

# EL PASO COMMUNITY COLLEGE



**2015-16  
BUDGET**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT**

**2015-16 BUDGET**

**ADOPTED JULY 30, 2015**

**PREPARED BY THE BUDGET OFFICE**



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

**MR. ART FIERRO, CHAIR**

**MR. BRIAN J. HAGGERTY, VICE CHAIR**

**MS. SELENA N. SOLIS, SECRETARY**

**DR. CARMEN OLIVAS GRAHAM, MEMBER**

**MRS. GRACIE QUINTANILLA, MEMBER**

**MRS. BELEN B. ROBLES, MEMBER**

**MR. JOHN E. UXER, JR., MEMBER**



## RESOLUTION

WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2015-16 academic year for El Paso County Community College District, therefore,

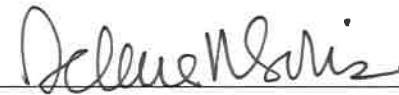
BE IT RESOLVED that the said proposed budget for the 2015-16 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2015-16, and

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.



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Mr. Art Fierro  
Chair, Board of Trustees



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Ms. Selena N. Solis  
Secretary, Board of Trustees





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
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2015-16 BUDGET  
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# **CURRENT FUNDS**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>EDUCATION AND GENERAL</b>			
<b>State Funds</b>			
Coordinating Board-State Basic Aid	\$ 32,113,304	\$	\$ 32,113,304
Group Health Insurance		5,880,152	5,880,152
Matching Funds for Retirement Plans		2,037,955	2,037,955
State College Work-Study Program		157,341	157,341
<b>Total State Funds</b>	<b>\$ 32,113,304</b>	<b>\$ 8,075,448</b>	<b>\$ 40,188,752</b>
<b>Federal Funds</b>			
Indirect Cost Recovery	\$ 740,693	\$	\$ 740,693
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		56,000,000	56,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		698,168	698,168
Other Federally Sponsored Programs		6,920,074	6,920,074
<b>Total Federal Funds</b>	<b>\$ 740,693</b>	<b>\$ 65,518,087</b>	<b>\$ 66,258,780</b>
<b>Local Funds</b>			
Tuition and Fees			
Tuition	\$ 38,903,397	\$	\$ 38,903,397
Laboratory and Other Fees	2,614,801		2,614,801
<b>Total Tuition and Fees</b>	<b>\$ 41,518,198</b>	<b>\$ 0</b>	<b>\$ 41,518,198</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>Local Funds (Contd.)</b>			
Property Taxes for Current Operations	\$ 52,814,534	\$	\$ 52,814,534
Other Local Revenues			
Grants and Contracts	\$	\$ 1,453,270	\$ 1,453,270
Interest Income	98,000		98,000
Miscellaneous	642,029		642,029
Total Other Revenues	<u>\$ 740,029</u>	<u>\$ 1,453,270</u>	<u>\$ 2,193,299</u>
<b>Total Local Funds</b>	<u>\$ 95,072,761</u>	<u>\$ 1,453,270</u>	<u>\$ 96,526,031</u>
<b>Total Education and General</b>	<b>\$ 127,926,758</b>	<b>\$ 75,046,805</b>	<b>\$ 202,973,563</b>
<b>SELF-SUPPORTING PROGRAMS</b>	<b>\$ 4,421,888</b>	<b>\$</b>	<b>\$ 4,421,888</b>
<b>STUDENT ACTIVITIES</b>	<b>\$ 710,052</b>	<b>\$</b>	<b>\$ 710,052</b>
<b>AUXILIARY ENTERPRISES</b>	<b>\$ 1,471,000</b>	<b>\$</b>	<b>\$ 1,471,000</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	<b>\$ 1,290,000</b>	<b>\$</b>	<b>\$ 1,290,000</b>
<b>TOTAL REVENUES</b>	<b><u>\$ 135,819,698</u></b>	<b><u>\$ 75,046,805</u></b>	<b><u>\$ 210,866,503</u></b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>EDUCATION AND GENERAL</b>			
<b>Instruction</b>	\$ 46,231,226	\$	\$ 46,231,226
<b>Research</b>	\$ 51,469	\$	\$ 51,469
<b>Public Service</b>	\$ 3,299,773	\$	\$ 3,299,773
<b>Academic Support</b>			
Library	\$ 2,833,107	\$	\$ 2,833,107
Instructional Administration	12,067,875		12,067,875
Other	488,511		488,511
<b>Total Academic Support</b>	<u>\$ 15,389,493</u>	<u>\$ 0</u>	<u>\$ 15,389,493</u>
<b>Student Services</b>	\$ 8,326,443	\$	\$ 8,326,443
<b>Institutional Support</b>			
Executive Direction and Control	\$ 3,187,041	\$	\$ 3,187,041
Business and Fiscal Management	8,178,045		8,178,045
Administrative Data Processing	5,060,372		5,060,372
Campus Security	1,768,037		1,768,037
Support Services for Faculty and Staff	2,751,732		2,751,732
Other Institutional Support	3,291,767		3,291,767
<b>Staff Benefits:</b>			
Group Insurance Premiums	7,481,318		7,481,318
Old Age & Survivors Insurance	1,590,000		1,590,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>Institutional Support (Contd.)</b>			
<b>Staff Benefits (Contd.):</b>			
Worker's Compensation Insurance	\$ 560,000	\$	\$ 560,000
State Unemployment Insurance	160,000		160,000
State Retirement (TRS/ORP)	2,913,116		2,913,116
Other Benefits	180,385		180,385
Group Health Insurance		5,880,152	5,880,152
Matching Funds for Retirement Plans		2,037,955	2,037,955
<b>Total Institutional Support</b>	<b>\$ 37,121,813</b>	<b>\$ 7,918,107</b>	<b>\$ 45,039,920</b>
<b>Physical Plant, Operation &amp; Maintenance</b>			
Plant Support Services	\$ 3,212,696	\$	\$ 3,212,696
Custodial Services	2,354,467		2,354,467
Grounds Maintenance	928,435		928,435
Utilities	3,178,221		3,178,221
Other	244,943		244,943
<b>Total Physical Plant, Oper. &amp; Maint.</b>	<b>\$ 9,918,762</b>	<b>\$ 0</b>	<b>\$ 9,918,762</b>
<b>Special Items</b>			
Sponsored Programs	\$	\$ 9,228,853	\$ 9,228,853
Student Aid		57,899,845	57,899,845
<b>Total Special Items</b>	<b>\$ 0</b>	<b>\$ 67,128,698</b>	<b>\$ 67,128,698</b>
<b>Total Education and General</b>	<b>\$ 120,338,979</b>	<b>\$ 75,046,805</b>	<b>\$ 195,385,784</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>Transfers</b>			
Mandatory Transfer - Debt	\$ 515,071	\$	\$ 515,071
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	1,555,639		1,555,639
Non-Mand. Trsfr. - Student Government	762,890		762,890
Non-Mand. Trsfr. - Intercollegiate Athletics	1,250,000		1,250,000
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
<b>Total Transfers</b>	<u>\$ 7,587,779</u>	<u>\$ 0</u>	<u>\$ 7,587,779</u>
<b>TOTAL E &amp; G (INCLUDING TRANSFERS)</b>	<b>\$ 127,926,758</b>	<b>\$ 75,046,805</b>	<b>\$ 202,973,563</b>
<b>SELF-SUPPORTING PROGRAMS</b>	<b>\$ 4,421,888</b>	<b>\$</b>	<b>\$ 4,421,888</b>
<b>STUDENT ACTIVITIES</b>	<b>\$ 710,052</b>	<b>\$</b>	<b>\$ 710,052</b>
<b>AUXILIARY ENTERPRISES</b>	<b>\$ 1,203,500</b>	<b>\$</b>	<b>\$ 1,203,500</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	<u><b>\$ 1,237,892</b></u>	<u><b>\$</b></u>	<u><b>\$ 1,237,892</b></u>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<u><u><b>\$ 135,500,090</b></u></u>	<u><u><b>\$ 75,046,805</b></u></u>	<u><u><b>\$ 210,546,895</b></u></u>



**UNRESTRICTED**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>REVENUE</b>			
Education and General	\$ 123,684,640	\$ 125,524,444	\$ 127,926,758
Self-Supporting Programs	3,375,574	4,421,888	4,421,888
Student Activities	750,769	750,000	710,052
Auxiliary Enterprises	1,557,821	1,640,124	1,471,000
Intercollegiate Athletics	1,161,939	1,215,500	1,290,000
<b>Total Revenue</b>	<b>\$ 130,530,743</b>	<b>\$ 133,551,956</b>	<b>\$ 135,819,698</b>
<b>EXPENDITURES</b>			
Education and General	\$ 106,582,400	\$ 117,580,766	\$ 120,338,979
Self-Supporting Programs	3,053,584	4,421,888	4,421,888
Student Activities	584,462	750,000	710,052
Auxiliary Enterprises	2,208,533	1,194,250	1,154,500
Intercollegiate Athletics	803,350	1,059,684	1,061,892
<b>Total Expenditures</b>	<b>\$ 113,232,329</b>	<b>\$ 125,006,588</b>	<b>\$ 127,687,311</b>
<b>TRANSFERS TO (FROM)</b>			
Mandatory Transfer - Debt	\$ 568,675	\$ 571,081	\$ 515,071
Mandatory Transfer - TPEG	1,976,094	2,171,584	2,171,584
Non-Mandatory Transfer - Plant Fund	1,106,111	700,000	700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	1,558,736	1,673,483	1,555,639
Non-Mand. Trsfr. - Student Activities	709,735	762,890	762,890

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

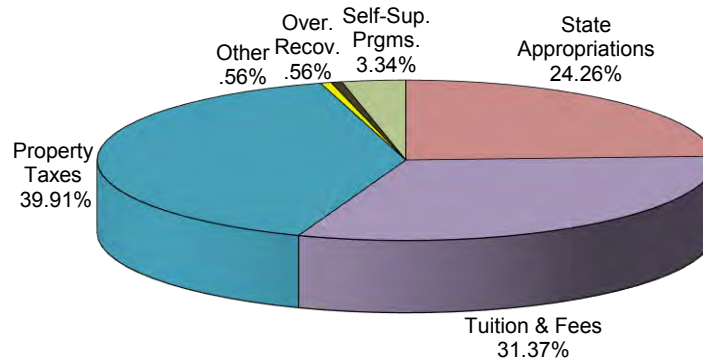
	<b><u>2014-15 ACTUAL</u></b>	<b><u>2014-15 BUDGET</u></b>	<b><u>2015-16 BUDGET</u></b>
<b>TRANSFERS TO (FROM) CONTINUED</b>			
Non-Mand. Trsfr. - Intercollegiate Athletics	\$ 1,068,516	\$ 1,432,045	\$ 1,250,000
Non-Mand. Trsfr. - Instructional Equipment	1,336,595	522,595	522,595
Other Transfers	922		
Transfer to Plant Fund from Std't Activities Fund	478,431		
Transfers to Plant Fund from Auxiliary Fund	225,000	225,000	225,000
Loan repayment from Athletics Fund	(120,000)	(50,000)	(176,000)
Transfer from Debt Revenue Fund to Aux Fund	(1,122,743)		
Loan repayment to Auxiliary Fund	120,000	150,000	176,000
Transfer to Athletic Scholarships	237,799		
<b>Total Transfers</b>	<b><u>\$ 8,253,871</u></b>	<b><u>\$ 8,268,678</u></b>	<b><u>\$ 7,812,779</u></b>
 <b>Total Expenditures and Transfers</b>	 <b>\$ 121,486,200</b>	 <b>\$ 133,275,266</b>	 <b>\$ 135,500,090</b>
 <b>NET ESTIMATED CHANGE IN FUND BALANCE</b>	 <b><u><u>\$ 9,044,543</u></u></b>	 <b><u><u>\$ 276,690</u></u></b>	 <b><u><u>\$ 319,608</u></u></b>

# **EDUCATION AND GENERAL FUND**





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
REVENUES BY SOURCE**



	<b>2014-15 <u>ACTUAL</u></b>	<b>2014-15 <u>BUDGET</u></b>	<b>2015-16 <u>BUDGET</u></b>	<b><u>PERCENT</u></b>
State Appropriations	\$ 33,792,708	\$ 33,758,308	\$ 32,113,304	24.26%
Tuition and Fees	38,659,817	40,667,594	41,518,198	31.37%
Property Taxes	49,302,206	49,321,878	52,814,534	39.91%
Other	1,123,319	1,087,800	740,029	0.56%
Overhead Recovery	806,590	688,864	740,693	0.56%
<b>SUBTOTAL E &amp; G</b>	<b>\$ 123,684,640</b>	<b>\$ 125,524,444</b>	<b>\$ 127,926,758</b>	
Self-Supporting Programs	<u>\$ 3,375,574</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.34%</u>
<b>TOTAL</b>	<b><u><u>\$ 127,060,214</u></u></b>	<b><u><u>\$ 129,946,332</u></u></b>	<b><u><u>\$ 132,348,646</u></u></b>	<b><u><u>100.00%</u></u></b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
REVENUE SUMMARY**

	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>STATE APPROPRIATIONS</b>			
Coordinating Board-State Basic Aid	\$ 33,792,708	\$ 33,758,308	\$ 32,113,304
<b>Subtotal - State Appropriations</b>	<b>\$ 33,792,708</b>	<b>\$ 33,758,308</b>	<b>\$ 32,113,304</b>
<b>FEDERAL FUNDS</b>			
Indirect Cost	\$ 806,590	\$ 688,864	\$ 740,693
<b>Subtotal - Federal Funds</b>	<b>\$ 806,590</b>	<b>\$ 688,864</b>	<b>\$ 740,693</b>
<b>LOCAL FUNDS</b>			
Tuition	\$ 36,154,645	\$ 38,167,711	\$ 38,903,397
Laboratory and Other Fees	2,505,173	2,499,883	2,614,801
<b>Total Tuition and Fees</b>	<b>\$ 38,659,817</b>	<b>\$ 40,667,594</b>	<b>\$ 41,518,198</b>
Property Taxes for Current Operations	\$ 49,302,206	\$ 49,321,878	\$ 52,814,534
<b>Other Revenues</b>			
Interest Income	\$ 104,745	\$ 110,000	\$ 98,000
Miscellaneous	1,018,574	977,800	642,029
<b>Total Other Revenues</b>	<b>\$ 1,123,319</b>	<b>\$ 1,087,800</b>	<b>\$ 740,029</b>
<b>Subtotal - Local Funds</b>	<b>\$ 89,085,342</b>	<b>\$ 91,077,272</b>	<b>\$ 95,072,761</b>
<b>SUBTOTAL EDUCATION AND GENERAL</b>	<b>\$ 123,684,640</b>	<b>\$ 125,524,444</b>	<b>\$ 127,926,758</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
REVENUE SUMMARY**

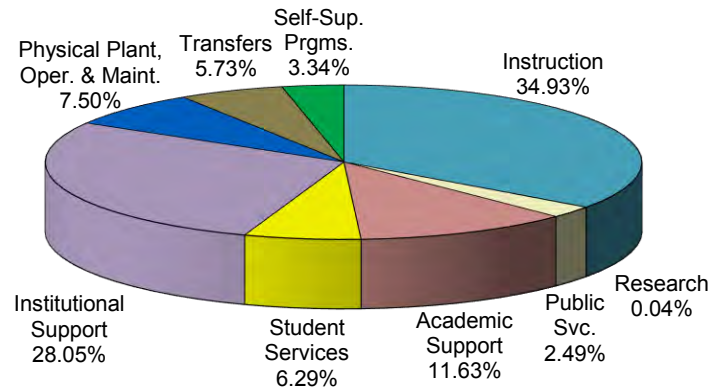
	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>LOCAL FUNDS (Contd.)</b>			
<b>Self-Supporting Programs</b>	<u>\$ 3,375,574</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
<b>TOTAL</b>	<u><u>\$ 127,060,214</u></u>	<u><u>\$ 129,946,332</u></u>	<u><u>\$ 132,348,646</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
EDUCATION AND GENERAL  
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	<b>2014-15 <u>ACTUAL</u></b>	<b>FTE</b>	<b>2014-15 <u>BUDGET</u></b>	<b>FTE</b>	<b>2015-16 <u>BUDGET</u></b>
Administrator	\$ 5,437,271	63.00	\$ 5,598,959	66.00	\$ 5,954,027
Professional/Technical	9,049,422	209.20	9,809,267	220.78	10,407,282
Classified	<u>20,341,770</u>	<u>778.61</u>	<u>22,926,049</u>	<u>857.26</u>	<u>24,784,342</u>
<b>Total Non-Faculty</b>	<b>\$ 34,828,463</b>	<b>1,050.81</b>	<b>\$ 38,334,275</b>	<b>1,144.04</b>	<b>\$ 41,145,651</b>
Instructional Faculty	\$ 40,477,611	922.69	\$ 43,846,734	910.26	\$ 43,235,971
Librarians	1,197,723	23.85	1,251,448	23.88	1,253,098
Counselors	<u>2,791,028</u>	<u>56.46</u>	<u>2,950,265</u>	<u>56.46</u>	<u>2,944,345</u>
<b>Total Faculty</b>	<b>\$ 44,466,362</b>	<b>1,003.00</b>	<b>\$ 48,048,447</b>	<b>990.60</b>	<b>\$ 47,433,414</b>
<b>GRAND TOTAL</b>	<b><u><u>\$ 79,294,825</u></u></b>	<b><u><u>2,053.81</u></u></b>	<b><u><u>\$ 86,382,722</u></u></b>	<b><u><u>2,134.64</u></u></b>	<b><u><u>\$ 88,579,065</u></u></b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURE BY FUNCTION**



	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 42,836,005	\$ 46,511,056	\$ 46,231,226	34.93%
Research	59,541	51,469	51,469	0.04%
Public Service	3,156,554	3,489,403	3,299,773	2.49%
Academic Support	14,133,208	15,018,440	15,389,493	11.63%
Student Services	7,607,170	8,118,232	8,326,443	6.29%
Institutional Support	29,631,136	34,649,989	37,121,813	28.05%
Physical Plant, Oper. & Maint.	9,158,786	9,742,177	9,918,762	7.50%
	<u>\$ 106,582,400</u>	<u>\$ 117,580,766</u>	<u>\$ 120,338,979</u>	
Transfers	8,434,463	7,943,678	7,587,779	5.73%
<b>SUBTOTAL E &amp; G</b>	<u>\$ 115,016,862</u>	<u>\$ 125,524,444</u>	<u>\$ 127,926,758</u>	
Self-Supporting Programs	\$ 3,053,584	\$ 4,421,888	\$ 4,421,888	3.34%
<b>TOTAL</b>	<u><u>\$ 118,070,446</u></u>	<u><u>\$ 129,946,332</u></u>	<u><u>\$ 132,348,646</u></u>	<u>100.00%</u>





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
LOCAL PROPERTY TAX RATE HISTORY  
(RATES PER \$100 VALUATION)**

<b><u>Fiscal Year</u></b>	<b><u>Maintenance &amp; Operations</u></b>	<b><u>Debt Service</u></b>	<b><u>Total</u></b>	<b><u>Certified Assessed Valuation</u></b>	<b><u>Property Tax Assessed on a \$100,000 Home</u></b>
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
2015-16	0.133811	0	0.133811	39,320,165,671	133.81



# **EXPENDITURES BY EXECUTIVE LEVEL**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL  
SUMMARY**

	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b><u>Institutional</u></b>					
VP Instruction & Workforce Education	12002	57,818,963	53,841,581	3,977,382	57,911,248
VP Student Services	12003	9,930,292	9,310,240	620,052	10,119,373
VP Research & Accountability	12004	1,327,207	1,260,493	66,714	1,376,993
VP Workforce & Continuing Education	12005	5,894,433	5,000,371	894,062	5,817,531
VP Information Technology	12006	8,138,467	6,971,625	1,166,842	8,508,666
VP Admin & Financial Operations	12007	31,810,675	28,908,899	2,901,776	33,315,320
Foundation, Dev & External Relations	12028	611,560	621,128	(9,568)	622,732
President's Office		1,472,631	1,342,795	129,836	1,599,513
<b>Total Institutional</b>		<b>\$ 117,004,228</b>	<b>\$ 107,257,132</b>	<b>\$ 9,747,096</b>	<b>\$ 119,271,376</b>
<b><u>Self-Supporting</u></b>					
VP Instruction & Workforce Education	12002	533,544	400,638	132,906	565,580
VP Student Services	12003	186,842	215,080	(28,238)	193,808
VP Workforce & Continuing Education	12005	3,355,098	2,366,446	988,652	2,957,831
VP Information Technology	12006	22,500		22,500	22,500
VP Admin & Financial Operations	12007	315,904	71,420	244,484	682,169
Foundation, Dev & External Relations	12028	8,000		8,000	
<b>Total Self-Supporting</b>		<b>\$ 4,421,888</b>	<b>\$ 3,053,584</b>	<b>\$ 1,368,304</b>	<b>\$ 4,421,888</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL  
SUMMARY**

	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b><u>Physical Plant</u></b>					
VP Admin & Financial Operations	12007	8,520,216	7,759,730	760,486	8,655,382
<b>Total Physical Plant</b>		<b>\$ 8,520,216</b>	<b>\$ 7,759,730</b>	<b>\$ 760,486</b>	<b>\$ 8,655,382</b>
<b>Grand Total</b>		<b>\$ 129,946,332</b>	<b>\$ 118,070,446</b>	<b>\$ 11,875,886</b>	<b>\$ 132,348,646</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	11022	Achieving the Dream	12002	28,000	10,229	17,771	28,000
11000	12002	VP Instruction & Workforce Educ	12002	432,473	453,368	(20,895)	472,410
11000	12011	CLEO - Institutional	12002	8,176	9,323	(1,147)	8,176
11000	12013	Teacher Prep	12002	25,735	32,002	(6,267)	25,735
11000	12014	Student Success PREP	12002	338,819	318,878	19,941	338,610
11000	12015	Student Success Support Services	12002	767,636	653,513	114,123	703,547
11000	12017	Partnership Develop & Sponsorships	12002	22,788	16,175	6,614	22,788
11000	12019	Innovative Initiatives	12002	68,636	31,141	37,495	68,636
11000	12022	Start Right Initiatives	12002	37,771		37,771	37,771
11000	12024	Start Right Leadership	12002	11,043	13,436	(2,393)	11,043
11000	12025	Clint Early College High School	12002	7,809		7,809	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	295	705	1,000
11000	12027	Student Success Office	12002	183,858	160,860	22,998	186,662
11000	12029	SACS Instruction	12002	29,704	3,944	25,760	29,704
11000	12031	Puente - Institutional	12002		92,460	(92,460)	
11000	12997	QEP Volunteerism Project	12002	22,665	21,101	1,564	22,665

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	12998	Quality Enhancement Plan QEP	12002	148,448	105,031	43,417	150,118
11000	12999	AVP Instruction	12002	1,960		1,960	1,960
11000	13001	Dean Comm & Performing Arts VV	12002	199,593	178,477	21,116	194,515
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	199,210	214,622	(15,412)	202,625
11000	13003	Dean Arts Arch Math & Sci VV	12002	171,085	169,074	2,011	174,196
11000	13004	Dean Edu and Career & Tech Edu VV	12002	216,405	221,029	(4,624)	219,647
11000	13005	Dean Arts Comm & Soc Sci TM	12002	173,935	171,444	2,491	176,955
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	203,006	206,663	(3,657)	235,339
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	225,492	215,109	10,383	229,674
11000	13008	Dean Hlth Career & Tech Ed Math & Sci RG	12002	289,271	284,791	4,480	294,531
11000	13009	Dean Instructional Programs NW	12002	177,344	187,934	(10,590)	180,659
11000	13010	Dean Instructional Programs MDP	12002	160,324	148,992	11,332	163,126
11000	13011	VV Faculty Travel Occup Ed	12002	10,674	7,538	3,136	10,674
11000	13012	TM Faculty Travel Math	12002	4,582	4,733	(151)	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	2,930	59	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	3,958	(658)	3,300



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	13015	Dean of Nursing	12002	150,834	143,807	7,027	154,846
11000	51006	Fort Bliss Programs	12002	11,777	8,129	3,648	11,777
11000	52105	Academic Hospitality VV	12002	7,000	6,585	415	7,000
11000	52109	Honors Program	12002	50,621	50,462	159	51,374
11000	52110	CISCO System	12002	57,807	34,621	23,186	57,807
11000	52113	Distance Learning Support Services	12002	412,088	299,521	112,567	416,600
11000	52114	Mini Grant Instruction	12002	16,529	13,968	2,561	16,529
11000	52116	Service Learning Program	12002	18,782	45,977	(27,195)	72,369
11000	52117	Faculty Development Office	12002	186,087	145,037	41,050	186,794
11000	52119	Tejano Tribune	12002	23,513	21,092	2,421	23,513
11000	52120	Chrysalis	12002	18,166	12,774	5,392	18,166
11000	52122	Forensic Travel	12002	110,483	160,031	(49,548)	140,983
11000	52123	Library VV	12002	269,252	282,532	(13,280)	272,351
11000	52124	Library TM	12002	621,273	584,074	37,199	565,993
11000	52125	Library RG	12002	405,639	428,548	(22,909)	458,337
11000	52126	Library NW	12002	352,597	365,835	(13,238)	356,484

**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>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	52127	Library MDP	12002	298,911	311,018	(12,107)	301,560
11000	52128	Community Education Program	12002	258,339	269,948	(11,609)	264,216
11000	52129	Special Projects Performing Arts	12002	22,628	23,879	(1,251)	22,628
11000	52130	Young Scholars Bowl	12002	6,258	6,106	152	6,258
11000	52133	Academic Hospitality TM	12002	5,500	4,473	1,027	5,500
11000	52134	Academic Hospitality RG	12002	5,500	5,495	5	5,500
11000	52137	Curriculum Office	12002	381,724	339,903	41,821	387,931
11000	52138	Faculty Travel/Math VV	12002	10,773	9,286	1,487	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	5,797	(55)	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	3,258	2,060	5,318
11000	52141	Faculty Travel / Health RG	12002	12,554	19,454	(6,900)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	3,171	1,661	4,832
11000	52143	Faculty Travel/Comm & Perform Arts VV	12002	9,172	5,261	3,911	9,172
11000	52144	Library Technical Services	12002	371,319	357,368	13,951	376,907
11000	52153	Library Operations - VV	12002	318,951	322,107	(3,156)	322,875
11000	52154	Districtwide Library Databases	12002	170,100	167,183	2,917	178,600

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	52155	Grant Matching - MSEIP	12002		14,333	(14,333)	
11000	52160	Enrollment Management	12002	57,577	59,699	(2,122)	58,682
11000	52164	Academic Hospitality NW	12002	1,000	1,100	(100)	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	998	2	1,000
11000	52220	Health Services VV	12002	2,672		2,672	2,672
11000	52221	Community Health VV	12002	130,265	35,091	95,174	80,532
11000	52403	Phi Theta Kappa	12002	19,896	15,019	4,877	24,396
11000	52507	Faculty Travel - Nursing	12002	4,147	4,164	(17)	4,147
11000	53000	MDP Early College High School	12002	7,807	7,795	12	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	7,902	7	7,909
11000	53002	NW Early College High School	12002	7,807	6,245	1,562	7,807
11000	53003	District Early College High School	12002	7,808	3,755	4,053	7,808
11000	53004	VV Early College High School	12002	7,807	5,642	2,165	7,807
11000	53005	TM Early College High School	12002	7,807	5,019	2,788	7,807
11000	53006	Early College High School - Burges	12002	7,807	16,914	(9,107)	7,807
11000	55005	Nursing RG	12002	2,281,740	2,558,443	(276,703)	2,231,155

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55008	Nursing Retain RG	12002	5,982	31,744	(25,762)	5,982
11000	55011	Vocational Nursing - Funded	12002	337,051	638,492	(301,441)	338,426
11000	55113	Health Career Retain RG	12002	5,982	15,929	(9,947)	5,982
11000	55114	Health Careers Accreditation	12002	35,704	54,691	(18,987)	46,204
11000	55115	Health Prof. & Related Sciences	12002	131,412	156,939	(25,527)	76,515
11000	55117	VP Instruction - Support	12002	57,983		57,983	57,983
11000	55118	Radiation Therapy RG	12002	104,704	4,088	100,616	104,704
11000	55121	Anatomy RG	12002	8,947	564	8,383	8,947
11000	55124	Nutrition RG	12002	47,236	275,371	(228,135)	49,361
11000	55125	Dental Assisting RG	12002	121,951	178,815	(56,864)	162,986
11000	55126	Instructional Equipment Pool	12002	364,637		364,637	351,633
11000	55127	Student Learning Outcomes (SLO)	12002	7,500	6,132	1,368	7,500
11000	55130	Diagnostic Medical Sonography	12002	127,649	159,646	(31,997)	169,530
11000	55132	Emergency Medical Services	12002	530,305	734,317	(204,012)	567,221
11000	55133	Business Programs Lab RG	12002	108,808	152,822	(44,014)	110,498
11000	55135	Medical Assisting	12002	112,155	120,474	(8,319)	112,993

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55136	Allied Health Testing Fee	12002	52,612	8,283	44,329	52,612
11000	55138	Medical Transcription RG	12002	62,835	20,549	42,286	62,835
11000	55139	Nursing Testing Fee	12002	115,656	131,963	(16,307)	115,656
11000	55140	Pharmacy Technology RG	12002	96,122	124,429	(28,307)	97,083
11000	55141	Dental Hygiene	12002	382,189	385,746	(3,557)	430,860
11000	55142	Medical Lab Technology	12002	171,823	205,754	(33,931)	172,644
11000	55143	Health Information Technology	12002	117,616	132,879	(15,263)	159,651
11000	55145	Physical Therapy Assistant	12002	229,693	238,786	(9,093)	232,126
11000	55146	Radiologic Technology	12002	286,617	322,819	(36,202)	290,441
11000	55147	Surgical Technology	12002	165,632	179,400	(13,768)	168,140
11000	55148	Respiratory Technology	12002	352,872	355,867	(2,995)	360,555
11000	55155	Border Health Clinic	12002	15,531	17,202	(1,671)	15,531
11000	55160	Health Grants Manager	12002	74,330	69,135	5,195	75,587
11000	55165	Health and Science Computer Lab	12002	39,068	36,406	2,662	39,068
11000	55170	Mass Communication VV	12002	367,742	324,879	42,863	415,351
11000	55180	Art VV	12002	510,288	543,411	(33,123)	516,095

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55181	Art TM	12002	94,990	102,415	(7,425)	95,896
11000	55182	Art RG	12002	69,346	40,341	29,005	70,217
11000	55183	Art MDP	12002	29,645	27,819	1,826	29,645
11000	55184	Art NW	12002	85,100	79,143	5,957	85,971
11000	55185	English VV	12002	1,621,213	1,557,514	63,699	1,598,756
11000	55186	English TM	12002	537,824	457,820	80,004	414,967
11000	55187	English RG	12002	287,243	312,413	(25,170)	346,454
11000	55188	English NW	12002	277,962	313,047	(35,085)	280,985
11000	55189	English MDP	12002	253,411	248,811	4,600	256,391
11000	55190	Foreign Language VV	12002	322,333	259,726	62,607	294,638
11000	55191	Foreign Language TM	12002	107,594	99,471	8,123	36,168
11000	55192	Foreign Language RG	12002	23,350	2,704	20,646	23,350
11000	55193	Foreign Language MDP	12002	5,190	2,730	2,460	5,190
11000	55195	Drama VV	12002	84,925	110,144	(25,219)	128,430
11000	55196	Drama TM	12002	10,827	5,781	5,046	10,827
11000	55197	Drama RG	12002	6,059		6,059	6,059

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55198	Visual & Performing Arts NW	12002	10,262	4,837	5,425	10,262
11000	55199	Visual & Performing Arts TM	12002	5,846		5,846	5,846
11000	55200	Music VV	12002	456,987	450,691	6,296	383,352
11000	55201	Music TM	12002	55,908	19,906	36,002	56,761
11000	55202	Music RG	12002	21,116	23,118	(2,002)	21,116
11000	55203	Music MDP	12002	16,183	11,373	4,810	16,183
11000	55204	Music NW	12002	16,010	24,100	(8,090)	16,010
11000	55205	Dance VV	12002	142,694	135,132	7,562	100,881
11000	55206	Dance TM	12002	4,246	16,707	(12,461)	4,246
11000	55207	Dance RG	12002	5,227	46	5,181	5,227
11000	55210	Accounting VV	12002	283,039	244,461	38,578	228,096
11000	55211	Accounting TM	12002	84,399	85,341	(942)	85,642
11000	55212	Accounting RG	12002	98,583	81,328	17,255	99,808
11000	55213	Accounting NW	12002	89,925	87,176	2,749	91,061
11000	55214	Accounting MDP	12002	5,395		5,395	5,395
11000	55215	Information Tech Systems VV	12002	781,028	846,523	(65,495)	794,007

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55216	Information Tech. Systems TM	12002	191,722	133,748	57,974	194,244
11000	55217	Information Tech. Systems RG	12002	93,216	52,621	40,595	94,155
11000	55218	Information Tech. Systems NW	12002	30,738	41,217	(10,479)	30,738
11000	55219	Information Tech. Systems MDP	12002	110,886	83,979	26,907	112,179
11000	55222	Court & Conference Reporting NW	12002	147,453	155,865	(8,412)	111,561
11000	55223	Computer Systems Networking	12002	10,691	17,923	(7,232)	10,691
11000	55228	Business Programs Lab TM	12002	67,222	66,190	1,032	68,557
11000	55229	Business Programs Lab VV	12002	285,142	282,376	2,766	315,521
11000	55231	Business Management TM	12002	50,998	6,091	44,907	40,998
11000	55232	Business Management RG	12002	28,321	16,976	11,345	28,321
11000	55233	Business Management NW	12002	9,087	3,979	5,108	9,087
11000	55235	Business Management VV	12002	457,554	373,569	83,985	381,745
11000	55249	Administrative Assistant NW	12002	10,460		10,460	
11000	55255	Multi-Media Lab VV	12002	55,633	65,260	(9,627)	56,205
11000	55256	Language Lab TM	12002	51,886	53,466	(1,580)	52,703
11000	55260	Reading VV	12002	716,610	520,789	195,821	668,010



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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55261	Reading TM	12002	212,228	126,016	86,212	214,253
11000	55262	Reading RG	12002	355,276	205,954	149,322	240,429
11000	55263	Reading NW	12002	167,251	91,908	75,343	168,759
11000	55264	Reading MDP	12002	197,085	96,549	100,536	156,490
11000	55265	Speech VV	12002	700,197	741,432	(41,235)	707,833
11000	55266	Speech TM	12002	177,929	168,836	9,094	180,008
11000	55267	Speech RG	12002	178,049	138,473	39,576	180,210
11000	55268	Speech NW	12002	103,145	140,575	(37,430)	104,251
11000	55269	Speech MDP	12002	106,566	79,984	26,582	107,404
11000	55270	ESL VV	12002	732,596	519,718	212,878	682,310
11000	55271	ESL TM	12002	167,554	54,623	112,931	169,695
11000	55272	ESL RG	12002	504,173	319,818	184,355	471,166
11000	55273	ESL MDP	12002	325,830	171,545	154,285	257,774
11000	55274	ESL NW	12002	47,651	17	47,634	47,651
11000	55280	Psychology VV	12002	720,095	735,503	(15,408)	726,028
11000	55281	Psychology TM	12002	189,931	186,962	2,969	192,104

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Instruction &amp; Workforce Educ</b>							
11000	55282	Psychology RG	12002	183,904	201,250	(17,346)	185,834
11000	55283	Psychology NW	12002	24,981	70,094	(45,113)	24,981
11000	55284	Psychology MDP	12002	93,033	83,085	9,948	93,920
11000	55285	Philosophy VV	12002	56,277	140,501	(84,224)	100,685
11000	55286	Philosophy TM	12002	89,891	99,031	(9,140)	90,797
11000	55287	Philosophy RG	12002	126,202	133,828	(7,626)	127,247
11000	55288	Philosophy NW	12002	76,886	48,336	28,550	77,706
11000	55289	Philosophy MDP	12002	50,923	70,041	(19,118)	91,949
11000	55290	History VV	12002	757,627	897,257	(139,630)	764,611
11000	55291	History TM	12002	194,832	201,492	(6,660)	196,685
11000	55292	History RG	12002	201,398	188,243	13,155	203,653
11000	55293	History NW	12002	234,753	246,272	(11,519)	237,512
11000	55294	History MDP	12002	148,851	138,541	10,310	149,872
11000	55295	Government VV	12002	693,230	840,952	(147,722)	742,683
11000	55296	Government TM	12002	197,345	190,436	6,909	199,396
11000	55297	Government RG	12002	188,060	184,911	3,149	190,587

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55298	Government NW	12002	130,000	127,072	2,928	131,042
11000	55299	Government MDP	12002	121,190	110,522	10,668	122,253
11000	55300	Sociology VV	12002	233,747	224,254	9,493	234,767
11000	55301	Sociology TM	12002	83,209	86,927	(3,718)	84,119
11000	55302	Sociology RG	12002	120,513	77,809	42,704	122,240
11000	55303	Sociology NW	12002	29,006	28,164	842	29,006
11000	55304	Sociology MDP	12002	24,251	29,366	(5,115)	67,788
11000	55305	Economics VV	12002	215,556	226,603	(11,047)	216,443
11000	55306	Economics TM	12002	108,382	100,120	8,262	109,959
11000	55307	Economics RG	12002	30,016	44,736	(14,720)	30,016
11000	55308	Economics NW	12002	62,108	30,491	31,617	62,979
11000	55309	Economics MDP	12002	63,638	20,950	42,688	64,533
11000	55310	Anthropology VV	12002	127,593	113,920	13,673	129,431
11000	55315	Developmental English VV	12002	288,205	353,569	(65,364)	289,186
11000	55316	Developmental English TM	12002	96,854	107,423	(10,569)	97,796
11000	55317	Developmental English RG	12002	146,673	41,712	104,961	132,045

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55318	Developmental English NW	12002	34,864	19,620	15,244	34,864
11000	55319	Developmental English MDP	12002	122,605	60,118	62,487	122,605
11000	55320	Language Institute Program	12002	1,191,993	793,712	398,281	1,074,449
11000	55322	Language Institute - Administrative	12002	149,915	127,872	22,043	121,966
11000	55324	Foreign Language & Lit.	12002	13,248	34	13,214	
11000	55325	Architecture VV	12002	151,399	190,660	(39,261)	153,934
11000	55326	Arch/Drftg/Tech VV	12002	26,282	71,377	(45,095)	26,504
11000	55330	Biology VV	12002	743,220	757,267	(14,047)	752,687
11000	55331	Biology TM	12002	459,843	472,642	(12,799)	465,925
11000	55332	Biology RG	12002	404,683	409,912	(5,229)	416,454
11000	55333	Biology NW	12002	363,040	478,245	(115,205)	312,674
11000	55334	Biology MDP	12002	367,512	332,883	34,629	371,227
11000	55335	Chemistry VV	12002	450,721	493,867	(43,146)	455,639
11000	55336	Chemistry TM	12002	114,119	145,325	(31,206)	118,551
11000	55337	Chemistry RG	12002	132,717	128,515	4,202	134,260
11000	55338	Chemistry MDP	12002	96,565	81,679	14,886	97,600

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55339	Chemistry NW	12002	22,378	104,813	(82,435)	32,838
11000	55340	Geology VV	12002	258,127	282,240	(24,113)	260,414
11000	55341	Geology TM	12002	118,038	106,728	11,310	118,711
11000	55342	Geology NW	12002	94,612	81,656	12,956	96,025
11000	55343	Geology RG	12002	34,558	107,735	(73,177)	34,558
11000	55344	Geology MDP	12002	87,474	77,699	9,775	88,416
11000	55345	Math VV	12002	1,109,768	1,127,596	(17,828)	1,130,640
11000	55346	Math TM	12002	303,648	319,331	(15,683)	307,959
11000	55347	Math RG	12002	407,180	306,668	100,512	457,077
11000	55348	Math NW	12002	250,549	173,387	77,162	253,759
11000	55349	Math MDP	12002	330,250	301,229	29,021	333,417
11000	55350	Physics VV	12002	305,626	326,531	(20,905)	303,639
11000	55351	Physics TM	12002	68,648	69,868	(1,220)	21,024
11000	55352	Physics RG	12002	137,387	110,711	26,676	98,309
11000	55353	Physics NW	12002	16,451	59,525	(43,074)	16,451
11000	55354	New Mathways Project	12002		23,091	(23,091)	

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55355	Engineering VV	12002	121,169	150,719	(29,550)	124,008
11000	55356	Engineering & Design Tech VV	12002	17,247	71,573	(54,326)	17,247
11000	55359	Developmental Math MDP	12002	202,780	138,157	64,623	245,026
11000	55361	Developmental Math VV	12002	716,445	634,668	81,777	750,266
11000	55362	Developmental Math TM	12002	399,014	306,219	92,795	401,640
11000	55363	Developmental Math RG	12002	186,010	200,107	(14,097)	186,010
11000	55364	Developmental Math NW	12002	173,898	107,107	66,791	173,898
11000	55365	Visual & Performing Arts VV	12002	110,396	177,728	(67,332)	111,284
11000	55370	Automotive Technology	12002	456,703	420,112	36,591	462,422
11000	55371	Computer Installation & Repair VV	12002	17,398		17,398	17,398
11000	55375	Teacher Preparation VV	12002	185,398	133,888	51,510	185,398
11000	55376	Teacher Preparation TM	12002	71,121	62,054	9,067	72,063
11000	55380	Criminal Justice VV	12002	431,690	487,842	(56,152)	391,893
11000	55381	Criminal Justice TM	12002	6,559	15,634	(9,075)	6,559
11000	55382	Criminal Justice RG	12002	69,484	81,441	(11,957)	70,371
11000	55384	Criminal Justice MDP	12002	16,133	8,896	7,237	16,133

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55387	Fire Technology Academy	12002	465,013	539,316	(74,303)	467,839
11000	55388	Criminal Justice NW	12002	39,449	24,279	15,170	39,449
11000	55389	Child Development VV	12002	418,402	346,876	71,526	424,913
11000	55390	Drafting & Design	12002	74,535	43,449	31,086	73,535
11000	55391	Draft & Design TM	12002	10,391		10,391	10,391
11000	55392	Draft & Design VV	12002	27,837	23,162	4,675	27,837
11000	55400	Fashion Technology TM	12002	63,128	73,538	(10,410)	63,458
11000	55401	Criminology VV	12002	8,017	292	7,725	8,017
11000	55414	Culinary Arts	12002	500,609	630,254	(129,645)	476,537
11000	55417	Social Work Program VV	12002	182,151	195,438	(13,287)	184,824
11000	55420	Interior Design TM	12002	80,271	81,639	(1,368)	81,177
11000	55421	Paralegal VV	12002	154,015	148,824	5,191	155,865
11000	55424	Sign Language Interpreter	12002	216,625	244,642	(28,017)	246,524
11000	55426	Travel & Tourism	12002	102,677	84,368	18,309	103,653
11000	55428	Cosmetology	12002	221,437	235,420	(13,983)	224,453
11000	55430	Kinesiology VV	12002	312,719	346,954	(34,235)	214,381

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55431	Kinesiology TM	12002	109,753	97,999	11,754	111,480
11000	55432	Kinesiology RG	12002	2,407		2,407	2,407
11000	55433	Kinesiology MDP	12002	16,055	17,878	(1,823)	16,055
11000	55435	Educational Psychology VV	12002	726,115	599,950	126,165	677,192
11000	55438	Teacher Preparation NW	12002	6,370	1,117	5,253	6,370
11000	55442	Papagayo	12002	7,031	10,618	(3,587)	7,031
11000	55444	New Initiatives RG	12002	9,521	3,950	5,571	9,521
11000	55446	Theater Ensemble	12002	10,001	26,457	(16,456)	38,804
11000	55447	Learning Communities	12002	13,553	14,048	(495)	13,553
11000	55448	Radio EPCC	12002	34,415	7,345	27,070	34,415
11000	55449	RISE Supplement	12002	51,469	49,961	1,508	51,469
11000	55450	Comparative Literature RG	12002	36,460	32,526	3,934	15,852
11000	55451	Comparative Literature TM	12002	69,195	54,994	14,201	70,300
11000	55452	Comparative Literature NW	12002	32,054	6,474	25,580	32,350
11000	55453	Comparative Literature MDP	12002	13,363	2,692	10,671	13,363
11000	55454	Comparative Literature VV	12002	90,601	239,201	(148,600)	68,833



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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55455	Educational Psychology RG	12002	172,677	84,646	88,031	173,640
11000	55456	Educational Psychology TM	12002	215,977	156,182	59,795	217,609
11000	55457	Educational Psychology NW	12002	143,255	102,777	40,478	144,142
11000	55458	Educational Psychology MDP	12002	169,236	127,869	41,367	170,424
11000	55459	Chicano Studies VV	12002	37,457	38,866	(1,409)	37,457
11000	55460	Hospitality Admin./Management	12002	9,926	15,356	(5,430)	9,926
11000	55461	Apparel & Textil Manuf./Mktg.	12002	21,951	15,842	6,109	22,281
11000	55462	Textile Sciences & Engineering	12002	2,839		2,839	2,839
11000	55464	Community Health Services	12002	7,014	60	6,954	7,014
11000	55465	Fashion/Apparel Design	12002	36,676	15,842	20,834	37,336
11000	55466	eMerging Sci & Tech Inst	12002	70,034	32,128	37,906	68,703
11000	55467	Director Executive Resort Services	12002	25,150	2,566	22,584	25,150
11000	55468	Writing Center - MDP	12002	8,116	40,073	(31,957)	68,202
11000	55469	CCTA Initiative	12002	3,000		3,000	3,000
11000	55471	Writing Center - VV	12002		88,413	(88,413)	109,676
11000	55472	Writing Center - TM	12002				80,813

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	55800	Borderlands	12002	21,743	20,435	1,308	21,743
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	23,912	6,247	30,159
11000	55803	Teachership Academy	12002	41,522	38,118	3,404	41,522
11000	55804	Early Alert	12002	70,302	38,764	31,538	131,027
11000	55805	Contingency Faculty Travel	12002	10,000	1,048	8,952	10,000
11000	55806	TACHE	12002		2,656	(2,656)	
11000	55807	Dual Credit & ECHS - Instruction	12002				20,000
11000	55808	Economic Development	12002				24,000
11000	62002	CE Schedules	12002	80,000	59,693	20,307	80,000
11000	62004	Catalogs & Video Production	12002	54,026	34,938	19,088	54,026
11000	65001	Counseling VV	12002	1,535,390	1,509,986	25,404	1,454,386
11000	65002	Counseling TM	12002	631,226	614,535	16,691	639,800
11000	65003	Counseling RG	12002	690,547	634,934	55,613	731,109
11000	65004	Counseling NW	12002	311,806	310,301	1,505	316,741
11000	65005	Counseling MDP	12002	441,408	478,760	(37,352)	446,425
11000	65007	Counseling Travel	12002	7,043	3,327	3,716	7,043

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<b>VP Instruction &amp; Workforce Educ</b>							
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	1,752,289		1,752,289	1,768,017
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	244,229		244,229	450,210
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	29,171		29,171	
11000	75007	Student Technology Services	12002	518,640	501,330	17,310	520,379
<b>Total Institutional</b>				<b>\$ 57,818,963</b>	<b>\$ 53,841,581</b>	<b>\$ 3,977,382</b>	<b>\$ 57,911,248</b>
12113	S12113	International Music Festival	12002	1,000	150	850	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	18,677	(8,677)	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000		21,000	21,000
12157	S12157	Credit for Lrng by Exp Opt (CLEO)	12002	800		800	800
12177	S12177	Language Camps	12002	3,797		3,797	3,797
12186	S12186	CCPR Machine Rental	12002	8,000	2,546	5,454	8,000
12190	S12190	Drama Performance	12002	1,000		1,000	1,000
12203	S12203	CISCO Training	12002	6,031		6,031	6,031

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<b>VP Instruction &amp; Workforce Educ</b>							
12204	S12204	Border Learning Conference (BLC)	12002	35,000	7,101	27,899	35,000
12208	S12208	Language Institute Testing	12002	11,029	2,836	8,193	11,029
12216	S12216	Health Careers Specialized Adm.	12002	10,000	1,106	8,894	10,000
12251	S12251	CE Fire Technology	12002	1,213		1,213	1,213
12259	S12259	Forensic - Special Project	12002	12,000	9,663	2,337	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	7,334	12,666	20,000
12261	S12261	Border Health Clinic Services	12002	27,057	13,258	13,799	27,057
12268	S12268	EMT N-95 Mask	12002	4,000		4,000	4,000
12277	S12277	Cosmetology Kits	12002	35,000	56,517	(21,517)	35,000
12278	S12278	Nursing Clinic	12002	85,162	61,340	23,822	117,198
12280	S12280	Fashion Technology Rental	12002	1,000	8	993	1,000
12288	S12288	Faculty Seminars	12002	50,000	34,513	15,487	50,000
12289	S12289	VV Math Calculator Account	12002	5,000	4,484	516	5,000
12290	S12290	Library Materials Replacement Fund	12002		32,727	(32,727)	
12292	S12292	Dance Special Projects	12002	6,000	6,352	(352)	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	827	5,673	6,500

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<b>VP Instruction &amp; Workforce Educ</b>							
12307	S12307	Fire Tech Certification Testing	12002	5,000	13,685	(8,685)	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600		600	600
12313	S12313	Culinary Arts Catering	12002	126,885	117,471	9,414	126,885
12320	S12320	RG Graphing Calculators	12002	800		800	800
12325	S12325	eMSTI Self-Supporting	12002	30,450	176	30,274	30,450
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	7,500		7,500	7,500
12335	S12335	Arts Metal Class	12002	720		720	720
12340	S12340	NW Community Library Program	12002		9,867	(9,867)	
		<b>Total Self-Supporting</b>		<b>\$ 533,544</b>	<b>\$ 400,638</b>	<b>\$ 132,906</b>	<b>\$ 565,580</b>
		<b>Total VP Instruction &amp; Workforce Educ</b>		<b>\$ 58,352,507</b>	<b>\$ 54,242,219</b>	<b>\$ 4,110,288</b>	<b>\$ 58,476,828</b>

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2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Student Services</b>							
11000	12003	VP Student Services	12003	268,873	274,119	(5,246)	278,684
11000	12012	Dual Credit Program VV	12003	346,874	294,445	52,429	278,844
11000	12023	College Readiness	12003	103,112	96,450	6,662	106,795
11000	52400	Dir Student Leadership & Campus Life	12003	244,092	266,374	(22,282)	268,070
11000	52407	Student Ambassador Program	12003	29,062	11,933	17,129	29,062
11000	61001	Police Department	12003	1,679,633	1,692,231	(12,598)	1,692,688
11000	62000	Admissions and Registrar	12003	2,051,069	1,779,480	271,589	2,093,715
11000	62003	Graduation Expenses	12003	168,255	165,758	2,497	168,255
11000	63001	Testing Services	12003	785,500	754,155	31,345	734,303
11000	63003	Alternative Testing/Accuplacer	12003	255,602	285,163	(29,561)	255,602
11000	63005	GED Testing	12003	404,411	192,630	211,781	228,313
11000	63006	Outreach & Transition Services	12003		122,437	(122,437)	69,282
11000	64001	Center for Students w/Disab	12003	1,027,995	1,045,967	(17,972)	1,031,397
11000	64003	Career Services	12003	441,668	400,019	41,649	450,103
11000	66000	Financial Aid Office	12003	1,089,446	1,075,083	14,363	1,111,344
11000	66001	Veterans Affairs	12003	189,796	184,428	5,368	193,297

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Student Services</b>							
11000	66003	Federal Funds Admin - Allowance	12003	216,581	199,386	17,195	219,459
11000	67001	Recruitment & School Relations	12003	425,450	454,986	(29,536)	430,498
11000	67002	High School to College Completion	12003		15,195	(15,195)	
11000	71164	Rec. Pool (64) - Student Services	12003	170,952		170,952	308,116
11000	71165	Rec. Pool (65) - Student Services	12003	31,921		31,921	75,349
11000	71166	Rec. Pool (66) - Student Services	12003				70,161
11000	71167	Rec. Pool (67) - Student Services	12003				26,036
<b>Total Institutional</b>				<b>\$ 9,930,292</b>	<b>\$ 9,310,240</b>	<b>\$ 620,052</b>	<b>\$ 10,119,373</b>
12212	S12212	VA Reporting Fee	12003	11,700	8,071	3,629	20,000
12274	S12274	EPCC Fund Fair	12003		735	(735)	
12308	S12308	Career Services - Other	12003		15,032	(15,032)	
12333	S12333	Gateway to College	12003	175,142	191,243	(16,101)	173,808
<b>Total Self-Supporting</b>				<b>\$ 186,842</b>	<b>\$ 215,080</b>	<b>\$ (28,238)</b>	<b>\$ 193,808</b>
<b>Total VP Student Services</b>				<b>\$ 10,117,134</b>	<b>\$ 9,525,320</b>	<b>\$ 591,814</b>	<b>\$ 10,313,181</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Research &amp; Accountability</b>							
11000	12004	VP Research & Accountability	12004	346,538	254,412	92,126	340,473
11000	31001	Faculty Evaluation	12004	109,361	109,798	(437)	109,992
11000	32005	CCSSE Survey	12004	15,000	20,725	(5,725)	15,650
11000	32008	College Accreditation & Compliance	12004	92,847	90,617	2,230	94,321
11000	33010	Director Instl & Comm Planning	12004	127,091	115,566	11,525	135,823
11000	33045	Improvement Plan 15	12004		29,891	(29,891)	30,000
11000	34000	Dir Institutional Effectiveness	12004	181,232	182,991	(1,759)	179,889
11000	34001	IE Committees Fund	12004		5,107	(5,107)	
11000	34002	Institutional Research	12004	426,928	451,386	(24,458)	442,635
11000	71144	Rec. Pool (44) - Research & Accountability	12004	28,210		28,210	28,210
		<b>Total Institutional</b>		<b>\$ 1,327,207</b>	<b>\$ 1,260,493</b>	<b>\$ 66,714</b>	<b>\$ 1,376,993</b>
		<b>Total VP Research &amp; Accountability</b>		<b>\$ 1,327,207</b>	<b>\$ 1,260,493</b>	<b>\$ 66,714</b>	<b>\$ 1,376,993</b>



**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>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Workforce &amp; Continuing Education</b>							
11000	12005	VP Workforce & Continuing Education	12005	641,720	624,066	17,654	510,305
11000	41001	Con Op Ctr PTAC Matching I	12005	47,782	81,025	(33,243)	69,459
11000	41003	Customized Training	12005	135,572	138,367	(2,795)	138,138
11000	41005	Career Training Center	12005	104,135	102,426	1,709	105,976
11000	41015	Con Op Ctr PTAC Matching II	12005	95,907	41,200	54,707	70,391
11000	42102	CE Personal Enrichment - Non Funded	12005	145,274	97,824	47,450	146,526
11000	42111	Young Peoples College - Non Funded	12005	122,048	114,990	7,058	123,967
11000	42201	La Tuna	12005	272,471	222,527	49,944	278,838
11000	42202	CE Business/Industry Trng - Funded	12005	101,365	65,116	36,249	101,851
11000	42204	CE Office Technology	12005	38,513	23,761	14,752	
11000	42300	CE Health Administrative	12005	243,107	236,652	6,455	215,538
11000	42301	CE Health - Funded	12005	238,625	231,189	7,436	241,443
11000	42402	Literacy Programs - Non Funded	12005	252,829	250,393	2,436	256,898
11000	42403	ATC VV	12005	242,909	331,607	(88,698)	346,416
11000	42405	Literacy Program/Comm. - Funded	12005	18,639	17,739	900	18,639
11000	42406	Literacy Program/Computers - Funded	12005	6,324	6,048	276	6,324

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Workforce &amp; Continuing Education</b>							
11000	42407	Literacy Prgm/Bus Mgmt - Funded	12005	13,368	12,996	372	13,368
11000	42409	ATC VV - Administrative	12005	231,216	230,129	1,087	235,986
11000	42410	Electrical Technology	12005	282,160	176,561	105,599	312,433
11000	42411	Advanced Manufacturing	12005	184,186	114,414	69,772	128,970
11000	42501	Security & Special Officers	12005	323,330	360,740	(37,410)	324,515
11000	42502	Defensive Driving	12005	40,770	26,178	14,592	
11000	42503	Security & Special Officers - Admin	12005	181,656	195,364	(13,708)	211,557
11000	42509	Diesel Mechanic Tech	12005	366,539	142,925	223,614	268,395
11000	42510	Diesel Auto Tech	12005	10,016		10,016	10,016
11000	42511	Driver's Education	12005	383,358	318,018	65,340	
11000	42512	Texas Peace Officer Program	12005				424,128
11000	42603	CE Consumer/Homemaking	12005	34,187	33,795	392	34,187
11000	42701	Senior Adult Program	12005	213,491	230,488	(16,997)	241,634
11000	43101	Workforce Development	12005	117,412	146,517	(29,105)	176,048
11000	43102	Career Quest Project	12005		10,147	(10,147)	25,000
11000	43201	Small Business Development Center	12005	204,213	242,077	(37,864)	253,300

**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>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Workforce &amp; Continuing Education</b>							
11000	55416	Heat/Vent/AC	12005	167,604	159,094	8,510	170,148
11000	55445	3D Holographic Lab	12005	32,923	12,335	20,588	32,923
11000	55463	Heat/Vent/AC - 2470	12005	6,091		6,091	6,091
11000	55470	Renewable Energy	12005	119,192	3,662	115,530	119,192
11000	71149	Rec. Pool (49) - Workforce & CE	12005	75,571		75,571	123,524
11000	71150	Rec. Pool (50) - Workforce & CE	12005	144,723		144,723	75,407
11000	71151	Rec. Pool (51) - Workforce & CE	12005	55,207		55,207	
<b>Total Institutional</b>				<b>\$ 5,894,433</b>	<b>\$ 5,000,371</b>	<b>\$ 894,062</b>	<b>\$ 5,817,531</b>
12101	S12101	ATC Customized Training	12005	157,412	91,839	65,573	173,878
12102	S12102	ATC Entrepreneurial Fund	12005	16,466	(432)	16,898	
12103	S12103	Workforce Development - Funded	12005	321,179	248,514	72,665	225,625
12106	S12106	General Program Expenditures	12005	63,922	43,578	20,344	55,172
12107	S12107	Truck Driving	12005	399,200	133,259	265,941	399,200
12110	S12110	Motorcycle Rider	12005	179,123	109,580	69,543	179,123
12127	S12127	Allied Health Equipment Fee	12005		6,829	(6,829)	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Workforce &amp; Continuing Education</b>							
12129	S12129	Computers Equipment Fee	12005		848	(848)	
12141	S12141	Safety & Security Equipment Fee	12005		23,754	(23,754)	
12143	S12143	Career Training Ctr. Equipment Fee	12005		4,757	(4,757)	
12149	S12149	Workplace Literacy Equipment Fee	12005		2,046	(2,046)	
12153	S12153	General CE Health - Non Funded	12005	93,925	75,774	18,151	93,925
12158	S12158	CE EMT	12005	109,072	79,363	29,709	109,072
12168	S12168	Skills Training	12005	57,449	61,342	(3,893)	57,449
12195	S12195	CE Computer Programs	12005	124,402	154,889	(30,487)	133,032
12198	S12198	Law Enforcement In-Service Fire Arms	12005	50,000	57,781	(7,781)	50,000
12201	S12201	Driver Education/Defensive Driving	12005	5,400	5,414	(14)	296,320
12252	S12252	Southwestern Bell AccTT	12005		9,487	(9,487)	
12263	S12263	HACEP - Senior Adult Program	12005	27,999	595	27,404	
12266	S12266	Industry Training	12005	78,171	16,470	61,701	78,171
12267	S12267	Literacy Programs Entrepreneurship	12005	336,769	286,159	50,610	329,365
12285	S12285	Diesel Mechanics - ATC	12005	78,122	2,625	75,497	78,122
12286	S12286	General CE Health - Funded	12005	34,143	60,622	(26,479)	34,143

**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>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Workforce &amp; Continuing Education</b>							
12287	S12287	CE Nail Technology	12005	105,036	70,971	34,065	105,508
12291	S12291	HVAC Certification Testing	12005	2,500	3,795	(1,295)	2,500
12300	S12300	Workforce Dev. - Non Funded	12005	175,600	184,473	(8,873)	202,500
12301	S12301	ASC B-Bldg. Expenditures	12005		17,827	(17,827)	
12302	S12302	CE/EMT Supplies	12005	70,000	63,364	6,636	70,000
12306	S12306	Texas Peace Officer Program	12005	289,972	311,793	(21,821)	
12310	S12310	Workforce Dev. Customer Service	12005	10,220	2,146	8,074	
12312	S12312	Diverse Manufacturing Trng Revenue	12005	155,148		155,148	
12314	S12314	DOL - Auto Collision and Repair	12005	25,800		25,800	
12317	S12317	Graphic Art/Desktop Publishing	12005	8,630	15,764	(7,134)	
12319	S12319	Diesel	12005	5,236		5,236	5,236
12322	S12322	Energy Eff & Ren Energy - TWC	12005	157,883	28,913	128,970	157,883
12324	S12324	TWC CETT	12005		2,488	(2,488)	
12328	S12328	Massage Therapy Revenues	12005	121,219	143,247	(22,028)	121,607
12336	S12336	DOL YouthBuild	12005	95,100	46,571	48,529	

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Workforce &amp; Continuing Education</b>							
		<b>Total</b>	<b>Self-Supporting</b>	<b>\$ 3,355,098</b>	<b>\$ 2,366,446</b>	<b>\$ 988,652</b>	<b>\$ 2,957,831</b>
		<b>Total</b>	<b>VP Workforce &amp; Continuing Education</b>	<b>\$ 9,249,531</b>	<b>\$ 7,366,817</b>	<b>\$ 1,882,714</b>	<b>\$ 8,775,362</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Information Technology</b>							
11000	12006	VP Information Technology	12006	204,245	193,997	10,248	214,471
11000	51005	Technology Resource Center	12006	102,310	125,033	(22,723)	104,094
11000	51009	Tenure Committee	12006	2,000	773	1,227	2,000
11000	52101	Academic Computing Services	12006	977,148	1,058,948	(81,800)	992,839
11000	52115	Media Services	12006	502,318	631,100	(128,782)	510,524
11000	52135	Instructional TV	12006	28,496	10,200	18,296	28,496
11000	52136	Cablecast	12006	113,592	78,404	35,188	114,227
11000	52146	EPCC - TV	12006	337,877	279,848	58,029	284,946
11000	52161	Instructional Technology	12006	100,000	2,000	98,000	
11000	52173	KCOS Instructional TV	12006		91,247	(91,247)	
11000	71180	Rec. Pool (80) - Information Tech	12006	38,301		38,301	38,301
11000	71181	Rec. Pool (81) - Information Tech	12006	560,549		560,549	1,005,601
11000	75003	Telephone Utility	12006	450,833	424,905	25,928	450,833
11000	75005	Hardware Maintenance & Supplies	12006	693,467	309,032	384,435	693,467
11000	75006	Software Maintenance	12006	1,367,693	1,023,588	344,105	1,367,693
11000	75008	Software Maint/Distance Education	12006		39,932	(39,932)	

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Information Technology</b>							
11000	75200	Networking	12006	216,000	70,792	145,208	216,000
11000	75202	Info. Tech - Support Services	12006	581,923	629,641	(47,718)	519,520
11000	75204	Info. Tech - Network Systems	12006	307,591	358,714	(51,123)	313,250
11000	75205	Info. Tech - Information Security	12006	74,113	80,297	(6,184)	75,400
11000	75207	ERP Support	12006	817,394	483,419	333,975	398,244
11000	75299	IT Staff Training	12006	30,000	28,147	1,853	30,000
11000	75300	Records Management	12006	262,441	203,569	58,872	222,341
11000	75401	Statistical Analysis Software	12006	47,238	161,985	(114,747)	167,114
11000	75405	Library Tech Services - Info Tech	12006	121,510	84,958	36,552	123,156
11000	75406	Web Development	12006	72,922	103,725	(30,803)	25,051
11000	75407	IT Applications and Analytics	12006	128,506	497,373	(368,867)	611,098
<b>Total Institutional</b>				<b>\$ 8,138,467</b>	<b>\$ 6,971,625</b>	<b>\$ 1,166,842</b>	<b>\$ 8,508,666</b>
12162	S12162	Starlink	12006	1,000		1,000	1,000
12182	S12182	Media Services	12006	3,500		3,500	3,500
12304	S12304	ACS Software	12006	14,000		14,000	14,000



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<b>VP Information Technology</b>							
12316	S12316	ACS Laptop Project	12006	4,000		4,000	4,000
		<b>Total Self-Supporting</b>		<b>\$ 22,500</b>	<b>\$</b>	<b>22,500</b>	<b>\$ 22,500</b>
		<b>Total VP Information Technology</b>		<b>\$ 8,160,967</b>	<b>\$ 6,971,625</b>	<b>\$ 1,189,342</b>	<b>\$ 8,531,166</b>

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
11000	11002	Professional Development Leave	12007	42,385	772	41,613	42,385
11000	11018	EPCC Leadership Academy	12007	65,000	59,157	5,843	65,000
11000	11019	EPCC Salutes the Arts	12007	55,924	43,935	11,989	55,924
11000	11102	Employee Recognition Luncheon	12007		20,165	(20,165)	
11000	12007	VP Admin & Financial Operations	12007	196,850	150,465	46,385	152,124
11000	14001	Marketing & Community Relations	12007	569,409	741,872	(172,463)	574,578
11000	14002	ASC Conference Center	12007	54,155	15,549	38,606	54,155
11000	42801	International Program	12007	176,228	165,146	11,082	36,325
11000	51012	Publications - Outsourcing	12007	5,000	6,300	(1,300)	5,000
11000	52149	Director HR Development	12007	177,786	177,319	467	179,911
11000	52175	KCOS Marketing	12007	110,100	126,962	(16,862)	129,000
11000	52500	Director Diversity Programs	12007	183,888	178,493	5,395	140,678
11000	55176	Chopin Festival	12007		3,686	(3,686)	
11000	71005	Institutional Clearing	12007	223,056		223,056	221,559
11000	71175	Rec. Pool (75) - Admin & Fin Oper	12007	200,516		200,516	406,476
11000	71176	Rec. Pool (76) - Admin & Fin Oper	12007	22,360		22,360	

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
11000	72001	Mail Services	12007	61,432	54,472	6,960	62,206
11000	72002	Property Management Control	12007	132,952	128,746	4,206	134,788
11000	72003	ISC VV	12007	107,812	64,236	43,576	131,132
11000	72004	ISC TM	12007	147,874	155,401	(7,527)	150,566
11000	72005	ISC RG	12007	147,966	136,467	11,499	151,138
11000	72006	ISC NW	12007	67,834	59,484	8,350	68,348
11000	72007	ISC MDP	12007	64,229	40,649	23,580	64,713
11000	72008	Risk Management & Safety	12007	98,024	79,377	18,647	98,983
11000	72010	Shipping & Receiving	12007	186,241	177,414	8,827	188,564
11000	73000	AVP Budget & Financial Services	12007	206,298	172,914	33,385	106,286
11000	73100	Director Budget	12007	210,310	212,076	(1,766)	214,273
11000	73101	Black History Month Committee	12007		7,536	(7,536)	
11000	73102	Director Auxiliary Services	12007	125,497	92,919	32,578	107,253
11000	73200	Comptroller	12007	139,078	145,751	(6,673)	143,246
11000	73201	County Appraisals	12007	632,500	599,828	32,672	648,950
11000	73203	Tax Collection Fees	12007	335,000	308,771	26,229	335,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
11000	73204	Attorney Fees	12007	357,000	298,412	58,588	363,000
11000	73205	External Audit Fees	12007	81,428	81,046	382	75,928
11000	73206	Accounting Services	12007	1,837,602	1,676,795	160,807	1,756,784
11000	73207	Bad Debt Inactive Receivables	12007	195,000	246,972	(51,972)	275,000
11000	73208	Bank Service Charges	12007	319,246	354,632	(35,386)	319,246
11000	73209	Receivables Collect	12007	92,000	38,325	53,675	92,000
11000	73211	Mandatory Transfer Debt	12007	571,081	568,675	2,406	515,071
11000	73212	Mandatory Transfer TPEG	12007	2,171,584	1,976,094	195,490	2,171,584
11000	73214	Non-Mandatory Trf Plant Fund	12007	700,000	1,106,111	(406,111)	700,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000		110,000
11000	73225	Group Life Insurance	12007		(1,455)	1,455	
11000	73226	Group Health Insurance	12007	6,680,318	6,285,306	395,012	6,840,318
11000	73227	Group Disability Insurance	12007	355,000	354,540	460	355,000
11000	73228	Workers Compensation	12007	560,000	375,691	184,309	560,000
11000	73229	State Unemployment	12007	184,000	102,791	81,209	160,000
11000	73230	Other Staff Benefit	12007	80,000	(8,205)	88,205	50,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
11000	73231	Pension Expense GASB 68	12007		(138,108)	138,108	
11000	73232	Medicare Tax	12007	940,000	958,101	(18,101)	955,000
11000	73234	OASDI Employer Tax	12007	635,000	547,412	87,589	635,000
11000	73235	ORP Ret Grand Father	12007	358,000	223,401	134,599	300,000
11000	73236	Alternative Retirement Plan	12007	66,000	34,040	31,960	50,000
11000	73238	Dental Indemnity Plan	12007	220,000	224,929	(4,929)	220,000
11000	73239	Dental HMO EPCC Contract	12007	66,000	65,762	238	66,000
11000	73242	TRS Employer Matching Physical Plant	12007	163,116	165,187	(2,071)	163,116
11000	73252	Insurance Replacement	12007	4,000		4,000	4,000
11000	73258	Reserve for TRS/ORP Retirement Approp	12007	2,300,000	2,172,637	127,363	2,450,000
11000	73261	Biennium Reserve	12007	1,537,075		1,537,075	1,537,075
11000	73263	Reserve for Class and Comp Study	12007				1,661,000
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,673,483	1,558,736	114,747	1,555,639
11000	73281	Non-Mandatory Trf-Student Gov	12007	987,209	709,735	277,474	762,890
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,207,726	1,068,516	139,210	1,250,000
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	1,336,595	(814,000)	522,595

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
11000	74000	Human Resources	12007	964,686	947,192	17,494	991,404
11000	74001	Employment Services Support	12007	70,607	44,464	26,143	70,607
11000	74004	ADA Assistance - Faculty & Staff	12007	10,000	8,505	1,495	10,000
11000	74005	Hospitality	12007	1,000	85	915	
11000	74010	Educational Advancement	12007	38,000		38,000	38,000
11000	74011	Ongoing Position Classification	12007	100,000	106,563	(6,563)	100,000
11000	76013	Shredding and Recycling Services	12007	25,000	18,772	6,228	25,000
11000	77000	Director Purchasing	12007	397,077	463,945	(66,868)	435,502
11000	77002	Insurance Property	12007	461,863	698,588	(236,725)	500,000
11000	77003	Space Rentals Instructional	12007	22,275		22,275	
11000	77006	Master Plan Expenses	12007		2,249	(2,249)	
<b>Total Institutional</b>				<b>\$ 31,810,675</b>	<b>\$ 28,908,899</b>	<b>\$ 2,901,776</b>	<b>\$ 33,315,320</b>
12185	S12185	Student Property Interest Deposit	12007		8,728	(8,728)	
12256	S12256	CASS Revenue	12007	35,481	43,493	(8,012)	
12270	S12270	New Programs	12007	262,144		262,144	662,708

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
12400	S12400	Administrative Services	12007	18,279	19,199	(920)	19,461
		<b>Total Self-Supporting</b>		<b>\$ 315,904</b>	<b>\$ 71,420</b>	<b>\$ 244,484</b>	<b>\$ 682,169</b>
13000	71170	Rec. Pool (70) - Physical Plant	12007	186,634		186,634	244,943
13000	72009	Hazardous Waste Disposal	12007	90,000	93,801	(3,801)	90,000
13000	76000	Director Physical Plant	12007	239,838	263,630	(23,792)	278,672
13000	76004	Recycling Program - District Wide	12007	63,301	23,441	39,860	28,370
13000	76005	Custodial	12007	2,354,467	1,900,062	454,405	2,354,467
13000	76007	Facilities Maintenance Operations	12007	828,435	860,891	(32,456)	928,435
13000	76008	Electricity	12007	2,442,388	2,040,854	401,534	2,208,388
13000	76009	Gas	12007	214,000	165,419	48,581	214,000
13000	76010	Water/Sewage	12007	231,000	362,364	(131,364)	345,000
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)		(65,000)
13000	76012	Automotive Fleet Management	12007	30,000	47,616	(17,616)	50,000
13000	76014	Operations & Maintenance Personnel	12007	1,880,153	2,030,410	(150,257)	1,953,107
13000	76016	Stanton Chilled Water	12007	25,000	36,242	(11,242)	25,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>VP Admin &amp; Financial Operations</b>							
		<b>Total</b>	<b>Physical Plant</b>	<b>\$ 8,520,216</b>	<b>\$ 7,759,730</b>	<b>\$ 760,486</b>	<b>\$ 8,655,382</b>
		<b>Total</b>	<b>VP Admin &amp; Financial Operations</b>	<b>\$ 40,646,795</b>	<b>\$ 36,740,049</b>	<b>\$ 3,906,746</b>	<b>\$ 42,652,871</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>Foundation, Dev. &amp; Ext. Relations</b>							
11000	11103	Foundation	12028	37,065	128,301	(91,236)	42,565
11000	32200	Grants Management	12028	394,077	434,468	(40,391)	444,508
11000	32201	Grant Matching Unallocated	12028	26,538	(4,021)	30,559	26,538
11000	32205	NIH Research Office Matching	12028		9,580	(9,580)	
11000	51008	Fabens Education Center	12028	30,141	52,800	(22,659)	30,141
11000	71189	Rec. Pool (89) - Found Dev & Ext Rel	12028	44,759		44,759	
11000	71190	Rec. Pool (90) - Found Dev & Ext Rel	12028	78,980		78,980	78,980
<b>Total Institutional</b>				<b>\$ 611,560</b>	<b>\$ 621,128</b>	<b>\$ (9,568)</b>	<b>\$ 622,732</b>
12332	S12332	TXgenuine CTE Strategic Plan FY 12	12028	8,000		8,000	
<b>Total Self-Supporting</b>				<b>\$ 8,000</b>	<b>\$</b>	<b>\$ 8,000</b>	<b>\$</b>
<b>Total Foundation, Dev. &amp; Ext. Relations</b>				<b>\$ 619,560</b>	<b>\$ 621,128</b>	<b>\$ (1,568)</b>	<b>\$ 622,732</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
<b>President's Office</b>							
11000	11000	Office of the President		702,852	799,434	(96,582)	720,527
11000	11001	Unallocated Budget		114,000		114,000	164,000
11000	11017	Internal Audit Services		75,000	46,306	28,694	75,000
11000	11020	Connection & Completion Initiatives		100,750	81,350	19,400	100,750
11000	11021	Texas Completes		24,500	23,684	816	50,000
11000	11107	AVP Employee Relations		263,529	258,935	4,594	268,256
11000	11108	Employee Relations		35,000	5,708	29,292	35,000
11000	71002	Memberships/Dues		107,000	97,074	9,926	107,000
11000	71121	Rec. Pool (21) - President's Office					78,980
11000	73202	Elections		50,000	30,306	19,694	
		<b>Total Institutional</b>		<b>\$ 1,472,631</b>	<b>\$ 1,342,795</b>	<b>\$ 129,836</b>	<b>\$ 1,599,513</b>
		<b>Total President's Office</b>		<b>\$ 1,472,631</b>	<b>\$ 1,342,795</b>	<b>\$ 129,836</b>	<b>\$ 1,599,513</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
EXPENDITURES BY EXECUTIVE LEVEL**

	<u>2014-15 Adopted</u>	<u>2014-15 Actual Expenditures</u>	<u>2014-15 Variance &lt;Over&gt;/Under</u>	<u>2015-16 Adopted</u>
Grand Total	\$ 129,946,332	\$ 118,070,446	\$ 11,875,886	\$ 132,348,646



# **EXPENDITURE DETAIL BY FUND/ORG**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		53,034.00	53,034.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61051 Instr Overload Fall	5,520.00		
61061 Instr FT / PT N/I Fall	8,280.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	18,768.00		
61064 Instr FT / PT N/I Summer II	2,760.00		
61205 Administrator FT	308,702.32	257,500.00	272,500.00
61300 Professional Staff Pool		22,075.00	22,075.00
61605 Classified Staff FT	134,450.77	133,711.00	136,386.00
61800 Vacation Accrual	2,743.27		
61900 Overtime	14,676.05	7,000.00	7,000.00
62615 Expense Allowance	15,000.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$529,680.41</b>	<b>\$473,320.00</b>	<b>\$490,995.00</b>
62000 Benefits Pool	17,818.11	72,000.00	72,000.00
62610 Housing Allowance	18,000.00		
62613 Cell Phone Allowance	960.00	240.00	240.00
62616 Car Allowance	12,000.00		
<b>Subtotal Fringes</b>	<b>\$48,778.11</b>	<b>\$72,240.00</b>	<b>\$72,240.00</b>
71100 Supplies Pool		88,109.00	88,109.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71120 Office Supplies	5,202.41		
71121 Furniture & Equip < 5,000 Institu	3,609.68		
71130 Instructional Supplies	3,271.20		
71193 Misc Building Supplies	2,581.45		
71210 Postage	1,497.16		
71313 Consultant	10,504.41		
71319 Linen Service	287.80		
71330 Printing/Dupl Internal	4,688.39		
71331 Printing/Dupl External	1,869.84		
71410 Memberships	925.00		
71420 Subscriptions	596.00		
71432 Marketing Advertising	8,631.00		
71440 Hospitality	51,300.71		
71464 Other Costs	46,165.01		
71710 Equipment Maint Agreement	499.97		
71711 Equipment Maint Expense	35.00		
71860 Other	40.00		
<b>Subtotal Supplies</b>	<b>\$141,705.03</b>	<b>\$88,109.00</b>	<b>\$88,109.00</b>
72099 Travel Pool		13,183.00	13,183.00
72100 In Town Travel	279.01		
72200 Out of Town Travel	17,215.89		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

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

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72510	Travel President	29,170.87		
72520	Travel Haggerty	982.55	8,000.00	8,000.00
72523	Travel Robles	6,996.62	8,000.00	8,000.00
72555	Travel Uxer		8,000.00	8,000.00
72595	Travel G. Quintanilla	6,279.24	8,000.00	8,000.00
72596	Travel Fierro	7,101.04	8,000.00	8,000.00
72598	Travel Olivas Graham	7,804.93	8,000.00	8,000.00
72599	Travel S. Solis	3,440.31	8,000.00	8,000.00
	<b>Subtotal Other Expenses</b>	<b>\$79,270.46</b>	<b>\$69,183.00</b>	<b>\$69,183.00</b>
	<b>Total Office of the President</b>	<b>\$799,434.01</b>	<b>\$702,852.00</b>	<b>\$720,527.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations  
Org: 11001 Unallocated Budget

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		114,000.00	164,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$114,000.00</b>	<b>\$164,000.00</b>
<b>Total Unallocated Budget</b>	<b>\$0.00</b>	<b>\$114,000.00</b>	<b>\$164,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		42,385.00	42,385.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$42,385.00</b>	<b>\$42,385.00</b>
72200 Out of Town Travel	771.72		
<b>Subtotal Other Expenses</b>	<b>\$771.72</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Professional Development Leave</b>	<b>\$771.72</b>	<b>\$42,385.00</b>	<b>\$42,385.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations  
 Org: 11017 Internal Audit Services

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100	Supplies Pool		75,000.00	75,000.00
71312	Audit Fees	46,305.98		
	<b>Subtotal Supplies</b>	<b>\$46,305.98</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>
	<b>Total Internal Audit Services</b>	<b>\$46,305.98</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		59,000.00	59,000.00
71116 Food	587.50		
71120 Office Supplies	29,271.66		
71121 Furniture & Equip < 5,000 Institu	89.99		
71130 Instructional Supplies	2,415.84		
71313 Consultant	2,100.00		
71330 Printing/Dupl Internal	181.47		
71440 Hospitality	4,897.16		
71464 Other Costs	4,395.36		
<b>Subtotal Supplies</b>	<b>\$43,938.98</b>	<b>\$59,000.00</b>	<b>\$59,000.00</b>
72099 Travel Pool		6,000.00	6,000.00
72100 In Town Travel	299.87		
72200 Out of Town Travel	14,917.92		
<b>Subtotal Other Expenses</b>	<b>\$15,217.79</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
<b>Total EPCC Leadership Academy</b>	<b>\$59,156.77</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		19,195.00	19,195.00
61601 Classified Staff PT	13,827.48		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$13,827.48</b>	<b>\$19,195.00</b>	<b>\$19,195.00</b>
71100 Supplies Pool		36,729.00	36,729.00
71130 Instructional Supplies	177.77		
71210 Postage	102.72		
71308 Fees	400.00		
71313 Consultant	1,962.20		
71315 Entertainment Supplies	5,874.93		
71330 Printing/Dupl Internal	5.40		
71331 Printing/Dupl External	502.69		
71432 Marketing Advertising	786.03		
71440 Hospitality	7,772.25		
71464 Other Costs	11,180.77		
71860 Other	208.21		
<b>Subtotal Supplies</b>	<b>\$28,972.97</b>	<b>\$36,729.00</b>	<b>\$36,729.00</b>
72100 In Town Travel	20.00		
72200 Out of Town Travel	1,115.00		
<b>Subtotal Other Expenses</b>	<b>\$1,135.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total EPCC Salutes the Arts</b>	<b>\$43,935.45</b>	<b>\$55,924.00</b>	<b>\$55,924.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		100,750.00	100,750.00
71120 Office Supplies	18,515.18		
71121 Furniture & Equip < 5,000 Institu	11,894.45		
71193 Misc Building Supplies	1,309.40		
71410 Memberships	44,986.70		
71440 Hospitality	4,344.00		
71464 Other Costs	800.00		
<b>Subtotal Supplies</b>	<b>\$81,849.73</b>	<b>\$100,750.00</b>	<b>\$100,750.00</b>
72200 Out of Town Travel	(500.00)		
<b>Subtotal Other Expenses</b>	<b>\$(500.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Connection &amp; Completion Initiatives</b>	<b>\$81,349.73</b>	<b>\$100,750.00</b>	<b>\$100,750.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations  
Org: 11021 Texas Completes

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		17,500.00	50,000.00
71120 Office Supplies	3,634.67		
71121 Furniture & Equip < 5,000 Institu	3,986.69		
71193 Misc Building Supplies	802.06		
71313 Consultant	6,676.68		
71440 Hospitality	720.00		
71464 Other Costs	5,000.00		
<b>Subtotal Supplies</b>	<b>\$20,820.10</b>	<b>\$17,500.00</b>	<b>\$50,000.00</b>
72099 Travel Pool		7,000.00	
72200 Out of Town Travel	2,863.53		
<b>Subtotal Other Expenses</b>	<b>\$2,863.53</b>	<b>\$7,000.00</b>	<b>\$0.00</b>
<b>Total Texas Completes</b>	<b>\$23,683.63</b>	<b>\$24,500.00</b>	<b>\$50,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
72099 Travel Pool		18,000.00	18,000.00
72200 Out of Town Travel	10,228.79		
<b>Subtotal Other Expenses</b>	<b>\$10,228.79</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>
<b>Total Achieving the Dream</b>	<b>\$10,228.79</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71360 Freight	100.42		
71431 Employee Advertising	20,043.74		
71464 Other Costs	20.78		
<b>Subtotal Supplies</b>	<b>\$20,164.94</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Employee Recognition Luncheon</b>	<b>\$20,164.94</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,965.51		
61205 Administrator FT	61,965.05		
61600 Classified Staff Pool			30,761.00
61601 Classified Staff PT	1,019.70		
61605 Classified Staff FT	48,891.14	30,761.00	
61800 Vacation Accrual	(2,160.77)		
61900 Overtime	1,037.10		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$114,717.73</b>	<b>\$30,761.00</b>	<b>\$30,761.00</b>
62613 Cell Phone Allowance	1,440.00	360.00	480.00
<b>Subtotal Fringes</b>	<b>\$1,440.00</b>	<b>\$360.00</b>	<b>\$480.00</b>
71100 Supplies Pool		4,640.00	10,140.00
71120 Office Supplies	1,985.10		
71210 Postage	58.28		
71312 Audit Fees	4,000.00		
71330 Printing/Dupl Internal	131.42		
71331 Printing/Dupl External	115.00		
71440 Hospitality	2,192.72		
<b>Subtotal Supplies</b>	<b>\$8,482.52</b>	<b>\$4,640.00</b>	<b>\$10,140.00</b>
72099 Travel Pool		1,304.00	1,184.00
72100 In Town Travel	291.89		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	3,368.54		
<b>Subtotal Other Expenses</b>	<b>\$3,660.43</b>	<b>\$1,304.00</b>	<b>\$1,184.00</b>
<b>Total Foundation</b>	<b>\$128,300.68</b>	<b>\$37,065.00</b>	<b>\$42,565.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	128,739.12	121,452.00	123,881.00
61305 Professional Staff FT	60,060.00	60,060.00	61,261.00
61600 Classified Staff Pool		11,369.00	11,369.00
61605 Classified Staff FT	54,855.00	54,855.00	55,952.00
61800 Vacation Accrual	57.55		
61900 Overtime		2,000.00	2,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$243,711.67</b>	<b>\$249,736.00</b>	<b>\$254,463.00</b>
62613 Cell Phone Allowance	960.00	960.00	960.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>
71100 Supplies Pool		9,313.00	9,313.00
71120 Office Supplies	6,214.60		
71210 Postage	7.93		
71330 Printing/Dupl Internal	43.67		
71331 Printing/Dupl External	97.96		
71420 Subscriptions	1,924.51		
71440 Hospitality	30.00		
<b>Subtotal Supplies</b>	<b>\$8,318.67</b>	<b>\$9,313.00</b>	<b>\$9,313.00</b>
72099 Travel Pool		3,520.00	3,520.00
72100 In Town Travel	576.04		
72200 Out of Town Travel	5,368.37		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations  
Org: 11107 AVP Employee Relations

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$5,944.41	\$3,520.00	\$3,520.00
Total AVP Employee Relations	\$258,934.75	\$263,529.00	\$268,256.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

Fund:        11000 College Operations  
Org:         11108 Employee Relations

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71210 Postage	325.15		
71330 Printing/Dupl Internal	4,747.23		
71440 Hospitality	66.00		
71770 Employee Relations Expense	569.20		
<b>Subtotal    Supplies</b>	<b>\$5,707.58</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
<b>Total        Employee Relations</b>	<b>\$5,707.58</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		78,944.00	78,944.00
61013 Instr PT CR / N/C Summer I	7,500.00		
61052 Instr Overload Spring	3,868.00		
61061 Instr FT / PT N/I Fall	9,720.00		
61062 Instr FT / PT N/I Spring	16,999.63		
61063 Instr FT / PT N/I Summer I	11,622.00		
61064 Instr FT / PT N/I Summer II	1,200.00		
61065 Instructional Coordinator	5,428.00		
61205 Administrator FT	145,610.75	127,500.00	162,563.00
61301 Professional Staff PT	4,476.50		
61305 Professional Staff FT	56,346.96	55,242.00	57,474.00
61605 Classified Staff FT	134,891.16	132,124.00	134,766.00
61800 Vacation Accrual	5,171.25		
61900 Overtime	8,440.67	1,300.00	1,300.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$411,274.92</b>	<b>\$395,110.00</b>	<b>\$435,047.00</b>
62613 Cell Phone Allowance	1,391.50	960.00	960.00
<b>Subtotal Fringes</b>	<b>\$1,391.50</b>	<b>\$960.00</b>	<b>\$960.00</b>
71100 Supplies Pool		28,822.00	28,822.00
71120 Office Supplies	7,388.25		
71140 Laboratory Supplies	55.61		
71151 Paper Printing	75.00		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71210 Postage	1,174.88		
71330 Printing/Dupl Internal	43.67		
71331 Printing/Dupl External	489.26		
71410 Memberships	129.00		
71440 Hospitality	11,301.15		
71464 Other Costs	4,382.15		
71470 Software	149.00		
71610 Equip Rent Copy Machine	2,803.10		
<b>Subtotal Supplies</b>	<b>\$27,991.07</b>	<b>\$28,822.00</b>	<b>\$28,822.00</b>
72099 Travel Pool		7,581.00	7,581.00
72100 In Town Travel	616.07		
72200 Out of Town Travel	12,094.26		
<b>Subtotal Other Expenses</b>	<b>\$12,710.33</b>	<b>\$7,581.00</b>	<b>\$7,581.00</b>
<b>Total VP Instruction &amp; Workforce Educ</b>	<b>\$453,367.82</b>	<b>\$432,473.00</b>	<b>\$472,410.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	105,492.00	105,492.00	107,602.00
61305 Professional Staff FT	57,632.04	57,632.00	58,785.00
61605 Classified Staff FT	77,409.00	77,409.00	78,957.00
61800 Vacation Accrual	(399.31)		
61900 Overtime	359.40	1,000.00	1,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$240,493.13</b>	<b>\$241,533.00</b>	<b>\$246,344.00</b>
62613 Cell Phone Allowance	960.00	1,920.00	1,920.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$1,920.00</b>	<b>\$1,920.00</b>
71100 Supplies Pool		20,260.00	22,260.00
71120 Office Supplies	22,820.39		
71125 BOT Supplies & Srvc	(976.79)		
71130 Instructional Supplies	9.71		
71210 Postage	156.67		
71225 Comm Cable/Connector	976.79		
71330 Printing/Dupl Internal	514.79		
71420 Subscriptions	364.00		
71440 Hospitality	47.35		
<b>Subtotal Supplies</b>	<b>\$23,912.91</b>	<b>\$20,260.00</b>	<b>\$22,260.00</b>
72099 Travel Pool		5,160.00	8,160.00
72100 In Town Travel	134.48		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	8,618.72		
<b>Subtotal Other Expenses</b>	<b>\$8,753.20</b>	<b>\$5,160.00</b>	<b>\$8,160.00</b>
<b>Total VP Student Services</b>	<b>\$274,119.24</b>	<b>\$268,873.00</b>	<b>\$278,684.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	134,595.00	134,595.00	137,287.00
61600 Classified Staff Pool		99,908.00	86,394.00
61601 Classified Staff PT	8,030.95		
61605 Classified Staff FT	85,679.04	85,679.00	87,393.00
61800 Vacation Accrual	(2,823.08)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$225,481.91</b>	<b>\$320,182.00</b>	<b>\$311,074.00</b>
62613 Cell Phone Allowance	840.00	360.00	840.00
<b>Subtotal Fringes</b>	<b>\$840.00</b>	<b>\$360.00</b>	<b>\$840.00</b>
71100 Supplies Pool		23,559.00	23,559.00
71120 Office Supplies	1,758.48		
71121 Furniture & Equip < 5,000 Institu	928.79		
71130 Instructional Supplies	7.00		
71210 Postage	11.89		
71330 Printing/Dupl Internal	52.17		
71331 Printing/Dupl External	121.71		
71410 Memberships	590.00		
71420 Subscriptions	2,543.75		
71440 Hospitality	4,028.37		
71610 Equip Rent Copy Machine	7,412.67		
<b>Subtotal Supplies</b>	<b>\$17,454.83</b>	<b>\$23,559.00</b>	<b>\$23,559.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72099 Travel Pool		2,437.00	5,000.00
72100 In Town Travel	99.37		
72200 Out of Town Travel	10,535.76		
<b>Subtotal Other Expenses</b>	<b>\$10,635.13</b>	<b>\$2,437.00</b>	<b>\$5,000.00</b>
<b>Total VP Research &amp; Accountability</b>	<b>\$254,411.87</b>	<b>\$346,538.00</b>	<b>\$340,473.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	93,522.00	93,522.00	95,392.00
61300 Professional Staff Pool		16,485.00	16,485.00
61301 Professional Staff PT	18,111.60		
61305 Professional Staff FT	256,520.16	256,520.00	207,328.00
61600 Classified Staff Pool		31,996.00	13,996.00
61601 Classified Staff PT	8,753.60		
61605 Classified Staff FT	196,104.18	197,023.00	130,930.00
61800 Vacation Accrual	2,460.54		
61900 Overtime	1,039.91	1,000.00	1,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$576,511.99</b>	<b>\$596,546.00</b>	<b>\$465,131.00</b>
62613 Cell Phone Allowance	960.00	1,320.00	1,320.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$1,320.00</b>	<b>\$1,320.00</b>
71100 Supplies Pool		33,474.00	33,474.00
71120 Office Supplies	9,372.47		
71121 Furniture & Equip < 5,000 Institu	2,942.08		
71130 Instructional Supplies	2.50		
71140 Laboratory Supplies	95.83		
71150 Printing/Photo Supplies	67.99		
71155 Printer Supplies	247.93		
71210 Postage	16,979.75		
71220 Comm Local Charges	445.74		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71313 Consultant	196.60		
71330 Printing/Dupl Internal	58.67		
71331 Printing/Dupl External	10.00		
71410 Memberships	285.94		
71420 Subscriptions	55.00		
71432 Marketing Advertising	1,568.00		
71440 Hospitality	2,909.80		
71464 Other Costs	365.00		
71610 Equip Rent Copy Machine	4,435.68		
<b>Subtotal Supplies</b>	<b>\$40,038.98</b>	<b>\$33,474.00</b>	<b>\$33,474.00</b>
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	1,138.91		
72200 Out of Town Travel	5,415.94		
<b>Subtotal Other Expenses</b>	<b>\$6,554.85</b>	<b>\$10,380.00</b>	<b>\$10,380.00</b>
<b>Total VP Workforce &amp; Continuing Education</b>	<b>\$624,065.82</b>	<b>\$641,720.00</b>	<b>\$510,305.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	114,729.96	114,730.00	117,025.00
61600 Classified Staff Pool		3,116.00	10,361.00
61601 Classified Staff PT	15,797.12		
61605 Classified Staff FT	34,262.48	34,279.00	34,965.00
61800 Vacation Accrual	383.85		
61900 Overtime	16.48	5,000.00	5,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$165,189.89</b>	<b>\$157,125.00</b>	<b>\$167,351.00</b>
62613 Cell Phone Allowance	720.00	540.00	720.00
<b>Subtotal Fringes</b>	<b>\$720.00</b>	<b>\$540.00</b>	<b>\$720.00</b>
71100 Supplies Pool		43,825.00	41,400.00
71120 Office Supplies	4,272.47		
71210 Postage	14.84		
71330 Printing/Dupl Internal	383.18		
71410 Memberships	4,690.00		
71440 Hospitality	11,540.38		
71464 Other Costs	949.00		
<b>Subtotal Supplies</b>	<b>\$21,849.87</b>	<b>\$43,825.00</b>	<b>\$41,400.00</b>
72099 Travel Pool		2,755.00	5,000.00
72100 In Town Travel	218.28		
72200 Out of Town Travel	6,018.58		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$6,236.86	\$2,755.00	\$5,000.00
Total VP Information Technology	\$193,996.62	\$204,245.00	\$214,471.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	145,513.63	122,079.00	134,375.00
61605 Classified Staff FT	5,141.12	57,022.00	
61800 Vacation Accrual	(13,008.96)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$137,645.79</b>	<b>\$179,101.00</b>	<b>\$134,375.00</b>
62613 Cell Phone Allowance	480.00	960.00	960.00
<b>Subtotal Fringes</b>	<b>\$480.00</b>	<b>\$960.00</b>	<b>\$960.00</b>
71100 Supplies Pool		11,789.00	11,789.00
71120 Office Supplies	7,076.03		
71121 Furniture & Equip < 5,000 Institu	2,290.67		
71210 Postage	62.11		
71228 Comm Air Time	500.00		
71410 Memberships	500.00		
71440 Hospitality	720.10		
71445 Training	440.80		
<b>Subtotal Supplies</b>	<b>\$11,589.71</b>	<b>\$11,789.00</b>	<b>\$11,789.00</b>
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	749.10		
<b>Subtotal Other Expenses</b>	<b>\$749.10</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total VP Admin &amp; Financial Operations</b>	<b>\$150,464.60</b>	<b>\$196,850.00</b>	<b>\$152,124.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,676.00	5,676.00
61033 Instr Curriculum Dev Summer I	1,386.00		
61051 Instr Overload Fall	4,980.00		
61065 Instructional Coordinator	395.00		
61600 Classified Staff Pool		2,342.00	2,342.00
61601 Classified Staff PT	2,429.92		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$9,190.92</b>	<b>\$8,018.00</b>	<b>\$8,018.00</b>
71100 Supplies Pool		158.00	158.00
71330 Printing/Dupl Internal	131.58		
<b>Subtotal Supplies</b>	<b>\$131.58</b>	<b>\$158.00</b>	<b>\$158.00</b>
<b>Total CLEO - Institutional</b>	<b>\$9,322.50</b>	<b>\$8,176.00</b>	<b>\$8,176.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61062 Instr FT / PT N/I Spring	1,380.00		
61205 Administrator FT	20,169.55	72,975.00	
61305 Professional Staff FT	42,835.91	41,345.00	42,172.00
61600 Classified Staff Pool		10,030.00	10,030.00
61601 Classified Staff PT	12,068.35		
61605 Classified Staff FT	205,482.17	205,877.00	209,995.00
61800 Vacation Accrual	(5,413.30)		
61900 Overtime	736.64		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$277,259.32</b>	<b>\$330,227.00</b>	<b>\$262,197.00</b>
62613 Cell Phone Allowance	1,233.50	360.00	360.00
<b>Subtotal Fringes</b>	<b>\$1,233.50</b>	<b>\$360.00</b>	<b>\$360.00</b>
71100 Supplies Pool		14,385.00	11,885.00
71120 Office Supplies	13,104.58		
71210 Postage	305.08		
71330 Printing/Dupl Internal	36.20		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$13,455.86</b>	<b>\$14,385.00</b>	<b>\$11,885.00</b>
72099 Travel Pool		1,902.00	4,402.00
72100 In Town Travel	1,639.71		
72200 Out of Town Travel	856.70		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$2,496.41	\$1,902.00	\$4,402.00
Total Dual Credit Program VV	\$294,445.09	\$346,874.00	\$278,844.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		25,735.00	25,735.00
71317 Other Professional/Tech	31,492.38		
71440 Hospitality	294.00		
<b>Subtotal Supplies</b>	<b>\$31,786.38</b>	<b>\$25,735.00</b>	<b>\$25,735.00</b>
72100 In Town Travel	215.82		
<b>Subtotal Other Expenses</b>	<b>\$215.82</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Teacher Prep</b>	<b>\$32,002.20</b>	<b>\$25,735.00</b>	<b>\$25,735.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		2,467.00	
61305 Professional Staff FT	288,023.51	302,498.00	296,370.00
61600 Classified Staff Pool			7,761.00
61635 Class Staff Lab Assistant	31,251.00	31,251.00	31,876.00
61800 Vacation Accrual	(4,058.43)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$315,216.08</b>	<b>\$336,216.00</b>	<b>\$336,007.00</b>
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	2,373.52		
71121 Furniture & Equip < 5,000 Institu	461.98		
71130 Instructional Supplies	43.00		
71193 Misc Building Supplies	20.00		
71330 Printing/Dupl Internal	253.23		
71331 Printing/Dupl External	50.00		
71440 Hospitality	123.82		
<b>Subtotal Supplies</b>	<b>\$3,325.55</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
72099 Travel Pool		603.00	603.00
72100 In Town Travel	336.11		
<b>Subtotal Other Expenses</b>	<b>\$336.11</b>	<b>\$603.00</b>	<b>\$603.00</b>
<b>Total Student Success PREP</b>	<b>\$318,877.74</b>	<b>\$338,819.00</b>	<b>\$338,610.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61305 Professional Staff FT	229,887.96	229,888.00	234,487.00
61600 Classified Staff Pool		428,909.00	361,152.00
61601 Classified Staff PT	16,359.84		
61605 Classified Staff FT	55,089.71	63,234.00	62,150.00
61631 Tutor LA SSA PT	290,419.09		
61635 Class Staff Lab Assistant	32,634.00	32,634.00	33,287.00
61800 Vacation Accrual	3,678.98		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$628,069.58</b>	<b>\$754,665.00</b>	<b>\$691,076.00</b>
71100 Supplies Pool		8,146.00	7,646.00
71120 Office Supplies	9,925.67		
71121 Furniture & Equip < 5,000 Institu	8,866.85		
71130 Instructional Supplies	47.28		
71193 Misc Building Supplies	1,287.00		
71210 Postage	1.60		
71330 Printing/Dupl Internal	311.50		
71440 Hospitality	811.13		
<b>Subtotal Supplies</b>	<b>\$21,251.03</b>	<b>\$8,146.00</b>	<b>\$7,646.00</b>
72099 Travel Pool		4,825.00	4,825.00
72100 In Town Travel	685.50		
72200 Out of Town Travel	3,506.45		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$4,191.95	\$4,825.00	\$4,825.00
Total Student Success Support Services	\$653,512.56	\$767,636.00	\$703,547.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		17,288.00	17,288.00
61061 Instr FT / PT N/I Fall	8,280.00		
61062 Instr FT / PT N/I Spring	5,520.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$13,800.00</b>	<b>\$17,288.00</b>	<b>\$17,288.00</b>
71100 Supplies Pool		3,000.00	3,000.00
71410 Memberships	500.00		
71440 Hospitality	650.00		
71464 Other Costs	1,224.50		
<b>Subtotal Supplies</b>	<b>\$2,374.50</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
72099 Travel Pool		2,500.00	2,500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Partnership Develop &amp; Sponsorships</b>	<b>\$16,174.50</b>	<b>\$22,788.00</b>	<b>\$22,788.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		4,753.00	4,753.00
61600 Classified Staff Pool		11,693.00	11,693.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$16,446.00</b>	<b>\$16,446.00</b>
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	2,504.37		
71140 Laboratory Supplies	626.04		
71313 Consultant	2,450.00		
71440 Hospitality	6,577.12		
71464 Other Costs	9,130.26		
<b>Subtotal Supplies</b>	<b>\$21,287.79</b>	<b>\$51,285.00</b>	<b>\$51,285.00</b>
72099 Travel Pool		905.00	905.00
72200 Out of Town Travel	9,853.27		
<b>Subtotal Other Expenses</b>	<b>\$9,853.27</b>	<b>\$905.00</b>	<b>\$905.00</b>
<b>Total Innovative Initiatives</b>	<b>\$31,141.06</b>	<b>\$68,636.00</b>	<b>\$68,636.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,856.00	5,856.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$5,856.00</b>	<b>\$5,856.00</b>
71100 Supplies Pool		30,915.00	30,915.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$30,915.00</b>	<b>\$30,915.00</b>
72099 Travel Pool		1,000.00	1,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Start Right Initiatives</b>	<b>\$0.00</b>	<b>\$37,771.00</b>	<b>\$37,771.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	72,975.00	72,975.00	74,435.00
61605 Classified Staff FT	16,822.17	22,137.00	22,360.00
61800 Vacation Accrual	(787.33)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$89,009.84</b>	<b>\$95,112.00</b>	<b>\$96,795.00</b>
71100 Supplies Pool		5,000.00	6,000.00
71120 Office Supplies	3,077.26		
71210 Postage	172.14		
71330 Printing/Dupl Internal	14.00		
71440 Hospitality	1,948.16		
<b>Subtotal Supplies</b>	<b>\$5,211.56</b>	<b>\$5,000.00</b>	<b>\$6,000.00</b>
72099 Travel Pool		3,000.00	4,000.00
72100 In Town Travel	289.27		
72200 Out of Town Travel	1,939.09		
<b>Subtotal Other Expenses</b>	<b>\$2,228.36</b>	<b>\$3,000.00</b>	<b>\$4,000.00</b>
<b>Total College Readiness</b>	<b>\$96,449.76</b>	<b>\$103,112.00</b>	<b>\$106,795.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		7,039.00	7,039.00
61061 Instr FT / PT N/I Fall	5,520.00		
61062 Instr FT / PT N/I Spring	5,520.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$11,040.00</b>	<b>\$7,039.00</b>	<b>\$7,039.00</b>
71100 Supplies Pool		4,004.00	4,004.00
71120 Office Supplies	966.73		
71330 Printing/Dupl Internal	39.00		
71440 Hospitality	1,390.08		
<b>Subtotal Supplies</b>	<b>\$2,395.81</b>	<b>\$4,004.00</b>	<b>\$4,004.00</b>
<b>Total Start Right Leadership</b>	<b>\$13,435.81</b>	<b>\$11,043.00</b>	<b>\$11,043.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,809.00	7,809.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$7,809.00</b>	<b>\$7,809.00</b>
<b>Total Clint Early College High School</b>	<b>\$0.00</b>	<b>\$7,809.00</b>	<b>\$7,809.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
71440 Hospitality	112.64		
<b>Subtotal Supplies</b>	<b>\$112.64</b>	<b>\$500.00</b>	<b>\$500.00</b>
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	182.00		
<b>Subtotal Other Expenses</b>	<b>\$182.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Achieving the Dream Leader</b>	<b>\$294.64</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		25,057.00	25,057.00
61061 Instr FT / PT N/I Fall	250.00		
61063 Instr FT / PT N/I Summer I	8,280.00		
61205 Administrator FT	71,564.04	71,564.00	72,995.00
61600 Classified Staff Pool		15,452.00	15,452.00
61601 Classified Staff PT	11,577.89		
61605 Classified Staff FT	67,348.66	68,608.00	69,981.00
61800 Vacation Accrual	(152.34)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$158,868.25</b>	<b>\$180,681.00</b>	<b>\$183,485.00</b>
62613 Cell Phone Allowance	600.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	99.37		
71330 Printing/Dupl Internal	58.75		
71440 Hospitality	300.90		
<b>Subtotal Supplies</b>	<b>\$459.02</b>	<b>\$500.00</b>	<b>\$500.00</b>
72099 Travel Pool		2,077.00	2,077.00
72100 In Town Travel	932.31		
<b>Subtotal Other Expenses</b>	<b>\$932.31</b>	<b>\$2,077.00</b>	<b>\$2,077.00</b>
<b>Total Student Success Office</b>	<b>\$160,859.58</b>	<b>\$183,858.00</b>	<b>\$186,662.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		28,704.00	28,704.00
61051 Instr Overload Fall	2,760.00		
61062 Instr FT / PT N/I Spring	930.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,690.00</b>	<b>\$28,704.00</b>	<b>\$28,704.00</b>
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	252.50		
71330 Printing/Dupl Internal	1.08		
<b>Subtotal Supplies</b>	<b>\$253.58</b>	<b>\$500.00</b>	<b>\$500.00</b>
72099 Travel Pool		500.00	500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total SACS Instruction</b>	<b>\$3,943.58</b>	<b>\$29,704.00</b>	<b>\$29,704.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,690.00		
61062 Instr FT / PT N/I Spring	3,690.00		
61063 Instr FT / PT N/I Summer I	1,830.00		
61177 Non-Instructional Stipends	13,200.00		
61531 Counselor Part-Time	720.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$23,130.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71120 Office Supplies	3,625.32		
71130 Instructional Supplies	2,056.52		
71210 Postage	38.41		
71313 Consultant	1,265.00		
71330 Printing/Dupl Internal	1,079.55		
71440 Hospitality	7,289.96		
<b>Subtotal Supplies</b>	<b>\$15,354.76</b>	<b>\$0.00</b>	<b>\$0.00</b>
72100 In Town Travel	154.00		
72200 Out of Town Travel	53,821.58		
<b>Subtotal Other Expenses</b>	<b>\$53,975.58</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Puente - Institutional</b>	<b>\$92,460.34</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,885.00	10,885.00
61051 Instr Overload Fall	5,520.00		
61062 Instr FT / PT N/I Spring	8,329.40		
61063 Instr FT / PT N/I Summer I	3,036.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$16,885.40</b>	<b>\$10,885.00</b>	<b>\$10,885.00</b>
71100 Supplies Pool		11,780.00	11,780.00
71120 Office Supplies	3,922.64		
71330 Printing/Dupl Internal	56.90		
71440 Hospitality	235.98		
<b>Subtotal Supplies</b>	<b>\$4,215.52</b>	<b>\$11,780.00</b>	<b>\$11,780.00</b>
<b>Total QEP Volunteerism Project</b>	<b>\$21,100.92</b>	<b>\$22,665.00</b>	<b>\$22,665.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61177 Non-Instructional Stipends	2,600.00		4,000.00
61205 Administrator FT	58,941.96	58,942.00	60,121.00
61600 Classified Staff Pool		36,771.00	32,771.00
61601 Classified Staff PT	193.40		
61605 Classified Staff FT	24,484.83	24,535.00	25,026.00
61800 Vacation Accrual	1,913.20		
61900 Overtime	50.13		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$88,183.52</b>	<b>\$120,248.00</b>	<b>\$121,918.00</b>
62613 Cell Phone Allowance	600.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		12,000.00	16,000.00
71120 Office Supplies	10,394.15		
71130 Instructional Supplies	1.50		
71313 Consultant	200.00		
71330 Printing/Dupl Internal	20.00		
71331 Printing/Dupl External	1,048.50		
71440 Hospitality	266.31		
<b>Subtotal Supplies</b>	<b>\$11,930.46</b>	<b>\$12,000.00</b>	<b>\$16,000.00</b>
72099 Travel Pool		15,600.00	11,600.00
72100 In Town Travel	43.68		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	4,273.64		
<b>Subtotal Other Expenses</b>	<b>\$4,317.32</b>	<b>\$15,600.00</b>	<b>\$11,600.00</b>
<b>Total Quality Enhancement Plan QEP</b>	<b>\$105,031.30</b>	<b>\$148,448.00</b>	<b>\$150,118.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62613 Cell Phone Allowance		960.00	960.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$960.00</b>	<b>\$960.00</b>
71100 Supplies Pool		500.00	500.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
72099 Travel Pool		500.00	500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total AVP Instruction</b>	<b>\$0.00</b>	<b>\$1,960.00</b>	<b>\$1,960.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	103,860.96	97,982.00	99,942.00
61600 Classified Staff Pool		18,711.00	18,711.00
61601 Classified Staff PT	1,095.60		
61605 Classified Staff FT	55,465.47	64,243.00	57,205.00
61800 Vacation Accrual	(2,646.42)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$157,775.61</b>	<b>\$180,936.00</b>	<b>\$175,858.00</b>
62613 Cell Phone Allowance	960.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	5,187.36		
71121 Furniture & Equip < 5,000 Institu	1,634.50		
71130 Instructional Supplies	5.00		
71160 Uniforms/Badges	221.88		
71210 Postage	8.10		
71220 Comm Local Charges	250.23		
71310 Professional Services	273.00		
71330 Printing/Dupl Internal	636.27		
71331 Printing/Dupl External	624.89		
71410 Memberships	100.00		
71440 Hospitality	2,055.30		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal</b>	<b>Supplies</b>	<b>\$10,996.53</b>	<b>\$14,864.00</b>	<b>\$14,864.00</b>
72099	Travel Pool		3,193.00	3,193.00
72100	In Town Travel	2,827.34		
72200	Out of Town Travel	5,917.99		
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$8,745.33</b>	<b>\$3,193.00</b>	<b>\$3,193.00</b>
<b>Total</b>	<b>Dean Comm &amp; Performing Arts VV</b>	<b>\$178,477.47</b>	<b>\$199,593.00</b>	<b>\$194,515.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	2,760.00		
61051 Instr Overload Fall	9,108.00		
61110 Instructor FT	9,108.00		
61205 Administrator FT	104,597.04	104,597.00	106,689.00
61301 Professional Staff PT	13,125.29		
61600 Classified Staff Pool		14,277.00	14,277.00
61605 Classified Staff FT	66,147.96	66,148.00	67,471.00
61800 Vacation Accrual	2,001.10		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$206,847.39</b>	<b>\$185,022.00</b>	<b>\$188,437.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		10,400.00	10,400.00
71120 Office Supplies	6,279.20		
71210 Postage	94.39		
71330 Printing/Dupl Internal	250.59		
71331 Printing/Dupl External	10.00		
71440 Hospitality	648.65		
<b>Subtotal Supplies</b>	<b>\$7,282.83</b>	<b>\$10,400.00</b>	<b>\$10,400.00</b>
72099 Travel Pool		3,188.00	3,188.00
72100 In Town Travel	201.69		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	289.65		
<b>Subtotal Other Expenses</b>	<b>\$491.34</b>	<b>\$3,188.00</b>	<b>\$3,188.00</b>
<b>Total Dean ESL/Reading/Soc. Sci. VV</b>	<b>\$214,621.56</b>	<b>\$199,210.00</b>	<b>\$202,625.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	80,537.04	80,537.00	82,148.00
61605 Classified Staff FT	74,971.92	74,972.00	76,472.00
61800 Vacation Accrual	(823.79)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$154,685.17</b>	<b>\$155,509.00</b>	<b>\$158,620.00</b>
62613 Cell Phone Allowance	960.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		11,864.00	11,864.00
71116 Food	65.78		
71120 Office Supplies	5,706.47		
71130 Instructional Supplies	3,248.06		
71330 Printing/Dupl Internal	222.22		
71331 Printing/Dupl External	20.00		
71440 Hospitality	284.10		
<b>Subtotal Supplies</b>	<b>\$9,546.63</b>	<b>\$11,864.00</b>	<b>\$11,864.00</b>
72099 Travel Pool		3,112.00	3,112.00
72100 In Town Travel	524.10		
72200 Out of Town Travel	3,358.02		
<b>Subtotal Other Expenses</b>	<b>\$3,882.12</b>	<b>\$3,112.00</b>	<b>\$3,112.00</b>
<b>Total Dean Arts Arch Math&amp;Sci VV</b>	<b>\$169,073.92</b>	<b>\$171,085.00</b>	<b>\$174,196.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,663.00	5,663.00
61013 Instr PT CR / N/C Summer I	5,490.00		
61205 Administrator FT	103,860.96	97,982.00	99,942.00
61605 Classified Staff FT	94,030.73	94,072.00	95,954.00
61800 Vacation Accrual	3,233.04		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$206,614.73</b>	<b>\$197,717.00</b>	<b>\$201,559.00</b>
62613 Cell Phone Allowance	960.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		14,864.00	14,264.00
71120 Office Supplies	3,431.56		
71130 Instructional Supplies	2,202.14		
71210 Postage	4.07		
71225 Comm Cable/Connector	392.93		
71330 Printing/Dupl Internal	1,808.53		
71331 Printing/Dupl External	67.96		
71410 Memberships	415.00		
71440 Hospitality	308.59		
71860 Other	300.00		
<b>Subtotal Supplies</b>	<b>\$8,930.78</b>	<b>\$14,864.00</b>	<b>\$14,264.00</b>
72099 Travel Pool		3,224.00	3,224.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72100 In Town Travel	594.21		
72200 Out of Town Travel	3,928.91		
<b>Subtotal Other Expenses</b>	<b>\$4,523.12</b>	<b>\$3,224.00</b>	<b>\$3,224.00</b>
<b>Total Dean Edu and Career &amp; Tech Edu VV</b>	<b>\$221,028.63</b>	<b>\$216,405.00</b>	<b>\$219,647.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	85,464.96	85,465.00	87,174.00
61605 Classified Staff FT	65,526.96	65,527.00	66,838.00
61800 Vacation Accrual	1,327.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$152,319.07</b>	<b>\$150,992.00</b>	<b>\$154,012.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		19,588.00	19,588.00
71120 Office Supplies	10,074.48		
71130 Instructional Supplies	2,283.45		
71210 Postage	46.84		
71330 Printing/Dupl Internal	121.62		
71331 Printing/Dupl External	141.41		
71440 Hospitality	1,713.34		
71610 Equip Rent Copy Machine	874.44		
<b>Subtotal Supplies</b>	<b>\$15,255.58</b>	<b>\$19,588.00</b>	<b>\$19,588.00</b>
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	1,050.80		
72200 Out of Town Travel	2,819.00		
<b>Subtotal Other Expenses</b>	<b>\$3,869.80</b>	<b>\$2,755.00</b>	<b>\$2,755.00</b>
<b>Total Dean Arts Comm. &amp; Soc Sci TM</b>	<b>\$171,444.45</b>	<b>\$173,935.00</b>	<b>\$176,955.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	84,301.21	83,323.00	86,700.00
61300 Professional Staff Pool		13,363.00	13,363.00
61301 Professional Staff PT	11,673.90		
61600 Classified Staff Pool			25,295.00
61601 Classified Staff PT	2,644.18		
61605 Classified Staff FT	88,898.84	88,908.00	92,569.00
61800 Vacation Accrual	4,057.30		
61900 Overtime	48.57		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$191,624.00</b>	<b>\$185,594.00</b>	<b>\$217,927.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		13,238.00	13,238.00
71120 Office Supplies	8,492.76		
71130 Instructional Supplies	1,534.10		
71140 Laboratory Supplies	25.27		
71210 Postage	64.47		
71330 Printing/Dupl Internal	229.50		
71440 Hospitality	2,464.40		
71610 Equip Rent Copy Machine	874.44		
<b>Subtotal Supplies</b>	<b>\$13,684.94</b>	<b>\$13,238.00</b>	<b>\$13,238.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		3,574.00	3,574.00
72100 In Town Travel	1,354.49		
<b>Subtotal Other Expenses</b>	<b>\$1,354.49</b>	<b>\$3,574.00</b>	<b>\$3,574.00</b>
<b>Total Dean Math Sci &amp; Career &amp; Tech Edu TM</b>	<b>\$206,663.43</b>	<b>\$203,006.00</b>	<b>\$235,339.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	109,130.04	109,130.00	111,313.00
61305 Professional Staff FT		63,136.00	64,399.00
61335 Professional Staff Lab	63,135.96		
61605 Classified Staff FT	33,242.27	36,795.00	37,531.00
61800 Vacation Accrual	1,046.08		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$206,554.35</b>	<b>\$209,061.00</b>	<b>\$213,243.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		12,166.00	12,166.00
71120 Office Supplies	2,330.82		
71121 Furniture & Equip < 5,000 Institu	1,513.00		
71130 Instructional Supplies	436.80		
71210 Postage	97.00		
71330 Printing/Dupl Internal	67.67		
71440 Hospitality	1,699.59		
71610 Equip Rent Copy Machine	1,729.77		
<b>Subtotal Supplies</b>	<b>\$7,874.65</b>	<b>\$12,166.00</b>	<b>\$12,166.00</b>
72099 Travel Pool		3,665.00	3,665.00
72100 In Town Travel	679.78		
<b>Subtotal Other Expenses</b>	<b>\$679.78</b>	<b>\$3,665.00</b>	<b>\$3,665.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total Dean Art CommCareer&TechEdu&SS RG	\$215,108.78	\$225,492.00	\$229,674.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	115,077.96	115,078.00	117,380.00
61601 Classified Staff PT	1,927.26		
61605 Classified Staff FT	103,872.99	105,473.00	107,583.00
61635 Class Staff Lab Assistant	42,198.14	42,402.00	43,250.00
61800 Vacation Accrual	(24.66)		
61900 Overtime	1,733.31		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$264,785.00</b>	<b>\$262,953.00</b>	<b>\$268,213.00</b>
62613 Cell Phone Allowance	960.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		22,236.00	22,236.00
71111 Background Investigations	196.00		
71120 Office Supplies	2,297.46		
71130 Instructional Supplies	3,979.14		
71210 Postage	375.22		
71304 Drug Testing Fees	208.00		
71330 Printing/Dupl Internal	323.71		
71331 Printing/Dupl External	111.66		
71410 Memberships	450.00		
71420 Subscriptions	1,113.41		
71432 Marketing Advertising	1,031.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal Supplies</b>	<b>\$10,085.60</b>	<b>\$22,236.00</b>	<b>\$22,236.00</b>
72099 Travel Pool		3,482.00	3,482.00
72100 In Town Travel	1,401.85		
72200 Out of Town Travel	7,558.17		
<b>Subtotal Other Expenses</b>	<b>\$8,960.02</b>	<b>\$3,482.00</b>	<b>\$3,482.00</b>
<b>Total Dean Hlth Career&amp;TechEd.Math&amp;Sci RG</b>	<b>\$284,790.62</b>	<b>\$289,271.00</b>	<b>\$294,531.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	109,113.43	103,425.00	105,494.00
61601 Classified Staff PT	9,022.08		
61605 Classified Staff FT	62,276.04	62,276.00	63,522.00
61800 Vacation Accrual	412.48		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$180,824.03</b>	<b>\$165,701.00</b>	<b>\$169,016.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	1,054.60		
71210 Postage	16.35		
71330 Printing/Dupl Internal	1,497.44		
71331 Printing/Dupl External	32.13		
71440 Hospitality	1,482.39		
<b>Subtotal Supplies</b>	<b>\$4,082.91</b>	<b>\$7,230.00</b>	<b>\$7,230.00</b>
72099 Travel Pool		3,813.00	3,813.00
72100 In Town Travel	1,049.13		
72200 Out of Town Travel	1,977.57		
<b>Subtotal Other Expenses</b>	<b>\$3,026.70</b>	<b>\$3,813.00</b>	<b>\$3,813.00</b>
<b>Total Dean Instructional Programs NW</b>	<b>\$187,933.64</b>	<b>\$177,344.00</b>	<b>\$180,659.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	82,146.96	82,147.00	83,790.00
61605 Classified Staff FT	54,306.63	63,153.00	64,312.00
61800 Vacation Accrual	3,509.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$139,962.74</b>	<b>\$145,300.00</b>	<b>\$148,102.00</b>
62613 Cell Phone Allowance	960.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		10,654.00	10,654.00
71120 Office Supplies	4,771.67		
71210 Postage	7.74		
71330 Printing/Dupl Internal	93.77		
71440 Hospitality	179.41		
<b>Subtotal Supplies</b>	<b>\$5,052.59</b>	<b>\$10,654.00</b>	<b>\$10,654.00</b>
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	866.51		
72200 Out of Town Travel	2,150.44		
<b>Subtotal Other Expenses</b>	<b>\$3,016.95</b>	<b>\$3,770.00</b>	<b>\$3,770.00</b>
<b>Total Dean Instructional Programs MDP</b>	<b>\$148,992.28</b>	<b>\$160,324.00</b>	<b>\$163,126.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		10,674.00	10,674.00
72100 In Town Travel	451.00		
72200 Out of Town Travel	7,087.27		
<b>Subtotal Other Expenses</b>	<b>\$7,538.27</b>	<b>\$10,674.00</b>	<b>\$10,674.00</b>
<b>Total VV Faculty Travel Occ Ed</b>	<b>\$7,538.27</b>	<b>\$10,674.00</b>	<b>\$10,674.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72200 Out of Town Travel	4,733.05		
<b>Subtotal Other Expenses</b>	<b>\$4,733.05</b>	<b>\$4,582.00</b>	<b>\$4,582.00</b>
<b>Total TM Faculty Travel Math</b>	<b>\$4,733.05</b>	<b>\$4,582.00</b>	<b>\$4,582.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	1,771.75		
72200 Out of Town Travel	1,158.15		
<b>Subtotal Other Expenses</b>	<b>\$2,929.90</b>	<b>\$2,989.00</b>	<b>\$2,989.00</b>
<b>Total NW Faculty Travel Instructional</b>	<b>\$2,929.90</b>	<b>\$2,989.00</b>	<b>\$2,989.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	535.61		
72200 Out of Town Travel	3,422.16		
<b>Subtotal Other Expenses</b>	<b>\$3,957.77</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>
<b>Total MDP Faculty Travel Instructional</b>	<b>\$3,957.77</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	88,299.96	88,300.00	90,066.00
61601 Classified Staff PT	2,436.66		
61605 Classified Staff FT	44,584.16	54,596.00	56,842.00
61800 Vacation Accrual	(2,366.03)		
61900 Overtime	157.77		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$133,112.52</b>	<b>\$142,896.00</b>	<b>\$146,908.00</b>
62613 Cell Phone Allowance	960.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		4,277.00	4,277.00
71120 Office Supplies	292.23		
71210 Postage	7.60		
71313 Consultant	4,860.47		
71330 Printing/Dupl Internal	11.05		
71331 Printing/Dupl External	42.13		
71440 Hospitality	1,366.27		
71450 Accreditation Fees	75.00		
<b>Subtotal Supplies</b>	<b>\$6,654.75</b>	<b>\$4,277.00</b>	<b>\$4,277.00</b>
72099 Travel Pool		3,061.00	3,061.00
72100 In Town Travel	914.99		
72200 Out of Town Travel	2,164.52		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$3,079.51	\$3,061.00	\$3,061.00
Total Dean of Nursing	\$143,806.78	\$150,834.00	\$154,846.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	75,504.53	76,666.00	78,199.00
61300 Professional Staff Pool		27,109.00	27,109.00
61301 Professional Staff PT	27,584.37		
61305 Professional Staff FT	130,054.04	121,518.00	123,948.00
61605 Classified Staff FT	61,204.33	60,307.00	61,513.00
61800 Vacation Accrual	4,283.75		
61900 Overtime	998.55		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$299,629.57</b>	<b>\$285,600.00</b>	<b>\$290,769.00</b>
62613 Cell Phone Allowance	1,800.00	1,140.00	1,140.00
<b>Subtotal Fringes</b>	<b>\$1,800.00</b>	<b>\$1,140.00</b>	<b>\$1,140.00</b>
71100 Supplies Pool		282,012.00	282,012.00
71120 Office Supplies	10,155.60		
71170 Cmpt Supp Except Paper	134.38		
71210 Postage	86.97		
71330 Printing/Dupl Internal	43.67		
71331 Printing/Dupl External	3,510.00		
71360 Freight	4.00		
71410 Memberships	875.00		
71420 Subscriptions	729.90		
71430 Advertising	4,600.00		
71432 Marketing Advertising	411,616.22		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71440	Hospitality	222.68		
71464	Other Costs	1,001.06		
	<b>Subtotal Supplies</b>	<b>\$432,979.48</b>	<b>\$282,012.00</b>	<b>\$282,012.00</b>
72099	Travel Pool		657.00	657.00
72100	In Town Travel	1,134.11		
72200	Out of Town Travel	6,328.40		
	<b>Subtotal Other Expenses</b>	<b>\$7,462.51</b>	<b>\$657.00</b>	<b>\$657.00</b>
	<b>Total Marketing &amp; Community Relations</b>	<b>\$741,871.56</b>	<b>\$569,409.00</b>	<b>\$574,578.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		26,034.00	26,034.00
61601 Classified Staff PT	10,617.34		
61900 Overtime		19,000.00	19,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$10,617.34</b>	<b>\$45,034.00</b>	<b>\$45,034.00</b>
71100 Supplies Pool		9,121.00	9,121.00
71110 Automotive Supplies	358.94		
71120 Office Supplies	3,976.66		
71210 Postage	16.75		
71440 Hospitality	414.00		
71464 Other Costs	153.32		
<b>Subtotal Supplies</b>	<b>\$4,919.67</b>	<b>\$9,121.00</b>	<b>\$9,121.00</b>
72100 In Town Travel	12.00		
<b>Subtotal Other Expenses</b>	<b>\$12.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total ASC Conference Center</b>	<b>\$15,549.01</b>	<b>\$54,155.00</b>	<b>\$54,155.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		41,599.00	41,599.00
61601 Classified Staff PT	50,960.15		
61605 Classified Staff FT	31,566.00	31,566.00	32,197.00
61800 Vacation Accrual	809.86		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$83,336.01</b>	<b>\$73,165.00</b>	<b>\$73,796.00</b>
71100 Supplies Pool		36,196.00	36,196.00
71120 Office Supplies	22,155.53		
71330 Printing/Dupl Internal	3,911.83		
71331 Printing/Dupl External	394.86		
<b>Subtotal Supplies</b>	<b>\$26,462.22</b>	<b>\$36,196.00</b>	<b>\$36,196.00</b>
<b>Total Faculty Evaluation</b>	<b>\$109,798.23</b>	<b>\$109,361.00</b>	<b>\$109,992.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		15,000.00	15,650.00
71410 Memberships	20,725.00		
<b>Subtotal Supplies</b>	<b>\$20,725.00</b>	<b>\$15,000.00</b>	<b>\$15,650.00</b>
<b>Total CCSSE Survey</b>	<b>\$20,725.00</b>	<b>\$15,000.00</b>	<b>\$15,650.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	73,710.96	73,711.00	75,185.00
61601 Classified Staff PT	611.06		
61800 Vacation Accrual	309.85		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$74,631.87</b>	<b>\$73,711.00</b>	<b>\$75,185.00</b>
62613 Cell Phone Allowance	350.00	372.00	600.00
<b>Subtotal Fringes</b>	<b>\$350.00</b>	<b>\$372.00</b>	<b>\$600.00</b>
71100 Supplies Pool		13,764.00	13,536.00
71120 Office Supplies	142.50		
71210 Postage	310.69		
71440 Hospitality	2,586.00		
71464 Other Costs	500.00		
<b>Subtotal Supplies</b>	<b>\$3,539.19</b>	<b>\$13,764.00</b>	<b>\$13,536.00</b>
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	15.00		
72200 Out of Town Travel	12,081.04		
<b>Subtotal Other Expenses</b>	<b>\$12,096.04</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total College Accreditation &amp; Compliance</b>	<b>\$90,617.10</b>	<b>\$92,847.00</b>	<b>\$94,321.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	83,759.04	83,759.00	85,434.00
61305 Professional Staff FT	206,807.64	168,124.00	214,508.00
61605 Classified Staff FT	118,590.96	118,591.00	120,963.00
61800 Vacation Accrual	4,249.99		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$413,407.63</b>	<b>\$370,474.00</b>	<b>\$420,905.00</b>
62613 Cell Phone Allowance		540.00	540.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$540.00</b>	<b>\$540.00</b>
71100 Supplies Pool		16,628.00	16,628.00
71120 Office Supplies	5,063.38		
71121 Furniture & Equip < 5,000 Institu	725.89		
71123 Furniture & Equip < 5,000 Grant	374.98		
71130 Instructional Supplies	18.00		
71210 Postage	486.32		
71330 Printing/Dupl Internal	20.00		
71410 Memberships	325.00		
71420 Subscriptions	1,190.49		
71464 Other Costs	987.00		
71610 Equip Rent Copy Machine	2,683.56		
<b>Subtotal Supplies</b>	<b>\$11,874.62</b>	<b>\$16,628.00</b>	<b>\$16,628.00</b>
72099 Travel Pool		6,435.00	6,435.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72100 In Town Travel	2,252.40		
72200 Out of Town Travel	6,933.57		
<b>Subtotal Other Expenses</b>	<b>\$9,185.97</b>	<b>\$6,435.00</b>	<b>\$6,435.00</b>
<b>Total Grants Management</b>	<b>\$434,468.22</b>	<b>\$394,077.00</b>	<b>\$444,508.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61800 Vacation Accrual	(13,934.56)		
61801 Sick Leave Accrual	(5,264.98)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$(19,199.54)</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		26,538.00	26,538.00
71120 Office Supplies	1,074.30		
71130 Instructional Supplies	600.00		
71210 Postage	148.24		
71313 Consultant	2,800.00		
71464 Other Costs	1,869.72		
<b>Subtotal Supplies</b>	<b>\$6,492.26</b>	<b>\$26,538.00</b>	<b>\$26,538.00</b>
72200 Out of Town Travel	8,686.32		
<b>Subtotal Other Expenses</b>	<b>\$8,686.32</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Grant Matching Unallocated</b>	<b>\$(4,020.96)</b>	<b>\$26,538.00</b>	<b>\$26,538.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61052 Instr Overload Spring	3,312.00		
61061 Instr FT / PT N/I Fall	3,312.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,624.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
72200 Out of Town Travel	2,955.80		
<b>Subtotal Other Expenses</b>	<b>\$2,955.80</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total NIH Research Office Matching</b>	<b>\$9,579.80</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	72,966.96	72,967.00	74,426.00
61600 Classified Staff Pool		14,150.00	14,150.00
61601 Classified Staff PT	3,708.72		
61605 Classified Staff FT	34,658.04	34,658.00	35,351.00
61800 Vacation Accrual	(1,299.66)		
61900 Overtime		500.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$110,034.06</b>	<b>\$122,275.00</b>	<b>\$123,927.00</b>
62613 Cell Phone Allowance	600.00	240.00	600.00
<b>Subtotal Fringes</b>	<b>\$600.00</b>	<b>\$240.00</b>	<b>\$600.00</b>
71100 Supplies Pool		3,156.00	8,296.00
71120 Office Supplies	1,121.46		
71330 Printing/Dupl Internal	538.93		
71420 Subscriptions	134.00		
<b>Subtotal Supplies</b>	<b>\$1,794.39</b>	<b>\$3,156.00</b>	<b>\$8,296.00</b>
72099 Travel Pool		1,420.00	3,000.00
72100 In Town Travel	264.57		
72200 Out of Town Travel	2,873.00		
<b>Subtotal Other Expenses</b>	<b>\$3,137.57</b>	<b>\$1,420.00</b>	<b>\$3,000.00</b>
<b>Total Director Instl &amp; Comm Plng</b>	<b>\$115,566.02</b>	<b>\$127,091.00</b>	<b>\$135,823.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	29,818.69		
71331 Printing/Dupl External	72.00		
<b>Subtotal Supplies</b>	<b>\$29,890.69</b>	<b>\$0.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000			30,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
<b>Total Improvement Plan 15</b>	<b>\$29,890.69</b>	<b>\$0.00</b>	<b>\$30,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	74,765.04	74,765.00	76,260.00
61600 Classified Staff Pool		11,371.00	11,371.00
61601 Classified Staff PT	9,773.92		
61605 Classified Staff FT	72,487.08	72,487.00	73,937.00
61800 Vacation Accrual	2,636.95		
61900 Overtime		500.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$159,662.99</b>	<b>\$159,123.00</b>	<b>\$161,568.00</b>
71100 Supplies Pool		20,681.00	15,321.00
71120 Office Supplies	16,081.66		
71172 Cmpt Intercon Cables	23.00		
71330 Printing/Dupl Internal	2,267.53		
71331 Printing/Dupl External	64.26		
71440 Hospitality	116.67		
<b>Subtotal Supplies</b>	<b>\$18,553.12</b>	<b>\$20,681.00</b>	<b>\$15,321.00</b>
72099 Travel Pool		1,428.00	3,000.00
72100 In Town Travel	25.66		
72200 Out of Town Travel	4,749.37		
<b>Subtotal Other Expenses</b>	<b>\$4,775.03</b>	<b>\$1,428.00</b>	<b>\$3,000.00</b>
<b>Total Dir. Institutional Effectiveness</b>	<b>\$182,991.14</b>	<b>\$181,232.00</b>	<b>\$179,889.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	2,973.92		
71130 Instructional Supplies	0.06		
71140 Laboratory Supplies	16.94		
71330 Printing/Dupl Internal	10.80		
71432 Marketing Advertising	318.00		
71440 Hospitality	1,787.39		
<b>Subtotal Supplies</b>	<b>\$5,107.11</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total IE Committees Fund</b>	<b>\$5,107.11</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	95,486.04	95,486.00	97,396.00
61305 Professional Staff FT	214,495.92	214,496.00	218,786.00
61605 Classified Staff FT	113,589.36	98,861.00	100,839.00
61800 Vacation Accrual	3,964.37		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$427,535.69</b>	<b>\$408,843.00</b>	<b>\$417,021.00</b>
62613 Cell Phone Allowance	2,760.00	240.00	2,520.00
<b>Subtotal Fringes</b>	<b>\$2,760.00</b>	<b>\$240.00</b>	<b>\$2,520.00</b>
71100 Supplies Pool		15,294.00	15,294.00
71120 Office Supplies	7,301.68		
71130 Instructional Supplies	323.33		
71210 Postage	193.13		
71330 Printing/Dupl Internal	6,323.65		
<b>Subtotal Supplies</b>	<b>\$14,141.79</b>	<b>\$15,294.00</b>	<b>\$15,294.00</b>
72099 Travel Pool		2,551.00	7,800.00
72100 In Town Travel	65.75		
72200 Out of Town Travel	6,882.71		
<b>Subtotal Other Expenses</b>	<b>\$6,948.46</b>	<b>\$2,551.00</b>	<b>\$7,800.00</b>
<b>Total Institutional Research</b>	<b>\$451,385.94</b>	<b>\$426,928.00</b>	<b>\$442,635.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61305 Professional Staff FT	13,958.64	13,191.00	34,440.00
61600 Classified Staff Pool		1,442.00	1,442.00
61601 Classified Staff PT	684.76		
61605 Classified Staff FT	42,958.11	21,409.00	21,837.00
61800 Vacation Accrual	375.04		
61900 Overtime	89.89		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$58,066.44</b>	<b>\$36,042.00</b>	<b>\$57,719.00</b>
71100 Supplies Pool		10,583.00	10,583.00
71120 Office Supplies	6,351.50		
71123 Furniture & Equip < 5,000 Grant	1,509.00		
71210 Postage	183.11		
71313 Consultant	2,108.53		
71331 Printing/Dupl External	100.00		
71440 Hospitality	9,058.80		
71711 Equipment Maint Expense	1,802.35		
<b>Subtotal Supplies</b>	<b>\$21,113.29</b>	<b>\$10,583.00</b>	<b>\$10,583.00</b>
72099 Travel Pool		1,157.00	1,157.00
72100 In Town Travel	191.90		
72200 Out of Town Travel	1,653.16		
<b>Subtotal Other Expenses</b>	<b>\$1,845.06</b>	<b>\$1,157.00</b>	<b>\$1,157.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total      Con Op Ctr PTAC Matching I	\$81,024.79	\$47,782.00	\$69,459.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	95,589.96	95,590.00	97,502.00
61605 Classified Staff FT	32,543.73	32,696.00	33,350.00
61800 Vacation Accrual	2,821.34		
61900 Overtime	153.27		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$131,108.30</b>	<b>\$128,286.00</b>	<b>\$130,852.00</b>
62613 Cell Phone Allowance	720.00	720.00	720.00
<b>Subtotal Fringes</b>	<b>\$720.00</b>	<b>\$720.00</b>	<b>\$720.00</b>
71100 Supplies Pool		4,250.00	4,250.00
71120 Office Supplies	3,573.92		
71210 Postage	48.38		
71331 Printing/Dupl External	172.50		
71410 Memberships	25.00		
71432 Marketing Advertising	152.72		
71440 Hospitality	255.01		
<b>Subtotal Supplies</b>	<b>\$4,227.53</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>
72099 Travel Pool		2,316.00	2,316.00
72100 In Town Travel	944.66		
72200 Out of Town Travel	1,366.42		
<b>Subtotal Other Expenses</b>	<b>\$2,311.08</b>	<b>\$2,316.00</b>	<b>\$2,316.00</b>
<b>Total Customized Training</b>	<b>\$138,366.91</b>	<b>\$135,572.00</b>	<b>\$138,138.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61100 Instructor FT Pool		56,406.00	57,591.00
61110 Instructor FT	56,406.00		
61605 Classified Staff FT	32,792.04	32,791.00	33,447.00
61800 Vacation Accrual	(38.80)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$89,159.24</b>	<b>\$89,197.00</b>	<b>\$91,038.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		13,179.00	13,179.00
71120 Office Supplies	1,050.00		
71130 Instructional Supplies	1,885.12		
71131 Testing Supplies	362.00		
71155 Printer Supplies	1,355.00		
71210 Postage	9.32		
71331 Printing/Dupl External	249.58		
71440 Hospitality	492.64		
71464 Other Costs	336.50		
71480 Graduation Expense	139.19		
71610 Equip Rent Copy Machine	6,231.65		
<b>Subtotal Supplies</b>	<b>\$12,111.00</b>	<b>\$13,179.00</b>	<b>\$13,179.00</b>
72099 Travel Pool		1,159.00	1,159.00



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72100 In Town Travel	1,156.11		
<b>Subtotal Other Expenses</b>	<b>\$1,156.11</b>	<b>\$1,159.00</b>	<b>\$1,159.00</b>
<b>Total Career Training Center</b>	<b>\$102,426.35</b>	<b>\$104,135.00</b>	<b>\$105,976.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	9,985.23	26,379.00	
61600 Classified Staff Pool		2,886.00	2,886.00
61601 Classified Staff PT	1,307.64		
61605 Classified Staff FT	21,524.00	43,162.00	44,025.00
61800 Vacation Accrual	2,115.32		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$34,932.19</b>	<b>\$72,427.00</b>	<b>\$46,911.00</b>
71100 Supplies Pool		21,165.00	21,165.00
71123 Furniture & Equip < 5,000 Grant	1,169.51		
71210 Postage	80.39		
71331 Printing/Dupl External	20.00		
71440 Hospitality	1,353.53		
71711 Equipment Maint Expense	2,134.47		
<b>Subtotal Supplies</b>	<b>\$4,757.90</b>	<b>\$21,165.00</b>	<b>\$21,165.00</b>
72099 Travel Pool		2,315.00	2,315.00
72200 Out of Town Travel	1,509.60		
<b>Subtotal Other Expenses</b>	<b>\$1,509.60</b>	<b>\$2,315.00</b>	<b>\$2,315.00</b>
<b>Total Con Op Ctr PTAC Matching II</b>	<b>\$41,199.69</b>	<b>\$95,907.00</b>	<b>\$70,391.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		67,051.00	67,051.00
61011 Instr PT CR / N/C Fall	8,338.01		
61012 Instr PT CR / N/C Spring	7,627.98		
61013 Instr PT CR / N/C Summer I	9,516.00		
61600 Classified Staff Pool		3,849.00	3,849.00
61601 Classified Staff PT	3,731.53		
61605 Classified Staff FT	62,610.96	62,610.00	63,862.00
61800 Vacation Accrual	1,249.10		
61900 Overtime		100.00	100.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$93,073.58</b>	<b>\$133,610.00</b>	<b>\$134,862.00</b>
62613 Cell Phone Allowance		240.00	240.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$240.00</b>	<b>\$240.00</b>
71100 Supplies Pool		10,627.00	10,627.00
71120 Office Supplies	2,869.61		
71130 Instructional Supplies	226.45		
71210 Postage	179.54		
71330 Printing/Dupl Internal	736.86		
71410 Memberships	90.00		
71440 Hospitality	59.32		
71464 Other Costs	40.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal</b>	<b>Supplies</b>	<b>\$4,201.78</b>	<b>\$10,627.00</b>	<b>\$10,627.00</b>
72099	Travel Pool		797.00	797.00
72100	In Town Travel	25.65		
72200	Out of Town Travel	523.16		
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$548.81</b>	<b>\$797.00</b>	<b>\$797.00</b>
<b>Total</b>	<b>CE Personal Enrichment - Non Funded</b>	<b>\$97,824.17</b>	<b>\$145,274.00</b>	<b>\$146,526.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		46,889.00	46,889.00
61011 Instr PT CR / N/C Fall	12,568.01		
61012 Instr PT CR / N/C Spring	13,364.95		
61013 Instr PT CR / N/C Summer I	22,260.00		
61305 Professional Staff FT	50,637.62	47,507.00	49,426.00
61601 Classified Staff PT	3,617.81		
61800 Vacation Accrual	1,413.56		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$103,861.95</b>	<b>\$94,396.00</b>	<b>\$96,315.00</b>
71100 Supplies Pool		27,227.00	27,227.00
71120 Office Supplies	53.98		
71130 Instructional Supplies	4,745.00		
71210 Postage	819.78		
71310 Professional Services	3,977.00		
71317 Other Professional/Tech	350.00		
71330 Printing/Dupl Internal	867.66		
71331 Printing/Dupl External	259.00		
71432 Marketing Advertising	23.99		
71450 Accreditation Fees	32.12		
<b>Subtotal Supplies</b>	<b>\$11,128.53</b>	<b>\$27,227.00</b>	<b>\$27,227.00</b>
72099 Travel Pool		425.00	425.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$425.00	\$425.00
Total Young Peoples College - Non Funded	\$114,990.48	\$122,048.00	\$123,967.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		118,986.00	118,986.00
61011 Instr PT CR / N/C Fall	16,800.00		
61012 Instr PT CR / N/C Spring	30,800.00		
61013 Instr PT CR / N/C Summer I	18,200.00		
61100 Instructor FT Pool		152,285.00	158,652.00
61110 Instructor FT	155,610.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$221,410.00</b>	<b>\$271,271.00</b>	<b>\$277,638.00</b>
71330 Printing/Dupl Internal	39.75		
<b>Subtotal Supplies</b>	<b>\$39.75</b>	<b>\$0.00</b>	<b>\$0.00</b>
72099 Travel Pool		1,200.00	1,200.00
72100 In Town Travel	1,077.31		
<b>Subtotal Other Expenses</b>	<b>\$1,077.31</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
<b>Total La Tuna</b>	<b>\$222,527.06</b>	<b>\$272,471.00</b>	<b>\$278,838.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		67,688.00	67,688.00
61011 Instr PT CR / N/C Fall	7,384.00		
61012 Instr PT CR / N/C Spring	13,252.01		
61013 Instr PT CR / N/C Summer I	11,457.99		
61600 Classified Staff Pool		2,599.00	2,599.00
61601 Classified Staff PT	5,607.86		
61605 Classified Staff FT	24,320.04	24,320.00	24,806.00
61800 Vacation Accrual	496.43		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$62,518.33</b>	<b>\$94,607.00</b>	<b>\$95,093.00</b>
71100 Supplies Pool		6,060.00	6,060.00
71120 Office Supplies	1,058.12		
71130 Instructional Supplies	204.35		
71330 Printing/Dupl Internal	194.94		
71610 Equip Rent Copy Machine	1,140.00		
<b>Subtotal Supplies</b>	<b>\$2,597.41</b>	<b>\$6,060.00</b>	<b>\$6,060.00</b>
72099 Travel Pool		698.00	698.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$698.00</b>	<b>\$698.00</b>
<b>Total CE Business/Industry Trng - Funded</b>	<b>\$65,115.74</b>	<b>\$101,365.00</b>	<b>\$101,851.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 42204 CE Office Technology

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	600.00		
61301 Professional Staff PT	12,347.40		
61305 Professional Staff FT	12,604.40	38,013.00	
61800 Vacation Accrual	(1,989.51)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$23,562.29</b>	<b>\$38,013.00</b>	<b>\$0.00</b>
71100 Supplies Pool		500.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
72100 In Town Travel	199.00		
<b>Subtotal Other Expenses</b>	<b>\$199.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total CE Office Technology</b>	<b>\$23,761.29</b>	<b>\$38,513.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	76,565.04	76,565.00	78,096.00
61305 Professional Staff FT	33,402.00	33,402.00	17,035.00
61600 Classified Staff Pool		1,338.00	1,338.00
61605 Classified Staff FT	115,873.18	116,365.00	103,632.00
61800 Vacation Accrual	2,347.28		
61900 Overtime	698.17	331.00	331.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$228,885.67</b>	<b>\$228,001.00</b>	<b>\$200,432.00</b>
62613 Cell Phone Allowance	240.00	240.00	240.00
<b>Subtotal Fringes</b>	<b>\$240.00</b>	<b>\$240.00</b>	<b>\$240.00</b>
71100 Supplies Pool		13,910.00	13,910.00
71120 Office Supplies	2,519.64		
71121 Furniture & Equip < 5,000 Institu	643.31		
71130 Instructional Supplies	346.60		
71210 Postage	511.64		
71330 Printing/Dupl Internal	164.45		
71410 Memberships	90.00		
<b>Subtotal Supplies</b>	<b>\$4,275.64</b>	<b>\$13,910.00</b>	<b>\$13,910.00</b>
72099 Travel Pool		956.00	956.00
72100 In Town Travel	655.85		
72200 Out of Town Travel	2,594.83		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$3,250.68	\$956.00	\$956.00
Total CE Health Administrative	\$236,651.99	\$243,107.00	\$215,538.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		83,021.00	83,021.00
61011 Instr PT CR / N/C Fall	16,587.99		
61012 Instr PT CR / N/C Spring	31,784.02		
61013 Instr PT CR / N/C Summer I	15,679.00		
61061 Instr FT / PT N/I Fall	2,400.00		
61063 Instr FT / PT N/I Summer I	4,755.00		
61100 Instructor FT Pool		103,913.00	106,731.00
61110 Instructor FT	107,913.04		
61120 Health Instructor Supplement		1,809.00	1,809.00
61601 Classified Staff PT	17,730.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$196,849.05</b>	<b>\$188,743.00</b>	<b>\$191,561.00</b>
71100 Supplies Pool		48,850.00	48,850.00
71120 Office Supplies	305.15		
71121 Furniture & Equip < 5,000 Institu	1,320.07		
71130 Instructional Supplies	13,847.86		
71210 Postage	1,134.25		
71310 Professional Services	2,065.00		
71313 Consultant	600.00		
71330 Printing/Dupl Internal	1,935.84		
71331 Printing/Dupl External	1,205.47		
71432 Marketing Advertising	8,322.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71711 Equipment Maint Expense	379.33		
<b>Subtotal Supplies</b>	<b>\$31,114.97</b>	<b>\$48,850.00</b>	<b>\$48,850.00</b>
72099 Travel Pool		1,032.00	1,032.00
72200 Out of Town Travel	3,225.27		
<b>Subtotal Other Expenses</b>	<b>\$3,225.27</b>	<b>\$1,032.00</b>	<b>\$1,032.00</b>
<b>Total CE Health - Funded</b>	<b>\$231,189.29</b>	<b>\$238,625.00</b>	<b>\$241,443.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 11000 College Operations**  
**Org: 42402 Literacy Programs - Non Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		37,999.00	29,054.00
61011 Instr PT CR / N/C Fall	2,624.00		
61012 Instr PT CR / N/C Spring	4,680.00		
61013 Instr PT CR / N/C Summer I	1,224.00		
61062 Instr FT / PT N/I Spring	90.00		
61063 Instr FT / PT N/I Summer I	240.00		
61100 Instructor FT Pool			9,116.00
61110 Instructor FT	28,326.47		
61205 Administrator FT	61,305.96	61,306.00	62,532.00
61305 Professional Staff FT	46,179.00	46,179.00	47,103.00
61605 Classified Staff FT	87,408.00	87,408.00	89,156.00
61800 Vacation Accrual	(1,735.09)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$230,342.34</b>	<b>\$232,892.00</b>	<b>\$236,961.00</b>
71100 Supplies Pool		17,896.00	17,896.00
71120 Office Supplies	4,499.57		
71130 Instructional Supplies	1,592.16		
71313 Consultant	6,000.00		
71432 Marketing Advertising	20.00		
71464 Other Costs	372.60		
71620 Equip Rent Other	5,516.03		
<b>Subtotal Supplies</b>	<b>\$18,000.36</b>	<b>\$17,896.00</b>	<b>\$17,896.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 42402 Literacy Programs - Non Funded

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72099 Travel Pool		2,041.00	2,041.00
72200 Out of Town Travel	2,050.52		
<b>Subtotal Other Expenses</b>	<b>\$2,050.52</b>	<b>\$2,041.00</b>	<b>\$2,041.00</b>
<b>Total Literacy Programs - Non Funded</b>	<b>\$250,393.22</b>	<b>\$252,829.00</b>	<b>\$256,898.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT			100,000.00
61011 Instr PT CR / N/C Fall	13,781.32		
61012 Instr PT CR / N/C Spring	20,512.04		
61013 Instr PT CR / N/C Summer I	13,573.67		
61051 Instr Overload Fall	7,784.00		
61052 Instr Overload Spring	6,522.80		
61065 Instructional Coordinator	11,088.00		
61100 Instructor FT Pool		137,344.00	140,128.00
61110 Instructor FT	139,634.59		
61600 Classified Staff Pool		3,829.00	3,829.00
61601 Classified Staff PT	10,444.70		
61631 Tutor LA SSA PT	11,908.68		
61635 Class Staff Lab Assistant	36,138.00	36,138.00	36,861.00
61800 Vacation Accrual	(613.17)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$270,774.63</b>	<b>\$177,311.00</b>	<b>\$280,818.00</b>
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	1,109.90		
71121 Furniture & Equip < 5,000 Institu	305.66		
71130 Instructional Supplies	43,122.82		
71210 Postage	23.67		
71330 Printing/Dupl Internal	585.66		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71331 Printing/Dupl External	20.00		
71410 Memberships	84.00		
71430 Advertising	108.95		
71440 Hospitality	1,192.18		
71470 Software	2,450.00		
71711 Equipment Maint Expense	4,628.49		
<b>Subtotal Supplies</b>	<b>\$53,631.33</b>	<b>\$57,135.00</b>	<b>\$57,135.00</b>
72099 Travel Pool		200.00	200.00
72100 In Town Travel	37.27		
<b>Subtotal Other Expenses</b>	<b>\$37.27</b>	<b>\$200.00</b>	<b>\$200.00</b>
73100 Cap Furniture & Equipment>5000	7,163.67	8,263.00	8,263.00
<b>Subtotal Capital Expenses</b>	<b>\$7,163.67</b>	<b>\$8,263.00</b>	<b>\$8,263.00</b>
<b>Total ATC VV</b>	<b>\$331,606.90</b>	<b>\$242,909.00</b>	<b>\$346,416.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		18,639.00	18,639.00
61011 Instr PT CR / N/C Fall	4,523.00		
61012 Instr PT CR / N/C Spring	9,832.00		
61013 Instr PT CR / N/C Summer I	3,384.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,739.00</b>	<b>\$18,639.00</b>	<b>\$18,639.00</b>
<b>Total Literacy Prog./Comm. - Funded</b>	<b>\$17,739.00</b>	<b>\$18,639.00</b>	<b>\$18,639.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 11000 College Operations**  
**Org: 42406 Literacy Prog./Computers - Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		6,324.00	6,324.00
61011 Instr PT CR / N/C Fall	2,744.00		
61012 Instr PT CR / N/C Spring	1,792.00		
61013 Instr PT CR / N/C Summer I	1,512.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,048.00</b>	<b>\$6,324.00</b>	<b>\$6,324.00</b>
<b>Total Literacy Prog./Computers - Funded</b>	<b>\$6,048.00</b>	<b>\$6,324.00</b>	<b>\$6,324.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,368.00	13,368.00
61011 Instr PT CR / N/C Fall	8,370.00		
61012 Instr PT CR / N/C Spring	2,298.00		
61013 Instr PT CR / N/C Summer I	2,328.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$12,996.00</b>	<b>\$13,368.00</b>	<b>\$13,368.00</b>
<b>Total Literacy Prog./Bus. Mgmt - Funded</b>	<b>\$12,996.00</b>	<b>\$13,368.00</b>	<b>\$13,368.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	91,238.40	87,175.00	88,919.00
61305 Professional Staff FT	39,069.96	39,070.00	39,851.00
61605 Classified Staff FT	86,648.25	87,254.00	88,999.00
61800 Vacation Accrual	(1,268.39)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$215,688.22</b>	<b>\$213,499.00</b>	<b>\$217,769.00</b>
62613 Cell Phone Allowance	960.00	720.00	720.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$720.00</b>	<b>\$720.00</b>
71100 Supplies Pool		9,522.00	10,022.00
71120 Office Supplies	3,006.47		
71155 Printer Supplies	94.00		
71331 Printing/Dupl External	67.50		
71440 Hospitality	285.57		
71610 Equip Rent Copy Machine	3,297.50		
<b>Subtotal Supplies</b>	<b>\$6,751.04</b>	<b>\$9,522.00</b>	<b>\$10,022.00</b>
72099 Travel Pool		1,909.00	1,909.00
72100 In Town Travel	335.28		
72200 Out of Town Travel	447.00		
<b>Subtotal Other Expenses</b>	<b>\$782.28</b>	<b>\$1,909.00</b>	<b>\$1,909.00</b>
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  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Capital Expenses	\$5,947.68	\$5,566.00	\$5,566.00
Total ATC VV - Administrative	\$230,129.22	\$231,216.00	\$235,986.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		113,648.00	113,648.00
61011 Instr PT CR / N/C Fall	19,029.42		
61012 Instr PT CR / N/C Spring	18,035.68		
61013 Instr PT CR / N/C Summer I	14,800.46		
61052 Instr Overload Spring	178.00		
61062 Instr FT / PT N/I Spring	2,402.40		
61065 Instructional Coordinator	1,452.00		
61100 Instructor FT Pool		141,056.00	143,840.00
61110 Instructor FT	107,550.91		
61600 Classified Staff Pool		9,624.00	9,624.00
61601 Classified Staff PT	10,211.25		
61631 Tutor LA SSA PT		12,832.00	12,832.00
61635 Class Staff Lab Assistant			27,489.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$173,660.12</b>	<b>\$277,160.00</b>	<b>\$307,433.00</b>
71100 Supplies Pool		5,000.00	5,000.00
71130 Instructional Supplies	2,370.49		
71210 Postage	6.00		
71331 Printing/Dupl External	20.00		
71470 Software	504.00		
<b>Subtotal Supplies</b>	<b>\$2,900.49</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Electrical Technology</b>	<b>\$176,560.61</b>	<b>\$282,160.00</b>	<b>\$312,433.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		116,970.00	116,970.00
61011 Instr PT CR / N/C Fall	24,903.95		
61012 Instr PT CR / N/C Spring	32,376.85		
61013 Instr PT CR / N/C Summer I	19,697.19		
61061 Instr FT / PT N/I Fall	1,140.00		
61062 Instr FT / PT N/I Spring	3,990.00		
61063 Instr FT / PT N/I Summer I	210.00		
61065 Instructional Coordinator	495.00		
61100 Instructor FT Pool		55,216.00	
61110 Instructor FT	23,934.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$106,747.67</b>	<b>\$172,186.00</b>	<b>\$116,970.00</b>
71100 Supplies Pool		12,000.00	12,000.00
71130 Instructional Supplies	7,362.01		
71440 Hospitality	143.00		
71711 Equipment Maint Expense	161.19		
<b>Subtotal Supplies</b>	<b>\$7,666.20</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
<b>Total Advanced Manufacturing</b>	<b>\$114,413.87</b>	<b>\$184,186.00</b>	<b>\$128,970.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		216,124.00	216,124.00
61011 Instr PT CR / N/C Fall	79,776.00		
61012 Instr PT CR / N/C Spring	69,192.00		
61013 Instr PT CR / N/C Summer I	58,064.00		
61061 Instr FT / PT N/I Fall	33,969.00		
61062 Instr FT / PT N/I Spring	11,370.00		
61063 Instr FT / PT N/I Summer I	14,850.00		
61100 Instructor FT Pool		55,221.00	56,406.00
61110 Instructor FT	51,699.66		
61300 Professional Staff Pool		10,182.00	10,182.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$318,920.66</b>	<b>\$281,527.00</b>	<b>\$282,712.00</b>
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	614.58		
71130 Instructional Supplies	34,194.79		
71210 Postage	42.80		
71330 Printing/Dupl Internal	5,865.36		
71331 Printing/Dupl External	53.75		
<b>Subtotal Supplies</b>	<b>\$40,771.28</b>	<b>\$40,803.00</b>	<b>\$40,803.00</b>
72099 Travel Pool		1,000.00	1,000.00
72100 In Town Travel	161.20		
72200 Out of Town Travel	887.22		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$1,048.42	\$1,000.00	\$1,000.00
Total Security & Special Officers	\$360,740.36	\$323,330.00	\$324,515.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 42502 Defensive Driving

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		6,875.00	
61011 Instr PT CR / N/C Fall	728.00		
61012 Instr PT CR / N/C Spring	1,274.00		
61013 Instr PT CR / N/C Summer I	364.00		
61600 Classified Staff Pool		19,897.00	
61601 Classified Staff PT	11,865.04		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$14,231.04</b>	<b>\$26,772.00</b>	<b>\$0.00</b>
71100 Supplies Pool		13,998.00	
71110 Automotive Supplies	138.94		
71130 Instructional Supplies	10,757.92		
71210 Postage	205.75		
71330 Printing/Dupl Internal	394.68		
71410 Memberships	450.00		
<b>Subtotal Supplies</b>	<b>\$11,947.29</b>	<b>\$13,998.00</b>	<b>\$0.00</b>
<b>Total Defensive Driving</b>	<b>\$26,178.33</b>	<b>\$40,770.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	69,735.96	69,736.00	71,131.00
61605 Classified Staff FT	112,592.06	97,442.00	125,948.00
61800 Vacation Accrual	387.90		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$182,715.92</b>	<b>\$167,178.00</b>	<b>\$197,079.00</b>
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	9,446.39		
71330 Printing/Dupl Internal	47.04		
71711 Equipment Maint Expense	25.16		
<b>Subtotal Supplies</b>	<b>\$9,518.59</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
72099 Travel Pool		4,478.00	4,478.00
72200 Out of Town Travel	3,129.12		
<b>Subtotal Other Expenses</b>	<b>\$3,129.12</b>	<b>\$4,478.00</b>	<b>\$4,478.00</b>
<b>Total Security &amp; Special Officers - Admin</b>	<b>\$195,363.63</b>	<b>\$181,656.00</b>	<b>\$211,557.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		240,383.00	140,383.00
61011 Instr PT CR / N/C Fall	7,757.84		
61012 Instr PT CR / N/C Spring	8,155.89		
61013 Instr PT CR / N/C Summer I	5,838.24		
61051 Instr Overload Fall	667.50		
61052 Instr Overload Spring	672.80		
61065 Instructional Coordinator	3,198.36		
61100 Instructor FT Pool		94,656.00	96,512.00
61110 Instructor FT	94,587.74		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$120,878.37</b>	<b>\$335,039.00</b>	<b>\$236,895.00</b>
71100 Supplies Pool		22,000.00	22,000.00
71120 Office Supplies	359.50		
71121 Furniture & Equip < 5,000 Institu	581.24		
71130 Instructional Supplies	12,463.95		
71228 Comm Air Time	266.62		
71316 Janitorial	1,000.00		
71440 Hospitality	128.00		
71470 Software	1,920.00		
71711 Equipment Maint Expense	1,926.98		
<b>Subtotal Supplies</b>	<b>\$18,646.29</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>
72099 Travel Pool		500.00	500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
73100	Cap Furniture & Equipment>5000	3,400.00	9,000.00	9,000.00
<b>Subtotal</b>	<b>Capital Expenses</b>	<b>\$3,400.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
<b>Total</b>	<b>Diesel Mechanic Tech</b>	<b>\$142,924.66</b>	<b>\$366,539.00</b>	<b>\$268,395.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		9,016.00	9,016.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$9,016.00</b>	<b>\$9,016.00</b>
71100 Supplies Pool		1,000.00	1,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Diesel Auto Tech</b>	<b>\$0.00</b>	<b>\$10,016.00</b>	<b>\$10,016.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		304,365.00	
61011 Instr PT CR / N/C Fall	147,491.00		
61012 Instr PT CR / N/C Spring	38,813.50		
61013 Instr PT CR / N/C Summer I	34,309.00		
61061 Instr FT / PT N/I Fall	19,006.00		
61062 Instr FT / PT N/I Spring	8,654.25		
61100 Instructor FT Pool		52,140.00	
61110 Instructor FT	52,140.00		
61601 Classified Staff PT	(4,585.00)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$295,828.75</b>	<b>\$356,505.00</b>	<b>\$0.00</b>
71100 Supplies Pool		25,353.00	
71110 Automotive Supplies	14,030.30		
71120 Office Supplies	120.00		
71130 Instructional Supplies	4,521.21		
71210 Postage	240.11		
71330 Printing/Dupl Internal	2,709.57		
71331 Printing/Dupl External	45.83		
<b>Subtotal Supplies</b>	<b>\$21,667.02</b>	<b>\$25,353.00</b>	<b>\$0.00</b>
72099 Travel Pool		1,500.00	
72100 In Town Travel	522.64		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$522.64	\$1,500.00	\$0.00
Total Driver's Education	\$318,018.41	\$383,358.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT			360,246.00
61600 Classified Staff Pool			23,031.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$383,277.00</b>
71100 Supplies Pool			19,351.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,351.00</b>
72099 Travel Pool			1,500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
73100 Cap Furniture & Equipment>5000			20,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>Total Texas Peace Officer Program</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$424,128.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,532.00	13,532.00
61011 Instr PT CR / N/C Fall	5,951.98		
61012 Instr PT CR / N/C Spring	7,828.00		
61013 Instr PT CR / N/C Summer I	7,196.00		
61600 Classified Staff Pool		7,791.00	7,791.00
61601 Classified Staff PT	6,827.60		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$27,803.58</b>	<b>\$21,323.00</b>	<b>\$21,323.00</b>
71100 Supplies Pool		12,200.00	12,200.00
71130 Instructional Supplies	5,193.63		
71140 Laboratory Supplies	22.10		
71440 Hospitality	776.17		
<b>Subtotal Supplies</b>	<b>\$5,991.90</b>	<b>\$12,200.00</b>	<b>\$12,200.00</b>
72099 Travel Pool		664.00	664.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$664.00</b>	<b>\$664.00</b>
<b>Total CE Consumer/Homemaking</b>	<b>\$33,795.48</b>	<b>\$34,187.00</b>	<b>\$34,187.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		114,171.00	114,171.00
61011 Instr PT CR / N/C Fall	105,000.00		
61012 Instr PT CR / N/C Spring	1,344.00		
61013 Instr PT CR / N/C Summer I	672.00		
61061 Instr FT / PT N/I Fall	4,032.00		
61205 Administrator FT	79,316.04	79,316.00	80,902.00
61600 Classified Staff Pool		11,459.00	11,459.00
61601 Classified Staff PT	7,700.74		
61605 Classified Staff FT	14,924.82		26,557.00
61800 Vacation Accrual	5,295.40		
61900 Overtime	419.37		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$218,704.37</b>	<b>\$204,946.00</b>	<b>\$233,089.00</b>
62613 Cell Phone Allowance		360.00	360.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$360.00</b>	<b>\$360.00</b>
71100 Supplies Pool		6,483.00	6,483.00
71120 Office Supplies	2,450.12		
71130 Instructional Supplies	96.65		
71210 Postage	773.58		
71313 Consultant	196.60		
71330 Printing/Dupl Internal	3,031.29		
71331 Printing/Dupl External	795.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71410 Memberships	185.00		
71610 Equip Rent Copy Machine	1,909.20		
<b>Subtotal Supplies</b>	<b>\$9,437.44</b>	<b>\$6,483.00</b>	<b>\$6,483.00</b>
72099 Travel Pool		1,702.00	1,702.00
72100 In Town Travel	862.81		
72200 Out of Town Travel	1,482.95		
<b>Subtotal Other Expenses</b>	<b>\$2,345.76</b>	<b>\$1,702.00</b>	<b>\$1,702.00</b>
<b>Total Senior Adult Program</b>	<b>\$230,487.57</b>	<b>\$213,491.00</b>	<b>\$241,634.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	98,410.57	87,292.00	
61600 Classified Staff Pool		20,471.00	
61601 Classified Staff PT	15,116.69		
61605 Classified Staff FT	41,430.40	40,334.00	34,325.00
61800 Vacation Accrual	(6,894.95)		
61900 Overtime	14.46	1,759.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$148,077.17</b>	<b>\$149,856.00</b>	<b>\$34,325.00</b>
62613 Cell Phone Allowance	720.00	96.00	
<b>Subtotal Fringes</b>	<b>\$720.00</b>	<b>\$96.00</b>	<b>\$0.00</b>
71100 Supplies Pool		23,904.00	2,000.00
71110 Automotive Supplies	3,031.68		
71120 Office Supplies	2,218.92		
71121 Furniture & Equip < 5,000 Institu	25.20		
71130 Instructional Supplies	217.20		
71210 Postage	55.19		
71228 Comm Air Time	4,989.51		
71330 Printing/Dupl Internal	195.30		
71331 Printing/Dupl External	166.50		
71440 Hospitality	2,675.94		
71610 Equip Rent Copy Machine	2,773.84		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Subtotal</b>	<b>Supplies</b>	<b>\$16,349.28</b>	<b>\$23,904.00</b>	<b>\$2,000.00</b>
72099	Travel Pool		2,372.00	
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$0.00</b>	<b>\$2,372.00</b>	<b>\$0.00</b>
<b>Total</b>	<b>International Program</b>	<b>\$165,146.45</b>	<b>\$176,228.00</b>	<b>\$36,325.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 43101 Workforce Development

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	70,275.81	74,765.00	76,260.00
61600 Classified Staff Pool		11,568.00	29,568.00
61601 Classified Staff PT	20,074.72		
61605 Classified Staff FT	51,384.22	29,389.00	68,530.00
61800 Vacation Accrual	2,078.21		
61900 Overtime	1,573.37		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$145,386.33</b>	<b>\$115,722.00</b>	<b>\$174,358.00</b>
62613 Cell Phone Allowance	360.00	900.00	900.00
<b>Subtotal Fringes</b>	<b>\$360.00</b>	<b>\$900.00</b>	<b>\$900.00</b>
71100 Supplies Pool		100.00	100.00
71125 BOT Supplies & Srvc	18.20		
71331 Printing/Dupl External	75.00		
<b>Subtotal Supplies</b>	<b>\$93.20</b>	<b>\$100.00</b>	<b>\$100.00</b>
72099 Travel Pool		690.00	690.00
72100 In Town Travel	677.84		
<b>Subtotal Other Expenses</b>	<b>\$677.84</b>	<b>\$690.00</b>	<b>\$690.00</b>
<b>Total Workforce Development</b>	<b>\$146,517.37</b>	<b>\$117,412.00</b>	<b>\$176,048.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT			4,500.00
61012 Instr PT CR / N/C Spring	1,360.00		
61013 Instr PT CR / N/C Summer I	80.00		
61300 Professional Staff Pool			5,000.00
61301 Professional Staff PT	124.80		
61305 Professional Staff FT	3,958.75		
61600 Classified Staff Pool			4,931.00
61800 Vacation Accrual	3,359.90		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,883.45</b>	<b>\$0.00</b>	<b>\$14,431.00</b>
71100 Supplies Pool			9,569.00
71120 Office Supplies	150.00		
71313 Consultant	150.00		
71440 Hospitality	887.90		
<b>Subtotal Supplies</b>	<b>\$1,187.90</b>	<b>\$0.00</b>	<b>\$9,569.00</b>
72099 Travel Pool			1,000.00
72100 In Town Travel	75.59		
<b>Subtotal Other Expenses</b>	<b>\$75.59</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>Total Career Quest Project</b>	<b>\$10,146.94</b>	<b>\$0.00</b>	<b>\$25,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	61,323.00	61,323.00	62,549.00
61305 Professional Staff FT	93,194.04	48,435.00	95,058.00
61605 Classified Staff FT	61,884.00	61,883.00	63,121.00
61800 Vacation Accrual	(613.94)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$215,787.10</b>	<b>\$171,641.00</b>	<b>\$220,728.00</b>
62613 Cell Phone Allowance	330.00	360.00	360.00
<b>Subtotal Fringes</b>	<b>\$330.00</b>	<b>\$360.00</b>	<b>\$360.00</b>
71100 Supplies Pool		30,560.00	30,560.00
71120 Office Supplies	10,115.16		
71121 Furniture & Equip < 5,000 Institu	2,021.68		
71130 Instructional Supplies	6.00		
71210 Postage	1,460.30		
71313 Consultant	1,800.00		
71317 Other Professional/Tech	2,720.00		
71330 Printing/Dupl Internal	351.50		
71331 Printing/Dupl External	333.98		
71420 Subscriptions	390.00		
71440 Hospitality	60.64		
71610 Equip Rent Copy Machine	5,441.56		
<b>Subtotal Supplies</b>	<b>\$24,700.82</b>	<b>\$30,560.00</b>	<b>\$30,560.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	1,134.15		
72200 Out of Town Travel	124.84		
<b>Subtotal Other Expenses</b>	<b>\$1,258.99</b>	<b>\$1,652.00</b>	<b>\$1,652.00</b>
<b>Total Small Business Development Center</b>	<b>\$242,076.91</b>	<b>\$204,213.00</b>	<b>\$253,300.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		732.00	732.00
61601 Classified Staff PT	29,830.14		
61605 Classified Staff FT	89,226.96	89,226.00	91,010.00
61800 Vacation Accrual	(166.01)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$118,891.09</b>	<b>\$89,958.00</b>	<b>\$91,742.00</b>
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	1,154.98		
71130 Instructional Supplies	105.00		
71330 Printing/Dupl Internal	324.13		
71410 Memberships	2,465.99		
71440 Hospitality	1,866.65		
<b>Subtotal Supplies</b>	<b>\$5,916.75</b>	<b>\$10,851.00</b>	<b>\$10,851.00</b>
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	224.77		
<b>Subtotal Other Expenses</b>	<b>\$224.77</b>	<b>\$1,501.00</b>	<b>\$1,501.00</b>
<b>Total Technology Resource Center</b>	<b>\$125,032.61</b>	<b>\$102,310.00</b>	<b>\$104,094.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		9,652.00	9,652.00
61601 Classified Staff PT	8,129.49		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,129.49</b>	<b>\$9,652.00</b>	<b>\$9,652.00</b>
71100 Supplies Pool		1,000.00	1,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
72099 Travel Pool		1,125.00	1,125.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,125.00</b>	<b>\$1,125.00</b>
<b>Total Fort Bliss Programs</b>	<b>\$8,129.49</b>	<b>\$11,777.00</b>	<b>\$11,777.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61300 Professional Staff Pool		27,772.00	27,772.00
61305 Professional Staff FT	54,044.91		
61800 Vacation Accrual	(3,783.90)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$50,261.01</b>	<b>\$27,772.00</b>	<b>\$27,772.00</b>
62613 Cell Phone Allowance	960.00	480.00	960.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$480.00</b>	<b>\$960.00</b>
71100 Supplies Pool		1,420.00	609.00
71120 Office Supplies	494.19		
71445 Training	239.95		
<b>Subtotal Supplies</b>	<b>\$734.14</b>	<b>\$1,420.00</b>	<b>\$609.00</b>
72099 Travel Pool		469.00	800.00
72100 In Town Travel	845.17		
<b>Subtotal Other Expenses</b>	<b>\$845.17</b>	<b>\$469.00</b>	<b>\$800.00</b>
<b>Total Fabens Education Center</b>	<b>\$52,800.32</b>	<b>\$30,141.00</b>	<b>\$30,141.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71210 Postage	57.73		
71440 Hospitality	714.98		
<b>Subtotal Supplies</b>	<b>\$772.71</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>Total Tenure Committee</b>	<b>\$772.71</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	1,523.49		
71210 Postage	6.26		
71330 Printing/Dupl Internal	1,937.69		
71331 Printing/Dupl External	127,460.41		
71420 Subscriptions	829.72		
71464 Other Costs	18.50		
71920 Applied Charges	(128,162.10)		
<b>Subtotal Supplies</b>	<b>\$3,613.97</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
72200 Out of Town Travel	2,685.87		
<b>Subtotal Other Expenses</b>	<b>\$2,685.87</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Publications - Outsourcing</b>	<b>\$6,299.84</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61305 Professional Staff FT	275,239.40	237,039.00	241,780.00
61600 Classified Staff Pool		139,795.00	139,795.00
61601 Classified Staff PT	5,668.54		
61605 Classified Staff FT	34,793.04		
61631 Tutor LA SSA PT	197,405.75		
61635 Class Staff Lab Assistant	510,439.40	547,434.00	558,384.00
61800 Vacation Accrual	8,865.27		
61900 Overtime	100.88		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,032,512.28</b>	<b>\$924,268.00</b>	<b>\$939,959.00</b>
62613 Cell Phone Allowance		240.00	240.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$240.00</b>	<b>\$240.00</b>
71100 Supplies Pool		50,003.00	50,003.00
71120 Office Supplies	24,661.94		
71130 Instructional Supplies	2.00		
71172 Cmpt Intercon Cables	144.03		
71220 Comm Local Charges	529.90		
71330 Printing/Dupl Internal	202.23		
<b>Subtotal Supplies</b>	<b>\$25,540.10</b>	<b>\$50,003.00</b>	<b>\$50,003.00</b>
72099 Travel Pool		2,637.00	2,637.00
72100 In Town Travel	895.42		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$895.42	\$2,637.00	\$2,637.00
Total Academic Computing Services	\$1,058,947.80	\$977,148.00	\$992,839.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71440 Hospitality	6,584.92		
<b>Subtotal Supplies</b>	<b>\$6,584.92</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>
<b>Total Academic Hospitality VV</b>	<b>\$6,584.92</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		3,320.00	3,320.00
61051 Instr Overload Fall	2,670.00		
61062 Instr FT / PT N/I Spring	2,670.00		
61605 Classified Staff FT	37,665.00	37,662.00	38,415.00
61800 Vacation Accrual	(283.11)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$42,721.89</b>	<b>\$40,982.00</b>	<b>\$41,735.00</b>
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	4,676.44		
71210 Postage	286.84		
71331 Printing/Dupl External	135.92		
71440 Hospitality	2,640.78		
<b>Subtotal Supplies</b>	<b>\$7,739.98</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>
72099 Travel Pool		2,639.00	2,639.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$2,639.00</b>	<b>\$2,639.00</b>
<b>Total Honors Program</b>	<b>\$50,461.87</b>	<b>\$50,621.00</b>	<b>\$51,374.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		11,807.00	11,807.00
61631 Tutor LA SSA PT	7,576.77		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$7,576.77</b>	<b>\$11,807.00</b>	<b>\$11,807.00</b>
71100 Supplies Pool		26,000.00	26,000.00
71130 Instructional Supplies	6,905.00		
71410 Memberships	600.00		
<b>Subtotal Supplies</b>	<b>\$7,505.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>
73100 Cap Furniture & Equipment>5000	19,539.45	20,000.00	20,000.00
<b>Subtotal Capital Expenses</b>	<b>\$19,539.45</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
<b>Total CISCO System</b>	<b>\$34,621.22</b>	<b>\$57,807.00</b>	<b>\$57,807.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	74,765.04	74,765.00	76,260.00
61305 Professional Staff FT	98,122.08	98,122.00	100,085.00
61600 Classified Staff Pool		27,288.00	27,288.00
61601 Classified Staff PT	21,519.56		
61605 Classified Staff FT	49,168.77	52,709.00	53,763.00
61800 Vacation Accrual	976.60		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$244,552.05</b>	<b>\$252,884.00</b>	<b>\$257,396.00</b>
62613 Cell Phone Allowance	1,440.00	360.00	360.00
<b>Subtotal Fringes</b>	<b>\$1,440.00</b>	<b>\$360.00</b>	<b>\$360.00</b>
71100 Supplies Pool		153,934.00	153,934.00
71120 Office Supplies	17,959.11		
71130 Instructional Supplies	25.00		
71140 Laboratory Supplies	582.72		
71210 Postage	3,365.19		
71310 Professional Services	225.00		
71330 Printing/Dupl Internal	2,403.88		
71331 Printing/Dupl External	147.49		
71420 Subscriptions	807.26		
71440 Hospitality	2,334.63		
<b>Subtotal Supplies</b>	<b>\$27,850.28</b>	<b>\$153,934.00</b>	<b>\$153,934.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72099 Travel Pool		4,910.00	4,910.00
72100 In Town Travel	991.36		
72200 Out of Town Travel	24,687.59		
<b>Subtotal Other Expenses</b>	<b>\$25,678.95</b>	<b>\$4,910.00</b>	<b>\$4,910.00</b>
<b>Total Distance Learning Support Services</b>	<b>\$299,521.28</b>	<b>\$412,088.00</b>	<b>\$416,600.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,359.00	13,359.00
61062 Instr FT / PT N/I Spring	2,670.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,670.00</b>	<b>\$13,359.00</b>	<b>\$13,359.00</b>
71100 Supplies Pool		3,170.00	3,170.00
71120 Office Supplies	197.84		
71313 Consultant	11,099.67		
<b>Subtotal Supplies</b>	<b>\$11,297.51</b>	<b>\$3,170.00</b>	<b>\$3,170.00</b>
<b>Total Mini Grant Instruction</b>	<b>\$13,967.51</b>	<b>\$16,529.00</b>	<b>\$16,529.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61305 Professional Staff FT	316,744.86	314,321.00	320,606.00
61600 Classified Staff Pool		46,238.00	46,238.00
61601 Classified Staff PT	191,524.23		
61605 Classified Staff FT	96,038.04	96,038.00	97,959.00
61800 Vacation Accrual	1,823.99		
61900 Overtime		12,000.00	12,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$606,131.12</b>	<b>\$468,597.00</b>	<b>\$476,803.00</b>
62613 Cell Phone Allowance	1,200.00	1,200.00	1,200.00
<b>Subtotal Fringes</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
71100 Supplies Pool		30,121.00	27,621.00
71110 Automotive Supplies	293.37		
71120 Office Supplies	4,447.01		
71130 Instructional Supplies	2.40		
71210 Postage	81.46		
71320 Audio Visual Expense	9,392.85		
71330 Printing/Dupl Internal	3,455.21		
71440 Hospitality	1,082.58		
71710 Equipment Maint Agreement	1,691.72		
71920 Applied Charges	(1,839.75)		
<b>Subtotal Supplies</b>	<b>\$18,606.85</b>	<b>\$30,121.00</b>	<b>\$27,621.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		2,400.00	4,900.00
72100 In Town Travel	984.83		
72200 Out of Town Travel	4,176.82		
<b>Subtotal Other Expenses</b>	<b>\$5,161.65</b>	<b>\$2,400.00</b>	<b>\$4,900.00</b>
<b>Total Media Services</b>	<b>\$631,099.62</b>	<b>\$502,318.00</b>	<b>\$510,524.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		14,165.00	41,764.00
61051 Instr Overload Fall	5,520.00		
61061 Instr FT / PT N/I Fall	11,040.00		
61062 Instr FT / PT N/I Spring	5,520.00		
61063 Instr FT / PT N/I Summer I	5,520.00		
61605 Classified Staff FT	13,961.01		17,988.00
61800 Vacation Accrual	406.97		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$41,967.98</b>	<b>\$14,165.00</b>	<b>\$59,752.00</b>
71100 Supplies Pool		4,617.00	12,617.00
71120 Office Supplies	1,262.41		
71130 Instructional Supplies	9.00		
71210 Postage	2.48		
71220 Comm Local Charges	518.07		
71315 Entertainment Supplies	324.50		
71330 Printing/Dupl Internal	521.10		
71331 Printing/Dupl External	314.69		
71440 Hospitality	1,056.86		
<b>Subtotal Supplies</b>	<b>\$4,009.11</b>	<b>\$4,617.00</b>	<b>\$12,617.00</b>
<b>Total Service Learning Program</b>	<b>\$45,977.09</b>	<b>\$18,782.00</b>	<b>\$72,369.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		47,344.00	47,344.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	6,600.00		
61062 Instr FT / PT N/I Spring	8,280.00		
61063 Instr FT / PT N/I Summer I	5,392.50		
61177 Non-Instructional Stipends	3,500.00	6,031.00	6,031.00
61600 Classified Staff Pool		11,785.00	11,785.00
61601 Classified Staff PT	4,333.73		
61605 Classified Staff FT	35,349.96	35,350.00	36,057.00
61800 Vacation Accrual	1,386.95		
61900 Overtime	1,266.11		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$74,119.25</b>	<b>\$100,510.00</b>	<b>\$101,217.00</b>
71100 Supplies Pool		60,250.00	60,250.00
71120 Office Supplies	5,755.26		
71130 Instructional Supplies	29.01		
71210 Postage	1,025.35		
71330 Printing/Dupl Internal	1,574.39		
71331 Printing/Dupl External	1,341.75		
71440 Hospitality	27,412.28		
<b>Subtotal Supplies</b>	<b>\$37,138.04</b>	<b>\$60,250.00</b>	<b>\$60,250.00</b>
72099 Travel Pool		25,327.00	25,327.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200	Out of Town Travel	28,559.62		
72300	Foreign Travel	5,220.00		
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$33,779.62</b>	<b>\$25,327.00</b>	<b>\$25,327.00</b>
<b>Total</b>	<b>Faculty Development Office</b>	<b>\$145,036.91</b>	<b>\$186,087.00</b>	<b>\$186,794.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,017.00	8,017.00
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	2,280.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$7,800.00</b>	<b>\$8,017.00</b>	<b>\$8,017.00</b>
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	48.32		
71330 Printing/Dupl Internal	0.60		
71331 Printing/Dupl External	12,759.60		
71440 Hospitality	483.21		
<b>Subtotal Supplies</b>	<b>\$13,291.73</b>	<b>\$15,496.00</b>	<b>\$15,496.00</b>
<b>Total Tejano Tribune</b>	<b>\$21,091.73</b>	<b>\$23,513.00</b>	<b>\$23,513.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,016.00	8,016.00
61062 Instr FT / PT N/I Spring	2,760.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,760.00</b>	<b>\$8,016.00</b>	<b>\$8,016.00</b>
71100 Supplies Pool		10,150.00	10,150.00
71120 Office Supplies	9,005.20		
71313 Consultant	800.00		
71330 Printing/Dupl Internal	208.37		
<b>Subtotal Supplies</b>	<b>\$10,013.57</b>	<b>\$10,150.00</b>	<b>\$10,150.00</b>
<b>Total Chrysalis</b>	<b>\$12,773.57</b>	<b>\$18,166.00</b>	<b>\$18,166.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		16,037.00	16,037.00
61013 Instr PT CR / N/C Summer I	2,670.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61063 Instr FT / PT N/I Summer I	19,320.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$27,510.00</b>	<b>\$16,037.00</b>	<b>\$16,037.00</b>
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	1,445.91		
71121 Furniture & Equip < 5,000 Institu	357.01		
71210 Postage	201.79		
71440 Hospitality	1,903.08		
<b>Subtotal Supplies</b>	<b>\$3,907.79</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>
72099 Travel Pool		89,946.00	120,446.00
72200 Out of Town Travel	128,574.35		
<b>Subtotal Other Expenses</b>	<b>\$128,574.35</b>	<b>\$89,946.00</b>	<b>\$120,446.00</b>
73100 Cap Furniture & Equipment>5000	39.00		
<b>Subtotal Capital Expenses</b>	<b>\$39.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Forensic Travel</b>	<b>\$160,031.14</b>	<b>\$110,483.00</b>	<b>\$140,983.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61065 Instructional Coordinator	16,566.00		
61400 Librarian Pool		100,817.00	100,817.00
61431 Librarian Part-Time	98,250.00		
61435 Librarian Full-Time	139,730.75	139,896.00	142,693.00
61440 Librarian Full-Time Addendum Days	15,123.80	15,123.00	15,425.00
61600 Classified Staff Pool		9,981.00	9,981.00
61601 Classified Staff PT	9,771.05		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$279,441.60</b>	<b>\$265,817.00</b>	<b>\$268,916.00</b>
71100 Supplies Pool		2,600.00	2,600.00
71120 Office Supplies	250.00		
71130 Instructional Supplies	1,014.57		
71210 Postage	460.04		
71330 Printing/Dupl Internal	410.52		
71410 Memberships	195.00		
<b>Subtotal Supplies</b>	<b>\$2,330.13</b>	<b>\$2,600.00</b>	<b>\$2,600.00</b>
72099 Travel Pool		835.00	835.00
72100 In Town Travel	201.46		
72200 Out of Town Travel	558.40		
<b>Subtotal Other Expenses</b>	<b>\$759.86</b>	<b>\$835.00</b>	<b>\$835.00</b>
<b>Total Library VV</b>	<b>\$282,531.59</b>	<b>\$269,252.00</b>	<b>\$272,351.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61400 Librarian Pool		120,954.00	120,954.00
61431 Librarian Part-Time	100,743.00		
61435 Librarian Full-Time	185,072.65	185,085.00	132,467.00
61440 Librarian Full-Time Addendum Days	14,040.00	20,009.00	14,320.00
61600 Classified Staff Pool		38,357.00	38,357.00
61601 Classified Staff PT	35,536.24		
61605 Classified Staff FT	148,558.42	151,334.00	154,361.00
61800 Vacation Accrual	1,281.41		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$485,231.72</b>	<b>\$515,739.00</b>	<b>\$460,459.00</b>
71100 Supplies Pool		25,255.00	25,255.00
71120 Office Supplies	11,298.62		
71210 Postage	272.03		
71330 Printing/Dupl Internal	153.25		
71410 Memberships	5,000.00		
71420 Subscriptions	7,152.90		
<b>Subtotal Supplies</b>	<b>\$23,876.80</b>	<b>\$25,255.00</b>	<b>\$25,255.00</b>
72099 Travel Pool		1,009.00	1,009.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,009.00</b>	<b>\$1,009.00</b>
73100 Cap Furniture & Equipment>5000		79,270.00	79,270.00
73402 TM Library Books/Materials	74,935.89		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
73403 RG Library Books/Materials	29.45		
<b>Subtotal Capital Expenses</b>	<b>\$74,965.34</b>	<b>\$79,270.00</b>	<b>\$79,270.00</b>
<b>Total Library TM</b>	<b>\$584,073.86</b>	<b>\$621,273.00</b>	<b>\$565,993.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		3,660.00	3,660.00
61052 Instr Overload Spring	1,920.00		
61065 Instructional Coordinator	4,026.00		
61400 Librarian Pool		81,037.00	81,037.00
61431 Librarian Part-Time	83,053.50		
61435 Librarian Full-Time	138,361.57	120,513.00	166,460.00
61440 Librarian Full-Time Addendum Days	17,642.80	13,029.00	17,996.00
61600 Classified Staff Pool		45,295.00	45,295.00
61601 Classified Staff PT	41,493.47		
61605 Classified Staff FT	89,166.96	89,166.00	90,950.00
61800 Vacation Accrual	1,476.06		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$377,140.36</b>	<b>\$352,700.00</b>	<b>\$405,398.00</b>
71100 Supplies Pool		25,389.00	25,389.00
71120 Office Supplies	2,053.53		
71130 Instructional Supplies	1,262.25		
71192 Library Supplies	1,452.92		
71210 Postage	161.05		
71330 Printing/Dupl Internal	253.44		
71420 Subscriptions	18,647.76		
<b>Subtotal Supplies</b>	<b>\$23,830.95</b>	<b>\$25,389.00</b>	<b>\$25,389.00</b>
72099 Travel Pool		841.00	841.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72100 In Town Travel	176.35		
<b>Subtotal Other Expenses</b>	<b>\$176.35</b>	<b>\$841.00</b>	<b>\$841.00</b>
73100 Cap Furniture & Equipment>5000		26,709.00	26,709.00
73403 RG Library Books/Materials	27,400.47		
<b>Subtotal Capital Expenses</b>	<b>\$27,400.47</b>	<b>\$26,709.00</b>	<b>\$26,709.00</b>
<b>Total Library RG</b>	<b>\$428,548.13</b>	<b>\$405,639.00</b>	<b>\$458,337.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61400 Librarian Pool		71,743.00	71,743.00
61431 Librarian Part-Time	56,712.00		
61435 Librarian Full-Time	114,921.00	106,803.00	108,939.00
61440 Librarian Full-Time Addendum Days	11,546.40	11,547.00	11,778.00
61600 Classified Staff Pool		35,407.00	35,407.00
61601 Classified Staff PT	57,760.72		
61605 Classified Staff FT	76,011.96	76,012.00	77,532.00
61800 Vacation Accrual	543.86		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$317,495.94</b>	<b>\$301,512.00</b>	<b>\$305,399.00</b>
71100 Supplies Pool		24,278.00	24,278.00
71120 Office Supplies	7,932.11		
71121 Furniture & Equip < 5,000 Institu	1,127.25		
71210 Postage	222.21		
71330 Printing/Dupl Internal	822.77		
71420 Subscriptions	4,307.69		
71440 Hospitality	520.75		
71472 CD Rom Databases	6,663.30		
<b>Subtotal Supplies</b>	<b>\$21,596.08</b>	<b>\$24,278.00</b>	<b>\$24,278.00</b>
72099 Travel Pool		455.00	455.00
72100 In Town Travel	55.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal Other Expenses</b>	<b>\$55.00</b>	<b>\$455.00</b>	<b>\$455.00</b>
73100 Cap Furniture & Equipment>5000		26,352.00	26,352.00
73404 NW Library Books/Materials	26,688.18		
<b>Subtotal Capital Expenses</b>	<b>\$26,688.18</b>	<b>\$26,352.00</b>	<b>\$26,352.00</b>
<b>Total Library NW</b>	<b>\$365,835.20</b>	<b>\$352,597.00</b>	<b>\$356,484.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61400 Librarian Pool		85,118.00	85,118.00
61431 Librarian Part-Time	90,069.00		
61435 Librarian Full-Time	54,132.03	54,132.00	55,215.00
61440 Librarian Full-Time Addendum Days	5,852.20	5,852.00	5,969.00
61600 Classified Staff Pool	35,144.13	28,788.00	28,788.00
61605 Classified Staff FT	72,461.04	72,461.00	73,910.00
61800 Vacation Accrual	1,115.40		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$258,773.80</b>	<b>\$246,351.00</b>	<b>\$249,000.00</b>
71100 Supplies Pool		8,720.00	8,720.00
71120 Office Supplies	5,829.70		
71130 Instructional Supplies	28.50		
71210 Postage	156.85		
71225 Comm Cable/Connector	5,620.26		
71330 Printing/Dupl Internal	623.70		
71420 Subscriptions	5,024.20		
<b>Subtotal Supplies</b>	<b>\$17,283.21</b>	<b>\$8,720.00</b>	<b>\$8,720.00</b>
72099 Travel Pool		840.00	840.00
72100 In Town Travel	490.26		
<b>Subtotal Other Expenses</b>	<b>\$490.26</b>	<b>\$840.00</b>	<b>\$840.00</b>
73100 Cap Furniture & Equipment>5000		43,000.00	43,000.00



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
73405 MDP Library Books/Materials	34,470.49		
<b>Subtotal Capital Expenses</b>	<b>\$34,470.49</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>
<b>Total Library MDP</b>	<b>\$311,017.76</b>	<b>\$298,911.00</b>	<b>\$301,560.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	120,694.08	119,345.00	123,108.00
61600 Classified Staff Pool		33,264.00	33,264.00
61601 Classified Staff PT	28,783.07		
61605 Classified Staff FT	120,146.52	105,679.00	107,793.00
61800 Vacation Accrual	(408.71)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$269,214.96</b>	<b>\$258,288.00</b>	<b>\$264,165.00</b>
71120 Office Supplies	33.00		
71172 Cmpt Intercon Cables	697.54		
71210 Postage	2.72		
<b>Subtotal Supplies</b>	<b>\$733.26</b>	<b>\$0.00</b>	<b>\$0.00</b>
72099 Travel Pool		51.00	51.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$51.00</b>	<b>\$51.00</b>
<b>Total Community Education Program</b>	<b>\$269,948.22</b>	<b>\$258,339.00</b>	<b>\$264,216.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		2,630.00	2,630.00
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	3,036.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,796.00</b>	<b>\$2,630.00</b>	<b>\$2,630.00</b>
71100 Supplies Pool		16,905.00	16,905.00
71120 Office Supplies	316.27		
71121 Furniture & Equip < 5,000 Institu	4,509.00		
71130 Instructional Supplies	654.39		
71313 Consultant	6,029.20		
71315 Entertainment Supplies	1,595.61		
71320 Audio Visual Expense	179.50		
71330 Printing/Dupl Internal	143.30		
71331 Printing/Dupl External	1,506.41		
71440 Hospitality	2,532.11		
71470 Software	617.02		
<b>Subtotal Supplies</b>	<b>\$18,082.81</b>	<b>\$16,905.00</b>	<b>\$16,905.00</b>
72099 Travel Pool		3,093.00	3,093.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$3,093.00</b>	<b>\$3,093.00</b>
<b>Total Special Projects Performing Arts</b>	<b>\$23,878.81</b>	<b>\$22,628.00</b>	<b>\$22,628.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,258.00	5,258.00
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,760.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,520.00</b>	<b>\$5,258.00</b>	<b>\$5,258.00</b>
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	278.62		
71210 Postage	15.72		
71330 Printing/Dupl Internal	34.90		
71440 Hospitality	257.16		
<b>Subtotal Supplies</b>	<b>\$586.40</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Young Scholars Bowl</b>	<b>\$6,106.40</b>	<b>\$6,258.00</b>	<b>\$6,258.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	4,473.18		
<b>Subtotal Supplies</b>	<b>\$4,473.18</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>
<b>Total Academic Hospitality TM</b>	<b>\$4,473.18</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71140 Laboratory Supplies	205.10		
71440 Hospitality	5,235.56		
<b>Subtotal Supplies</b>	<b>\$5,440.66</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>
72100 In Town Travel	54.77		
<b>Subtotal Other Expenses</b>	<b>\$54.77</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Academic Hospitality RG</b>	<b>\$5,495.43</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100	Supplies Pool		28,014.00	28,496.00
71228	Comm Air Time	10,200.00		
	<b>Subtotal Supplies</b>	<b>\$10,200.00</b>	<b>\$28,014.00</b>	<b>\$28,496.00</b>
72099	Travel Pool		482.00	
	<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$482.00</b>	<b>\$0.00</b>
	<b>Total Instructional TV</b>	<b>\$10,200.00</b>	<b>\$28,496.00</b>	<b>\$28,496.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		55,124.00	55,124.00
61601 Classified Staff PT	31,429.33		
61605 Classified Staff FT	37,999.26	31,743.00	32,378.00
61800 Vacation Accrual	858.81		
61900 Overtime		800.00	800.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$70,287.40</b>	<b>\$87,667.00</b>	<b>\$88,302.00</b>
62613 Cell Phone Allowance		240.00	240.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$240.00</b>	<b>\$240.00</b>
71100 Supplies Pool		25,685.00	25,685.00
71320 Audio Visual Expense	8,117.00		
<b>Subtotal Supplies</b>	<b>\$8,117.00</b>	<b>\$25,685.00</b>	<b>\$25,685.00</b>
<b>Total Cablecast</b>	<b>\$78,404.40</b>	<b>\$113,592.00</b>	<b>\$114,227.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		49,349.00	49,349.00
61031 Instr Curriculum Dev Fall	7,931.60		
61032 Instr Curriculum Dev Spring	7,932.00		
61033 Instr Curriculum Dev Summer I	7,138.80		
61034 Instr Curriculum Dev Summer II	1,886.40		
61205 Administrator FT	64,534.34	65,480.00	66,790.00
61305 Professional Staff FT	154,392.00	154,392.00	157,480.00
61600 Classified Staff Pool		39,377.00	39,377.00
61601 Classified Staff PT	26,400.21		
61605 Classified Staff FT	62,695.08	62,281.00	64,090.00
61800 Vacation Accrual	(367.12)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$332,543.31</b>	<b>\$370,879.00</b>	<b>\$377,086.00</b>
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	4,599.20		
71210 Postage	158.52		
71330 Printing/Dupl Internal	21.78		
71440 Hospitality	2,458.71		
<b>Subtotal Supplies</b>	<b>\$7,238.21</b>	<b>\$8,750.00</b>	<b>\$8,750.00</b>
72099 Travel Pool		2,095.00	2,095.00
72100 In Town Travel	121.58		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$121.58	\$2,095.00	\$2,095.00
Total Curriculum Office	\$339,903.10	\$381,724.00	\$387,931.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		10,773.00	10,773.00
72100 In Town Travel	1,894.84		
72200 Out of Town Travel	7,391.39		
<b>Subtotal Other Expenses</b>	<b>\$9,286.23</b>	<b>\$10,773.00</b>	<b>\$10,773.00</b>
<b>Total Faculty Travel/Math VV</b>	<b>\$9,286.23</b>	<b>\$10,773.00</b>	<b>\$10,773.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		5,742.00	5,742.00
72200 Out of Town Travel	5,797.44		
<b>Subtotal Other Expenses</b>	<b>\$5,797.44</b>	<b>\$5,742.00</b>	<b>\$5,742.00</b>
<b>Total Faculty Travel Humanity/SS VV</b>	<b>\$5,797.44</b>	<b>\$5,742.00</b>	<b>\$5,742.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	1,788.71		
72200 Out of Town Travel	1,469.21		
<b>Subtotal Other Expenses</b>	<b>\$3,257.92</b>	<b>\$5,318.00</b>	<b>\$5,318.00</b>
<b>Total Faculty Travel Comm/Art TM</b>	<b>\$3,257.92</b>	<b>\$5,318.00</b>	<b>\$5,318.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	3,756.85		
72200 Out of Town Travel	15,677.11		
<b>Subtotal Other Expenses</b>	<b>\$19,433.96</b>	<b>\$12,554.00</b>	<b>\$12,554.00</b>
74612 Academic Scholarship	20.00		
<b>Subtotal Student Aid Pool</b>	<b>\$20.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Faculty Travel / Health RG</b>	<b>\$19,453.96</b>	<b>\$12,554.00</b>	<b>\$12,554.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	10.00		
<b>Subtotal Supplies</b>	<b>\$10.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	665.45		
72200 Out of Town Travel	2,495.58		
<b>Subtotal Other Expenses</b>	<b>\$3,161.03</b>	<b>\$4,832.00</b>	<b>\$4,832.00</b>
<b>Total Faculty Travel Bus/Comm RG</b>	<b>\$3,171.03</b>	<b>\$4,832.00</b>	<b>\$4,832.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		9,172.00	9,172.00
72200 Out of Town Travel	5,261.13		
<b>Subtotal Other Expenses</b>	<b>\$5,261.13</b>	<b>\$9,172.00</b>	<b>\$9,172.00</b>
<b>Total Faculty Travel/Comm&amp;Perform Arts VV</b>	<b>\$5,261.13</b>	<b>\$9,172.00</b>	<b>\$9,172.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	107,511.96	107,512.00	109,662.00
61400 Librarian Pool		3,590.00	4,590.00
61431 Librarian Part-Time	3,570.00		
61435 Librarian Full-Time	62,180.01	62,180.00	63,423.00
61440 Librarian Full-Time Addendum Days	6,722.20	6,722.00	6,856.00
61600 Classified Staff Pool		29,802.00	29,802.00
61601 Classified Staff PT	28,934.25		
61605 Classified Staff FT	103,044.00	103,043.00	105,104.00
61800 Vacation Accrual	1,075.69		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$313,038.11</b>	<b>\$312,849.00</b>	<b>\$319,437.00</b>
62613 Cell Phone Allowance	400.00		
<b>Subtotal Fringes</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		55,796.00	54,796.00
71120 Office Supplies	3,915.39		
71192 Library Supplies	9,954.75		
71210 Postage	1,769.80		
71220 Comm Local Charges	451.69		
71330 Printing/Dupl Internal	232.76		
71410 Memberships	585.56		
71420 Subscriptions	200.00		
71473 Online Subscription Services	24,351.60		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal Supplies</b>	<b>\$41,461.55</b>	<b>\$55,796.00</b>	<b>\$54,796.00</b>
72099 Travel Pool		2,674.00	2,674.00
72100 In Town Travel	59.19		
72200 Out of Town Travel	2,409.19		
<b>Subtotal Other Expenses</b>	<b>\$2,468.38</b>	<b>\$2,674.00</b>	<b>\$2,674.00</b>
<b>Total Library Technical Services</b>	<b>\$357,368.04</b>	<b>\$371,319.00</b>	<b>\$376,907.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,691.00	10,691.00
61011 Instr PT CR / N/C Fall	1,440.00		
61051 Instr Overload Fall	6,097.50		
61061 Instr FT / PT N/I Fall	5,340.00		
61062 Instr FT / PT N/I Spring	4,672.50		
61305 Professional Staff FT	132,000.20	154,765.00	100,472.00
61605 Classified Staff FT	68,771.88	68,103.00	69,465.00
61800 Vacation Accrual	(329.10)		
61900 Overtime		1,200.00	1,200.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$217,992.98</b>	<b>\$234,759.00</b>	<b>\$181,828.00</b>
62613 Cell Phone Allowance	176.40	360.00	360.00
<b>Subtotal Fringes</b>	<b>\$176.40</b>	<b>\$360.00</b>	<b>\$360.00</b>
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	103.28		
71120 Office Supplies	1,423.76		
71210 Postage	113.89		
71320 Audio Visual Expense	17,820.47		
71440 Hospitality	1,820.91		
71610 Equip Rent Copy Machine	2,437.80		
<b>Subtotal Supplies</b>	<b>\$23,720.11</b>	<b>\$53,640.00</b>	<b>\$53,640.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099	Travel Pool		3,118.00	3,118.00
	<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$3,118.00</b>	<b>\$3,118.00</b>
73100	Cap Furniture & Equipment>5000	37,958.88	46,000.00	46,000.00
	<b>Subtotal Capital Expenses</b>	<b>\$37,958.88</b>	<b>\$46,000.00</b>	<b>\$46,000.00</b>
	<b>Total EPCC - TV</b>	<b>\$279,848.37</b>	<b>\$337,877.00</b>	<b>\$284,946.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	72,966.96	72,967.00	74,426.00
61305 Professional Staff FT	33,282.00	33,282.00	33,948.00
61600 Classified Staff Pool		8,300.00	9,500.00
61601 Classified Staff PT	9,189.52		
61800 Vacation Accrual	1,551.34		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$116,989.82</b>	<b>\$114,549.00</b>	<b>\$117,874.00</b>
62613 Cell Phone Allowance	1,920.00	840.00	960.00
<b>Subtotal Fringes</b>	<b>\$1,920.00</b>	<b>\$840.00</b>	<b>\$960.00</b>
71100 Supplies Pool		40,510.00	39,190.00
71120 Office Supplies	7,259.50		
71130 Instructional Supplies	5,344.27		
71210 Postage	121.57		
71410 Memberships	216.00		
71440 Hospitality	6,790.17		
71610 Equip Rent Copy Machine	2,679.48		
<b>Subtotal Supplies</b>	<b>\$22,410.99</b>	<b>\$40,510.00</b>	<b>\$39,190.00</b>
72099 Travel Pool		21,887.00	21,887.00
72100 In Town Travel	14.39		
72200 Out of Town Travel	35,984.10		
<b>Subtotal Other Expenses</b>	<b>\$35,998.49</b>	<b>\$21,887.00</b>	<b>\$21,887.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total      Director HR Development	\$177,319.30	\$177,786.00	\$179,911.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61601 Classified Staff PT	14,756.42		
61605 Classified Staff FT	165,019.10	166,253.00	169,577.00
61800 Vacation Accrual	1,116.66		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$180,892.18</b>	<b>\$166,253.00</b>	<b>\$169,577.00</b>
71100 Supplies Pool		51,430.00	51,430.00
71120 Office Supplies	6,204.78		
71130 Instructional Supplies	36.50		
71192 Library Supplies	1,471.40		
71210 Postage	18.61		
71330 Printing/Dupl Internal	1,804.11		
71420 Subscriptions	14,898.85		
<b>Subtotal Supplies</b>	<b>\$24,434.25</b>	<b>\$51,430.00</b>	<b>\$51,430.00</b>
73100 Cap Furniture & Equipment>5000		101,268.00	101,868.00
73401 VV Library Books/Materials	116,780.81		
<b>Subtotal Capital Expenses</b>	<b>\$116,780.81</b>	<b>\$101,268.00</b>	<b>\$101,868.00</b>
<b>Total Library Operations - VV</b>	<b>\$322,107.24</b>	<b>\$318,951.00</b>	<b>\$322,875.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		170,100.00	178,600.00
71473 Online Subscription Services	167,183.38		
<b>Subtotal Supplies</b>	<b>\$167,183.38</b>	<b>\$170,100.00</b>	<b>\$178,600.00</b>
<b>Total Districtwide Library Databases</b>	<b>\$167,183.38</b>	<b>\$170,100.00</b>	<b>\$178,600.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61062 Instr FT / PT N/I Spring	1,380.00		
61063 Instr FT / PT N/I Summer I	2,100.00		
61064 Instr FT / PT N/I Summer II	1,980.00		
61631 Tutor LA SSA PT	5,976.38		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$11,436.38</b>	<b>\$0.00</b>	<b>\$0.00</b>
71120 Office Supplies	24.00		
71140 Laboratory Supplies	2,805.76		
71330 Printing/Dupl Internal	67.18		
<b>Subtotal Supplies</b>	<b>\$2,896.94</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Grant Matching - MSEIP</b>	<b>\$14,333.32</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	56,895.18	55,238.00	56,343.00
61800 Vacation Accrual	697.72		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$57,592.90</b>	<b>\$55,238.00</b>	<b>\$56,343.00</b>
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	1,398.06		
<b>Subtotal Supplies</b>	<b>\$1,398.06</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
72099 Travel Pool		839.00	839.00
72100 In Town Travel	707.71		
<b>Subtotal Other Expenses</b>	<b>\$707.71</b>	<b>\$839.00</b>	<b>\$839.00</b>
<b>Total Enrollment Management</b>	<b>\$59,698.67</b>	<b>\$57,577.00</b>	<b>\$58,682.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	
71228 Comm Air Time	2,000.00		
<b>Subtotal Supplies</b>	<b>\$2,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
<b>Total Instructional Technology</b>	<b>\$2,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	1,100.43		
<b>Subtotal Supplies</b>	<b>\$1,100.43</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Academic Hospitality NW</b>	<b>\$1,100.43</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	997.95		
<b>Subtotal Supplies</b>	<b>\$997.95</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Academic Hospitality MDP</b>	<b>\$997.95</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71317 Other Professional/Tech	91,247.00		
<b>Subtotal Supplies</b>	<b>\$91,247.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total KCOS Instructional TV</b>	<b>\$91,247.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		110,100.00	129,000.00
71317 Other Professional/Tech	126,962.00		
<b>Subtotal Supplies</b>	<b>\$126,962.00</b>	<b>\$110,100.00</b>	<b>\$129,000.00</b>
<b>Total KCOS Marketing</b>	<b>\$126,962.00</b>	<b>\$110,100.00</b>	<b>\$129,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		2,672.00	2,672.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$2,672.00</b>	<b>\$2,672.00</b>
<b>Total Health Services VV</b>	<b>\$0.00</b>	<b>\$2,672.00</b>	<b>\$2,672.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61100 Instructor FT Pool		130,265.00	80,532.00
61110 Instructor FT	35,090.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$35,090.68</b>	<b>\$130,265.00</b>	<b>\$80,532.00</b>
<b>Total Community Health VV</b>	<b>\$35,090.68</b>	<b>\$130,265.00</b>	<b>\$80,532.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	71,973.96	71,974.00	73,413.00
61305 Professional Staff FT	46,140.00	46,140.00	47,063.00
61600 Classified Staff Pool		41,246.00	41,246.00
61601 Classified Staff PT	16,224.38		
61605 Classified Staff FT	108,553.52	59,776.00	81,392.00
61800 Vacation Accrual	3,906.52		
61900 Overtime	4,487.26		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$251,285.64</b>	<b>\$219,136.00</b>	<b>\$243,114.00</b>
62613 Cell Phone Allowance	960.00	960.00	960.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>
71100 Supplies Pool		16,486.00	16,486.00
71120 Office Supplies	4,240.65		
71210 Postage	5.47		
71330 Printing/Dupl Internal	12.00		
71331 Printing/Dupl External	55.00		
71610 Equip Rent Copy Machine	4,324.26		
<b>Subtotal Supplies</b>	<b>\$8,637.38</b>	<b>\$16,486.00</b>	<b>\$16,486.00</b>
72099 Travel Pool		7,510.00	7,510.00
72100 In Town Travel	1,815.93		
72200 Out of Town Travel	3,674.82		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$5,490.75	\$7,510.00	\$7,510.00
Total Dir Student Leadership&Campus Life	\$266,373.77	\$244,092.00	\$268,070.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,956.00	10,956.00
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,280.00</b>	<b>\$10,956.00</b>	<b>\$10,956.00</b>
71100 Supplies Pool		1,500.00	3,000.00
71210 Postage	2,893.44		
71330 Printing/Dupl Internal	592.20		
71331 Printing/Dupl External	274.45		
<b>Subtotal Supplies</b>	<b>\$3,760.09</b>	<b>\$1,500.00</b>	<b>\$3,000.00</b>
72099 Travel Pool		7,440.00	10,440.00
72200 Out of Town Travel	2,978.75		
<b>Subtotal Other Expenses</b>	<b>\$2,978.75</b>	<b>\$7,440.00</b>	<b>\$10,440.00</b>
<b>Total Phi Theta Kappa</b>	<b>\$15,018.84</b>	<b>\$19,896.00</b>	<b>\$24,396.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		22,562.00	22,562.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$22,562.00</b>	<b>\$22,562.00</b>
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	2,312.74		
71330 Printing/Dupl Internal	27.00		
<b>Subtotal Supplies</b>	<b>\$2,339.74</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	174.53		
72200 Out of Town Travel	419.00		
<b>Subtotal Other Expenses</b>	<b>\$593.53</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
74606 Student Stipends	9,000.00		
<b>Subtotal Student Aid Pool</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Student Ambassador Program</b>	<b>\$11,933.27</b>	<b>\$29,062.00</b>	<b>\$29,062.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	92,489.65	99,086.00	101,068.00
61305 Professional Staff FT	44,607.89	45,787.00	
61605 Classified Staff FT	29,754.00	29,754.00	30,349.00
61800 Vacation Accrual	(7,273.07)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$159,578.47</b>	<b>\$174,627.00</b>	<b>\$131,417.00</b>
62613 Cell Phone Allowance	540.00	540.00	540.00
<b>Subtotal Fringes</b>	<b>\$540.00</b>	<b>\$540.00</b>	<b>\$540.00</b>
71100 Supplies Pool		8,063.00	8,063.00
71120 Office Supplies	4,314.72		
71121 Furniture & Equip < 5,000 Institu	142.93		
71130 Instructional Supplies	8.50		
71140 Laboratory Supplies	90.76		
71210 Postage	183.96		
71313 Consultant	2,150.00		
71319 Linen Service	34.75		
71330 Printing/Dupl Internal	2,762.51		
71331 Printing/Dupl External	775.46		
71440 Hospitality	5,488.98		
71464 Other Costs	962.00		
71860 Other	300.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal Supplies</b>	<b>\$17,214.57</b>	<b>\$8,063.00</b>	<b>\$8,063.00</b>
72099 Travel Pool		658.00	658.00
72100 In Town Travel	1,160.03		
<b>Subtotal Other Expenses</b>	<b>\$1,160.03</b>	<b>\$658.00</b>	<b>\$658.00</b>
<b>Total Director Diversity Programs</b>	<b>\$178,493.07</b>	<b>\$183,888.00</b>	<b>\$140,678.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		4,147.00	4,147.00
72200 Out of Town Travel	4,164.48		
<b>Subtotal Other Expenses</b>	<b>\$4,164.48</b>	<b>\$4,147.00</b>	<b>\$4,147.00</b>
<b>Total Faculty Travel - Nursing</b>	<b>\$4,164.48</b>	<b>\$4,147.00</b>	<b>\$4,147.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	7,627.56		
71210 Postage	9.85		
71331 Printing/Dupl External	158.00		
<b>Subtotal Supplies</b>	<b>\$7,795.41</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>
<b>Total MDP Early College High School</b>	<b>\$7,795.41</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71120 Office Supplies	7,902.00		
<b>Subtotal Supplies</b>	<b>\$7,902.00</b>	<b>\$7,909.00</b>	<b>\$7,909.00</b>
<b>Total Cotton Valley Early College H/S</b>	<b>\$7,902.00</b>	<b>\$7,909.00</b>	<b>\$7,909.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71193 Misc Building Supplies	277.97		
71210 Postage	91.39		
71330 Printing/Dupl Internal	296.87		
71331 Printing/Dupl External	173.85		
71440 Hospitality	4,484.01		
<b>Subtotal Supplies</b>	<b>\$5,324.09</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>
72200 Out of Town Travel	920.82		
<b>Subtotal Other Expenses</b>	<b>\$920.82</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total NW Early College High School</b>	<b>\$6,244.91</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71120 Office Supplies	1,690.02		
71330 Printing/Dupl Internal	122.18		
71440 Hospitality	982.45		
<b>Subtotal Supplies</b>	<b>\$2,794.65</b>	<b>\$4,808.00</b>	<b>\$4,808.00</b>
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	960.68		
<b>Subtotal Other Expenses</b>	<b>\$960.68</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>Total District Early College High School</b>	<b>\$3,755.33</b>	<b>\$7,808.00</b>	<b>\$7,808.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71116 Food	2,337.50		
71130 Instructional Supplies	3,300.00		
71330 Printing/Dupl Internal	4.20		
<b>Subtotal Supplies</b>	<b>\$5,641.70</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>
<b>Total VV Early College High School</b>	<b>\$5,641.70</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71120 Office Supplies	809.87		
71130 Instructional Supplies	2,848.17		
71140 Laboratory Supplies	189.64		
71330 Printing/Dupl Internal	15.50		
71440 Hospitality	463.19		
<b>Subtotal Supplies</b>	<b>\$4,326.37</b>	<b>\$6,807.00</b>	<b>\$6,807.00</b>
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	692.20		
<b>Subtotal Other Expenses</b>	<b>\$692.20</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total TM Early College High School</b>	<b>\$5,018.57</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	5,520.00		
61062 Instr FT / PT N/I Spring	5,520.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$13,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		7,807.00	7,807.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>
72200 Out of Town Travel	3,114.02		
<b>Subtotal Other Expenses</b>	<b>\$3,114.02</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Early College High School - Burges</b>	<b>\$16,914.02</b>	<b>\$7,807.00</b>	<b>\$7,807.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		537,739.00	537,739.00
61011 Instr PT CR / N/C Fall	123,132.00		
61012 Instr PT CR / N/C Spring	139,204.00		
61013 Instr PT CR / N/C Summer I	13,952.00		
61014 Instr PT CR N/C Summer II	5,760.00		
61051 Instr Overload Fall	126,720.01		
61052 Instr Overload Spring	140,739.84		
61061 Instr FT / PT N/I Fall	11,040.00		
61062 Instr FT / PT N/I Spring	12,000.00		
61063 Instr FT / PT N/I Summer I	2,340.00		
61100 Instructor FT Pool		1,325,338.00	1,273,591.00
61110 Instructor FT	1,316,899.66		
61120 Health Instructor Supplement	236,935.72	297,616.00	297,616.00
61181 Lecturer Fall - FT Funded	70,396.19		
61182 Lecturer Spring - FT Funded	2,086.66		
61183 Lecturer Fall - FT Temp Unfunded	115,596.64		
61184 Lecturer Spring - FT Temp Unfunded	99,356.79		
61305 Professional Staff FT	31,793.04	31,793.00	32,429.00
61635 Class Staff Lab Assistant	26,292.00	26,292.00	26,818.00
61800 Vacation Accrual	65.13		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,474,309.68</b>	<b>\$2,218,778.00</b>	<b>\$2,168,193.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		61,800.00	61,800.00
71120 Office Supplies	9,138.30		
71121 Furniture & Equip < 5,000 Institu	1,464.60		
71130 Instructional Supplies	30,817.75		
71140 Laboratory Supplies	16,687.38		
71210 Postage	548.64		
71304 Drug Testing Fees	653.00		
71313 Consultant	139.53		
71330 Printing/Dupl Internal	15,763.04		
71331 Printing/Dupl External	196.75		
71440 Hospitality	1,129.03		
71450 Accreditation Fees	5,054.99		
71464 Other Costs	385.78		
71710 Equipment Maint Agreement	1,102.50		
71711 Equipment Maint Expense	206.00		
<b>Subtotal Supplies</b>	<b>\$83,287.29</b>	<b>\$61,800.00</b>	<b>\$61,800.00</b>
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	436.22		
72200 Out of Town Travel	410.00		
<b>Subtotal Other Expenses</b>	<b>\$846.22</b>	<b>\$1,162.00</b>	<b>\$1,162.00</b>
<b>Total Nursing RG</b>	<b>\$2,558,443.19</b>	<b>\$2,281,740.00</b>	<b>\$2,231,155.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,982.00	5,982.00
61014 Instr PT CR N/C Summer II	480.00		
61061 Instr FT / PT N/I Fall	14,148.00		
61062 Instr FT / PT N/I Spring	14,428.00		
61063 Instr FT / PT N/I Summer I	2,160.00		
61064 Instr FT / PT N/I Summer II	528.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$31,744.00</b>	<b>\$5,982.00</b>	<b>\$5,982.00</b>
<b>Total Nursing Retain RG</b>	<b>\$31,744.00</b>	<b>\$5,982.00</b>	<b>\$5,982.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		109,767.00	109,767.00
61011 Instr PT CR / N/C Fall	24,640.00		
61012 Instr PT CR / N/C Spring	12,160.00		
61013 Instr PT CR / N/C Summer I	104,904.82		
61014 Instr PT CR N/C Summer II	75,097.20		
61051 Instr Overload Fall	17,651.20		
61052 Instr Overload Spring	13,547.96		
61063 Instr FT / PT N/I Summer I	5,805.00		
61064 Instr FT / PT N/I Summer II	960.00		
61065 Instructional Coordinator	7,593.60		
61100 Instructor FT Pool		211,468.00	212,843.00
61110 Instructor FT	211,760.11		
61120 Health Instructor Supplement	50,089.52		
61183 Lecturer Fall - FT Temp Unfunded	68,735.90		
61184 Lecturer Spring - FT Temp Unfunded	18,975.12		
61601 Classified Staff PT	1,281.22		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$613,201.65</b>	<b>\$321,235.00</b>	<b>\$322,610.00</b>
71100 Supplies Pool		15,200.00	15,200.00
71120 Office Supplies	4,107.53		
71130 Instructional Supplies	5,642.60		
71140 Laboratory Supplies	8,234.54		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71210 Postage	3.84		
71330 Printing/Dupl Internal	5,278.50		
71331 Printing/Dupl External	35.00		
71440 Hospitality	280.44		
71450 Accreditation Fees	650.00		
71464 Other Costs	192.88		
<b>Subtotal Supplies</b>	<b>\$24,425.33</b>	<b>\$15,200.00</b>	<b>\$15,200.00</b>
72099 Travel Pool		616.00	616.00
72100 In Town Travel	864.93		
<b>Subtotal Other Expenses</b>	<b>\$864.93</b>	<b>\$616.00</b>	<b>\$616.00</b>
<b>Total Vocational Nursing - Funded</b>	<b>\$638,491.91</b>	<b>\$337,051.00</b>	<b>\$338,426.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,982.00	5,982.00
61013 Instr PT CR / N/C Summer I	510.00		
61062 Instr FT / PT N/I Spring	3,729.00		
61110 Instructor FT	4,807.88		
61181 Lecturer Fall - FT Funded	851.16		
61182 Lecturer Spring - FT Funded	2,491.24		
61184 Lecturer Spring - FT Temp Unfunded	3,540.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,929.28</b>	<b>\$5,982.00</b>	<b>\$5,982.00</b>
<b>Total Health Career Retain RG</b>	<b>\$15,929.28</b>	<b>\$5,982.00</b>	<b>\$5,982.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,079.00	10,079.00
61012 Instr PT CR / N/C Spring	1,200.00		
61061 Instr FT / PT N/I Fall	4,590.00		
61062 Instr FT / PT N/I Spring	5,832.00		
61063 Instr FT / PT N/I Summer I	1,800.00		
61065 Instructional Coordinator	1,200.00		
61110 Instructor FT	10,230.55		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$24,852.55</b>	<b>\$10,079.00</b>	<b>\$10,079.00</b>
71100 Supplies Pool		25,625.00	36,125.00
71130 Instructional Supplies	310.00		
71440 Hospitality	250.00		
71450 Accreditation Fees	29,278.83		
<b>Subtotal Supplies</b>	<b>\$29,838.83</b>	<b>\$25,625.00</b>	<b>\$36,125.00</b>
<b>Total Health Careers Accreditation</b>	<b>\$54,691.38</b>	<b>\$35,704.00</b>	<b>\$46,204.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		73,815.00	73,815.00
61011 Instr PT CR / N/C Fall	12,764.00		
61012 Instr PT CR / N/C Spring	6,230.00		
61013 Instr PT CR / N/C Summer I	12,460.00		
61051 Instr Overload Fall	2,014.50		
61052 Instr Overload Spring	2,688.01		
61100 Instructor FT Pool		53,697.00	
61110 Instructor FT	55,003.85		
61181 Lecturer Fall - FT Funded	28,121.09		
61182 Lecturer Spring - FT Funded	33,879.28		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$153,160.73</b>	<b>\$127,512.00</b>	<b>\$73,815.00</b>
71100 Supplies Pool		3,900.00	2,700.00
71120 Office Supplies	361.83		
71130 Instructional Supplies	1,825.32		
71330 Printing/Dupl Internal	1,580.89		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$3,778.04</b>	<b>\$3,900.00</b>	<b>\$2,700.00</b>
<b>Total Health Prof. &amp; Related Sciences</b>	<b>\$156,938.77</b>	<b>\$131,412.00</b>	<b>\$76,515.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		16,861.00	16,861.00
61600 Classified Staff Pool		8,524.00	8,524.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$25,385.00</b>	<b>\$25,385.00</b>
71100 Supplies Pool		32,598.00	32,598.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$32,598.00</b>	<b>\$32,598.00</b>
<b>Total VP Instruction - Support</b>	<b>\$0.00</b>	<b>\$57,983.00</b>	<b>\$57,983.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		99,400.00	99,400.00
61601 Classified Staff PT	3,929.22		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,929.22</b>	<b>\$99,400.00</b>	<b>\$99,400.00</b>
71100 Supplies Pool		5,304.00	5,304.00
71440 Hospitality	158.54		
<b>Subtotal Supplies</b>	<b>\$158.54</b>	<b>\$5,304.00</b>	<b>\$5,304.00</b>
<b>Total Radiation Therapy RG</b>	<b>\$4,087.76</b>	<b>\$104,704.00</b>	<b>\$104,704.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,947.00	8,947.00
61011 Instr PT CR / N/C Fall	563.55		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$563.55</b>	<b>\$8,947.00</b>	<b>\$8,947.00</b>
<b>Total Anatomy RG</b>	<b>\$563.55</b>	<b>\$8,947.00</b>	<b>\$8,947.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		1,035.00	1,035.00
61011 Instr PT CR / N/C Fall	34,965.00		
61012 Instr PT CR / N/C Spring	37,380.00		
61013 Instr PT CR / N/C Summer I	66,940.00		
61051 Instr Overload Fall	3,208.00		
61052 Instr Overload Spring	1,168.00		
61061 Instr FT / PT N/I Fall	2,040.00		
61062 Instr FT / PT N/I Spring	1,596.00		
61065 Instructional Coordinator	11,715.00		
61100 Instructor FT Pool		46,201.00	47,126.00
61110 Instructor FT	113,685.80		
61120 Health Instructor Supplement	2,315.97		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$275,013.77</b>	<b>\$47,236.00</b>	<b>\$48,161.00</b>
71100 Supplies Pool			1,200.00
71120 Office Supplies	23.13		
71130 Instructional Supplies	85.64		
71330 Printing/Dupl Internal	248.49		
<b>Subtotal Supplies</b>	<b>\$357.26</b>	<b>\$0.00</b>	<b>\$1,200.00</b>
<b>Total Nutrition RG</b>	<b>\$275,371.03</b>	<b>\$47,236.00</b>	<b>\$49,361.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		105,470.00	105,470.00
61011 Instr PT CR / N/C Fall	14,256.00		
61012 Instr PT CR / N/C Spring	15,340.80		
61013 Instr PT CR / N/C Summer I	16,588.00		
61051 Instr Overload Fall	7,520.00		
61052 Instr Overload Spring	9,888.00		
61061 Instr FT / PT N/I Fall	2,176.00		
61062 Instr FT / PT N/I Spring	1,200.00		
61063 Instr FT / PT N/I Summer I	750.00		
61065 Instructional Coordinator	10,482.00		
61100 Instructor FT Pool			41,035.00
61181 Lecturer Fall - FT Funded	44,505.76		
61183 Lecturer Fall - FT Temp Unfunded	22,350.00		
61184 Lecturer Spring - FT Temp Unfunded	17,880.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$162,936.56</b>	<b>\$105,470.00</b>	<b>\$146,505.00</b>
71100 Supplies Pool		16,481.00	16,481.00
71120 Office Supplies	4,181.00		
71130 Instructional Supplies	11,236.53		
71210 Postage	37.52		
71330 Printing/Dupl Internal	403.88		
71331 Printing/Dupl External	20.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal   Supplies	\$15,878.93	\$16,481.00	\$16,481.00
Total       Dental Assisting RG	\$178,815.49	\$121,951.00	\$162,986.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000		364,637.00	351,633.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$364,637.00</b>	<b>\$351,633.00</b>
<b>Total Instructional Equipment Pool</b>	<b>\$0.00</b>	<b>\$364,637.00</b>	<b>\$351,633.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	497.25		
71130 Instructional Supplies	8.82		
71330 Printing/Dupl Internal	8.64		
71440 Hospitality	1,078.20		
<b>Subtotal Supplies</b>	<b>\$1,592.91</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	4,539.57		
<b>Subtotal Other Expenses</b>	<b>\$4,539.57</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Student Learning Outcomes (SLO)</b>	<b>\$6,132.48</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		72,237.00	72,237.00
61011 Instr PT CR / N/C Fall	11,904.00		
61012 Instr PT CR / N/C Spring	9,150.00		
61013 Instr PT CR / N/C Summer I	20,982.00		
61051 Instr Overload Fall	6,112.00		
61052 Instr Overload Spring	2,688.00		
61065 Instructional Coordinator	11,390.00		
61100 Instructor FT Pool		52,042.00	53,084.00
61110 Instructor FT	70,364.64		
61181 Lecturer Fall - FT Funded	22,243.35		40,839.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$154,833.99</b>	<b>\$124,279.00</b>	<b>\$166,160.00</b>
71100 Supplies Pool		3,370.00	3,370.00
71120 Office Supplies	1,715.87		
71130 Instructional Supplies	2,273.51		
71210 Postage	15.48		
71330 Printing/Dupl Internal	715.93		
71331 Printing/Dupl External	91.66		
<b>Subtotal Supplies</b>	<b>\$4,812.45</b>	<b>\$3,370.00</b>	<b>\$3,370.00</b>
<b>Total Diagnostic Medical Sonography</b>	<b>\$159,646.44</b>	<b>\$127,649.00</b>	<b>\$169,530.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55132 Emergency Medical Services**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		233,832.00	233,832.00
61011 Instr PT CR / N/C Fall	36,577.00		
61012 Instr PT CR / N/C Spring	39,515.00		
61013 Instr PT CR / N/C Summer I	100,859.22		
61014 Instr PT CR N/C Summer II	4,712.00		
61051 Instr Overload Fall	31,228.64		
61052 Instr Overload Spring	39,549.60		
61065 Instructional Coordinator	16,887.00		
61100 Instructor FT Pool		240,949.00	245,770.00
61110 Instructor FT	234,366.22		
61181 Lecturer Fall - FT Funded	(9,677.12)		
61182 Lecturer Spring - FT Funded	11,954.34		
61183 Lecturer Fall - FT Temp Unfunded	126,685.31		
61184 Lecturer Spring - FT Temp Unfunded	58,044.06		
61305 Professional Staff FT			17,035.00
61600 Classified Staff Pool	17,021.46	19,755.00	19,755.00
61605 Classified Staff FT			15,060.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$707,722.73</b>	<b>\$494,536.00</b>	<b>\$531,452.00</b>
71100 Supplies Pool		35,701.00	35,701.00
71110 Automotive Supplies	1,410.21		
71120 Office Supplies	317.15		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71121	Furniture & Equip < 5,000 Institu	918.49		
71130	Instructional Supplies	14,555.32		
71210	Postage	12.58		
71330	Printing/Dupl Internal	9,370.05		
71331	Printing/Dupl External	10.00		
	<b>Subtotal Supplies</b>	<b>\$26,593.80</b>	<b>\$35,701.00</b>	<b>\$35,701.00</b>
72099	Travel Pool		68.00	68.00
	<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$68.00</b>	<b>\$68.00</b>
	<b>Total Emergency Medical Services</b>	<b>\$734,316.53</b>	<b>\$530,305.00</b>	<b>\$567,221.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	2,670.00		
61600 Classified Staff Pool		21,887.00	21,887.00
61601 Classified Staff PT	28,315.61		
61631 Tutor LA SSA PT	14,043.90		
61635 Class Staff Lab Assistant	84,503.04	84,501.00	86,191.00
61800 Vacation Accrual	3,326.09		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$132,858.64</b>	<b>\$106,388.00</b>	<b>\$108,078.00</b>
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	1,528.21		
71121 Furniture & Equip < 5,000 Institu	4,660.72		
71130 Instructional Supplies	153.35		
71140 Laboratory Supplies	13,621.12		
<b>Subtotal Supplies</b>	<b>\$19,963.40</b>	<b>\$2,420.00</b>	<b>\$2,420.00</b>
<b>Total Business Programs Lab RG</b>	<b>\$152,822.04</b>	<b>\$108,808.00</b>	<b>\$110,498.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		63,461.00	63,461.00
61011 Instr PT CR / N/C Fall	16,631.00		
61012 Instr PT CR / N/C Spring	10,848.00		
61051 Instr Overload Fall	7,570.00		
61052 Instr Overload Spring	9,734.00		
61065 Instructional Coordinator	7,116.00		
61100 Instructor FT Pool		41,856.00	42,694.00
61110 Instructor FT	35,792.35		
61184 Lecturer Spring - FT Temp Unfunded	20,089.36		
61601 Classified Staff PT	5,382.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$113,162.86</b>	<b>\$105,317.00</b>	<b>\$106,155.00</b>
71100 Supplies Pool		6,779.00	6,779.00
71120 Office Supplies	2,747.11		
71130 Instructional Supplies	4,169.18		
71160 Uniforms/Badges	265.00		
71210 Postage	36.39		
71330 Printing/Dupl Internal	93.17		
<b>Subtotal Supplies</b>	<b>\$7,310.85</b>	<b>\$6,779.00</b>	<b>\$6,779.00</b>
72099 Travel Pool		59.00	59.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$59.00</b>	<b>\$59.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total Medical Assisting	\$120,473.71	\$112,155.00	\$112,993.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71100 Supplies Pool		52,612.00	52,612.00
71130 Instructional Supplies	8,282.95		
<b>Subtotal Supplies</b>	<b>\$8,282.95</b>	<b>\$52,612.00</b>	<b>\$52,612.00</b>
<b>Total Allied Health Testing Fee</b>	<b>\$8,282.95</b>	<b>\$52,612.00</b>	<b>\$52,612.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		42,285.00	42,285.00
61011 Instr PT CR / N/C Fall	3,044.78		
61012 Instr PT CR / N/C Spring	4,860.00		
61013 Instr PT CR / N/C Summer I	486.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,390.78</b>	<b>\$42,285.00</b>	<b>\$42,285.00</b>
71100 Supplies Pool		20,550.00	20,550.00
71120 Office Supplies	4,867.38		
71130 Instructional Supplies	7,291.00		
<b>Subtotal Supplies</b>	<b>\$12,158.38</b>	<b>\$20,550.00</b>	<b>\$20,550.00</b>
<b>Total Medical Transcription RG</b>	<b>\$20,549.16</b>	<b>\$62,835.00</b>	<b>\$62,835.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		115,656.00	115,656.00
71131 Testing Supplies	131,963.18		
<b>Subtotal Supplies</b>	<b>\$131,963.18</b>	<b>\$115,656.00</b>	<b>\$115,656.00</b>
<b>Total Nursing Testing Fee</b>	<b>\$131,963.18</b>	<b>\$115,656.00</b>	<b>\$115,656.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55140 Pharmacy Technology RG**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		33,403.00	33,403.00
61011 Instr PT CR / N/C Fall	14,240.00		
61012 Instr PT CR / N/C Spring	18,378.00		
61013 Instr PT CR / N/C Summer I	14,572.00		
61051 Instr Overload Fall	7,360.00		
61052 Instr Overload Spring	13,088.00		
61065 Instructional Coordinator	5,148.00		
61100 Instructor FT Pool		48,068.00	49,029.00
61110 Instructor FT	48,068.01		
61600 Classified Staff Pool		11,197.00	11,197.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$120,854.01</b>	<b>\$92,668.00</b>	<b>\$93,629.00</b>
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	923.15		
71121 Furniture & Equip < 5,000 Institu	978.02		
71130 Instructional Supplies	1,398.42		
71210 Postage	29.43		
71330 Printing/Dupl Internal	224.54		
71331 Printing/Dupl External	21.50		
<b>Subtotal Supplies</b>	<b>\$3,575.06</b>	<b>\$3,400.00</b>	<b>\$3,400.00</b>
72099 Travel Pool		54.00	54.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$54.00	\$54.00
Total Pharmacy Technology RG	\$124,429.07	\$96,122.00	\$97,083.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		144,496.00	144,496.00
61011 Instr PT CR / N/C Fall	22,432.00		
61012 Instr PT CR / N/C Spring	32,691.20		
61051 Instr Overload Fall	25,224.00		
61052 Instr Overload Spring	36,440.00		
61061 Instr FT / PT N/I Fall	6,120.00		
61062 Instr FT / PT N/I Spring	924.00		
61065 Instructional Coordinator	7,062.00		
61100 Instructor FT Pool		212,683.00	261,354.00
61110 Instructor FT	190,241.34		
61181 Lecturer Fall - FT Funded	8,897.34		
61183 Lecturer Fall - FT Temp Unfunded	13,346.01		
61184 Lecturer Spring - FT Temp Unfunded	17,794.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$361,172.57</b>	<b>\$357,179.00</b>	<b>\$405,850.00</b>
71100 Supplies Pool		24,992.00	24,992.00
71120 Office Supplies	2,051.72		
71130 Instructional Supplies	21,216.90		
71140 Laboratory Supplies	41.06		
71210 Postage	79.42		
71228 Comm Air Time	5.85		
71330 Printing/Dupl Internal	1,148.53		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71331 Printing/Dupl External	30.00		
<b>Subtotal Supplies</b>	<b>\$24,573.48</b>	<b>\$24,992.00</b>	<b>\$24,992.00</b>
72099 Travel Pool		18.00	18.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$18.00</b>	<b>\$18.00</b>
<b>Total Dental Hygiene</b>	<b>\$385,746.05</b>	<b>\$382,189.00</b>	<b>\$430,860.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		105,867.00	105,867.00
61011 Instr PT CR / N/C Fall	59,587.99		
61012 Instr PT CR / N/C Spring	53,662.00		
61013 Instr PT CR / N/C Summer I	9,520.00		
61051 Instr Overload Fall	5,024.00		
61052 Instr Overload Spring	504.00		
61061 Instr FT / PT N/I Fall	1,440.00		
61062 Instr FT / PT N/I Spring	1,440.00		
61065 Instructional Coordinator	7,722.00		
61100 Instructor FT Pool		41,035.00	41,856.00
61110 Instructor FT	41,034.96		
61600 Classified Staff Pool	8,843.56	9,593.00	9,593.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$188,778.51</b>	<b>\$156,495.00</b>	<b>\$157,316.00</b>
71100 Supplies Pool		15,300.00	15,300.00
71120 Office Supplies	1,849.83		
71130 Instructional Supplies	14,157.48		
71140 Laboratory Supplies	79.11		
71330 Printing/Dupl Internal	889.25		
<b>Subtotal Supplies</b>	<b>\$16,975.67</b>	<b>\$15,300.00</b>	<b>\$15,300.00</b>
72099 Travel Pool		28.00	28.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$28.00	\$28.00
Total Medical Lab Technology	\$205,754.18	\$171,823.00	\$172,644.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		48,101.00	48,101.00
61011 Instr PT CR / N/C Fall	105.07		
61013 Instr PT CR / N/C Summer I	7,600.00		
61051 Instr Overload Fall	896.00		
61052 Instr Overload Spring	1,916.00		
61065 Instructional Coordinator	8,316.00		
61100 Instructor FT Pool		59,782.00	101,817.00
61110 Instructor FT	74,261.51		
61182 Lecturer Spring - FT Funded	15,303.44		
61631 Tutor LA SSA PT	15,621.55		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$124,019.57</b>	<b>\$107,883.00</b>	<b>\$149,918.00</b>
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	2,591.33		
71130 Instructional Supplies	4,416.13		
71210 Postage	23.46		
71330 Printing/Dupl Internal	1,779.02		
<b>Subtotal Supplies</b>	<b>\$8,809.94</b>	<b>\$9,733.00</b>	<b>\$9,733.00</b>
72100 In Town Travel	49.29		
<b>Subtotal Other Expenses</b>	<b>\$49.29</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Health Information Technology</b>	<b>\$132,878.80</b>	<b>\$117,616.00</b>	<b>\$159,651.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55145 Physical Therapy Assistant**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		85,312.00	85,312.00
61011 Instr PT CR / N/C Fall	11,853.00		
61012 Instr PT CR / N/C Spring	9,972.00		
61013 Instr PT CR / N/C Summer I	17,066.00		
61051 Instr Overload Fall	9,728.00		
61052 Instr Overload Spring	11,948.01		
61064 Instr FT / PT N/I Summer II	900.00		
61065 Instructional Coordinator	7,656.00		
61100 Instructor FT Pool		121,732.00	124,165.00
61110 Instructor FT	128,773.65		
61120 Health Instructor Supplement	5,463.59	12,119.00	12,119.00
61182 Lecturer Spring - FT Funded	18,012.65		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$221,372.90</b>	<b>\$219,163.00</b>	<b>\$221,596.00</b>
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	2,592.71		
71130 Instructional Supplies	6,015.16		
71131 Testing Supplies	95.00		
71140 Laboratory Supplies	32.98		
71160 Uniforms/Badges	94.08		
71193 Misc Building Supplies	39.00		
71210 Postage	58.62		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71330 Printing/Dupl Internal	813.67		
71331 Printing/Dupl External	20.00		
71420 Subscriptions	99.00		
71440 Hospitality	185.96		
71711 Equipment Maint Expense	612.48		
71760 Facility Repair/Maint	525.00		
<b>Subtotal Supplies</b>	<b>\$11,183.66</b>	<b>\$10,493.00</b>	<b>\$10,493.00</b>
72099 Travel Pool		37.00	37.00
72100 In Town Travel	129.88		
<b>Subtotal Other Expenses</b>	<b>\$129.88</b>	<b>\$37.00</b>	<b>\$37.00</b>
73100 Cap Furniture & Equipment>5000	6,100.00		
<b>Subtotal Capital Expenses</b>	<b>\$6,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Physical Therapy Assistant</b>	<b>\$238,786.44</b>	<b>\$229,693.00</b>	<b>\$232,126.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		84,515.00	84,515.00
61011 Instr PT CR / N/C Fall	21,080.00		
61012 Instr PT CR / N/C Spring	21,080.00		
61013 Instr PT CR / N/C Summer I	38,960.00		
61051 Instr Overload Fall	14,976.00		
61052 Instr Overload Spring	14,112.00		
61065 Instructional Coordinator	11,022.00		
61100 Instructor FT Pool		191,102.00	194,926.00
61110 Instructor FT	191,103.03		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$312,333.03</b>	<b>\$275,617.00</b>	<b>\$279,441.00</b>
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	2,025.22		
71130 Instructional Supplies	7,094.65		
71210 Postage	23.07		
71330 Printing/Dupl Internal	1,333.38		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$10,486.32</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>
<b>Total Radiologic Technology</b>	<b>\$322,819.35</b>	<b>\$286,617.00</b>	<b>\$290,441.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		36,519.00	36,519.00
61013 Instr PT CR / N/C Summer I	19,852.00		
61051 Instr Overload Fall	10,816.00		
61052 Instr Overload Spring	16,896.00		
61065 Instructional Coordinator	3,432.00		
61100 Instructor FT Pool		125,413.00	127,921.00
61110 Instructor FT	125,413.02		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$176,409.02</b>	<b>\$161,932.00</b>	<b>\$164,440.00</b>
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	27.98		
71130 Instructional Supplies	2,398.93		
71210 Postage	58.56		
71330 Printing/Dupl Internal	505.97		
<b>Subtotal Supplies</b>	<b>\$2,991.44</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>
<b>Total Surgical Technology</b>	<b>\$179,400.46</b>	<b>\$165,632.00</b>	<b>\$168,140.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55148 Respiratory Technology**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		114,413.00	114,413.00
61011 Instr PT CR / N/C Fall	19,754.00		
61012 Instr PT CR / N/C Spring	19,380.00		
61013 Instr PT CR / N/C Summer I	1,224.00		
61051 Instr Overload Fall	9,183.99		
61052 Instr Overload Spring	14,222.01		
61063 Instr FT / PT N/I Summer I	900.00		
61065 Instructional Coordinator	9,438.00		
61100 Instructor FT Pool		234,709.00	242,392.00
61110 Instructor FT	235,947.12		
61183 Lecturer Fall - FT Temp Unfunded	23,253.35		
61184 Lecturer Spring - FT Temp Unfunded	18,602.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$351,905.15</b>	<b>\$349,122.00</b>	<b>\$356,805.00</b>
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	1,090.00		
71130 Instructional Supplies	2,040.09		
71210 Postage	3.20		
71330 Printing/Dupl Internal	818.74		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$3,962.03</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>
<b>Total Respiratory Technology</b>	<b>\$355,867.18</b>	<b>\$352,872.00</b>	<b>\$360,555.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		13,451.00	13,451.00
61601 Classified Staff PT	15,509.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,509.15</b>	<b>\$13,451.00</b>	<b>\$13,451.00</b>
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	1,660.83		
71130 Instructional Supplies	13.80		
71330 Printing/Dupl Internal	18.00		
<b>Subtotal Supplies</b>	<b>\$1,692.63</b>	<b>\$2,080.00</b>	<b>\$2,080.00</b>
<b>Total Border Health Clinic</b>	<b>\$17,201.78</b>	<b>\$15,531.00</b>	<b>\$15,531.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55160 Health Grants Manager

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	62,837.04	62,837.00	64,094.00
61600 Classified Staff Pool	5,905.00	9,493.00	9,493.00
61800 Vacation Accrual	(1,743.94)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$66,998.10</b>	<b>\$72,330.00</b>	<b>\$73,587.00</b>
62613 Cell Phone Allowance	600.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		1,400.00	1,400.00
71120 Office Supplies	1,514.96		
71130 Instructional Supplies	1.68		
71331 Printing/Dupl External	20.00		
<b>Subtotal Supplies</b>	<b>\$1,536.64</b>	<b>\$1,400.00</b>	<b>\$1,400.00</b>
<b>Total Health Grants Manager</b>	<b>\$69,134.74</b>	<b>\$74,330.00</b>	<b>\$75,587.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55165 Health and Science Computer Lab

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		33,568.00	33,568.00
61631 Tutor LA SSA PT	28,742.33		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$28,742.33</b>	<b>\$33,568.00</b>	<b>\$33,568.00</b>
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	4,418.92		
71130 Instructional Supplies	2,310.52		
71155 Printer Supplies	934.49		
<b>Subtotal Supplies</b>	<b>\$7,663.93</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>
<b>Total Health and Science Computer Lab</b>	<b>\$36,406.26</b>	<b>\$39,068.00</b>	<b>\$39,068.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55170 Mass Communication VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		77,584.00	77,584.00
61011 Instr PT CR / N/C Fall	21,788.80		
61012 Instr PT CR / N/C Spring	23,347.00		
61013 Instr PT CR / N/C Summer I	23,767.00		
61051 Instr Overload Fall	9,711.00		
61052 Instr Overload Spring	7,527.00		
61061 Instr FT / PT N/I Fall	395.00		
61062 Instr FT / PT N/I Spring	1,000.00		
61065 Instructional Coordinator	1,023.00		
61100 Instructor FT Pool		207,570.00	253,566.00
61110 Instructor FT	115,175.60		
61181 Lecturer Fall - FT Funded	22,792.20		
61182 Lecturer Spring - FT Funded	14,587.00		
61305 Professional Staff FT		42,161.00	43,004.00
61335 Professional Staff Lab	42,161.04		
61635 Class Staff Lab Assistant	38,513.04	38,513.00	39,283.00
61800 Vacation Accrual	684.29		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$322,471.97</b>	<b>\$365,828.00</b>	<b>\$413,437.00</b>
71100 Supplies Pool		1,914.00	1,914.00
71120 Office Supplies	272.04		
71130 Instructional Supplies	76.97		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55170 Mass Communication VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71210 Postage	20.25		
71220 Comm Local Charges	133.88		
71310 Professional Services	715.40		
71330 Printing/Dupl Internal	1,104.42		
71331 Printing/Dupl External	52.00		
71440 Hospitality	31.96		
<b>Subtotal Supplies</b>	<b>\$2,406.92</b>	<b>\$1,914.00</b>	<b>\$1,914.00</b>
<b>Total Mass Communication VV</b>	<b>\$324,878.89</b>	<b>\$367,742.00</b>	<b>\$415,351.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 55176 Chopin Festival

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71313 Consultant	3,486.60		
71331 Printing/Dupl External	199.80		
<b>Subtotal Supplies</b>	<b>\$3,686.40</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Chopin Festival</b>	<b>\$3,686.40</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55180 Art VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		191,525.00	191,525.00
61011 Instr PT CR / N/C Fall	62,231.00		
61012 Instr PT CR / N/C Spring	71,274.00		
61013 Instr PT CR / N/C Summer I	27,433.52		
61014 Instr PT CR N/C Summer II	11,970.00		
61051 Instr Overload Fall	14,572.00		
61052 Instr Overload Spring	21,478.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61065 Instructional Coordinator	8,104.80		
61100 Instructor FT Pool		254,074.00	259,156.00
61110 Instructor FT	205,519.72		
61181 Lecturer Fall - FT Funded	32,894.61		
61182 Lecturer Spring - FT Funded	19,349.76		
61305 Professional Staff FT		36,239.00	36,964.00
61335 Professional Staff Lab	36,239.04		
61600 Classified Staff Pool		15,450.00	15,450.00
61631 Tutor LA SSA PT	15,623.51		
61800 Vacation Accrual	(123.05)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$532,086.91</b>	<b>\$497,288.00</b>	<b>\$503,095.00</b>
71100 Supplies Pool		13,000.00	13,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55180 Art VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	148.20		
71130 Instructional Supplies	9,947.29		
71330 Printing/Dupl Internal	1,122.06		
<b>Subtotal Supplies</b>	<b>\$11,217.55</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
72100 In Town Travel	106.05		
<b>Subtotal Other Expenses</b>	<b>\$106.05</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Art VV</b>	<b>\$543,410.51</b>	<b>\$510,288.00</b>	<b>\$516,095.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55181 Art TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		47,995.00	47,995.00
61011 Instr PT CR / N/C Fall	16,066.00		
61012 Instr PT CR / N/C Spring	15,658.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	10,318.00		
61052 Instr Overload Spring	2,913.00		
61065 Instructional Coordinator	1,395.00		
61100 Instructor FT Pool		45,295.00	46,201.00
61110 Instructor FT	49,566.61		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$101,256.61</b>	<b>\$93,290.00</b>	<b>\$94,196.00</b>
71100 Supplies Pool		1,700.00	1,700.00
71120 Office Supplies	52.62		
71130 Instructional Supplies	668.48		
71330 Printing/Dupl Internal	437.46		
<b>Subtotal Supplies</b>	<b>\$1,158.56</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>Total Art TM</b>	<b>\$102,415.17</b>	<b>\$94,990.00</b>	<b>\$95,896.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55182 Art RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		25,309.00	25,309.00
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61181 Lecturer Fall - FT Funded	34,829.55	43,537.00	44,408.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$40,169.55</b>	<b>\$68,846.00</b>	<b>\$69,717.00</b>
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.00		
71130 Instructional Supplies	48.15		
71330 Printing/Dupl Internal	116.84		
<b>Subtotal Supplies</b>	<b>\$170.99</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Art RG</b>	<b>\$40,340.54</b>	<b>\$69,346.00</b>	<b>\$70,217.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55183 Art MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		29,395.00	29,395.00
61011 Instr PT CR / N/C Fall	7,954.00		
61012 Instr PT CR / N/C Spring	534.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61052 Instr Overload Spring	5,340.00		
61110 Instructor FT	3,254.65		
61182 Lecturer Spring - FT Funded	2,670.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$27,762.65</b>	<b>\$29,395.00</b>	<b>\$29,395.00</b>
71100 Supplies Pool		250.00	250.00
71330 Printing/Dupl Internal	56.53		
<b>Subtotal Supplies</b>	<b>\$56.53</b>	<b>\$250.00</b>	<b>\$250.00</b>
<b>Total Art MDP</b>	<b>\$27,819.18</b>	<b>\$29,645.00</b>	<b>\$29,645.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55184 Art NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		39,063.00	39,063.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	27,359.76		
61013 Instr PT CR / N/C Summer I	18,690.00		
61051 Instr Overload Fall	5,340.00		
61061 Instr FT / PT N/I Fall	102.00		
61181 Lecturer Fall - FT Funded	24,187.20	43,537.00	44,408.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$78,348.96</b>	<b>\$82,600.00</b>	<b>\$83,471.00</b>
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	27.24		
71130 Instructional Supplies	528.63		
71330 Printing/Dupl Internal	176.79		
71440 Hospitality	61.06		
<b>Subtotal Supplies</b>	<b>\$793.72</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Art NW</b>	<b>\$79,142.68</b>	<b>\$85,100.00</b>	<b>\$85,971.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55185 English VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		498,969.00	498,969.00
61011 Instr PT CR / N/C Fall	246,658.52		
61012 Instr PT CR / N/C Spring	223,764.80		
61013 Instr PT CR / N/C Summer I	116,247.00		
61051 Instr Overload Fall	33,375.00		
61052 Instr Overload Spring	45,390.00		
61061 Instr FT / PT N/I Fall	8,556.00		
61062 Instr FT / PT N/I Spring	5,520.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61065 Instructional Coordinator	20,493.00		
61100 Instructor FT Pool		1,105,712.00	1,083,255.00
61110 Instructor FT	832,202.29		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,534,966.61</b>	<b>\$1,604,681.00</b>	<b>\$1,582,224.00</b>
62613 Cell Phone Allowance	69.73		
<b>Subtotal Fringes</b>	<b>\$69.73</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		16,532.00	16,532.00
71120 Office Supplies	3,881.72		
71121 Furniture & Equip < 5,000 Institu	424.20		
71130 Instructional Supplies	199.75		
71210 Postage	15.07		
71220 Comm Local Charges	2,585.12		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55185 English VV

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71310 Professional Services	162.80		
71330 Printing/Dupl Internal	14,887.02		
71331 Printing/Dupl External	50.00		
71410 Memberships	45.00		
71440 Hospitality	227.11		
<b>Subtotal Supplies</b>	<b>\$22,477.79</b>	<b>\$16,532.00</b>	<b>\$16,532.00</b>
<b>Total English VV</b>	<b>\$1,557,514.13</b>	<b>\$1,621,213.00</b>	<b>\$1,598,756.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55186 English TM**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		142,735.00	142,735.00
61011 Instr PT CR / N/C Fall	26,700.00		
61012 Instr PT CR / N/C Spring	26,476.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61063 Instr FT / PT N/I Summer I	4,059.00		
61065 Instructional Coordinator	7,467.00		
61100 Instructor FT Pool		311,840.00	269,059.00
61110 Instructor FT	281,251.65		
61600 Classified Staff Pool		42,215.00	
61605 Classified Staff FT	36,861.00	36,861.00	
61631 Tutor LA SSA PT	32,693.31		
61800 Vacation Accrual	236.26		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$445,114.22</b>	<b>\$533,651.00</b>	<b>\$411,794.00</b>
71100 Supplies Pool		4,173.00	3,173.00
71120 Office Supplies	1,008.19		
71130 Instructional Supplies	9,346.79		
71210 Postage	5.65		
71330 Printing/Dupl Internal	2,335.47		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55186 English TM

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$12,706.10</b>	<b>\$4,173.00</b>	<b>\$3,173.00</b>
<b>Total English TM</b>	<b>\$457,820.32</b>	<b>\$537,824.00</b>	<b>\$414,967.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55187 English RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		102,412.00	102,412.00
61011 Instr PT CR / N/C Fall	21,192.00		
61012 Instr PT CR / N/C Spring	16,020.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	1,335.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		149,911.00	180,523.00
61110 Instructor FT	182,457.63		
61600 Classified Staff Pool		31,073.00	31,073.00
61631 Tutor LA SSA PT	49,134.46		
61635 Class Staff Lab Assistant	16,355.50		28,599.00
61800 Vacation Accrual	539.20		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$305,723.79</b>	<b>\$283,396.00</b>	<b>\$342,607.00</b>
71100 Supplies Pool		3,847.00	3,847.00
71120 Office Supplies	993.71		
71121 Furniture & Equip < 5,000 Institu	769.25		
71130 Instructional Supplies	1,975.97		
71140 Laboratory Supplies	1,914.57		
71330 Printing/Dupl Internal	1,036.13		
<b>Subtotal Supplies</b>	<b>\$6,689.63</b>	<b>\$3,847.00</b>	<b>\$3,847.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55187 English RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total English RG	\$312,413.42	\$287,243.00	\$346,454.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55188 English NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		105,504.00	105,504.00
61011 Instr PT CR / N/C Fall	21,360.00		
61012 Instr PT CR / N/C Spring	21,507.00		
61013 Instr PT CR / N/C Summer I	20,148.00		
61051 Instr Overload Fall	8,010.00		
61061 Instr FT / PT N/I Fall	5,115.00		
61065 Instructional Coordinator	6,105.00		
61100 Instructor FT Pool		151,183.00	154,206.00
61110 Instructor FT	171,308.91		
61183 Lecturer Fall - FT Temp Unfunded	23,713.35		
61184 Lecturer Spring - FT Temp Unfunded	18,970.68		
61600 Classified Staff Pool		19,222.00	19,222.00
61631 Tutor LA SSA PT	12,058.20		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$308,296.14</b>	<b>\$275,909.00</b>	<b>\$278,932.00</b>
71100 Supplies Pool		2,053.00	2,053.00
71120 Office Supplies	945.46		
71130 Instructional Supplies	2,903.56		
71330 Printing/Dupl Internal	776.54		
71440 Hospitality	125.00		
<b>Subtotal Supplies</b>	<b>\$4,750.56</b>	<b>\$2,053.00</b>	<b>\$2,053.00</b>
<b>Total English NW</b>	<b>\$313,046.70</b>	<b>\$277,962.00</b>	<b>\$280,985.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55189 English MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		103,372.00	103,372.00
61011 Instr PT CR / N/C Fall	21,360.00		
61012 Instr PT CR / N/C Spring	25,098.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	5,340.00		
61061 Instr FT / PT N/I Fall	5,058.92		
61062 Instr FT / PT N/I Spring	3,036.00		
61065 Instructional Coordinator	17,202.24		
61100 Instructor FT Pool		149,022.00	152,002.00
61110 Instructor FT	151,025.95		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$246,811.11</b>	<b>\$252,394.00</b>	<b>\$255,374.00</b>
71100 Supplies Pool		1,017.00	1,017.00
71120 Office Supplies	18.00		
71130 Instructional Supplies	2.43		
71330 Printing/Dupl Internal	1,979.02		
<b>Subtotal Supplies</b>	<b>\$1,999.45</b>	<b>\$1,017.00</b>	<b>\$1,017.00</b>
<b>Total English MDP</b>	<b>\$248,810.56</b>	<b>\$253,411.00</b>	<b>\$256,391.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55190 Foreign Language VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		148,321.00	148,321.00
61011 Instr PT CR / N/C Fall	16,071.00		
61012 Instr PT CR / N/C Spring	30,203.00		
61013 Instr PT CR / N/C Summer I	34,778.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		141,706.00	144,540.00
61110 Instructor FT	147,045.99		
61605 Classified Staff FT	12,720.40	30,529.00	
61800 Vacation Accrual	88.41		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$257,658.80</b>	<b>\$320,556.00</b>	<b>\$292,861.00</b>
62613 Cell Phone Allowance	447.16		
<b>Subtotal Fringes</b>	<b>\$447.16</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	315.50		
71130 Instructional Supplies	149.94		
71315 Entertainment Supplies	493.59		
71320 Audio Visual Expense	162.71		
71330 Printing/Dupl Internal	497.95		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55190 Foreign Language VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal   Supplies	\$1,619.69	\$1,777.00	\$1,777.00
Total       Foreign Language VV	\$259,725.65	\$322,333.00	\$294,638.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55191 Foreign Language TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		35,768.00	35,768.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	3,078.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	1,395.00		
61100 Instructor FT Pool		71,426.00	
61110 Instructor FT	76,127.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$99,290.15</b>	<b>\$107,194.00</b>	<b>\$35,768.00</b>
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	34.98		
71330 Printing/Dupl Internal	146.24		
<b>Subtotal Supplies</b>	<b>\$181.22</b>	<b>\$400.00</b>	<b>\$400.00</b>
<b>Total Foreign Language TM</b>	<b>\$99,471.37</b>	<b>\$107,594.00</b>	<b>\$36,168.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55192 Foreign Language RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		22,700.00	22,700.00
61012 Instr PT CR / N/C Spring	2,704.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,704.00</b>	<b>\$22,700.00</b>	<b>\$22,700.00</b>
71100 Supplies Pool		650.00	650.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>Total Foreign Language RG</b>	<b>\$2,704.00</b>	<b>\$23,350.00</b>	<b>\$23,350.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55193 Foreign Language MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,130.00	5,130.00
61052 Instr Overload Spring	2,670.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,670.00</b>	<b>\$5,130.00</b>	<b>\$5,130.00</b>
71100 Supplies Pool		60.00	60.00
71110 Automotive Supplies	60.00		
<b>Subtotal Supplies</b>	<b>\$60.00</b>	<b>\$60.00</b>	<b>\$60.00</b>
<b>Total Foreign Language MDP</b>	<b>\$2,730.00</b>	<b>\$5,190.00</b>	<b>\$5,190.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55195 Drama VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		42,827.00	42,827.00
61011 Instr PT CR / N/C Fall	5,340.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	3,155.00		
61062 Instr FT / PT N/I Spring	1,880.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool			42,684.00
61110 Instructor FT	48,451.44		
61181 Lecturer Fall - FT Funded	20,393.16	41,035.00	41,856.00
61182 Lecturer Spring - FT Funded	14,036.45		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$106,972.05</b>	<b>\$83,862.00</b>	<b>\$127,367.00</b>
71100 Supplies Pool		1,063.00	1,063.00
71120 Office Supplies	118.42		
71191 Grnds Maint Supplies	27.28		
71220 Comm Local Charges	157.70		
71315 Entertainment Supplies	132.28		
71320 Audio Visual Expense	80.00		
71330 Printing/Dupl Internal	2,656.55		
<b>Subtotal Supplies</b>	<b>\$3,172.23</b>	<b>\$1,063.00</b>	<b>\$1,063.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55195 Drama VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total      Drama VV	\$110,144.28	\$84,925.00	\$128,430.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55196 Drama TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,127.00	10,127.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,334.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,004.00</b>	<b>\$10,127.00</b>	<b>\$10,127.00</b>
71100 Supplies Pool		700.00	700.00
71120 Office Supplies	6.20		
71330 Printing/Dupl Internal	770.82		
<b>Subtotal Supplies</b>	<b>\$777.02</b>	<b>\$700.00</b>	<b>\$700.00</b>
<b>Total Drama TM</b>	<b>\$5,781.02</b>	<b>\$10,827.00</b>	<b>\$10,827.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55197 Drama RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,959.00	5,959.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$5,959.00</b>	<b>\$5,959.00</b>
71100 Supplies Pool		100.00	100.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>Total Drama RG</b>	<b>\$0.00</b>	<b>\$6,059.00</b>	<b>\$6,059.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55198 Visual & Performing Arts NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,262.00	10,262.00
61110 Instructor FT	4,837.45		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$4,837.45</b>	<b>\$10,262.00</b>	<b>\$10,262.00</b>
<b>Total Visual &amp; Performing Arts NW</b>	<b>\$4,837.45</b>	<b>\$10,262.00</b>	<b>\$10,262.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55199 Visual & Performing Arts TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,346.00	5,346.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$5,346.00</b>	<b>\$5,346.00</b>
71100 Supplies Pool		500.00	500.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Visual &amp; Performing Arts TM</b>	<b>\$0.00</b>	<b>\$5,846.00</b>	<b>\$5,846.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55200 Music VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		254,781.00	254,781.00
61011 Instr PT CR / N/C Fall	79,075.30		
61012 Instr PT CR / N/C Spring	73,505.88		
61013 Instr PT CR / N/C Summer I	33,740.00		
61051 Instr Overload Fall	17,895.00		
61052 Instr Overload Spring	18,404.00		
61061 Instr FT / PT N/I Fall	3,102.50		
61062 Instr FT / PT N/I Spring	3,587.50		
61065 Instructional Coordinator	8,085.00		
61100 Instructor FT Pool		188,983.00	52,030.00
61110 Instructor FT	146,297.88		
61181 Lecturer Fall - FT Funded	23,713.35		43,537.00
61182 Lecturer Spring - FT Funded	18,970.68		
61600 Classified Staff Pool		7,995.00	7,808.00
61601 Classified Staff PT	5,140.68		
61635 Class Staff Lab Assistant	11,419.31		19,968.00
61800 Vacation Accrual	527.06		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$443,464.14</b>	<b>\$451,759.00</b>	<b>\$378,124.00</b>
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	216.54		
71121 Furniture & Equip < 5,000 Institu	99.99		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55200 Music VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71130 Instructional Supplies	1,124.19		
71220 Comm Local Charges	1,005.64		
71310 Professional Services	1,740.00		
71315 Entertainment Supplies	300.00		
71330 Printing/Dupl Internal	2,127.39		
71331 Printing/Dupl External	85.00		
71410 Memberships	407.00		
71440 Hospitality	120.91		
<b>Subtotal Supplies</b>	<b>\$7,226.66</b>	<b>\$5,228.00</b>	<b>\$5,228.00</b>
<b>Total Music VV</b>	<b>\$450,690.80</b>	<b>\$456,987.00</b>	<b>\$383,352.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55201 Music TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		12,824.00	12,824.00
61013 Instr PT CR / N/C Summer I	2,670.00		
61181 Lecturer Fall - FT Funded	9,485.35	42,684.00	43,537.00
61182 Lecturer Spring - FT Funded	7,588.28		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$19,743.63</b>	<b>\$55,508.00</b>	<b>\$56,361.00</b>
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	9.98		
71130 Instructional Supplies	0.84		
71330 Printing/Dupl Internal	151.79		
<b>Subtotal Supplies</b>	<b>\$162.61</b>	<b>\$400.00</b>	<b>\$400.00</b>
<b>Total Music TM</b>	<b>\$19,906.24</b>	<b>\$55,908.00</b>	<b>\$56,761.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55202 Music RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		20,916.00	20,916.00
61011 Instr PT CR / N/C Fall	5,340.00		
61013 Instr PT CR / N/C Summer I	5,228.00		
61181 Lecturer Fall - FT Funded	4,776.65		
61182 Lecturer Spring - FT Funded	7,656.28		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$23,000.93</b>	<b>\$20,916.00</b>	<b>\$20,916.00</b>
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	69.00		
71130 Instructional Supplies	29.35		
71330 Printing/Dupl Internal	18.80		
<b>Subtotal Supplies</b>	<b>\$117.15</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total Music RG</b>	<b>\$23,118.08</b>	<b>\$21,116.00</b>	<b>\$21,116.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55203 Music MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		16,033.00	16,033.00
61011 Instr PT CR / N/C Fall	6,007.50		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$11,347.50</b>	<b>\$16,033.00</b>	<b>\$16,033.00</b>
71100 Supplies Pool		150.00	150.00
71330 Printing/Dupl Internal	25.35		
<b>Subtotal Supplies</b>	<b>\$25.35</b>	<b>\$150.00</b>	<b>\$150.00</b>
<b>Total Music MDP</b>	<b>\$11,372.85</b>	<b>\$16,183.00</b>	<b>\$16,183.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55204 Music NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		15,810.00	15,810.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61181 Lecturer Fall - FT Funded	9,485.35		
61182 Lecturer Spring - FT Funded	3,794.12		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$23,959.47</b>	<b>\$15,810.00</b>	<b>\$15,810.00</b>
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	0.30		
71330 Printing/Dupl Internal	139.84		
<b>Subtotal Supplies</b>	<b>\$140.14</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total Music NW</b>	<b>\$24,099.61</b>	<b>\$16,010.00</b>	<b>\$16,010.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55205 Dance VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		51,473.00	51,473.00
61011 Instr PT CR / N/C Fall	10,748.00		
61012 Instr PT CR / N/C Spring	12,143.24		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	3,155.00		
61062 Instr FT / PT N/I Spring	3,760.00		
61100 Instructor FT Pool		42,684.00	44,408.00
61110 Instructor FT	42,684.03		
61181 Lecturer Fall - FT Funded	24,187.20	43,537.00	
61182 Lecturer Spring - FT Funded	19,349.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$129,377.23</b>	<b>\$137,694.00</b>	<b>\$95,881.00</b>
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	90.80		
71130 Instructional Supplies	21.25		
71220 Comm Local Charges	84.68		
71313 Consultant	3,603.92		
71315 Entertainment Supplies	853.93		
71330 Printing/Dupl Internal	750.65		
71410 Memberships	350.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55205 Dance VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal   Supplies	\$5,755.23	\$5,000.00	\$5,000.00
Total       Dance VV	\$135,132.46	\$142,694.00	\$100,881.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55206 Dance TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		3,996.00	3,996.00
61013 Instr PT CR / N/C Summer I	2,670.00		
61052 Instr Overload Spring	1,780.00		
61110 Instructor FT	12,179.54		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$16,629.54</b>	<b>\$3,996.00</b>	<b>\$3,996.00</b>
71100 Supplies Pool		250.00	250.00
71130 Instructional Supplies	41.25		
71330 Printing/Dupl Internal	36.24		
<b>Subtotal Supplies</b>	<b>\$77.49</b>	<b>\$250.00</b>	<b>\$250.00</b>
<b>Total Dance TM</b>	<b>\$16,707.03</b>	<b>\$4,246.00</b>	<b>\$4,246.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55207 Dance RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,127.00	5,127.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$5,127.00</b>	<b>\$5,127.00</b>
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	46.00		
<b>Subtotal Supplies</b>	<b>\$46.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>Total Dance RG</b>	<b>\$46.00</b>	<b>\$5,227.00</b>	<b>\$5,227.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55210 Accounting VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		119,036.00	119,036.00
61011 Instr PT CR / N/C Fall	16,020.00		
61012 Instr PT CR / N/C Spring	21,462.04		
61013 Instr PT CR / N/C Summer I	13,836.00		
61014 Instr PT CR N/C Summer II	13,350.00		
61051 Instr Overload Fall	6,069.00		
61052 Instr Overload Spring	11,895.00		
61065 Instructional Coordinator	10,503.00		
61100 Instructor FT Pool		159,003.00	104,060.00
61110 Instructor FT	102,019.86		
61182 Lecturer Spring - FT Funded	5,057.33		
61183 Lecturer Fall - FT Temp Unfunded	15,171.99		
61184 Lecturer Spring - FT Temp Unfunded	25,286.65		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$240,670.87</b>	<b>\$278,039.00</b>	<b>\$223,096.00</b>
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	348.60		
71130 Instructional Supplies	420.33		
71210 Postage	23.37		
71330 Printing/Dupl Internal	2,997.40		
<b>Subtotal Supplies</b>	<b>\$3,789.70</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Accounting VV</b>	<b>\$244,460.57</b>	<b>\$283,039.00</b>	<b>\$228,096.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55211 Accounting TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		21,719.00	21,719.00
61013 Instr PT CR / N/C Summer I	8,010.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	5,583.00		
61052 Instr Overload Spring	6,798.00		
61100 Instructor FT Pool		62,180.00	63,423.00
61110 Instructor FT	62,180.01		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$85,241.01</b>	<b>\$83,899.00</b>	<b>\$85,142.00</b>
71100 Supplies Pool		500.00	500.00
71464 Other Costs	100.00		
<b>Subtotal Supplies</b>	<b>\$100.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Accounting TM</b>	<b>\$85,341.01</b>	<b>\$84,399.00</b>	<b>\$85,642.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55212 Accounting RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		35,825.00	35,825.00
61011 Instr PT CR / N/C Fall	820.52		
61012 Instr PT CR / N/C Spring	5,340.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		61,258.00	62,483.00
61110 Instructor FT	61,461.96		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$79,034.48</b>	<b>\$97,083.00</b>	<b>\$98,308.00</b>
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	74.50		
71130 Instructional Supplies	1,410.49		
71330 Printing/Dupl Internal	808.55		
<b>Subtotal Supplies</b>	<b>\$2,293.54</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Total Accounting RG</b>	<b>\$81,328.02</b>	<b>\$98,583.00</b>	<b>\$99,808.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55213 Accounting NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		22,199.00	22,199.00
61011 Instr PT CR / N/C Fall	5,408.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61013 Instr PT CR / N/C Summer I	12,504.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		56,817.00	57,953.00
61110 Instructor FT	50,504.00		
61600 Classified Staff Pool		10,109.00	10,109.00
61631 Tutor LA SSA PT	7,324.29		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$86,786.29</b>	<b>\$89,125.00</b>	<b>\$90,261.00</b>
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	269.04		
71330 Printing/Dupl Internal	10.87		
71420 Subscriptions	110.00		
<b>Subtotal Supplies</b>	<b>\$389.91</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Total Accounting NW</b>	<b>\$87,176.20</b>	<b>\$89,925.00</b>	<b>\$91,061.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55214 Accounting MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,345.00	5,345.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$5,345.00</b>	<b>\$5,345.00</b>
71100 Supplies Pool		50.00	50.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>Total Accounting MDP</b>	<b>\$0.00</b>	<b>\$5,395.00</b>	<b>\$5,395.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55215 Information Tech. Systems VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		289,255.00	289,255.00
61011 Instr PT CR / N/C Fall	66,412.79		
61012 Instr PT CR / N/C Spring	49,441.20		
61013 Instr PT CR / N/C Summer I	52,395.00		
61014 Instr PT CR N/C Summer II	21,928.00		
61051 Instr Overload Fall	47,580.00		
61052 Instr Overload Spring	27,186.01		
61061 Instr FT / PT N/I Fall	2,760.00		
61065 Instructional Coordinator	22,647.00		
61100 Instructor FT Pool		472,818.00	485,797.00
61110 Instructor FT	503,342.86		
61183 Lecturer Fall - FT Temp Unfunded	24,671.10		
61184 Lecturer Spring - FT Temp Unfunded	19,736.88		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$838,100.84</b>	<b>\$762,073.00</b>	<b>\$775,052.00</b>
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	844.46		
71130 Instructional Supplies	3,758.26		
71210 Postage	7.66		
71330 Printing/Dupl Internal	2,281.56		
71331 Printing/Dupl External	30.00		
71470 Software	1,500.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55215 Information Tech. Systems VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal   Supplies	\$8,421.94	\$18,955.00	\$18,955.00
Total       Information Tech. Systems VV	\$846,522.78	\$781,028.00	\$794,007.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55216 Information Tech. Systems TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		64,593.00	64,593.00
61011 Instr PT CR / N/C Fall	8,237.80		
61012 Instr PT CR / N/C Spring	5,391.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	3,036.00		
61052 Instr Overload Spring	5,706.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		126,065.00	128,587.00
61110 Instructor FT	104,695.92		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$132,772.72</b>	<b>\$190,658.00</b>	<b>\$193,180.00</b>
71100 Supplies Pool		1,064.00	1,064.00
71130 Instructional Supplies	514.56		
71330 Printing/Dupl Internal	460.87		
<b>Subtotal Supplies</b>	<b>\$975.43</b>	<b>\$1,064.00</b>	<b>\$1,064.00</b>
<b>Total Information Tech. Systems TM</b>	<b>\$133,748.15</b>	<b>\$191,722.00</b>	<b>\$194,244.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55217 Information Tech. Systems RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		43,068.00	43,068.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61100 Instructor FT Pool		46,911.00	47,850.00
61110 Instructor FT	43,783.56		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$49,123.56</b>	<b>\$89,979.00</b>	<b>\$90,918.00</b>
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	1,039.90		
71130 Instructional Supplies	2,323.89		
71330 Printing/Dupl Internal	133.20		
<b>Subtotal Supplies</b>	<b>\$3,496.99</b>	<b>\$3,237.00</b>	<b>\$3,237.00</b>
<b>Total Information Tech. Systems RG</b>	<b>\$52,620.55</b>	<b>\$93,216.00</b>	<b>\$94,155.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55218 Information Tech. Systems NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		30,238.00	30,238.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	534.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	8,376.00		
61110 Instructor FT	13,582.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$41,182.76</b>	<b>\$30,238.00</b>	<b>\$30,238.00</b>
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	34.14		
<b>Subtotal Supplies</b>	<b>\$34.14</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Information Tech. Systems NW</b>	<b>\$41,216.90</b>	<b>\$30,738.00</b>	<b>\$30,738.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55219 Information Tech. Systems MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		46,059.00	46,059.00
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	2,136.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		64,692.00	65,985.00
61110 Instructor FT	71,105.27		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$83,921.27</b>	<b>\$110,751.00</b>	<b>\$112,044.00</b>
71100 Supplies Pool		135.00	135.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	54.83		
<b>Subtotal Supplies</b>	<b>\$57.83</b>	<b>\$135.00</b>	<b>\$135.00</b>
<b>Total Information Tech. Systems MDP</b>	<b>\$83,979.10</b>	<b>\$110,886.00</b>	<b>\$112,179.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		52,322.00	52,322.00
61011 Instr PT CR / N/C Fall	8,389.00		
61012 Instr PT CR / N/C Spring	12,098.00		
61013 Instr PT CR / N/C Summer I	18,576.00		
61031 Instr Curriculum Dev Fall	1,586.40		
61051 Instr Overload Fall	1,862.00		
61052 Instr Overload Spring	5,898.00		
61065 Instructional Coordinator	6,477.00		
61100 Instructor FT Pool		45,089.00	45,991.00
61110 Instructor FT	45,089.01		
61600 Classified Staff Pool		9,248.00	9,248.00
61601 Classified Staff PT	22,559.82		
61635 Class Staff Lab Assistant	32,267.72	36,794.00	
61800 Vacation Accrual	(3,461.78)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$151,341.17</b>	<b>\$143,453.00</b>	<b>\$107,561.00</b>
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	2,047.28		
71130 Instructional Supplies	1,666.73		
71210 Postage	64.70		
71330 Printing/Dupl Internal	552.29		
71440 Hospitality	192.38		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal    Supplies	\$4,523.38	\$4,000.00	\$4,000.00
Total        Court & Conference Reporting NW	\$155,864.55	\$147,453.00	\$111,561.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55223 Computer Systems Networking**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		10,691.00	10,691.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61014 Instr PT CR N/C Summer II	243.00		
61110 Instructor FT	9,670.24		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,923.24</b>	<b>\$10,691.00</b>	<b>\$10,691.00</b>
<b>Total Computer Systems Networking</b>	<b>\$17,923.24</b>	<b>\$10,691.00</b>	<b>\$10,691.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55228 Business Programs Lab TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61635 Class Staff Lab Assistant	66,330.92	66,722.00	68,057.00
61800 Vacation Accrual	(748.95)		
61900 Overtime	391.12		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$65,973.09</b>	<b>\$66,722.00</b>	<b>\$68,057.00</b>
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	210.00		
71130 Instructional Supplies	7.10		
<b>Subtotal Supplies</b>	<b>\$217.10</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Business Programs Lab TM</b>	<b>\$66,190.19</b>	<b>\$67,222.00</b>	<b>\$68,557.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55229 Business Programs Lab VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	59,493.00	59,493.00	60,683.00
61600 Classified Staff Pool		55,176.00	55,176.00
61631 Tutor LA SSA PT	41,822.38		
61635 Class Staff Lab Assistant	168,746.59	157,701.00	186,890.00
61800 Vacation Accrual	1,644.99		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$271,706.96</b>	<b>\$272,370.00</b>	<b>\$302,749.00</b>
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	920.76		
71121 Furniture & Equip < 5,000 Institu	4,025.85		
71130 Instructional Supplies	4,826.04		
71225 Comm Cable/Connector	724.23		
71330 Printing/Dupl Internal	171.77		
<b>Subtotal Supplies</b>	<b>\$10,668.65</b>	<b>\$12,772.00</b>	<b>\$12,772.00</b>
<b>Total Business Programs Lab VV</b>	<b>\$282,375.61</b>	<b>\$285,142.00</b>	<b>\$315,521.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55231 Business Management TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		49,571.00	39,571.00
61011 Instr PT CR / N/C Fall	5,340.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,340.00</b>	<b>\$49,571.00</b>	<b>\$39,571.00</b>
71100 Supplies Pool		1,427.00	1,427.00
71120 Office Supplies	229.90		
71130 Instructional Supplies	493.55		
71330 Printing/Dupl Internal	27.33		
<b>Subtotal Supplies</b>	<b>\$750.78</b>	<b>\$1,427.00</b>	<b>\$1,427.00</b>
<b>Total Business Management TM</b>	<b>\$6,090.78</b>	<b>\$50,998.00</b>	<b>\$40,998.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55232 Business Management RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		27,246.00	27,246.00
61011 Instr PT CR / N/C Fall	2,772.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	5,340.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$16,122.00</b>	<b>\$27,246.00</b>	<b>\$27,246.00</b>
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	120.00		
71130 Instructional Supplies	609.69		
71330 Printing/Dupl Internal	124.27		
<b>Subtotal Supplies</b>	<b>\$853.96</b>	<b>\$1,075.00</b>	<b>\$1,075.00</b>
<b>Total Business Management RG</b>	<b>\$16,975.96</b>	<b>\$28,321.00</b>	<b>\$28,321.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55233 Business Management NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,887.00	8,887.00
61012 Instr PT CR / N/C Spring	2,670.00		
61051 Instr Overload Fall	1,215.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,885.00</b>	<b>\$8,887.00</b>	<b>\$8,887.00</b>
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	0.05		
71130 Instructional Supplies	2.40		
71330 Printing/Dupl Internal	91.27		
<b>Subtotal Supplies</b>	<b>\$93.72</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total Business Management NW</b>	<b>\$3,978.72</b>	<b>\$9,087.00</b>	<b>\$9,087.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55235 Business Management VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		203,018.00	203,018.00
61011 Instr PT CR / N/C Fall	38,177.00		
61012 Instr PT CR / N/C Spring	42,087.60		
61013 Instr PT CR / N/C Summer I	9,225.00		
61014 Instr PT CR N/C Summer II	8,253.00		
61051 Instr Overload Fall	6,072.00		
61052 Instr Overload Spring	2,916.00		
61065 Instructional Coordinator	7,072.00		
61100 Instructor FT Pool		250,956.00	175,147.00
61110 Instructor FT	256,718.97		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$370,521.57</b>	<b>\$453,974.00</b>	<b>\$378,165.00</b>
71100 Supplies Pool		3,580.00	3,580.00
71120 Office Supplies	52.80		
71130 Instructional Supplies	844.10		
71330 Printing/Dupl Internal	2,140.60		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$3,047.50</b>	<b>\$3,580.00</b>	<b>\$3,580.00</b>
<b>Total Business Management VV</b>	<b>\$373,569.07</b>	<b>\$457,554.00</b>	<b>\$381,745.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55249 Administrative Assistant NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,260.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$10,260.00</b>	<b>\$0.00</b>
71100 Supplies Pool		200.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>
<b>Total Administrative Assistant NW</b>	<b>\$0.00</b>	<b>\$10,460.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55255 Multi-Media Lab VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		1,643.00	1,643.00
61600 Classified Staff Pool		24,649.00	24,649.00
61631 Tutor LA SSA PT	11,253.52		
61635 Class Staff Lab Assistant	28,599.00	28,599.00	29,171.00
61800 Vacation Accrual	379.34		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$40,231.86</b>	<b>\$54,891.00</b>	<b>\$55,463.00</b>
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	240.00		
71121 Furniture & Equip < 5,000 Institu	24,787.70		
<b>Subtotal Supplies</b>	<b>\$25,027.70</b>	<b>\$742.00</b>	<b>\$742.00</b>
<b>Total Multi-Media Lab VV</b>	<b>\$65,259.56</b>	<b>\$55,633.00</b>	<b>\$56,205.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55256 Language Lab TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		10,496.00	10,496.00
61631 Tutor LA SSA PT	6,701.70		
61635 Class Staff Lab Assistant	40,839.96	40,840.00	41,657.00
61800 Vacation Accrual	(58.58)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$47,483.08</b>	<b>\$51,336.00</b>	<b>\$52,153.00</b>
71100 Supplies Pool		550.00	550.00
71120 Office Supplies	121.26		
71125 BOT Supplies & Svc	3.64		
71130 Instructional Supplies	5,759.17		
71330 Printing/Dupl Internal	98.61		
<b>Subtotal Supplies</b>	<b>\$5,982.68</b>	<b>\$550.00</b>	<b>\$550.00</b>
<b>Total Language Lab TM</b>	<b>\$53,465.76</b>	<b>\$51,886.00</b>	<b>\$52,703.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55260 Reading VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		304,389.00	248,126.00
61011 Instr PT CR / N/C Fall	58,072.59		
61012 Instr PT CR / N/C Spring	9,350.00		
61013 Instr PT CR / N/C Summer I	10,792.00		
61051 Instr Overload Fall	16,687.50		
61052 Instr Overload Spring	13,350.00		
61065 Instructional Coordinator	7,095.00		
61100 Instructor FT Pool		296,636.00	302,567.00
61110 Instructor FT	296,636.13		
61600 Classified Staff Pool		19,425.00	19,425.00
61631 Tutor LA SSA PT	8,828.79		
61635 Class Staff Lab Assistant	86,550.00	86,550.00	88,282.00
61800 Vacation Accrual	(807.83)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$506,554.18</b>	<b>\$707,000.00</b>	<b>\$658,400.00</b>
71100 Supplies Pool		9,610.00	9,610.00
71120 Office Supplies	387.32		
71121 Furniture & Equip < 5,000 Institu	10,220.01		
71130 Instructional Supplies	2.25		
71330 Printing/Dupl Internal	3,625.05		
<b>Subtotal Supplies</b>	<b>\$14,234.63</b>	<b>\$9,610.00</b>	<b>\$9,610.00</b>
<b>Total Reading VV</b>	<b>\$520,788.81</b>	<b>\$716,610.00</b>	<b>\$668,010.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55261 Reading TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		85,914.00	85,914.00
61011 Instr PT CR / N/C Fall	14,808.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		101,322.00	103,347.00
61110 Instructor FT	62,364.25		
61600 Classified Staff Pool		21,697.00	21,697.00
61631 Tutor LA SSA PT	20,848.11		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$122,782.36</b>	<b>\$208,933.00</b>	<b>\$210,958.00</b>
71100 Supplies Pool		3,295.00	3,295.00
71120 Office Supplies	150.08		
71130 Instructional Supplies	2,468.18		
71330 Printing/Dupl Internal	615.21		
<b>Subtotal Supplies</b>	<b>\$3,233.47</b>	<b>\$3,295.00</b>	<b>\$3,295.00</b>
<b>Total Reading TM</b>	<b>\$126,015.83</b>	<b>\$212,228.00</b>	<b>\$214,253.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55262 Reading RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		170,717.00	114,454.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	12,015.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61051 Instr Overload Fall	5,735.00		
61052 Instr Overload Spring	3,670.00		
61063 Instr FT / PT N/I Summer I	12,000.00		
61100 Instructor FT Pool		142,109.00	82,772.00
61110 Instructor FT	115,766.18		
61631 Tutor LA SSA PT	7,987.24		
61635 Class Staff Lab Assistant	37,647.00	37,647.00	38,400.00
61800 Vacation Accrual	(162.59)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$199,997.83</b>	<b>\$350,473.00</b>	<b>\$235,626.00</b>
71100 Supplies Pool		4,803.00	4,803.00
71120 Office Supplies	1,688.36		
71130 Instructional Supplies	2,575.11		
71140 Laboratory Supplies	1,380.24		
71330 Printing/Dupl Internal	312.14		
<b>Subtotal Supplies</b>	<b>\$5,955.85</b>	<b>\$4,803.00</b>	<b>\$4,803.00</b>
<b>Total Reading RG</b>	<b>\$205,953.68</b>	<b>\$355,276.00</b>	<b>\$240,429.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55263 Reading NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		76,598.00	76,598.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61052 Instr Overload Spring	3,036.00		
61065 Instructional Coordinator	6,105.00		
61100 Instructor FT Pool		75,412.00	76,920.00
61110 Instructor FT	56,977.96		
61600 Classified Staff Pool		13,043.00	13,043.00
61631 Tutor LA SSA PT	11,445.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$90,913.96</b>	<b>\$165,053.00</b>	<b>\$166,561.00</b>
71100 Supplies Pool		2,198.00	2,198.00
71120 Office Supplies	514.48		
71330 Printing/Dupl Internal	479.44		
<b>Subtotal Supplies</b>	<b>\$993.92</b>	<b>\$2,198.00</b>	<b>\$2,198.00</b>
<b>Total Reading NW</b>	<b>\$91,907.88</b>	<b>\$167,251.00</b>	<b>\$168,759.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55264 Reading MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		106,439.00	106,439.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		48,068.00	49,029.00
61110 Instructor FT	33,113.52		
61600 Classified Staff Pool	2,354.94	7,042.00	
61635 Class Staff Lab Assistant	34,514.04	34,514.00	
61800 Vacation Accrual	382.17		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$91,724.67</b>	<b>\$196,063.00</b>	<b>\$155,468.00</b>
71100 Supplies Pool		1,022.00	1,022.00
71120 Office Supplies	4,359.71		
71330 Printing/Dupl Internal	464.65		
<b>Subtotal Supplies</b>	<b>\$4,824.36</b>	<b>\$1,022.00</b>	<b>\$1,022.00</b>
<b>Total Reading MDP</b>	<b>\$96,549.03</b>	<b>\$197,085.00</b>	<b>\$156,490.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55265 Speech VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		309,284.00	309,284.00
61011 Instr PT CR / N/C Fall	82,770.00		
61012 Instr PT CR / N/C Spring	78,151.00		
61013 Instr PT CR / N/C Summer I	77,150.00		
61051 Instr Overload Fall	29,370.00		
61052 Instr Overload Spring	27,590.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61062 Instr FT / PT N/I Spring	4,140.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		381,950.00	389,586.00
61110 Instructor FT	338,413.05		
61181 Lecturer Fall - FT Funded	24,187.20		
61182 Lecturer Spring - FT Funded	19,349.76		
61183 Lecturer Fall - FT Temp Unfunded	22,792.20		
61184 Lecturer Spring - FT Temp Unfunded	18,233.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$733,738.97</b>	<b>\$691,234.00</b>	<b>\$698,870.00</b>
62613 Cell Phone Allowance	687.16		
<b>Subtotal Fringes</b>	<b>\$687.16</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	1,269.49		
71121 Furniture & Equip < 5,000 Institu	281.43		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55265 Speech VV

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71130 Instructional Supplies	341.75		
71193 Misc Building Supplies	10.00		
71220 Comm Local Charges	113.35		
71315 Entertainment Supplies	492.73		
71320 Audio Visual Expense	(147.00)		
71330 Printing/Dupl Internal	4,634.37		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$7,006.12</b>	<b>\$8,963.00</b>	<b>\$8,963.00</b>
<b>Total Speech VV</b>	<b>\$741,432.25</b>	<b>\$700,197.00</b>	<b>\$707,833.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55266 Speech TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		71,570.00	71,570.00
61011 Instr PT CR / N/C Fall	24,071.00		
61012 Instr PT CR / N/C Spring	16,785.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61014 Instr PT CR N/C Summer II	8,146.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	1,395.00		
61100 Instructor FT Pool		103,959.00	106,038.00
61110 Instructor FT	103,959.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$167,706.00</b>	<b>\$175,529.00</b>	<b>\$177,608.00</b>
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	139.62		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	982.38		
<b>Subtotal Supplies</b>	<b>\$1,129.50</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>
<b>Total Speech TM</b>	<b>\$168,835.50</b>	<b>\$177,929.00</b>	<b>\$180,008.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55267 Speech RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		68,462.00	68,462.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61100 Instructor FT Pool		108,087.00	110,248.00
61110 Instructor FT	108,087.03		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$137,457.03</b>	<b>\$176,549.00</b>	<b>\$178,710.00</b>
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	78.00		
71130 Instructional Supplies	745.37		
71330 Printing/Dupl Internal	192.31		
<b>Subtotal Supplies</b>	<b>\$1,015.68</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Total Speech RG</b>	<b>\$138,472.71</b>	<b>\$178,049.00</b>	<b>\$180,210.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55268 Speech NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		46,914.00	46,914.00
61011 Instr PT CR / N/C Fall	21,360.00		
61012 Instr PT CR / N/C Spring	26,166.00		
61013 Instr PT CR / N/C Summer I	26,768.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	306.00		
61065 Instructional Coordinator	7,095.00		
61100 Instructor FT Pool		55,279.00	56,385.00
61110 Instructor FT	55,278.99		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$139,643.99</b>	<b>\$102,193.00</b>	<b>\$103,299.00</b>
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	198.45		
71330 Printing/Dupl Internal	732.15		
<b>Subtotal Supplies</b>	<b>\$930.60</b>	<b>\$952.00</b>	<b>\$952.00</b>
<b>Total Speech NW</b>	<b>\$140,574.59</b>	<b>\$103,145.00</b>	<b>\$104,251.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55269 Speech MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		64,135.00	64,135.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		41,846.00	42,684.00
61110 Instructor FT	47,186.93		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$79,226.93</b>	<b>\$105,981.00</b>	<b>\$106,819.00</b>
71100 Supplies Pool		585.00	585.00
71120 Office Supplies	24.00		
71130 Instructional Supplies	5.19		
71330 Printing/Dupl Internal	727.56		
<b>Subtotal Supplies</b>	<b>\$756.75</b>	<b>\$585.00</b>	<b>\$585.00</b>
<b>Total Speech MDP</b>	<b>\$79,983.68</b>	<b>\$106,566.00</b>	<b>\$107,404.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55270 ESL VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		340,465.00	284,202.00
61011 Instr PT CR / N/C Fall	34,954.07		
61012 Instr PT CR / N/C Spring	36,774.20		
61013 Instr PT CR / N/C Summer I	32,040.00		
61051 Instr Overload Fall	18,690.00		
61052 Instr Overload Spring	14,350.00		
61063 Instr FT / PT N/I Summer I	1,023.00		
61065 Instructional Coordinator	9,108.00		
61100 Instructor FT Pool		270,269.00	275,674.00
61110 Instructor FT	272,712.47		
61600 Classified Staff Pool		70,498.00	70,498.00
61631 Tutor LA SSA PT	44,114.67		
61635 Class Staff Lab Assistant	28,585.25	28,599.00	29,171.00
61800 Vacation Accrual	(103.52)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$492,248.14</b>	<b>\$709,831.00</b>	<b>\$659,545.00</b>
71100 Supplies Pool		22,765.00	22,765.00
71120 Office Supplies	5,582.88		
71121 Furniture & Equip < 5,000 Institu	18,008.09		
71330 Printing/Dupl Internal	3,256.80		
71331 Printing/Dupl External	371.50		
71432 Marketing Advertising	150.00		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55270 ESL VV

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71440 Hospitality	100.51		
<b>Subtotal Supplies</b>	<b>\$27,469.78</b>	<b>\$22,765.00</b>	<b>\$22,765.00</b>
<b>Total ESL VV</b>	<b>\$519,717.92</b>	<b>\$732,596.00</b>	<b>\$682,310.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55271 ESL TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		84,349.00	84,349.00
61065 Instructional Coordinator	395.00		
61100 Instructor FT Pool		47,126.00	49,267.00
61110 Instructor FT	42,887.87		
61600 Classified Staff Pool		34,079.00	34,079.00
61631 Tutor LA SSA PT	11,241.67		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$54,524.54</b>	<b>\$165,554.00</b>	<b>\$167,695.00</b>
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	60.00		
71330 Printing/Dupl Internal	38.65		
<b>Subtotal Supplies</b>	<b>\$98.65</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>Total ESL TM</b>	<b>\$54,623.19</b>	<b>\$167,554.00</b>	<b>\$169,695.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55272 ESL RG**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		264,862.00	198,599.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
61100 Instructor FT Pool		204,295.00	208,380.00
61110 Instructor FT	204,294.96		
61600 Classified Staff Pool		25,828.00	25,828.00
61631 Tutor LA SSA PT	61,721.21		
61635 Class Staff Lab Assistant	16,682.75		29,171.00
61800 Vacation Accrual	769.99		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$310,168.91</b>	<b>\$494,985.00</b>	<b>\$461,978.00</b>
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,666.50		
71121 Furniture & Equip < 5,000 Institu	719.95		
71130 Instructional Supplies	4,450.00		
71140 Laboratory Supplies	1,704.33		
71330 Printing/Dupl Internal	1,108.34		
<b>Subtotal Supplies</b>	<b>\$9,649.12</b>	<b>\$9,188.00</b>	<b>\$9,188.00</b>
<b>Total ESL RG</b>	<b>\$319,818.03</b>	<b>\$504,173.00</b>	<b>\$471,166.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55273 ESL MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		226,230.00	169,967.00
61011 Instr PT CR / N/C Fall	34,709.98		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	6,555.00		
61065 Instructional Coordinator	5,082.00		
61100 Instructor FT Pool		56,031.00	57,152.00
61110 Instructor FT	63,469.23		
61301 Professional Staff PT	4,209.52		
61600 Classified Staff Pool	30,142.21	41,489.00	28,575.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$152,177.94</b>	<b>\$323,750.00</b>	<b>\$255,694.00</b>
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	16,719.82		
71125 BOT Supplies & Srvs	244.89		
71193 Misc Building Supplies	948.00		
71330 Printing/Dupl Internal	1,444.11		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$19,366.82</b>	<b>\$2,080.00</b>	<b>\$2,080.00</b>
<b>Total ESL MDP</b>	<b>\$171,544.76</b>	<b>\$325,830.00</b>	<b>\$257,774.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55274 ESL NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		46,551.00	46,551.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$46,551.00</b>	<b>\$46,551.00</b>
71100 Supplies Pool		1,100.00	1,100.00
71330 Printing/Dupl Internal	17.10		
<b>Subtotal Supplies</b>	<b>\$17.10</b>	<b>\$1,100.00</b>	<b>\$1,100.00</b>
<b>Total ESL NW</b>	<b>\$17.10</b>	<b>\$47,651.00</b>	<b>\$47,651.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55280 Psychology VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		415,039.00	415,039.00
61011 Instr PT CR / N/C Fall	117,480.00		
61012 Instr PT CR / N/C Spring	120,273.00		
61013 Instr PT CR / N/C Summer I	82,770.00		
61051 Instr Overload Fall	23,140.00		
61052 Instr Overload Spring	13,836.00		
61063 Instr FT / PT N/I Summer I	3,036.00		
61065 Instructional Coordinator	19,059.00		
61100 Instructor FT Pool		296,703.00	302,636.00
61110 Instructor FT	300,263.18		
61181 Lecturer Fall - FT Funded	18,970.68		
61182 Lecturer Spring - FT Funded	1,335.00		
61183 Lecturer Fall - FT Temp Unfunded	18,970.68		
61184 Lecturer Spring - FT Temp Unfunded	8,747.67		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$727,881.21</b>	<b>\$711,742.00</b>	<b>\$717,675.00</b>
71100 Supplies Pool		8,353.00	8,353.00
71120 Office Supplies	135.24		
71130 Instructional Supplies	13.20		
71330 Printing/Dupl Internal	7,473.62		
<b>Subtotal Supplies</b>	<b>\$7,622.06</b>	<b>\$8,353.00</b>	<b>\$8,353.00</b>
<b>Total Psychology VV</b>	<b>\$735,503.27</b>	<b>\$720,095.00</b>	<b>\$726,028.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55281 Psychology TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		79,462.00	79,462.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	10,884.00		
61013 Instr PT CR / N/C Summer I	16,020.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	10,680.00		
61063 Instr FT / PT N/I Summer I	2,013.00		
61065 Instructional Coordinator	8,118.00		
61100 Instructor FT Pool		108,669.00	110,842.00
61110 Instructor FT	108,668.07		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$185,753.07</b>	<b>\$188,131.00</b>	<b>\$190,304.00</b>
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	31.83		
71330 Printing/Dupl Internal	1,176.68		
<b>Subtotal Supplies</b>	<b>\$1,208.51</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>
<b>Total Psychology TM</b>	<b>\$186,961.58</b>	<b>\$189,931.00</b>	<b>\$192,104.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55282 Psychology RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		85,415.00	85,415.00
61011 Instr PT CR / N/C Fall	34,710.00		
61012 Instr PT CR / N/C Spring	30,435.40		
61013 Instr PT CR / N/C Summer I	9,468.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		96,539.00	98,469.00
61110 Instructor FT	96,374.87		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$198,420.27</b>	<b>\$181,954.00</b>	<b>\$183,884.00</b>
71100 Supplies Pool		1,950.00	1,950.00
71120 Office Supplies	139.16		
71130 Instructional Supplies	1,865.71		
71330 Printing/Dupl Internal	815.22		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$2,830.09</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>
<b>Total Psychology RG</b>	<b>\$201,250.36</b>	<b>\$183,904.00</b>	<b>\$185,834.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55283 Psychology NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		24,488.00	24,488.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	6,069.00		
61051 Instr Overload Fall	2,670.00		
61183 Lecturer Fall - FT Temp Unfunded	24,671.10		
61184 Lecturer Spring - FT Temp Unfunded	19,736.88		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$69,166.98</b>	<b>\$24,488.00</b>	<b>\$24,488.00</b>
71100 Supplies Pool		493.00	493.00
71120 Office Supplies	13.30		
71330 Printing/Dupl Internal	913.95		
<b>Subtotal Supplies</b>	<b>\$927.25</b>	<b>\$493.00</b>	<b>\$493.00</b>
<b>Total Psychology NW</b>	<b>\$70,094.23</b>	<b>\$24,981.00</b>	<b>\$24,981.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55284 Psychology MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		48,100.00	48,100.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	13,350.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		44,408.00	45,295.00
61110 Instructor FT	44,747.98		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$82,127.98</b>	<b>\$92,508.00</b>	<b>\$93,395.00</b>
71100 Supplies Pool		525.00	525.00
71120 Office Supplies	27.00		
71130 Instructional Supplies	(10.20)		
71330 Printing/Dupl Internal	940.03		
<b>Subtotal Supplies</b>	<b>\$956.83</b>	<b>\$525.00</b>	<b>\$525.00</b>
<b>Total Psychology MDP</b>	<b>\$83,084.81</b>	<b>\$93,033.00</b>	<b>\$93,920.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55285 Philosophy VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		55,322.00	55,322.00
61011 Instr PT CR / N/C Fall	32,040.00		
61012 Instr PT CR / N/C Spring	20,894.00		
61013 Instr PT CR / N/C Summer I	29,613.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
61100 Instructor FT Pool			44,408.00
61181 Lecturer Fall - FT Funded	24,187.20		
61182 Lecturer Spring - FT Funded	19,349.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$139,433.96</b>	<b>\$55,322.00</b>	<b>\$99,730.00</b>
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	106.36		
71330 Printing/Dupl Internal	903.08		
71440 Hospitality	57.79		
<b>Subtotal Supplies</b>	<b>\$1,067.23</b>	<b>\$955.00</b>	<b>\$955.00</b>
<b>Total Philosophy VV</b>	<b>\$140,501.19</b>	<b>\$56,277.00</b>	<b>\$100,685.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55286 Philosophy TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		43,696.00	43,696.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	19,056.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	5,902.06		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	1,395.00		
61100 Instructor FT Pool		45,295.00	46,201.00
61110 Instructor FT	45,294.93		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$98,347.99</b>	<b>\$88,991.00</b>	<b>\$89,897.00</b>
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	99.93		
71130 Instructional Supplies	4.00		
71330 Printing/Dupl Internal	578.64		
<b>Subtotal Supplies</b>	<b>\$682.57</b>	<b>\$900.00</b>	<b>\$900.00</b>
<b>Total Philosophy TM</b>	<b>\$99,030.56</b>	<b>\$89,891.00</b>	<b>\$90,797.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55287 Philosophy RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		72,419.00	72,419.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	16,020.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	13,350.00		
61052 Instr Overload Spring	9,225.00		
61100 Instructor FT Pool		52,283.00	53,328.00
61110 Instructor FT	52,283.07		
61181 Lecturer Fall - FT Funded	13,675.35		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$131,253.42</b>	<b>\$124,702.00</b>	<b>\$125,747.00</b>
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	207.82		
71130 Instructional Supplies	1,836.40		
71330 Printing/Dupl Internal	530.06		
<b>Subtotal Supplies</b>	<b>\$2,574.28</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Total Philosophy RG</b>	<b>\$133,827.70</b>	<b>\$126,202.00</b>	<b>\$127,247.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55288 Philosophy NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		35,710.00	35,710.00
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	1,780.00		
61181 Lecturer Fall - FT Funded	9,116.85	41,026.00	41,846.00
61182 Lecturer Spring - FT Funded	18,233.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$47,820.61</b>	<b>\$76,736.00</b>	<b>\$77,556.00</b>
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	9.95		
71130 Instructional Supplies	14.22		
71330 Printing/Dupl Internal	491.67		
<b>Subtotal Supplies</b>	<b>\$515.84</b>	<b>\$150.00</b>	<b>\$150.00</b>
<b>Total Philosophy NW</b>	<b>\$48,336.45</b>	<b>\$76,886.00</b>	<b>\$77,706.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55289 Philosophy MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		50,773.00	50,773.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61181 Lecturer Fall - FT Funded	40,015.72		41,026.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$69,385.72</b>	<b>\$50,773.00</b>	<b>\$91,799.00</b>
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	3.00		
71130 Instructional Supplies	43.23		
71330 Printing/Dupl Internal	608.85		
<b>Subtotal Supplies</b>	<b>\$655.08</b>	<b>\$150.00</b>	<b>\$150.00</b>
<b>Total Philosophy MDP</b>	<b>\$70,040.80</b>	<b>\$50,923.00</b>	<b>\$91,949.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55290 History VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		397,934.00	397,934.00
61011 Instr PT CR / N/C Fall	153,913.24		
61012 Instr PT CR / N/C Spring	163,043.00		
61013 Instr PT CR / N/C Summer I	130,674.00		
61051 Instr Overload Fall	40,550.00		
61052 Instr Overload Spring	32,040.00		
61063 Instr FT / PT N/I Summer I	2,670.00		
61065 Instructional Coordinator	13,539.00		
61100 Instructor FT Pool		349,328.00	356,312.00
61110 Instructor FT	310,869.12		
61181 Lecturer Fall - FT Funded	23,713.35		
61182 Lecturer Spring - FT Funded	18,970.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$889,982.39</b>	<b>\$747,262.00</b>	<b>\$754,246.00</b>
71100 Supplies Pool		10,335.00	10,335.00
71120 Office Supplies	518.64		
71130 Instructional Supplies	55.50		
71330 Printing/Dupl Internal	6,269.56		
71331 Printing/Dupl External	30.00		
<b>Subtotal Supplies</b>	<b>\$6,873.70</b>	<b>\$10,335.00</b>	<b>\$10,335.00</b>
72099 Travel Pool		30.00	30.00
72100 In Town Travel	400.92		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55290 History VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$400.92	\$30.00	\$30.00
Total History VV	\$897,257.01	\$757,627.00	\$764,611.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55291 History TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		99,707.00	99,707.00
61011 Instr PT CR / N/C Fall	26,951.87		
61012 Instr PT CR / N/C Spring	27,904.00		
61013 Instr PT CR / N/C Summer I	21,360.00		
61014 Instr PT CR N/C Summer II	13,350.00		
61051 Instr Overload Fall	12,138.00		
61052 Instr Overload Spring	5,340.00		
61100 Instructor FT Pool		92,625.00	94,478.00
61110 Instructor FT	92,623.95		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$199,667.82</b>	<b>\$192,332.00</b>	<b>\$194,185.00</b>
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	3.20		
71130 Instructional Supplies	39.55		
71330 Printing/Dupl Internal	1,781.91		
<b>Subtotal Supplies</b>	<b>\$1,824.66</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total History TM</b>	<b>\$201,492.48</b>	<b>\$194,832.00</b>	<b>\$196,685.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55292 History RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		87,122.00	87,122.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	21,360.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	13,350.00		
61052 Instr Overload Spring	8,010.00		
61065 Instructional Coordinator	8,871.54		
61100 Instructor FT Pool		112,776.00	115,031.00
61110 Instructor FT	106,940.49		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$185,232.03</b>	<b>\$199,898.00</b>	<b>\$202,153.00</b>
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	106.90		
71130 Instructional Supplies	1,552.17		
71330 Printing/Dupl Internal	1,352.01		
<b>Subtotal Supplies</b>	<b>\$3,011.08</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Total History RG</b>	<b>\$188,243.11</b>	<b>\$201,398.00</b>	<b>\$203,653.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55293 History NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		95,406.00	95,406.00
61011 Instr PT CR / N/C Fall	25,428.00		
61012 Instr PT CR / N/C Spring	23,946.00		
61013 Instr PT CR / N/C Summer I	25,245.00		
61051 Instr Overload Fall	10,680.00		
61052 Instr Overload Spring	8,010.00		
61065 Instructional Coordinator	10,164.00		
61100 Instructor FT Pool		137,981.00	140,740.00
61110 Instructor FT	140,650.98		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$244,123.98</b>	<b>\$233,387.00</b>	<b>\$236,146.00</b>
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	603.62		
71330 Printing/Dupl Internal	1,534.31		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$2,147.93</b>	<b>\$1,366.00</b>	<b>\$1,366.00</b>
<b>Total History NW</b>	<b>\$246,271.91</b>	<b>\$234,753.00</b>	<b>\$237,512.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55294 History MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		97,181.00	97,181.00
61011 Instr PT CR / N/C Fall	21,360.00		
61012 Instr PT CR / N/C Spring	26,700.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	12,153.24		
61100 Instructor FT Pool		51,070.00	52,091.00
61110 Instructor FT	51,069.96		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$137,983.20</b>	<b>\$148,251.00</b>	<b>\$149,272.00</b>
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	15.98		
71330 Printing/Dupl Internal	541.99		
<b>Subtotal Supplies</b>	<b>\$557.97</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>Total History MDP</b>	<b>\$138,541.17</b>	<b>\$148,851.00</b>	<b>\$149,872.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55295 Government VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		388,987.00	388,987.00
61011 Instr PT CR / N/C Fall	146,106.00		
61012 Instr PT CR / N/C Spring	123,388.00		
61013 Instr PT CR / N/C Summer I	116,834.00		
61051 Instr Overload Fall	32,040.00		
61052 Instr Overload Spring	16,020.04		
61065 Instructional Coordinator	12,144.00		
61100 Instructor FT Pool		295,846.00	345,299.00
61110 Instructor FT	303,856.20		
61181 Lecturer Fall - FT Funded	28,456.02		
61182 Lecturer Spring - FT Funded	18,970.68		
61183 Lecturer Fall - FT Temp Unfunded	18,970.68		
61184 Lecturer Spring - FT Temp Unfunded	18,970.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$835,756.30</b>	<b>\$684,833.00</b>	<b>\$734,286.00</b>
71100 Supplies Pool		8,397.00	8,397.00
71120 Office Supplies	240.29		
71130 Instructional Supplies	11.00		
71330 Printing/Dupl Internal	4,883.31		
<b>Subtotal Supplies</b>	<b>\$5,134.60</b>	<b>\$8,397.00</b>	<b>\$8,397.00</b>
72100 In Town Travel	60.60		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55295 Government VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$60.60	\$0.00	\$0.00
Total Government VV	\$840,951.50	\$693,230.00	\$742,683.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55296 Government TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		92,804.00	92,804.00
61011 Instr PT CR / N/C Fall	29,795.00		
61012 Instr PT CR / N/C Spring	18,690.00		
61013 Instr PT CR / N/C Summer I	18,690.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	1,335.00		
61100 Instructor FT Pool		102,544.00	104,595.00
61110 Instructor FT	106,549.02		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$188,409.02</b>	<b>\$195,348.00</b>	<b>\$197,399.00</b>
71100 Supplies Pool		1,997.00	1,997.00
71330 Printing/Dupl Internal	2,026.95		
<b>Subtotal Supplies</b>	<b>\$2,026.95</b>	<b>\$1,997.00</b>	<b>\$1,997.00</b>
<b>Total Government TM</b>	<b>\$190,435.97</b>	<b>\$197,345.00</b>	<b>\$199,396.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55297 Government RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		60,173.00	60,173.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	10,428.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	9,108.00		
61100 Instructor FT Pool		126,387.00	128,914.00
61110 Instructor FT	126,387.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$183,303.00</b>	<b>\$186,560.00</b>	<b>\$189,087.00</b>
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	47.99		
71130 Instructional Supplies	1,016.52		
71330 Printing/Dupl Internal	543.58		
<b>Subtotal Supplies</b>	<b>\$1,608.09</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Total Government RG</b>	<b>\$184,911.09</b>	<b>\$188,060.00</b>	<b>\$190,587.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55298 Government NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		76,442.00	76,442.00
61011 Instr PT CR / N/C Fall	18,690.00		
61012 Instr PT CR / N/C Spring	16,020.00		
61013 Instr PT CR / N/C Summer I	21,360.00		
61051 Instr Overload Fall	3,308.00		
61052 Instr Overload Spring	6,949.00		
61065 Instructional Coordinator	7,072.00		
61100 Instructor FT Pool		52,091.00	53,133.00
61110 Instructor FT	52,091.01		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$125,490.01</b>	<b>\$128,533.00</b>	<b>\$129,575.00</b>
71100 Supplies Pool		1,467.00	1,467.00
71120 Office Supplies	686.71		
71330 Printing/Dupl Internal	895.23		
<b>Subtotal Supplies</b>	<b>\$1,581.94</b>	<b>\$1,467.00</b>	<b>\$1,467.00</b>
<b>Total Government NW</b>	<b>\$127,071.95</b>	<b>\$130,000.00</b>	<b>\$131,042.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55299 Government MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		67,382.00	67,382.00
61011 Instr PT CR / N/C Fall	16,020.00		
61012 Instr PT CR / N/C Spring	18,690.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		53,133.00	54,196.00
61110 Instructor FT	53,133.03		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$109,935.03</b>	<b>\$120,515.00</b>	<b>\$121,578.00</b>
71100 Supplies Pool		675.00	675.00
71120 Office Supplies	27.85		
71330 Printing/Dupl Internal	559.42		
<b>Subtotal Supplies</b>	<b>\$587.27</b>	<b>\$675.00</b>	<b>\$675.00</b>
<b>Total Government MDP</b>	<b>\$110,522.30</b>	<b>\$121,190.00</b>	<b>\$122,253.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55300 Sociology VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		180,451.00	180,451.00
61011 Instr PT CR / N/C Fall	29,370.00		
61012 Instr PT CR / N/C Spring	25,252.00		
61013 Instr PT CR / N/C Summer I	21,360.00		
61051 Instr Overload Fall	4,005.00		
61052 Instr Overload Spring	10,680.00		
61065 Instructional Coordinator	12,144.00		
61100 Instructor FT Pool		51,010.00	52,030.00
61110 Instructor FT	51,009.93		
61181 Lecturer Fall - FT Funded	41,269.94		
61182 Lecturer Spring - FT Funded	18,598.24		
61183 Lecturer Fall - FT Temp Unfunded	9,485.34		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$223,174.45</b>	<b>\$231,461.00</b>	<b>\$232,481.00</b>
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	75.45		
71130 Instructional Supplies	13.50		
71330 Printing/Dupl Internal	855.21		
71920 Applied Charges	135.25		
<b>Subtotal Supplies</b>	<b>\$1,079.41</b>	<b>\$2,286.00</b>	<b>\$2,286.00</b>
<b>Total Sociology VV</b>	<b>\$224,253.86</b>	<b>\$233,747.00</b>	<b>\$234,767.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55301 Sociology TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		36,747.00	36,747.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61063 Instr FT / PT N/I Summer I	2,013.00		
61065 Instructional Coordinator	9,513.00		
61100 Instructor FT Pool		45,516.00	46,426.00
61110 Instructor FT	45,515.97		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$86,411.97</b>	<b>\$82,263.00</b>	<b>\$83,173.00</b>
71100 Supplies Pool		946.00	946.00
71120 Office Supplies	25.96		
71330 Printing/Dupl Internal	489.31		
<b>Subtotal Supplies</b>	<b>\$515.27</b>	<b>\$946.00</b>	<b>\$946.00</b>
<b>Total Sociology TM</b>	<b>\$86,927.24</b>	<b>\$83,209.00</b>	<b>\$84,119.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55302 Sociology RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		33,645.00	33,645.00
61012 Instr PT CR / N/C Spring	5,340.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61100 Instructor FT Pool		86,368.00	88,095.00
61110 Instructor FT	69,094.37		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$77,104.37</b>	<b>\$120,013.00</b>	<b>\$121,740.00</b>
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	15.00		
71130 Instructional Supplies	402.24		
71330 Printing/Dupl Internal	178.49		
<b>Subtotal Supplies</b>	<b>\$595.73</b>	<b>\$500.00</b>	<b>\$500.00</b>
72100 In Town Travel	109.08		
<b>Subtotal Other Expenses</b>	<b>\$109.08</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Sociology RG</b>	<b>\$77,809.18</b>	<b>\$120,513.00</b>	<b>\$122,240.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55303 Sociology NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		28,215.00	28,215.00
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61110 Instructor FT	17,273.59		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$27,953.59</b>	<b>\$28,215.00</b>	<b>\$28,215.00</b>
71100 Supplies Pool		791.00	791.00
71330 Printing/Dupl Internal	210.00		
<b>Subtotal Supplies</b>	<b>\$210.00</b>	<b>\$791.00</b>	<b>\$791.00</b>
<b>Total Sociology NW</b>	<b>\$28,163.59</b>	<b>\$29,006.00</b>	<b>\$29,006.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55304 Sociology MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		24,051.00	24,051.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61181 Lecturer Fall - FT Funded	13,279.49		43,537.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$29,299.49</b>	<b>\$24,051.00</b>	<b>\$67,588.00</b>
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	60.09		
<b>Subtotal Supplies</b>	<b>\$66.09</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total Sociology MDP</b>	<b>\$29,365.58</b>	<b>\$24,251.00</b>	<b>\$67,788.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55305 Economics VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		169,608.00	169,608.00
61011 Instr PT CR / N/C Fall	32,040.00		
61012 Instr PT CR / N/C Spring	61,410.00		
61013 Instr PT CR / N/C Summer I	34,710.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	10,680.00		
61100 Instructor FT Pool		44,408.00	45,295.00
61110 Instructor FT	49,147.22		
61181 Lecturer Fall - FT Funded	13,797.85		
61182 Lecturer Spring - FT Funded	14,934.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$224,729.07</b>	<b>\$214,016.00</b>	<b>\$214,903.00</b>
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	20.40		
71330 Printing/Dupl Internal	1,853.35		
<b>Subtotal Supplies</b>	<b>\$1,873.75</b>	<b>\$1,540.00</b>	<b>\$1,540.00</b>
<b>Total Economics VV</b>	<b>\$226,602.82</b>	<b>\$215,556.00</b>	<b>\$216,443.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55306 Economics TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		28,922.00	28,922.00
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	1,395.00		
61100 Instructor FT Pool		78,860.00	80,437.00
61110 Instructor FT	77,107.63		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$99,862.63</b>	<b>\$107,782.00</b>	<b>\$109,359.00</b>
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	57.17		
71330 Printing/Dupl Internal	171.94		
71440 Hospitality	27.78		
<b>Subtotal Supplies</b>	<b>\$256.89</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>Total Economics TM</b>	<b>\$100,119.52</b>	<b>\$108,382.00</b>	<b>\$109,959.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55307 Economics RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		29,516.00	29,516.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	10,680.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61181 Lecturer Fall - FT Funded	19,349.75		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$43,379.75</b>	<b>\$29,516.00</b>	<b>\$29,516.00</b>
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	3.00		
71130 Instructional Supplies	631.20		
71330 Printing/Dupl Internal	722.20		
<b>Subtotal Supplies</b>	<b>\$1,356.40</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>Total Economics RG</b>	<b>\$44,736.15</b>	<b>\$30,016.00</b>	<b>\$30,016.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55308 Economics NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		18,147.00	18,147.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61052 Instr Overload Spring	2,670.00		
61181 Lecturer Fall - FT Funded		43,537.00	44,408.00
61182 Lecturer Spring - FT Funded	19,349.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$30,029.76</b>	<b>\$61,684.00</b>	<b>\$62,555.00</b>
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	14.72		
71130 Instructional Supplies	164.94		
71330 Printing/Dupl Internal	281.73		
<b>Subtotal Supplies</b>	<b>\$461.39</b>	<b>\$424.00</b>	<b>\$424.00</b>
<b>Total Economics NW</b>	<b>\$30,491.15</b>	<b>\$62,108.00</b>	<b>\$62,979.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55309 Economics MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		18,706.00	18,706.00
61013 Instr PT CR / N/C Summer I	2,670.00		
61181 Lecturer Fall - FT Funded	7,964.80	44,802.00	45,697.00
61182 Lecturer Spring - FT Funded	9,956.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$20,590.80</b>	<b>\$63,508.00</b>	<b>\$64,403.00</b>
71100 Supplies Pool		130.00	130.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	356.62		
<b>Subtotal Supplies</b>	<b>\$359.62</b>	<b>\$130.00</b>	<b>\$130.00</b>
<b>Total Economics MDP</b>	<b>\$20,950.42</b>	<b>\$63,638.00</b>	<b>\$64,533.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55310 Anthropology VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		34,648.00	34,648.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		91,927.00	93,765.00
61110 Instructor FT	91,926.99		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$113,286.99</b>	<b>\$126,575.00</b>	<b>\$128,413.00</b>
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	469.27		
71130 Instructional Supplies	29.00		
71210 Postage	2.85		
71330 Printing/Dupl Internal	131.99		
<b>Subtotal Supplies</b>	<b>\$633.11</b>	<b>\$1,018.00</b>	<b>\$1,018.00</b>
<b>Total Anthropology VV</b>	<b>\$113,920.10</b>	<b>\$127,593.00</b>	<b>\$129,431.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55315 Developmental English VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		237,831.00	237,831.00
61011 Instr PT CR / N/C Fall	85,813.52		
61012 Instr PT CR / N/C Spring	86,207.49		
61013 Instr PT CR / N/C Summer I	37,516.00		
61052 Instr Overload Spring	8,010.00		
61100 Instructor FT Pool		49,074.00	50,055.00
61110 Instructor FT	135,543.73		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$353,090.74</b>	<b>\$286,905.00</b>	<b>\$287,886.00</b>
71100 Supplies Pool		1,300.00	1,300.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	475.18		
<b>Subtotal Supplies</b>	<b>\$478.18</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>
<b>Total Developmental English VV</b>	<b>\$353,568.92</b>	<b>\$288,205.00</b>	<b>\$289,186.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55316 Developmental English TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		47,578.00	47,578.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	5,228.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	8,010.00		
61100 Instructor FT Pool		47,126.00	48,068.00
61110 Instructor FT	80,209.03		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$106,797.03</b>	<b>\$94,704.00</b>	<b>\$95,646.00</b>
71100 Supplies Pool		2,150.00	2,150.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	619.86		
<b>Subtotal Supplies</b>	<b>\$625.86</b>	<b>\$2,150.00</b>	<b>\$2,150.00</b>
<b>Total Developmental English TM</b>	<b>\$107,422.89</b>	<b>\$96,854.00</b>	<b>\$97,796.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55317 Developmental English RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		80,168.00	80,168.00
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	6,675.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		64,695.00	50,067.00
61110 Instructor FT	23,121.63		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$40,476.63</b>	<b>\$144,863.00</b>	<b>\$130,235.00</b>
71100 Supplies Pool		1,810.00	1,810.00
71120 Office Supplies	535.93		
71130 Instructional Supplies	682.20		
71330 Printing/Dupl Internal	17.10		
<b>Subtotal Supplies</b>	<b>\$1,235.23</b>	<b>\$1,810.00</b>	<b>\$1,810.00</b>
<b>Total Developmental English RG</b>	<b>\$41,711.86</b>	<b>\$146,673.00</b>	<b>\$132,045.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55318 Developmental English NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		34,739.00	34,739.00
61011 Instr PT CR / N/C Fall	1,975.80		
61012 Instr PT CR / N/C Spring	8,544.00		
61013 Instr PT CR / N/C Summer I	6,408.00		
61052 Instr Overload Spring	2,670.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$19,597.80</b>	<b>\$34,739.00</b>	<b>\$34,739.00</b>
71100 Supplies Pool		125.00	125.00
71330 Printing/Dupl Internal	22.34		
<b>Subtotal Supplies</b>	<b>\$22.34</b>	<b>\$125.00</b>	<b>\$125.00</b>
<b>Total Developmental English NW</b>	<b>\$19,620.14</b>	<b>\$34,864.00</b>	<b>\$34,864.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55319 Developmental English MDP**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		121,955.00	121,955.00
61011 Instr PT CR / N/C Fall	26,700.00		
61012 Instr PT CR / N/C Spring	15,964.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	2,670.00		
61110 Instructor FT	3,204.52		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$59,218.52</b>	<b>\$121,955.00</b>	<b>\$121,955.00</b>
71100 Supplies Pool		650.00	650.00
71330 Printing/Dupl Internal	899.47		
<b>Subtotal Supplies</b>	<b>\$899.47</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>Total Developmental English MDP</b>	<b>\$60,117.99</b>	<b>\$122,605.00</b>	<b>\$122,605.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55320 Language Institute Program

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		736,148.00	639,992.00
61011 Instr PT CR / N/C Fall	124,084.30		
61012 Instr PT CR / N/C Spring	161,442.64		
61013 Instr PT CR / N/C Summer I	38,449.30		
61051 Instr Overload Fall	20,379.60		
61052 Instr Overload Spring	27,068.40		
61100 Instructor FT Pool		347,362.00	294,252.00
61110 Instructor FT	312,251.25		
61305 Professional Staff FT	28,935.87	29,087.00	29,669.00
61600 Classified Staff Pool		47,340.00	47,340.00
61601 Classified Staff PT	32,850.71		
61605 Classified Staff FT	17,808.56		31,140.00
61800 Vacation Accrual	(1,092.90)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$762,177.73</b>	<b>\$1,159,937.00</b>	<b>\$1,042,393.00</b>
71100 Supplies Pool		31,909.00	31,909.00
71120 Office Supplies	7,486.67		
71130 Instructional Supplies	6,233.00		
71131 Testing Supplies	13,200.00		
71330 Printing/Dupl Internal	2,915.88		
71331 Printing/Dupl External	1,136.78		
71420 Subscriptions	562.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55320 Language Institute Program

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Subtotal</b>	<b>Supplies</b>	<b>\$31,534.33</b>	<b>\$31,909.00</b>	<b>\$31,909.00</b>
72099	Travel Pool		147.00	147.00
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$0.00</b>	<b>\$147.00</b>	<b>\$147.00</b>
<b>Total</b>	<b>Language Institute Program</b>	<b>\$793,712.06</b>	<b>\$1,191,993.00</b>	<b>\$1,074,449.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55322 Language Institute - Administrative

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	46,547.04	46,547.00	47,478.00
61600 Classified Staff Pool		47,340.00	47,340.00
61601 Classified Staff PT	30,405.56		
61605 Classified Staff FT	24,232.62	28,880.00	
61800 Vacation Accrual	(229.46)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$100,955.76</b>	<b>\$122,767.00</b>	<b>\$94,818.00</b>
71100 Supplies Pool		27,048.00	27,048.00
71110 Automotive Supplies	10.83		
71120 Office Supplies	8,237.30		
71121 Furniture & Equip < 5,000 Institu	799.13		
71130 Instructional Supplies	4.50		
71131 Testing Supplies	4,650.00		
71140 Laboratory Supplies	1,549.61		
71193 Misc Building Supplies	54.00		
71210 Postage	4.38		
71330 Printing/Dupl Internal	2,283.83		
71331 Printing/Dupl External	1,136.78		
71432 Marketing Advertising	7,473.26		
71440 Hospitality	712.24		
<b>Subtotal Supplies</b>	<b>\$26,915.86</b>	<b>\$27,048.00</b>	<b>\$27,048.00</b>
72099 Travel Pool		100.00	100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55322 Language Institute - Administrative

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$100.00	\$100.00
Total Language Institute - Administrative	\$127,871.62	\$149,915.00	\$121,966.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55324 Foreign Language & Lit.

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,248.00	
61011 Instr PT CR / N/C Fall	34.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$34.00</b>	<b>\$13,248.00</b>	<b>\$0.00</b>
<b>Total Foreign Language &amp; Lit.</b>	<b>\$34.00</b>	<b>\$13,248.00</b>	<b>\$0.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55325 Architecture VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		17,866.00	17,866.00
61011 Instr PT CR / N/C Fall	8,996.00		
61012 Instr PT CR / N/C Spring	14,156.00		
61013 Instr PT CR / N/C Summer I	2,913.00		
61051 Instr Overload Fall	9,295.00		
61052 Instr Overload Spring	4,450.00		
61062 Instr FT / PT N/I Spring	3,036.00		
61100 Instructor FT Pool		126,730.00	129,265.00
61110 Instructor FT	122,248.09		
61181 Lecturer Fall - FT Funded	2,119.38		
61183 Lecturer Fall - FT Temp Unfunded	10,400.45		
61184 Lecturer Spring - FT Temp Unfunded	6,240.27		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$183,854.19</b>	<b>\$144,596.00</b>	<b>\$147,131.00</b>
71100 Supplies Pool		6,803.00	6,803.00
71120 Office Supplies	537.32		
71130 Instructional Supplies	5,445.10		
71330 Printing/Dupl Internal	812.97		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$6,805.39</b>	<b>\$6,803.00</b>	<b>\$6,803.00</b>
<b>Total Architecture VV</b>	<b>\$190,659.58</b>	<b>\$151,399.00</b>	<b>\$153,934.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55326 Arch/Drftg/Tech VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		15,194.00	15,194.00
61011 Instr PT CR / N/C Fall	6,728.00		
61012 Instr PT CR / N/C Spring	5,476.00		
61013 Instr PT CR / N/C Summer I	2,836.00		
61051 Instr Overload Fall	3,892.00		
61052 Instr Overload Spring	5,672.00		
61100 Instructor FT Pool		11,088.00	11,310.00
61110 Instructor FT	15,568.82		
61181 Lecturer Fall - FT Funded	2,809.43		
61183 Lecturer Fall - FT Temp Unfunded	24,617.55		
61184 Lecturer Spring - FT Temp Unfunded	3,776.92		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$71,376.72</b>	<b>\$26,282.00</b>	<b>\$26,504.00</b>
<b>Total Arch/Drftg/Tech VV</b>	<b>\$71,376.72</b>	<b>\$26,282.00</b>	<b>\$26,504.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55330 Biology VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		296,886.00	296,886.00
61011 Instr PT CR / N/C Fall	43,309.00		
61012 Instr PT CR / N/C Spring	39,204.00		
61013 Instr PT CR / N/C Summer I	50,520.00		
61014 Instr PT CR N/C Summer II	12,234.00		
61051 Instr Overload Fall	40,035.00		
61052 Instr Overload Spring	42,598.55		
61065 Instructional Coordinator	10,498.05		
61100 Instructor FT Pool		356,176.00	363,298.00
61110 Instructor FT	356,144.59		
61181 Lecturer Fall - FT Funded	4,469.11		
61183 Lecturer Fall - FT Temp Unfunded	20,531.44		
61184 Lecturer Spring - FT Temp Unfunded	25,328.44		
61305 Professional Staff FT	22,507.14		31,225.00
61600 Classified Staff Pool		36,011.00	36,011.00
61631 Tutor LA SSA PT	41,460.64		
61635 Class Staff Lab Assistant	7,220.01	28,880.00	
61800 Vacation Accrual	148.59		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$716,208.56</b>	<b>\$717,953.00</b>	<b>\$727,420.00</b>
71100 Supplies Pool		25,267.00	25,267.00
71110 Automotive Supplies	15.12		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55330 Biology VV

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71120 Office Supplies	1,103.65		
71130 Instructional Supplies	19,273.88		
71210 Postage	6.07		
71330 Printing/Dupl Internal	5,256.44		
71440 Hospitality	163.24		
<b>Subtotal Supplies</b>	<b>\$25,818.40</b>	<b>\$25,267.00</b>	<b>\$25,267.00</b>
73000 Equipment Pool	3,034.48		
73100 Cap Furniture & Equipment>5000	12,205.31		
<b>Subtotal Capital Expenses</b>	<b>\$15,239.79</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Biology VV</b>	<b>\$757,266.75</b>	<b>\$743,220.00</b>	<b>\$752,687.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55331 Biology TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		117,081.00	117,081.00
61011 Instr PT CR / N/C Fall	24,873.70		
61012 Instr PT CR / N/C Spring	37,907.60		
61013 Instr PT CR / N/C Summer I	21,447.50		
61014 Instr PT CR N/C Summer II	21,270.00		
61051 Instr Overload Fall	17,653.52		
61052 Instr Overload Spring	15,477.52		
61061 Instr FT / PT N/I Fall	2,880.00		
61100 Instructor FT Pool		272,052.00	277,490.00
61110 Instructor FT	242,906.86		
61600 Classified Staff Pool		12,329.00	12,329.00
61631 Tutor LA SSA PT	13,592.02		
61635 Class Staff Lab Assistant	32,196.96	32,197.00	32,841.00
61800 Vacation Accrual	85.42		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$430,291.10</b>	<b>\$433,659.00</b>	<b>\$439,741.00</b>
71100 Supplies Pool		26,184.00	26,184.00
71120 Office Supplies	600.02		
71130 Instructional Supplies	24,963.98		
71330 Printing/Dupl Internal	2,794.27		
<b>Subtotal Supplies</b>	<b>\$28,358.27</b>	<b>\$26,184.00</b>	<b>\$26,184.00</b>
72100 In Town Travel	5.05		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55331 Biology TM

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$5.05</b>	<b>\$0.00</b>	<b>\$0.00</b>
73000	Equipment Pool	13,988.00		
<b>Subtotal</b>	<b>Capital Expenses</b>	<b>\$13,988.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total</b>	<b>Biology TM</b>	<b>\$472,642.42</b>	<b>\$459,843.00</b>	<b>\$465,925.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55332 Biology RG**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		143,943.00	143,943.00
61011 Instr PT CR / N/C Fall	40,480.00		
61012 Instr PT CR / N/C Spring	34,272.00		
61013 Instr PT CR / N/C Summer I	36,174.00		
61051 Instr Overload Fall	15,054.00		
61052 Instr Overload Spring	19,712.00		
61062 Instr FT / PT N/I Spring	690.00		
61063 Instr FT / PT N/I Summer I	3,780.00		
61065 Instructional Coordinator	6,171.00		
61100 Instructor FT Pool		228,106.00	239,877.00
61110 Instructor FT	220,193.31		
61600 Classified Staff Pool		17,196.00	17,196.00
61631 Tutor LA SSA PT	5,884.20		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$382,410.51</b>	<b>\$389,245.00</b>	<b>\$401,016.00</b>
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	2,488.49		
71121 Furniture & Equip < 5,000 Institu	6,480.59		
71130 Instructional Supplies	15,085.36		
71330 Printing/Dupl Internal	3,447.31		
<b>Subtotal Supplies</b>	<b>\$27,501.75</b>	<b>\$15,438.00</b>	<b>\$15,438.00</b>
<b>Total Biology RG</b>	<b>\$409,912.26</b>	<b>\$404,683.00</b>	<b>\$416,454.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55333 Biology NW**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		95,010.00	95,010.00
61011 Instr PT CR / N/C Fall	46,794.00		
61012 Instr PT CR / N/C Spring	59,556.00		
61013 Instr PT CR / N/C Summer I	36,420.00		
61051 Instr Overload Fall	25,026.00		
61052 Instr Overload Spring	27,474.00		
61065 Instructional Coordinator	11,154.00		
61100 Instructor FT Pool		245,756.00	195,390.00
61110 Instructor FT	192,916.16		
61181 Lecturer Fall - FT Funded	29,518.35		
61182 Lecturer Spring - FT Funded	23,614.68		
61600 Classified Staff Pool		13,455.00	13,455.00
61601 Classified Staff PT	6,644.60		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$459,117.79</b>	<b>\$354,221.00</b>	<b>\$303,855.00</b>
71100 Supplies Pool		8,819.00	8,819.00
71120 Office Supplies	1,030.32		
71130 Instructional Supplies	14,141.29		
71131 Testing Supplies	163.32		
71210 Postage	110.16		
71330 Printing/Dupl Internal	3,658.23		
71331 Printing/Dupl External	10.00		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55333 Biology NW

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71432 Marketing Advertising	14.00		
<b>Subtotal Supplies</b>	<b>\$19,127.32</b>	<b>\$8,819.00</b>	<b>\$8,819.00</b>
<b>Total Biology NW</b>	<b>\$478,245.11</b>	<b>\$363,040.00</b>	<b>\$312,674.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55334 Biology MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		152,106.00	152,106.00
61011 Instr PT CR / N/C Fall	24,996.00		
61012 Instr PT CR / N/C Spring	21,270.00		
61013 Instr PT CR / N/C Summer I	32,856.00		
61014 Instr PT CR N/C Summer II	4,254.00		
61051 Instr Overload Fall	16,428.00		
61052 Instr Overload Spring	4,254.00		
61065 Instructional Coordinator	4,047.00		
61100 Instructor FT Pool		150,464.00	153,472.00
61110 Instructor FT	156,301.98		
61600 Classified Staff Pool	20,813.82	23,004.00	23,004.00
61605 Classified Staff FT	35,358.96		
61635 Class Staff Lab Assistant		35,358.00	36,065.00
61800 Vacation Accrual	(352.19)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$320,227.57</b>	<b>\$360,932.00</b>	<b>\$364,647.00</b>
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	9,925.50		
71130 Instructional Supplies	5.50		
71330 Printing/Dupl Internal	2,724.75		
<b>Subtotal Supplies</b>	<b>\$12,655.75</b>	<b>\$6,580.00</b>	<b>\$6,580.00</b>
<b>Total Biology MDP</b>	<b>\$332,883.32</b>	<b>\$367,512.00</b>	<b>\$371,227.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55335 Chemistry VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		166,867.00	166,867.00
61011 Instr PT CR / N/C Fall	58,528.00		
61012 Instr PT CR / N/C Spring	64,519.00		
61013 Instr PT CR / N/C Summer I	25,728.00		
61014 Instr PT CR N/C Summer II	25,524.00		
61051 Instr Overload Fall	13,716.00		
61052 Instr Overload Spring	10,680.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		207,574.00	211,726.00
61110 Instructor FT	207,573.93		
61305 Professional Staff FT	38,306.04	38,306.00	39,072.00
61600 Classified Staff Pool		24,314.00	24,314.00
61631 Tutor LA SSA PT	25,989.38		
61800 Vacation Accrual	(20.66)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$473,579.69</b>	<b>\$437,061.00</b>	<b>\$441,979.00</b>
71100 Supplies Pool		13,660.00	13,660.00
71120 Office Supplies	109.68		
71130 Instructional Supplies	8,558.09		
71140 Laboratory Supplies	9,121.82		
71210 Postage	4.91		
71330 Printing/Dupl Internal	2,492.79		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55335 Chemistry VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal   Supplies	\$20,287.29	\$13,660.00	\$13,660.00
Total       Chemistry VV	\$493,866.98	\$450,721.00	\$455,639.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55336 Chemistry TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		27,488.00	27,488.00
61011 Instr PT CR / N/C Fall	17,016.00		
61012 Instr PT CR / N/C Spring	17,084.00		
61013 Instr PT CR / N/C Summer I	4,254.00		
61014 Instr PT CR N/C Summer II	8,508.00		
61051 Instr Overload Fall	5,717.00		
61052 Instr Overload Spring	6,322.00		
61100 Instructor FT Pool		56,386.00	57,514.00
61110 Instructor FT	42,602.00		
61600 Classified Staff Pool		25,295.00	
61601 Classified Staff PT	2,804.78		
61635 Class Staff Lab Assistant	22,196.75		28,599.00
61800 Vacation Accrual	539.20		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$127,043.73</b>	<b>\$109,169.00</b>	<b>\$113,601.00</b>
71100 Supplies Pool		4,950.00	4,950.00
71120 Office Supplies	576.30		
71130 Instructional Supplies	17,324.03		
71330 Printing/Dupl Internal	380.55		
<b>Subtotal Supplies</b>	<b>\$18,280.88</b>	<b>\$4,950.00</b>	<b>\$4,950.00</b>
<b>Total Chemistry TM</b>	<b>\$145,324.61</b>	<b>\$114,119.00</b>	<b>\$118,551.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55337 Chemistry RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		43,298.00	43,298.00
61011 Instr PT CR / N/C Fall	8,640.00		
61013 Instr PT CR / N/C Summer I	12,762.00		
61051 Instr Overload Fall	7,008.00		
61052 Instr Overload Spring	6,924.00		
61100 Instructor FT Pool		49,087.00	50,069.00
61110 Instructor FT	49,086.99		
61600 Classified Staff Pool		7,793.00	7,793.00
61631 Tutor LA SSA PT	12,850.43		
61635 Class Staff Lab Assistant	28,038.96	28,039.00	28,600.00
61800 Vacation Accrual	222.03		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$125,532.41</b>	<b>\$128,217.00</b>	<b>\$129,760.00</b>
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	0.50		
71130 Instructional Supplies	2,085.40		
71330 Printing/Dupl Internal	896.66		
<b>Subtotal Supplies</b>	<b>\$2,982.56</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>
<b>Total Chemistry RG</b>	<b>\$128,514.97</b>	<b>\$132,717.00</b>	<b>\$134,260.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55338 Chemistry MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		40,346.00	40,346.00
61011 Instr PT CR / N/C Fall	5,838.00		
61012 Instr PT CR / N/C Spring	4,254.00		
61013 Instr PT CR / N/C Summer I	8,508.00		
61051 Instr Overload Fall	4,254.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		51,764.00	52,799.00
61110 Instructor FT	51,764.04		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$77,288.04</b>	<b>\$92,110.00</b>	<b>\$93,145.00</b>
71100 Supplies Pool		4,455.00	4,455.00
71120 Office Supplies	4,078.85		
71330 Printing/Dupl Internal	311.78		
<b>Subtotal Supplies</b>	<b>\$4,390.63</b>	<b>\$4,455.00</b>	<b>\$4,455.00</b>
<b>Total Chemistry MDP</b>	<b>\$81,678.67</b>	<b>\$96,565.00</b>	<b>\$97,600.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55339 Chemistry NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		21,378.00	31,638.00
61011 Instr PT CR / N/C Fall	15,432.00		
61012 Instr PT CR / N/C Spring	17,862.00		
61013 Instr PT CR / N/C Summer I	2,430.00		
61051 Instr Overload Fall	2,673.00		
61052 Instr Overload Spring	4,254.00		
61065 Instructional Coordinator	1,023.00		
61183 Lecturer Fall - FT Temp Unfunded	23,713.35		
61184 Lecturer Spring - FT Temp Unfunded	18,970.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$86,358.03</b>	<b>\$21,378.00</b>	<b>\$31,638.00</b>
71100 Supplies Pool		1,000.00	1,200.00
71130 Instructional Supplies	17,936.14		
71210 Postage	31.02		
71330 Printing/Dupl Internal	477.93		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$18,455.09</b>	<b>\$1,000.00</b>	<b>\$1,200.00</b>
<b>Total Chemistry NW</b>	<b>\$104,813.12</b>	<b>\$22,378.00</b>	<b>\$32,838.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55340 Geology VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		131,932.00	131,932.00
61011 Instr PT CR / N/C Fall	38,822.40		
61012 Instr PT CR / N/C Spring	26,473.00		
61013 Instr PT CR / N/C Summer I	26,640.00		
61051 Instr Overload Fall	7,881.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		114,339.00	116,626.00
61110 Instructor FT	154,486.92		
61600 Classified Staff Pool		9,556.00	9,556.00
61601 Classified Staff PT	824.25		
61631 Tutor LA SSA PT	13,498.54		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$280,038.11</b>	<b>\$255,827.00</b>	<b>\$258,114.00</b>
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	15.00		
71130 Instructional Supplies	476.75		
71330 Printing/Dupl Internal	1,709.86		
<b>Subtotal Supplies</b>	<b>\$2,201.61</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>
<b>Total Geology VV</b>	<b>\$282,239.72</b>	<b>\$258,127.00</b>	<b>\$260,414.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55341 Geology TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		56,774.00	56,774.00
61011 Instr PT CR / N/C Fall	17,574.00		
61012 Instr PT CR / N/C Spring	14,224.50		
61013 Instr PT CR / N/C Summer I	3,726.00		
61051 Instr Overload Fall	7,212.00		
61052 Instr Overload Spring	2,791.52		
61100 Instructor FT Pool		58,664.00	59,837.00
61110 Instructor FT	58,663.98		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$104,192.00</b>	<b>\$115,438.00</b>	<b>\$116,611.00</b>
71100 Supplies Pool		2,600.00	2,100.00
71120 Office Supplies	456.81		
71130 Instructional Supplies	1,909.78		
71330 Printing/Dupl Internal	169.17		
<b>Subtotal Supplies</b>	<b>\$2,535.76</b>	<b>\$2,600.00</b>	<b>\$2,100.00</b>
<b>Total Geology TM</b>	<b>\$106,727.76</b>	<b>\$118,038.00</b>	<b>\$118,711.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55342 Geology NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,688.00	13,688.00
61051 Instr Overload Fall	1,458.00		
61052 Instr Overload Spring	1,000.00		
61065 Instructional Coordinator	395.00		
61100 Instructor FT Pool		70,644.00	72,057.00
61110 Instructor FT	70,643.97		
61600 Classified Staff Pool		9,080.00	9,080.00
61601 Classified Staff PT	6,954.66		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$80,451.63</b>	<b>\$93,412.00</b>	<b>\$94,825.00</b>
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	499.99		
71130 Instructional Supplies	367.41		
71330 Printing/Dupl Internal	337.01		
<b>Subtotal Supplies</b>	<b>\$1,204.41</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
<b>Total Geology NW</b>	<b>\$81,656.04</b>	<b>\$94,612.00</b>	<b>\$96,025.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55343 Geology RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		33,558.00	33,558.00
61011 Instr PT CR / N/C Fall	19,686.00		
61012 Instr PT CR / N/C Spring	24,468.00		
61013 Instr PT CR / N/C Summer I	11,178.00		
61181 Lecturer Fall - FT Funded	27,521.04		
61182 Lecturer Spring - FT Funded	22,697.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$105,550.80</b>	<b>\$33,558.00</b>	<b>\$33,558.00</b>
71100 Supplies Pool		1,000.00	1,000.00
71130 Instructional Supplies	2,119.54		
71210 Postage	20.77		
71330 Printing/Dupl Internal	43.48		
<b>Subtotal Supplies</b>	<b>\$2,183.79</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Geology RG</b>	<b>\$107,734.59</b>	<b>\$34,558.00</b>	<b>\$34,558.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55344 Geology MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		36,848.00	36,848.00
61011 Instr PT CR / N/C Fall	6,924.00		
61012 Instr PT CR / N/C Spring	4,254.00		
61013 Instr PT CR / N/C Summer I	5,838.00		
61051 Instr Overload Fall	4,254.00		
61065 Instructional Coordinator	4,047.12		
61100 Instructor FT Pool		47,126.00	48,068.00
61110 Instructor FT	47,126.07		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$72,443.19</b>	<b>\$83,974.00</b>	<b>\$84,916.00</b>
71100 Supplies Pool		3,500.00	3,500.00
71110 Automotive Supplies	86.81		
71120 Office Supplies	4,146.99		
71130 Instructional Supplies	313.00		
71330 Printing/Dupl Internal	708.98		
<b>Subtotal Supplies</b>	<b>\$5,255.78</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
<b>Total Geology MDP</b>	<b>\$77,698.97</b>	<b>\$87,474.00</b>	<b>\$88,416.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55345 Math VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		507,029.00	503,372.00
61011 Instr PT CR / N/C Fall	78,292.72		
61012 Instr PT CR / N/C Spring	66,101.56		
61013 Instr PT CR / N/C Summer I	94,986.00		
61014 Instr PT CR N/C Summer II	37,380.00		
61051 Instr Overload Fall	37,857.00		
61052 Instr Overload Spring	40,050.00		
61062 Instr FT / PT N/I Spring	14,144.56		
61065 Instructional Coordinator	24,652.64		
61100 Instructor FT Pool		504,456.00	558,082.00
61110 Instructor FT	540,843.26		
61181 Lecturer Fall - FT Funded	52,558.65		
61182 Lecturer Spring - FT Funded	21,471.35		
61183 Lecturer Fall - FT Temp Unfunded	10,451.88		
61184 Lecturer Spring - FT Temp Unfunded	39,059.87		
61305 Professional Staff FT		45,144.00	46,047.00
61335 Professional Staff Lab	45,144.00		
61600 Classified Staff Pool		44,606.00	14,606.00
61631 Tutor LA SSA PT	12,080.00		
61800 Vacation Accrual	(153.23)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,114,920.26</b>	<b>\$1,101,235.00</b>	<b>\$1,122,107.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55345 Math VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		8,533.00	8,533.00
71120 Office Supplies	215.34		
71130 Instructional Supplies	4,249.91		
71330 Printing/Dupl Internal	8,180.03		
71331 Printing/Dupl External	30.00		
<b>Subtotal Supplies</b>	<b>\$12,675.28</b>	<b>\$8,533.00</b>	<b>\$8,533.00</b>
<b>Total Math VV</b>	<b>\$1,127,595.54</b>	<b>\$1,109,768.00</b>	<b>\$1,130,640.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55346 Math TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		75,224.00	75,224.00
61011 Instr PT CR / N/C Fall	11,047.20		
61012 Instr PT CR / N/C Spring	22,658.00		
61013 Instr PT CR / N/C Summer I	23,880.00		
61014 Instr PT CR N/C Summer II	8,078.00		
61051 Instr Overload Fall	890.00		
61052 Instr Overload Spring	13,716.00		
61100 Instructor FT Pool		182,074.00	185,715.00
61110 Instructor FT	163,921.12		
61181 Lecturer Fall - FT Funded	19,349.76		
61182 Lecturer Spring - FT Funded	11,609.85		
61600 Classified Staff Pool		7,668.00	7,668.00
61601 Classified Staff PT	6,359.22		
61635 Class Staff Lab Assistant	33,516.00	33,516.00	34,186.00
61800 Vacation Accrual	(246.47)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$314,778.68</b>	<b>\$298,482.00</b>	<b>\$302,793.00</b>
71100 Supplies Pool		5,166.00	5,166.00
71120 Office Supplies	666.89		
71130 Instructional Supplies	500.00		
71210 Postage	2.39		
71330 Printing/Dupl Internal	3,382.56		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55346 Math TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal    Supplies	\$4,551.84	\$5,166.00	\$5,166.00
Total        Math TM	\$319,330.52	\$303,648.00	\$307,959.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55347 Math RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		108,963.00	108,963.00
61011 Instr PT CR / N/C Fall	27,907.00		
61012 Instr PT CR / N/C Spring	13,615.00		
61013 Instr PT CR / N/C Summer I	11,275.00		
61014 Instr PT CR N/C Summer II	12,355.00		
61031 Instr Curriculum Dev Fall	5,955.44		
61051 Instr Overload Fall	9,790.00		
61052 Instr Overload Spring	11,928.50		
61065 Instructional Coordinator	12,043.92		
61100 Instructor FT Pool		219,634.00	269,531.00
61110 Instructor FT	159,021.65		
61181 Lecturer Fall - FT Funded	4,742.65		
61182 Lecturer Spring - FT Funded	3,794.12		
61600 Classified Staff Pool		74,691.00	74,691.00
61631 Tutor LA SSA PT	29,374.80		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$301,803.08</b>	<b>\$403,288.00</b>	<b>\$453,185.00</b>
71100 Supplies Pool		3,892.00	3,892.00
71120 Office Supplies	2,228.31		
71130 Instructional Supplies	1,138.47		
71140 Laboratory Supplies	80.38		
71330 Printing/Dupl Internal	1,407.26		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55347 Math RG

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$4,864.42</b>	<b>\$3,892.00</b>	<b>\$3,892.00</b>
<b>Total Math RG</b>	<b>\$306,667.50</b>	<b>\$407,180.00</b>	<b>\$457,077.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55348 Math NW**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		65,558.00	65,558.00
61011 Instr PT CR / N/C Fall	6,322.00		
61012 Instr PT CR / N/C Spring	5,787.00		
61013 Instr PT CR / N/C Summer I	11,262.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	4,450.00		
61065 Instructional Coordinator	5,049.00		
61100 Instructor FT Pool		160,456.00	163,666.00
61110 Instructor FT	113,949.60		
61600 Classified Staff Pool		22,696.00	22,696.00
61631 Tutor LA SSA PT	20,935.64		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$170,425.24</b>	<b>\$248,710.00</b>	<b>\$251,920.00</b>
71100 Supplies Pool		1,839.00	1,839.00
71120 Office Supplies	688.15		
71130 Instructional Supplies	974.21		
71330 Printing/Dupl Internal	1,253.91		
71331 Printing/Dupl External	10.00		
71440 Hospitality	35.00		
<b>Subtotal Supplies</b>	<b>\$2,961.27</b>	<b>\$1,839.00</b>	<b>\$1,839.00</b>
<b>Total Math NW</b>	<b>\$173,386.51</b>	<b>\$250,549.00</b>	<b>\$253,759.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55349 Math MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		128,899.00	128,899.00
61011 Instr PT CR / N/C Fall	14,685.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	22,250.00		
61014 Instr PT CR N/C Summer II	8,321.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	10,680.00		
61065 Instructional Coordinator	13,754.76		
61100 Instructor FT Pool		158,369.00	161,536.00
61110 Instructor FT	158,471.04		
61183 Lecturer Fall - FT Temp Unfunded	23,713.35		
61184 Lecturer Spring - FT Temp Unfunded	19,072.68		
61600 Classified Staff Pool	11,973.19	41,724.00	41,724.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$298,941.02</b>	<b>\$328,992.00</b>	<b>\$332,159.00</b>
71100 Supplies Pool		1,258.00	1,258.00
71120 Office Supplies	49.00		
71210 Postage	104.37		
71330 Printing/Dupl Internal	2,134.77		
<b>Subtotal Supplies</b>	<b>\$2,288.14</b>	<b>\$1,258.00</b>	<b>\$1,258.00</b>
<b>Total Math MDP</b>	<b>\$301,229.16</b>	<b>\$330,250.00</b>	<b>\$333,417.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55350 Physics VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		121,102.00	121,102.00
61011 Instr PT CR / N/C Fall	47,826.00		
61012 Instr PT CR / N/C Spring	27,114.40		
61013 Instr PT CR / N/C Summer I	27,277.36		
61014 Instr PT CR N/C Summer II	22,326.00		
61051 Instr Overload Fall	20,735.00		
61052 Instr Overload Spring	9,309.00		
61062 Instr FT / PT N/I Spring	1,380.00		
61065 Instructional Coordinator	2,741.00		
61100 Instructor FT Pool		160,296.00	157,309.00
61110 Instructor FT	123,683.57		
61182 Lecturer Spring - FT Funded	21,471.35		
61600 Classified Staff Pool		20,820.00	20,820.00
61631 Tutor LA SSA PT	10,323.66		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$314,187.34</b>	<b>\$302,218.00</b>	<b>\$299,231.00</b>
71100 Supplies Pool		3,408.00	4,408.00
71120 Office Supplies	120.89		
71130 Instructional Supplies	9,893.81		
71330 Printing/Dupl Internal	2,328.73		
<b>Subtotal Supplies</b>	<b>\$12,343.43</b>	<b>\$3,408.00</b>	<b>\$4,408.00</b>
<b>Total Physics VV</b>	<b>\$326,530.77</b>	<b>\$305,626.00</b>	<b>\$303,639.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55351 Physics TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		20,246.00	20,246.00
61011 Instr PT CR / N/C Fall	4,403.00		
61012 Instr PT CR / N/C Spring	4,675.00		
61013 Instr PT CR / N/C Summer I	4,497.00		
61051 Instr Overload Fall	890.00		
61052 Instr Overload Spring	7,963.01		
61181 Lecturer Fall - FT Funded	26,735.55	48,124.00	
61182 Lecturer Spring - FT Funded	18,394.04		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$67,557.60</b>	<b>\$68,370.00</b>	<b>\$20,246.00</b>
71100 Supplies Pool		278.00	778.00
71120 Office Supplies	37.44		
71130 Instructional Supplies	2,092.22		
71330 Printing/Dupl Internal	180.93		
<b>Subtotal Supplies</b>	<b>\$2,310.59</b>	<b>\$278.00</b>	<b>\$778.00</b>
<b>Total Physics TM</b>	<b>\$69,868.19</b>	<b>\$68,648.00</b>	<b>\$21,024.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55352 Physics RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		41,830.00	41,830.00
61011 Instr PT CR / N/C Fall	2,228.00		
61012 Instr PT CR / N/C Spring	4,679.00		
61013 Instr PT CR / N/C Summer I	12,762.00		
61014 Instr PT CR N/C Summer II	1,701.00		
61051 Instr Overload Fall	476.00		
61052 Instr Overload Spring	3,636.00		
61065 Instructional Coordinator	2,000.00		
61100 Instructor FT Pool		94,357.00	55,279.00
61110 Instructor FT	75,087.32		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$102,569.32</b>	<b>\$136,187.00</b>	<b>\$97,109.00</b>
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	205.98		
71130 Instructional Supplies	434.19		
71140 Laboratory Supplies	82.43		
71330 Printing/Dupl Internal	286.43		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$1,019.03</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
73100 Cap Furniture & Equipment>5000	7,123.00		
<b>Subtotal Capital Expenses</b>	<b>\$7,123.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55352 Physics RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total      Physics RG	\$110,711.35	\$137,387.00	\$98,309.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55353 Physics NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		15,551.00	15,551.00
61011 Instr PT CR / N/C Fall	4,254.00		
61012 Instr PT CR / N/C Spring	6,924.00		
61052 Instr Overload Spring	6,729.00		
61061 Instr FT / PT N/I Fall	1,780.00		
61110 Instructor FT	36,021.85		
61182 Lecturer Spring - FT Funded	2,994.40		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$58,703.25</b>	<b>\$15,551.00</b>	<b>\$15,551.00</b>
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	750.00		
71330 Printing/Dupl Internal	68.28		
<b>Subtotal Supplies</b>	<b>\$821.58</b>	<b>\$900.00</b>	<b>\$900.00</b>
<b>Total Physics NW</b>	<b>\$59,524.83</b>	<b>\$16,451.00</b>	<b>\$16,451.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55354 New Mathways Project

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	2,670.00		
61052 Instr Overload Spring	890.00		
61064 Instr FT / PT N/I Summer II	2,760.00		
61110 Instructor FT	10,565.63		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$16,885.63</b>	<b>\$0.00</b>	<b>\$0.00</b>
71130 Instructional Supplies	(969.47)		
71330 Printing/Dupl Internal	139.78		
71440 Hospitality	674.57		
<b>Subtotal Supplies</b>	<b>\$(155.12)</b>	<b>\$0.00</b>	<b>\$0.00</b>
72200 Out of Town Travel	6,360.14		
<b>Subtotal Other Expenses</b>	<b>\$6,360.14</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total New Mathways Project</b>	<b>\$23,090.65</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55355 Engineering VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		16,053.00	16,053.00
61011 Instr PT CR / N/C Fall	23,676.00		
61012 Instr PT CR / N/C Spring	32,800.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	2,474.00		
61051 Instr Overload Fall	3,431.00		
61052 Instr Overload Spring	6,034.00		
61065 Instructional Coordinator	4,036.00		
61100 Instructor FT Pool		91,986.00	93,825.00
61110 Instructor FT	57,360.08		
61600 Classified Staff Pool		8,130.00	8,130.00
61631 Tutor LA SSA PT	6,717.17		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$147,208.25</b>	<b>\$116,169.00</b>	<b>\$118,008.00</b>
71100 Supplies Pool		5,000.00	6,000.00
71120 Office Supplies	76.78		
71130 Instructional Supplies	2,796.25		
71330 Printing/Dupl Internal	627.66		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$3,510.69</b>	<b>\$5,000.00</b>	<b>\$6,000.00</b>
<b>Total Engineering VV</b>	<b>\$150,718.94</b>	<b>\$121,169.00</b>	<b>\$124,008.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55356 Engineering & Design Tech VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		17,247.00	17,247.00
61011 Instr PT CR / N/C Fall	8,312.00		
61012 Instr PT CR / N/C Spring	5,016.00		
61013 Instr PT CR / N/C Summer I	5,506.00		
61051 Instr Overload Fall	6,034.00		
61110 Instructor FT	46,704.60		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$71,572.60</b>	<b>\$17,247.00</b>	<b>\$17,247.00</b>
<b>Total Engineering &amp; Design Tech VV</b>	<b>\$71,572.60</b>	<b>\$17,247.00</b>	<b>\$17,247.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55359 Developmental Math MDP**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		189,342.00	189,342.00
61011 Instr PT CR / N/C Fall	32,707.50		
61012 Instr PT CR / N/C Spring	45,746.00		
61013 Instr PT CR / N/C Summer I	13,460.50		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	13,127.50		
61052 Instr Overload Spring	8,900.00		
61110 Instructor FT	119.00		
61600 Classified Staff Pool	3,853.58	11,684.00	18,726.00
61631 Tutor LA SSA PT	14,782.72		
61635 Class Staff Lab Assistant			35,204.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$135,366.80</b>	<b>\$201,026.00</b>	<b>\$243,272.00</b>
71100 Supplies Pool		1,754.00	1,754.00
71120 Office Supplies	1,864.27		
71330 Printing/Dupl Internal	926.22		
<b>Subtotal Supplies</b>	<b>\$2,790.49</b>	<b>\$1,754.00</b>	<b>\$1,754.00</b>
<b>Total Developmental Math MDP</b>	<b>\$138,157.29</b>	<b>\$202,780.00</b>	<b>\$245,026.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55361 Developmental Math VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		518,420.00	518,420.00
61011 Instr PT CR / N/C Fall	165,650.36		
61012 Instr PT CR / N/C Spring	147,610.00		
61013 Instr PT CR / N/C Summer I	35,669.00		
61014 Instr PT CR N/C Summer II	34,710.00		
61051 Instr Overload Fall	24,920.00		
61052 Instr Overload Spring	28,480.00		
61100 Instructor FT Pool		191,025.00	194,846.00
61110 Instructor FT	140,195.05		
61181 Lecturer Fall - FT Funded	1,780.00		
61182 Lecturer Spring - FT Funded	8,205.21		
61183 Lecturer Fall - FT Temp Unfunded	11,454.88		
61184 Lecturer Spring - FT Temp Unfunded	2,735.07		
61600 Classified Staff Pool			30,000.00
61631 Tutor LA SSA PT	28,085.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$629,494.72</b>	<b>\$709,445.00</b>	<b>\$743,266.00</b>
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	264.48		
71130 Instructional Supplies	26.16		
71330 Printing/Dupl Internal	4,882.79		
<b>Subtotal Supplies</b>	<b>\$5,173.43</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55361 Developmental Math VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total      Developmental Math VV	\$634,668.15	\$716,445.00	\$750,266.00



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55362 Developmental Math TM**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		224,470.00	224,470.00
61011 Instr PT CR / N/C Fall	58,032.20		
61012 Instr PT CR / N/C Spring	49,827.41		
61013 Instr PT CR / N/C Summer I	14,322.00		
61014 Instr PT CR N/C Summer II	13,350.00		
61051 Instr Overload Fall	7,445.00		
61052 Instr Overload Spring	5,228.78		
61061 Instr FT / PT N/I Fall	28,480.97		
61100 Instructor FT Pool		131,318.00	133,944.00
61110 Instructor FT	95,876.04		
61181 Lecturer Fall - FT Funded	4,837.44		
61182 Lecturer Spring - FT Funded	7,739.91		
61184 Lecturer Spring - FT Temp Unfunded	11,307.90		
61600 Classified Staff Pool		38,956.00	38,956.00
61601 Classified Staff PT	7,412.53		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$303,860.18</b>	<b>\$394,744.00</b>	<b>\$397,370.00</b>
71100 Supplies Pool		4,270.00	4,270.00
71120 Office Supplies	688.67		
71130 Instructional Supplies	1.50		
71330 Printing/Dupl Internal	1,669.02		
<b>Subtotal Supplies</b>	<b>\$2,359.19</b>	<b>\$4,270.00</b>	<b>\$4,270.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55362 Developmental Math TM

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Total	Developmental Math TM	\$306,219.37	\$399,014.00	\$401,640.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55363 Developmental Math RG**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		173,698.00	173,698.00
61011 Instr PT CR / N/C Fall	33,471.00		
61012 Instr PT CR / N/C Spring	26,672.00		
61013 Instr PT CR / N/C Summer I	25,210.00		
61014 Instr PT CR N/C Summer II	9,753.00		
61051 Instr Overload Fall	7,342.50		
61052 Instr Overload Spring	3,580.50		
61110 Instructor FT	46,771.26		
61181 Lecturer Fall - FT Funded	18,970.70		
61182 Lecturer Spring - FT Funded	15,176.56		
61600 Classified Staff Pool		9,943.00	9,943.00
61631 Tutor LA SSA PT	12,325.24		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$199,272.76</b>	<b>\$183,641.00</b>	<b>\$183,641.00</b>
71100 Supplies Pool		2,369.00	2,369.00
71120 Office Supplies	571.90		
71130 Instructional Supplies	96.85		
71330 Printing/Dupl Internal	165.53		
<b>Subtotal Supplies</b>	<b>\$834.28</b>	<b>\$2,369.00</b>	<b>\$2,369.00</b>
<b>Total Developmental Math RG</b>	<b>\$200,107.04</b>	<b>\$186,010.00</b>	<b>\$186,010.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55364 Developmental Math NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		133,302.00	133,302.00
61011 Instr PT CR / N/C Fall	32,125.00		
61012 Instr PT CR / N/C Spring	32,611.00		
61013 Instr PT CR / N/C Summer I	13,350.00		
61051 Instr Overload Fall	7,342.50		
61052 Instr Overload Spring	3,560.00		
61061 Instr FT / PT N/I Fall	34.00		
61110 Instructor FT	16,989.11		
61600 Classified Staff Pool		38,956.00	38,956.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$106,011.61</b>	<b>\$172,258.00</b>	<b>\$172,258.00</b>
71100 Supplies Pool		1,640.00	1,640.00
71120 Office Supplies	1.00		
71330 Printing/Dupl Internal	1,094.25		
<b>Subtotal Supplies</b>	<b>\$1,095.25</b>	<b>\$1,640.00</b>	<b>\$1,640.00</b>
<b>Total Developmental Math NW</b>	<b>\$107,106.86</b>	<b>\$173,898.00</b>	<b>\$173,898.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55365 Visual & Performing Arts VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		44,689.00	44,689.00
61011 Instr PT CR / N/C Fall	15,764.00		
61012 Instr PT CR / N/C Spring	16,331.20		
61013 Instr PT CR / N/C Summer I	20,534.00		
61051 Instr Overload Fall	7,372.99		
61052 Instr Overload Spring	8,870.00		
61063 Instr FT / PT N/I Summer I	6,990.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		44,419.00	45,307.00
61110 Instructor FT	71,014.02		
61182 Lecturer Spring - FT Funded	3,646.76		
61600 Classified Staff Pool		16,513.00	16,513.00
61601 Classified Staff PT	11,472.94		
61631 Tutor LA SSA PT	5,832.75		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$173,900.66</b>	<b>\$105,621.00</b>	<b>\$106,509.00</b>
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	3,217.41		
71130 Instructional Supplies	109.98		
71220 Comm Local Charges	45.00		
71317 Other Professional/Tech	378.35		
71330 Printing/Dupl Internal	76.18		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55365 Visual & Performing Arts VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal   Supplies	\$3,826.92	\$4,775.00	\$4,775.00
<b>Total     Visual &amp; Performing Arts VV</b>	<b>\$177,727.58</b>	<b>\$110,396.00</b>	<b>\$111,284.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55370 Automotive Technology**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		125,287.00	125,287.00
61011 Instr PT CR / N/C Fall	19,674.60		
61012 Instr PT CR / N/C Spring	29,979.40		
61013 Instr PT CR / N/C Summer I	4,952.00		
61051 Instr Overload Fall	19,126.00		
61052 Instr Overload Spring	19,128.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		213,216.00	217,480.00
61110 Instructor FT	213,216.03		
61600 Classified Staff Pool		14,530.00	14,530.00
61601 Classified Staff PT	3,599.57		
61631 Tutor LA SSA PT	1,592.96		
61635 Class Staff Lab Assistant	72,741.00	72,741.00	74,196.00
61800 Vacation Accrual	304.83		
61900 Overtime	198.85		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$390,585.24</b>	<b>\$425,774.00</b>	<b>\$431,493.00</b>
71100 Supplies Pool		30,929.00	30,929.00
71110 Automotive Supplies	26,540.17		
71120 Office Supplies	333.00		
71130 Instructional Supplies	1,676.61		
71150 Printing/Photo Supplies	10.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55370 Automotive Technology

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71210 Postage	16.50		
71330 Printing/Dupl Internal	940.28		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$29,526.56</b>	<b>\$30,929.00</b>	<b>\$30,929.00</b>
<b>Total Automotive Technology</b>	<b>\$420,111.80</b>	<b>\$456,703.00</b>	<b>\$462,422.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55371 Computer Installation & Repair VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		17,398.00	17,398.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$17,398.00</b>	<b>\$17,398.00</b>
<b>Total Computer Installation &amp; Repair VV</b>	<b>\$0.00</b>	<b>\$17,398.00</b>	<b>\$17,398.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55375 Teacher Preparation VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		183,098.00	183,098.00
61011 Instr PT CR / N/C Fall	28,220.80		
61012 Instr PT CR / N/C Spring	32,924.70		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	10,846.00		
61051 Instr Overload Fall	5,506.00		
61052 Instr Overload Spring	6,949.00		
61110 Instructor FT	43,811.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$133,597.65</b>	<b>\$183,098.00</b>	<b>\$183,098.00</b>
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	21.00		
71130 Instructional Supplies	30.00		
71330 Printing/Dupl Internal	239.27		
<b>Subtotal Supplies</b>	<b>\$290.27</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>
<b>Total Teacher Preparation VV</b>	<b>\$133,887.92</b>	<b>\$185,398.00</b>	<b>\$185,398.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55376 Teacher Preparation TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		23,245.00	23,245.00
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	4,128.00		
61100 Instructor FT Pool		47,126.00	48,068.00
61110 Instructor FT	47,126.07		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$61,934.07</b>	<b>\$70,371.00</b>	<b>\$71,313.00</b>
71100 Supplies Pool		750.00	750.00
71330 Printing/Dupl Internal	119.98		
<b>Subtotal Supplies</b>	<b>\$119.98</b>	<b>\$750.00</b>	<b>\$750.00</b>
<b>Total Teacher Preparation TM</b>	<b>\$62,054.05</b>	<b>\$71,121.00</b>	<b>\$72,063.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55380 Criminal Justice VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		196,829.00	196,829.00
61011 Instr PT CR / N/C Fall	31,889.00		
61012 Instr PT CR / N/C Spring	35,269.96		
61013 Instr PT CR / N/C Summer I	30,342.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	21,846.00		
61052 Instr Overload Spring	18,690.00		
61065 Instructional Coordinator	8,570.00		
61100 Instructor FT Pool		230,551.00	190,754.00
61110 Instructor FT	163,300.71		
61181 Lecturer Fall - FT Funded	62,412.87		
61182 Lecturer Spring - FT Funded	19,349.76		
61183 Lecturer Fall - FT Temp Unfunded	61,765.89		
61184 Lecturer Spring - FT Temp Unfunded	19,349.76		
61605 Classified Staff FT	1,009.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$484,474.95</b>	<b>\$427,380.00</b>	<b>\$387,583.00</b>
71100 Supplies Pool		4,310.00	4,310.00
71120 Office Supplies	138.30		
71130 Instructional Supplies	240.05		
71210 Postage	14.60		
71330 Printing/Dupl Internal	2,898.61		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55380 Criminal Justice VV

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Subtotal</b>	<b>Supplies</b>	<b>\$3,291.56</b>	<b>\$4,310.00</b>	<b>\$4,310.00</b>
72100	In Town Travel	75.00		
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$75.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total</b>	<b>Criminal Justice VV</b>	<b>\$487,841.51</b>	<b>\$431,690.00</b>	<b>\$391,893.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55381 Criminal Justice TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		6,459.00	6,459.00
61012 Instr PT CR / N/C Spring	4,942.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,622.00</b>	<b>\$6,459.00</b>	<b>\$6,459.00</b>
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	11.97		
<b>Subtotal Supplies</b>	<b>\$11.97</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>Total Criminal Justice TM</b>	<b>\$15,633.97</b>	<b>\$6,559.00</b>	<b>\$6,559.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55382 Criminal Justice RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		23,176.00	23,176.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	16,020.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	3,078.00		
61100 Instructor FT Pool		44,408.00	45,295.00
61110 Instructor FT	44,611.98		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$79,729.98</b>	<b>\$67,584.00</b>	<b>\$68,471.00</b>
71100 Supplies Pool		1,900.00	1,900.00
71120 Office Supplies	89.33		
71130 Instructional Supplies	1,293.55		
71330 Printing/Dupl Internal	298.26		
71331 Printing/Dupl External	30.00		
<b>Subtotal Supplies</b>	<b>\$1,711.14</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>
<b>Total Criminal Justice RG</b>	<b>\$81,441.12</b>	<b>\$69,484.00</b>	<b>\$70,371.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55384 Criminal Justice MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		16,033.00	16,033.00
61012 Instr PT CR / N/C Spring	544.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,769.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,653.00</b>	<b>\$16,033.00</b>	<b>\$16,033.00</b>
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	3.00		
71150 Printing/Photo Supplies	140.00		
71330 Printing/Dupl Internal	100.21		
<b>Subtotal Supplies</b>	<b>\$243.21</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>Total Criminal Justice MDP</b>	<b>\$8,896.21</b>	<b>\$16,133.00</b>	<b>\$16,133.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55387 Fire Technology Academy**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		267,029.00	267,029.00
61011 Instr PT CR / N/C Fall	83,127.80		
61012 Instr PT CR / N/C Spring	93,888.10		
61013 Instr PT CR / N/C Summer I	51,883.00		
61014 Instr PT CR N/C Summer II	2,806.00		
61051 Instr Overload Fall	12,143.00		
61052 Instr Overload Spring	14,737.99		
61065 Instructional Coordinator	27,456.00		
61100 Instructor FT Pool		141,260.00	144,086.00
61110 Instructor FT	141,259.86		
61183 Lecturer Fall - FT Temp Unfunded	23,718.90		
61184 Lecturer Spring - FT Temp Unfunded	18,975.12		
61600 Classified Staff Pool		4,945.00	4,945.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$469,995.77</b>	<b>\$413,234.00</b>	<b>\$416,060.00</b>
71100 Supplies Pool		51,779.00	51,779.00
71110 Automotive Supplies	278.92		
71120 Office Supplies	150.00		
71130 Instructional Supplies	43,325.22		
71131 Testing Supplies	1,426.85		
71150 Printing/Photo Supplies	320.00		
71210 Postage	23.61		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55387 Fire Technology Academy

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71330 Printing/Dupl Internal	3,466.93		
71331 Printing/Dupl External	25.00		
<b>Subtotal Supplies</b>	<b>\$49,016.53</b>	<b>\$51,779.00</b>	<b>\$51,779.00</b>
73100 Cap Furniture & Equipment>5000	20,304.00		
<b>Subtotal Capital Expenses</b>	<b>\$20,304.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Fire Technology Academy</b>	<b>\$539,316.30</b>	<b>\$465,013.00</b>	<b>\$467,839.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55388 Criminal Justice NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		39,449.00	39,449.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$24,030.00</b>	<b>\$39,449.00</b>	<b>\$39,449.00</b>
71120 Office Supplies	36.30		
71330 Printing/Dupl Internal	213.00		
<b>Subtotal Supplies</b>	<b>\$249.30</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Criminal Justice NW</b>	<b>\$24,279.30</b>	<b>\$39,449.00</b>	<b>\$39,449.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55389 Child Development VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		77,358.00	77,358.00
61011 Instr PT CR / N/C Fall	9,606.19		
61012 Instr PT CR / N/C Spring	13,997.60		
61013 Instr PT CR / N/C Summer I	8,751.00		
61014 Instr PT CR N/C Summer II	3,399.00		
61051 Instr Overload Fall	6,315.00		
61052 Instr Overload Spring	10,634.40		
61065 Instructional Coordinator	11,179.52		
61100 Instructor FT Pool		325,606.00	332,117.00
61110 Instructor FT	274,046.47		
61600 Classified Staff Pool		12,435.00	12,435.00
61601 Classified Staff PT	4,413.92		
61631 Tutor LA SSA PT	3,849.44		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$346,192.54</b>	<b>\$415,399.00</b>	<b>\$421,910.00</b>
71100 Supplies Pool		3,003.00	3,003.00
71120 Office Supplies	218.64		
71130 Instructional Supplies	266.75		
71210 Postage	21.34		
71330 Printing/Dupl Internal	176.37		
<b>Subtotal Supplies</b>	<b>\$683.10</b>	<b>\$3,003.00</b>	<b>\$3,003.00</b>
<b>Total Child Development VV</b>	<b>\$346,875.64</b>	<b>\$418,402.00</b>	<b>\$424,913.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55390 Drafting & Design

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		72,532.00	72,532.00
61011 Instr PT CR / N/C Fall	3,892.00		
61012 Instr PT CR / N/C Spring	6,490.40		
61051 Instr Overload Fall	3,431.00		
61052 Instr Overload Spring	890.00		
61065 Instructional Coordinator	3,036.00		
61181 Lecturer Fall - FT Funded	9,442.20		
61184 Lecturer Spring - FT Temp Unfunded	15,107.52		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$42,289.12</b>	<b>\$72,532.00</b>	<b>\$72,532.00</b>
71100 Supplies Pool		2,003.00	1,003.00
71116 Food	6.09		
71120 Office Supplies	93.00		
71130 Instructional Supplies	933.80		
71330 Printing/Dupl Internal	127.15		
<b>Subtotal Supplies</b>	<b>\$1,160.04</b>	<b>\$2,003.00</b>	<b>\$1,003.00</b>
<b>Total Drafting &amp; Design</b>	<b>\$43,449.16</b>	<b>\$74,535.00</b>	<b>\$73,535.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55391 Draft & Design TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,291.00	10,291.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$10,291.00</b>	<b>\$10,291.00</b>
71100 Supplies Pool		100.00	100.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>Total Draft &amp; Design TM</b>	<b>\$0.00</b>	<b>\$10,391.00</b>	<b>\$10,391.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55392 Draft & Design VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		27,837.00	27,837.00
61011 Instr PT CR / N/C Fall	3,892.00		
61012 Instr PT CR / N/C Spring	5,107.00		
61181 Lecturer Fall - FT Funded	14,163.35		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$23,162.35</b>	<b>\$27,837.00</b>	<b>\$27,837.00</b>
<b>Total Draft &amp; Design VV</b>	<b>\$23,162.35</b>	<b>\$27,837.00</b>	<b>\$27,837.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55400 Fashion Technology TM**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		13,737.00	13,737.00
61011 Instr PT CR / N/C Fall	2,836.00		
61100 Instructor FT Pool		16,501.00	16,831.00
61110 Instructor FT	51,336.38		
61600 Classified Staff Pool		26,140.00	26,140.00
61601 Classified Staff PT	7,970.61		
61631 Tutor LA SSA PT	5,510.56		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$67,653.55</b>	<b>\$56,378.00</b>	<b>\$56,708.00</b>
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	2,910.60		
71130 Instructional Supplies	2,524.65		
71210 Postage	4.38		
71330 Printing/Dupl Internal	415.02		
71420 Subscriptions	29.97		
<b>Subtotal Supplies</b>	<b>\$5,884.62</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
72099 Travel Pool		750.00	750.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$750.00</b>	<b>\$750.00</b>
<b>Total Fashion Technology TM</b>	<b>\$73,538.17</b>	<b>\$63,128.00</b>	<b>\$63,458.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55401 Criminology VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,017.00	8,017.00
61012 Instr PT CR / N/C Spring	291.60		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$291.60</b>	<b>\$8,017.00</b>	<b>\$8,017.00</b>
<b>Total Criminology VV</b>	<b>\$291.60</b>	<b>\$8,017.00</b>	<b>\$8,017.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55414 Culinary Arts

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		172,914.00	172,914.00
61011 Instr PT CR / N/C Fall	55,558.97		
61012 Instr PT CR / N/C Spring	62,533.97		
61013 Instr PT CR / N/C Summer I	77,762.00		
61051 Instr Overload Fall	27,123.00		
61052 Instr Overload Spring	20,872.00		
61061 Instr FT / PT N/I Fall	900.00		
61062 Instr FT / PT N/I Spring	8,085.00		
61063 Instr FT / PT N/I Summer I	1,200.00		
61065 Instructional Coordinator	12,870.00		
61100 Instructor FT Pool		125,867.00	128,384.00
61110 Instructor FT	125,866.98		
61181 Lecturer Fall - FT Funded	62,842.16		
61182 Lecturer Spring - FT Funded	18,513.76		
61605 Classified Staff FT	24,534.96		
61635 Class Staff Lab Assistant		51,615.00	25,026.00
61800 Vacation Accrual	660.57		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$499,323.37</b>	<b>\$350,396.00</b>	<b>\$326,324.00</b>
71100 Supplies Pool		150,213.00	150,213.00
71110 Automotive Supplies	118.48		
71116 Food	37,246.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55414 Culinary Arts

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71120 Office Supplies	1,297.42		
71121 Furniture & Equip < 5,000 Institu	16,504.37		
71123 Furniture & Equip < 5,000 Grant	309.96		
71130 Instructional Supplies	36,431.81		
71330 Printing/Dupl Internal	207.78		
71440 Hospitality	68.80		
71710 Equipment Maint Agreement	25,157.81		
71760 Facility Repair/Maint	13,587.75		
<b>Subtotal Supplies</b>	<b>\$130,930.34</b>	<b>\$150,213.00</b>	<b>\$150,213.00</b>
<b>Total Culinary Arts</b>	<b>\$630,253.71</b>	<b>\$500,609.00</b>	<b>\$476,537.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 11000 College Operations**  
**Org: 55416 Heat/Vent/AC**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		34,783.00	34,783.00
61011 Instr PT CR / N/C Fall	4,254.00		
61012 Instr PT CR / N/C Spring	8,508.00		
61051 Instr Overload Fall	4,071.00		
61052 Instr Overload Spring	7,107.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		91,490.00	93,320.00
61110 Instructor FT	91,489.05		
61635 Class Staff Lab Assistant	35,691.00	35,691.00	36,405.00
61800 Vacation Accrual	1,182.49		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$155,338.54</b>	<b>\$161,964.00</b>	<b>\$164,508.00</b>
71100 Supplies Pool		5,640.00	5,640.00
71121 Furniture & Equip < 5,000 Institu	604.56		
71130 Instructional Supplies	2,717.73		
71440 Hospitality	210.00		
71711 Equipment Maint Expense	223.25		
<b>Subtotal Supplies</b>	<b>\$3,755.54</b>	<b>\$5,640.00</b>	<b>\$5,640.00</b>
<b>Total Heat/Vent/AC</b>	<b>\$159,094.08</b>	<b>\$167,604.00</b>	<b>\$170,148.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55417 Social Work Program VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		45,414.00	45,414.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	13,350.00		
61013 Instr PT CR / N/C Summer I	5,826.00		
61051 Instr Overload Fall	9,711.00		
61052 Instr Overload Spring	10,683.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		133,632.00	136,305.00
61110 Instructor FT	133,632.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$192,624.00</b>	<b>\$179,046.00</b>	<b>\$181,719.00</b>
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	42.00		
71130 Instructional Supplies	579.94		
71210 Postage	35.51		
71330 Printing/Dupl Internal	2,101.09		
71331 Printing/Dupl External	55.83		
<b>Subtotal Supplies</b>	<b>\$2,814.37</b>	<b>\$3,105.00</b>	<b>\$3,105.00</b>
<b>Total Social Work Program VV</b>	<b>\$195,438.37</b>	<b>\$182,151.00</b>	<b>\$184,824.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55420 Interior Design TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		19,543.00	19,543.00
61011 Instr PT CR / N/C Fall	8,508.00		
61012 Instr PT CR / N/C Spring	9,398.00		
61051 Instr Overload Fall	4,008.00		
61052 Instr Overload Spring	3,522.00		
61100 Instructor FT Pool		45,307.00	46,213.00
61110 Instructor FT	45,306.99		
61600 Classified Staff Pool		11,193.00	11,193.00
61601 Classified Staff PT	7,284.12		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$78,027.11</b>	<b>\$76,043.00</b>	<b>\$76,949.00</b>
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	2,277.95		
71130 Instructional Supplies	1,159.08		
71330 Printing/Dupl Internal	154.51		
71331 Printing/Dupl External	20.00		
<b>Subtotal Supplies</b>	<b>\$3,611.54</b>	<b>\$4,228.00</b>	<b>\$4,228.00</b>
<b>Total Interior Design TM</b>	<b>\$81,638.65</b>	<b>\$80,271.00</b>	<b>\$81,177.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55421 Paralegal VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		60,442.00	60,442.00
61011 Instr PT CR / N/C Fall	16,020.00		
61012 Instr PT CR / N/C Spring	18,933.00		
61013 Instr PT CR / N/C Summer I	243.00		
61051 Instr Overload Fall	6,798.00		
61052 Instr Overload Spring	7,047.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		92,507.00	94,357.00
61110 Instructor FT	92,507.04		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$147,620.04</b>	<b>\$152,949.00</b>	<b>\$154,799.00</b>
71100 Supplies Pool		1,066.00	1,066.00
71120 Office Supplies	15.00		
71130 Instructional Supplies	351.66		
71330 Printing/Dupl Internal	826.88		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$1,203.54</b>	<b>\$1,066.00</b>	<b>\$1,066.00</b>
<b>Total Paralegal VV</b>	<b>\$148,823.58</b>	<b>\$154,015.00</b>	<b>\$155,865.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55424 Sign Language Interpreter

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		32,318.00	32,318.00
61011 Instr PT CR / N/C Fall	15,419.04		
61012 Instr PT CR / N/C Spring	10,876.80		
61013 Instr PT CR / N/C Summer I	11,178.00		
61014 Instr PT CR N/C Summer II	7,239.20		
61051 Instr Overload Fall	1,946.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	7,232.77		
61100 Instructor FT Pool		167,133.00	170,475.00
61110 Instructor FT	162,860.28		
61600 Classified Staff Pool		13,099.00	13,099.00
61601 Classified Staff PT	6,808.46		
61635 Class Staff Lab Assistant	15,187.69		26,557.00
61800 Vacation Accrual	700.98		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$242,119.22</b>	<b>\$212,550.00</b>	<b>\$242,449.00</b>
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	174.95		
71130 Instructional Supplies	916.86		
71210 Postage	69.98		
71330 Printing/Dupl Internal	742.62		
71331 Printing/Dupl External	67.96		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55424 Sign Language Interpreter

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71410 Memberships	300.00		
71420 Subscriptions	250.00		
<b>Subtotal Supplies</b>	<b>\$2,522.37</b>	<b>\$4,075.00</b>	<b>\$4,075.00</b>
<b>Total Sign Language Interpreter</b>	<b>\$244,641.59</b>	<b>\$216,625.00</b>	<b>\$246,524.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55426 Travel & Tourism**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		27,162.00	27,162.00
61011 Instr PT CR / N/C Fall	5,826.00		
61013 Instr PT CR / N/C Summer I	4,978.00		
61014 Instr PT CR N/C Summer II	1,780.00		
61051 Instr Overload Fall	9,210.00		
61052 Instr Overload Spring	6,726.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		48,807.00	49,783.00
61110 Instructor FT	37,336.32		
61600 Classified Staff Pool		17,708.00	17,708.00
61631 Tutor LA SSA PT	7,976.07		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$76,868.39</b>	<b>\$93,677.00</b>	<b>\$94,653.00</b>
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	4,339.10		
71130 Instructional Supplies	1,892.35		
71331 Printing/Dupl External	369.98		
71410 Memberships	898.00		
<b>Subtotal Supplies</b>	<b>\$7,499.43</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
<b>Total Travel &amp; Tourism</b>	<b>\$84,367.82</b>	<b>\$102,677.00</b>	<b>\$103,653.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55428 Cosmetology

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		22,266.00	22,266.00
61011 Instr PT CR / N/C Fall	7,920.00		
61012 Instr PT CR / N/C Spring	8,448.00		
61013 Instr PT CR / N/C Summer I	2,400.00		
61051 Instr Overload Fall	14,694.00		
61052 Instr Overload Spring	12,462.00		
61065 Instructional Coordinator	3,456.00		
61100 Instructor FT Pool		153,352.00	156,368.00
61110 Instructor FT	156,159.96		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$205,539.96</b>	<b>\$175,618.00</b>	<b>\$178,634.00</b>
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	3,169.44		
71130 Instructional Supplies	26,216.09		
71193 Misc Building Supplies	409.00		
71210 Postage	25.68		
71440 Hospitality	60.00		
<b>Subtotal Supplies</b>	<b>\$29,880.21</b>	<b>\$45,819.00</b>	<b>\$45,819.00</b>
<b>Total Cosmetology</b>	<b>\$235,420.17</b>	<b>\$221,437.00</b>	<b>\$224,453.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55430 Kinesiology VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		57,782.00	57,782.00
61011 Instr PT CR / N/C Fall	4,036.41		
61012 Instr PT CR / N/C Spring	7,594.40		
61013 Instr PT CR / N/C Summer I	4,374.60		
61014 Instr PT CR N/C Summer II	3,788.00		
61051 Instr Overload Fall	3,226.27		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	26,041.76		
61062 Instr FT / PT N/I Spring	26,041.76		
61065 Instructional Coordinator	4,036.00		
61100 Instructor FT Pool		158,793.00	59,766.00
61110 Instructor FT	167,353.55		
61181 Lecturer Fall - FT Funded	1,112.54		
61305 Professional Staff FT	50,075.04	50,075.00	51,077.00
61600 Classified Staff Pool		8,770.00	8,770.00
61601 Classified Staff PT	8,121.88		
61605 Classified Staff FT	34,365.96	34,366.00	35,053.00
61800 Vacation Accrual	457.50		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$343,295.67</b>	<b>\$309,786.00</b>	<b>\$212,448.00</b>
62613 Cell Phone Allowance	800.00		
<b>Subtotal Fringes</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55430 Kinesiology VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		2,923.00	1,923.00
71120 Office Supplies	19.88		
71130 Instructional Supplies	2,653.62		
71330 Printing/Dupl Internal	184.77		
<b>Subtotal Supplies</b>	<b>\$2,858.27</b>	<b>\$2,923.00</b>	<b>\$1,923.00</b>
72099 Travel Pool		10.00	10.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$10.00</b>	<b>\$10.00</b>
<b>Total Kinesiology VV</b>	<b>\$346,953.94</b>	<b>\$312,719.00</b>	<b>\$214,381.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55431 Kinesiology TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,499.00	8,499.00
61011 Instr PT CR / N/C Fall	1,894.00		
61012 Instr PT CR / N/C Spring	1,136.40		
61013 Instr PT CR / N/C Summer I	4,374.60		
61014 Instr PT CR N/C Summer II	1,894.00		
61051 Instr Overload Fall	1,780.00		
61100 Instructor FT Pool		58,594.00	59,766.00
61110 Instructor FT	46,264.18		
61600 Classified Staff Pool		13,933.00	13,933.00
61601 Classified Staff PT	11,929.52		
61605 Classified Staff FT	27,726.96	27,727.00	28,282.00
61800 Vacation Accrual	(49.40)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$96,950.26</b>	<b>\$108,753.00</b>	<b>\$110,480.00</b>
71100 Supplies Pool		1,000.00	1,000.00
71130 Instructional Supplies	890.48		
71330 Printing/Dupl Internal	158.59		
<b>Subtotal Supplies</b>	<b>\$1,049.07</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Kinesiology TM</b>	<b>\$97,999.33</b>	<b>\$109,753.00</b>	<b>\$111,480.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55432 Kinesiology RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		2,045.00	2,045.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$2,045.00</b>	<b>\$2,045.00</b>
71100 Supplies Pool		362.00	362.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$362.00</b>	<b>\$362.00</b>
<b>Total Kinesiology RG</b>	<b>\$0.00</b>	<b>\$2,407.00</b>	<b>\$2,407.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55433 Kinesiology MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT			15,680.00
61600 Classified Staff Pool	17,683.34	15,680.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,683.34</b>	<b>\$15,680.00</b>	<b>\$15,680.00</b>
71100 Supplies Pool		375.00	375.00
71120 Office Supplies	85.33		
71315 Entertainment Supplies	104.74		
71330 Printing/Dupl Internal	4.80		
<b>Subtotal Supplies</b>	<b>\$194.87</b>	<b>\$375.00</b>	<b>\$375.00</b>
<b>Total Kinesiology MDP</b>	<b>\$17,878.21</b>	<b>\$16,055.00</b>	<b>\$16,055.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ**  
**Fund: 11000 College Operations**  
**Org: 55435 Educational Psychology VV**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		353,484.00	297,221.00
61011 Instr PT CR / N/C Fall	70,404.40		
61012 Instr PT CR / N/C Spring	49,440.40		
61013 Instr PT CR / N/C Summer I	40,784.40		
61014 Instr PT CR N/C Summer II	21,360.00		
61051 Instr Overload Fall	21,360.00		
61052 Instr Overload Spring	16,263.00		
61065 Instructional Coordinator	9,137.00		
61100 Instructor FT Pool		366,930.00	374,270.00
61110 Instructor FT	304,422.54		
61181 Lecturer Fall - FT Funded	38,320.44		
61182 Lecturer Spring - FT Funded	24,187.20		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$595,679.38</b>	<b>\$720,414.00</b>	<b>\$671,491.00</b>
71100 Supplies Pool		5,701.00	5,701.00
71120 Office Supplies	111.52		
71130 Instructional Supplies	766.32		
71210 Postage	17.33		
71330 Printing/Dupl Internal	3,375.67		
<b>Subtotal Supplies</b>	<b>\$4,270.84</b>	<b>\$5,701.00</b>	<b>\$5,701.00</b>
<b>Total Educational Psychology VV</b>	<b>\$599,950.22</b>	<b>\$726,115.00</b>	<b>\$677,192.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55438 Teacher Preparation NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,344.00	5,344.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$5,344.00</b>	<b>\$5,344.00</b>
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	6.60		
71330 Printing/Dupl Internal	1,110.47		
<b>Subtotal Supplies</b>	<b>\$1,117.07</b>	<b>\$1,026.00</b>	<b>\$1,026.00</b>
<b>Total Teacher Preparation NW</b>	<b>\$1,117.07</b>	<b>\$6,370.00</b>	<b>\$6,370.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55442 Papagayo

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		6,031.00	6,031.00
61110 Instructor FT	10,201.96		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$10,201.96</b>	<b>\$6,031.00</b>	<b>\$6,031.00</b>
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	308.47		
71130 Instructional Supplies	40.34		
71330 Printing/Dupl Internal	67.26		
<b>Subtotal Supplies</b>	<b>\$416.07</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Papagayo</b>	<b>\$10,618.03</b>	<b>\$7,031.00</b>	<b>\$7,031.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55444 New Initiatives RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71120 Office Supplies	2,743.51		
71130 Instructional Supplies	1,197.29		
71330 Printing/Dupl Internal	9.00		
<b>Subtotal Supplies</b>	<b>\$3,949.80</b>	<b>\$9,521.00</b>	<b>\$9,521.00</b>
<b>Total New Initiatives RG</b>	<b>\$3,949.80</b>	<b>\$9,521.00</b>	<b>\$9,521.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 55445 3D Holographic Lab

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61300 Professional Staff Pool		8,116.00	8,116.00
61301 Professional Staff PT	8,271.20		
61600 Classified Staff Pool		5,307.00	5,307.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,271.20</b>	<b>\$13,423.00</b>	<b>\$13,423.00</b>
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	1,450.13		
71470 Software	2,613.36		
<b>Subtotal Supplies</b>	<b>\$4,063.49</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
72099 Travel Pool		4,500.00	4,500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total 3D Holographic Lab</b>	<b>\$12,334.69</b>	<b>\$32,923.00</b>	<b>\$32,923.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55446 Theater Ensemble

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,370.00	14,173.00
61012 Instr PT CR / N/C Spring	1,880.00		
61061 Instr FT / PT N/I Fall	6,624.00		
61062 Instr FT / PT N/I Spring	9,384.00		
61063 Instr FT / PT N/I Summer I	3,312.00		
61065 Instructional Coordinator	3,036.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$24,236.00</b>	<b>\$5,370.00</b>	<b>\$14,173.00</b>
71100 Supplies Pool		4,631.00	24,631.00
71120 Office Supplies	41.94		
71130 Instructional Supplies	82.83		
71220 Comm Local Charges	47.88		
71315 Entertainment Supplies	2,028.88		
71320 Audio Visual Expense	19.49		
<b>Subtotal Supplies</b>	<b>\$2,221.02</b>	<b>\$4,631.00</b>	<b>\$24,631.00</b>
<b>Total Theater Ensemble</b>	<b>\$26,457.02</b>	<b>\$10,001.00</b>	<b>\$38,804.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55447 Learning Communities

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,371.00	13,371.00
61051 Instr Overload Fall	5,520.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$13,800.00</b>	<b>\$13,371.00</b>	<b>\$13,371.00</b>
71100 Supplies Pool		182.00	182.00
71220 Comm Local Charges	13.46		
71330 Printing/Dupl Internal	234.97		
<b>Subtotal Supplies</b>	<b>\$248.43</b>	<b>\$182.00</b>	<b>\$182.00</b>
<b>Total Learning Communities</b>	<b>\$14,048.43</b>	<b>\$13,553.00</b>	<b>\$13,553.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55448 Radio EPCC

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61062 Instr FT / PT N/I Spring	2,760.00		
61300 Professional Staff Pool		29,415.00	29,415.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,760.00</b>	<b>\$29,415.00</b>	<b>\$29,415.00</b>
71100 Supplies Pool		5,000.00	5,000.00
71193 Misc Building Supplies	516.50		
71226 Comm Repair Parts	420.09		
71310 Professional Services	3,648.00		
<b>Subtotal Supplies</b>	<b>\$4,584.59</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Radio EPCC</b>	<b>\$7,344.59</b>	<b>\$34,415.00</b>	<b>\$34,415.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55449 RISE Supplement

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,468.00	13,468.00
61052 Instr Overload Spring	1,350.00		
61063 Instr FT / PT N/I Summer I	6,900.00		
61600 Classified Staff Pool		17,219.00	17,219.00
61631 Tutor LA SSA PT	22,046.52		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$30,296.52</b>	<b>\$30,687.00</b>	<b>\$30,687.00</b>
71100 Supplies Pool		13,582.00	13,582.00
71120 Office Supplies	105.97		
71130 Instructional Supplies	1,605.59		
71140 Laboratory Supplies	10,535.60		
71330 Printing/Dupl Internal	432.17		
<b>Subtotal Supplies</b>	<b>\$12,679.33</b>	<b>\$13,582.00</b>	<b>\$13,582.00</b>
72099 Travel Pool		7,200.00	7,200.00
72200 Out of Town Travel	6,985.37		
<b>Subtotal Other Expenses</b>	<b>\$6,985.37</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>
<b>Total RISE Supplement</b>	<b>\$49,961.22</b>	<b>\$51,469.00</b>	<b>\$51,469.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55450 Comparative Literature RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,346.00	5,346.00
61014 Instr PT CR N/C Summer II	2,670.00		
61100 Instructor FT Pool		31,014.00	10,406.00
61110 Instructor FT	29,835.80		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$32,505.80</b>	<b>\$36,360.00</b>	<b>\$15,752.00</b>
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	19.99		
<b>Subtotal Supplies</b>	<b>\$19.99</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>Total Comparative Literature RG</b>	<b>\$32,525.79</b>	<b>\$36,460.00</b>	<b>\$15,852.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55451 Comparative Literature TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,363.00	13,363.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61100 Instructor FT Pool		55,232.00	56,337.00
61110 Instructor FT	44,160.30		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$54,840.30</b>	<b>\$68,595.00</b>	<b>\$69,700.00</b>
71100 Supplies Pool		600.00	600.00
71330 Printing/Dupl Internal	153.64		
<b>Subtotal Supplies</b>	<b>\$153.64</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>Total Comparative Literature TM</b>	<b>\$54,993.94</b>	<b>\$69,195.00</b>	<b>\$70,300.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55452 Comparative Literature NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		17,267.00	17,267.00
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		14,787.00	15,083.00
61110 Instructor FT	1,133.56		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,473.56</b>	<b>\$32,054.00</b>	<b>\$32,350.00</b>
<b>Total Comparative Literature NW</b>	<b>\$6,473.56</b>	<b>\$32,054.00</b>	<b>\$32,350.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55453 Comparative Literature MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		13,363.00	13,363.00
61011 Instr PT CR / N/C Fall	2,670.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,670.00</b>	<b>\$13,363.00</b>	<b>\$13,363.00</b>
71330 Printing/Dupl Internal	22.20		
<b>Subtotal Supplies</b>	<b>\$22.20</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Comparative Literature MDP</b>	<b>\$2,692.20</b>	<b>\$13,363.00</b>	<b>\$13,363.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55454 Comparative Literature VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		68,833.00	68,833.00
61011 Instr PT CR / N/C Fall	19,521.00		
61012 Instr PT CR / N/C Spring	14,059.00		
61013 Instr PT CR / N/C Summer I	17,355.00		
61051 Instr Overload Fall	13,350.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		21,768.00	
61110 Instructor FT	172,245.65		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$239,200.65</b>	<b>\$90,601.00</b>	<b>\$68,833.00</b>
<b>Total Comparative Literature VV</b>	<b>\$239,200.65</b>	<b>\$90,601.00</b>	<b>\$68,833.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55455 Educational Psychology RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		122,703.00	122,703.00
61011 Instr PT CR / N/C Fall	13,350.09		
61012 Instr PT CR / N/C Spring	10,146.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	2,670.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		48,124.00	49,087.00
61110 Instructor FT	48,123.99		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$82,666.08</b>	<b>\$170,827.00</b>	<b>\$171,790.00</b>
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	189.31		
71130 Instructional Supplies	1,187.49		
71330 Printing/Dupl Internal	308.33		
71331 Printing/Dupl External	10.00		
71440 Hospitality	285.09		
<b>Subtotal Supplies</b>	<b>\$1,980.22</b>	<b>\$1,850.00</b>	<b>\$1,850.00</b>
<b>Total Educational Psychology RG</b>	<b>\$84,646.30</b>	<b>\$172,677.00</b>	<b>\$173,640.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55456 Educational Psychology TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		131,849.00	131,849.00
61011 Instr PT CR / N/C Fall	14,044.00		
61012 Instr PT CR / N/C Spring	18,690.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	10,680.00		
61052 Instr Overload Spring	12,595.83		
61100 Instructor FT Pool		81,628.00	83,260.00
61110 Instructor FT	79,280.10		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$153,979.93</b>	<b>\$213,477.00</b>	<b>\$215,109.00</b>
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	543.49		
71130 Instructional Supplies	11.31		
71330 Printing/Dupl Internal	1,646.94		
<b>Subtotal Supplies</b>	<b>\$2,201.74</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Educational Psychology TM</b>	<b>\$156,181.67</b>	<b>\$215,977.00</b>	<b>\$217,609.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55457 Educational Psychology NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		98,568.00	98,568.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	5,874.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	6,340.00		
61065 Instructional Coordinator	1,000.00		
61100 Instructor FT Pool		44,408.00	45,295.00
61110 Instructor FT	62,842.10		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$102,756.10</b>	<b>\$142,976.00</b>	<b>\$143,863.00</b>
71100 Supplies Pool		279.00	279.00
71330 Printing/Dupl Internal	20.73		
<b>Subtotal Supplies</b>	<b>\$20.73</b>	<b>\$279.00</b>	<b>\$279.00</b>
<b>Total Educational Psychology NW</b>	<b>\$102,776.83</b>	<b>\$143,255.00</b>	<b>\$144,142.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55458 Educational Psychology MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		109,525.00	109,525.00
61011 Instr PT CR / N/C Fall	27,033.75		
61012 Instr PT CR / N/C Spring	13,350.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	5,006.24		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		59,461.00	60,649.00
61110 Instructor FT	59,460.93		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$126,942.92</b>	<b>\$168,986.00</b>	<b>\$170,174.00</b>
71100 Supplies Pool		250.00	250.00
71120 Office Supplies	9.98		
71130 Instructional Supplies	6.00		
71330 Printing/Dupl Internal	910.37		
<b>Subtotal Supplies</b>	<b>\$926.35</b>	<b>\$250.00</b>	<b>\$250.00</b>
<b>Total Educational Psychology MDP</b>	<b>\$127,869.27</b>	<b>\$169,236.00</b>	<b>\$170,424.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55459 Chicano Studies VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		37,407.00	37,407.00
61012 Instr PT CR / N/C Spring	102.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61065 Instructional Coordinator	3,036.00		
61110 Instructor FT	24,664.77		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$38,848.77</b>	<b>\$37,407.00</b>	<b>\$37,407.00</b>
62613 Cell Phone Allowance	17.43		
<b>Subtotal Fringes</b>	<b>\$17.43</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		50.00	50.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>Total Chicano Studies VV</b>	<b>\$38,866.20</b>	<b>\$37,457.00</b>	<b>\$37,457.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55460 Hospitality Admin./Management

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		9,926.00	9,926.00
61012 Instr PT CR / N/C Spring	2,670.00		
61051 Instr Overload Fall	486.00		
61110 Instructor FT	12,199.68		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,355.68</b>	<b>\$9,926.00</b>	<b>\$9,926.00</b>
<b>Total Hospitality Admin./Management</b>	<b>\$15,355.68</b>	<b>\$9,926.00</b>	<b>\$9,926.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55461 Apparel & Textil Manuf./Mktg.

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		5,450.00	5,450.00
61011 Instr PT CR / N/C Fall	5,672.00		
61012 Instr PT CR / N/C Spring	2,836.00		
61100 Instructor FT Pool		16,501.00	16,831.00
61110 Instructor FT	7,333.76		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,841.76</b>	<b>\$21,951.00</b>	<b>\$22,281.00</b>
<b>Total Apparel &amp; Textil Manuf./Mktg.</b>	<b>\$15,841.76</b>	<b>\$21,951.00</b>	<b>\$22,281.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55462 Textile Sciences & Engineering

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		2,839.00	2,839.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$2,839.00</b>	<b>\$2,839.00</b>
<b>Total Textile Sciences &amp; Engineering</b>	<b>\$0.00</b>	<b>\$2,839.00</b>	<b>\$2,839.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 55463 Heat/Vent/AC - 2470

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		6,091.00	6,091.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$6,091.00</b>	<b>\$6,091.00</b>
<b>Total Heat/Vent/AC - 2470</b>	<b>\$0.00</b>	<b>\$6,091.00</b>	<b>\$6,091.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55464 Community Health Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		7,014.00	7,014.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$7,014.00</b>	<b>\$7,014.00</b>
71140 Laboratory Supplies	59.84		
<b>Subtotal Supplies</b>	<b>\$59.84</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Community Health Services</b>	<b>\$59.84</b>	<b>\$7,014.00</b>	<b>\$7,014.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55465 Fashion/Apparel Design

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		3,674.00	3,674.00
61011 Instr PT CR / N/C Fall	2,836.00		
61012 Instr PT CR / N/C Spring	5,672.00		
61100 Instructor FT Pool		33,002.00	33,662.00
61110 Instructor FT	7,333.79		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,841.79</b>	<b>\$36,676.00</b>	<b>\$37,336.00</b>
<b>Total Fashion/Apparel Design</b>	<b>\$15,841.79</b>	<b>\$36,676.00</b>	<b>\$37,336.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55466 eMerging Sci & Tech Inst

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		20,411.00	20,411.00
61605 Classified Staff FT	22,864.27	27,623.00	26,292.00
61800 Vacation Accrual	123.93		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$22,988.20</b>	<b>\$48,034.00</b>	<b>\$46,703.00</b>
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	5,320.80		
71331 Printing/Dupl External	8.75		
71440 Hospitality	294.82		
71464 Other Costs	1,500.00		
<b>Subtotal Supplies</b>	<b>\$7,124.37</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
72099 Travel Pool		7,000.00	7,000.00
72200 Out of Town Travel	2,015.63		
<b>Subtotal Other Expenses</b>	<b>\$2,015.63</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total eMerging Sci &amp; Tech Inst</b>	<b>\$32,128.20</b>	<b>\$70,034.00</b>	<b>\$68,703.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55467 Director Executive Resort Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		18,650.00	18,650.00
71120 Office Supplies	1,767.19		
71440 Hospitality	70.36		
<b>Subtotal Supplies</b>	<b>\$1,837.55</b>	<b>\$18,650.00</b>	<b>\$18,650.00</b>
72099 Travel Pool		6,500.00	6,500.00
72200 Out of Town Travel	728.68		
<b>Subtotal Other Expenses</b>	<b>\$728.68</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
<b>Total Director Executive Resort Services</b>	<b>\$2,566.23</b>	<b>\$25,150.00</b>	<b>\$25,150.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55468 Writing Center - MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	20,691.25		42,172.00
61600 Classified Staff Pool	8,393.01	8,116.00	21,030.00
61800 Vacation Accrual	5,223.88		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$34,308.14</b>	<b>\$8,116.00</b>	<b>\$63,202.00</b>
71100 Supplies Pool			5,000.00
71120 Office Supplies	5,753.76		
71330 Printing/Dupl Internal	1.00		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$5,764.76</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>Total Writing Center - MDP</b>	<b>\$40,072.90</b>	<b>\$8,116.00</b>	<b>\$68,202.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55469 CCTA Initiative

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		3,000.00	3,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>Total CCTA Initiative</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 55470 Renewable Energy

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		82,192.00	82,192.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$82,192.00</b>	<b>\$82,192.00</b>
71100 Supplies Pool		11,000.00	11,000.00
71130 Instructional Supplies	2,864.47		
71620 Equip Rent Other	798.00		
<b>Subtotal Supplies</b>	<b>\$3,662.47</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>
72099 Travel Pool		1,000.00	1,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
73100 Cap Furniture & Equipment>5000		25,000.00	25,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Renewable Energy</b>	<b>\$3,662.47</b>	<b>\$119,192.00</b>	<b>\$119,192.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55471 Writing Center - VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT			8,004.00
61600 Classified Staff Pool			70,224.00
61605 Classified Staff FT	30,341.04		30,948.00
61631 Tutor LA SSA PT	57,941.10		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$88,282.14</b>	<b>\$0.00</b>	<b>\$109,176.00</b>
71100 Supplies Pool			500.00
71120 Office Supplies	106.84		
71220 Comm Local Charges	23.54		
<b>Subtotal Supplies</b>	<b>\$130.38</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>Total Writing Center - VV</b>	<b>\$88,412.52</b>	<b>\$0.00</b>	<b>\$109,676.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55472 Writing Center - TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool			42,215.00
61605 Classified Staff FT			37,598.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,813.00</b>
71100 Supplies Pool			1,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
<b>Total Writing Center - TM</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,813.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55800 Borderlands

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		8,017.00	8,017.00
61701 State WS 25% Institutional	1,200.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,200.00</b>	<b>\$8,017.00</b>	<b>\$8,017.00</b>
71100 Supplies Pool		13,700.00	13,700.00
71120 Office Supplies	472.68		
71210 Postage	10.93		
71330 Printing/Dupl Internal	10.37		
71331 Printing/Dupl External	18,741.48		
<b>Subtotal Supplies</b>	<b>\$19,235.46</b>	<b>\$13,700.00</b>	<b>\$13,700.00</b>
72099 Travel Pool		26.00	26.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$26.00</b>	<b>\$26.00</b>
<b>Total Borderlands</b>	<b>\$20,435.46</b>	<b>\$21,743.00</b>	<b>\$21,743.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55802 Nat'l Institute for Staff & Org Dev

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61177 Non-Instructional Stipends	500.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		20,159.00	20,159.00
71120 Office Supplies	8,409.93		
71440 Hospitality	864.33		
71464 Other Costs	4,114.05		
<b>Subtotal Supplies</b>	<b>\$13,388.31</b>	<b>\$20,159.00</b>	<b>\$20,159.00</b>
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	10,024.11		
<b>Subtotal Other Expenses</b>	<b>\$10,024.11</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Total Nat'l Institute for Staff &amp; Org Dev</b>	<b>\$23,912.42</b>	<b>\$30,159.00</b>	<b>\$30,159.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55803 Teachership Academy

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		41,522.00	41,522.00
71120 Office Supplies	3,375.20		
71130 Instructional Supplies	940.35		
71140 Laboratory Supplies	402.78		
71210 Postage	6.64		
71313 Consultant	16,665.09		
71315 Entertainment Supplies	379.00		
71330 Printing/Dupl Internal	5.75		
71432 Marketing Advertising	1,203.70		
71440 Hospitality	15,139.51		
<b>Subtotal Supplies</b>	<b>\$38,118.02</b>	<b>\$41,522.00</b>	<b>\$41,522.00</b>
<b>Total Teachership Academy</b>	<b>\$38,118.02</b>	<b>\$41,522.00</b>	<b>\$41,522.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55804 Early Alert

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61031 Instr Curriculum Dev Fall	485.55		
61300 Professional Staff Pool		23,027.00	23,027.00
61301 Professional Staff PT	866.52		
61305 Professional Staff FT	20,382.64		60,725.00
61500 Counselor Pool		26,977.00	26,977.00
61600 Classified Staff Pool		7,814.00	7,814.00
61601 Classified Staff PT	3,344.69		
61800 Vacation Accrual	2,108.47		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$27,187.87</b>	<b>\$57,818.00</b>	<b>\$118,543.00</b>
71100 Supplies Pool		4,900.00	4,900.00
71120 Office Supplies	702.71		
71121 Furniture & Equip < 5,000 Institu	6,947.71		
71440 Hospitality	96.23		
<b>Subtotal Supplies</b>	<b>\$7,746.65</b>	<b>\$4,900.00</b>	<b>\$4,900.00</b>
72099 Travel Pool		1,000.00	1,000.00
72100 In Town Travel	201.88		
<b>Subtotal Other Expenses</b>	<b>\$201.88</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
73100 Cap Furniture & Equipment>5000	3,627.55	6,584.00	6,584.00
<b>Subtotal Capital Expenses</b>	<b>\$3,627.55</b>	<b>\$6,584.00</b>	<b>\$6,584.00</b>
<b>Total Early Alert</b>	<b>\$38,763.95</b>	<b>\$70,302.00</b>	<b>\$131,027.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 11000 College Operations  
 Org: 55805 Contingency Faculty Travel

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	1,048.33		
<b>Subtotal Other Expenses</b>	<b>\$1,048.33</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Total Contingency Faculty Travel</b>	<b>\$1,048.33</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55806 TACHE

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	1,248.00		
71210 Postage	53.79		
<b>Subtotal Supplies</b>	<b>\$1,301.79</b>	<b>\$0.00</b>	<b>\$0.00</b>
72100 In Town Travel	275.00		
72200 Out of Town Travel	1,079.24		
<b>Subtotal Other Expenses</b>	<b>\$1,354.24</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total TACHE</b>	<b>\$2,656.03</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55807 Dual Credit & ECHS - Instruction

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool			8,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
72099 Travel Pool			4,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
73100 Cap Furniture & Equipment>5000			8,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
<b>Total Dual Credit &amp; ECHS - Instruction</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 55808 Economic Development

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool			19,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>
72099 Travel Pool			5,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>Total Economic Development</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 61001 Police Department**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	77,441.04	77,441.00	78,990.00
61305 Professional Staff FT	162,201.35	162,201.00	165,445.00
61600 Classified Staff Pool		11,815.00	11,815.00
61601 Classified Staff PT	26,525.14		
61605 Classified Staff FT	1,256,343.64	1,318,440.00	1,277,149.00
61800 Vacation Accrual	2,049.47		
61900 Overtime	117,190.84	40,132.00	40,132.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,641,751.48</b>	<b>\$1,610,029.00</b>	<b>\$1,573,531.00</b>
71100 Supplies Pool		69,034.00	69,034.00
71110 Automotive Supplies	1,846.56		
71120 Office Supplies	14,749.43		
71130 Instructional Supplies	2,894.40		
71140 Laboratory Supplies	197.00		
71160 Uniforms/Badges	15,901.48		
71193 Misc Building Supplies	2,591.55		
71210 Postage	224.52		
71310 Professional Services	4,143.71		
71317 Other Professional/Tech	1,348.30		
71330 Printing/Dupl Internal	180.45		
71331 Printing/Dupl External	548.47		
71410 Memberships	400.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 61001 Police Department

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71440 Hospitality	233.93		
71610 Equip Rent Copy Machine	1,605.24		
71761 Facility Improv/Remod	1,635.39		
<b>Subtotal Supplies</b>	<b>\$48,500.43</b>	<b>\$69,034.00</b>	<b>\$69,034.00</b>
72099 Travel Pool		570.00	570.00
72100 In Town Travel	75.00		
72200 Out of Town Travel	1,904.33		
<b>Subtotal Other Expenses</b>	<b>\$1,979.33</b>	<b>\$570.00</b>	<b>\$570.00</b>
73100 Cap Furniture & Equipment>5000			49,553.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,553.00</b>
<b>Total Police Department</b>	<b>\$1,692,231.24</b>	<b>\$1,679,633.00</b>	<b>\$1,692,688.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 62000 Admissions and Registrar

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	48,004.58	97,982.00	86,870.00
61305 Professional Staff FT	357,982.90	362,851.00	362,449.00
61600 Classified Staff Pool		180,893.00	180,893.00
61601 Classified Staff PT	54,542.62		
61605 Classified Staff FT	1,196,684.73	1,262,524.00	1,341,458.00
61800 Vacation Accrual	(13,604.98)		
61900 Overtime	4,028.67	8,570.00	8,570.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,647,638.52</b>	<b>\$1,912,820.00</b>	<b>\$1,980,240.00</b>
71100 Supplies Pool		124,649.00	97,875.00
71120 Office Supplies	70,216.63		
71121 Furniture & Equip < 5,000 Institu	1,604.91		
71210 Postage	13,549.71		
71225 Comm Cable/Connector	14.56		
71330 Printing/Dupl Internal	279.00		
71331 Printing/Dupl External	1,576.46		
71420 Subscriptions	23,765.20		
71710 Equipment Maint Agreement	4,646.52		
<b>Subtotal Supplies</b>	<b>\$115,652.99</b>	<b>\$124,649.00</b>	<b>\$97,875.00</b>
72099 Travel Pool		13,600.00	15,600.00
72100 In Town Travel	1,285.96		
72200 Out of Town Travel	14,902.41		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 62000 Admissions and Registrar

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$16,188.37	\$13,600.00	\$15,600.00
Total Admissions and Registrar	\$1,779,479.88	\$2,051,069.00	\$2,093,715.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 62002 CE Schedules

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		80,000.00	80,000.00
71120 Office Supplies	57,254.16		
71330 Printing/Dupl Internal	2,438.85		
<b>Subtotal Supplies</b>	<b>\$59,693.01</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>
<b>Total CE Schedules</b>	<b>\$59,693.01</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 62003 Graduation Expenses

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	1,626.77		
71210 Postage	25,599.45		
71310 Professional Services		168,255.00	168,255.00
71331 Printing/Dupl External	5,065.75		
71480 Graduation Expense	133,466.22		
<b>Subtotal Supplies</b>	<b>\$165,758.19</b>	<b>\$168,255.00</b>	<b>\$168,255.00</b>
<b>Total Graduation Expenses</b>	<b>\$165,758.19</b>	<b>\$168,255.00</b>	<b>\$168,255.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 62004 Catalogs & Video Production

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		25,976.00	25,976.00
61031 Instr Curriculum Dev Fall	16,332.80		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$16,332.80</b>	<b>\$25,976.00</b>	<b>\$25,976.00</b>
71100 Supplies Pool		23,050.00	23,050.00
71120 Office Supplies	16,922.82		
71125 BOT Supplies & Srvc	1,289.36		
71225 Comm Cable/Connector	392.93		
<b>Subtotal Supplies</b>	<b>\$18,605.11</b>	<b>\$23,050.00</b>	<b>\$23,050.00</b>
72099 Travel Pool		5,000.00	5,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Catalogs &amp; Video Production</b>	<b>\$34,937.91</b>	<b>\$54,026.00</b>	<b>\$54,026.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 63001 Testing Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	60,266.14	63,591.00	
61305 Professional Staff FT	94,017.00	94,017.00	95,897.00
61600 Classified Staff Pool		48,900.00	48,900.00
61601 Classified Staff PT	29,014.19		
61605 Classified Staff FT	524,674.02	525,718.00	536,232.00
61800 Vacation Accrual	5,430.07		
61900 Overtime	1,305.70	2,000.00	2,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$714,707.12</b>	<b>\$734,226.00</b>	<b>\$683,029.00</b>
62613 Cell Phone Allowance	1,440.00	960.00	1,680.00
<b>Subtotal Fringes</b>	<b>\$1,440.00</b>	<b>\$960.00</b>	<b>\$1,680.00</b>
71100 Supplies Pool		49,280.00	48,560.00
71120 Office Supplies	8,658.41		
71130 Instructional Supplies	23,387.40		
71210 Postage	40.98		
71225 Comm Cable/Connector	4,017.91		
71330 Printing/Dupl Internal	1,299.29		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$37,413.99</b>	<b>\$49,280.00</b>	<b>\$48,560.00</b>
72099 Travel Pool		1,034.00	1,034.00
72100 In Town Travel	20.55		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 63001 Testing Services

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	573.20		
<b>Subtotal Other Expenses</b>	<b>\$593.75</b>	<b>\$1,034.00</b>	<b>\$1,034.00</b>
<b>Total Testing Services</b>	<b>\$754,154.86</b>	<b>\$785,500.00</b>	<b>\$734,303.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 63003 Alternative Testing/Accuplacer

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		119,662.00	119,662.00
61601 Classified Staff PT	152,563.83		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$152,563.83</b>	<b>\$119,662.00</b>	<b>\$119,662.00</b>
71100 Supplies Pool		133,004.00	133,004.00
71120 Office Supplies	5,441.65		
71130 Instructional Supplies	109,999.50		
71225 Comm Cable/Connector	2,089.18		
71330 Printing/Dupl Internal	38.00		
71331 Printing/Dupl External	10.00		
71440 Hospitality	338.89		
<b>Subtotal Supplies</b>	<b>\$117,917.22</b>	<b>\$133,004.00</b>	<b>\$133,004.00</b>
72000 Travel	273.57		
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	1,519.85		
72200 Out of Town Travel	12,889.02		
<b>Subtotal Other Expenses</b>	<b>\$14,682.44</b>	<b>\$2,936.00</b>	<b>\$2,936.00</b>
<b>Total Alternative Testing/Accuplacer</b>	<b>\$285,163.49</b>	<b>\$255,602.00</b>	<b>\$255,602.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 63005 GED Testing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	44,004.96	44,005.00	44,885.00
61600 Classified Staff Pool		77,181.00	77,181.00
61601 Classified Staff PT	40,221.85		
61605 Classified Staff FT	83,478.70	88,002.00	61,024.00
61800 Vacation Accrual	(2,971.80)		
61900 Overtime	76.20	1,000.00	1,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$164,809.91</b>	<b>\$210,188.00</b>	<b>\$184,090.00</b>
71100 Supplies Pool		192,894.00	42,894.00
71120 Office Supplies	17,110.40		
71210 Postage	1,637.70		
71330 Printing/Dupl Internal	40.41		
71331 Printing/Dupl External	1,398.00		
71440 Hospitality	181.60		
<b>Subtotal Supplies</b>	<b>\$20,368.11</b>	<b>\$192,894.00</b>	<b>\$42,894.00</b>
72099 Travel Pool		1,329.00	1,329.00
72200 Out of Town Travel	7,452.02		
<b>Subtotal Other Expenses</b>	<b>\$7,452.02</b>	<b>\$1,329.00</b>	<b>\$1,329.00</b>
<b>Total GED Testing</b>	<b>\$192,630.04</b>	<b>\$404,411.00</b>	<b>\$228,313.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 63006 Outreach & Transition Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	12,404.16		
61305 Professional Staff FT	14,169.60		43,021.00
61600 Classified Staff Pool			13,230.00
61601 Classified Staff PT	4,119.42		
61800 Vacation Accrual	999.43		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$31,692.61</b>	<b>\$0.00</b>	<b>\$56,251.00</b>
62613 Cell Phone Allowance	472.24		960.00
<b>Subtotal Fringes</b>	<b>\$472.24</b>	<b>\$0.00</b>	<b>\$960.00</b>
71100 Supplies Pool			4,071.00
71120 Office Supplies	69,005.87		
71121 Furniture & Equip < 5,000 Institu	5,873.16		
71410 Memberships	105.00		
71440 Hospitality	1,369.62		
<b>Subtotal Supplies</b>	<b>\$76,353.65</b>	<b>\$0.00</b>	<b>\$4,071.00</b>
72000 Travel	1,185.25		
72099 Travel Pool			3,000.00
72100 In Town Travel	22.73		
72200 Out of Town Travel	5,462.56		
<b>Subtotal Other Expenses</b>	<b>\$6,670.54</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
73100 Cap Furniture & Equipment>5000	6,522.06		5,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 63006 Outreach & Transition Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
73300 Computer Hardware	725.89		
<b>Subtotal Capital Expenses</b>	<b>\$7,247.95</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>Total Outreach &amp; Transition Services</b>	<b>\$122,436.99</b>	<b>\$0.00</b>	<b>\$69,282.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services**  
**Fund: 11000 College Operations**  
**Org: 64001 Center for Students w/Disab**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		12,333.00	12,333.00
61205 Administrator FT	77,034.00	77,034.00	78,575.00
61305 Professional Staff FT	232,024.00	224,782.00	220,259.00
61600 Classified Staff Pool		391,296.00	391,296.00
61601 Classified Staff PT	315,486.05		
61605 Classified Staff FT	228,202.45	231,068.00	237,028.00
61631 Tutor LA SSA PT	132,919.46		
61635 Class Staff Lab Assistant		21,183.00	21,607.00
61800 Vacation Accrual	5,451.38		
61900 Overtime	77.08		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$991,194.42</b>	<b>\$957,696.00</b>	<b>\$961,098.00</b>
62613 Cell Phone Allowance	1,110.00	252.00	252.00
<b>Subtotal Fringes</b>	<b>\$1,110.00</b>	<b>\$252.00</b>	<b>\$252.00</b>
71100 Supplies Pool		60,000.00	60,000.00
71110 Automotive Supplies	545.00		
71120 Office Supplies	6,461.38		
71130 Instructional Supplies	213.50		
71210 Postage	293.01		
71313 Consultant	31,963.50		
71330 Printing/Dupl Internal	744.80		
71331 Printing/Dupl External	100.09		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12003 VP Student Services  
 Fund: 11000 College Operations  
 Org: 64001 Center for Students w/Disab

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71610	Equip Rent Copy Machine	5,866.13		
71860	Other	2,104.63		
	<b>Subtotal Supplies</b>	<b>\$48,292.04</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>
72099	Travel Pool		10,047.00	10,047.00
72100	In Town Travel	5,371.01		
	<b>Subtotal Other Expenses</b>	<b>\$5,371.01</b>	<b>\$10,047.00</b>	<b>\$10,047.00</b>
	<b>Total Center for Students w/Disab</b>	<b>\$1,045,967.47</b>	<b>\$1,027,995.00</b>	<b>\$1,031,397.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 64003 Career Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	69,078.00	69,078.00	70,460.00
61305 Professional Staff FT	20,802.46	43,021.00	
61600 Classified Staff Pool		20,400.00	35,267.00
61605 Classified Staff FT	274,998.73	286,689.00	321,896.00
61631 Tutor LA SSA PT	7,546.11		
61800 Vacation Accrual	(417.13)		
61900 Overtime	590.64		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$372,598.81</b>	<b>\$419,188.00</b>	<b>\$427,623.00</b>
62613 Cell Phone Allowance	960.00	1,500.00	1,500.00
<b>Subtotal Fringes</b>	<b>\$960.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
71100 Supplies Pool		16,909.00	16,909.00
71120 Office Supplies	20,347.02		
71130 Instructional Supplies	19.00		
71210 Postage	20.02		
71330 Printing/Dupl Internal	1,473.16		
71440 Hospitality	434.93		
<b>Subtotal Supplies</b>	<b>\$22,294.13</b>	<b>\$16,909.00</b>	<b>\$16,909.00</b>
72000 Travel	1,502.00		
72099 Travel Pool		4,071.00	4,071.00
72100 In Town Travel	718.71		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 64003 Career Services

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	1,945.20		
<b>Subtotal Other Expenses</b>	<b>\$4,165.91</b>	<b>\$4,071.00</b>	<b>\$4,071.00</b>
<b>Total Career Services</b>	<b>\$400,018.85</b>	<b>\$441,668.00</b>	<b>\$450,103.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65001 Counseling VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61051 Instr Overload Fall	9,972.00		
61305 Professional Staff FT	115,683.96	115,684.00	117,998.00
61500 Counselor Pool		333,784.00	333,784.00
61531 Counselor Part-Time	332,032.32		
61535 Counselor Full-Time	801,717.57	819,606.00	769,029.00
61540 Counselor Full-Time Addendum Days	80,046.09	88,605.00	83,137.00
61600 Classified Staff Pool		8,301.00	8,301.00
61605 Classified Staff FT	139,390.47	135,286.00	108,013.00
61800 Vacation Accrual	(1,038.88)		
61900 Overtime	261.18		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,478,064.71</b>	<b>\$1,501,266.00</b>	<b>\$1,420,262.00</b>
62613 Cell Phone Allowance	1,639.91		
<b>Subtotal Fringes</b>	<b>\$1,639.91</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		28,236.00	28,236.00
71120 Office Supplies	18,349.40		
71121 Furniture & Equip < 5,000 Institu	2,397.55		
71130 Instructional Supplies	13.00		
71210 Postage	36.30		
71330 Printing/Dupl Internal	3,391.19		
71331 Printing/Dupl External	970.63		
71610 Equip Rent Copy Machine	3,150.96		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65001 Counseling VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal Supplies</b>	<b>\$28,309.03</b>	<b>\$28,236.00</b>	<b>\$28,236.00</b>
72099 Travel Pool		5,888.00	5,888.00
72100 In Town Travel	855.86		
72200 Out of Town Travel	1,116.85		
<b>Subtotal Other Expenses</b>	<b>\$1,972.71</b>	<b>\$5,888.00</b>	<b>\$5,888.00</b>
<b>Total Counseling VV</b>	<b>\$1,509,986.36</b>	<b>\$1,535,390.00</b>	<b>\$1,454,386.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65002 Counseling TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	70,242.00	69,547.00	71,647.00
61500 Counselor Pool		219,901.00	219,901.00
61531 Counselor Part-Time	199,077.00		
61535 Counselor Full-Time	250,659.36	246,875.00	251,811.00
61540 Counselor Full-Time Addendum Days	26,680.89	26,690.00	27,223.00
61600 Classified Staff Pool		1,258.00	1,258.00
61601 Classified Staff PT	3,502.80		
61605 Classified Staff FT	50,144.30	50,220.00	51,225.00
61800 Vacation Accrual	(1,233.17)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$599,073.18</b>	<b>\$614,491.00</b>	<b>\$623,065.00</b>
71100 Supplies Pool		13,361.00	13,361.00
71120 Office Supplies	8,970.31		
71130 Instructional Supplies	762.96		
71330 Printing/Dupl Internal	578.31		
71331 Printing/Dupl External	50.00		
71440 Hospitality	493.30		
71610 Equip Rent Copy Machine	1,934.61		
<b>Subtotal Supplies</b>	<b>\$12,789.49</b>	<b>\$13,361.00</b>	<b>\$13,361.00</b>
72099 Travel Pool		3,374.00	3,374.00
72100 In Town Travel	2,546.87		
72200 Out of Town Travel	125.14		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65002 Counseling TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$2,672.01	\$3,374.00	\$3,374.00
Total Counseling TM	\$614,534.68	\$631,226.00	\$639,800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65003 Counseling RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	38,231.04	38,231.00	38,996.00
61500 Counselor Pool		153,387.00	153,387.00
61531 Counselor Part-Time	28,764.00		
61535 Counselor Full-Time	427,113.49	347,482.00	381,822.00
61540 Counselor Full-Time Addendum Days	39,581.65	37,564.00	41,273.00
61600 Classified Staff Pool		8,300.00	8,300.00
61605 Classified Staff FT	87,357.96	87,358.00	89,106.00
61800 Vacation Accrual	(2,017.97)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$619,030.17</b>	<b>\$672,322.00</b>	<b>\$712,884.00</b>
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	10,975.51		
71130 Instructional Supplies	21.00		
71210 Postage	1.67		
71225 Comm Cable/Connector	247.54		
71330 Printing/Dupl Internal	9.42		
71331 Printing/Dupl External	260.00		
71610 Equip Rent Copy Machine	2,026.42		
<b>Subtotal Supplies</b>	<b>\$13,541.56</b>	<b>\$14,861.00</b>	<b>\$14,861.00</b>
72099 Travel Pool		3,364.00	3,364.00
72100 In Town Travel	2,362.48		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65003 Counseling RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$2,362.48	\$3,364.00	\$3,364.00
Total Counseling RG	\$634,934.21	\$690,547.00	\$731,109.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65004 Counseling NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	34,770.96	34,771.00	35,466.00
61500 Counselor Pool		46,015.00	46,015.00
61531 Counselor Part-Time	31,722.00		
61535 Counselor Full-Time	172,947.00	146,835.00	149,773.00
61540 Counselor Full-Time Addendum Days	15,874.00	15,875.00	16,193.00
61600 Classified Staff Pool		11,126.00	11,126.00
61605 Classified Staff FT	49,206.96	49,207.00	50,191.00
61800 Vacation Accrual	460.73		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$304,981.65</b>	<b>\$303,829.00</b>	<b>\$308,764.00</b>
71100 Supplies Pool		6,187.00	6,187.00
71120 Office Supplies	2,841.20		
71330 Printing/Dupl Internal	1,305.92		
71331 Printing/Dupl External	30.00		
71610 Equip Rent Copy Machine	670.51		
<b>Subtotal Supplies</b>	<b>\$4,847.63</b>	<b>\$6,187.00</b>	<b>\$6,187.00</b>
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	471.68		
<b>Subtotal Other Expenses</b>	<b>\$471.68</b>	<b>\$1,790.00</b>	<b>\$1,790.00</b>
<b>Total Counseling NW</b>	<b>\$310,300.96</b>	<b>\$311,806.00</b>	<b>\$316,741.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65005 Counseling MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	34,776.00	34,776.00	35,472.00
61500 Counselor Pool		178,521.00	178,521.00
61531 Counselor Part-Time	211,113.30		
61535 Counselor Full-Time	159,389.94	151,206.00	154,230.00
61540 Counselor Full-Time Addendum Days	13,589.30	16,346.00	16,673.00
61605 Classified Staff FT	48,483.00	48,483.00	49,453.00
61800 Vacation Accrual	393.07		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$467,744.61</b>	<b>\$429,332.00</b>	<b>\$434,349.00</b>
71100 Supplies Pool		9,660.00	9,660.00
71120 Office Supplies	6,304.45		
71125 BOT Supplies & Srvc	842.03		
71130 Instructional Supplies	3.00		
71210 Postage	8.43		
71330 Printing/Dupl Internal	1,276.36		
71440 Hospitality	22.18		
<b>Subtotal Supplies</b>	<b>\$8,456.45</b>	<b>\$9,660.00</b>	<b>\$9,660.00</b>
72099 Travel Pool		2,416.00	2,416.00
72100 In Town Travel	2,558.85		
<b>Subtotal Other Expenses</b>	<b>\$2,558.85</b>	<b>\$2,416.00</b>	<b>\$2,416.00</b>
<b>Total Counseling MDP</b>	<b>\$478,759.91</b>	<b>\$441,408.00</b>	<b>\$446,425.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 65007 Counseling Travel

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71225 Comm Cable/Connector	392.93		
71440 Hospitality	717.50		
<b>Subtotal Supplies</b>	<b>\$1,110.43</b>	<b>\$0.00</b>	<b>\$0.00</b>
72099 Travel Pool		7,043.00	7,043.00
72200 Out of Town Travel	2,217.00		
<b>Subtotal Other Expenses</b>	<b>\$2,217.00</b>	<b>\$7,043.00</b>	<b>\$7,043.00</b>
<b>Total Counseling Travel</b>	<b>\$3,327.43</b>	<b>\$7,043.00</b>	<b>\$7,043.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 66000 Financial Aid Office

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	85,464.96	85,465.00	87,174.00
61305 Professional Staff FT	179,874.72	178,174.00	181,738.00
61600 Classified Staff Pool		33,536.00	33,536.00
61601 Classified Staff PT	31,185.65		
61605 Classified Staff FT	764,662.42	780,611.00	764,736.00
61800 Vacation Accrual	5,885.88		
61900 Overtime	5,591.91	8,540.00	8,540.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,072,665.54</b>	<b>\$1,086,326.00</b>	<b>\$1,075,724.00</b>
62613 Cell Phone Allowance	2,400.00	3,120.00	3,120.00
<b>Subtotal Fringes</b>	<b>\$2,400.00</b>	<b>\$3,120.00</b>	<b>\$3,120.00</b>
72100 In Town Travel	17.25		
<b>Subtotal Other Expenses</b>	<b>\$17.25</b>	<b>\$0.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000			32,500.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,500.00</b>
<b>Total Financial Aid Office</b>	<b>\$1,075,082.79</b>	<b>\$1,089,446.00</b>	<b>\$1,111,344.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 66001 Veterans Affairs

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	68,319.96	68,320.00	69,686.00
61600 Classified Staff Pool		3,618.00	3,618.00
61601 Classified Staff PT	10,525.57		
61605 Classified Staff FT	104,790.79	106,735.00	108,870.00
61800 Vacation Accrual	(7,523.07)		
61900 Overtime	1,734.30	2,000.00	2,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$177,847.55</b>	<b>\$180,673.00</b>	<b>\$184,174.00</b>
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	3,008.10		
71210 Postage	137.29		
71330 Printing/Dupl Internal	1,973.92		
71331 Printing/Dupl External	10.00		
71410 Memberships	200.00		
<b>Subtotal Supplies</b>	<b>\$5,329.31</b>	<b>\$8,110.00</b>	<b>\$8,110.00</b>
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	21.21		
72200 Out of Town Travel	1,230.28		
<b>Subtotal Other Expenses</b>	<b>\$1,251.49</b>	<b>\$1,013.00</b>	<b>\$1,013.00</b>
<b>Total Veterans Affairs</b>	<b>\$184,428.35</b>	<b>\$189,796.00</b>	<b>\$193,297.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61601 Classified Staff PT	6,870.54		
61605 Classified Staff FT	115,314.79	116,258.00	119,136.00
61800 Vacation Accrual	854.29		
61900 Overtime	1,561.19		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$124,600.81</b>	<b>\$116,258.00</b>	<b>\$119,136.00</b>
71100 Supplies Pool		73,340.00	73,340.00
71120 Office Supplies	25,658.22		
71140 Laboratory Supplies	37.74		
71210 Postage	19,679.56		
71330 Printing/Dupl Internal	1,974.84		
71331 Printing/Dupl External	4,728.25		
71410 Memberships	400.00		
71440 Hospitality	321.01		
71610 Equip Rent Copy Machine	4,320.00		
<b>Subtotal Supplies</b>	<b>\$57,119.62</b>	<b>\$73,340.00</b>	<b>\$73,340.00</b>
72099 Travel Pool		26,983.00	26,983.00
72100 In Town Travel	3,967.05		
72200 Out of Town Travel	13,698.29		
<b>Subtotal Other Expenses</b>	<b>\$17,665.34</b>	<b>\$26,983.00</b>	<b>\$26,983.00</b>
<b>Total Federal Funds Admin - Allowance</b>	<b>\$199,385.77</b>	<b>\$216,581.00</b>	<b>\$219,459.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services**  
**Fund: 11000 College Operations**  
**Org: 67001 Recruitment & School Relations**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	74,765.04	74,765.00	76,260.00
61305 Professional Staff FT	45,635.04	45,635.00	46,548.00
61600 Classified Staff Pool		102,103.00	102,103.00
61601 Classified Staff PT	116,760.18		
61605 Classified Staff FT	131,698.06	132,009.00	134,649.00
61800 Vacation Accrual	8,768.02		
61900 Overtime	2,458.24		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$380,084.58</b>	<b>\$354,512.00</b>	<b>\$359,560.00</b>
62613 Cell Phone Allowance	5,580.00	4,800.00	4,800.00
<b>Subtotal Fringes</b>	<b>\$5,580.00</b>	<b>\$4,800.00</b>	<b>\$4,800.00</b>
71100 Supplies Pool		59,935.00	59,935.00
71110 Automotive Supplies	458.47		
71120 Office Supplies	50,754.65		
71130 Instructional Supplies	63.00		
71210 Postage	5,681.34		
71220 Comm Local Charges	13.96		
71330 Printing/Dupl Internal	72.80		
71331 Printing/Dupl External	3,927.25		
71440 Hospitality	30.00		
<b>Subtotal Supplies</b>	<b>\$61,001.47</b>	<b>\$59,935.00</b>	<b>\$59,935.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 67001 Recruitment & School Relations

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72099 Travel Pool		6,203.00	6,203.00
72100 In Town Travel	5,441.05		
72200 Out of Town Travel	2,879.04		
<b>Subtotal Other Expenses</b>	<b>\$8,320.09</b>	<b>\$6,203.00</b>	<b>\$6,203.00</b>
<b>Total Recruitment &amp; School Relations</b>	<b>\$454,986.14</b>	<b>\$425,450.00</b>	<b>\$430,498.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 67002 HighSchool to College Completion

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62613 Cell Phone Allowance	1,650.00		
<b>Subtotal Fringes</b>	<b>\$1,650.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71120 Office Supplies	10,997.19		
71130 Instructional Supplies	13.00		
71225 Comm Cable/Connector	244.89		
71330 Printing/Dupl Internal	36.00		
71331 Printing/Dupl External	362.15		
<b>Subtotal Supplies</b>	<b>\$11,653.23</b>	<b>\$0.00</b>	<b>\$0.00</b>
72100 In Town Travel	1,891.59		
<b>Subtotal Other Expenses</b>	<b>\$1,891.59</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total HighSchool to College Completion</b>	<b>\$15,194.82</b>	<b>\$0.00</b>	<b>\$0.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100	Supplies Pool		107,000.00	107,000.00
71410	Memberships	97,073.69		
	<b>Subtotal Supplies</b>	<b>\$97,073.69</b>	<b>\$107,000.00</b>	<b>\$107,000.00</b>
	<b>Total Memberships/Dues</b>	<b>\$97,073.69</b>	<b>\$107,000.00</b>	<b>\$107,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 71005 Institutional Clearing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool			221,559.00
71860 Other		223,056.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$223,056.00</b>	<b>\$221,559.00</b>
<b>Total Institutional Clearing</b>	<b>\$0.00</b>	<b>\$223,056.00</b>	<b>\$221,559.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

Fund:        11000   College Operations  
Org:         71121   Rec. Pool (21) - President's Office

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT			78,980.00
<b>Subtotal   Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,980.00</b>
<b>Total        Rec. Pool (21) - President's Office</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,980.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability  
Fund: 11000 College Operations  
Org: 71144 Rec.Pool(44)-Research & Acctability

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		28,210.00	28,210.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$28,210.00</b>	<b>\$28,210.00</b>
<b>Total Rec.Pool(44)-Research &amp; Acctability</b>	<b>\$0.00</b>	<b>\$28,210.00</b>	<b>\$28,210.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 11000 College Operations**  
**Org: 71149 Rec. Pool (49) - Workforce & CE**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61100 Instructor FT Pool		46,400.00	89,084.00
61305 Professional Staff FT			34,440.00
61635 Class Staff Lab Assistant		29,171.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$75,571.00</b>	<b>\$123,524.00</b>
<b>Total Rec. Pool (49) - Workforce &amp; CE</b>	<b>\$0.00</b>	<b>\$75,571.00</b>	<b>\$123,524.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 11000 College Operations**  
**Org: 71150 Rec. Pool (50) - Workforce & CE**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT		73,928.00	75,407.00
61305 Professional Staff FT		44,759.00	
61605 Classified Staff FT		26,036.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$144,723.00</b>	<b>\$75,407.00</b>
<b>Total Rec. Pool (50) - Workforce &amp; CE</b>	<b>\$0.00</b>	<b>\$144,723.00</b>	<b>\$75,407.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 11000 College Operations  
Org: 71151 Rec. Pool (51) - Workforce & CE

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		55,207.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$55,207.00</b>	<b>\$0.00</b>
<b>Total Rec. Pool (51) - Workforce &amp; CE</b>	<b>\$0.00</b>	<b>\$55,207.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 71155 Rec Pool (55) - Instruction & WF Ed

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		276,156.00	229,890.00
61100 Instructor FT Pool		1,157,852.00	1,024,416.00
61181 Lecturer Fall - FT Funded			298,788.00
61305 Professional Staff FT		71,607.00	20,672.00
61605 Classified Staff FT			22,360.00
61635 Class Staff Lab Assistant		246,674.00	171,891.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$1,752,289.00</b>	<b>\$1,768,017.00</b>
<b>Total Rec Pool (55) - Instruction &amp; WF Ed</b>	<b>\$0.00</b>	<b>\$1,752,289.00</b>	<b>\$1,768,017.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 71157 Rec Pool (57) - Instruction & WF Ed

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT			78,980.00
61305 Professional Staff FT		62,340.00	55,657.00
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		39,995.00	173,679.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$244,229.00</b>	<b>\$450,210.00</b>
<b>Total Rec Pool (57) - Instruction &amp; WF Ed</b>	<b>\$0.00</b>	<b>\$244,229.00</b>	<b>\$450,210.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 71158 Rec Pool (58) - Instruction & WF Ed

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		29,171.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$29,171.00</b>	<b>\$0.00</b>
<b>Total Rec Pool (58) - Instruction &amp; WF Ed</b>	<b>\$0.00</b>	<b>\$29,171.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 71164 Rec. Pool (64) - Student Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT			143,843.00
61305 Professional Staff FT		68,880.00	75,785.00
61605 Classified Staff FT		102,072.00	88,488.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$170,952.00</b>	<b>\$308,116.00</b>
<b>Total Rec. Pool (64) - Student Services</b>	<b>\$0.00</b>	<b>\$170,952.00</b>	<b>\$308,116.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 71165 Rec. Pool (65) - Student Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		31,921.00	75,349.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$31,921.00</b>	<b>\$75,349.00</b>
<b>Total Rec. Pool (65) - Student Services</b>	<b>\$0.00</b>	<b>\$31,921.00</b>	<b>\$75,349.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 71166 Rec. Pool (66) - Student Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT			70,161.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,161.00</b>
<b>Total Rec. Pool (66) - Student Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,161.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 11000 College Operations  
Org: 71167 Rec. Pool (67) - Student Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT			26,036.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,036.00</b>
<b>Total Rec. Pool (67) - Student Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,036.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 71175 Rec. Pool (75) - Admin & Fin Oper

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT			111,979.00
61305 Professional Staff FT		141,199.00	183,108.00
61605 Classified Staff FT		59,317.00	111,389.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$200,516.00</b>	<b>\$406,476.00</b>
<b>Total Rec. Pool (75) - Admin &amp; Fin Oper</b>	<b>\$0.00</b>	<b>\$200,516.00</b>	<b>\$406,476.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 71176 Rec. Pool (76) - Admin & Fin Oper

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		22,360.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$22,360.00</b>	<b>\$0.00</b>
<b>Total Rec. Pool (76) - Admin &amp; Fin Oper</b>	<b>\$0.00</b>	<b>\$22,360.00</b>	<b>\$0.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology  
 Fund: 11000 College Operations  
 Org: 71180 Rec. Pool (80) - Information Tech

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT		38,301.00	38,301.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$38,301.00</b>	<b>\$38,301.00</b>
<b>Total Rec. Pool (80) - Information Tech</b>	<b>\$0.00</b>	<b>\$38,301.00</b>	<b>\$38,301.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 71181 Rec. Pool (81) - Information Tech

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT		78,980.00	140,742.00
61305 Professional Staff FT		425,928.00	768,067.00
61605 Classified Staff FT		55,641.00	96,792.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$560,549.00</b>	<b>\$1,005,601.00</b>
<b>Total Rec. Pool (81) - Information Tech</b>	<b>\$0.00</b>	<b>\$560,549.00</b>	<b>\$1,005,601.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 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	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT		44,759.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$44,759.00</b>	<b>\$0.00</b>
<b>Total Rec. Pool (89) - Fou Dev &amp; Ext Rel</b>	<b>\$0.00</b>	<b>\$44,759.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 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	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT		78,980.00	78,980.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$78,980.00</b>	<b>\$78,980.00</b>
<b>Total Rec. Pool (90) - Fou Dev &amp; Ext Rel</b>	<b>\$0.00</b>	<b>\$78,980.00</b>	<b>\$78,980.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72001 Mail Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	10,943.47	10,942.00	11,161.00
61600 Classified Staff Pool		16,093.00	16,093.00
61601 Classified Staff PT	12,930.33		
61605 Classified Staff FT	27,771.07	27,769.00	28,324.00
61800 Vacation Accrual	445.45		
61900 Overtime		85.00	85.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$52,090.32</b>	<b>\$54,889.00</b>	<b>\$55,663.00</b>
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	2,875.41		
71120 Office Supplies	2,201.88		
71160 Uniforms/Badges	1,009.50		
71210 Postage	(11,674.62)		
71620 Equip Rent Other	7,969.49		
<b>Subtotal Supplies</b>	<b>\$2,381.66</b>	<b>\$6,172.00</b>	<b>\$6,172.00</b>
72099 Travel Pool		371.00	371.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$371.00</b>	<b>\$371.00</b>
<b>Total Mail Services</b>	<b>\$54,471.98</b>	<b>\$61,432.00</b>	<b>\$62,206.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72002 Property Management Control

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	34,902.91	37,268.00	38,013.00
61600 Classified Staff Pool		23,546.00	23,546.00
61601 Classified Staff PT	22,372.15		
61605 Classified Staff FT	54,511.92	54,512.00	55,603.00
61800 Vacation Accrual	2,781.89		
61900 Overtime	390.83	700.00	700.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$114,959.70</b>	<b>\$116,026.00</b>	<b>\$117,862.00</b>
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	1,508.84		
71120 Office Supplies	6,210.73		
71121 Furniture & Equip < 5,000 Institu	3,614.48		
71160 Uniforms/Badges	2,171.30		
71330 Printing/Dupl Internal	270.47		
71331 Printing/Dupl External	10.00		
<b>Subtotal Supplies</b>	<b>\$13,785.82</b>	<b>\$16,926.00</b>	<b>\$16,926.00</b>
<b>Total Property Management Control</b>	<b>\$128,745.52</b>	<b>\$132,952.00</b>	<b>\$134,788.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72003 ISC VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	39,894.00	39,894.00	40,692.00
61600 Classified Staff Pool		41,011.00	41,011.00
61601 Classified Staff PT	42,053.13		
61605 Classified Staff FT	69,176.36	51,492.00	74,014.00
61800 Vacation Accrual	(694.01)		
61900 Overtime	1,052.01	1,595.00	1,595.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$151,481.49</b>	<b>\$133,992.00</b>	<b>\$157,312.00</b>
71100 Supplies Pool		(26,862.00)	(26,862.00)
71110 Automotive Supplies	266.45		
71120 Office Supplies	45,290.67		
71121 Furniture & Equip < 5,000 Institu	4,881.80		
71130 Instructional Supplies	23.00		
71160 Uniforms/Badges	1,005.00		
71172 Cmpt Intercon Cables	387.54		
71330 Printing/Dupl Internal	1,094.16		
71331 Printing/Dupl External	20.00		
71610 Equip Rent Copy Machine	42,775.54		
71710 Equipment Maint Agreement	180.00		
71711 Equipment Maint Expense	270.00		
71920 Applied Charges	(183,439.26)		
<b>Subtotal Supplies</b>	<b>\$(87,245.10)</b>	<b>\$(26,862.00)</b>	<b>\$(26,862.00)</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 72003 ISC VV

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		682.00	682.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$682.00</b>	<b>\$682.00</b>
<b>Total ISC VV</b>	<b>\$64,236.39</b>	<b>\$107,812.00</b>	<b>\$131,132.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72004 ISC TM

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	57,129.00	57,129.00	58,272.00
61600 Classified Staff Pool		13,802.00	13,802.00
61601 Classified Staff PT	39,348.94		
61605 Classified Staff FT	77,454.00	77,454.00	79,003.00
61800 Vacation Accrual	(3,848.89)		
61900 Overtime	3,233.68	1,255.00	1,255.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$173,316.73</b>	<b>\$149,640.00</b>	<b>\$152,332.00</b>
71100 Supplies Pool		(1,928.00)	(1,928.00)
71110 Automotive Supplies	92.24		
71120 Office Supplies	15,071.37		
71610 Equip Rent Copy Machine	8,103.12		
71710 Equipment Maint Agreement	329.88		
71920 Applied Charges	(41,511.92)		
<b>Subtotal Supplies</b>	<b>\$(17,915.31)</b>	<b>\$(1,928.00)</b>	<b>\$(1,928.00)</b>
72099 Travel Pool		162.00	162.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$162.00</b>	<b>\$162.00</b>
<b>Total ISC TM</b>	<b>\$155,401.42</b>	<b>\$147,874.00</b>	<b>\$150,566.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72005 ISC RG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	58,224.00	58,224.00	59,388.00
61600 Classified Staff Pool		21,854.00	21,854.00
61601 Classified Staff PT	22,558.96		
61605 Classified Staff FT	100,402.08	100,402.00	102,410.00
61800 Vacation Accrual	(52.31)		
61900 Overtime		1,255.00	1,255.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$181,132.73</b>	<b>\$181,735.00</b>	<b>\$184,907.00</b>
71100 Supplies Pool		(34,025.00)	(34,025.00)
71120 Office Supplies	(14,861.42)		
71151 Paper Printing	24,091.01		
71220 Comm Local Charges	(27.03)		
71610 Equip Rent Copy Machine	32,890.57		
71710 Equipment Maint Agreement	499.00		
71920 Applied Charges	(87,257.94)		
<b>Subtotal Supplies</b>	<b>\$(44,665.81)</b>	<b>\$(34,025.00)</b>	<b>\$(34,025.00)</b>
72099 Travel Pool		256.00	256.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$256.00</b>	<b>\$256.00</b>
<b>Total ISC RG</b>	<b>\$136,466.92</b>	<b>\$147,966.00</b>	<b>\$151,138.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72006 ISC NW

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		32,967.00	32,967.00
61601 Classified Staff PT	31,372.73		
61605 Classified Staff FT	25,692.00	25,692.00	26,206.00
61800 Vacation Accrual	(1,257.97)		
61900 Overtime	240.87		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$56,047.63</b>	<b>\$58,659.00</b>	<b>\$59,173.00</b>
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	15,455.12		
71610 Equip Rent Copy Machine	8,103.12		
71920 Applied Charges	(20,122.32)		
<b>Subtotal Supplies</b>	<b>\$3,435.92</b>	<b>\$9,039.00</b>	<b>\$9,039.00</b>
72099 Travel Pool		136.00	136.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$136.00</b>	<b>\$136.00</b>
<b>Total ISC NW</b>	<b>\$59,483.55</b>	<b>\$67,834.00</b>	<b>\$68,348.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72007 ISC MDP

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		35,033.00	35,033.00
61601 Classified Staff PT	30,290.05		
61605 Classified Staff FT	24,195.96	24,196.00	24,680.00
61800 Vacation Accrual	142.33		
61900 Overtime	575.82	200.00	200.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$55,204.16</b>	<b>\$59,429.00</b>	<b>\$59,913.00</b>
71100 Supplies Pool		4,800.00	4,800.00
71120 Office Supplies	9,690.49		
71121 Furniture & Equip < 5,000 Institu	4,657.73		
71160 Uniforms/Badges	179.00		
71225 Comm Cable/Connector	670.79		
71610 Equip Rent Copy Machine	8,103.12		
71920 Applied Charges	(37,906.58)		
<b>Subtotal Supplies</b>	<b>\$(14,605.45)</b>	<b>\$4,800.00</b>	<b>\$4,800.00</b>
72100 In Town Travel	49.99		
<b>Subtotal Other Expenses</b>	<b>\$49.99</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total ISC MDP</b>	<b>\$40,648.70</b>	<b>\$64,229.00</b>	<b>\$64,713.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72008 Risk Management & Safety

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61300 Professional Staff Pool			21,224.00
61301 Professional Staff PT	10,546.42		
61305 Professional Staff FT	47,949.00	47,949.00	48,908.00
61600 Classified Staff Pool		27,232.00	6,008.00
61601 Classified Staff PT	7,231.16		
61800 Vacation Accrual	808.65		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$66,535.23</b>	<b>\$75,181.00</b>	<b>\$76,140.00</b>
71100 Supplies Pool		21,179.00	21,179.00
71110 Automotive Supplies	55.62		
71120 Office Supplies	4,658.88		
71121 Furniture & Equip < 5,000 Institu	656.20		
71145 Medical Supplies	1,147.93		
71210 Postage	14.19		
71315 Entertainment Supplies	3,224.72		
71331 Printing/Dupl External	10.00		
71410 Memberships	185.00		
71420 Subscriptions	585.00		
71860 Other	1,819.70		
<b>Subtotal Supplies</b>	<b>\$12,357.24</b>	<b>\$21,179.00</b>	<b>\$21,179.00</b>
72099 Travel Pool		1,664.00	1,664.00
72100 In Town Travel	119.69		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72008 Risk Management & Safety

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72200 Out of Town Travel	365.20		
<b>Subtotal Other Expenses</b>	<b>\$484.89</b>	<b>\$1,664.00</b>	<b>\$1,664.00</b>
<b>Total Risk Management &amp; Safety</b>	<b>\$79,377.36</b>	<b>\$98,024.00</b>	<b>\$98,983.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 72010 Shipping & Receiving

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	32,830.49	32,832.00	33,489.00
61600 Classified Staff Pool		58,713.00	58,713.00
61601 Classified Staff PT	50,275.95		
61605 Classified Staff FT	83,312.93	83,312.00	84,978.00
61800 Vacation Accrual	1,336.38		
61900 Overtime		850.00	850.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$167,755.75</b>	<b>\$175,707.00</b>	<b>\$178,030.00</b>
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	3,556.43		
71120 Office Supplies	3,285.00		
71160 Uniforms/Badges	1,009.50		
71331 Printing/Dupl External	20.00		
71610 Equip Rent Copy Machine	1,787.28		
<b>Subtotal Supplies</b>	<b>\$9,658.21</b>	<b>\$10,534.00</b>	<b>\$10,534.00</b>
<b>Total Shipping &amp; Receiving</b>	<b>\$177,413.96</b>	<b>\$186,241.00</b>	<b>\$188,564.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	70,444.08	109,783.00	
61600 Classified Staff Pool		29,320.00	38,120.00
61601 Classified Staff PT	14,451.06		
61605 Classified Staff FT	71,161.58	48,557.00	49,528.00
61800 Vacation Accrual	(5,630.17)		
61900 Overtime	5,882.20	2,000.00	2,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$156,308.75</b>	<b>\$189,660.00</b>	<b>\$89,648.00</b>
71100 Supplies Pool		13,711.00	12,638.00
71120 Office Supplies	3,154.92		
71172 Cmpt Intercon Cables	684.00		
71210 Postage	29.32		
71228 Comm Air Time	592.87		
71330 Printing/Dupl Internal	65.25		
71410 Memberships	275.00		
71440 Hospitality	2,288.85		
71610 Equip Rent Copy Machine	2,171.68		
<b>Subtotal Supplies</b>	<b>\$9,261.89</b>	<b>\$13,711.00</b>	<b>\$12,638.00</b>
72000 Travel	456.50		
72099 Travel Pool		2,927.00	4,000.00
72100 In Town Travel	544.03		
72200 Out of Town Travel	6,342.33		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$7,342.86	\$2,927.00	\$4,000.00
Total AVP Budget & Financial Services	\$172,913.50	\$206,298.00	\$106,286.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73100 Director Budget

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	75,369.21	73,711.00	75,185.00
61605 Classified Staff FT	124,471.92	124,472.00	126,961.00
61800 Vacation Accrual	1,971.54		
61900 Overtime	386.57	2,000.00	2,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$202,199.24</b>	<b>\$200,183.00</b>	<b>\$204,146.00</b>
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,860.14		
71121 Furniture & Equip < 5,000 Institu	921.05		
71210 Postage	11.38		
71330 Printing/Dupl Internal	43.67		
71331 Printing/Dupl External	1,024.33		
71352 Tax Rate Publication	1,776.29		
71610 Equip Rent Copy Machine	2,065.98		
<b>Subtotal Supplies</b>	<b>\$7,702.84</b>	<b>\$9,188.00</b>	<b>\$9,188.00</b>
72099 Travel Pool		939.00	939.00
72200 Out of Town Travel	2,174.10		
<b>Subtotal Other Expenses</b>	<b>\$2,174.10</b>	<b>\$939.00</b>	<b>\$939.00</b>
<b>Total Director Budget</b>	<b>\$212,076.18</b>	<b>\$210,310.00</b>	<b>\$214,273.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73101 Black History Month Committee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71110 Automotive Supplies	21.91		
71120 Office Supplies	1,043.31		
71130 Instructional Supplies	51.80		
71313 Consultant	700.00		
71330 Printing/Dupl Internal	311.58		
71331 Printing/Dupl External	772.75		
71440 Hospitality	1,134.43		
71860 Other	3,500.00		
<b>Subtotal Supplies</b>	<b>\$7,535.78</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Black History Month Committee</b>	<b>\$7,535.78</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73102 Director Auxiliary Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	68,351.04	68,351.00	69,718.00
61600 Classified Staff Pool			26,036.00
61601 Classified Staff PT	1,953.41		
61605 Classified Staff FT	22,255.99	45,647.00	
61800 Vacation Accrual	(5,337.18)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$87,223.26</b>	<b>\$113,998.00</b>	<b>\$95,754.00</b>
62613 Cell Phone Allowance	480.00	480.00	480.00
<b>Subtotal Fringes</b>	<b>\$480.00</b>	<b>\$480.00</b>	<b>\$480.00</b>
71100 Supplies Pool		8,818.00	8,818.00
71110 Automotive Supplies	279.24		
71120 Office Supplies	632.72		
71121 Furniture & Equip < 5,000 Institu	2,238.05		
71440 Hospitality	178.37		
<b>Subtotal Supplies</b>	<b>\$3,328.38</b>	<b>\$8,818.00</b>	<b>\$8,818.00</b>
72099 Travel Pool		2,201.00	2,201.00
72200 Out of Town Travel	1,887.47		
<b>Subtotal Other Expenses</b>	<b>\$1,887.47</b>	<b>\$2,201.00</b>	<b>\$2,201.00</b>
<b>Total Director Auxiliary Services</b>	<b>\$92,919.11</b>	<b>\$125,497.00</b>	<b>\$107,253.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73200 Comptroller

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	104,492.64	98,578.00	100,550.00
61605 Classified Staff FT	34,632.99	34,965.00	35,664.00
61800 Vacation Accrual	811.17		
61900 Overtime	336.21	390.00	390.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$140,273.01</b>	<b>\$133,933.00</b>	<b>\$136,604.00</b>
71100 Supplies Pool		2,642.00	2,642.00
71330 Printing/Dupl Internal	1,012.83		
71331 Printing/Dupl External	10.00		
71410 Memberships	186.00		
71420 Subscriptions	208.00		
<b>Subtotal Supplies</b>	<b>\$1,416.83</b>	<b>\$2,642.00</b>	<b>\$2,642.00</b>
72099 Travel Pool		2,503.00	4,000.00
72100 In Town Travel	22.76		
72200 Out of Town Travel	4,038.30		
<b>Subtotal Other Expenses</b>	<b>\$4,061.06</b>	<b>\$2,503.00</b>	<b>\$4,000.00</b>
<b>Total Comptroller</b>	<b>\$145,750.90</b>	<b>\$139,078.00</b>	<b>\$143,246.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73201 County Appraisals

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		632,500.00	648,950.00
71350 Tax Evaluation	599,828.45		
<b>Subtotal Supplies</b>	<b>\$599,828.45</b>	<b>\$632,500.00</b>	<b>\$648,950.00</b>
<b>Total County Appraisals</b>	<b>\$599,828.45</b>	<b>\$632,500.00</b>	<b>\$648,950.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	
71110 Automotive Supplies	30,221.06		
71120 Office Supplies	84.65		
<b>Subtotal Supplies</b>	<b>\$30,305.71</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
<b>Total Elections</b>	<b>\$30,305.71</b>	<b>\$50,000.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73203 Tax Collection Fees

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		335,000.00	335,000.00
71351 Tax Collection	294,906.60		
71460 Uncollectible Accounts	13,864.62		
<b>Subtotal Supplies</b>	<b>\$308,771.22</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>
<b>Total Tax Collection Fees</b>	<b>\$308,771.22</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73204 Attorney Fees

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		357,000.00	363,000.00
71311 Attorney Fees	298,412.32		
<b>Subtotal Supplies</b>	<b>\$298,412.32</b>	<b>\$357,000.00</b>	<b>\$363,000.00</b>
<b>Total Attorney Fees</b>	<b>\$298,412.32</b>	<b>\$357,000.00</b>	<b>\$363,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73205 External Audit Fees

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		81,428.00	75,928.00
71210 Postage	322.93		
71312 Audit Fees	79,500.00		
71330 Printing/Dupl Internal	642.60		
71464 Other Costs	580.00		
<b>Subtotal Supplies</b>	<b>\$81,045.53</b>	<b>\$81,428.00</b>	<b>\$75,928.00</b>
<b>Total External Audit Fees</b>	<b>\$81,045.53</b>	<b>\$81,428.00</b>	<b>\$75,928.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73206 Accounting Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	514,603.82	518,026.00	531,072.00
61600 Classified Staff Pool		187,257.00	178,457.00
61601 Classified Staff PT	158,006.01		
61605 Classified Staff FT	863,128.64	933,735.00	850,168.00
61800 Vacation Accrual	908.04		
61900 Overtime	24,390.98	25,513.00	25,513.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,561,037.49</b>	<b>\$1,664,531.00</b>	<b>\$1,585,210.00</b>
71100 Supplies Pool		168,990.00	167,493.00
71111 Background Investigations	98.00		
71120 Office Supplies	27,840.42		
71121 Furniture & Equip < 5,000 Institu	37,899.93		
71210 Postage	24,897.23		
71228 Comm Air Time	(387.46)		
71330 Printing/Dupl Internal	5,111.11		
71331 Printing/Dupl External	3,987.88		
71410 Memberships	75.00		
71420 Subscriptions	2,271.23		
71440 Hospitality	237.11		
71445 Training	1,399.00		
71461 Cash Over/Short	62.85		
71610 Equip Rent Copy Machine	4,649.16		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73206 Accounting Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71711 Equipment Maint Expense	1,912.12		
71920 Applied Charges	(414.00)		
<b>Subtotal Supplies</b>	<b>\$109,639.58</b>	<b>\$168,990.00</b>	<b>\$167,493.00</b>
72099 Travel Pool		4,081.00	4,081.00
72100 In Town Travel	145.44		
72200 Out of Town Travel	5,972.82		
<b>Subtotal Other Expenses</b>	<b>\$6,118.26</b>	<b>\$4,081.00</b>	<b>\$4,081.00</b>
<b>Total Accounting Services</b>	<b>\$1,676,795.33</b>	<b>\$1,837,602.00</b>	<b>\$1,756,784.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73207 Bad Debt Inactive Receivables

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		195,000.00	275,000.00
71460 Uncollectible Accounts	246,971.75		
<b>Subtotal Supplies</b>	<b>\$246,971.75</b>	<b>\$195,000.00</b>	<b>\$275,000.00</b>
<b>Total Bad Debt Inactive Receivables</b>	<b>\$246,971.75</b>	<b>\$195,000.00</b>	<b>\$275,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73208 Bank Service Charges

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		319,246.00	319,246.00
71452 VISA/Master Bankcard Fees	216,789.05		
71453 American Express Bankcard Fees	16,768.88		
71462 Bank Service Charges	121,074.28		
<b>Subtotal Supplies</b>	<b>\$354,632.21</b>	<b>\$319,246.00</b>	<b>\$319,246.00</b>
<b>Total Bank Service Charges</b>	<b>\$354,632.21</b>	<b>\$319,246.00</b>	<b>\$319,246.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73209 Receivables Collect

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		92,000.00	92,000.00
71466 Collection Expense	38,325.30		
<b>Subtotal Supplies</b>	<b>\$38,325.30</b>	<b>\$92,000.00</b>	<b>\$92,000.00</b>
<b>Total Receivables Collect</b>	<b>\$38,325.30</b>	<b>\$92,000.00</b>	<b>\$92,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73211 Mandatory Transfer Debt

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	568,675.44	571,081.00	515,071.00
<b>Subtotal Transfers</b>	<b>\$568,675.44</b>	<b>\$571,081.00</b>	<b>\$515,071.00</b>
<b>Total Mandatory Transfer Debt</b>	<b>\$568,675.44</b>	<b>\$571,081.00</b>	<b>\$515,071.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73212 Mandatory Transfer TPEG

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71933 TPEG Expense	(49,453.52)		
<b>Subtotal Supplies</b>	<b>\$(49,453.52)</b>	<b>\$0.00</b>	<b>\$0.00</b>
81002 Mandatory Trsf Current Unrestricted	2,025,547.92	2,171,584.00	2,171,584.00
<b>Subtotal Transfers</b>	<b>\$2,025,547.92</b>	<b>\$2,171,584.00</b>	<b>\$2,171,584.00</b>
<b>Total Mandatory Transfer TPEG</b>	<b>\$1,976,094.40</b>	<b>\$2,171,584.00</b>	<b>\$2,171,584.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,106,111.00	700,000.00	700,000.00
<b>Subtotal Transfers To</b>	<b>\$1,106,111.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>
<b>Total Non-Mandatory Trf Plant Fund</b>	<b>\$1,106,111.00</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	110,000.00	110,000.00	110,000.00
<b>Subtotal Transfers</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>
<b>Total Non-Mandatory Trf Renew &amp; Replace</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73225 Group Life Insurance

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62210 Group Insurance Life	(1,455.25)		
<b>Subtotal Fringes</b>	<b>\$(1,455.25)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Group Life Insurance</b>	<b>\$(1,455.25)</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73226 Group Health Insurance

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62200 Group Insurance Medical	5,836,307.56		
62202 Med Ins Employer	448,998.42		
62308 Health Insurance BCBS		6,680,318.00	6,840,318.00
<b>Subtotal Fringes</b>	<b>\$6,285,305.98</b>	<b>\$6,680,318.00</b>	<b>\$6,840,318.00</b>
<b>Total Group Health Insurance</b>	<b>\$6,285,305.98</b>	<b>\$6,680,318.00</b>	<b>\$6,840,318.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73227 Group Disability Insurance

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62200 Group Insurance Medical	(2,098.84)		
62220 Group Insurance Disability	356,638.68	355,000.00	355,000.00
<b>Subtotal Fringes</b>	<b>\$354,539.84</b>	<b>\$355,000.00</b>	<b>\$355,000.00</b>
<b>Total Group Disability Insurance</b>	<b>\$354,539.84</b>	<b>\$355,000.00</b>	<b>\$355,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73228 Workers Compensation

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62400 Workers Compensation	(31,577.26)	560,000.00	560,000.00
62403 Employee W/C Payments	407,268.48		
<b>Subtotal Fringes</b>	<b>\$375,691.22</b>	<b>\$560,000.00</b>	<b>\$560,000.00</b>
<b>Total Workers Compensation</b>	<b>\$375,691.22</b>	<b>\$560,000.00</b>	<b>\$560,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73229 State Unemployment

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62300 Unemployment	102,790.71	184,000.00	160,000.00
<b>Subtotal Fringes</b>	<b>\$102,790.71</b>	<b>\$184,000.00</b>	<b>\$160,000.00</b>
<b>Total State Unemployment</b>	<b>\$102,790.71</b>	<b>\$184,000.00</b>	<b>\$160,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73230 Other Staff Benefit

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61801	Sick Leave Accrual	(8,205.28)	80,000.00	50,000.00
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$(8,205.28)</b>	<b>\$80,000.00</b>	<b>\$50,000.00</b>
	<b>Total Other Staff Benefit</b>	<b>\$(8,205.28)</b>	<b>\$80,000.00</b>	<b>\$50,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73231 Pension Expense GASB 68

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62103 TRS Pension XP Except Amort.	3,075,161.00		
62104 TRS Diff-Expected vs Actl Actuarial	51,536.00		
62105 TRS Changes of Actuarial Assumption	216,606.00		
62106 TRS Diff-Prjctd vs Act Inv.Earnings	(1,512,626.00)		
62107 TRS Dif-Emplr Cntrb vs Prprtn.Share	(873.00)		
62108 TRS Current Contributions	(1,967,912.00)		
<b>Subtotal Fringes</b>	<b>\$(138,108.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Pension Expense GASB 68</b>	<b>\$(138,108.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73232 Medicare Tax

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62500 Medicare Tax	958,100.96	940,000.00	955,000.00
<b>Subtotal Fringes</b>	<b>\$958,100.96</b>	<b>\$940,000.00</b>	<b>\$955,000.00</b>
<b>Total Medicare Tax</b>	<b>\$958,100.96</b>	<b>\$940,000.00</b>	<b>\$955,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73234 OASDI Employer Tax

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62212 OASDI Tax	547,411.50	635,000.00	635,000.00
<b>Subtotal Fringes</b>	<b>\$547,411.50</b>	<b>\$635,000.00</b>	<b>\$635,000.00</b>
<b>Total OASDI Employer Tax</b>	<b>\$547,411.50</b>	<b>\$635,000.00</b>	<b>\$635,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73235 ORP Ret Grand Father

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62100 TRS Retirement	223,401.27	358,000.00	300,000.00
<b>Subtotal Fringes</b>	<b>\$223,401.27</b>	<b>\$358,000.00</b>	<b>\$300,000.00</b>
<b>Total ORP Ret Grand Father</b>	<b>\$223,401.27</b>	<b>\$358,000.00</b>	<b>\$300,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73236 Alternative Retirement Plan

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62100 TRS Retirement	34,039.85	66,000.00	50,000.00
<b>Subtotal Fringes</b>	<b>\$34,039.85</b>	<b>\$66,000.00</b>	<b>\$50,000.00</b>
<b>Total Alternative Retirement Plan</b>	<b>\$34,039.85</b>	<b>\$66,000.00</b>	<b>\$50,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73238 Dental Indemnity Plan

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62210 Group Insurance Life	(6.87)		
62230 Dental Insurance	224,936.12	220,000.00	220,000.00
<b>Subtotal Fringes</b>	<b>\$224,929.25</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>
<b>Total Dental Indemnity Plan</b>	<b>\$224,929.25</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73239 Dental HMO EPCC Contract

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62230 Dental Insurance	65,762.30	66,000.00	66,000.00
<b>Subtotal Fringes</b>	<b>\$65,762.30</b>	<b>\$66,000.00</b>	<b>\$66,000.00</b>
<b>Total Dental HMO EPCC Contract</b>	<b>\$65,762.30</b>	<b>\$66,000.00</b>	<b>\$66,000.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73242 TRS Employr Matching Physical Plant

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62100 TRS Retirement	97,682.23		
62101 TRS CARE Surcharge	1,589.00		
62102 TRS Retiree Surcharge	1,674.66		
62316 Purchase TRS	64,240.85		
62500 Medicare Tax		163,116.00	163,116.00
<b>Subtotal Fringes</b>	<b>\$165,186.74</b>	<b>\$163,116.00</b>	<b>\$163,116.00</b>
<b>Total TRS Employr Matching Physical Plant</b>	<b>\$165,186.74</b>	<b>\$163,116.00</b>	<b>\$163,116.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73252 Insurance Replacement

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Total Insurance Replacement</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62000 Benefits Pool		2,300,000.00	2,450,000.00
62100 TRS Retirement	1,632,719.39		
62150 ORP Retirement	539,917.52		
<b>Subtotal Fringes</b>	<b>\$2,172,636.91</b>	<b>\$2,300,000.00</b>	<b>\$2,450,000.00</b>
<b>Total Reserve for TRS/ORP Retirement Approp</b>	<b>\$2,172,636.91</b>	<b>\$2,300,000.00</b>	<b>\$2,450,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73261 Biennium Reserve

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		1,035,899.00	1,035,899.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$1,035,899.00</b>	<b>\$1,035,899.00</b>
71100 Supplies Pool		501,176.00	501,176.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$501,176.00</b>	<b>\$501,176.00</b>
<b>Total Biennium Reserve</b>	<b>\$0.00</b>	<b>\$1,537,075.00</b>	<b>\$1,537,075.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73263 Reserve for Class and Comp Study

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT			1,661,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,661,000.00</b>
<b>Total Reserve for Class and Comp Study</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,661,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,558,736.00	1,673,483.00	1,555,639.00
<b>Subtotal Transfers To</b>	<b>\$1,558,736.00</b>	<b>\$1,673,483.00</b>	<b>\$1,555,639.00</b>
<b>Total Non-Mandatory Trf-Technology Fund</b>	<b>\$1,558,736.00</b>	<b>\$1,673,483.00</b>	<b>\$1,555,639.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73281 Non-Mandatory Trf-Stdnt Activities

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	709,735.00	987,209.00	762,890.00
<b>Subtotal Transfers To</b>	<b>\$709,735.00</b>	<b>\$987,209.00</b>	<b>\$762,890.00</b>
<b>Total Non-Mandatory Trf-Stdnt Activities</b>	<b>\$709,735.00</b>	<b>\$987,209.00</b>	<b>\$762,890.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,068,516.00	1,207,726.00	1,250,000.00
<b>Subtotal Transfers To</b>	<b>\$1,068,516.00</b>	<b>\$1,207,726.00</b>	<b>\$1,250,000.00</b>
<b>Total Non-Mandatory Trf-Interc Athletics</b>	<b>\$1,068,516.00</b>	<b>\$1,207,726.00</b>	<b>\$1,250,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,336,595.00	522,595.00	522,595.00
<b>Subtotal Transfers To</b>	<b>\$1,336,595.00</b>	<b>\$522,595.00</b>	<b>\$522,595.00</b>
<b>Total Non-Mandatory Trf-Instr Equipment</b>	<b>\$1,336,595.00</b>	<b>\$522,595.00</b>	<b>\$522,595.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12007 VP Admin & Financial Operations**  
**Fund: 11000 College Operations**  
**Org: 74000 Human Resources**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61205 Administrator FT	90,744.96	90,745.00	92,560.00
61305 Professional Staff FT	362,865.96	362,866.00	370,125.00
61600 Classified Staff Pool		14,335.00	14,335.00
61601 Classified Staff PT	52,657.84		
61605 Classified Staff FT	390,254.23	392,221.00	408,865.00
61800 Vacation Accrual	2,068.35		
61900 Overtime	8,010.00	3,400.00	3,400.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$906,601.34</b>	<b>\$863,567.00</b>	<b>\$889,285.00</b>
62613 Cell Phone Allowance	1,630.00	1,320.00	1,320.00
<b>Subtotal Fringes</b>	<b>\$1,630.00</b>	<b>\$1,320.00</b>	<b>\$1,320.00</b>
71100 Supplies Pool		95,912.00	96,912.00
71120 Office Supplies	8,376.35		
71121 Furniture & Equip < 5,000 Institu	1,409.07		
71130 Instructional Supplies	30.00		
71210 Postage	183.72		
71310 Professional Services	12,000.00		
71330 Printing/Dupl Internal	81.92		
71410 Memberships	1,790.00		
71420 Subscriptions	602.25		
71610 Equip Rent Copy Machine	5,677.46		
71710 Equipment Maint Agreement	2,850.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 74000 Human Resources

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71860 Other	2,842.40		
<b>Subtotal Supplies</b>	<b>\$35,843.17</b>	<b>\$95,912.00</b>	<b>\$96,912.00</b>
72099 Travel Pool		3,887.00	3,887.00
72100 In Town Travel	71.66		
72200 Out of Town Travel	3,045.96		
<b>Subtotal Other Expenses</b>	<b>\$3,117.62</b>	<b>\$3,887.00</b>	<b>\$3,887.00</b>
<b>Total Human Resources</b>	<b>\$947,192.13</b>	<b>\$964,686.00</b>	<b>\$991,404.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 74001 Employment Services Support

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	62,494.00
71111 Background Investigations	250.00		
71313 Consultant	300.00		
71420 Subscriptions	869.12		
71430 Advertising	24,596.36		
71431 Employee Advertising	14,982.75		
<b>Subtotal Supplies</b>	<b>\$40,998.23</b>	<b>\$62,494.00</b>	<b>\$62,494.00</b>
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	224.38		
72400 Travel Interviewees	3,241.06		
<b>Subtotal Other Expenses</b>	<b>\$3,465.44</b>	<b>\$8,113.00</b>	<b>\$8,113.00</b>
<b>Total Employment Services Support</b>	<b>\$44,463.67</b>	<b>\$70,607.00</b>	<b>\$70,607.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	1,428.88		
71121 Furniture & Equip < 5,000 Institu	3,771.53		
71310 Professional Services	2,989.87		
71470 Software	104.98		
71860 Other	210.00		
<b>Subtotal Supplies</b>	<b>\$8,505.26</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Total ADA Assistance - Faculty &amp; Staff</b>	<b>\$8,505.26</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 74005 Hospitality

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	
71116 Food	85.18		
<b>Subtotal Supplies</b>	<b>\$85.18</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
<b>Total Hospitality</b>	<b>\$85.18</b>	<b>\$1,000.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 74010 Educational Advancement

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62640 Educational Assistance		38,000.00	38,000.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>
<b>Total Educational Advancement</b>	<b>\$0.00</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 74011 Ongoing Position Classification

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	100,000.00
71313 Consultant	106,562.50		
<b>Subtotal Supplies</b>	<b>\$106,562.50</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
<b>Total Ongoing Position Classification</b>	<b>\$106,562.50</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75003 Telephone Utility

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		450,833.00	450,833.00
71120 Office Supplies	67,237.97		
71220 Comm Local Charges	(153.86)		
71221 Comm Long Charges	7,516.69		
71222 Comm Circuits Lease	204,548.08		
71227 Comm Services	133,176.21		
71228 Comm Air Time	12,563.75		
71330 Printing/Dupl Internal	16.00		
<b>Subtotal Supplies</b>	<b>\$424,904.84</b>	<b>\$450,833.00</b>	<b>\$450,833.00</b>
<b>Total Telephone Utility</b>	<b>\$424,904.84</b>	<b>\$450,833.00</b>	<b>\$450,833.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75005 Hardware Maintenance & Supplies

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	668,467.00
71120 Office Supplies	72,589.07		
71121 Furniture & Equip < 5,000 Institu	48,954.09		
71155 Printer Supplies	14,044.11		
71310 Professional Services	6,946.26		
71317 Other Professional/Tech	4,350.55		
71320 Audio Visual Expense	56,368.23		
71464 Other Costs	649.95		
71471 Software Maintenance	12,433.30		
71610 Equip Rent Copy Machine	11,171.69		
71710 Equipment Maint Agreement	450.00		
<b>Subtotal Supplies</b>	<b>\$227,957.25</b>	<b>\$668,467.00</b>	<b>\$668,467.00</b>
73100 Cap Furniture & Equipment>5000	46,362.74	25,000.00	25,000.00
73300 Computer Hardware	34,712.30		
<b>Subtotal Capital Expenses</b>	<b>\$81,075.04</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Hardware Maintenance &amp; Supplies</b>	<b>\$309,032.29</b>	<b>\$693,467.00</b>	<b>\$693,467.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75006 Software Maintenance

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		1,367,693.00	1,367,693.00
71120 Office Supplies	80.00		
71310 Professional Services	7,451.34		
71317 Other Professional/Tech	15,975.00		
71470 Software	85,008.96		
71471 Software Maintenance	910,409.77		
71473 Online Subscription Services	4,662.83		
<b>Subtotal Supplies</b>	<b>\$1,023,587.90</b>	<b>\$1,367,693.00</b>	<b>\$1,367,693.00</b>
<b>Total Software Maintenance</b>	<b>\$1,023,587.90</b>	<b>\$1,367,693.00</b>	<b>\$1,367,693.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 11000 College Operations  
Org: 75007 Student Technology Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	63,503.04	63,503.00	64,773.00
61600 Classified Staff Pool		425,165.00	425,165.00
61601 Classified Staff PT	409,819.28		
61605 Classified Staff FT	23,444.04	23,444.00	23,913.00
61800 Vacation Accrual	(2,089.72)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$494,676.64</b>	<b>\$512,112.00</b>	<b>\$513,851.00</b>
62613 Cell Phone Allowance	480.00	480.00	480.00
<b>Subtotal Fringes</b>	<b>\$480.00</b>	<b>\$480.00</b>	<b>\$480.00</b>
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	5,883.58		
71210 Postage	69.85		
71331 Printing/Dupl External	173.60		
<b>Subtotal Supplies</b>	<b>\$6,127.03</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
72099 Travel Pool		48.00	48.00
72100 In Town Travel	46.66		
<b>Subtotal Other Expenses</b>	<b>\$46.66</b>	<b>\$48.00</b>	<b>\$48.00</b>
<b>Total Student Technology Services</b>	<b>\$501,330.33</b>	<b>\$518,640.00</b>	<b>\$520,379.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology  
 Fund: 11000 College Operations  
 Org: 75008 Software Maint/Distance Education

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71470 Software	22,897.70		
71471 Software Maintenance	17,034.53		
<b>Subtotal   Supplies</b>	<b>\$39,932.23</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total       Software Maint/Distance Education</b>	<b>\$39,932.23</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75200 Networking

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	20,389.90		
71310 Professional Services	21,338.50		
71464 Other Costs	4,367.63		
71471 Software Maintenance	9,999.00		
<b>Subtotal Supplies</b>	<b>\$56,095.03</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
73100 Cap Furniture & Equipment>5000	5,307.94	196,000.00	196,000.00
73120 Lease Purchase	2,000.00		
73150 Software	2,199.00		
73300 Computer Hardware	5,190.00		
<b>Subtotal Capital Expenses</b>	<b>\$14,696.94</b>	<b>\$196,000.00</b>	<b>\$196,000.00</b>
<b>Total Networking</b>	<b>\$70,791.97</b>	<b>\$216,000.00</b>	<b>\$216,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75202 Info. Tech - Support Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61300 Professional Staff Pool		26,426.00	26,426.00
61305 Professional Staff FT	265,951.29	287,384.00	248,178.00
61600 Classified Staff Pool		90,387.00	90,387.00
61601 Classified Staff PT	209,026.74		
61605 Classified Staff FT	148,718.82	150,406.00	127,209.00
61800 Vacation Accrual	(4,957.20)		
61900 Overtime	1,621.94	4,000.00	4,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$620,361.59</b>	<b>\$558,603.00</b>	<b>\$496,200.00</b>
62613 Cell Phone Allowance	240.00	600.00	600.00
<b>Subtotal Fringes</b>	<b>\$240.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		17,420.00	17,420.00
71120 Office Supplies	2,109.36		
71210 Postage	10.00		
71228 Comm Air Time	5,983.31		
71440 Hospitality	231.38		
<b>Subtotal Supplies</b>	<b>\$8,334.05</b>	<b>\$17,420.00</b>	<b>\$17,420.00</b>
72099 Travel Pool		5,300.00	5,300.00
72100 In Town Travel	705.00		
<b>Subtotal Other Expenses</b>	<b>\$705.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>
<b>Total Info. Tech - Support Services</b>	<b>\$629,640.64</b>	<b>\$581,923.00</b>	<b>\$519,520.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75204 Info. Tech - Network Systems

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	91,763.16	86,569.00	88,300.00
61301 Professional Staff PT	20,333.13		
61305 Professional Staff FT	230,436.47	196,389.00	200,317.00
61600 Classified Staff Pool		4,548.00	4,548.00
61800 Vacation Accrual	9,529.70		
61900 Overtime	85.37		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$352,147.83</b>	<b>\$287,506.00</b>	<b>\$293,165.00</b>
62613 Cell Phone Allowance	560.00	2,580.00	2,580.00
<b>Subtotal Fringes</b>	<b>\$560.00</b>	<b>\$2,580.00</b>	<b>\$2,580.00</b>
71100 Supplies Pool		14,420.00	14,420.00
71110 Automotive Supplies	2,330.52		
71120 Office Supplies	2,167.19		
71228 Comm Air Time	1,481.61		
71440 Hospitality	26.79		
<b>Subtotal Supplies</b>	<b>\$6,006.11</b>	<b>\$14,420.00</b>	<b>\$14,420.00</b>
72099 Travel Pool		3,085.00	3,085.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$3,085.00</b>	<b>\$3,085.00</b>
<b>Total Info. Tech - Network Systems</b>	<b>\$358,713.94</b>	<b>\$307,591.00</b>	<b>\$313,250.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75205 Info. Tech - Information Security

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	66,605.39	64,353.00	65,640.00
61601 Classified Staff PT	4,457.87		
61800 Vacation Accrual	3,429.03		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$74,492.29</b>	<b>\$64,353.00</b>	<b>\$65,640.00</b>
62613 Cell Phone Allowance		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
71100 Supplies Pool		8,000.00	5,160.00
71120 Office Supplies	5,764.64		
71331 Printing/Dupl External	40.00		
<b>Subtotal Supplies</b>	<b>\$5,804.64</b>	<b>\$8,000.00</b>	<b>\$5,160.00</b>
72099 Travel Pool		1,160.00	4,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,160.00</b>	<b>\$4,000.00</b>
<b>Total Info. Tech - Information Security</b>	<b>\$80,296.93</b>	<b>\$74,113.00</b>	<b>\$75,400.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75207 ERP Support

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	86,565.00	86,565.00	88,296.00
61301 Professional Staff PT	32,947.11		
61305 Professional Staff FT	341,626.64	720,829.00	299,948.00
61605 Classified Staff FT	12,016.16		
61800 Vacation Accrual	3,943.08		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$477,097.99</b>	<b>\$807,394.00</b>	<b>\$388,244.00</b>
62613 Cell Phone Allowance	1,230.00	1,560.00	1,560.00
<b>Subtotal Fringes</b>	<b>\$1,230.00</b>	<b>\$1,560.00</b>	<b>\$1,560.00</b>
71100 Supplies Pool		4,440.00	4,440.00
71120 Office Supplies	1,711.63		
71331 Printing/Dupl External	20.00		
<b>Subtotal Supplies</b>	<b>\$1,731.63</b>	<b>\$4,440.00</b>	<b>\$4,440.00</b>
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	40.80		
72200 Out of Town Travel	3,318.09		
<b>Subtotal Other Expenses</b>	<b>\$3,358.89</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Total ERP Support</b>	<b>\$483,418.51</b>	<b>\$817,394.00</b>	<b>\$398,244.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75299 IT Staff Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	1,756.00		
<b>Subtotal Supplies</b>	<b>\$1,756.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
72099 Travel Pool		30,000.00	30,000.00
72100 In Town Travel	3,600.00		
72200 Out of Town Travel	22,791.37		
<b>Subtotal Other Expenses</b>	<b>\$26,391.37</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
<b>Total IT Staff Training</b>	<b>\$28,147.37</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75300 Records Management

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	69,078.00	69,078.00	70,460.00
61305 Professional Staff FT	123,411.96	123,412.00	125,881.00
61605 Classified Staff FT	3,662.58	43,951.00	
61800 Vacation Accrual	(4,619.17)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$191,533.37</b>	<b>\$236,441.00</b>	<b>\$196,341.00</b>
62613 Cell Phone Allowance	840.00	840.00	840.00
<b>Subtotal Fringes</b>	<b>\$840.00</b>	<b>\$840.00</b>	<b>\$840.00</b>
71100 Supplies Pool		21,160.00	21,160.00
71120 Office Supplies	3,493.82		
71320 Audio Visual Expense	2,269.14		
71330 Printing/Dupl Internal	16.80		
<b>Subtotal Supplies</b>	<b>\$5,779.76</b>	<b>\$21,160.00</b>	<b>\$21,160.00</b>
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	50.00		
<b>Subtotal Other Expenses</b>	<b>\$50.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
73100 Cap Furniture & Equipment>5000	5,365.80		
<b>Subtotal Capital Expenses</b>	<b>\$5,365.80</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Records Management</b>	<b>\$203,568.93</b>	<b>\$262,441.00</b>	<b>\$222,341.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75401 Statistical Analysis Software

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	101,572.08		103,604.00
61800 Vacation Accrual	1,893.30		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$103,465.38</b>	<b>\$0.00</b>	<b>\$103,604.00</b>
71100 Supplies Pool		47,238.00	58,510.00
71471 Software Maintenance	58,510.00		
<b>Subtotal Supplies</b>	<b>\$58,510.00</b>	<b>\$47,238.00</b>	<b>\$58,510.00</b>
72099 Travel Pool			5,000.00
72100 In Town Travel	9.60		
<b>Subtotal Other Expenses</b>	<b>\$9.60</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>Total Statistical Analysis Software</b>	<b>\$161,984.98</b>	<b>\$47,238.00</b>	<b>\$167,114.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75405 Library Tech Services - Info Tech

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	82,289.04	82,289.00	83,935.00
61800 Vacation Accrual	1,060.22		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$83,349.26</b>	<b>\$82,289.00</b>	<b>\$83,935.00</b>
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	1,188.32		
71410 Memberships	345.00		
<b>Subtotal Supplies</b>	<b>\$1,533.32</b>	<b>\$39,221.00</b>	<b>\$39,221.00</b>
72200 Out of Town Travel	75.00		
<b>Subtotal Other Expenses</b>	<b>\$75.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Library Tech Services - Info Tech</b>	<b>\$84,957.58</b>	<b>\$121,510.00</b>	<b>\$123,156.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75406 Web Development

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	53,606.63	47,871.00	
61600 Classified Staff Pool		22,551.00	22,551.00
61601 Classified Staff PT	51,384.44		
61800 Vacation Accrual	(2,037.00)		
61900 Overtime	130.15		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$103,084.22</b>	<b>\$70,422.00</b>	<b>\$22,551.00</b>
62613 Cell Phone Allowance	600.00		
<b>Subtotal Fringes</b>	<b>\$600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	29.00		
71440 Hospitality	11.34		
<b>Subtotal Supplies</b>	<b>\$40.34</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Web Development</b>	<b>\$103,724.56</b>	<b>\$72,922.00</b>	<b>\$25,051.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
Fund: 11000 College Operations  
Org: 75407 IT Applications and Analytics

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	495,260.68	120,506.00	603,098.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$495,260.68</b>	<b>\$120,506.00</b>	<b>\$603,098.00</b>
62613 Cell Phone Allowance	1,770.00		
<b>Subtotal Fringes</b>	<b>\$1,770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	269.99		
<b>Subtotal Supplies</b>	<b>\$269.99</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	72.30		
<b>Subtotal Other Expenses</b>	<b>\$72.30</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Total IT Applications and Analytics</b>	<b>\$497,372.97</b>	<b>\$128,506.00</b>	<b>\$611,098.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 76013 Shredding and Recycling Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71120 Office Supplies	373.77		
71121 Furniture & Equip < 5,000 Institu	18,178.66		
71710 Equipment Maint Agreement	219.64		
<b>Subtotal Supplies</b>	<b>\$18,772.07</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Shredding and Recycling Services</b>	<b>\$18,772.07</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 77000 Director Purchasing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	88,675.44	80,614.00	82,226.00
61300 Professional Staff Pool		28,739.00	
61305 Professional Staff FT	191,185.55	148,459.00	151,429.00
61600 Classified Staff Pool			28,739.00
61601 Classified Staff PT	11,270.02		
61605 Classified Staff FT	125,923.53	92,740.00	126,583.00
61800 Vacation Accrual	2,989.91		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$420,044.45</b>	<b>\$350,552.00</b>	<b>\$388,977.00</b>
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	21,911.04		
71121 Furniture & Equip < 5,000 Institu	8,600.70		
71210 Postage	1,423.68		
71330 Printing/Dupl Internal	43.67		
71331 Printing/Dupl External	499.74		
71410 Memberships	595.00		
71420 Subscriptions	211.20		
<b>Subtotal Supplies</b>	<b>\$33,285.03</b>	<b>\$45,925.00</b>	<b>\$45,925.00</b>
72099 Travel Pool		600.00	600.00
72100 In Town Travel	160.88		
72200 Out of Town Travel	10,455.03		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 77000 Director Purchasing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Other Expenses	\$10,615.91	\$600.00	\$600.00
Total Director Purchasing	\$463,945.39	\$397,077.00	\$435,502.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 77002 Insurance Property

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		461,863.00	500,000.00
71840 Malpractice Insurance	14,920.00		
71850 Insurance Other	479,737.00		
71865 Insurance Deductible	203,931.00		
<b>Subtotal Supplies</b>	<b>\$698,588.00</b>	<b>\$461,863.00</b>	<b>\$500,000.00</b>
<b>Total Insurance Property</b>	<b>\$698,588.00</b>	<b>\$461,863.00</b>	<b>\$500,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 11000 College Operations  
Org: 77003 Space Rentals Instructional

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		22,275.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$22,275.00</b>	<b>\$0.00</b>
<b>Total Space Rentals Instructional</b>	<b>\$0.00</b>	<b>\$22,275.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 11000 College Operations  
 Org: 77006 Master Plan Expenses

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71330 Printing/Dupl Internal	1,296.48		
71440 Hospitality	952.98		
<b>Subtotal   Supplies</b>	<b>\$2,249.46</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total       Master Plan Expenses</b>	<b>\$2,249.46</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12101 ATC Customized Training  
Org: S12101 ATC Customized Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		23,590.00	30,690.00
61012 Instr PT CR / N/C Spring	3,528.00		
61013 Instr PT CR / N/C Summer I	16,220.00		
61063 Instr FT / PT N/I Summer I	2,104.00		
61301 Professional Staff PT	12,672.29		
61600 Classified Staff Pool		54,830.00	59,896.00
61605 Classified Staff FT		29,171.00	29,171.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$34,524.29</b>	<b>\$107,591.00</b>	<b>\$119,757.00</b>
62000 Benefits Pool		3,300.00	6,600.00
62100 TRS Retirement	631.02		
62212 OASDI Tax	1,028.78		
62300 Unemployment	323.46		
62400 Workers Compensation	341.17		
62500 Medicare Tax	405.48		
<b>Subtotal Fringes</b>	<b>\$2,729.91</b>	<b>\$3,300.00</b>	<b>\$6,600.00</b>
71100 Supplies Pool		25,521.00	25,521.00
71120 Office Supplies	49.50		
71130 Instructional Supplies	16,681.64		
71151 Paper Printing	879.46		
71210 Postage	7.59		
71330 Printing/Dupl Internal	3,021.86		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12101 ATC Customized Training  
Org: S12101 ATC Customized Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71331 Printing/Dupl External	10.00		
71410 Memberships	500.00		
71440 Hospitality	57.26		
71910 Indirect Cost	28,600.95		
71933 TPEG Expense	3,783.72		
<b>Subtotal Supplies</b>	<b>\$53,591.98</b>	<b>\$25,521.00</b>	<b>\$25,521.00</b>
72099 Travel Pool		2,000.00	3,000.00
72100 In Town Travel	94.70		
<b>Subtotal Other Expenses</b>	<b>\$94.70</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>
73100 Cap Furniture & Equipment>5000	898.16	19,000.00	19,000.00
<b>Subtotal Capital Expenses</b>	<b>\$898.16</b>	<b>\$19,000.00</b>	<b>\$19,000.00</b>
<b>Total ATC Customized Training</b>	<b>\$91,839.04</b>	<b>\$157,412.00</b>	<b>\$173,878.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12102 ATC Entrepreneurial Fund  
Org: S12102 ATC Entrepreneurial Fund

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		7,100.00	
61600 Classified Staff Pool		5,066.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$12,166.00</b>	<b>\$0.00</b>
62000 Benefits Pool		3,300.00	
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$3,300.00</b>	<b>\$0.00</b>
71910 Indirect Cost	(432.00)		
<b>Subtotal Supplies</b>	<b>\$(432.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>
72099 Travel Pool		1,000.00	
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
<b>Total ATC Entrepreneurial Fund</b>	<b>\$(432.00)</b>	<b>\$16,466.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12103 Workforce Development - Funded  
Org: S12103 Workforce Development - Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		98,940.00	111,620.00
61011 Instr PT CR / N/C Fall	60,977.00		
61012 Instr PT CR / N/C Spring	34,472.00		
61013 Instr PT CR / N/C Summer I	29,188.00		
61014 Instr PT CR N/C Summer II	2,388.00		
61062 Instr FT / PT N/I Spring	150.00		
61300 Professional Staff Pool		38,852.00	
61600 Classified Staff Pool		43,570.00	25,000.00
61601 Classified Staff PT	13,031.74		
61605 Classified Staff FT		26,817.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$140,206.74</b>	<b>\$208,179.00</b>	<b>\$136,620.00</b>
62000 Benefits Pool		25,000.00	27,905.00
62100 TRS Retirement	6,387.09		
62200 Group Insurance Medical	1,739.20		
62210 Group Insurance Life	7.37		
62212 OASDI Tax	2,369.12		
62220 Group Insurance Disability	48.96		
62300 Unemployment	861.42		
62400 Workers Compensation	1,710.50		
62500 Medicare Tax	1,974.82		
<b>Subtotal Fringes</b>	<b>\$15,098.48</b>	<b>\$25,000.00</b>	<b>\$27,905.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12103 Workforce Development - Funded  
Org: S12103 Workforce Development - Funded

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		85,000.00	58,000.00
71130 Instructional Supplies	1,442.44		
71210 Postage	15.06		
71319 Linen Service	472.00		
71440 Hospitality	1,220.48		
71464 Other Costs	38,414.00		
71910 Indirect Cost	36,945.56		
71933 TPEG Expense	14,392.56		
<b>Subtotal Supplies</b>	<b>\$92,902.10</b>	<b>\$85,000.00</b>	<b>\$58,000.00</b>
72099 Travel Pool		3,000.00	3,100.00
72100 In Town Travel	306.74		
<b>Subtotal Other Expenses</b>	<b>\$306.74</b>	<b>\$3,000.00</b>	<b>\$3,100.00</b>
<b>Total Workforce Development - Funded</b>	<b>\$248,514.06</b>	<b>\$321,179.00</b>	<b>\$225,625.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12106 General Program Expenditures**  
**Org: S12106 General Program Expenditures**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		23,911.00	23,911.00
61011 Instr PT CR / N/C Fall	1,728.00		
61012 Instr PT CR / N/C Spring	3,456.00		
61013 Instr PT CR / N/C Summer I	3,456.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,640.00</b>	<b>\$23,911.00</b>	<b>\$23,911.00</b>
62000 Benefits Pool		2,311.00	2,311.00
62212 OASDI Tax	535.69		
62300 Unemployment	129.60		
62400 Workers Compensation	105.44		
62500 Medicare Tax	125.29		
<b>Subtotal Fringes</b>	<b>\$896.02</b>	<b>\$2,311.00</b>	<b>\$2,311.00</b>
71100 Supplies Pool		20,200.00	20,200.00
71120 Office Supplies	706.53		
71130 Instructional Supplies	11,580.94		
71210 Postage	72.12		
71313 Consultant	1,300.00		
71317 Other Professional/Tech	13,067.00		
71330 Printing/Dupl Internal	430.70		
71440 Hospitality	5,025.24		
<b>Subtotal Supplies</b>	<b>\$32,182.53</b>	<b>\$20,200.00</b>	<b>\$20,200.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12106 General Program Expenditures  
Org: S12106 General Program Expenditures

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		17,500.00	8,750.00
72100 In Town Travel	30.00		
72200 Out of Town Travel	1,829.28		
<b>Subtotal Other Expenses</b>	<b>\$1,859.28</b>	<b>\$17,500.00</b>	<b>\$8,750.00</b>
<b>Total General Program Expenditures</b>	<b>\$43,577.83</b>	<b>\$63,922.00</b>	<b>\$55,172.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12107 Truck Driving  
Org: S12107 Truck Driving

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	15,835.00	48,000.00	48,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,835.00</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>
62000 Benefits Pool		16,000.00	16,000.00
62100 TRS Retirement	1,076.80		
62200 Group Insurance Medical	2,966.32		
62210 Group Insurance Life	8.88		
62220 Group Insurance Disability	97.80		
62230 Dental Insurance	94.32		
62400 Workers Compensation	193.20		
62500 Medicare Tax	211.76		
<b>Subtotal Fringes</b>	<b>\$4,649.08</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>
71100 Supplies Pool		335,000.00	335,000.00
71860 Other	112,775.20		
<b>Subtotal Supplies</b>	<b>\$112,775.20</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>
72099 Travel Pool		200.00	200.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total Truck Driving</b>	<b>\$133,259.28</b>	<b>\$399,200.00</b>	<b>\$399,200.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12110 Motorcycle Rider  
Org: S12110 Motorcycle Rider

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		141,723.00	141,723.00
61011 Instr PT CR / N/C Fall	73,202.00		
61061 Instr FT / PT N/I Fall	1,155.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$74,357.00</b>	<b>\$141,723.00</b>	<b>\$141,723.00</b>
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	3,113.40		
62212 OASDI Tax	859.99		
62300 Unemployment	474.60		
62400 Workers Compensation	1,177.06		
62500 Medicare Tax	1,078.17		
<b>Subtotal Fringes</b>	<b>\$6,703.22</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>
71100 Supplies Pool		33,800.00	33,800.00
71110 Automotive Supplies	624.85		
71130 Instructional Supplies	9,493.20		
71910 Indirect Cost	16,954.50		
<b>Subtotal Supplies</b>	<b>\$27,072.55</b>	<b>\$33,800.00</b>	<b>\$33,800.00</b>
72099 Travel Pool		1,200.00	1,200.00
72200 Out of Town Travel	1,447.60		
<b>Subtotal Other Expenses</b>	<b>\$1,447.60</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
<b>Total Motorcycle Rider</b>	<b>\$109,580.37</b>	<b>\$179,123.00</b>	<b>\$179,123.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12113 International Music Festival  
Org: S12113 International Music Festival

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71100	Supplies Pool		1,000.00	1,000.00
71410	Memberships	150.00		
	<b>Subtotal    Supplies</b>	<b>\$150.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
	<b>Total        International Music Festival</b>	<b>\$150.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12118 TM Graphing Calculators  
Org: S12118 TM Graphing Calculators

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Total TM Graphing Calculators</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12119 NW Graphing Calculators  
Org: S12119 NW Graphing Calculators

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		200.00	200.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total NW Graphing Calculators</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12126 Cosmetology Program  
Org: S12126 Cosmetology Program

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	11,235.47		
71910 Indirect Cost	7,441.87		
<b>Subtotal Supplies</b>	<b>\$18,677.34</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Total Cosmetology Program</b>	<b>\$18,677.34</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12127 Allied Health Equipment Fee  
 Org: S12127 Allied Health Equipment Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71130 Instructional Supplies	5,277.97		
71193 Misc Building Supplies	1,550.95		
<b>Subtotal Supplies</b>	<b>\$6,828.92</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Allied Health Equipment Fee</b>	<b>\$6,828.92</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12129 Computers Equipment Fee  
Org: S12129 Computers Equipment Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	768.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$768.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
62212 OASDI Tax	47.62		
62300 Unemployment	11.52		
62400 Workers Compensation	9.36		
62500 Medicare Tax	11.14		
<b>Subtotal Fringes</b>	<b>\$79.64</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Computers Equipment Fee</b>	<b>\$847.64</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12132 Language Institute Equip Fee  
Org: S12132 Language Institute Equip Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000		21,000.00	21,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>
<b>Total Language Institute Equip Fee</b>	<b>\$0.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12141 Safety & Security Equipment Fee  
 Org: S12141 Safety & Security Equipment Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71130 Instructional Supplies	23,754.25		
<b>Subtotal Supplies</b>	<b>\$23,754.25</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Safety &amp; Security Equipment Fee</b>	<b>\$23,754.25</b>	<b>\$0.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12143 Career Training Ctr. Equipment Fee  
 Org: S12143 Career Training Ctr. Equipment Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71155 Printer Supplies	4,191.00		
71172 Cmpt Intercon Cables	247.54		
<b>Subtotal Supplies</b>	<b>\$4,438.54</b>	<b>\$0.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000	318.66		
<b>Subtotal Capital Expenses</b>	<b>\$318.66</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Career Training Ctr. Equipment Fee</b>	<b>\$4,757.20</b>	<b>\$0.00</b>	<b>\$0.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12149 Workplace Literacy Equipment Fee  
Org: S12149 Workplace Literacy Equipment Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71121 Furniture & Equip < 5,000 Institu	2,046.33		
<b>Subtotal Supplies</b>	<b>\$2,046.33</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Workplace Literacy Equipment Fee</b>	<b>\$2,046.33</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12153 General CE Health - Non Funded**  
**Org: S12153 General CE Health - Non Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		40,788.00	40,788.00
61011 Instr PT CR / N/C Fall	9,036.01		
61012 Instr PT CR / N/C Spring	17,592.01		
61013 Instr PT CR / N/C Summer I	11,492.00		
61600 Classified Staff Pool		17,254.00	17,254.00
61601 Classified Staff PT	4,927.20		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$43,047.22</b>	<b>\$58,042.00</b>	<b>\$58,042.00</b>
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	420.59		
62200 Group Insurance Medical	99.70		
62210 Group Insurance Life	0.39		
62212 OASDI Tax	2,153.69		
62230 Dental Insurance	4.22		
62300 Unemployment	609.88		
62400 Workers Compensation	519.74		
62500 Medicare Tax	617.79		
<b>Subtotal Fringes</b>	<b>\$4,426.00</b>	<b>\$2,822.00</b>	<b>\$2,822.00</b>
71100 Supplies Pool		33,061.00	33,061.00
71120 Office Supplies	2,304.23		
71130 Instructional Supplies	6,141.73		
71228 Comm Air Time	1,058.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12153 General CE Health - Non Funded**  
**Org: S12153 General CE Health - Non Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71310 Professional Services	7,431.00		
71440 Hospitality	103.95		
71910 Indirect Cost	11,261.95		
<b>Subtotal Supplies</b>	<b>\$28,300.86</b>	<b>\$33,061.00</b>	<b>\$33,061.00</b>
<b>Total General CE Health - Non Funded</b>	<b>\$75,774.08</b>	<b>\$93,925.00</b>	<b>\$93,925.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12157 Credit for Lrng. by Exp.Opt. (CLEO)  
Org: S12157 Credit for Lrng. by Exp.Opt. (CLEO)

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Total Credit for Lrng. by Exp.Opt. (CLEO)</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12158 CE EMT  
Org: S12158 CE EMT

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		90,872.00	90,872.00
61011 Instr PT CR / N/C Fall	7,802.00		
61012 Instr PT CR / N/C Spring	8,464.00		
61013 Instr PT CR / N/C Summer I	12,128.00		
61033 Instr Curriculum Dev Summer I	256.00		
61601 Classified Staff PT	19,905.10		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$48,555.10</b>	<b>\$90,872.00</b>	<b>\$90,872.00</b>
62000 Benefits Pool		8,200.00	8,200.00
62100 TRS Retirement	1,023.40		
62200 Group Insurance Medical	30.31		
62210 Group Insurance Life	0.08		
62212 OASDI Tax	1,742.03		
62220 Group Insurance Disability	1.31		
62230 Dental Insurance	0.88		
62300 Unemployment	497.51		
62400 Workers Compensation	592.27		
62500 Medicare Tax	703.81		
<b>Subtotal Fringes</b>	<b>\$4,591.60</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>
71100 Supplies Pool		10,000.00	10,000.00
71313 Consultant	6,000.00		
71330 Printing/Dupl Internal	251.65		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12158 CE EMT  
Org: S12158 CE EMT

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71910	Indirect Cost	14,260.66		
71933	TPEG Expense	5,704.26		
	<b>Subtotal Supplies</b>	<b>\$26,216.57</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
	<b>Total CE EMT</b>	<b>\$79,363.27</b>	<b>\$109,072.00</b>	<b>\$109,072.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology  
 Fund: 12162 Starlink  
 Org: S12162 Starlink

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72099 Travel Pool		1,000.00	1,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Starlink</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12168 Skills Training  
Org: S12168 Skills Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		27,639.00	27,639.00
61600 Classified Staff Pool		2,533.00	2,533.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$30,172.00</b>	<b>\$30,172.00</b>
62000 Benefits Pool		1,000.00	1,000.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
71100 Supplies Pool		24,777.00	24,777.00
71120 Office Supplies	2,591.90		
71121 Furniture & Equip < 5,000 Institu	11,217.05		
71130 Instructional Supplies	17,724.93		
71210 Postage	1,748.13		
71310 Professional Services	7,709.00		
71331 Printing/Dupl External	6,225.00		
71410 Memberships	(90.00)		
71430 Advertising	2,026.36		
71432 Marketing Advertising	1,026.00		
71440 Hospitality	191.05		
71910 Indirect Cost	10,153.62		
<b>Subtotal Supplies</b>	<b>\$60,523.04</b>	<b>\$24,777.00</b>	<b>\$24,777.00</b>
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	569.00		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12168 Skills Training  
Org: S12168 Skills Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72200 Out of Town Travel	250.00		
<b>Subtotal Other Expenses</b>	<b>\$819.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Total Skills Training</b>	<b>\$61,342.04</b>	<b>\$57,449.00</b>	<b>\$57,449.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12177 Language Camps  
Org: S12177 Language Camps

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		3,097.00	3,097.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$3,097.00</b>	<b>\$3,097.00</b>
62000 Benefits Pool		700.00	700.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$700.00</b>
<b>Total Language Camps</b>	<b>\$0.00</b>	<b>\$3,797.00</b>	<b>\$3,797.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology  
 Fund: 12182 Media Services  
 Org: S12182 Media Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		3,500.00	3,500.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
<b>Total Media Services</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 12185 Student Property Interest Deposit  
Org: S12185 Student Property Interest Deposit

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	29.50		
71130 Instructional Supplies	229.58		
71313 Consultant	8,468.82		
<b>Subtotal Supplies</b>	<b>\$8,727.90</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Student Property Interest Deposit</b>	<b>\$8,727.90</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12186 CCPR Machine Rental  
Org: S12186 CCPR Machine Rental

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	1,907.20		
71131 Testing Supplies	359.10		
71210 Postage	279.96		
<b>Subtotal Supplies</b>	<b>\$2,546.26</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
<b>Total CCPR Machine Rental</b>	<b>\$2,546.26</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12190 Drama Performance  
Org: S12190 Drama Performance

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Drama Performance</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12195 CE Computer Programs  
Org: S12195 CE Computer Programs

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		54,590.00	58,235.00
61011 Instr PT CR / N/C Fall	25,042.50		
61012 Instr PT CR / N/C Spring	22,065.00		
61013 Instr PT CR / N/C Summer I	22,407.00		
61300 Professional Staff Pool		7,319.00	7,319.00
61301 Professional Staff PT	8,271.20		
61305 Professional Staff FT	1,557.84		
61600 Classified Staff Pool		9,790.00	9,790.00
61800 Vacation Accrual	(245.89)		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$79,097.65</b>	<b>\$71,699.00</b>	<b>\$75,344.00</b>
62000 Benefits Pool		9,219.00	10,380.00
62100 TRS Retirement	743.22		
62200 Group Insurance Medical	235.54		
62210 Group Insurance Life	0.96		
62212 OASDI Tax	3,985.39		
62230 Dental Insurance	4.39		
62300 Unemployment	790.62		
62400 Workers Compensation	968.04		
62500 Medicare Tax	1,143.06		
<b>Subtotal Fringes</b>	<b>\$7,871.22</b>	<b>\$9,219.00</b>	<b>\$10,380.00</b>
71100 Supplies Pool		20,063.00	23,887.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12195 CE Computer Programs  
Org: S12195 CE Computer Programs

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	175.43		
71121 Furniture & Equip < 5,000 Institu	1,514.87		
71130 Instructional Supplies	8,208.81		
71331 Printing/Dupl External	100.00		
71711 Equipment Maint Expense	14.99		
71910 Indirect Cost	25,000.95		
71933 TPEG Expense	8,794.42		
<b>Subtotal Supplies</b>	<b>\$43,809.47</b>	<b>\$20,063.00</b>	<b>\$23,887.00</b>
72099 Travel Pool		1,500.00	1,500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
73100 Cap Furniture & Equipment>5000	24,110.50	21,921.00	21,921.00
<b>Subtotal Capital Expenses</b>	<b>\$24,110.50</b>	<b>\$21,921.00</b>	<b>\$21,921.00</b>
<b>Total CE Computer Programs</b>	<b>\$154,888.84</b>	<b>\$124,402.00</b>	<b>\$133,032.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12198 Law Enforcement In-Srv Fire Arms  
Org: S12198 Law Enforcement In-Srv Fire Arms

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	49,331.84		
71330 Printing/Dupl Internal	30.00		
71910 Indirect Cost	7,127.80		
71933 TPEG Expense	1,291.14		
<b>Subtotal Supplies</b>	<b>\$57,780.78</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>
<b>Total Law Enforcement In-Srv Fire Arms</b>	<b>\$57,780.78</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12201 Driver Education/Defensive Driving  
Org: S12201 Driver Education/Defensive Driving

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT			147,695.00
61011 Instr PT CR / N/C Fall	4,968.00		
61100 Instructor FT Pool			53,088.00
61600 Classified Staff Pool		5,211.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$4,968.00</b>	<b>\$5,211.00</b>	<b>\$200,783.00</b>
62000 Benefits Pool			46,709.00
62212 OASDI Tax	308.02		
62300 Unemployment	5.78		
62400 Workers Compensation	60.61		
62500 Medicare Tax	72.03		
<b>Subtotal Fringes</b>	<b>\$446.44</b>	<b>\$0.00</b>	<b>\$46,709.00</b>
71100 Supplies Pool		189.00	48,328.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$189.00</b>	<b>\$48,328.00</b>
72099 Travel Pool			500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
<b>Total Driver Education/Defensive Driving</b>	<b>\$5,414.44</b>	<b>\$5,400.00</b>	<b>\$296,320.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12203 CISCO Training  
Org: S12203 CISCO Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		6,031.00	6,031.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$6,031.00</b>	<b>\$6,031.00</b>
<b>Total CISCO Training</b>	<b>\$0.00</b>	<b>\$6,031.00</b>	<b>\$6,031.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12204 Border Learning Conference (BLC)  
Org: S12204 Border Learning Conference (BLC)

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71315 Entertainment Supplies	1,434.17		
71330 Printing/Dupl Internal	711.42		
71331 Printing/Dupl External	147.00		
71440 Hospitality	4,808.11		
<b>Subtotal Supplies</b>	<b>\$7,100.70</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
72099 Travel Pool		5,000.00	5,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Border Learning Conference (BLC)</b>	<b>\$7,100.70</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12208 Language Institute Testing  
Org: S12208 Language Institute Testing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		4,029.00	4,029.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$4,029.00</b>	<b>\$4,029.00</b>
62000 Benefits Pool		500.00	500.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
71100 Supplies Pool		6,500.00	6,500.00
71131 Testing Supplies	(120.00)		
71910 Indirect Cost	2,956.47		
<b>Subtotal Supplies</b>	<b>\$2,836.47</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
<b>Total Language Institute Testing</b>	<b>\$2,836.47</b>	<b>\$11,029.00</b>	<b>\$11,029.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 12212 VA Reporting Fee  
Org: S12212 VA Reporting Fee

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool			11,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>
71100 Supplies Pool		2,700.00	3,000.00
71464 Other Costs	(29.62)		
<b>Subtotal Supplies</b>	<b>\$(29.62)</b>	<b>\$2,700.00</b>	<b>\$3,000.00</b>
72099 Travel Pool		9,000.00	6,000.00
72200 Out of Town Travel	8,100.32		
<b>Subtotal Other Expenses</b>	<b>\$8,100.32</b>	<b>\$9,000.00</b>	<b>\$6,000.00</b>
<b>Total VA Reporting Fee</b>	<b>\$8,070.70</b>	<b>\$11,700.00</b>	<b>\$20,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12216 Health Careers Specialized Adm.  
Org: S12216 Health Careers Specialized Adm.

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71210 Postage	1,106.42		
<b>Subtotal Supplies</b>	<b>\$1,106.42</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Total Health Careers Specialized Adm.</b>	<b>\$1,106.42</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12251 CE Fire Technology  
Org: S12251 CE Fire Technology

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		1,013.00	1,013.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$1,013.00</b>	<b>\$1,013.00</b>
71100 Supplies Pool		200.00	200.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Total CE Fire Technology</b>	<b>\$0.00</b>	<b>\$1,213.00</b>	<b>\$1,213.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12252 Southwestern Bell AccTT  
 Org: S12252 Southwestern Bell AccTT

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71130 Instructional Supplies	791.17		
71210 Postage	8,466.91		
71410 Memberships	229.00		
<b>Subtotal Supplies</b>	<b>\$9,487.08</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Southwestern Bell AccTT</b>	<b>\$9,487.08</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 12256 CASS Revenue  
Org: S12256 CASS Revenue

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	9,852.00		
61012 Instr PT CR / N/C Spring	12,392.00		
61013 Instr PT CR / N/C Summer I	1,944.00		
61014 Instr PT CR N/C Summer II	4,542.00		
61600 Classified Staff Pool		12,663.00	
61601 Classified Staff PT	4,186.56		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$32,916.56</b>	<b>\$12,663.00</b>	<b>\$0.00</b>
62000 Benefits Pool		1,418.00	
62100 TRS Retirement	1,148.49		
62212 OASDI Tax	609.53		
62300 Unemployment	493.76		
62400 Workers Compensation	401.56		
62500 Medicare Tax	477.24		
<b>Subtotal Fringes</b>	<b>\$3,130.58</b>	<b>\$1,418.00</b>	<b>\$0.00</b>
71100 Supplies Pool		13,400.00	
71910 Indirect Cost	7,445.70		
<b>Subtotal Supplies</b>	<b>\$7,445.70</b>	<b>\$13,400.00</b>	<b>\$0.00</b>
72099 Travel Pool		2,000.00	
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000		6,000.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 12256 CASS Revenue  
Org: S12256 CASS Revenue

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
Subtotal Capital Expenses	\$0.00	\$6,000.00	\$0.00
Total CASS Revenue	\$43,492.84	\$35,481.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12259 Forensic - Special Project  
Org: S12259 Forensic - Special Project

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71130 Instructional Supplies	711.04		
71210 Postage	70.96		
71315 Entertainment Supplies	7,842.41		
71331 Printing/Dupl External	699.00		
71410 Memberships	340.00		
<b>Subtotal Supplies</b>	<b>\$9,663.41</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
<b>Total Forensic - Special Project</b>	<b>\$9,663.41</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12260 Tejano Tribune - Special Project  
Org: S12260 Tejano Tribune - Special Project

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		17,500.00	17,500.00
71120 Office Supplies	2,592.31		
71121 Furniture & Equip < 5,000 Institu	1,044.61		
71130 Instructional Supplies	131.68		
71220 Comm Local Charges	100.00		
71227 Comm Services	1,635.26		
71316 Janitorial	123.97		
71320 Audio Visual Expense	673.39		
71464 Other Costs	1,032.51		
<b>Subtotal Supplies</b>	<b>\$7,333.73</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>
72099 Travel Pool		2,500.00	2,500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Tejano Tribune - Special Project</b>	<b>\$7,333.73</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12261 Border Health Clinic Services  
Org: S12261 Border Health Clinic Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		11,557.00	11,557.00
61601 Classified Staff PT	7,518.73		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$7,518.73</b>	<b>\$11,557.00</b>	<b>\$11,557.00</b>
62100 TRS Retirement	511.33		
62300 Unemployment	112.82		
62400 Workers Compensation	91.75		
62500 Medicare Tax	109.05		
<b>Subtotal Fringes</b>	<b>\$824.95</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		15,500.00	15,500.00
71130 Instructional Supplies	1,544.70		
71910 Indirect Cost	946.50		
<b>Subtotal Supplies</b>	<b>\$2,491.20</b>	<b>\$15,500.00</b>	<b>\$15,500.00</b>
72200 Out of Town Travel	2,423.35		
<b>Subtotal Other Expenses</b>	<b>\$2,423.35</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Border Health Clinic Services</b>	<b>\$13,258.23</b>	<b>\$27,057.00</b>	<b>\$27,057.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12263 HACEP - Senior Adult Program  
Org: S12263 HACEP - Senior Adult Program

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		18,053.00	
61600 Classified Staff Pool		6,838.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$24,891.00</b>	<b>\$0.00</b>
62000 Benefits Pool		792.00	
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$792.00</b>	<b>\$0.00</b>
71100 Supplies Pool		1,004.00	
71330 Printing/Dupl Internal	4.88		
<b>Subtotal Supplies</b>	<b>\$4.88</b>	<b>\$1,004.00</b>	<b>\$0.00</b>
72099 Travel Pool		1,312.00	
72200 Out of Town Travel	590.00		
<b>Subtotal Other Expenses</b>	<b>\$590.00</b>	<b>\$1,312.00</b>	<b>\$0.00</b>
<b>Total HACEP - Senior Adult Program</b>	<b>\$594.88</b>	<b>\$27,999.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12266 Industry Training  
Org: S12266 Industry Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		3,247.00	3,247.00
61011 Instr PT CR / N/C Fall	640.00		
61013 Instr PT CR / N/C Summer I	72.00		
61014 Instr PT CR N/C Summer II	4,160.00		
61062 Instr FT / PT N/I Spring	1,380.00		
61064 Instr FT / PT N/I Summer II	720.00		
61605 Classified Staff FT	2,047.64		
61800 Vacation Accrual	(2,927.12)		
61900 Overtime	9.86		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,102.38</b>	<b>\$3,247.00</b>	<b>\$3,247.00</b>
62000 Benefits Pool		7,851.00	7,851.00
62100 TRS Retirement	139.93		
62212 OASDI Tax	246.26		
62300 Unemployment	62.23		
62400 Workers Compensation	74.90		
62500 Medicare Tax	88.98		
<b>Subtotal Fringes</b>	<b>\$612.30</b>	<b>\$7,851.00</b>	<b>\$7,851.00</b>
71100 Supplies Pool		45,073.00	45,073.00
71120 Office Supplies	61.79		
71130 Instructional Supplies	1,012.65		
71317 Other Professional/Tech	3,000.00		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12266 Industry Training  
Org: S12266 Industry Training

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71432 Marketing Advertising	573.45		
71610 Equip Rent Copy Machine	3,144.24		
71910 Indirect Cost	933.75		
<b>Subtotal Supplies</b>	<b>\$8,725.88</b>	<b>\$45,073.00</b>	<b>\$45,073.00</b>
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	55.25		
<b>Subtotal Other Expenses</b>	<b>\$55.25</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
73100 Cap Furniture & Equipment>5000		17,000.00	17,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>
74605 Books Special Programs	974.36		
<b>Subtotal Student Aid Pool</b>	<b>\$974.36</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Industry Training</b>	<b>\$16,470.17</b>	<b>\$78,171.00</b>	<b>\$78,171.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12267 Literacy Programs Entrepreneurship**  
**Org: S12267 Literacy Programs Entrepreneurship**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		65,921.00	65,921.00
61011 Instr PT CR / N/C Fall	12,276.00		
61012 Instr PT CR / N/C Spring	36,870.00		
61013 Instr PT CR / N/C Summer I	5,042.00		
61014 Instr PT CR N/C Summer II	144.00		
61061 Instr FT / PT N/I Fall	8,160.00		
61062 Instr FT / PT N/I Spring	14,500.00		
61063 Instr FT / PT N/I Summer I	8,245.00		
61064 Instr FT / PT N/I Summer II	232.00		
61100 Instructor FT Pool		89,452.00	82,048.00
61110 Instructor FT	66,125.61		
61300 Professional Staff Pool		16,232.00	16,232.00
61305 Professional Staff FT		38,362.00	38,362.00
61600 Classified Staff Pool		18,678.00	18,678.00
61601 Classified Staff PT	33,720.52		
61605 Classified Staff FT		26,036.00	26,036.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$185,315.13</b>	<b>\$254,681.00</b>	<b>\$247,277.00</b>
62000 Benefits Pool		39,500.00	39,500.00
62100 TRS Retirement	6,353.58		
62200 Group Insurance Medical	11,477.92		
62210 Group Insurance Life	41.65		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12267 Literacy Programs Entrepreneurship  
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
62212 OASDI Tax	2,529.52		
62220 Group Insurance Disability	403.50		
62230 Dental Insurance	403.81		
62300 Unemployment	1,250.77		
62400 Workers Compensation	2,261.88		
62500 Medicare Tax	2,631.69		
<b>Subtotal Fringes</b>	<b>\$27,354.32</b>	<b>\$39,500.00</b>	<b>\$39,500.00</b>
71100 Supplies Pool		37,588.00	37,588.00
71110 Automotive Supplies	10.52		
71120 Office Supplies	922.68		
71130 Instructional Supplies	4,081.56		
71131 Testing Supplies	29.00		
71313 Consultant	2,400.00		
71331 Printing/Dupl External	438.70		
71440 Hospitality	639.93		
71464 Other Costs	5,761.95		
71910 Indirect Cost	50,604.70		
<b>Subtotal Supplies</b>	<b>\$64,889.04</b>	<b>\$37,588.00</b>	<b>\$37,588.00</b>
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	519.32		
72200 Out of Town Travel	1,374.68		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12267 Literacy Programs Entrepreneurship  
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
<b>Subtotal Other Expenses</b>	<b>\$1,894.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
74604 Tuition Special Programs	3,294.90		
74605 Books Special Programs	2,724.73		
74609 Student Services	686.78		
<b>Subtotal Student Aid Pool</b>	<b>\$6,706.41</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Literacy Programs Entrepreneurship</b>	<b>\$286,158.90</b>	<b>\$336,769.00</b>	<b>\$329,365.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 12268 EMT N-95 Mask  
 Org: S12268 EMT N-95 Mask

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Total EMT N-95 Mask</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 12270 New Programs  
 Org: S12270 New Programs

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		262,144.00	662,708.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$262,144.00</b>	<b>\$662,708.00</b>
<b>Total New Programs</b>	<b>\$0.00</b>	<b>\$262,144.00</b>	<b>\$662,708.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12003 VP Student Services  
 Fund: 12274 EPCC Fund Fair  
 Org: S12274 EPCC Fund Fair

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71464 Other Costs	734.58		
<b>Subtotal Supplies</b>	<b>\$734.58</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total EPCC Fund Fair</b>	<b>\$734.58</b>	<b>\$0.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 12277 Cosmetology Kits  
 Org: S12277 Cosmetology Kits

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	56,516.59		
<b>Subtotal Supplies</b>	<b>\$56,516.59</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
<b>Total Cosmetology Kits</b>	<b>\$56,516.59</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12278 Nursing Clinic  
Org: S12278 Nursing Clinic

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61600 Classified Staff Pool		8,285.00	8,285.00
61601 Classified Staff PT	7,151.60		
61605 Classified Staff FT			26,036.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$7,151.60</b>	<b>\$8,285.00</b>	<b>\$34,321.00</b>
62000 Benefits Pool			6,000.00
62212 OASDI Tax	443.40		
62300 Unemployment	107.29		
62400 Workers Compensation	87.25		
62500 Medicare Tax	103.70		
<b>Subtotal Fringes</b>	<b>\$741.64</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
71100 Supplies Pool		76,877.00	76,877.00
71120 Office Supplies	23,783.01		
71130 Instructional Supplies	15,916.92		
71910 Indirect Cost	13,746.75		
<b>Subtotal Supplies</b>	<b>\$53,446.68</b>	<b>\$76,877.00</b>	<b>\$76,877.00</b>
<b>Total Nursing Clinic</b>	<b>\$61,339.92</b>	<b>\$85,162.00</b>	<b>\$117,198.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 12280 Fashion Technology Rental  
 Org: S12280 Fashion Technology Rental

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71910 Indirect Cost	7.50		
<b>Subtotal Supplies</b>	<b>\$7.50</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total Fashion Technology Rental</b>	<b>\$7.50</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12285 Diesel Mechanics - ATC  
Org: S12285 Diesel Mechanics - ATC

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		15,300.00	15,300.00
61600 Classified Staff Pool		11,549.00	11,549.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$26,849.00</b>	<b>\$26,849.00</b>
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	365.56		
71130 Instructional Supplies	(3.29)		
71195 Small Tools	914.96		
71910 Indirect Cost	962.40		
71933 TPEG Expense	384.96		
<b>Subtotal Supplies</b>	<b>\$2,624.59</b>	<b>\$25,773.00</b>	<b>\$25,773.00</b>
72099 Travel Pool		500.00	500.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
73100 Cap Furniture & Equipment>5000		25,000.00	25,000.00
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Diesel Mechanics - ATC</b>	<b>\$2,624.59</b>	<b>\$78,122.00</b>	<b>\$78,122.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12286 General CE Health - Funded**  
**Org: S12286 General CE Health - Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		23,421.00	23,421.00
61011 Instr PT CR / N/C Fall	8,100.01		
61012 Instr PT CR / N/C Spring	7,070.67		
61013 Instr PT CR / N/C Summer I	1,548.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$16,718.68</b>	<b>\$23,421.00</b>	<b>\$23,421.00</b>
62000 Benefits Pool		3,321.00	3,321.00
62100 TRS Retirement	721.23		
62212 OASDI Tax	271.80		
62220 Group Insurance Disability	6.02		
62300 Unemployment	161.60		
62400 Workers Compensation	230.15		
62500 Medicare Tax	271.61		
<b>Subtotal Fringes</b>	<b>\$1,662.41</b>	<b>\$3,321.00</b>	<b>\$3,321.00</b>
71100 Supplies Pool		6,401.00	6,401.00
71130 Instructional Supplies	4,279.00		
71310 Professional Services	13,525.00		
71313 Consultant	9,484.00		
71430 Advertising	660.78		
71910 Indirect Cost	10,366.82		
71933 TPEG Expense	3,925.08		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12286 General CE Health - Funded  
Org: S12286 General CE Health - Funded

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Subtotal</b>	<b>Supplies</b>	<b>\$42,240.68</b>	<b>\$6,401.00</b>	<b>\$6,401.00</b>
72099	Travel Pool		1,000.00	1,000.00
<b>Subtotal</b>	<b>Other Expenses</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Total</b>	<b>General CE Health - Funded</b>	<b>\$60,621.77</b>	<b>\$34,143.00</b>	<b>\$34,143.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12287 CE Nail Technology  
Org: S12287 CE Nail Technology

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		10,200.00	10,200.00
61011 Instr PT CR / N/C Fall	432.00		
61012 Instr PT CR / N/C Spring	800.00		
61100 Instructor FT Pool		33,800.00	34,272.00
61110 Instructor FT	33,800.04		
61600 Classified Staff Pool		6,257.00	6,257.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$35,032.04</b>	<b>\$50,257.00</b>	<b>\$50,729.00</b>
62000 Benefits Pool		10,550.00	10,550.00
62100 TRS Retirement	2,332.73		
62200 Group Insurance Medical	6,425.28		
62210 Group Insurance Life	26.54		
62212 OASDI Tax	76.38		
62230 Dental Insurance	281.86		
62300 Unemployment	153.48		
62400 Workers Compensation	393.28		
62500 Medicare Tax	507.95		
<b>Subtotal Fringes</b>	<b>\$10,197.50</b>	<b>\$10,550.00</b>	<b>\$10,550.00</b>
71100 Supplies Pool		44,229.00	44,229.00
71120 Office Supplies	82.13		
71130 Instructional Supplies	11,981.93		
71910 Indirect Cost	9,973.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12287 CE Nail Technology  
Org: S12287 CE Nail Technology

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71933 TPEG Expense	3,704.34		
<b>Subtotal Supplies</b>	<b>\$25,741.90</b>	<b>\$44,229.00</b>	<b>\$44,229.00</b>
<b>Total CE Nail Technology</b>	<b>\$70,971.44</b>	<b>\$105,036.00</b>	<b>\$105,508.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12288 Faculty Seminars  
Org: S12288 Faculty Seminars

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71440 Hospitality	20,574.86		
<b>Subtotal Supplies</b>	<b>\$20,574.86</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
72099 Travel Pool		25,000.00	25,000.00
72200 Out of Town Travel	13,938.17		
<b>Subtotal Other Expenses</b>	<b>\$13,938.17</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Faculty Seminars</b>	<b>\$34,513.03</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12289 VV Math Calculator Account  
Org: S12289 VV Math Calculator Account

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71130 Instructional Supplies	4,175.30		
71910 Indirect Cost	309.00		
<b>Subtotal Supplies</b>	<b>\$4,484.30</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total VV Math Calculator Account</b>	<b>\$4,484.30</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12290 Library Materials Replacemnt Fund  
Org: S12290 Library Materials Replacemnt Fund

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71192 Library Supplies	1,269.00		
71473 Online Subscription Services	12,041.00		
<b>Subtotal Supplies</b>	<b>\$13,310.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
73401 VV Library Books/Materials	9,784.41		
73402 TM Library Books/Materials	4,816.98		
73403 RG Library Books/Materials	492.26		
73404 NW Library Books/Materials	2,035.25		
73405 MDP Library Books/Materials	2,287.73		
<b>Subtotal Capital Expenses</b>	<b>\$19,416.63</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Library Materials Replacemnt Fund</b>	<b>\$32,726.63</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12291 HVAC Certification Testing  
Org: S12291 HVAC Certification Testing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71131 Testing Supplies	3,795.15		
<b>Subtotal Supplies</b>	<b>\$3,795.15</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total HVAC Certification Testing</b>	<b>\$3,795.15</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12292 Dance Special Projects  
Org: S12292 Dance Special Projects

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		6,000.00	6,000.00
71410 Memberships	2,120.00		
71910 Indirect Cost	592.95		
<b>Subtotal Supplies</b>	<b>\$2,712.95</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
72200 Out of Town Travel	3,638.58		
<b>Subtotal Other Expenses</b>	<b>\$3,638.58</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Dance Special Projects</b>	<b>\$6,351.53</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12300 Workforce Dev. - Non Funded**  
**Org: S12300 Workforce Dev. - Non Funded**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		132,600.00	120,000.00
61011 Instr PT CR / N/C Fall	51,798.00		
61012 Instr PT CR / N/C Spring	33,227.20		
61013 Instr PT CR / N/C Summer I	28,004.80		
61014 Instr PT CR N/C Summer II	3,780.00		
61062 Instr FT / PT N/I Spring	3,456.00		
61063 Instr FT / PT N/I Summer I	1,944.00		
61600 Classified Staff Pool			25,000.00
61601 Classified Staff PT	15,597.62		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$137,807.62</b>	<b>\$132,600.00</b>	<b>\$145,000.00</b>
62000 Benefits Pool		20,000.00	20,000.00
62100 TRS Retirement	1,869.38		
62200 Group Insurance Medical	158.45		
62210 Group Insurance Life	0.67		
62212 OASDI Tax	5,493.12		
62220 Group Insurance Disability	4.46		
62300 Unemployment	904.85		
62400 Workers Compensation	1,670.98		
62500 Medicare Tax	1,967.87		
<b>Subtotal Fringes</b>	<b>\$12,069.78</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
71100 Supplies Pool		20,500.00	35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12300 Workforce Dev. - Non Funded  
Org: S12300 Workforce Dev. - Non Funded

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	300.00		
71130 Instructional Supplies	226.59		
71131 Testing Supplies	362.00		
71464 Other Costs	494.00		
71910 Indirect Cost	32,775.90		
<b>Subtotal Supplies</b>	<b>\$34,158.49</b>	<b>\$20,500.00</b>	<b>\$35,000.00</b>
72099 Travel Pool		2,500.00	2,500.00
72100 In Town Travel	436.84		
<b>Subtotal Other Expenses</b>	<b>\$436.84</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>Total Workforce Dev. - Non Funded</b>	<b>\$184,472.73</b>	<b>\$175,600.00</b>	<b>\$202,500.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12301 ASC B-Bldg. Expenditures  
Org: S12301 ASC B-Bldg. Expenditures

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	160.00		
61012 Instr PT CR / N/C Spring	100.00		
61061 Instr FT / PT N/I Fall	3,165.00		
61062 Instr FT / PT N/I Spring	90.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,515.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
71120 Office Supplies	175.98		
71121 Furniture & Equip < 5,000 Institu	3,872.72		
71130 Instructional Supplies	373.62		
71172 Cmpt Intercon Cables	518.60		
71440 Hospitality	1,983.87		
71464 Other Costs	917.65		
71860 Other	90.00		
<b>Subtotal Supplies</b>	<b>\$7,932.44</b>	<b>\$0.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000	6,379.43		
<b>Subtotal Capital Expenses</b>	<b>\$6,379.43</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total ASC B-Bldg. Expenditures</b>	<b>\$17,826.87</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12302 CE/EMT Supplies  
Org: S12302 CE/EMT Supplies

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	2,527.00		
61012 Instr PT CR / N/C Spring	2,387.00		
61013 Instr PT CR / N/C Summer I	1,491.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,405.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
62100 TRS Retirement	206.49		
62200 Group Insurance Medical	72.05		
62210 Group Insurance Life	(1.20)		
62212 OASDI Tax	182.72		
62220 Group Insurance Disability	2.28		
62230 Dental Insurance	1.55		
62300 Unemployment	66.48		
62400 Workers Compensation	77.83		
62500 Medicare Tax	89.76		
<b>Subtotal Fringes</b>	<b>\$697.96</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		70,000.00	70,000.00
71130 Instructional Supplies	55,309.15		
71313 Consultant	800.00		
71440 Hospitality	151.77		
<b>Subtotal Supplies</b>	<b>\$56,260.92</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>
<b>Total CE/EMT Supplies</b>	<b>\$63,363.88</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12303 Physical Therapy Supplies/Kits  
Org: S12303 Physical Therapy Supplies/Kits

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71130 Instructional Supplies	827.00		
<b>Subtotal Supplies</b>	<b>\$827.00</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
<b>Total Physical Therapy Supplies/Kits</b>	<b>\$827.00</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT**  
**EXPENDITURE DETAIL BY FUND/ORG**  
**2015-16 BUDGET**  
**BUDGET FORM 1**

Exec Level: 12006 VP Information Technology  
 Fund: 12304 ACS Software  
 Org: S12304 ACS Software

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		14,000.00	14,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>
<b>Total ACS Software</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12306 Texas Peace Officer Program**  
**Org: S12306 Texas Peace Officer Program**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		171,593.00	
61011 Instr PT CR / N/C Fall	91,088.00		
61012 Instr PT CR / N/C Spring	34,948.00		
61013 Instr PT CR / N/C Summer I	9,952.00		
61061 Instr FT / PT N/I Fall	34,029.00		
61062 Instr FT / PT N/I Spring	9,510.00		
61601 Classified Staff PT	13,161.26		
61605 Classified Staff FT		23,031.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$192,688.26</b>	<b>\$194,624.00</b>	<b>\$0.00</b>
62000 Benefits Pool		3,068.00	
62100 TRS Retirement	8,172.09		
62200 Group Insurance Medical	13,073.89		
62210 Group Insurance Life	31.71		
62212 OASDI Tax	3,595.01		
62220 Group Insurance Disability	175.96		
62230 Dental Insurance	336.75		
62300 Unemployment	1,327.50		
62400 Workers Compensation	3,037.70		
62500 Medicare Tax	2,711.05		
<b>Subtotal Fringes</b>	<b>\$32,461.66</b>	<b>\$3,068.00</b>	<b>\$0.00</b>
71100 Supplies Pool		91,780.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12306 Texas Peace Officer Program  
Org: S12306 Texas Peace Officer Program

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71130 Instructional Supplies	36,565.27		
71330 Printing/Dupl Internal	2,778.07		
71331 Printing/Dupl External	222.00		
71410 Memberships	195.00		
71910 Indirect Cost	46,390.04		
<b>Subtotal Supplies</b>	<b>\$86,150.38</b>	<b>\$91,780.00</b>	<b>\$0.00</b>
72099 Travel Pool		500.00	
72100 In Town Travel	181.36		
72200 Out of Town Travel	311.20		
<b>Subtotal Other Expenses</b>	<b>\$492.56</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>Total Texas Peace Officer Program</b>	<b>\$311,792.86</b>	<b>\$289,972.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12307 Fire Tech Certification Testing  
Org: S12307 Fire Tech Certification Testing

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71131 Testing Supplies	13,685.00		
<b>Subtotal Supplies</b>	<b>\$13,685.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total Fire Tech Certification Testing</b>	<b>\$13,685.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 12308 Career Services - Other  
Org: S12308 Career Services - Other

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	6,722.49		
71140 Laboratory Supplies	64.94		
71440 Hospitality	6,099.05		
71910 Indirect Cost	1,800.04		
<b>Subtotal Supplies</b>	<b>\$14,686.52</b>	<b>\$0.00</b>	<b>\$0.00</b>
72200 Out of Town Travel	345.20		
<b>Subtotal Other Expenses</b>	<b>\$345.20</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Career Services - Other</b>	<b>\$15,031.72</b>	<b>\$0.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 12309 MDP Campus Math Calculator Rental  
 Org: S12309 MDP Campus Math Calculator Rental

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		600.00	600.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>Total MDP Campus Math Calculator Rental</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12310 Workforce Dev. Customer Service**  
**Org: S12310 Workforce Dev. Customer Service**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		6,120.00	
61011 Instr PT CR / N/C Fall	120.00		
61061 Instr FT / PT N/I Fall	270.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$390.00</b>	<b>\$6,120.00</b>	<b>\$0.00</b>
62000 Benefits Pool		1,000.00	
62100 TRS Retirement	129.88		
62212 OASDI Tax	123.70		
62300 Unemployment	6.11		
62400 Workers Compensation	47.65		
62500 Medicare Tax	56.65		
<b>Subtotal Fringes</b>	<b>\$363.99</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
71100 Supplies Pool		3,000.00	
71131 Testing Supplies	550.00		
71331 Printing/Dupl External	280.00		
71440 Hospitality	4.46		
71910 Indirect Cost	558.00		
<b>Subtotal Supplies</b>	<b>\$1,392.46</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
72099 Travel Pool		100.00	
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
<b>Total Workforce Dev. Customer Service</b>	<b>\$2,146.45</b>	<b>\$10,220.00</b>	<b>\$0.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12312 Diverse Manufacturing Trng Revenue  
Org: S12312 Diverse Manufacturing Trng Revenue

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		65,784.00	
61600 Classified Staff Pool		10,821.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$76,605.00</b>	<b>\$0.00</b>
62000 Benefits Pool		5,244.00	
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$5,244.00</b>	<b>\$0.00</b>
71100 Supplies Pool		42,139.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$42,139.00</b>	<b>\$0.00</b>
72099 Travel Pool		11,160.00	
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$11,160.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000		20,000.00	
<b>Subtotal Capital Expenses</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
<b>Total Diverse Manufacturing Trng Revenue</b>	<b>\$0.00</b>	<b>\$155,148.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12313 Culinary Arts Catering  
Org: S12313 Culinary Arts Catering

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT		20,672.00	20,672.00
61600 Classified Staff Pool	46,890.68	68,213.00	68,213.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$46,890.68</b>	<b>\$88,885.00</b>	<b>\$88,885.00</b>
62212 OASDI Tax	2,907.21		
62300 Unemployment	703.38		
62400 Workers Compensation	572.05		
62500 Medicare Tax	680.01		
<b>Subtotal Fringes</b>	<b>\$4,862.65</b>	<b>\$0.00</b>	<b>\$0.00</b>
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	33,302.35		
71120 Office Supplies	335.96		
71130 Instructional Supplies	4,068.00		
71313 Consultant	4,450.00		
71331 Printing/Dupl External	37.16		
71355 Gross Receipts Tax for Mixed Bev	881.68		
71464 Other Costs	3,474.03		
71910 Indirect Cost	19,168.48		
<b>Subtotal Supplies</b>	<b>\$65,717.66</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>
<b>Total Culinary Arts Catering</b>	<b>\$117,470.99</b>	<b>\$126,885.00</b>	<b>\$126,885.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12314 DOL - Auto Collision and Repair  
Org: S12314 DOL - Auto Collision and Repair

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		15,300.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$15,300.00</b>	<b>\$0.00</b>
62000 Benefits Pool		5,000.00	
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
71100 Supplies Pool		5,000.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
72099 Travel Pool		500.00	
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>Total DOL - Auto Collision and Repair</b>	<b>\$0.00</b>	<b>\$25,800.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology  
 Fund: 12316 ACS Laptop Project  
 Org: S12316 ACS Laptop Project

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>Total ACS Laptop Project</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12317 Graphic Art/Desktop Publishing**  
**Org: S12317 Graphic Art/Desktop Publishing**

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		3,645.00	
61011 Instr PT CR / N/C Fall	2,556.00		
61012 Instr PT CR / N/C Spring	5,814.00		
61013 Instr PT CR / N/C Summer I	1,800.00		
61063 Instr FT / PT N/I Summer I	180.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$10,350.00</b>	<b>\$3,645.00</b>	<b>\$0.00</b>
62000 Benefits Pool		1,161.00	
62100 TRS Retirement	188.29		
62212 OASDI Tax	454.22		
62300 Unemployment	120.41		
62400 Workers Compensation	123.31		
62500 Medicare Tax	143.19		
<b>Subtotal Fringes</b>	<b>\$1,029.42</b>	<b>\$1,161.00</b>	<b>\$0.00</b>
71100 Supplies Pool		3,824.00	
71130 Instructional Supplies	441.20		
71331 Printing/Dupl External	25.00		
71910 Indirect Cost	2,991.48		
71933 TPEG Expense	926.59		
<b>Subtotal Supplies</b>	<b>\$4,384.27</b>	<b>\$3,824.00</b>	<b>\$0.00</b>
<b>Total Graphic Art/Desktop Publishing</b>	<b>\$15,763.69</b>	<b>\$8,630.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12319 Diesel  
Org: S12319 Diesel

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		4,636.00	4,636.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$4,636.00</b>	<b>\$4,636.00</b>
62000 Benefits Pool		600.00	600.00
<b>Subtotal Fringes</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
<b>Total Diesel</b>	<b>\$0.00</b>	<b>\$5,236.00</b>	<b>\$5,236.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
 Fund: 12320 RG Graphing Calculators  
 Org: S12320 RG Graphing Calculators

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Total RG Graphing Calculators</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12322 Energy Eff & Ren Energy - TWC  
Org: S12322 Energy Eff & Ren Energy - TWC

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		89,833.00	89,833.00
61011 Instr PT CR / N/C Fall	1,536.00		
61013 Instr PT CR / N/C Summer I	500.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,036.00</b>	<b>\$89,833.00</b>	<b>\$89,833.00</b>
62000 Benefits Pool		37,000.00	37,000.00
62212 OASDI Tax	126.24		
62300 Unemployment	30.55		
62400 Workers Compensation	24.85		
62500 Medicare Tax	29.54		
<b>Subtotal Fringes</b>	<b>\$211.18</b>	<b>\$37,000.00</b>	<b>\$37,000.00</b>
71100 Supplies Pool		31,050.00	31,050.00
71910 Indirect Cost	769.20		
<b>Subtotal Supplies</b>	<b>\$769.20</b>	<b>\$31,050.00</b>	<b>\$31,050.00</b>
72200 Out of Town Travel	1,786.34		
<b>Subtotal Other Expenses</b>	<b>\$1,786.34</b>	<b>\$0.00</b>	<b>\$0.00</b>
73100 Cap Furniture & Equipment>5000	24,110.50		
<b>Subtotal Capital Expenses</b>	<b>\$24,110.50</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Energy Eff &amp; Ren Energy - TWC</b>	<b>\$28,913.22</b>	<b>\$157,883.00</b>	<b>\$157,883.00</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12324 TWC CETT  
 Org: S12324 TWC CETT

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71155 Printer Supplies	2,487.98		
<b>Subtotal Supplies</b>	<b>\$2,487.98</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total TWC CETT</b>	<b>\$2,487.98</b>	<b>\$0.00</b>	<b>\$0.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12325 eMSTI Self-Supporting  
Org: S12325 eMSTI Self-Supporting

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		15,450.00	15,450.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$15,450.00</b>	<b>\$15,450.00</b>
71100 Supplies Pool		10,000.00	10,000.00
71330 Printing/Dupl Internal	176.05		
<b>Subtotal Supplies</b>	<b>\$176.05</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
72099 Travel Pool		5,000.00	5,000.00
<b>Subtotal Other Expenses</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Total eMSTI Self-Supporting</b>	<b>\$176.05</b>	<b>\$30,450.00</b>	<b>\$30,450.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education**  
**Fund: 12328 Massage Therapy Revenues**  
**Org: S12328 Massage Therapy Revenues**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
61000 Instructor Pool PT		52,711.00	52,711.00
61011 Instr PT CR / N/C Fall	17,863.00		
61012 Instr PT CR / N/C Spring	21,333.00		
61013 Instr PT CR / N/C Summer I	7,611.67		
61100 Instructor FT Pool		44,712.00	45,100.00
61110 Instructor FT	44,712.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$91,519.67</b>	<b>\$97,423.00</b>	<b>\$97,811.00</b>
62000 Benefits Pool		13,303.00	13,303.00
62100 TRS Retirement	4,452.33		
62200 Group Insurance Medical	8,898.96		
62210 Group Insurance Life	24.42		
62212 OASDI Tax	206.53		
62220 Group Insurance Disability	281.64		
62230 Dental Insurance	282.96		
62300 Unemployment	430.92		
62400 Workers Compensation	1,108.36		
62500 Medicare Tax	1,419.20		
<b>Subtotal Fringes</b>	<b>\$17,105.32</b>	<b>\$13,303.00</b>	<b>\$13,303.00</b>
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	427.46		
71130 Instructional Supplies	3,175.30		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12328 Massage Therapy Revenues  
 Org: S12328 Massage Therapy Revenues

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71210 Postage	252.81		
71330 Printing/Dupl Internal	1,878.46		
71610 Equip Rent Copy Machine	685.58		
71910 Indirect Cost	21,655.78		
71933 TPEG Expense	6,546.45		
<b>Subtotal Supplies</b>	<b>\$34,621.84</b>	<b>\$10,493.00</b>	<b>\$10,493.00</b>
<b>Total Massage Therapy Revenues</b>	<b>\$143,246.83</b>	<b>\$121,219.00</b>	<b>\$121,607.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12028 Foundation, Dev. & Ext. Relations  
Fund: 12332 TXgenuine CTE Strategic Plan FY 12  
Org: S12332 TXgenuine CTE Strategic Plan FY 12

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>
<b>Total TXgenuine CTE Strategic Plan FY 12</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 12333 Gateway to College  
Org: S12333 Gateway to College

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		59,904.00	65,987.00
61011 Instr PT CR / N/C Fall	47,193.50		
61012 Instr PT CR / N/C Spring	66,062.81		
61013 Instr PT CR / N/C Summer I	10,060.00		
61301 Professional Staff PT	1,498.40		
61305 Professional Staff FT		34,440.00	41,345.00
61600 Classified Staff Pool	4,806.00		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$129,620.71</b>	<b>\$94,344.00</b>	<b>\$107,332.00</b>
62000 Benefits Pool		16,415.00	18,673.00
62100 TRS Retirement	326.81		
62212 OASDI Tax	5,123.76		
62300 Unemployment	816.13		
62400 Workers Compensation	1,581.33		
62500 Medicare Tax	1,879.49		
<b>Subtotal Fringes</b>	<b>\$9,727.52</b>	<b>\$16,415.00</b>	<b>\$18,673.00</b>
71100 Supplies Pool		53,883.00	38,803.00
71120 Office Supplies	273.00		
71410 Memberships	333.34		
71440 Hospitality	1,153.23		
71470 Software	11,641.03		
71610 Equip Rent Copy Machine	2,307.84		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12003 VP Student Services  
Fund: 12333 Gateway to College  
Org: S12333 Gateway to College

<b>ACCOUNT</b>		<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71910	Indirect Cost	24,879.09		
	<b>Subtotal Supplies</b>	<b>\$40,587.53</b>	<b>\$53,883.00</b>	<b>\$38,803.00</b>
72099	Travel Pool		10,500.00	
72100	In Town Travel	120.00		
72200	Out of Town Travel	2,187.62		
	<b>Subtotal Other Expenses</b>	<b>\$2,307.62</b>	<b>\$10,500.00</b>	<b>\$0.00</b>
74000	Student Aid Pool			9,000.00
74613	Student in Town Travel	9,000.00		
	<b>Subtotal Student Aid Pool</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
	<b>Total Gateway to College</b>	<b>\$191,243.38</b>	<b>\$175,142.00</b>	<b>\$173,808.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12334 Biology 1106 & 1107 Lab Manuals  
Org: S12334 Biology 1106 & 1107 Lab Manuals

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		7,500.00	7,500.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>
<b>Total Biology 1106 &amp; 1107 Lab Manuals</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12335 Arts Metal Class  
Org: S12335 Arts Metal Class

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		720.00	720.00
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$720.00</b>	<b>\$720.00</b>
<b>Total Arts Metal Class</b>	<b>\$0.00</b>	<b>\$720.00</b>	<b>\$720.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education  
Fund: 12336 DOL YouthBuild  
Org: S12336 DOL YouthBuild

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61000 Instructor Pool PT		66,300.00	
61011 Instr PT CR / N/C Fall	28,796.00		
61061 Instr FT / PT N/I Fall	1,620.00		
61062 Instr FT / PT N/I Spring	174.00		
61601 Classified Staff PT	3,675.93		
61800 Vacation Accrual	2,442.67		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$36,708.60</b>	<b>\$66,300.00</b>	<b>\$0.00</b>
62000 Benefits Pool		7,800.00	
62100 TRS Retirement	158.67		
62200 Group Insurance Medical	281.80		
62210 Group Insurance Life	0.84		
62212 OASDI Tax	2,053.31		
62220 Group Insurance Disability	7.48		
62230 Dental Insurance	3.78		
62300 Unemployment	113.51		
62400 Workers Compensation	432.51		
62500 Medicare Tax	512.91		
<b>Subtotal Fringes</b>	<b>\$3,564.81</b>	<b>\$7,800.00</b>	<b>\$0.00</b>
71100 Supplies Pool		20,000.00	
71210 Postage	64.13		
71440 Hospitality	231.98		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education  
 Fund: 12336 DOL YouthBuild  
 Org: S12336 DOL YouthBuild

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71464	Other Costs	2,400.00		
71910	Indirect Cost	3,464.85		
	<b>Subtotal Supplies</b>	<b>\$6,160.96</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
72099	Travel Pool		1,000.00	
72100	In Town Travel	136.77		
	<b>Subtotal Other Expenses</b>	<b>\$136.77</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
	<b>Total DOL YouthBuild</b>	<b>\$46,571.14</b>	<b>\$95,100.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ  
Fund: 12340 NW Community Library Programs  
Org: S12340 NW Community Library Programs

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71120 Office Supplies	25.05		
71130 Instructional Supplies	997.61		
71131 Testing Supplies	874.95		
71313 Consultant	7,631.00		
71331 Printing/Dupl External	188.00		
71440 Hospitality	150.00		
<b>Subtotal Supplies</b>	<b>\$9,866.61</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total NW Community Library Programs</b>	<b>\$9,866.61</b>	<b>\$0.00</b>	<b>\$0.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 12400 Administrative Services  
Org: S12400 Administrative Services

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	14,242.36	14,243.00	14,528.00
61800 Vacation Accrual	43.58		
<b>Subtotal Salaries &amp; Wages</b>	<b>\$14,285.94</b>	<b>\$14,243.00</b>	<b>\$14,528.00</b>
62000 Benefits Pool		4,036.00	4,933.00
62100 TRS Retirement	968.53		
62200 Group Insurance Medical	3,381.63		
62210 Group Insurance Life	10.08		
62220 Group Insurance Disability	89.77		
62230 Dental Insurance	45.36		
62300 Unemployment	51.29		
62400 Workers Compensation	173.76		
62500 Medicare Tax	192.84		
<b>Subtotal Fringes</b>	<b>\$4,913.26</b>	<b>\$4,036.00</b>	<b>\$4,933.00</b>
<b>Total Administrative Services</b>	<b>\$19,199.20</b>	<b>\$18,279.00</b>	<b>\$19,461.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 13000 Physical Plant  
 Org: 71170 Rec. Pool (70) - Physical Plant

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT			104,428.00
61605 Classified Staff FT		186,634.00	140,515.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$0.00</b>	<b>\$186,634.00</b>	<b>\$244,943.00</b>
<b>Total Rec. Pool (70) - Physical Plant</b>	<b>\$0.00</b>	<b>\$186,634.00</b>	<b>\$244,943.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 72009 Hazardous Waste Disposal

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		90,000.00	90,000.00
71210 Postage	1,174.46		
71317 Other Professional/Tech	2,215.20		
71390 Trash Disposal	2,100.00		
71530 Water & Sewage	4,629.82		
71860 Other	83,681.29		
<b>Subtotal Supplies</b>	<b>\$93,800.77</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>
<b>Total Hazardous Waste Disposal</b>	<b>\$93,800.77</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76000 Director Physical Plant

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61205 Administrator FT	89,813.04	89,813.00	91,609.00
61600 Classified Staff Pool		23,393.00	23,393.00
61601 Classified Staff PT	15,123.35		
61605 Classified Staff FT	102,268.74	72,682.00	107,418.00
61800 Vacation Accrual	1,315.92		
61900 Overtime	4,872.73	1,611.00	3,913.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$213,393.78</b>	<b>\$187,499.00</b>	<b>\$226,333.00</b>
71100 Supplies Pool		39,339.00	39,339.00
71110 Automotive Supplies	2,657.00		
71120 Office Supplies	3,866.62		
71121 Furniture & Equip < 5,000 Institu	1,728.78		
71170 Cmpt Supp Except Paper	(7.70)		
71191 Grnds Maint Supplies	5,912.12		
71193 Misc Building Supplies	217.73		
71210 Postage	13.12		
71225 Comm Cable/Connector	247.54		
71317 Other Professional/Tech	15,745.31		
71330 Printing/Dupl Internal	165.47		
71440 Hospitality	1,965.30		
71464 Other Costs	781.65		
<b>Subtotal Supplies</b>	<b>\$33,292.94</b>	<b>\$39,339.00</b>	<b>\$39,339.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76000 Director Physical Plant

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
72000 Travel	815.40		
72099 Travel Pool		13,000.00	13,000.00
72100 In Town Travel	1,350.00		
72200 Out of Town Travel	14,777.50		
<b>Subtotal Other Expenses</b>	<b>\$16,942.90</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<b>Total Director Physical Plant</b>	<b>\$263,629.62</b>	<b>\$239,838.00</b>	<b>\$278,672.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76004 Recycling Program - District Wide

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61605 Classified Staff FT		32,629.00	
61800 Vacation Accrual	247.69		
61900 Overtime		2,302.00	
<b>Subtotal Salaries &amp; Wages</b>	<b>\$247.69</b>	<b>\$34,931.00</b>	<b>\$0.00</b>
71100 Supplies Pool		28,370.00	28,370.00
71120 Office Supplies	2,316.80		
71180 Janitorial Supplies	20,196.13		
71440 Hospitality	680.00		
<b>Subtotal Supplies</b>	<b>\$23,192.93</b>	<b>\$28,370.00</b>	<b>\$28,370.00</b>
<b>Total Recycling Program - District Wide</b>	<b>\$23,440.62</b>	<b>\$63,301.00</b>	<b>\$28,370.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76005 Custodial

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		2,354,467.00	2,354,467.00
71120 Office Supplies	2,671.60		
71316 Janitorial	1,897,390.51		
<b>Subtotal Supplies</b>	<b>\$1,900,062.11</b>	<b>\$2,354,467.00</b>	<b>\$2,354,467.00</b>
<b>Total Custodial</b>	<b>\$1,900,062.11</b>	<b>\$2,354,467.00</b>	<b>\$2,354,467.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

**Exec Level: 12007 VP Admin & Financial Operations**  
**Fund: 13000 Physical Plant**  
**Org: 76007 Facilities Maintenance Operations**

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
71100 Supplies Pool		828,435.00	928,435.00
71110 Automotive Supplies	38,987.93		
71120 Office Supplies	9,413.01		
71160 Uniforms/Badges	17,019.03		
71170 Cmpt Supp Except Paper	115.00		
71180 Janitorial Supplies	12,745.28		
71191 Grnds Maint Supplies	59,095.94		
71193 Misc Building Supplies	400,880.49		
71210 Postage	32.06		
71227 Comm Services	21,484.93		
71310 Professional Services	52,820.92		
71317 Other Professional/Tech	215,612.16		
71330 Printing/Dupl Internal	138.12		
71331 Printing/Dupl External	75.00		
71390 Trash Disposal	25,413.50		
71464 Other Costs	8,148.18		
71610 Equip Rent Copy Machine	731.25		
71710 Equipment Maint Agreement	1,065.05		
71800 Govt Licenses Permits	1,093.44		
71920 Applied Charges	(4,139.05)		
<b>Subtotal Supplies</b>	<b>\$860,732.24</b>	<b>\$828,435.00</b>	<b>\$928,435.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76007 Facilities Maintenance Operations

<b>ACCOUNT</b>	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
72100 In Town Travel	159.00		
<b>Subtotal Other Expenses</b>	<b>\$159.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Facilities Maintenance Operations</b>	<b>\$860,891.24</b>	<b>\$828,435.00</b>	<b>\$928,435.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 13000 Physical Plant  
 Org: 76008 Electricity

ACCOUNT		2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100	Supplies Pool		2,442,388.00	2,208,388.00
71510	Electricity	2,040,853.57		
	<b>Subtotal Supplies</b>	<b>\$2,040,853.57</b>	<b>\$2,442,388.00</b>	<b>\$2,208,388.00</b>
	<b>Total Electricity</b>	<b>\$2,040,853.57</b>	<b>\$2,442,388.00</b>	<b>\$2,208,388.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76009 Gas

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		214,000.00	214,000.00
71193 Misc Building Supplies	86.95		
71520 Gas	165,332.39		
<b>Subtotal Supplies</b>	<b>\$165,419.34</b>	<b>\$214,000.00</b>	<b>\$214,000.00</b>
<b>Total Gas</b>	<b>\$165,419.34</b>	<b>\$214,000.00</b>	<b>\$214,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76010 Water/Sewage

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		231,000.00	345,000.00
71110 Automotive Supplies	2,889.11		
71530 Water & Sewage	359,475.24		
<b>Subtotal Supplies</b>	<b>\$362,364.35</b>	<b>\$231,000.00</b>	<b>\$345,000.00</b>
<b>Total Water/Sewage</b>	<b>\$362,364.35</b>	<b>\$231,000.00</b>	<b>\$345,000.00</b>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76011 Plant O/M Supp Aux

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		(65,000.00)	(65,000.00)
71920 Applied Charges	(65,000.00)		
<b>Subtotal Supplies</b>	<b>\$(65,000.00)</b>	<b>\$(65,000.00)</b>	<b>\$(65,000.00)</b>
<b>Total Plant O/M Supp Aux</b>	<b>\$(65,000.00)</b>	<b>\$(65,000.00)</b>	<b>\$(65,000.00)</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76012 Automotive Fleet Management

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	50,000.00
71110 Automotive Supplies	47,591.09		
71193 Misc Building Supplies	25.00		
<b>Subtotal Supplies</b>	<b>\$47,616.09</b>	<b>\$30,000.00</b>	<b>\$50,000.00</b>
<b>Total Automotive Fleet Management</b>	<b>\$47,616.09</b>	<b>\$30,000.00</b>	<b>\$50,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations  
Fund: 13000 Physical Plant  
Org: 76014 Operations & Maintenance Personnel

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
61305 Professional Staff FT	301,545.36	266,187.00	271,511.00
61600 Classified Staff Pool		23,771.00	23,771.00
61601 Classified Staff PT	63,793.06		
61605 Classified Staff FT	1,589,310.30	1,553,195.00	1,620,825.00
61800 Vacation Accrual	12,757.55		
61900 Overtime	63,004.15	37,000.00	37,000.00
<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,030,410.42</b>	<b>\$1,880,153.00</b>	<b>\$1,953,107.00</b>
<b>Total Operations &amp; Maintenance Personnel</b>	<b>\$2,030,410.42</b>	<b>\$1,880,153.00</b>	<b>\$1,953,107.00</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2015-16 BUDGET  
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations  
 Fund: 13000 Physical Plant  
 Org: 76016 Stanton Chilled Water

ACCOUNT	2014-15 ACTUAL EXPEND	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71317 Other Professional/Tech	36,242.10		
<b>Subtotal Supplies</b>	<b>\$36,242.10</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>Total Stanton Chilled Water</b>	<b>\$36,242.10</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
EXPENDITURE DETAIL BY FUND/ORG  
2015-16 BUDGET  
BUDGET FORM 1**

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	<b>2014-15 ACTUAL EXPEND</b>	<b>2014-15 ADOPTED BUDGET</b>	<b>2015-16 ADOPTED BUDGET</b>
<b>Grand Total</b>	<b>\$118,070,446.49</b>	<b>\$129,946,332.00</b>	<b>\$132,348,646.00</b>



# **STUDENT ACTIVITIES FUND**





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STUDENT ACTIVITIES SUMMARY**

	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>Sources:</b>			
Beginning Balance, September 1	\$ 1,241,702	\$ 1,241,702	\$ 929,578
<b>Revenue</b>			
Student Activity Fee	\$ 726,560	\$ 750,000	\$ 710,052
Interest Income	2,473		
Other Income	21,736		
<b>Total Revenue</b>	<u>\$ 750,769</u>	<u>\$ 750,000</u>	<u>\$ 710,052</u>
<b>Uses:</b>			
<b>Expenditures</b>			
Std. Govt. Assoc. (fund: <b>16001</b> )			
Salaries & Wages	\$ 90,962	\$ 100,381	\$ 185,748
Supplies & Services	161,104	360,058	245,307
Travel	44,928	40,000	50,000
Furniture & Equipment	12,604	15,500	15,500
Student Stipends	9,900	8,700	8,700
Club Support	69,511		
Leadership EPCC (fund: <b>16030</b> )			
Salaries & Wages	3,690		
Supplies & Services	19,210	26,250	15,000
Travel	1,142		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STUDENT ACTIVITIES SUMMARY**

	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>Expenditures (Contd.)</b>			
Campus Life (fund: <b>16130</b> )			
Supplies & Services	\$ 73,547	\$ 80,000	\$ 75,000
Intramural Sport (fund: <b>16131</b> )			
Salaries & Wages	27,848	34,111	34,797
Supplies & Services	37,294	85,000	80,000
Travel	32,722		
<b>Total Expenditures</b>	<u>\$ 584,462</u>	<u>\$ 750,000</u>	<u>\$ 710,052</u>
<b>Transfer</b>			
Transfer to Plant Fund - Std Union	\$ (478,431)	\$	\$
<b>Increase (Decrease) in Fund Balance</b>	<b>\$ (312,124)</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Ending Balance, August 31</b>	<u><b>\$ 929,578</b></u>	<u><b>\$ 1,241,702</b></u>	<u><b>\$ 929,578</b></u>

# **AUXILIARY ENTERPRISES FUND**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
AUXILIARY ENTERPRISES SUMMARY**

		<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>Sources:</b>				
	Beginning Balance, September 1	\$ 1,288,159	\$ 1,288,159	\$ 1,655,190
<b>Revenue:</b>				
31001	Vehicle Registration	\$ 764,425	\$ 775,000	\$ 740,000
31004	Mcliff Vending Commission	22,988	75,000	50,000
31007	Barnes & Noble Commission	594,700	580,000	555,000
31011	Subway TM Commissions	77,063	100,000	75,000
31017	Returned Check Processing Fee	4,674	3,500	3,000
31037	Food Court Commission	4,115		
31111	Pepsi-Cola Commission	71,175	90,624	36,000
31112	El Portal Seafood Commission	4,319		
31115	ATM Commission	14,362	16,000	12,000
	<b>Total Revenue</b>	<u>\$ 1,557,821</u>	<u>\$ 1,640,124</u>	<u>\$ 1,471,000</u>
<b>Uses:</b>				
<b>Expenditures:</b>				
31000	Auxiliary Operations	\$ 12,000	\$ 9,300	\$ 7,000
31001	Vehicle Registration	619,672	625,000	590,000
31004	Mcliff Vending Commission	385	1,850	1,250
31005	Cafeteria Operations	29,670	75,000	75,000
31008	Classified Staff Association	3,750	3,750	3,750
31012	Faculty Association	1,984	3,750	3,750
31013	Professional Staff Association	3,767	3,750	3,750
31014	Staff Scholarships	263,084	300,000	300,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
AUXILIARY ENTERPRISES SUMMARY**

	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>Expenditures (Contd.):</b>			
31015 Staff Educational Assistance	\$ 9,000	\$ 24,000	\$ 24,000
31017 Returned Check Processing Fee			
31018 Memberships	75,248	81,000	81,000
31020 Bookstore Utilities	30,000	30,000	30,000
31021 Cafeteria Utilities	35,000	35,000	35,000
31029 Miscellaneous Student Scholarships	364		
31111 Pepsi-Cola Commission	511	1,850	
31116 Inactive AR Stdts - Fin Aid Ovrpymnts	1,122,743		
31117 Marquee	450		
31125 Culinary Arts	905		
<b>Total Expenditures</b>	<u>\$ 2,208,533</u>	<u>\$ 1,194,250</u>	<u>\$ 1,154,500</u>
<b>Transfers (to) from:</b>			
Debt Revenue Fund	\$ 1,122,743	\$	\$
Plant Fund	(225,000)		
Athletics Fund	120,000		
Loan repayment from Athletics Fund		50,000	176,000
Plant Fund - Renewals & Replacements		(225,000)	(225,000)
<b>Total Transfers</b>	<u>\$ 1,017,743</u>	<u>\$ (175,000)</u>	<u>\$ (49,000)</u>
Increase <Decrease> in Fund Balance	\$ 367,031	\$ 270,874	\$ 267,500
Ending Balance, August 31	<u>\$ 1,655,190</u>	<u>\$ 1,559,033</u>	<u>\$ 1,922,690</u>

# **INTERCOLLEGIATE ATHLETICS FUND**





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>Sources:</b>				
	Beginning Balance, September 1	\$ 6,194	\$ 6,194	\$ 6,984
<b>Revenue:</b>				
32003	Athletic Administration	\$ 1,068,516	\$ 1,158,000	\$ 1,250,000
32008	Athletic Administration Fund Raising	50,353	42,500	12,000
32013	Softball Fund Raising	14,747	5,000	12,000
32019	Baseball Fund Raising	23,423	5,000	12,000
32020	EPCC Golf Tournament	4,900	5,000	4,000
	<b>Total Revenue</b>	<b>\$ 1,161,939</b>	<b>\$ 1,215,500</b>	<b>\$ 1,290,000</b>
<b>Uses:</b>				
<b>Expenditures:</b>				
32003	Athletic Administration	\$ 239,472	\$ 232,832	\$ 258,875
32006	Baseball	196,434	309,413	303,311
32007	Softball	211,817	315,135	310,606
32011	Cross Country	120,379	202,305	189,100
32013	Softball Fund Raising	12,967		
32019	Baseball Fund Raising	20,773		
32020	EPCC Golf Tournament	1,508		
	<b>Total Expenditures</b>	<b>\$ 803,350</b>	<b>\$ 1,059,684</b>	<b>\$ 1,061,892</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNRESTRICTED CURRENT FUNDS  
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2014-15 ACTUAL</u>	<u>2014-15 BUDGET</u>	<u>2015-16 BUDGET</u>
<b>Transfers (to) from:</b>			
Transfer to Auxiliary Fund	\$	\$ (150,000)	\$ (176,000)
Auxiliary Fund - Loan Repayment	(120,000)		
Athletic Scholarships	(237,799)		
<b>Total Transfers</b>	<u>\$ (357,799)</u>	<u>\$ (150,000)</u>	<u>\$ (176,000)</u>
 Increase <Decrease> in Fund Balance	 \$ 790	 \$ 5,816	 \$ 52,108
 Ending Balance, August 31	 <u>\$ 6,984</u>	 <u>\$ 12,010</u>	 <u>\$ 59,092</u>

# **RESTRICTED CURRENT FUNDS**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 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>
<b>REVENUES</b>	<u>\$7,918,107</u>	<u>\$3,283,063</u>	<u>\$4,492,520</u>	<u>\$57,899,845</u>	<u>\$1,453,270</u>	<u>\$75,046,805</u>
<b>EXPENDITURES</b>						
C2 STEM Transitions					\$ 16,666	\$ 16,666
Carl Perkins Allocation			\$ 698,168			698,168
Center Against Family Violence GED					12,000	12,000
Cien Palmas GED					6,000	6,000
Contract Opportunity Center 2014		\$ 292,946				292,946
DARS Interpretation Services			19,200			19,200
DOE HEP 2014		468,998				468,998
Educate Texas Planning Grant					50,000	50,000
Environmental Ed & Awareness					27,000	27,000
EPISD EMT					12,900	12,900
Federal Pell Grant Program				\$56,000,000 *		56,000,000
Federal Supple Ed Oppor Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2015-16				848,776		848,776
Group Health Insurance	\$ 5,880,152					5,880,152
HSI STEM Articulation - Architecture		1,199,371				1,199,371
IME Binational Initiative					23,600	23,600
Irvin HS Spanish GED 2015					5,500	5,500

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 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>
<b>EXPENDITURES (Contd.)</b>						
JP Morgan Chase College Prep					\$ 50,000	\$ 50,000
Lincoln MS Spanish GED					3,000	3,000
Matching Funds for Retirement Plans	\$ 2,037,955					2,037,955
Math Summer Dual Credit					5,340	5,340
National College Testing					2,500	2,500
NSF Integrating Math to Biology		\$ 63,629				63,629
Puente Student Success Program			\$ 50,000			50,000
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
Smoke-Free College Initiative					5,000	5,000
Socorro ISD EMT					35,555	35,555
S-STEM Science & Math Student Success		46,012				46,012
State Farm Driver Education					15,000	15,000
STS EPISD 2015					20,000	20,000
STS The Inside Story Ultrasound					11,300	11,300
Student Support Services Program		594,461				594,461
Texas College Work-Study Program 2015-16			157,341			157,341
Texas Educational Opportunity Grant (TEOG)			2,823,880			2,823,880

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 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>
<b>EXPENDITURES (Contd.)</b>						
TEXAS Grant - Renewal			\$ 200,000 *			\$ 200,000
TWC Apprenticeship			70,582			70,582
TWC Governor's Summer Merit Program			100,000			100,000
TWC SDP Toro Partnership			353,349			353,349
TX A&M TCALL Program					\$ 122,013	122,013
TX Guaranteed HS to College Completion Prgm					100,000	100,000
US Army EMT Training		\$ 28,849				28,849
USAID SEED 2013 Cohort 2					360,992	360,992
UTA Woman Health History					3,500	3,500
UTEP Alliance for Minority Participation					24,484	24,484
UTEP Bridges to the Future					28,476	28,476
UTEP NIH BUILD Program					72,497	72,497
UTEP Summer Dual Credit					16,877	16,877
YISD EMT Program					53,333	53,333
<b>TOTAL EXPENDITURES</b>	<b><u>\$7,918,107</u></b>	<b><u>\$3,283,063</u></b>	<b><u>\$4,492,520</u></b>	<b><u>\$57,899,845</u></b>	<b><u>\$1,453,270</u></b>	<b><u>\$75,046,805</u></b>

\*Estimated





# PLANT FUNDS



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Revenue Bond Proceeds</u>	<u>Renewals &amp; Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
<b>Sources:</b>					
<b>Beginning Balance, September 1, 2015</b>	\$ 11,868,020	\$ 10,619,836	\$ 524,694	\$ 6,477,069	\$ 29,489,619
<b>Revenues</b>					
General Use Fees				7,500,000	7,500,000
Interest Income	12,000	8,000	1,000	5,000	26,000
Tuition				900,000	900,000
Public Sale			20,000		20,000
<b>Transfers</b>					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	2,660,390		110,000	515,071	3,285,461
From Unexpended Plant Funds			480,000		480,000
Intrafund Transfers	2,182,650			5,852,327	8,034,977
<b>Total Sources</b>	<b>\$ 16,723,060</b>	<b>\$ 10,627,836</b>	<b>\$ 1,360,694</b>	<b>\$ 21,249,467</b>	<b>\$ 49,961,057</b>
<b>Uses:</b>					
Equipment	\$ 3,817,892		\$	\$	\$ 3,817,892
Agents Fees				1,575	1,575
Other Bond Projects		531,359			531,359
Fort Bliss Campus		10,096,477			10,096,477
Interest				2,306,379	2,306,379
Amortization of Discount (Premium)				(177,688)	(177,688)
Intrafund Transfers	2,182,650			5,852,327	8,034,977
Principal				4,230,557	4,230,557
Other Costs				6,575	6,575
Renewals and Replacements	480,000		1,360,694		1,840,694
Repairs and Rehabilitation	6,749,479				6,749,479
<b>Total Uses</b>	<b>\$ 13,230,021</b>	<b>\$ 10,627,836</b>	<b>\$ 1,360,694</b>	<b>\$ 12,219,725</b>	<b>\$ 37,438,276</b>
 <b>Estimated Ending Balance, August 31, 2016</b>	 <b>\$ 3,493,039</b>	 <b>\$ 0</b>	 <b>\$ 0</b>	 <b>\$ 9,029,742</b>	 <b>\$ 12,522,781</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab.</u>	<u>Equipment</u>	<u>Total</u>
<b>Sources:</b>				
<b>Beginning Balance, September 1, 2015</b>	\$ 2,370,192	\$ 4,153,287	\$ 5,344,541	\$ 11,868,020
<b>Revenues:</b>				
Interest Income	1,000	5,000	6,000	12,000
<b>Transfers:</b>				
Transfer from the Project Reserve Fund		2,182,650		2,182,650
Transfer from Unrestricted Current Funds	700,000		1,960,390	2,660,390
<b>Total Sources</b>	<b>\$ 3,071,192</b>	<b>\$ 6,340,937</b>	<b>\$ 7,310,931</b>	<b>\$ 16,723,060</b>
<b>Uses:</b>				
<b>Repairs and Rehabilitation:</b>				
Various Projects in Progress from Previous Year	\$ 188,542	\$ 4,086,723	\$	\$ 4,275,265
9xxxx Projects for Current Year	220,000	2,254,214		2,474,214
Subtotal				6,749,479
<b>Equipment:</b>				
91069 Administrative Equipment			19,279	19,279
91070 Administrative Software			43,232	43,232
91265 Integrated Technology Committee Fund			1,000,000	1,000,000
91271 Instructional Equipment			1,415,577	1,415,577
91326 Technology Fund			1,206,000	1,206,000
91491 Networking Supplies			65,316	65,316
91741 Lab Equipment Fund			53,488	53,488
91742 President's Office Furniture			15,000	15,000
Subtotal				3,817,892
<b>Transfers:</b>				
9xxxx Projects Repair/Rehab	2,182,650			2,182,650
Renewals and Replacements	480,000			480,000
<b>Total Uses</b>	<b>\$ 3,071,192</b>	<b>\$ 6,340,937</b>	<b>\$ 3,817,892</b>	<b>\$ 13,230,021</b>
<b>Estimated Ending Balance, August 31, 2016</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,493,039</b>	<b>\$ 3,493,039</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 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 09/01/15</u>	<u>2015-16 Estimated Budget</u>
<b>Sources:</b>					
<b>Beginning Balance, September 1, 2015</b>	\$	\$	\$	\$ 10,619,836	\$ 10,619,836
Principal					
Bond Proceeds from Sale	31,650,000	34,605,623	34,605,623		
Interest Income		401,424	401,424		8,000
<b>Total Sources</b>	<u>\$ 31,650,000</u>	<u>\$ 35,007,047</u>	<u>\$ 35,007,047</u>	<u>\$ 10,619,836</u>	<u>\$ 10,627,836</u>
<b>Uses/Allocations:</b>					
Buildings	\$ 16,729,583	\$ 19,798,281	\$ 19,266,922	\$ 531,359	\$ 531,359
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		401,424		401,424	
Fort Bliss Campus	9,216,435	9,801,959	114,906	9,687,053	10,096,477
<b>Total Uses</b>	<u>\$ 31,650,000</u>	<u>\$ 35,007,047</u>	<u>\$ 24,387,211</u>	<u>\$ 10,619,836</u>	<u>\$ 10,627,836</u>
<b>Estimated Ending Balance, August 31, 2016</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,619,836</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
PLANT FUND  
RENEWALS AND REPLACEMENT**

	<b>Preventive Maint. <u>92050</u></b>	<b>Carpet Replacmt. <u>92051</u></b>	<b>Vehicle Replacmt. <u>92052</u></b>	<b>Parking Lot Renov. <u>92054</u></b>	<b>Furniture Replacmt. <u>92055</u></b>	<b>Maint. Funds <u>92065-71</u></b>	<b>Total</b>
<b>Sources:</b>							
<b>Beginning Balance, September 1, 2015</b>	\$ 13,742	\$ 0	\$ 353,536	\$ 78,908	\$ 48,834	\$ 29,674	\$ 524,694
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	80,000	30,000	100,000		10,000	260,000	480,000
<b>Total Sources</b>	<b>\$ 169,742</b>	<b>\$ 30,000</b>	<b>\$ 538,536</b>	<b>\$ 228,908</b>	<b>\$ 103,834</b>	<b>\$ 289,674</b>	<b>\$ 1,360,694</b>
<b>Uses:</b>							
Expenditures	169,742	30,000	538,536	228,908	103,834	289,674	1,360,694
<b>Total Uses</b>	<b>\$ 169,742</b>	<b>\$ 30,000</b>	<b>\$ 538,536</b>	<b>\$ 228,908</b>	<b>\$ 103,834</b>	<b>\$ 289,674</b>	<b>\$ 1,360,694</b>
<b>Estimated Ending Balance, Aug. 31, 2016</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 BUDGET  
PLANT FUND  
RETIREMENT OF INDEBTEDNESS RECAP**

<b>Sources:</b>	<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>
<b>Revenues:</b>							
Debt Service Reserve	\$ 6,141,069	\$	\$	\$ 5,000	\$	\$	\$ 6,146,069
Revenue Fund	296,193	7,500,000			900,000		8,696,193
1975 G.O. Bonds	39,807						39,807
Texas Energy Commission FY06	-		-			102,477	102,477
Texas Energy Commission FY10						412,594	412,594
2001 Revenue Bonds			36,900				36,900
2007 Revenue Bonds			5,815,427				5,815,427
<b>Total Sources</b>	<b>\$ 6,477,069</b>	<b>\$ 7,500,000</b>	<b>\$ 5,852,327</b>	<b>\$ 5,000</b>	<b>\$ 900,000</b>	<b>\$ 515,071</b>	<b>\$ 21,249,467</b>

<b>Uses:</b>	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Discount (Premium)</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 6,146,069
Revenue Fund						5,852,327	5,852,327	2,843,866
1975 G.O. Bonds							-	39,807
Texas Energy Commission FY06	101,155	1,322					102,477	0
Texas Energy Commission FY10	384,402	28,192					412,594	0
2001 Revenue Bonds	15,000	17,575	0	825	3,500		36,900	0
2007 Revenue Bonds	3,730,000	2,259,290	(177,688)	750	3,075		5,815,427	0
<b>Total Uses</b>	<b>\$ 4,230,557</b>	<b>\$ 2,306,379</b>	<b>\$ (177,688)</b>	<b>\$ 1,575</b>	<b>\$ 6,575</b>	<b>\$ 5,852,327</b>	<b>\$ 12,219,725</b>	<b>\$ 9,029,742</b>
<b>Estimated Ending Balance, Aug. 31, 2016</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,029,742</b>	<b>\$ 9,029,742</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2015-16 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
<b>Sources:</b>							
<b>Beginning Balance, September 1, 2015</b>	\$ 6,141,069	\$ 296,193	\$ 39,807	\$ 0	\$ 0	\$ 0	\$ 0
<b>Revenues:</b>							
General Use Fee		7,500,000					
Transfer from Unrestricted				102,477	412,594		
Intrafund Transfers						36,900	5,815,427
Interest Income	5,000						
Tuition		900,000					
<b>Total Sources</b>	<u>\$ 6,146,069</u>	<u>\$ 8,696,193</u>	<u>\$ 39,807</u>	<u>\$ 102,477</u>	<u>\$ 412,594</u>	<u>\$ 36,900</u>	<u>\$ 5,815,427</u>
<b>Uses:</b>							
Principal	\$	\$	\$	\$ 101,155	384,402	\$ 15,000	\$ 3,730,000
Interest				1,322	28,192	17,575	2,259,290
Amortization of Discount (Premium)							(177,688)
Agent's Fees						825	750
Other Costs						3,500	3,075
Intrafund Transfers		5,852,327					
<b>Total Uses</b>	<u>\$ -</u>	<u>\$ 5,852,327</u>	<u>\$ -</u>	<u>\$ 102,477</u>	<u>\$ 412,594</u>	<u>\$ 36,900</u>	<u>\$ 5,815,427</u>
 <b>Estimated Ending Balance, August 31, 2016</b>	 <u><u>\$ 6,146,069</u></u>	 <u><u>\$ 2,843,866</u></u>	 <u><u>\$ 39,807</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>



# INDICES



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