Dupl External	2,057.87		
71432 Marketing Advertising	15,879.00		
71450 Accreditation Fees	285.00		
71711 Equipment Maint Expense	204.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$34,683.30	\$48,850.00	\$48,850.00
72099	Travel Pool		1,032.00	1,032.00
72100	In Town Travel	69.00		
72200	Out of Town Travel	4,024.90		
Subtotal	Other Expenses	\$4,093.90	\$1,032.00	\$1,032.00
Total	CE Health - Funded	\$207,434.37	\$233,533.00	\$238,625.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		37,254.00	37,999.00
61011 Instr PT CR / N/C Fall	6,278.00		
61012 Instr PT CR / N/C Spring	2,450.00		
61013 Instr PT CR / N/C Summer I	2,576.50		
61014 Instr PT CR N/C Summer II	1,033.00		
61061 Instr FT / PT N/I Fall	435.00		
61062 Instr FT / PT N/I Spring	8,874.00		
61063 Instr FT / PT N/I Summer I	3,914.99		
61064 Instr FT / PT N/I Summer II	928.00		
61100 Instructor FT Pool		45,368.00	
61110 Instructor FT	47,438.60		
61205 Administrator FT	60,104.04	60,104.00	61,306.00
61305 Professional Staff FT	45,273.96	45,274.00	46,179.00
61605 Classified Staff FT	65,500.31	86,570.00	87,408.00
61800 Vacation Accrual	(187.43)		
61900 Overtime	44.46		
Subtotal Salaries & Wages	\$244,663.43	\$274,570.00	\$232,892.00
71100 Supplies Pool		17,896.00	17,896.00
71120 Office Supplies	2,999.97		
71130 Instructional Supplies	246.12		
71210 Postage	70.76		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71313	Consultant	8,150.00		
71620	Equip Rent Other	6,291.65		
	Subtotal Supplies	\$17,758.50	\$17,896.00	\$17,896.00
72099	Travel Pool		2,041.00	2,041.00
72100	In Town Travel	18.21		
	Subtotal Other Expenses	\$18.21	\$2,041.00	\$2,041.00
	Total Literacy Programs - Non Funded	\$262,440.14	\$294,507.00	\$252,829.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	36,611.15		
61012 Instr PT CR / N/C Spring	26,447.75		
61013 Instr PT CR / N/C Summer I	17,694.19		
61051 Instr Overload Fall	3,975.13		
61052 Instr Overload Spring	2,264.00		
61065 Instructional Coordinator	11,648.00		
61100 Instructor FT Pool		92,800.00	137,344.00
61110 Instructor FT	114,697.01		
61600 Classified Staff Pool		3,754.00	3,829.00
61631 Tutor LA SSA PT	31,649.24		
61635 Class Staff Lab Assistant	35,429.04	35,429.00	36,138.00
61800 Vacation Accrual	245.92		
Subtotal Salaries & Wages	\$280,661.43	\$131,983.00	\$177,311.00
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	1,682.07		
71121 Furniture & Equip < 5,000 Institu	545.20		
71130 Instructional Supplies	40,064.85		
71210 Postage	37.04		
71331 Printing/Dupl External	30.00		
71432 Marketing Advertising	320.00		
71440 Hospitality	605.40		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71470	Software	2,450.00		
71530	Water & Sewage	763.44		
71711	Equipment Maint Expense	788.09		
	Subtotal Supplies	\$47,286.09	\$57,135.00	\$57,135.00
72099	Travel Pool		200.00	200.00
	Subtotal Other Expenses	\$0.00	\$200.00	\$200.00
73100	Cap Furniture & Equipment>5000	430.04	8,263.00	8,263.00
	Subtotal Capital Expenses	\$430.04	\$8,263.00	\$8,263.00
	Total ATC VV	\$328,377.56	\$197,581.00	\$242,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		14,683.00	18,639.00
61011 Instr PT CR / N/C Fall	5,766.00		
61012 Instr PT CR / N/C Spring	8,430.00		
Subtotal Salaries & Wages	\$14,196.00	\$14,683.00	\$18,639.00
Total Literacy Prog./Comm. - Funded	\$14,196.00	\$14,683.00	\$18,639.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		9,791.00	6,324.00
61011 Instr PT CR / N/C Fall	3,100.00		
61012 Instr PT CR / N/C Spring	1,350.00		
61014 Instr PT CR N/C Summer II	1,350.00		
Subtotal Salaries & Wages	\$5,800.00	\$9,791.00	\$6,324.00
Total Literacy Prog./Computers - Funded	\$5,800.00	\$9,791.00	\$6,324.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,106.00	13,368.00
61011 Instr PT CR / N/C Fall	5,360.00		
61012 Instr PT CR / N/C Spring	7,422.00		
Subtotal Salaries & Wages	\$12,782.00	\$13,106.00	\$13,368.00
Total Literacy Prog./Bus. Mgmt - Funded	\$12,782.00	\$13,106.00	\$13,368.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	76,919.45	85,466.00	87,175.00
61305 Professional Staff FT	38,304.00	38,304.00	39,070.00
61605 Classified Staff FT	73,384.91	63,621.00	87,254.00
61800 Vacation Accrual	(298.69)		
Subtotal Salaries & Wages	\$188,309.67	\$187,391.00	\$213,499.00
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	3,165.79		
71140 Laboratory Supplies	130.00		
71331 Printing/Dupl External	10.00		
71440 Hospitality	137.01		
71610 Equip Rent Copy Machine	2,773.59		
Subtotal Supplies	\$6,216.39	\$9,522.00	\$9,522.00
72099 Travel Pool		1,909.00	1,909.00
72100 In Town Travel	282.80		
Subtotal Other Expenses	\$282.80	\$1,909.00	\$1,909.00
73100 Cap Furniture & Equipment>5000		5,566.00	5,566.00
73120 Lease Purchase	5,947.68		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Capital Expenses	\$5,947.68	\$5,566.00	\$5,566.00
Total ATC VV - Administrative	\$201,476.54	\$205,108.00	\$231,216.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		157,820.00	113,648.00
61011 Instr PT CR / N/C Fall	27,305.13		
61012 Instr PT CR / N/C Spring	13,485.60		
61013 Instr PT CR / N/C Summer I	11,973.08		
61051 Instr Overload Fall	3,181.67		
61065 Instructional Coordinator	5,760.00		
61100 Instructor FT Pool		138,272.00	141,056.00
61110 Instructor FT	126,903.93		
61600 Classified Staff Pool		9,435.00	9,624.00
61601 Classified Staff PT	9,975.68		
61631 Tutor LA SSA PT	6,268.24	12,580.00	12,832.00
Subtotal Salaries & Wages	\$204,853.33	\$318,107.00	\$277,160.00
71100 Supplies Pool		5,000.00	5,000.00
71130 Instructional Supplies	3,051.29		
71193 Misc Building Supplies	800.00		
71331 Printing/Dupl External	20.00		
71432 Marketing Advertising	160.00		
71711 Equipment Maint Expense	531.43		
Subtotal Supplies	\$4,562.72	\$5,000.00	\$5,000.00
72100 In Town Travel	69.55		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$69.55	\$0.00	\$0.00
Total Electrical Technology	\$209,485.60	\$323,107.00	\$282,160.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		139,676.00	116,970.00
61011 Instr PT CR / N/C Fall	38,340.28		
61012 Instr PT CR / N/C Spring	27,094.68		
61013 Instr PT CR / N/C Summer I	14,184.06		
61061 Instr FT / PT N/I Fall	551.00		
61062 Instr FT / PT N/I Spring	145.00		
61065 Instructional Coordinator	1,440.00		
61100 Instructor FT Pool			55,216.00
61110 Instructor FT	45,723.98		
Subtotal Salaries & Wages	\$127,479.00	\$139,676.00	\$172,186.00
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	91.92		
71130 Instructional Supplies	9,944.86		
71331 Printing/Dupl External	10.00		
71440 Hospitality	120.00		
71711 Equipment Maint Expense	29.97		
Subtotal Supplies	\$10,196.75	\$12,000.00	\$12,000.00
Total Advanced Manufacturing	\$137,675.75	\$151,676.00	\$184,186.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		211,886.00	216,124.00
61011 Instr PT CR / N/C Fall	72,585.00		
61012 Instr PT CR / N/C Spring	91,000.00		
61013 Instr PT CR / N/C Summer I	50,460.00		
61061 Instr FT / PT N/I Fall	25,585.00		
61063 Instr FT / PT N/I Summer I	2,040.00		
61100 Instructor FT Pool			55,221.00
61110 Instructor FT	52,335.91	54,036.00	
61300 Professional Staff Pool		9,982.00	10,182.00
Subtotal Salaries & Wages	\$294,005.91	\$275,904.00	\$281,527.00
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	400.00		
71130 Instructional Supplies	35,847.15		
71210 Postage	1.12		
71330 Printing/Dupl Internal	7,661.97		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$43,930.24	\$40,803.00	\$40,803.00
72099 Travel Pool		1,000.00	1,000.00
72100 In Town Travel	543.30		
72200 Out of Town Travel	1,495.63		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$2,038.93	\$1,000.00	\$1,000.00
Total Security & Special Officers	\$339,975.08	\$317,707.00	\$323,330.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		6,740.00	6,875.00
61011 Instr PT CR / N/C Fall	351.00		
61012 Instr PT CR / N/C Spring	175.50		
61013 Instr PT CR / N/C Summer I	351.00		
61600 Classified Staff Pool		19,507.00	19,897.00
61601 Classified Staff PT	15,269.96		
Subtotal Salaries & Wages	\$16,147.46	\$26,247.00	\$26,772.00
71100 Supplies Pool		13,998.00	13,998.00
71130 Instructional Supplies	12,954.14		
71172 Cmpt Intercon Cables	232.65		
71193 Misc Building Supplies	528.00		
71210 Postage	46.18		
71227 Comm Services	250.00		
71330 Printing/Dupl Internal	588.50		
Subtotal Supplies	\$14,599.47	\$13,998.00	\$13,998.00
72200 Out of Town Travel	355.00		
Subtotal Other Expenses	\$355.00	\$0.00	\$0.00
Total Defensive Driving	\$31,101.93	\$40,245.00	\$40,770.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	68,369.04	68,369.00	69,736.00
61605 Classified Staff FT	95,530.92	95,531.00	97,442.00
61800 Vacation Accrual	(2,585.51)		
Subtotal Salaries & Wages	\$161,314.45	\$163,900.00	\$167,178.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	8,478.69		
71330 Printing/Dupl Internal	46.37		
Subtotal Supplies	\$8,525.06	\$10,000.00	\$10,000.00
72099 Travel Pool		4,478.00	4,478.00
72200 Out of Town Travel	3,755.51		
Subtotal Other Expenses	\$3,755.51	\$4,478.00	\$4,478.00
Total Security & Special Officers - Admin	\$173,595.02	\$178,378.00	\$181,656.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		328,250.00	240,383.00
61011 Instr PT CR / N/C Fall	14,265.00		
61012 Instr PT CR / N/C Spring	9,900.00		
61013 Instr PT CR / N/C Summer I	9,146.95		
61061 Instr FT / PT N/I Fall	290.00		
61065 Instructional Coordinator	6,480.00		
61100 Instructor FT Pool		46,400.00	94,656.00
61110 Instructor FT	98,368.04		
Subtotal Salaries & Wages	\$138,449.99	\$374,650.00	\$335,039.00
71100 Supplies Pool		22,000.00	22,000.00
71120 Office Supplies	249.57		
71130 Instructional Supplies	9,375.88		
71180 Janitorial Supplies	72.67		
71331 Printing/Dupl External	10.00		
71440 Hospitality	453.32		
71470 Software	1,337.25		
71620 Equip Rent Other	652.42		
71711 Equipment Maint Expense	733.17		
Subtotal Supplies	\$12,884.28	\$22,000.00	\$22,000.00
72099 Travel Pool		500.00	500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Other Expenses	\$0.00	\$500.00	\$500.00
73100	Cap Furniture & Equipment>5000		9,000.00	9,000.00
Subtotal	Capital Expenses	\$0.00	\$9,000.00	\$9,000.00
Total	Diesel Mechanic Tech	\$151,334.27	\$406,150.00	\$366,539.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		8,839.00	9,016.00
61012 Instr PT CR / N/C Spring	2,945.00		
Subtotal Salaries & Wages	\$2,945.00	\$8,839.00	\$9,016.00
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Diesel Auto Tech	\$2,945.00	\$9,839.00	\$10,016.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		298,397.00	304,365.00
61011 Instr PT CR / N/C Fall	64,613.50		
61012 Instr PT CR / N/C Spring	72,187.50		
61013 Instr PT CR / N/C Summer I	34,027.00		
61061 Instr FT / PT N/I Fall	45,541.00		
61100 Instructor FT Pool		50,244.00	52,140.00
61110 Instructor FT	50,244.00		
Subtotal Salaries & Wages	\$266,613.00	\$348,641.00	\$356,505.00
71100 Supplies Pool		25,353.00	25,353.00
71110 Automotive Supplies	18,195.71		
71120 Office Supplies	(437.00)		
71130 Instructional Supplies	3,174.10		
71210 Postage	213.46		
71330 Printing/Dupl Internal	384.00		
71331 Printing/Dupl External	45.83		
71410 Memberships	350.00		
Subtotal Supplies	\$21,926.10	\$25,353.00	\$25,353.00
72099 Travel Pool		1,500.00	1,500.00
72200 Out of Town Travel	1,594.67		
Subtotal Other Expenses	\$1,594.67	\$1,500.00	\$1,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Driver's Education	\$290,133.77	\$375,494.00	\$383,358.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,267.00	13,532.00
61011 Instr PT CR / N/C Fall	8,352.49		
61012 Instr PT CR / N/C Spring	6,561.00		
61013 Instr PT CR / N/C Summer I	6,885.00		
61061 Instr FT / PT N/I Fall	580.00		
61062 Instr FT / PT N/I Spring	290.00		
61600 Classified Staff Pool		7,638.00	7,791.00
61601 Classified Staff PT	6,510.24		
Subtotal Salaries & Wages	\$29,178.73	\$20,905.00	\$21,323.00
71100 Supplies Pool		12,200.00	12,200.00
71120 Office Supplies	6.97		
71130 Instructional Supplies	7,087.50		
71140 Laboratory Supplies	94.19		
71317 Other Professional/Tech	127.80		
71440 Hospitality	536.94		
Subtotal Supplies	\$7,853.40	\$12,200.00	\$12,200.00
72099 Travel Pool		664.00	664.00
Subtotal Other Expenses	\$0.00	\$664.00	\$664.00
Total CE Consumer/Homemaking	\$37,032.13	\$33,769.00	\$34,187.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		111,932.00	114,171.00
61011 Instr PT CR / N/C Fall	40,824.00		
61012 Instr PT CR / N/C Spring	40,824.00		
61013 Instr PT CR / N/C Summer I	27,864.00		
61205 Administrator FT	77,760.96	77,761.00	79,316.00
61600 Classified Staff Pool		11,234.00	11,459.00
61601 Classified Staff PT	12,325.76		
61605 Classified Staff FT	22,789.83	27,081.00	
61800 Vacation Accrual	77.14		
61900 Overtime	104.16		
Subtotal Salaries & Wages	\$222,569.85	\$228,008.00	\$204,946.00
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	2,248.70		
71130 Instructional Supplies	37.47		
71210 Postage	1,197.52		
71330 Printing/Dupl Internal	1,579.28		
71331 Printing/Dupl External	192.27		
71410 Memberships	250.00		
71610 Equip Rent Copy Machine	1,909.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$7,414.44	\$6,483.00	\$6,483.00
72099 Travel Pool		1,702.00	1,702.00
72100 In Town Travel	763.68		
72200 Out of Town Travel	855.60		
Subtotal Other Expenses	\$1,619.28	\$1,702.00	\$1,702.00
Total Senior Adult Program	\$231,963.57	\$236,553.00	\$213,491.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	85,580.04	85,580.00	87,292.00
61600 Classified Staff Pool		20,070.00	20,471.00
61601 Classified Staff PT	19,004.51		
61605 Classified Staff FT	46,564.79	39,543.00	40,334.00
61800 Vacation Accrual	(6,925.81)		
61900 Overtime	1,254.04	1,759.00	1,759.00
Subtotal Salaries & Wages	\$145,477.57	\$146,952.00	\$149,856.00
62613 Cell Phone Allowance	719.70	96.00	96.00
Subtotal Fringes	\$719.70	\$96.00	\$96.00
71100 Supplies Pool		23,904.00	23,904.00
71110 Automotive Supplies	5,000.65		
71120 Office Supplies	2,907.84		
71130 Instructional Supplies	181.27		
71210 Postage	156.88		
71228 Comm Air Time	5,623.53		
71330 Printing/Dupl Internal	9.50		
71331 Printing/Dupl External	328.29		
71440 Hospitality	3,476.47		
71610 Equip Rent Copy Machine	3,674.66		
Subtotal Supplies	\$21,359.09	\$23,904.00	\$23,904.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		2,372.00	2,372.00
Subtotal	Other Expenses	\$0.00	\$2,372.00	\$2,372.00
Total	International Program	\$167,556.36	\$173,324.00	\$176,228.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	72,171.66	73,299.00	74,765.00
61600 Classified Staff Pool		11,341.00	11,568.00
61601 Classified Staff PT	10,897.23		
61605 Classified Staff FT	28,812.96	28,813.00	29,389.00
61800 Vacation Accrual	752.87		
Subtotal Salaries & Wages	\$112,634.72	\$113,453.00	\$115,722.00
62613 Cell Phone Allowance	720.00	900.00	900.00
Subtotal Fringes	\$720.00	\$900.00	\$900.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	15.48		
71210 Postage	7.72		
71331 Printing/Dupl External	94.25		
Subtotal Supplies	\$117.45	\$100.00	\$100.00
72099 Travel Pool		690.00	690.00
72100 In Town Travel	962.38		
Subtotal Other Expenses	\$962.38	\$690.00	\$690.00
Total Workforce Development	\$114,434.55	\$115,143.00	\$117,412.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61800 Vacation Accrual	(3,108.73)		
Subtotal Salaries & Wages	\$(3,108.73)	\$0.00	\$0.00
Total Career Quest Project	\$(3,108.73)	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	42,813.41		61,323.00
61305 Professional Staff FT	85,460.43	94,165.00	48,435.00
61601 Classified Staff PT	1,145.97		
61605 Classified Staff FT	59,787.83	60,669.00	61,883.00
61800 Vacation Accrual	(3,245.72)		
Subtotal Salaries & Wages	\$185,961.92	\$154,834.00	\$171,641.00
62613 Cell Phone Allowance		360.00	360.00
Subtotal Fringes	\$0.00	\$360.00	\$360.00
71100 Supplies Pool		30,560.00	30,560.00
71120 Office Supplies	3,495.72		
71130 Instructional Supplies	49.95		
71210 Postage	1,485.81		
71313 Consultant	2,178.63		
71317 Other Professional/Tech	6,625.00		
71330 Printing/Dupl Internal	14.00		
71331 Printing/Dupl External	808.00		
71410 Memberships	385.00		
71420 Subscriptions	3,850.00		
71440 Hospitality	616.62		
71473 Online Subscription Services	160.70		
71610 Equip Rent Copy Machine	5,466.59		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$25,136.02	\$30,560.00	\$30,560.00
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	1,076.39		
Subtotal Other Expenses	\$1,076.39	\$1,652.00	\$1,652.00
Total Small Business Development Center	\$212,174.33	\$187,406.00	\$204,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		718.00	732.00
61601 Classified Staff PT	1,457.40		
61605 Classified Staff FT	87,478.08	87,477.00	89,226.00
61631 Tutor LA SSA PT	16,917.61		
61800 Vacation Accrual	1,783.30		
Subtotal Salaries & Wages	\$107,636.39	\$88,195.00	\$89,958.00
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	679.30		
71330 Printing/Dupl Internal	248.60		
71410 Memberships	385.72		
71440 Hospitality	880.05		
Subtotal Supplies	\$2,193.67	\$10,851.00	\$10,851.00
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	(33.33)		
Subtotal Other Expenses	\$(33.33)	\$1,501.00	\$1,501.00
Total Technology Resource Center	\$109,796.73	\$100,547.00	\$102,310.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		9,463.00	9,652.00
61601 Classified Staff PT	7,980.98		
Subtotal Salaries & Wages	\$7,980.98	\$9,463.00	\$9,652.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	72.20		
71130 Instructional Supplies	625.81		
Subtotal Supplies	\$698.01	\$1,000.00	\$1,000.00
72099 Travel Pool		1,125.00	1,125.00
Subtotal Other Expenses	\$0.00	\$1,125.00	\$1,125.00
Total Fort Bliss Programs	\$8,678.99	\$11,588.00	\$11,777.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61300 Professional Staff Pool		27,227.00	27,772.00
61305 Professional Staff FT	49,202.04		
61800 Vacation Accrual	3,783.90		
Subtotal Salaries & Wages	\$52,985.94	\$27,227.00	\$27,772.00
62613 Cell Phone Allowance	720.00	480.00	480.00
Subtotal Fringes	\$720.00	\$480.00	\$480.00
71100 Supplies Pool		1,420.00	1,420.00
71120 Office Supplies	176.86		
Subtotal Supplies	\$176.86	\$1,420.00	\$1,420.00
72099 Travel Pool		469.00	469.00
72100 In Town Travel	797.15		
Subtotal Other Expenses	\$797.15	\$469.00	\$469.00
Total Fabens Education Center	\$54,679.95	\$29,596.00	\$30,141.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	315.66		
71210 Postage	358.03		
71330 Printing/Dupl Internal	7.50		
71440 Hospitality	1,047.87		
Subtotal Supplies	\$1,729.06	\$2,000.00	\$2,000.00
Total Tenure Committee	\$1,729.06	\$2,000.00	\$2,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71110 Automotive Supplies	876.78		
71120 Office Supplies	(28,854.16)		
71330 Printing/Dupl Internal	2,206.21		
71331 Printing/Dupl External	129,465.75		
71332 Bulletin/Prtn Internal	2,438.75		
71420 Subscriptions	118.00		
71464 Other Costs	210.00		
71920 Applied Charges	(103,633.45)		
Subtotal Supplies	\$2,827.88	\$5,000.00	\$5,000.00
Total Publications - Outsourcing	\$2,827.88	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	269,179.73	271,841.00	237,039.00
61600 Classified Staff Pool		137,054.00	139,795.00
61601 Classified Staff PT	19,824.11		
61605 Classified Staff FT	34,110.96		
61631 Tutor LA SSA PT	215,254.53		
61635 Class Staff Lab Assistant	501,090.37	500,419.00	547,434.00
61800 Vacation Accrual	2,970.93		
61900 Overtime	4.11		
Subtotal Salaries & Wages	\$1,042,434.74	\$909,314.00	\$924,268.00
62613 Cell Phone Allowance		240.00	240.00
Subtotal Fringes	\$0.00	\$240.00	\$240.00
71100 Supplies Pool		50,003.00	50,003.00
71120 Office Supplies	21,951.67		
71130 Instructional Supplies	5.50		
71330 Printing/Dupl Internal	22.40		
71440 Hospitality	440.09		
Subtotal Supplies	\$22,419.66	\$50,003.00	\$50,003.00
72099 Travel Pool		2,637.00	2,637.00
72100 In Town Travel	58.19		
Subtotal Other Expenses	\$58.19	\$2,637.00	\$2,637.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Academic Computing Services	\$1,064,912.59	\$962,194.00	\$977,148.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71440 Hospitality	6,213.45		
Subtotal Supplies	\$6,213.45	\$7,000.00	\$7,000.00
Total Academic Hospitality VV	\$6,213.45	\$7,000.00	\$7,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,255.00	3,320.00
61061 Instr FT / PT N/I Fall	2,619.00		
61062 Instr FT / PT N/I Spring	2,619.00		
61605 Classified Staff FT	36,926.04	36,924.00	37,662.00
61800 Vacation Accrual	662.20		
Subtotal Salaries & Wages	\$42,826.24	\$40,179.00	\$40,982.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	5,816.68		
71210 Postage	669.82		
71331 Printing/Dupl External	362.25		
Subtotal Supplies	\$6,848.75	\$7,000.00	\$7,000.00
72099 Travel Pool		2,639.00	2,639.00
Subtotal Other Expenses	\$0.00	\$2,639.00	\$2,639.00
Total Honors Program	\$49,674.99	\$49,818.00	\$50,621.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		11,575.00	11,807.00
61631 Tutor LA SSA PT	9,220.64		
Subtotal Salaries & Wages	\$9,220.64	\$11,575.00	\$11,807.00
71100 Supplies Pool		26,000.00	26,000.00
71130 Instructional Supplies	24,468.26		
71410 Memberships	600.00		
Subtotal Supplies	\$25,068.26	\$26,000.00	\$26,000.00
73100 Cap Furniture & Equipment>5000	19,648.02	20,000.00	20,000.00
Subtotal Capital Expenses	\$19,648.02	\$20,000.00	\$20,000.00
Total CISCO System	\$53,936.92	\$57,575.00	\$57,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	73,299.00	73,299.00	74,765.00
61305 Professional Staff FT	96,159.79	97,390.00	98,122.00
61600 Classified Staff Pool		26,753.00	27,288.00
61601 Classified Staff PT	22,631.78		
61605 Classified Staff FT	29,462.94	27,622.00	52,709.00
61800 Vacation Accrual	1,195.65		
Subtotal Salaries & Wages	\$222,749.16	\$225,064.00	\$252,884.00
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	9,355.21		
71193 Misc Building Supplies	206.00		
71210 Postage	2,356.91		
71310 Professional Services	5,500.00		
71330 Printing/Dupl Internal	814.75		
71420 Subscriptions	865.44		
71440 Hospitality	2,167.16		
71860 Other	1,394.00		
Subtotal Supplies	\$22,659.47	\$153,934.00	\$153,934.00
72099 Travel Pool		4,910.00	4,910.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100	In Town Travel	1,037.55		
72200	Out of Town Travel	7,265.23		
Subtotal	Other Expenses	\$8,302.78	\$4,910.00	\$4,910.00
Total	Distance Education	\$253,711.41	\$384,268.00	\$412,088.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,097.00	13,359.00
61061 Instr FT / PT N/I Fall	2,668.00		
Subtotal Salaries & Wages	\$2,668.00	\$13,097.00	\$13,359.00
71100 Supplies Pool		3,170.00	3,170.00
71120 Office Supplies	1,620.44		
71313 Consultant	4,759.79		
71331 Printing/Dupl External	84.00		
Subtotal Supplies	\$6,464.23	\$3,170.00	\$3,170.00
Total Mini Grant Instruction	\$9,132.23	\$16,267.00	\$16,529.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	301,697.15	308,158.00	314,321.00
61600 Classified Staff Pool		45,331.00	46,238.00
61601 Classified Staff PT	150,237.40		
61605 Classified Staff FT	94,105.34	94,154.00	96,038.00
61800 Vacation Accrual	3,199.21		
61900 Overtime	196.44	12,000.00	12,000.00
Subtotal Salaries & Wages	\$549,435.54	\$459,643.00	\$468,597.00
62613 Cell Phone Allowance	1,080.00	1,200.00	1,200.00
Subtotal Fringes	\$1,080.00	\$1,200.00	\$1,200.00
71100 Supplies Pool		30,121.00	30,121.00
71110 Automotive Supplies	473.19		
71120 Office Supplies	2,213.93		
71130 Instructional Supplies	(26.40)		
71210 Postage	152.99		
71320 Audio Visual Expense	14,131.35		
71330 Printing/Dupl Internal	968.98		
71440 Hospitality	1,452.11		
71710 Equipment Maint Agreement	480.07		
71920 Applied Charges	(2,028.00)		
Subtotal Supplies	\$17,818.22	\$30,121.00	\$30,121.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		2,400.00	2,400.00
72100	In Town Travel	779.14		
72200	Out of Town Travel	1,567.03		
Subtotal	Other Expenses	\$2,346.17	\$2,400.00	\$2,400.00
Total	Media Services	\$570,679.93	\$493,364.00	\$502,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,887.00	14,165.00
61061 Instr FT / PT N/I Fall	13,907.65		
61062 Instr FT / PT N/I Spring	10,672.00		
61063 Instr FT / PT N/I Summer I	5,336.00		
Subtotal Salaries & Wages	\$29,915.65	\$13,887.00	\$14,165.00
71100 Supplies Pool		4,617.00	4,617.00
71120 Office Supplies	1,667.88		
71131 Testing Supplies	90.41		
71210 Postage	1.05		
71315 Entertainment Supplies	152.25		
71330 Printing/Dupl Internal	538.90		
71331 Printing/Dupl External	98.00		
71440 Hospitality	1,123.99		
71464 Other Costs	160.00		
Subtotal Supplies	\$3,832.48	\$4,617.00	\$4,617.00
72200 Out of Town Travel	334.78		
Subtotal Other Expenses	\$334.78	\$0.00	\$0.00
Total Service Learning Program	\$34,082.91	\$18,504.00	\$18,782.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		46,416.00	47,344.00
61013 Instr PT CR / N/C Summer I	290.00		
61052 Instr Overload Spring	40,268.90		
61063 Instr FT / PT N/I Summer I	5,284.00		
61065 Instructional Coordinator	10,672.00		
61177 Non-Instructional Stipends	3,500.00	5,913.00	6,031.00
61600 Classified Staff Pool		11,554.00	11,785.00
61601 Classified Staff PT	8,017.38		
61605 Classified Staff FT	34,656.96	34,657.00	35,350.00
61800 Vacation Accrual	(585.33)		
61900 Overtime	1,480.84		
Subtotal Salaries & Wages	\$103,584.75	\$98,540.00	\$100,510.00
71100 Supplies Pool		60,250.00	60,250.00
71120 Office Supplies	4,798.86		
71130 Instructional Supplies	25.67		
71210 Postage	1,036.17		
71220 Comm Local Charges	11.20		
71313 Consultant	2,200.00		
71330 Printing/Dupl Internal	403.94		
71331 Printing/Dupl External	1,728.01		
71440 Hospitality	21,605.29		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$31,809.14	\$60,250.00	\$60,250.00
72099	Travel Pool		25,327.00	25,327.00
72200	Out of Town Travel	26,715.80		
Subtotal	Other Expenses	\$26,715.80	\$25,327.00	\$25,327.00
Total	Faculty Development Office	\$162,109.69	\$184,117.00	\$186,087.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		7,860.00	8,017.00
61062 Instr FT / PT N/I Spring	2,668.00		
61063 Instr FT / PT N/I Summer I	2,668.00		
61110 Instructor FT	14,378.28		
Subtotal Salaries & Wages	\$19,714.28	\$7,860.00	\$8,017.00
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	197.35		
71121 Furniture & Equip < 5,000 Institu	230.28		
71130 Instructional Supplies	181.98		
71310 Professional Services	400.00		
71315 Entertainment Supplies	280.00		
71331 Printing/Dupl External	12,831.60		
71440 Hospitality	115.35		
Subtotal Supplies	\$14,236.56	\$15,496.00	\$15,496.00
Total Tejano Tribune	\$33,950.84	\$23,356.00	\$23,513.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		7,859.00	8,016.00
61012 Instr PT CR / N/C Spring	6,285.60		
61061 Instr FT / PT N/I Fall	2,668.00		
Subtotal Salaries & Wages	\$8,953.60	\$7,859.00	\$8,016.00
71100 Supplies Pool		10,150.00	10,150.00
71120 Office Supplies	7,427.35		
71210 Postage	16.81		
71313 Consultant	1,300.00		
71330 Printing/Dupl Internal	169.58		
71440 Hospitality	64.11		
Subtotal Supplies	\$8,977.85	\$10,150.00	\$10,150.00
Total Chrysalis	\$17,931.45	\$18,009.00	\$18,166.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,723.00	16,037.00
Subtotal Salaries & Wages	\$0.00	\$15,723.00	\$16,037.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	615.43		
71440 Hospitality	1,799.86		
Subtotal Supplies	\$2,415.29	\$4,500.00	\$4,500.00
72099 Travel Pool		89,946.00	89,946.00
72200 Out of Town Travel	117,350.96		
Subtotal Other Expenses	\$117,350.96	\$89,946.00	\$89,946.00
73100 Cap Furniture & Equipment>5000	5,942.00		
Subtotal Capital Expenses	\$5,942.00	\$0.00	\$0.00
Total Forensic Travel	\$125,708.25	\$110,169.00	\$110,483.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61065 Instructional Coordinator	11,120.00		
61400 Librarian Pool		98,840.00	100,817.00
61431 Librarian Part-Time	99,992.00		
61435 Librarian Full-Time	131,214.94	153,259.00	139,896.00
61440 Librarian Full-Time Addendum Days	14,556.68	16,569.00	15,123.00
61600 Classified Staff Pool		9,785.00	9,981.00
61601 Classified Staff PT	8,064.66		
Subtotal Salaries & Wages	\$264,948.28	\$278,453.00	\$265,817.00
71100 Supplies Pool		2,600.00	2,600.00
71130 Instructional Supplies	292.62		
71210 Postage	470.40		
71330 Printing/Dupl Internal	758.56		
71410 Memberships	25.00		
Subtotal Supplies	\$1,546.58	\$2,600.00	\$2,600.00
72099 Travel Pool		835.00	835.00
72100 In Town Travel	70.50		
Subtotal Other Expenses	\$70.50	\$835.00	\$835.00
Total Library VV	\$266,565.36	\$281,888.00	\$269,252.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61400 Librarian Pool		118,582.00	120,954.00
61431 Librarian Part-Time	98,020.99		
61435 Librarian Full-Time	181,455.03	181,455.00	185,085.00
61440 Librarian Full-Time Addendum Days	19,616.80	19,617.00	20,009.00
61600 Classified Staff Pool		37,605.00	38,357.00
61601 Classified Staff PT	36,420.77		
61605 Classified Staff FT	147,058.49	148,366.00	151,334.00
61800 Vacation Accrual	1,927.25		
Subtotal Salaries & Wages	\$484,499.33	\$505,625.00	\$515,739.00
71100 Supplies Pool		25,255.00	25,255.00
71120 Office Supplies	14,129.12		
71130 Instructional Supplies	13.50		
71210 Postage	340.03		
71225 Comm Cable/Connector	552.35		
71330 Printing/Dupl Internal	233.21		
71410 Memberships	5,000.00		
71420 Subscriptions	9,493.32		
Subtotal Supplies	\$29,761.53	\$25,255.00	\$25,255.00
72099 Travel Pool		1,009.00	1,009.00
72100 In Town Travel	112.62		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$112.62	\$1,009.00	\$1,009.00
73100 Cap Furniture & Equipment>5000		79,270.00	79,270.00
73402 TM Library Books/Materials	80,126.47		
73403 RG Library Books/Materials	159.00		
Subtotal Capital Expenses	\$80,285.47	\$79,270.00	\$79,270.00
Total Library TM	\$594,658.95	\$611,159.00	\$621,273.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,588.00	3,660.00
61065 Instructional Coordinator	3,968.00		
61400 Librarian Pool		79,448.00	81,037.00
61431 Librarian Part-Time	71,635.49		
61435 Librarian Full-Time	176,879.20	172,282.00	120,513.00
61440 Librarian Full-Time Addendum Days	14,821.07	18,626.00	13,029.00
61600 Classified Staff Pool		44,407.00	45,295.00
61601 Classified Staff PT	38,486.78		
61605 Classified Staff FT	87,419.04	87,418.00	89,166.00
61800 Vacation Accrual	(1,117.72)		
Subtotal Salaries & Wages	\$392,091.86	\$405,769.00	\$352,700.00
71100 Supplies Pool		25,389.00	25,389.00
71120 Office Supplies	1,708.68		
71130 Instructional Supplies	146.20		
71192 Library Supplies	1,113.51		
71210 Postage	165.75		
71330 Printing/Dupl Internal	456.77		
71420 Subscriptions	21,544.41		
Subtotal Supplies	\$25,135.32	\$25,389.00	\$25,389.00
72099 Travel Pool		841.00	841.00
72100 In Town Travel	154.73		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$154.73	\$841.00	\$841.00
73100 Cap Furniture & Equipment>5000		26,709.00	26,709.00
73403 RG Library Books/Materials	25,430.09		
Subtotal Capital Expenses	\$25,430.09	\$26,709.00	\$26,709.00
Total Library RG	\$442,812.00	\$458,708.00	\$405,639.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61400 Librarian Pool		70,336.00	71,743.00
61431 Librarian Part-Time	64,211.00		
61435 Librarian Full-Time	90,470.51	60,961.00	106,803.00
61440 Librarian Full-Time Addendum Days	11,320.00	6,590.00	11,547.00
61600 Classified Staff Pool		34,713.00	35,407.00
61601 Classified Staff PT	18,132.02		
61605 Classified Staff FT	118,140.37	47,033.00	76,012.00
61800 Vacation Accrual	708.88		
Subtotal Salaries & Wages	\$302,982.78	\$219,633.00	\$301,512.00
71100 Supplies Pool		24,278.00	24,278.00
71120 Office Supplies	9,454.10		
71121 Furniture & Equip < 5,000 Institu	10.00		
71130 Instructional Supplies	154.53		
71172 Cmpt Intercon Cables	1,216.26		
71210 Postage	359.34		
71330 Printing/Dupl Internal	687.05		
71331 Printing/Dupl External	40.00		
71420 Subscriptions	4,904.59		
71440 Hospitality	314.90		
71472 CD Rom Databases	4,192.61		
Subtotal Supplies	\$21,333.38	\$24,278.00	\$24,278.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		455.00	455.00
72100	In Town Travel	63.63		
	Subtotal Other Expenses	\$63.63	\$455.00	\$455.00
73100	Cap Furniture & Equipment>5000		26,352.00	26,352.00
73404	NW Library Books/Materials	30,495.82		
	Subtotal Capital Expenses	\$30,495.82	\$26,352.00	\$26,352.00
	Total Library NW	\$354,875.61	\$270,718.00	\$352,597.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61400 Librarian Pool		83,449.00	85,118.00
61431 Librarian Part-Time	84,275.00		
61435 Librarian Full-Time	53,070.03	53,071.00	54,132.00
61440 Librarian Full-Time Addendum Days	5,737.20	5,737.00	5,852.00
61600 Classified Staff Pool	36,095.41	28,224.00	28,788.00
61605 Classified Staff FT	71,040.00	71,040.00	72,461.00
61800 Vacation Accrual	(310.52)		
Subtotal Salaries & Wages	\$249,907.12	\$241,521.00	\$246,351.00
71100 Supplies Pool		8,720.00	8,720.00
71120 Office Supplies	3,298.98		
71130 Instructional Supplies	68.00		
71210 Postage	176.72		
71330 Printing/Dupl Internal	1,118.54		
71420 Subscriptions	5,981.07		
Subtotal Supplies	\$10,643.31	\$8,720.00	\$8,720.00
72099 Travel Pool		840.00	840.00
72100 In Town Travel	95.24		
Subtotal Other Expenses	\$95.24	\$840.00	\$840.00
73100 Cap Furniture & Equipment>5000		43,000.00	43,000.00
73405 MDP Library Books/Materials	41,242.27		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Capital Expenses	\$41,242.27	\$43,000.00	\$43,000.00
Total Library MDP	\$301,887.94	\$294,081.00	\$298,911.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	13,746.00		
61305 Professional Staff FT	117,004.92	117,005.00	119,345.00
61600 Classified Staff Pool		32,612.00	33,264.00
61601 Classified Staff PT	29,696.52		
61605 Classified Staff FT	117,790.01	103,606.00	105,679.00
61800 Vacation Accrual	1,088.21		
Subtotal Salaries & Wages	\$279,325.66	\$253,223.00	\$258,288.00
71210 Postage	5.47		
Subtotal Supplies	\$5.47	\$0.00	\$0.00
72099 Travel Pool		51.00	51.00
Subtotal Other Expenses	\$0.00	\$51.00	\$51.00
Total Community Education Program	\$279,331.13	\$253,274.00	\$258,339.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		2,578.00	2,630.00
Subtotal Salaries & Wages	\$0.00	\$2,578.00	\$2,630.00
71100 Supplies Pool		16,905.00	16,905.00
71130 Instructional Supplies	362.50		
71131 Testing Supplies	441.80		
71210 Postage	88.89		
71310 Professional Services	500.00		
71313 Consultant	7,164.70		
71315 Entertainment Supplies	833.71		
71330 Printing/Dupl Internal	362.28		
71331 Printing/Dupl External	1,400.00		
71430 Advertising	322.50		
71440 Hospitality	2,870.57		
Subtotal Supplies	\$14,346.95	\$16,905.00	\$16,905.00
72099 Travel Pool		3,093.00	3,093.00
72200 Out of Town Travel	596.24		
Subtotal Other Expenses	\$596.24	\$3,093.00	\$3,093.00
Total Special Projects Performing Arts	\$14,943.19	\$22,576.00	\$22,628.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,155.00	5,258.00
61061 Instr FT / PT N/I Fall	2,668.00		
61062 Instr FT / PT N/I Spring	2,668.00		
Subtotal Salaries & Wages	\$5,336.00	\$5,155.00	\$5,258.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	193.90		
71330 Printing/Dupl Internal	11.55		
Subtotal Supplies	\$205.45	\$1,000.00	\$1,000.00
Total Young Scholars Bowl	\$5,541.45	\$6,155.00	\$6,258.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	2,852.24		
71440 Hospitality	1,609.90		
Subtotal Supplies	\$4,462.14	\$5,500.00	\$5,500.00
Total Academic Hospitality TM	\$4,462.14	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	1,898.80		
71130 Instructional Supplies	274.27		
71440 Hospitality	4,086.15		
Subtotal Supplies	\$6,259.22	\$5,500.00	\$5,500.00
Total Academic Hospitality RG	\$6,259.22	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		51,505.00	28,014.00
71228	Comm Air Time	24,000.00		
	Subtotal Supplies	\$24,000.00	\$51,505.00	\$28,014.00
72099	Travel Pool		482.00	482.00
	Subtotal Other Expenses	\$0.00	\$482.00	\$482.00
	Total Instructional TV	\$24,000.00	\$51,987.00	\$28,496.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		54,043.00	55,124.00
61601 Classified Staff PT	71,129.38		
61605 Classified Staff FT	31,121.04	31,121.00	31,743.00
61800 Vacation Accrual	58.68		
61900 Overtime		800.00	800.00
Subtotal Salaries & Wages	\$102,309.10	\$85,964.00	\$87,667.00
62613 Cell Phone Allowance		240.00	240.00
Subtotal Fringes	\$0.00	\$240.00	\$240.00
71100 Supplies Pool		25,685.00	25,685.00
71320 Audio Visual Expense	4,400.00		
Subtotal Supplies	\$4,400.00	\$25,685.00	\$25,685.00
Total Cablecast	\$106,709.10	\$111,889.00	\$113,592.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		48,381.00	49,349.00
61031 Instr Curriculum Dev Fall	7,138.80		
61032 Instr Curriculum Dev Spring	8,725.20		
61033 Instr Curriculum Dev Summer I	6,131.20		
61034 Instr Curriculum Dev Summer II	142.40		
61205 Administrator FT	64,162.09	64,196.00	65,480.00
61305 Professional Staff FT	151,365.00	151,365.00	154,392.00
61600 Classified Staff Pool		38,605.00	39,377.00
61601 Classified Staff PT	27,920.36		
61605 Classified Staff FT	61,059.00	60,528.00	62,281.00
61800 Vacation Accrual	(2,943.62)		
Subtotal Salaries & Wages	\$323,700.43	\$363,075.00	\$370,879.00
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	2,473.80		
71210 Postage	150.97		
71330 Printing/Dupl Internal	200.69		
71331 Printing/Dupl External	45.83		
71440 Hospitality	2,414.93		
Subtotal Supplies	\$5,286.22	\$8,750.00	\$8,750.00
72099 Travel Pool		2,095.00	2,095.00
72100 In Town Travel	660.54		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$660.54	\$2,095.00	\$2,095.00
Total Curriculum Office	\$329,647.19	\$373,920.00	\$381,724.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71110 Automotive Supplies	23.96		
Subtotal Supplies	\$23.96	\$0.00	\$0.00
72099 Travel Pool		10,773.00	10,773.00
72200 Out of Town Travel	6,931.00		
Subtotal Other Expenses	\$6,931.00	\$10,773.00	\$10,773.00
Total Faculty Travel/Math VV	\$6,954.96	\$10,773.00	\$10,773.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		5,742.00	5,742.00
72200 Out of Town Travel	6,606.11		
Subtotal Other Expenses	\$6,606.11	\$5,742.00	\$5,742.00
Total Faculty Travel Humanity/SS VV	\$6,606.11	\$5,742.00	\$5,742.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	1,251.35		
72200 Out of Town Travel	2,756.73		
Subtotal Other Expenses	\$4,008.08	\$5,318.00	\$5,318.00
Total Faculty Travel Comm/Art TM	\$4,008.08	\$5,318.00	\$5,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71130 Instructional Supplies	228.05		
Subtotal Supplies	\$228.05	\$0.00	\$0.00
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	10,385.83		
72200 Out of Town Travel	4,923.69		
Subtotal Other Expenses	\$15,309.52	\$12,554.00	\$12,554.00
Total Faculty Travel / Health RG	\$15,537.57	\$12,554.00	\$12,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	950.70		
72200 Out of Town Travel	3,054.75		
Subtotal Other Expenses	\$4,005.45	\$4,832.00	\$4,832.00
Total Faculty Travel Bus/Comm RG	\$4,005.45	\$4,832.00	\$4,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		9,172.00	9,172.00
72200 Out of Town Travel	9,810.63		
Subtotal Other Expenses	\$9,810.63	\$9,172.00	\$9,172.00
Total Faculty Travel/Comm&Perform Arts VV	\$9,810.63	\$9,172.00	\$9,172.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	105,404.04	105,404.00	107,512.00
61400 Librarian Pool		3,520.00	3,590.00
61431 Librarian Part-Time	6,322.00		
61435 Librarian Full-Time	60,960.96	60,961.00	62,180.00
61440 Librarian Full-Time Addendum Days	6,590.40	6,590.00	6,722.00
61600 Classified Staff Pool		29,218.00	29,802.00
61601 Classified Staff PT	29,112.42		
61605 Classified Staff FT	101,022.96	101,022.00	103,043.00
61800 Vacation Accrual	(3,463.99)		
Subtotal Salaries & Wages	\$305,948.79	\$306,715.00	\$312,849.00
71100 Supplies Pool		55,796.00	55,796.00
71120 Office Supplies	5,375.39		
71192 Library Supplies	10,002.20		
71210 Postage	1,992.38		
71330 Printing/Dupl Internal	218.23		
71410 Memberships	521.00		
71420 Subscriptions	165.00		
71473 Online Subscription Services	24,527.99		
71920 Applied Charges	(88.74)		
Subtotal Supplies	\$42,713.45	\$55,796.00	\$55,796.00
72099 Travel Pool		2,674.00	2,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100	In Town Travel	101.25		
72200	Out of Town Travel	2,939.93		
Subtotal	Other Expenses	\$3,041.18	\$2,674.00	\$2,674.00
Total	Library Technical Services	\$351,703.42	\$365,185.00	\$371,319.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		10,481.00	10,691.00
61011 Instr PT CR / N/C Fall	3,750.00		
61012 Instr PT CR / N/C Spring	7,066.80		
61061 Instr FT / PT N/I Fall	2,668.00		
61062 Instr FT / PT N/I Spring	2,668.00		
61110 Instructor FT	11,056.14		
61305 Professional Staff FT	151,731.00	151,731.00	154,765.00
61605 Classified Staff FT	66,766.92	66,767.00	68,103.00
61800 Vacation Accrual	2,034.38		
61900 Overtime		1,200.00	1,200.00
Subtotal Salaries & Wages	\$247,741.24	\$230,179.00	\$234,759.00
62613 Cell Phone Allowance	240.00	360.00	360.00
Subtotal Fringes	\$240.00	\$360.00	\$360.00
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	177.70		
71120 Office Supplies	1,578.96		
71210 Postage	495.26		
71320 Audio Visual Expense	8,911.13		
71331 Printing/Dupl External	50.00		
71440 Hospitality	1,714.50		
71610 Equip Rent Copy Machine	2,437.80		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$15,365.35	\$53,640.00	\$53,640.00
72099	Travel Pool		3,118.00	3,118.00
72200	Out of Town Travel	1,474.20		
Subtotal	Other Expenses	\$1,474.20	\$3,118.00	\$3,118.00
73100	Cap Furniture & Equipment>5000	60,213.97	46,000.00	46,000.00
Subtotal	Capital Expenses	\$60,213.97	\$46,000.00	\$46,000.00
Total	EPCC - TV	\$325,034.76	\$333,297.00	\$337,877.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	71,535.96	71,536.00	72,967.00
61305 Professional Staff FT	32,628.96	32,629.00	33,282.00
61600 Classified Staff Pool		8,137.00	8,300.00
61601 Classified Staff PT	8,695.98		
61800 Vacation Accrual	(1,068.97)		
Subtotal Salaries & Wages	\$111,791.93	\$112,302.00	\$114,549.00
62613 Cell Phone Allowance		840.00	840.00
Subtotal Fringes	\$0.00	\$840.00	\$840.00
71100 Supplies Pool		40,510.00	40,510.00
71110 Automotive Supplies	(402.00)		
71120 Office Supplies	4,288.85		
71130 Instructional Supplies	10,033.34		
71140 Laboratory Supplies	92.00		
71210 Postage	78.67		
71330 Printing/Dupl Internal	33.60		
71331 Printing/Dupl External	10.00		
71410 Memberships	54.00		
71440 Hospitality	8,589.92		
71464 Other Costs	10,655.19		
71610 Equip Rent Copy Machine	2,679.48		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$36,113.05	\$40,510.00	\$40,510.00
72099	Travel Pool		21,887.00	21,887.00
72100	In Town Travel	59.69		
72200	Out of Town Travel	23,645.71		
Subtotal	Other Expenses	\$23,705.40	\$21,887.00	\$21,887.00
Total	Director HR Development	\$171,610.38	\$175,539.00	\$177,786.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61601 Classified Staff PT	2,204.76		
61605 Classified Staff FT	162,995.04	162,994.00	166,253.00
61800 Vacation Accrual	(3,323.93)		
Subtotal Salaries & Wages	\$161,875.87	\$162,994.00	\$166,253.00
71100 Supplies Pool		51,430.00	51,430.00
71120 Office Supplies	5,697.58		
71130 Instructional Supplies	597.81		
71172 Cmpt Intercon Cables	387.54		
71192 Library Supplies	1,455.51		
71210 Postage	14.16		
71330 Printing/Dupl Internal	2,583.56		
71410 Memberships	501.00		
71420 Subscriptions	16,054.98		
Subtotal Supplies	\$27,292.14	\$51,430.00	\$51,430.00
73100 Cap Furniture & Equipment>5000		101,268.00	101,268.00
73401 VV Library Books/Materials	116,130.43		
Subtotal Capital Expenses	\$116,130.43	\$101,268.00	\$101,268.00
Total Library Operations - VV	\$305,298.44	\$315,692.00	\$318,951.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		170,100.00	170,100.00
71473 Online Subscription Services	162,444.95		
Subtotal Supplies	\$162,444.95	\$170,100.00	\$170,100.00
Total Districtwide Library Databases	\$162,444.95	\$170,100.00	\$170,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61631 Tutor LA SSA PT	10,660.59		
Subtotal Salaries & Wages	\$10,660.59	\$0.00	\$0.00
71120 Office Supplies	24.12		
71140 Laboratory Supplies	1,807.46		
Subtotal Supplies	\$1,831.58	\$0.00	\$0.00
Total Grant Matching - MSEIP	\$12,492.17	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61064 Instr FT / PT N/I Summer II	1,740.00		
Subtotal Salaries & Wages	\$1,740.00	\$0.00	\$0.00
Total Dept Homeland Sec STEM Bridge Match	\$1,740.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	54,155.04	54,155.00	55,238.00
61800 Vacation Accrual	2,130.39		
Subtotal Salaries & Wages	\$56,285.43	\$54,155.00	\$55,238.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	1,492.93		
71330 Printing/Dupl Internal	75.00		
Subtotal Supplies	\$1,567.93	\$1,500.00	\$1,500.00
72099 Travel Pool		839.00	839.00
72100 In Town Travel	803.50		
Subtotal Other Expenses	\$803.50	\$839.00	\$839.00
Total Enrollment Management	\$58,656.86	\$56,494.00	\$57,577.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	540.00		
Subtotal Supplies	\$540.00	\$1,000.00	\$1,000.00
Total Academic Hospitality NW	\$540.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	238.36		
71440 Hospitality	500.00		
Subtotal Supplies	\$738.36	\$1,000.00	\$1,000.00
Total Academic Hospitality MDP	\$738.36	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71317 Other Professional/Tech	89,159.00		
Subtotal Supplies	\$89,159.00	\$0.00	\$0.00
Total KCOS Instructional TV	\$89,159.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		110,100.00	110,100.00
71317 Other Professional/Tech	128,644.00		
Subtotal Supplies	\$128,644.00	\$110,100.00	\$110,100.00
Total KCOS Marketing	\$128,644.00	\$110,100.00	\$110,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		2,620.00	2,672.00
Subtotal Salaries & Wages	\$0.00	\$2,620.00	\$2,672.00
Total Health Services VV	\$0.00	\$2,620.00	\$2,672.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		127,710.00	130,265.00
61110 Instructor FT	105,252.31		
Subtotal Salaries & Wages	\$110,490.31	\$127,710.00	\$130,265.00
Total Community Health VV	\$110,490.31	\$127,710.00	\$130,265.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	70,563.00	70,563.00	71,974.00
61305 Professional Staff FT	45,234.96	45,235.00	46,140.00
61600 Classified Staff Pool		40,437.00	41,246.00
61601 Classified Staff PT	63,606.68		
61605 Classified Staff FT	73,665.94	58,604.00	59,776.00
61800 Vacation Accrual	7,538.27		
61900 Overtime	2,534.40		
Subtotal Salaries & Wages	\$263,143.25	\$214,839.00	\$219,136.00
62613 Cell Phone Allowance	960.00	600.00	960.00
Subtotal Fringes	\$960.00	\$600.00	\$960.00
71100 Supplies Pool		16,846.00	16,486.00
71120 Office Supplies	3,235.99		
71130 Instructional Supplies	0.50		
71210 Postage	0.55		
71331 Printing/Dupl External	311.50		
71420 Subscriptions	263.08		
71610 Equip Rent Copy Machine	4,914.57		
Subtotal Supplies	\$8,726.19	\$16,846.00	\$16,486.00
72099 Travel Pool		7,510.00	7,510.00
72100 In Town Travel	1,763.47		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72200 Out of Town Travel	4,425.76		
Subtotal Other Expenses	\$6,189.23	\$7,510.00	\$7,510.00
Total Dir Student Leadership&Campus Life	\$279,018.67	\$239,795.00	\$244,092.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		10,741.00	10,956.00
61062 Instr FT / PT N/I Spring	3,869.96		
61063 Instr FT / PT N/I Summer I	2,668.00		
61110 Instructor FT	4,837.41		
Subtotal Salaries & Wages	\$11,375.37	\$10,741.00	\$10,956.00
71100 Supplies Pool		2,680.00	1,500.00
71120 Office Supplies	691.43		
71330 Printing/Dupl Internal	510.00		
71440 Hospitality	390.38		
Subtotal Supplies	\$1,591.81	\$2,680.00	\$1,500.00
72099 Travel Pool		6,260.00	7,440.00
72200 Out of Town Travel	6,260.35		
Subtotal Other Expenses	\$6,260.35	\$6,260.00	\$7,440.00
Total Phi Theta Kappa	\$19,227.53	\$19,681.00	\$19,896.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		22,120.00	22,562.00
Subtotal Salaries & Wages	\$0.00	\$22,120.00	\$22,562.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	1,922.62		
71172 Cmpt Intercon Cables	484.36		
Subtotal Supplies	\$2,406.98	\$4,500.00	\$4,500.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	336.18		
Subtotal Other Expenses	\$336.18	\$2,000.00	\$2,000.00
74606 Student Stipends	5,976.00		
Subtotal Student Aid Pool	\$5,976.00	\$0.00	\$0.00
Total Student Ambassador Program	\$8,719.16	\$28,620.00	\$29,062.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	97,143.00	97,143.00	99,086.00
61305 Professional Staff FT	44,889.00		45,787.00
61605 Classified Staff FT	19,071.22		29,754.00
61800 Vacation Accrual	(128.08)		
61900 Overtime	210.37		
Subtotal Salaries & Wages	\$161,185.51	\$97,143.00	\$174,627.00
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	3,725.35		
71121 Furniture & Equip < 5,000 Institu	942.06		
71130 Instructional Supplies	20.50		
71131 Testing Supplies	(142.93)		
71140 Laboratory Supplies	75.49		
71210 Postage	138.59		
71220 Comm Local Charges	87.47		
71310 Professional Services	1,000.00		
71313 Consultant	2,950.00		
71315 Entertainment Supplies	100.00		
71320 Audio Visual Expense	24.00		
71330 Printing/Dupl Internal	2,203.71		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71331 Printing/Dupl External	513.10		
71440 Hospitality	7,934.76		
71464 Other Costs	803.00		
Subtotal Supplies	\$20,375.10	\$8,063.00	\$8,063.00
72000 Travel	38.78		
72099 Travel Pool		658.00	658.00
72100 In Town Travel	1,214.60		
72200 Out of Town Travel	3,943.74		
Subtotal Other Expenses	\$5,197.12	\$658.00	\$658.00
Total Director Diversity Programs	\$187,297.73	\$106,404.00	\$183,888.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		4,147.00	4,147.00
72200 Out of Town Travel	5,392.53		
Subtotal Other Expenses	\$5,392.53	\$4,147.00	\$4,147.00
Total Faculty Travel - Nursing	\$5,392.53	\$4,147.00	\$4,147.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	128.20		
71210 Postage	9.85		
71761 Facility Improv/Remod	7,000.00		
Subtotal Supplies	\$7,138.05	\$7,807.00	\$7,807.00
Total MDP Early College High School	\$7,138.05	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71120 Office Supplies	6,623.00		
Subtotal Supplies	\$6,623.00	\$7,909.00	\$7,909.00
73406 Cotton Valley Libr. Books/Materials	57,249.75		
Subtotal Capital Expenses	\$57,249.75	\$0.00	\$0.00
Total Cotton Valley Early College H/S	\$63,872.75	\$7,909.00	\$7,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71172 Cmpt Intercon Cables	1,500.00		
71210 Postage	14.68		
71330 Printing/Dupl Internal	147.90		
71331 Printing/Dupl External	349.00		
71440 Hospitality	4,996.31		
Subtotal Supplies	\$7,007.89	\$7,807.00	\$7,807.00
72100 In Town Travel	7.00		
Subtotal Other Expenses	\$7.00	\$0.00	\$0.00
Total NW Early College High School	\$7,014.89	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71330 Printing/Dupl Internal	154.11		
71440 Hospitality	495.00		
Subtotal Supplies	\$649.11	\$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	\$649.11	\$7,808.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71116 Food	3,500.00		
71130 Instructional Supplies	3,545.00		
71330 Printing/Dupl Internal	16.65		
Subtotal Supplies	\$7,061.65	\$7,807.00	\$7,807.00
Total VV Early College High School	\$7,061.65	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71120 Office Supplies	394.32		
71130 Instructional Supplies	7.50		
71440 Hospitality	619.40		
Subtotal Supplies	\$1,021.22	\$6,807.00	\$6,807.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	636.00		
Subtotal Other Expenses	\$636.00	\$1,000.00	\$1,000.00
Total TM Early College High School	\$1,657.22	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			7,807.00
71315 Entertainment Supplies	334.67		
71331 Printing/Dupl External	73.92		
Subtotal Supplies	\$408.59	\$0.00	\$7,807.00
Total Early College High School - Burges	\$408.59	\$0.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		527,195.00	537,739.00
61011 Instr PT CR / N/C Fall	111,960.25		
61012 Instr PT CR / N/C Spring	110,531.40		
61013 Instr PT CR / N/C Summer I	29,324.49		
61014 Instr PT CR N/C Summer II	6,463.50		
61051 Instr Overload Fall	111,014.00		
61052 Instr Overload Spring	142,369.14		
61061 Instr FT / PT N/I Fall	31,062.00		
61062 Instr FT / PT N/I Spring	11,832.00		
61063 Instr FT / PT N/I Summer I	3,770.01		
61064 Instr FT / PT N/I Summer II	4,084.17		
61100 Instructor FT Pool		1,364,158.00	1,325,338.00
61110 Instructor FT	1,172,053.29		
61120 Health Instructor Supplement	233,877.34	291,780.00	297,616.00
61181 Lecturer Fall - FT Funded	143,893.24		
61182 Lecturer Spring - FT Funded	290,016.16		
61305 Professional Staff FT	31,170.00	31,170.00	31,793.00
61635 Class Staff Lab Assistant	25,776.00	25,271.00	26,292.00
61800 Vacation Accrual	1,160.00		
Subtotal Salaries & Wages	\$2,460,356.99	\$2,239,574.00	\$2,218,778.00
71100 Supplies Pool		61,800.00	61,800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	11,708.91		
71121 Furniture & Equip < 5,000 Institu	1,684.39		
71130 Instructional Supplies	30,358.06		
71131 Testing Supplies	194.34		
71140 Laboratory Supplies	7,336.88		
71150 Printing/Photo Supplies	163.83		
71210 Postage	1,884.83		
71225 Comm Cable/Connector	252.72		
71304 Drug Testing Fees	781.50		
71330 Printing/Dupl Internal	21,094.04		
71331 Printing/Dupl External	62.50		
71410 Memberships	270.00		
71440 Hospitality	867.98		
71450 Accreditation Fees	4,553.56		
71464 Other Costs	1,192.67		
71711 Equipment Maint Expense	2,230.00		
Subtotal Supplies	\$84,636.21	\$61,800.00	\$61,800.00
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	481.82		
72200 Out of Town Travel	100.00		
Subtotal Other Expenses	\$581.82	\$1,162.00	\$1,162.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Nursing RG	\$2,545,575.02	\$2,302,536.00	\$2,281,740.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,865.00	5,982.00
61051 Instr Overload Fall	696.00		
61052 Instr Overload Spring	928.00		
61061 Instr FT / PT N/I Fall	13,572.00		
61062 Instr FT / PT N/I Spring	16,425.60		
61063 Instr FT / PT N/I Summer I	2,088.00		
61064 Instr FT / PT N/I Summer II	1,160.00		
Subtotal Salaries & Wages	\$34,869.60	\$5,865.00	\$5,982.00
Total Nursing Retain RG	\$34,869.60	\$5,865.00	\$5,982.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		107,615.00	109,767.00
61011 Instr PT CR / N/C Fall	8,151.00		
61012 Instr PT CR / N/C Spring	11,856.00		
61013 Instr PT CR / N/C Summer I	119,248.55		
61014 Instr PT CR N/C Summer II	73,216.02		
61051 Instr Overload Fall	13,514.40		
61052 Instr Overload Spring	14,039.00		
61061 Instr FT / PT N/I Fall	6,152.00		
61063 Instr FT / PT N/I Summer I	11,592.50		
61064 Instr FT / PT N/I Summer II	10,085.02		
61100 Instructor FT Pool		248,161.00	211,468.00
61110 Instructor FT	166,920.67		
61120 Health Instructor Supplement	48,916.21		
61181 Lecturer Fall - FT Funded	3,602.53		
61182 Lecturer Spring - FT Funded	70,154.96		
61601 Classified Staff PT	6,249.60		
Subtotal Salaries & Wages	\$563,698.46	\$355,776.00	\$321,235.00
71100 Supplies Pool		15,200.00	15,200.00
71120 Office Supplies	6,956.89		
71121 Furniture & Equip < 5,000 Institu	117.00		
71130 Instructional Supplies	1,970.42		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71140 Laboratory Supplies	3,550.37		
71210 Postage	302.29		
71330 Printing/Dupl Internal	1,996.55		
71331 Printing/Dupl External	81.00		
71410 Memberships	180.00		
71440 Hospitality	256.00		
71450 Accreditation Fees	325.00		
71464 Other Costs	244.98		
Subtotal Supplies	\$15,980.50	\$15,200.00	\$15,200.00
72099 Travel Pool		616.00	616.00
72100 In Town Travel	1,644.09		
Subtotal Other Expenses	\$1,644.09	\$616.00	\$616.00
Total Vocational Nursing - Funded	\$581,323.05	\$371,592.00	\$337,051.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,865.00	5,982.00
61012 Instr PT CR / N/C Spring	580.00		
61065 Instructional Coordinator	9,367.00		
61110 Instructor FT	4,361.56		
61181 Lecturer Fall - FT Funded	1,831.83		
61182 Lecturer Spring - FT Funded	2,442.44		
Subtotal Salaries & Wages	\$18,582.83	\$5,865.00	\$5,982.00
Total Health Career Retain RG	\$18,582.83	\$5,865.00	\$5,982.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		9,881.00	10,079.00
61062 Instr FT / PT N/I Spring	464.00		
61065 Instructional Coordinator	3,303.01		
61110 Instructor FT	12,447.04		
Subtotal Salaries & Wages	\$16,214.05	\$9,881.00	\$10,079.00
71100 Supplies Pool		25,625.00	25,625.00
71210 Postage	47.01		
71330 Printing/Dupl Internal	10.00		
71410 Memberships	4,375.00		
71440 Hospitality	1,304.98		
71450 Accreditation Fees	30,433.56		
Subtotal Supplies	\$36,170.55	\$25,625.00	\$25,625.00
Total Health Careers Accreditation	\$52,384.60	\$35,506.00	\$35,704.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		72,368.00	73,815.00
61011 Instr PT CR / N/C Fall	15,714.00		
61012 Instr PT CR / N/C Spring	11,349.00		
61013 Instr PT CR / N/C Summer I	8,730.00		
61051 Instr Overload Fall	3,506.00		
61052 Instr Overload Spring	3,492.00		
61065 Instructional Coordinator	1,536.00		
61100 Instructor FT Pool		59,766.00	53,697.00
61110 Instructor FT	116,509.00		
Subtotal Salaries & Wages	\$160,836.00	\$132,134.00	\$127,512.00
71100 Supplies Pool		3,900.00	3,900.00
71120 Office Supplies	509.34		
71130 Instructional Supplies	1,611.51		
71330 Printing/Dupl Internal	1,667.14		
Subtotal Supplies	\$3,787.99	\$3,900.00	\$3,900.00
Total Health Prof. & Related Sciences	\$164,623.99	\$136,034.00	\$131,412.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		16,530.00	16,861.00
61600 Classified Staff Pool		8,357.00	8,524.00
Subtotal Salaries & Wages	\$0.00	\$24,887.00	\$25,385.00
71100 Supplies Pool		32,598.00	32,598.00
Subtotal Supplies	\$0.00	\$32,598.00	\$32,598.00
Total VP Instruction - Support	\$0.00	\$57,485.00	\$57,983.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		97,451.00	99,400.00
61011 Instr PT CR / N/C Fall	3,818.00		
61012 Instr PT CR / N/C Spring	2,782.00		
61013 Instr PT CR / N/C Summer I	9,768.00		
61051 Instr Overload Fall	4,893.00		
61052 Instr Overload Spring	4,203.00		
61065 Instructional Coordinator	7,680.00		
61100 Instructor FT Pool		63,423.00	
61110 Instructor FT	66,271.40		
61120 Health Instructor Supplement	3,599.94		
Subtotal Salaries & Wages	\$103,015.34	\$160,874.00	\$99,400.00
71100 Supplies Pool		5,304.00	5,304.00
71120 Office Supplies	33.00		
71130 Instructional Supplies	765.56		
71210 Postage	12.86		
71330 Printing/Dupl Internal	565.69		
Subtotal Supplies	\$1,377.11	\$5,304.00	\$5,304.00
Total Radiation Therapy RG	\$104,392.45	\$166,178.00	\$104,704.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		8,772.00	8,947.00
Subtotal Salaries & Wages	\$0.00	\$8,772.00	\$8,947.00
Total Anatomy RG	\$0.00	\$8,772.00	\$8,947.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		1,015.00	1,035.00
61011 Instr PT CR / N/C Fall	31,632.00		
61012 Instr PT CR / N/C Spring	35,652.40		
61013 Instr PT CR / N/C Summer I	31,314.13		
61052 Instr Overload Spring	34,574.00		
61065 Instructional Coordinator	4,608.00		
61100 Instructor FT Pool			46,201.00
61110 Instructor FT	145,477.55		
61120 Health Instructor Supplement	16,286.65		
61182 Lecturer Spring - FT Funded	36,421.36		
Subtotal Salaries & Wages	\$335,966.09	\$1,015.00	\$47,236.00
71120 Office Supplies	120.88		
71130 Instructional Supplies	43.41		
71330 Printing/Dupl Internal	250.29		
Subtotal Supplies	\$414.58	\$0.00	\$0.00
Total Nutrition RG	\$336,380.67	\$1,015.00	\$47,236.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		103,402.00	105,470.00
61011 Instr PT CR / N/C Fall	15,276.00		
61012 Instr PT CR / N/C Spring	18,744.00		
61013 Instr PT CR / N/C Summer I	36,056.00		
61051 Instr Overload Fall	8,904.00		
61052 Instr Overload Spring	12,102.00		
61065 Instructional Coordinator	5,856.00		
61100 Instructor FT Pool		128,615.00	
61110 Instructor FT	89,593.26		
61181 Lecturer Fall - FT Funded	27,270.55		
61182 Lecturer Spring - FT Funded	21,816.44		
Subtotal Salaries & Wages	\$235,618.25	\$232,017.00	\$105,470.00
71100 Supplies Pool		16,481.00	16,481.00
71120 Office Supplies	2,880.06		
71130 Instructional Supplies	8,744.19		
71210 Postage	81.01		
71228 Comm Air Time	70.14		
71330 Printing/Dupl Internal	1,365.42		
71331 Printing/Dupl External	26.25		
71711 Equipment Maint Expense	1,849.52		
Subtotal Supplies	\$15,016.59	\$16,481.00	\$16,481.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Dental Assisting RG	\$250,634.84	\$248,498.00	\$121,951.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000		630,000.00	364,637.00
Subtotal Capital Expenses	\$0.00	\$630,000.00	\$364,637.00
Total Instructional Equipment Pool	\$0.00	\$630,000.00	\$364,637.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			2,500.00
71120 Office Supplies	6.00		
71130 Instructional Supplies	6.00		
71330 Printing/Dupl Internal	2.49		
Subtotal Supplies	\$14.49	\$0.00	\$2,500.00
72099 Travel Pool			5,000.00
72200 Out of Town Travel	4,304.92		
Subtotal Other Expenses	\$4,304.92	\$0.00	\$5,000.00
Total Student Learning Outcomes (SLO)	\$4,319.41	\$0.00	\$7,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		70,821.00	72,237.00
61011 Instr PT CR / N/C Fall	20,499.00		
61012 Instr PT CR / N/C Spring	9,981.00		
61013 Instr PT CR / N/C Summer I	20,451.00		
61051 Instr Overload Fall	5,939.00		
61052 Instr Overload Spring	3,492.00		
61065 Instructional Coordinator	10,620.00		
61100 Instructor FT Pool		51,022.00	52,042.00
61110 Instructor FT	51,021.99		
61182 Lecturer Spring - FT Funded	14,845.16		
Subtotal Salaries & Wages	\$136,849.15	\$121,843.00	\$124,279.00
71100 Supplies Pool		3,370.00	3,370.00
71120 Office Supplies	1,980.04		
71130 Instructional Supplies	256.99		
71210 Postage	14.81		
71330 Printing/Dupl Internal	634.48		
Subtotal Supplies	\$2,886.32	\$3,370.00	\$3,370.00
Total Diagnostic Medical Sonography	\$139,735.47	\$125,213.00	\$127,649.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		205,940.00	233,832.00
61011 Instr PT CR / N/C Fall	42,590.00		
61012 Instr PT CR / N/C Spring	38,709.99		
61013 Instr PT CR / N/C Summer I	146,340.48		
61031 Instr Curriculum Dev Fall	3,729.00		
61051 Instr Overload Fall	32,643.00		
61052 Instr Overload Spring	42,572.50		
61065 Instructional Coordinator	15,744.00		
61100 Instructor FT Pool		195,994.00	240,949.00
61110 Instructor FT	182,639.73		
61181 Lecturer Fall - FT Funded	98,335.00		
61182 Lecturer Spring - FT Funded	90,472.08		
61600 Classified Staff Pool	6,623.76	19,368.00	19,755.00
61631 Tutor LA SSA PT	8,184.80		
Subtotal Salaries & Wages	\$708,584.34	\$421,302.00	\$494,536.00
71100 Supplies Pool		33,901.00	35,701.00
71110 Automotive Supplies	1,674.33		
71111 Background Investigations	148.00		
71120 Office Supplies	651.40		
71121 Furniture & Equip < 5,000 Institu	338.45		
71130 Instructional Supplies	80,644.10		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71140 Laboratory Supplies	238.70		
71193 Misc Building Supplies	1,410.00		
71210 Postage	143.05		
71304 Drug Testing Fees	106.00		
71330 Printing/Dupl Internal	6,796.88		
71331 Printing/Dupl External	20.00		
71440 Hospitality	39.75		
71450 Accreditation Fees	30.00		
Subtotal Supplies	\$92,240.66	\$33,901.00	\$35,701.00
72099 Travel Pool		68.00	68.00
Subtotal Other Expenses	\$0.00	\$68.00	\$68.00
Total Emergency Medical Services	\$800,825.00	\$455,271.00	\$530,305.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		21,458.00	21,887.00
61601 Classified Staff PT	27,735.32		
61631 Tutor LA SSA PT	13,819.38		
61635 Class Staff Lab Assistant	82,845.96	82,844.00	84,501.00
61800 Vacation Accrual	106.27		
Subtotal Salaries & Wages	\$124,506.93	\$104,302.00	\$106,388.00
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	1,199.98		
71121 Furniture & Equip < 5,000 Institu	1,281.88		
71130 Instructional Supplies	205.82		
Subtotal Supplies	\$2,687.68	\$2,420.00	\$2,420.00
Total Business Programs Lab RG	\$127,194.61	\$106,722.00	\$108,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		62,217.00	63,461.00
61011 Instr PT CR / N/C Fall	7,958.00		
61012 Instr PT CR / N/C Spring	4,691.00		
61013 Instr PT CR / N/C Summer I	3,168.00		
61062 Instr FT / PT N/I Spring	3,712.00		
61065 Instructional Coordinator	7,360.00		
61100 Instructor FT Pool		41,035.00	41,856.00
61110 Instructor FT	37,843.36		
Subtotal Salaries & Wages	\$64,732.36	\$103,252.00	\$105,317.00
71100 Supplies Pool		6,779.00	6,779.00
71110 Automotive Supplies	20.00		
71120 Office Supplies	2,257.00		
71130 Instructional Supplies	3,838.65		
71145 Medical Supplies	230.00		
71210 Postage	17.53		
71330 Printing/Dupl Internal	115.03		
71331 Printing/Dupl External	77.96		
Subtotal Supplies	\$6,556.17	\$6,779.00	\$6,779.00
72099 Travel Pool		59.00	59.00
72100 In Town Travel	33.29		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$33.29	\$59.00	\$59.00
Total Medical Assisting	\$71,321.82	\$110,090.00	\$112,155.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		52,612.00	52,612.00
71130 Instructional Supplies	21,032.00		
Subtotal Supplies	\$21,032.00	\$52,612.00	\$52,612.00
Total Allied Health Testing Fee	\$21,032.00	\$52,612.00	\$52,612.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		41,456.00	42,285.00
61011 Instr PT CR / N/C Fall	777.40		
61012 Instr PT CR / N/C Spring	475.99		
Subtotal Salaries & Wages	\$1,253.39	\$41,456.00	\$42,285.00
71100 Supplies Pool		20,550.00	20,550.00
71130 Instructional Supplies	2,663.00		
Subtotal Supplies	\$2,663.00	\$20,550.00	\$20,550.00
Total Medical Transcription RG	\$3,916.39	\$62,006.00	\$62,835.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		50,656.00	115,656.00
71131 Testing Supplies	103,259.96		
Subtotal Supplies	\$103,259.96	\$50,656.00	\$115,656.00
Total Nursing Testing Fee	\$103,259.96	\$50,656.00	\$115,656.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		32,748.00	33,403.00
61011 Instr PT CR / N/C Fall	13,817.50		
61012 Instr PT CR / N/C Spring	16,225.00		
61013 Instr PT CR / N/C Summer I	15,102.00		
61051 Instr Overload Fall	7,030.00		
61052 Instr Overload Spring	7,502.00		
61065 Instructional Coordinator	5,152.00		
61100 Instructor FT Pool		47,125.00	48,068.00
61110 Instructor FT	47,126.07		
61600 Classified Staff Pool			11,197.00
Subtotal Salaries & Wages	\$111,954.57	\$79,873.00	\$92,668.00
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	824.66		
71130 Instructional Supplies	2,222.10		
71140 Laboratory Supplies	99.39		
71210 Postage	17.47		
71330 Printing/Dupl Internal	197.70		
Subtotal Supplies	\$3,361.32	\$3,400.00	\$3,400.00
72099 Travel Pool		54.00	54.00
Subtotal Other Expenses	\$0.00	\$54.00	\$54.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000	35,000.00		
Subtotal Capital Expenses	\$35,000.00	\$0.00	\$0.00
Total Pharmacy Technology RG	\$150,315.89	\$83,327.00	\$96,122.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		141,663.00	144,496.00
61011 Instr PT CR / N/C Fall	25,485.00		
61012 Instr PT CR / N/C Spring	14,783.60		
61013 Instr PT CR / N/C Summer I	36,630.00		
61051 Instr Overload Fall	36,079.00		
61065 Instructional Coordinator	6,348.00		
61100 Instructor FT Pool		208,511.00	212,683.00
61110 Instructor FT	140,122.65		
61181 Lecturer Fall - FT Funded	45,526.70		
Subtotal Salaries & Wages	\$304,974.95	\$350,174.00	\$357,179.00
71100 Supplies Pool		24,992.00	24,992.00
71120 Office Supplies	130.20		
71130 Instructional Supplies	24,620.56		
71210 Postage	162.60		
71330 Printing/Dupl Internal	1,512.24		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$26,435.60	\$24,992.00	\$24,992.00
72099 Travel Pool		18.00	18.00
Subtotal Other Expenses	\$0.00	\$18.00	\$18.00
Total Dental Hygiene	\$331,410.55	\$375,184.00	\$382,189.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		103,791.00	105,867.00
61011 Instr PT CR / N/C Fall	32,451.00		
61012 Instr PT CR / N/C Spring	27,588.00		
61013 Instr PT CR / N/C Summer I	13,060.00		
61051 Instr Overload Fall	4,010.00		
61065 Instructional Coordinator	4,032.00		
61100 Instructor FT Pool		86,431.00	41,035.00
61110 Instructor FT	51,565.56		
61181 Lecturer Fall - FT Funded	17,880.00		
61182 Lecturer Spring - FT Funded	17,880.00		
61600 Classified Staff Pool		9,405.00	9,593.00
Subtotal Salaries & Wages	\$168,466.56	\$199,627.00	\$156,495.00
71100 Supplies Pool		15,300.00	15,300.00
71120 Office Supplies	346.98		
71130 Instructional Supplies	14,156.61		
71330 Printing/Dupl Internal	1,151.00		
71331 Printing/Dupl External	45.00		
Subtotal Supplies	\$15,699.59	\$15,300.00	\$15,300.00
72099 Travel Pool		28.00	28.00
Subtotal Other Expenses	\$0.00	\$28.00	\$28.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Medical Lab Technology	\$184,166.15	\$214,955.00	\$171,823.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		47,158.00	48,101.00
61011 Instr PT CR / N/C Fall	1,386.00		
61012 Instr PT CR / N/C Spring	745.20		
61013 Instr PT CR / N/C Summer I	7,848.00		
61051 Instr Overload Fall	4,434.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	3,744.00		
61100 Instructor FT Pool		97,863.00	59,782.00
61110 Instructor FT	58,608.99		
61181 Lecturer Fall - FT Funded	15,614.41		
61182 Lecturer Spring - FT Funded	15,003.80		
61631 Tutor LA SSA PT	10,967.18		
Subtotal Salaries & Wages	\$120,970.58	\$145,021.00	\$107,883.00
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	2,346.78		
71130 Instructional Supplies	4,366.52		
71210 Postage	129.86		
71330 Printing/Dupl Internal	1,934.17		
Subtotal Supplies	\$8,777.33	\$9,733.00	\$9,733.00
Total Health Information Technology	\$129,747.91	\$154,754.00	\$117,616.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		83,639.00	85,312.00
61011 Instr PT CR / N/C Fall	7,597.00		
61012 Instr PT CR / N/C Spring	8,703.00		
61013 Instr PT CR / N/C Summer I	9,117.00		
61051 Instr Overload Fall	7,799.00		
61052 Instr Overload Spring	9,625.00		
61065 Instructional Coordinator	9,187.20		
61100 Instructor FT Pool		119,344.00	121,732.00
61110 Instructor FT	119,343.96		
61120 Health Instructor Supplement	4,499.97	11,881.00	12,119.00
61181 Lecturer Fall - FT Funded	9,662.96		
Subtotal Salaries & Wages	\$185,535.09	\$214,864.00	\$219,163.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	2,580.52		
71130 Instructional Supplies	4,248.28		
71160 Uniforms/Badges	302.95		
71210 Postage	367.44		
71330 Printing/Dupl Internal	1,410.50		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	400.00		
71440 Hospitality	466.82		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71470	Software	98.00		
71711	Equipment Maint Expense	1,837.52		
	Subtotal Supplies	\$11,722.03	\$10,493.00	\$10,493.00
72099	Travel Pool		37.00	37.00
72100	In Town Travel	85.64		
72211	Out of Town Travel P/Y	451.80		
	Subtotal Other Expenses	\$537.44	\$37.00	\$37.00
	Total Physical Therapy Assistant	\$197,794.56	\$225,394.00	\$229,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		82,858.00	84,515.00
61011 Instr PT CR / N/C Fall	10,428.00		
61012 Instr PT CR / N/C Spring	10,428.00		
61013 Instr PT CR / N/C Summer I	37,972.00		
61051 Instr Overload Fall	13,311.00		
61052 Instr Overload Spring	15,372.00		
61065 Instructional Coordinator	9,024.00		
61100 Instructor FT Pool		187,355.00	191,102.00
61110 Instructor FT	187,355.88		
Subtotal Salaries & Wages	\$283,890.88	\$270,213.00	\$275,617.00
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	1,338.45		
71130 Instructional Supplies	2,121.62		
71140 Laboratory Supplies	17.85		
71210 Postage	14.35		
71330 Printing/Dupl Internal	1,820.05		
71331 Printing/Dupl External	121.71		
Subtotal Supplies	\$5,434.03	\$11,000.00	\$11,000.00
Total Radiologic Technology	\$289,324.91	\$281,213.00	\$286,617.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		35,803.00	36,519.00
61013 Instr PT CR / N/C Summer I	11,793.00		
61051 Instr Overload Fall	11,038.00		
61052 Instr Overload Spring	10,123.00		
61065 Instructional Coordinator	4,864.00		
61100 Instructor FT Pool		122,955.00	125,413.00
61110 Instructor FT	122,954.94		
Subtotal Salaries & Wages	\$160,772.94	\$158,758.00	\$161,932.00
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	67.19		
71130 Instructional Supplies	2,523.02		
71210 Postage	24.53		
71330 Printing/Dupl Internal	319.89		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,944.63	\$3,700.00	\$3,700.00
Total Surgical Technology	\$163,717.57	\$162,458.00	\$165,632.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		112,170.00	114,413.00
61011 Instr PT CR / N/C Fall	13,399.50		
61012 Instr PT CR / N/C Spring	14,058.00		
61013 Instr PT CR / N/C Summer I	33,327.00		
61051 Instr Overload Fall	11,983.01		
61052 Instr Overload Spring	13,970.00		
61065 Instructional Coordinator	6,822.00		
61100 Instructor FT Pool		230,107.00	234,709.00
61110 Instructor FT	225,411.95		
61181 Lecturer Fall - FT Funded	18,237.76		
61182 Lecturer Spring - FT Funded	18,237.76		
Subtotal Salaries & Wages	\$355,446.98	\$342,277.00	\$349,122.00
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	622.26		
71130 Instructional Supplies	2,375.65		
71210 Postage	1.83		
71330 Printing/Dupl Internal	1,442.36		
71331 Printing/Dupl External	77.96		
Subtotal Supplies	\$4,520.06	\$3,750.00	\$3,750.00
Total Respiratory Technology	\$359,967.04	\$346,027.00	\$352,872.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		23,307.00	
61100 Instructor FT Pool		52,644.00	
Subtotal Salaries & Wages	\$0.00	\$75,951.00	\$0.00
71100 Supplies Pool		1,800.00	
Subtotal Supplies	\$0.00	\$1,800.00	\$0.00
Total Commu Health Advocacy/Promotoras	\$0.00	\$77,751.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

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

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		13,187.00	13,451.00
61601 Classified Staff PT	20,581.70		
Subtotal Salaries & Wages	\$20,581.70	\$13,187.00	\$13,451.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	1,414.31		
71130 Instructional Supplies	30.00		
71330 Printing/Dupl Internal	129.24		
Subtotal Supplies	\$1,573.55	\$2,080.00	\$2,080.00
Total Border Health Clinic	\$22,155.25	\$15,267.00	\$15,531.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55160 Health Grants Manager

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	61,605.00	61,605.00	62,837.00
61600 Classified Staff Pool		9,307.00	9,493.00
61800 Vacation Accrual	3,086.88		
Subtotal Salaries & Wages	\$64,691.88	\$70,912.00	\$72,330.00
62613 Cell Phone Allowance	600.00		600.00
Subtotal Fringes	\$600.00	\$0.00	\$600.00
71100 Supplies Pool		2,000.00	1,400.00
71120 Office Supplies	1,845.55		
71130 Instructional Supplies	1.24		
71330 Printing/Dupl Internal	71.98		
Subtotal Supplies	\$1,918.77	\$2,000.00	\$1,400.00
Total Health Grants Manager	\$67,210.65	\$72,912.00	\$74,330.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55165 Health and Science Computer Lab

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		20,891.00	33,568.00
61635 Class Staff Lab Assistant	22,060.08		
Subtotal Salaries & Wages	\$22,060.08	\$20,891.00	\$33,568.00
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	2,610.00		
71130 Instructional Supplies	2,676.19		
71210 Postage	4.25		
Subtotal Supplies	\$5,290.44	\$5,500.00	\$5,500.00
Total Health and Science Computer Lab	\$27,350.52	\$26,391.00	\$39,068.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		76,063.00	77,584.00
61011 Instr PT CR / N/C Fall	27,005.00		
61012 Instr PT CR / N/C Spring	20,012.00		
61013 Instr PT CR / N/C Summer I	15,325.00		
61014 Instr PT CR N/C Summer II	3,095.00		
61051 Instr Overload Fall	952.00		
61052 Instr Overload Spring	6,428.00		
61061 Instr FT / PT N/I Fall	387.00		
61062 Instr FT / PT N/I Spring	387.00		
61063 Instr FT / PT N/I Summer I	3,660.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		203,500.00	207,570.00
61110 Instructor FT	76,447.13		
61181 Lecturer Fall - FT Funded	9,485.35		
61182 Lecturer Spring - FT Funded	28,059.35		
61305 Professional Staff FT		41,334.00	42,161.00
61335 Professional Staff Lab	41,334.00		
61635 Class Staff Lab Assistant	37,758.00	37,758.00	38,513.00
61800 Vacation Accrual	(390.22)		
Subtotal Salaries & Wages	\$275,832.61	\$358,655.00	\$365,828.00
71100 Supplies Pool		1,914.00	1,914.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	231.41		
71121 Furniture & Equip < 5,000 Institu	910.94		
71130 Instructional Supplies	325.55		
71210 Postage	1.36		
71330 Printing/Dupl Internal	790.48		
71331 Printing/Dupl External	30.00		
71440 Hospitality	728.68		
Subtotal Supplies	\$3,018.42	\$1,914.00	\$1,914.00
Total Mass Communication VV	\$278,851.03	\$360,569.00	\$367,742.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55180 Art VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		187,770.00	191,525.00
61011 Instr PT CR / N/C Fall	64,124.60		
61012 Instr PT CR / N/C Spring	71,919.00		
61013 Instr PT CR / N/C Summer I	30,986.00		
61014 Instr PT CR N/C Summer II	13,103.00		
61051 Instr Overload Fall	29,772.40		
61052 Instr Overload Spring	21,729.20		
61100 Instructor FT Pool		250,751.00	254,074.00
61110 Instructor FT	153,195.68		
61181 Lecturer Fall - FT Funded	37,941.36		
61182 Lecturer Spring - FT Funded	39,838.42		
61305 Professional Staff FT		35,528.00	36,239.00
61335 Professional Staff Lab	35,528.04		
61600 Classified Staff Pool		15,147.00	15,450.00
61631 Tutor LA SSA PT	15,917.73		
61800 Vacation Accrual	1,257.57		
Subtotal Salaries & Wages	\$515,313.00	\$489,196.00	\$497,288.00
71100 Supplies Pool		13,000.00	13,000.00
71120 Office Supplies	105.10		
71130 Instructional Supplies	9,391.61		
71330 Printing/Dupl Internal	2,111.36		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55180 Art VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$11,608.07	\$13,000.00	\$13,000.00
Total Art VV	\$526,921.07	\$502,196.00	\$510,288.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55181 Art TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		47,054.00	47,995.00
61011 Instr PT CR / N/C Fall	15,631.50		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	4,883.00		
61052 Instr Overload Spring	2,740.01		
61065 Instructional Coordinator	1,526.00		
61100 Instructor FT Pool		44,408.00	45,295.00
61110 Instructor FT	44,408.07		
61601 Classified Staff PT	46.80		
Subtotal Salaries & Wages	\$90,187.38	\$91,462.00	\$93,290.00
71100 Supplies Pool		1,700.00	1,700.00
71120 Office Supplies	91.39		
71130 Instructional Supplies	4,370.31		
71330 Printing/Dupl Internal	720.96		
Subtotal Supplies	\$5,182.66	\$1,700.00	\$1,700.00
Total Art TM	\$95,370.04	\$93,162.00	\$94,990.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55182 Art RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		24,813.00	25,309.00
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		42,684.00	
61110 Instructor FT	18,970.68		
61181 Lecturer Fall - FT Funded	18,970.68		43,537.00
61182 Lecturer Spring - FT Funded	4,742.67		
Subtotal Salaries & Wages	\$50,541.03	\$67,497.00	\$68,846.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	79.98		
71130 Instructional Supplies	35.73		
71330 Printing/Dupl Internal	55.41		
Subtotal Supplies	\$171.12	\$500.00	\$500.00
Total Art RG	\$50,712.15	\$67,997.00	\$69,346.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55183 Art MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		28,819.00	29,395.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
Subtotal Salaries & Wages	\$15,714.00	\$28,819.00	\$29,395.00
71100 Supplies Pool		500.00	250.00
71130 Instructional Supplies	9.50		
71330 Printing/Dupl Internal	156.97		
Subtotal Supplies	\$166.47	\$500.00	\$250.00
Total Art MDP	\$15,880.47	\$29,319.00	\$29,645.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55184 Art NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		38,297.00	39,063.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	20,952.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		42,684.00	
61110 Instructor FT	4,742.67		
61181 Lecturer Fall - FT Funded	14,228.01		43,537.00
61182 Lecturer Spring - FT Funded	31,301.63		
Subtotal Salaries & Wages	\$84,319.31	\$80,981.00	\$82,600.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	276.55		
71130 Instructional Supplies	1,092.89		
71315 Entertainment Supplies	125.61		
71330 Printing/Dupl Internal	74.69		
71440 Hospitality	40.00		
Subtotal Supplies	\$1,609.74	\$2,500.00	\$2,500.00
Total Art NW	\$85,929.05	\$83,481.00	\$85,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55185 English VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		489,185.00	498,969.00
61011 Instr PT CR / N/C Fall	176,550.02		
61012 Instr PT CR / N/C Spring	169,794.60		
61013 Instr PT CR / N/C Summer I	71,670.00		
61014 Instr PT CR N/C Summer II	42,243.00		
61051 Instr Overload Fall	18,333.00		
61052 Instr Overload Spring	23,571.00		
61061 Instr FT / PT N/I Fall	2,668.00		
61062 Instr FT / PT N/I Spring	10,948.00		
61063 Instr FT / PT N/I Summer I	5,888.00		
61065 Instructional Coordinator	11,776.00		
61100 Instructor FT Pool		1,084,028.00	1,105,712.00
61110 Instructor FT	807,420.50		
61181 Lecturer Fall - FT Funded	18,970.68		
61182 Lecturer Spring - FT Funded	23,713.35		
Subtotal Salaries & Wages	\$1,383,546.15	\$1,573,213.00	\$1,604,681.00
71100 Supplies Pool		16,532.00	16,532.00
71120 Office Supplies	2,499.20		
71121 Furniture & Equip < 5,000 Institu	2,331.77		
71130 Instructional Supplies	727.32		
71210 Postage	6.72		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55185 English VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71220 Comm Local Charges	103.99		
71330 Printing/Dupl Internal	15,901.03		
71331 Printing/Dupl External	50.00		
71440 Hospitality	105.16		
Subtotal Supplies	\$21,725.19	\$16,532.00	\$16,532.00
Total English VV	\$1,405,271.34	\$1,589,745.00	\$1,621,213.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55186 English TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		139,936.00	142,735.00
61011 Instr PT CR / N/C Fall	31,345.50		
61012 Instr PT CR / N/C Spring	17,285.40		
61013 Instr PT CR / N/C Summer I	13,095.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	5,238.00		
61063 Instr FT / PT N/I Summer I	1,472.00		
61064 Instr FT / PT N/I Summer II	1,472.00		
61065 Instructional Coordinator	3,718.00		
61100 Instructor FT Pool		305,726.00	311,840.00
61110 Instructor FT	287,662.56		
61600 Classified Staff Pool		33,726.00	42,215.00
61605 Classified Staff FT	36,138.00	36,138.00	36,861.00
61631 Tutor LA SSA PT	30,960.92		
61800 Vacation Accrual	238.22		
Subtotal Salaries & Wages	\$441,720.60	\$515,526.00	\$533,651.00
71100 Supplies Pool		4,173.00	4,173.00
71120 Office Supplies	1,347.08		
71130 Instructional Supplies	203.48		
71210 Postage	1.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55186 English TM

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71330	Printing/Dupl Internal	2,650.43		
71331	Printing/Dupl External	10.00		
Subtotal	Supplies	\$4,212.50	\$4,173.00	\$4,173.00
Total	English TM	\$445,933.10	\$519,699.00	\$537,824.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55187 English RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		100,404.00	102,412.00
61011 Instr PT CR / N/C Fall	31,428.00		
61012 Instr PT CR / N/C Spring	13,095.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	5,238.00		
61062 Instr FT / PT N/I Spring	2,668.00		
61100 Instructor FT Pool		146,972.00	149,911.00
61110 Instructor FT	154,399.53		
61600 Classified Staff Pool		30,464.00	31,073.00
61631 Tutor LA SSA PT	43,395.49		
Subtotal Salaries & Wages	\$265,938.02	\$277,840.00	\$283,396.00
71100 Supplies Pool		3,847.00	3,847.00
71120 Office Supplies	657.63		
71121 Furniture & Equip < 5,000 Institu	1,281.88		
71130 Instructional Supplies	1,579.39		
71330 Printing/Dupl Internal	1,018.93		
Subtotal Supplies	\$4,537.83	\$3,847.00	\$3,847.00
Total English RG	\$270,475.85	\$281,687.00	\$287,243.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55188 English NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		103,435.00	105,504.00
61011 Instr PT CR / N/C Fall	20,952.00		
61012 Instr PT CR / N/C Spring	24,389.60		
61013 Instr PT CR / N/C Summer I	20,952.00		
61051 Instr Overload Fall	13,420.00		
61052 Instr Overload Spring	3,710.28		
61061 Instr FT / PT N/I Fall	4,960.00		
61062 Instr FT / PT N/I Spring	7,579.00		
61063 Instr FT / PT N/I Summer I	992.00		
61100 Instructor FT Pool		148,219.00	151,183.00
61110 Instructor FT	86,694.26		
61181 Lecturer Fall - FT Funded	32,378.01		
61182 Lecturer Spring - FT Funded	46,058.88		
61600 Classified Staff Pool		10,845.00	19,222.00
61631 Tutor LA SSA PT	5,976.60		
Subtotal Salaries & Wages	\$268,062.63	\$262,499.00	\$275,909.00
71100 Supplies Pool		2,053.00	2,053.00
71120 Office Supplies	475.59		
71130 Instructional Supplies	3.50		
71330 Printing/Dupl Internal	1,244.93		
Subtotal Supplies	\$1,724.02	\$2,053.00	\$2,053.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55188 English NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total English NW	\$269,786.65	\$264,552.00	\$277,962.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55189 English MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		101,345.00	103,372.00
61011 Instr PT CR / N/C Fall	23,571.00		
61012 Instr PT CR / N/C Spring	36,666.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	10,476.00		
61052 Instr Overload Spring	12,193.00		
61061 Instr FT / PT N/I Fall	2,619.00		
61062 Instr FT / PT N/I Spring	2,668.00		
61065 Instructional Coordinator	18,645.11		
61100 Instructor FT Pool		146,099.00	149,022.00
61110 Instructor FT	151,333.75		
Subtotal Salaries & Wages	\$271,266.86	\$247,444.00	\$252,394.00
71100 Supplies Pool		617.00	1,017.00
71120 Office Supplies	6.30		
71210 Postage	8.86		
71330 Printing/Dupl Internal	1,757.18		
Subtotal Supplies	\$1,772.34	\$617.00	\$1,017.00
Total English MDP	\$273,039.20	\$248,061.00	\$253,411.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55190 Foreign Language VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		145,413.00	148,321.00
61011 Instr PT CR / N/C Fall	31,890.00		
61012 Instr PT CR / N/C Spring	34,179.00		
61013 Instr PT CR / N/C Summer I	18,333.00		
61014 Instr PT CR N/C Summer II	23,571.00		
61052 Instr Overload Spring	7,857.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		138,928.00	141,706.00
61110 Instructor FT	96,243.93		
61181 Lecturer Fall - FT Funded	18,970.68		
61182 Lecturer Spring - FT Funded	23,713.35		
61605 Classified Staff FT	29,930.04	29,930.00	30,529.00
61800 Vacation Accrual	96.16		
Subtotal Salaries & Wages	\$290,672.16	\$314,271.00	\$320,556.00
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	13.28		
71121 Furniture & Equip < 5,000 Institu	533.67		
71330 Printing/Dupl Internal	738.99		
71440 Hospitality	89.64		
Subtotal Supplies	\$1,375.58	\$1,777.00	\$1,777.00
Total Foreign Language VV	\$292,047.74	\$316,048.00	\$322,333.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55191 Foreign Language TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		35,067.00	35,768.00
61011 Instr PT CR / N/C Fall	2,701.50		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	6,662.00		
61100 Instructor FT Pool		70,025.00	71,426.00
61110 Instructor FT	70,023.96		
Subtotal Salaries & Wages	\$108,196.46	\$105,092.00	\$107,194.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	36.30		
71330 Printing/Dupl Internal	221.07		
Subtotal Supplies	\$257.37	\$400.00	\$400.00
Total Foreign Language TM	\$108,453.83	\$105,492.00	\$107,594.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55192 Foreign Language RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		22,255.00	22,700.00
61013 Instr PT CR / N/C Summer I	2,619.00		
Subtotal Salaries & Wages	\$2,619.00	\$22,255.00	\$22,700.00
71100 Supplies Pool		650.00	650.00
Subtotal Supplies	\$0.00	\$650.00	\$650.00
Total Foreign Language RG	\$2,619.00	\$22,905.00	\$23,350.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55193 Foreign Language MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,029.00	5,130.00
Subtotal Salaries & Wages	\$0.00	\$5,029.00	\$5,130.00
71100 Supplies Pool		60.00	60.00
Subtotal Supplies	\$0.00	\$60.00	\$60.00
Total Foreign Language MDP	\$0.00	\$5,089.00	\$5,190.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55195 Drama VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		41,987.00	42,827.00
61011 Instr PT CR / N/C Fall	13,095.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61052 Instr Overload Spring	6,190.00		
61062 Instr FT / PT N/I Spring	3,055.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		79,557.00	
61110 Instructor FT	85,343.94		
61181 Lecturer Fall - FT Funded			41,035.00
61182 Lecturer Spring - FT Funded	20,236.90		
Subtotal Salaries & Wages	\$144,284.84	\$121,544.00	\$83,862.00
71100 Supplies Pool		1,063.00	1,063.00
71120 Office Supplies	157.99		
71121 Furniture & Equip < 5,000 Institu	1,798.24		
71130 Instructional Supplies	1.00		
71210 Postage	8.05		
71315 Entertainment Supplies	1,220.26		
71330 Printing/Dupl Internal	1,030.96		
71410 Memberships	300.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55195 Drama VV

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71440	Hospitality	93.22		
	Subtotal Supplies	\$4,609.72	\$1,063.00	\$1,063.00
	Total Drama VV	\$148,894.56	\$122,607.00	\$84,925.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55196 Drama TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		9,928.00	10,127.00
61011 Instr PT CR / N/C Fall	5,238.00		
Subtotal Salaries & Wages	\$5,238.00	\$9,928.00	\$10,127.00
71100 Supplies Pool		400.00	700.00
71120 Office Supplies	169.25		
71330 Printing/Dupl Internal	381.79		
Subtotal Supplies	\$551.04	\$400.00	\$700.00
Total Drama TM	\$5,789.04	\$10,328.00	\$10,827.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55197 Drama RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,842.00	5,959.00
Subtotal Salaries & Wages	\$0.00	\$5,842.00	\$5,959.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	93.00		
71330 Printing/Dupl Internal	138.00		
Subtotal Supplies	\$231.00	\$100.00	\$100.00
Total Drama RG	\$231.00	\$5,942.00	\$6,059.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55198 Visual & Performing Arts NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		10,061.00	10,262.00
61051 Instr Overload Fall	5,401.00		
Subtotal Salaries & Wages	\$5,401.00	\$10,061.00	\$10,262.00
Total Visual & Performing Arts NW	\$5,401.00	\$10,061.00	\$10,262.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55199 Visual & Performing Arts TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,241.00	5,346.00
Subtotal Salaries & Wages	\$0.00	\$5,241.00	\$5,346.00
71100 Supplies Pool		800.00	500.00
Subtotal Supplies	\$0.00	\$800.00	\$500.00
Total Visual & Performing Arts TM	\$0.00	\$6,041.00	\$5,846.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		249,785.00	254,781.00
61011 Instr PT CR / N/C Fall	61,169.50		
61012 Instr PT CR / N/C Spring	73,006.00		
61013 Instr PT CR / N/C Summer I	23,696.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	12,760.00		
61052 Instr Overload Spring	19,781.00		
61061 Instr FT / PT N/I Fall	3,910.50		
61062 Instr FT / PT N/I Spring	5,027.00		
61063 Instr FT / PT N/I Summer I	1,952.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		186,114.00	188,983.00
61110 Instructor FT	143,428.95		
61181 Lecturer Fall - FT Funded	23,713.35		
61182 Lecturer Spring - FT Funded	18,970.68		
61600 Classified Staff Pool		7,838.00	7,995.00
61601 Classified Staff PT	8,778.19		
Subtotal Salaries & Wages	\$407,319.17	\$443,737.00	\$451,759.00
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	493.24		
71121 Furniture & Equip < 5,000 Institu	2,358.02		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55200 Music VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71130 Instructional Supplies	788.64		
71220 Comm Local Charges	112.00		
71310 Professional Services	1,915.00		
71320 Audio Visual Expense	59.90		
71330 Printing/Dupl Internal	2,220.35		
71331 Printing/Dupl External	70.00		
71440 Hospitality	68.14		
Subtotal Supplies	\$8,085.29	\$5,228.00	\$5,228.00
Total Music VV	\$415,404.46	\$448,965.00	\$456,987.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55201 Music TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		12,573.00	12,824.00
61013 Instr PT CR / N/C Summer I	2,619.00		
61100 Instructor FT Pool		42,684.00	
61181 Lecturer Fall - FT Funded	7,588.29		42,684.00
61182 Lecturer Spring - FT Funded	9,485.35		
Subtotal Salaries & Wages	\$19,692.64	\$55,257.00	\$55,508.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	1.60		
71130 Instructional Supplies	24.21		
71330 Printing/Dupl Internal	370.68		
Subtotal Supplies	\$396.49	\$400.00	\$400.00
Total Music TM	\$20,089.13	\$55,657.00	\$55,908.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55202 Music RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		20,506.00	20,916.00
61011 Instr PT CR / N/C Fall	2,619.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61110 Instructor FT	6,382.77		
61181 Lecturer Fall - FT Funded	4,742.65		
61182 Lecturer Spring - FT Funded	7,588.28		
Subtotal Salaries & Wages	\$26,570.70	\$20,506.00	\$20,916.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	15.60		
71130 Instructional Supplies	172.99		
71330 Printing/Dupl Internal	69.06		
Subtotal Supplies	\$257.65	\$200.00	\$200.00
Total Music RG	\$26,828.35	\$20,706.00	\$21,116.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55203 Music MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,719.00	16,033.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	523.80		
61013 Instr PT CR / N/C Summer I	2,619.00		
Subtotal Salaries & Wages	\$8,380.80	\$15,719.00	\$16,033.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	80.27		
71330 Printing/Dupl Internal	49.44		
Subtotal Supplies	\$129.71	\$150.00	\$150.00
Total Music MDP	\$8,510.51	\$15,869.00	\$16,183.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55204 Music NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,500.00	15,810.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	2,905.00		
61062 Instr FT / PT N/I Spring	33.00		
61181 Lecturer Fall - FT Funded	9,485.34		
61182 Lecturer Spring - FT Funded	3,794.12		
Subtotal Salaries & Wages	\$21,455.46	\$15,500.00	\$15,810.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	3.24		
Subtotal Supplies	\$3.24	\$200.00	\$200.00
Total Music NW	\$21,458.70	\$15,700.00	\$16,010.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55205 Dance VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		50,464.00	51,473.00
61011 Instr PT CR / N/C Fall	24,096.50		
61012 Instr PT CR / N/C Spring	14,450.00		
61013 Instr PT CR / N/C Summer I	3,095.00		
61014 Instr PT CR N/C Summer II	2,685.00		
61051 Instr Overload Fall	2,652.00		
61052 Instr Overload Spring	2,619.00		
61061 Instr FT / PT N/I Fall	2,185.00		
61062 Instr FT / PT N/I Spring	2,185.00		
61100 Instructor FT Pool		41,847.00	42,684.00
61110 Instructor FT	41,846.04		
61181 Lecturer Fall - FT Funded			43,537.00
61182 Lecturer Spring - FT Funded	21,471.35		
Subtotal Salaries & Wages	\$117,284.89	\$92,311.00	\$137,694.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	13.75		
71121 Furniture & Equip < 5,000 Institu	271.17		
71130 Instructional Supplies	1,041.99		
71315 Entertainment Supplies	438.92		
71330 Printing/Dupl Internal	559.03		
Subtotal Supplies	\$2,324.86	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55205 Dance VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Dance VV	\$119,609.75	\$97,311.00	\$142,694.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55206 Dance TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,918.00	3,996.00
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	952.00		
61110 Instructor FT	28,084.15		
Subtotal Salaries & Wages	\$31,655.15	\$3,918.00	\$3,996.00
71100 Supplies Pool		250.00	250.00
71130 Instructional Supplies	11.25		
71330 Printing/Dupl Internal	46.21		
Subtotal Supplies	\$57.46	\$250.00	\$250.00
Total Dance TM	\$31,712.61	\$4,168.00	\$4,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55207 Dance RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,026.00	5,127.00
61051 Instr Overload Fall	2,619.00		
61110 Instructor FT	5,106.23		
Subtotal Salaries & Wages	\$7,725.23	\$5,026.00	\$5,127.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Dance RG	\$7,725.23	\$5,126.00	\$5,227.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55210 Accounting VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		116,702.00	119,036.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	10,476.00		
61013 Instr PT CR / N/C Summer I	14,007.00		
61014 Instr PT CR N/C Summer II	13,095.00		
61051 Instr Overload Fall	16,666.00		
61052 Instr Overload Spring	22,538.00		
61065 Instructional Coordinator	9,606.00		
61100 Instructor FT Pool		155,886.00	159,003.00
61110 Instructor FT	173,822.38		
61181 Lecturer Fall - FT Funded	18,903.22		
61182 Lecturer Spring - FT Funded	23,963.93		
Subtotal Salaries & Wages	\$305,696.53	\$272,588.00	\$278,039.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	347.47		
71130 Instructional Supplies	432.83		
71210 Postage	11.54		
71330 Printing/Dupl Internal	3,200.31		
Subtotal Supplies	\$3,992.15	\$5,000.00	\$5,000.00
Total Accounting VV	\$309,688.68	\$277,588.00	\$283,039.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55211 Accounting TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		21,293.00	21,719.00
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	5,238.00		
61100 Instructor FT Pool		60,961.00	62,180.00
61110 Instructor FT	60,960.96		
Subtotal Salaries & Wages	\$79,293.96	\$82,254.00	\$83,899.00
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	13.98		
Subtotal Supplies	\$13.98	\$500.00	\$500.00
Total Accounting TM	\$79,307.94	\$82,754.00	\$84,399.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55212 Accounting RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		35,123.00	35,825.00
61011 Instr PT CR / N/C Fall	2,619.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		60,057.00	61,258.00
61110 Instructor FT	48,045.60		
Subtotal Salaries & Wages	\$56,552.60	\$95,180.00	\$97,083.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	135.71		
71130 Instructional Supplies	1,093.61		
71330 Printing/Dupl Internal	504.77		
Subtotal Supplies	\$1,734.09	\$1,500.00	\$1,500.00
Total Accounting RG	\$58,286.69	\$96,680.00	\$98,583.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55213 Accounting NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		21,764.00	22,199.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	6,666.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61051 Instr Overload Fall	5,287.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	3,936.00		
61063 Instr FT / PT N/I Summer I	1,984.00		
61100 Instructor FT Pool		55,703.00	56,817.00
61110 Instructor FT	55,703.07		
61600 Classified Staff Pool		9,911.00	10,109.00
61631 Tutor LA SSA PT	10,309.00		
Subtotal Salaries & Wages	\$99,924.07	\$87,378.00	\$89,125.00
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	493.04		
71130 Instructional Supplies	0.50		
71131 Testing Supplies	128.00		
71330 Printing/Dupl Internal	15.99		
Subtotal Supplies	\$637.53	\$800.00	\$800.00
Total Accounting NW	\$100,561.60	\$88,178.00	\$89,925.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55214 Accounting MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,240.00	5,345.00
Subtotal Salaries & Wages	\$0.00	\$5,240.00	\$5,345.00
71100 Supplies Pool		100.00	50.00
Subtotal Supplies	\$0.00	\$100.00	\$50.00
Total Accounting MDP	\$0.00	\$5,340.00	\$5,395.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		283,583.00	289,255.00
61011 Instr PT CR / N/C Fall	56,310.81		
61012 Instr PT CR / N/C Spring	62,853.20		
61013 Instr PT CR / N/C Summer I	45,322.30		
61014 Instr PT CR N/C Summer II	28,729.00		
61051 Instr Overload Fall	38,410.00		
61052 Instr Overload Spring	36,567.00		
61061 Instr FT / PT N/I Fall	3,055.00		
61062 Instr FT / PT N/I Spring	2,668.00		
61065 Instructional Coordinator	12,163.00		
61100 Instructor FT Pool		520,732.00	472,818.00
61110 Instructor FT	475,279.22		
61181 Lecturer Fall - FT Funded	24,092.41		
61182 Lecturer Spring - FT Funded	24,187.20		
Subtotal Salaries & Wages	\$809,637.14	\$804,315.00	\$762,073.00
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	59.60		
71130 Instructional Supplies	2,629.57		
71330 Printing/Dupl Internal	3,629.21		
71331 Printing/Dupl External	10.00		
71470 Software	375.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$6,703.38	\$18,955.00	\$18,955.00
Total Information Tech. Systems VV	\$816,340.52	\$823,270.00	\$781,028.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55216 Information Tech. Systems TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		63,326.00	64,593.00
61011 Instr PT CR / N/C Fall	5,271.00		
61012 Instr PT CR / N/C Spring	5,271.00		
61013 Instr PT CR / N/C Summer I	2,944.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61100 Instructor FT Pool		123,593.00	126,065.00
61110 Instructor FT	106,752.96		
Subtotal Salaries & Wages	\$133,983.96	\$186,919.00	\$190,658.00
71100 Supplies Pool		1,064.00	1,064.00
71120 Office Supplies	0.06		
71130 Instructional Supplies	847.80		
71330 Printing/Dupl Internal	553.53		
Subtotal Supplies	\$1,401.39	\$1,064.00	\$1,064.00
Total Information Tech. Systems TM	\$135,385.35	\$187,983.00	\$191,722.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55217 Information Tech. Systems RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		42,224.00	43,068.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	2,944.00		
61100 Instructor FT Pool		45,991.00	46,911.00
61110 Instructor FT	45,990.99		
Subtotal Salaries & Wages	\$72,505.99	\$88,215.00	\$89,979.00
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	1,130.89		
71130 Instructional Supplies	1,507.51		
71330 Printing/Dupl Internal	178.89		
71440 Hospitality	159.84		
Subtotal Supplies	\$2,977.13	\$3,237.00	\$3,237.00
Total Information Tech. Systems RG	\$75,483.12	\$91,452.00	\$93,216.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55218 Information Tech. Systems NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		29,645.00	30,238.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	15,714.00		
61052 Instr Overload Spring	2,619.00		
Subtotal Salaries & Wages	\$28,809.00	\$29,645.00	\$30,238.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	7.74		
71330 Printing/Dupl Internal	25.99		
Subtotal Supplies	\$33.73	\$500.00	\$500.00
Total Information Tech. Systems NW	\$28,842.73	\$30,145.00	\$30,738.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55219 Information Tech. Systems MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		45,156.00	46,059.00
61011 Instr PT CR / N/C Fall	10,146.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		63,423.00	64,692.00
61110 Instructor FT	63,423.00		
Subtotal Salaries & Wages	\$91,902.00	\$108,579.00	\$110,751.00
71100 Supplies Pool		235.00	135.00
71120 Office Supplies	6.30		
71330 Printing/Dupl Internal	97.16		
Subtotal Supplies	\$103.46	\$235.00	\$135.00
Total Information Tech. Systems MDP	\$92,005.46	\$108,814.00	\$110,886.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		51,296.00	52,322.00
61011 Instr PT CR / N/C Fall	11,349.00		
61012 Instr PT CR / N/C Spring	8,968.00		
61013 Instr PT CR / N/C Summer I	21,319.00		
61051 Instr Overload Fall	3,492.00		
61061 Instr FT / PT N/I Fall	3,331.00		
61062 Instr FT / PT N/I Spring	6,823.00		
61063 Instr FT / PT N/I Summer I	2,371.00		
61065 Instructional Coordinator	11,514.95		
61100 Instructor FT Pool		44,206.00	45,089.00
61110 Instructor FT	44,205.93		
61600 Classified Staff Pool		9,067.00	9,248.00
61601 Classified Staff PT	677.71		
61605 Classified Staff FT	9,743.47		
61635 Class Staff Lab Assistant	35,467.01	36,073.00	36,794.00
61800 Vacation Accrual	(303.94)		
61900 Overtime	607.03		
Subtotal Salaries & Wages	\$159,565.16	\$140,642.00	\$143,453.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	1,564.27		
71121 Furniture & Equip < 5,000 Institu	570.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71130 Instructional Supplies	1,056.53		
71210 Postage	114.49		
71330 Printing/Dupl Internal	529.39		
71440 Hospitality	112.50		
Subtotal Supplies	\$3,947.18	\$4,000.00	\$4,000.00
Total Court & Conference Reporting NW	\$163,512.34	\$144,642.00	\$147,453.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55223 Computer Systems Networking

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		10,481.00	10,691.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	4,047.00		
61051 Instr Overload Fall	5,238.00		
Subtotal Salaries & Wages	\$11,904.00	\$10,481.00	\$10,691.00
Total Computer Systems Networking	\$11,904.00	\$10,481.00	\$10,691.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55228 Business Programs Lab TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61635 Class Staff Lab Assistant	64,496.91	65,414.00	66,722.00
61800 Vacation Accrual	(192.41)		
61900 Overtime	917.13		
Subtotal Salaries & Wages	\$65,221.63	\$65,414.00	\$66,722.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	231.08		
71330 Printing/Dupl Internal	0.75		
Subtotal Supplies	\$231.83	\$500.00	\$500.00
Total Business Programs Lab TM	\$65,453.46	\$65,914.00	\$67,222.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55229 Business Programs Lab VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	58,326.00	58,326.00	59,493.00
61600 Classified Staff Pool		54,094.00	55,176.00
61631 Tutor LA SSA PT	41,513.95		
61635 Class Staff Lab Assistant	199,395.74	205,398.00	157,701.00
61800 Vacation Accrual	(3,417.89)		
Subtotal Salaries & Wages	\$295,817.80	\$317,818.00	\$272,370.00
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	2,832.37		
71121 Furniture & Equip < 5,000 Institu	5,935.63		
71130 Instructional Supplies	5,997.68		
71330 Printing/Dupl Internal	46.74		
Subtotal Supplies	\$14,812.42	\$12,772.00	\$12,772.00
Total Business Programs Lab VV	\$310,630.22	\$330,590.00	\$285,142.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55231 Business Management TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		48,599.00	49,571.00
61011 Instr PT CR / N/C Fall	5,238.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
Subtotal Salaries & Wages	\$10,476.00	\$48,599.00	\$49,571.00
71100 Supplies Pool		1,427.00	1,427.00
71120 Office Supplies	6.98		
71130 Instructional Supplies	401.52		
71330 Printing/Dupl Internal	18.96		
Subtotal Supplies	\$427.46	\$1,427.00	\$1,427.00
Total Business Management TM	\$10,903.46	\$50,026.00	\$50,998.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55232 Business Management RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		26,712.00	27,246.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61110 Instructor FT	12,011.40		
Subtotal Salaries & Wages	\$30,344.40	\$26,712.00	\$27,246.00
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	105.00		
71130 Instructional Supplies	437.77		
71330 Printing/Dupl Internal	304.26		
Subtotal Supplies	\$847.03	\$1,075.00	\$1,075.00
Total Business Management RG	\$31,191.43	\$27,787.00	\$28,321.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55233 Business Management NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		8,713.00	8,887.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	13,095.00		
Subtotal Salaries & Wages	\$18,333.00	\$8,713.00	\$8,887.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	46.42		
Subtotal Supplies	\$46.42	\$200.00	\$200.00
Total Business Management NW	\$18,379.42	\$8,913.00	\$9,087.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55235 Business Management VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		199,037.00	203,018.00
61011 Instr PT CR / N/C Fall	39,906.00		
61012 Instr PT CR / N/C Spring	49,203.00		
61013 Instr PT CR / N/C Summer I	10,952.00		
61014 Instr PT CR N/C Summer II	10,476.00		
61051 Instr Overload Fall	8,015.00		
61052 Instr Overload Spring	16,189.00		
61065 Instructional Coordinator	3,331.00		
61100 Instructor FT Pool		246,036.00	250,956.00
61110 Instructor FT	235,719.03		
Subtotal Salaries & Wages	\$373,791.03	\$445,073.00	\$453,974.00
71100 Supplies Pool		3,580.00	3,580.00
71120 Office Supplies	135.73		
71130 Instructional Supplies	382.88		
71210 Postage	107.51		
71330 Printing/Dupl Internal	4,282.09		
71331 Printing/Dupl External	67.96		
Subtotal Supplies	\$4,976.17	\$3,580.00	\$3,580.00
Total Business Management VV	\$378,767.20	\$448,653.00	\$457,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55249 Administrative Assistant NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		10,059.00	10,260.00
Subtotal Salaries & Wages	\$0.00	\$10,059.00	\$10,260.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total Administrative Assistant NW	\$0.00	\$10,259.00	\$10,460.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55255 Multi-Media Lab VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		1,611.00	1,643.00
61051 Instr Overload Fall	2,619.00		
61065 Instructional Coordinator	3,331.00		
61110 Instructor FT	10,316.85		
61600 Classified Staff Pool		24,166.00	24,649.00
61601 Classified Staff PT	10,372.29		
61631 Tutor LA SSA PT	345.06		
61635 Class Staff Lab Assistant	28,038.00	28,038.00	28,599.00
61800 Vacation Accrual	404.40		
Subtotal Salaries & Wages	\$55,426.60	\$53,815.00	\$54,891.00
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	264.00		
71330 Printing/Dupl Internal	5.70		
71440 Hospitality	84.73		
Subtotal Supplies	\$354.43	\$742.00	\$742.00
Total Multi-Media Lab VV	\$55,781.03	\$54,557.00	\$55,633.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55256 Language Lab TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		10,290.00	10,496.00
61631 Tutor LA SSA PT	6,804.49		
61635 Class Staff Lab Assistant	40,038.96	40,039.00	40,840.00
61800 Vacation Accrual	293.28		
Subtotal Salaries & Wages	\$47,136.73	\$50,329.00	\$51,336.00
71100 Supplies Pool		550.00	550.00
71120 Office Supplies	303.40		
71130 Instructional Supplies	1,205.88		
71330 Printing/Dupl Internal	38.28		
Subtotal Supplies	\$1,547.56	\$550.00	\$550.00
Total Language Lab TM	\$48,684.29	\$50,879.00	\$51,886.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55260 Reading VV**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		298,421.00	304,389.00
61011 Instr PT CR / N/C Fall	86,751.75		
61012 Instr PT CR / N/C Spring	44,916.12		
61013 Instr PT CR / N/C Summer I	26,454.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	15,714.00		
61052 Instr Overload Spring	13,968.00		
61063 Instr FT / PT N/I Summer I	992.00		
61065 Instructional Coordinator	11,776.00		
61100 Instructor FT Pool		290,817.00	296,636.00
61110 Instructor FT	279,393.82		
61600 Classified Staff Pool		19,044.00	19,425.00
61631 Tutor LA SSA PT	15,309.64		
61635 Class Staff Lab Assistant	84,852.00	84,852.00	86,550.00
Subtotal Salaries & Wages	\$587,984.33	\$693,134.00	\$707,000.00
71100 Supplies Pool		9,610.00	9,610.00
71120 Office Supplies	241.64		
71130 Instructional Supplies	9.50		
71330 Printing/Dupl Internal	5,824.66		
Subtotal Supplies	\$6,075.80	\$9,610.00	\$9,610.00
Total Reading VV	\$594,060.13	\$702,744.00	\$716,610.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55261 Reading TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		84,229.00	85,914.00
61011 Instr PT CR / N/C Fall	18,250.50		
61012 Instr PT CR / N/C Spring	8,022.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	10,146.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	7,857.00		
61061 Instr FT / PT N/I Fall	2,668.00		
61100 Instructor FT Pool		96,950.00	101,322.00
61110 Instructor FT	99,333.99		
61600 Classified Staff Pool		21,272.00	21,697.00
61631 Tutor LA SSA PT	20,609.38		
61635 Class Staff Lab Assistant	38,458.78	43,251.00	
Subtotal Salaries & Wages	\$218,440.65	\$245,702.00	\$208,933.00
71100 Supplies Pool		3,295.00	3,295.00
71120 Office Supplies	273.18		
71130 Instructional Supplies	46.50		
71330 Printing/Dupl Internal	814.78		
Subtotal Supplies	\$1,134.46	\$3,295.00	\$3,295.00
Total Reading TM	\$219,575.11	\$248,997.00	\$212,228.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55262 Reading RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		167,370.00	170,717.00
61011 Instr PT CR / N/C Fall	20,952.00		
61012 Instr PT CR / N/C Spring	12,985.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	8,244.00		
61052 Instr Overload Spring	3,006.00		
61063 Instr FT / PT N/I Summer I	11,600.00		
61065 Instructional Coordinator	3,904.00		
61100 Instructor FT Pool		139,323.00	142,109.00
61110 Instructor FT	139,323.96		
61631 Tutor LA SSA PT	7,963.20		
61635 Class Staff Lab Assistant	36,909.00	36,909.00	37,647.00
Subtotal Salaries & Wages	\$252,744.16	\$343,602.00	\$350,473.00
71100 Supplies Pool		4,803.00	4,803.00
71120 Office Supplies	2,044.01		
71121 Furniture & Equip < 5,000 Institu	640.94		
71130 Instructional Supplies	2,539.97		
71330 Printing/Dupl Internal	724.33		
Subtotal Supplies	\$5,949.25	\$4,803.00	\$4,803.00
Total Reading RG	\$258,693.41	\$348,405.00	\$355,276.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55263 Reading NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		75,096.00	76,598.00
61011 Instr PT CR / N/C Fall	10,476.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61100 Instructor FT Pool		73,933.00	75,412.00
61110 Instructor FT	73,932.93		
61600 Classified Staff Pool		12,787.00	13,043.00
61631 Tutor LA SSA PT	13,075.04		
Subtotal Salaries & Wages	\$119,085.97	\$161,816.00	\$165,053.00
71100 Supplies Pool		2,198.00	2,198.00
71120 Office Supplies	556.48		
71330 Printing/Dupl Internal	1,000.22		
Subtotal Supplies	\$1,556.70	\$2,198.00	\$2,198.00
Total Reading NW	\$120,642.67	\$164,014.00	\$167,251.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55264 Reading MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		104,352.00	106,439.00
61011 Instr PT CR / N/C Fall	31,318.00		
61012 Instr PT CR / N/C Spring	11,621.82		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61052 Instr Overload Spring	5,296.10		
61065 Instructional Coordinator	2,943.68		
61100 Instructor FT Pool		125,985.00	48,068.00
61110 Instructor FT	111,943.00		
61600 Classified Staff Pool	6,331.81	6,904.00	7,042.00
61635 Class Staff Lab Assistant	33,837.00	33,837.00	34,514.00
Subtotal Salaries & Wages	\$208,529.41	\$271,078.00	\$196,063.00
71100 Supplies Pool		1,822.00	1,022.00
71120 Office Supplies	503.70		
71130 Instructional Supplies	13.00		
71330 Printing/Dupl Internal	1,073.47		
Subtotal Supplies	\$1,590.17	\$1,822.00	\$1,022.00
Total Reading MDP	\$210,119.58	\$272,900.00	\$197,085.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		303,220.00	309,284.00
61011 Instr PT CR / N/C Fall	70,713.00		
61012 Instr PT CR / N/C Spring	75,951.00		
61013 Instr PT CR / N/C Summer I	13,095.00		
61014 Instr PT CR N/C Summer II	34,047.00		
61051 Instr Overload Fall	20,952.00		
61052 Instr Overload Spring	36,666.00		
61061 Instr FT / PT N/I Fall	2,668.00		
61062 Instr FT / PT N/I Spring	2,668.00		
61063 Instr FT / PT N/I Summer I	9,237.00		
61065 Instructional Coordinator	11,776.00		
61100 Instructor FT Pool		385,336.00	381,950.00
61110 Instructor FT	323,985.95		
61181 Lecturer Fall - FT Funded	23,713.35		
61182 Lecturer Spring - FT Funded	60,674.93		
Subtotal Salaries & Wages	\$686,147.23	\$688,556.00	\$691,234.00
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	1,607.29		
71121 Furniture & Equip < 5,000 Institu	409.14		
71130 Instructional Supplies	298.20		
71210 Postage	19.06		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55265 Speech VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71320 Audio Visual Expense	10.80		
71330 Printing/Dupl Internal	6,242.82		
71331 Printing/Dupl External	10.00		
71440 Hospitality	706.51		
Subtotal Supplies	\$9,303.82	\$8,963.00	\$8,963.00
Total Speech VV	\$695,451.05	\$697,519.00	\$700,197.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55266 Speech TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		70,167.00	71,570.00
61011 Instr PT CR / N/C Fall	13,821.00		
61012 Instr PT CR / N/C Spring	14,666.40		
61013 Instr PT CR / N/C Summer I	8,121.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	387.00		
61100 Instructor FT Pool		101,921.00	103,959.00
61110 Instructor FT	101,921.04		
Subtotal Salaries & Wages	\$154,630.44	\$172,088.00	\$175,529.00
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	105.44		
71130 Instructional Supplies	117.23		
71330 Printing/Dupl Internal	1,006.23		
71440 Hospitality	24.26		
Subtotal Supplies	\$1,253.16	\$2,400.00	\$2,400.00
Total Speech TM	\$155,883.60	\$174,488.00	\$177,929.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55267 Speech RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		67,120.00	68,462.00
61011 Instr PT CR / N/C Fall	13,095.00		
61012 Instr PT CR / N/C Spring	7,128.80		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		105,967.00	108,087.00
61110 Instructor FT	105,966.99		
Subtotal Salaries & Wages	\$144,523.79	\$173,087.00	\$176,549.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	634.40		
71130 Instructional Supplies	631.00		
71330 Printing/Dupl Internal	259.80		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,535.20	\$1,500.00	\$1,500.00
Total Speech RG	\$146,058.99	\$174,587.00	\$178,049.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55268 Speech NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		45,994.00	46,914.00
61011 Instr PT CR / N/C Fall	21,117.00		
61012 Instr PT CR / N/C Spring	26,190.00		
61013 Instr PT CR / N/C Summer I	26,190.00		
61051 Instr Overload Fall	2,619.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61063 Instr FT / PT N/I Summer I	992.00		
61100 Instructor FT Pool		54,196.00	55,279.00
61110 Instructor FT	54,195.93		
Subtotal Salaries & Wages	\$137,191.93	\$100,190.00	\$102,193.00
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	196.85		
71330 Printing/Dupl Internal	831.05		
Subtotal Supplies	\$1,027.90	\$952.00	\$952.00
Total Speech NW	\$138,219.83	\$101,142.00	\$103,145.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55269 Speech MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		62,877.00	64,135.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool			41,846.00
61181 Lecturer Fall - FT Funded	22,792.20		
61182 Lecturer Spring - FT Funded	18,233.76		
Subtotal Salaries & Wages	\$72,453.96	\$62,877.00	\$105,981.00
71100 Supplies Pool		385.00	585.00
71120 Office Supplies	18.80		
71130 Instructional Supplies	11.60		
71330 Printing/Dupl Internal	724.84		
Subtotal Supplies	\$755.24	\$385.00	\$585.00
Total Speech MDP	\$73,209.20	\$63,262.00	\$106,566.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		333,789.00	340,465.00
61011 Instr PT CR / N/C Fall	56,004.21		
61012 Instr PT CR / N/C Spring	65,754.89		
61013 Instr PT CR / N/C Summer I	34,245.00		
61051 Instr Overload Fall	10,476.00		
61052 Instr Overload Spring	7,857.00		
61063 Instr FT / PT N/I Summer I	992.00		
61065 Instructional Coordinator	10,166.00		
61100 Instructor FT Pool		331,009.00	270,269.00
61110 Instructor FT	304,657.36		
61600 Classified Staff Pool		69,116.00	70,498.00
61631 Tutor LA SSA PT	45,366.42		
61635 Class Staff Lab Assistant	27,876.24	28,038.00	28,599.00
61800 Vacation Accrual	215.68		
61900 Overtime	161.76		
Subtotal Salaries & Wages	\$563,772.56	\$761,952.00	\$709,831.00
71100 Supplies Pool		31,765.00	22,765.00
71120 Office Supplies	7,934.91		
71121 Furniture & Equip < 5,000 Institu	3,033.93		
71130 Instructional Supplies	5.18		
71330 Printing/Dupl Internal	3,920.83		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55270 ESL VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71331 Printing/Dupl External	200.00		
Subtotal Supplies	\$15,094.85	\$31,765.00	\$22,765.00
Total ESL VV	\$578,867.41	\$793,717.00	\$732,596.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55271 ESL TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		82,695.00	84,349.00
61011 Instr PT CR / N/C Fall	10,674.00		
61012 Instr PT CR / N/C Spring	33.00		
61065 Instructional Coordinator	6,662.00		
61100 Instructor FT Pool		46,201.00	47,126.00
61110 Instructor FT	42,094.20		
61600 Classified Staff Pool		33,411.00	34,079.00
61631 Tutor LA SSA PT	21,960.07		
Subtotal Salaries & Wages	\$81,423.27	\$162,307.00	\$165,554.00
71100 Supplies Pool		3,000.00	2,000.00
71120 Office Supplies	975.75		
71130 Instructional Supplies	43.00		
71330 Printing/Dupl Internal	303.20		
Subtotal Supplies	\$1,321.95	\$3,000.00	\$2,000.00
Total ESL TM	\$82,745.22	\$165,307.00	\$167,554.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55272 ESL RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		259,669.00	264,862.00
61011 Instr PT CR / N/C Fall	15,714.00		
61012 Instr PT CR / N/C Spring	13,095.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		200,289.00	204,295.00
61110 Instructor FT	195,003.53		
61600 Classified Staff Pool		25,322.00	25,828.00
61631 Tutor LA SSA PT	53,862.70		
61635 Class Staff Lab Assistant	28,645.08	29,457.00	
61800 Vacation Accrual	(1,319.98)		
Subtotal Salaries & Wages	\$307,619.33	\$514,737.00	\$494,985.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,833.82		
71121 Furniture & Equip < 5,000 Institu	1,651.14		
71130 Instructional Supplies	3,008.74		
71330 Printing/Dupl Internal	1,139.38		
71440 Hospitality	1,248.23		
Subtotal Supplies	\$8,881.31	\$9,188.00	\$9,188.00
Total ESL RG	\$316,500.64	\$523,925.00	\$504,173.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55273 ESL MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		221,794.00	226,230.00
61011 Instr PT CR / N/C Fall	34,047.00		
61012 Instr PT CR / N/C Spring	33,445.92		
61013 Instr PT CR / N/C Summer I	7,857.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	4,746.93		
61065 Instructional Coordinator	3,924.80		
61100 Instructor FT Pool		54,932.00	56,031.00
61110 Instructor FT	59,236.80		
61600 Classified Staff Pool	34,892.06	40,675.00	41,489.00
61635 Class Staff Lab Assistant	39,630.07	34,514.00	
61800 Vacation Accrual	(3,254.30)		
Subtotal Salaries & Wages	\$217,145.28	\$351,915.00	\$323,750.00
71100 Supplies Pool		2,680.00	2,080.00
71120 Office Supplies	195.81		
71130 Instructional Supplies	1.00		
71330 Printing/Dupl Internal	2,575.46		
Subtotal Supplies	\$2,772.27	\$2,680.00	\$2,080.00
Total ESL MDP	\$219,917.55	\$354,595.00	\$325,830.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55274 ESL NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		45,638.00	46,551.00
Subtotal Salaries & Wages	\$0.00	\$45,638.00	\$46,551.00
71100 Supplies Pool		1,100.00	1,100.00
71120 Office Supplies	482.25		
71130 Instructional Supplies	152.48		
71330 Printing/Dupl Internal	6.63		
Subtotal Supplies	\$641.36	\$1,100.00	\$1,100.00
Total ESL NW	\$641.36	\$46,738.00	\$47,651.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		406,901.00	415,039.00
61011 Instr PT CR / N/C Fall	107,378.98		
61012 Instr PT CR / N/C Spring	113,275.44		
61013 Instr PT CR / N/C Summer I	83,808.00		
61051 Instr Overload Fall	20,952.00		
61052 Instr Overload Spring	28,809.00		
61065 Instructional Coordinator	12,550.00		
61100 Instructor FT Pool		290,883.00	296,703.00
61110 Instructor FT	290,882.88		
61181 Lecturer Fall - FT Funded	18,598.24		
61182 Lecturer Spring - FT Funded	23,247.80		
Subtotal Salaries & Wages	\$699,502.34	\$697,784.00	\$711,742.00
71100 Supplies Pool		5,353.00	8,353.00
71120 Office Supplies	174.09		
71130 Instructional Supplies	14.97		
71330 Printing/Dupl Internal	8,147.48		
Subtotal Supplies	\$8,336.54	\$5,353.00	\$8,353.00
Total Psychology VV	\$707,838.88	\$703,137.00	\$720,095.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55281 Psychology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		77,904.00	79,462.00
61011 Instr PT CR / N/C Fall	12,957.50		
61012 Instr PT CR / N/C Spring	13,095.00		
61013 Instr PT CR / N/C Summer I	15,714.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	7,857.00		
61052 Instr Overload Spring	7,857.00		
61063 Instr FT / PT N/I Summer I	1,952.00		
61065 Instructional Coordinator	7,872.00		
61100 Instructor FT Pool		106,538.00	108,669.00
61110 Instructor FT	106,536.96		
Subtotal Salaries & Wages	\$181,698.46	\$184,442.00	\$188,131.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	46.64		
71330 Printing/Dupl Internal	1,079.16		
Subtotal Supplies	\$1,125.80	\$1,800.00	\$1,800.00
Total Psychology TM	\$182,824.26	\$186,242.00	\$189,931.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55282 Psychology RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		68,505.00	85,415.00
61011 Instr PT CR / N/C Fall	34,047.00		
61012 Instr PT CR / N/C Spring	33,992.02		
61013 Instr PT CR / N/C Summer I	12,985.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	7,857.00		
61052 Instr Overload Spring	7,857.00		
61065 Instructional Coordinator	8,832.00		
61100 Instructor FT Pool		94,646.00	96,539.00
61110 Instructor FT	94,645.08		
Subtotal Salaries & Wages	\$208,072.10	\$163,151.00	\$181,954.00
71100 Supplies Pool		1,950.00	1,950.00
71120 Office Supplies	371.67		
71130 Instructional Supplies	1,402.50		
71330 Printing/Dupl Internal	1,049.65		
Subtotal Supplies	\$2,823.82	\$1,950.00	\$1,950.00
Total Psychology RG	\$210,895.92	\$165,101.00	\$183,904.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55283 Psychology NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		24,008.00	24,488.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61052 Instr Overload Spring	49.50		
61181 Lecturer Fall - FT Funded	24,187.20		
61182 Lecturer Spring - FT Funded	19,349.76		
Subtotal Salaries & Wages	\$64,538.46	\$24,008.00	\$24,488.00
71100 Supplies Pool		493.00	493.00
71330 Printing/Dupl Internal	733.99		
Subtotal Supplies	\$733.99	\$493.00	\$493.00
Total Psychology NW	\$65,272.45	\$24,501.00	\$24,981.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55284 Psychology MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		47,157.00	48,100.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,668.50		
61100 Instructor FT Pool		43,537.00	44,408.00
61110 Instructor FT	43,668.96		
Subtotal Salaries & Wages	\$69,908.46	\$90,694.00	\$92,508.00
71100 Supplies Pool		525.00	525.00
71120 Office Supplies	13.20		
71130 Instructional Supplies	1.20		
71330 Printing/Dupl Internal	1,001.23		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,025.63	\$525.00	\$525.00
Total Psychology MDP	\$70,934.09	\$91,219.00	\$93,033.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55285 Philosophy VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		54,237.00	55,322.00
61011 Instr PT CR / N/C Fall	18,333.00		
61012 Instr PT CR / N/C Spring	23,571.00		
61013 Instr PT CR / N/C Summer I	31,428.00		
61051 Instr Overload Fall	7,857.00		
61052 Instr Overload Spring	7,857.00		
61100 Instructor FT Pool		41,846.00	
61181 Lecturer Fall - FT Funded	18,598.24		
61182 Lecturer Spring - FT Funded	23,247.80		
Subtotal Salaries & Wages	\$130,892.04	\$96,083.00	\$55,322.00
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	67.88		
71330 Printing/Dupl Internal	487.81		
71440 Hospitality	61.95		
Subtotal Supplies	\$617.64	\$955.00	\$955.00
Total Philosophy VV	\$131,509.68	\$97,038.00	\$56,277.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55286 Philosophy TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		42,839.00	43,696.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	10,476.00		
61013 Instr PT CR / N/C Summer I	10,476.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	5,238.00		
61065 Instructional Coordinator	774.00		
61100 Instructor FT Pool		44,408.00	45,295.00
61110 Instructor FT	44,408.07		
Subtotal Salaries & Wages	\$87,086.07	\$87,247.00	\$88,991.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	14.90		
71330 Printing/Dupl Internal	581.61		
Subtotal Supplies	\$596.51	\$900.00	\$900.00
Total Philosophy TM	\$87,682.58	\$88,147.00	\$89,891.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55287 Philosophy RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		70,999.00	72,419.00
61011 Instr PT CR / N/C Fall	18,223.00		
61012 Instr PT CR / N/C Spring	18,562.20		
61013 Instr PT CR / N/C Summer I	10,476.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	7,857.00		
61052 Instr Overload Spring	7,857.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		51,258.00	52,283.00
61110 Instructor FT	51,257.97		
61181 Lecturer Fall - FT Funded	17,876.44		
Subtotal Salaries & Wages	\$143,235.61	\$122,257.00	\$124,702.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	262.32		
71130 Instructional Supplies	881.32		
71330 Printing/Dupl Internal	643.46		
Subtotal Supplies	\$1,787.10	\$1,500.00	\$1,500.00
Total Philosophy RG	\$145,022.71	\$123,757.00	\$126,202.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55288 Philosophy NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		35,010.00	35,710.00
61011 Instr PT CR / N/C Fall	5,436.00		
61012 Instr PT CR / N/C Spring	3,666.60		
61013 Instr PT CR / N/C Summer I	7,857.00		
61052 Instr Overload Spring	1,636.89		
61100 Instructor FT Pool		40,222.00	
61110 Instructor FT	4,469.11		
61181 Lecturer Fall - FT Funded			41,026.00
61182 Lecturer Spring - FT Funded	17,876.44		
Subtotal Salaries & Wages	\$40,942.04	\$75,232.00	\$76,736.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	13.20		
71130 Instructional Supplies	19.50		
71330 Printing/Dupl Internal	384.37		
Subtotal Supplies	\$417.07	\$150.00	\$150.00
Total Philosophy NW	\$41,359.11	\$75,382.00	\$76,886.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55289 Philosophy MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		49,777.00	50,773.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61100 Instructor FT Pool		42,684.00	
61181 Lecturer Fall - FT Funded	23,713.35		
61182 Lecturer Spring - FT Funded	18,970.68		
Subtotal Salaries & Wages	\$68,874.03	\$92,461.00	\$50,773.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	0.70		
71330 Printing/Dupl Internal	154.94		
Subtotal Supplies	\$155.64	\$150.00	\$150.00
Total Philosophy MDP	\$69,029.67	\$92,611.00	\$50,923.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		390,131.00	397,934.00
61011 Instr PT CR / N/C Fall	146,082.25		
61012 Instr PT CR / N/C Spring	133,325.70		
61013 Instr PT CR / N/C Summer I	125,778.00		
61051 Instr Overload Fall	38,739.38		
61052 Instr Overload Spring	39,285.00		
61063 Instr FT / PT N/I Summer I	2,944.00		
61065 Instructional Coordinator	6,662.00		
61100 Instructor FT Pool		400,598.00	349,328.00
61110 Instructor FT	354,603.05		
61181 Lecturer Fall - FT Funded	18,490.94		
61182 Lecturer Spring - FT Funded	23,247.80		
Subtotal Salaries & Wages	\$889,158.12	\$790,729.00	\$747,262.00
71100 Supplies Pool		7,335.00	10,335.00
71120 Office Supplies	589.83		
71130 Instructional Supplies	49.35		
71210 Postage	4.61		
71330 Printing/Dupl Internal	7,787.19		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$8,440.98	\$7,335.00	\$10,335.00
72099 Travel Pool		30.00	30.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55290 History VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100 In Town Travel	815.39		
Subtotal Other Expenses	\$815.39	\$30.00	\$30.00
Total History VV	\$898,414.49	\$798,094.00	\$757,627.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55291 History TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		97,752.00	99,707.00
61011 Instr PT CR / N/C Fall	20,952.00		
61012 Instr PT CR / N/C Spring	18,333.00		
61013 Instr PT CR / N/C Summer I	20,952.00		
61014 Instr PT CR N/C Summer II	13,095.00		
61051 Instr Overload Fall	9,166.50		
61052 Instr Overload Spring	7,857.00		
61100 Instructor FT Pool		90,809.00	92,625.00
61110 Instructor FT	66,221.96		
61181 Lecturer Fall - FT Funded	18,156.51		
61182 Lecturer Spring - FT Funded	14,228.01		
Subtotal Salaries & Wages	\$188,961.98	\$188,561.00	\$192,332.00
71100 Supplies Pool		2,000.00	2,500.00
71120 Office Supplies	16.50		
71130 Instructional Supplies	73.77		
71330 Printing/Dupl Internal	1,267.14		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$1,377.41	\$2,000.00	\$2,500.00
Total History TM	\$190,339.39	\$190,561.00	\$194,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55292 History RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		85,414.00	87,122.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	13,095.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	7,857.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		110,563.00	112,776.00
61110 Instructor FT	110,562.93		
61181 Lecturer Fall - FT Funded	31,774.87		
61182 Lecturer Spring - FT Funded	20,969.32		
Subtotal Salaries & Wages	\$216,337.12	\$195,977.00	\$199,898.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	36.83		
71130 Instructional Supplies	1,350.13		
71330 Printing/Dupl Internal	1,509.68		
Subtotal Supplies	\$2,896.64	\$1,500.00	\$1,500.00
Total History RG	\$219,233.76	\$197,477.00	\$201,398.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55293 History NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		93,535.00	95,406.00
61011 Instr PT CR / N/C Fall	14,175.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	18,465.00		
61051 Instr Overload Fall	13,095.00		
61052 Instr Overload Spring	7,857.00		
61061 Instr FT / PT N/I Fall	3,936.00		
61062 Instr FT / PT N/I Spring	3,936.00		
61063 Instr FT / PT N/I Summer I	1,984.00		
61100 Instructor FT Pool		130,779.00	137,981.00
61110 Instructor FT	99,478.29		
61181 Lecturer Fall - FT Funded	14,228.01		
61182 Lecturer Spring - FT Funded	23,713.35		
Subtotal Salaries & Wages	\$216,581.65	\$224,314.00	\$233,387.00
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	686.27		
71330 Printing/Dupl Internal	1,391.79		
71440 Hospitality	103.50		
Subtotal Supplies	\$2,181.56	\$1,366.00	\$1,366.00
72100 In Town Travel	246.38		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55293 History NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$246.38	\$0.00	\$0.00
Total History NW	\$219,009.59	\$225,680.00	\$234,753.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55294 History MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		95,275.00	97,181.00
61011 Instr PT CR / N/C Fall	20,952.00		
61012 Instr PT CR / N/C Spring	26,280.75		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	7,849.60		
61100 Instructor FT Pool		50,069.00	51,070.00
61110 Instructor FT	50,069.07		
Subtotal Salaries & Wages	\$126,103.42	\$145,344.00	\$148,251.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	3.30		
71330 Printing/Dupl Internal	650.74		
Subtotal Supplies	\$654.04	\$600.00	\$600.00
Total History MDP	\$126,757.46	\$145,944.00	\$148,851.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55295 Government VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		381,360.00	388,987.00
61011 Instr PT CR / N/C Fall	115,043.25		
61012 Instr PT CR / N/C Spring	123,628.50		
61013 Instr PT CR / N/C Summer I	112,699.50		
61051 Instr Overload Fall	29,047.00		
61052 Instr Overload Spring	13,095.00		
61065 Instructional Coordinator	15,494.00		
61100 Instructor FT Pool		290,044.00	295,846.00
61110 Instructor FT	228,918.78		
61181 Lecturer Fall - FT Funded	40,851.12		
61182 Lecturer Spring - FT Funded	66,550.48		
Subtotal Salaries & Wages	\$745,327.63	\$671,404.00	\$684,833.00
71100 Supplies Pool		5,397.00	8,397.00
71120 Office Supplies	191.22		
71130 Instructional Supplies	12.75		
71330 Printing/Dupl Internal	5,170.11		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$5,394.08	\$5,397.00	\$8,397.00
72100 In Town Travel	36.36		
Subtotal Other Expenses	\$36.36	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55295 Government VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Government VV	\$750,758.07	\$676,801.00	\$693,230.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55296 Government TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		90,984.00	92,804.00
61011 Instr PT CR / N/C Fall	31,428.00		
61012 Instr PT CR / N/C Spring	20,952.00		
61013 Instr PT CR / N/C Summer I	18,333.00		
61014 Instr PT CR N/C Summer II	10,476.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	5,238.00		
61100 Instructor FT Pool		100,534.00	102,544.00
61110 Instructor FT	100,533.96		
Subtotal Salaries & Wages	\$189,579.96	\$191,518.00	\$195,348.00
71100 Supplies Pool		1,497.00	1,997.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	45.99		
71330 Printing/Dupl Internal	1,720.78		
Subtotal Supplies	\$1,770.07	\$1,497.00	\$1,997.00
Total Government TM	\$191,350.03	\$193,015.00	\$197,345.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55297 Government RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		58,993.00	60,173.00
61011 Instr PT CR / N/C Fall	20,952.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	13,095.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61052 Instr Overload Spring	5,238.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		123,909.00	126,387.00
61110 Instructor FT	83,688.03		
61181 Lecturer Fall - FT Funded	21,668.40		
61182 Lecturer Spring - FT Funded	17,334.72		
Subtotal Salaries & Wages	\$191,435.15	\$182,902.00	\$186,560.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	285.18		
71130 Instructional Supplies	1,334.34		
71330 Printing/Dupl Internal	674.07		
Subtotal Supplies	\$2,293.59	\$1,500.00	\$1,500.00
Total Government RG	\$193,728.74	\$184,402.00	\$188,060.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55298 Government NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		74,943.00	76,442.00
61011 Instr PT CR / N/C Fall	18,333.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	20,952.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,857.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61063 Instr FT / PT N/I Summer I	1,984.00		
61100 Instructor FT Pool		51,070.00	52,091.00
61110 Instructor FT	51,069.96		
Subtotal Salaries & Wages	\$119,416.96	\$126,013.00	\$128,533.00
71100 Supplies Pool		1,467.00	1,467.00
71120 Office Supplies	649.80		
71330 Printing/Dupl Internal	808.20		
Subtotal Supplies	\$1,458.00	\$1,467.00	\$1,467.00
Total Government NW	\$120,874.96	\$127,480.00	\$130,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55299 Government MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		66,061.00	67,382.00
61011 Instr PT CR / N/C Fall	15,714.00		
61012 Instr PT CR / N/C Spring	23,571.00		
61013 Instr PT CR / N/C Summer I	5,304.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	2,619.00		
61065 Instructional Coordinator	3,925.12		
61100 Instructor FT Pool		52,091.00	53,133.00
61110 Instructor FT	52,157.01		
Subtotal Salaries & Wages	\$108,528.13	\$118,152.00	\$120,515.00
71100 Supplies Pool		675.00	675.00
71120 Office Supplies	20.67		
71330 Printing/Dupl Internal	869.92		
Subtotal Supplies	\$890.59	\$675.00	\$675.00
Total Government MDP	\$109,418.72	\$118,827.00	\$121,190.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55300 Sociology VV**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		176,913.00	180,451.00
61011 Instr PT CR / N/C Fall	38,416.00		
61012 Instr PT CR / N/C Spring	29,584.48		
61013 Instr PT CR / N/C Summer I	26,190.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	11,776.00		
61100 Instructor FT Pool		94,418.00	51,010.00
61110 Instructor FT	94,418.10		
61181 Lecturer Fall - FT Funded	9,485.36		
61182 Lecturer Spring - FT Funded	11,415.80		
Subtotal Salaries & Wages	\$223,904.74	\$271,331.00	\$231,461.00
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	127.01		
71330 Printing/Dupl Internal	1,635.09		
Subtotal Supplies	\$1,762.10	\$2,286.00	\$2,286.00
72100 In Town Travel	411.08		
Subtotal Other Expenses	\$411.08	\$0.00	\$0.00
Total Sociology VV	\$226,077.92	\$273,617.00	\$233,747.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55301 Sociology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		36,026.00	36,747.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	2,619.00		
61063 Instr FT / PT N/I Summer I	1,952.00		
61065 Instructional Coordinator	8,646.00		
61100 Instructor FT Pool		44,623.00	45,516.00
61110 Instructor FT	44,622.99		
Subtotal Salaries & Wages	\$86,648.99	\$80,649.00	\$82,263.00
71100 Supplies Pool		946.00	946.00
71120 Office Supplies	46.97		
71330 Printing/Dupl Internal	484.72		
Subtotal Supplies	\$531.69	\$946.00	\$946.00
Total Sociology TM	\$87,180.68	\$81,595.00	\$83,209.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55302 Sociology RG**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		32,985.00	33,645.00
61011 Instr PT CR / N/C Fall	10,476.00		
61012 Instr PT CR / N/C Spring	7,857.04		
61013 Instr PT CR / N/C Summer I	2,619.00		
61100 Instructor FT Pool		84,674.00	86,368.00
61110 Instructor FT	67,739.18		
Subtotal Salaries & Wages	\$88,691.22	\$117,659.00	\$120,013.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	19.56		
71130 Instructional Supplies	388.92		
71330 Printing/Dupl Internal	262.57		
Subtotal Supplies	\$671.05	\$500.00	\$500.00
Total Sociology RG	\$89,362.27	\$118,159.00	\$120,513.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55303 Sociology NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		27,662.00	28,215.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61110 Instructor FT	16,934.80		
Subtotal Salaries & Wages	\$27,410.80	\$27,662.00	\$28,215.00
71100 Supplies Pool		791.00	791.00
71330 Printing/Dupl Internal	188.52		
Subtotal Supplies	\$188.52	\$791.00	\$791.00
Total Sociology NW	\$27,599.32	\$28,453.00	\$29,006.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55304 Sociology MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		23,579.00	24,051.00
61011 Instr PT CR / N/C Fall	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61100 Instructor FT Pool		42,684.00	
61181 Lecturer Fall - FT Funded	14,227.99		
61182 Lecturer Spring - FT Funded	7,610.56		
Subtotal Salaries & Wages	\$27,076.55	\$66,263.00	\$24,051.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	381.99		
Subtotal Supplies	\$381.99	\$200.00	\$200.00
Total Sociology MDP	\$27,458.54	\$66,463.00	\$24,251.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55305 Economics VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		166,282.00	169,608.00
61011 Instr PT CR / N/C Fall	36,801.00		
61012 Instr PT CR / N/C Spring	34,146.00		
61013 Instr PT CR / N/C Summer I	28,809.00		
61051 Instr Overload Fall	654.75		
61052 Instr Overload Spring	13,095.00		
61100 Instructor FT Pool		50,010.00	44,408.00
61110 Instructor FT	36,223.88		
61181 Lecturer Fall - FT Funded	14,512.30		
61182 Lecturer Spring - FT Funded	58,103.06		
Subtotal Salaries & Wages	\$222,344.99	\$216,292.00	\$214,016.00
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	91.55		
71330 Printing/Dupl Internal	1,396.68		
Subtotal Supplies	\$1,488.23	\$1,540.00	\$1,540.00
72100 In Town Travel	124.33		
Subtotal Other Expenses	\$124.33	\$0.00	\$0.00
Total Economics VV	\$223,957.55	\$217,832.00	\$215,556.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55306 Economics TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		28,355.00	28,922.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61065 Instructional Coordinator	774.00		
61100 Instructor FT Pool		77,313.00	78,860.00
61110 Instructor FT	70,440.69		
Subtotal Salaries & Wages	\$86,928.69	\$105,668.00	\$107,782.00
71100 Supplies Pool		600.00	600.00
71130 Instructional Supplies	274.12		
71330 Printing/Dupl Internal	126.83		
Subtotal Supplies	\$400.95	\$600.00	\$600.00
Total Economics TM	\$87,329.64	\$106,268.00	\$108,382.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55307 Economics RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		28,937.00	29,516.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61182 Lecturer Spring - FT Funded	3,869.95		
Subtotal Salaries & Wages	\$22,202.95	\$28,937.00	\$29,516.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.30		
71130 Instructional Supplies	335.51		
71330 Printing/Dupl Internal	1,047.90		
Subtotal Supplies	\$1,389.71	\$500.00	\$500.00
Total Economics RG	\$23,592.66	\$29,437.00	\$30,016.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55308 Economics NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		17,791.00	18,147.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61100 Instructor FT Pool		42,684.00	
61110 Instructor FT	4,742.67		
61181 Lecturer Fall - FT Funded	18,970.68		43,537.00
61182 Lecturer Spring - FT Funded	18,970.68		
Subtotal Salaries & Wages	\$50,541.03	\$60,475.00	\$61,684.00
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	17.76		
71330 Printing/Dupl Internal	358.02		
Subtotal Supplies	\$375.78	\$424.00	\$424.00
Total Economics NW	\$50,916.81	\$60,899.00	\$62,108.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55309 Economics MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		18,339.00	18,706.00
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61052 Instr Overload Spring	5,238.00		
61100 Instructor FT Pool		43,537.00	
61181 Lecturer Fall - FT Funded	9,674.90		44,802.00
Subtotal Salaries & Wages	\$20,150.90	\$61,876.00	\$63,508.00
71100 Supplies Pool		130.00	130.00
71330 Printing/Dupl Internal	110.96		
Subtotal Supplies	\$110.96	\$130.00	\$130.00
Total Economics MDP	\$20,261.86	\$62,006.00	\$63,638.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55310 Anthropology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		33,969.00	34,648.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	13,095.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		90,124.00	91,927.00
61110 Instructor FT	90,123.93		
Subtotal Salaries & Wages	\$121,551.93	\$124,093.00	\$126,575.00
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	401.81		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	343.24		
Subtotal Supplies	\$752.55	\$1,018.00	\$1,018.00
Total Anthropology VV	\$122,304.48	\$125,111.00	\$127,593.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55315 Developmental English VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		233,168.00	237,831.00
61011 Instr PT CR / N/C Fall	97,101.50		
61012 Instr PT CR / N/C Spring	86,720.64		
61013 Instr PT CR / N/C Summer I	18,333.00		
61014 Instr PT CR N/C Summer II	18,465.00		
61100 Instructor FT Pool		45,908.00	49,074.00
61110 Instructor FT	213,385.95		
Subtotal Salaries & Wages	\$434,006.09	\$279,076.00	\$286,905.00
71100 Supplies Pool		1,300.00	1,300.00
71121 Furniture & Equip < 5,000 Institu	1,264.30		
71330 Printing/Dupl Internal	5.25		
Subtotal Supplies	\$1,269.55	\$1,300.00	\$1,300.00
Total Developmental English VV	\$435,275.64	\$280,376.00	\$288,205.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55316 Developmental English TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		46,645.00	47,578.00
61011 Instr PT CR / N/C Fall	7,873.50		
61012 Instr PT CR / N/C Spring	10,311.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	5,238.00		
61100 Instructor FT Pool		46,201.00	47,126.00
61110 Instructor FT	70,037.39		
Subtotal Salaries & Wages	\$101,316.89	\$92,846.00	\$94,704.00
71100 Supplies Pool		1,150.00	2,150.00
71120 Office Supplies	4.60		
71330 Printing/Dupl Internal	1,098.50		
Subtotal Supplies	\$1,103.10	\$1,150.00	\$2,150.00
Total Developmental English TM	\$102,419.99	\$93,996.00	\$96,854.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55317 Developmental English RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		78,596.00	80,168.00
61011 Instr PT CR / N/C Fall	18,333.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61051 Instr Overload Fall	2,619.00		
61100 Instructor FT Pool		63,427.00	64,695.00
61110 Instructor FT	44,925.84		
Subtotal Salaries & Wages	\$86,829.84	\$142,023.00	\$144,863.00
71100 Supplies Pool		1,810.00	1,810.00
71120 Office Supplies	1,062.58		
71130 Instructional Supplies	4.50		
71220 Comm Local Charges	102.48		
Subtotal Supplies	\$1,169.56	\$1,810.00	\$1,810.00
Total Developmental English RG	\$87,999.40	\$143,833.00	\$146,673.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55318 Developmental English NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		34,058.00	34,739.00
61011 Instr PT CR / N/C Fall	13,095.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
Subtotal Salaries & Wages	\$26,190.00	\$34,058.00	\$34,739.00
71100 Supplies Pool		125.00	125.00
71120 Office Supplies	292.50		
71172 Cmpt Intercon Cables	1,200.00		
71330 Printing/Dupl Internal	24.60		
Subtotal Supplies	\$1,517.10	\$125.00	\$125.00
Total Developmental English NW	\$27,707.10	\$34,183.00	\$34,864.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55319 Developmental English MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		49,777.00	121,955.00
61011 Instr PT CR / N/C Fall	18,333.00		
61012 Instr PT CR / N/C Spring	10,476.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	2,619.00		
Subtotal Salaries & Wages	\$36,666.00	\$49,777.00	\$121,955.00
71100 Supplies Pool		450.00	650.00
71130 Instructional Supplies	12.90		
71330 Printing/Dupl Internal	690.87		
Subtotal Supplies	\$703.77	\$450.00	\$650.00
Total Developmental English MDP	\$37,369.77	\$50,227.00	\$122,605.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55320 Language Institute Program

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		721,714.00	736,148.00
61011 Instr PT CR / N/C Fall	147,154.34		
61012 Instr PT CR / N/C Spring	185,215.10		
61013 Instr PT CR / N/C Summer I	50,109.10		
61062 Instr FT / PT N/I Spring	3,654.00		
61100 Instructor FT Pool		340,808.00	347,362.00
61110 Instructor FT	338,640.15		
61305 Professional Staff FT	14,852.63		29,087.00
61600 Classified Staff Pool	2,354.92	46,412.00	47,340.00
61601 Classified Staff PT	33,904.82		
61800 Vacation Accrual	1,279.31		
Subtotal Salaries & Wages	\$777,164.37	\$1,108,934.00	\$1,159,937.00
71100 Supplies Pool		31,909.00	31,909.00
71120 Office Supplies	7,443.27		
71121 Furniture & Equip < 5,000 Institu	1,097.96		
71130 Instructional Supplies	918.08		
71131 Testing Supplies	17,350.00		
71210 Postage	10.32		
71220 Comm Local Charges	124.00		
71330 Printing/Dupl Internal	4,854.37		
71440 Hospitality	65.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55320 Language Institute Program

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$31,863.00	\$31,909.00	\$31,909.00
72099 Travel Pool		147.00	147.00
72200 Out of Town Travel	550.00		
Subtotal Other Expenses	\$550.00	\$147.00	\$147.00
Total Language Institute Program	\$809,577.37	\$1,140,990.00	\$1,191,993.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61300 Professional Staff Pool		28,838.00	
61305 Professional Staff FT	51,047.84	45,634.00	46,547.00
61600 Classified Staff Pool		46,412.00	47,340.00
61601 Classified Staff PT	25,634.51		
61605 Classified Staff FT	14,129.77	28,314.00	28,880.00
61800 Vacation Accrual	(470.30)		
Subtotal Salaries & Wages	\$90,341.82	\$149,198.00	\$122,767.00
71100 Supplies Pool		27,048.00	27,048.00
71120 Office Supplies	6,785.19		
71121 Furniture & Equip < 5,000 Institu	310.45		
71140 Laboratory Supplies	1,422.24		
71432 Marketing Advertising	7,406.00		
71440 Hospitality	178.61		
71760 Facility Repair/Maint	10,800.00		
Subtotal Supplies	\$26,902.49	\$27,048.00	\$27,048.00
72099 Travel Pool		100.00	100.00
72100 In Town Travel	13.13		
Subtotal Other Expenses	\$13.13	\$100.00	\$100.00
Total Language Institute - Administrative	\$117,257.44	\$176,346.00	\$149,915.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55324 Foreign Language & Lit.

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		12,988.00	13,248.00
Subtotal Salaries & Wages	\$0.00	\$12,988.00	\$13,248.00
Total Foreign Language & Lit.	\$0.00	\$12,988.00	\$13,248.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55325 Architecture VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		17,516.00	17,866.00
61011 Instr PT CR / N/C Fall	5,238.00		
61012 Instr PT CR / N/C Spring	22,943.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	1,190.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	873.00		
61100 Instructor FT Pool		81,562.00	126,730.00
61110 Instructor FT	85,707.80		
61181 Lecturer Fall - FT Funded	37,161.48		
61182 Lecturer Spring - FT Funded	26,534.11		
Subtotal Salaries & Wages	\$187,504.39	\$99,078.00	\$144,596.00
71100 Supplies Pool		6,803.00	6,803.00
71116 Food	458.00		
71120 Office Supplies	556.86		
71130 Instructional Supplies	2,636.55		
71172 Cmpt Intercon Cables	627.60		
71330 Printing/Dupl Internal	909.61		
71331 Printing/Dupl External	40.00		
Subtotal Supplies	\$5,228.62	\$6,803.00	\$6,803.00
Total Architecture VV	\$192,733.01	\$105,881.00	\$151,399.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55326 Arch/Drftg/Tech VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		14,896.00	15,194.00
61011 Instr PT CR / N/C Fall	31,233.59		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	2,782.00		
61014 Instr PT CR N/C Summer II	2,782.00		
61052 Instr Overload Spring	3,655.00		
61100 Instructor FT Pool		10,871.00	11,088.00
61110 Instructor FT	20,141.64		
61181 Lecturer Fall - FT Funded	11,821.66		
61182 Lecturer Spring - FT Funded	2,229.05		
Subtotal Salaries & Wages	\$77,263.94	\$25,767.00	\$26,282.00
Total Arch/Drftg/Tech VV	\$77,263.94	\$25,767.00	\$26,282.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		291,065.00	296,886.00
61011 Instr PT CR / N/C Fall	95,613.51		
61012 Instr PT CR / N/C Spring	62,087.00		
61013 Instr PT CR / N/C Summer I	51,659.00		
61014 Instr PT CR N/C Summer II	18,275.00		
61051 Instr Overload Fall	49,757.82		
61052 Instr Overload Spring	42,498.20		
61100 Instructor FT Pool		349,194.00	356,176.00
61110 Instructor FT	349,194.06		
61181 Lecturer Fall - FT Funded	11,152.90		
61182 Lecturer Spring - FT Funded	9,508.52		
61600 Classified Staff Pool		35,305.00	36,011.00
61631 Tutor LA SSA PT	36,209.21		
61635 Class Staff Lab Assistant	28,314.00	28,314.00	28,880.00
61800 Vacation Accrual	(619.18)		
Subtotal Salaries & Wages	\$753,650.04	\$703,878.00	\$717,953.00
71100 Supplies Pool		25,267.00	25,267.00
71110 Automotive Supplies	41.31		
71120 Office Supplies	1,198.01		
71130 Instructional Supplies	20,888.63		
71140 Laboratory Supplies	49.76		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55330 Biology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71193 Misc Building Supplies	850.00		
71210 Postage	6.07		
71330 Printing/Dupl Internal	7,749.04		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$30,792.82	\$25,267.00	\$25,267.00
Total Biology VV	\$784,442.86	\$729,145.00	\$743,220.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55331 Biology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		114,785.00	117,081.00
61011 Instr PT CR / N/C Fall	24,301.07		
61012 Instr PT CR / N/C Spring	41,086.70		
61013 Instr PT CR / N/C Summer I	25,038.00		
61014 Instr PT CR N/C Summer II	20,865.00		
61051 Instr Overload Fall	13,374.84		
61052 Instr Overload Spring	12,777.84		
61061 Instr FT / PT N/I Fall	11,306.00		
61062 Instr FT / PT N/I Spring	10,924.00		
61100 Instructor FT Pool		266,716.00	272,052.00
61110 Instructor FT	231,650.82		
61600 Classified Staff Pool		12,087.00	12,329.00
61631 Tutor LA SSA PT	12,832.89		
61635 Class Staff Lab Assistant	31,566.00	31,566.00	32,197.00
61800 Vacation Accrual	629.26		
Subtotal Salaries & Wages	\$436,352.42	\$425,154.00	\$433,659.00
71100 Supplies Pool		26,184.00	26,184.00
71120 Office Supplies	132.57		
71130 Instructional Supplies	42,699.59		
71330 Printing/Dupl Internal	3,395.50		
71331 Printing/Dupl External	10.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55331 Biology TM

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
	Subtotal Supplies	\$46,237.66	\$26,184.00	\$26,184.00
73100	Cap Furniture & Equipment>5000	5,510.64		
	Subtotal Capital Expenses	\$5,510.64	\$0.00	\$0.00
	Total Biology TM	\$488,100.72	\$451,338.00	\$459,843.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		141,121.00	143,943.00
61011 Instr PT CR / N/C Fall	22,419.00		
61012 Instr PT CR / N/C Spring	20,865.00		
61013 Instr PT CR / N/C Summer I	43,581.00		
61051 Instr Overload Fall	18,822.00		
61052 Instr Overload Spring	16,203.00		
61065 Instructional Coordinator	10,345.00		
61100 Instructor FT Pool		223,633.00	228,106.00
61110 Instructor FT	209,580.77		
61181 Lecturer Fall - FT Funded	10,468.16		
61182 Lecturer Spring - FT Funded	25,163.90		
61600 Classified Staff Pool		16,859.00	17,196.00
61631 Tutor LA SSA PT	11,365.20		
Subtotal Salaries & Wages	\$388,813.03	\$381,613.00	\$389,245.00
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	2,684.69		
71121 Furniture & Equip < 5,000 Institu	1,468.59		
71130 Instructional Supplies	14,499.71		
71140 Laboratory Supplies	64.99		
71330 Printing/Dupl Internal	3,658.49		
Subtotal Supplies	\$22,376.47	\$15,438.00	\$15,438.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55332 Biology RG

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total	Biology RG	\$411,189.50	\$397,051.00	\$404,683.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		93,147.00	95,010.00
61011 Instr PT CR / N/C Fall	39,140.00		
61012 Instr PT CR / N/C Spring	48,522.00		
61013 Instr PT CR / N/C Summer I	49,040.00		
61051 Instr Overload Fall	22,052.25		
61052 Instr Overload Spring	24,031.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	5,888.00		
61063 Instr FT / PT N/I Summer I	992.00		
61100 Instructor FT Pool		250,253.00	245,756.00
61110 Instructor FT	272,304.68		
61181 Lecturer Fall - FT Funded	20,538.95		
61182 Lecturer Spring - FT Funded	31,575.04		
61600 Classified Staff Pool		13,191.00	13,455.00
61601 Classified Staff PT	12,330.59		
Subtotal Salaries & Wages	\$529,358.51	\$356,591.00	\$354,221.00
71100 Supplies Pool		8,819.00	8,819.00
71120 Office Supplies	1,965.47		
71130 Instructional Supplies	4,847.35		
71131 Testing Supplies	128.04		
71330 Printing/Dupl Internal	3,639.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71331	Printing/Dupl External	10.00		
71440	Hospitality	67.50		
	Subtotal Supplies	\$10,657.56	\$8,819.00	\$8,819.00
73100	Cap Furniture & Equipment>5000	5,990.00		
	Subtotal Capital Expenses	\$5,990.00	\$0.00	\$0.00
	Total Biology NW	\$546,006.07	\$365,410.00	\$363,040.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		149,124.00	152,106.00
61011 Instr PT CR / N/C Fall	36,003.00		
61012 Instr PT CR / N/C Spring	36,520.98		
61013 Instr PT CR / N/C Summer I	32,866.00		
61014 Instr PT CR N/C Summer II	4,173.00		
61051 Instr Overload Fall	13,584.00		
61052 Instr Overload Spring	5,238.00		
61100 Instructor FT Pool		101,257.00	150,464.00
61110 Instructor FT	101,258.10		
61600 Classified Staff Pool	18,130.66	22,553.00	23,004.00
61605 Classified Staff FT	34,665.96		
61635 Class Staff Lab Assistant		34,665.00	35,358.00
61800 Vacation Accrual	728.58		
Subtotal Salaries & Wages	\$283,168.28	\$307,599.00	\$360,932.00
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	5,205.48		
71130 Instructional Supplies	4,875.12		
71330 Printing/Dupl Internal	2,653.30		
Subtotal Supplies	\$12,733.90	\$6,580.00	\$6,580.00
Total Biology MDP	\$295,902.18	\$314,179.00	\$367,512.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55335 Chemistry VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		163,595.00	166,867.00
61011 Instr PT CR / N/C Fall	76,390.07		
61012 Instr PT CR / N/C Spring	64,799.76		
61013 Instr PT CR / N/C Summer I	20,865.00		
61014 Instr PT CR N/C Summer II	18,246.00		
61051 Instr Overload Fall	11,383.72		
61052 Instr Overload Spring	13,420.00		
61100 Instructor FT Pool		206,697.00	207,574.00
61110 Instructor FT	121,570.21		
61181 Lecturer Fall - FT Funded	16,041.33		
61182 Lecturer Spring - FT Funded	26,735.55		
61305 Professional Staff FT	37,554.96	37,555.00	38,306.00
61600 Classified Staff Pool		23,837.00	24,314.00
61631 Tutor LA SSA PT	31,161.12		
61800 Vacation Accrual	1,498.57		
Subtotal Salaries & Wages	\$439,666.29	\$431,684.00	\$437,061.00
71100 Supplies Pool		13,660.00	13,660.00
71120 Office Supplies	780.01		
71130 Instructional Supplies	3,277.21		
71140 Laboratory Supplies	388.47		
71330 Printing/Dupl Internal	5,025.15		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55335 Chemistry VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71331 Printing/Dupl External	11.25		
Subtotal Supplies	\$9,482.09	\$13,660.00	\$13,660.00
Total Chemistry VV	\$449,148.38	\$445,344.00	\$450,721.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55336 Chemistry TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		26,949.00	27,488.00
61011 Instr PT CR / N/C Fall	12,519.00		
61012 Instr PT CR / N/C Spring	13,228.50		
61013 Instr PT CR / N/C Summer I	8,346.00		
61014 Instr PT CR N/C Summer II	5,727.00		
61051 Instr Overload Fall	5,934.60		
61052 Instr Overload Spring	11,523.60		
61061 Instr FT / PT N/I Fall	387.00		
61062 Instr FT / PT N/I Spring	387.00		
61100 Instructor FT Pool		55,280.00	56,386.00
61110 Instructor FT	44,223.13		
61600 Classified Staff Pool		27,934.00	25,295.00
61601 Classified Staff PT	11,830.84		
Subtotal Salaries & Wages	\$114,106.67	\$110,163.00	\$109,169.00
71100 Supplies Pool		4,950.00	4,950.00
71120 Office Supplies	6.60		
71130 Instructional Supplies	17,690.88		
71330 Printing/Dupl Internal	327.07		
Subtotal Supplies	\$18,024.55	\$4,950.00	\$4,950.00
73100 Cap Furniture & Equipment>5000	11,460.46		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55336 Chemistry TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Capital Expenses	\$11,460.46	\$0.00	\$0.00
Total Chemistry TM	\$143,591.68	\$115,113.00	\$114,119.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55337 Chemistry RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		42,449.00	43,298.00
61011 Instr PT CR / N/C Fall	17,889.00		
61012 Instr PT CR / N/C Spring	6,792.00		
61013 Instr PT CR / N/C Summer I	12,802.47		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	486.75		
61100 Instructor FT Pool		80,533.00	49,087.00
61110 Instructor FT	86,388.96		
61600 Classified Staff Pool		7,640.00	7,793.00
61631 Tutor LA SSA PT	9,665.71		
61635 Class Staff Lab Assistant	27,489.00	27,489.00	28,039.00
61800 Vacation Accrual	211.46		
Subtotal Salaries & Wages	\$164,344.35	\$158,111.00	\$128,217.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	36.30		
71130 Instructional Supplies	2,550.65		
71330 Printing/Dupl Internal	820.11		
Subtotal Supplies	\$3,407.06	\$4,500.00	\$4,500.00
Total Chemistry RG	\$167,751.41	\$162,611.00	\$132,717.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55338 Chemistry MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		39,555.00	40,346.00
61011 Instr PT CR / N/C Fall	4,173.00		
61012 Instr PT CR / N/C Spring	4,173.00		
61013 Instr PT CR / N/C Summer I	12,519.00		
61051 Instr Overload Fall	6,792.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		50,749.00	51,764.00
61110 Instructor FT	50,748.03		
Subtotal Salaries & Wages	\$81,024.03	\$90,304.00	\$92,110.00
71100 Supplies Pool		3,955.00	4,455.00
71120 Office Supplies	3,625.58		
71130 Instructional Supplies	15.30		
71330 Printing/Dupl Internal	557.24		
Subtotal Supplies	\$4,198.12	\$3,955.00	\$4,455.00
Total Chemistry MDP	\$85,222.15	\$94,259.00	\$96,565.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55339 Chemistry NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		20,959.00	21,378.00
61011 Instr PT CR / N/C Fall	13,008.00		
61012 Instr PT CR / N/C Spring	25,527.00		
61013 Instr PT CR / N/C Summer I	12,519.00		
61063 Instr FT / PT N/I Summer I	1,984.00		
Subtotal Salaries & Wages	\$53,038.00	\$20,959.00	\$21,378.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	458.98		
71330 Printing/Dupl Internal	459.39		
Subtotal Supplies	\$918.37	\$1,000.00	\$1,000.00
Total Chemistry NW	\$53,956.37	\$21,959.00	\$22,378.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55340 Geology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		129,345.00	131,932.00
61011 Instr PT CR / N/C Fall	29,571.99		
61012 Instr PT CR / N/C Spring	30,220.00		
61013 Instr PT CR / N/C Summer I	18,793.00		
61014 Instr PT CR N/C Summer II	3,655.00		
61051 Instr Overload Fall	7,828.00		
61052 Instr Overload Spring	7,828.00		
61100 Instructor FT Pool		112,097.00	114,339.00
61110 Instructor FT	112,095.99		
61600 Classified Staff Pool		9,369.00	9,556.00
61631 Tutor LA SSA PT	13,438.93		
Subtotal Salaries & Wages	\$223,430.91	\$250,811.00	\$255,827.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	300.55		
71130 Instructional Supplies	425.80		
71330 Printing/Dupl Internal	2,404.11		
Subtotal Supplies	\$3,130.46	\$2,300.00	\$2,300.00
Total Geology VV	\$226,561.37	\$253,111.00	\$258,127.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55341 Geology TM**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		55,661.00	56,774.00
61011 Instr PT CR / N/C Fall	15,636.40		
61012 Instr PT CR / N/C Spring	13,857.90		
61013 Instr PT CR / N/C Summer I	3,655.00		
61051 Instr Overload Fall	1,036.00		
61052 Instr Overload Spring	3,492.00		
61061 Instr FT / PT N/I Fall	5,612.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61100 Instructor FT Pool		57,513.00	58,664.00
61110 Instructor FT	57,512.97		
Subtotal Salaries & Wages	\$103,746.27	\$113,174.00	\$115,438.00
71100 Supplies Pool		2,600.00	2,600.00
71130 Instructional Supplies	1,440.75		
71330 Printing/Dupl Internal	74.64		
Subtotal Supplies	\$1,515.39	\$2,600.00	\$2,600.00
Total Geology TM	\$105,261.66	\$115,774.00	\$118,038.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55342 Geology NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,420.00	13,688.00
61011 Instr PT CR / N/C Fall	16,545.45		
61061 Instr FT / PT N/I Fall	387.00		
61062 Instr FT / PT N/I Spring	387.00		
61100 Instructor FT Pool		69,259.00	70,644.00
61110 Instructor FT	30,782.24		
61600 Classified Staff Pool		8,902.00	9,080.00
61601 Classified Staff PT	7,096.65		
Subtotal Salaries & Wages	\$55,198.34	\$91,581.00	\$93,412.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	699.88		
71130 Instructional Supplies	20.00		
71330 Printing/Dupl Internal	248.37		
Subtotal Supplies	\$968.25	\$1,200.00	\$1,200.00
72100 In Town Travel	406.50		
Subtotal Other Expenses	\$406.50	\$0.00	\$0.00
Total Geology NW	\$56,573.09	\$92,781.00	\$94,612.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55343 Geology RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		32,900.00	33,558.00
61011 Instr PT CR / N/C Fall	32,201.45		
61012 Instr PT CR / N/C Spring	19,310.40		
61013 Instr PT CR / N/C Summer I	10,965.00		
61052 Instr Overload Spring	7,828.00		
61181 Lecturer Fall - FT Funded	27,816.10		
61182 Lecturer Spring - FT Funded	22,252.88		
Subtotal Salaries & Wages	\$120,373.83	\$32,900.00	\$33,558.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	52.32		
71330 Printing/Dupl Internal	26.95		
Subtotal Supplies	\$82.57	\$1,000.00	\$1,000.00
Total Geology RG	\$120,456.40	\$33,900.00	\$34,558.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55344 Geology MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		36,125.00	36,848.00
61012 Instr PT CR / N/C Spring	4,173.00		
61013 Instr PT CR / N/C Summer I	7,117.00		
61051 Instr Overload Fall	2,658.00		
61052 Instr Overload Spring	873.00		
61065 Instructional Coordinator	3,904.00		
61100 Instructor FT Pool		46,201.00	47,126.00
61110 Instructor FT	41,067.51		
Subtotal Salaries & Wages	\$59,792.51	\$82,326.00	\$83,974.00
71100 Supplies Pool		3,000.00	3,500.00
71110 Automotive Supplies	65.53		
71120 Office Supplies	2,666.27		
71130 Instructional Supplies	20.08		
71330 Printing/Dupl Internal	453.72		
Subtotal Supplies	\$3,205.60	\$3,000.00	\$3,500.00
Total Geology MDP	\$62,998.11	\$85,326.00	\$87,474.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55345 Math VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		497,087.00	507,029.00
61011 Instr PT CR / N/C Fall	86,182.80		
61012 Instr PT CR / N/C Spring	61,554.30		
61013 Instr PT CR / N/C Summer I	92,187.68		
61014 Instr PT CR N/C Summer II	34,245.00		
61051 Instr Overload Fall	68,136.54		
61052 Instr Overload Spring	59,519.52		
61061 Instr FT / PT N/I Fall	6,867.20		
61100 Instructor FT Pool		449,686.00	504,456.00
61110 Instructor FT	426,798.14		
61181 Lecturer Fall - FT Funded	109,542.68		
61182 Lecturer Spring - FT Funded	85,237.60		
61305 Professional Staff FT		44,259.00	45,144.00
61335 Professional Staff Lab	44,259.00		
61600 Classified Staff Pool		43,731.00	44,606.00
61631 Tutor LA SSA PT	49,348.81		
61800 Vacation Accrual	73.53		
Subtotal Salaries & Wages	\$1,123,952.80	\$1,034,763.00	\$1,101,235.00
71100 Supplies Pool		8,533.00	8,533.00
71120 Office Supplies	1,184.88		
71130 Instructional Supplies	1,804.67		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55345 Math VV

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210	Postage	66.07		
71330	Printing/Dupl Internal	11,106.42		
Subtotal	Supplies	\$14,162.04	\$8,533.00	\$8,533.00
Total	Math VV	\$1,138,114.84	\$1,043,296.00	\$1,109,768.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55346 Math TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		73,749.00	75,224.00
61011 Instr PT CR / N/C Fall	14,830.23		
61012 Instr PT CR / N/C Spring	26,110.60		
61013 Instr PT CR / N/C Summer I	25,317.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	10,653.33		
61052 Instr Overload Spring	2,619.00		
61061 Instr FT / PT N/I Fall	11,139.65		
61062 Instr FT / PT N/I Spring	9,300.53		
61063 Instr FT / PT N/I Summer I	2,944.00		
61100 Instructor FT Pool		178,505.00	182,074.00
61110 Instructor FT	148,421.95		
61181 Lecturer Fall - FT Funded	4,742.65		
61600 Classified Staff Pool		7,518.00	7,668.00
61601 Classified Staff PT	6,834.08		
61635 Class Staff Lab Assistant	32,859.00	32,859.00	33,516.00
61800 Vacation Accrual	846.64		
Subtotal Salaries & Wages	\$301,856.66	\$292,631.00	\$298,482.00
71100 Supplies Pool		5,166.00	5,166.00
71120 Office Supplies	94.80		
71130 Instructional Supplies	179.33		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55346 Math TM

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210	Postage	8.14		
71330	Printing/Dupl Internal	3,485.85		
Subtotal	Supplies	\$3,768.12	\$5,166.00	\$5,166.00
Total	Math TM	\$305,624.78	\$297,797.00	\$303,648.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55347 Math RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		106,826.00	108,963.00
61011 Instr PT CR / N/C Fall	13,465.95		
61012 Instr PT CR / N/C Spring	10,996.80		
61013 Instr PT CR / N/C Summer I	28,065.87		
61051 Instr Overload Fall	17,623.00		
61052 Instr Overload Spring	11,608.71		
61065 Instructional Coordinator	7,872.00		
61100 Instructor FT Pool		258,012.00	219,634.00
61110 Instructor FT	188,532.46		
61600 Classified Staff Pool		62,249.00	74,691.00
61631 Tutor LA SSA PT	38,077.57		
Subtotal Salaries & Wages	\$316,242.36	\$427,087.00	\$403,288.00
71100 Supplies Pool		3,892.00	3,892.00
71120 Office Supplies	2,560.85		
71130 Instructional Supplies	497.74		
71140 Laboratory Supplies	87.32		
71330 Printing/Dupl Internal	1,403.90		
Subtotal Supplies	\$4,549.81	\$3,892.00	\$3,892.00
Total Math RG	\$320,792.17	\$430,979.00	\$407,180.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55348 Math NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		64,273.00	65,558.00
61011 Instr PT CR / N/C Fall	5,320.50		
61012 Instr PT CR / N/C Spring	5,740.50		
61013 Instr PT CR / N/C Summer I	13,968.00		
61051 Instr Overload Fall	6,984.00		
61052 Instr Overload Spring	9,603.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61063 Instr FT / PT N/I Summer I	2,944.00		
61100 Instructor FT Pool		157,310.00	160,456.00
61110 Instructor FT	144,610.55		
61600 Classified Staff Pool		22,251.00	22,696.00
61601 Classified Staff PT	1,640.55		
61605 Classified Staff FT	13,915.01		
61631 Tutor LA SSA PT	8,173.78		
Subtotal Salaries & Wages	\$218,787.89	\$243,834.00	\$248,710.00
71100 Supplies Pool		1,839.00	1,839.00
71120 Office Supplies	578.89		
71130 Instructional Supplies	11.49		
71330 Printing/Dupl Internal	1,394.01		
Subtotal Supplies	\$1,984.39	\$1,839.00	\$1,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55348 Math NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Math NW	\$220,772.28	\$245,673.00	\$250,549.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55349 Math MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		126,372.00	128,899.00
61011 Instr PT CR / N/C Fall	8,730.00		
61012 Instr PT CR / N/C Spring	15,190.20		
61013 Instr PT CR / N/C Summer I	12,658.50		
61014 Instr PT CR N/C Summer II	13,968.00		
61051 Instr Overload Fall	8,730.00		
61065 Instructional Coordinator	8,831.36		
61100 Instructor FT Pool		152,802.00	158,369.00
61110 Instructor FT	112,163.41		
61181 Lecturer Fall - FT Funded	37,807.88		
61182 Lecturer Spring - FT Funded	47,367.10		
61600 Classified Staff Pool	15,887.32	40,906.00	41,724.00
Subtotal Salaries & Wages	\$281,333.77	\$320,080.00	\$328,992.00
71100 Supplies Pool		458.00	1,258.00
71120 Office Supplies	29.40		
71130 Instructional Supplies	3,821.80		
71330 Printing/Dupl Internal	2,643.70		
71470 Software	1,192.50		
Subtotal Supplies	\$7,687.40	\$458.00	\$1,258.00
Total Math MDP	\$289,021.17	\$320,538.00	\$330,250.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		118,727.00	121,102.00
61011 Instr PT CR / N/C Fall	44,250.50		
61012 Instr PT CR / N/C Spring	44,171.40		
61013 Instr PT CR / N/C Summer I	20,192.00		
61014 Instr PT CR N/C Summer II	21,103.00		
61051 Instr Overload Fall	11,470.00		
61052 Instr Overload Spring	13,636.00		
61100 Instructor FT Pool		157,152.00	160,296.00
61110 Instructor FT	113,519.18		
61181 Lecturer Fall - FT Funded	21,816.44		
61182 Lecturer Spring - FT Funded	15,926.00		
61600 Classified Staff Pool		10,836.00	20,820.00
61631 Tutor LA SSA PT	4,982.16		
Subtotal Salaries & Wages	\$311,066.68	\$286,715.00	\$302,218.00
71100 Supplies Pool		3,408.00	3,408.00
71120 Office Supplies	261.25		
71130 Instructional Supplies	1,423.87		
71210 Postage	1.51		
71330 Printing/Dupl Internal	3,791.56		
Subtotal Supplies	\$5,478.19	\$3,408.00	\$3,408.00
72200 Out of Town Travel	(281.65)		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55350 Physics VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$(281.65)	\$0.00	\$0.00
Total Physics VV	\$316,263.22	\$290,123.00	\$305,626.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55351 Physics TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		19,849.00	20,246.00
61011 Instr PT CR / N/C Fall	4,188.00		
61012 Instr PT CR / N/C Spring	4,288.00		
61013 Instr PT CR / N/C Summer I	4,173.00		
61051 Instr Overload Fall	873.00		
61100 Instructor FT Pool		42,684.00	
61181 Lecturer Fall - FT Funded	23,713.35		48,124.00
61182 Lecturer Spring - FT Funded	18,970.68		
Subtotal Salaries & Wages	\$56,206.03	\$62,533.00	\$68,370.00
71100 Supplies Pool		278.00	278.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	56.52		
71330 Printing/Dupl Internal	28.26		
Subtotal Supplies	\$88.08	\$278.00	\$278.00
Total Physics TM	\$56,294.11	\$62,811.00	\$68,648.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55352 Physics RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		41,010.00	41,830.00
61012 Instr PT CR / N/C Spring	7,093.50		
61013 Instr PT CR / N/C Summer I	8,346.00		
61052 Instr Overload Spring	5,599.84		
61065 Instructional Coordinator	2,619.00		
61100 Instructor FT Pool		92,507.00	94,357.00
61110 Instructor FT	92,507.04		
Subtotal Salaries & Wages	\$116,165.38	\$133,517.00	\$136,187.00
71100 Supplies Pool		1,200.00	1,200.00
71130 Instructional Supplies	162.81		
71330 Printing/Dupl Internal	304.63		
Subtotal Supplies	\$467.44	\$1,200.00	\$1,200.00
Total Physics RG	\$116,632.82	\$134,717.00	\$137,387.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55353 Physics NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,246.00	15,551.00
61012 Instr PT CR / N/C Spring	5,795.36		
61013 Instr PT CR / N/C Summer I	4,173.00		
61014 Instr PT CR N/C Summer II	4,173.00		
61051 Instr Overload Fall	5,238.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	1,984.00		
61110 Instructor FT	495.00		
61181 Lecturer Fall - FT Funded	24,187.20		
61182 Lecturer Spring - FT Funded	5,890.44		
Subtotal Salaries & Wages	\$54,880.00	\$15,246.00	\$15,551.00
71100 Supplies Pool		900.00	900.00
71130 Instructional Supplies	164.71		
71330 Printing/Dupl Internal	70.14		
Subtotal Supplies	\$234.85	\$900.00	\$900.00
Total Physics NW	\$55,114.85	\$16,146.00	\$16,451.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55354 New Mathways Project

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	2,668.00		
61061 Instr FT / PT N/I Fall	2,668.00		
61065 Instructional Coordinator	2,668.00		
61110 Instructor FT	6,737.48		
Subtotal Salaries & Wages	\$17,360.48	\$0.00	\$0.00
71120 Office Supplies	18.00		
71130 Instructional Supplies	(2,342.31)		
71330 Printing/Dupl Internal	139.73		
71440 Hospitality	989.10		
Subtotal Supplies	\$(1,195.48)	\$0.00	\$0.00
72200 Out of Town Travel	6,346.89		
Subtotal Other Expenses	\$6,346.89	\$0.00	\$0.00
Total New Mathways Project	\$22,511.89	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55355 Engineering VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,738.00	16,053.00
61011 Instr PT CR / N/C Fall	21,575.00		
61012 Instr PT CR / N/C Spring	28,870.50		
61013 Instr PT CR / N/C Summer I	15,248.44		
61051 Instr Overload Fall	4,204.00		
61052 Instr Overload Spring	3,569.00		
61100 Instructor FT Pool		97,930.00	91,986.00
61110 Instructor FT	31,858.48		
61181 Lecturer Fall - FT Funded	9,734.97		
61182 Lecturer Spring - FT Funded	18,127.48		
61600 Classified Staff Pool		7,971.00	8,130.00
61631 Tutor LA SSA PT	8,075.12		
Subtotal Salaries & Wages	\$141,262.99	\$121,639.00	\$116,169.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	1,313.76		
71130 Instructional Supplies	9,172.19		
71330 Printing/Dupl Internal	752.29		
Subtotal Supplies	\$11,238.24	\$5,000.00	\$5,000.00
Total Engineering VV	\$152,501.23	\$126,639.00	\$121,169.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55356 Engineering & Design Tech VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		16,909.00	17,247.00
61011 Instr PT CR / N/C Fall	7,280.97		
61012 Instr PT CR / N/C Spring	4,854.00		
61013 Instr PT CR / N/C Summer I	4,173.00		
61014 Instr PT CR N/C Summer II	2,427.00		
61051 Instr Overload Fall	5,046.00		
61052 Instr Overload Spring	2,619.00		
61110 Instructor FT	18,889.55		
61181 Lecturer Fall - FT Funded	18,300.51		
61182 Lecturer Spring - FT Funded	4,994.32		
Subtotal Salaries & Wages	\$68,584.35	\$16,909.00	\$17,247.00
Total Engineering & Design Tech VV	\$68,584.35	\$16,909.00	\$17,247.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		185,629.00	189,342.00
61011 Instr PT CR / N/C Fall	41,817.50		
61012 Instr PT CR / N/C Spring	31,951.80		
61013 Instr PT CR / N/C Summer I	13,248.00		
61051 Instr Overload Fall	7,857.00		
61052 Instr Overload Spring	7,906.50		
61110 Instructor FT	99.00		
61600 Classified Staff Pool	16,784.83	11,455.00	11,684.00
Subtotal Salaries & Wages	\$119,664.63	\$197,084.00	\$201,026.00
71100 Supplies Pool		1,754.00	1,754.00
71120 Office Supplies	93.00		
71130 Instructional Supplies	2.50		
71330 Printing/Dupl Internal	1,365.75		
71761 Facility Improv/Remod	4,723.87		
Subtotal Supplies	\$6,185.12	\$1,754.00	\$1,754.00
Total Developmental Math MDP	\$125,849.75	\$198,838.00	\$202,780.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55361 Developmental Math VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		508,255.00	518,420.00
61011 Instr PT CR / N/C Fall	185,432.81		
61012 Instr PT CR / N/C Spring	160,755.06		
61013 Instr PT CR / N/C Summer I	68,226.00		
61014 Instr PT CR N/C Summer II	47,036.24		
61051 Instr Overload Fall	15,714.00		
61052 Instr Overload Spring	13,968.00		
61100 Instructor FT Pool		293,386.00	191,025.00
61110 Instructor FT	170,864.35		
61182 Lecturer Spring - FT Funded	18,970.68		
Subtotal Salaries & Wages	\$680,967.14	\$801,641.00	\$709,445.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	308.70		
71130 Instructional Supplies	2,840.36		
71330 Printing/Dupl Internal	4,264.66		
Subtotal Supplies	\$7,413.72	\$7,000.00	\$7,000.00
Total Developmental Math VV	\$688,380.86	\$808,641.00	\$716,445.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55362 Developmental Math TM**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		220,069.00	224,470.00
61011 Instr PT CR / N/C Fall	45,916.50		
61012 Instr PT CR / N/C Spring	50,175.58		
61013 Instr PT CR / N/C Summer I	24,444.00		
61014 Instr PT CR N/C Summer II	10,476.00		
61051 Instr Overload Fall	2,318.97		
61052 Instr Overload Spring	3,492.00		
61061 Instr FT / PT N/I Fall	15,166.53		
61100 Instructor FT Pool		128,743.00	131,318.00
61110 Instructor FT	87,335.35		
61181 Lecturer Fall - FT Funded	31,405.43		
61182 Lecturer Spring - FT Funded	18,970.68		
61600 Classified Staff Pool		38,192.00	38,956.00
61601 Classified Staff PT	20,686.24		
Subtotal Salaries & Wages	\$310,387.28	\$387,004.00	\$394,744.00
71100 Supplies Pool		4,270.00	4,270.00
71120 Office Supplies	116.04		
71130 Instructional Supplies	483.87		
71330 Printing/Dupl Internal	2,066.01		
Subtotal Supplies	\$2,665.92	\$4,270.00	\$4,270.00
Total Developmental Math TM	\$313,053.20	\$391,274.00	\$399,014.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55363 Developmental Math RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		170,292.00	173,698.00
61011 Instr PT CR / N/C Fall	42,069.00		
61012 Instr PT CR / N/C Spring	21,926.47		
61013 Instr PT CR / N/C Summer I	25,331.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	5,298.39		
61110 Instructor FT	43,770.48		
61181 Lecturer Fall - FT Funded	18,970.68		
61600 Classified Staff Pool		9,748.00	9,943.00
Subtotal Salaries & Wages	\$159,985.02	\$180,040.00	\$183,641.00
71100 Supplies Pool		2,369.00	2,369.00
71120 Office Supplies	1,673.19		
71130 Instructional Supplies	244.59		
71330 Printing/Dupl Internal	490.67		
Subtotal Supplies	\$2,408.45	\$2,369.00	\$2,369.00
Total Developmental Math RG	\$162,393.47	\$182,409.00	\$186,010.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55364 Developmental Math NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		130,688.00	133,302.00
61011 Instr PT CR / N/C Fall	42,036.00		
61012 Instr PT CR / N/C Spring	36,992.50		
61013 Instr PT CR / N/C Summer I	18,399.00		
61110 Instructor FT	12,700.45		
61600 Classified Staff Pool		38,192.00	38,956.00
Subtotal Salaries & Wages	\$110,127.95	\$168,880.00	\$172,258.00
71100 Supplies Pool		1,640.00	1,640.00
71120 Office Supplies	156.20		
71330 Printing/Dupl Internal	1,247.03		
Subtotal Supplies	\$1,403.23	\$1,640.00	\$1,640.00
Total Developmental Math NW	\$111,531.18	\$170,520.00	\$173,898.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55365 Visual & Performing Arts VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		43,813.00	44,689.00
61011 Instr PT CR / N/C Fall	15,982.00		
61012 Instr PT CR / N/C Spring	16,433.40		
61013 Instr PT CR / N/C Summer I	48,353.50		
61014 Instr PT CR N/C Summer II	2,782.00		
61051 Instr Overload Fall	8,896.00		
61052 Instr Overload Spring	3,300.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		43,548.00	44,419.00
61110 Instructor FT	53,771.56		
61181 Lecturer Fall - FT Funded	9,485.35		
61182 Lecturer Spring - FT Funded	12,382.68		
61600 Classified Staff Pool		16,189.00	16,513.00
61601 Classified Staff PT	10,220.59		
61631 Tutor LA SSA PT	188.48		
Subtotal Salaries & Wages	\$187,683.56	\$103,550.00	\$105,621.00
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	2,948.24		
71130 Instructional Supplies	95.00		
71330 Printing/Dupl Internal	36.52		
Subtotal Supplies	\$3,079.76	\$4,775.00	\$4,775.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55365 Visual & Performing Arts VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Visual & Performing Arts VV	\$190,763.32	\$108,325.00	\$110,396.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55370 Automotive Technology

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		122,830.00	125,287.00
61011 Instr PT CR / N/C Fall	24,912.00		
61012 Instr PT CR / N/C Spring	27,056.40		
61013 Instr PT CR / N/C Summer I	9,785.00		
61051 Instr Overload Fall	17,168.00		
61052 Instr Overload Spring	26,787.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		237,230.00	213,216.00
61110 Instructor FT	211,555.41		
61182 Lecturer Spring - FT Funded	19,745.95		
61600 Classified Staff Pool		14,245.00	14,530.00
61601 Classified Staff PT	6,659.92		
61631 Tutor LA SSA PT	274.25		
61635 Class Staff Lab Assistant	71,315.04	71,315.00	72,741.00
61800 Vacation Accrual	704.45		
Subtotal Salaries & Wages	\$421,851.42	\$445,620.00	\$425,774.00
71100 Supplies Pool		30,929.00	30,929.00
71110 Automotive Supplies	28,331.36		
71120 Office Supplies	294.27		
71121 Furniture & Equip < 5,000 Institu	9,643.28		
71130 Instructional Supplies	1,231.95		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55370 Automotive Technology

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210	Postage	18.36		
71330	Printing/Dupl Internal	680.31		
Subtotal	Supplies	\$40,199.53	\$30,929.00	\$30,929.00
Total	Automotive Technology	\$462,050.95	\$476,549.00	\$456,703.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55371 Computer Installation & Repair VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		17,057.00	17,398.00
Subtotal Salaries & Wages	\$0.00	\$17,057.00	\$17,398.00
Total Computer Installation & Repair VV	\$0.00	\$17,057.00	\$17,398.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55374 Teacher Preparation RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,235.00	
Subtotal Salaries & Wages	\$0.00	\$15,235.00	\$0.00
71100 Supplies Pool		1,000.00	
71120 Office Supplies	365.62		
71330 Printing/Dupl Internal	10.32		
Subtotal Supplies	\$375.94	\$1,000.00	\$0.00
Total Teacher Preparation RG	\$375.94	\$16,235.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55375 Teacher Preparation VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		179,508.00	183,098.00
61011 Instr PT CR / N/C Fall	28,741.22		
61012 Instr PT CR / N/C Spring	24,223.00		
61013 Instr PT CR / N/C Summer I	714.00		
61014 Instr PT CR N/C Summer II	5,238.00		
61051 Instr Overload Fall	8,183.00		
61052 Instr Overload Spring	8,571.00		
61065 Instructional Coordinator	9,219.00		
61110 Instructor FT	71,049.76		
Subtotal Salaries & Wages	\$155,938.98	\$179,508.00	\$183,098.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	58.50		
71130 Instructional Supplies	523.91		
71210 Postage	9.44		
71330 Printing/Dupl Internal	306.57		
Subtotal Supplies	\$898.42	\$2,300.00	\$2,300.00
Total Teacher Preparation VV	\$156,837.40	\$181,808.00	\$185,398.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55376 Teacher Preparation TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		22,789.00	23,245.00
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	5,238.00		
61100 Instructor FT Pool		46,201.00	47,126.00
61110 Instructor FT	41,067.51		
Subtotal Salaries & Wages	\$59,400.51	\$68,990.00	\$70,371.00
71100 Supplies Pool		750.00	750.00
71330 Printing/Dupl Internal	186.75		
Subtotal Supplies	\$186.75	\$750.00	\$750.00
Total Teacher Preparation TM	\$59,587.26	\$69,740.00	\$71,121.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		192,970.00	196,829.00
61011 Instr PT CR / N/C Fall	41,367.80		
61012 Instr PT CR / N/C Spring	39,120.25		
61013 Instr PT CR / N/C Summer I	24,523.00		
61014 Instr PT CR N/C Summer II	10,714.00		
61051 Instr Overload Fall	15,714.00		
61052 Instr Overload Spring	21,428.00		
61065 Instructional Coordinator	8,259.00		
61100 Instructor FT Pool		184,185.00	230,551.00
61110 Instructor FT	134,176.33		
61181 Lecturer Fall - FT Funded	109,376.69		
61182 Lecturer Spring - FT Funded	102,865.23		
Subtotal Salaries & Wages	\$507,544.30	\$377,155.00	\$427,380.00
71100 Supplies Pool		4,310.00	4,310.00
71120 Office Supplies	204.00		
71130 Instructional Supplies	543.46		
71150 Printing/Photo Supplies	10.00		
71210 Postage	10.55		
71330 Printing/Dupl Internal	3,425.47		
Subtotal Supplies	\$4,193.48	\$4,310.00	\$4,310.00
Total Criminal Justice VV	\$511,737.78	\$381,465.00	\$431,690.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55381 Criminal Justice TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		6,332.00	6,459.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	5,238.00		
61052 Instr Overload Spring	5,238.00		
Subtotal Salaries & Wages	\$13,095.00	\$6,332.00	\$6,459.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	84.63		
Subtotal Supplies	\$84.63	\$100.00	\$100.00
Total Criminal Justice TM	\$13,179.63	\$6,432.00	\$6,559.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55382 Criminal Justice RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		22,722.00	23,176.00
61011 Instr PT CR / N/C Fall	14,077.14		
61012 Instr PT CR / N/C Spring	15,714.00		
61051 Instr Overload Fall	1,636.89		
61100 Instructor FT Pool			44,408.00
Subtotal Salaries & Wages	\$31,428.03	\$22,722.00	\$67,584.00
71100 Supplies Pool		900.00	1,900.00
71120 Office Supplies	190.37		
71130 Instructional Supplies	814.66		
71330 Printing/Dupl Internal	261.64		
Subtotal Supplies	\$1,266.67	\$900.00	\$1,900.00
Total Criminal Justice RG	\$32,694.70	\$23,622.00	\$69,484.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55384 Criminal Justice MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,719.00	16,033.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61052 Instr Overload Spring	2,619.00		
Subtotal Salaries & Wages	\$7,857.00	\$15,719.00	\$16,033.00
71100 Supplies Pool		150.00	100.00
71330 Printing/Dupl Internal	114.12		
Subtotal Supplies	\$114.12	\$150.00	\$100.00
Total Criminal Justice MDP	\$7,971.12	\$15,869.00	\$16,133.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		261,793.00	267,029.00
61011 Instr PT CR / N/C Fall	71,599.70		
61012 Instr PT CR / N/C Spring	70,396.55		
61013 Instr PT CR / N/C Summer I	20,384.00		
61014 Instr PT CR N/C Summer II	2,857.00		
61051 Instr Overload Fall	7,698.00		
61052 Instr Overload Spring	17,362.00		
61063 Instr FT / PT N/I Summer I	6,408.00		
61065 Instructional Coordinator	20,608.00		
61100 Instructor FT Pool		138,491.00	141,260.00
61110 Instructor FT	138,491.01		
61181 Lecturer Fall - FT Funded	18,602.68		
61182 Lecturer Spring - FT Funded	23,253.35		
61600 Classified Staff Pool		4,848.00	4,945.00
Subtotal Salaries & Wages	\$397,660.29	\$405,132.00	\$413,234.00
71100 Supplies Pool		51,779.00	51,779.00
71110 Automotive Supplies	243.86		
71120 Office Supplies	99.00		
71121 Furniture & Equip < 5,000 Institu	2,314.10		
71130 Instructional Supplies	34,159.92		
71150 Printing/Photo Supplies	233.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55387 Fire Technology Academy

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71330	Printing/Dupl Internal	4,859.83		
71761	Facility Improv/Remod	2,378.61		
Subtotal	Supplies	\$44,288.52	\$51,779.00	\$51,779.00
Total	Fire Technology Academy	\$441,948.81	\$456,911.00	\$465,013.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55388 Criminal Justice NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		38,675.00	39,449.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	5,238.00		
Subtotal Salaries & Wages	\$23,571.00	\$38,675.00	\$39,449.00
71120 Office Supplies	63.02		
71330 Printing/Dupl Internal	337.92		
Subtotal Supplies	\$400.94	\$0.00	\$0.00
Total Criminal Justice NW	\$23,971.94	\$38,675.00	\$39,449.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55389 Child Development VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		75,841.00	77,358.00
61011 Instr PT CR / N/C Fall	11,019.40		
61012 Instr PT CR / N/C Spring	13,919.70		
61013 Instr PT CR / N/C Summer I	8,183.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	1,428.00		
61052 Instr Overload Spring	2,782.00		
61065 Instructional Coordinator	3,331.00		
61100 Instructor FT Pool		319,221.00	325,606.00
61110 Instructor FT	248,171.15		
61600 Classified Staff Pool		12,191.00	12,435.00
61601 Classified Staff PT	8,630.11		
Subtotal Salaries & Wages	\$300,083.36	\$407,253.00	\$415,399.00
71100 Supplies Pool		3,003.00	3,003.00
71120 Office Supplies	15.90		
71130 Instructional Supplies	354.75		
71330 Printing/Dupl Internal	516.05		
Subtotal Supplies	\$886.70	\$3,003.00	\$3,003.00
Total Child Development VV	\$300,970.06	\$410,256.00	\$418,402.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55390 Drafting & Design

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		71,110.00	72,532.00
61011 Instr PT CR / N/C Fall	8,346.00		
61012 Instr PT CR / N/C Spring	13,709.00		
61051 Instr Overload Fall	4,204.00		
61052 Instr Overload Spring	6,436.00		
61110 Instructor FT	2,175.37		
61181 Lecturer Fall - FT Funded	8,701.48		
61182 Lecturer Spring - FT Funded	4,998.72		
Subtotal Salaries & Wages	\$48,570.57	\$71,110.00	\$72,532.00
71100 Supplies Pool		2,003.00	2,003.00
71116 Food	225.00		
71120 Office Supplies	84.83		
71130 Instructional Supplies	1,389.07		
71330 Printing/Dupl Internal	186.03		
Subtotal Supplies	\$1,884.93	\$2,003.00	\$2,003.00
Total Drafting & Design	\$50,455.50	\$73,113.00	\$74,535.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55391 Draft & Design TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		10,089.00	10,291.00
61011 Instr PT CR / N/C Fall	476.00		
Subtotal Salaries & Wages	\$476.00	\$10,089.00	\$10,291.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	1.26		
Subtotal Supplies	\$1.26	\$100.00	\$100.00
Total Draft & Design TM	\$477.26	\$10,189.00	\$10,391.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55392 Draft & Design VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		27,291.00	27,837.00
61011 Instr PT CR / N/C Fall	8,346.00		
61012 Instr PT CR / N/C Spring	4,173.00		
61051 Instr Overload Fall	3,492.00		
61110 Instructor FT	2,453.07		
61181 Lecturer Fall - FT Funded	9,812.28		
61182 Lecturer Spring - FT Funded	13,515.04		
Subtotal Salaries & Wages	\$41,791.39	\$27,291.00	\$27,837.00
Total Draft & Design VV	\$41,791.39	\$27,291.00	\$27,837.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,468.00	13,737.00
61011 Instr PT CR / N/C Fall	2,782.00		
61012 Instr PT CR / N/C Spring	49.50		
61052 Instr Overload Spring	1,964.25		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	2,944.00		
61100 Instructor FT Pool		16,177.00	16,501.00
61110 Instructor FT	7,844.78		
61600 Classified Staff Pool		25,627.00	26,140.00
61601 Classified Staff PT	6,715.28		
61631 Tutor LA SSA PT	7,134.54		
Subtotal Salaries & Wages	\$32,378.35	\$55,272.00	\$56,378.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	90.00		
71130 Instructional Supplies	5,308.26		
71172 Cmpt Intercon Cables	247.54		
71330 Printing/Dupl Internal	384.92		
Subtotal Supplies	\$6,030.72	\$6,000.00	\$6,000.00
72099 Travel Pool		750.00	750.00
Subtotal Other Expenses	\$0.00	\$750.00	\$750.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55400 Fashion Technology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Fashion Technology TM	\$38,409.07	\$62,022.00	\$63,128.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55401 Criminology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		7,860.00	8,017.00
Subtotal Salaries & Wages	\$0.00	\$7,860.00	\$8,017.00
Total Criminology VV	\$0.00	\$7,860.00	\$8,017.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		169,524.00	172,914.00
61011 Instr PT CR / N/C Fall	40,154.50		
61012 Instr PT CR / N/C Spring	61,743.03		
61013 Instr PT CR / N/C Summer I	97,852.00		
61051 Instr Overload Fall	22,004.00		
61052 Instr Overload Spring	20,715.76		
61062 Instr FT / PT N/I Spring	3,538.00		
61063 Instr FT / PT N/I Summer I	4,620.00		
61065 Instructional Coordinator	21,186.24		
61100 Instructor FT Pool		84,146.00	125,867.00
61110 Instructor FT	84,145.95		
61181 Lecturer Fall - FT Funded	41,291.03		
61182 Lecturer Spring - FT Funded	61,149.98		
61605 Classified Staff FT	8,556.14		
61635 Class Staff Lab Assistant	29,375.82	26,549.00	51,615.00
61800 Vacation Accrual	(2,695.88)		
Subtotal Salaries & Wages	\$493,636.57	\$280,219.00	\$350,396.00
71100 Supplies Pool		150,213.00	150,213.00
71110 Automotive Supplies	265.69		
71116 Food	58,538.30		
71120 Office Supplies	12,651.54		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55414 Culinary Arts

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210 Postage	18.19		
71331 Printing/Dupl External	40.00		
71710 Equipment Maint Agreement	67,724.58		
71760 Facility Repair/Maint	4,842.00		
Subtotal Supplies	\$144,080.30	\$150,213.00	\$150,213.00
Total Culinary Arts	\$637,716.87	\$430,432.00	\$500,609.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55416 Heat/Vent/AC

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		34,101.00	34,783.00
61011 Instr PT CR / N/C Fall	12,472.25		
61012 Instr PT CR / N/C Spring	10,488.00		
61051 Instr Overload Fall	1,738.75		
61052 Instr Overload Spring	2,857.00		
61065 Instructional Coordinator	3,568.00		
61100 Instructor FT Pool		44,206.00	91,490.00
61110 Instructor FT	85,953.93		
61635 Class Staff Lab Assistant	34,991.04	34,991.00	35,691.00
61800 Vacation Accrual	(502.42)		
Subtotal Salaries & Wages	\$151,566.55	\$113,298.00	\$161,964.00
71100 Supplies Pool		5,640.00	5,640.00
71120 Office Supplies	19.99		
71130 Instructional Supplies	1,201.72		
71331 Printing/Dupl External	10.00		
71711 Equipment Maint Expense	3,550.00		
Subtotal Supplies	\$4,781.71	\$5,640.00	\$5,640.00
Total Heat/Vent/AC	\$156,348.26	\$118,938.00	\$167,604.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55417 Social Work Program VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		44,524.00	45,414.00
61011 Instr PT CR / N/C Fall	13,095.00		
61012 Instr PT CR / N/C Spring	13,095.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61051 Instr Overload Fall	8,095.00		
61052 Instr Overload Spring	13,419.00		
61065 Instructional Coordinator	2,944.00		
61100 Instructor FT Pool		131,012.00	133,632.00
61110 Instructor FT	131,012.01		
Subtotal Salaries & Wages	\$186,898.01	\$175,536.00	\$179,046.00
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	36.87		
71130 Instructional Supplies	605.19		
71150 Printing/Photo Supplies	10.00		
71210 Postage	43.19		
71330 Printing/Dupl Internal	1,929.80		
Subtotal Supplies	\$2,625.05	\$3,105.00	\$3,105.00
Total Social Work Program VV	\$189,523.06	\$178,641.00	\$182,151.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55420 Interior Design TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		19,160.00	19,543.00
61011 Instr PT CR / N/C Fall	5,564.00		
61012 Instr PT CR / N/C Spring	9,219.00		
61051 Instr Overload Fall	714.00		
61052 Instr Overload Spring	476.00		
61061 Instr FT / PT N/I Fall	2,944.00		
61062 Instr FT / PT N/I Spring	3,936.00		
61100 Instructor FT Pool		44,418.00	45,307.00
61110 Instructor FT	44,417.97		
61600 Classified Staff Pool		10,974.00	11,193.00
61601 Classified Staff PT	6,078.00		
Subtotal Salaries & Wages	\$73,348.97	\$74,552.00	\$76,043.00
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	112.20		
71130 Instructional Supplies	3,336.08		
71330 Printing/Dupl Internal	157.98		
71331 Printing/Dupl External	150.00		
Subtotal Supplies	\$3,756.26	\$4,228.00	\$4,228.00
Total Interior Design TM	\$77,105.23	\$78,780.00	\$80,271.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55421 Paralegal VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		59,257.00	60,442.00
61011 Instr PT CR / N/C Fall	18,333.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	285.60		
61051 Instr Overload Fall	4,999.00		
61052 Instr Overload Spring	6,428.00		
61065 Instructional Coordinator	5,888.00		
61100 Instructor FT Pool		90,693.00	92,507.00
61110 Instructor FT	90,693.00		
Subtotal Salaries & Wages	\$142,340.60	\$149,950.00	\$152,949.00
71100 Supplies Pool		1,066.00	1,066.00
71120 Office Supplies	13.20		
71130 Instructional Supplies	355.09		
71210 Postage	8.92		
71330 Printing/Dupl Internal	725.44		
Subtotal Supplies	\$1,102.65	\$1,066.00	\$1,066.00
Total Paralegal VV	\$143,443.25	\$151,016.00	\$154,015.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		71,723.00	32,318.00
61011 Instr PT CR / N/C Fall	7,475.00		
61012 Instr PT CR / N/C Spring	10,141.00		
61013 Instr PT CR / N/C Summer I	11,128.00		
61014 Instr PT CR N/C Summer II	9,219.00		
61051 Instr Overload Fall	3,730.00		
61052 Instr Overload Spring	6,721.00		
61065 Instructional Coordinator	2,944.00		
61100 Instructor FT Pool		123,816.00	167,133.00
61110 Instructor FT	123,817.14		
61181 Lecturer Fall - FT Funded	13,346.01		
61182 Lecturer Spring - FT Funded	26,692.02		
61600 Classified Staff Pool		12,842.00	13,099.00
61601 Classified Staff PT	6,320.39		
61635 Class Staff Lab Assistant	4,452.00		
Subtotal Salaries & Wages	\$225,985.56	\$208,381.00	\$212,550.00
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	80.00		
71121 Furniture & Equip < 5,000 Institu	3,900.45		
71130 Instructional Supplies	517.97		
71131 Testing Supplies	406.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55424 Sign Language Interpreter

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210 Postage	105.67		
71330 Printing/Dupl Internal	774.49		
71420 Subscriptions	50.00		
Subtotal Supplies	\$5,834.58	\$4,075.00	\$4,075.00
Total Sign Language Interpreter	\$231,820.14	\$212,456.00	\$216,625.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55426 Travel & Tourism

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		26,629.00	27,162.00
61011 Instr PT CR / N/C Fall	5,766.00		
61012 Instr PT CR / N/C Spring	5,476.00		
61013 Instr PT CR / N/C Summer I	2,264.00		
61014 Instr PT CR N/C Summer II	2,142.00		
61051 Instr Overload Fall	2,301.00		
61052 Instr Overload Spring	3,808.00		
61065 Instructional Coordinator	10,823.68		
61100 Instructor FT Pool		47,850.00	48,807.00
61110 Instructor FT	47,850.03		
61600 Classified Staff Pool		17,361.00	17,708.00
61601 Classified Staff PT	9,609.60		
Subtotal Salaries & Wages	\$90,040.31	\$91,840.00	\$93,677.00
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	3,074.00		
71130 Instructional Supplies	4,655.79		
71210 Postage	6.02		
71410 Memberships	125.00		
Subtotal Supplies	\$7,860.81	\$9,000.00	\$9,000.00
Total Travel & Tourism	\$97,901.12	\$100,840.00	\$102,677.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55428 Cosmetology

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		21,829.00	22,266.00
61011 Instr PT CR / N/C Fall	13,526.00		
61012 Instr PT CR / N/C Spring	12,269.40		
61013 Instr PT CR / N/C Summer I	7,910.01		
61051 Instr Overload Fall	238.00		
61052 Instr Overload Spring	1,746.00		
61065 Instructional Coordinator	19,320.01		
61100 Instructor FT Pool		150,336.00	153,352.00
61110 Instructor FT	150,336.00		
Subtotal Salaries & Wages	\$205,345.42	\$172,165.00	\$175,618.00
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	3,219.81		
71130 Instructional Supplies	25,797.24		
71210 Postage	8.24		
71317 Other Professional/Tech	150.00		
71440 Hospitality	60.00		
71710 Equipment Maint Agreement	126.00		
Subtotal Supplies	\$29,361.29	\$45,819.00	\$45,819.00
Total Cosmetology	\$234,706.71	\$217,984.00	\$221,437.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		56,649.00	57,782.00
61013 Instr PT CR / N/C Summer I	6,571.00		
61014 Instr PT CR N/C Summer II	4,476.00		
61051 Instr Overload Fall	3,607.00		
61052 Instr Overload Spring	10,599.00		
61061 Instr FT / PT N/I Fall	31,913.85		
61062 Instr FT / PT N/I Spring	25,531.08		
61100 Instructor FT Pool		155,679.00	158,793.00
61110 Instructor FT	120,690.80		
61305 Professional Staff FT	49,092.96	49,093.00	50,075.00
61600 Classified Staff Pool		8,598.00	8,770.00
61601 Classified Staff PT	8,119.44		
61605 Classified Staff FT	33,692.04	33,692.00	34,366.00
61800 Vacation Accrual	1,637.26		
Subtotal Salaries & Wages	\$295,930.43	\$303,711.00	\$309,786.00
62613 Cell Phone Allowance	960.00		
Subtotal Fringes	\$960.00	\$0.00	\$0.00
71100 Supplies Pool		2,923.00	2,923.00
71120 Office Supplies	348.40		
71130 Instructional Supplies	2,147.30		
71330 Printing/Dupl Internal	385.77		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71331	Printing/Dupl External	504.00		
	Subtotal Supplies	\$3,385.47	\$2,923.00	\$2,923.00
72099	Travel Pool		10.00	10.00
	Subtotal Other Expenses	\$0.00	\$10.00	\$10.00
	Total Kinesiology VV	\$300,275.90	\$306,644.00	\$312,719.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55431 Kinesiology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		8,332.00	8,499.00
61012 Instr PT CR / N/C Spring	1,857.00		
61051 Instr Overload Fall	1,569.00		
61052 Instr Overload Spring	1,857.00		
61061 Instr FT / PT N/I Fall	6,382.79		
61062 Instr FT / PT N/I Spring	5,106.22		
61100 Instructor FT Pool		57,445.00	58,594.00
61110 Instructor FT	6,382.77		
61600 Classified Staff Pool		13,660.00	13,933.00
61601 Classified Staff PT	11,804.69		
61605 Classified Staff FT	27,183.00	27,183.00	27,727.00
61800 Vacation Accrual	41.40		
Subtotal Salaries & Wages	\$62,183.87	\$106,620.00	\$108,753.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	6.60		
71130 Instructional Supplies	696.00		
71330 Printing/Dupl Internal	153.00		
Subtotal Supplies	\$855.60	\$1,000.00	\$1,000.00
Total Kinesiology TM	\$63,039.47	\$107,620.00	\$109,753.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55432 Kinesiology RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		2,005.00	2,045.00
Subtotal Salaries & Wages	\$0.00	\$2,005.00	\$2,045.00
71100 Supplies Pool		362.00	362.00
Subtotal Supplies	\$0.00	\$362.00	\$362.00
Total Kinesiology RG	\$0.00	\$2,367.00	\$2,407.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55433 Kinesiology MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool	16,142.48	15,373.00	15,680.00
Subtotal Salaries & Wages	\$16,142.48	\$15,373.00	\$15,680.00
71100 Supplies Pool		375.00	375.00
71330 Printing/Dupl Internal	3.00		
Subtotal Supplies	\$3.00	\$375.00	\$375.00
Total Kinesiology MDP	\$16,145.48	\$15,748.00	\$16,055.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		346,553.00	353,484.00
61011 Instr PT CR / N/C Fall	60,915.60		
61012 Instr PT CR / N/C Spring	36,850.50		
61013 Instr PT CR / N/C Summer I	37,427.80		
61014 Instr PT CR N/C Summer II	44,523.00		
61051 Instr Overload Fall	23,868.25		
61052 Instr Overload Spring	26,190.00		
61061 Instr FT / PT N/I Fall	2,668.00		
61065 Instructional Coordinator	3,718.00		
61100 Instructor FT Pool		317,888.00	366,930.00
61110 Instructor FT	286,409.81		
61181 Lecturer Fall - FT Funded	45,529.79		
61182 Lecturer Spring - FT Funded	53,829.51		
Subtotal Salaries & Wages	\$621,930.26	\$664,441.00	\$720,414.00
71100 Supplies Pool		5,701.00	5,701.00
71120 Office Supplies	96.80		
71130 Instructional Supplies	541.77		
71210 Postage	2.38		
71330 Printing/Dupl Internal	3,975.36		
Subtotal Supplies	\$4,616.31	\$5,701.00	\$5,701.00
Total Educational Psychology VV	\$626,546.57	\$670,142.00	\$726,115.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55438 Teacher Preparation NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,239.00	5,344.00
Subtotal Salaries & Wages	\$0.00	\$5,239.00	\$5,344.00
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	10.90		
71330 Printing/Dupl Internal	1,101.18		
Subtotal Supplies	\$1,112.08	\$1,026.00	\$1,026.00
Total Teacher Preparation NW	\$1,112.08	\$6,265.00	\$6,370.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55439 Teacher Preparation MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		69,787.00	
61011 Instr PT CR / N/C Fall	2,619.00		
Subtotal Salaries & Wages	\$2,619.00	\$69,787.00	\$0.00
71100 Supplies Pool		1,550.00	
71120 Office Supplies	622.44		
71130 Instructional Supplies	20.50		
71330 Printing/Dupl Internal	1,197.72		
Subtotal Supplies	\$1,840.66	\$1,550.00	\$0.00
Total Teacher Preparation MDP	\$4,459.66	\$71,337.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55442 Papagayo

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,913.00	6,031.00
61110 Instructor FT	11,113.34		
Subtotal Salaries & Wages	\$11,113.34	\$5,913.00	\$6,031.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	626.62		
71130 Instructional Supplies	391.50		
71330 Printing/Dupl Internal	120.51		
Subtotal Supplies	\$1,138.63	\$1,000.00	\$1,000.00
Total Papagayo	\$12,251.97	\$6,913.00	\$7,031.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55444 New Initiatives RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71120 Office Supplies	464.70		
71121 Furniture & Equip < 5,000 Institu	6,260.76		
71130 Instructional Supplies	150.00		
71225 Comm Cable/Connector	775.93		
71330 Printing/Dupl Internal	1,000.00		
Subtotal Supplies	\$8,651.39	\$9,521.00	\$9,521.00
Total New Initiatives RG	\$8,651.39	\$9,521.00	\$9,521.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55445 3D Holographic Lab

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61300 Professional Staff Pool		7,957.00	8,116.00
61301 Professional Staff PT	7,422.64		
61600 Classified Staff Pool		5,203.00	5,307.00
Subtotal Salaries & Wages	\$7,422.64	\$13,160.00	\$13,423.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	889.67		
71711 Equipment Maint Expense	3,463.58		
Subtotal Supplies	\$4,353.25	\$10,000.00	\$10,000.00
72099 Travel Pool		4,500.00	4,500.00
Subtotal Other Expenses	\$0.00	\$4,500.00	\$4,500.00
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total 3D Holographic Lab	\$11,775.89	\$32,660.00	\$32,923.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55446 Theater Ensemble

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,265.00	5,370.00
61011 Instr PT CR / N/C Fall	3,219.99		
61013 Instr PT CR / N/C Summer I	3,219.99		
61061 Instr FT / PT N/I Fall	8,004.00		
61063 Instr FT / PT N/I Summer I	2,668.00		
Subtotal Salaries & Wages	\$17,111.98	\$5,265.00	\$5,370.00
71100 Supplies Pool		4,631.00	4,631.00
71120 Office Supplies	94.96		
71121 Furniture & Equip < 5,000 Institu	688.24		
71130 Instructional Supplies	107.30		
71315 Entertainment Supplies	3,585.50		
Subtotal Supplies	\$4,476.00	\$4,631.00	\$4,631.00
Total Theater Ensemble	\$21,587.98	\$9,896.00	\$10,001.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55447 Learning Communities

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,109.00	13,371.00
61051 Instr Overload Fall	10,574.00		
61063 Instr FT / PT N/I Summer I	2,668.00		
Subtotal Salaries & Wages	\$13,242.00	\$13,109.00	\$13,371.00
71100 Supplies Pool		182.00	182.00
71120 Office Supplies	3.30		
71330 Printing/Dupl Internal	226.20		
Subtotal Supplies	\$229.50	\$182.00	\$182.00
Total Learning Communities	\$13,471.50	\$13,291.00	\$13,553.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55448 Radio EPCC

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	4,742.65		
61300 Professional Staff Pool			29,415.00
61301 Professional Staff PT	2,917.20		
61601 Classified Staff PT	1,845.09		
Subtotal Salaries & Wages	\$9,504.94	\$0.00	\$29,415.00
71100 Supplies Pool		5,000.00	5,000.00
71310 Professional Services	3,648.00		
71420 Subscriptions	191.88		
Subtotal Supplies	\$3,839.88	\$5,000.00	\$5,000.00
Total Radio EPCC	\$13,344.82	\$5,000.00	\$34,415.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55449 RISE Supplement

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,204.00	13,468.00
61063 Instr FT / PT N/I Summer I	7,050.00		
61064 Instr FT / PT N/I Summer II	2,800.00		
61110 Instructor FT	3,850.09		
61600 Classified Staff Pool		16,881.00	17,219.00
61631 Tutor LA SSA PT	15,049.82		
Subtotal Salaries & Wages	\$28,749.91	\$30,085.00	\$30,687.00
71100 Supplies Pool		13,582.00	13,582.00
71120 Office Supplies	783.43		
71130 Instructional Supplies	32.73		
71140 Laboratory Supplies	12,413.78		
Subtotal Supplies	\$13,229.94	\$13,582.00	\$13,582.00
72099 Travel Pool		7,200.00	7,200.00
72100 In Town Travel	85.00		
72200 Out of Town Travel	7,050.66		
Subtotal Other Expenses	\$7,135.66	\$7,200.00	\$7,200.00
Total RISE Supplement	\$49,115.51	\$50,867.00	\$51,469.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55450 Comparative Literature RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,241.00	5,346.00
61014 Instr PT CR N/C Summer II	2,619.00		
61100 Instructor FT Pool		30,406.00	31,014.00
61110 Instructor FT	30,362.14		
Subtotal Salaries & Wages	\$32,981.14	\$35,647.00	\$36,360.00
71100 Supplies Pool		100.00	100.00
71130 Instructional Supplies	89.65		
Subtotal Supplies	\$89.65	\$100.00	\$100.00
Total Comparative Literature RG	\$33,070.79	\$35,747.00	\$36,460.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55451 Comparative Literature TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,101.00	13,363.00
61011 Instr PT CR / N/C Fall	2,619.00		
61012 Instr PT CR / N/C Spring	2,619.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61052 Instr Overload Spring	2,619.00		
61100 Instructor FT Pool		54,149.00	55,232.00
61110 Instructor FT	35,224.39		
Subtotal Salaries & Wages	\$48,319.39	\$67,250.00	\$68,595.00
71100 Supplies Pool		100.00	600.00
71330 Printing/Dupl Internal	131.58		
Subtotal Supplies	\$131.58	\$100.00	\$600.00
Total Comparative Literature TM	\$48,450.97	\$67,350.00	\$69,195.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55452 Comparative Literature NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		16,928.00	17,267.00
61100 Instructor FT Pool		14,497.00	14,787.00
61110 Instructor FT	4,445.32		
Subtotal Salaries & Wages	\$4,445.32	\$31,425.00	\$32,054.00
Total Comparative Literature NW	\$4,445.32	\$31,425.00	\$32,054.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55453 Comparative Literature MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		13,101.00	13,363.00
61110 Instructor FT	5,133.44		
Subtotal Salaries & Wages	\$5,133.44	\$13,101.00	\$13,363.00
71330 Printing/Dupl Internal	19.62		
Subtotal Supplies	\$19.62	\$0.00	\$0.00
Total Comparative Literature MDP	\$5,153.06	\$13,101.00	\$13,363.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55454 Comparative Literature VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		67,483.00	68,833.00
61011 Instr PT CR / N/C Fall	13,095.00		
61012 Instr PT CR / N/C Spring	13,547.30		
61013 Instr PT CR / N/C Summer I	15,714.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	13,095.00		
61100 Instructor FT Pool		21,341.00	21,768.00
61110 Instructor FT	91,930.61		
Subtotal Salaries & Wages	\$157,857.91	\$88,824.00	\$90,601.00
Total Comparative Literature VV	\$157,857.91	\$88,824.00	\$90,601.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55455 Educational Psychology RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		120,297.00	122,703.00
61011 Instr PT CR / N/C Fall	20,952.00		
61012 Instr PT CR / N/C Spring	12,222.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	10,476.00		
61052 Instr Overload Spring	7,857.00		
61100 Instructor FT Pool		47,181.00	48,124.00
Subtotal Salaries & Wages	\$59,364.00	\$167,478.00	\$170,827.00
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	299.43		
71130 Instructional Supplies	891.73		
71220 Comm Local Charges	85.50		
71330 Printing/Dupl Internal	442.70		
Subtotal Supplies	\$1,719.36	\$1,850.00	\$1,850.00
Total Educational Psychology RG	\$61,083.36	\$169,328.00	\$172,677.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55456 Educational Psychology TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		129,264.00	131,849.00
61011 Instr PT CR / N/C Fall	7,857.00		
61012 Instr PT CR / N/C Spring	7,857.00		
61013 Instr PT CR / N/C Summer I	7,857.00		
61014 Instr PT CR N/C Summer II	7,857.00		
61051 Instr Overload Fall	2,619.00		
61052 Instr Overload Spring	7,905.99		
61061 Instr FT / PT N/I Fall	8,891.85		
61062 Instr FT / PT N/I Spring	7,113.48		
61100 Instructor FT Pool		80,027.00	81,628.00
61110 Instructor FT	85,996.20		
61182 Lecturer Spring - FT Funded	11,382.40		
Subtotal Salaries & Wages	\$155,336.92	\$209,291.00	\$213,477.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	4.30		
71130 Instructional Supplies	603.83		
71330 Printing/Dupl Internal	1,029.30		
Subtotal Supplies	\$1,637.43	\$2,500.00	\$2,500.00
Total Educational Psychology TM	\$156,974.35	\$211,791.00	\$215,977.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55457 Educational Psychology NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		96,635.00	98,568.00
61011 Instr PT CR / N/C Fall	10,476.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	10,476.00		
61051 Instr Overload Fall	22,369.32		
61052 Instr Overload Spring	2,619.00		
61063 Instr FT / PT N/I Summer I	1,983.99		
61100 Instructor FT Pool		86,221.00	44,408.00
61110 Instructor FT	29,897.35		
61181 Lecturer Fall - FT Funded	18,970.68		
Subtotal Salaries & Wages	\$112,506.34	\$182,856.00	\$142,976.00
71100 Supplies Pool		279.00	279.00
71120 Office Supplies	10.04		
71330 Printing/Dupl Internal	258.85		
Subtotal Supplies	\$268.89	\$279.00	\$279.00
Total Educational Psychology NW	\$112,775.23	\$183,135.00	\$143,255.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55458 Educational Psychology MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		107,377.00	109,525.00
61011 Instr PT CR / N/C Fall	34,047.00		
61012 Instr PT CR / N/C Spring	15,714.00		
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61051 Instr Overload Fall	5,238.00		
61052 Instr Overload Spring	2,619.00		
61065 Instructional Coordinator	7,194.12		
61100 Instructor FT Pool		58,295.00	59,461.00
61110 Instructor FT	58,361.07		
Subtotal Salaries & Wages	\$128,411.19	\$165,672.00	\$168,986.00
71100 Supplies Pool			250.00
Subtotal Supplies	\$0.00	\$0.00	\$250.00
Total Educational Psychology MDP	\$128,411.19	\$165,672.00	\$169,236.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55459 Chicano Studies VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		36,674.00	37,407.00
61013 Instr PT CR / N/C Summer I	2,619.00		
61014 Instr PT CR N/C Summer II	2,619.00		
61065 Instructional Coordinator	2,944.00		
61110 Instructor FT	45,183.78		
Subtotal Salaries & Wages	\$53,365.78	\$36,674.00	\$37,407.00
71100 Supplies Pool		50.00	50.00
Subtotal Supplies	\$0.00	\$50.00	\$50.00
Total Chicano Studies VV	\$53,365.78	\$36,724.00	\$37,457.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55460 Hospitality Admin./Management

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		9,731.00	9,926.00
61013 Instr PT CR / N/C Summer I	2,619.00		
Subtotal Salaries & Wages	\$2,619.00	\$9,731.00	\$9,926.00
Total Hospitality Admin./Management	\$2,619.00	\$9,731.00	\$9,926.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55461 Apparel & Textil Manuf./Mktg.

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,343.00	5,450.00
61012 Instr PT CR / N/C Spring	2,782.00		
61013 Instr PT CR / N/C Summer I	2,782.00		
61100 Instructor FT Pool		16,177.00	16,501.00
61110 Instructor FT	14,380.00		
Subtotal Salaries & Wages	\$19,944.00	\$21,520.00	\$21,951.00
Total Apparel & Textil Manuf./Mktg.	\$19,944.00	\$21,520.00	\$21,951.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55462 Textile Sciences & Engineering

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		2,783.00	2,839.00
Subtotal Salaries & Wages	\$0.00	\$2,783.00	\$2,839.00
Total Textile Sciences & Engineering	\$0.00	\$2,783.00	\$2,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 55463 Heat/Vent/AC - 2470

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,972.00	6,091.00
61011 Instr PT CR / N/C Fall	238.00		
Subtotal Salaries & Wages	\$238.00	\$5,972.00	\$6,091.00
Total Heat/Vent/AC - 2470	\$238.00	\$5,972.00	\$6,091.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55464 Community Health Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		6,876.00	7,014.00
Subtotal Salaries & Wages	\$0.00	\$6,876.00	\$7,014.00
Total Community Health Services	\$0.00	\$6,876.00	\$7,014.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55465 Fashion/Apparel Design

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,602.00	3,674.00
61011 Instr PT CR / N/C Fall	2,782.00		
61012 Instr PT CR / N/C Spring	5,564.00		
61100 Instructor FT Pool		32,355.00	33,002.00
61110 Instructor FT	43,139.97		
Subtotal Salaries & Wages	\$51,485.97	\$35,957.00	\$36,676.00
Total Fashion/Apparel Design	\$51,485.97	\$35,957.00	\$36,676.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55466 eMerging Sci & Tech Inst

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		20,011.00	20,411.00
61011 Instr PT CR / N/C Fall	12,880.00		
61605 Classified Staff FT			27,623.00
Subtotal Salaries & Wages	\$12,880.00	\$20,011.00	\$48,034.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	2,999.80		
71440 Hospitality	652.52		
71464 Other Costs	830.51		
Subtotal Supplies	\$4,482.83	\$10,000.00	\$10,000.00
72099 Travel Pool		7,000.00	7,000.00
Subtotal Other Expenses	\$0.00	\$7,000.00	\$7,000.00
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total eMerging Sci & Tech Inst	\$17,362.83	\$42,011.00	\$70,034.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55467 Director Executive Resort Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55468 Writing Center - MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool			8,116.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$8,116.00
Total Writing Center - MDP	\$0.00	\$0.00	\$8,116.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55469 CCTA Initiative

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			3,000.00
Subtotal Supplies	\$0.00	\$0.00	\$3,000.00
Total CCTA Initiative	\$0.00	\$0.00	\$3,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55470 Renewable Energy

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT			82,192.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$82,192.00
71100 Supplies Pool			11,000.00
Subtotal Supplies	\$0.00	\$0.00	\$11,000.00
72099 Travel Pool			1,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$1,000.00
73100 Cap Furniture & Equipment>5000			25,000.00
Subtotal Capital Expenses	\$0.00	\$0.00	\$25,000.00
Total Renewable Energy	\$0.00	\$0.00	\$119,192.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55800 Borderlands

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		7,860.00	8,017.00
61431 Librarian Part-Time	1,218.00		
61701 State WS 25% Institutional	1,800.00		
Subtotal Salaries & Wages	\$3,018.00	\$7,860.00	\$8,017.00
71100 Supplies Pool		13,700.00	13,700.00
71330 Printing/Dupl Internal	3.59		
Subtotal Supplies	\$3.59	\$13,700.00	\$13,700.00
72099 Travel Pool		26.00	26.00
Subtotal Other Expenses	\$0.00	\$26.00	\$26.00
Total Borderlands	\$3,021.59	\$21,586.00	\$21,743.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55802 Nat'l Institute for Staff & Org Dev

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61177 Non-Instructional Stipends	500.00		
Subtotal Salaries & Wages	\$500.00	\$0.00	\$0.00
71100 Supplies Pool		20,159.00	20,159.00
71120 Office Supplies	5,055.67		
71331 Printing/Dupl External	10.00		
71440 Hospitality	1,583.58		
71460 Uncollectible Accounts	3,004.20		
71464 Other Costs	1,000.00		
Subtotal Supplies	\$10,653.45	\$20,159.00	\$20,159.00
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	14,319.74		
Subtotal Other Expenses	\$14,319.74	\$10,000.00	\$10,000.00
Total Nat'l Institute for Staff & Org Dev	\$25,473.19	\$30,159.00	\$30,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55803 Teachership Academy

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		41,522.00	41,522.00
71120 Office Supplies	8,412.10		
71130 Instructional Supplies	1,209.64		
71140 Laboratory Supplies	806.53		
71210 Postage	48.32		
71313 Consultant	10,250.00		
71330 Printing/Dupl Internal	939.05		
71331 Printing/Dupl External	135.00		
71440 Hospitality	11,547.81		
71464 Other Costs	437.00		
Subtotal Supplies	\$33,785.45	\$41,522.00	\$41,522.00
72200 Out of Town Travel	4,890.85		
Subtotal Other Expenses	\$4,890.85	\$0.00	\$0.00
Total Teachership Academy	\$38,676.30	\$41,522.00	\$41,522.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55804 Early Alert

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61300 Professional Staff Pool			23,027.00
61500 Counselor Pool			26,977.00
61600 Classified Staff Pool			7,814.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$57,818.00
71100 Supplies Pool			4,900.00
Subtotal Supplies	\$0.00	\$0.00	\$4,900.00
72099 Travel Pool			1,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$1,000.00
73100 Cap Furniture & Equipment>5000			6,584.00
Subtotal Capital Expenses	\$0.00	\$0.00	\$6,584.00
Total Early Alert	\$0.00	\$0.00	\$70,302.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55805 Contingency Faculty Travel

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool			10,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$10,000.00
Total Contingency Faculty Travel	\$0.00	\$0.00	\$10,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	75,923.04	75,923.00	77,441.00
61305 Professional Staff FT	159,057.50	154,650.00	162,201.00
61600 Classified Staff Pool		11,583.00	11,815.00
61601 Classified Staff PT	28,585.19		
61605 Classified Staff FT	1,246,406.98	1,228,172.00	1,318,440.00
61800 Vacation Accrual	2,655.42		
61900 Overtime	99,854.48	40,132.00	40,132.00
Subtotal Salaries & Wages	\$1,612,482.61	\$1,510,460.00	\$1,610,029.00
71100 Supplies Pool		69,034.00	69,034.00
71110 Automotive Supplies	1,385.27		
71120 Office Supplies	21,022.66		
71130 Instructional Supplies	22.49		
71140 Laboratory Supplies	79.80		
71160 Uniforms/Badges	8,522.16		
71193 Misc Building Supplies	45.20		
71210 Postage	79.56		
71317 Other Professional/Tech	2,617.54		
71330 Printing/Dupl Internal	173.81		
71331 Printing/Dupl External	40.00		
71410 Memberships	120.00		
71610 Equip Rent Copy Machine	1,605.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 61001 Police Department

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$35,713.73	\$69,034.00	\$69,034.00
72099 Travel Pool		570.00	570.00
72100 In Town Travel	26.15		
Subtotal Other Expenses	\$26.15	\$570.00	\$570.00
Total Police Department	\$1,648,222.49	\$1,580,064.00	\$1,679,633.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	96,060.96	96,061.00	97,982.00
61305 Professional Staff FT	332,825.88	323,284.00	362,851.00
61600 Classified Staff Pool		177,346.00	180,893.00
61601 Classified Staff PT	28,401.46		
61605 Classified Staff FT	1,254,455.11	1,303,286.00	1,262,524.00
61800 Vacation Accrual	(829.54)		
61900 Overtime	7,802.25	8,570.00	8,570.00
Subtotal Salaries & Wages	\$1,718,716.12	\$1,908,547.00	\$1,912,820.00
71100 Supplies Pool		124,649.00	124,649.00
71120 Office Supplies	36,713.79		
71210 Postage	13,935.38		
71330 Printing/Dupl Internal	384.39		
71331 Printing/Dupl External	8,605.05		
71420 Subscriptions	20,541.75		
71710 Equipment Maint Agreement	4,505.16		
Subtotal Supplies	\$84,685.52	\$124,649.00	\$124,649.00
72099 Travel Pool		13,600.00	13,600.00
72100 In Town Travel	2,696.06		
72200 Out of Town Travel	16,911.27		
Subtotal Other Expenses	\$19,607.33	\$13,600.00	\$13,600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 62000 Admissions and Registrar

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Admissions and Registrar	\$1,823,008.97	\$2,046,796.00	\$2,051,069.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 62002 CE Schedules

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		80,000.00	80,000.00
71120 Office Supplies	46,549.93		
71330 Printing/Dupl Internal	2,325.95		
71430 Advertising	16,854.00		
Subtotal Supplies	\$65,729.88	\$80,000.00	\$80,000.00
Total CE Schedules	\$65,729.88	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 62003 Graduation Expenses

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	764.51		
71210 Postage	25,091.76		
71310 Professional Services		108,255.00	168,255.00
71331 Printing/Dupl External	3,996.00		
71440 Hospitality	1,189.52		
71480 Graduation Expense	144,960.99		
Subtotal Supplies	\$176,002.78	\$108,255.00	\$168,255.00
Total Graduation Expenses	\$176,002.78	\$108,255.00	\$168,255.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 62004 Catalogs & Video Production

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		25,467.00	25,976.00
61031 Instr Curriculum Dev Fall	15,550.89		
Subtotal Salaries & Wages	\$15,550.89	\$25,467.00	\$25,976.00
71100 Supplies Pool		26,050.00	23,050.00
71120 Office Supplies	15,119.56		
Subtotal Supplies	\$15,119.56	\$26,050.00	\$23,050.00
72099 Travel Pool		2,000.00	5,000.00
72100 In Town Travel	43.16		
72200 Out of Town Travel	3,272.21		
Subtotal Other Expenses	\$3,315.37	\$2,000.00	\$5,000.00
Total Catalogs & Video Production	\$33,985.82	\$53,517.00	\$54,026.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	63,590.84	62,344.00	63,591.00
61305 Professional Staff FT	115,983.15	137,062.00	94,017.00
61600 Classified Staff Pool		54,399.00	48,900.00
61601 Classified Staff PT	39,924.06		
61605 Classified Staff FT	490,928.24	491,789.00	525,718.00
61800 Vacation Accrual	(4,105.63)		
61900 Overtime	1,243.41	2,000.00	2,000.00
Subtotal Salaries & Wages	\$707,564.07	\$747,594.00	\$734,226.00
62613 Cell Phone Allowance	1,560.00	240.00	960.00
Subtotal Fringes	\$1,560.00	\$240.00	\$960.00
71100 Supplies Pool		150,000.00	49,280.00
71120 Office Supplies	14,499.46		
71130 Instructional Supplies	21,488.30		
71210 Postage	135.67		
71330 Printing/Dupl Internal	1,149.65		
71331 Printing/Dupl External	94.00		
Subtotal Supplies	\$37,367.08	\$150,000.00	\$49,280.00
72099 Travel Pool		1,034.00	1,034.00
72100 In Town Travel	579.23		
Subtotal Other Expenses	\$579.23	\$1,034.00	\$1,034.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 63001 Testing Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Testing Services	\$747,070.38	\$898,868.00	\$785,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63003 Alternative Testing/Accuplacer

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		117,316.00	119,662.00
61601 Classified Staff PT	121,106.48		
Subtotal Salaries & Wages	\$121,106.48	\$117,316.00	\$119,662.00
71100 Supplies Pool		133,004.00	133,004.00
71120 Office Supplies	6,186.28		
71130 Instructional Supplies	111,417.00		
71330 Printing/Dupl Internal	762.00		
Subtotal Supplies	\$118,365.28	\$133,004.00	\$133,004.00
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	2,677.88		
72200 Out of Town Travel	4,988.79		
Subtotal Other Expenses	\$7,666.67	\$2,936.00	\$2,936.00
Total Alternative Testing/Accuplacer	\$247,138.43	\$253,256.00	\$255,602.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63005 GED Testing**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	43,142.04	43,142.00	44,005.00
61600 Classified Staff Pool		75,668.00	77,181.00
61601 Classified Staff PT	61,385.99		
61605 Classified Staff FT	86,276.04	86,276.00	88,002.00
61800 Vacation Accrual	303.93		
61900 Overtime	267.32	1,000.00	1,000.00
Subtotal Salaries & Wages	\$191,375.32	\$206,086.00	\$210,188.00
71100 Supplies Pool		192,894.00	192,894.00
71120 Office Supplies	29,979.36		
71130 Instructional Supplies	42,205.57		
71210 Postage	1,297.17		
71330 Printing/Dupl Internal	578.00		
Subtotal Supplies	\$74,060.10	\$192,894.00	\$192,894.00
72099 Travel Pool		1,329.00	1,329.00
Subtotal Other Expenses	\$0.00	\$1,329.00	\$1,329.00
Total GED Testing	\$265,435.42	\$400,309.00	\$404,411.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		12,091.00	12,333.00
61063 Instr FT / PT N/I Summer I	6,757.00		
61177 Non-Instructional Stipends	100.00		
61205 Administrator FT	75,524.04	75,524.00	77,034.00
61305 Professional Staff FT	257,096.73	259,007.00	224,782.00
61600 Classified Staff Pool		383,624.00	391,296.00
61601 Classified Staff PT	322,949.76		
61605 Classified Staff FT	218,867.13	226,537.00	231,068.00
61631 Tutor LA SSA PT	133,067.55		
61635 Class Staff Lab Assistant		20,768.00	21,183.00
61800 Vacation Accrual	133.77		
Subtotal Salaries & Wages	\$1,014,495.98	\$977,551.00	\$957,696.00
62613 Cell Phone Allowance	963.72	252.00	252.00
Subtotal Fringes	\$963.72	\$252.00	\$252.00
71100 Supplies Pool		60,000.00	60,000.00
71110 Automotive Supplies	229.55		
71120 Office Supplies	6,731.46		
71130 Instructional Supplies	973.09		
71210 Postage	122.41		
71313 Consultant	32,110.05		
71330 Printing/Dupl Internal	464.86		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71331	Printing/Dupl External	894.50		
71610	Equip Rent Copy Machine	8,375.20		
71860	Other	1,794.31		
	Subtotal Supplies	\$51,695.43	\$60,000.00	\$60,000.00
72099	Travel Pool		10,047.00	10,047.00
72100	In Town Travel	4,035.61		
72200	Out of Town Travel	295.00		
	Subtotal Other Expenses	\$4,330.61	\$10,047.00	\$10,047.00
	Total Center for Students w/Disab	\$1,071,485.74	\$1,047,850.00	\$1,027,995.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64003 Career Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	67,724.04	67,724.00	69,078.00
61305 Professional Staff FT	7,340.88		43,021.00
61600 Classified Staff Pool		20,000.00	20,400.00
61605 Classified Staff FT	305,098.08	338,580.00	286,689.00
61631 Tutor LA SSA PT	5,832.76		
61800 Vacation Accrual	(884.44)		
61900 Overtime	9.46		
Subtotal Salaries & Wages	\$385,120.78	\$426,304.00	\$419,188.00
62613 Cell Phone Allowance	960.00	1,500.00	1,500.00
Subtotal Fringes	\$960.00	\$1,500.00	\$1,500.00
71100 Supplies Pool		23,179.00	16,909.00
71120 Office Supplies	13,027.10		
71130 Instructional Supplies	12.50		
71210 Postage	16.26		
71330 Printing/Dupl Internal	920.90		
71331 Printing/Dupl External	10.00		
71440 Hospitality	397.14		
Subtotal Supplies	\$14,383.90	\$23,179.00	\$16,909.00
72099 Travel Pool		4,071.00	4,071.00
72100 In Town Travel	412.94		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 64003 Career Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72200 Out of Town Travel	3,807.09		
Subtotal Other Expenses	\$4,220.03	\$4,071.00	\$4,071.00
Total Career Services	\$404,684.71	\$455,054.00	\$441,668.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61052 Instr Overload Spring	6,880.00		
61305 Professional Staff FT	113,415.96	113,416.00	115,684.00
61500 Counselor Pool		327,239.00	333,784.00
61531 Counselor Part-Time	341,016.30		
61535 Counselor Full-Time	698,825.90	801,148.00	819,606.00
61540 Counselor Full-Time Addendum Days	80,125.91	86,610.00	88,605.00
61600 Classified Staff Pool		8,138.00	8,301.00
61605 Classified Staff FT	132,247.88	132,634.00	135,286.00
61800 Vacation Accrual	3,262.07		
Subtotal Salaries & Wages	\$1,375,774.02	\$1,469,185.00	\$1,501,266.00
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	14,827.05		
71130 Instructional Supplies	1.00		
71210 Postage	888.22		
71330 Printing/Dupl Internal	2,419.40		
71331 Printing/Dupl External	2,664.49		
71610 Equip Rent Copy Machine	3,160.94		
Subtotal Supplies	\$23,961.10	\$28,236.00	\$28,236.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65001 Counseling VV

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		5,888.00	5,888.00
72100	In Town Travel	704.68		
72200	Out of Town Travel	2,726.63		
Subtotal	Other Expenses	\$3,431.31	\$5,888.00	\$5,888.00
Total	Counseling VV	\$1,403,706.43	\$1,503,309.00	\$1,535,390.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	68,183.04	68,183.00	69,547.00
61500 Counselor Pool		215,589.00	219,901.00
61531 Counselor Part-Time	164,416.49		
61535 Counselor Full-Time	228,994.26	284,718.00	246,875.00
61540 Counselor Full-Time Addendum Days	56,238.75	30,781.00	26,690.00
61600 Classified Staff Pool		1,233.00	1,258.00
61601 Classified Staff PT	473.92		
61605 Classified Staff FT	49,235.04	49,235.00	50,220.00
61631 Tutor LA SSA PT	354.64		
61800 Vacation Accrual	552.91		
Subtotal Salaries & Wages	\$568,449.05	\$649,739.00	\$614,491.00
71100 Supplies Pool		14,861.00	13,361.00
71120 Office Supplies	9,772.25		
71130 Instructional Supplies	977.30		
71193 Misc Building Supplies	10.00		
71210 Postage	1.05		
71225 Comm Cable/Connector	14.56		
71330 Printing/Dupl Internal	484.63		
71331 Printing/Dupl External	268.13		
71440 Hospitality	869.35		
71610 Equip Rent Copy Machine	1,854.12		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71920	Applied Charges	0.50		
	Subtotal Supplies	\$14,251.89	\$14,861.00	\$13,361.00
72099	Travel Pool		3,374.00	3,374.00
72100	In Town Travel	1,958.34		
	Subtotal Other Expenses	\$1,958.34	\$3,374.00	\$3,374.00
	Total Counseling TM	\$584,659.28	\$667,974.00	\$631,226.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	23,049.95	36,084.00	38,231.00
61500 Counselor Pool		150,379.00	153,387.00
61531 Counselor Part-Time	34,740.16		
61535 Counselor Full-Time	411,949.29	307,807.00	347,482.00
61540 Counselor Full-Time Addendum Days	40,017.60	33,275.00	37,564.00
61600 Classified Staff Pool		8,137.00	8,300.00
61601 Classified Staff PT	551.19		
61605 Classified Staff FT	82,853.39	85,645.00	87,358.00
61800 Vacation Accrual	(6,047.76)		
Subtotal Salaries & Wages	\$587,113.82	\$621,327.00	\$672,322.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	10,104.72		
71130 Instructional Supplies	127.20		
71210 Postage	14.24		
71330 Printing/Dupl Internal	61.43		
71331 Printing/Dupl External	4,171.56		
71610 Equip Rent Copy Machine	3,455.45		
Subtotal Supplies	\$17,934.60	\$14,861.00	\$14,861.00
72099 Travel Pool		3,364.00	3,364.00
72100 In Town Travel	2,044.52		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$2,044.52	\$3,364.00	\$3,364.00
Total Counseling RG	\$607,092.94	\$639,552.00	\$690,547.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	34,089.00	34,089.00	34,771.00
61500 Counselor Pool		45,113.00	46,015.00
61531 Counselor Part-Time	29,030.00		
61535 Counselor Full-Time	171,093.00	143,957.00	146,835.00
61540 Counselor Full-Time Addendum Days	20,531.80	15,563.00	15,875.00
61600 Classified Staff Pool		10,908.00	11,126.00
61601 Classified Staff PT	754.47		
61605 Classified Staff FT	32,868.99	22,262.00	49,207.00
61800 Vacation Accrual	(506.65)		
Subtotal Salaries & Wages	\$287,860.61	\$271,892.00	\$303,829.00
71100 Supplies Pool		6,187.00	6,187.00
71120 Office Supplies	1,974.69		
71130 Instructional Supplies	5.50		
71330 Printing/Dupl Internal	27.57		
71331 Printing/Dupl External	218.13		
71610 Equip Rent Copy Machine	2,688.62		
Subtotal Supplies	\$4,914.51	\$6,187.00	\$6,187.00
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	229.46		
Subtotal Other Expenses	\$229.46	\$1,790.00	\$1,790.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65004 Counseling NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Counseling NW	\$293,004.58	\$279,869.00	\$311,806.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65005 Counseling MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	33,798.99	34,094.00	34,776.00
61500 Counselor Pool		90,226.00	178,521.00
61531 Counselor Part-Time	173,342.51		
61535 Counselor Full-Time	156,040.85	148,241.00	151,206.00
61540 Counselor Full-Time Addendum Days	16,026.00	16,025.00	16,346.00
61605 Classified Staff FT	47,525.05	47,533.00	48,483.00
61800 Vacation Accrual	689.96		
61900 Overtime	8.03		
Subtotal Salaries & Wages	\$427,431.39	\$336,119.00	\$429,332.00
71100 Supplies Pool		9,660.00	9,660.00
71120 Office Supplies	4,740.69		
71130 Instructional Supplies	336.24		
71193 Misc Building Supplies	3,078.00		
71210 Postage	4.33		
71330 Printing/Dupl Internal	1,857.74		
71331 Printing/Dupl External	504.38		
71440 Hospitality	128.50		
Subtotal Supplies	\$10,649.88	\$9,660.00	\$9,660.00
72099 Travel Pool		2,416.00	2,416.00
72100 In Town Travel	1,764.73		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65005 Counseling MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$1,764.73	\$2,416.00	\$2,416.00
Total Counseling MDP	\$439,846.00	\$348,195.00	\$441,408.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65007 Counseling Travel

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099 Travel Pool		7,043.00	7,043.00
72200 Out of Town Travel	5,021.01		
Subtotal Other Expenses	\$5,021.01	\$7,043.00	\$7,043.00
Total Counseling Travel	\$5,021.01	\$7,043.00	\$7,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66000 Financial Aid Office

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	83,789.04	83,789.00	85,465.00
61305 Professional Staff FT	174,680.04	174,680.00	178,174.00
61600 Classified Staff Pool		22,878.00	33,536.00
61601 Classified Staff PT	30,893.43		
61605 Classified Staff FT	741,002.89	744,253.00	780,611.00
61800 Vacation Accrual	668.81		
61900 Overtime	4,366.66	8,540.00	8,540.00
Subtotal Salaries & Wages	\$1,035,400.87	\$1,034,140.00	\$1,086,326.00
62613 Cell Phone Allowance	2,400.00	3,120.00	3,120.00
Subtotal Fringes	\$2,400.00	\$3,120.00	\$3,120.00
71331 Printing/Dupl External	6.25		
71440 Hospitality	30.30		
Subtotal Supplies	\$36.55	\$0.00	\$0.00
Total Financial Aid Office	\$1,037,837.42	\$1,037,260.00	\$1,089,446.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	66,980.04	66,980.00	68,320.00
61600 Classified Staff Pool		3,547.00	3,618.00
61601 Classified Staff PT	10,043.44		
61605 Classified Staff FT	103,932.30	104,642.00	106,735.00
61800 Vacation Accrual	3,629.74		
61900 Overtime	561.92	2,000.00	2,000.00
Subtotal Salaries & Wages	\$185,147.44	\$177,169.00	\$180,673.00
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	3,761.17		
71210 Postage	4,518.51		
71330 Printing/Dupl Internal	2,089.49		
71410 Memberships	475.00		
Subtotal Supplies	\$10,844.17	\$8,110.00	\$8,110.00
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	77.77		
Subtotal Other Expenses	\$77.77	\$1,013.00	\$1,013.00
Total Veterans Affairs	\$196,069.38	\$186,292.00	\$189,796.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT	113,363.13	113,978.00	116,258.00
61800 Vacation Accrual	177.01		
61900 Overtime	614.79		
Subtotal Salaries & Wages	\$114,154.93	\$113,978.00	\$116,258.00
71100 Supplies Pool		73,340.00	73,340.00
71120 Office Supplies	25,578.06		
71130 Instructional Supplies	6.00		
71172 Cmpt Intercon Cables	7.28		
71210 Postage	22,597.39		
71330 Printing/Dupl Internal	2,316.76		
71331 Printing/Dupl External	2,902.50		
71410 Memberships	200.00		
71440 Hospitality	124.49		
71610 Equip Rent Copy Machine	4,338.00		
Subtotal Supplies	\$58,070.48	\$73,340.00	\$73,340.00
72099 Travel Pool		26,983.00	26,983.00
72100 In Town Travel	1,624.79		
72200 Out of Town Travel	22,721.46		
Subtotal Other Expenses	\$24,346.25	\$26,983.00	\$26,983.00
Total Federal Funds Admin - Allowance	\$196,571.66	\$214,301.00	\$216,581.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	73,299.00	73,299.00	74,765.00
61305 Professional Staff FT	44,739.96	44,740.00	45,635.00
61600 Classified Staff Pool		100,101.00	102,103.00
61601 Classified Staff PT	110,952.99		
61605 Classified Staff FT	97,630.74	129,420.00	132,009.00
61800 Vacation Accrual	(1,209.12)		
61900 Overtime	1,797.03		
Subtotal Salaries & Wages	\$327,210.60	\$347,560.00	\$354,512.00
62613 Cell Phone Allowance	4,171.90	4,800.00	4,800.00
Subtotal Fringes	\$4,171.90	\$4,800.00	\$4,800.00
71100 Supplies Pool		59,935.00	59,935.00
71110 Automotive Supplies	706.95		
71120 Office Supplies	41,404.74		
71130 Instructional Supplies	95.00		
71210 Postage	8,839.07		
71330 Printing/Dupl Internal	1,410.45		
71331 Printing/Dupl External	122.50		
71440 Hospitality	90.00		
Subtotal Supplies	\$52,668.71	\$59,935.00	\$59,935.00
72099 Travel Pool		6,203.00	6,203.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 67001 Recruitment & School Relations

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72100	In Town Travel	4,391.40		
72200	Out of Town Travel	8,214.09		
Subtotal	Other Expenses	\$12,605.49	\$6,203.00	\$6,203.00
Total	Recruitment & School Relations	\$396,656.70	\$418,498.00	\$425,450.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 67002 HighSchool to College Completion

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62613 Cell Phone Allowance	573.80		
Subtotal Fringes	\$573.80	\$0.00	\$0.00
71120 Office Supplies	2,806.60		
71331 Printing/Dupl External	8,290.00		
Subtotal Supplies	\$11,096.60	\$0.00	\$0.00
Total HighSchool to College Completion	\$11,670.40	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		107,000.00	107,000.00
71410	Memberships	95,803.79		
	Subtotal Supplies	\$95,803.79	\$107,000.00	\$107,000.00
	Total Memberships/Dues	\$95,803.79	\$107,000.00	\$107,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71005 Institutional Clearing

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71860 Other		673,069.00	223,056.00
Subtotal Supplies	\$0.00	\$673,069.00	\$223,056.00
Total Institutional Clearing	\$0.00	\$673,069.00	\$223,056.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
 Fund: 11000 College Operations
 Org: 71144 Rec.Pool(44)-Research&Accountabilit

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		28,210.00	28,210.00
Subtotal Salaries & Wages	\$0.00	\$28,210.00	\$28,210.00
Total Rec.Pool(44)-Research&Accountabilit	\$0.00	\$28,210.00	\$28,210.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61100 Instructor FT Pool		13,485.00	46,400.00
61605 Classified Staff FT		22,360.00	
61635 Class Staff Lab Assistant		29,171.00	29,171.00
Subtotal Salaries & Wages	\$0.00	\$65,016.00	\$75,571.00
Total Rec. Pool (49)-WF/Econ Dev & CE	\$0.00	\$65,016.00	\$75,571.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT		60,121.00	73,928.00
61305 Professional Staff FT			44,759.00
61605 Classified Staff FT		26,036.00	26,036.00
Subtotal Salaries & Wages	\$0.00	\$86,157.00	\$144,723.00
Total Rec. Pool (50)-WF/Econ Dev & CE	\$0.00	\$86,157.00	\$144,723.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		55,207.00	55,207.00
Subtotal Salaries & Wages	\$0.00	\$55,207.00	\$55,207.00
Total Rec. Pool (51)-WF/Econ Dev & CE	\$0.00	\$55,207.00	\$55,207.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		22,360.00	
Subtotal Salaries & Wages	\$0.00	\$22,360.00	\$0.00
Total Rec. Pool (52)-WF/Econ Dev & CE	\$0.00	\$22,360.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 71155 Rec. Pool (55) - Instruction

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		1,178,001.00	276,156.00
61100 Instructor FT Pool		388,598.00	1,157,852.00
61305 Professional Staff FT		30,262.00	71,607.00
61635 Class Staff Lab Assistant		107,279.00	246,674.00
Subtotal Salaries & Wages	\$0.00	\$1,704,140.00	\$1,752,289.00
Total Rec. Pool (55) - Instruction	\$0.00	\$1,704,140.00	\$1,752,289.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 71157 Rec. Pool (57) - Instruction

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT		70,161.00	
61305 Professional Staff FT		30,262.00	62,340.00
61435 Librarian Full-Time		42,684.00	42,684.00
61440 Librarian Full-Time Addendum Days		4,614.00	4,614.00
61535 Counselor Full-Time		85,368.00	85,368.00
61540 Counselor Full-Time Addendum Days		9,228.00	9,228.00
61605 Classified Staff FT		103,603.00	39,995.00
Subtotal Salaries & Wages	\$0.00	\$345,920.00	\$244,229.00
Total Rec. Pool (57) - Instruction	\$0.00	\$345,920.00	\$244,229.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 71158 Rec. Pool (58) - Instruction

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT		60,121.00	
61605 Classified Staff FT		58,171.00	29,171.00
Subtotal Salaries & Wages	\$0.00	\$118,292.00	\$29,171.00
Total Rec. Pool (58) - Instruction	\$0.00	\$118,292.00	\$29,171.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71164 Rec. Pool (64) - Student Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT		131,413.00	68,880.00
61605 Classified Staff FT		190,560.00	102,072.00
Subtotal Salaries & Wages	\$0.00	\$321,973.00	\$170,952.00
Total Rec. Pool (64) - Student Services	\$0.00	\$321,973.00	\$170,952.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71165 Rec. Pool (65) - Student Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		140,641.00	31,921.00
Subtotal Salaries & Wages	\$0.00	\$140,641.00	\$31,921.00
Total Rec. Pool (65) - Student Services	\$0.00	\$140,641.00	\$31,921.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71175 Rec. Pool (75) - Admin & Fin Oper

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT		200,868.00	141,199.00
61605 Classified Staff FT		155,675.00	59,317.00
Subtotal Salaries & Wages	\$0.00	\$356,543.00	\$200,516.00
Total Rec. Pool (75) - Admin & Fin Oper	\$0.00	\$356,543.00	\$200,516.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71176 Rec. Pool (76) - Admin & Fin Oper

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT		34,440.00	
61605 Classified Staff FT			22,360.00
Subtotal Salaries & Wages	\$0.00	\$34,440.00	\$22,360.00
Total Rec. Pool (76) - Admin & Fin Oper	\$0.00	\$34,440.00	\$22,360.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 71180 Rec.Pool(80)-Information Technology

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT		163,682.00	38,301.00
61605 Classified Staff FT		26,036.00	
61635 Class Staff Lab Assistant		93,285.00	
Subtotal Salaries & Wages	\$0.00	\$283,003.00	\$38,301.00
Total Rec.Pool(80)-Information Technology	\$0.00	\$283,003.00	\$38,301.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 71181 Rec.Pool(81)-Information Technology

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT		78,980.00	78,980.00
61305 Professional Staff FT		263,815.00	425,928.00
61605 Classified Staff FT			55,641.00
Subtotal Salaries & Wages	\$0.00	\$342,795.00	\$560,549.00
Total Rec.Pool(81)-Information Technology	\$0.00	\$342,795.00	\$560,549.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 71190 Rec.Pool(90)-Fou Dev.& Ext Rel

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT			78,980.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$78,980.00
Total Rec.Pool(90)-Fou Dev.& Ext Rel	\$0.00	\$0.00	\$78,980.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72001 Mail Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	10,728.99	10,727.00	10,942.00
61600 Classified Staff Pool		15,777.00	16,093.00
61601 Classified Staff PT	10,770.24		
61605 Classified Staff FT	27,220.47	27,224.00	27,769.00
61800 Vacation Accrual	455.70		
61900 Overtime		85.00	85.00
Subtotal Salaries & Wages	\$49,175.40	\$53,813.00	\$54,889.00
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	4,038.52		
71120 Office Supplies	1,553.25		
71210 Postage	(14,061.53)		
71620 Equip Rent Other	6,519.47		
Subtotal Supplies	\$(1,950.29)	\$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	\$47,225.11	\$60,356.00	\$61,432.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72002 Property Management Control

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	36,537.00	36,537.00	37,268.00
61600 Classified Staff Pool		23,084.00	23,546.00
61601 Classified Staff PT	20,212.54		
61605 Classified Staff FT	33,575.48	29,389.00	54,512.00
61800 Vacation Accrual	(33.12)		
61900 Overtime	293.44	700.00	700.00
Subtotal Salaries & Wages	\$90,585.34	\$89,710.00	\$116,026.00
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	2,717.47		
71120 Office Supplies	6,939.97		
71121 Furniture & Equip < 5,000 Institu	2,806.14		
71130 Instructional Supplies	389.00		
71160 Uniforms/Badges	1,987.68		
71210 Postage	6.97		
71330 Printing/Dupl Internal	44.16		
Subtotal Supplies	\$14,891.39	\$16,926.00	\$16,926.00
Total Property Management Control	\$105,476.73	\$106,636.00	\$132,952.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	32,593.30		39,894.00
61600 Classified Staff Pool		40,207.00	41,011.00
61601 Classified Staff PT	40,270.06		
61605 Classified Staff FT	57,211.03	86,910.00	51,492.00
61800 Vacation Accrual	(979.43)		
61900 Overtime	3,491.26	1,595.00	1,595.00
Subtotal Salaries & Wages	\$132,586.22	\$128,712.00	\$133,992.00
71100 Supplies Pool		(26,862.00)	(26,862.00)
71110 Automotive Supplies	105.74		
71120 Office Supplies	62,890.46		
71121 Furniture & Equip < 5,000 Institu	8,420.49		
71130 Instructional Supplies	14.50		
71210 Postage	5.31		
71220 Comm Local Charges	(82.62)		
71330 Printing/Dupl Internal	(15,419.12)		
71440 Hospitality	234.40		
71610 Equip Rent Copy Machine	40,665.98		
71920 Applied Charges	(185,234.24)		
Subtotal Supplies	\$(88,399.10)	\$(26,862.00)	\$(26,862.00)
72099 Travel Pool		682.00	682.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 72003 ISC VV

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$682.00	\$682.00
Total ISC VV	\$44,187.12	\$102,532.00	\$107,812.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72004 ISC TM

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	56,009.04	56,009.00	57,129.00
61600 Classified Staff Pool		13,531.00	13,802.00
61601 Classified Staff PT	39,069.44		
61605 Classified Staff FT	75,935.04	75,935.00	77,454.00
61800 Vacation Accrual	968.80		
61900 Overtime	1,412.40	1,255.00	1,255.00
Subtotal Salaries & Wages	\$173,394.72	\$146,730.00	\$149,640.00
71100 Supplies Pool		(1,928.00)	(1,928.00)
71120 Office Supplies	19,725.07		
71130 Instructional Supplies	1.00		
71610 Equip Rent Copy Machine	8,103.12		
71710 Equipment Maint Agreement	548.00		
71920 Applied Charges	(37,800.06)		
Subtotal Supplies	\$(9,422.87)	\$(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	\$163,971.85	\$144,964.00	\$147,874.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	57,081.96	57,082.00	58,224.00
61600 Classified Staff Pool		21,425.00	21,854.00
61601 Classified Staff PT	21,240.32		
61605 Classified Staff FT	98,433.00	98,433.00	100,402.00
61800 Vacation Accrual	(1,116.70)		
61900 Overtime	37.06	1,255.00	1,255.00
Subtotal Salaries & Wages	\$175,675.64	\$178,195.00	\$181,735.00
71100 Supplies Pool		(34,025.00)	(34,025.00)
71120 Office Supplies	(10,345.78)		
71151 Paper Printing	24,959.59		
71220 Comm Local Charges	(57.00)		
71610 Equip Rent Copy Machine	33,349.55		
71710 Equipment Maint Agreement	998.00		
71920 Applied Charges	(83,817.40)		
Subtotal Supplies	\$(34,913.04)	\$(34,025.00)	\$(34,025.00)
72099 Travel Pool		256.00	256.00
72100 In Town Travel	30.30		
Subtotal Other Expenses	\$30.30	\$256.00	\$256.00
Total ISC RG	\$140,792.90	\$144,426.00	\$147,966.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72006 ISC NW

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		32,321.00	32,967.00
61601 Classified Staff PT	30,912.09		
61605 Classified Staff FT	25,188.00	25,188.00	25,692.00
61800 Vacation Accrual	979.37		
61900 Overtime	587.33		
Subtotal Salaries & Wages	\$57,666.79	\$57,509.00	\$58,659.00
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	15,396.84		
71610 Equip Rent Copy Machine	8,103.12		
71710 Equipment Maint Agreement	548.00		
71920 Applied Charges	(21,747.55)		
Subtotal Supplies	\$2,300.41	\$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	\$59,967.20	\$66,684.00	\$67,834.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72007 ISC MDP

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		34,346.00	35,033.00
61601 Classified Staff PT	27,493.50		
61605 Classified Staff FT	23,721.96	23,722.00	24,196.00
61800 Vacation Accrual	(261.76)		
61900 Overtime	416.29	200.00	200.00
Subtotal Salaries & Wages	\$51,369.99	\$58,268.00	\$59,429.00
71100 Supplies Pool		4,800.00	4,800.00
71120 Office Supplies	3,247.73		
71121 Furniture & Equip < 5,000 Institu	1,299.00		
71151 Paper Printing	9,429.12		
71440 Hospitality	34.00		
71610 Equip Rent Copy Machine	8,103.12		
71920 Applied Charges	(43,146.50)		
Subtotal Supplies	\$(21,033.53)	\$4,800.00	\$4,800.00
Total ISC MDP	\$30,336.46	\$63,068.00	\$64,229.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	58,394.78	47,009.00	47,949.00
61600 Classified Staff Pool		26,698.00	27,232.00
61601 Classified Staff PT	8,209.53		
61800 Vacation Accrual	(980.38)		
Subtotal Salaries & Wages	\$65,623.93	\$73,707.00	\$75,181.00
71100 Supplies Pool		21,179.00	21,179.00
71110 Automotive Supplies	185.26		
71120 Office Supplies	1,767.34		
71121 Furniture & Equip < 5,000 Institu	10,726.61		
71145 Medical Supplies	1,635.97		
71160 Uniforms/Badges	427.72		
71210 Postage	50.60		
71227 Comm Services	250.00		
71315 Entertainment Supplies	1,443.12		
71331 Printing/Dupl External	10.00		
71410 Memberships	225.00		
71440 Hospitality	23.79		
71860 Other	510.00		
Subtotal Supplies	\$17,255.41	\$21,179.00	\$21,179.00
72099 Travel Pool		1,664.00	1,664.00
72100 In Town Travel	102.22		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$102.22	\$1,664.00	\$1,664.00
Total Risk Management & Safety	\$82,981.56	\$96,550.00	\$98,024.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72010 Shipping & Receiving

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	32,186.97	32,188.00	32,832.00
61600 Classified Staff Pool		57,562.00	58,713.00
61601 Classified Staff PT	39,872.34		
61605 Classified Staff FT	81,684.45	81,678.00	83,312.00
61800 Vacation Accrual	1,367.11		
61900 Overtime		850.00	850.00
Subtotal Salaries & Wages	\$155,110.87	\$172,278.00	\$175,707.00
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	4,902.05		
71120 Office Supplies	2,283.18		
71610 Equip Rent Copy Machine	1,787.28		
Subtotal Supplies	\$8,972.51	\$10,534.00	\$10,534.00
Total Shipping & Receiving	\$164,083.38	\$182,812.00	\$186,241.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	111,217.68	107,630.00	109,783.00
61600 Classified Staff Pool		28,745.00	29,320.00
61601 Classified Staff PT	25,693.27		
61605 Classified Staff FT	48,314.25	47,605.00	48,557.00
61800 Vacation Accrual	2,259.81		
61900 Overtime	2,680.80	2,000.00	2,000.00
Subtotal Salaries & Wages	\$190,165.81	\$185,980.00	\$189,660.00
71100 Supplies Pool		13,711.00	13,711.00
71120 Office Supplies	4,117.65		
71121 Furniture & Equip < 5,000 Institu	749.98		
71172 Cmpt Intercon Cables	361.05		
71210 Postage	179.55		
71330 Printing/Dupl Internal	61.09		
71410 Memberships	275.00		
71440 Hospitality	2,241.93		
71610 Equip Rent Copy Machine	1,926.25		
Subtotal Supplies	\$9,912.50	\$13,711.00	\$13,711.00
72099 Travel Pool		2,927.00	2,927.00
72100 In Town Travel	266.00		
72200 Out of Town Travel	1,269.94		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73000 AVP Budget & Financial Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$1,535.94	\$2,927.00	\$2,927.00
Total AVP Budget & Financial Services	\$201,614.25	\$202,618.00	\$206,298.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73100 Director Budget

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	72,266.04	72,266.00	73,711.00
61605 Classified Staff FT	122,031.00	122,031.00	124,472.00
61800 Vacation Accrual	(3,361.11)		
61900 Overtime	228.98	2,000.00	2,000.00
Subtotal Salaries & Wages	\$191,164.91	\$196,297.00	\$200,183.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,721.59		
71121 Furniture & Equip < 5,000 Institu	1,633.23		
71210 Postage	102.77		
71330 Printing/Dupl Internal	44.16		
71331 Printing/Dupl External	1,020.33		
71352 Tax Rate Publication	3,602.58		
71610 Equip Rent Copy Machine	2,065.98		
Subtotal Supplies	\$10,190.64	\$9,188.00	\$9,188.00
72099 Travel Pool		939.00	939.00
72200 Out of Town Travel	566.46		
Subtotal Other Expenses	\$566.46	\$939.00	\$939.00
Total Director Budget	\$201,922.01	\$206,424.00	\$210,310.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73101 Black History Month Committee

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71116 Food	105.96		
71120 Office Supplies	777.76		
71313 Consultant	150.00		
71330 Printing/Dupl Internal	76.25		
71331 Printing/Dupl External	350.00		
71860 Other	1,600.00		
Subtotal Supplies	\$3,059.97	\$0.00	\$0.00
Total Black History Month Committee	\$3,059.97	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73102 Director Auxiliary Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	67,011.00	67,011.00	68,351.00
61605 Classified Staff FT	44,751.96	44,752.00	45,647.00
61800 Vacation Accrual	1,265.20		
Subtotal Salaries & Wages	\$113,028.16	\$111,763.00	\$113,998.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		8,818.00	8,818.00
71110 Automotive Supplies	134.68		
71120 Office Supplies	2,312.99		
71121 Furniture & Equip < 5,000 Institu	2,217.73		
71331 Printing/Dupl External	10.00		
71440 Hospitality	221.68		
Subtotal Supplies	\$4,897.08	\$8,818.00	\$8,818.00
72099 Travel Pool		2,201.00	2,201.00
72100 In Town Travel	40.00		
72200 Out of Town Travel	1,696.08		
Subtotal Other Expenses	\$1,736.08	\$2,201.00	\$2,201.00
Total Director Auxiliary Services	\$120,141.32	\$123,262.00	\$125,497.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73200 Comptroller

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	98,094.66	96,645.00	98,578.00
61605 Classified Staff FT	33,875.19	34,279.00	34,965.00
61800 Vacation Accrual	64.91		
61900 Overtime	403.77	390.00	390.00
Subtotal Salaries & Wages	\$132,438.53	\$131,314.00	\$133,933.00
71100 Supplies Pool		2,642.00	2,642.00
71120 Office Supplies	23.46		
71210 Postage	0.75		
71225 Comm Cable/Connector	255.61		
71317 Other Professional/Tech	135.00		
71330 Printing/Dupl Internal	986.13		
71410 Memberships	187.55		
71420 Subscriptions	298.00		
71440 Hospitality	98.80		
Subtotal Supplies	\$1,985.30	\$2,642.00	\$2,642.00
72099 Travel Pool		2,503.00	2,503.00
72100 In Town Travel	65.54		
72200 Out of Town Travel	361.36		
Subtotal Other Expenses	\$426.90	\$2,503.00	\$2,503.00
Total Comptroller	\$134,850.73	\$136,459.00	\$139,078.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73201 County Appraisals

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		632,500.00	632,500.00
71350 Tax Evaluation	592,913.29		
Subtotal Supplies	\$592,913.29	\$632,500.00	\$632,500.00
Total County Appraisals	\$592,913.29	\$632,500.00	\$632,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			50,000.00
Subtotal Supplies	\$0.00	\$0.00	\$50,000.00
Total Elections	\$0.00	\$0.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73203 Tax Collection Fees

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		335,000.00	335,000.00
71351 Tax Collection	296,302.16		
71460 Uncollectible Accounts	10,675.58		
Subtotal Supplies	\$306,977.74	\$335,000.00	\$335,000.00
Total Tax Collection Fees	\$306,977.74	\$335,000.00	\$335,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73204 Attorney Fees

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		357,000.00	357,000.00
71311 Attorney Fees	373,249.87		
Subtotal Supplies	\$373,249.87	\$357,000.00	\$357,000.00
Total Attorney Fees	\$373,249.87	\$357,000.00	\$357,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73205 External Audit Fees

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		80,100.00	81,428.00
71210 Postage	20.27		
71312 Audit Fees	80,500.00		
71330 Printing/Dupl Internal	832.50		
71464 Other Costs	580.00		
Subtotal Supplies	\$81,932.77	\$80,100.00	\$81,428.00
Total External Audit Fees	\$81,932.77	\$80,100.00	\$81,428.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	499,225.08	504,315.00	518,026.00
61600 Classified Staff Pool		183,585.00	187,257.00
61601 Classified Staff PT	163,887.77		
61605 Classified Staff FT	899,779.78	893,504.00	933,735.00
61800 Vacation Accrual	5,036.02		
61900 Overtime	21,206.29	25,513.00	25,513.00
Subtotal Salaries & Wages	\$1,589,134.94	\$1,606,917.00	\$1,664,531.00
71100 Supplies Pool		168,990.00	168,990.00
71111 Background Investigations	416.00		
71120 Office Supplies	31,702.33		
71121 Furniture & Equip < 5,000 Institu	1,558.30		
71130 Instructional Supplies	83.63		
71150 Printing/Photo Supplies	10.00		
71210 Postage	31,802.06		
71330 Printing/Dupl Internal	5,073.35		
71331 Printing/Dupl External	5,002.45		
71420 Subscriptions	1,811.31		
71440 Hospitality	46.74		
71461 Cash Over/Short	466.22		
71610 Equip Rent Copy Machine	4,589.16		
71920 Applied Charges	(414.00)		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$82,147.55	\$168,990.00	\$168,990.00
72099	Travel Pool		4,081.00	4,081.00
72100	In Town Travel	407.79		
72200	Out of Town Travel	2,104.52		
Subtotal	Other Expenses	\$2,512.31	\$4,081.00	\$4,081.00
Total	Accounting Services	\$1,673,794.80	\$1,779,988.00	\$1,837,602.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73207 Bad Debt Inactive Receivables

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		160,000.00	195,000.00
71460 Uncollectible Accounts	222,322.28		
Subtotal Supplies	\$222,322.28	\$160,000.00	\$195,000.00
Total Bad Debt Inactive Receivables	\$222,322.28	\$160,000.00	\$195,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73208 Bank Service Charges

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		319,246.00	319,246.00
71452 VISA/Master Bankcard Fees	182,361.61		
71453 American Express Bankcard Fees	13,837.01		
71462 Bank Service Charges	110,902.73		
Subtotal Supplies	\$307,101.35	\$319,246.00	\$319,246.00
Total Bank Service Charges	\$307,101.35	\$319,246.00	\$319,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73209 Receivables Collect

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		92,000.00	92,000.00
71466 Collection Expense	40,836.44		
Subtotal Supplies	\$40,836.44	\$92,000.00	\$92,000.00
Total Receivables Collect	\$40,836.44	\$92,000.00	\$92,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73211 Mandatory Transfer Debt

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73212 Mandatory Transfer TPEG

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71933 TPEG Expense	(30,781.97)		
Subtotal Supplies	\$(30,781.97)	\$0.00	\$0.00
81002 Mandatory Trsf Current Unrestricted	2,148,738.47	2,108,975.00	2,171,584.00
Subtotal Transfers	\$2,148,738.47	\$2,108,975.00	\$2,171,584.00
Total Mandatory Transfer TPEG	\$2,117,956.50	\$2,108,975.00	\$2,171,584.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
81001 Interfund Transfers	4,000,000.00		
Subtotal Transfers	\$4,000,000.00	\$0.00	\$0.00
82090 Non Mandatory Transfers Current	700,000.00	700,000.00	700,000.00
Subtotal Transfers To	\$700,000.00	\$700,000.00	\$700,000.00
Total Non-Mandatory Trf Plant Fund	\$4,700,000.00	\$700,000.00	\$700,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	110,000.00	110,000.00	110,000.00
Subtotal Transfers	\$110,000.00	\$110,000.00	\$110,000.00
Total Non-Mandatory Trf Renew & Replace	\$110,000.00	\$110,000.00	\$110,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73225 Group Life Insurance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62210 Group Insurance Life	(1,564.07)		
Subtotal Fringes	\$(1,564.07)	\$0.00	\$0.00
Total Group Life Insurance	\$(1,564.07)	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73226 Group Health Insurance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62200 Group Insurance Medical	5,313,639.86		
62202 Med Ins Employer	407,636.10		
62308 Health Insurance BCBS		6,512,318.00	6,680,318.00
Subtotal Fringes	\$5,721,275.96	\$6,512,318.00	\$6,680,318.00
Total Group Health Insurance	\$5,721,275.96	\$6,512,318.00	\$6,680,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73227 Group Disability Insurance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62220 Group Insurance Disability	358,730.47	342,000.00	355,000.00
Subtotal Fringes	\$358,730.47	\$342,000.00	\$355,000.00
Total Group Disability Insurance	\$358,730.47	\$342,000.00	\$355,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73228 Workers Compensation

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62400 Workers Compensation	(40,110.17)	560,000.00	560,000.00
62403 Employee W/C Payments	277,766.94		
Subtotal Fringes	\$237,656.77	\$560,000.00	\$560,000.00
Total Workers Compensation	\$237,656.77	\$560,000.00	\$560,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73229 State Unemployment

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62300 Unemployment	126,405.70	184,000.00	184,000.00
Subtotal Fringes	\$126,405.70	\$184,000.00	\$184,000.00
Total State Unemployment	\$126,405.70	\$184,000.00	\$184,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73230 Other Staff Benefit

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61801 Sick Leave Accrual	585.74	80,000.00	80,000.00
Subtotal Salaries & Wages	\$585.74	\$80,000.00	\$80,000.00
Total Other Staff Benefit	\$585.74	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73232 Medicare Tax

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62500 Medicare Tax	935,863.56	915,653.00	940,000.00
Subtotal Fringes	\$935,863.56	\$915,653.00	\$940,000.00
Total Medicare Tax	\$935,863.56	\$915,653.00	\$940,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73234 OASDI Employer Tax

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62212 OASDI Tax	606,377.26	585,000.00	635,000.00
Subtotal Fringes	\$606,377.26	\$585,000.00	\$635,000.00
Total OASDI Employer Tax	\$606,377.26	\$585,000.00	\$635,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73235 ORP Retirement Program

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62100 TRS Retirement	241,286.15	358,000.00	358,000.00
Subtotal Fringes	\$241,286.15	\$358,000.00	\$358,000.00
Total ORP Retirement Program	\$241,286.15	\$358,000.00	\$358,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73236 Alternative Retirement Plan

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62100 TRS Retirement	46,065.38	66,000.00	66,000.00
Subtotal Fringes	\$46,065.38	\$66,000.00	\$66,000.00
Total Alternative Retirement Plan	\$46,065.38	\$66,000.00	\$66,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73238 Dental Indemnity Plan

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62230 Dental Insurance	219,494.96	212,000.00	220,000.00
Subtotal Fringes	\$219,494.96	\$212,000.00	\$220,000.00
Total Dental Indemnity Plan	\$219,494.96	\$212,000.00	\$220,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73239 Dental HMO EPCC Contract

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62230 Dental Insurance	66,804.16	66,000.00	66,000.00
Subtotal Fringes	\$66,804.16	\$66,000.00	\$66,000.00
Total Dental HMO EPCC Contract	\$66,804.16	\$66,000.00	\$66,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73242 TRS Employer Matching

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62100 TRS Retirement	82,827.98		
62101 TRS CARE Surcharge	5,176.00		
62102 TRS Retiree Surcharge	6,732.61		
62316 Purchase TRS	64,538.72		
62500 Medicare Tax		163,116.00	163,116.00
Subtotal Fringes	\$159,275.31	\$163,116.00	\$163,116.00
Total TRS Employer Matching	\$159,275.31	\$163,116.00	\$163,116.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73252 Insurance Replacement

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies	\$0.00	\$4,000.00	\$4,000.00
Total Insurance Replacement	\$0.00	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62000 Benefits Pool		2,146,935.00	2,300,000.00
62100 TRS Retirement	1,541,958.55		
62150 ORP Retirement	571,328.56		
Subtotal Fringes	\$2,113,287.11	\$2,146,935.00	\$2,300,000.00
Total Reserve for TRS/ORP Retirement Approp	\$2,113,287.11	\$2,146,935.00	\$2,300,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73259 Reserve for Recruitment Pools

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		192,900.00	
Subtotal Salaries & Wages	\$0.00	\$192,900.00	\$0.00
Total Reserve for Recruitment Pools	\$0.00	\$192,900.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73261 Biennium Reserve

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT			1,035,899.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$1,035,899.00
71100 Supplies Pool		501,176.00	501,176.00
Subtotal Supplies	\$0.00	\$501,176.00	\$501,176.00
Total Biennium Reserve	\$0.00	\$501,176.00	\$1,537,075.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73262 Reserve for Full Time Faculty

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61100 Instructor FT Pool		744,591.00	
Subtotal Salaries & Wages	\$0.00	\$744,591.00	\$0.00
Total Reserve for Full Time Faculty	\$0.00	\$744,591.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,562,032.00	1,673,483.00	1,673,483.00
Subtotal Transfers To	\$1,562,032.00	\$1,673,483.00	\$1,673,483.00
Total Non-Mandatory Trf-Technology Fund	\$1,562,032.00	\$1,673,483.00	\$1,673,483.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73281 Non-Mandatory Trf-Student Gov

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	746,608.00	987,209.00	987,209.00
Subtotal Transfers To	\$746,608.00	\$987,209.00	\$987,209.00
Total Non-Mandatory Trf-Student Gov	\$746,608.00	\$987,209.00	\$987,209.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	869,946.00	1,207,726.00	1,207,726.00
Subtotal Transfers To	\$869,946.00	\$1,207,726.00	\$1,207,726.00
Total Non-Mandatory Trf-Interc Athletics	\$869,946.00	\$1,207,726.00	\$1,207,726.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	593,683.00	522,595.00	522,595.00
Subtotal Transfers To	\$593,683.00	\$522,595.00	\$522,595.00
Total Non-Mandatory Trf-Instr Equipment	\$593,683.00	\$522,595.00	\$522,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	88,965.96	88,966.00	90,745.00
61305 Professional Staff FT	338,146.32	319,011.00	362,866.00
61600 Classified Staff Pool		14,054.00	14,335.00
61601 Classified Staff PT	46,895.90		
61605 Classified Staff FT	391,342.66	416,536.00	392,221.00
61800 Vacation Accrual	1,717.18		
61900 Overtime	3,208.34	3,400.00	3,400.00
Subtotal Salaries & Wages	\$870,276.36	\$841,967.00	\$863,567.00
62613 Cell Phone Allowance	2,160.00	1,320.00	1,320.00
Subtotal Fringes	\$2,160.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		95,912.00	95,912.00
71116 Food	73.25		
71120 Office Supplies	7,831.22		
71130 Instructional Supplies	90.00		
71172 Cmpt Intercon Cables	3.64		
71210 Postage	260.02		
71310 Professional Services	21,436.25		
71330 Printing/Dupl Internal	192.61		
71331 Printing/Dupl External	19.55		
71410 Memberships	1,765.00		
71420 Subscriptions	2,131.29		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71463 Postage Due	300.00		
71610 Equip Rent Copy Machine	6,366.86		
71710 Equipment Maint Agreement	2,850.00		
71860 Other	1,063.00		
Subtotal Supplies	\$44,382.69	\$95,912.00	\$95,912.00
72099 Travel Pool		3,887.00	3,887.00
72100 In Town Travel	6.74		
72200 Out of Town Travel	10,830.66		
Subtotal Other Expenses	\$10,837.40	\$3,887.00	\$3,887.00
Total Human Resources	\$927,656.45	\$943,086.00	\$964,686.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74001 Employment Services Support

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	62,494.00
71111 Background Investigations	455.00		
71121 Furniture & Equip < 5,000 Institu	177.09		
71313 Consultant	900.00		
71430 Advertising	27,072.14		
71431 Employee Advertising	5,771.56		
71432 Marketing Advertising	(1,776.29)		
Subtotal Supplies	\$32,599.50	\$62,494.00	\$62,494.00
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	10.09		
72400 Travel Interviewees	4,521.57		
Subtotal Other Expenses	\$4,531.66	\$8,113.00	\$8,113.00
Total Employment Services Support	\$37,131.16	\$70,607.00	\$70,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	570.00		
71121 Furniture & Equip < 5,000 Institu	456.35		
71310 Professional Services	2,034.60		
Subtotal Supplies	\$3,060.95	\$10,000.00	\$10,000.00
Total ADA Assistance - Faculty & Staff	\$3,060.95	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74005 Hospitality

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71116 Food	29.12		
71440 Hospitality	938.56		
71860 Other	21.10		
Subtotal Supplies	\$988.78	\$1,000.00	\$1,000.00
Total Hospitality	\$988.78	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74010 Educational Advancement

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74011 Ongoing Position Classification

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	100,000.00
71313 Consultant	9,687.50		
Subtotal Supplies	\$9,687.50	\$100,000.00	\$100,000.00
Total Ongoing Position Classification	\$9,687.50	\$100,000.00	\$100,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75003 Telephone Utility

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		450,833.00	450,833.00
71120 Office Supplies	45,425.91		
71121 Furniture & Equip < 5,000 Institu	16,489.88		
71220 Comm Local Charges	(59.10)		
71221 Comm Long Charges	3,628.16		
71222 Comm Circuits Lease	165,056.89		
71227 Comm Services	126,129.19		
71228 Comm Air Time	3,341.42		
71330 Printing/Dupl Internal	43.65		
Subtotal Supplies	\$360,056.00	\$450,833.00	\$450,833.00
Total Telephone Utility	\$360,056.00	\$450,833.00	\$450,833.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75005 Hardware Maintenance & Supplies

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	668,467.00
71120 Office Supplies	31,326.64		
71121 Furniture & Equip < 5,000 Institu	46,188.20		
71155 Printer Supplies	14,746.93		
71310 Professional Services	6,956.17		
71317 Other Professional/Tech	5,092.35		
71320 Audio Visual Expense	60,534.52		
71471 Software Maintenance	31,949.04		
71610 Equip Rent Copy Machine	11,444.85		
71710 Equipment Maint Agreement	17,918.46		
Subtotal Supplies	\$226,157.16	\$668,467.00	\$668,467.00
73100 Cap Furniture & Equipment>5000		25,000.00	25,000.00
73300 Computer Hardware	39,915.98		
Subtotal Capital Expenses	\$39,915.98	\$25,000.00	\$25,000.00
Total Hardware Maintenance & Supplies	\$266,073.14	\$693,467.00	\$693,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75006 Software Maintenance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		1,367,693.00	1,367,693.00
71120 Office Supplies	858.15		
71210 Postage	7.59		
71310 Professional Services	14,392.39		
71470 Software	58,507.42		
71471 Software Maintenance	798,053.46		
71473 Online Subscription Services	3,050.00		
Subtotal Supplies	\$874,869.01	\$1,367,693.00	\$1,367,693.00
Total Software Maintenance	\$874,869.01	\$1,367,693.00	\$1,367,693.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 75007 Student Technology Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	62,258.04	62,258.00	63,503.00
61600 Classified Staff Pool		416,828.00	425,165.00
61601 Classified Staff PT	403,972.10		
61605 Classified Staff FT	22,983.96	22,984.00	23,444.00
61800 Vacation Accrual	2,706.41		
Subtotal Salaries & Wages	\$491,920.51	\$502,070.00	\$512,112.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	5,588.13		
71210 Postage	12.28		
71331 Printing/Dupl External	50.00		
Subtotal Supplies	\$5,650.41	\$6,000.00	\$6,000.00
72099 Travel Pool		48.00	48.00
72100 In Town Travel	45.14		
Subtotal Other Expenses	\$45.14	\$48.00	\$48.00
Total Student Technology Services	\$498,096.06	\$508,598.00	\$518,640.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75008 Software Maint/Distance Education

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71470 Software	97,793.87		
71471 Software Maintenance	1,573.37		
Subtotal Supplies	\$99,367.24	\$0.00	\$0.00
Total Software Maint/Distance Education	\$99,367.24	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75200 Networking

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	46,705.06		
71310 Professional Services	7,600.00		
71464 Other Costs	613.90		
71470 Software	700.45		
71710 Equipment Maint Agreement	11,792.63		
Subtotal Supplies	\$67,412.04	\$20,000.00	\$20,000.00
73100 Cap Furniture & Equipment>5000	100,213.97	196,000.00	196,000.00
73120 Lease Purchase	2,000.00		
73150 Software	2,122.03		
73300 Computer Hardware	4,605.98		
Subtotal Capital Expenses	\$108,941.98	\$196,000.00	\$196,000.00
Total Networking	\$176,354.02	\$216,000.00	\$216,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61300 Professional Staff Pool		25,908.00	26,426.00
61305 Professional Staff FT	291,615.13	291,450.00	287,384.00
61600 Classified Staff Pool		70,615.00	90,387.00
61601 Classified Staff PT	187,480.30		
61605 Classified Staff FT	151,497.19	147,456.00	150,406.00
61800 Vacation Accrual	2,541.48		
61900 Overtime	1,026.08	4,000.00	4,000.00
Subtotal Salaries & Wages	\$634,160.18	\$539,429.00	\$558,603.00
62613 Cell Phone Allowance	240.00	600.00	600.00
Subtotal Fringes	\$240.00	\$600.00	\$600.00
71100 Supplies Pool		17,420.00	17,420.00
71120 Office Supplies	3,553.15		
71140 Laboratory Supplies	26.25		
71228 Comm Air Time	10,263.73		
71317 Other Professional/Tech	239.97		
71440 Hospitality	125.00		
Subtotal Supplies	\$14,208.10	\$17,420.00	\$17,420.00
72099 Travel Pool		5,300.00	5,300.00
72100 In Town Travel	141.68		
Subtotal Other Expenses	\$141.68	\$5,300.00	\$5,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75202 Info. Tech - Support Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Info. Tech - Support Services	\$648,749.96	\$562,749.00	\$581,923.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75204 Info. Tech - Network Systems

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	89,964.36	84,872.00	86,569.00
61301 Professional Staff PT	19,176.35		
61305 Professional Staff FT	252,111.13	179,383.00	196,389.00
61600 Classified Staff Pool		4,459.00	4,548.00
61800 Vacation Accrual	10,503.87		
Subtotal Salaries & Wages	\$371,755.71	\$268,714.00	\$287,506.00
62613 Cell Phone Allowance	720.00	2,580.00	2,580.00
Subtotal Fringes	\$720.00	\$2,580.00	\$2,580.00
71100 Supplies Pool		14,420.00	14,420.00
71110 Automotive Supplies	3,131.05		
71120 Office Supplies	6,087.79		
71210 Postage	3.94		
71228 Comm Air Time	1,120.09		
71330 Printing/Dupl Internal	0.72		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	505.00		
71440 Hospitality	364.29		
Subtotal Supplies	\$11,222.88	\$14,420.00	\$14,420.00
72099 Travel Pool		3,085.00	3,085.00
Subtotal Other Expenses	\$0.00	\$3,085.00	\$3,085.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75204 Info. Tech - Network Systems

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Info. Tech - Network Systems	\$383,698.59	\$288,799.00	\$307,591.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75205 Info. Tech - Information Security

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	63,090.96	63,091.00	64,353.00
61800 Vacation Accrual	(757.11)		
Subtotal Salaries & Wages	\$62,333.85	\$63,091.00	\$64,353.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	1,469.30		
Subtotal Supplies	\$1,469.30	\$8,000.00	\$8,000.00
72099 Travel Pool		1,160.00	1,160.00
Subtotal Other Expenses	\$0.00	\$1,160.00	\$1,160.00
Total Info. Tech - Information Security	\$63,803.15	\$72,851.00	\$74,113.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75207 ERP Support

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	84,867.96	84,868.00	86,565.00
61301 Professional Staff PT	16,965.48		
61305 Professional Staff FT	820,066.29	820,821.00	720,829.00
61800 Vacation Accrual	(7,936.22)		
Subtotal Salaries & Wages	\$913,963.51	\$905,689.00	\$807,394.00
62613 Cell Phone Allowance	2,280.00	1,560.00	1,560.00
Subtotal Fringes	\$2,280.00	\$1,560.00	\$1,560.00
71100 Supplies Pool		4,440.00	4,440.00
71120 Office Supplies	743.52		
71227 Comm Services	250.00		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,003.52	\$4,440.00	\$4,440.00
72099 Travel Pool		1,232.00	4,000.00
72100 In Town Travel	395.73		
Subtotal Other Expenses	\$395.73	\$1,232.00	\$4,000.00
Total ERP Support	\$917,642.76	\$912,921.00	\$817,394.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75299 IT Staff Training

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120	Office Supplies	95.96		
71192	Library Supplies	431.82		
	Subtotal Supplies	\$527.78	\$0.00	\$0.00
72099	Travel Pool		30,000.00	30,000.00
72100	In Town Travel	1,800.00		
72200	Out of Town Travel	41,731.06		
	Subtotal Other Expenses	\$43,531.06	\$30,000.00	\$30,000.00
	Total IT Staff Training	\$44,058.84	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75300 Records Management

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	67,724.04	67,724.00	69,078.00
61305 Professional Staff FT	120,993.00	120,993.00	123,412.00
61605 Classified Staff FT	67,144.60	67,285.00	43,951.00
61800 Vacation Accrual	(698.03)		
Subtotal Salaries & Wages	\$255,163.61	\$256,002.00	\$236,441.00
62613 Cell Phone Allowance	960.00	840.00	840.00
Subtotal Fringes	\$960.00	\$840.00	\$840.00
71100 Supplies Pool		21,160.00	21,160.00
71120 Office Supplies	11,807.52		
71210 Postage	4.72		
71440 Hospitality	30.00		
Subtotal Supplies	\$11,842.24	\$21,160.00	\$21,160.00
72099 Travel Pool		4,000.00	4,000.00
72200 Out of Town Travel	4,596.08		
Subtotal Other Expenses	\$4,596.08	\$4,000.00	\$4,000.00
Total Records Management	\$272,561.93	\$282,002.00	\$262,441.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75401 Statistical Analysis Software

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	99,580.08		
61800 Vacation Accrual	593.62		
Subtotal Salaries & Wages	\$100,173.70	\$0.00	\$0.00
71100 Supplies Pool		47,238.00	47,238.00
71471 Software Maintenance	58,510.00		
Subtotal Supplies	\$58,510.00	\$47,238.00	\$47,238.00
72100 In Town Travel	5.76		
Subtotal Other Expenses	\$5.76	\$0.00	\$0.00
Total Statistical Analysis Software	\$158,689.46	\$47,238.00	\$47,238.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75405 Library Tech Services - Info Tech

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	80,675.04	80,675.00	82,289.00
61800 Vacation Accrual	124.35		
Subtotal Salaries & Wages	\$80,799.39	\$80,675.00	\$82,289.00
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	5,299.29		
71330 Printing/Dupl Internal	2.70		
71410 Memberships	235.00		
Subtotal Supplies	\$5,536.99	\$39,221.00	\$39,221.00
72100 In Town Travel	200.00		
72200 Out of Town Travel	1,975.15		
Subtotal Other Expenses	\$2,175.15	\$0.00	\$0.00
Total Library Tech Services - Info Tech	\$88,511.53	\$119,896.00	\$121,510.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75406 Web Development

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	46,932.00	100,302.00	47,871.00
61600 Classified Staff Pool		22,109.00	22,551.00
61601 Classified Staff PT	51,159.08		
61800 Vacation Accrual	3,714.90		
61900 Overtime	207.29		
Subtotal Salaries & Wages	\$102,013.27	\$122,411.00	\$70,422.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	706.57		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$716.57	\$2,500.00	\$2,500.00
Total Web Development	\$102,729.84	\$124,911.00	\$72,922.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75407 IT Applications and Analytics

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT			120,506.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$120,506.00
71100 Supplies Pool			4,000.00
Subtotal Supplies	\$0.00	\$0.00	\$4,000.00
72099 Travel Pool			4,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$4,000.00
Total IT Applications and Analytics	\$0.00	\$0.00	\$128,506.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 76013 Shredding and Recycling Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71121 Furniture & Equip < 5,000 Institu	9,876.74		
71464 Other Costs	9,573.91		
Subtotal Supplies	\$19,450.65	\$25,000.00	\$25,000.00
Total Shredding and Recycling Services	\$19,450.65	\$25,000.00	\$25,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	83,643.23	79,033.00	80,614.00
61300 Professional Staff Pool		28,175.00	28,739.00
61301 Professional Staff PT	1,903.20		
61305 Professional Staff FT	169,143.28	145,548.00	148,459.00
61601 Classified Staff PT	12,356.41		
61605 Classified Staff FT	113,923.20	121,703.00	92,740.00
61800 Vacation Accrual	(16.46)		
Subtotal Salaries & Wages	\$380,952.86	\$374,459.00	\$350,552.00
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	12,368.72		
71121 Furniture & Equip < 5,000 Institu	1,549.00		
71210 Postage	1,180.54		
71330 Printing/Dupl Internal	677.46		
71331 Printing/Dupl External	908.53		
71410 Memberships	650.00		
71420 Subscriptions	211.20		
71850 Insurance Other	100.00		
Subtotal Supplies	\$17,645.45	\$45,925.00	\$45,925.00
72099 Travel Pool		600.00	600.00
72100 In Town Travel	154.12		
72200 Out of Town Travel	4,489.07		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77000 Director Purchasing

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Other Expenses	\$4,643.19	\$600.00	\$600.00
Total Director Purchasing	\$403,241.50	\$420,984.00	\$397,077.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77002 Insurance Property

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		439,500.00	461,863.00
71840 Malpractice Insurance	17,789.00		
71850 Insurance Other	449,560.00		
71865 Insurance Deductible	60,000.00		
Subtotal Supplies	\$527,349.00	\$439,500.00	\$461,863.00
Total Insurance Property	\$527,349.00	\$439,500.00	\$461,863.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77003 Space Rentals Instructional

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		29,520.00	22,275.00
71850 Insurance Other	(770.00)		
Subtotal Supplies	\$(770.00)	\$29,520.00	\$22,275.00
Total Space Rentals Instructional	\$(770.00)	\$29,520.00	\$22,275.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77006 Master Plan Expenses

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	1,494.08		
71432 Marketing Advertising	1,585.59		
71440 Hospitality	643.82		
Subtotal Supplies	\$3,723.49	\$0.00	\$0.00
Total Master Plan Expenses	\$3,723.49	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		23,127.00	23,590.00
61011 Instr PT CR / N/C Fall	11,636.80		
61012 Instr PT CR / N/C Spring	11,984.25		
61013 Instr PT CR / N/C Summer I	4,978.00		
61600 Classified Staff Pool		53,755.00	54,830.00
61601 Classified Staff PT	11,574.44		
61605 Classified Staff FT		29,171.00	29,171.00
Subtotal Salaries & Wages	\$40,173.49	\$106,053.00	\$107,591.00
62000 Benefits Pool		3,300.00	3,300.00
62100 TRS Retirement	744.40		
62212 OASDI Tax	1,143.69		
62300 Unemployment	425.54		
62400 Workers Compensation	490.14		
62500 Medicare Tax	582.53		
Subtotal Fringes	\$3,386.30	\$3,300.00	\$3,300.00
71100 Supplies Pool		25,521.00	25,521.00
71410 Memberships	335.00		
71432 Marketing Advertising	150.00		
71910 Indirect Cost	7,756.61		
71933 TPEG Expense	3,101.12		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$11,342.73	\$25,521.00	\$25,521.00
72099	Travel Pool		2,000.00	2,000.00
72200	Out of Town Travel	1,219.35		
Subtotal	Other Expenses	\$1,219.35	\$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	\$56,121.87	\$155,874.00	\$157,412.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12102 ATC Entrepreneurial Fund
Org: S12102 ATC Entrepreneurial Fund

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		6,961.00	7,100.00
61600 Classified Staff Pool		4,967.00	5,066.00
Subtotal Salaries & Wages	\$0.00	\$11,928.00	\$12,166.00
62000 Benefits Pool		3,300.00	3,300.00
Subtotal Fringes	\$0.00	\$3,300.00	\$3,300.00
71910 Indirect Cost	1,062.60		
Subtotal Supplies	\$1,062.60	\$0.00	\$0.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total ATC Entrepreneurial Fund	\$1,062.60	\$16,228.00	\$16,466.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12103 Workforce Development - Funded
Org: S12103 Workforce Development - Funded

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		158,950.00	98,940.00
61011 Instr PT CR / N/C Fall	32,915.50		
61012 Instr PT CR / N/C Spring	43,964.00		
61013 Instr PT CR / N/C Summer I	27,677.75		
61014 Instr PT CR N/C Summer II	525.00		
61062 Instr FT / PT N/I Spring	464.00		
61063 Instr FT / PT N/I Summer I	928.00		
61300 Professional Staff Pool		38,090.00	38,852.00
61600 Classified Staff Pool		42,716.00	43,570.00
61601 Classified Staff PT	1,380.24		
61605 Classified Staff FT		26,817.00	26,817.00
Subtotal Salaries & Wages	\$107,854.49	\$266,573.00	\$208,179.00
62000 Benefits Pool		76,600.00	25,000.00
62100 TRS Retirement	5,203.48		
62200 Group Insurance Medical	1,427.63		
62210 Group Insurance Life	6.32		
62212 OASDI Tax	1,796.25		
62220 Group Insurance Disability	146.65		
62230 Dental Insurance	1.02		
62300 Unemployment	610.90		
62400 Workers Compensation	1,312.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12103 Workforce Development - Funded
Org: S12103 Workforce Development - Funded

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62500 Medicare Tax	1,519.39		
Subtotal Fringes	\$12,024.09	\$76,600.00	\$25,000.00
71100 Supplies Pool		65,000.00	85,000.00
71120 Office Supplies	165.00		
71130 Instructional Supplies	1,099.78		
71210 Postage	86.28		
71330 Printing/Dupl Internal	15.22		
71440 Hospitality	7.98		
71464 Other Costs	17,291.90		
71910 Indirect Cost	23,230.80		
71933 TPEG Expense	8,331.96		
Subtotal Supplies	\$50,228.92	\$65,000.00	\$85,000.00
72099 Travel Pool		8,000.00	3,000.00
72100 In Town Travel	1,174.28		
Subtotal Other Expenses	\$1,174.28	\$8,000.00	\$3,000.00
Total Workforce Development - Funded	\$171,281.78	\$416,173.00	\$321,179.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		23,442.00	23,911.00
61011 Instr PT CR / N/C Fall	1,680.00		
61012 Instr PT CR / N/C Spring	5,040.00		
61013 Instr PT CR / N/C Summer I	408.00		
Subtotal Salaries & Wages	\$7,128.00	\$23,442.00	\$23,911.00
62000 Benefits Pool		2,311.00	2,311.00
62212 OASDI Tax	441.93		
62300 Unemployment	106.93		
62400 Workers Compensation	86.96		
62500 Medicare Tax	103.35		
Subtotal Fringes	\$739.17	\$2,311.00	\$2,311.00
71100 Supplies Pool		20,200.00	20,200.00
71120 Office Supplies	447.21		
71130 Instructional Supplies	4,506.45		
71210 Postage	108.66		
71313 Consultant	700.00		
71317 Other Professional/Tech	12,452.40		
71331 Printing/Dupl External	324.20		
71430 Advertising	294.00		
71440 Hospitality	1,370.98		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12106 General Program Expenditures
 Org: S12106 General Program Expenditures

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$20,203.90	\$20,200.00	\$20,200.00
72099	Travel Pool		17,500.00	17,500.00
72100	In Town Travel	1,000.00		
72200	Out of Town Travel	10,387.56		
Subtotal	Other Expenses	\$11,387.56	\$17,500.00	\$17,500.00
Total	General Program Expenditures	\$39,458.63	\$63,453.00	\$63,922.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12107 Truck Driving
Org: S12107 Truck Driving

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	38,811.70	46,600.00	48,000.00
61800 Vacation Accrual	(3,108.73)		
Subtotal Salaries & Wages	\$35,702.97	\$46,600.00	\$48,000.00
62000 Benefits Pool		6,700.00	16,000.00
62100 TRS Retirement	2,375.28		
62200 Group Insurance Medical	8,378.10		
62210 Group Insurance Life	22.20		
62212 OASDI Tax	52.73		
62220 Group Insurance Disability	244.50		
62230 Dental Insurance	235.80		
62300 Unemployment	135.00		
62400 Workers Compensation	473.50		
62500 Medicare Tax	715.91		
Subtotal Fringes	\$12,633.02	\$6,700.00	\$16,000.00
71100 Supplies Pool		180,000.00	335,000.00
71860 Other	284,437.58		
Subtotal Supplies	\$284,437.58	\$180,000.00	\$335,000.00
72099 Travel Pool		1,500.00	200.00
Subtotal Other Expenses	\$0.00	\$1,500.00	\$200.00
Total Truck Driving	\$332,773.57	\$234,800.00	\$399,200.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		138,944.00	141,723.00
61011 Instr PT CR / N/C Fall	25,146.00		
61012 Instr PT CR / N/C Spring	26,362.00		
61013 Instr PT CR / N/C Summer I	16,104.00		
61061 Instr FT / PT N/I Fall	2,730.00		
Subtotal Salaries & Wages	\$70,342.00	\$138,944.00	\$141,723.00
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	2,798.77		
62200 Group Insurance Medical	212.19		
62210 Group Insurance Life	0.94		
62212 OASDI Tax	970.18		
62230 Dental Insurance	9.99		
62300 Unemployment	475.04		
62400 Workers Compensation	1,816.92		
62500 Medicare Tax	1,019.97		
Subtotal Fringes	\$7,304.00	\$2,400.00	\$2,400.00
71100 Supplies Pool		33,800.00	33,800.00
71120 Office Supplies	33.00		
71130 Instructional Supplies	11,869.63		
71210 Postage	2.33		
71330 Printing/Dupl Internal	966.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71910 Indirect Cost	15,620.85		
Subtotal Supplies	\$28,491.81	\$33,800.00	\$33,800.00
72099 Travel Pool		1,200.00	1,200.00
72200 Out of Town Travel	1,745.05		
Subtotal Other Expenses	\$1,745.05	\$1,200.00	\$1,200.00
Total Motorcycle Rider	\$107,882.86	\$176,344.00	\$179,123.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12113 International Music Festival
 Org: S12113 International Music Festival

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		500.00	1,000.00
71116 Food	114.61		
Subtotal Supplies	\$114.61	\$500.00	\$1,000.00
Total International Music Festival	\$114.61	\$500.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12118 TM Graphing Calculators
 Org: S12118 TM Graphing Calculators

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12119 NW Graphing Calculators
 Org: S12119 NW Graphing Calculators

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total NW Graphing Calculators	\$0.00	\$200.00	\$200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12126 Cosmetology Program
Org: S12126 Cosmetology Program

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	11,528.13		
71910 Indirect Cost	6,767.66		
Subtotal Supplies	\$18,295.79	\$10,000.00	\$10,000.00
Total Cosmetology Program	\$18,295.79	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71130 Instructional Supplies	2,208.90		
Subtotal Supplies	\$2,208.90	\$0.00	\$0.00
Total Allied Health Equipment Fee	\$2,208.90	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12129 Computers Equipment Fee
Org: S12129 Computers Equipment Fee

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	2,232.00		
61013 Instr PT CR / N/C Summer I	744.00		
Subtotal Salaries & Wages	\$2,976.00	\$0.00	\$0.00
62100 TRS Retirement	100.62		
62200 Group Insurance Medical	341.61		
62210 Group Insurance Life	0.95		
62212 OASDI Tax	92.26		
62220 Group Insurance Disability	7.82		
62230 Dental Insurance	7.90		
62300 Unemployment	22.99		
62400 Workers Compensation	36.32		
62500 Medicare Tax	41.32		
Subtotal Fringes	\$651.79	\$0.00	\$0.00
Total Computers Equipment Fee	\$3,627.79	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12132 Language Institute Equip Fee
 Org: S12132 Language Institute Equip Fee

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71760 Facility Repair/Maint	1,756.17		
Subtotal Supplies	\$1,756.17	\$0.00	\$0.00
73100 Cap Furniture & Equipment>5000		21,000.00	21,000.00
Subtotal Capital Expenses	\$0.00	\$21,000.00	\$21,000.00
Total Language Institute Equip Fee	\$1,756.17	\$21,000.00	\$21,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12143 Career Training Ctr. Equipment Fee
 Org: S12143 Career Training Ctr. Equipment Fee

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71121	Furniture & Equip < 5,000 Institu	359.92		
71464	Other Costs	825.00		
	Subtotal Supplies	\$1,184.92	\$0.00	\$0.00
73100	Cap Furniture & Equipment>5000	2,487.83		
	Subtotal Capital Expenses	\$2,487.83	\$0.00	\$0.00
	Total Career Training Ctr. Equipment Fee	\$3,672.75	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71121 Furniture & Equip < 5,000 Institu	1,038.47		
Subtotal Supplies	\$1,038.47	\$0.00	\$0.00
Total Workplace Literacy Equipment Fee	\$1,038.47	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		39,988.00	40,788.00
61011 Instr PT CR / N/C Fall	8,810.00		
61012 Instr PT CR / N/C Spring	13,945.50		
61013 Instr PT CR / N/C Summer I	8,923.75		
61600 Classified Staff Pool		16,916.00	17,254.00
61601 Classified Staff PT	14,582.57		
Subtotal Salaries & Wages	\$46,261.82	\$56,904.00	\$58,042.00
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	1,148.77		
62212 OASDI Tax	1,187.19		
62300 Unemployment	604.78		
62400 Workers Compensation	556.59		
62500 Medicare Tax	661.53		
Subtotal Fringes	\$4,158.86	\$2,822.00	\$2,822.00
71100 Supplies Pool		33,061.00	33,061.00
71120 Office Supplies	540.60		
71130 Instructional Supplies	17,341.80		
71228 Comm Air Time	691.00		
71310 Professional Services	1,713.00		
71317 Other Professional/Tech	473.00		
71331 Printing/Dupl External	89.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71440	Hospitality	226.61		
71910	Indirect Cost	8,866.92		
	Subtotal Supplies	\$29,941.93	\$33,061.00	\$33,061.00
72100	In Town Travel	50.00		
	Subtotal Other Expenses	\$50.00	\$0.00	\$0.00
	Total General CE Health - Non Funded	\$80,412.61	\$92,787.00	\$93,925.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12158 CE EMT
Org: S12158 CE EMT

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		89,090.00	90,872.00
61011 Instr PT CR / N/C Fall	10,034.50		
61012 Instr PT CR / N/C Spring	15,855.00		
61013 Instr PT CR / N/C Summer I	2,240.00		
61601 Classified Staff PT	31,616.39		
Subtotal Salaries & Wages	\$59,745.89	\$89,090.00	\$90,872.00
62000 Benefits Pool		8,200.00	8,200.00
62100 TRS Retirement	1,091.64		
62200 Group Insurance Medical	370.65		
62210 Group Insurance Life	0.90		
62212 OASDI Tax	2,317.63		
62220 Group Insurance Disability	15.15		
62230 Dental Insurance	8.20		
62300 Unemployment	577.18		
62400 Workers Compensation	716.13		
62500 Medicare Tax	860.46		
Subtotal Fringes	\$5,957.94	\$8,200.00	\$8,200.00
71100 Supplies Pool		10,000.00	10,000.00
71313 Consultant	5,500.00		
71330 Printing/Dupl Internal	371.82		
71910 Indirect Cost	13,962.11		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12158 CE EMT
 Org: S12158 CE EMT

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71933 TPEG Expense	5,649.64		
Subtotal Supplies	\$25,483.57	\$10,000.00	\$10,000.00
Total CE EMT	\$91,187.40	\$107,290.00	\$109,072.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12162 Starlink
 Org: S12162 Starlink

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12168 Skills Training
Org: S12168 Skills Training

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		27,097.00	27,639.00
61600 Classified Staff Pool		2,483.00	2,533.00
Subtotal Salaries & Wages	\$0.00	\$29,580.00	\$30,172.00
62000 Benefits Pool		1,000.00	1,000.00
Subtotal Fringes	\$0.00	\$1,000.00	\$1,000.00
71100 Supplies Pool		24,777.00	24,777.00
71120 Office Supplies	1,013.16		
71121 Furniture & Equip < 5,000 Institu	6,454.54		
71130 Instructional Supplies	23,649.28		
71160 Uniforms/Badges	250.84		
71210 Postage	1,333.99		
71310 Professional Services	10,685.30		
71331 Printing/Dupl External	3,999.00		
71410 Memberships	440.00		
71910 Indirect Cost	11,650.37		
Subtotal Supplies	\$59,476.48	\$24,777.00	\$24,777.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	419.00		
72200 Out of Town Travel	932.82		
Subtotal Other Expenses	\$1,351.82	\$1,500.00	\$1,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12168 Skills Training
 Org: S12168 Skills Training

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Skills Training	\$60,828.30	\$56,857.00	\$57,449.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12177 Language Camps
 Org: S12177 Language Camps

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,036.00	3,097.00
Subtotal Salaries & Wages	\$0.00	\$3,036.00	\$3,097.00
62000 Benefits Pool		700.00	700.00
Subtotal Fringes	\$0.00	\$700.00	\$700.00
71120 Office Supplies	6.60		
Subtotal Supplies	\$6.60	\$0.00	\$0.00
Total Language Camps	\$6.60	\$3,736.00	\$3,797.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12182 Media Services
 Org: S12182 Media Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		3,500.00	3,500.00
Subtotal Supplies	\$0.00	\$3,500.00	\$3,500.00
Total Media Services	\$0.00	\$3,500.00	\$3,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12185 Student Property Interest Deposit
 Org: S12185 Student Property Interest Deposit

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71313 Consultant	7,865.69		
Subtotal Supplies	\$7,865.69	\$0.00	\$0.00
74605 Books Special Programs	832.00		
Subtotal Student Aid Pool	\$832.00	\$0.00	\$0.00
Total Student Property Interest Deposit	\$8,697.69	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12186 CCPR Machine Rental
 Org: S12186 CCPR Machine Rental

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	2,598.80		
71131 Testing Supplies	796.12		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,404.92	\$8,000.00	\$8,000.00
Total CCPR Machine Rental	\$3,404.92	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12190 Drama Performance
 Org: S12190 Drama Performance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		53,520.00	54,590.00
61011 Instr PT CR / N/C Fall	6,594.00		
61012 Instr PT CR / N/C Spring	2,754.00		
61013 Instr PT CR / N/C Summer I	5,829.00		
61300 Professional Staff Pool		7,175.00	7,319.00
61301 Professional Staff PT	7,422.71		
61305 Professional Staff FT	4,099.40		
61600 Classified Staff Pool		9,598.00	9,790.00
61800 Vacation Accrual	(13.97)		
Subtotal Salaries & Wages	\$26,685.14	\$70,293.00	\$71,699.00
62000 Benefits Pool		9,219.00	9,219.00
62100 TRS Retirement	758.00		
62200 Group Insurance Medical	833.17		
62210 Group Insurance Life	3.30		
62212 OASDI Tax	791.57		
62220 Group Insurance Disability	4.20		
62230 Dental Insurance	16.14		
62300 Unemployment	306.04		
62400 Workers Compensation	332.42		
62500 Medicare Tax	393.59		
Subtotal Fringes	\$3,438.43	\$9,219.00	\$9,219.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		20,063.00	20,063.00
71120 Office Supplies	89.99		
71130 Instructional Supplies	95.29		
71331 Printing/Dupl External	112.99		
71910 Indirect Cost	5,462.07		
71933 TPEG Expense	2,083.95		
Subtotal Supplies	\$7,844.29	\$20,063.00	\$20,063.00
72099 Travel Pool		1,500.00	1,500.00
Subtotal Other Expenses	\$0.00	\$1,500.00	\$1,500.00
73100 Cap Furniture & Equipment>5000		21,921.00	21,921.00
Subtotal Capital Expenses	\$0.00	\$21,921.00	\$21,921.00
Total CE Computer Programs	\$37,967.86	\$122,996.00	\$124,402.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	47,069.47		
71910 Indirect Cost	9,016.20		
71933 TPEG Expense	1,247.52		
Subtotal Supplies	\$57,333.19	\$50,000.00	\$50,000.00
Total Law Enforcement In-Srv Fire Arms	\$57,333.19	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		5,109.00	5,211.00
Subtotal Salaries & Wages	\$0.00	\$5,109.00	\$5,211.00
71100 Supplies Pool		189.00	189.00
Subtotal Supplies	\$0.00	\$189.00	\$189.00
Total Driver Ed Teach Assistant Trng	\$0.00	\$5,298.00	\$5,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12203 CISCO Training
 Org: S12203 CISCO Training

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		5,913.00	6,031.00
Subtotal Salaries & Wages	\$0.00	\$5,913.00	\$6,031.00
Total CISCO Training	\$0.00	\$5,913.00	\$6,031.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12204 Border Learning Conference (BLC)
 Org: S12204 Border Learning Conference (BLC)

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71330 Printing/Dupl Internal	38.70		
Subtotal Supplies	\$38.70	\$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)	\$38.70	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12208 Languate Institute Testing
Org: S12208 Language Institute Testing

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		3,950.00	4,029.00
Subtotal Salaries & Wages	\$0.00	\$3,950.00	\$4,029.00
62000 Benefits Pool		500.00	500.00
Subtotal Fringes	\$0.00	\$500.00	\$500.00
71100 Supplies Pool		6,500.00	6,500.00
71131 Testing Supplies	(20.00)		
71910 Indirect Cost	2,634.06		
Subtotal Supplies	\$2,614.06	\$6,500.00	\$6,500.00
Total Language Institute Testing	\$2,614.06	\$10,950.00	\$11,029.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 12212 VA Reporting Fee
Org: S12212 VA Reporting Fee

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		2,700.00	2,700.00
71464	Other Costs	60.45		
	Subtotal Supplies	\$60.45	\$2,700.00	\$2,700.00
72099	Travel Pool		9,000.00	9,000.00
72200	Out of Town Travel	5,427.93		
	Subtotal Other Expenses	\$5,427.93	\$9,000.00	\$9,000.00
	Total VA Reporting Fee	\$5,488.38	\$11,700.00	\$11,700.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12216 Health Careers Specialized Adm.
 Org: S12216 Health Careers Specialized Adm.

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71210 Postage	3,164.16		
Subtotal Supplies	\$3,164.16	\$10,000.00	\$10,000.00
Total Health Careers Specialized Adm.	\$3,164.16	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12251 CE Fire Technology
 Org: S12251 CE Fire Technology

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		993.00	1,013.00
Subtotal Salaries & Wages	\$0.00	\$993.00	\$1,013.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total CE Fire Technology	\$0.00	\$1,193.00	\$1,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12256 CASS Revenue
Org: S12256 CASS Revenue

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	8,181.50		
61012 Instr PT CR / N/C Spring	16,708.50		
61014 Instr PT CR N/C Summer II	1,770.00		
61600 Classified Staff Pool		12,415.00	12,663.00
61601 Classified Staff PT	7,539.20		
Subtotal Salaries & Wages	\$34,199.20	\$12,415.00	\$12,663.00
62000 Benefits Pool		1,418.00	1,418.00
62100 TRS Retirement	907.76		
62200 Group Insurance Medical	30.71		
62210 Group Insurance Life	0.14		
62212 OASDI Tax	924.75		
62220 Group Insurance Disability	2.76		
62230 Dental Insurance	1.45		
62300 Unemployment	481.44		
62400 Workers Compensation	417.25		
62500 Medicare Tax	495.90		
Subtotal Fringes	\$3,262.16	\$1,418.00	\$1,418.00
71100 Supplies Pool		13,400.00	13,400.00
71910 Indirect Cost	5,996.70		
Subtotal Supplies	\$5,996.70	\$13,400.00	\$13,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12256 CASS Revenue
Org: S12256 CASS Revenue

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		2,000.00	2,000.00
	Subtotal Other Expenses	\$0.00	\$2,000.00	\$2,000.00
73100	Cap Furniture & Equipment>5000		6,000.00	6,000.00
	Subtotal Capital Expenses	\$0.00	\$6,000.00	\$6,000.00
	Total CASS Revenue	\$43,458.06	\$35,233.00	\$35,481.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12259 Forensic - Special Project
 Org: S12259 Forensic - Special Project

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	66.57		
71130 Instructional Supplies	764.01		
71210 Postage	181.16		
71315 Entertainment Supplies	8,599.00		
71330 Printing/Dupl Internal	487.00		
71331 Printing/Dupl External	238.00		
Subtotal Supplies	\$10,335.74	\$12,000.00	\$12,000.00
Total Forensic - Special Project	\$10,335.74	\$12,000.00	\$12,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12260 Tejano Tribune - Special Project
Org: S12260 Tejano Tribune - Special Project

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		17,500.00	17,500.00
71120 Office Supplies	1,979.99		
71227 Comm Services	1,439.76		
71420 Subscriptions	159.50		
Subtotal Supplies	\$3,579.25	\$17,500.00	\$17,500.00
72099 Travel Pool		2,500.00	2,500.00
Subtotal Other Expenses	\$0.00	\$2,500.00	\$2,500.00
Total Tejano Tribune - Special Project	\$3,579.25	\$20,000.00	\$20,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		11,330.00	11,557.00
61601 Classified Staff PT	7,982.95		
Subtotal Salaries & Wages	\$7,982.95	\$11,330.00	\$11,557.00
62100 TRS Retirement	542.92		
62300 Unemployment	119.90		
62400 Workers Compensation	97.44		
62500 Medicare Tax	115.79		
Subtotal Fringes	\$876.05	\$0.00	\$0.00
71100 Supplies Pool		15,500.00	15,500.00
71120 Office Supplies	235.50		
71121 Furniture & Equip < 5,000 Institu	1,174.33		
71910 Indirect Cost	441.00		
Subtotal Supplies	\$1,850.83	\$15,500.00	\$15,500.00
Total Border Health Clinic Services	\$10,709.83	\$26,830.00	\$27,057.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		17,699.00	18,053.00
61600 Classified Staff Pool		6,704.00	6,838.00
Subtotal Salaries & Wages	\$0.00	\$24,403.00	\$24,891.00
62000 Benefits Pool		792.00	792.00
Subtotal Fringes	\$0.00	\$792.00	\$792.00
71100 Supplies Pool		1,004.00	1,004.00
Subtotal Supplies	\$0.00	\$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	\$0.00	\$27,511.00	\$27,999.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12266 Industry Training
Org: S12266 Industry Training

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,183.00	3,247.00
61011 Instr PT CR / N/C Fall	1,152.00		
61014 Instr PT CR N/C Summer II	544.00		
61061 Instr FT / PT N/I Fall	116.00		
61064 Instr FT / PT N/I Summer II	(544.00)		
61605 Classified Staff FT	9,554.60		
Subtotal Salaries & Wages	\$10,822.60	\$3,183.00	\$3,247.00
62000 Benefits Pool		7,851.00	7,851.00
62100 TRS Retirement	649.70		
62212 OASDI Tax	127.47		
62300 Unemployment	57.81		
62400 Workers Compensation	146.90		
62500 Medicare Tax	174.58		
Subtotal Fringes	\$1,156.46	\$7,851.00	\$7,851.00
71100 Supplies Pool		45,073.00	45,073.00
71130 Instructional Supplies	528.85		
71330 Printing/Dupl Internal	30.00		
71610 Equip Rent Copy Machine	3,127.09		
71910 Indirect Cost	270.00		
Subtotal Supplies	\$3,955.94	\$45,073.00	\$45,073.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12266 Industry Training
Org: S12266 Industry Training

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
72099	Travel Pool		5,000.00	5,000.00
72200	Out of Town Travel	1,733.40		
	Subtotal Other Expenses	\$1,733.40	\$5,000.00	\$5,000.00
73100	Cap Furniture & Equipment>5000		17,000.00	17,000.00
	Subtotal Capital Expenses	\$0.00	\$17,000.00	\$17,000.00
	Total Industry Training	\$17,668.40	\$78,107.00	\$78,171.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		64,628.00	65,921.00
61011 Instr PT CR / N/C Fall	8,858.00		
61012 Instr PT CR / N/C Spring	5,754.00		
61013 Instr PT CR / N/C Summer I	2,867.50		
61014 Instr PT CR N/C Summer II	11,580.00		
61061 Instr FT / PT N/I Fall	45,610.94		
61062 Instr FT / PT N/I Spring	12,469.99		
61063 Instr FT / PT N/I Summer I	2,900.00		
61064 Instr FT / PT N/I Summer II	4,122.00		
61100 Instructor FT Pool		80,000.00	89,452.00
61110 Instructor FT	65,241.25		
61300 Professional Staff Pool		15,914.00	16,232.00
61301 Professional Staff PT	8,190.00		
61305 Professional Staff FT		46,102.00	38,362.00
61600 Classified Staff Pool		18,312.00	18,678.00
61601 Classified Staff PT	20,107.16		
61605 Classified Staff FT	18,464.67	28,451.00	26,036.00
61631 Tutor LA SSA PT	5,007.52		
61900 Overtime	523.21		
Subtotal Salaries & Wages	\$211,696.24	\$253,407.00	\$254,681.00
62000 Benefits Pool		39,500.00	39,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62100 TRS Retirement	10,900.27		
62200 Group Insurance Medical	24,674.28		
62210 Group Insurance Life	97.71		
62212 OASDI Tax	1,846.74		
62220 Group Insurance Disability	451.72		
62230 Dental Insurance	872.12		
62300 Unemployment	1,334.34		
62400 Workers Compensation	2,606.04		
62500 Medicare Tax	3,066.38		
Subtotal Fringes	\$45,849.60	\$39,500.00	\$39,500.00
71100 Supplies Pool		37,588.00	37,588.00
71120 Office Supplies	3,999.97		
71130 Instructional Supplies	2,478.94		
71131 Testing Supplies	(19.79)		
71172 Cmpt Intercon Cables	247.54		
71210 Postage	3.28		
71313 Consultant	2,000.00		
71331 Printing/Dupl External	151.60		
71432 Marketing Advertising	68.60		
71440 Hospitality	1,009.04		
71464 Other Costs	11,388.23		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71910	Indirect Cost	30,444.03		
	Subtotal Supplies	\$51,771.44	\$37,588.00	\$37,588.00
72099	Travel Pool		5,000.00	5,000.00
72100	In Town Travel	881.67		
72200	Out of Town Travel	9,984.16		
	Subtotal Other Expenses	\$10,865.83	\$5,000.00	\$5,000.00
74604	Tuition Special Programs	516.00		
	Subtotal Student Aid Pool	\$516.00	\$0.00	\$0.00
	Total Literacy Programs Entrepreneurship	\$320,699.11	\$335,495.00	\$336,769.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12268 EMT N-95 Mask
 Org: S12268 EMT N-95 Mask

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12270 New Programs
 Org: S12270 New Programs

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		400,376.00	262,144.00
Subtotal Supplies	\$0.00	\$400,376.00	\$262,144.00
Total New Programs	\$0.00	\$400,376.00	\$262,144.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12277 Cosmetology Kits
 Org: S12277 Cosmetology Kits

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	89,858.25		
Subtotal Supplies	\$89,858.25	\$35,000.00	\$35,000.00
Total Cosmetology Kits	\$89,858.25	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		8,123.00	8,285.00
61601 Classified Staff PT	5,236.77		
Subtotal Salaries & Wages	\$5,236.77	\$8,123.00	\$8,285.00
62212 OASDI Tax	324.68		
62300 Unemployment	78.55		
62400 Workers Compensation	63.89		
62500 Medicare Tax	75.93		
Subtotal Fringes	\$543.05	\$0.00	\$0.00
71100 Supplies Pool		32,713.00	76,877.00
71120 Office Supplies	26,871.79		
71130 Instructional Supplies	16,464.00		
71910 Indirect Cost	13,463.35		
Subtotal Supplies	\$56,799.14	\$32,713.00	\$76,877.00
Total Nursing Clinic	\$62,578.96	\$40,836.00	\$85,162.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12280 Fashion Technology Rental
 Org: S12280 Fashion Technology Rental

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71910 Indirect Cost	3.75		
Subtotal Supplies	\$3.75	\$1,000.00	\$1,000.00
Total Fashion Technology Rental	\$3.75	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12285 Diesel Mechanics - ATC
Org: S12285 Diesel Mechanics - ATC

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		29,213.00	15,300.00
61600 Classified Staff Pool		11,323.00	11,549.00
Subtotal Salaries & Wages	\$0.00	\$40,536.00	\$26,849.00
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	435.61		
71130 Instructional Supplies	1,886.92		
71316 Janitorial	1,120.00		
71910 Indirect Cost	309.30		
71933 TPEG Expense	123.72		
Subtotal Supplies	\$3,875.55	\$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	25,000.00
Subtotal Capital Expenses	\$0.00	\$48,000.00	\$25,000.00
Total Diesel Mechanics - ATC	\$3,875.55	\$114,809.00	\$78,122.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		22,962.00	23,421.00
61011 Instr PT CR / N/C Fall	6,548.00		
61012 Instr PT CR / N/C Spring	6,414.00		
Subtotal Salaries & Wages	\$12,962.00	\$22,962.00	\$23,421.00
62000 Benefits Pool		3,321.00	3,321.00
62100 TRS Retirement	443.94		
62200 Group Insurance Medical	593.10		
62210 Group Insurance Life	1.92		
62212 OASDI Tax	407.71		
62220 Group Insurance Disability	32.72		
62230 Dental Insurance	22.61		
62300 Unemployment	71.83		
62400 Workers Compensation	158.12		
62500 Medicare Tax	167.03		
Subtotal Fringes	\$1,898.98	\$3,321.00	\$3,321.00
71100 Supplies Pool		6,401.00	6,401.00
71130 Instructional Supplies	1,525.04		
71432 Marketing Advertising	600.00		
71440 Hospitality	268.00		
71910 Indirect Cost	6,438.83		
71933 TPEG Expense	2,575.53		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$11,407.40	\$6,401.00	\$6,401.00
72099	Travel Pool		1,000.00	1,000.00
Subtotal	Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total	General CE Health - Funded	\$26,268.38	\$33,684.00	\$34,143.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		22,574.00	10,200.00
61011 Instr PT CR / N/C Fall	5,251.50		
61012 Instr PT CR / N/C Spring	837.00		
61100 Instructor FT Pool		34,104.00	33,800.00
61110 Instructor FT	34,104.00		
61600 Classified Staff Pool			6,257.00
61601 Classified Staff PT	2,971.35		
Subtotal Salaries & Wages	\$43,163.85	\$56,678.00	\$50,257.00
62000 Benefits Pool		14,148.00	10,550.00
62100 TRS Retirement	2,319.16		
62200 Group Insurance Medical	5,273.44		
62210 Group Insurance Life	23.37		
62212 OASDI Tax	561.71		
62230 Dental Insurance	248.26		
62300 Unemployment	164.87		
62400 Workers Compensation	526.58		
62500 Medicare Tax	625.89		
Subtotal Fringes	\$9,743.28	\$14,148.00	\$10,550.00
71100 Supplies Pool		4,532.00	44,229.00
71210 Postage	44.05		
71330 Printing/Dupl Internal	5.40		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12287 CE Nail Technology
 Org: S12287 CE Nail Technology

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71910	Indirect Cost	6,974.10		
71933	TPEG Expense	2,479.02		
Subtotal	Supplies	\$9,502.57	\$4,532.00	\$44,229.00
Total	CE Nail Technology	\$62,409.70	\$75,358.00	\$105,036.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12288 Faculty Seminars
Org: S12288 Faculty Seminars

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71120 Office Supplies	427.58		
71440 Hospitality	18,629.14		
Subtotal Supplies	\$19,056.72	\$25,000.00	\$25,000.00
72099 Travel Pool		25,000.00	25,000.00
72200 Out of Town Travel	18,947.62		
Subtotal Other Expenses	\$18,947.62	\$25,000.00	\$25,000.00
Total Faculty Seminars	\$38,004.34	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12289 VV Math Calculator Account
Org: S12289 VV Math Calculator Account

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			5,000.00
71910 Indirect Cost	418.50		
Subtotal Supplies	\$418.50	\$0.00	\$5,000.00
Total VV Math Calculator Account	\$418.50	\$0.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12290 Library Materials Replacemnt Fund
Org: S12290 Library Materials Replacemnt Fund

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71192 Library Supplies	2,443.05		
Subtotal Supplies	\$2,443.05	\$0.00	\$0.00
73401 VV Library Books/Materials	19,377.50		
73402 TM Library Books/Materials	16,797.84		
73403 RG Library Books/Materials	7,635.64		
73404 NW Library Books/Materials	4,634.96		
73405 MDP Library Books/Materials	6,460.70		
Subtotal Capital Expenses	\$54,906.64	\$0.00	\$0.00
Total Library Materials Replacemnt Fund	\$57,349.69	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12291 HVAC Certification Testing
 Org: S12291 HVAC Certification Testing

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100	Supplies Pool		2,500.00	2,500.00
71131	Testing Supplies	3,330.15		
	Subtotal Supplies	\$3,330.15	\$2,500.00	\$2,500.00
	Total HVAC Certification Testing	\$3,330.15	\$2,500.00	\$2,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12292 Dance Special Projects
Org: S12292 Dance Special Projects

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	6,000.00
71315 Entertainment Supplies	610.35		
71410 Memberships	2,000.00		
71910 Indirect Cost	755.25		
Subtotal Supplies	\$3,365.60	\$1,000.00	\$6,000.00
72200 Out of Town Travel	7,413.68		
Subtotal Other Expenses	\$7,413.68	\$0.00	\$0.00
Total Dance Special Projects	\$10,779.28	\$1,000.00	\$6,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		145,032.00	132,600.00
61011 Instr PT CR / N/C Fall	44,143.99		
61012 Instr PT CR / N/C Spring	59,690.00		
61013 Instr PT CR / N/C Summer I	38,072.00		
61014 Instr PT CR N/C Summer II	1,084.00		
61062 Instr FT / PT N/I Spring	3,780.00		
61601 Classified Staff PT	29,655.21		
Subtotal Salaries & Wages	\$176,425.20	\$145,032.00	\$132,600.00
62000 Benefits Pool		20,000.00	20,000.00
62100 TRS Retirement	4,437.04		
62200 Group Insurance Medical	2,967.24		
62210 Group Insurance Life	9.66		
62212 OASDI Tax	3,125.34		
62220 Group Insurance Disability	96.35		
62230 Dental Insurance	60.67		
62300 Unemployment	1,292.98		
62400 Workers Compensation	2,122.53		
62500 Medicare Tax	2,490.37		
Subtotal Fringes	\$16,602.18	\$20,000.00	\$20,000.00
71100 Supplies Pool		20,500.00	20,500.00
71130 Instructional Supplies	1,366.05		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210	Postage	0.52		
71464	Other Costs	5,816.00		
71910	Indirect Cost	29,421.00		
	Subtotal Supplies	\$36,603.57	\$20,500.00	\$20,500.00
72099	Travel Pool		2,500.00	2,500.00
72100	In Town Travel	1,369.48		
	Subtotal Other Expenses	\$1,369.48	\$2,500.00	\$2,500.00
	Total Workforce Dev. - Non Funded	\$231,000.43	\$188,032.00	\$175,600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	392.60		
71121 Furniture & Equip < 5,000 Institu	3,372.99		
71160 Uniforms/Badges	321.64		
71360 Freight	258.73		
Subtotal Supplies	\$4,345.96	\$0.00	\$0.00
Total ASC B-Bldg. Expenditures	\$4,345.96	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12302 CE/EMT Supplies
Org: S12302 CE/EMT Supplies

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	4,327.75		
61013 Instr PT CR / N/C Summer I	2,801.25		
Subtotal Salaries & Wages	\$7,129.00	\$0.00	\$0.00
62100 TRS Retirement	259.09		
62200 Group Insurance Medical	246.98		
62210 Group Insurance Life	0.67		
62212 OASDI Tax	145.20		
62220 Group Insurance Disability	16.86		
62230 Dental Insurance	11.45		
62300 Unemployment	40.62		
62400 Workers Compensation	78.69		
62500 Medicare Tax	91.25		
Subtotal Fringes	\$890.81	\$0.00	\$0.00
71100 Supplies Pool		70,000.00	70,000.00
71130 Instructional Supplies	47,709.70		
71313 Consultant	800.00		
71440 Hospitality	98.84		
71450 Accreditation Fees	(80.00)		
Subtotal Supplies	\$48,528.54	\$70,000.00	\$70,000.00
Total CE/EMT Supplies	\$56,548.35	\$70,000.00	\$70,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12303 Physical Therapy Supplies/Kits
 Org: S12303 Physical Therapy Supplies/Kits

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71120 Office Supplies	127.84		
71130 Instructional Supplies	1,727.35		
Subtotal Supplies	\$1,855.19	\$6,500.00	\$6,500.00
Total Physical Therapy Supplies/Kits	\$1,855.19	\$6,500.00	\$6,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12304 ACS Software
 Org: S12304 ACS Software

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	14,000.00
Subtotal Supplies	\$0.00	\$7,000.00	\$14,000.00
Total ACS Software	\$0.00	\$7,000.00	\$14,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12305 EPCC Staff Software
 Org: S12305 EPCC Staff Software

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	
Subtotal Supplies	\$0.00	\$7,000.00	\$0.00
Total EPCC Staff Software	\$0.00	\$7,000.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		168,228.00	171,593.00
61011 Instr PT CR / N/C Fall	54,574.00		
61012 Instr PT CR / N/C Spring	39,075.00		
61013 Instr PT CR / N/C Summer I	42,498.00		
61601 Classified Staff PT	19,017.60		
61605 Classified Staff FT		23,031.00	23,031.00
Subtotal Salaries & Wages	\$155,164.60	\$191,259.00	\$194,624.00
62000 Benefits Pool		3,068.00	3,068.00
62100 TRS Retirement	7,760.15		
62200 Group Insurance Medical	20,860.91		
62210 Group Insurance Life	56.33		
62212 OASDI Tax	2,368.89		
62220 Group Insurance Disability	417.16		
62230 Dental Insurance	541.58		
62300 Unemployment	884.36		
62400 Workers Compensation	2,665.87		
62500 Medicare Tax	2,119.51		
Subtotal Fringes	\$37,674.76	\$3,068.00	\$3,068.00
71100 Supplies Pool		91,780.00	91,780.00
71130 Instructional Supplies	33,003.10		
71330 Printing/Dupl Internal	2,546.66		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71430	Advertising	150.00		
71432	Marketing Advertising	150.00		
71860	Other	1,200.00		
71910	Indirect Cost	29,939.26		
	Subtotal Supplies	\$66,989.02	\$91,780.00	\$91,780.00
72099	Travel Pool		500.00	500.00
72200	Out of Town Travel	99.08		
	Subtotal Other Expenses	\$99.08	\$500.00	\$500.00
	Total Texas Peace Officer Program	\$259,927.46	\$286,607.00	\$289,972.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12307 Fire Tech Certification Testing
 Org: S12307 Fire Tech Certification Testing

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71131 Testing Supplies	9,775.00		
Subtotal Supplies	\$9,775.00	\$5,000.00	\$5,000.00
Total Fire Tech Certification Testing	\$9,775.00	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 12308 Career Services - Other
 Org: S12308 Career Services - Other

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	2,270.09		
71331 Printing/Dupl External	3,850.00		
71440 Hospitality	1,728.86		
71910 Indirect Cost	1,782.94		
Subtotal Supplies	\$9,631.89	\$0.00	\$0.00
Total Career Services - Other	\$9,631.89	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12309 MDP Campus Math Calculator Rental
 Org: S12309 MDP Campus Math Calculator Rental

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			600.00
Subtotal Supplies	\$0.00	\$0.00	\$600.00
Total MDP Campus Math Calculator Rental	\$0.00	\$0.00	\$600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		15,453.00	6,120.00
61011 Instr PT CR / N/C Fall	3,042.00		
61014 Instr PT CR N/C Summer II	156.00		
61064 Instr FT / PT N/I Summer II	87.00		
Subtotal Salaries & Wages	\$3,285.00	\$15,453.00	\$6,120.00
62000 Benefits Pool		3,500.00	1,000.00
62212 OASDI Tax	212.10		
62300 Unemployment	6.91		
62400 Workers Compensation	41.74		
62500 Medicare Tax	49.60		
Subtotal Fringes	\$310.35	\$3,500.00	\$1,000.00
71100 Supplies Pool		3,400.00	3,000.00
71120 Office Supplies	330.00		
71130 Instructional Supplies	301.52		
71131 Testing Supplies	1,017.48		
71319 Linen Service	932.69		
71331 Printing/Dupl External	50.00		
71440 Hospitality	98.60		
71464 Other Costs	1,712.26		
71480 Graduation Expense	394.74		
71910 Indirect Cost	1,278.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 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		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71933	TPEG Expense	283.50		
	Subtotal Supplies	\$6,398.79	\$3,400.00	\$3,000.00
72099	Travel Pool		100.00	100.00
72100	In Town Travel	192.21		
	Subtotal Other Expenses	\$192.21	\$100.00	\$100.00
	Total Workforce Dev. Customer Service	\$10,186.35	\$22,453.00	\$10,220.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		64,494.00	65,784.00
61600 Classified Staff Pool		10,609.00	10,821.00
Subtotal Salaries & Wages	\$0.00	\$75,103.00	\$76,605.00
62000 Benefits Pool		5,244.00	5,244.00
Subtotal Fringes	\$0.00	\$5,244.00	\$5,244.00
71100 Supplies Pool		42,139.00	42,139.00
Subtotal Supplies	\$0.00	\$42,139.00	\$42,139.00
72099 Travel Pool		11,160.00	11,160.00
Subtotal Other Expenses	\$0.00	\$11,160.00	\$11,160.00
73100 Cap Furniture & Equipment>5000	19,313.91	20,000.00	20,000.00
Subtotal Capital Expenses	\$19,313.91	\$20,000.00	\$20,000.00
Total Diverse Manufacturing Trng Revenue	\$19,313.91	\$153,646.00	\$155,148.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT		41,345.00	20,672.00
61600 Classified Staff Pool	42,588.19	66,875.00	68,213.00
Subtotal Salaries & Wages	\$42,588.19	\$108,220.00	\$88,885.00
62100 TRS Retirement	53.90		
62212 OASDI Tax	2,591.30		
62300 Unemployment	638.79		
62400 Workers Compensation	519.55		
62500 Medicare Tax	617.57		
Subtotal Fringes	\$4,421.11	\$0.00	\$0.00
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	37,490.87		
71120 Office Supplies	712.61		
71130 Instructional Supplies	1,382.78		
71172 Cmpt Intercon Cables	247.54		
71331 Printing/Dupl External	40.00		
71355 Sales Tax Exp. Mixed Bev. Gross Rec	271.25		
71461 Cash Over/Short	12.28		
71464 Other Costs	1,692.65		
71910 Indirect Cost	16,773.08		
Subtotal Supplies	\$58,623.06	\$38,000.00	\$38,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12313 Culinary Arts Catering
 Org: S12313 Culinary Arts Catering

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Total Culinary Arts Catering	\$105,632.36	\$146,220.00	\$126,885.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		36,057.00	15,300.00
Subtotal Salaries & Wages	\$0.00	\$36,057.00	\$15,300.00
62000 Benefits Pool		5,000.00	5,000.00
Subtotal Fringes	\$0.00	\$5,000.00	\$5,000.00
71100 Supplies Pool		3,500.00	5,000.00
Subtotal Supplies	\$0.00	\$3,500.00	\$5,000.00
72099 Travel Pool		1,500.00	500.00
Subtotal Other Expenses	\$0.00	\$1,500.00	\$500.00
Total DOL - Auto Collision and Repair	\$0.00	\$46,057.00	\$25,800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12316 ACS Laptop Project
 Org: S12316 ACS Laptop Project

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	(34.60)		
Subtotal Supplies	\$(34.60)	\$4,000.00	\$4,000.00
Total ACS Laptop Project	\$(34.60)	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		3,574.00	3,645.00
61011 Instr PT CR / N/C Fall	2,232.00		
61013 Instr PT CR / N/C Summer I	2,252.50		
Subtotal Salaries & Wages	\$4,484.50	\$3,574.00	\$3,645.00
62000 Benefits Pool		1,161.00	1,161.00
62212 OASDI Tax	222.48		
62300 Unemployment	53.82		
62400 Workers Compensation	43.80		
62500 Medicare Tax	52.02		
Subtotal Fringes	\$372.12	\$1,161.00	\$1,161.00
71100 Supplies Pool		3,824.00	3,824.00
71910 Indirect Cost	2,078.41		
71933 TPEG Expense	722.30		
Subtotal Supplies	\$2,800.71	\$3,824.00	\$3,824.00
Total Graphic Art/Desktop Publishing	\$7,657.33	\$8,559.00	\$8,630.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12319 Diesel
 Org: S12319 Diesel

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		9,089.00	4,636.00
Subtotal Salaries & Wages	\$0.00	\$9,089.00	\$4,636.00
62000 Benefits Pool		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
Total Diesel	\$0.00	\$9,689.00	\$5,236.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12320 RG Graphing Calculators
 Org: S12320 RG Graphing Calculators

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		88,072.00	89,833.00
61012 Instr PT CR / N/C Spring	1,984.40		
61013 Instr PT CR / N/C Summer I	2,316.60		
Subtotal Salaries & Wages	\$4,301.00	\$88,072.00	\$89,833.00
62000 Benefits Pool		37,000.00	37,000.00
62100 TRS Retirement	30.71		
62212 OASDI Tax	287.80		
62300 Unemployment	81.92		
62400 Workers Compensation	66.62		
62500 Medicare Tax	79.18		
Subtotal Fringes	\$546.23	\$37,000.00	\$37,000.00
71100 Supplies Pool		31,050.00	31,050.00
71910 Indirect Cost	1,261.03		
Subtotal Supplies	\$1,261.03	\$31,050.00	\$31,050.00
Total Energy Eff & Ren Energy - TWC	\$6,108.26	\$156,122.00	\$157,883.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12324 TWC CETT
 Org: S12324 TWC CETT

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71120 Office Supplies	39.99		
71130 Instructional Supplies	739.27		
71155 Printer Supplies	4,064.70		
71317 Other Professional/Tech	1,180.00		
71410 Memberships	229.00		
71420 Subscriptions	100.00		
71432 Marketing Advertising	1,710.81		
Subtotal Supplies	\$8,063.77	\$0.00	\$0.00
Total TWC CETT	\$8,063.77	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12325 eMSTI Self-Supporting
Org: S12325 eMSTI Self-Supporting

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		15,450.00	15,450.00
Subtotal Salaries & Wages	\$0.00	\$15,450.00	\$15,450.00
71100 Supplies Pool		10,000.00	10,000.00
71330 Printing/Dupl Internal	7.12		
Subtotal Supplies	\$7.12	\$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	\$7.12	\$30,450.00	\$30,450.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		51,677.00	52,711.00
61011 Instr PT CR / N/C Fall	5,455.00		
61012 Instr PT CR / N/C Spring	21,946.48		
61013 Instr PT CR / N/C Summer I	9,116.34		
61100 Instructor FT Pool		47,064.00	44,712.00
61110 Instructor FT	46,004.00		
Subtotal Salaries & Wages	\$82,521.82	\$98,741.00	\$97,423.00
62000 Benefits Pool		13,303.00	13,303.00
62100 TRS Retirement	4,440.81		
62200 Group Insurance Medical	8,325.36		
62210 Group Insurance Life	26.64		
62212 OASDI Tax	94.18		
62220 Group Insurance Disability	296.52		
62230 Dental Insurance	282.96		
62300 Unemployment	427.82		
62400 Workers Compensation	1,006.80		
62500 Medicare Tax	1,146.83		
Subtotal Fringes	\$16,047.92	\$13,303.00	\$13,303.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	402.95		
71130 Instructional Supplies	6.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71210 Postage	475.33		
71330 Printing/Dupl Internal	3,357.76		
71430 Advertising	474.51		
71610 Equip Rent Copy Machine	660.73		
71910 Indirect Cost	13,228.17		
71933 TPEG Expense	4,183.71		
Subtotal Supplies	\$22,789.16	\$10,493.00	\$10,493.00
Total Massage Therapy Revenues	\$121,358.90	\$122,537.00	\$121,219.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 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	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	3,129.17		
71440 Hospitality	99.03		
Subtotal Supplies	\$3,228.20	\$8,000.00	\$8,000.00
72200 Out of Town Travel	371.80		
Subtotal Other Expenses	\$371.80	\$0.00	\$0.00
Total TXgenuine CTE Strategic Plan FY 12	\$3,600.00	\$8,000.00	\$8,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College**

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		43,659.00	59,904.00
61011 Instr PT CR / N/C Fall	49,317.00		
61012 Instr PT CR / N/C Spring	25,731.33		
61013 Instr PT CR / N/C Summer I	108.00		
61305 Professional Staff FT	26,604.72	35,473.00	34,440.00
61600 Classified Staff Pool	4,510.20	13,047.00	
61800 Vacation Accrual	1,638.52		
Subtotal Salaries & Wages	\$107,909.77	\$92,179.00	\$94,344.00
62000 Benefits Pool			16,415.00
62100 TRS Retirement	1,628.09		
62200 Group Insurance Medical	4,508.28		
62210 Group Insurance Life	17.76		
62212 OASDI Tax	3,041.45		
62220 Group Insurance Disability	162.72		
62230 Dental Insurance	82.08		
62300 Unemployment	623.94		
62400 Workers Compensation	1,293.50		
62500 Medicare Tax	1,537.05		
Subtotal Fringes	\$12,894.87	\$0.00	\$16,415.00
71100 Supplies Pool			53,883.00
71470 Software	754.13		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71610	Equip Rent Copy Machine	2,282.40		
71910	Indirect Cost	26,056.42		
	Subtotal Supplies	\$29,092.95	\$0.00	\$53,883.00
72099	Travel Pool			10,500.00
	Subtotal Other Expenses	\$0.00	\$0.00	\$10,500.00
74605	Books Special Programs	777.42		
74613	Student in Town Travel	1,500.00		
	Subtotal Student Aid Pool	\$2,277.42	\$0.00	\$0.00
	Total Gateway to College	\$152,175.01	\$92,179.00	\$175,142.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12334 Biology 1106 & 1107 Lab Manuals
 Org: S12334 Biology 1106 & 1107 Lab Manuals

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			7,500.00
71130 Instructional Supplies	3,786.74		
Subtotal Supplies	\$3,786.74	\$0.00	\$7,500.00
Total Biology 1106 & 1107 Lab Manuals	\$3,786.74	\$0.00	\$7,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12335 Arts Metal Class
 Org: S12335 Arts Metal Class

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		720.00	720.00
Subtotal Supplies	\$0.00	\$720.00	\$720.00
Total Arts Metal Class	\$0.00	\$720.00	\$720.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12336 DOL YouthBuild
Org: S12336 DOL YouthBuild

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61000 Instructor Pool PT		45,710.00	66,300.00
61011 Instr PT CR / N/C Fall	23,658.50		
61012 Instr PT CR / N/C Spring	21,242.50		
61013 Instr PT CR / N/C Summer I	8,504.50		
61014 Instr PT CR N/C Summer II	1,916.00		
61061 Instr FT / PT N/I Fall	1,435.50		
61062 Instr FT / PT N/I Spring	2,188.75		
61063 Instr FT / PT N/I Summer I	1,996.25		
61305 Professional Staff FT	7,762.34		
61601 Classified Staff PT	6,997.05		
61800 Vacation Accrual	3,665.76		
Subtotal Salaries & Wages	\$79,367.15	\$45,710.00	\$66,300.00
62000 Benefits Pool		11,536.00	7,800.00
62100 TRS Retirement	551.09		
62200 Group Insurance Medical	1,387.56		
62210 Group Insurance Life	4.44		
62212 OASDI Tax	4,149.85		
62220 Group Insurance Disability	48.90		
62230 Dental Insurance	47.36		
62300 Unemployment	300.04		
62400 Workers Compensation	946.94		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12336 DOL YouthBuild
Org: S12336 DOL YouthBuild

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
62500 Medicare Tax	1,118.34		
Subtotal Fringes	\$8,554.52	\$11,536.00	\$7,800.00
71100 Supplies Pool		20,000.00	20,000.00
71110 Automotive Supplies	67.62		
71120 Office Supplies	545.14		
71130 Instructional Supplies	1,604.24		
71131 Testing Supplies	550.00		
71140 Laboratory Supplies	50.40		
71155 Printer Supplies	2,957.25		
71210 Postage	64.76		
71331 Printing/Dupl External	200.00		
71440 Hospitality	480.40		
71464 Other Costs	1,600.87		
71465 Postage Rental Fees	23.27		
71910 Indirect Cost	16,604.85		
Subtotal Supplies	\$24,748.80	\$20,000.00	\$20,000.00
72099 Travel Pool			1,000.00
72100 In Town Travel	287.27		
Subtotal Other Expenses	\$287.27	\$0.00	\$1,000.00
Total DOL YouthBuild	\$112,957.74	\$77,246.00	\$95,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12400 Administrative Services
Org: S12400 Administrative Services

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	13,962.64	13,964.00	14,243.00
61605 Classified Staff FT		26,036.00	
61800 Vacation Accrual	58.02		
Subtotal Salaries & Wages	\$14,020.66	\$40,000.00	\$14,243.00
62000 Benefits Pool		15,940.00	4,036.00
62100 TRS Retirement	949.40		
62200 Group Insurance Medical	3,163.54		
62210 Group Insurance Life	10.10		
62220 Group Insurance Disability	87.96		
62230 Dental Insurance	41.62		
62300 Unemployment	51.29		
62400 Workers Compensation	170.38		
62500 Medicare Tax	189.72		
Subtotal Fringes	\$4,664.01	\$15,940.00	\$4,036.00
Total Administrative Services	\$18,684.67	\$55,940.00	\$18,279.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 71170 Rec. Pool (70) - Physical Plant

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61605 Classified Staff FT		134,993.00	186,634.00
Subtotal Salaries & Wages	\$0.00	\$134,993.00	\$186,634.00
Total Rec. Pool (70) - Physical Plant	\$0.00	\$134,993.00	\$186,634.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 72009 Hazardous Waste Disposal

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		90,000.00	90,000.00
71193 Misc Building Supplies	26,634.80		
71210 Postage	854.85		
71317 Other Professional/Tech	49,999.00		
Subtotal Supplies	\$77,488.65	\$90,000.00	\$90,000.00
Total Hazardous Waste Disposal	\$77,488.65	\$90,000.00	\$90,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 13000 Physical Plant
 Org: 75003 Telephone Utility

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71227 Comm Services	2,500.00		
Subtotal Supplies	\$2,500.00	\$0.00	\$0.00
Total Telephone Utility	\$2,500.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61205 Administrator FT	88,052.04	88,052.00	89,813.00
61600 Classified Staff Pool		22,934.00	23,393.00
61601 Classified Staff PT	11,047.98		
61605 Classified Staff FT	71,394.70	71,257.00	72,682.00
61800 Vacation Accrual	875.04		
61900 Overtime	3,619.81	1,611.00	1,611.00
Subtotal Salaries & Wages	\$174,989.57	\$183,854.00	\$187,499.00
71100 Supplies Pool		52,000.00	39,339.00
71110 Automotive Supplies	100.00		
71120 Office Supplies	154.99		
71121 Furniture & Equip < 5,000 Institu	3,592.89		
71160 Uniforms/Badges	3,398.00		
71193 Misc Building Supplies	6,224.68		
71210 Postage	19.82		
71317 Other Professional/Tech	8,625.00		
71330 Printing/Dupl Internal	65.26		
71331 Printing/Dupl External	10.00		
71440 Hospitality	1,167.80		
71464 Other Costs	558.35		
71610 Equip Rent Copy Machine	1,825.80		
71860 Other	5,700.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT		2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal	Supplies	\$31,442.59	\$52,000.00	\$39,339.00
72099	Travel Pool		13,000.00	13,000.00
72100	In Town Travel	2,404.19		
72200	Out of Town Travel	12,101.54		
Subtotal	Other Expenses	\$14,505.73	\$13,000.00	\$13,000.00
Total	Director Physical Plant	\$220,937.89	\$248,854.00	\$239,838.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76002 Facilities Construction

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61800 Vacation Accrual	(9,421.54)		
Subtotal Salaries & Wages	\$(9,421.54)	\$0.00	\$0.00
Total Facilities Construction	\$(9,421.54)	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76003 Operation & Maintenance

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61800 Vacation Accrual	(1,432.03)		
Subtotal Salaries & Wages	\$(1,432.03)	\$0.00	\$0.00
71330 Printing/Dupl Internal	120.00		
Subtotal Supplies	\$120.00	\$0.00	\$0.00
Total Operation & Maintenance	\$(1,312.03)	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76004 Recycling Program - District Wide

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61600 Classified Staff Pool		21,630.00	
61601 Classified Staff PT	10,664.13		
61605 Classified Staff FT	15,397.86		32,629.00
61800 Vacation Accrual	422.94		
61900 Overtime	1,454.24		2,302.00
Subtotal Salaries & Wages	\$27,939.17	\$21,630.00	\$34,931.00
71100 Supplies Pool		28,370.00	28,370.00
71120 Office Supplies	3,784.60		
71180 Janitorial Supplies	18,131.57		
71464 Other Costs	1,136.50		
71480 Graduation Expense	94.05		
Subtotal Supplies	\$23,146.72	\$28,370.00	\$28,370.00
72100 In Town Travel	43.43		
Subtotal Other Expenses	\$43.43	\$0.00	\$0.00
Total Recycling Program - District Wide	\$51,129.32	\$50,000.00	\$63,301.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76005 Custodial

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		2,354,467.00	2,354,467.00
71120 Office Supplies	28.32		
71193 Misc Building Supplies	2,220.00		
71316 Janitorial	1,864,186.44		
Subtotal Supplies	\$1,866,434.76	\$2,354,467.00	\$2,354,467.00
Total Custodial	\$1,866,434.76	\$2,354,467.00	\$2,354,467.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		828,435.00	828,435.00
71110 Automotive Supplies	61,147.73		
71120 Office Supplies	14,422.06		
71121 Furniture & Equip < 5,000 Institu	2,624.80		
71160 Uniforms/Badges	5,995.42		
71170 Cmpt Supp Except Paper	115.00		
71180 Janitorial Supplies	12,819.53		
71191 Grnds Maint Supplies	61,283.28		
71193 Misc Building Supplies	486,490.69		
71210 Postage	0.52		
71225 Comm Cable/Connector	753.28		
71227 Comm Services	20,117.45		
71317 Other Professional/Tech	111,343.26		
71330 Printing/Dupl Internal	372.00		
71331 Printing/Dupl External	10.00		
71390 Trash Disposal	26,781.63		
71440 Hospitality	420.64		
71464 Other Costs	1,318.51		
71470 Software	6,592.43		
71800 Govt Licenses Permits	2,255.00		
71920 Applied Charges	(3,504.72)		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76007 Facilities Maintenance Operations

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Subtotal Supplies	\$811,358.51	\$828,435.00	\$828,435.00
72100 In Town Travel	108.58		
72200 Out of Town Travel	108.58		
Subtotal Other Expenses	\$217.16	\$0.00	\$0.00
Total Facilities Maintenance Operations	\$811,575.67	\$828,435.00	\$828,435.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76008 Electricity

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		2,467,388.00	2,442,388.00
71510 Electricity	2,143,022.71		
Subtotal Supplies	\$2,143,022.71	\$2,467,388.00	\$2,442,388.00
Total Electricity	\$2,143,022.71	\$2,467,388.00	\$2,442,388.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76009 Gas

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		214,000.00	214,000.00
71520 Gas	185,659.25		
Subtotal Supplies	\$185,659.25	\$214,000.00	\$214,000.00
75120 Administrative Cost	81.52		
Subtotal G/L Expenses	\$81.52	\$0.00	\$0.00
Total Gas	\$185,740.77	\$214,000.00	\$214,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76010 Water/Sewage

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		231,000.00	231,000.00
71530 Water & Sewage	343,787.88		
Subtotal Supplies	\$343,787.88	\$231,000.00	\$231,000.00
Total Water/Sewage	\$343,787.88	\$231,000.00	\$231,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76011 Plant O/M Supp Aux

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 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
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76012 Automotive Fleet Management

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71110 Automotive Supplies	42,479.84		
Subtotal Supplies	\$42,479.84	\$30,000.00	\$30,000.00
Total Automotive Fleet Management	\$42,479.84	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76014 Operations & Maintenance Personnel

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
61305 Professional Staff FT	260,801.26	260,968.00	266,187.00
61600 Classified Staff Pool		23,305.00	23,771.00
61601 Classified Staff PT	106,804.08		
61605 Classified Staff FT	1,539,836.08	1,507,795.00	1,553,195.00
61800 Vacation Accrual	4,523.78		
61900 Overtime	43,110.61	37,000.00	37,000.00
Subtotal Salaries & Wages	\$1,955,075.81	\$1,829,068.00	\$1,880,153.00
Total Operations & Maintenance Personnel	\$1,955,075.81	\$1,829,068.00	\$1,880,153.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76015 Ad Astra Project

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71310 Professional Services	25,000.00		
Subtotal Supplies	\$25,000.00	\$0.00	\$0.00
Total Ad Astra Project	\$25,000.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2014-15 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76016 Stanton Chilled Water

ACCOUNT	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
71100 Supplies Pool			25,000.00
Subtotal Supplies	\$0.00	\$0.00	\$25,000.00
Total Stanton Chilled Water	\$0.00	\$0.00	\$25,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2014-15 BUDGET
BUDGET FORM 1

	2013-14 ACTUAL EXPEND	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET
Grand Total	\$118,974,005.39	\$129,168,827.00	\$129,946,332.00

STUDENT GOVERNMENT ASSOCIATION FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 1,040,685	\$ 1,040,685	\$ 1,241,702
Revenue			
Student Activity Fee	\$ 765,513	\$ 800,000	\$ 750,000
Interest Income	2,522	1,500	
Other Income	23,461		
Total Revenue	<u>\$ 791,496</u>	<u>\$ 801,500</u>	<u>\$ 750,000</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 55,990	\$ 100,000	\$ 100,381
Supplies & Services	175,982	177,375	360,058
Travel	44,548	40,000	40,000
Furniture & Equipment	21,180	15,500	15,500
Student Stipends	16,216	10,875	8,700
Club Support	61,135		
Leadership EPCC (fund: 16030)			
Salaries & Wages	2,668		
Supplies & Services	22,178	31,250	26,250

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 74,379	\$ 85,000	\$ 80,000
Travel	2,535		
Intramural Sport (fund: 16131)			
Salaries & Wages	22,756	100,000	34,111
Supplies & Services	52,012	90,000	85,000
Travel	38,899		
Total Expenditures	<u>\$ 590,479</u>	<u>\$ 650,000</u>	<u>\$ 750,000</u>
Increase (Decrease) in Fund Balance	\$ 201,017	\$ 151,500	\$ 0
Ending Balance, August 31	<u><u>\$ 1,241,702</u></u>	<u><u>\$ 1,192,185</u></u>	<u><u>\$ 1,241,702</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2013-14</u> <u>ACTUAL</u>	<u>2013-14</u> <u>BUDGET</u>	<u>2014-15</u> <u>BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 1,020,699	\$ 1,028,150	\$ 1,288,159
Revenue:				
31001	Vehicle Registration	\$ 783,504	\$ 890,000	\$ 775,000
31004	Mcliff Vending Commission	75,000	75,000	75,000
31007	Barnes & Noble Commission	597,936	580,000	580,000
31011	Subway TM Commissions	87,056	97,000	100,000
31017	Returned Check Processing Fee	6,080	3,500	3,500
31037	Food Court Commission	10,845		
31111	Pepsi-Cola Commission	90,780	107,000	90,624
31112	El Portal Seafood Commission	6,329		
31115	ATM Commission	17,250	17,000	16,000
	Total Revenue	\$ 1,674,780	\$ 1,769,500	\$ 1,640,124
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 2,241	\$ 7,500	\$ 9,300
31001	Vehicle Registration	575,665	740,000	625,000
31004	Mcliff Vending Commission	1,254	1,850	1,850
31005	Cafeteria Operations	56,653	75,000	75,000
31008	Classified Staff Association	3,750	3,750	3,750
31012	Faculty Association	1,598	3,750	3,750
31013	Professional Staff Association	3,749	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 255,749	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	13,200	24,000	24,000
31017	Returned Check Processing Fee	58,701		
31018	Memberships	80,896	78,500	81,000
31020	Bookstore Utilities	30,000	30,000	30,000
31021	Cafeteria Utilities	35,000	35,000	35,000
31111	Pepsi-Cola Commission	1,760	1,850	1,850
31116	Inactive AR Stdts - Fin Aid Ovrpymnts	1,159,465		
31117	Marquee	49,989		
	Total Expenditures	<u>\$ 2,329,671</u>	<u>\$ 1,304,950</u>	<u>\$ 1,194,250</u>
Transfers (to) from:				
	Debt Revenue Fund	\$ 1,159,465	\$	\$
	Plant Fund	(225,000)		
	Athletics Fund	(12,114)		
	Loan repayment from Athletics Fund		(50,000)	(50,000)
	Plant Fund - Renewals & Replacements		225,000	225,000
	Total Transfers	<u>\$ 922,351</u>	<u>\$ 175,000</u>	<u>\$ 175,000</u>
Increase <Decrease> in Fund Balance		\$ 267,460	\$ 289,550	\$ 270,874
Ending Balance, August 31		<u>\$ 1,288,159</u>	<u>\$ 1,317,700</u>	<u>\$ 1,559,033</u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 3,098	\$ 3,098	\$ 6,194
Revenue:				
32003	Athletic Administration	\$ 869,946	\$ 950,000	\$ 1,158,000
32006	Baseball	216		
32008	Athletic Administration Fund Raising	54,189	56,000	42,500
32013	Softball Fund Raising	10,940	5,000	5,000
32014	Cross Country Fund Raising	250		
32019	Baseball Fund Raising	7,336	5,000	5,000
32020	EPCC Golf Tournament	9,270	5,000	5,000
	Total Revenue	\$ 952,147	\$ 1,021,000	\$ 1,215,500
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 233,685	\$ 232,833	\$ 232,832
32006	Baseball	194,566	278,083	309,413
32007	Softball	198,702	278,083	315,135
32011	Cross Country	117,875	181,800	202,305
32013	Softball Fund Raising	3,515		
32014	Cross Country Fund Raising	180		
32019	Baseball Fund Raising	9,651		
32020	EPCC Golf Tournament	1,915		
	Total Expenditures	\$ 760,089	\$ 970,799	\$ 1,059,684

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2013-14 ACTUAL</u>	<u>2013-14 BUDGET</u>	<u>2014-15 BUDGET</u>
Transfers (to) from:			
Transfer to Auxiliary Fund	\$	\$ (50,000)	\$ (150,000)
Auxiliary Fund	12,114		
Athletic Scholarships	(201,076)		
Total Transfers	<u>\$ (188,962)</u>	<u>\$ (50,000)</u>	<u>\$ (150,000)</u>
 Increase <Decrease> in Fund Balance	 \$ 3,096	 \$ 201	 \$ 5,816
 Ending Balance, August 31	 <u><u>\$ 6,194</u></u>	 <u><u>\$ 3,299</u></u>	 <u><u>\$ 12,010</u></u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
REVENUES	<u>\$7,278,847</u>	<u>\$4,916,174</u>	<u>\$4,840,759</u>	<u>\$60,899,845</u>	<u>\$1,825,650</u>	<u>\$79,761,275</u>
EXPENDITURES						
Accelerated ESL/GED & Occupational Training					\$ 185,000	\$185,000
ATE Renewable Energy Program		\$ 199,178				199,178
Canutillo ISD EMT 2014					43,029	43,029
Carl Perkins Allocation			\$ 603,921			603,921
Center Against Family Violence GED					12,000	12,000
Cien Palmas GED 2014					6,000	6,000
Contract Opportunity Center 2014		292,946				292,946
Cornell Lab Ornithology					500	500
DARS Interpretation Services			11,800			11,800
DOE HEP 2014		461,215				461,215
Dollar General Colonias					10,000	10,000
Dollar General GED					4,000	4,000
El Paso HS Spanish GED					5,500	5,500
EPISD EMT 2014					16,515	16,515
Federal Pell Grant Program				\$59,000,000 *		59,000,000
Federal Supple Ed Oppor Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2014-15				848,776		848,776

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
Green Advantage Project		\$140,000				\$140,000
Group Health Insurance	\$5,676,975					5,676,975
High School to College Completion Program					\$300,000	300,000
HSI STEM Articulation - Architecture		1,169,031				1,169,031
IME Binational Initiative 2014					25,000	25,000
Irvin HS Spanish GED 2015					5,500	5,500
Lincoln MS Spanish GED					3,000	3,000
Lowe's Villa Maria Mural					874	874
Matching Funds for Retirement Plans	1,601,872					1,601,872
National College Testing					2,500	2,500
NSF Integrating Math to Biology		63,629				63,629
NW Library Special Project Grant			\$42,459			42,459
RISE to the Challenge		588,797				588,797
Skills for Small Business Development			20,000			20,000
Small Business Development Center 2015					369,737	369,737
Socorro ISD EMT					39,298	39,298
S-STEM Science & Math Student Success		126,712				126,712
Student Support Services Program		563,371				563,371
Texas College Work-Study Program 2014-15			170,239			170,239

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
Texas Ed Consortium for Male Students of Color					\$5,000	\$5,000
Texas Ed Op Grant (TEOG) Initials & Renewals			\$3,322,212			3,322,212
THECB T-STEM Scholarships 2014			289,470			289,470
TWC Governor's Summer Merit Program			100,000			100,000
TWC IT Industry Training Initiative			280,658			280,658
USAID SEED 2013 Cohort 2					360,992	360,992
USBP Paramedic Training		\$34,337				34,337
USNSF OEDG: Geology		178,965				178,965
UTEP Alliance for Minority Participation					74,544	74,544
UTEP Bridges to the Future					292,715	292,715
WrestleMania Reading Challenge					5,000	5,000
Youth Build		1,097,993				1,097,993
Ysleta ISD EMT Program					58,946	58,946
TOTAL EXPENDITURES	<u>\$7,278,847</u>	<u>\$4,916,174</u>	<u>\$4,840,759</u>	<u>\$60,899,845</u>	<u>\$1,825,650</u>	<u>\$79,761,275</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Revenue Bond Proceeds</u>	<u>Renewals & Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2014	\$ 13,476,972	\$ 13,310,466	\$ 797,239	\$ 7,072,851	\$ 34,657,528
Revenues					
General Use Fees				5,650,000	5,650,000
Interest Income	12,000	15,000	1,000	8,000	36,000
Tuition				900,000	900,000
Public Sale			20,000		20,000
Transfers					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	2,749,989		110,000	568,675	3,428,664
From Unexpended Plant Funds			440,000		440,000
Intrafund Transfers	4,557,229			5,912,815	10,470,044
Total Sources	\$ 20,796,190	\$ 13,325,466	\$ 1,593,239	\$ 20,112,341	\$ 55,827,236
Uses:					
Equipment	\$ 2,769,180				\$ 2,769,180
Agents Fees				1,525	1,525
Other Bond Projects		2,960,458			2,960,458
Fort Bliss Campus		10,365,008			10,365,008
Interest				2,502,840	2,502,840
Amortization of Discount (Premium)				(117,095)	(117,095)
Intrafund Transfers	4,557,229			5,912,815	10,470,044
Principal				4,089,520	4,089,520
Other Costs				4,700	4,700
Renewals and Replacements	440,000		1,593,239		2,033,239
Repairs and Rehabilitation	8,511,232				8,511,232
Total Uses	\$ 16,277,641	\$ 13,325,466	\$ 1,593,239	\$ 12,394,305	\$ 43,590,651
 Estimated Ending Balance, August 31, 2015	 \$ 4,518,549	 \$ 0	 \$ 0	 \$ 7,718,036	 \$ 12,236,585

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2014	\$ 4,711,385	\$ 3,533,847	\$ 5,231,740	\$ 13,476,972
Revenues:				
Interest Income	1,000	5,000	6,000	12,000
Transfers:				
Transfer from the Project Reserve Fund		4,557,229		4,557,229
Transfer from Unrestr. Current Funds	700,000		2,049,989	2,749,989
Total Sources	\$ 5,412,385	\$ 8,096,076	\$ 7,287,729	\$ 20,796,190
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 155,156	\$ 3,476,484	\$	\$ 3,631,640
9xxxx Projects for Current Year	260,000	4,619,592		4,879,592
Subtotal				8,511,232
Equipment:				
91069 Administrative Equipment			19,246	19,246
91070 Administrative Software			43,157	43,157
91265 Integrated Technology Committee Fund			885,000	885,000
91271 Instructional Equipment			669,182	669,182
91326 Technology Fund			1,006,000	1,006,000
91491 Networking Supplies			93,107	93,107
91741 Lab Equipment Fund			53,488	53,488
Subtotal				2,769,180
Transfers:				
9xxxx Projects Repair/Rehab	4,557,229			4,557,229
Renewals and Replacements	440,000			440,000
Total Uses	\$ 5,412,385	\$ 8,096,076	\$ 2,769,180	\$ 16,277,641
Estimated Ending Balance, August 31, 2015	\$ 0	\$ 0	\$ 4,518,549	\$ 4,518,549

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 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 09/01/14</u>	<u>2014-15 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2014	\$	\$	\$	\$ 13,310,466	\$ 13,310,466
Principal					
Bond Proceeds from Sale	31,650,000	33,818,295	33,818,295		
Interest Income		782,011	782,011		15,000
Total Sources	<u>\$ 31,650,000</u>	<u>\$ 34,600,306</u>	<u>\$ 34,600,306</u>	<u>\$ 13,310,466</u>	<u>\$ 13,325,466</u>
Uses/Allocations:					
Buildings	\$ 16,729,583	\$ 19,598,674	\$ 16,638,216	\$ 2,960,458	\$ 2,960,458
Furniture and Equipment	2,031,482	1,391,173	1,391,173		
Transfer to Renewals and Replacements	3,672,500	3,614,210	3,614,210		
Unallocated Bond Proceeds		381,340		381,340	
Fort Bliss Campus	9,216,435	9,614,909	32,899	9,968,668	10,365,008
Total Uses	<u>\$ 31,650,000</u>	<u>\$ 34,600,306</u>	<u>\$ 21,676,498</u>	<u>\$ 13,310,466</u>	<u>\$ 13,325,466</u>
Estimated Ending Balance, August 31, 2015	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,923,808</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Carpet Replacmt. <u>92051</u>	Vehicle Replacmt. <u>92052</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacmt. <u>92055</u>	Maint. Funds <u>92065-71</u>	Total
Sources:							
Beginning Balance, September 1, 2014	\$ 27,868	\$ 19,960	\$ 618,778	\$ 99,970	\$ 3,541	\$ 27,122	\$ 797,239
Revenues:							
Interest Income	1,000						1,000
Public Sale			20,000				20,000
Transfers:							
From Auxiliary Enterprises	75,000			150,000			225,000
From Current Unrestricted Funds			65,000		45,000		110,000
From Unexpended Plant Funds	70,000		100,000		10,000	260,000	440,000
Total Sources	\$ 173,868	\$ 19,960	\$ 803,778	\$ 249,970	\$ 58,541	\$ 287,122	\$ 1,593,239
Uses:							
Expenditures	173,868	19,960	803,778	249,970	58,541	287,122	1,593,239
Total Uses	\$ 173,868	\$ 19,960	\$ 803,778	\$ 249,970	\$ 58,541	\$ 287,122	\$ 1,593,239
Estimated Ending Balance, Aug. 31, 2015	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

	<u>Beginning Balance</u>	<u>General Use Fee</u>	<u>Intrafund Transfers</u>	<u>Interest Income</u>	<u>Tuition</u>	<u>Transfer from Unrestricted</u>	<u>Total</u>	
Sources:								
Revenues:								
Debt Service Reserve	\$ 6,131,317	\$	\$	\$ 8,000	\$	\$	\$ 6,139,317	
Revenue Fund	901,866	5,650,000			900,000		7,451,866	
1975 G.O. Bonds	39,668						39,668	
Texas Energy Commission FY06	-		-			156,081	156,081	
Texas Energy Commission FY10						412,594	412,594	
2001 Revenue Bonds			124,373				124,373	
2007 Revenue Bonds			5,788,442				5,788,442	
Total Sources	\$ 7,072,851	\$ 5,650,000	\$ 5,912,815	\$ 8,000	\$ 900,000	\$ 568,675	\$ 20,112,341	
	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Discount (Premium)</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
Uses:								
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 6,139,317
Revenue Fund						5,912,815	5,912,815	1,539,051
1975 G.O. Bonds							-	39,668
Texas Energy Commission FY06	150,610	5,471					156,081	0
Texas Energy Commission FY10	373,910	38,684					412,594	0
2001 Revenue Bonds	100,000	20,620	2,558	775	420	-	124,373	0
2007 Revenue Bonds	3,465,000	2,438,065	(119,653)	750	4,280		5,788,442	0
Total Uses	\$ 4,089,520	\$ 2,502,840	\$ (117,095)	\$ 1,525	\$ 4,700	\$ 5,912,815	\$ 12,394,305	\$ 7,718,036
Estimated Ending Balance, Aug. 31, 2015	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,718,036	\$ 7,718,036

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2014-15 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	<u>93005</u> Debt Service Reserve	<u>93006</u> Revenue Fund	<u>93001</u> 1975 G.O. Bonds	<u>93050</u> Texas Energy Commission	<u>93051</u> Texas Energy Commission	<u>93021</u> 2001 Rev. Bonds	<u>93025</u> 2007 Rev. Bonds
Sources:							
Beginning Balance, September 1, 2014	\$ 6,131,317	\$ 901,866	\$ 39,668	\$ 0	\$ 0	\$ 0	\$ 0
Revenues:							
General Use Fee		5,650,000					
Transfer from Unrestricted				156,081	412,594		
Intrafund Transfers						124,373	5,788,442
Interest Income	8,000						
Tuition		900,000					
Total Sources	<u>\$ 6,139,317</u>	<u>\$ 7,451,866</u>	<u>\$ 39,668</u>	<u>\$ 156,081</u>	<u>\$ 412,594</u>	<u>\$ 124,373</u>	<u>\$ 5,788,442</u>
Uses:							
Principal	\$	\$	\$	\$ 150,610	\$ 373,910	\$ 100,000	\$ 3,465,000
Interest				5,471	38,684	20,620	2,438,065
Amortization of Discount (Premium)						2,558	(119,653)
Agent's Fees						775	750
Other Costs						420	4,280
Intrafund Transfers		5,912,815				-	
Total Uses	<u>\$ -</u>	<u>\$ 5,912,815</u>	<u>\$ -</u>	<u>\$ 156,081</u>	<u>\$ 412,594</u>	<u>\$ 124,373</u>	<u>\$ 5,788,442</u>
 Estimated Ending Balance, August 31, 2015	 <u><u>\$ 6,139,317</u></u>	 <u><u>\$ 1,539,051</u></u>	 <u><u>\$ 39,668</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

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