

EL PASO COMMUNITY COLLEGE



**2016-17
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2016-17 BUDGET

ADOPTED AUGUST 24, 2016

PREPARED BY THE BUDGET OFFICE

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

MR. ART FIERRO, CHAIR

MR. BRIAN J. HAGGERTY, VICE CHAIR

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DR. CARMEN OLIVAS GRAHAM, MEMBER

MRS. GRACIE QUINTANILLA, MEMBER

MRS. BELEN B. ROBLES, MEMBER

MR. JOHN E. UXER, JR., MEMBER

RESOLUTION

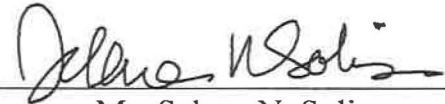
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2016-17 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2016-17 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2016-17, and

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



Mr. Art Fierro
Chair, Board of Trustees



Ms. Selena N. Solis
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
TABLE OF CONTENTS**

Current Funds Summary	
Estimated Current Funds Revenues	3
Estimated Current Funds Expenditures and Transfers	5
Current Funds – Unrestricted	
Statement of Estimated Change in Fund Balance	11
Education and General	
Revenue Distribution by Source	15
Revenue Summary	17
FTE Position and Salary Dollar Summary by Employee Category	19
Expenditure Distribution by Function	21
Local Property Tax Rate History (Rates per \$100 Valuation).....	23
Expenditures by Executive Level	27
Expenditure Detail by Fund/Org.....	75
Student Activities Summary.....	809
Auxiliary Enterprises Summary	813
Intercollegiate Athletics Summary	817
Current Funds – Restricted	
Summary of Revenues, Expenditures and Transfers	821

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
TABLE OF CONTENTS
(CONTINUED)**

Plant Funds

Plant Funds Summary	827
Unexpended Plant Funds.....	828
2007 Revenue Bond Proceeds.....	829
Renewals and Replacement.....	830
Retirement of Indebtedness Recap	831
Retirement of Indebtedness	832

Indices

Alphabetical Index (Institutional Accounts)	835
Alphabetical Index (Self-Supporting Programs).....	862
Alphabetical Index (Physical Plant)	866
Numerical Index by Org.....	868
Numerical Index by Fund.....	896
Numerical Index (Physical Plant).....	900

CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 32,045,076	\$	\$ 32,045,076
Group Health Insurance		6,301,100	6,301,100
Matching Funds for Retirement Plans		2,200,221	2,200,221
State College Work-Study Program		151,624	151,624
Total State Funds	\$ 32,045,076	\$ 8,652,945	\$ 40,698,021
Federal Funds			
Indirect Cost Recovery	\$ 729,322	\$	\$ 729,322
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		50,000,000	50,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		703,062	703,062
Other Federally Sponsored Programs		8,908,305	8,908,305
Total Federal Funds	\$ 729,322	\$ 61,511,212	\$ 62,240,534
Local Funds			
Tuition and Fees			
Tuition	\$ 41,104,494	\$	\$ 41,104,494
Laboratory and Other Fees	2,754,801		2,754,801
Total Tuition and Fees	\$ 43,859,295	\$ 0	\$ 43,859,295

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 54,241,635	\$	\$ 54,241,635
Other Local Revenues			
Grants and Contracts	\$	\$ 2,046,950	\$ 2,046,950
Interest Income	235,517		235,517
Miscellaneous	892,717		892,717
Total Other Revenues	<u>\$ 1,128,234</u>	<u>\$ 2,046,950</u>	<u>\$ 3,175,184</u>
Total Local Funds	<u>\$ 99,229,164</u>	<u>\$ 2,046,950</u>	<u>\$ 101,276,114</u>
Total Education and General	\$ 132,003,562	\$ 72,211,107	\$ 204,214,669
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 712,885	\$	\$ 712,885
AUXILIARY ENTERPRISES	\$ 1,742,000	\$	\$ 1,742,000
INTERCOLLEGIATE ATHLETICS	\$ 1,335,000	\$	\$ 1,335,000
TOTAL REVENUES	<u>\$ 140,215,335</u>	<u>\$ 72,211,107</u>	<u>\$ 212,426,442</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 46,453,794	\$	\$ 46,453,794
Research	\$ 52,082	\$	\$ 52,082
Public Service	\$ 3,261,526	\$	\$ 3,261,526
Academic Support			
Library	\$ 2,844,602	\$	\$ 2,844,602
Instructional Administration	12,648,764		12,648,764
Other	649,809		649,809
Total Academic Support	<u>\$ 16,143,175</u>	<u>\$ 0</u>	<u>\$ 16,143,175</u>
Student Services	\$ 9,120,660	\$	\$ 9,120,660
Institutional Support			
Executive Direction and Control	\$ 3,976,104	\$	\$ 3,976,104
Business and Fiscal Management	8,103,837		8,103,837
Administrative Data Processing	5,613,778		5,613,778
Campus Security	1,990,009		1,990,009
Support Services for Faculty and Staff	2,662,872		2,662,872
Other Institutional Support	3,595,805		3,595,805
Staff Benefits:			
Group Insurance Premiums	8,241,266		8,241,266
Old Age & Survivors Insurance	1,582,000		1,582,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Institutional Support (Contd.)			
Staff Benefits (Contd.):			
Worker's Compensation Insurance	\$ 560,000	\$	\$ 560,000
State Unemployment Insurance	120,000		120,000
State Retirement (TRS/ORP)	2,678,116		2,678,116
Other Benefits	176,233		176,233
Group Health Insurance		6,301,100	6,301,100
Matching Funds for Retirement Plans		2,200,221	2,200,221
Total Institutional Support	<u>\$ 39,300,020</u>	<u>\$ 8,501,321</u>	<u>\$ 47,801,341</u>
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 3,343,978	\$	\$ 3,343,978
Custodial Services	2,254,467		2,254,467
Grounds Maintenance	898,435		898,435
Utilities	3,328,221		3,328,221
Other	283,485		283,485
Total Physical Plant, Oper. & Maint.	<u>\$ 10,108,586</u>	<u>\$ 0</u>	<u>\$ 10,108,586</u>
 Special Items			
Sponsored Programs	\$	\$ 11,809,941	\$ 11,809,941
Student Aid		51,899,845	51,899,845
Total Special Items	<u>\$ 0</u>	<u>\$ 63,709,786</u>	<u>\$ 63,709,786</u>
 Total Education and General	 \$ 124,439,843	 \$ 72,211,107	 \$ 196,650,950

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Transfer - Debt	\$ 412,595	\$	\$ 412,595
Mandatory Transfer - TPEG	2,250,000		2,250,000
Non-Mand. Trsfr. - Plant Fund	700,000		700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000		110,000
Non-Mand. Trsfr. - Technology Fund	1,555,639		1,555,639
Non-Mand. Trsfr. - Student Government	732,890		732,890
Non-Mand. Trsfr. - Intercollegiate Athletics	1,280,000		1,280,000
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
Total Transfers	<u>\$ 7,563,719</u>	<u>\$ 0</u>	<u>\$ 7,563,719</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 132,003,562	\$ 72,211,107	\$ 204,214,669
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 712,885	\$	\$ 712,885
AUXILIARY ENTERPRISES	\$ 1,279,250	\$	\$ 1,279,250
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,324,362</u>	<u>\$</u>	<u>\$ 1,324,362</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 139,741,947</u>	<u>\$ 72,211,107</u>	<u>\$ 211,953,054</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

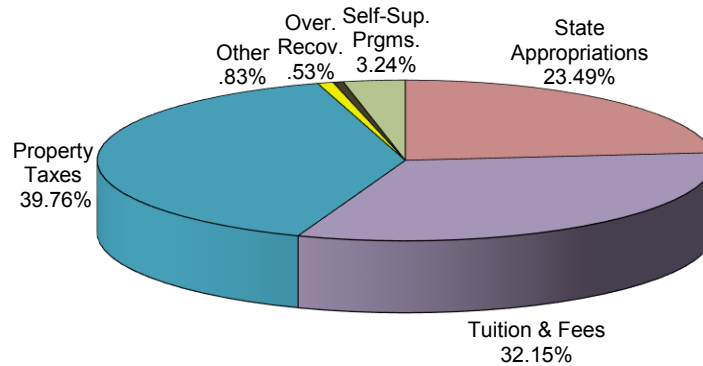
	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
REVENUE			
Education and General	\$ 126,498,824	\$ 127,926,758	\$ 132,003,562
Self-Supporting Programs	3,005,080	4,421,888	4,421,888
Student Activities	714,780	710,052	712,885
Auxiliary Enterprises	1,696,873	1,471,000	1,742,000
Intercollegiate Athletics	1,342,250	1,290,000	1,335,000
Total Revenue	<u>\$ 133,257,807</u>	<u>\$ 135,819,698</u>	<u>\$ 140,215,335</u>
EXPENDITURES			
Education and General	\$ 109,666,797	\$ 120,338,979	\$ 124,439,843
Self-Supporting Programs	2,974,961	4,421,888	4,421,888
Student Activities	734,566	710,052	712,885
Auxiliary Enterprises	2,062,452	1,154,500	1,154,250
Intercollegiate Athletics	904,952	1,061,892	1,224,362
Total Expenditures	<u>\$ 116,343,728</u>	<u>\$ 127,687,311</u>	<u>\$ 131,953,228</u>
TRANSFERS TO (FROM)			
Mandatory Transfer - Debt	\$ 510,331	\$ 515,071	\$ 412,595
Mandatory Transfer - TPEG	2,002,399	2,171,584	2,250,000
Non-Mandatory Transfer - Plant Fund	3,823,630	700,000	700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	1,442,776	1,555,639	1,555,639
Non-Mand. Trsfr. - Student Activities	679,988	762,890	732,890

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
TRANSFERS TO (FROM) CONTINUED			
Non-Mand. Trsfr. - Intercollegiate Athletics	\$ 1,209,865	\$ 1,250,000	\$ 1,280,000
Non-Mand. Trsfr. - Instructional Equipment	522,595	522,595	522,595
Other Transfers	53,156		
Transfer to Plant Fund from Std Activities Fund	47,301		
Transfer to Loan Fund from Std Activities Fund	25,000		
Transfers to Plant Fund from Auxiliary Fund	225,000	225,000	225,000
Loan repayment from Athletics Fund	(112,114)	(176,000)	(100,000)
Transfer from Debt Revenue Fund to Aux Fund	(1,010,584)		
Loan repayment to Auxiliary Fund	112,114	176,000	100,000
Transfer to Athletic Scholarships	241,703		
Total Transfers	<u>\$ 9,883,160</u>	<u>\$ 7,812,779</u>	<u>\$ 7,788,719</u>
Total Expenditures and Transfers	\$ 126,226,888	\$ 135,500,090	\$ 139,741,947
NET ESTIMATED CHANGE IN FUND BALANCE	<u><u>\$ 7,030,919</u></u>	<u><u>\$ 319,608</u></u>	<u><u>\$ 473,388</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
REVENUES BY SOURCE**



	2015-16 <u>ACTUAL</u>	2015-16 <u>BUDGET</u>	2016-17 <u>BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 32,128,072	\$ 32,113,304	\$ 32,045,076	23.49%
Tuition and Fees	39,609,629	41,518,198	43,859,295	32.15%
Property Taxes	52,876,204	52,814,534	54,241,635	39.76%
Other	1,212,603	740,029	1,128,234	0.83%
Overhead Recovery	672,315	740,693	729,322	0.53%
SUBTOTAL E & G	\$ 126,498,824	\$ 127,926,758	\$ 132,003,562	
Self-Supporting Programs	<u>\$ 3,005,080</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.24%</u>
TOTAL	<u><u>\$ 129,503,904</u></u>	<u><u>\$ 132,348,646</u></u>	<u><u>\$ 136,425,450</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 32,128,072	\$ 32,113,304	\$ 32,045,076
Subtotal - State Appropriations	\$ 32,128,072	\$ 32,113,304	\$ 32,045,076
FEDERAL FUNDS			
Indirect Cost	\$ 672,315	\$ 740,693	\$ 729,322
Subtotal - Federal Funds	\$ 672,315	\$ 740,693	\$ 729,322
LOCAL FUNDS			
Tuition	\$ 36,796,429	\$ 38,903,397	\$ 41,104,494
Laboratory and Other Fees	2,813,200	2,614,801	2,754,801
Total Tuition and Fees	\$ 39,609,629	\$ 41,518,198	\$ 43,859,295
Property Taxes for Current Operations	\$ 52,876,204	\$ 52,814,534	\$ 54,241,635
Other Revenues			
Interest Income	\$ 244,416	\$ 98,000	\$ 235,517
Miscellaneous	968,188	642,029	892,717
Total Other Revenues	\$ 1,212,603	\$ 740,029	\$ 1,128,234
Subtotal - Local Funds	\$ 93,698,437	\$ 95,072,761	\$ 99,229,164
SUBTOTAL EDUCATION AND GENERAL	\$ 126,498,824	\$ 127,926,758	\$ 132,003,562

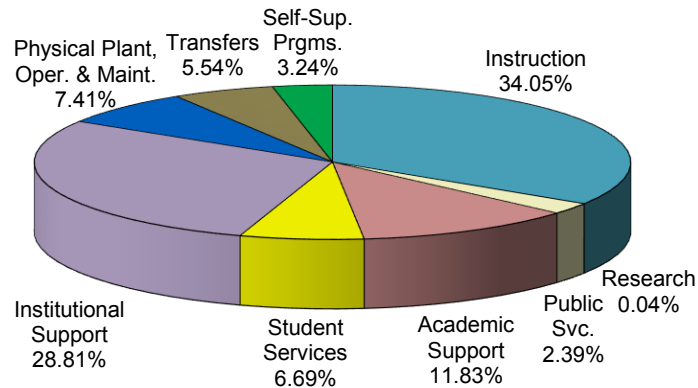
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 3,005,080</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 129,503,904</u></u>	<u><u>\$ 132,348,646</u></u>	<u><u>\$ 136,425,450</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2015-16 <u>ACTUAL</u>	FTE	2015-16 <u>BUDGET</u>	FTE	2016-17 <u>BUDGET</u>
Administrator	\$ 5,661,514	66.00	\$ 5,954,027	69.00	\$ 6,589,577
Professional/Technical	9,780,368	220.78	10,407,282	238.78	11,688,140
Classified	<u>21,037,280</u>	<u>857.26</u>	<u>24,784,342</u>	<u>778.33</u>	<u>23,900,670</u>
Total Non-Faculty	\$ 36,479,162	1,144.04	\$ 41,145,651	1,086.11	\$ 42,178,387
Instructional Faculty	\$ 40,327,279	910.26	\$ 43,235,971	891.10	\$ 43,553,516
Librarians	1,178,121	23.88	1,253,098	24.72	1,341,339
Counselors	<u>2,939,072</u>	<u>56.46</u>	<u>2,944,345</u>	<u>56.02</u>	<u>3,068,409</u>
Total Faculty	\$ 44,444,473	990.60	\$ 47,433,414	971.84	\$ 47,963,264
GRAND TOTAL	<u><u>\$ 80,923,634</u></u>	<u><u>2,134.64</u></u>	<u><u>\$ 88,579,065</u></u>	<u><u>2,057.95</u></u>	<u><u>\$ 90,141,651</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURE BY FUNCTION**



	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 42,924,382	\$ 46,231,226	\$ 46,453,794	34.05%
Research	61,050	51,469	52,082	0.04%
Public Service	2,902,204	3,299,773	3,261,526	2.39%
Academic Support	14,835,635	15,389,493	16,143,175	11.83%
Student Services	8,396,903	8,326,443	9,120,660	6.69%
Institutional Support	31,445,223	37,121,813	39,300,020	28.81%
Physical Plant, Oper. & Maint.	9,101,401	9,918,762	10,108,586	7.41%
	<u>\$ 109,666,797</u>	<u>\$ 120,338,979</u>	<u>\$ 124,439,843</u>	
Transfers	10,301,584	7,587,779	7,563,719	5.54%
SUBTOTAL E & G	<u>\$ 119,968,380</u>	<u>\$ 127,926,758</u>	<u>\$ 132,003,562</u>	
Self-Supporting Programs	\$ 2,974,961	\$ 4,421,888	\$ 4,421,888	3.24%
TOTAL	<u><u>\$ 122,943,342</u></u>	<u><u>\$ 132,348,646</u></u>	<u><u>\$ 136,425,450</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
LOCAL PROPERTY TAX RATE HISTORY
(RATES PER \$100 VALUATION)**

<u>Fiscal Year</u>	<u>Maintenance & Operations</u>	<u>Debt Service</u>	<u>Total</u>	<u>Certified Assessed Valuation</u>	<u>Property Tax Assessed on a \$100,000 Home</u>
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
2016-17	0.134909	0	0.134909	40,206,091,003	134.91

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
<u>Institutional</u>					
VP Instruction & Workforce Education	12002	57,809,876	54,693,232	3,116,644	59,161,445
VP Student Services	12003	10,119,373	10,173,027	(53,654)	10,974,604
VP Research & Accountability	12004	1,376,993	1,291,887	85,106	1,595,536
VP Workforce & Continuing Education	12005	5,918,903	4,802,699	1,116,204	5,897,124
VP Information Technology	12006	8,508,666	7,313,885	1,194,781	9,009,687
VP Financial & Admin Operations	12007	33,345,461	31,919,834	1,425,627	34,275,387
Foundation, Dev & External Relations	12028	592,591	625,027	(32,436)	645,415
President's Office		1,599,513	1,417,299	182,214	1,702,522
Total Institutional		\$ 119,271,376	\$ 112,236,890	\$ 7,034,486	\$ 123,261,720
<u>Self-Supporting</u>					
VP Instruction & Workforce Education	12002	565,580	436,488	129,092	586,639
VP Student Services	12003	193,808	224,949	(31,141)	195,730
VP Workforce & Continuing Education	12005	2,957,831	2,279,766	678,065	3,013,440
VP Information Technology	12006	22,500	849	21,651	22,500
VP Financial & Admin Operations	12007	682,169	32,910	649,259	603,579
Total Self-Supporting		\$ 4,421,888	\$ 2,974,961	\$ 1,446,927	\$ 4,421,888

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
<u>Physical Plant</u>					
VP Financial & Admin Operations	12007	8,655,382	7,731,492	923,890	8,741,842
Total Physical Plant		\$ 8,655,382	\$ 7,731,492	\$ 923,890	\$ 8,741,842
Grand Total		\$ 132,348,646	\$ 122,943,342	\$ 9,405,304	\$ 136,425,450

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	11022	Achieving the Dream	12002	28,000	18,377	9,623	28,000
11000	12002	VP Instruction & Workforce Educ	12002	472,410	603,939	(131,529)	570,546
11000	12011	CLEO - Institutional	12002	8,176	13,706	(5,530)	8,337
11000	12013	Teacher Prep	12002	25,735	10,898	14,837	25,735
11000	12014	Student Success PREP	12002	338,610	356,920	(18,310)	312,731
11000	12015	Student Success Support Services	12002	703,547	630,517	73,030	727,124
11000	12017	Partnership Develop & Sponsorships	12002	22,788	1,748	21,040	23,134
11000	12019	Innovative Initiatives	12002	68,636	47,807	20,829	68,965
11000	12022	Start Right Initiatives	12002	37,771		37,771	37,888
11000	12024	Start Right Leadership	12002	11,043	11,187	(144)	11,184
11000	12025	Clint Early College High School	12002	7,809	2,207	5,602	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	810	190	1,000
11000	12027	Student Success Office	12002	186,662	190,117	(3,455)	198,335
11000	12029	SACS Instruction	12002	29,704	13,632	16,072	30,278
11000	12031	Puente - Institutional	12002		80,648	(80,648)	
11000	12032	Pathways and 4DX Initiatives	12002				15,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	12033	Guided Pathways to Success (GPS)	12002				30,200
11000	12997	QEP Volunteerism Project	12002	22,665	19,321	3,344	22,883
11000	12998	Quality Enhancement Plan QEP	12002	150,118	99,200	50,918	155,220
11000	12999	AVP Instruction & Student Success	12002	1,960	9,056	(7,096)	165,800
11000	13001	Dean Comm & Performing Arts VV	12002	194,515	201,658	(7,143)	184,600
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	202,625	223,780	(21,155)	223,811
11000	13003	Dean Arts Arch Math & Sci VV	12002	174,196	188,634	(14,438)	178,106
11000	13004	Dean Edu and Career & Tech Edu VV	12002	219,647	245,010	(25,363)	214,086
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	176,955	187,170	(10,215)	205,755
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	235,339	192,616	42,723	218,214
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	229,674	248,428	(18,754)	268,483
11000	13008	Dean Hlth Career & Tech Ed. Math & Sci RG	12002	294,531	294,382	149	312,814
11000	13009	Dean Instructional Programs NW	12002	180,659	204,089	(23,430)	199,292
11000	13010	Dean Instructional Programs MDP	12002	163,126	176,125	(12,999)	131,521
11000	13011	VV Faculty Travel Occ Ed	12002	10,674	8,638	2,036	10,674
11000	13012	TM Faculty Travel Math	12002	4,582	4,148	434	4,582

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	13013	NW Faculty Travel Instructional	12002	2,989	2,504	485	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	3,255	45	3,300
11000	13015	Dean of Nursing	12002	154,846	148,447	6,399	130,085
11000	51006	Fort Bliss Programs	12002	11,777	8,696	3,081	11,970
11000	52105	Academic Hospitality VV	12002	7,000	6,953	47	7,000
11000	52109	Honors Program	12002	51,374	54,120	(2,746)	52,208
11000	52110	CISCO System	12002	57,807	35,821	21,986	58,043
11000	52113	Distance Learning Support Services	12002	416,600	336,888	79,712	427,664
11000	52114	Mini Grant Instruction	12002	16,529	9,093	7,436	16,660
11000	52116	Service Learning Program	12002	72,369	56,082	16,287	73,564
11000	52117	Faculty Development Office	12002	186,794	153,354	33,440	188,819
11000	52119	Tejano Tribune	12002	23,513	19,439	4,074	23,673
11000	52120	Chrysalis	12002	18,166	14,218	3,948	18,326
11000	52122	Forensic Travel	12002	140,983	155,671	(14,688)	171,846
11000	52123	Library VV	12002	272,351	277,783	(5,432)	235,380
11000	52124	Library TM	12002	565,993	560,341	5,652	580,341

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	52125	Library RG	12002	458,337	448,088	10,249	467,759
11000	52126	Library NW	12002	356,484	356,819	(335)	363,482
11000	52127	Library MDP	12002	301,560	308,300	(6,740)	309,060
11000	52128	Community Education Program	12002	264,216	281,158	(16,942)	269,763
11000	52129	Special Projects Performing Arts	12002	22,628	27,460	(4,832)	22,681
11000	52130	Young Scholars Bowl	12002	6,258	3,678	2,580	6,363
11000	52133	Academic Hospitality TM	12002	5,500	5,481	19	5,500
11000	52134	Academic Hospitality RG	12002	5,500	5,678	(178)	5,500
11000	52137	Curriculum Office	12002	387,931	305,879	82,052	391,104
11000	52138	Faculty Travel/Math VV	12002	10,773	9,910	863	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	5,332	410	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	7,450	(2,132)	5,318
11000	52141	Faculty Travel / Health RG	12002	12,554	14,321	(1,767)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	3,130	1,702	4,832
11000	52143	Faculty Travel/Comm & Perform Arts VV	12002	9,172	14,541	(5,369)	9,172
11000	52144	Library Technical Services	12002	376,907	370,338	6,569	383,629

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/<Under></u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	52153	Library Operations - VV	12002	322,875	320,569	2,306	326,351
11000	52154	Districtwide Library Databases	12002	178,600	172,600	6,000	178,600
11000	52155	Grant Matching - MSEIP	12002		13,922	(13,922)	
11000	52160	Enrollment Management	12002	58,682	166,461	(107,779)	189,368
11000	52164	Academic Hospitality NW	12002	1,000	930	70	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	1,000		1,000
11000	52220	Health Services VV	12002	2,672		2,672	2,725
11000	52221	Community Health VV	12002	80,532	81,777	(1,245)	
11000	52403	Phi Theta Kappa	12002	24,396	18,700	5,696	25,615
11000	52507	Faculty Travel - Nursing	12002	4,147	3,978	169	4,147
11000	53000	MDP Early College High School	12002	7,807	7,116	691	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	7,940	(31)	7,909
11000	53002	NW Early College High School	12002	7,807	8,174	(367)	7,807
11000	53003	District Early College High School	12002	7,808	5,573	2,235	7,808
11000	53004	VV Early College High School	12002	7,807	5,769	2,038	7,807
11000	53005	TM Early College High School	12002	7,807	2,397	5,410	7,807

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	53006	Early College High School - Burges	12002	7,807	228	7,579	7,807
11000	55005	Nursing RG	12002	2,231,155	2,401,959	(170,804)	2,246,354
11000	55008	Nursing Retain RG	12002	5,982	34,310	(28,328)	6,102
11000	55011	Vocational Nursing - Funded	12002	338,426	656,791	(318,365)	344,880
11000	55113	Health Career Retain RG	12002	5,982	13,607	(7,625)	16,302
11000	55114	Health Careers Accreditation	12002	46,204	83,973	(37,769)	46,406
11000	55115	Health Prof. & Related Sciences	12002	76,515	101,358	(24,843)	167,694
11000	55117	VP Instruction - Support	12002	57,983		57,983	58,490
11000	55118	Radiation Therapy RG	12002	104,704	4,444	100,260	
11000	55121	Anatomy RG	12002	8,947	75	8,872	9,126
11000	55124	Nutrition RG	12002	49,361	162,098	(112,737)	60,524
11000	55125	Dental Assisting RG	12002	162,986	169,156	(6,170)	166,800
11000	55126	Instructional Equipment Pool	12002	351,633		351,633	343,731
11000	55127	Student Learning Outcomes (SLO)	12002	7,500	1,996	5,504	7,500
11000	55130	Diagnostic Medical Sonography	12002	169,530	166,435	3,095	186,125
11000	55132	Emergency Medical Services	12002	567,221	864,603	(297,382)	611,315

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55133	Business Programs Lab RG	12002	110,498	141,328	(30,830)	101,073
11000	55135	Medical Assisting	12002	112,993	125,091	(12,098)	115,117
11000	55136	Allied Health Testing Fee	12002	52,612	7,494	45,118	52,612
11000	55138	Medical Transcription RG	12002	62,835	9,163	53,672	63,681
11000	55139	Nursing Testing Fee	12002	115,656	126,545	(10,889)	115,656
11000	55140	Pharmacy Technology RG	12002	97,083	141,070	(43,987)	111,176
11000	55141	Dental Hygiene	12002	430,860	512,503	(81,643)	443,672
11000	55142	Medical Lab Technology	12002	172,644	227,741	(55,097)	230,412
11000	55143	Health Information Technology	12002	159,651	156,781	2,870	162,649
11000	55145	Physical Therapy Assistant	12002	232,126	226,419	5,707	237,442
11000	55146	Radiologic Technology	12002	290,441	337,659	(47,218)	306,228
11000	55147	Surgical Technology	12002	168,140	177,272	(9,132)	173,449
11000	55148	Respiratory Technology	12002	360,555	349,951	10,604	365,627
11000	55155	Border Health Clinic	12002	15,531	10,970	4,561	15,800
11000	55160	Health Grants Manager	12002	75,587	74,259	1,328	77,059
11000	55165	Health and Science Computer Lab	12002	39,068	36,178	2,890	39,739

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55170	Mass Communication VV	12002	415,351	372,795	42,556	365,975
11000	55180	Art VV	12002	516,095	527,142	(11,047)	535,057
11000	55181	Art TM	12002	95,896	115,643	(19,747)	97,771
11000	55182	Art RG	12002	70,217	40,256	29,961	71,610
11000	55183	Art MDP	12002	29,645	29,404	241	30,233
11000	55184	Art NW	12002	85,971	87,843	(1,872)	87,639
11000	55185	English VV	12002	1,598,756	1,617,830	(19,074)	1,609,873
11000	55186	English TM	12002	414,967	389,242	25,725	427,988
11000	55187	English RG	12002	346,454	306,326	40,128	337,055
11000	55188	English NW	12002	280,985	331,654	(50,669)	288,479
11000	55189	English MDP	12002	256,391	215,859	40,532	298,466
11000	55190	Foreign Language VV	12002	294,638	279,644	14,994	299,368
11000	55191	Foreign Language TM	12002	36,168	59,975	(23,807)	80,420
11000	55192	Foreign Language RG	12002	23,350	16	23,334	23,804
11000	55193	Foreign Language MDP	12002	5,190		5,190	5,293
11000	55195	Drama VV	12002	128,430	116,158	12,272	130,978

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55196	Drama TM	12002	10,827	2,432	8,395	11,030
11000	55197	Drama RG	12002	6,059		6,059	6,178
11000	55198	Visual & Performing Arts NW	12002	10,262	8,228	2,034	10,467
11000	55199	Visual & Performing Arts TM	12002	5,846	213	5,633	5,953
11000	55200	Music VV	12002	383,352	437,989	(54,637)	493,216
11000	55201	Music TM	12002	56,761	19,229	37,532	57,888
11000	55202	Music RG	12002	21,116	26,934	(5,818)	21,534
11000	55203	Music MDP	12002	16,183	10,713	5,470	16,504
11000	55204	Music NW	12002	16,010	21,600	(5,590)	16,326
11000	55205	Dance VV	12002	100,881	98,820	2,061	144,643
11000	55206	Dance TM	12002	4,246	14,631	(10,385)	4,326
11000	55207	Dance RG	12002	5,227	104	5,123	5,330
11000	55210	Accounting VV	12002	228,096	255,254	(27,158)	283,118
11000	55211	Accounting TM	12002	85,642	89,188	(3,546)	88,638
11000	55212	Accounting RG	12002	99,808	78,654	21,154	101,774
11000	55213	Accounting NW	12002	91,061	85,572	5,489	95,255

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55214	Accounting MDP	12002	5,395		5,395	
11000	55215	Information Tech. Systems VV	12002	794,007	753,656	40,351	779,473
11000	55216	Information Tech. Systems TM	12002	194,244	63,307	130,937	199,256
11000	55217	Information Tech. Systems RG	12002	94,155	49,283	44,872	98,961
11000	55218	Information Tech. Systems NW	12002	30,738	26,102	4,636	31,343
11000	55219	Information Tech. Systems MDP	12002	112,179	71,340	40,839	114,420
11000	55222	Court & Conference Reporting NW	12002	111,561	113,234	(1,673)	113,712
11000	55223	Computer Systems Networking	12002	10,691	34,964	(24,273)	10,905
11000	55228	Business Programs Lab TM	12002	68,557	68,291	266	69,918
11000	55229	Business Programs Lab VV	12002	315,521	308,582	6,939	364,469
11000	55231	Business Management TM	12002	40,998	18,645	22,353	41,789
11000	55232	Business Management RG	12002	28,321	16,702	11,619	28,866
11000	55233	Business Management NW	12002	9,087	20,342	(11,255)	9,265
11000	55235	Business Management VV	12002	381,745	371,072	10,673	393,215
11000	55255	Multi-Media Lab VV	12002	56,205	41,330	14,875	58,111
11000	55256	Language Lab TM	12002	52,703	49,577	3,126	53,746

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55260	Reading VV	12002	668,010	491,358	176,652	684,337
11000	55261	Reading TM	12002	214,253	114,775	99,478	220,751
11000	55262	Reading RG	12002	240,429	179,280	61,149	245,141
11000	55263	Reading NW	12002	168,759	108,575	60,184	172,090
11000	55264	Reading MDP	12002	156,490	68,721	87,769	82,356
11000	55265	Speech VV	12002	707,833	764,081	(56,248)	678,094
11000	55266	Speech TM	12002	180,008	164,030	15,978	188,593
11000	55267	Speech RG	12002	180,210	126,069	54,141	121,341
11000	55268	Speech NW	12002	104,251	138,849	(34,598)	106,317
11000	55269	Speech MDP	12002	107,404	88,263	19,141	109,540
11000	55270	ESL VV	12002	682,310	497,692	184,618	699,944
11000	55271	ESL TM	12002	169,695	61,248	108,447	174,080
11000	55272	ESL RG	12002	471,166	305,725	165,441	441,286
11000	55273	ESL MDP	12002	257,774	119,037	138,737	262,888
11000	55274	ESL NW	12002	47,651		47,651	1,100
11000	55280	Psychology VV	12002	726,028	737,482	(11,454)	706,704

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/<Under></u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55281	Psychology TM	12002	192,104	198,161	(6,057)	203,942
11000	55282	Psychology RG	12002	185,834	217,337	(31,503)	193,323
11000	55283	Psychology NW	12002	24,981	71,876	(46,895)	25,471
11000	55284	Psychology MDP	12002	93,920	92,265	1,655	95,788
11000	55285	Philosophy VV	12002	100,685	130,820	(30,135)	102,678
11000	55286	Philosophy TM	12002	90,797	101,963	(11,166)	94,499
11000	55287	Philosophy RG	12002	127,247	124,094	3,153	129,762
11000	55288	Philosophy NW	12002	77,706	63,613	14,093	80,111
11000	55289	Philosophy MDP	12002	91,949	74,497	17,452	94,622
11000	55290	History VV	12002	764,611	993,246	(228,635)	736,434
11000	55291	History TM	12002	196,685	211,369	(14,684)	200,566
11000	55292	History RG	12002	203,653	193,781	9,872	212,984
11000	55293	History NW	12002	237,512	240,056	(2,544)	242,236
11000	55294	History MDP	12002	149,872	141,812	8,060	152,858
11000	55295	Government VV	12002	742,683	909,049	(166,366)	705,882
11000	55296	Government TM	12002	199,396	198,855	541	150,853

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55297	Government RG	12002	190,587	190,379	208	196,769
11000	55298	Government NW	12002	131,042	129,070	1,972	135,823
11000	55299	Government MDP	12002	122,253	111,637	10,616	124,684
11000	55300	Sociology VV	12002	234,767	205,296	29,471	282,953
11000	55301	Sociology TM	12002	84,119	90,780	(6,661)	85,782
11000	55302	Sociology RG	12002	122,240	83,976	38,264	124,675
11000	55303	Sociology NW	12002	29,006	25,739	3,267	29,570
11000	55304	Sociology MDP	12002	67,788	48,932	18,856	69,140
11000	55305	Economics VV	12002	216,443	208,398	8,045	261,767
11000	55306	Economics TM	12002	109,959	102,932	7,027	112,146
11000	55307	Economics RG	12002	30,016	22,455	7,561	30,606
11000	55308	Economics NW	12002	62,979	50,184	12,795	64,229
11000	55309	Economics MDP	12002	64,533	54,176	10,357	19,210
11000	55310	Anthropology VV	12002	129,431	139,957	(10,526)	132,000
11000	55315	Developmental English VV	12002	289,186	393,260	(104,074)	295,042
11000	55316	Developmental English TM	12002	97,796	104,455	(6,659)	100,690

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55317	Developmental English RG	12002	132,045	35,787	96,258	83,581
11000	55318	Developmental English NW	12002	34,864	31,565	3,299	35,559
11000	55319	Developmental English MDP	12002	122,605	55,466	67,139	125,044
11000	55320	Language Institute Program	12002	1,074,449	748,182	326,267	1,046,620
11000	55322	Language Institute - Administrative	12002	121,966	120,533	1,433	153,617
11000	55325	Architecture VV	12002	153,934	175,928	(21,994)	169,411
11000	55326	Arch/Drftg/Tech VV	12002	26,504	53,619	(27,115)	15,498
11000	55330	Biology VV	12002	752,687	804,473	(51,786)	764,879
11000	55331	Biology TM	12002	465,925	467,078	(1,153)	479,412
11000	55332	Biology RG	12002	416,454	414,718	1,736	434,551
11000	55333	Biology NW	12002	312,674	494,639	(181,965)	391,183
11000	55334	Biology MDP	12002	371,227	363,694	7,533	380,841
11000	55335	Chemistry VV	12002	455,639	488,191	(32,552)	468,405
11000	55336	Chemistry TM	12002	118,551	153,194	(34,643)	123,850
11000	55337	Chemistry RG	12002	134,260	129,076	5,184	138,141
11000	55338	Chemistry MDP	12002	97,600	100,723	(3,123)	99,463

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55339	Chemistry NW	12002	32,838	107,855	(75,017)	80,953
11000	55340	Geology VV	12002	260,414	228,894	31,520	267,947
11000	55341	Geology TM	12002	118,711	104,130	14,581	122,264
11000	55342	Geology NW	12002	96,025	80,282	15,743	97,923
11000	55343	Geology RG	12002	34,558	101,280	(66,722)	1,000
11000	55344	Geology MDP	12002	88,416	75,370	13,046	41,085
11000	55345	Math VV	12002	1,130,640	1,183,475	(52,835)	1,163,348
11000	55346	Math TM	12002	307,959	353,240	(45,281)	255,862
11000	55347	Math RG	12002	457,077	403,446	53,631	430,409
11000	55348	Math NW	12002	253,759	233,585	20,174	264,571
11000	55349	Math MDP	12002	333,417	330,459	2,958	342,320
11000	55350	Physics VV	12002	303,639	348,366	(44,727)	311,978
11000	55351	Physics TM	12002	21,024	70,899	(49,875)	64,967
11000	55352	Physics RG	12002	98,309	116,166	(17,857)	109,840
11000	55353	Physics NW	12002	16,451	460	15,991	16,762
11000	55354	New Mathways Project	12002		7,740	(7,740)	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55355	Engineering VV	12002	124,008	208,368	(84,360)	133,609
11000	55356	Engineering & Design Tech VV	12002	17,247	45,205	(27,958)	17,592
11000	55359	Developmental Math MDP	12002	245,026	178,607	66,419	249,892
11000	55361	Developmental Math VV	12002	750,266	633,657	116,609	771,788
11000	55362	Developmental Math TM	12002	401,640	274,576	127,064	410,016
11000	55363	Developmental Math RG	12002	186,010	206,098	(20,088)	199,883
11000	55364	Developmental Math NW	12002	173,898	81,574	92,324	177,343
11000	55365	Visual & Performing Arts VV	12002	111,284	160,989	(49,705)	114,338
11000	55370	Automotive Technology	12002	462,422	431,259	31,163	436,355
11000	55371	Computer Installation & Repair VV	12002	17,398	10,091	7,307	17,746
11000	55375	Teacher Preparation VV	12002	185,398	280,034	(94,636)	189,060
11000	55376	Teacher Preparation TM	12002	72,063	65,240	6,823	74,470
11000	55380	Criminal Justice VV	12002	391,893	453,374	(61,481)	447,189
11000	55381	Criminal Justice TM	12002	6,559	8,678	(2,119)	6,688
11000	55382	Criminal Justice RG	12002	70,371	73,727	(3,356)	71,741
11000	55384	Criminal Justice MDP	12002	16,133	8,109	8,024	16,454

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55387	Fire Technology Academy	12002	467,839	490,508	(22,669)	479,206
11000	55388	Criminal Justice NW	12002	39,449	21,597	17,852	40,238
11000	55389	Child Development VV	12002	424,913	199,328	225,585	354,399
11000	55391	Draft & Design TM	12002	10,391	5,779	4,612	10,597
11000	55400	Fashion Technology TM	12002	63,458	94,135	(30,677)	47,425
11000	55401	Criminology VV	12002	8,017	4,723	3,294	8,177
11000	55414	Culinary Arts	12002	476,537	663,890	(187,353)	506,186
11000	55417	Social Work Program VV	12002	184,824	197,016	(12,192)	152,429
11000	55420	Interior Design TM	12002	81,177	87,502	(6,325)	84,620
11000	55421	Paralegal VV	12002	155,865	144,745	11,120	158,961
11000	55424	Sign Language Interpreter	12002	246,524	225,049	21,475	253,108
11000	55426	Travel & Tourism	12002	103,653	87,898	15,755	106,562
11000	55428	Cosmetology	12002	224,453	217,875	6,578	227,227
11000	55430	Kinesiology VV	12002	214,381	196,750	17,631	211,677
11000	55431	Kinesiology TM	12002	111,480	82,578	28,902	98,245
11000	55432	Kinesiology RG	12002	2,407		2,407	2,448

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55433	Kinesiology MDP	12002	16,055	17,846	(1,791)	16,369
11000	55435	Educational Psychology VV	12002	677,192	613,232	63,960	693,087
11000	55438	Teacher Preparation NW	12002	6,370	994	5,376	6,477
11000	55442	Papagayo	12002	7,031	8,650	(1,619)	7,152
11000	55444	New Initiatives RG	12002	9,521	5,025	4,496	9,521
11000	55446	Theater Ensemble	12002	38,804	34,694	4,110	39,087
11000	55447	Learning Communities	12002	13,553	13,806	(253)	13,820
11000	55448	Radio EPCC	12002	34,415	3,648	30,767	35,003
11000	55449	RISE Supplement	12002	51,469	50,999	470	52,082
11000	55450	Comparative Literature RG	12002	15,852	32,264	(16,412)	14,090
11000	55451	Comparative Literature TM	12002	70,300	44,948	25,352	71,692
11000	55452	Comparative Literature NW	12002	32,350	5,340	27,010	32,996
11000	55453	Comparative Literature MDP	12002	13,363	5,359	8,004	13,680
11000	55454	Comparative Literature VV	12002	68,833	276,984	(208,151)	70,210
11000	55455	Educational Psychology RG	12002	173,640	87,679	85,961	177,076
11000	55456	Educational Psychology TM	12002	217,609	154,096	63,513	221,912

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55457	Educational Psychology NW	12002	144,142	81,714	62,428	147,019
11000	55458	Educational Psychology MDP	12002	170,424	120,536	49,888	173,829
11000	55459	Chicano Studies VV	12002	37,457	34,829	2,628	38,205
11000	55460	Hospitality Admin./Management	12002	9,926	23,717	(13,791)	10,125
11000	55461	Apparel & Textile Mfg./Mktg.	12002	22,281	5,770	16,511	5,559
11000	55462	Textile Sciences & Engineering	12002	2,839		2,839	2,896
11000	55464	Community Health Services	12002	7,014		7,014	7,154
11000	55465	Fashion/Apparel Design	12002	37,336	39,739	(2,403)	3,747
11000	55466	eMerging Sci & Tech Inst	12002	68,703	28,492	40,211	42,819
11000	55467	Director Executive Resort Services	12002	25,150	6,546	18,604	25,150
11000	55468	Writing Center - MDP	12002	68,202	77,321	(9,119)	75,280
11000	55469	CCTA Initiative	12002	3,000		3,000	3,000
11000	55471	Writing Center - VV	12002	109,676	96,933	12,743	113,946
11000	55472	Writing Center - TM	12002	80,813	65,555	15,258	82,409
11000	55800	Borderlands	12002	21,743	2,307	19,436	21,903
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	29,541	618	30,159

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	55803	Teachership Academy	12002	41,522	39,647	1,875	41,522
11000	55804	Early Alert	12002	131,027	102,465	28,562	156,304
11000	55805	Contingency Faculty Travel	12002	10,000	1,003	8,997	10,000
11000	55806	TACHE	12002		4,833	(4,833)	
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	20,000	45,127	(25,127)	280,761
11000	55808	Economic Development	12002	24,000	24,382	(382)	75,394
11000	62002	CE Schedules	12002	80,000	46,514	33,486	65,000
11000	62004	Catalogs & Video Production	12002	54,026	26,644	27,382	54,546
11000	65001	Counseling VV	12002	1,454,386	1,603,675	(149,289)	1,466,868
11000	65002	Counseling TM	12002	639,800	638,809	991	679,003
11000	65003	Counseling RG	12002	731,109	676,760	54,349	758,359
11000	65004	Counseling NW	12002	316,741	329,439	(12,698)	333,414
11000	65005	Counseling MDP	12002	446,425	473,235	(26,810)	453,441
11000	65007	Counseling Travel	12002	7,043	4,056	2,988	7,043
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	1,768,017		1,768,017	1,531,421
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	450,210		450,210	501,620

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002				66,886
11000	75007	Student Technology Services	12002	520,379	517,870	2,509	530,655
Total Institutional				\$ 57,809,876	\$ 54,693,232	\$ 3,116,644	\$ 59,161,445
12113	S12113	International Music Festival	12002	1,000		1,000	1,000
12118	S12118	TM Graphing Calculators	12002	800	3,270	(2,470)	800
12119	S12119	NW Graphing Calculators	12002	200	12	188	200
12126	S12126	Cosmetology Program	12002	10,000	16,698	(6,698)	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	150	3,647	3,859
12186	S12186	CCPR Machine Rental	12002	8,000	3,500	4,500	8,000
12190	S12190	Drama Performance	12002	1,000		1,000	1,000
12203	S12203	CISCO Training	12002	6,031		6,031	6,152
12204	S12204	Border Learning Conference (BLC)	12002	35,000	9,825	25,175	35,000
12208	S12208	Language Institute Testing	12002	11,029	2,909	8,120	11,110

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
12216	S12216	Health Careers Specialized Adm.	12002	10,000	1,442	8,558	10,000
12251	S12251	CE Fire Technology	12002	1,213		1,213	1,233
12259	S12259	Forensic - Special Project	12002	12,000	3,255	8,745	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	5,686	14,314	20,000
12261	S12261	Border Health Clinic Services	12002	27,057	15,317	11,740	27,288
12268	S12268	EMT N-95 Mask	12002	4,000	60	3,940	4,000
12277	S12277	Cosmetology Kits	12002	35,000	49,772	(14,772)	35,000
12278	S12278	Nursing Clinic	12002	117,198	94,738	22,460	118,667
12280	S12280	Fashion Technology Rental	12002	1,000	15	985	1,000
12288	S12288	Faculty Seminars	12002	50,000	31,324	18,676	50,000
12289	S12289	VV Math Calculator Account	12002	5,000	329	4,672	5,000
12290	S12290	Library Materials Replacement Fund	12002		11,594	(11,594)	
12292	S12292	Dance Special Projects	12002	6,000	2,515	3,485	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	2,556	3,944	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	11,390	(6,390)	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600		600	600

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Instruction & Workforce Education							
12313	S12313	Culinary Arts Catering	12002	126,885	137,306	(10,421)	128,460
12320	S12320	RG Graphing Calculators	12002	800		800	800
12325	S12325	eMSTI Self-Supporting	12002	30,450	235	30,215	30,450
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	7,500	7,540	(40)	7,500
12335	S12335	Arts Metal Class	12002	720		720	720
12337	S12337	Biology Lab Manuals 1108	12002				7,500
12340	S12340	NW Community Library Programs	12002		25,051	(25,051)	10,000
		Total Self-Supporting		<u>\$ 565,580</u>	<u>\$ 436,488</u>	<u>\$ 129,092</u>	<u>\$ 586,639</u>
		Total VP Instruction & Workforce Educ		<u>\$ 58,375,456</u>	<u>\$ 55,129,720</u>	<u>\$ 3,245,736</u>	<u>\$ 59,748,084</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/<Under</u>	<u>2016-17 Adopted</u>
VP Student Services							
11000	12003	VP Student Services	12003	278,684	298,421	(19,737)	292,380
11000	12012	Dual Credit Program VV	12003	278,844	273,317	5,527	299,675
11000	12023	College Readiness	12003	106,795	107,848	(1,053)	110,095
11000	52400	Dir Student Leadership&Campus Life	12003	268,070	304,370	(36,300)	308,751
11000	52407	Student Ambassador Program	12003	29,062	14,876	14,186	29,513
11000	61001	Police Department	12003	1,692,688	1,817,190	(124,502)	1,725,693
11000	62000	Admissions and Registrar	12003	2,093,715	1,962,386	131,329	2,107,571
11000	62003	Graduation Expenses	12003	168,255	162,053	6,202	168,255
11000	63001	Testing Services	12003	734,303	736,681	(2,378)	814,691
11000	63003	Alternative Testing/Accuplacer	12003	255,602	278,385	(22,783)	255,995
11000	63005	GED Testing	12003	228,313	162,588	65,725	196,275
11000	63006	Outreach & Transition Services	12003	69,282	247,476	(178,194)	286,863
11000	64001	Center for Students w/Disab	12003	1,031,397	1,276,652	(245,255)	1,137,213
11000	64003	Career Services	12003	450,103	451,421	(1,318)	441,177
11000	66000	Financial Aid Office	12003	1,111,344	1,207,545	(96,201)	1,259,396
11000	66001	Veterans Affairs	12003	193,297	184,566	8,731	196,785

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Student Services							
11000	66003	Federal Funds Admin - Allowance	12003	219,459	226,636	(7,177)	201,021
11000	67001	Recruitment & School Relations	12003	430,498	449,789	(19,291)	448,349
11000	67002	High School to College Completion	12003		10,827	(10,827)	
11000	71164	Rec. Pool (64) - Student Services	12003	308,116		308,116	430,590
11000	71165	Rec. Pool (65) - Student Services	12003	75,349		75,349	264,316
11000	71166	Rec. Pool (66) - Student Services	12003	70,161		70,161	
11000	71167	Rec. Pool (67) - Student Services	12003	26,036		26,036	
Total Institutional				\$ 10,119,373	\$ 10,173,027	\$ (53,654)	\$ 10,974,604
12212	S12212	VA Reporting Fee	12003	20,000	9,600	10,400	20,220
12308	S12308	Career Services - Other	12003		7,793	(7,793)	
12333	S12333	Gateway to College	12003	173,808	207,555	(33,747)	175,510
Total Self-Supporting				\$ 193,808	\$ 224,949	\$ (31,141)	\$ 195,730
Total VP Student Services				\$ 10,313,181	\$ 10,397,976	\$ (84,795)	\$ 11,170,334

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Research & Accountability							
11000	12004	VP Research & Accountability	12004	340,473	330,870	9,603	366,818
11000	31001	Faculty Evaluation	12004	109,992	105,734	4,258	110,364
11000	32005	CCSSE Survey	12004	15,650	16,075	(425)	16,650
11000	32008	College Accreditation & Compliance	12004	94,321	98,017	(3,696)	130,276
11000	33010	Director Instl & Comm Plng	12004	135,823	72,698	63,125	61,187
11000	33045	Improvement Plan 15	12004	30,000	24,903	5,097	30,000
11000	34000	Dir. Institutional Effectiveness	12004	179,889	174,201	5,688	181,920
11000	34001	IE Committees Fund	12004		4,268	(4,268)	
11000	34002	Institutional Research	12004	442,635	465,121	(22,486)	459,634
11000	71144	Rec.Pool(44)-Research & Acctability	12004	28,210		28,210	238,687
		Total Institutional		\$ 1,376,993	\$ 1,291,887	\$ 85,106	\$ 1,595,536
		Total VP Research & Accountability		\$ 1,376,993	\$ 1,291,887	\$ 85,106	\$ 1,595,536

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	510,305	433,230	77,075	440,754
11000	41001	Contract Oper Ctr PTAC Matching I	12005	69,459	35,275	34,184	94,627
11000	41003	Customized Training	12005	138,138	133,725	4,413	87,851
11000	41005	Career Training Center	12005	105,976	103,771	2,205	106,342
11000	41015	Contract Oper Ctr PTAC Matching II	12005	70,391	85,711	(15,320)	47,316
11000	42102	CE Personal Enrichment - Non Funded	12005	146,526	109,566	36,960	235,934
11000	42111	Young Peoples College - Non Funded	12005	123,967	116,370	7,597	125,894
11000	42201	La Tuna	12005	278,838	186,039	92,799	177,886
11000	42202	CE Business/Industry Trng - Funded	12005	101,851	62,269	39,582	103,753
11000	42300	CE Health Administrative	12005	215,538	209,122	6,416	224,028
11000	42301	CE Health - Funded	12005	241,443	215,778	25,665	184,807
11000	42402	Cntr for College Access&Dev-NF	12005	256,898	266,510	(9,612)	200,793
11000	42403	ATC VV	12005	346,416	340,455	5,961	352,322
11000	42405	Cntr for College Access&Dev/Comm-F	12005	18,639	18,036	603	19,012
11000	42406	Cntr for College Access&Dev/Cmpt-F	12005	6,324	6,076	248	6,450
11000	42407	Cntr for College Access&Dev/BusMg-F	12005	13,368	10,966	2,402	13,635

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/<Under></u>	<u>2016-17 Adopted</u>
VP Workforce & Continuing Education							
11000	42409	ATC VV - Administrative	12005	235,986	249,389	(13,403)	225,223
11000	42410	Electrical Technology	12005	312,433	216,353	96,080	319,258
11000	42411	Advanced Manufacturing	12005	128,970	114,354	14,616	176,585
11000	42501	Security & Special Officers	12005	324,515	319,524	4,991	329,747
11000	42503	Security & Special Officers - Admin	12005	211,557	207,669	3,888	215,499
11000	42509	Diesel Mechanic Tech	12005	268,395	145,904	122,491	272,635
11000	42510	Diesel Auto Tech	12005	10,016		10,016	10,196
11000	42512	Texas Peace Officer Program	12005	424,128	287,203	136,925	431,794
11000	42603	CE Consumer/Homemaking	12005	34,187	30,063	4,124	34,614
11000	42701	Senior Adult Program	12005	241,634	224,763	16,871	244,968
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	176,048	185,300	(9,252)	186,928
11000	43102	Career Quest Project	12005	25,000	(3,360)	28,360	25,289
11000	43201	Small Business Development Center	12005	253,300	236,112	17,188	256,550
11000	55390	Drafting & Design	12005	73,535	46,888	26,647	74,986
11000	55392	Draft & Design VV	12005	27,837	19,061	8,776	28,394
11000	55416	Heat/Vent/AC	12005	170,148	171,002	(854)	178,095

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Workforce & Continuing Education							
11000	55445	3D Holographic Lab	12005	32,923	12,137	20,786	33,191
11000	55463	Heat/Vent/AC - 2470	12005	6,091		6,091	6,213
11000	55470	Renewable Energy	12005	119,192	7,440	111,752	120,836
11000	71149	Rec. Pool (49) - Workforce & CE	12005	123,524		123,524	172,101
11000	71150	Rec. Pool (50) - Workforce & CE	12005	75,407		75,407	108,670
11000	71152	Rec. Pool (52) - Workforce & CE	12005				23,948
Total Institutional				\$ 5,918,903	\$ 4,802,699	\$ 1,116,204	\$ 5,897,124
12101	S12101	ATC Customized Training	12005	173,878	140,201	33,677	175,690
12102	S12102	ATC Entrepreneurial Fund	12005		1,800	(1,800)	
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	225,625	405,991	(180,366)	228,357
12106	S12106	General Program Expenditures	12005	55,172	78,648	(23,476)	76,134
12107	S12107	Truck Driving	12005	399,200	94,877	304,323	399,200
12110	S12110	Motorcycle Rider	12005	179,123	96,314	82,809	181,957
12127	S12127	Allied Health Equipment Fee	12005		3,937	(3,937)	
12130	S12130	Customized Training Equipment Fee	12005		89	(89)	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Workforce & Continuing Education							
12141	S12141	Safety & Security Equipment Fee	12005		11,576	(11,576)	
12143	S12143	Career Training Ctr. Equipment Fee	12005		2,372	(2,372)	
12153	S12153	General CE Health - Non Funded	12005	93,925	109,685	(15,760)	95,086
12158	S12158	CE EMT	12005	109,072	68,048	41,024	92,200
12168	S12168	Skills Training	12005	57,449	49,653	7,796	58,053
12170	S12170	Custom Broker/Real Estate	12005		56	(56)	
12195	S12195	CE Computer Programs	12005	133,032	75,785	57,247	134,539
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	55,921	(5,921)	50,000
12201	S12201	Driver Education/Defensive Driving	12005	296,320	322,575	(26,255)	300,230
12252	S12252	Southwestern Bell AccTT	12005		7,811	(7,811)	
12266	S12266	Customized Trng. Entrepreneurship	12005	78,171	29,172	48,999	78,236
12267	S12267	Cntr for College Access&Dev/Entrep	12005	329,365	207,805	121,560	335,657
12285	S12285	Diesel Mechanics - ATC	12005	78,122	4,529	73,593	78,659
12286	S12286	General CE Health - Funded	12005	34,143	57,586	(23,443)	52,683
12287	S12287	CE Nail Technology	12005	105,508	55,423	50,085	108,589
12291	S12291	HVAC Certification Testing	12005	2,500	2,646	(146)	2,500

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Workforce & Continuing Education							
12300	S12300	Cntr for Corporate&Wrkforce Trng-NF	12005	202,500	186,414	16,086	205,400
12301	S12301	ASC B-Bldg. Expenditures	12005		7,620	(7,620)	
12302	S12302	CE/EMT Supplies	12005	70,000	61,479	8,521	70,000
12319	S12319	Diesel	12005	5,236		5,236	5,329
12322	S12322	Energy Eff & Ren Energy - TWC	12005	157,883	3,575	154,308	159,680
12328	S12328	Massage Therapy Revenues	12005	121,607	138,177	(16,570)	125,261
		Total Self-Supporting		\$ 2,957,831	\$ 2,279,766	\$ 678,065	\$ 3,013,440
		Total VP Workforce & Continuing Education		\$ 8,876,734	\$ 7,082,465	\$ 1,794,269	\$ 8,910,564

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Information Technology							
11000	12006	VP Information Technology	12006	214,471	248,537	(34,066)	229,971
11000	51005	Technology Resource Center	12006	104,094	103,196	898	105,930
11000	51009	Tenure Committee	12006	2,000	1,341	659	2,000
11000	52101	Academic Computing Services	12006	992,839	1,058,873	(66,034)	958,044
11000	52115	Media Services	12006	510,524	648,026	(137,502)	539,717
11000	52135	Instructional TV	12006	28,496	111,647	(83,151)	28,496
11000	52136	Cablecast	12006	114,227	101,360	12,867	118,389
11000	52146	EPCC - TV	12006	284,946	233,317	51,629	306,008
11000	71180	Rec. Pool (80) - Information Tech	12006	38,301		38,301	148,189
11000	71181	Rec. Pool (81) - Information Tech	12006	1,005,601		1,005,601	891,118
11000	75003	Telephone Utility	12006	450,833	485,084	(34,251)	500,833
11000	75005	Hardware Maintenance & Supplies	12006	693,467	433,691	259,776	693,467
11000	75006	Software Maintenance	12006	1,367,693	948,242	419,451	1,367,693
11000	75200	Networking	12006	216,000	107,304	108,696	316,000
11000	75202	Info. Tech - Support Services	12006	519,520	681,529	(162,009)	725,468
11000	75204	Info. Tech - Network Systems	12006	313,250	387,578	(74,328)	337,057

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Information Technology							
11000	75205	Info. Tech - Information Security	12006	75,400	75,101	299	76,713
11000	75207	ERP Support	12006	398,244	559,634	(161,390)	572,057
11000	75299	IT Staff Training	12006	30,000	19,856	10,144	30,000
11000	75300	Records Management	12006	222,341	129,986	92,355	97,869
11000	75401	Statistical Analysis Software	12006	167,114	168,987	(1,873)	176,178
11000	75405	Library Tech Services - Info Tech	12006	123,156	89,427	33,729	124,835
11000	75406	Web Development	12006	25,051	89,803	(64,752)	25,502
11000	75407	IT Applications and Analytics	12006	611,098	631,367	(20,269)	638,153
Total Institutional				\$ 8,508,666	\$ 7,313,885	\$ 1,194,781	\$ 9,009,687
12162	S12162	Starlink	12006	1,000		1,000	1,000
12182	S12182	Media Services	12006	3,500	849	2,651	3,500
12304	S12304	ACS Software	12006	14,000		14,000	14,000
12316	S12316	ACS Laptop Project	12006	4,000		4,000	4,000
Total Self-Supporting				\$ 22,500	\$ 849	\$ 21,651	\$ 22,500
Total VP Information Technology				\$ 8,531,166	\$ 7,314,734	\$ 1,216,432	\$ 9,032,187

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
11000	11002	Professional Development Leave	12007	42,385		42,385	43,233
11000	11018	EPCC Leadership Academy	12007	65,000	58,852	6,148	65,000
11000	11019	EPCC Salutes the Arts	12007	55,924	48,013	7,911	56,308
11000	11102	Employee Recognition Luncheon	12007		25,601	(25,601)	
11000	12007	VP Financial & Admin Operations	12007	152,124	235,747	(83,623)	286,464
11000	14001	Marketing & Community Relations	12007	574,578	771,298	(196,720)	647,408
11000	14002	ASC Conference Center	12007	54,155	52,213	1,942	40,262
11000	42801	International Program	12007	36,325	6,871	29,454	
11000	51008	Fabens Education Center	12007	30,141	2,072	28,069	
11000	51012	Publications - Outsourcing	12007	5,000	1,453	3,547	4,000
11000	52149	Director HR Development	12007	179,911	183,301	(3,390)	182,269
11000	52175	KCOS Marketing	12007	129,000	126,962	2,038	129,000
11000	52500	Director Diversity Programs	12007	140,678	179,802	(39,124)	153,306
11000	55176	Chopin Festival	12007		5,432	(5,432)	
11000	71005	Institutional Clearing	12007	221,559		221,559	291,665
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	406,476		406,476	687,381

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
11000	72001	Mail Services	12007	62,206	53,212	8,994	64,534
11000	72002	Property Management Control	12007	134,788	138,118	(3,330)	142,129
11000	72003	ISC VV	12007	131,132	80,934	50,198	157,048
11000	72004	ISC TM	12007	150,566	159,023	(8,457)	154,473
11000	72005	ISC RG	12007	151,138	127,405	23,733	98,247
11000	72006	ISC NW	12007	68,348	64,718	3,630	73,298
11000	72007	ISC MDP	12007	64,713	45,450	19,263	70,217
11000	72008	Risk Management & Safety	12007	98,983	86,022	12,961	101,753
11000	72010	Shipping & Receiving	12007	188,564	182,451	6,113	195,758
11000	73000	AVP Budget & Financial Services	12007	106,286	122,662	(16,376)	142,675
11000	73001	AVP District Support Services	12007				39,160
11000	73100	Director Budget	12007	214,273	226,786	(12,513)	226,022
11000	73101	Black History Month Committee	12007		8,098	(8,098)	
11000	73102	Director Auxiliary Services	12007	107,253	101,063	6,190	115,452
11000	73200	Comptroller	12007	143,246	80,116	63,130	43,409
11000	73201	County Appraisals	12007	648,950	676,403	(27,453)	738,796

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
11000	73203	Tax Collection Fees	12007	335,000	322,813	12,187	335,000
11000	73204	Attorney Fees	12007	363,000	390,884	(27,884)	363,000
11000	73205	External Audit Fees	12007	75,928	74,729	1,199	75,928
11000	73206	Accounting Services	12007	1,756,784	1,737,679	19,105	1,900,331
11000	73207	Bad Debt Inactive Receivables	12007	275,000	169,892	105,108	275,000
11000	73208	Bank Service Charges	12007	319,246	332,487	(13,241)	340,000
11000	73209	Receivables Collect	12007	92,000	22,649	69,351	50,000
11000	73211	Mandatory Transfer Debt	12007	515,071	510,331	4,740	412,595
11000	73212	Mandatory Transfer TPEG	12007	2,171,584	2,002,399	169,185	2,250,000
11000	73214	Non-Mandatory Trf Plant Fund	12007	700,000	3,823,630	(3,123,630)	700,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000		110,000
11000	73225	Group Life Insurance	12007		(1,295)	1,295	
11000	73226	Group Health Insurance	12007	6,840,318	7,069,663	(229,345)	7,580,266
11000	73227	Group Disability Insurance	12007	355,000	353,902	1,098	355,000
11000	73228	Workers Compensation	12007	560,000	467,109	92,891	560,000
11000	73229	State Unemployment	12007	160,000	62,474	97,526	120,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
11000	73230	Other Staff Benefit	12007	50,000	38,367	11,633	50,000
11000	73231	Pension Expense GASB 68	12007		(10,998)	10,998	
11000	73232	Medicare Tax	12007	955,000	997,208	(42,208)	982,000
11000	73234	OASDI Employer Tax	12007	635,000	524,534	110,466	600,000
11000	73235	ORP Retirement Grand Father	12007	300,000	210,574	89,426	265,000
11000	73236	Alternative Retirement Plan	12007	50,000	29,697	20,304	45,000
11000	73238	Dental Indemnity Plan	12007	220,000	234,357	(14,357)	240,000
11000	73239	Dental HMO EPCC Contract	12007	66,000	59,582	6,418	66,000
11000	73242	TRS Employer Matching Physical Plant	12007	163,116	141,371	21,745	163,116
11000	73252	Insurance Replacement	12007	4,000	(11,015)	15,015	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,450,000	2,384,937	65,063	2,250,000
11000	73261	Biennium Reserve	12007	1,537,075		1,537,075	2,930,625
11000	73263	Reserve for Class and Comp Study	12007	1,661,000		1,661,000	77,431
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,555,639	1,442,776	112,863	1,555,639
11000	73281	Non-Mandatory Trf-Stdnt Activities	12007	762,890	679,988	82,902	732,890
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,250,000	1,209,865	40,135	1,280,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	522,595		522,595
11000	74000	Human Resources	12007	991,404	982,584	8,820	935,983
11000	74001	Employment Services Support	12007	70,607	34,679	35,928	70,607
11000	74004	ADA Assistance - Faculty & Staff	12007	10,000	5,848	4,152	10,000
11000	74010	Educational Advancement	12007	38,000		38,000	38,000
11000	74011	Ongoing Position Classification	12007	100,000	38,750	61,250	100,000
11000	76013	Shredding and Recycling Services	12007	25,000	18,930	6,070	25,000
11000	77000	Director Purchasing	12007	435,502	488,165	(52,663)	402,736
11000	77002	Insurance Property	12007	500,000	597,423	(97,423)	543,400
11000	77003	Space Rentals Instructional	12007				8,978
11000	77006	Master Plan Expenses	12007		196	(196)	
Total Institutional				\$ 33,345,461	\$ 31,919,834	\$ 1,425,627	\$ 34,275,387
12185	S12185	Student Property Interest Deposit	12007		9,331	(9,331)	
12270	S12270	New Programs	12007	662,708		662,708	583,493
12331	S12331	Diamond Award Luncheon	12007		3,456	(3,456)	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
12400	S12400	Administrative Services	12007	19,461	20,123	(662)	20,086
		Total Self-Supporting		\$ 682,169	\$ 32,910	\$ 649,259	\$ 603,579
13000	71170	Rec. Pool (70) - Physical Plant	12007	244,943		244,943	283,485
13000	72009	Hazardous Waste Disposal	12007	90,000	89,415	585	90,000
13000	76000	Director Physical Plant	12007	278,672	274,365	4,307	287,484
13000	76004	Recycling Program - District Wide	12007	28,370	24,525	3,845	28,370
13000	76005	Custodial	12007	2,354,467	1,845,523	508,944	2,254,467
13000	76007	Facilities Maintenance Operations	12007	928,435	831,087	97,348	898,435
13000	76008	Electricity	12007	2,208,388	2,042,900	165,488	2,308,388
13000	76009	Gas	12007	214,000	142,085	71,915	214,000
13000	76010	Water/Sewage	12007	345,000	390,012	(45,012)	345,000
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)		(65,000)
13000	76012	Automotive Fleet Management	12007	50,000	33,523	16,477	80,000
13000	76014	Operations & Maintenance Personnel	12007	1,953,107	2,051,170	(98,063)	1,992,213
13000	76016	Stanton Chilled Water	12007	25,000	34,561	(9,561)	25,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
VP Financial & Admin Operations							
13000	76017	GPS Tracking System	12007		37,328	(37,328)	
		Total Physical Plant		\$ 8,655,382	\$ 7,731,492	\$ 923,890	\$ 8,741,842
		Total VP Financial & Admin Operations		\$ 42,683,012	\$ 39,684,236	\$ 2,998,776	\$ 43,620,808

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
Foundation, Dev & External Relations							
11000	11103	Foundation	12028	42,565	155,447	(112,882)	118,235
11000	32200	Grants Management	12028	444,508	458,540	(14,032)	464,999
11000	32201	Grant Matching Unallocated	12028	26,538	989	25,549	26,538
11000	32205	NIH Research Office Matching	12028		10,051	(10,051)	
11000	71190	Rec. Pool (90) - Fou Dev & Ext Rel	12028	78,980		78,980	35,643
		Total Institutional		\$ 592,591	\$ 625,027	\$ (32,436)	\$ 645,415
		Total Foundation, Dev & Ext Relations		\$ 592,591	\$ 625,027	\$ (32,436)	\$ 645,415

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
President's Office							
11000	11000	Office of the President		720,527	832,573	(112,046)	881,260
11000	11001	Unallocated Budget		164,000		164,000	114,000
11000	11017	Internal Audit Services		75,000	14,194	60,806	75,000
11000	11020	Connection & Completion Initiatives		100,750	178,939	(78,189)	100,750
11000	11021	Texas Completes		50,000	6,299	43,701	50,000
11000	11107	AVP Employee Relations		268,256	282,897	(14,641)	289,512
11000	11108	Employee Relations		35,000	5,948	29,052	35,000
11000	71002	Memberships/Dues		107,000	96,450	10,550	107,000
11000	71121	Rec. Pool (21) - President's Office		78,980		78,980	
11000	73202	Elections					50,000
		Total Institutional		\$ 1,599,513	\$ 1,417,299	\$ 182,214	\$ 1,702,522
		Total President's Office		\$ 1,599,513	\$ 1,417,299	\$ 182,214	\$ 1,702,522

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

	<u>2015-16 Adopted</u>	<u>2015-16 Actual Expenditures</u>	<u>2015-16 Variance <Over>/Under</u>	<u>2016-17 Adopted</u>
Grand Total	<u>\$ 132,348,646</u>	<u>\$ 122,943,342</u>	<u>\$ 9,405,304</u>	<u>\$ 136,425,450</u>

EXPENDITURE DETAIL BY FUND/ORG

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		53,034.00	54,095.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	10,680.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	6,624.00		
61064 Instr FT / PT N/I Summer II	14,904.00		
61205 Administrator FT	370,612.32	272,500.00	413,803.00
61300 Professional Staff Pool		22,075.00	22,517.00
61305 Professional Staff FT			69,945.00
61605 Classified Staff FT	149,259.19	136,386.00	79,368.00
61800 Vacation Accrual	2,045.22		
61900 Overtime	20,330.88	7,000.00	7,000.00
62615 Expense Allowance	15,000.00		
Subtotal Salaries & Wages	\$608,415.61	\$490,995.00	\$646,728.00
62000 Benefits Pool	18,015.12	72,000.00	72,240.00
62610 Housing Allowance	18,000.00		
62613 Cell Phone Allowance	960.00	240.00	
62616 Car Allowance	12,000.00		
Subtotal Fringes	\$48,975.12	\$72,240.00	\$72,240.00
71100 Supplies Pool		88,109.00	88,109.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	5,335.93		
71121 Furniture & Equip < 5,000	181.99		
71130 Instructional Supplies	3,004.26		
71210 Postage	1,154.37		
71319 Linen Service	363.39		
71330 Printing/Dupl Internal	1,445.14		
71331 Printing/Dupl External	469.50		
71410 Memberships	325.00		
71420 Subscriptions	550.00		
71440 Hospitality	48,168.76		
71464 Other Costs	24,867.26		
71710 Equipment Maint Agreement	499.00		
Subtotal Supplies	\$86,364.60	\$88,109.00	\$88,109.00
72099 Travel Pool		13,183.00	18,183.00
72100 In Town Travel	401.90		
72200 Out of Town Travel	15,933.21		
72510 Travel President	23,798.90		
72520 Travel Haggerty	4,459.18	8,000.00	8,000.00
72523 Travel Robles	7,011.40	8,000.00	8,000.00
72555 Travel Uxer	7,921.87	8,000.00	8,000.00
72595 Travel G. Quintanilla	6,185.30	8,000.00	8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72596	Travel Fierro	11,652.30	8,000.00	8,000.00
72598	Travel Olivas Graham	5,510.88	8,000.00	8,000.00
72599	Travel S. Solis	5,942.47	8,000.00	8,000.00
Subtotal	Other Expenses	\$88,817.41	\$69,183.00	\$74,183.00
Total	Office of the President	\$832,572.74	\$720,527.00	\$881,260.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11001 Unallocated Budget

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		164,000.00	114,000.00
Subtotal Supplies	\$0.00	\$164,000.00	\$114,000.00
Total Unallocated Budget	\$0.00	\$164,000.00	\$114,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		42,385.00	43,233.00
Subtotal Salaries & Wages	\$0.00	\$42,385.00	\$43,233.00
Total Professional Development Leave	\$0.00	\$42,385.00	\$43,233.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11017 Internal Audit Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		75,000.00	75,000.00
71312 Audit Fees	14,194.00		
Subtotal Supplies	\$14,194.00	\$75,000.00	\$75,000.00
Total Internal Audit Services	\$14,194.00	\$75,000.00	\$75,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		59,000.00	59,000.00
71116 Food	10,297.78		
71120 Office Supplies	15,097.74		
71130 Instructional Supplies	1,120.00		
71160 Uniforms/Badges	314.26		
71210 Postage	0.55		
71313 Consultant	4,400.00		
71330 Printing/Dupl Internal	44.93		
71440 Hospitality	4,512.62		
71464 Other Costs	3,430.33		
Subtotal Supplies	\$39,218.21	\$59,000.00	\$59,000.00
72000 Travel	125.24		
72099 Travel Pool		6,000.00	6,000.00
72100 In Town Travel	463.32		
72200 Out of Town Travel	19,045.06		
Subtotal Other Expenses	\$19,633.62	\$6,000.00	\$6,000.00
Total EPCC Leadership Academy	\$58,851.83	\$65,000.00	\$65,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		19,195.00	19,579.00
61601 Classified Staff PT	15,023.50		
Subtotal Salaries & Wages	\$15,023.50	\$19,195.00	\$19,579.00
71100 Supplies Pool		36,729.00	36,729.00
71120 Office Supplies	146.27		
71121 Furniture & Equip < 5,000	570.00		
71130 Instructional Supplies	11,206.10		
71193 Misc Building Supplies	1,974.61		
71210 Postage	108.67		
71308 Fees	7,910.00		
71310 Professional Services	1,750.00		
71313 Consultant	2,600.00		
71315 Entertainment Supplies	342.74		
71331 Printing/Dupl External	219.64		
71440 Hospitality	5,661.17		
71464 Other Costs	500.00		
Subtotal Supplies	\$32,989.20	\$36,729.00	\$36,729.00
Total EPCC Salutes the Arts	\$48,012.70	\$55,924.00	\$56,308.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		100,750.00	100,750.00
71120 Office Supplies	18,146.29		
71410 Memberships	43,990.00		
71420 Subscriptions	1,008.00		
71440 Hospitality	11,654.36		
71464 Other Costs	87,877.44		
Subtotal Supplies	\$162,676.09	\$100,750.00	\$100,750.00
72100 In Town Travel	510.00		
72200 Out of Town Travel	15,752.58		
Subtotal Other Expenses	\$16,262.58	\$0.00	\$0.00
Total Connection & Completion Initiatives	\$178,938.67	\$100,750.00	\$100,750.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 11021 Texas Completes

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71121 Furniture & Equip < 5,000	2,832.00		
Subtotal Supplies	\$2,832.00	\$50,000.00	\$50,000.00
72200 Out of Town Travel	3,466.87		
Subtotal Other Expenses	\$3,466.87	\$0.00	\$0.00
Total Texas Completes	\$6,298.87	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
Subtotal Supplies	\$0.00	\$10,000.00	\$10,000.00
72099 Travel Pool		18,000.00	18,000.00
72200 Out of Town Travel	18,377.09		
Subtotal Other Expenses	\$18,377.09	\$18,000.00	\$18,000.00
Total Achieving the Dream	\$18,377.09	\$28,000.00	\$28,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71210 Postage	0.55		
71360 Freight	160.00		
71431 Employee Advertising	23,655.45		
71440 Hospitality	1,785.00		
Subtotal Supplies	\$25,601.00	\$0.00	\$0.00
Total Employee Recognition Luncheon	\$25,601.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	4,713.29		
61205 Administrator FT	113,852.33		86,700.00
61600 Classified Staff Pool		30,761.00	15,633.00
61601 Classified Staff PT	28,545.79		
61800 Vacation Accrual	(7,002.17)		
Subtotal Salaries & Wages	\$140,109.24	\$30,761.00	\$102,333.00
62613 Cell Phone Allowance	940.00	480.00	960.00
Subtotal Fringes	\$940.00	\$480.00	\$960.00
71100 Supplies Pool		10,140.00	13,758.00
71120 Office Supplies	1,202.46		
71155 Printer Supplies	277.56		
71210 Postage	34.35		
71225 Comm Cable/Connector	671.62		
71312 Audit Fees	1,500.00		
71330 Printing/Dupl Internal	45.02		
71331 Printing/Dupl External	2,686.29		
71420 Subscriptions	55.00		
71440 Hospitality	9.38		
71445 Training	85.00		
71470 Software	235.56		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$6,802.24	\$10,140.00	\$13,758.00
72099 Travel Pool		1,184.00	1,184.00
72100 In Town Travel	249.32		
72200 Out of Town Travel	3,391.02		
Subtotal Other Expenses	\$3,640.34	\$1,184.00	\$1,184.00
73300 Computer Hardware	3,954.82		
Subtotal Capital Expenses	\$3,954.82	\$0.00	\$0.00
Total Foundation	\$155,446.64	\$42,565.00	\$118,235.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11107 AVP Employee Relations

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	141,913.82	123,881.00	136,559.00
61305 Professional Staff FT	67,149.69	61,261.00	68,493.00
61600 Classified Staff Pool		11,369.00	11,596.00
61605 Classified Staff FT	55,952.04	55,952.00	57,071.00
61800 Vacation Accrual	3,184.08		
61900 Overtime		2,000.00	2,000.00
Subtotal Salaries & Wages	\$268,199.63	\$254,463.00	\$275,719.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		9,313.00	9,313.00
71120 Office Supplies	3,514.63		
71330 Printing/Dupl Internal	45.02		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	1,792.13		
Subtotal Supplies	\$5,361.78	\$9,313.00	\$9,313.00
72099 Travel Pool		3,520.00	3,520.00
72100 In Town Travel	488.65		
72200 Out of Town Travel	7,887.00		
Subtotal Other Expenses	\$8,375.65	\$3,520.00	\$3,520.00
Total AVP Employee Relations	\$282,897.06	\$268,256.00	\$289,512.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11108 Employee Relations

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71120 Office Supplies	90.00		
71131 Testing Supplies	504.00		
71210 Postage	268.08		
71330 Printing/Dupl Internal	4,392.90		
71331 Printing/Dupl External	449.00		
71420 Subscriptions	219.00		
71770 Employee Relations Expense	24.80		
Subtotal Supplies	\$5,947.78	\$35,000.00	\$35,000.00
Total Employee Relations	\$5,947.78	\$35,000.00	\$35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		78,944.00	80,523.00
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	8,010.00		
61013 Instr PT CR / N/C Summer I	2,760.00		
61052 Instr Overload Spring	8,280.00		
61061 Instr FT / PT N/I Fall	29,610.00		
61062 Instr FT / PT N/I Spring	18,330.00		
61063 Instr FT / PT N/I Summer I	7,920.00		
61065 Instructional Coordinator	5,310.00		
61100 Instructor FT Pool			82,443.00
61110 Instructor FT	41,252.76		
61205 Administrator FT	163,063.04	162,563.00	165,814.00
61301 Professional Staff PT	39,815.27		
61305 Professional Staff FT	59,485.59	57,474.00	113,625.00
61605 Classified Staff FT	145,835.35	134,766.00	89,478.00
61800 Vacation Accrual	3,027.03		
61900 Overtime	15,527.14	1,300.00	1,300.00
Subtotal Salaries & Wages	\$553,566.18	\$435,047.00	\$533,183.00
62613 Cell Phone Allowance	2,520.00	960.00	960.00
Subtotal Fringes	\$2,520.00	\$960.00	\$960.00
71100 Supplies Pool		28,822.00	28,822.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	11,298.66		
71130 Instructional Supplies	4,058.56		
71140 Laboratory Supplies	99.27		
71210 Postage	753.80		
71330 Printing/Dupl Internal	76.07		
71331 Printing/Dupl External	18.50		
71410 Memberships	1,471.00		
71440 Hospitality	12,429.90		
71464 Other Costs	2,560.48		
71470 Software	203.29		
71610 Equip Rent Copy Machine	3,326.29		
Subtotal Supplies	\$36,295.82	\$28,822.00	\$28,822.00
72099 Travel Pool		7,581.00	7,581.00
72100 In Town Travel	409.80		
72200 Out of Town Travel	11,147.32		
Subtotal Other Expenses	\$11,557.12	\$7,581.00	\$7,581.00
Total VP Instruction & Workforce Educ	\$603,939.12	\$472,410.00	\$570,546.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	112,921.88	107,602.00	115,180.00
61305 Professional Staff FT	58,785.00	58,785.00	111,975.00
61605 Classified Staff FT	82,253.61	78,957.00	31,885.00
61800 Vacation Accrual	753.34		
61900 Overtime	303.26	1,000.00	1,000.00
Subtotal Salaries & Wages	\$255,017.09	\$246,344.00	\$260,040.00
62613 Cell Phone Allowance	960.00	1,920.00	1,920.00
Subtotal Fringes	\$960.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		22,260.00	22,260.00
71120 Office Supplies	33,396.12		
71130 Instructional Supplies	2.00		
71131 Testing Supplies	40.00		
71150 Printing/Photo Supplies	20.00		
71210 Postage	123.06		
71330 Printing/Dupl Internal	1,568.06		
71440 Hospitality	1,732.25		
Subtotal Supplies	\$36,881.49	\$22,260.00	\$22,260.00
72099 Travel Pool		8,160.00	8,160.00
72100 In Town Travel	223.01		
72200 Out of Town Travel	5,339.64		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$5,562.65	\$8,160.00	\$8,160.00
Total VP Student Services	\$298,421.23	\$278,684.00	\$292,380.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	144,244.42	137,287.00	147,129.00
61305 Professional Staff FT			63,477.00
61600 Classified Staff Pool		86,394.00	88,122.00
61601 Classified Staff PT	10,172.85		
61605 Classified Staff FT	91,808.14	87,393.00	31,891.00
61800 Vacation Accrual	3,013.73		
61900 Overtime	44.88		
Subtotal Salaries & Wages	\$249,284.02	\$311,074.00	\$330,619.00
62613 Cell Phone Allowance	360.00	840.00	840.00
Subtotal Fringes	\$360.00	\$840.00	\$840.00
71100 Supplies Pool		23,559.00	30,359.00
71120 Office Supplies	4,162.38		
71121 Furniture & Equip < 5,000	54,537.56		
71130 Instructional Supplies	12.75		
71330 Printing/Dupl Internal	45.02		
71331 Printing/Dupl External	84.84		
71420 Subscriptions	2,912.88		
71440 Hospitality	6,537.68		
71610 Equip Rent Copy Machine	8,522.32		
Subtotal Supplies	\$76,815.43	\$23,559.00	\$30,359.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099	Travel Pool		5,000.00	5,000.00
72100	In Town Travel	1,491.35		
72200	Out of Town Travel	2,919.32		
Subtotal	Other Expenses	\$4,410.67	\$5,000.00	\$5,000.00
Total	VP Research & Accountability	\$330,870.12	\$340,473.00	\$366,818.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	97,400.96	95,392.00	121,890.00
61300 Professional Staff Pool		16,485.00	16,815.00
61301 Professional Staff PT	19,348.88		
61305 Professional Staff FT	164,436.95	207,328.00	158,588.00
61600 Classified Staff Pool		13,996.00	14,276.00
61601 Classified Staff PT	6,902.80		
61605 Classified Staff FT	79,091.25	130,930.00	69,511.00
61800 Vacation Accrual	4,226.16		
61900 Overtime	454.48	1,000.00	1,000.00
Subtotal Salaries & Wages	\$371,861.48	\$465,131.00	\$382,080.00
62613 Cell Phone Allowance	880.00	1,320.00	1,320.00
Subtotal Fringes	\$880.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		33,474.00	46,974.00
71120 Office Supplies	5,549.84		
71121 Furniture & Equip < 5,000	1,579.53		
71130 Instructional Supplies	529.80		
71155 Printer Supplies	1,636.50		
71160 Uniforms/Badges	75.00		
71210 Postage	26,717.76		
71220 Comm Local Charges	51.00		
71313 Consultant	2,500.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	270.02		
71331 Printing/Dupl External	1,777.00		
71410 Memberships	400.00		
71420 Subscriptions	100.00		
71440 Hospitality	7,719.17		
71610 Equip Rent Copy Machine	3,872.18		
Subtotal Supplies	\$52,777.80	\$33,474.00	\$46,974.00
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	938.20		
72200 Out of Town Travel	6,772.44		
Subtotal Other Expenses	\$7,710.64	\$10,380.00	\$10,380.00
Total VP Workforce & Continuing Education	\$433,229.92	\$510,305.00	\$440,754.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	132,741.11	117,025.00	129,566.00
61600 Classified Staff Pool		10,361.00	10,568.00
61601 Classified Staff PT	15,480.31		
61605 Classified Staff FT	59,634.14	34,965.00	37,717.00
61800 Vacation Accrual	1,284.80		
61900 Overtime	35.50	5,000.00	5,000.00
Subtotal Salaries & Wages	\$209,175.86	\$167,351.00	\$182,851.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		41,400.00	41,400.00
71120 Office Supplies	10,689.42		
71193 Misc Building Supplies	1,360.59		
71210 Postage	8.74		
71330 Printing/Dupl Internal	48.02		
71331 Printing/Dupl External	64.26		
71410 Memberships	3,462.50		
71440 Hospitality	15,395.89		
Subtotal Supplies	\$31,029.42	\$41,400.00	\$41,400.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	88.91		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200	Out of Town Travel	7,522.51		
	Subtotal Other Expenses	\$7,611.42	\$5,000.00	\$5,000.00
	Total VP Information Technology	\$248,536.70	\$214,471.00	\$229,971.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	146,375.04	134,375.00	155,423.00
61305 Professional Staff FT			50,519.00
61600 Classified Staff Pool			42,962.00
61601 Classified Staff PT	9,035.60		
61605 Classified Staff FT	49,952.63		
61800 Vacation Accrual	2,161.89		
61900 Overtime	7,411.66		3,600.00
Subtotal Salaries & Wages	\$214,936.82	\$134,375.00	\$252,504.00
62613 Cell Phone Allowance		960.00	960.00
Subtotal Fringes	\$0.00	\$960.00	\$960.00
71100 Supplies Pool		11,789.00	25,000.00
71120 Office Supplies	4,331.78		
71121 Furniture & Equip < 5,000	474.98		
71193 Misc Building Supplies	60.00		
71210 Postage	1.31		
71228 Comm Air Time	547.97		
71310 Professional Services	3,486.54		
71331 Printing/Dupl External	50.75		
71410 Memberships	160.00		
71440 Hospitality	7,512.15		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal	Supplies	\$16,625.48	\$11,789.00	\$25,000.00
72099	Travel Pool		5,000.00	8,000.00
72100	In Town Travel	117.87		
72200	Out of Town Travel	3,446.20		
72300	Foreign Travel	620.36		
Subtotal	Other Expenses	\$4,184.43	\$5,000.00	\$8,000.00
Total	VP Financial & Admin Operations	\$235,746.73	\$152,124.00	\$286,464.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,676.00	5,790.00
61033 Instr Curriculum Dev Summer I	6,864.00		
61051 Instr Overload Fall	2,490.00		
61052 Instr Overload Spring	2,490.00		
61600 Classified Staff Pool		2,342.00	2,389.00
61601 Classified Staff PT	1,768.52		
Subtotal Salaries & Wages	\$13,612.52	\$8,018.00	\$8,179.00
71100 Supplies Pool		158.00	158.00
71330 Printing/Dupl Internal	93.60		
Subtotal Supplies	\$93.60	\$158.00	\$158.00
Total CLEO - Institutional	\$13,706.12	\$8,176.00	\$8,337.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	21,784.88	42,172.00	51,662.00
61600 Classified Staff Pool		10,030.00	10,231.00
61601 Classified Staff PT	17,575.24		
61605 Classified Staff FT	216,800.61	209,995.00	221,135.00
61800 Vacation Accrual	1,253.38		
61900 Overtime	2,203.57		
Subtotal Salaries & Wages	\$259,617.68	\$262,197.00	\$283,028.00
62613 Cell Phone Allowance	112.80	360.00	360.00
Subtotal Fringes	\$112.80	\$360.00	\$360.00
71100 Supplies Pool		11,885.00	11,885.00
71120 Office Supplies	10,286.23		
71131 Testing Supplies	575.00		
71210 Postage	305.63		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$11,186.86	\$11,885.00	\$11,885.00
72099 Travel Pool		4,402.00	4,402.00
72100 In Town Travel	2,009.19		
72200 Out of Town Travel	390.92		
Subtotal Other Expenses	\$2,400.11	\$4,402.00	\$4,402.00
Total Dual Credit Program VV	\$273,317.45	\$278,844.00	\$299,675.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		25,735.00	25,735.00
71317 Other Professional/Tech	10,826.33		
Subtotal Supplies	\$10,826.33	\$25,735.00	\$25,735.00
72100 In Town Travel	71.27		
Subtotal Other Expenses	\$71.27	\$0.00	\$0.00
Total Teacher Prep	\$10,897.60	\$25,735.00	\$25,735.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	301,431.13	296,370.00	269,319.00
61600 Classified Staff Pool		7,761.00	7,916.00
61631 Tutor LA SSA PT	4,670.40		
61635 Class Staff Lab Assistant	32,248.16	31,876.00	32,893.00
61800 Vacation Accrual	1,479.87		
Subtotal Salaries & Wages	\$339,829.56	\$336,007.00	\$310,128.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	949.65		
71121 Furniture & Equip < 5,000	2,705.68		
71130 Instructional Supplies	160.26		
71193 Misc Building Supplies	10.00		
71225 Comm Cable/Connector	155.58		
71330 Printing/Dupl Internal	267.14		
71331 Printing/Dupl External	50.00		
71440 Hospitality	133.17		
Subtotal Supplies	\$4,431.48	\$2,000.00	\$2,000.00
72099 Travel Pool		603.00	603.00
72100 In Town Travel	576.59		
Subtotal Other Expenses	\$576.59	\$603.00	\$603.00
73100 Cap Furniture & Equipment>5000	12,082.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Capital Expenses	\$12,082.51	\$0.00	\$0.00
Total Student Success PREP	\$356,920.14	\$338,610.00	\$312,731.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	220,825.61	234,487.00	247,000.00
61600 Classified Staff Pool		361,152.00	368,375.00
61601 Classified Staff PT	23,862.11		
61605 Classified Staff FT	63,126.97	62,150.00	64,390.00
61631 Tutor LA SSA PT	257,333.18		
61635 Class Staff Lab Assistant	34,204.32	33,287.00	34,888.00
61800 Vacation Accrual	4,285.13		
Subtotal Salaries & Wages	\$603,637.32	\$691,076.00	\$714,653.00
71100 Supplies Pool		7,646.00	7,646.00
71120 Office Supplies	8,715.63		
71121 Furniture & Equip < 5,000	4,404.31		
71130 Instructional Supplies	14.50		
71193 Misc Building Supplies	402.00		
71210 Postage	25.68		
71330 Printing/Dupl Internal	670.40		
71331 Printing/Dupl External	10.00		
71430 Advertising	250.00		
71440 Hospitality	1,046.52		
Subtotal Supplies	\$15,539.04	\$7,646.00	\$7,646.00
72099 Travel Pool		4,825.00	4,825.00
72100 In Town Travel	1,246.90		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200	Out of Town Travel	3,578.94		
	Subtotal Other Expenses	\$4,825.84	\$4,825.00	\$4,825.00
73100	Cap Furniture & Equipment>5000	6,515.01		
	Subtotal Capital Expenses	\$6,515.01	\$0.00	\$0.00
	Total Student Success Support Services	\$630,517.21	\$703,547.00	\$727,124.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		17,288.00	17,634.00
Subtotal Salaries & Wages	\$0.00	\$17,288.00	\$17,634.00
71100 Supplies Pool		3,000.00	3,000.00
71410 Memberships	248.00		
71440 Hospitality	1,000.00		
71464 Other Costs	500.00		
Subtotal Supplies	\$1,748.00	\$3,000.00	\$3,000.00
72099 Travel Pool		2,500.00	2,500.00
Subtotal Other Expenses	\$0.00	\$2,500.00	\$2,500.00
Total Partnership Develop & Sponsorships	\$1,748.00	\$22,788.00	\$23,134.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		4,753.00	4,848.00
61600 Classified Staff Pool		11,693.00	11,927.00
Subtotal Salaries & Wages	\$0.00	\$16,446.00	\$16,775.00
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	11,493.40		
71313 Consultant	8,000.00		
71330 Printing/Dupl Internal	0.48		
71440 Hospitality	10,907.87		
Subtotal Supplies	\$30,401.75	\$51,285.00	\$51,285.00
72099 Travel Pool		905.00	905.00
72200 Out of Town Travel	17,404.78		
Subtotal Other Expenses	\$17,404.78	\$905.00	\$905.00
Total Innovative Initiatives	\$47,806.53	\$68,636.00	\$68,965.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,856.00	5,973.00
Subtotal Salaries & Wages	\$0.00	\$5,856.00	\$5,973.00
71100 Supplies Pool		30,915.00	30,915.00
Subtotal Supplies	\$0.00	\$30,915.00	\$30,915.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total Start Right Initiatives	\$0.00	\$37,771.00	\$37,888.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	76,211.17	74,435.00	77,735.00
61605 Classified Staff FT	20,705.01	22,360.00	22,360.00
61800 Vacation Accrual	566.44		
Subtotal Salaries & Wages	\$97,482.62	\$96,795.00	\$100,095.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	3,224.83		
71130 Instructional Supplies	32.00		
71131 Testing Supplies	10.00		
71210 Postage	158.23		
71330 Printing/Dupl Internal	1.20		
71331 Printing/Dupl External	10.00		
71440 Hospitality	1,557.34		
71610 Equip Rent Copy Machine	1,728.00		
Subtotal Supplies	\$6,721.60	\$6,000.00	\$6,000.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	170.93		
72200 Out of Town Travel	3,473.06		
Subtotal Other Expenses	\$3,643.99	\$4,000.00	\$4,000.00
Total College Readiness	\$107,848.21	\$106,795.00	\$110,095.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		7,039.00	7,180.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,760.00		
Subtotal Salaries & Wages	\$10,860.00	\$7,039.00	\$7,180.00
71100 Supplies Pool		4,004.00	4,004.00
71120 Office Supplies	327.16		
Subtotal Supplies	\$327.16	\$4,004.00	\$4,004.00
Total Start Right Leadership	\$11,187.16	\$11,043.00	\$11,184.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,809.00	7,809.00
71120 Office Supplies	1,278.68		
71440 Hospitality	360.99		
Subtotal Supplies	\$1,639.67	\$7,809.00	\$7,809.00
72200 Out of Town Travel	567.08		
Subtotal Other Expenses	\$567.08	\$0.00	\$0.00
Total Clint Early College High School	\$2,206.75	\$7,809.00	\$7,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
71440 Hospitality	309.51		
Subtotal Supplies	\$309.51	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	500.00		
Subtotal Other Expenses	\$500.00	\$500.00	\$500.00
Total Achieving the Dream Leader	\$809.51	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		25,057.00	25,558.00
61061 Instr FT / PT N/I Fall	8,280.00		
61062 Instr FT / PT N/I Spring	8,280.00		
61177 Non-Instructional Stipends	7,980.00		
61205 Administrator FT	79,120.81	72,995.00	80,703.00
61600 Classified Staff Pool		15,452.00	15,761.00
61601 Classified Staff PT	12,000.42		
61605 Classified Staff FT	71,576.99	69,981.00	73,136.00
61800 Vacation Accrual	(229.81)		
Subtotal Salaries & Wages	\$187,008.41	\$183,485.00	\$195,158.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	175.41		
71130 Instructional Supplies	64.40		
71330 Printing/Dupl Internal	1.80		
71440 Hospitality	217.94		
Subtotal Supplies	\$459.55	\$500.00	\$500.00
72099 Travel Pool		2,077.00	2,077.00
72100 In Town Travel	91.70		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	1,957.38		
Subtotal Other Expenses	\$2,049.08	\$2,077.00	\$2,077.00
Total Student Success Office	\$190,117.04	\$186,662.00	\$198,335.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		28,704.00	29,278.00
61061 Instr FT / PT N/I Fall	9,660.00		
Subtotal Salaries & Wages	\$9,660.00	\$28,704.00	\$29,278.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	24.28		
Subtotal Supplies	\$30.28	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	1,505.23		
72200 Out of Town Travel	2,436.20		
Subtotal Other Expenses	\$3,941.43	\$500.00	\$500.00
Total SACS Instruction	\$13,631.71	\$29,704.00	\$30,278.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	5,520.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61177 Non-Instructional Stipends	12,200.00		
61535 Counselor Full-Time	1,260.00		
Subtotal Salaries & Wages	\$24,500.00	\$0.00	\$0.00
71120 Office Supplies	6,304.88		
71130 Instructional Supplies	1,187.18		
71131 Testing Supplies	150.00		
71210 Postage	61.02		
71330 Printing/Dupl Internal	75.10		
71331 Printing/Dupl External	173.89		
71440 Hospitality	6,976.67		
71464 Other Costs	400.00		
Subtotal Supplies	\$15,328.74	\$0.00	\$0.00
72100 In Town Travel	26.00		
72200 Out of Town Travel	40,793.52		
Subtotal Other Expenses	\$40,819.52	\$0.00	\$0.00
Total Puente - Institutional	\$80,648.26	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool			15,000.00
Subtotal Supplies	\$0.00	\$0.00	\$15,000.00
Total Pathways and 4DX Initiatives	\$0.00	\$0.00	\$15,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT			10,200.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$10,200.00
71100 Supplies Pool			20,000.00
Subtotal Supplies	\$0.00	\$0.00	\$20,000.00
Total Guided Pathways to Success (GPS)	\$0.00	\$0.00	\$30,200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,885.00	11,103.00
61061 Instr FT / PT N/I Fall	14,867.01		
61063 Instr FT / PT N/I Summer I	3,036.00		
Subtotal Salaries & Wages	\$17,903.01	\$10,885.00	\$11,103.00
71100 Supplies Pool		11,780.00	11,780.00
71120 Office Supplies	153.78		
71210 Postage	5.61		
71330 Printing/Dupl Internal	238.30		
71331 Printing/Dupl External	7.93		
71440 Hospitality	1,012.43		
Subtotal Supplies	\$1,418.05	\$11,780.00	\$11,780.00
Total QEP Volunteerism Project	\$19,321.06	\$22,665.00	\$22,883.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61177 Non-Instructional Stipends	2,000.00	4,000.00	4,080.00
61205 Administrator FT	61,419.67	60,121.00	62,648.00
61600 Classified Staff Pool		32,771.00	33,426.00
61605 Classified Staff FT	20,147.55	25,026.00	26,866.00
61800 Vacation Accrual	1,375.79		
Subtotal Salaries & Wages	\$84,943.01	\$121,918.00	\$127,020.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		16,000.00	16,000.00
71120 Office Supplies	1,836.11		
71210 Postage	38.10		
71313 Consultant	200.00		
71330 Printing/Dupl Internal	20.70		
71331 Printing/Dupl External	6,060.21		
71420 Subscriptions	45.00		
Subtotal Supplies	\$8,200.12	\$16,000.00	\$16,000.00
72099 Travel Pool		11,600.00	11,600.00
72100 In Town Travel	30.70		
72200 Out of Town Travel	5,426.23		
Subtotal Other Expenses	\$5,456.93	\$11,600.00	\$11,600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Quality Enhancement Plan QEP	\$99,200.06	\$150,118.00	\$155,220.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT			18,360.00
61205 Administrator FT	8,862.75		108,480.00
61900 Overtime	83.57		1,500.00
Subtotal Salaries & Wages	\$8,946.32	\$0.00	\$128,340.00
62613 Cell Phone Allowance	80.00	960.00	960.00
Subtotal Fringes	\$80.00	\$960.00	\$960.00
71100 Supplies Pool		500.00	27,000.00
Subtotal Supplies	\$0.00	\$500.00	\$27,000.00
72099 Travel Pool		500.00	9,500.00
72100 In Town Travel	29.29		
Subtotal Other Expenses	\$29.29	\$500.00	\$9,500.00
Total AVP Instruction & Student Success	\$9,055.61	\$1,960.00	\$165,800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	125,058.30	99,942.00	79,709.00
61600 Classified Staff Pool		18,711.00	19,085.00
61605 Classified Staff FT	67,903.32	57,205.00	67,149.00
61800 Vacation Accrual	(10,795.86)		
Subtotal Salaries & Wages	\$182,165.76	\$175,858.00	\$165,943.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	3,901.18		
71130 Instructional Supplies	737.22		
71160 Uniforms/Badges	181.90		
71313 Consultant	1,000.00		
71330 Printing/Dupl Internal	392.41		
71331 Printing/Dupl External	2,347.26		
71420 Subscriptions	91.00		
71440 Hospitality	941.53		
Subtotal Supplies	\$9,592.50	\$14,864.00	\$14,864.00
72099 Travel Pool		3,193.00	3,193.00
72100 In Town Travel	3,102.57		
72200 Out of Town Travel	5,837.05		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$8,939.62	\$3,193.00	\$3,193.00
Total Dean Comm & Performing Arts VV	\$201,657.88	\$194,515.00	\$184,600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61051 Instr Overload Fall	2,898.00		
61052 Instr Overload Spring	12,144.00		
61205 Administrator FT	107,210.98	106,689.00	115,917.00
61301 Professional Staff PT	13,367.39		
61600 Classified Staff Pool		14,277.00	14,563.00
61605 Classified Staff FT	78,312.18	67,471.00	79,143.00
61800 Vacation Accrual	2,376.13		
Subtotal Salaries & Wages	\$216,308.68	\$188,437.00	\$209,623.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		10,400.00	10,400.00
71120 Office Supplies	4,786.75		
71130 Instructional Supplies	2.50		
71210 Postage	135.65		
71330 Printing/Dupl Internal	214.52		
71331 Printing/Dupl External	66.00		
71440 Hospitality	744.29		
Subtotal Supplies	\$5,949.71	\$10,400.00	\$10,400.00
72099 Travel Pool		3,188.00	3,188.00
72100 In Town Travel	202.43		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	1,319.08		
Subtotal Other Expenses	\$1,521.51	\$3,188.00	\$3,188.00
Total Dean ESL/Reading/Soc. Sci. VV	\$223,779.90	\$202,625.00	\$223,811.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	88,485.82	82,148.00	80,560.00
61605 Classified Staff FT	80,363.44	76,472.00	81,970.00
61800 Vacation Accrual	3,399.62		
Subtotal Salaries & Wages	\$172,248.88	\$158,620.00	\$162,530.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		11,864.00	11,864.00
71120 Office Supplies	6,317.96		
71130 Instructional Supplies	2,702.34		
71131 Testing Supplies	76.00		
71193 Misc Building Supplies	10.00		
71210 Postage	0.53		
71225 Comm Cable/Connector	316.56		
71330 Printing/Dupl Internal	99.92		
71331 Printing/Dupl External	29.00		
71440 Hospitality	725.80		
Subtotal Supplies	\$10,278.11	\$11,864.00	\$11,864.00
72099 Travel Pool		3,112.00	3,112.00
72100 In Town Travel	416.22		
72200 Out of Town Travel	4,730.64		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$5,146.86	\$3,112.00	\$3,112.00
Total Dean Arts Arch Math&Sci VV	\$188,633.85	\$174,196.00	\$178,106.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,663.00	5,776.00
61205 Administrator FT	110,968.39	99,942.00	79,709.00
61605 Classified Staff FT	108,827.10	95,954.00	110,513.00
61800 Vacation Accrual	11,509.00		
Subtotal Salaries & Wages	\$231,304.49	\$201,559.00	\$195,998.00
62613 Cell Phone Allowance	880.00	600.00	600.00
Subtotal Fringes	\$880.00	\$600.00	\$600.00
71100 Supplies Pool		14,264.00	14,264.00
71120 Office Supplies	8,244.79		
71121 Furniture & Equip < 5,000	771.78		
71130 Instructional Supplies	(283.43)		
71210 Postage	54.18		
71330 Printing/Dupl Internal	1,272.92		
71331 Printing/Dupl External	127.96		
71410 Memberships	280.00		
71440 Hospitality	538.60		
71445 Training	681.50		
Subtotal Supplies	\$11,688.30	\$14,264.00	\$14,264.00
72099 Travel Pool		3,224.00	3,224.00
72100 In Town Travel	578.13		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	559.22		
Subtotal Other Expenses	\$1,137.35	\$3,224.00	\$3,224.00
Total Dean Edu and Career & Tech Edu VV	\$245,010.14	\$219,647.00	\$214,086.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	97,075.32	87,174.00	104,957.00
61605 Classified Staff FT	76,328.88	66,838.00	77,855.00
61800 Vacation Accrual	(144.50)		
Subtotal Salaries & Wages	\$173,259.70	\$154,012.00	\$182,812.00
62613 Cell Phone Allowance		600.00	
Subtotal Fringes	\$0.00	\$600.00	\$0.00
71100 Supplies Pool		19,588.00	20,188.00
71120 Office Supplies	8,074.21		
71130 Instructional Supplies	1,100.76		
71193 Misc Building Supplies	10.00		
71210 Postage	111.04		
71330 Printing/Dupl Internal	166.38		
71331 Printing/Dupl External	10.00		
71440 Hospitality	787.66		
71610 Equip Rent Copy Machine	874.44		
Subtotal Supplies	\$11,134.49	\$19,588.00	\$20,188.00
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	544.15		
72200 Out of Town Travel	2,232.04		
Subtotal Other Expenses	\$2,776.19	\$2,755.00	\$2,755.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Dean Arts Comm. & Soc Sci TM	\$187,170.38	\$176,955.00	\$205,755.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	89,658.26	86,700.00	91,451.00
61300 Professional Staff Pool		13,363.00	13,630.00
61301 Professional Staff PT	11,857.02		
61600 Classified Staff Pool		25,295.00	25,801.00
61601 Classified Staff PT	6,643.78		
61605 Classified Staff FT	68,161.36	92,569.00	69,920.00
61800 Vacation Accrual	(1,518.61)		
61900 Overtime	263.62		
Subtotal Salaries & Wages	\$175,065.43	\$217,927.00	\$200,802.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		13,238.00	13,238.00
71120 Office Supplies	13,462.27		
71140 Laboratory Supplies	353.14		
71210 Postage	241.39		
71330 Printing/Dupl Internal	110.26		
71331 Printing/Dupl External	183.84		
71440 Hospitality	1,710.23		
71610 Equip Rent Copy Machine	874.44		
71640 Space Rental Parking	10.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal	Supplies	\$16,945.57	\$13,238.00	\$13,238.00
72099	Travel Pool		3,574.00	3,574.00
72100	In Town Travel	604.74		
Subtotal	Other Expenses	\$604.74	\$3,574.00	\$3,574.00
Total	Dean Math Sci & Career & Tech Edu TM	\$192,615.74	\$235,339.00	\$218,214.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	111,312.96	111,313.00	113,539.00
61305 Professional Staff FT		64,399.00	65,687.00
61335 Professional Staff Lab	64,398.96		
61605 Classified Staff FT	58,798.15	37,531.00	72,826.00
61800 Vacation Accrual	1,746.52		
Subtotal Salaries & Wages	\$236,256.59	\$213,243.00	\$252,052.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		12,166.00	12,166.00
71120 Office Supplies	5,277.93		
71121 Furniture & Equip < 5,000	447.96		
71130 Instructional Supplies	6.00		
71210 Postage	84.62		
71330 Printing/Dupl Internal	64.16		
71440 Hospitality	1,884.04		
71610 Equip Rent Copy Machine	1,683.74		
Subtotal Supplies	\$9,448.45	\$12,166.00	\$12,166.00
72099 Travel Pool		3,665.00	3,665.00
72100 In Town Travel	799.11		
72200 Out of Town Travel	1,923.40		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$2,722.51	\$3,665.00	\$3,665.00
Total Dean Art CommCareer&TechEdu&SS RG	\$248,427.55	\$229,674.00	\$268,483.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	117,380.04	117,380.00	126,911.00
61605 Classified Staff FT	111,185.36	107,583.00	114,588.00
61635 Class Staff Lab Assistant	43,913.51	43,250.00	44,997.00
61800 Vacation Accrual	(204.09)		
61900 Overtime	998.37		
Subtotal Salaries & Wages	\$273,273.19	\$268,213.00	\$286,496.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		22,236.00	22,236.00
71111 Background Investigations	506.50		
71120 Office Supplies	6,900.66		
71130 Instructional Supplies	2,928.83		
71140 Laboratory Supplies	86.40		
71193 Misc Building Supplies	106.00		
71210 Postage	1,451.36		
71225 Comm Cable/Connector	644.80		
71304 Drug Testing Fees	363.00		
71330 Printing/Dupl Internal	590.94		
71331 Printing/Dupl External	489.78		
71410 Memberships	1,225.00		
71420 Subscriptions	1,364.23		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440 Hospitality	672.33		
Subtotal Supplies	\$17,329.83	\$22,236.00	\$22,236.00
72099 Travel Pool		3,482.00	3,482.00
72100 In Town Travel	906.51		
72200 Out of Town Travel	1,912.24		
Subtotal Other Expenses	\$2,818.75	\$3,482.00	\$3,482.00
Total Dean Hlth Career&TechEd.Math&Sci RG	\$294,381.77	\$294,531.00	\$312,814.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	115,022.34	105,494.00	117,323.00
61601 Classified Staff PT	9,184.64		
61605 Classified Staff FT	70,706.43	63,522.00	70,326.00
61800 Vacation Accrual	(764.00)		
Subtotal Salaries & Wages	\$194,149.41	\$169,016.00	\$187,649.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	834.08		
71121 Furniture & Equip < 5,000	395.00		
71130 Instructional Supplies	13.60		
71210 Postage	136.44		
71330 Printing/Dupl Internal	1,498.31		
71440 Hospitality	2,599.73		
Subtotal Supplies	\$5,477.16	\$7,230.00	\$7,230.00
72099 Travel Pool		3,813.00	3,813.00
72100 In Town Travel	1,013.05		
72200 Out of Town Travel	3,449.03		
Subtotal Other Expenses	\$4,462.08	\$3,813.00	\$3,813.00
Total Dean Instructional Programs NW	\$204,088.65	\$180,659.00	\$199,292.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	88,244.14	83,790.00	84,491.00
61605 Classified Staff FT	72,733.13	64,312.00	32,006.00
61800 Vacation Accrual	4,991.53		
Subtotal Salaries & Wages	\$165,968.80	\$148,102.00	\$116,497.00
62613 Cell Phone Allowance	880.00	600.00	600.00
Subtotal Fringes	\$880.00	\$600.00	\$600.00
71100 Supplies Pool		10,654.00	10,654.00
71120 Office Supplies	3,714.99		
71121 Furniture & Equip < 5,000	299.64		
71140 Laboratory Supplies	42.37		
71210 Postage	1.90		
71315 Entertainment Supplies	122.77		
71330 Printing/Dupl Internal	41.45		
71331 Printing/Dupl External	1,161.36		
71440 Hospitality	361.42		
Subtotal Supplies	\$5,745.90	\$10,654.00	\$10,654.00
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	788.97		
72200 Out of Town Travel	2,740.99		
Subtotal Other Expenses	\$3,529.96	\$3,770.00	\$3,770.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Dean Instructional Programs MDP	\$176,124.66	\$163,126.00	\$131,521.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		10,674.00	10,674.00
72100 In Town Travel	359.99		
72200 Out of Town Travel	8,278.19		
Subtotal Other Expenses	\$8,638.18	\$10,674.00	\$10,674.00
Total VV Faculty Travel Occ Ed	\$8,638.18	\$10,674.00	\$10,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72200 Out of Town Travel	4,147.98		
Subtotal Other Expenses	\$4,147.98	\$4,582.00	\$4,582.00
Total TM Faculty Travel Math	\$4,147.98	\$4,582.00	\$4,582.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	1,159.75		
72200 Out of Town Travel	1,344.71		
Subtotal Other Expenses	\$2,504.46	\$2,989.00	\$2,989.00
Total NW Faculty Travel Instructional	\$2,504.46	\$2,989.00	\$2,989.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	426.38		
72200 Out of Town Travel	2,829.02		
Subtotal Other Expenses	\$3,255.40	\$3,300.00	\$3,300.00
Total MDP Faculty Travel Instructional	\$3,255.40	\$3,300.00	\$3,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	90,066.00	90,066.00	91,867.00
61601 Classified Staff PT	903.87		
61605 Classified Staff FT	49,889.15	56,842.00	30,280.00
61800 Vacation Accrual	(410.26)		
61900 Overtime	148.94		
Subtotal Salaries & Wages	\$140,597.70	\$146,908.00	\$122,147.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		4,277.00	4,277.00
71120 Office Supplies	8.00		
71210 Postage	200.00		
71410 Memberships	200.00		
71440 Hospitality	1,637.64		
Subtotal Supplies	\$2,045.64	\$4,277.00	\$4,277.00
72099 Travel Pool		3,061.00	3,061.00
72100 In Town Travel	507.07		
72200 Out of Town Travel	4,336.80		
Subtotal Other Expenses	\$4,843.87	\$3,061.00	\$3,061.00
Total Dean of Nursing	\$148,447.21	\$154,846.00	\$130,085.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	71,011.76	78,199.00	80,080.00
61300 Professional Staff Pool		27,109.00	27,651.00
61301 Professional Staff PT	27,895.78		
61305 Professional Staff FT	163,714.64	123,948.00	208,569.00
61600 Classified Staff Pool			10,914.00
61605 Classified Staff FT	71,059.10	61,513.00	31,885.00
61800 Vacation Accrual	(609.28)		
61900 Overtime	560.33		
Subtotal Salaries & Wages	\$333,632.33	\$290,769.00	\$359,099.00
62613 Cell Phone Allowance	1,940.00	1,140.00	1,140.00
Subtotal Fringes	\$1,940.00	\$1,140.00	\$1,140.00
71100 Supplies Pool		282,012.00	281,012.00
71120 Office Supplies	15,003.52		
71170 Cmpt Supp Except Paper	225.97		
71210 Postage	25.93		
71330 Printing/Dupl Internal	422.62		
71331 Printing/Dupl External	6,811.60		
71410 Memberships	1,220.00		
71420 Subscriptions	3,382.86		
71430 Advertising	1,210.00		
71432 Marketing Advertising	396,364.74		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440 Hospitality	512.00		
71445 Training	644.00		
71464 Other Costs	1,132.98		
71610 Equip Rent Copy Machine	1,128.24		
Subtotal Supplies	\$428,084.46	\$282,012.00	\$281,012.00
72099 Travel Pool		657.00	6,157.00
72100 In Town Travel	1,299.34		
72200 Out of Town Travel	6,341.50		
Subtotal Other Expenses	\$7,640.84	\$657.00	\$6,157.00
Total Marketing & Community Relations	\$771,297.63	\$574,578.00	\$647,408.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		26,034.00	15,641.00
61601 Classified Staff PT	19,802.23		
61900 Overtime	26,075.00	19,000.00	19,000.00
Subtotal Salaries & Wages	\$45,877.23	\$45,034.00	\$34,641.00
71100 Supplies Pool		9,121.00	5,621.00
71120 Office Supplies	4,613.30		
71330 Printing/Dupl Internal	1,000.00		
71440 Hospitality	26.83		
71445 Training	696.00		
Subtotal Supplies	\$6,336.13	\$9,121.00	\$5,621.00
Total ASC Conference Center	\$52,213.36	\$54,155.00	\$40,262.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		41,599.00	42,431.00
61601 Classified Staff PT	52,465.35		
61605 Classified Staff FT	34,056.21	32,197.00	34,737.00
61800 Vacation Accrual	(88.87)		
Subtotal Salaries & Wages	\$86,432.69	\$73,796.00	\$77,168.00
71100 Supplies Pool		36,196.00	33,196.00
71120 Office Supplies	17,735.49		
71131 Testing Supplies	100.00		
71210 Postage	0.80		
71330 Printing/Dupl Internal	969.99		
71331 Printing/Dupl External	495.29		
Subtotal Supplies	\$19,301.57	\$36,196.00	\$33,196.00
Total Faculty Evaluation	\$105,734.26	\$109,992.00	\$110,364.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		15,650.00	16,650.00
71410 Memberships	16,075.00		
Subtotal Supplies	\$16,075.00	\$15,650.00	\$16,650.00
Total CCSSE Survey	\$16,075.00	\$15,650.00	\$16,650.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	79,853.20	75,185.00	81,450.00
61601 Classified Staff PT	6,038.31		
61605 Classified Staff FT	3,150.00		30,890.00
61800 Vacation Accrual	(781.43)		
Subtotal Salaries & Wages	\$88,260.08	\$75,185.00	\$112,340.00
62613 Cell Phone Allowance	360.00	600.00	600.00
Subtotal Fringes	\$360.00	\$600.00	\$600.00
71100 Supplies Pool		13,536.00	12,336.00
71120 Office Supplies	1,781.81		
71210 Postage	113.08		
71331 Printing/Dupl External	24.00		
Subtotal Supplies	\$1,918.89	\$13,536.00	\$12,336.00
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	7,477.64		
Subtotal Other Expenses	\$7,477.64	\$5,000.00	\$5,000.00
Total College Accreditation & Compliance	\$98,016.61	\$94,321.00	\$130,276.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	85,434.00	85,434.00	87,143.00
61305 Professional Staff FT	218,686.02	214,508.00	221,459.00
61605 Classified Staff FT	130,189.63	120,963.00	132,794.00
61800 Vacation Accrual	4,231.64		
Subtotal Salaries & Wages	\$438,541.29	\$420,905.00	\$441,396.00
62613 Cell Phone Allowance		540.00	540.00
Subtotal Fringes	\$0.00	\$540.00	\$540.00
71100 Supplies Pool		16,628.00	16,628.00
71120 Office Supplies	5,525.91		
71121 Furniture & Equip < 5,000	2,561.60		
71210 Postage	675.27		
71330 Printing/Dupl Internal	30.00		
71331 Printing/Dupl External	10.00		
71410 Memberships	350.00		
71420 Subscriptions	582.00		
71464 Other Costs	852.00		
71610 Equip Rent Copy Machine	2,457.05		
Subtotal Supplies	\$13,043.83	\$16,628.00	\$16,628.00
72099 Travel Pool		6,435.00	6,435.00
72100 In Town Travel	2,640.04		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	4,314.47		
Subtotal Other Expenses	\$6,954.51	\$6,435.00	\$6,435.00
Total Grants Management	\$458,539.63	\$444,508.00	\$464,999.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61800 Vacation Accrual	(1,242.54)		
61801 Sick Leave Accrual	1,104.10		
Subtotal Salaries & Wages	\$(138.44)	\$0.00	\$0.00
71100 Supplies Pool		26,538.00	26,538.00
71120 Office Supplies	999.27		
Subtotal Supplies	\$999.27	\$26,538.00	\$26,538.00
72200 Out of Town Travel	128.65		
Subtotal Other Expenses	\$128.65	\$0.00	\$0.00
Total Grant Matching Unallocated	\$989.48	\$26,538.00	\$26,538.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61052 Instr Overload Spring	3,312.00		
61061 Instr FT / PT N/I Fall	3,312.00		
Subtotal Salaries & Wages	\$6,624.00	\$0.00	\$0.00
72200 Out of Town Travel	3,426.99		
Subtotal Other Expenses	\$3,426.99	\$0.00	\$0.00
Total NIH Research Office Matching	\$10,050.99	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	24,808.68	74,426.00	
61600 Classified Staff Pool		14,150.00	14,433.00
61601 Classified Staff PT	8,251.05		
61605 Classified Staff FT	35,351.04	35,351.00	36,058.00
61800 Vacation Accrual	2,475.76		
Subtotal Salaries & Wages	\$70,886.53	\$123,927.00	\$50,491.00
62613 Cell Phone Allowance	120.00	600.00	600.00
Subtotal Fringes	\$120.00	\$600.00	\$600.00
71100 Supplies Pool		8,296.00	7,096.00
71120 Office Supplies	719.68		
71330 Printing/Dupl Internal	788.85		
71420 Subscriptions	13.62		
Subtotal Supplies	\$1,522.15	\$8,296.00	\$7,096.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	169.79		
Subtotal Other Expenses	\$169.79	\$3,000.00	\$3,000.00
Total Director Instl & Comm Plng	\$72,698.47	\$135,823.00	\$61,187.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	5,153.30		
71313 Consultant	600.00		
Subtotal Supplies	\$5,753.30	\$0.00	\$0.00
73000 Equipment Pool			30,000.00
73100 Cap Furniture & Equipment>5000	19,149.50	30,000.00	
Subtotal Capital Expenses	\$19,149.50	\$30,000.00	\$30,000.00
Total Improvement Plan 15	\$24,902.80	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	76,260.00	76,260.00	77,785.00
61600 Classified Staff Pool		11,371.00	11,598.00
61601 Classified Staff PT	9,987.28		
61605 Classified Staff FT	73,936.92	73,937.00	75,416.00
61800 Vacation Accrual	(3,449.38)		
Subtotal Salaries & Wages	\$156,734.82	\$161,568.00	\$164,799.00
71100 Supplies Pool		15,321.00	14,121.00
71120 Office Supplies	13,885.05		
71330 Printing/Dupl Internal	1,208.20		
71331 Printing/Dupl External	30.00		
71440 Hospitality	294.59		
Subtotal Supplies	\$15,417.84	\$15,321.00	\$14,121.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	106.92		
72200 Out of Town Travel	1,941.16		
Subtotal Other Expenses	\$2,048.08	\$3,000.00	\$3,000.00
Total Dir. Institutional Effectiveness	\$174,200.74	\$179,889.00	\$181,920.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	1,724.79		
71140 Laboratory Supplies	184.97		
71330 Printing/Dupl Internal	4.98		
71440 Hospitality	2,353.01		
Subtotal Supplies	\$4,267.75	\$0.00	\$0.00
Total IE Committees Fund	\$4,267.75	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	97,395.96	97,396.00	99,344.00
61305 Professional Staff FT	228,451.94	218,786.00	233,020.00
61605 Classified Staff FT	116,365.37	100,839.00	102,856.00
61800 Vacation Accrual	2,598.01		
Subtotal Salaries & Wages	\$444,811.28	\$417,021.00	\$435,220.00
62613 Cell Phone Allowance	1,800.00	2,520.00	2,520.00
Subtotal Fringes	\$1,800.00	\$2,520.00	\$2,520.00
71100 Supplies Pool		15,294.00	14,094.00
71120 Office Supplies	9,265.53		
71193 Misc Building Supplies	164.67		
71210 Postage	345.43		
71330 Printing/Dupl Internal	1,330.23		
Subtotal Supplies	\$11,105.86	\$15,294.00	\$14,094.00
72099 Travel Pool		7,800.00	7,800.00
72100 In Town Travel	98.94		
72200 Out of Town Travel	7,304.96		
Subtotal Other Expenses	\$7,403.90	\$7,800.00	\$7,800.00
Total Institutional Research	\$465,121.04	\$442,635.00	\$459,634.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	11,480.00	34,440.00	23,419.00
61600 Classified Staff Pool		1,442.00	2,942.00
61605 Classified Staff FT	21,954.36	21,837.00	44,786.00
61800 Vacation Accrual	375.08		
Subtotal Salaries & Wages	\$33,809.44	\$57,719.00	\$71,147.00
71100 Supplies Pool		10,583.00	21,165.00
71120 Office Supplies	(4,081.27)		
71210 Postage	65.93		
71317 Other Professional/Tech	20.00		
71331 Printing/Dupl External	472.50		
71440 Hospitality	5,011.22		
71711 Equipment Maint Expense	1,630.48		
Subtotal Supplies	\$3,118.86	\$10,583.00	\$21,165.00
72099 Travel Pool		1,157.00	2,315.00
72200 Out of Town Travel	(1,653.16)		
Subtotal Other Expenses	\$(1,653.16)	\$1,157.00	\$2,315.00
Total Contract Oper Ctr PTAC Matching I	\$35,275.14	\$69,459.00	\$94,627.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	105,620.13	97,502.00	46,548.00
61605 Classified Staff FT	33,351.00	33,350.00	34,017.00
61800 Vacation Accrual	(9,239.38)		
Subtotal Salaries & Wages	\$129,731.75	\$130,852.00	\$80,565.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		4,250.00	4,250.00
71120 Office Supplies	2,102.29		
71121 Furniture & Equip < 5,000	159.99		
71210 Postage	15.18		
71330 Printing/Dupl Internal	591.35		
71331 Printing/Dupl External	35.00		
71440 Hospitality	60.35		
Subtotal Supplies	\$2,964.16	\$4,250.00	\$4,250.00
72099 Travel Pool		2,316.00	2,316.00
72100 In Town Travel	309.02		
Subtotal Other Expenses	\$309.02	\$2,316.00	\$2,316.00
Total Customized Training	\$133,724.93	\$138,138.00	\$87,851.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61100 Instructor FT Pool		57,591.00	57,288.00
61110 Instructor FT	57,591.00		
61605 Classified Staff FT	33,447.96	33,447.00	34,116.00
61800 Vacation Accrual	(623.69)		
Subtotal Salaries & Wages	\$90,415.27	\$91,038.00	\$91,404.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		13,179.00	13,179.00
71120 Office Supplies	3,262.16		
71130 Instructional Supplies	269.30		
71131 Testing Supplies	2,172.00		
71330 Printing/Dupl Internal	27.00		
71331 Printing/Dupl External	160.00		
71440 Hospitality	256.98		
71464 Other Costs	558.34		
71610 Equip Rent Copy Machine	5,462.31		
71710 Equipment Maint Agreement	47.50		
Subtotal Supplies	\$12,215.59	\$13,179.00	\$13,179.00
72099 Travel Pool		1,159.00	1,159.00
72100 In Town Travel	1,139.87		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$1,139.87	\$1,159.00	\$1,159.00
Total Career Training Center	\$103,770.73	\$105,976.00	\$106,342.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	22,960.00		11,710.00
61600 Classified Staff Pool		2,886.00	1,473.00
61605 Classified Staff FT	44,030.44	44,025.00	22,393.00
Subtotal Salaries & Wages	\$66,990.44	\$46,911.00	\$35,576.00
71100 Supplies Pool		21,165.00	10,583.00
71120 Office Supplies	1,337.35		
71210 Postage	159.33		
71331 Printing/Dupl External	416.50		
71420 Subscriptions	4,368.00		
71440 Hospitality	8,396.03		
71711 Equipment Maint Expense	2,043.19		
Subtotal Supplies	\$16,720.40	\$21,165.00	\$10,583.00
72099 Travel Pool		2,315.00	1,157.00
72100 In Town Travel	169.68		
72200 Out of Town Travel	1,830.31		
Subtotal Other Expenses	\$1,999.99	\$2,315.00	\$1,157.00
Total Contract Oper Ctr PTAC Matching II	\$85,710.83	\$70,391.00	\$47,316.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		67,051.00	68,392.00
61011 Instr PT CR / N/C Fall	9,091.99		
61012 Instr PT CR / N/C Spring	9,704.00		
61013 Instr PT CR / N/C Summer I	8,092.01		
61205 Administrator FT	6,961.85		82,418.00
61600 Classified Staff Pool		3,849.00	3,926.00
61601 Classified Staff PT	971.28		
61605 Classified Staff FT	68,074.19	63,862.00	69,434.00
61800 Vacation Accrual	1,649.59		
61900 Overtime		100.00	100.00
Subtotal Salaries & Wages	\$104,544.91	\$134,862.00	\$224,270.00
62613 Cell Phone Allowance		240.00	240.00
Subtotal Fringes	\$0.00	\$240.00	\$240.00
71100 Supplies Pool		10,627.00	10,627.00
71120 Office Supplies	1,497.15		
71130 Instructional Supplies	162.13		
71210 Postage	1,087.08		
71330 Printing/Dupl Internal	721.29		
71331 Printing/Dupl External	128.00		
71410 Memberships	90.00		
71432 Marketing Advertising	103.91		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440	Hospitality	380.97		
71760	Facility Repair/Maint	95.00		
	Subtotal Supplies	\$4,265.53	\$10,627.00	\$10,627.00
72099	Travel Pool		797.00	797.00
72100	In Town Travel	756.00		
	Subtotal Other Expenses	\$756.00	\$797.00	\$797.00
	Total CE Personal Enrichment - Non Funded	\$109,566.44	\$146,526.00	\$235,934.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		46,889.00	47,827.00
61011 Instr PT CR / N/C Fall	13,496.00		
61012 Instr PT CR / N/C Spring	14,576.01		
61013 Instr PT CR / N/C Summer I	22,224.00		
61305 Professional Staff FT	52,144.39	49,426.00	50,415.00
61601 Classified Staff PT	1,951.00		
61800 Vacation Accrual	340.28		
Subtotal Salaries & Wages	\$104,731.68	\$96,315.00	\$98,242.00
71100 Supplies Pool		27,227.00	27,227.00
71130 Instructional Supplies	4,153.31		
71210 Postage	1,896.64		
71310 Professional Services	567.00		
71330 Printing/Dupl Internal	829.89		
71331 Printing/Dupl External	72.68		
71410 Memberships	21.00		
71430 Advertising	3,724.00		
71432 Marketing Advertising	373.65		
Subtotal Supplies	\$11,638.17	\$27,227.00	\$27,227.00
72099 Travel Pool		425.00	425.00
Subtotal Other Expenses	\$0.00	\$425.00	\$425.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Young Peoples College - Non Funded	\$116,369.85	\$123,967.00	\$125,894.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		118,986.00	69,972.00
61011 Instr PT CR / N/C Fall	22,680.00		
61012 Instr PT CR / N/C Spring	24,920.00		
61013 Instr PT CR / N/C Summer I	18,200.00		
61100 Instructor FT Pool		158,652.00	106,714.00
61110 Instructor FT	118,854.13		
Subtotal Salaries & Wages	\$184,654.13	\$277,638.00	\$176,686.00
72099 Travel Pool		1,200.00	1,200.00
72100 In Town Travel	1,384.49		
Subtotal Other Expenses	\$1,384.49	\$1,200.00	\$1,200.00
Total La Tuna	\$186,038.62	\$278,838.00	\$177,886.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		67,688.00	69,042.00
61011 Instr PT CR / N/C Fall	10,048.00		
61012 Instr PT CR / N/C Spring	7,632.00		
61013 Instr PT CR / N/C Summer I	10,678.00		
61600 Classified Staff Pool		2,599.00	2,651.00
61601 Classified Staff PT	6,238.14		
61605 Classified Staff FT	24,806.04	24,806.00	25,302.00
61800 Vacation Accrual	163.47		
Subtotal Salaries & Wages	\$59,565.65	\$95,093.00	\$96,995.00
71100 Supplies Pool		6,060.00	6,060.00
71120 Office Supplies	1,298.73		
71330 Printing/Dupl Internal	139.22		
71331 Printing/Dupl External	125.00		
71610 Equip Rent Copy Machine	1,140.00		
Subtotal Supplies	\$2,702.95	\$6,060.00	\$6,060.00
72099 Travel Pool		698.00	698.00
Subtotal Other Expenses	\$0.00	\$698.00	\$698.00
Total CE Business/Industry Trng - Funded	\$62,268.60	\$101,851.00	\$103,753.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	78,652.44	78,096.00	80,225.00
61305 Professional Staff FT	18,911.26	17,035.00	19,290.00
61600 Classified Staff Pool		1,338.00	1,365.00
61605 Classified Staff FT	104,750.90	103,632.00	107,711.00
61800 Vacation Accrual	(2,700.57)		
61900 Overtime	1,356.88	331.00	331.00
Subtotal Salaries & Wages	\$200,970.91	\$200,432.00	\$208,922.00
62613 Cell Phone Allowance	360.00	240.00	240.00
Subtotal Fringes	\$360.00	\$240.00	\$240.00
71100 Supplies Pool		13,910.00	13,910.00
71120 Office Supplies	4,323.16		
71130 Instructional Supplies	83.41		
71210 Postage	1,009.45		
71330 Printing/Dupl Internal	293.99		
71331 Printing/Dupl External	236.24		
71410 Memberships	180.00		
Subtotal Supplies	\$6,126.25	\$13,910.00	\$13,910.00
72099 Travel Pool		956.00	956.00
72100 In Town Travel	527.66		
72200 Out of Town Travel	1,136.70		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$1,664.36	\$956.00	\$956.00
Total CE Health Administrative	\$209,121.52	\$215,538.00	\$224,028.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		83,021.00	84,681.00
61011 Instr PT CR / N/C Fall	17,740.99		
61012 Instr PT CR / N/C Spring	21,936.00		
61013 Instr PT CR / N/C Summer I	6,160.00		
61061 Instr FT / PT N/I Fall	25,740.00		
61100 Instructor FT Pool		106,731.00	48,399.00
61110 Instructor FT	110,740.58		
61120 Health Instructor Supplement	1,500.00	1,809.00	1,845.00
Subtotal Salaries & Wages	\$183,817.57	\$191,561.00	\$134,925.00
71100 Supplies Pool		48,850.00	48,850.00
71120 Office Supplies	4,378.99		
71130 Instructional Supplies	7,920.75		
71151 Paper Printing	65.00		
71193 Misc Building Supplies	166.60		
71210 Postage	1,057.65		
71310 Professional Services	3,202.00		
71313 Consultant	600.00		
71330 Printing/Dupl Internal	3,351.38		
71331 Printing/Dupl External	1,088.50		
71430 Advertising	661.87		
71432 Marketing Advertising	8,000.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71711	Equipment Maint Expense	267.36		
	Subtotal Supplies	\$30,760.10	\$48,850.00	\$48,850.00
72099	Travel Pool		1,032.00	1,032.00
72100	In Town Travel	50.00		
72200	Out of Town Travel	1,149.96		
	Subtotal Other Expenses	\$1,199.96	\$1,032.00	\$1,032.00
	Total CE Health - Funded	\$215,777.63	\$241,443.00	\$184,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42402 Cntr for College Access&Dev-NF

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		29,054.00	29,635.00
61011 Instr PT CR / N/C Fall	2,520.00		
61012 Instr PT CR / N/C Spring	3,702.00		
61061 Instr FT / PT N/I Fall	210.00		
61062 Instr FT / PT N/I Spring	12,045.00		
61100 Instructor FT Pool		9,116.00	9,591.00
61110 Instructor FT	21,638.85		
61205 Administrator FT	77,709.74	62,532.00	
61305 Professional Staff FT	47,103.00	47,103.00	48,045.00
61605 Classified Staff FT	91,750.27	89,156.00	93,585.00
61800 Vacation Accrual	(6,965.75)		
Subtotal Salaries & Wages	\$249,713.11	\$236,961.00	\$180,856.00
71100 Supplies Pool		17,896.00	17,896.00
71313 Consultant	6,000.00		
71330 Printing/Dupl Internal	16.20		
71331 Printing/Dupl External	21.96		
71464 Other Costs	4,116.65		
71620 Equip Rent Other	5,212.05		
Subtotal Supplies	\$15,366.86	\$17,896.00	\$17,896.00
72099 Travel Pool		2,041.00	2,041.00
72100 In Town Travel	83.98		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42402 Cntr for College Access&Dev-NF

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	1,345.81		
Subtotal Other Expenses	\$1,429.79	\$2,041.00	\$2,041.00
Total Cntr for College Access&Dev-NF	\$266,509.76	\$256,898.00	\$200,793.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		100,000.00	102,000.00
61011 Instr PT CR / N/C Fall	25,362.04		
61012 Instr PT CR / N/C Spring	31,520.14		
61013 Instr PT CR / N/C Summer I	18,042.37		
61051 Instr Overload Fall	7,739.26		
61052 Instr Overload Spring	5,638.06		
61062 Instr FT / PT N/I Spring	630.00		
61065 Instructional Coordinator	12,144.00		
61100 Instructor FT Pool		140,128.00	143,220.00
61110 Instructor FT	139,704.69		
61600 Classified Staff Pool		3,829.00	3,906.00
61631 Tutor LA SSA PT	2,771.73		
61635 Class Staff Lab Assistant	36,861.00	36,861.00	37,598.00
61800 Vacation Accrual	1,959.75		
Subtotal Salaries & Wages	\$282,373.04	\$280,818.00	\$286,724.00
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	900.00		
71130 Instructional Supplies	41,387.82		
71210 Postage	4.39		
71330 Printing/Dupl Internal	512.57		
71331 Printing/Dupl External	176.66		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71410 Memberships	87.00		
71432 Marketing Advertising	90.00		
71440 Hospitality	557.38		
71470 Software	454.44		
71620 Equip Rent Other	680.00		
71711 Equipment Maint Expense	4,549.88		
Subtotal Supplies	\$49,400.14	\$57,135.00	\$57,135.00
72099 Travel Pool		200.00	200.00
72200 Out of Town Travel	839.92		
Subtotal Other Expenses	\$839.92	\$200.00	\$200.00
73000 Equipment Pool			8,263.00
73100 Cap Furniture & Equipment>5000	7,841.99	8,263.00	
Subtotal Capital Expenses	\$7,841.99	\$8,263.00	\$8,263.00
Total ATC VV	\$340,455.09	\$346,416.00	\$352,322.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 42405 Cntr for College Access&Dev/Comm-F

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		18,639.00	19,012.00
61011 Instr PT CR / N/C Fall	5,258.00		
61012 Instr PT CR / N/C Spring	11,306.00		
61013 Instr PT CR / N/C Summer I	1,472.00		
Subtotal Salaries & Wages	\$18,036.00	\$18,639.00	\$19,012.00
Total Cntr for College Access&Dev/Comm-F	\$18,036.00	\$18,639.00	\$19,012.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 42406 Cntr for College Access&Dev/Cmpt-F

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		6,324.00	6,450.00
61011 Instr PT CR / N/C Fall	1,456.00		
61012 Instr PT CR / N/C Spring	4,172.00		
61013 Instr PT CR / N/C Summer I	448.00		
Subtotal Salaries & Wages	\$6,076.00	\$6,324.00	\$6,450.00
Total Cntr for College Access&Dev/Cmpt-F	\$6,076.00	\$6,324.00	\$6,450.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 42407 Cntr for College Access&Dev/BusMg-F

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,368.00	13,635.00
61011 Instr PT CR / N/C Fall	2,682.00		
61012 Instr PT CR / N/C Spring	4,482.00		
61013 Instr PT CR / N/C Summer I	3,802.00		
Subtotal Salaries & Wages	\$10,966.00	\$13,368.00	\$13,635.00
Total Cntr for College Access&Dev/BusMg-F	\$10,966.00	\$13,368.00	\$13,635.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	3,364.00		
61110 Instructor FT	902.46		
61205 Administrator FT	88,919.04	88,919.00	90,697.00
61301 Professional Staff PT	20,389.20		
61305 Professional Staff FT	39,851.04	39,851.00	40,648.00
61605 Classified Staff FT	77,643.04	88,999.00	75,661.00
61800 Vacation Accrual	2,575.11		
Subtotal Salaries & Wages	\$233,643.89	\$217,769.00	\$207,006.00
62613 Cell Phone Allowance		720.00	720.00
Subtotal Fringes	\$0.00	\$720.00	\$720.00
71100 Supplies Pool		10,022.00	10,022.00
71120 Office Supplies	3,106.66		
71121 Furniture & Equip < 5,000	688.07		
71130 Instructional Supplies	159.99		
71140 Laboratory Supplies	93.00		
71151 Paper Printing	162.70		
71331 Printing/Dupl External	10.00		
71432 Marketing Advertising	45.00		
71440 Hospitality	868.64		
71610 Equip Rent Copy Machine	3,114.36		
71711 Equipment Maint Expense	13.99		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$8,262.41	\$10,022.00	\$10,022.00
72099 Travel Pool		1,909.00	1,909.00
72100 In Town Travel	461.92		
72200 Out of Town Travel	953.31		
Subtotal Other Expenses	\$1,415.23	\$1,909.00	\$1,909.00
73000 Equipment Pool			5,566.00
73100 Cap Furniture & Equipment>5000	16.22	5,566.00	
73120 Lease Purchase	6,051.23		
Subtotal Capital Expenses	\$6,067.45	\$5,566.00	\$5,566.00
Total ATC VV - Administrative	\$249,388.98	\$235,986.00	\$225,223.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		113,648.00	115,921.00
61011 Instr PT CR / N/C Fall	9,057.99		
61012 Instr PT CR / N/C Spring	9,074.69		
61052 Instr Overload Spring	1,287.00		
61065 Instructional Coordinator	4,554.00		
61100 Instructor FT Pool		143,840.00	145,992.00
61110 Instructor FT	144,074.09		
61600 Classified Staff Pool		9,624.00	9,816.00
61605 Classified Staff FT	1,518.00		
61631 Tutor LA SSA PT	11,908.84	12,832.00	13,089.00
61635 Class Staff Lab Assistant	28,863.46	27,489.00	29,440.00
61800 Vacation Accrual	999.14		
Subtotal Salaries & Wages	\$211,337.21	\$307,433.00	\$314,258.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	180.00		
71130 Instructional Supplies	4,475.05		
71440 Hospitality	237.24		
71711 Equipment Maint Expense	123.18		
Subtotal Supplies	\$5,015.47	\$5,000.00	\$5,000.00
Total Electrical Technology	\$216,352.68	\$312,433.00	\$319,258.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		116,970.00	119,309.00
61011 Instr PT CR / N/C Fall	37,741.70		
61012 Instr PT CR / N/C Spring	28,448.78		
61013 Instr PT CR / N/C Summer I	9,993.40		
61062 Instr FT / PT N/I Spring	3,924.96		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool			45,276.00
61110 Instructor FT	22,961.04		
Subtotal Salaries & Wages	\$106,105.88	\$116,970.00	\$164,585.00
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	180.00		
71121 Furniture & Equip < 5,000	541.20		
71130 Instructional Supplies	4,839.04		
71331 Printing/Dupl External	223.00		
71432 Marketing Advertising	90.00		
71440 Hospitality	67.46		
71470 Software	665.00		
Subtotal Supplies	\$6,605.70	\$12,000.00	\$12,000.00
72200 Out of Town Travel	1,642.75		
Subtotal Other Expenses	\$1,642.75	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Advanced Manufacturing	\$114,354.33	\$128,970.00	\$176,585.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		216,124.00	230,832.00
61011 Instr PT CR / N/C Fall	53,064.00		
61012 Instr PT CR / N/C Spring	57,384.00		
61013 Instr PT CR / N/C Summer I	29,772.00		
61061 Instr FT / PT N/I Fall	48,111.00		
61062 Instr FT / PT N/I Spring	14,910.00		
61063 Instr FT / PT N/I Summer I	17,850.00		
61100 Instructor FT Pool		56,406.00	57,112.00
61110 Instructor FT	56,406.00		
61300 Professional Staff Pool		10,182.00	
Subtotal Salaries & Wages	\$277,497.00	\$282,712.00	\$287,944.00
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	570.00		
71130 Instructional Supplies	34,088.94		
71210 Postage	4.09		
71330 Printing/Dupl Internal	5,968.80		
71331 Printing/Dupl External	646.82		
71440 Hospitality	177.56		
71630 Auto Rental	217.98		
Subtotal Supplies	\$41,674.19	\$40,803.00	\$40,803.00
72099 Travel Pool		1,000.00	1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100	In Town Travel	353.01		
	Subtotal Other Expenses	\$353.01	\$1,000.00	\$1,000.00
	Total Security & Special Officers	\$319,524.20	\$324,515.00	\$329,747.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	71,130.96	71,131.00	72,554.00
61605 Classified Staff FT	125,947.92	125,948.00	128,467.00
61800 Vacation Accrual	1,798.58		
Subtotal Salaries & Wages	\$198,877.46	\$197,079.00	\$201,021.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	4,011.57		
71410 Memberships	395.00		
Subtotal Supplies	\$4,406.57	\$10,000.00	\$10,000.00
72099 Travel Pool		4,478.00	4,478.00
72200 Out of Town Travel	4,385.46		
Subtotal Other Expenses	\$4,385.46	\$4,478.00	\$4,478.00
Total Security & Special Officers - Admin	\$207,669.49	\$211,557.00	\$215,499.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		140,383.00	143,191.00
61011 Instr PT CR / N/C Fall	9,033.62		
61012 Instr PT CR / N/C Spring	9,926.40		
61013 Instr PT CR / N/C Summer I	3,726.40		
61065 Instructional Coordinator	2,622.84		
61100 Instructor FT Pool		96,512.00	97,944.00
61110 Instructor FT	94,242.84		
Subtotal Salaries & Wages	\$119,552.10	\$236,895.00	\$241,135.00
71100 Supplies Pool		22,000.00	22,000.00
71120 Office Supplies	268.00		
71121 Furniture & Equip < 5,000	1,082.40		
71130 Instructional Supplies	11,735.74		
71316 Janitorial	2,000.00		
71331 Printing/Dupl External	10.00		
71360 Freight	650.00		
71440 Hospitality	70.40		
71470 Software	1,920.00		
71711 Equipment Maint Expense	1,393.74		
Subtotal Supplies	\$19,130.28	\$22,000.00	\$22,000.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	150.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$150.00	\$500.00	\$500.00
73000 Equipment Pool			9,000.00
73100 Cap Furniture & Equipment>5000	7,071.67	9,000.00	
Subtotal Capital Expenses	\$7,071.67	\$9,000.00	\$9,000.00
Total Diesel Mechanic Tech	\$145,904.05	\$268,395.00	\$272,635.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		9,016.00	9,196.00
Subtotal Salaries & Wages	\$0.00	\$9,016.00	\$9,196.00
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Diesel Auto Tech	\$0.00	\$10,016.00	\$10,196.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		360,246.00	367,451.00
61011 Instr PT CR / N/C Fall	69,120.80		
61012 Instr PT CR / N/C Spring	86,328.00		
61013 Instr PT CR / N/C Summer I	49,576.00		
61061 Instr FT / PT N/I Fall	9,537.00		
61062 Instr FT / PT N/I Spring	10,626.00		
61063 Instr FT / PT N/I Summer I	13,488.00		
61600 Classified Staff Pool		23,031.00	23,492.00
61601 Classified Staff PT	15,699.29		
Subtotal Salaries & Wages	\$254,375.09	\$383,277.00	\$390,943.00
71100 Supplies Pool		19,351.00	39,351.00
71130 Instructional Supplies	18,226.50		
71210 Postage	15.70		
71330 Printing/Dupl Internal	2,341.11		
71331 Printing/Dupl External	165.00		
71630 Auto Rental	479.05		
Subtotal Supplies	\$21,227.36	\$19,351.00	\$39,351.00
72099 Travel Pool		1,500.00	1,500.00
72200 Out of Town Travel	117.37		
Subtotal Other Expenses	\$117.37	\$1,500.00	\$1,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
73100	Cap Furniture & Equipment>5000	11,483.36	20,000.00	
Subtotal	Capital Expenses	\$11,483.36	\$20,000.00	\$0.00
Total	Texas Peace Officer Program	\$287,203.18	\$424,128.00	\$431,794.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,532.00	13,803.00
61011 Instr PT CR / N/C Fall	7,392.00		
61012 Instr PT CR / N/C Spring	5,740.00		
61013 Instr PT CR / N/C Summer I	6,159.99		
61063 Instr FT / PT N/I Summer I	600.00		
61600 Classified Staff Pool		7,791.00	7,947.00
61601 Classified Staff PT	4,567.62		
Subtotal Salaries & Wages	\$24,459.61	\$21,323.00	\$21,750.00
71100 Supplies Pool		12,200.00	12,200.00
71130 Instructional Supplies	5,292.78		
71432 Marketing Advertising	2.00		
71440 Hospitality	308.94		
Subtotal Supplies	\$5,603.72	\$12,200.00	\$12,200.00
72099 Travel Pool		664.00	664.00
Subtotal Other Expenses	\$0.00	\$664.00	\$664.00
Total CE Consumer/Homemaking	\$30,063.33	\$34,187.00	\$34,614.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		114,171.00	116,454.00
61011 Instr PT CR / N/C Fall	110,380.00		
61205 Administrator FT	80,901.96	80,902.00	82,520.00
61600 Classified Staff Pool		11,459.00	11,688.00
61601 Classified Staff PT	10,375.32		
61605 Classified Staff FT	8,948.08	26,557.00	25,761.00
61800 Vacation Accrual	2,761.91		
61900 Overtime	695.86		
Subtotal Salaries & Wages	\$214,063.13	\$233,089.00	\$236,423.00
62613 Cell Phone Allowance		360.00	360.00
Subtotal Fringes	\$0.00	\$360.00	\$360.00
71100 Supplies Pool		6,483.00	6,483.00
71120 Office Supplies	4,385.75		
71130 Instructional Supplies	77.50		
71210 Postage	680.64		
71330 Printing/Dupl Internal	3,029.51		
71331 Printing/Dupl External	225.00		
71610 Equip Rent Copy Machine	1,909.20		
Subtotal Supplies	\$10,307.60	\$6,483.00	\$6,483.00
72099 Travel Pool		1,702.00	1,702.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100 In Town Travel	391.83		
Subtotal Other Expenses	\$391.83	\$1,702.00	\$1,702.00
Total Senior Adult Program	\$224,762.56	\$241,634.00	\$244,968.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	11,118.61		
61601 Classified Staff PT	1,009.68		
61605 Classified Staff FT	(5,397.77)	34,325.00	
61800 Vacation Accrual	266.63		
Subtotal Salaries & Wages	\$6,997.15	\$34,325.00	\$0.00
71100 Supplies Pool		2,000.00	
71210 Postage	36.49		
71228 Comm Air Time	(162.71)		
Subtotal Supplies	\$(126.22)	\$2,000.00	\$0.00
Total International Program	\$6,870.93	\$36,325.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	80,109.82	76,260.00	81,712.00
61600 Classified Staff Pool		29,568.00	30,159.00
61601 Classified Staff PT	30,012.96		
61605 Classified Staff FT	71,927.83	68,530.00	73,367.00
61800 Vacation Accrual	2,292.36		
Subtotal Salaries & Wages	\$184,342.97	\$174,358.00	\$185,238.00
62613 Cell Phone Allowance	440.00	900.00	900.00
Subtotal Fringes	\$440.00	\$900.00	\$900.00
71100 Supplies Pool		100.00	100.00
71331 Printing/Dupl External	85.00		
Subtotal Supplies	\$85.00	\$100.00	\$100.00
72099 Travel Pool		690.00	690.00
72100 In Town Travel	431.60		
Subtotal Other Expenses	\$431.60	\$690.00	\$690.00
Total Cntr for Corporate & Wrkforce Trng	\$185,299.57	\$176,048.00	\$186,928.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		4,500.00	4,590.00
61300 Professional Staff Pool		5,000.00	5,100.00
61600 Classified Staff Pool		4,931.00	5,030.00
61800 Vacation Accrual	(3,359.90)		
Subtotal Salaries & Wages	\$(3,359.90)	\$14,431.00	\$14,720.00
71100 Supplies Pool		9,569.00	9,569.00
Subtotal Supplies	\$0.00	\$9,569.00	\$9,569.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total Career Quest Project	\$(3,359.90)	\$25,000.00	\$25,289.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	63,678.75	62,549.00	64,953.00
61305 Professional Staff FT	95,294.67	95,058.00	96,959.00
61605 Classified Staff FT	45,455.69	63,121.00	62,066.00
61800 Vacation Accrual	1,052.46		
Subtotal Salaries & Wages	\$205,481.57	\$220,728.00	\$223,978.00
62613 Cell Phone Allowance	360.00	360.00	360.00
Subtotal Fringes	\$360.00	\$360.00	\$360.00
71100 Supplies Pool		30,560.00	30,560.00
71120 Office Supplies	5,472.30		
71121 Furniture & Equip < 5,000	8,434.00		
71130 Instructional Supplies	1,578.81		
71155 Printer Supplies	194.32		
71210 Postage	935.30		
71331 Printing/Dupl External	303.42		
71420 Subscriptions	6,006.25		
71440 Hospitality	1,179.56		
71610 Equip Rent Copy Machine	5,443.44		
Subtotal Supplies	\$29,547.40	\$30,560.00	\$30,560.00
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	723.12		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$723.12	\$1,652.00	\$1,652.00
Total Small Business Development Center	\$236,112.09	\$253,300.00	\$256,550.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		732.00	747.00
61601 Classified Staff PT	9,984.92		
61605 Classified Staff FT	88,799.20	91,010.00	92,831.00
61800 Vacation Accrual	(1,339.99)		
Subtotal Salaries & Wages	\$97,444.13	\$91,742.00	\$93,578.00
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	2,460.60		
71330 Printing/Dupl Internal	605.59		
71410 Memberships	1,226.25		
71440 Hospitality	1,379.10		
Subtotal Supplies	\$5,671.54	\$10,851.00	\$10,851.00
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	64.40		
72400 Travel Interviewees	15.78		
Subtotal Other Expenses	\$80.18	\$1,501.00	\$1,501.00
Total Technology Resource Center	\$103,195.85	\$104,094.00	\$105,930.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		9,652.00	9,845.00
61601 Classified Staff PT	7,981.16		
Subtotal Salaries & Wages	\$7,981.16	\$9,652.00	\$9,845.00
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
72099 Travel Pool		1,125.00	1,125.00
72100 In Town Travel	656.74		
72200 Out of Town Travel	58.08		
Subtotal Other Expenses	\$714.82	\$1,125.00	\$1,125.00
Total Fort Bliss Programs	\$8,695.98	\$11,777.00	\$11,970.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 51008 Fabens Education Center

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61300 Professional Staff Pool		27,772.00	
61305 Professional Staff FT	1,978.66		
Subtotal Salaries & Wages	\$1,978.66	\$27,772.00	\$0.00
62613 Cell Phone Allowance		960.00	
Subtotal Fringes	\$0.00	\$960.00	\$0.00
71100 Supplies Pool		609.00	
Subtotal Supplies	\$0.00	\$609.00	\$0.00
72099 Travel Pool		800.00	
72100 In Town Travel	93.12		
Subtotal Other Expenses	\$93.12	\$800.00	\$0.00
Total Fabens Education Center	\$2,071.78	\$30,141.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	197.24		
71210 Postage	114.89		
71440 Hospitality	1,028.92		
Subtotal Supplies	\$1,341.05	\$2,000.00	\$2,000.00
Total Tenure Committee	\$1,341.05	\$2,000.00	\$2,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	4,000.00
71110 Automotive Supplies	2,369.89		
71120 Office Supplies	244.79		
71330 Printing/Dupl Internal	1,253.58		
71331 Printing/Dupl External	147,778.74		
71420 Subscriptions	34.16		
71464 Other Costs	486.00		
71920 Applied Charges	(150,714.63)		
Subtotal Supplies	\$1,452.53	\$5,000.00	\$4,000.00
Total Publications - Outsourcing	\$1,452.53	\$5,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	243,073.72	241,780.00	191,100.00
61600 Classified Staff Pool		139,795.00	142,591.00
61601 Classified Staff PT	2,236.45		
61605 Classified Staff FT	37,068.45		
61631 Tutor LA SSA PT	182,786.59		
61635 Class Staff Lab Assistant	559,751.82	558,384.00	571,473.00
61800 Vacation Accrual	588.23		
61900 Overtime	324.66		
Subtotal Salaries & Wages	\$1,025,829.92	\$939,959.00	\$905,164.00
62613 Cell Phone Allowance	600.00	240.00	600.00
Subtotal Fringes	\$600.00	\$240.00	\$600.00
71100 Supplies Pool		50,003.00	49,643.00
71120 Office Supplies	30,952.12		
71130 Instructional Supplies	2.00		
71210 Postage	6.16		
71330 Printing/Dupl Internal	347.00		
Subtotal Supplies	\$31,307.28	\$50,003.00	\$49,643.00
72099 Travel Pool		2,637.00	2,637.00
72100 In Town Travel	1,135.71		
Subtotal Other Expenses	\$1,135.71	\$2,637.00	\$2,637.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Academic Computing Services	\$1,058,872.91	\$992,839.00	\$958,044.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71440 Hospitality	6,953.09		
Subtotal Supplies	\$6,953.09	\$7,000.00	\$7,000.00
Total Academic Hospitality VV	\$6,953.09	\$7,000.00	\$7,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		3,320.00	3,386.00
61061 Instr FT / PT N/I Fall	2,670.00		
61062 Instr FT / PT N/I Spring	2,670.00		
61605 Classified Staff FT	38,251.77	38,415.00	39,183.00
61800 Vacation Accrual	82.92		
61900 Overtime	166.23		
Subtotal Salaries & Wages	\$43,840.92	\$41,735.00	\$42,569.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	4,257.96		
71130 Instructional Supplies	528.08		
71210 Postage	149.78		
71330 Printing/Dupl Internal	10.10		
71331 Printing/Dupl External	444.00		
71440 Hospitality	1,887.58		
71530 Water & Sewage	129.00		
Subtotal Supplies	\$7,406.50	\$7,000.00	\$7,000.00
72099 Travel Pool		2,639.00	2,639.00
72200 Out of Town Travel	2,873.00		
Subtotal Other Expenses	\$2,873.00	\$2,639.00	\$2,639.00
Total Honors Program	\$54,120.42	\$51,374.00	\$52,208.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		11,807.00	12,043.00
61631 Tutor LA SSA PT	8,367.39		
Subtotal Salaries & Wages	\$8,367.39	\$11,807.00	\$12,043.00
71100 Supplies Pool		26,000.00	26,000.00
71130 Instructional Supplies	22,280.68		
71464 Other Costs	5,100.00		
Subtotal Supplies	\$27,380.68	\$26,000.00	\$26,000.00
72100 In Town Travel	73.22		
Subtotal Other Expenses	\$73.22	\$0.00	\$0.00
73000 Equipment Pool			20,000.00
73100 Cap Furniture & Equipment>5000		20,000.00	
Subtotal Capital Expenses	\$0.00	\$20,000.00	\$20,000.00
Total CISCO System	\$35,821.29	\$57,807.00	\$58,043.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	76,260.00	76,260.00	77,785.00
61305 Professional Staff FT	102,714.71	100,085.00	104,770.00
61600 Classified Staff Pool		27,288.00	27,834.00
61601 Classified Staff PT	16,436.41		
61605 Classified Staff FT	56,716.78	53,763.00	58,071.00
61800 Vacation Accrual	3,308.35		
Subtotal Salaries & Wages	\$255,436.25	\$257,396.00	\$268,460.00
62613 Cell Phone Allowance	1,440.00	360.00	360.00
Subtotal Fringes	\$1,440.00	\$360.00	\$360.00
71100 Supplies Pool		153,934.00	153,934.00
71120 Office Supplies	36,863.23		
71130 Instructional Supplies	544.92		
71172 Cmpt Intercon Cables	249.75		
71210 Postage	3,666.11		
71310 Professional Services	(1,067.15)		
71330 Printing/Dupl Internal	1,076.20		
71331 Printing/Dupl External	2,126.82		
71420 Subscriptions	582.50		
71440 Hospitality	1,038.63		
71470 Software	7,012.50		
71471 Software Maintenance	10,907.30		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71860 Other	995.00		
Subtotal Supplies	\$63,995.81	\$153,934.00	\$153,934.00
72099 Travel Pool		4,910.00	4,910.00
72100 In Town Travel	1,579.97		
72200 Out of Town Travel	14,435.74		
Subtotal Other Expenses	\$16,015.71	\$4,910.00	\$4,910.00
Total Distance Learning Support Services	\$336,887.77	\$416,600.00	\$427,664.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,359.00	6,660.00
61061 Instr FT / PT N/I Fall	2,670.00		
Subtotal Salaries & Wages	\$2,670.00	\$13,359.00	\$6,660.00
71100 Supplies Pool		3,170.00	10,000.00
71313 Consultant	6,400.00		
71330 Printing/Dupl Internal	22.80		
Subtotal Supplies	\$6,422.80	\$3,170.00	\$10,000.00
Total Mini Grant Instruction	\$9,092.80	\$16,529.00	\$16,660.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT			66,235.00
61305 Professional Staff FT	342,435.40	320,606.00	279,077.00
61600 Classified Staff Pool		46,238.00	47,163.00
61601 Classified Staff PT	174,769.08		
61605 Classified Staff FT	99,530.66	97,959.00	101,521.00
61800 Vacation Accrual	3,637.20		
61900 Overtime		12,000.00	12,000.00
Subtotal Salaries & Wages	\$620,372.34	\$476,803.00	\$505,996.00
62613 Cell Phone Allowance	1,320.00	1,200.00	1,320.00
Subtotal Fringes	\$1,320.00	\$1,200.00	\$1,320.00
71100 Supplies Pool		27,621.00	27,501.00
71110 Automotive Supplies	204.78		
71120 Office Supplies	6,985.44		
71210 Postage	157.58		
71225 Comm Cable/Connector	122.40		
71320 Audio Visual Expense	9,144.45		
71330 Printing/Dupl Internal	80.78		
71331 Printing/Dupl External	10.00		
71440 Hospitality	792.42		
71710 Equipment Maint Agreement	7,797.73		
71920 Applied Charges	(1,529.45)		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal	Supplies	\$23,766.13	\$27,621.00	\$27,501.00
72099	Travel Pool		4,900.00	4,900.00
72100	In Town Travel	1,372.92		
72200	Out of Town Travel	1,194.18		
Subtotal	Other Expenses	\$2,567.10	\$4,900.00	\$4,900.00
Total	Media Services	\$648,025.57	\$510,524.00	\$539,717.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		41,764.00	42,599.00
61061 Instr FT / PT N/I Fall	16,650.00		
61062 Instr FT / PT N/I Spring	5,520.00		
61063 Instr FT / PT N/I Summer I	5,513.70		
61605 Classified Staff FT	17,988.00	17,988.00	18,348.00
61800 Vacation Accrual	492.45		
Subtotal Salaries & Wages	\$46,164.15	\$59,752.00	\$60,947.00
71100 Supplies Pool		12,617.00	12,617.00
71120 Office Supplies	4,239.70		
71130 Instructional Supplies	9.50		
71220 Comm Local Charges	253.20		
71330 Printing/Dupl Internal	605.62		
71331 Printing/Dupl External	533.00		
71440 Hospitality	4,101.96		
Subtotal Supplies	\$9,742.98	\$12,617.00	\$12,617.00
72100 In Town Travel	175.00		
Subtotal Other Expenses	\$175.00	\$0.00	\$0.00
Total Service Learning Program	\$56,082.13	\$72,369.00	\$73,564.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		47,344.00	48,291.00
61011 Instr PT CR / N/C Fall	3,800.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61062 Instr FT / PT N/I Spring	8,280.00		
61063 Instr FT / PT N/I Summer I	4,068.00		
61064 Instr FT / PT N/I Summer II	300.00		
61110 Instructor FT	6,873.65		
61177 Non-Instructional Stipends	4,000.00	6,031.00	6,152.00
61600 Classified Staff Pool		11,785.00	12,021.00
61605 Classified Staff FT	36,057.00	36,057.00	36,778.00
61800 Vacation Accrual	(121.58)		
61900 Overtime	2,485.41		
Subtotal Salaries & Wages	\$71,262.48	\$101,217.00	\$103,242.00
71100 Supplies Pool		60,250.00	60,250.00
71120 Office Supplies	6,238.53		
71130 Instructional Supplies	5.50		
71210 Postage	1,071.11		
71330 Printing/Dupl Internal	1,024.32		
71331 Printing/Dupl External	1,383.92		
71440 Hospitality	20,399.49		
Subtotal Supplies	\$30,122.87	\$60,250.00	\$60,250.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099	Travel Pool		25,327.00	25,327.00
72100	In Town Travel	86.20		
72200	Out of Town Travel	47,677.30		
72300	Foreign Travel	4,205.00		
	Subtotal Other Expenses	\$51,968.50	\$25,327.00	\$25,327.00
	Total Faculty Development Office	\$153,353.85	\$186,794.00	\$188,819.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,017.00	8,177.00
61051 Instr Overload Fall	6,648.55		
Subtotal Salaries & Wages	\$6,648.55	\$8,017.00	\$8,177.00
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	29.96		
71330 Printing/Dupl Internal	0.75		
71331 Printing/Dupl External	12,759.60		
Subtotal Supplies	\$12,790.31	\$15,496.00	\$15,496.00
Total Tejano Tribune	\$19,438.86	\$23,513.00	\$23,673.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,016.00	8,176.00
61062 Instr FT / PT N/I Spring	5,520.00		
Subtotal Salaries & Wages	\$5,520.00	\$8,016.00	\$8,176.00
71100 Supplies Pool		10,150.00	10,150.00
71120 Office Supplies	8,508.00		
71130 Instructional Supplies	23.70		
71330 Printing/Dupl Internal	166.75		
Subtotal Supplies	\$8,698.45	\$10,150.00	\$10,150.00
Total Chrysalis	\$14,218.45	\$18,166.00	\$18,326.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		16,037.00	16,358.00
61031 Instr Curriculum Dev Fall	11,040.00		
61305 Professional Staff FT	15,684.38		30,542.00
61800 Vacation Accrual	1,343.28		
Subtotal Salaries & Wages	\$28,067.66	\$16,037.00	\$46,900.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	2,000.00		
71121 Furniture & Equip < 5,000	2.00		
71315 Entertainment Supplies	176.03		
71440 Hospitality	1,933.61		
Subtotal Supplies	\$4,111.64	\$4,500.00	\$4,500.00
72099 Travel Pool		120,446.00	120,446.00
72200 Out of Town Travel	123,491.81		
Subtotal Other Expenses	\$123,491.81	\$120,446.00	\$120,446.00
Total Forensic Travel	\$155,671.11	\$140,983.00	\$171,846.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61065 Instructional Coordinator	17,523.00		
61400 Librarian Pool		100,817.00	102,833.00
61431 Librarian Part-Time	111,942.50		
61435 Librarian Full-Time	126,861.55	142,693.00	107,329.00
61440 Librarian Full-Time Addendum Days	10,778.68	15,425.00	11,602.00
61600 Classified Staff Pool		9,981.00	10,181.00
61601 Classified Staff PT	9,661.69		
Subtotal Salaries & Wages	\$276,767.42	\$268,916.00	\$231,945.00
71100 Supplies Pool		2,600.00	2,600.00
71130 Instructional Supplies	22.50		
71210 Postage	373.08		
Subtotal Supplies	\$395.58	\$2,600.00	\$2,600.00
72099 Travel Pool		835.00	835.00
72200 Out of Town Travel	619.95		
Subtotal Other Expenses	\$619.95	\$835.00	\$835.00
Total Library VV	\$277,782.95	\$272,351.00	\$235,380.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61400 Librarian Pool		120,954.00	123,373.00
61431 Librarian Part-Time	113,073.00		
61435 Librarian Full-Time	133,506.99	132,467.00	136,178.00
61440 Librarian Full-Time Addendum Days	14,433.00	14,320.00	14,722.00
61600 Classified Staff Pool		38,357.00	39,124.00
61601 Classified Staff PT	36,557.33		
61605 Classified Staff FT	157,360.50	154,361.00	161,410.00
61800 Vacation Accrual	3,126.87		
Subtotal Salaries & Wages	\$458,057.69	\$460,459.00	\$474,807.00
71100 Supplies Pool		25,255.00	25,255.00
71120 Office Supplies	15,176.98		
71172 Cmpt Intercon Cables	7.28		
71210 Postage	253.02		
71330 Printing/Dupl Internal	489.23		
71331 Printing/Dupl External	6.00		
71420 Subscriptions	7,379.56		
71440 Hospitality	431.96		
Subtotal Supplies	\$23,744.03	\$25,255.00	\$25,255.00
72099 Travel Pool		1,009.00	1,009.00
Subtotal Other Expenses	\$0.00	\$1,009.00	\$1,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
73000 Equipment Pool			79,270.00
73100 Cap Furniture & Equipment>5000		79,270.00	
73402 TM Library Books/Materials	78,538.93		
Subtotal Capital Expenses	\$78,538.93	\$79,270.00	\$79,270.00
Total Library TM	\$560,340.65	\$565,993.00	\$580,341.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		3,660.00	3,733.00
61065 Instructional Coordinator	9,184.00		
61400 Librarian Pool		81,037.00	82,658.00
61431 Librarian Part-Time	72,127.50		
61435 Librarian Full-Time	166,460.04	166,460.00	169,789.00
61440 Librarian Full-Time Addendum Days	17,995.80	17,996.00	18,356.00
61600 Classified Staff Pool		45,295.00	46,201.00
61601 Classified Staff PT	38,568.72		
61605 Classified Staff FT	92,238.47	90,950.00	94,083.00
61800 Vacation Accrual	76.94		
Subtotal Salaries & Wages	\$396,651.47	\$405,398.00	\$414,820.00
71100 Supplies Pool		25,389.00	25,389.00
71120 Office Supplies	1,725.71		
71192 Library Supplies	2,935.39		
71210 Postage	153.31		
71330 Printing/Dupl Internal	972.42		
71331 Printing/Dupl External	61.50		
71420 Subscriptions	17,674.87		
71440 Hospitality	427.00		
Subtotal Supplies	\$23,950.20	\$25,389.00	\$25,389.00
72099 Travel Pool		841.00	841.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100 In Town Travel	599.29		
Subtotal Other Expenses	\$599.29	\$841.00	\$841.00
73000 Equipment Pool			26,709.00
73100 Cap Furniture & Equipment>5000		26,709.00	
73403 RG Library Books/Materials	26,886.78		
Subtotal Capital Expenses	\$26,886.78	\$26,709.00	\$26,709.00
Total Library RG	\$448,087.74	\$458,337.00	\$467,759.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61400 Librarian Pool		71,743.00	73,178.00
61431 Librarian Part-Time	50,026.04		
61435 Librarian Full-Time	117,056.97	108,939.00	111,118.00
61440 Librarian Full-Time Addendum Days	11,777.20	11,778.00	12,013.00
61600 Classified Staff Pool		35,407.00	36,115.00
61601 Classified Staff PT	54,320.63		
61605 Classified Staff FT	74,556.16	77,532.00	79,973.00
61800 Vacation Accrual	80.72		
Subtotal Salaries & Wages	\$307,817.72	\$305,399.00	\$312,397.00
71100 Supplies Pool		24,278.00	24,278.00
71120 Office Supplies	9,244.06		
71130 Instructional Supplies	777.05		
71210 Postage	242.78		
71330 Printing/Dupl Internal	1,110.10		
71331 Printing/Dupl External	95.83		
71420 Subscriptions	3,870.87		
71440 Hospitality	466.00		
71472 CD Rom Databases	6,948.48		
71711 Equipment Maint Expense	280.00		
Subtotal Supplies	\$23,035.17	\$24,278.00	\$24,278.00
72099 Travel Pool		455.00	455.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100 In Town Travel	30.00		
Subtotal Other Expenses	\$30.00	\$455.00	\$455.00
73000 Equipment Pool			26,352.00
73100 Cap Furniture & Equipment>5000		26,352.00	
73404 NW Library Books/Materials	25,935.92		
Subtotal Capital Expenses	\$25,935.92	\$26,352.00	\$26,352.00
Total Library NW	\$356,818.81	\$356,484.00	\$363,482.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61400 Librarian Pool		85,118.00	86,820.00
61431 Librarian Part-Time	87,051.00		
61435 Librarian Full-Time	57,445.02	55,215.00	58,594.00
61440 Librarian Full-Time Addendum Days	3,105.10	5,969.00	6,334.00
61600 Classified Staff Pool	(2,643.67)	28,788.00	29,364.00
61601 Classified Staff PT	39,049.38		
61605 Classified Staff FT	73,909.92	73,910.00	75,388.00
61800 Vacation Accrual	(414.10)		
Subtotal Salaries & Wages	\$257,502.65	\$249,000.00	\$256,500.00
71100 Supplies Pool		8,720.00	8,720.00
71120 Office Supplies	6,523.06		
71210 Postage	161.43		
71330 Printing/Dupl Internal	669.27		
71420 Subscriptions	5,539.25		
Subtotal Supplies	\$12,893.01	\$8,720.00	\$8,720.00
72099 Travel Pool		840.00	840.00
72100 In Town Travel	274.67		
Subtotal Other Expenses	\$274.67	\$840.00	\$840.00
73000 Equipment Pool			43,000.00
73100 Cap Furniture & Equipment>5000		43,000.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
73405 MDP Library Books/Materials	37,629.41		
Subtotal Capital Expenses	\$37,629.41	\$43,000.00	\$43,000.00
Total Library MDP	\$308,299.74	\$301,560.00	\$309,060.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT			71,571.00
61305 Professional Staff FT	123,366.88	123,108.00	54,263.00
61600 Classified Staff Pool		33,264.00	33,929.00
61601 Classified Staff PT	33,841.11		
61605 Classified Staff FT	122,549.92	107,793.00	109,949.00
61800 Vacation Accrual	1,399.63		
Subtotal Salaries & Wages	\$281,157.54	\$264,165.00	\$269,712.00
72099 Travel Pool		51.00	51.00
Subtotal Other Expenses	\$0.00	\$51.00	\$51.00
Total Community Education Program	\$281,157.54	\$264,216.00	\$269,763.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		2,630.00	2,683.00
61061 Instr FT / PT N/I Fall	12,061.79		
Subtotal Salaries & Wages	\$12,061.79	\$2,630.00	\$2,683.00
71100 Supplies Pool		16,905.00	16,905.00
71120 Office Supplies	89.59		
71121 Furniture & Equip < 5,000	1,984.07		
71222 Comm Circuits Lease	185.95		
71313 Consultant	3,685.00		
71315 Entertainment Supplies	1,097.33		
71330 Printing/Dupl Internal	122.52		
71331 Printing/Dupl External	704.26		
71430 Advertising	690.00		
71440 Hospitality	2,441.43		
71650 Space Rental Building	600.00		
71761 Facility Improv/Remod	3,798.49		
Subtotal Supplies	\$15,398.64	\$16,905.00	\$16,905.00
72099 Travel Pool		3,093.00	3,093.00
Subtotal Other Expenses	\$0.00	\$3,093.00	\$3,093.00
Total Special Projects Performing Arts	\$27,460.43	\$22,628.00	\$22,681.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,258.00	5,363.00
61061 Instr FT / PT N/I Fall	930.00		
61062 Instr FT / PT N/I Spring	930.00		
61063 Instr FT / PT N/I Summer I	930.00		
Subtotal Salaries & Wages	\$2,790.00	\$5,258.00	\$5,363.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	307.60		
71210 Postage	12.81		
71330 Printing/Dupl Internal	66.71		
71331 Printing/Dupl External	125.00		
71440 Hospitality	376.28		
Subtotal Supplies	\$888.40	\$1,000.00	\$1,000.00
Total Young Scholars Bowl	\$3,678.40	\$6,258.00	\$6,363.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	5,481.00		
Subtotal Supplies	\$5,481.00	\$5,500.00	\$5,500.00
Total Academic Hospitality TM	\$5,481.00	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71140 Laboratory Supplies	202.50		
71440 Hospitality	5,418.03		
Subtotal Supplies	\$5,620.53	\$5,500.00	\$5,500.00
72100 In Town Travel	57.39		
Subtotal Other Expenses	\$57.39	\$0.00	\$0.00
Total Academic Hospitality RG	\$5,677.92	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		28,496.00	28,496.00
71228 Comm Air Time	20,400.00		
71317 Other Professional/Tech	91,247.00		
Subtotal Supplies	\$111,647.00	\$28,496.00	\$28,496.00
Total Instructional TV	\$111,647.00	\$28,496.00	\$28,496.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		55,124.00	56,226.00
61601 Classified Staff PT	13,651.72		
61605 Classified Staff FT	70,670.08	32,378.00	35,438.00
61800 Vacation Accrual	630.04		
61900 Overtime	428.34	800.00	800.00
Subtotal Salaries & Wages	\$85,380.18	\$88,302.00	\$92,464.00
62613 Cell Phone Allowance		240.00	240.00
Subtotal Fringes	\$0.00	\$240.00	\$240.00
71100 Supplies Pool		25,685.00	25,685.00
71320 Audio Visual Expense	15,980.00		
Subtotal Supplies	\$15,980.00	\$25,685.00	\$25,685.00
Total Cablecast	\$101,360.18	\$114,227.00	\$118,389.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		49,349.00	50,336.00
61031 Instr Curriculum Dev Fall	10,352.40		
61032 Instr Curriculum Dev Spring	11,704.80		
61033 Instr Curriculum Dev Summer I	3,172.80		
61205 Administrator FT	20,562.88	66,790.00	60,675.00
61305 Professional Staff FT	159,810.03	157,480.00	160,736.00
61600 Classified Staff Pool		39,377.00	40,165.00
61601 Classified Staff PT	24,973.34		
61605 Classified Staff FT	67,007.41	64,090.00	68,347.00
61800 Vacation Accrual	901.59		
61900 Overtime	346.26		
Subtotal Salaries & Wages	\$298,831.51	\$377,086.00	\$380,259.00
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	2,781.91		
71130 Instructional Supplies	3.00		
71210 Postage	118.20		
71330 Printing/Dupl Internal	312.36		
71331 Printing/Dupl External	1,193.25		
71440 Hospitality	2,468.52		
Subtotal Supplies	\$6,877.24	\$8,750.00	\$8,750.00
72099 Travel Pool		2,095.00	2,095.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100	In Town Travel	170.19		
	Subtotal Other Expenses	\$170.19	\$2,095.00	\$2,095.00
	Total Curriculum Office	\$305,878.94	\$387,931.00	\$391,104.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		10,773.00	10,773.00
72100 In Town Travel	300.00		
72200 Out of Town Travel	9,609.78		
Subtotal Other Expenses	\$9,909.78	\$10,773.00	\$10,773.00
Total Faculty Travel/Math VV	\$9,909.78	\$10,773.00	\$10,773.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		5,742.00	5,742.00
72100 In Town Travel	770.92		
72200 Out of Town Travel	4,560.59		
Subtotal Other Expenses	\$5,331.51	\$5,742.00	\$5,742.00
Total Faculty Travel Humanity/SS VV	\$5,331.51	\$5,742.00	\$5,742.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	23.70		
Subtotal Supplies	\$23.70	\$0.00	\$0.00
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	545.11		
72200 Out of Town Travel	6,881.53		
Subtotal Other Expenses	\$7,426.64	\$5,318.00	\$5,318.00
Total Faculty Travel Comm/Art TM	\$7,450.34	\$5,318.00	\$5,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71800 Govt Licenses Permits	190.50		
Subtotal Supplies	\$190.50	\$0.00	\$0.00
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	4,920.45		
72200 Out of Town Travel	9,210.32		
Subtotal Other Expenses	\$14,130.77	\$12,554.00	\$12,554.00
Total Faculty Travel / Health RG	\$14,321.27	\$12,554.00	\$12,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	706.80		
72200 Out of Town Travel	2,423.27		
Subtotal Other Expenses	\$3,130.07	\$4,832.00	\$4,832.00
Total Faculty Travel Bus/Comm RG	\$3,130.07	\$4,832.00	\$4,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		9,172.00	9,172.00
72200 Out of Town Travel	14,540.77		
Subtotal Other Expenses	\$14,540.77	\$9,172.00	\$9,172.00
Total Faculty Travel/Comm&Perform Arts VV	\$14,540.77	\$9,172.00	\$9,172.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	109,662.00	109,662.00	111,855.00
61400 Librarian Pool		4,590.00	7,130.00
61431 Librarian Part-Time	5,760.00		
61435 Librarian Full-Time	63,423.00	63,423.00	64,692.00
61440 Librarian Full-Time Addendum Days	6,856.60	6,856.00	6,993.00
61600 Classified Staff Pool		29,802.00	30,398.00
61601 Classified Staff PT	28,552.69		
61605 Classified Staff FT	105,384.04	105,104.00	107,491.00
61800 Vacation Accrual	4,745.67		
Subtotal Salaries & Wages	\$324,384.00	\$319,437.00	\$328,559.00
62613 Cell Phone Allowance	480.00		
Subtotal Fringes	\$480.00	\$0.00	\$0.00
71100 Supplies Pool		54,796.00	52,396.00
71120 Office Supplies	1,383.36		
71121 Furniture & Equip < 5,000	459.98		
71130 Instructional Supplies	7.25		
71192 Library Supplies	9,998.90		
71210 Postage	2,444.05		
71220 Comm Local Charges	3,247.01		
71330 Printing/Dupl Internal	98.29		
71410 Memberships	479.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71420 Subscriptions	340.00		
71473 Online Subscription Services	25,453.14		
Subtotal Supplies	\$43,910.98	\$54,796.00	\$52,396.00
72099 Travel Pool		2,674.00	2,674.00
72100 In Town Travel	230.61		
72200 Out of Town Travel	1,332.79		
Subtotal Other Expenses	\$1,563.40	\$2,674.00	\$2,674.00
Total Library Technical Services	\$370,338.38	\$376,907.00	\$383,629.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,691.00	10,905.00
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	2,670.00		
61062 Instr FT / PT N/I Spring	2,670.00		
61205 Administrator FT			72,383.00
61305 Professional Staff FT	113,530.65	100,472.00	43,418.00
61605 Classified Staff FT	75,702.02	69,465.00	74,984.00
61800 Vacation Accrual	3,483.28		
61900 Overtime	101.98	1,200.00	1,200.00
Subtotal Salaries & Wages	\$203,497.93	\$181,828.00	\$202,890.00
62613 Cell Phone Allowance	240.00	360.00	360.00
Subtotal Fringes	\$240.00	\$360.00	\$360.00
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	273.80		
71120 Office Supplies	800.81		
71130 Instructional Supplies	4.50		
71210 Postage	373.31		
71320 Audio Visual Expense	14,601.98		
71440 Hospitality	2,461.42		
71610 Equip Rent Copy Machine	1,807.90		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
	Subtotal Supplies	\$20,323.72	\$53,640.00	\$53,640.00
72099	Travel Pool		3,118.00	3,118.00
	Subtotal Other Expenses	\$0.00	\$3,118.00	\$3,118.00
73000	Equipment Pool			46,000.00
73100	Cap Furniture & Equipment>5000	9,254.99	46,000.00	
	Subtotal Capital Expenses	\$9,254.99	\$46,000.00	\$46,000.00
	Total EPCC - TV	\$233,316.64	\$284,946.00	\$306,008.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	74,426.04	74,426.00	75,915.00
61305 Professional Staff FT	33,948.00	33,948.00	34,627.00
61600 Classified Staff Pool		9,500.00	9,690.00
61601 Classified Staff PT	9,076.95		
61800 Vacation Accrual	(485.68)		
Subtotal Salaries & Wages	\$116,965.31	\$117,874.00	\$120,232.00
62613 Cell Phone Allowance	720.00	960.00	960.00
Subtotal Fringes	\$720.00	\$960.00	\$960.00
71100 Supplies Pool		39,190.00	39,190.00
71120 Office Supplies	11,065.15		
71130 Instructional Supplies	7,914.61		
71210 Postage	54.88		
71330 Printing/Dupl Internal	3.90		
71410 Memberships	90.00		
71420 Subscriptions	75.00		
71440 Hospitality	7,073.94		
71610 Equip Rent Copy Machine	1,871.90		
Subtotal Supplies	\$28,149.38	\$39,190.00	\$39,190.00
72099 Travel Pool		21,887.00	21,887.00
72100 In Town Travel	71.54		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	37,395.13		
Subtotal Other Expenses	\$37,466.67	\$21,887.00	\$21,887.00
Total Director HR Development	\$183,301.36	\$179,911.00	\$182,269.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61601 Classified Staff PT	3,336.15		
61605 Classified Staff FT	169,428.67	169,577.00	173,053.00
61800 Vacation Accrual	1,175.24		
61900 Overtime	379.21		
Subtotal Salaries & Wages	\$174,319.27	\$169,577.00	\$173,053.00
71100 Supplies Pool		51,430.00	33,000.00
71120 Office Supplies	4,515.49		
71130 Instructional Supplies	58.50		
71192 Library Supplies	1,857.84		
71210 Postage	11.90		
71330 Printing/Dupl Internal	2,415.36		
71410 Memberships	199.00		
71420 Subscriptions	14,224.18		
Subtotal Supplies	\$23,282.27	\$51,430.00	\$33,000.00
73000 Equipment Pool			120,298.00
73100 Cap Furniture & Equipment>5000		101,868.00	
73401 VV Library Books/Materials	122,967.37		
Subtotal Capital Expenses	\$122,967.37	\$101,868.00	\$120,298.00
Total Library Operations - VV	\$320,568.91	\$322,875.00	\$326,351.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		178,600.00	178,600.00
71473 Online Subscription Services	172,549.65		
Subtotal Supplies	\$172,549.65	\$178,600.00	\$178,600.00
73402 TM Library Books/Materials	50.00		
Subtotal Capital Expenses	\$50.00	\$0.00	\$0.00
Total Districtwide Library Databases	\$172,599.65	\$178,600.00	\$178,600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61063 Instr FT / PT N/I Summer I	4,980.00		
61631 Tutor LA SSA PT	5,898.35		
Subtotal Salaries & Wages	\$10,878.35	\$0.00	\$0.00
71120 Office Supplies	59.50		
71130 Instructional Supplies	2,818.59		
71140 Laboratory Supplies	105.37		
71330 Printing/Dupl Internal	60.60		
Subtotal Supplies	\$3,044.06	\$0.00	\$0.00
Total Grant Matching - MSEIP	\$13,922.41	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	108,948.03	56,343.00	116,816.00
61605 Classified Staff FT	55,688.31		68,713.00
61800 Vacation Accrual	(474.47)		
61900 Overtime	450.89		
Subtotal Salaries & Wages	\$164,612.76	\$56,343.00	\$185,529.00
71100 Supplies Pool		1,500.00	3,000.00
71120 Office Supplies	1,239.72		
71193 Misc Building Supplies	531.70		
71210 Postage	3.62		
Subtotal Supplies	\$1,775.04	\$1,500.00	\$3,000.00
72099 Travel Pool		839.00	839.00
72100 In Town Travel	73.07		
Subtotal Other Expenses	\$73.07	\$839.00	\$839.00
Total Enrollment Management	\$166,460.87	\$58,682.00	\$189,368.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	930.00		
Subtotal Supplies	\$930.00	\$1,000.00	\$1,000.00
Total Academic Hospitality NW	\$930.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	1,000.00		
Subtotal Supplies	\$1,000.00	\$1,000.00	\$1,000.00
Total Academic Hospitality MDP	\$1,000.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		129,000.00	129,000.00
71317 Other Professional/Tech	126,962.00		
Subtotal Supplies	\$126,962.00	\$129,000.00	\$129,000.00
Total KCOS Marketing	\$126,962.00	\$129,000.00	\$129,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		2,672.00	2,725.00
Subtotal Salaries & Wages	\$0.00	\$2,672.00	\$2,725.00
Total Health Services VV	\$0.00	\$2,672.00	\$2,725.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	5,340.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61100 Instructor FT Pool		80,532.00	
61110 Instructor FT	68,426.81		
Subtotal Salaries & Wages	\$81,776.81	\$80,532.00	\$0.00
Total Community Health VV	\$81,776.81	\$80,532.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	83,412.98	73,413.00	85,081.00
61305 Professional Staff FT	64,701.39	47,063.00	114,719.00
61600 Classified Staff Pool		41,246.00	42,071.00
61601 Classified Staff PT	18,178.34		
61605 Classified Staff FT	114,276.06	81,392.00	37,924.00
61800 Vacation Accrual	4,437.80		
61900 Overtime	3,576.44		
Subtotal Salaries & Wages	\$288,583.01	\$243,114.00	\$279,795.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		16,486.00	20,486.00
71120 Office Supplies	3,900.78		
71330 Printing/Dupl Internal	255.00		
71331 Printing/Dupl External	426.85		
71440 Hospitality	146.32		
71610 Equip Rent Copy Machine	3,359.10		
Subtotal Supplies	\$8,088.05	\$16,486.00	\$20,486.00
72099 Travel Pool		7,510.00	7,510.00
72100 In Town Travel	2,894.05		
72200 Out of Town Travel	3,845.34		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$6,739.39	\$7,510.00	\$7,510.00
Total Dir Student Leadership&Campus Life	\$304,370.45	\$268,070.00	\$308,751.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,956.00	11,175.00
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,820.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
Subtotal Salaries & Wages	\$8,340.00	\$10,956.00	\$11,175.00
71100 Supplies Pool		3,000.00	4,000.00
71120 Office Supplies	1,491.74		
71330 Printing/Dupl Internal	375.00		
71331 Printing/Dupl External	317.34		
71440 Hospitality	103.50		
Subtotal Supplies	\$2,287.58	\$3,000.00	\$4,000.00
72099 Travel Pool		10,440.00	10,440.00
72200 Out of Town Travel	8,072.47		
Subtotal Other Expenses	\$8,072.47	\$10,440.00	\$10,440.00
Total Phi Theta Kappa	\$18,700.05	\$24,396.00	\$25,615.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		22,562.00	23,013.00
Subtotal Salaries & Wages	\$0.00	\$22,562.00	\$23,013.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	2,493.98		
71330 Printing/Dupl Internal	418.38		
71440 Hospitality	455.22		
Subtotal Supplies	\$3,367.58	\$4,500.00	\$4,500.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	6.51		
72200 Out of Town Travel	2,087.58		
Subtotal Other Expenses	\$2,094.09	\$2,000.00	\$2,000.00
74606 Student Stipends	9,414.00		
Subtotal Student Aid Pool	\$9,414.00	\$0.00	\$0.00
Total Student Ambassador Program	\$14,875.67	\$29,062.00	\$29,513.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	101,067.96	101,068.00	103,089.00
61301 Professional Staff PT	1,886.52		
61305 Professional Staff FT	20,658.84		
61605 Classified Staff FT	30,348.96	30,349.00	30,956.00
61800 Vacation Accrual	2,310.10		
Subtotal Salaries & Wages	\$156,272.38	\$131,417.00	\$134,045.00
62613 Cell Phone Allowance	540.00	540.00	540.00
Subtotal Fringes	\$540.00	\$540.00	\$540.00
71100 Supplies Pool		8,063.00	17,563.00
71120 Office Supplies	4,825.94		
71121 Furniture & Equip < 5,000	1,796.83		
71130 Instructional Supplies	5.00		
71210 Postage	486.14		
71313 Consultant	1,150.00		
71330 Printing/Dupl Internal	2,095.55		
71331 Printing/Dupl External	415.07		
71440 Hospitality	8,635.32		
71464 Other Costs	713.71		
Subtotal Supplies	\$20,123.56	\$8,063.00	\$17,563.00
72099 Travel Pool		658.00	1,158.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100	In Town Travel	718.62		
72200	Out of Town Travel	2,147.34		
Subtotal	Other Expenses	\$2,865.96	\$658.00	\$1,158.00
Total	Director Diversity Programs	\$179,801.90	\$140,678.00	\$153,306.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		4,147.00	4,147.00
72200 Out of Town Travel	3,978.21		
Subtotal Other Expenses	\$3,978.21	\$4,147.00	\$4,147.00
Total Faculty Travel - Nursing	\$3,978.21	\$4,147.00	\$4,147.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100	Supplies Pool		7,807.00	6,307.00
71121	Furniture & Equip < 5,000	5,666.15		
71331	Printing/Dupl External	199.50		
	Subtotal Supplies	\$5,865.65	\$7,807.00	\$6,307.00
72099	Travel Pool			1,500.00
72200	Out of Town Travel	1,249.96		
	Subtotal Other Expenses	\$1,249.96	\$0.00	\$1,500.00
	Total MDP Early College High School	\$7,115.61	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71130 Instructional Supplies	7,798.98		
71330 Printing/Dupl Internal	140.82		
Subtotal Supplies	\$7,939.80	\$7,909.00	\$7,909.00
Total Cotton Valley Early College H/S	\$7,939.80	\$7,909.00	\$7,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	29.92		
71121 Furniture & Equip < 5,000	790.00		
71330 Printing/Dupl Internal	183.82		
71331 Printing/Dupl External	56.00		
71440 Hospitality	7,113.80		
Subtotal Supplies	\$8,173.54	\$7,807.00	\$7,807.00
Total NW Early College High School	\$8,173.54	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71120 Office Supplies	938.91		
71121 Furniture & Equip < 5,000	1,912.58		
71330 Printing/Dupl Internal	88.41		
71440 Hospitality	816.02		
Subtotal Supplies	\$3,755.92	\$4,808.00	\$4,808.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	1,817.15		
Subtotal Other Expenses	\$1,817.15	\$3,000.00	\$3,000.00
Total District Early College High School	\$5,573.07	\$7,808.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	3,300.00		
71130 Instructional Supplies	46.70		
71440 Hospitality	2,422.00		
Subtotal Supplies	\$5,768.70	\$7,807.00	\$7,807.00
Total VV Early College High School	\$5,768.70	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71120 Office Supplies	740.36		
71130 Instructional Supplies	700.00		
71140 Laboratory Supplies	677.76		
71440 Hospitality	279.05		
Subtotal Supplies	\$2,397.17	\$6,807.00	\$6,807.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total TM Early College High School	\$2,397.17	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71330 Printing/Dupl Internal	6.60		
Subtotal Supplies	\$6.60	\$7,807.00	\$7,807.00
72200 Out of Town Travel	221.51		
Subtotal Other Expenses	\$221.51	\$0.00	\$0.00
Total Early College High School - Burges	\$228.11	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		537,739.00	417,881.00
61011 Instr PT CR / N/C Fall	97,953.99		
61012 Instr PT CR / N/C Spring	123,731.21		
61013 Instr PT CR / N/C Summer I	18,232.32		
61014 Instr PT CR N/C Summer II	2,176.00		
61051 Instr Overload Fall	129,440.00		
61052 Instr Overload Spring	118,688.00		
61061 Instr FT / PT N/I Fall	12,480.00		
61062 Instr FT / PT N/I Spring	11,588.25		
61063 Instr FT / PT N/I Summer I	1,500.00		
61064 Instr FT / PT N/I Summer II	2,560.00		
61100 Instructor FT Pool		1,273,591.00	1,401,511.00
61110 Instructor FT	1,277,445.87		
61120 Health Instructor Supplement	221,903.77	297,616.00	303,568.00
61182 Lecturer Spring - FT Funded	39,938.42		
61183 Lecturer Fall - FT Temp Unfunded	76,338.56		
61184 Lecturer Spring - FT Temp Unfunded	119,281.15		
61305 Professional Staff FT	32,429.04	32,429.00	33,078.00
61635 Class Staff Lab Assistant	21,806.66	26,818.00	27,354.00
61800 Vacation Accrual	321.27		
Subtotal Salaries & Wages	\$2,307,814.51	\$2,168,193.00	\$2,183,392.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		61,800.00	61,800.00
71120 Office Supplies	8,937.36		
71121 Furniture & Equip < 5,000	28,082.00		
71130 Instructional Supplies	6,428.34		
71140 Laboratory Supplies	14,515.23		
71155 Printer Supplies	1,588.32		
71210 Postage	228.27		
71304 Drug Testing Fees	830.50		
71330 Printing/Dupl Internal	24,592.97		
71331 Printing/Dupl External	356.13		
71440 Hospitality	485.26		
71450 Accreditation Fees	4,280.00		
71464 Other Costs	1,559.25		
71710 Equipment Maint Agreement	1,636.50		
Subtotal Supplies	\$93,520.13	\$61,800.00	\$61,800.00
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	367.05		
72200 Out of Town Travel	257.15		
Subtotal Other Expenses	\$624.20	\$1,162.00	\$1,162.00
Total Nursing RG	\$2,401,958.84	\$2,231,155.00	\$2,246,354.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,982.00	6,102.00
61014 Instr PT CR N/C Summer II	2,918.40		
61061 Instr FT / PT N/I Fall	14,496.00		
61062 Instr FT / PT N/I Spring	13,296.00		
61063 Instr FT / PT N/I Summer I	2,640.00		
61064 Instr FT / PT N/I Summer II	960.00		
Subtotal Salaries & Wages	\$34,310.40	\$5,982.00	\$6,102.00
Total Nursing Retain RG	\$34,310.40	\$5,982.00	\$6,102.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		109,767.00	111,962.00
61011 Instr PT CR / N/C Fall	18,360.32		
61012 Instr PT CR / N/C Spring	20,380.00		
61013 Instr PT CR / N/C Summer I	111,270.88		
61014 Instr PT CR N/C Summer II	75,686.13		
61051 Instr Overload Fall	23,072.00		
61052 Instr Overload Spring	21,110.40		
61061 Instr FT / PT N/I Fall	240.00		
61063 Instr FT / PT N/I Summer I	17,097.00		
61064 Instr FT / PT N/I Summer II	2,400.00		
61100 Instructor FT Pool		212,843.00	217,102.00
61110 Instructor FT	162,643.52		
61120 Health Instructor Supplement	66,483.12		
61181 Lecturer Fall - FT Funded	7,910.54		
61182 Lecturer Spring - FT Funded	45,949.69		
61183 Lecturer Fall - FT Temp Unfunded	19,354.24		
61184 Lecturer Spring - FT Temp Unfunded	44,539.76		
61601 Classified Staff PT	3,612.00		
Subtotal Salaries & Wages	\$640,109.60	\$322,610.00	\$329,064.00
71100 Supplies Pool		15,200.00	15,200.00
71120 Office Supplies	6,184.14		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	2,409.62		
71140 Laboratory Supplies	1,914.55		
71210 Postage	503.35		
71330 Printing/Dupl Internal	4,309.71		
71331 Printing/Dupl External	32.50		
71440 Hospitality	192.77		
71464 Other Costs	547.18		
Subtotal Supplies	\$16,093.82	\$15,200.00	\$15,200.00
72099 Travel Pool		616.00	616.00
72100 In Town Travel	587.73		
Subtotal Other Expenses	\$587.73	\$616.00	\$616.00
Total Vocational Nursing - Funded	\$656,791.15	\$338,426.00	\$344,880.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,982.00	16,302.00
61064 Instr FT / PT N/I Summer II	150.00		
61110 Instructor FT	8,860.90		
61181 Lecturer Fall - FT Funded	2,224.35		
61183 Lecturer Fall - FT Temp Unfunded	2,371.89		
Subtotal Salaries & Wages	\$13,607.14	\$5,982.00	\$16,302.00
Total Health Career Retain RG	\$13,607.14	\$5,982.00	\$16,302.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,079.00	10,281.00
61013 Instr PT CR / N/C Summer I	3,150.00		
61061 Instr FT / PT N/I Fall	5,160.00		
61062 Instr FT / PT N/I Spring	9,600.00		
61063 Instr FT / PT N/I Summer I	12,488.40		
61065 Instructional Coordinator	3,896.40		
61110 Instructor FT	14,399.99		
Subtotal Salaries & Wages	\$48,694.79	\$10,079.00	\$10,281.00
71100 Supplies Pool		36,125.00	36,125.00
71120 Office Supplies	163.45		
71210 Postage	8.22		
71330 Printing/Dupl Internal	1,837.59		
71440 Hospitality	35.00		
71450 Accreditation Fees	33,233.64		
Subtotal Supplies	\$35,277.90	\$36,125.00	\$36,125.00
Total Health Careers Accreditation	\$83,972.69	\$46,204.00	\$46,406.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		73,815.00	75,291.00
61011 Instr PT CR / N/C Fall	8,246.00		
61012 Instr PT CR / N/C Spring	4,450.00		
61013 Instr PT CR / N/C Summer I	8,926.70		
61051 Instr Overload Fall	890.00		
61052 Instr Overload Spring	3,572.00		
61100 Instructor FT Pool			89,703.00
61110 Instructor FT	72,696.41		
Subtotal Salaries & Wages	\$98,781.11	\$73,815.00	\$164,994.00
71100 Supplies Pool		2,700.00	2,700.00
71120 Office Supplies	430.58		
71130 Instructional Supplies	687.95		
71330 Printing/Dupl Internal	1,458.65		
Subtotal Supplies	\$2,577.18	\$2,700.00	\$2,700.00
Total Health Prof. & Related Sciences	\$101,358.29	\$76,515.00	\$167,694.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		16,861.00	17,198.00
61600 Classified Staff Pool		8,524.00	8,694.00
Subtotal Salaries & Wages	\$0.00	\$25,385.00	\$25,892.00
71100 Supplies Pool		32,598.00	32,598.00
Subtotal Supplies	\$0.00	\$32,598.00	\$32,598.00
Total VP Instruction - Support	\$0.00	\$57,983.00	\$58,490.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		99,400.00	
61601 Classified Staff PT	2,610.77		
Subtotal Salaries & Wages	\$2,610.77	\$99,400.00	\$0.00
71100 Supplies Pool		5,304.00	
71130 Instructional Supplies	1,832.86		
Subtotal Supplies	\$1,832.86	\$5,304.00	\$0.00
Total Radiation Therapy RG	\$4,443.63	\$104,704.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,947.00	9,126.00
Subtotal Salaries & Wages	\$0.00	\$8,947.00	\$9,126.00
71330 Printing/Dupl Internal	74.51		
Subtotal Supplies	\$74.51	\$0.00	\$0.00
Total Anatomy RG	\$74.51	\$8,947.00	\$9,126.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		1,035.00	11,256.00
61011 Instr PT CR / N/C Fall	42,720.00		
61012 Instr PT CR / N/C Spring	37,380.00		
61013 Instr PT CR / N/C Summer I	25,002.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61063 Instr FT / PT N/I Summer I	1,200.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		47,126.00	48,068.00
61110 Instructor FT	47,125.98		
Subtotal Salaries & Wages	\$161,803.98	\$48,161.00	\$59,324.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	288.08		
Subtotal Supplies	\$294.08	\$1,200.00	\$1,200.00
Total Nutrition RG	\$162,098.06	\$49,361.00	\$60,524.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		105,470.00	107,579.00
61011 Instr PT CR / N/C Fall	3,168.00		
61012 Instr PT CR / N/C Spring	10,166.00		
61013 Instr PT CR / N/C Summer I	26,738.00		
61051 Instr Overload Fall	3,571.99		
61052 Instr Overload Spring	7,566.00		
61061 Instr FT / PT N/I Fall	2,400.00		
61063 Instr FT / PT N/I Summer I	3,024.00		
61065 Instructional Coordinator	14,892.00		
61100 Instructor FT Pool		41,035.00	41,856.00
61110 Instructor FT	41,855.96		
61183 Lecturer Fall - FT Temp Unfunded	21,807.80		
61184 Lecturer Spring - FT Temp Unfunded	17,446.24		
Subtotal Salaries & Wages	\$152,635.99	\$146,505.00	\$149,435.00
71100 Supplies Pool		16,481.00	17,365.00
71120 Office Supplies	1,385.69		
71130 Instructional Supplies	13,234.17		
71193 Misc Building Supplies	50.00		
71210 Postage	46.86		
71330 Printing/Dupl Internal	1,253.07		
71430 Advertising	75.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71432	Marketing Advertising	285.00		
71800	Govt Licenses Permits	190.50		
Subtotal	Supplies	\$16,520.29	\$16,481.00	\$17,365.00
Total	Dental Assisting RG	\$169,156.28	\$162,986.00	\$166,800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
73000 Equipment Pool			343,731.00
73100 Cap Furniture & Equipment>5000		351,633.00	
Subtotal Capital Expenses	\$0.00	\$351,633.00	\$343,731.00
Total Instructional Equipment Pool	\$0.00	\$351,633.00	\$343,731.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	82.75		
71313 Consultant	1,500.00		
71440 Hospitality	413.70		
Subtotal Supplies	\$1,996.45	\$2,500.00	\$2,500.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
Total Student Learning Outcomes (SLO)	\$1,996.45	\$7,500.00	\$7,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		72,237.00	83,882.00
61011 Instr PT CR / N/C Fall	11,868.00		
61012 Instr PT CR / N/C Spring	10,296.00		
61013 Instr PT CR / N/C Summer I	20,220.00		
61014 Instr PT CR N/C Summer II	2,460.00		
61051 Instr Overload Fall	8,530.00		
61052 Instr Overload Spring	3,584.00		
61065 Instructional Coordinator	9,636.00		
61100 Instructor FT Pool		53,084.00	56,333.00
61110 Instructor FT	73,378.71		
61181 Lecturer Fall - FT Funded	22,688.35	40,839.00	41,656.00
Subtotal Salaries & Wages	\$162,661.06	\$166,160.00	\$181,871.00
71100 Supplies Pool		3,370.00	4,254.00
71120 Office Supplies	2,018.27		
71140 Laboratory Supplies	17.69		
71210 Postage	18.32		
71330 Printing/Dupl Internal	1,719.75		
Subtotal Supplies	\$3,774.03	\$3,370.00	\$4,254.00
Total Diagnostic Medical Sonography	\$166,435.09	\$169,530.00	\$186,125.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		233,832.00	166,733.00
61011 Instr PT CR / N/C Fall	58,792.00		
61012 Instr PT CR / N/C Spring	67,263.99		
61013 Instr PT CR / N/C Summer I	66,169.00		
61014 Instr PT CR N/C Summer II	11,520.00		
61051 Instr Overload Fall	60,192.01		
61052 Instr Overload Spring	66,320.40		
61065 Instructional Coordinator	5,511.00		
61100 Instructor FT Pool		245,770.00	352,815.00
61110 Instructor FT	287,706.24		
61183 Lecturer Fall - FT Temp Unfunded	100,979.82		
61184 Lecturer Spring - FT Temp Unfunded	57,530.82		
61305 Professional Staff FT	18,911.32	17,035.00	19,289.00
61600 Classified Staff Pool	(1,449.72)	19,755.00	20,150.00
61601 Classified Staff PT	16,995.75		
61605 Classified Staff FT	15,089.37	15,060.00	15,675.00
61800 Vacation Accrual	2,522.91		
Subtotal Salaries & Wages	\$834,054.91	\$531,452.00	\$574,662.00
71100 Supplies Pool		35,701.00	36,585.00
71110 Automotive Supplies	907.08		
71120 Office Supplies	563.68		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	16,790.03		
71140 Laboratory Supplies	4.64		
71193 Misc Building Supplies	40.00		
71210 Postage	84.01		
71330 Printing/Dupl Internal	10,950.05		
71331 Printing/Dupl External	89.26		
71440 Hospitality	91.96		
Subtotal Supplies	\$29,520.71	\$35,701.00	\$36,585.00
72099 Travel Pool		68.00	68.00
72200 Out of Town Travel	1,027.36		
Subtotal Other Expenses	\$1,027.36	\$68.00	\$68.00
Total Emergency Medical Services	\$864,602.98	\$567,221.00	\$611,315.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		21,887.00	10,738.00
61601 Classified Staff PT	24,670.28		
61631 Tutor LA SSA PT	14,027.00		
61635 Class Staff Lab Assistant	86,193.00	86,191.00	87,915.00
61800 Vacation Accrual	(50.11)		
Subtotal Salaries & Wages	\$124,840.17	\$108,078.00	\$98,653.00
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	507.03		
71121 Furniture & Equip < 5,000	15,981.11		
Subtotal Supplies	\$16,488.14	\$2,420.00	\$2,420.00
Total Business Programs Lab RG	\$141,328.31	\$110,498.00	\$101,073.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		63,461.00	64,730.00
61011 Instr PT CR / N/C Fall	10,620.00		
61012 Instr PT CR / N/C Spring	639.60		
61051 Instr Overload Fall	7,284.00		
61052 Instr Overload Spring	4,504.41		
61063 Instr FT / PT N/I Summer I	1,801.00		
61065 Instructional Coordinator	5,082.00		
61100 Instructor FT Pool		42,694.00	43,549.00
61110 Instructor FT	61,963.83		
61183 Lecturer Fall - FT Temp Unfunded	20,382.60		
61601 Classified Staff PT	6,850.01		
Subtotal Salaries & Wages	\$119,127.45	\$106,155.00	\$108,279.00
71100 Supplies Pool		6,779.00	6,779.00
71120 Office Supplies	2,082.16		
71130 Instructional Supplies	3,380.97		
71160 Uniforms/Badges	286.19		
71210 Postage	16.16		
71330 Printing/Dupl Internal	197.80		
Subtotal Supplies	\$5,963.28	\$6,779.00	\$6,779.00
72099 Travel Pool		59.00	59.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$59.00	\$59.00
Total Medical Assisting	\$125,090.73	\$112,993.00	\$115,117.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		52,612.00	52,612.00
71130 Instructional Supplies	7,493.95		
Subtotal Supplies	\$7,493.95	\$52,612.00	\$52,612.00
Total Allied Health Testing Fee	\$7,493.95	\$52,612.00	\$52,612.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		42,285.00	43,131.00
61011 Instr PT CR / N/C Fall	1,944.00		
Subtotal Salaries & Wages	\$1,944.00	\$42,285.00	\$43,131.00
71100 Supplies Pool		20,550.00	20,550.00
71120 Office Supplies	2,124.82		
71130 Instructional Supplies	5,094.00		
Subtotal Supplies	\$7,218.82	\$20,550.00	\$20,550.00
Total Medical Transcription RG	\$9,162.82	\$62,835.00	\$63,681.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		115,656.00	115,656.00
71131 Testing Supplies	126,544.75		
Subtotal Supplies	\$126,544.75	\$115,656.00	\$115,656.00
Total Nursing Testing Fee	\$126,544.75	\$115,656.00	\$115,656.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		33,403.00	44,271.00
61011 Instr PT CR / N/C Fall	19,664.00		
61012 Instr PT CR / N/C Spring	19,104.00		
61013 Instr PT CR / N/C Summer I	9,039.30		
61014 Instr PT CR N/C Summer II	6,396.00		
61051 Instr Overload Fall	12,362.00		
61052 Instr Overload Spring	12,544.00		
61065 Instructional Coordinator	4,950.00		
61100 Instructor FT Pool		49,029.00	52,030.00
61110 Instructor FT	51,010.02		
61600 Classified Staff Pool		11,197.00	11,421.00
Subtotal Salaries & Wages	\$135,069.32	\$93,629.00	\$107,722.00
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	970.31		
71130 Instructional Supplies	3,995.68		
71140 Laboratory Supplies	451.24		
71210 Postage	29.16		
71330 Printing/Dupl Internal	412.09		
71331 Printing/Dupl External	142.50		
Subtotal Supplies	\$6,000.98	\$3,400.00	\$3,400.00
72099 Travel Pool		54.00	54.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$54.00	\$54.00
Total Pharmacy Technology RG	\$141,070.30	\$97,083.00	\$111,176.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		144,496.00	147,386.00
61011 Instr PT CR / N/C Fall	32,654.00		
61012 Instr PT CR / N/C Spring	31,304.00		
61013 Instr PT CR / N/C Summer I	37,473.00		
61051 Instr Overload Fall	29,790.00		
61052 Instr Overload Spring	29,534.00		
61065 Instructional Coordinator	16,239.60		
61100 Instructor FT Pool		261,354.00	270,392.00
61110 Instructor FT	283,692.74		
61183 Lecturer Fall - FT Temp Unfunded	23,253.35		
61184 Lecturer Spring - FT Temp Unfunded	7,721.68		
Subtotal Salaries & Wages	\$491,662.37	\$405,850.00	\$417,778.00
71100 Supplies Pool		24,992.00	25,876.00
71120 Office Supplies	1,686.40		
71130 Instructional Supplies	16,305.21		
71140 Laboratory Supplies	30.32		
71210 Postage	37.27		
71330 Printing/Dupl Internal	2,690.93		
71430 Advertising	90.00		
Subtotal Supplies	\$20,840.13	\$24,992.00	\$25,876.00
72099 Travel Pool		18.00	18.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$18.00	\$18.00
Total Dental Hygiene	\$512,502.50	\$430,860.00	\$443,672.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		105,867.00	118,184.00
61011 Instr PT CR / N/C Fall	56,220.00		
61012 Instr PT CR / N/C Spring	53,391.99		
61013 Instr PT CR / N/C Summer I	16,570.00		
61051 Instr Overload Fall	3,669.50		
61052 Instr Overload Spring	2,688.00		
61062 Instr FT / PT N/I Spring	2,640.00		
61065 Instructional Coordinator	8,727.00		
61100 Instructor FT Pool		41,856.00	86,231.00
61110 Instructor FT	58,514.69		
61600 Classified Staff Pool	(233.31)	9,593.00	9,785.00
61601 Classified Staff PT	3,632.97		
Subtotal Salaries & Wages	\$205,820.84	\$157,316.00	\$214,200.00
71100 Supplies Pool		15,300.00	16,184.00
71120 Office Supplies	578.54		
71130 Instructional Supplies	20,065.83		
71140 Laboratory Supplies	120.90		
71193 Misc Building Supplies	10.00		
71210 Postage	2.14		
71330 Printing/Dupl Internal	1,039.92		
71331 Printing/Dupl External	20.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71430	Advertising	62.20		
71440	Hospitality	20.73		
	Subtotal Supplies	\$21,920.26	\$15,300.00	\$16,184.00
72099	Travel Pool		28.00	28.00
	Subtotal Other Expenses	\$0.00	\$28.00	\$28.00
	Total Medical Lab Technology	\$227,741.10	\$172,644.00	\$230,412.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55143 Health Information Technology**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		48,101.00	49,063.00
61011 Instr PT CR / N/C Fall	3,364.00		
61012 Instr PT CR / N/C Spring	5,798.00		
61013 Instr PT CR / N/C Summer I	9,810.00		
61051 Instr Overload Fall	528.00		
61052 Instr Overload Spring	2,670.00		
61063 Instr FT / PT N/I Summer I	1,983.60		
61100 Instructor FT Pool		101,817.00	103,853.00
61110 Instructor FT	113,558.54		
61631 Tutor LA SSA PT	10,423.80		
Subtotal Salaries & Wages	\$148,135.94	\$149,918.00	\$152,916.00
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	2,575.73		
71130 Instructional Supplies	4,004.26		
71210 Postage	13.55		
71330 Printing/Dupl Internal	1,877.46		
Subtotal Supplies	\$8,471.00	\$9,733.00	\$9,733.00
72100 In Town Travel	174.33		
Subtotal Other Expenses	\$174.33	\$0.00	\$0.00
Total Health Information Technology	\$156,781.27	\$159,651.00	\$162,649.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55145 Physical Therapy Assistant**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		85,312.00	87,018.00
61011 Instr PT CR / N/C Fall	7,784.00		
61012 Instr PT CR / N/C Spring	12,830.00		
61013 Instr PT CR / N/C Summer I	9,855.00		
61051 Instr Overload Fall	3,726.00		
61052 Instr Overload Spring	12,582.00		
61065 Instructional Coordinator	6,033.00		
61100 Instructor FT Pool		124,165.00	126,649.00
61110 Instructor FT	109,765.00		
61120 Health Instructor Supplement	6,000.00	12,119.00	12,361.00
61181 Lecturer Fall - FT Funded	20,019.00		
61182 Lecturer Spring - FT Funded	17,171.87		
61601 Classified Staff PT	6,274.80		
Subtotal Salaries & Wages	\$212,040.67	\$221,596.00	\$226,028.00
71100 Supplies Pool		10,493.00	11,377.00
71120 Office Supplies	3,386.77		
71130 Instructional Supplies	7,806.90		
71210 Postage	218.16		
71310 Professional Services	95.00		
71330 Printing/Dupl Internal	1,557.55		
71331 Printing/Dupl External	111.83		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71760	Facility Repair/Maint	975.00		
	Subtotal Supplies	\$14,151.21	\$10,493.00	\$11,377.00
72099	Travel Pool		37.00	37.00
72100	In Town Travel	227.45		
	Subtotal Other Expenses	\$227.45	\$37.00	\$37.00
	Total Physical Therapy Assistant	\$226,419.33	\$232,126.00	\$237,442.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		84,515.00	96,405.00
61011 Instr PT CR / N/C Fall	21,080.00		
61012 Instr PT CR / N/C Spring	20,672.00		
61013 Instr PT CR / N/C Summer I	38,724.00		
61051 Instr Overload Fall	19,028.00		
61052 Instr Overload Spring	22,934.00		
61063 Instr FT / PT N/I Summer I	1,197.00		
61065 Instructional Coordinator	5,943.00		
61100 Instructor FT Pool		194,926.00	198,823.00
61110 Instructor FT	194,925.96		
Subtotal Salaries & Wages	\$324,503.96	\$279,441.00	\$295,228.00
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	1,592.29		
71130 Instructional Supplies	9,173.56		
71210 Postage	90.50		
71330 Printing/Dupl Internal	2,298.78		
Subtotal Supplies	\$13,155.13	\$11,000.00	\$11,000.00
Total Radiologic Technology	\$337,659.09	\$290,441.00	\$306,228.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55147 Surgical Technology**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		36,519.00	37,249.00
61013 Instr PT CR / N/C Summer I	14,936.00		
61051 Instr Overload Fall	11,244.00		
61052 Instr Overload Spring	14,240.00		
61065 Instructional Coordinator	5,016.00		
61100 Instructor FT Pool		127,921.00	132,500.00
61110 Instructor FT	129,901.96		
Subtotal Salaries & Wages	\$175,337.96	\$164,440.00	\$169,749.00
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	13.28		
71130 Instructional Supplies	1,139.36		
71210 Postage	76.10		
71330 Printing/Dupl Internal	605.75		
71331 Printing/Dupl External	99.58		
Subtotal Supplies	\$1,934.07	\$3,700.00	\$3,700.00
Total Surgical Technology	\$177,272.03	\$168,140.00	\$173,449.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		114,413.00	112,493.00
61011 Instr PT CR / N/C Fall	8,976.00		
61012 Instr PT CR / N/C Spring	7,038.00		
61013 Instr PT CR / N/C Summer I	42,128.00		
61051 Instr Overload Fall	486.00		
61052 Instr Overload Spring	4,584.00		
61065 Instructional Coordinator	3,630.00		
61100 Instructor FT Pool		242,392.00	249,384.00
61110 Instructor FT	238,797.01		
61183 Lecturer Fall - FT Temp Unfunded	21,347.01		
61184 Lecturer Spring - FT Temp Unfunded	18,975.12		
Subtotal Salaries & Wages	\$345,961.14	\$356,805.00	\$361,877.00
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	283.89		
71130 Instructional Supplies	1,908.19		
71210 Postage	0.53		
71330 Printing/Dupl Internal	1,796.82		
Subtotal Supplies	\$3,989.43	\$3,750.00	\$3,750.00
Total Respiratory Technology	\$349,950.57	\$360,555.00	\$365,627.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

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

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		13,451.00	13,720.00
61601 Classified Staff PT	8,685.95		
Subtotal Salaries & Wages	\$8,685.95	\$13,451.00	\$13,720.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	2,208.49		
71330 Printing/Dupl Internal	75.75		
Subtotal Supplies	\$2,284.24	\$2,080.00	\$2,080.00
Total Border Health Clinic	\$10,970.19	\$15,531.00	\$15,800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55160 Health Grants Manager

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	64,094.04	64,094.00	65,376.00
61600 Classified Staff Pool	111.24	9,493.00	9,683.00
61601 Classified Staff PT	12,887.63		
61800 Vacation Accrual	(3,790.84)		
Subtotal Salaries & Wages	\$73,302.07	\$73,587.00	\$75,059.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		1,400.00	1,400.00
71120 Office Supplies	957.36		
Subtotal Supplies	\$957.36	\$1,400.00	\$1,400.00
Total Health Grants Manager	\$74,259.43	\$75,587.00	\$77,059.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55165 Health and Science Computer Lab

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		33,568.00	34,239.00
61631 Tutor LA SSA PT	30,774.94		
Subtotal Salaries & Wages	\$30,774.94	\$33,568.00	\$34,239.00
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	1,800.00		
71121 Furniture & Equip < 5,000	79.99		
71130 Instructional Supplies	1,996.86		
71155 Printer Supplies	1,318.48		
71220 Comm Local Charges	18.54		
71330 Printing/Dupl Internal	189.52		
Subtotal Supplies	\$5,403.39	\$5,500.00	\$5,500.00
Total Health and Science Computer Lab	\$36,178.33	\$39,068.00	\$39,739.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		77,584.00	79,136.00
61011 Instr PT CR / N/C Fall	24,694.07		
61012 Instr PT CR / N/C Spring	35,208.00		
61013 Instr PT CR / N/C Summer I	24,968.30		
61014 Instr PT CR N/C Summer II	8,176.00		
61051 Instr Overload Fall	10,347.75		
61052 Instr Overload Spring	18,158.25		
61061 Instr FT / PT N/I Fall	12,681.35		
61062 Instr FT / PT N/I Spring	9,239.64		
61065 Instructional Coordinator	1,000.00		
61100 Instructor FT Pool		253,566.00	196,435.00
61110 Instructor FT	111,792.00		
61182 Lecturer Spring - FT Funded	14,878.60		
61305 Professional Staff FT		43,004.00	48,421.00
61335 Professional Staff Lab	47,471.77		
61635 Class Staff Lab Assistant	39,282.96	39,283.00	40,069.00
61800 Vacation Accrual	1,457.84		
Subtotal Salaries & Wages	\$359,356.53	\$413,437.00	\$364,061.00
71100 Supplies Pool		1,914.00	1,914.00
71120 Office Supplies	346.60		
71121 Furniture & Equip < 5,000	10,582.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	6.00		
71210 Postage	18.80		
71220 Comm Local Charges	432.76		
71315 Entertainment Supplies	197.13		
71330 Printing/Dupl Internal	1,605.18		
71331 Printing/Dupl External	30.00		
71440 Hospitality	60.00		
71471 Software Maintenance	159.50		
Subtotal Supplies	\$13,438.21	\$1,914.00	\$1,914.00
Total Mass Communication VV	\$372,794.74	\$415,351.00	\$365,975.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 55176 Chopin Festival

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71308 Fees	2,146.36		
71310 Professional Services	2,199.36		
71331 Printing/Dupl External	1,086.00		
Subtotal Supplies	\$5,431.72	\$0.00	\$0.00
Total Chopin Festival	\$5,431.72	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55180 Art VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		191,525.00	194,846.00
61011 Instr PT CR / N/C Fall	58,356.00		
61012 Instr PT CR / N/C Spring	56,840.00		
61013 Instr PT CR / N/C Summer I	30,345.58		
61014 Instr PT CR N/C Summer II	13,129.83		
61051 Instr Overload Fall	17,420.00		
61052 Instr Overload Spring	29,144.00		
61062 Instr FT / PT N/I Spring	5,520.00		
61065 Instructional Coordinator	11,878.00		
61100 Instructor FT Pool		259,156.00	273,249.00
61110 Instructor FT	207,508.07		
61181 Lecturer Fall - FT Funded	34,539.55		
61305 Professional Staff FT		36,964.00	37,703.00
61335 Professional Staff Lab	36,963.96		
61600 Classified Staff Pool		15,450.00	15,759.00
61631 Tutor LA SSA PT	15,875.40		
61800 Vacation Accrual	(615.49)		
Subtotal Salaries & Wages	\$516,904.90	\$503,095.00	\$521,557.00
71100 Supplies Pool		13,000.00	13,500.00
71120 Office Supplies	47.50		
71130 Instructional Supplies	8,589.47		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55180 Art VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71225 Comm Cable/Connector	252.40		
71330 Printing/Dupl Internal	1,337.70		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$10,237.07	\$13,000.00	\$13,500.00
Total Art VV	\$527,141.97	\$516,095.00	\$535,057.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55181 Art TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		47,995.00	48,445.00
61011 Instr PT CR / N/C Fall	16,020.00		
61012 Instr PT CR / N/C Spring	16,020.00		
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		
61052 Instr Overload Spring	2,136.00		
61062 Instr FT / PT N/I Spring	500.00		
61065 Instructional Coordinator	7,072.00		
61100 Instructor FT Pool		46,201.00	47,126.00
61110 Instructor FT	62,928.91		
Subtotal Salaries & Wages	\$115,356.91	\$94,196.00	\$95,571.00
71100 Supplies Pool		1,700.00	2,200.00
71120 Office Supplies	107.81		
71130 Instructional Supplies	(271.88)		
71330 Printing/Dupl Internal	450.62		
Subtotal Supplies	\$286.55	\$1,700.00	\$2,200.00
Total Art TM	\$115,643.46	\$95,896.00	\$97,771.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55182 Art RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		25,309.00	25,815.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61013 Instr PT CR / N/C Summer I	2,690.42		
61014 Instr PT CR N/C Summer II	2,664.17		
61110 Instructor FT	11,842.12		
61181 Lecturer Fall - FT Funded	14,802.65	44,408.00	45,295.00
Subtotal Salaries & Wages	\$40,009.36	\$69,717.00	\$71,110.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	9.00		
71330 Printing/Dupl Internal	237.47		
Subtotal Supplies	\$246.47	\$500.00	\$500.00
Total Art RG	\$40,255.83	\$70,217.00	\$71,610.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55183 Art MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		29,395.00	29,983.00
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	5,340.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	2,670.00		
61110 Instructor FT	2,650.13		
Subtotal Salaries & Wages	\$29,350.13	\$29,395.00	\$29,983.00
71100 Supplies Pool		250.00	250.00
71330 Printing/Dupl Internal	53.55		
Subtotal Supplies	\$53.55	\$250.00	\$250.00
Total Art MDP	\$29,403.68	\$29,645.00	\$30,233.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55184 Art NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		39,063.00	39,844.00
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	21,360.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	5,340.00		
61181 Lecturer Fall - FT Funded	22,406.88	44,408.00	45,295.00
61182 Lecturer Spring - FT Funded	24,671.10		
Subtotal Salaries & Wages	\$87,127.98	\$83,471.00	\$85,139.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	9.90		
71121 Furniture & Equip < 5,000	281.59		
71130 Instructional Supplies	299.54		
71330 Printing/Dupl Internal	124.23		
Subtotal Supplies	\$715.26	\$2,500.00	\$2,500.00
Total Art NW	\$87,843.24	\$85,971.00	\$87,639.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55185 English VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		498,969.00	508,948.00
61011 Instr PT CR / N/C Fall	261,825.66		
61012 Instr PT CR / N/C Spring	241,666.37		
61013 Instr PT CR / N/C Summer I	106,461.30		
61014 Instr PT CR N/C Summer II	32,040.00		
61051 Instr Overload Fall	40,940.00		
61052 Instr Overload Spring	50,417.00		
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	1,380.00		
61064 Instr FT / PT N/I Summer II	5,520.00		
61065 Instructional Coordinator	19,739.28		
61100 Instructor FT Pool		1,083,255.00	1,084,393.00
61110 Instructor FT	827,969.48		
Subtotal Salaries & Wages	\$1,593,479.09	\$1,582,224.00	\$1,593,341.00
71100 Supplies Pool		16,532.00	16,532.00
71120 Office Supplies	3,280.78		
71130 Instructional Supplies	1,934.00		
71210 Postage	8.15		
71220 Comm Local Charges	712.88		
71330 Printing/Dupl Internal	18,052.27		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55185 English VV

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71331	Printing/Dupl External	217.64		
71440	Hospitality	144.94		
Subtotal	Supplies	\$24,350.66	\$16,532.00	\$16,532.00
Total	English VV	\$1,617,829.75	\$1,598,756.00	\$1,609,873.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55186 English TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		142,735.00	145,590.00
61011 Instr PT CR / N/C Fall	13,350.00		
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	10,680.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	4,839.50		
61063 Instr FT / PT N/I Summer I	4,059.00		
61065 Instructional Coordinator	10,406.05		
61100 Instructor FT Pool		269,059.00	279,225.00
61110 Instructor FT	293,704.98		
61605 Classified Staff FT	3,133.17		
61800 Vacation Accrual	219.48		
Subtotal Salaries & Wages	\$385,782.18	\$411,794.00	\$424,815.00
71100 Supplies Pool		3,173.00	3,173.00
71120 Office Supplies	1,061.87		
71130 Instructional Supplies	27.94		
71210 Postage	8.76		
71330 Printing/Dupl Internal	2,361.09		
Subtotal Supplies	\$3,459.66	\$3,173.00	\$3,173.00
Total English TM	\$389,241.84	\$414,967.00	\$427,988.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55187 English RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		102,412.00	104,460.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	26,672.00		
61013 Instr PT CR / N/C Summer I	8,282.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	243.00		
61052 Instr Overload Spring	60.75		
61061 Instr FT / PT N/I Fall	1,000.00		
61065 Instructional Coordinator	940.00		
61100 Instructor FT Pool		180,523.00	165,782.00
61110 Instructor FT	161,719.27		
61600 Classified Staff Pool		31,073.00	31,694.00
61631 Tutor LA SSA PT	52,997.50		
61635 Class Staff Lab Assistant	29,141.53	28,599.00	29,725.00
61800 Vacation Accrual	581.65		
Subtotal Salaries & Wages	\$300,327.70	\$342,607.00	\$331,661.00
71100 Supplies Pool		3,847.00	5,394.00
71120 Office Supplies	525.92		
71121 Furniture & Equip < 5,000	1,987.85		
71130 Instructional Supplies	1,133.53		
71330 Printing/Dupl Internal	1,931.33		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55187 English RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$5,578.63	\$3,847.00	\$5,394.00
72200 Out of Town Travel	420.00		
Subtotal Other Expenses	\$420.00	\$0.00	\$0.00
Total English RG	\$306,326.33	\$346,454.00	\$337,055.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55188 English NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		105,504.00	107,614.00
61011 Instr PT CR / N/C Fall	21,360.00		
61012 Instr PT CR / N/C Spring	30,509.00		
61013 Instr PT CR / N/C Summer I	21,428.00		
61052 Instr Overload Spring	11,570.00		
61065 Instructional Coordinator	12,261.00		
61100 Instructor FT Pool		154,206.00	159,206.00
61110 Instructor FT	176,220.51		
61183 Lecturer Fall - FT Temp Unfunded	19,114.37		
61184 Lecturer Spring - FT Temp Unfunded	23,627.10		
61600 Classified Staff Pool		19,222.00	19,606.00
61631 Tutor LA SSA PT	13,660.50		
Subtotal Salaries & Wages	\$329,750.48	\$278,932.00	\$286,426.00
71100 Supplies Pool		2,053.00	2,053.00
71120 Office Supplies	730.61		
71330 Printing/Dupl Internal	1,173.16		
Subtotal Supplies	\$1,903.77	\$2,053.00	\$2,053.00
Total English NW	\$331,654.25	\$280,985.00	\$288,479.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55189 English MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		103,372.00	138,125.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	13,266.00		
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	3,337.50		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	10,131.00		
61100 Instructor FT Pool		152,002.00	159,324.00
61110 Instructor FT	155,165.87		
Subtotal Salaries & Wages	\$213,940.37	\$255,374.00	\$297,449.00
71100 Supplies Pool		1,017.00	1,017.00
71120 Office Supplies	15.00		
71210 Postage	13.55		
71330 Printing/Dupl Internal	1,890.58		
Subtotal Supplies	\$1,919.13	\$1,017.00	\$1,017.00
Total English MDP	\$215,859.50	\$256,391.00	\$298,466.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55190 Foreign Language VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		148,321.00	150,161.00
61011 Instr PT CR / N/C Fall	23,480.00		
61012 Instr PT CR / N/C Spring	25,836.00		
61013 Instr PT CR / N/C Summer I	20,705.00		
61014 Instr PT CR N/C Summer II	14,240.00		
61051 Instr Overload Fall	11,570.00		
61052 Instr Overload Spring	6,617.36		
61065 Instructional Coordinator	5,036.00		
61100 Instructor FT Pool		144,540.00	147,430.00
61110 Instructor FT	166,975.99		
61182 Lecturer Spring - FT Funded	3,794.12		
Subtotal Salaries & Wages	\$278,254.47	\$292,861.00	\$297,591.00
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	12.00		
71130 Instructional Supplies	1,144.63		
71330 Printing/Dupl Internal	212.74		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$1,389.37	\$1,777.00	\$1,777.00
Total Foreign Language VV	\$279,643.84	\$294,638.00	\$299,368.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55191 Foreign Language TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		35,768.00	36,483.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	8,188.00		
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	4,450.00		
61052 Instr Overload Spring	15,419.56		
61181 Lecturer Fall - FT Funded	23,713.35		43,537.00
Subtotal Salaries & Wages	\$59,780.91	\$35,768.00	\$80,020.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	188.01		
Subtotal Supplies	\$194.01	\$400.00	\$400.00
Total Foreign Language TM	\$59,974.92	\$36,168.00	\$80,420.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55192 Foreign Language RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		22,700.00	23,154.00
Subtotal Salaries & Wages	\$0.00	\$22,700.00	\$23,154.00
71100 Supplies Pool		650.00	650.00
71330 Printing/Dupl Internal	16.41		
Subtotal Supplies	\$16.41	\$650.00	\$650.00
Total Foreign Language RG	\$16.41	\$23,350.00	\$23,804.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55193 Foreign Language MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,130.00	5,233.00
Subtotal Salaries & Wages	\$0.00	\$5,130.00	\$5,233.00
71100 Supplies Pool		60.00	60.00
Subtotal Supplies	\$0.00	\$60.00	\$60.00
Total Foreign Language MDP	\$0.00	\$5,190.00	\$5,293.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55195 Drama VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		42,827.00	43,684.00
61012 Instr PT CR / N/C Spring	1,800.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61051 Instr Overload Fall	6,340.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	7,410.65		
61062 Instr FT / PT N/I Spring	13,800.00		
61065 Instructional Coordinator	7,072.00		
61100 Instructor FT Pool		42,684.00	43,537.00
61110 Instructor FT	42,684.03		
61181 Lecturer Fall - FT Funded	18,602.70	41,856.00	42,694.00
61182 Lecturer Spring - FT Funded	11,161.60		
Subtotal Salaries & Wages	\$114,210.98	\$127,367.00	\$129,915.00
71100 Supplies Pool		1,063.00	1,063.00
71120 Office Supplies	21.50		
71220 Comm Local Charges	374.27		
71330 Printing/Dupl Internal	1,551.43		
Subtotal Supplies	\$1,947.20	\$1,063.00	\$1,063.00
Total Drama VV	\$116,158.18	\$128,430.00	\$130,978.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55196 Drama TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,127.00	10,330.00
Subtotal Salaries & Wages	\$0.00	\$10,127.00	\$10,330.00
71100 Supplies Pool		700.00	700.00
71120 Office Supplies	5.42		
71130 Instructional Supplies	2,082.17		
71330 Printing/Dupl Internal	344.27		
Subtotal Supplies	\$2,431.86	\$700.00	\$700.00
Total Drama TM	\$2,431.86	\$10,827.00	\$11,030.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55197 Drama RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,959.00	6,078.00
Subtotal Salaries & Wages	\$0.00	\$5,959.00	\$6,078.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Drama RG	\$0.00	\$6,059.00	\$6,178.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55198 Visual & Performing Arts NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,262.00	10,467.00
61051 Instr Overload Fall	2,670.00		
61110 Instructor FT	5,558.24		
Subtotal Salaries & Wages	\$8,228.24	\$10,262.00	\$10,467.00
Total Visual & Performing Arts NW	\$8,228.24	\$10,262.00	\$10,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55199 Visual & Performing Arts TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,346.00	5,453.00
Subtotal Salaries & Wages	\$0.00	\$5,346.00	\$5,453.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	73.98		
71130 Instructional Supplies	139.14		
Subtotal Supplies	\$213.12	\$500.00	\$500.00
Total Visual & Performing Arts TM	\$213.12	\$5,846.00	\$5,953.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		254,781.00	259,877.00
61011 Instr PT CR / N/C Fall	67,375.00		
61012 Instr PT CR / N/C Spring	61,461.99		
61013 Instr PT CR / N/C Summer I	25,107.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	23,106.98		
61052 Instr Overload Spring	98,197.22		
61061 Instr FT / PT N/I Fall	1,725.00		
61062 Instr FT / PT N/I Spring	1,860.00		
61065 Instructional Coordinator	5,036.00		
61100 Instructor FT Pool		52,030.00	199,780.00
61110 Instructor FT	23,124.44		
61181 Lecturer Fall - FT Funded	64,635.15	43,537.00	
61182 Lecturer Spring - FT Funded	1,350.00		
61184 Lecturer Spring - FT Temp Unfunded	18,970.68		
61600 Classified Staff Pool		7,808.00	7,964.00
61635 Class Staff Lab Assistant	19,968.00	19,968.00	20,367.00
61800 Vacation Accrual	932.17		
Subtotal Salaries & Wages	\$423,529.63	\$378,124.00	\$487,988.00
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	855.13		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	1,256.22		
71140 Laboratory Supplies	2,079.97		
71220 Comm Local Charges	511.05		
71310 Professional Services	985.65		
71315 Entertainment Supplies	1,548.87		
71320 Audio Visual Expense	4,377.78		
71330 Printing/Dupl Internal	2,460.91		
71331 Printing/Dupl External	77.96		
71440 Hospitality	94.15		
Subtotal Supplies	\$14,247.69	\$5,228.00	\$5,228.00
72100 In Town Travel	212.10		
Subtotal Other Expenses	\$212.10	\$0.00	\$0.00
Total Music VV	\$437,989.42	\$383,352.00	\$493,216.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55201 Music TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		12,824.00	13,080.00
61013 Instr PT CR / N/C Summer I	2,738.00		
61181 Lecturer Fall - FT Funded	6,570.71	43,537.00	44,408.00
61182 Lecturer Spring - FT Funded	9,674.88		
Subtotal Salaries & Wages	\$18,983.59	\$56,361.00	\$57,488.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	14.42		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	223.34		
Subtotal Supplies	\$245.26	\$400.00	\$400.00
Total Music TM	\$19,228.85	\$56,761.00	\$57,888.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55202 Music RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		20,916.00	21,334.00
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	6,570.69		
61182 Lecturer Spring - FT Funded	9,674.85		
Subtotal Salaries & Wages	\$26,925.54	\$20,916.00	\$21,334.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	8.40		
Subtotal Supplies	\$8.40	\$200.00	\$200.00
Total Music RG	\$26,933.94	\$21,116.00	\$21,534.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55203 Music MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		16,033.00	16,354.00
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		
Subtotal Salaries & Wages	\$10,680.00	\$16,033.00	\$16,354.00
71100 Supplies Pool		150.00	150.00
71330 Printing/Dupl Internal	33.33		
Subtotal Supplies	\$33.33	\$150.00	\$150.00
Total Music MDP	\$10,713.33	\$16,183.00	\$16,504.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55204 Music NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		15,810.00	16,126.00
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	5,340.00		
61181 Lecturer Fall - FT Funded	3,285.36		
61182 Lecturer Spring - FT Funded	4,837.47		
Subtotal Salaries & Wages	\$21,472.83	\$15,810.00	\$16,126.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	0.20		
71330 Printing/Dupl Internal	127.43		
Subtotal Supplies	\$127.63	\$200.00	\$200.00
Total Music NW	\$21,600.46	\$16,010.00	\$16,326.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55205 Dance VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		51,473.00	52,502.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	24,564.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	5,036.00		
61100 Instructor FT Pool		44,408.00	87,141.00
61110 Instructor FT	44,407.98		
Subtotal Salaries & Wages	\$98,037.98	\$95,881.00	\$139,643.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	3.00		
71130 Instructional Supplies	14.00		
71315 Entertainment Supplies	85.85		
71330 Printing/Dupl Internal	679.20		
Subtotal Supplies	\$782.05	\$5,000.00	\$5,000.00
Total Dance VV	\$98,820.03	\$100,881.00	\$144,643.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55206 Dance TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		3,996.00	4,076.00
61051 Instr Overload Fall	972.00		
61110 Instructor FT	13,619.58		
Subtotal Salaries & Wages	\$14,591.58	\$3,996.00	\$4,076.00
71100 Supplies Pool		250.00	250.00
71130 Instructional Supplies	18.75		
71330 Printing/Dupl Internal	20.31		
Subtotal Supplies	\$39.06	\$250.00	\$250.00
Total Dance TM	\$14,630.64	\$4,246.00	\$4,326.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55207 Dance RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,127.00	5,230.00
Subtotal Salaries & Wages	\$0.00	\$5,127.00	\$5,230.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	103.98		
Subtotal Supplies	\$103.98	\$100.00	\$100.00
Total Dance RG	\$103.98	\$5,227.00	\$5,330.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55210 Accounting VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		119,036.00	121,417.00
61011 Instr PT CR / N/C Fall	16,156.00		
61012 Instr PT CR / N/C Spring	24,030.00		
61013 Instr PT CR / N/C Summer I	15,051.00		
61014 Instr PT CR N/C Summer II	13,350.00		
61051 Instr Overload Fall	8,013.00		
61052 Instr Overload Spring	9,711.00		
61065 Instructional Coordinator	11,108.00		
61100 Instructor FT Pool		104,060.00	109,347.00
61110 Instructor FT	107,202.06		
61181 Lecturer Fall - FT Funded	25,792.20		47,354.00
61182 Lecturer Spring - FT Funded	20,633.76		
Subtotal Salaries & Wages	\$251,047.02	\$223,096.00	\$278,118.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	517.87		
71130 Instructional Supplies	205.32		
71220 Comm Local Charges	29.90		
71330 Printing/Dupl Internal	3,453.56		
Subtotal Supplies	\$4,206.65	\$5,000.00	\$5,000.00
Total Accounting VV	\$255,253.67	\$228,096.00	\$283,118.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55211 Accounting TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		21,719.00	22,153.00
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	8,010.00		
61100 Instructor FT Pool		63,423.00	65,985.00
61110 Instructor FT	64,692.00		
Subtotal Salaries & Wages	\$88,965.00	\$85,142.00	\$88,138.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	209.86		
71330 Printing/Dupl Internal	13.50		
Subtotal Supplies	\$223.36	\$500.00	\$500.00
Total Accounting TM	\$89,188.36	\$85,642.00	\$88,638.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55212 Accounting RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		35,825.00	36,542.00
61011 Instr PT CR / N/C Fall	2,670.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		62,483.00	63,732.00
61110 Instructor FT	62,483.04		
Subtotal Salaries & Wages	\$76,565.04	\$98,308.00	\$100,274.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	197.46		
71130 Instructional Supplies	1,219.47		
71330 Printing/Dupl Internal	671.95		
Subtotal Supplies	\$2,088.88	\$1,500.00	\$1,500.00
Total Accounting RG	\$78,653.92	\$99,808.00	\$101,774.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55213 Accounting NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		22,199.00	22,643.00
61011 Instr PT CR / N/C Fall	68.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	5,340.00		
61065 Instructional Coordinator	8,085.00		
61100 Instructor FT Pool		57,953.00	61,501.00
61110 Instructor FT	60,295.03		
61600 Classified Staff Pool		10,109.00	10,311.00
61631 Tutor LA SSA PT	3,371.90		
Subtotal Salaries & Wages	\$85,169.93	\$90,261.00	\$94,455.00
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	374.63		
71130 Instructional Supplies	15.42		
71330 Printing/Dupl Internal	11.69		
Subtotal Supplies	\$401.74	\$800.00	\$800.00
Total Accounting NW	\$85,571.67	\$91,061.00	\$95,255.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55214 Accounting MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,345.00	
Subtotal Salaries & Wages	\$0.00	\$5,345.00	\$0.00
71100 Supplies Pool		50.00	
Subtotal Supplies	\$0.00	\$50.00	\$0.00
Total Accounting MDP	\$0.00	\$5,395.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		289,255.00	251,502.00
61011 Instr PT CR / N/C Fall	34,899.60		
61012 Instr PT CR / N/C Spring	47,333.00		
61013 Instr PT CR / N/C Summer I	45,879.00		
61014 Instr PT CR N/C Summer II	12,630.00		
61051 Instr Overload Fall	30,345.00		
61052 Instr Overload Spring	24,320.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61065 Instructional Coordinator	20,216.00		
61100 Instructor FT Pool		485,797.00	509,016.00
61110 Instructor FT	479,569.36		
61183 Lecturer Fall - FT Temp Unfunded	25,163.90		
61184 Lecturer Spring - FT Temp Unfunded	20,131.12		
Subtotal Salaries & Wages	\$743,246.98	\$775,052.00	\$760,518.00
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	640.75		
71130 Instructional Supplies	4,691.15		
71172 Cmpt Intercon Cables	1,258.44		
71210 Postage	18.80		
71225 Comm Cable/Connector	644.80		
71330 Printing/Dupl Internal	2,030.01		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55215 Information Tech. Systems VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71470 Software	1,125.00		
Subtotal Supplies	\$10,408.95	\$18,955.00	\$18,955.00
Total Information Tech. Systems VV	\$753,655.93	\$794,007.00	\$779,473.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55216 Information Tech. Systems TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		64,593.00	65,885.00
61013 Instr PT CR / N/C Summer I	3,036.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61100 Instructor FT Pool		128,587.00	132,307.00
61110 Instructor FT	52,996.54		
Subtotal Salaries & Wages	\$61,738.54	\$193,180.00	\$198,192.00
71100 Supplies Pool		1,064.00	1,064.00
71120 Office Supplies	325.92		
71330 Printing/Dupl Internal	299.23		
Subtotal Supplies	\$625.15	\$1,064.00	\$1,064.00
72100 In Town Travel	943.09		
Subtotal Other Expenses	\$943.09	\$0.00	\$0.00
Total Information Tech. Systems TM	\$63,306.78	\$194,244.00	\$199,256.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55217 Information Tech. Systems RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		43,068.00	43,929.00
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		47,850.00	51,795.00
61110 Instructor FT	43,472.59		
Subtotal Salaries & Wages	\$46,508.59	\$90,918.00	\$95,724.00
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	936.62		
71130 Instructional Supplies	1,737.08		
71330 Printing/Dupl Internal	100.82		
Subtotal Supplies	\$2,774.52	\$3,237.00	\$3,237.00
Total Information Tech. Systems RG	\$49,283.11	\$94,155.00	\$98,961.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55218 Information Tech. Systems NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		30,238.00	30,843.00
61011 Instr PT CR / N/C Fall	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61110 Instructor FT	20,669.70		
Subtotal Salaries & Wages	\$26,009.70	\$30,238.00	\$30,843.00
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	29.39		
Subtotal Supplies	\$29.39	\$500.00	\$500.00
72100 In Town Travel	63.38		
Subtotal Other Expenses	\$63.38	\$0.00	\$0.00
Total Information Tech. Systems NW	\$26,102.47	\$30,738.00	\$31,343.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55219 Information Tech. Systems MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		46,059.00	46,980.00
61011 Instr PT CR / N/C Fall	2,670.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		65,985.00	67,305.00
61110 Instructor FT	65,985.03		
Subtotal Salaries & Wages	\$71,325.03	\$112,044.00	\$114,285.00
71100 Supplies Pool		135.00	135.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	11.76		
Subtotal Supplies	\$14.76	\$135.00	\$135.00
Total Information Tech. Systems MDP	\$71,339.79	\$112,179.00	\$114,420.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		52,322.00	53,368.00
61011 Instr PT CR / N/C Fall	8,739.00		
61012 Instr PT CR / N/C Spring	3,382.00		
61013 Instr PT CR / N/C Summer I	6,171.00		
61051 Instr Overload Fall	3,560.00		
61052 Instr Overload Spring	5,046.00		
61065 Instructional Coordinator	8,095.00		
61100 Instructor FT Pool		45,991.00	46,911.00
61110 Instructor FT	44,404.59		
61600 Classified Staff Pool		9,248.00	9,433.00
61601 Classified Staff PT	30,006.10		
Subtotal Salaries & Wages	\$109,403.69	\$107,561.00	\$109,712.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	976.44		
71121 Furniture & Equip < 5,000	419.03		
71130 Instructional Supplies	1,193.96		
71131 Testing Supplies	590.00		
71210 Postage	98.66		
71330 Printing/Dupl Internal	331.46		
71440 Hospitality	221.00		
Subtotal Supplies	\$3,830.55	\$4,000.00	\$4,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Court & Conference Reporting NW	\$113,234.24	\$111,561.00	\$113,712.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55223 Computer Systems Networking

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,691.00	10,905.00
61110 Instructor FT	34,963.69		
Subtotal Salaries & Wages	\$34,963.69	\$10,691.00	\$10,905.00
Total Computer Systems Networking	\$34,963.69	\$10,691.00	\$10,905.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55228 Business Programs Lab TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61635 Class Staff Lab Assistant	67,803.55	68,057.00	69,418.00
61800 Vacation Accrual	(120.23)		
61900 Overtime	253.49		
Subtotal Salaries & Wages	\$67,936.81	\$68,057.00	\$69,418.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	354.00		
71330 Printing/Dupl Internal	0.48		
Subtotal Supplies	\$354.48	\$500.00	\$500.00
Total Business Programs Lab TM	\$68,291.29	\$68,557.00	\$69,918.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55229 Business Programs Lab VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61100 Instructor FT Pool			42,891.00
61305 Professional Staff FT	60,683.04	60,683.00	61,897.00
61600 Classified Staff Pool		55,176.00	56,280.00
61631 Tutor LA SSA PT	38,695.38		
61635 Class Staff Lab Assistant	186,890.04	186,890.00	190,629.00
61800 Vacation Accrual	2,394.43		
Subtotal Salaries & Wages	\$288,662.89	\$302,749.00	\$351,697.00
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	1,329.48		
71130 Instructional Supplies	17,951.94		
71172 Cmpt Intercon Cables	539.30		
71330 Printing/Dupl Internal	98.48		
Subtotal Supplies	\$19,919.20	\$12,772.00	\$12,772.00
Total Business Programs Lab VV	\$308,582.09	\$315,521.00	\$364,469.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55231 Business Management TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		39,571.00	40,362.00
61012 Instr PT CR / N/C Spring	2,670.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
Subtotal Salaries & Wages	\$8,010.00	\$39,571.00	\$40,362.00
71100 Supplies Pool		1,427.00	1,427.00
71120 Office Supplies	1,422.70		
71330 Printing/Dupl Internal	15.30		
Subtotal Supplies	\$1,438.00	\$1,427.00	\$1,427.00
73100 Cap Furniture & Equipment>5000	9,196.57		
Subtotal Capital Expenses	\$9,196.57	\$0.00	\$0.00
Total Business Management TM	\$18,644.57	\$40,998.00	\$41,789.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55232 Business Management RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		27,246.00	27,791.00
61011 Instr PT CR / N/C Fall	2,670.00		
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		
Subtotal Salaries & Wages	\$16,020.00	\$27,246.00	\$27,791.00
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	63.98		
71130 Instructional Supplies	294.20		
71330 Printing/Dupl Internal	323.80		
Subtotal Supplies	\$681.98	\$1,075.00	\$1,075.00
Total Business Management RG	\$16,701.98	\$28,321.00	\$28,866.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55233 Business Management NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,887.00	9,065.00
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	6,798.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
Subtotal Salaries & Wages	\$20,148.00	\$8,887.00	\$9,065.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	194.33		
Subtotal Supplies	\$194.33	\$200.00	\$200.00
Total Business Management NW	\$20,342.33	\$9,087.00	\$9,265.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55235 Business Management VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		203,018.00	207,078.00
61011 Instr PT CR / N/C Fall	39,370.46		
61012 Instr PT CR / N/C Spring	37,096.90		
61013 Instr PT CR / N/C Summer I	11,166.00		
61014 Instr PT CR N/C Summer II	5,583.00		
61051 Instr Overload Fall	10,683.00		
61052 Instr Overload Spring	15,698.00		
61065 Instructional Coordinator	8,072.00		
61100 Instructor FT Pool		175,147.00	182,557.00
61110 Instructor FT	199,853.40		
61181 Lecturer Fall - FT Funded	19,989.12		
61182 Lecturer Spring - FT Funded	21,235.88		
Subtotal Salaries & Wages	\$368,747.76	\$378,165.00	\$389,635.00
71100 Supplies Pool		3,580.00	3,580.00
71120 Office Supplies	54.00		
71130 Instructional Supplies	282.86		
71210 Postage	34.84		
71330 Printing/Dupl Internal	1,952.80		
Subtotal Supplies	\$2,324.50	\$3,580.00	\$3,580.00
Total Business Management VV	\$371,072.26	\$381,745.00	\$393,215.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55255 Multi-Media Lab VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		1,643.00	1,676.00
61600 Classified Staff Pool		24,649.00	25,142.00
61631 Tutor LA SSA PT	10,823.90		
61635 Class Staff Lab Assistant	29,952.05	29,171.00	30,551.00
61800 Vacation Accrual	15.48		
Subtotal Salaries & Wages	\$40,791.43	\$55,463.00	\$57,369.00
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	240.00		
71130 Instructional Supplies	298.21		
Subtotal Supplies	\$538.21	\$742.00	\$742.00
Total Multi-Media Lab VV	\$41,329.64	\$56,205.00	\$58,111.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55256 Language Lab TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		10,496.00	10,706.00
61631 Tutor LA SSA PT	6,979.28		
61635 Class Staff Lab Assistant	41,657.04	41,657.00	42,490.00
61800 Vacation Accrual	97.30		
Subtotal Salaries & Wages	\$48,733.62	\$52,153.00	\$53,196.00
71100 Supplies Pool		550.00	550.00
71120 Office Supplies	252.43		
71130 Instructional Supplies	459.99		
71330 Printing/Dupl Internal	130.65		
Subtotal Supplies	\$843.07	\$550.00	\$550.00
Total Language Lab TM	\$49,576.69	\$52,703.00	\$53,746.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55260 Reading VV**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		248,126.00	253,089.00
61011 Instr PT CR / N/C Fall	33,012.00		
61012 Instr PT CR / N/C Spring	5,408.00		
61013 Instr PT CR / N/C Summer I	15,690.00		
61051 Instr Overload Fall	13,350.00		
61052 Instr Overload Spring	10,680.00		
61065 Instructional Coordinator	8,095.00		
61100 Instructor FT Pool		302,567.00	311,776.00
61110 Instructor FT	305,660.99		
61600 Classified Staff Pool		19,425.00	19,814.00
61631 Tutor LA SSA PT	7,981.11		
61635 Class Staff Lab Assistant	88,282.08	88,282.00	90,048.00
61800 Vacation Accrual	(332.58)		
Subtotal Salaries & Wages	\$487,826.60	\$658,400.00	\$674,727.00
71100 Supplies Pool		9,610.00	9,610.00
71120 Office Supplies	329.90		
71130 Instructional Supplies	24.75		
71330 Printing/Dupl Internal	3,176.86		
Subtotal Supplies	\$3,531.51	\$9,610.00	\$9,610.00
Total Reading VV	\$491,358.11	\$668,010.00	\$684,337.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55261 Reading TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		85,914.00	87,632.00
61011 Instr PT CR / N/C Fall	5,340.00		
61051 Instr Overload Fall	5,340.00		
61065 Instructional Coordinator	2,046.00		
61100 Instructor FT Pool		103,347.00	107,693.00
61110 Instructor FT	84,217.41		
61600 Classified Staff Pool		21,697.00	22,131.00
61631 Tutor LA SSA PT	15,029.99		
Subtotal Salaries & Wages	\$111,973.40	\$210,958.00	\$217,456.00
71100 Supplies Pool		3,295.00	3,295.00
71120 Office Supplies	57.47		
71130 Instructional Supplies	2,247.75		
71330 Printing/Dupl Internal	495.96		
Subtotal Supplies	\$2,801.18	\$3,295.00	\$3,295.00
Total Reading TM	\$114,774.58	\$214,253.00	\$220,751.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55262 Reading RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		114,454.00	116,743.00
61011 Instr PT CR / N/C Fall	14,685.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61013 Instr PT CR / N/C Summer I	1,335.00		
61051 Instr Overload Fall	3,670.00		
61052 Instr Overload Spring	2,670.00		
61063 Instr FT / PT N/I Summer I	12,000.00		
61065 Instructional Coordinator	1,000.00		
61100 Instructor FT Pool		82,772.00	84,427.00
61110 Instructor FT	82,772.01		
61631 Tutor LA SSA PT	7,459.20		
61635 Class Staff Lab Assistant	38,400.00	38,400.00	39,168.00
61800 Vacation Accrual	(318.58)		
Subtotal Salaries & Wages	\$169,012.63	\$235,626.00	\$240,338.00
71100 Supplies Pool		4,803.00	4,803.00
71120 Office Supplies	772.63		
71121 Furniture & Equip < 5,000	7,238.90		
71130 Instructional Supplies	1,366.76		
71330 Printing/Dupl Internal	889.15		
Subtotal Supplies	\$10,267.44	\$4,803.00	\$4,803.00
Total Reading RG	\$179,280.07	\$240,429.00	\$245,141.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55263 Reading NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		76,598.00	78,130.00
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		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	8,085.00		
61100 Instructor FT Pool		76,920.00	78,458.00
61110 Instructor FT	76,920.03		
61600 Classified Staff Pool		13,043.00	13,304.00
61631 Tutor LA SSA PT	9,186.52		
Subtotal Salaries & Wages	\$107,541.55	\$166,561.00	\$169,892.00
71100 Supplies Pool		2,198.00	2,198.00
71120 Office Supplies	568.73		
71330 Printing/Dupl Internal	464.62		
Subtotal Supplies	\$1,033.35	\$2,198.00	\$2,198.00
Total Reading NW	\$108,574.90	\$168,759.00	\$172,090.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55264 Reading MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		106,439.00	81,334.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61100 Instructor FT Pool		49,029.00	
61110 Instructor FT	53,647.47		
61800 Vacation Accrual	404.18		
Subtotal Salaries & Wages	\$67,401.65	\$155,468.00	\$81,334.00
71100 Supplies Pool		1,022.00	1,022.00
71120 Office Supplies	819.10		
71330 Printing/Dupl Internal	500.37		
Subtotal Supplies	\$1,319.47	\$1,022.00	\$1,022.00
Total Reading MDP	\$68,721.12	\$156,490.00	\$82,356.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		309,284.00	315,470.00
61011 Instr PT CR / N/C Fall	77,640.00		
61012 Instr PT CR / N/C Spring	85,933.00		
61013 Instr PT CR / N/C Summer I	66,138.00		
61014 Instr PT CR N/C Summer II	24,030.00		
61051 Instr Overload Fall	26,700.00		
61052 Instr Overload Spring	27,590.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61065 Instructional Coordinator	11,868.00		
61100 Instructor FT Pool		389,586.00	353,661.00
61110 Instructor FT	339,066.16		
61181 Lecturer Fall - FT Funded	23,247.80		
61182 Lecturer Spring - FT Funded	24,671.10		
61183 Lecturer Fall - FT Temp Unfunded	21,268.24		
61184 Lecturer Spring - FT Temp Unfunded	23,247.80		
Subtotal Salaries & Wages	\$756,920.10	\$698,870.00	\$669,131.00
62613 Cell Phone Allowance	240.00		
Subtotal Fringes	\$240.00	\$0.00	\$0.00
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	1,769.95		
71130 Instructional Supplies	25.75		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71220 Comm Local Charges	117.85		
71330 Printing/Dupl Internal	4,977.06		
71331 Printing/Dupl External	30.00		
Subtotal Supplies	\$6,920.61	\$8,963.00	\$8,963.00
Total Speech VV	\$764,080.71	\$707,833.00	\$678,094.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55266 Speech TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		71,570.00	73,001.00
61011 Instr PT CR / N/C Fall	16,158.00		
61012 Instr PT CR / N/C Spring	8,367.00		
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	486.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	8,072.00		
61100 Instructor FT Pool		106,038.00	113,192.00
61110 Instructor FT	110,970.99		
Subtotal Salaries & Wages	\$162,743.99	\$177,608.00	\$186,193.00
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	234.87		
71130 Instructional Supplies	18.75		
71330 Printing/Dupl Internal	1,008.67		
71440 Hospitality	23.44		
Subtotal Supplies	\$1,285.73	\$2,400.00	\$2,400.00
Total Speech TM	\$164,029.72	\$180,008.00	\$188,593.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55267 Speech RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		68,462.00	69,831.00
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	8,010.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61100 Instructor FT Pool		110,248.00	50,010.00
61110 Instructor FT	100,984.23		
Subtotal Salaries & Wages	\$125,014.23	\$178,710.00	\$119,841.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	27.00		
71130 Instructional Supplies	742.62		
71330 Printing/Dupl Internal	285.45		
Subtotal Supplies	\$1,055.07	\$1,500.00	\$1,500.00
Total Speech RG	\$126,069.30	\$180,210.00	\$121,341.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55268 Speech NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		46,914.00	47,852.00
61011 Instr PT CR / N/C Fall	18,690.00		
61012 Instr PT CR / N/C Spring	24,030.00		
61013 Instr PT CR / N/C Summer I	24,030.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	7,095.00		
61100 Instructor FT Pool		56,385.00	57,513.00
61110 Instructor FT	56,385.00		
Subtotal Salaries & Wages	\$138,240.00	\$103,299.00	\$105,365.00
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	75.64		
71330 Printing/Dupl Internal	533.41		
Subtotal Supplies	\$609.05	\$952.00	\$952.00
Total Speech NW	\$138,849.05	\$104,251.00	\$106,317.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55269 Speech MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		64,135.00	65,418.00
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	8,010.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	10,131.00		
61100 Instructor FT Pool		42,684.00	43,537.00
61110 Instructor FT	42,684.03		
Subtotal Salaries & Wages	\$87,525.03	\$106,819.00	\$108,955.00
71100 Supplies Pool		585.00	585.00
71120 Office Supplies	63.00		
71330 Printing/Dupl Internal	665.16		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$738.16	\$585.00	\$585.00
Total Speech MDP	\$88,263.19	\$107,404.00	\$109,540.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		284,202.00	289,886.00
61011 Instr PT CR / N/C Fall	53,468.00		
61012 Instr PT CR / N/C Spring	26,804.00		
61013 Instr PT CR / N/C Summer I	32,996.70		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	5,340.00		
61062 Instr FT / PT N/I Spring	5,520.00		
61063 Instr FT / PT N/I Summer I	930.00		
61065 Instructional Coordinator	10,108.00		
61100 Instructor FT Pool		275,674.00	284,927.00
61110 Instructor FT	273,538.68		
61600 Classified Staff Pool		70,498.00	71,908.00
61631 Tutor LA SSA PT	35,435.91		
61635 Class Staff Lab Assistant	29,861.15	29,171.00	30,458.00
61800 Vacation Accrual	813.67		
Subtotal Salaries & Wages	\$482,826.11	\$659,545.00	\$677,179.00
71100 Supplies Pool		22,765.00	22,765.00
71120 Office Supplies	11,256.09		
71330 Printing/Dupl Internal	3,257.60		
71440 Hospitality	352.00		
Subtotal Supplies	\$14,865.69	\$22,765.00	\$22,765.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55270 ESL VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total ESL VV	\$497,691.80	\$682,310.00	\$699,944.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55271 ESL TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		84,349.00	86,036.00
61052 Instr Overload Spring	2,002.50		
61100 Instructor FT Pool		49,267.00	52,283.00
61110 Instructor FT	45,783.88		
61600 Classified Staff Pool		34,079.00	34,761.00
61631 Tutor LA SSA PT	4,045.06		
Subtotal Salaries & Wages	\$51,831.44	\$167,695.00	\$173,080.00
71100 Supplies Pool		2,000.00	1,000.00
71120 Office Supplies	1,871.05		
71225 Comm Cable/Connector	7,505.56		
71330 Printing/Dupl Internal	39.73		
Subtotal Supplies	\$9,416.34	\$2,000.00	\$1,000.00
Total ESL TM	\$61,247.78	\$169,695.00	\$174,080.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55272 ESL RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		198,599.00	167,089.00
61011 Instr PT CR / N/C Fall	5,340.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		208,380.00	215,098.00
61110 Instructor FT	186,587.21		
61600 Classified Staff Pool		25,828.00	26,345.00
61631 Tutor LA SSA PT	62,953.35		
61635 Class Staff Lab Assistant	28,056.07	29,171.00	29,754.00
61800 Vacation Accrual	(1,073.86)		
Subtotal Salaries & Wages	\$289,872.77	\$461,978.00	\$438,286.00
71100 Supplies Pool		9,188.00	3,000.00
71120 Office Supplies	1,658.11		
71121 Furniture & Equip < 5,000	10,609.97		
71130 Instructional Supplies	2,030.73		
71330 Printing/Dupl Internal	1,553.85		
Subtotal Supplies	\$15,852.66	\$9,188.00	\$3,000.00
Total ESL RG	\$305,725.43	\$471,166.00	\$441,286.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55273 ESL MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		169,967.00	173,366.00
61011 Instr PT CR / N/C Fall	11,215.31		
61012 Instr PT CR / N/C Spring	5,340.00		
61051 Instr Overload Fall	4,839.40		
61065 Instructional Coordinator	10,131.00		
61100 Instructor FT Pool		57,152.00	58,295.00
61110 Instructor FT	57,152.07		
61600 Classified Staff Pool	(2,206.41)	28,575.00	29,147.00
61601 Classified Staff PT	29,355.70		
Subtotal Salaries & Wages	\$115,827.07	\$255,694.00	\$260,808.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	2,285.52		
71330 Printing/Dupl Internal	722.70		
71331 Printing/Dupl External	10.00		
71440 Hospitality	192.00		
Subtotal Supplies	\$3,210.22	\$2,080.00	\$2,080.00
Total ESL MDP	\$119,037.29	\$257,774.00	\$262,888.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55274 ESL NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		46,551.00	
Subtotal Salaries & Wages	\$0.00	\$46,551.00	\$0.00
71100 Supplies Pool		1,100.00	1,100.00
Subtotal Supplies	\$0.00	\$1,100.00	\$1,100.00
Total ESL NW	\$0.00	\$47,651.00	\$1,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		415,039.00	379,802.00
61011 Instr PT CR / N/C Fall	109,710.76		
61012 Instr PT CR / N/C Spring	119,627.20		
61013 Instr PT CR / N/C Summer I	81,562.00		
61051 Instr Overload Fall	18,690.00		
61052 Instr Overload Spring	18,690.00		
61065 Instructional Coordinator	12,144.00		
61100 Instructor FT Pool		302,636.00	318,549.00
61110 Instructor FT	324,303.17		
61183 Lecturer Fall - FT Temp Unfunded	24,187.20		
61184 Lecturer Spring - FT Temp Unfunded	19,349.76		
Subtotal Salaries & Wages	\$728,264.09	\$717,675.00	\$698,351.00
71100 Supplies Pool		8,353.00	8,353.00
71120 Office Supplies	352.20		
71330 Printing/Dupl Internal	8,780.25		
Subtotal Supplies	\$9,132.45	\$8,353.00	\$8,353.00
72100 In Town Travel	85.85		
Subtotal Other Expenses	\$85.85	\$0.00	\$0.00
Total Psychology VV	\$737,482.39	\$726,028.00	\$706,704.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55281 Psychology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		79,462.00	81,051.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	18,690.00		
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	2,670.00		
61063 Instr FT / PT N/I Summer I	3,036.00		
61065 Instructional Coordinator	8,118.00		
61100 Instructor FT Pool		110,842.00	121,091.00
61110 Instructor FT	118,715.98		
Subtotal Salaries & Wages	\$196,619.98	\$190,304.00	\$202,142.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	446.59		
71330 Printing/Dupl Internal	1,094.44		
Subtotal Supplies	\$1,541.03	\$1,800.00	\$1,800.00
Total Psychology TM	\$198,161.01	\$192,104.00	\$203,942.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55282 Psychology RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		85,415.00	87,123.00
61011 Instr PT CR / N/C Fall	37,480.00		
61012 Instr PT CR / N/C Spring	34,604.00		
61013 Instr PT CR / N/C Summer I	14,808.00		
61014 Instr PT CR N/C Summer II	8,010.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	1,000.00		
61065 Instructional Coordinator	10,108.00		
61100 Instructor FT Pool		98,469.00	102,703.00
61110 Instructor FT	100,465.71		
Subtotal Salaries & Wages	\$214,485.71	\$183,884.00	\$189,826.00
71100 Supplies Pool		1,950.00	3,497.00
71120 Office Supplies	126.10		
71130 Instructional Supplies	1,043.48		
71330 Printing/Dupl Internal	1,681.95		
Subtotal Supplies	\$2,851.53	\$1,950.00	\$3,497.00
Total Psychology RG	\$217,337.24	\$185,834.00	\$193,323.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55283 Psychology NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		24,488.00	24,978.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	7,590.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	2,670.00		
61183 Lecturer Fall - FT Temp Unfunded	20,131.12		
61184 Lecturer Spring - FT Temp Unfunded	26,994.89		
Subtotal Salaries & Wages	\$70,736.01	\$24,488.00	\$24,978.00
71100 Supplies Pool		493.00	493.00
71120 Office Supplies	25.80		
71330 Printing/Dupl Internal	1,114.64		
Subtotal Supplies	\$1,140.44	\$493.00	\$493.00
Total Psychology NW	\$71,876.45	\$24,981.00	\$25,471.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55284 Psychology MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		48,100.00	49,062.00
61011 Instr PT CR / N/C Fall	15,936.00		
61012 Instr PT CR / N/C Spring	10,714.00		
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	2,670.00		
61052 Instr Overload Spring	2,670.00		
61062 Instr FT / PT N/I Spring	500.00		
61100 Instructor FT Pool		45,295.00	46,201.00
61110 Instructor FT	45,329.02		
Subtotal Salaries & Wages	\$91,169.02	\$93,395.00	\$95,263.00
71100 Supplies Pool		525.00	525.00
71120 Office Supplies	18.00		
71330 Printing/Dupl Internal	1,078.46		
Subtotal Supplies	\$1,096.46	\$525.00	\$525.00
Total Psychology MDP	\$92,265.48	\$93,920.00	\$95,788.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55285 Philosophy VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		55,322.00	56,428.00
61011 Instr PT CR / N/C Fall	18,894.00		
61012 Instr PT CR / N/C Spring	34,654.00		
61013 Instr PT CR / N/C Summer I	21,360.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	5,340.00		
61100 Instructor FT Pool		44,408.00	
61110 Instructor FT	2,670.00		
61181 Lecturer Fall - FT Funded	24,671.10		45,295.00
61182 Lecturer Spring - FT Funded	19,736.88		
Subtotal Salaries & Wages	\$129,995.98	\$99,730.00	\$101,723.00
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	93.57		
71330 Printing/Dupl Internal	720.09		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$823.66	\$955.00	\$955.00
Total Philosophy VV	\$130,819.64	\$100,685.00	\$102,678.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55286 Philosophy TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		43,696.00	44,570.00
61011 Instr PT CR / N/C Fall	13,210.00		
61012 Instr PT CR / N/C Spring	15,852.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	5,476.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	3,156.00		
61065 Instructional Coordinator	2,000.00		
61100 Instructor FT Pool		46,201.00	49,029.00
61110 Instructor FT	48,067.97		
Subtotal Salaries & Wages	\$101,111.97	\$89,897.00	\$93,599.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	3.98		
71330 Printing/Dupl Internal	847.31		
Subtotal Supplies	\$851.29	\$900.00	\$900.00
Total Philosophy TM	\$101,963.26	\$90,797.00	\$94,499.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55287 Philosophy RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		72,419.00	73,867.00
61011 Instr PT CR / N/C Fall	26,800.00		
61012 Instr PT CR / N/C Spring	21,360.00		
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	5,340.00		
61100 Instructor FT Pool		53,328.00	54,395.00
61110 Instructor FT	53,327.97		
Subtotal Salaries & Wages	\$122,847.97	\$125,747.00	\$128,262.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	24.00		
71130 Instructional Supplies	646.00		
71330 Printing/Dupl Internal	576.42		
Subtotal Supplies	\$1,246.42	\$1,500.00	\$1,500.00
Total Philosophy RG	\$124,094.39	\$127,247.00	\$129,762.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55288 Philosophy NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		35,710.00	36,424.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	4,005.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61052 Instr Overload Spring	5,840.00		
61181 Lecturer Fall - FT Funded	18,598.24	41,846.00	43,537.00
61182 Lecturer Spring - FT Funded	24,085.79		
Subtotal Salaries & Wages	\$63,209.03	\$77,556.00	\$79,961.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	6.60		
71330 Printing/Dupl Internal	397.79		
Subtotal Supplies	\$404.39	\$150.00	\$150.00
Total Philosophy NW	\$63,613.42	\$77,706.00	\$80,111.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55289 Philosophy MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		50,773.00	51,788.00
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	13,350.00		
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	18,233.76	41,026.00	42,684.00
61182 Lecturer Spring - FT Funded	23,612.22		
Subtotal Salaries & Wages	\$73,885.98	\$91,799.00	\$94,472.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	15.00		
71330 Printing/Dupl Internal	595.73		
Subtotal Supplies	\$610.73	\$150.00	\$150.00
Total Philosophy MDP	\$74,496.71	\$91,949.00	\$94,622.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		397,934.00	405,893.00
61011 Instr PT CR / N/C Fall	160,339.80		
61012 Instr PT CR / N/C Spring	171,227.00		
61013 Instr PT CR / N/C Summer I	136,418.00		
61051 Instr Overload Fall	47,075.28		
61052 Instr Overload Spring	29,370.00		
61065 Instructional Coordinator	13,144.00		
61100 Instructor FT Pool		356,312.00	320,176.00
61110 Instructor FT	349,634.52		
61177 Non-Instructional Stipends	7,265.00		
61181 Lecturer Fall - FT Funded	27,270.55		
61182 Lecturer Spring - FT Funded	41,166.20		
Subtotal Salaries & Wages	\$982,910.35	\$754,246.00	\$726,069.00
71100 Supplies Pool		10,335.00	10,335.00
71120 Office Supplies	942.37		
71121 Furniture & Equip < 5,000	283.04		
71130 Instructional Supplies	36.75		
71172 Cmpt Intercon Cables	380.16		
71330 Printing/Dupl Internal	8,566.44		
Subtotal Supplies	\$10,208.76	\$10,335.00	\$10,335.00
72099 Travel Pool		30.00	30.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100 In Town Travel	127.31		
Subtotal Other Expenses	\$127.31	\$30.00	\$30.00
Total History VV	\$993,246.42	\$764,611.00	\$736,434.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55291 History TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		99,707.00	101,701.00
61011 Instr PT CR / N/C Fall	29,338.00		
61012 Instr PT CR / N/C Spring	31,990.00		
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	10,680.00		
61052 Instr Overload Spring	5,340.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61100 Instructor FT Pool		94,478.00	96,365.00
61110 Instructor FT	94,477.05		
Subtotal Salaries & Wages	\$209,295.05	\$194,185.00	\$198,066.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	337.70		
71130 Instructional Supplies	358.00		
71330 Printing/Dupl Internal	1,336.14		
Subtotal Supplies	\$2,031.84	\$2,500.00	\$2,500.00
72100 In Town Travel	42.22		
Subtotal Other Expenses	\$42.22	\$0.00	\$0.00
Total History TM	\$211,369.11	\$196,685.00	\$200,566.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55292 History RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		87,122.00	88,864.00
61011 Instr PT CR / N/C Fall	21,360.00		
61012 Instr PT CR / N/C Spring	16,122.00		
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	8,010.00		
61052 Instr Overload Spring	8,010.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		115,031.00	121,073.00
61110 Instructor FT	118,513.15		
Subtotal Salaries & Wages	\$191,437.15	\$202,153.00	\$209,937.00
71100 Supplies Pool		1,500.00	3,047.00
71120 Office Supplies	30.00		
71330 Printing/Dupl Internal	2,313.59		
Subtotal Supplies	\$2,343.59	\$1,500.00	\$3,047.00
Total History RG	\$193,780.74	\$203,653.00	\$212,984.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55293 History NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		95,406.00	97,314.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	21,700.00		
61013 Instr PT CR / N/C Summer I	26,700.00		
61051 Instr Overload Fall	13,850.00		
61052 Instr Overload Spring	8,510.00		
61065 Instructional Coordinator	10,164.00		
61100 Instructor FT Pool		140,740.00	143,556.00
61110 Instructor FT	143,410.02		
Subtotal Salaries & Wages	\$237,684.02	\$236,146.00	\$240,870.00
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	508.79		
71121 Furniture & Equip < 5,000	537.08		
71225 Comm Cable/Connector	3.64		
71330 Printing/Dupl Internal	1,322.96		
Subtotal Supplies	\$2,372.47	\$1,366.00	\$1,366.00
Total History NW	\$240,056.49	\$237,512.00	\$242,236.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55294 History MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		97,181.00	99,125.00
61011 Instr PT CR / N/C Fall	24,030.00		
61012 Instr PT CR / N/C Spring	32,040.00		
61013 Instr PT CR / N/C Summer I	13,350.00		
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	9,141.00		
61100 Instructor FT Pool		52,091.00	53,133.00
61110 Instructor FT	52,091.01		
Subtotal Salaries & Wages	\$141,332.01	\$149,272.00	\$152,258.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	9.00		
71330 Printing/Dupl Internal	470.76		
Subtotal Supplies	\$479.76	\$600.00	\$600.00
Total History MDP	\$141,811.77	\$149,872.00	\$152,858.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55295 Government VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		388,987.00	396,767.00
61011 Instr PT CR / N/C Fall	139,675.80		
61012 Instr PT CR / N/C Spring	135,842.51		
61013 Instr PT CR / N/C Summer I	128,402.80		
61051 Instr Overload Fall	36,601.32		
61052 Instr Overload Spring	34,042.50		
61065 Instructional Coordinator	12,144.00		
61100 Instructor FT Pool		345,299.00	300,718.00
61110 Instructor FT	316,736.61		
61181 Lecturer Fall - FT Funded	24,187.20		
61182 Lecturer Spring - FT Funded	36,526.76		
61183 Lecturer Fall - FT Temp Unfunded	22,955.67		
61184 Lecturer Spring - FT Temp Unfunded	16,365.53		
Subtotal Salaries & Wages	\$903,480.70	\$734,286.00	\$697,485.00
71100 Supplies Pool		8,397.00	8,397.00
71120 Office Supplies	196.01		
71130 Instructional Supplies	46.25		
71210 Postage	24.57		
71330 Printing/Dupl Internal	5,291.53		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$5,568.36	\$8,397.00	\$8,397.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55295 Government VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Government VV	\$909,049.06	\$742,683.00	\$705,882.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55296 Government TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		92,804.00	94,660.00
61011 Instr PT CR / N/C Fall	26,700.00		
61012 Instr PT CR / N/C Spring	24,030.00		
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	5,340.00		
61052 Instr Overload Spring	5,340.00		
61062 Instr FT / PT N/I Spring	500.00		
61100 Instructor FT Pool		104,595.00	54,196.00
61110 Instructor FT	105,624.02		
Subtotal Salaries & Wages	\$196,904.02	\$197,399.00	\$148,856.00
71100 Supplies Pool		1,997.00	1,997.00
71330 Printing/Dupl Internal	1,951.20		
Subtotal Supplies	\$1,951.20	\$1,997.00	\$1,997.00
Total Government TM	\$198,855.22	\$199,396.00	\$150,853.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55297 Government RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		60,173.00	61,376.00
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	13,350.00		
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	6,072.00		
61100 Instructor FT Pool		128,914.00	132,346.00
61110 Instructor FT	129,752.11		
Subtotal Salaries & Wages	\$189,224.11	\$189,087.00	\$193,722.00
71100 Supplies Pool		1,500.00	3,047.00
71120 Office Supplies	25.20		
71130 Instructional Supplies	198.31		
71330 Printing/Dupl Internal	921.47		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,154.98	\$1,500.00	\$3,047.00
Total Government RG	\$190,379.09	\$190,587.00	\$196,769.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55298 Government NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		76,442.00	77,971.00
61011 Instr PT CR / N/C Fall	21,360.00		
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	3,920.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	7,049.00		
61100 Instructor FT Pool		53,133.00	56,385.00
61110 Instructor FT	55,279.02		
Subtotal Salaries & Wages	\$127,658.02	\$129,575.00	\$134,356.00
71100 Supplies Pool		1,467.00	1,467.00
71120 Office Supplies	584.82		
71330 Printing/Dupl Internal	827.65		
Subtotal Supplies	\$1,412.47	\$1,467.00	\$1,467.00
Total Government NW	\$129,070.49	\$131,042.00	\$135,823.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55299 Government MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		67,382.00	68,730.00
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	8,010.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		54,196.00	55,279.00
61110 Instructor FT	54,195.93		
Subtotal Salaries & Wages	\$110,997.93	\$121,578.00	\$124,009.00
71100 Supplies Pool		675.00	675.00
71120 Office Supplies	32.50		
71330 Printing/Dupl Internal	606.40		
Subtotal Supplies	\$638.90	\$675.00	\$675.00
Total Government MDP	\$111,636.83	\$122,253.00	\$124,684.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55300 Sociology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		180,451.00	184,060.00
61011 Instr PT CR / N/C Fall	20,525.68		
61012 Instr PT CR / N/C Spring	18,690.00		
61013 Instr PT CR / N/C Summer I	24,030.00		
61051 Instr Overload Fall	14,184.40		
61052 Instr Overload Spring	16,020.00		
61065 Instructional Coordinator	12,144.00		
61100 Instructor FT Pool		52,030.00	53,070.00
61110 Instructor FT	54,699.99		
61181 Lecturer Fall - FT Funded	23,713.35		43,537.00
61182 Lecturer Spring - FT Funded	18,970.68		
Subtotal Salaries & Wages	\$202,978.10	\$232,481.00	\$280,667.00
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	41.26		
71330 Printing/Dupl Internal	1,371.60		
Subtotal Supplies	\$1,412.86	\$2,286.00	\$2,286.00
72100 In Town Travel	904.66		
Subtotal Other Expenses	\$904.66	\$0.00	\$0.00
Total Sociology VV	\$205,295.62	\$234,767.00	\$282,953.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55301 Sociology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		36,747.00	37,482.00
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	3,885.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	2,670.00		
61064 Instr FT / PT N/I Summer II	3,036.00		
61065 Instructional Coordinator	10,118.00		
61100 Instructor FT Pool		46,426.00	47,354.00
61110 Instructor FT	46,425.96		
Subtotal Salaries & Wages	\$90,164.96	\$83,173.00	\$84,836.00
71100 Supplies Pool		946.00	946.00
71120 Office Supplies	219.01		
71330 Printing/Dupl Internal	395.73		
Subtotal Supplies	\$614.74	\$946.00	\$946.00
Total Sociology TM	\$90,779.70	\$84,119.00	\$85,782.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55302 Sociology RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		33,645.00	34,318.00
61011 Instr PT CR / N/C Fall	5,340.00		
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		88,095.00	89,857.00
61110 Instructor FT	70,475.94		
Subtotal Salaries & Wages	\$83,825.94	\$121,740.00	\$124,175.00
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	150.35		
Subtotal Supplies	\$150.35	\$500.00	\$500.00
Total Sociology RG	\$83,976.29	\$122,240.00	\$124,675.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55303 Sociology NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		28,215.00	28,779.00
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		
61110 Instructor FT	17,619.03		
Subtotal Salaries & Wages	\$25,629.03	\$28,215.00	\$28,779.00
71100 Supplies Pool		791.00	791.00
71330 Printing/Dupl Internal	109.80		
Subtotal Supplies	\$109.80	\$791.00	\$791.00
Total Sociology NW	\$25,738.83	\$29,006.00	\$29,570.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55304 Sociology MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		24,051.00	24,532.00
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	19,349.76	43,537.00	44,408.00
61182 Lecturer Spring - FT Funded	24,187.20		
Subtotal Salaries & Wages	\$48,876.96	\$67,588.00	\$68,940.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	49.14		
Subtotal Supplies	\$55.14	\$200.00	\$200.00
Total Sociology MDP	\$48,932.10	\$67,788.00	\$69,140.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55305 Economics VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		169,608.00	173,000.00
61011 Instr PT CR / N/C Fall	29,370.00		
61012 Instr PT CR / N/C Spring	45,662.00		
61013 Instr PT CR / N/C Summer I	40,050.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	18,690.00		
61100 Instructor FT Pool		45,295.00	46,201.00
61110 Instructor FT	45,295.02		
61181 Lecturer Fall - FT Funded			41,026.00
61182 Lecturer Spring - FT Funded	429.11		
61184 Lecturer Spring - FT Temp Unfunded	21,471.25		
Subtotal Salaries & Wages	\$206,307.38	\$214,903.00	\$260,227.00
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	109.91		
71330 Printing/Dupl Internal	1,981.04		
Subtotal Supplies	\$2,090.95	\$1,540.00	\$1,540.00
Total Economics VV	\$208,398.33	\$216,443.00	\$261,767.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55306 Economics TM**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		28,922.00	29,500.00
61011 Instr PT CR / N/C Fall	5,544.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61013 Instr PT CR / N/C Summer I	9,225.00		
61065 Instructional Coordinator	2,000.00		
61100 Instructor FT Pool		80,437.00	82,046.00
61110 Instructor FT	80,436.96		
Subtotal Salaries & Wages	\$102,545.96	\$109,359.00	\$111,546.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	277.99		
71330 Printing/Dupl Internal	108.23		
Subtotal Supplies	\$386.22	\$600.00	\$600.00
Total Economics TM	\$102,932.18	\$109,959.00	\$112,146.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55307 Economics RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		29,516.00	30,106.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61052 Instr Overload Spring	2,670.00		
Subtotal Salaries & Wages	\$21,360.00	\$29,516.00	\$30,106.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	294.20		
71330 Printing/Dupl Internal	801.20		
Subtotal Supplies	\$1,095.40	\$500.00	\$500.00
Total Economics RG	\$22,455.40	\$30,016.00	\$30,606.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55308 Economics NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		18,147.00	18,510.00
61011 Instr PT CR / N/C Fall	2,670.00		
61013 Instr PT CR / N/C Summer I	2,670.00		
61181 Lecturer Fall - FT Funded	19,736.88	44,408.00	45,295.00
61182 Lecturer Spring - FT Funded	24,671.10		
Subtotal Salaries & Wages	\$49,747.98	\$62,555.00	\$63,805.00
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	25.84		
71330 Printing/Dupl Internal	410.17		
Subtotal Supplies	\$436.01	\$424.00	\$424.00
Total Economics NW	\$50,183.99	\$62,979.00	\$64,229.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55309 Economics MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		18,706.00	19,080.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	51.00		
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	20,309.76	45,697.00	
61182 Lecturer Spring - FT Funded	25,438.20		
Subtotal Salaries & Wages	\$53,808.96	\$64,403.00	\$19,080.00
71100 Supplies Pool		130.00	130.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	363.84		
Subtotal Supplies	\$366.84	\$130.00	\$130.00
Total Economics MDP	\$54,175.80	\$64,533.00	\$19,210.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55310 Anthropology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		34,648.00	35,341.00
61011 Instr PT CR / N/C Fall	20,638.10		
61012 Instr PT CR / N/C Spring	68.00		
61013 Instr PT CR / N/C Summer I	8,010.00		
61100 Instructor FT Pool		93,765.00	95,641.00
61110 Instructor FT	89,171.12		
61182 Lecturer Spring - FT Funded	17,177.00		
61184 Lecturer Spring - FT Temp Unfunded	4,294.25		
Subtotal Salaries & Wages	\$139,358.47	\$128,413.00	\$130,982.00
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	207.96		
71130 Instructional Supplies	25.00		
71330 Printing/Dupl Internal	365.91		
Subtotal Supplies	\$598.87	\$1,018.00	\$1,018.00
Total Anthropology VV	\$139,957.34	\$129,431.00	\$132,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55315 Developmental English VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		237,831.00	242,588.00
61011 Instr PT CR / N/C Fall	136,355.00		
61012 Instr PT CR / N/C Spring	80,719.00		
61013 Instr PT CR / N/C Summer I	19,098.00		
61014 Instr PT CR N/C Summer II	16,749.00		
61051 Instr Overload Fall	6,230.00		
61052 Instr Overload Spring	7,136.34		
61100 Instructor FT Pool		50,055.00	51,154.00
61110 Instructor FT	124,321.74		
Subtotal Salaries & Wages	\$390,609.08	\$287,886.00	\$293,742.00
71100 Supplies Pool		1,300.00	1,300.00
71120 Office Supplies	3.00		
71140 Laboratory Supplies	97.25		
71220 Comm Local Charges	284.14		
71330 Printing/Dupl Internal	2,044.90		
71440 Hospitality	221.19		
Subtotal Supplies	\$2,650.48	\$1,300.00	\$1,300.00
Total Developmental English VV	\$393,259.56	\$289,186.00	\$295,042.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55316 Developmental English TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		47,578.00	48,530.00
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	2,670.00		
61014 Instr PT CR N/C Summer II	2,874.00		
61051 Instr Overload Fall	9,143.00		
61052 Instr Overload Spring	9,143.00		
61100 Instructor FT Pool		48,068.00	50,010.00
61110 Instructor FT	68,627.07		
Subtotal Salaries & Wages	\$103,137.07	\$95,646.00	\$98,540.00
71100 Supplies Pool		2,150.00	2,150.00
71120 Office Supplies	651.45		
71330 Printing/Dupl Internal	666.25		
Subtotal Supplies	\$1,317.70	\$2,150.00	\$2,150.00
Total Developmental English TM	\$104,454.77	\$97,796.00	\$100,690.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55317 Developmental English RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		80,168.00	81,771.00
61011 Instr PT CR / N/C Fall	13,350.00		
61012 Instr PT CR / N/C Spring	10,680.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61100 Instructor FT Pool		50,067.00	
61110 Instructor FT	8,863.69		
Subtotal Salaries & Wages	\$35,563.69	\$130,235.00	\$81,771.00
71100 Supplies Pool		1,810.00	1,810.00
71120 Office Supplies	201.75		
71330 Printing/Dupl Internal	21.29		
Subtotal Supplies	\$223.04	\$1,810.00	\$1,810.00
Total Developmental English RG	\$35,786.73	\$132,045.00	\$83,581.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55318 Developmental English NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		34,739.00	35,434.00
61011 Instr PT CR / N/C Fall	13,489.80		
61012 Instr PT CR / N/C Spring	2,670.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61110 Instructor FT	10,065.55		
Subtotal Salaries & Wages	\$31,565.35	\$34,739.00	\$35,434.00
71100 Supplies Pool		125.00	125.00
Subtotal Supplies	\$0.00	\$125.00	\$125.00
Total Developmental English NW	\$31,565.35	\$34,864.00	\$35,559.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55319 Developmental English MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		121,955.00	124,394.00
61011 Instr PT CR / N/C Fall	18,690.00		
61012 Instr PT CR / N/C Spring	18,690.00		
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	7,585.50		
61052 Instr Overload Spring	2,670.00		
61110 Instructor FT	1,068.17		
Subtotal Salaries & Wages	\$54,043.67	\$121,955.00	\$124,394.00
71100 Supplies Pool		650.00	650.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	1,419.38		
Subtotal Supplies	\$1,422.38	\$650.00	\$650.00
Total Developmental English MDP	\$55,466.05	\$122,605.00	\$125,044.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55320 Language Institute Program

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		639,992.00	652,792.00
61011 Instr PT CR / N/C Fall	120,923.20		
61012 Instr PT CR / N/C Spring	194,607.40		
61013 Instr PT CR / N/C Summer I	28,139.16		
61100 Instructor FT Pool		294,252.00	250,408.00
61110 Instructor FT	281,909.48		
61305 Professional Staff FT	29,748.20	29,669.00	31,314.00
61600 Classified Staff Pool		47,340.00	48,287.00
61601 Classified Staff PT	27,878.97		
61605 Classified Staff FT	31,140.00	31,140.00	31,763.00
61800 Vacation Accrual	302.88		
Subtotal Salaries & Wages	\$714,649.29	\$1,042,393.00	\$1,014,564.00
71100 Supplies Pool		31,909.00	31,909.00
71120 Office Supplies	5,419.51		
71130 Instructional Supplies	6,233.00		
71131 Testing Supplies	17,040.50		
71320 Audio Visual Expense	1,432.18		
71330 Printing/Dupl Internal	3,346.18		
71331 Printing/Dupl External	23.70		
71440 Hospitality	38.00		
Subtotal Supplies	\$33,533.07	\$31,909.00	\$31,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55320 Language Institute Program

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		147.00	147.00
Subtotal Other Expenses	\$0.00	\$147.00	\$147.00
Total Language Institute Program	\$748,182.36	\$1,074,449.00	\$1,046,620.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	47,478.00	47,478.00	48,428.00
61600 Classified Staff Pool		47,340.00	48,287.00
61601 Classified Staff PT	29,295.80		
61605 Classified Staff FT	17,595.24		29,754.00
61800 Vacation Accrual	1,022.83		
Subtotal Salaries & Wages	\$95,391.87	\$94,818.00	\$126,469.00
71100 Supplies Pool		27,048.00	27,048.00
71120 Office Supplies	8,369.05		
71121 Furniture & Equip < 5,000	580.96		
71130 Instructional Supplies	39.00		
71140 Laboratory Supplies	1,851.95		
71193 Misc Building Supplies	3,100.00		
71210 Postage	1.31		
71220 Comm Local Charges	864.76		
71330 Printing/Dupl Internal	2,048.35		
71331 Printing/Dupl External	219.85		
71420 Subscriptions	371.10		
71432 Marketing Advertising	7,101.36		
71440 Hospitality	593.85		
Subtotal Supplies	\$25,141.54	\$27,048.00	\$27,048.00
72099 Travel Pool		100.00	100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$100.00	\$100.00
Total Language Institute - Administrative	\$120,533.41	\$121,966.00	\$153,617.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55325 Architecture VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		17,866.00	18,223.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	5,867.00		
61051 Instr Overload Fall	8,900.00		
61052 Instr Overload Spring	7,120.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		129,265.00	144,385.00
61110 Instructor FT	117,758.72		
61183 Lecturer Fall - FT Temp Unfunded	13,854.25		
61184 Lecturer Spring - FT Temp Unfunded	14,808.16		
Subtotal Salaries & Wages	\$174,014.13	\$147,131.00	\$162,608.00
71100 Supplies Pool		6,803.00	6,803.00
71120 Office Supplies	85.81		
71130 Instructional Supplies	855.29		
71330 Printing/Dupl Internal	972.57		
Subtotal Supplies	\$1,913.67	\$6,803.00	\$6,803.00
Total Architecture VV	\$175,927.80	\$153,934.00	\$169,411.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55326 Arch/Drftg/Tech VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		15,194.00	15,498.00
61011 Instr PT CR / N/C Fall	5,506.00		
61012 Instr PT CR / N/C Spring	5,340.00		
61051 Instr Overload Fall	3,560.00		
61052 Instr Overload Spring	6,230.00		
61100 Instructor FT Pool		11,310.00	
61110 Instructor FT	16,203.88		
61181 Lecturer Fall - FT Funded	3,396.52		
61182 Lecturer Spring - FT Funded	3,611.57		
61183 Lecturer Fall - FT Temp Unfunded	5,094.78		
61184 Lecturer Spring - FT Temp Unfunded	4,676.27		
Subtotal Salaries & Wages	\$53,619.02	\$26,504.00	\$15,498.00
Total Arch/Drftg/Tech VV	\$53,619.02	\$26,504.00	\$15,498.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		296,886.00	302,824.00
61011 Instr PT CR / N/C Fall	47,138.16		
61012 Instr PT CR / N/C Spring	35,515.18		
61013 Instr PT CR / N/C Summer I	50,043.00		
61014 Instr PT CR N/C Summer II	16,062.00		
61051 Instr Overload Fall	49,840.00		
61052 Instr Overload Spring	52,398.75		
61065 Instructional Coordinator	11,141.00		
61100 Instructor FT Pool		363,298.00	326,361.00
61110 Instructor FT	380,049.69		
61181 Lecturer Fall - FT Funded	9,116.88		41,846.00
61183 Lecturer Fall - FT Temp Unfunded	13,675.32		
61184 Lecturer Spring - FT Temp Unfunded	26,761.63		
61305 Professional Staff FT	31,224.96	31,225.00	31,850.00
61600 Classified Staff Pool		36,011.00	36,731.00
61631 Tutor LA SSA PT	43,162.77		
61800 Vacation Accrual	604.22		
Subtotal Salaries & Wages	\$766,733.56	\$727,420.00	\$739,612.00
71100 Supplies Pool		25,267.00	25,267.00
71120 Office Supplies	418.91		
71130 Instructional Supplies	31,052.08		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330	Printing/Dupl Internal	6,194.46		
71331	Printing/Dupl External	20.00		
	Subtotal Supplies	\$37,685.45	\$25,267.00	\$25,267.00
72100	In Town Travel	53.53		
	Subtotal Other Expenses	\$53.53	\$0.00	\$0.00
	Total Biology VV	\$804,472.54	\$752,687.00	\$764,879.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55331 Biology TM**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		117,081.00	119,423.00
61011 Instr PT CR / N/C Fall	30,276.00		
61012 Instr PT CR / N/C Spring	36,685.13		
61013 Instr PT CR / N/C Summer I	21,397.50		
61014 Instr PT CR N/C Summer II	21,270.00		
61051 Instr Overload Fall	12,262.48		
61052 Instr Overload Spring	53,718.87		
61061 Instr FT / PT N/I Fall	9,706.80		
61100 Instructor FT Pool		277,490.00	287,731.00
61110 Instructor FT	215,717.76		
61600 Classified Staff Pool		12,329.00	12,576.00
61631 Tutor LA SSA PT	3,445.14		
61635 Class Staff Lab Assistant	32,841.00	32,841.00	33,498.00
61800 Vacation Accrual	222.53		
Subtotal Salaries & Wages	\$437,543.21	\$439,741.00	\$453,228.00
71100 Supplies Pool		26,184.00	26,184.00
71120 Office Supplies	925.03		
71130 Instructional Supplies	25,982.90		
71225 Comm Cable/Connector	3.64		
71330 Printing/Dupl Internal	2,623.27		
Subtotal Supplies	\$29,534.84	\$26,184.00	\$26,184.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55331 Biology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Biology TM	\$467,078.05	\$465,925.00	\$479,412.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		143,943.00	146,822.00
61011 Instr PT CR / N/C Fall	34,361.00		
61012 Instr PT CR / N/C Spring	37,487.20		
61013 Instr PT CR / N/C Summer I	33,118.00		
61014 Instr PT CR N/C Summer II	12,762.00		
61051 Instr Overload Fall	17,644.06		
61052 Instr Overload Spring	20,448.00		
61065 Instructional Coordinator	8,993.40		
61100 Instructor FT Pool		239,877.00	254,751.00
61110 Instructor FT	222,473.79		
61600 Classified Staff Pool		17,196.00	17,540.00
61631 Tutor LA SSA PT	5,493.60		
Subtotal Salaries & Wages	\$392,781.05	\$401,016.00	\$419,113.00
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	2,496.23		
71130 Instructional Supplies	12,408.37		
71140 Laboratory Supplies	60.05		
71330 Printing/Dupl Internal	6,972.05		
Subtotal Supplies	\$21,936.70	\$15,438.00	\$15,438.00
Total Biology RG	\$414,717.75	\$416,454.00	\$434,551.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		95,010.00	96,910.00
61011 Instr PT CR / N/C Fall	47,322.00		
61012 Instr PT CR / N/C Spring	46,540.30		
61013 Instr PT CR / N/C Summer I	42,012.00		
61051 Instr Overload Fall	22,854.00		
61052 Instr Overload Spring	20,214.00		
61065 Instructional Coordinator	10,164.00		
61100 Instructor FT Pool		195,390.00	242,290.00
61110 Instructor FT	195,390.00		
61181 Lecturer Fall - FT Funded	24,087.12		
61182 Lecturer Spring - FT Funded	30,108.90		
61184 Lecturer Spring - FT Temp Unfunded	9,817.50		
61600 Classified Staff Pool		13,455.00	13,724.00
61601 Classified Staff PT	7,828.80		
61635 Class Staff Lab Assistant	17,409.72		29,440.00
61800 Vacation Accrual	777.11		
Subtotal Salaries & Wages	\$474,525.45	\$303,855.00	\$382,364.00
71100 Supplies Pool		8,819.00	8,819.00
71120 Office Supplies	1,450.46		
71130 Instructional Supplies	14,243.87		
71131 Testing Supplies	128.15		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55333 Biology NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	4,196.51		
71440 Hospitality	94.50		
Subtotal Supplies	\$20,113.49	\$8,819.00	\$8,819.00
Total Biology NW	\$494,638.94	\$312,674.00	\$391,183.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		152,106.00	155,148.00
61011 Instr PT CR / N/C Fall	31,920.00		
61012 Instr PT CR / N/C Spring	34,272.00		
61013 Instr PT CR / N/C Summer I	38,030.00		
61051 Instr Overload Fall	14,376.00		
61052 Instr Overload Spring	12,116.00		
61100 Instructor FT Pool		153,472.00	158,863.00
61110 Instructor FT	156,273.98		
61600 Classified Staff Pool		23,004.00	23,464.00
61601 Classified Staff PT	10,340.40		
61605 Classified Staff FT	36,066.00		
61635 Class Staff Lab Assistant	9,906.08	36,065.00	36,786.00
61800 Vacation Accrual	742.37		
Subtotal Salaries & Wages	\$344,042.83	\$364,647.00	\$374,261.00
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	5,500.10		
71121 Furniture & Equip < 5,000	2,579.71		
71130 Instructional Supplies	9,048.96		
71330 Printing/Dupl Internal	2,522.36		
Subtotal Supplies	\$19,651.13	\$6,580.00	\$6,580.00
Total Biology MDP	\$363,693.96	\$371,227.00	\$380,841.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55335 Chemistry VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		166,867.00	170,204.00
61011 Instr PT CR / N/C Fall	54,137.50		
61012 Instr PT CR / N/C Spring	54,180.60		
61013 Instr PT CR / N/C Summer I	25,524.00		
61014 Instr PT CR N/C Summer II	21,542.00		
61051 Instr Overload Fall	10,680.00		
61052 Instr Overload Spring	14,934.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		211,726.00	219,888.00
61110 Instructor FT	215,575.88		
61305 Professional Staff FT	39,072.00	39,072.00	39,853.00
61600 Classified Staff Pool		24,314.00	24,800.00
61631 Tutor LA SSA PT	25,851.71		
61800 Vacation Accrual	(981.33)		
Subtotal Salaries & Wages	\$466,588.36	\$441,979.00	\$454,745.00
71100 Supplies Pool		13,660.00	13,660.00
71120 Office Supplies	295.16		
71130 Instructional Supplies	11,557.00		
71140 Laboratory Supplies	6,250.87		
71330 Printing/Dupl Internal	3,499.59		
Subtotal Supplies	\$21,602.62	\$13,660.00	\$13,660.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55335 Chemistry VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Chemistry VV	\$488,190.98	\$455,639.00	\$468,405.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55336 Chemistry TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		27,488.00	28,038.00
61011 Instr PT CR / N/C Fall	17,016.00		
61012 Instr PT CR / N/C Spring	21,270.00		
61013 Instr PT CR / N/C Summer I	8,508.00		
61014 Instr PT CR N/C Summer II	8,508.00		
61051 Instr Overload Fall	6,408.00		
61052 Instr Overload Spring	6,322.00		
61061 Instr FT / PT N/I Fall	1,000.00		
61100 Instructor FT Pool		57,514.00	61,034.00
61110 Instructor FT	48,158.57		
61635 Class Staff Lab Assistant	29,243.02	28,599.00	29,828.00
61800 Vacation Accrual	810.50		
Subtotal Salaries & Wages	\$147,244.09	\$113,601.00	\$118,900.00
71100 Supplies Pool		4,950.00	4,950.00
71120 Office Supplies	397.15		
71130 Instructional Supplies	5,155.39		
71330 Printing/Dupl Internal	397.10		
Subtotal Supplies	\$5,949.64	\$4,950.00	\$4,950.00
Total Chemistry TM	\$153,193.73	\$118,551.00	\$123,850.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55337 Chemistry RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		43,298.00	44,164.00
61011 Instr PT CR / N/C Fall	8,508.00		
61012 Instr PT CR / N/C Spring	(744.44)		
61013 Instr PT CR / N/C Summer I	8,508.00		
61014 Instr PT CR N/C Summer II	4,254.00		
61051 Instr Overload Fall	7,008.00		
61052 Instr Overload Spring	6,924.00		
61100 Instructor FT Pool		50,069.00	51,070.00
61110 Instructor FT	50,068.98		
61600 Classified Staff Pool		7,793.00	7,949.00
61631 Tutor LA SSA PT	10,174.51		
61635 Class Staff Lab Assistant	29,861.11	28,600.00	30,458.00
61800 Vacation Accrual	767.23		
Subtotal Salaries & Wages	\$125,329.39	\$129,760.00	\$133,641.00
71100 Supplies Pool		4,500.00	4,500.00
71130 Instructional Supplies	2,119.33		
71330 Printing/Dupl Internal	1,627.16		
Subtotal Supplies	\$3,746.49	\$4,500.00	\$4,500.00
Total Chemistry RG	\$129,075.88	\$134,260.00	\$138,141.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55338 Chemistry MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		40,346.00	41,153.00
61011 Instr PT CR / N/C Fall	10,092.00		
61012 Instr PT CR / N/C Spring	860.40		
61013 Instr PT CR / N/C Summer I	17,160.00		
61052 Instr Overload Spring	1,632.00		
61062 Instr FT / PT N/I Spring	500.00		
61065 Instructional Coordinator	8,118.00		
61100 Instructor FT Pool		52,799.00	53,855.00
61110 Instructor FT	52,799.04		
Subtotal Salaries & Wages	\$91,161.44	\$93,145.00	\$95,008.00
71100 Supplies Pool		4,455.00	4,455.00
71120 Office Supplies	4,744.03		
71130 Instructional Supplies	4,382.51		
71330 Printing/Dupl Internal	435.04		
Subtotal Supplies	\$9,561.58	\$4,455.00	\$4,455.00
Total Chemistry MDP	\$100,723.02	\$97,600.00	\$99,463.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55339 Chemistry NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		31,638.00	79,753.00
61011 Instr PT CR / N/C Fall	15,432.00		
61012 Instr PT CR / N/C Spring	15,432.00		
61013 Instr PT CR / N/C Summer I	12,762.00		
61051 Instr Overload Fall	4,254.00		
61052 Instr Overload Spring	4,254.00		
61065 Instructional Coordinator	7,095.00		
61183 Lecturer Fall - FT Temp Unfunded	19,349.76		
61184 Lecturer Spring - FT Temp Unfunded	24,187.20		
Subtotal Salaries & Wages	\$102,765.96	\$31,638.00	\$79,753.00
71100 Supplies Pool		1,200.00	1,200.00
71130 Instructional Supplies	4,319.32		
71131 Testing Supplies	22.80		
71210 Postage	54.54		
71330 Printing/Dupl Internal	692.13		
Subtotal Supplies	\$5,088.79	\$1,200.00	\$1,200.00
Total Chemistry NW	\$107,854.75	\$32,838.00	\$80,953.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55340 Geology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		131,932.00	134,571.00
61011 Instr PT CR / N/C Fall	31,085.00		
61012 Instr PT CR / N/C Spring	26,610.00		
61013 Instr PT CR / N/C Summer I	17,016.00		
61014 Instr PT CR N/C Summer II	9,219.00		
61051 Instr Overload Fall	1,780.01		
61052 Instr Overload Spring	8,900.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		116,626.00	121,329.00
61110 Instructor FT	118,948.99		
61600 Classified Staff Pool		9,556.00	9,747.00
61631 Tutor LA SSA PT	7,409.65		
Subtotal Salaries & Wages	\$227,040.65	\$258,114.00	\$265,647.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	14.50		
71130 Instructional Supplies	400.01		
71330 Printing/Dupl Internal	1,439.23		
Subtotal Supplies	\$1,853.74	\$2,300.00	\$2,300.00
Total Geology VV	\$228,894.39	\$260,414.00	\$267,947.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55341 Geology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		56,774.00	57,909.00
61011 Instr PT CR / N/C Fall	13,848.00		
61012 Instr PT CR / N/C Spring	17,091.00		
61051 Instr Overload Fall	4,782.00		
61061 Instr FT / PT N/I Fall	2,898.00		
61100 Instructor FT Pool		59,837.00	62,255.00
61110 Instructor FT	63,932.04		
Subtotal Salaries & Wages	\$102,551.04	\$116,611.00	\$120,164.00
71100 Supplies Pool		2,100.00	2,100.00
71120 Office Supplies	122.99		
71130 Instructional Supplies	1,392.70		
71330 Printing/Dupl Internal	62.77		
Subtotal Supplies	\$1,578.46	\$2,100.00	\$2,100.00
Total Geology TM	\$104,129.50	\$118,711.00	\$122,264.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55342 Geology NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,688.00	13,962.00
61012 Instr PT CR / N/C Spring	68.00		
61100 Instructor FT Pool		72,057.00	73,499.00
61110 Instructor FT	72,056.97		
61600 Classified Staff Pool		9,080.00	9,262.00
61601 Classified Staff PT	7,174.08		
Subtotal Salaries & Wages	\$79,299.05	\$94,825.00	\$96,723.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	435.95		
71130 Instructional Supplies	184.19		
71330 Printing/Dupl Internal	232.63		
71331 Printing/Dupl External	130.00		
Subtotal Supplies	\$982.77	\$1,200.00	\$1,200.00
Total Geology NW	\$80,281.82	\$96,025.00	\$97,923.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55343 Geology RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		33,558.00	
61011 Instr PT CR / N/C Fall	7,980.00		
61012 Instr PT CR / N/C Spring	11,706.00		
61013 Instr PT CR / N/C Summer I	7,452.00		
61014 Instr PT CR N/C Summer II	3,726.00		
61051 Instr Overload Fall	10,156.00		
61052 Instr Overload Spring	8,096.01		
61110 Instructor FT	17,363.67		
61181 Lecturer Fall - FT Funded	34,727.34		
Subtotal Salaries & Wages	\$101,207.02	\$33,558.00	\$0.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	7.82		
71330 Printing/Dupl Internal	65.49		
Subtotal Supplies	\$73.31	\$1,000.00	\$1,000.00
Total Geology RG	\$101,280.33	\$34,558.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55344 Geology MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		36,848.00	37,585.00
61011 Instr PT CR / N/C Fall	2,430.00		
61013 Instr PT CR / N/C Summer I	9,576.00		
61014 Instr PT CR N/C Summer II	4,302.00		
61051 Instr Overload Fall	3,726.00		
61061 Instr FT / PT N/I Fall	1,000.00		
61062 Instr FT / PT N/I Spring	1,000.00		
61100 Instructor FT Pool		48,068.00	
61110 Instructor FT	49,028.96		
Subtotal Salaries & Wages	\$71,062.96	\$84,916.00	\$37,585.00
62613 Cell Phone Allowance	80.00		
Subtotal Fringes	\$80.00	\$0.00	\$0.00
71100 Supplies Pool		3,500.00	3,500.00
71120 Office Supplies	2,620.12		
71130 Instructional Supplies	1,211.25		
71330 Printing/Dupl Internal	290.88		
71440 Hospitality	104.39		
Subtotal Supplies	\$4,226.64	\$3,500.00	\$3,500.00
Total Geology MDP	\$75,369.60	\$88,416.00	\$41,085.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55345 Math VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		503,372.00	513,439.00
61011 Instr PT CR / N/C Fall	74,364.01		
61012 Instr PT CR / N/C Spring	78,190.00		
61013 Instr PT CR / N/C Summer I	113,501.50		
61014 Instr PT CR N/C Summer II	30,084.00		
61051 Instr Overload Fall	53,643.01		
61052 Instr Overload Spring	33,541.88		
61062 Instr FT / PT N/I Spring	2,500.00		
61065 Instructional Coordinator	30,357.00		
61100 Instructor FT Pool		558,082.00	579,510.00
61110 Instructor FT	613,752.82		
61182 Lecturer Spring - FT Funded	19,736.88		
61183 Lecturer Fall - FT Temp Unfunded	47,918.90		
61184 Lecturer Spring - FT Temp Unfunded	15,549.00		
61305 Professional Staff FT		46,047.00	46,968.00
61335 Professional Staff Lab	46,047.00		
61600 Classified Staff Pool		14,606.00	14,898.00
61631 Tutor LA SSA PT	8,760.36		
61800 Vacation Accrual	1,343.95		
Subtotal Salaries & Wages	\$1,169,290.31	\$1,122,107.00	\$1,154,815.00
71100 Supplies Pool		8,533.00	8,533.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55345 Math VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	229.32		
71130 Instructional Supplies	3,844.89		
71330 Printing/Dupl Internal	10,100.58		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$14,184.79	\$8,533.00	\$8,533.00
Total Math VV	\$1,183,475.10	\$1,130,640.00	\$1,163,348.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55346 Math TM**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		75,224.00	76,728.00
61011 Instr PT CR / N/C Fall	30,294.00		
61012 Instr PT CR / N/C Spring	23,191.00		
61013 Instr PT CR / N/C Summer I	28,480.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	7,120.00		
61052 Instr Overload Spring	19,946.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61063 Instr FT / PT N/I Summer I	3,036.00		
61100 Instructor FT Pool		185,715.00	85,981.00
61110 Instructor FT	144,798.13		
61181 Lecturer Fall - FT Funded	20,076.89		45,296.00
61182 Lecturer Spring - FT Funded	27,322.32		
61184 Lecturer Spring - FT Temp Unfunded	4,046.58		
61600 Classified Staff Pool		7,668.00	7,821.00
61635 Class Staff Lab Assistant	34,185.96	34,186.00	34,870.00
61800 Vacation Accrual	202.35		
Subtotal Salaries & Wages	\$348,405.23	\$302,793.00	\$250,696.00
71100 Supplies Pool		5,166.00	5,166.00
71120 Office Supplies	1,421.94		
71210 Postage	7.17		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55346 Math TM

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330	Printing/Dupl Internal	3,346.58		
71440	Hospitality	58.81		
Subtotal	Supplies	\$4,834.50	\$5,166.00	\$5,166.00
Total	Math TM	\$353,239.73	\$307,959.00	\$255,862.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55347 Math RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		108,963.00	154,680.00
61011 Instr PT CR / N/C Fall	30,375.00		
61012 Instr PT CR / N/C Spring	17,414.50		
61013 Instr PT CR / N/C Summer I	28,480.00		
61014 Instr PT CR N/C Summer II	22,250.00		
61051 Instr Overload Fall	15,130.01		
61052 Instr Overload Spring	16,910.01		
61062 Instr FT / PT N/I Spring	46,932.68		
61063 Instr FT / PT N/I Summer I	2,760.00		
61065 Instructional Coordinator	6,492.00		
61100 Instructor FT Pool		269,531.00	151,244.00
61110 Instructor FT	134,267.35		
61181 Lecturer Fall - FT Funded	24,187.20		44,408.00
61182 Lecturer Spring - FT Funded	18,035.85		
61600 Classified Staff Pool		74,691.00	76,185.00
61631 Tutor LA SSA PT	35,541.90		
Subtotal Salaries & Wages	\$398,776.50	\$453,185.00	\$426,517.00
71100 Supplies Pool		3,892.00	3,892.00
71120 Office Supplies	2,219.11		
71140 Laboratory Supplies	13.96		
71210 Postage	40.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55347 Math RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	2,396.20		
Subtotal Supplies	\$4,669.27	\$3,892.00	\$3,892.00
Total Math RG	\$403,445.77	\$457,077.00	\$430,409.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55348 Math NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		65,558.00	66,869.00
61011 Instr PT CR / N/C Fall	2,826.06		
61012 Instr PT CR / N/C Spring	6,606.00		
61013 Instr PT CR / N/C Summer I	11,456.00		
61051 Instr Overload Fall	16,253.00		
61052 Instr Overload Spring	8,010.00		
61065 Instructional Coordinator	4,059.00		
61100 Instructor FT Pool		163,666.00	172,713.00
61110 Instructor FT	169,325.96		
61600 Classified Staff Pool	315.18	22,696.00	23,150.00
61631 Tutor LA SSA PT	13,121.42		
Subtotal Salaries & Wages	\$231,972.62	\$251,920.00	\$262,732.00
71100 Supplies Pool		1,839.00	1,839.00
71120 Office Supplies	536.30		
71330 Printing/Dupl Internal	1,076.43		
Subtotal Supplies	\$1,612.73	\$1,839.00	\$1,839.00
Total Math NW	\$233,585.35	\$253,759.00	\$264,571.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55349 Math MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		128,899.00	87,939.00
61011 Instr PT CR / N/C Fall	10,680.00		
61012 Instr PT CR / N/C Spring	12,816.00		
61013 Instr PT CR / N/C Summer I	14,240.00		
61014 Instr PT CR N/C Summer II	8,052.50		
61051 Instr Overload Fall	20,470.00		
61052 Instr Overload Spring	11,570.00		
61062 Instr FT / PT N/I Spring	1,000.00		
61065 Instructional Coordinator	22,100.00		
61100 Instructor FT Pool		161,536.00	210,565.00
61110 Instructor FT	160,958.72		
61181 Lecturer Fall - FT Funded	3,869.95		
61183 Lecturer Fall - FT Temp Unfunded	19,349.76		
61184 Lecturer Spring - FT Temp Unfunded	19,349.76		
61600 Classified Staff Pool	(511.20)	41,724.00	42,558.00
61601 Classified Staff PT	23,358.86		
61631 Tutor LA SSA PT	722.40		
Subtotal Salaries & Wages	\$328,026.75	\$332,159.00	\$341,062.00
71100 Supplies Pool		1,258.00	1,258.00
71120 Office Supplies	213.30		
71330 Printing/Dupl Internal	2,218.62		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55349 Math MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$2,431.92	\$1,258.00	\$1,258.00
Total Math MDP	\$330,458.67	\$333,417.00	\$342,320.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		121,102.00	123,524.00
61011 Instr PT CR / N/C Fall	36,671.10		
61012 Instr PT CR / N/C Spring	36,833.00		
61013 Instr PT CR / N/C Summer I	30,567.00		
61014 Instr PT CR N/C Summer II	22,547.00		
61051 Instr Overload Fall	10,680.00		
61052 Instr Overload Spring	14,483.00		
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		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		157,309.00	162,810.00
61110 Instructor FT	158,813.56		
61600 Classified Staff Pool		20,820.00	21,236.00
61631 Tutor LA SSA PT	20,439.78		
Subtotal Salaries & Wages	\$345,386.44	\$299,231.00	\$307,570.00
71100 Supplies Pool		4,408.00	4,408.00
71120 Office Supplies	106.48		
71130 Instructional Supplies	1,308.38		
71330 Printing/Dupl Internal	1,542.29		
71331 Printing/Dupl External	22.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$2,979.65	\$4,408.00	\$4,408.00
Total Physics VV	\$348,366.09	\$303,639.00	\$311,978.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55351 Physics TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		20,246.00	20,651.00
61011 Instr PT CR / N/C Fall	4,564.00		
61012 Instr PT CR / N/C Spring	4,403.00		
61013 Instr PT CR / N/C Summer I	8,466.00		
61014 Instr PT CR N/C Summer II	4,254.00		
61051 Instr Overload Fall	890.00		
61052 Instr Overload Spring	5,340.00		
61181 Lecturer Fall - FT Funded	23,569.60		43,538.00
61182 Lecturer Spring - FT Funded	18,855.68		
Subtotal Salaries & Wages	\$70,342.28	\$20,246.00	\$64,189.00
71100 Supplies Pool		778.00	778.00
71120 Office Supplies	19.32		
71130 Instructional Supplies	532.12		
71330 Printing/Dupl Internal	5.06		
Subtotal Supplies	\$556.50	\$778.00	\$778.00
Total Physics TM	\$70,898.78	\$21,024.00	\$64,967.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55352 Physics RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		41,830.00	52,255.00
61011 Instr PT CR / N/C Fall	13,692.48		
61012 Instr PT CR / N/C Spring	13,515.00		
61013 Instr PT CR / N/C Summer I	16,760.00		
61014 Instr PT CR N/C Summer II	3,726.00		
61051 Instr Overload Fall	6,924.00		
61052 Instr Overload Spring	1,056.00		
61065 Instructional Coordinator	3,003.60		
61100 Instructor FT Pool		55,279.00	56,385.00
61110 Instructor FT	52,207.94		
Subtotal Salaries & Wages	\$110,885.02	\$97,109.00	\$108,640.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	763.56		
71130 Instructional Supplies	3,576.75		
71330 Printing/Dupl Internal	940.70		
Subtotal Supplies	\$5,281.01	\$1,200.00	\$1,200.00
Total Physics RG	\$116,166.03	\$98,309.00	\$109,840.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55353 Physics NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		15,551.00	15,862.00
Subtotal Salaries & Wages	\$0.00	\$15,551.00	\$15,862.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	3.00		
71225 Comm Cable/Connector	456.69		
Subtotal Supplies	\$459.69	\$900.00	\$900.00
Total Physics NW	\$459.69	\$16,451.00	\$16,762.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55354 New Mathways Project

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	552.50		
61061 Instr FT / PT N/I Fall	3,690.00		
Subtotal Salaries & Wages	\$4,242.50	\$0.00	\$0.00
71120 Office Supplies	10.18		
71130 Instructional Supplies	(217.00)		
71210 Postage	289.66		
71330 Printing/Dupl Internal	159.19		
71331 Printing/Dupl External	953.56		
Subtotal Supplies	\$1,195.59	\$0.00	\$0.00
72200 Out of Town Travel	2,301.47		
Subtotal Other Expenses	\$2,301.47	\$0.00	\$0.00
Total New Mathways Project	\$7,739.56	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55355 Engineering VV**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		16,053.00	16,374.00
61011 Instr PT CR / N/C Fall	17,626.02		
61012 Instr PT CR / N/C Spring	35,626.26		
61013 Instr PT CR / N/C Summer I	18,856.00		
61051 Instr Overload Fall	890.00		
61052 Instr Overload Spring	5,068.50		
61065 Instructional Coordinator	5,082.00		
61100 Instructor FT Pool		93,825.00	53,855.00
61110 Instructor FT	95,891.19		
61181 Lecturer Fall - FT Funded			49,087.00
61183 Lecturer Fall - FT Temp Unfunded	6,727.82		
61184 Lecturer Spring - FT Temp Unfunded	8,036.01		
61600 Classified Staff Pool		8,130.00	8,293.00
61631 Tutor LA SSA PT	10,394.20		
Subtotal Salaries & Wages	\$204,198.00	\$118,008.00	\$127,609.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	2,071.96		
71130 Instructional Supplies	1,111.98		
71330 Printing/Dupl Internal	986.37		
Subtotal Supplies	\$4,170.31	\$6,000.00	\$6,000.00
Total Engineering VV	\$208,368.31	\$124,008.00	\$133,609.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55356 Engineering & Design Tech VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		17,247.00	17,592.00
61011 Instr PT CR / N/C Fall	12,370.00		
61013 Instr PT CR / N/C Summer I	2,474.00		
61110 Instructor FT	14,382.41		
61183 Lecturer Fall - FT Temp Unfunded	5,326.22		
61184 Lecturer Spring - FT Temp Unfunded	10,652.43		
Subtotal Salaries & Wages	\$45,205.06	\$17,247.00	\$17,592.00
Total Engineering & Design Tech VV	\$45,205.06	\$17,247.00	\$17,592.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		189,342.00	193,129.00
61011 Instr PT CR / N/C Fall	42,720.00		
61012 Instr PT CR / N/C Spring	40,940.00		
61013 Instr PT CR / N/C Summer I	16,020.00		
61051 Instr Overload Fall	10,033.00		
61052 Instr Overload Spring	11,966.00		
61110 Instructor FT	2,076.38		
61181 Lecturer Fall - FT Funded	967.49		
61600 Classified Staff Pool	(108.86)	18,726.00	19,101.00
61631 Tutor LA SSA PT	14,829.91		
61635 Class Staff Lab Assistant	35,204.04	35,204.00	35,908.00
Subtotal Salaries & Wages	\$174,647.96	\$243,272.00	\$248,138.00
71100 Supplies Pool		1,754.00	1,754.00
71120 Office Supplies	2,947.51		
71330 Printing/Dupl Internal	1,011.36		
Subtotal Supplies	\$3,958.87	\$1,754.00	\$1,754.00
Total Developmental Math MDP	\$178,606.83	\$245,026.00	\$249,892.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55361 Developmental Math VV**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		518,420.00	528,788.00
61011 Instr PT CR / N/C Fall	161,726.34		
61012 Instr PT CR / N/C Spring	165,879.00		
61013 Instr PT CR / N/C Summer I	29,438.00		
61014 Instr PT CR N/C Summer II	29,370.00		
61051 Instr Overload Fall	19,580.00		
61052 Instr Overload Spring	10,680.00		
61100 Instructor FT Pool		194,846.00	205,400.00
61110 Instructor FT	157,072.46		
61183 Lecturer Fall - FT Temp Unfunded	1,962.29		
61184 Lecturer Spring - FT Temp Unfunded	3,887.24		
61600 Classified Staff Pool		30,000.00	30,600.00
61631 Tutor LA SSA PT	49,070.41		
Subtotal Salaries & Wages	\$628,665.74	\$743,266.00	\$764,788.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	409.82		
71121 Furniture & Equip < 5,000	550.14		
71130 Instructional Supplies	612.68		
71330 Printing/Dupl Internal	3,418.42		
Subtotal Supplies	\$4,991.06	\$7,000.00	\$7,000.00
Total Developmental Math VV	\$633,656.80	\$750,266.00	\$771,788.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55362 Developmental Math TM**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		224,470.00	228,959.00
61011 Instr PT CR / N/C Fall	51,722.00		
61012 Instr PT CR / N/C Spring	40,288.00		
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	5,340.00		
61052 Instr Overload Spring	21,797.76		
61061 Instr FT / PT N/I Fall	33,920.04		
61100 Instructor FT Pool		133,944.00	137,052.00
61110 Instructor FT	47,334.75		
61181 Lecturer Fall - FT Funded	4,934.21		
61182 Lecturer Spring - FT Funded	9,056.09		
61183 Lecturer Fall - FT Temp Unfunded	23,001.20		
61184 Lecturer Spring - FT Temp Unfunded	102.00		
61600 Classified Staff Pool		38,956.00	39,735.00
61601 Classified Staff PT	4,404.99		
Subtotal Salaries & Wages	\$271,271.04	\$397,370.00	\$405,746.00
71100 Supplies Pool		4,270.00	4,270.00
71120 Office Supplies	1,062.20		
71130 Instructional Supplies	400.00		
71330 Printing/Dupl Internal	1,842.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55362 Developmental Math TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$3,304.70	\$4,270.00	\$4,270.00
Total Developmental Math TM	\$274,575.74	\$401,640.00	\$410,016.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55363 Developmental Math RG**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		173,698.00	187,372.00
61011 Instr PT CR / N/C Fall	38,264.00		
61012 Instr PT CR / N/C Spring	25,386.50		
61013 Instr PT CR / N/C Summer I	9,429.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	13,350.00		
61052 Instr Overload Spring	15,130.00		
61110 Instructor FT	84,770.25		
61600 Classified Staff Pool		9,943.00	10,142.00
61631 Tutor LA SSA PT	12,366.51		
Subtotal Salaries & Wages	\$204,036.26	\$183,641.00	\$197,514.00
71100 Supplies Pool		2,369.00	2,369.00
71120 Office Supplies	1,890.84		
71330 Printing/Dupl Internal	171.26		
Subtotal Supplies	\$2,062.10	\$2,369.00	\$2,369.00
Total Developmental Math RG	\$206,098.36	\$186,010.00	\$199,883.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55364 Developmental Math NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		133,302.00	135,968.00
61011 Instr PT CR / N/C Fall	31,788.00		
61012 Instr PT CR / N/C Spring	28,975.06		
61013 Instr PT CR / N/C Summer I	14,458.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61600 Classified Staff Pool		38,956.00	39,735.00
Subtotal Salaries & Wages	\$80,561.06	\$172,258.00	\$175,703.00
71100 Supplies Pool		1,640.00	1,640.00
71120 Office Supplies	0.45		
71330 Printing/Dupl Internal	1,012.53		
Subtotal Supplies	\$1,012.98	\$1,640.00	\$1,640.00
Total Developmental Math NW	\$81,574.04	\$173,898.00	\$177,343.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55365 Visual & Performing Arts VV**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		44,689.00	45,583.00
61011 Instr PT CR / N/C Fall	8,520.06		
61012 Instr PT CR / N/C Spring	10,092.00		
61013 Instr PT CR / N/C Summer I	16,071.70		
61051 Instr Overload Fall	3,156.00		
61052 Instr Overload Spring	9,799.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		45,307.00	47,137.00
61110 Instructor FT	74,619.83		
61182 Lecturer Spring - FT Funded	7,441.08		
61600 Classified Staff Pool		16,513.00	16,843.00
61601 Classified Staff PT	10,691.33		
61631 Tutor LA SSA PT	11,232.21		
Subtotal Salaries & Wages	\$157,419.21	\$106,509.00	\$109,563.00
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	2,905.96		
71130 Instructional Supplies	7.50		
71220 Comm Local Charges	148.74		
71225 Comm Cable/Connector	392.40		
71330 Printing/Dupl Internal	65.19		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55365 Visual & Performing Arts VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440 Hospitality	49.63		
Subtotal Supplies	\$3,569.42	\$4,775.00	\$4,775.00
Total Visual & Performing Arts VV	\$160,988.63	\$111,284.00	\$114,338.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55370 Automotive Technology**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		125,287.00	127,793.00
61011 Instr PT CR / N/C Fall	17,232.00		
61012 Instr PT CR / N/C Spring	15,357.00		
61013 Instr PT CR / N/C Summer I	8,338.00		
61014 Instr PT CR N/C Summer II	4,232.00		
61051 Instr Overload Fall	13,610.00		
61052 Instr Overload Spring	17,259.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		217,480.00	221,829.00
61110 Instructor FT	217,479.96		
61600 Classified Staff Pool		14,530.00	14,821.00
61601 Classified Staff PT	11,056.74		
61635 Class Staff Lab Assistant	77,097.94	74,196.00	40,983.00
61800 Vacation Accrual	(3,909.31)		
Subtotal Salaries & Wages	\$383,825.33	\$431,493.00	\$405,426.00
71100 Supplies Pool		30,929.00	30,929.00
71110 Automotive Supplies	28,648.29		
71120 Office Supplies	183.58		
71130 Instructional Supplies	10,020.71		
71210 Postage	10.60		
71225 Comm Cable/Connector	521.42		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55370 Automotive Technology

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,325.78		
71331	Printing/Dupl External	10.00		
	Subtotal Supplies	\$40,720.38	\$30,929.00	\$30,929.00
73100	Cap Furniture & Equipment>5000	6,712.87		
	Subtotal Capital Expenses	\$6,712.87	\$0.00	\$0.00
	Total Automotive Technology	\$431,258.58	\$462,422.00	\$436,355.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55371 Computer Installation & Repair VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		17,398.00	17,746.00
61110 Instructor FT	10,090.57		
Subtotal Salaries & Wages	\$10,090.57	\$17,398.00	\$17,746.00
Total Computer Installation & Repair VV	\$10,090.57	\$17,398.00	\$17,746.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55375 Teacher Preparation VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		183,098.00	186,760.00
61011 Instr PT CR / N/C Fall	35,127.00		
61012 Instr PT CR / N/C Spring	32,885.80		
61013 Instr PT CR / N/C Summer I	10,680.00		
61014 Instr PT CR N/C Summer II	10,846.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	8,176.00		
61065 Instructional Coordinator	8,072.00		
61110 Instructor FT	165,798.00		
Subtotal Salaries & Wages	\$279,594.80	\$183,098.00	\$186,760.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	33.00		
71330 Printing/Dupl Internal	406.64		
Subtotal Supplies	\$439.64	\$2,300.00	\$2,300.00
Total Teacher Preparation VV	\$280,034.44	\$185,398.00	\$189,060.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55376 Teacher Preparation TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		23,245.00	23,710.00
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	8,010.00		
61100 Instructor FT Pool		48,068.00	50,010.00
61110 Instructor FT	49,028.96		
Subtotal Salaries & Wages	\$65,048.96	\$71,313.00	\$73,720.00
71100 Supplies Pool		750.00	750.00
71120 Office Supplies	10.20		
71330 Printing/Dupl Internal	105.65		
Subtotal Supplies	\$115.85	\$750.00	\$750.00
72100 In Town Travel	75.00		
Subtotal Other Expenses	\$75.00	\$0.00	\$0.00
Total Teacher Preparation TM	\$65,239.81	\$72,063.00	\$74,470.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		196,829.00	200,766.00
61011 Instr PT CR / N/C Fall	46,959.80		
61012 Instr PT CR / N/C Spring	30,908.80		
61013 Instr PT CR / N/C Summer I	25,002.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	24,030.00		
61052 Instr Overload Spring	21,043.00		
61065 Instructional Coordinator	10,184.00		
61100 Instructor FT Pool		190,754.00	153,297.00
61110 Instructor FT	169,642.83		
61181 Lecturer Fall - FT Funded	24,187.20		88,816.00
61183 Lecturer Fall - FT Temp Unfunded	48,285.78		
61184 Lecturer Spring - FT Temp Unfunded	38,628.64		
Subtotal Salaries & Wages	\$449,552.05	\$387,583.00	\$442,879.00
71100 Supplies Pool		4,310.00	4,310.00
71120 Office Supplies	399.77		
71130 Instructional Supplies	582.16		
71210 Postage	2.12		
71330 Printing/Dupl Internal	2,828.38		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,822.43	\$4,310.00	\$4,310.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Criminal Justice VV	\$453,374.48	\$391,893.00	\$447,189.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55381 Criminal Justice TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		6,459.00	6,588.00
61051 Instr Overload Fall	6,007.50		
61052 Instr Overload Spring	2,670.00		
Subtotal Salaries & Wages	\$8,677.50	\$6,459.00	\$6,588.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Criminal Justice TM	\$8,677.50	\$6,559.00	\$6,688.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55382 Criminal Justice RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		23,176.00	23,640.00
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		
61051 Instr Overload Fall	8,110.17		
61100 Instructor FT Pool		45,295.00	46,201.00
61110 Instructor FT	45,549.93		
Subtotal Salaries & Wages	\$72,350.10	\$68,471.00	\$69,841.00
71100 Supplies Pool		1,900.00	1,900.00
71120 Office Supplies	15.00		
71130 Instructional Supplies	478.10		
71330 Printing/Dupl Internal	463.90		
Subtotal Supplies	\$957.00	\$1,900.00	\$1,900.00
72200 Out of Town Travel	420.00		
Subtotal Other Expenses	\$420.00	\$0.00	\$0.00
Total Criminal Justice RG	\$73,727.10	\$70,371.00	\$71,741.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55384 Criminal Justice MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		16,033.00	16,354.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61052 Instr Overload Spring	2,670.00		
Subtotal Salaries & Wages	\$8,010.00	\$16,033.00	\$16,354.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	95.91		
Subtotal Supplies	\$98.91	\$100.00	\$100.00
Total Criminal Justice MDP	\$8,108.91	\$16,133.00	\$16,454.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		267,029.00	272,370.00
61011 Instr PT CR / N/C Fall	74,883.69		
61012 Instr PT CR / N/C Spring	61,232.60		
61013 Instr PT CR / N/C Summer I	52,138.00		
61014 Instr PT CR N/C Summer II	2,806.00		
61051 Instr Overload Fall	7,120.00		
61052 Instr Overload Spring	12,542.00		
61065 Instructional Coordinator	24,354.00		
61100 Instructor FT Pool		144,086.00	150,013.00
61110 Instructor FT	146,899.31		
61183 Lecturer Fall - FT Temp Unfunded	24,192.80		
61184 Lecturer Spring - FT Temp Unfunded	19,354.24		
61600 Classified Staff Pool		4,945.00	5,044.00
Subtotal Salaries & Wages	\$425,522.64	\$416,060.00	\$427,427.00
71100 Supplies Pool		51,779.00	51,779.00
71110 Automotive Supplies	28.09		
71120 Office Supplies	120.00		
71130 Instructional Supplies	59,104.58		
71131 Testing Supplies	41.80		
71150 Printing/Photo Supplies	82.80		
71210 Postage	19.58		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	3,698.52		
71331 Printing/Dupl External	90.00		
71420 Subscriptions	1,800.00		
Subtotal Supplies	\$64,985.37	\$51,779.00	\$51,779.00
Total Fire Technology Academy	\$490,508.01	\$467,839.00	\$479,206.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55388 Criminal Justice NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		39,449.00	40,238.00
61011 Instr PT CR / N/C Fall	2,670.00		
61013 Instr PT CR / N/C Summer I	5,340.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	5,340.00		
Subtotal Salaries & Wages	\$21,360.00	\$39,449.00	\$40,238.00
71120 Office Supplies	29.70		
71330 Printing/Dupl Internal	207.51		
Subtotal Supplies	\$237.21	\$0.00	\$0.00
Total Criminal Justice NW	\$21,597.21	\$39,449.00	\$40,238.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55389 Child Development VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		77,358.00	78,905.00
61011 Instr PT CR / N/C Fall	11,246.00		
61012 Instr PT CR / N/C Spring	3,254.80		
61013 Instr PT CR / N/C Summer I	8,994.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61051 Instr Overload Fall	729.00		
61052 Instr Overload Spring	1,458.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		332,117.00	259,807.00
61110 Instructor FT	156,439.66		
61600 Classified Staff Pool		12,435.00	12,684.00
61601 Classified Staff PT	7,453.20		
61631 Tutor LA SSA PT	3,253.60		
Subtotal Salaries & Wages	\$198,534.26	\$421,910.00	\$351,396.00
62613 Cell Phone Allowance	80.00		
Subtotal Fringes	\$80.00	\$0.00	\$0.00
71100 Supplies Pool		3,003.00	3,003.00
71120 Office Supplies	58.38		
71130 Instructional Supplies	284.61		
71131 Testing Supplies	155.00		
71210 Postage	30.41		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55389 Child Development VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	185.49		
Subtotal Supplies	\$713.89	\$3,003.00	\$3,003.00
Total Child Development VV	\$199,328.15	\$424,913.00	\$354,399.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55390 Drafting & Design

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		72,532.00	73,983.00
61011 Instr PT CR / N/C Fall	6,808.00		
61012 Instr PT CR / N/C Spring	12,400.00		
61052 Instr Overload Spring	11,149.17		
61065 Instructional Coordinator	4,036.00		
61181 Lecturer Fall - FT Funded	11,557.07		
Subtotal Salaries & Wages	\$45,950.24	\$72,532.00	\$73,983.00
71100 Supplies Pool		1,003.00	1,003.00
71120 Office Supplies	71.15		
71130 Instructional Supplies	405.43		
71330 Printing/Dupl Internal	61.44		
71430 Advertising	400.00		
Subtotal Supplies	\$938.02	\$1,003.00	\$1,003.00
Total Drafting & Design	\$46,888.26	\$73,535.00	\$74,986.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55391 Draft & Design TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,291.00	10,497.00
61181 Lecturer Fall - FT Funded	5,778.55		
Subtotal Salaries & Wages	\$5,778.55	\$10,291.00	\$10,497.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Draft & Design TM	\$5,778.55	\$10,391.00	\$10,597.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55392 Draft & Design VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		27,837.00	28,394.00
61012 Instr PT CR / N/C Spring	3,892.00		
61181 Lecturer Fall - FT Funded	11,557.02		
61182 Lecturer Spring - FT Funded	3,611.59		
Subtotal Salaries & Wages	\$19,060.61	\$27,837.00	\$28,394.00
Total Draft & Design VV	\$19,060.61	\$27,837.00	\$28,394.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,737.00	14,012.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	2,670.00		
61052 Instr Overload Spring	5,706.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61100 Instructor FT Pool		16,831.00	
61110 Instructor FT	40,543.25		
61182 Lecturer Spring - FT Funded	4,558.93		
61183 Lecturer Fall - FT Temp Unfunded	5,587.50		
61600 Classified Staff Pool		26,140.00	26,663.00
61601 Classified Staff PT	8,301.67		
61631 Tutor LA SSA PT	6,232.71		
Subtotal Salaries & Wages	\$79,306.06	\$56,708.00	\$40,675.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	861.54		
71130 Instructional Supplies	13,728.17		
71210 Postage	5.79		
71330 Printing/Dupl Internal	233.03		
Subtotal Supplies	\$14,828.53	\$6,000.00	\$6,000.00
72099 Travel Pool		750.00	750.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$750.00	\$750.00
Total Fashion Technology TM	\$94,134.59	\$63,458.00	\$47,425.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55401 Criminology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,017.00	8,177.00
61184 Lecturer Spring - FT Temp Unfunded	4,722.92		
Subtotal Salaries & Wages	\$4,722.92	\$8,017.00	\$8,177.00
Total Criminology VV	\$4,722.92	\$8,017.00	\$8,177.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		172,914.00	176,372.00
61011 Instr PT CR / N/C Fall	49,227.97		
61012 Instr PT CR / N/C Spring	77,338.74		
61013 Instr PT CR / N/C Summer I	79,129.00		
61051 Instr Overload Fall	22,706.60		
61052 Instr Overload Spring	22,641.99		
61061 Instr FT / PT N/I Fall	10,845.00		
61062 Instr FT / PT N/I Spring	11,121.00		
61063 Instr FT / PT N/I Summer I	9,888.00		
61100 Instructor FT Pool		128,384.00	131,853.00
61110 Instructor FT	110,141.18		
61181 Lecturer Fall - FT Funded	83,864.95		
61184 Lecturer Spring - FT Temp Unfunded	612.00		
61305 Professional Staff FT			20,882.00
61605 Classified Staff FT	26,339.30		
61635 Class Staff Lab Assistant	29,075.18	25,026.00	26,866.00
61800 Vacation Accrual	2,461.29		
Subtotal Salaries & Wages	\$535,392.20	\$326,324.00	\$355,973.00
71100 Supplies Pool		150,213.00	150,213.00
71110 Automotive Supplies	121.94		
71120 Office Supplies	2,869.43		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71121 Furniture & Equip < 5,000	15,772.76		
71130 Instructional Supplies	65,883.43		
71330 Printing/Dupl Internal	88.41		
71710 Equipment Maint Agreement	36,748.54		
71760 Facility Repair/Maint	7,013.12		
Subtotal Supplies	\$128,497.63	\$150,213.00	\$150,213.00
Total Culinary Arts	\$663,889.83	\$476,537.00	\$506,186.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55416 Heat/Vent/AC

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		34,783.00	35,479.00
61011 Instr PT CR / N/C Fall	4,253.76		
61012 Instr PT CR / N/C Spring	9,826.02		
61051 Instr Overload Fall	4,313.88		
61052 Instr Overload Spring	4,314.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		93,320.00	99,843.00
61110 Instructor FT	99,078.99		
61635 Class Staff Lab Assistant	36,405.00	36,405.00	37,133.00
61800 Vacation Accrual	990.76		
Subtotal Salaries & Wages	\$165,254.41	\$164,508.00	\$172,455.00
71100 Supplies Pool		5,640.00	5,640.00
71130 Instructional Supplies	4,169.42		
71330 Printing/Dupl Internal	7.92		
71331 Printing/Dupl External	223.00		
71440 Hospitality	310.47		
Subtotal Supplies	\$4,710.81	\$5,640.00	\$5,640.00
72200 Out of Town Travel	1,036.40		
Subtotal Other Expenses	\$1,036.40	\$0.00	\$0.00
Total Heat/Vent/AC	\$171,001.62	\$170,148.00	\$178,095.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55417 Social Work Program VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		45,414.00	46,322.00
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	5,340.00		
61051 Instr Overload Fall	8,496.00		
61052 Instr Overload Spring	6,312.00		
61065 Instructional Coordinator	5,082.00		
61100 Instructor FT Pool		136,305.00	58,594.00
61110 Instructor FT	141,745.48		
61181 Lecturer Fall - FT Funded			44,408.00
Subtotal Salaries & Wages	\$193,675.48	\$181,719.00	\$149,324.00
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	52.86		
71130 Instructional Supplies	389.14		
71150 Printing/Photo Supplies	10.00		
71210 Postage	17.15		
71330 Printing/Dupl Internal	2,871.50		
Subtotal Supplies	\$3,340.65	\$3,105.00	\$3,105.00
Total Social Work Program VV	\$197,016.13	\$184,824.00	\$152,429.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55420 Interior Design TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		19,543.00	19,934.00
61011 Instr PT CR / N/C Fall	8,508.00		
61012 Instr PT CR / N/C Spring	9,398.00		
61013 Instr PT CR / N/C Summer I	1,215.00		
61051 Instr Overload Fall	1,458.00		
61052 Instr Overload Spring	3,522.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61100 Instructor FT Pool		46,213.00	49,041.00
61110 Instructor FT	48,078.94		
61600 Classified Staff Pool		11,193.00	11,417.00
61601 Classified Staff PT	8,642.38		
Subtotal Salaries & Wages	\$83,858.32	\$76,949.00	\$80,392.00
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	3,464.43		
71330 Printing/Dupl Internal	179.28		
Subtotal Supplies	\$3,643.71	\$4,228.00	\$4,228.00
Total Interior Design TM	\$87,502.03	\$81,177.00	\$84,620.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55421 Paralegal VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		60,442.00	61,651.00
61011 Instr PT CR / N/C Fall	16,020.00		
61012 Instr PT CR / N/C Spring	16,020.00		
61013 Instr PT CR / N/C Summer I	243.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,583.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		94,357.00	96,244.00
61110 Instructor FT	94,356.99		
Subtotal Salaries & Wages	\$143,634.99	\$154,799.00	\$157,895.00
71100 Supplies Pool		1,066.00	1,066.00
71120 Office Supplies	6.00		
71130 Instructional Supplies	271.80		
71210 Postage	6.64		
71330 Printing/Dupl Internal	825.12		
Subtotal Supplies	\$1,109.56	\$1,066.00	\$1,066.00
Total Paralegal VV	\$144,744.55	\$155,865.00	\$158,961.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		32,318.00	32,964.00
61011 Instr PT CR / N/C Fall	6,803.40		
61012 Instr PT CR / N/C Spring	3,860.80		
61013 Instr PT CR / N/C Summer I	7,452.00		
61014 Instr PT CR N/C Summer II	7,391.92		
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	3,885.00		
61065 Instructional Coordinator	6,072.00		
61100 Instructor FT Pool		170,475.00	176,946.00
61110 Instructor FT	173,476.02		
61600 Classified Staff Pool		13,099.00	13,361.00
61601 Classified Staff PT	6,493.82		
61635 Class Staff Lab Assistant	5,509.85	26,557.00	25,762.00
61800 Vacation Accrual	(502.81)		
Subtotal Salaries & Wages	\$223,112.00	\$242,449.00	\$249,033.00
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	39.00		
71130 Instructional Supplies	616.69		
71210 Postage	55.44		
71330 Printing/Dupl Internal	965.99		
71331 Printing/Dupl External	10.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55424 Sign Language Interpreter

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71410	Memberships	250.00		
	Subtotal Supplies	\$1,937.12	\$4,075.00	\$4,075.00
	Total Sign Language Interpreter	\$225,049.12	\$246,524.00	\$253,108.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55426 Travel & Tourism

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		27,162.00	27,705.00
61011 Instr PT CR / N/C Fall	2,670.00		
61012 Instr PT CR / N/C Spring	486.00		
61013 Instr PT CR / N/C Summer I	6,490.00		
61051 Instr Overload Fall	1,215.00		
61052 Instr Overload Spring	7,729.00		
61061 Instr FT / PT N/I Fall	10,946.59		
61063 Instr FT / PT N/I Summer I	5,796.00		
61100 Instructor FT Pool		49,783.00	51,795.00
61110 Instructor FT	36,977.97		
61600 Classified Staff Pool		17,708.00	18,062.00
61631 Tutor LA SSA PT	10,354.52		
Subtotal Salaries & Wages	\$82,665.08	\$94,653.00	\$97,562.00
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	3,431.62		
71130 Instructional Supplies	1,288.96		
71210 Postage	32.60		
71331 Printing/Dupl External	20.00		
71410 Memberships	460.00		
Subtotal Supplies	\$5,233.18	\$9,000.00	\$9,000.00
Total Travel & Tourism	\$87,898.26	\$103,653.00	\$106,562.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55428 Cosmetology

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		22,266.00	22,711.00
61013 Instr PT CR / N/C Summer I	5,612.00		
61051 Instr Overload Fall	729.00		
61052 Instr Overload Spring	9,294.00		
61061 Instr FT / PT N/I Fall	7,794.00		
61063 Instr FT / PT N/I Summer I	8,832.00		
61100 Instructor FT Pool		156,368.00	158,697.00
61110 Instructor FT	157,304.60		
Subtotal Salaries & Wages	\$189,565.60	\$178,634.00	\$181,408.00
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	2,797.71		
71130 Instructional Supplies	25,452.99		
71210 Postage	22.39		
71440 Hospitality	36.00		
Subtotal Supplies	\$28,309.09	\$45,819.00	\$45,819.00
Total Cosmetology	\$217,874.69	\$224,453.00	\$227,227.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		57,782.00	58,938.00
61011 Instr PT CR / N/C Fall	10,265.02		
61012 Instr PT CR / N/C Spring	20,684.00		
61013 Instr PT CR / N/C Summer I	8,352.00		
61062 Instr FT / PT N/I Spring	28,976.66		
61065 Instructional Coordinator	2,046.00		
61100 Instructor FT Pool		59,766.00	106,107.00
61110 Instructor FT	33,203.35		
61305 Professional Staff FT	51,729.00	51,077.00	
61600 Classified Staff Pool		8,770.00	8,945.00
61601 Classified Staff PT	10,000.90		
61605 Classified Staff FT	35,052.96	35,053.00	35,754.00
61800 Vacation Accrual	(6,038.44)		
Subtotal Salaries & Wages	\$194,271.45	\$212,448.00	\$209,744.00
62613 Cell Phone Allowance	640.00		
Subtotal Fringes	\$640.00	\$0.00	\$0.00
71100 Supplies Pool		1,923.00	1,923.00
71120 Office Supplies	3.00		
71130 Instructional Supplies	1,617.21		
71330 Printing/Dupl Internal	218.05		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55430 Kinesiology VV

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal	Supplies	\$1,838.26	\$1,923.00	\$1,923.00
72099	Travel Pool		10.00	10.00
Subtotal	Other Expenses	\$0.00	\$10.00	\$10.00
Total	Kinesiology VV	\$196,749.71	\$214,381.00	\$211,677.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55431 Kinesiology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,499.00	8,669.00
61011 Instr PT CR / N/C Fall	1,894.00		
61012 Instr PT CR / N/C Spring	8,594.00		
61013 Instr PT CR / N/C Summer I	4,564.00		
61014 Instr PT CR N/C Summer II	1,894.00		
61061 Instr FT / PT N/I Fall	1,023.00		
61100 Instructor FT Pool		59,766.00	
61110 Instructor FT	20,429.34		
61181 Lecturer Fall - FT Funded			45,516.00
61600 Classified Staff Pool		13,933.00	14,212.00
61601 Classified Staff PT	12,118.66		
61605 Classified Staff FT	28,281.96	28,282.00	28,848.00
61800 Vacation Accrual	55.78		
Subtotal Salaries & Wages	\$78,854.74	\$110,480.00	\$97,245.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	17.86		
71130 Instructional Supplies	3,516.98		
71330 Printing/Dupl Internal	188.02		
Subtotal Supplies	\$3,722.86	\$1,000.00	\$1,000.00
Total Kinesiology TM	\$82,577.60	\$111,480.00	\$98,245.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55432 Kinesiology RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		2,045.00	2,086.00
Subtotal Salaries & Wages	\$0.00	\$2,045.00	\$2,086.00
71100 Supplies Pool		362.00	362.00
Subtotal Supplies	\$0.00	\$362.00	\$362.00
Total Kinesiology RG	\$0.00	\$2,407.00	\$2,448.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55433 Kinesiology MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		15,680.00	
61600 Classified Staff Pool	(1,241.35)		15,994.00
61601 Classified Staff PT	18,981.61		
Subtotal Salaries & Wages	\$17,740.26	\$15,680.00	\$15,994.00
71100 Supplies Pool		375.00	375.00
71120 Office Supplies	105.89		
Subtotal Supplies	\$105.89	\$375.00	\$375.00
Total Kinesiology MDP	\$17,846.15	\$16,055.00	\$16,369.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		297,221.00	303,165.00
61011 Instr PT CR / N/C Fall	70,303.43		
61012 Instr PT CR / N/C Spring	56,422.80		
61013 Instr PT CR / N/C Summer I	35,322.00		
61014 Instr PT CR N/C Summer II	21,496.00		
61051 Instr Overload Fall	10,680.00		
61052 Instr Overload Spring	14,684.96		
61063 Instr FT / PT N/I Summer I	3,036.00		
61065 Instructional Coordinator	9,108.00		
61100 Instructor FT Pool		374,270.00	294,518.00
61110 Instructor FT	337,709.07		
61181 Lecturer Fall - FT Funded	48,858.30		89,703.00
Subtotal Salaries & Wages	\$607,620.56	\$671,491.00	\$687,386.00
71100 Supplies Pool		5,701.00	5,701.00
71120 Office Supplies	154.83		
71130 Instructional Supplies	470.40		
71330 Printing/Dupl Internal	4,911.12		
Subtotal Supplies	\$5,536.35	\$5,701.00	\$5,701.00
72100 In Town Travel	75.00		
Subtotal Other Expenses	\$75.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55435 Educational Psychology VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Educational Psychology VV	\$613,231.91	\$677,192.00	\$693,087.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55438 Teacher Preparation NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,344.00	5,451.00
Subtotal Salaries & Wages	\$0.00	\$5,344.00	\$5,451.00
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	16.20		
71330 Printing/Dupl Internal	977.78		
Subtotal Supplies	\$993.98	\$1,026.00	\$1,026.00
Total Teacher Preparation NW	\$993.98	\$6,370.00	\$6,477.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55442 Papagayo

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		6,031.00	6,152.00
61061 Instr FT / PT N/I Fall	(276.00)		
61062 Instr FT / PT N/I Spring	3,036.00		
61110 Instructor FT	5,202.53		
Subtotal Salaries & Wages	\$7,962.53	\$6,031.00	\$6,152.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	355.34		
71330 Printing/Dupl Internal	332.00		
Subtotal Supplies	\$687.34	\$1,000.00	\$1,000.00
Total Papagayo	\$8,649.87	\$7,031.00	\$7,152.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55444 New Initiatives RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71120 Office Supplies	830.98		
71130 Instructional Supplies	3,353.88		
71710 Equipment Maint Agreement	840.00		
Subtotal Supplies	\$5,024.86	\$9,521.00	\$9,521.00
Total New Initiatives RG	\$5,024.86	\$9,521.00	\$9,521.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55445 3D Holographic Lab

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT			13,691.00
61300 Professional Staff Pool		8,116.00	
61301 Professional Staff PT	4,498.52		
61600 Classified Staff Pool		5,307.00	
Subtotal Salaries & Wages	\$4,498.52	\$13,423.00	\$13,691.00
71100 Supplies Pool		10,000.00	10,000.00
71121 Furniture & Equip < 5,000	6,758.80		
71130 Instructional Supplies	880.02		
Subtotal Supplies	\$7,638.82	\$10,000.00	\$10,000.00
72099 Travel Pool		4,500.00	4,500.00
Subtotal Other Expenses	\$0.00	\$4,500.00	\$4,500.00
73000 Equipment Pool			5,000.00
73100 Cap Furniture & Equipment>5000		5,000.00	
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total 3D Holographic Lab	\$12,137.34	\$32,923.00	\$33,191.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55446 Theater Ensemble**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		14,173.00	14,456.00
61062 Instr FT / PT N/I Spring	13,248.00		
61063 Instr FT / PT N/I Summer I	3,312.00		
Subtotal Salaries & Wages	\$16,560.00	\$14,173.00	\$14,456.00
71100 Supplies Pool		24,631.00	24,631.00
71121 Furniture & Equip < 5,000	1,000.00		
71130 Instructional Supplies	392.71		
71210 Postage	9.53		
71220 Comm Local Charges	199.92		
71313 Consultant	300.00		
71315 Entertainment Supplies	4,514.77		
71317 Other Professional/Tech	5,886.32		
71331 Printing/Dupl External	312.25		
71360 Freight	3,136.81		
71440 Hospitality	2,381.28		
Subtotal Supplies	\$18,133.59	\$24,631.00	\$24,631.00
Total Theater Ensemble	\$34,693.59	\$38,804.00	\$39,087.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55447 Learning Communities

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,371.00	13,638.00
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		
Subtotal Salaries & Wages	\$13,800.00	\$13,371.00	\$13,638.00
71100 Supplies Pool		182.00	182.00
71330 Printing/Dupl Internal	5.50		
Subtotal Supplies	\$5.50	\$182.00	\$182.00
Total Learning Communities	\$13,805.50	\$13,553.00	\$13,820.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55448 Radio EPCC

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61300 Professional Staff Pool		29,415.00	30,003.00
Subtotal Salaries & Wages	\$0.00	\$29,415.00	\$30,003.00
71100 Supplies Pool		5,000.00	5,000.00
71310 Professional Services	3,648.00		
Subtotal Supplies	\$3,648.00	\$5,000.00	\$5,000.00
Total Radio EPCC	\$3,648.00	\$34,415.00	\$35,003.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55449 RISE Supplement

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,468.00	13,737.00
61063 Instr FT / PT N/I Summer I	8,376.30		
61064 Instr FT / PT N/I Summer II	5,040.00		
61600 Classified Staff Pool		17,219.00	17,563.00
61631 Tutor LA SSA PT	17,215.90		
Subtotal Salaries & Wages	\$30,632.20	\$30,687.00	\$31,300.00
71100 Supplies Pool		13,582.00	13,582.00
71120 Office Supplies	4,021.46		
71140 Laboratory Supplies	9,444.48		
71330 Printing/Dupl Internal	3.24		
Subtotal Supplies	\$13,469.18	\$13,582.00	\$13,582.00
72099 Travel Pool		7,200.00	7,200.00
72100 In Town Travel	135.00		
72200 Out of Town Travel	6,762.54		
Subtotal Other Expenses	\$6,897.54	\$7,200.00	\$7,200.00
Total RISE Supplement	\$50,998.92	\$51,469.00	\$52,082.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55450 Comparative Literature RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,346.00	5,453.00
61014 Instr PT CR N/C Summer II	2,670.00		
61100 Instructor FT Pool		10,406.00	8,537.00
61110 Instructor FT	29,098.62		
Subtotal Salaries & Wages	\$31,768.62	\$15,752.00	\$13,990.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	99.32		
71130 Instructional Supplies	395.60		
Subtotal Supplies	\$494.92	\$100.00	\$100.00
Total Comparative Literature RG	\$32,263.54	\$15,852.00	\$14,090.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55451 Comparative Literature TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,363.00	13,630.00
61012 Instr PT CR / N/C Spring	3,504.40		
61013 Instr PT CR / N/C Summer I	2,670.00		
61014 Instr PT CR N/C Summer II	2,670.00		
61052 Instr Overload Spring	1,668.80		
61100 Instructor FT Pool		56,337.00	57,462.00
61110 Instructor FT	34,282.82		
Subtotal Salaries & Wages	\$44,796.02	\$69,700.00	\$71,092.00
71100 Supplies Pool		600.00	600.00
71330 Printing/Dupl Internal	152.47		
Subtotal Supplies	\$152.47	\$600.00	\$600.00
Total Comparative Literature TM	\$44,948.49	\$70,300.00	\$71,692.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55452 Comparative Literature NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		17,267.00	17,612.00
61051 Instr Overload Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
61100 Instructor FT Pool		15,083.00	15,384.00
Subtotal Salaries & Wages	\$5,340.00	\$32,350.00	\$32,996.00
Total Comparative Literature NW	\$5,340.00	\$32,350.00	\$32,996.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55453 Comparative Literature MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		13,363.00	13,630.00
61011 Instr PT CR / N/C Fall	2,670.00		
61052 Instr Overload Spring	2,670.00		
Subtotal Salaries & Wages	\$5,340.00	\$13,363.00	\$13,630.00
71100 Supplies Pool			50.00
71330 Printing/Dupl Internal	19.26		
Subtotal Supplies	\$19.26	\$0.00	\$50.00
Total Comparative Literature MDP	\$5,359.26	\$13,363.00	\$13,680.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55454 Comparative Literature VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		68,833.00	70,210.00
61011 Instr PT CR / N/C Fall	17,661.00		
61012 Instr PT CR / N/C Spring	16,377.00		
61013 Instr PT CR / N/C Summer I	8,214.00		
61014 Instr PT CR N/C Summer II	5,340.00		
61051 Instr Overload Fall	13,350.00		
61052 Instr Overload Spring	13,350.00		
61110 Instructor FT	202,691.60		
Subtotal Salaries & Wages	\$276,983.60	\$68,833.00	\$70,210.00
Total Comparative Literature VV	\$276,983.60	\$68,833.00	\$70,210.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55455 Educational Psychology RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		122,703.00	125,157.00
61011 Instr PT CR / N/C Fall	13,350.00		
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	2,670.00		
61052 Instr Overload Spring	2,670.00		
61065 Instructional Coordinator	3,036.00		
61100 Instructor FT Pool		49,087.00	50,069.00
61110 Instructor FT	49,086.99		
Subtotal Salaries & Wages	\$81,492.99	\$171,790.00	\$175,226.00
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	624.24		
71130 Instructional Supplies	334.66		
71330 Printing/Dupl Internal	567.38		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,536.28	\$1,850.00	\$1,850.00
73100 Cap Furniture & Equipment>5000	4,650.00		
Subtotal Capital Expenses	\$4,650.00	\$0.00	\$0.00
Total Educational Psychology RG	\$87,679.27	\$173,640.00	\$177,076.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55456 Educational Psychology TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		131,849.00	134,486.00
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	8,010.00		
61014 Instr PT CR N/C Summer II	10,680.00		
61051 Instr Overload Fall	8,010.00		
61052 Instr Overload Spring	2,670.00		
61061 Instr FT / PT N/I Fall	3,036.00		
61100 Instructor FT Pool		83,260.00	84,926.00
61110 Instructor FT	93,722.65		
Subtotal Salaries & Wages	\$152,828.65	\$215,109.00	\$219,412.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	282.07		
71330 Printing/Dupl Internal	985.67		
Subtotal Supplies	\$1,267.74	\$2,500.00	\$2,500.00
Total Educational Psychology TM	\$154,096.39	\$217,609.00	\$221,912.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55457 Educational Psychology NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		98,568.00	100,539.00
61011 Instr PT CR / N/C Fall	8,010.00		
61012 Instr PT CR / N/C Spring	972.00		
61013 Instr PT CR / N/C Summer I	10,680.00		
61051 Instr Overload Fall	8,260.00		
61052 Instr Overload Spring	5,340.00		
61065 Instructional Coordinator	3,000.00		
61100 Instructor FT Pool		45,295.00	46,201.00
61110 Instructor FT	45,294.93		
Subtotal Salaries & Wages	\$81,556.93	\$143,863.00	\$146,740.00
71100 Supplies Pool		279.00	279.00
71330 Printing/Dupl Internal	157.04		
Subtotal Supplies	\$157.04	\$279.00	\$279.00
Total Educational Psychology NW	\$81,713.97	\$144,142.00	\$147,019.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55458 Educational Psychology MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		109,525.00	111,716.00
61011 Instr PT CR / N/C Fall	21,360.00		
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	8,010.00		
61051 Instr Overload Fall	5,340.00		
61052 Instr Overload Spring	5,340.00		
61100 Instructor FT Pool		60,649.00	61,863.00
61110 Instructor FT	60,648.93		
Subtotal Salaries & Wages	\$119,388.93	\$170,174.00	\$173,579.00
71100 Supplies Pool		250.00	250.00
71120 Office Supplies	26.98		
71330 Printing/Dupl Internal	1,120.33		
Subtotal Supplies	\$1,147.31	\$250.00	\$250.00
Total Educational Psychology MDP	\$120,536.24	\$170,424.00	\$173,829.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55459 Chicano Studies VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		37,407.00	38,155.00
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	20,741.42		
Subtotal Salaries & Wages	\$34,823.42	\$37,407.00	\$38,155.00
71100 Supplies Pool		50.00	50.00
71330 Printing/Dupl Internal	5.88		
Subtotal Supplies	\$5.88	\$50.00	\$50.00
Total Chicano Studies VV	\$34,829.30	\$37,457.00	\$38,205.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55460 Hospitality Admin./Management

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		9,926.00	10,125.00
61011 Instr PT CR / N/C Fall	6,555.00		
61012 Instr PT CR / N/C Spring	5,583.00		
61013 Instr PT CR / N/C Summer I	955.00		
61051 Instr Overload Fall	972.00		
61110 Instructor FT	9,652.43		
Subtotal Salaries & Wages	\$23,717.43	\$9,926.00	\$10,125.00
Total Hospitality Admin./Management	\$23,717.43	\$9,926.00	\$10,125.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55461 Apparel & Textile Mfg./Mktg.

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		5,450.00	5,559.00
61011 Instr PT CR / N/C Fall	3,100.00		
61051 Instr Overload Fall	2,670.00		
61100 Instructor FT Pool		16,831.00	
Subtotal Salaries & Wages	\$5,770.00	\$22,281.00	\$5,559.00
Total Apparel & Textile Mfg./Mktg.	\$5,770.00	\$22,281.00	\$5,559.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55462 Textile Sciences & Engineering

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		2,839.00	2,896.00
Subtotal Salaries & Wages	\$0.00	\$2,839.00	\$2,896.00
Total Textile Sciences & Engineering	\$0.00	\$2,839.00	\$2,896.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 55463 Heat/Vent/AC - 2470

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		6,091.00	6,213.00
Subtotal Salaries & Wages	\$0.00	\$6,091.00	\$6,213.00
Total Heat/Vent/AC - 2470	\$0.00	\$6,091.00	\$6,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55464 Community Health Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		7,014.00	7,154.00
Subtotal Salaries & Wages	\$0.00	\$7,014.00	\$7,154.00
Total Community Health Services	\$0.00	\$7,014.00	\$7,154.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55465 Fashion/Apparel Design

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		3,674.00	3,747.00
61011 Instr PT CR / N/C Fall	3,100.00		
61012 Instr PT CR / N/C Spring	6,200.00		
61100 Instructor FT Pool		33,662.00	
61182 Lecturer Spring - FT Funded	13,676.81		
61183 Lecturer Fall - FT Temp Unfunded	16,762.50		
Subtotal Salaries & Wages	\$39,739.31	\$37,336.00	\$3,747.00
Total Fashion/Apparel Design	\$39,739.31	\$37,336.00	\$3,747.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55466 eMerging Sci & Tech Inst

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		20,411.00	20,819.00
61605 Classified Staff FT	23,987.04	26,292.00	
61800 Vacation Accrual	(19.97)		
Subtotal Salaries & Wages	\$23,967.07	\$46,703.00	\$20,819.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	964.70		
71121 Furniture & Equip < 5,000	799.98		
71130 Instructional Supplies	963.40		
71330 Printing/Dupl Internal	249.00		
71440 Hospitality	47.88		
71464 Other Costs	1,500.00		
Subtotal Supplies	\$4,524.96	\$10,000.00	\$10,000.00
72099 Travel Pool		7,000.00	7,000.00
Subtotal Other Expenses	\$0.00	\$7,000.00	\$7,000.00
73000 Equipment Pool			5,000.00
73100 Cap Furniture & Equipment>5000		5,000.00	
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total eMerging Sci & Tech Inst	\$28,492.03	\$68,703.00	\$42,819.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55467 Director Executive Resort Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		18,650.00	18,650.00
71120 Office Supplies	1,455.00		
71130 Instructional Supplies	3,801.05		
Subtotal Supplies	\$5,256.05	\$18,650.00	\$18,650.00
72099 Travel Pool		6,500.00	6,500.00
72200 Out of Town Travel	1,289.54		
Subtotal Other Expenses	\$1,289.54	\$6,500.00	\$6,500.00
Total Director Executive Resort Services	\$6,545.59	\$25,150.00	\$25,150.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55468 Writing Center - MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	47,872.28	42,172.00	48,829.00
61600 Classified Staff Pool	(1,379.94)	21,030.00	21,451.00
61601 Classified Staff PT	21,299.85		
61800 Vacation Accrual	(396.05)		
Subtotal Salaries & Wages	\$67,396.14	\$63,202.00	\$70,280.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	9,542.00		
71225 Comm Cable/Connector	283.26		
Subtotal Supplies	\$9,825.26	\$5,000.00	\$5,000.00
72100 In Town Travel	99.28		
Subtotal Other Expenses	\$99.28	\$0.00	\$0.00
Total Writing Center - MDP	\$77,320.68	\$68,202.00	\$75,280.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55469 CCTA Initiative

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		3,000.00	3,000.00
Subtotal Supplies	\$0.00	\$3,000.00	\$3,000.00
Total CCTA Initiative	\$0.00	\$3,000.00	\$3,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55470 Renewable Energy

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		82,192.00	83,836.00
Subtotal Salaries & Wages	\$0.00	\$82,192.00	\$83,836.00
71100 Supplies Pool		11,000.00	11,000.00
71121 Furniture & Equip < 5,000	119.99		
71130 Instructional Supplies	7,301.27		
71711 Equipment Maint Expense	18.27		
Subtotal Supplies	\$7,439.53	\$11,000.00	\$11,000.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
73000 Equipment Pool			25,000.00
73100 Cap Furniture & Equipment>5000		25,000.00	
Subtotal Capital Expenses	\$0.00	\$25,000.00	\$25,000.00
Total Renewable Energy	\$7,439.53	\$119,192.00	\$120,836.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55471 Writing Center - VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,004.00	9,290.00
61600 Classified Staff Pool		70,224.00	71,628.00
61605 Classified Staff FT	31,889.52	30,948.00	32,528.00
61631 Tutor LA SSA PT	64,608.60		
61800 Vacation Accrual	434.41		
Subtotal Salaries & Wages	\$96,932.53	\$109,176.00	\$113,446.00
71100 Supplies Pool		500.00	500.00
Subtotal Supplies	\$0.00	\$500.00	\$500.00
Total Writing Center - VV	\$96,932.53	\$109,676.00	\$113,946.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55472 Writing Center - TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		42,215.00	43,059.00
61605 Classified Staff FT	34,464.87	37,598.00	38,350.00
61631 Tutor LA SSA PT	31,033.66		
Subtotal Salaries & Wages	\$65,498.53	\$79,813.00	\$81,409.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	42.00		
71130 Instructional Supplies	3.50		
71330 Printing/Dupl Internal	10.80		
Subtotal Supplies	\$56.30	\$1,000.00	\$1,000.00
Total Writing Center - TM	\$65,554.83	\$80,813.00	\$82,409.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55800 Borderlands

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		8,017.00	8,177.00
Subtotal Salaries & Wages	\$0.00	\$8,017.00	\$8,177.00
71100 Supplies Pool		13,700.00	13,700.00
71120 Office Supplies	497.26		
71210 Postage	6.72		
71313 Consultant	1,800.00		
71330 Printing/Dupl Internal	2.76		
Subtotal Supplies	\$2,306.74	\$13,700.00	\$13,700.00
72099 Travel Pool		26.00	26.00
Subtotal Other Expenses	\$0.00	\$26.00	\$26.00
Total Borderlands	\$2,306.74	\$21,743.00	\$21,903.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100	Supplies Pool		20,159.00	20,159.00
71120	Office Supplies	11,080.50		
71440	Hospitality	1,252.80		
71464	Other Costs	1,500.00		
	Subtotal Supplies	\$13,833.30	\$20,159.00	\$20,159.00
72099	Travel Pool		10,000.00	10,000.00
72200	Out of Town Travel	15,708.02		
	Subtotal Other Expenses	\$15,708.02	\$10,000.00	\$10,000.00
	Total Nat'l Institute for Staff & Org Dev	\$29,541.32	\$30,159.00	\$30,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55803 Teachership Academy

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	2,670.00		
Subtotal Salaries & Wages	\$2,670.00	\$0.00	\$0.00
71100 Supplies Pool		41,522.00	41,522.00
71120 Office Supplies	5,493.92		
71130 Instructional Supplies	225.51		
71131 Testing Supplies	699.99		
71140 Laboratory Supplies	21.98		
71210 Postage	92.89		
71313 Consultant	10,000.00		
71318 Faculty Awards	1,103.62		
71331 Printing/Dupl External	247.27		
71440 Hospitality	18,174.40		
71464 Other Costs	917.75		
Subtotal Supplies	\$36,977.33	\$41,522.00	\$41,522.00
Total Teachership Academy	\$39,647.33	\$41,522.00	\$41,522.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55804 Early Alert

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61300 Professional Staff Pool		23,027.00	22,173.00
61301 Professional Staff PT	4,919.00		
61305 Professional Staff FT	74,073.79	60,725.00	72,005.00
61500 Counselor Pool		26,977.00	27,517.00
61600 Classified Staff Pool		7,814.00	
61605 Classified Staff FT	6,262.85		22,125.00
61800 Vacation Accrual	4,800.10		
Subtotal Salaries & Wages	\$90,055.74	\$118,543.00	\$143,820.00
71100 Supplies Pool		4,900.00	4,900.00
71120 Office Supplies	2,543.20		
71193 Misc Building Supplies	20.00		
71330 Printing/Dupl Internal	164.50		
71331 Printing/Dupl External	60.00		
Subtotal Supplies	\$2,787.70	\$4,900.00	\$4,900.00
72099 Travel Pool		1,000.00	1,000.00
72100 In Town Travel	249.00		
72200 Out of Town Travel	9,373.02		
Subtotal Other Expenses	\$9,622.02	\$1,000.00	\$1,000.00
73000 Equipment Pool			6,584.00
73100 Cap Furniture & Equipment>5000		6,584.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55804 Early Alert

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Capital Expenses	\$0.00	\$6,584.00	\$6,584.00
Total Early Alert	\$102,465.46	\$131,027.00	\$156,304.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55805 Contingency Faculty Travel

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	1,002.96		
Subtotal Other Expenses	\$1,002.96	\$10,000.00	\$10,000.00
Total Contingency Faculty Travel	\$1,002.96	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55806 TACHE

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	246.16		
Subtotal Supplies	\$246.16	\$0.00	\$0.00
72200 Out of Town Travel	4,586.44		
Subtotal Other Expenses	\$4,586.44	\$0.00	\$0.00
Total TACHE	\$4,832.60	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55807 Dean Dual Credit & ECHS-Instruction

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	22,913.34		93,486.00
61535 Counselor Full-Time			121,922.00
61540 Counselor Full-Time Addendum Days	3,535.10		13,180.00
61605 Classified Staff FT	2,624.69		32,173.00
61900 Overtime	3.79		
Subtotal Salaries & Wages	\$29,076.92	\$0.00	\$260,761.00
62613 Cell Phone Allowance	240.00		
Subtotal Fringes	\$240.00	\$0.00	\$0.00
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	799.41		
71121 Furniture & Equip < 5,000	11,269.67		
71331 Printing/Dupl External	16.00		
71440 Hospitality	3,454.97		
Subtotal Supplies	\$15,540.05	\$8,000.00	\$8,000.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	270.52		
Subtotal Other Expenses	\$270.52	\$4,000.00	\$4,000.00
73000 Equipment Pool			8,000.00
73100 Cap Furniture & Equipment>5000		8,000.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55807 Dean Dual Credit & ECHS-Instruction

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Capital Expenses	\$0.00	\$8,000.00	\$8,000.00
Total Dean Dual Credit & ECHS-Instruction	\$45,127.49	\$20,000.00	\$280,761.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55808 Economic Development

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61300 Professional Staff Pool			51,394.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$51,394.00
71100 Supplies Pool		19,000.00	19,000.00
71120 Office Supplies	11,369.87		
71121 Furniture & Equip < 5,000	7,283.43		
71130 Instructional Supplies	1,217.43		
Subtotal Supplies	\$19,870.73	\$19,000.00	\$19,000.00
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	4,510.86		
Subtotal Other Expenses	\$4,510.86	\$5,000.00	\$5,000.00
Total Economic Development	\$24,381.59	\$24,000.00	\$75,394.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	87,444.75	78,990.00	89,057.00
61305 Professional Staff FT	176,638.73	165,445.00	148,291.00
61600 Classified Staff Pool		11,815.00	12,051.00
61601 Classified Staff PT	22,941.19		
61605 Classified Staff FT	1,306,646.96	1,277,149.00	1,317,005.00
61800 Vacation Accrual	15,449.82		
61900 Overtime	123,589.30	40,132.00	40,132.00
Subtotal Salaries & Wages	\$1,732,710.75	\$1,573,531.00	\$1,606,536.00
71100 Supplies Pool		69,034.00	118,587.00
71110 Automotive Supplies	16,015.34		
71120 Office Supplies	19,735.35		
71130 Instructional Supplies	17.49		
71160 Uniforms/Badges	6,164.91		
71193 Misc Building Supplies	60.00		
71210 Postage	115.79		
71317 Other Professional/Tech	1,251.85		
71330 Printing/Dupl Internal	138.94		
71331 Printing/Dupl External	301.19		
71410 Memberships	520.00		
71440 Hospitality	424.97		
71464 Other Costs	2,724.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71610	Equip Rent Copy Machine	1,331.01		
	Subtotal Supplies	\$48,800.84	\$69,034.00	\$118,587.00
72099	Travel Pool		570.00	570.00
72200	Out of Town Travel	6,294.15		
	Subtotal Other Expenses	\$6,294.15	\$570.00	\$570.00
73100	Cap Furniture & Equipment>5000		49,553.00	
73104	Vehicles	29,384.00		
	Subtotal Capital Expenses	\$29,384.00	\$49,553.00	\$0.00
	Total Police Department	\$1,817,189.74	\$1,692,688.00	\$1,725,693.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	86,870.04	86,870.00	88,607.00
61305 Professional Staff FT	373,949.50	362,449.00	382,809.00
61600 Classified Staff Pool		180,893.00	184,511.00
61601 Classified Staff PT	42,848.21		
61605 Classified Staff FT	1,311,813.66	1,341,458.00	1,329,599.00
61800 Vacation Accrual	24,075.23		
61900 Overtime	10,302.30	8,570.00	8,570.00
Subtotal Salaries & Wages	\$1,849,858.94	\$1,980,240.00	\$1,994,096.00
62613 Cell Phone Allowance	1,920.00		1,920.00
Subtotal Fringes	\$1,920.00	\$0.00	\$1,920.00
71100 Supplies Pool		97,875.00	95,955.00
71120 Office Supplies	33,150.11		
71121 Furniture & Equip < 5,000	1,487.04		
71131 Testing Supplies	135.00		
71210 Postage	13,461.19		
71225 Comm Cable/Connector	392.40		
71330 Printing/Dupl Internal	398.99		
71331 Printing/Dupl External	5,747.05		
71420 Subscriptions	26,334.55		
71440 Hospitality	552.00		
71710 Equipment Maint Agreement	4,843.99		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$86,502.32	\$97,875.00	\$95,955.00
72099 Travel Pool		15,600.00	15,600.00
72100 In Town Travel	1,379.60		
72200 Out of Town Travel	22,724.72		
Subtotal Other Expenses	\$24,104.32	\$15,600.00	\$15,600.00
Total Admissions and Registrar	\$1,962,385.58	\$2,093,715.00	\$2,107,571.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 62002 CE Schedules

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		80,000.00	65,000.00
71120 Office Supplies	46,307.70		
71330 Printing/Dupl Internal	206.65		
Subtotal Supplies	\$46,514.35	\$80,000.00	\$65,000.00
Total CE Schedules	\$46,514.35	\$80,000.00	\$65,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62003 Graduation Expenses

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	4,543.36		
71210 Postage	29,699.78		
71310 Professional Services		168,255.00	168,255.00
71330 Printing/Dupl Internal	9.00		
71331 Printing/Dupl External	3,779.75		
71440 Hospitality	943.94		
71480 Graduation Expense	123,076.95		
Subtotal Supplies	\$162,052.78	\$168,255.00	\$168,255.00
Total Graduation Expenses	\$162,052.78	\$168,255.00	\$168,255.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 62004 Catalogs & Video Production

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		25,976.00	26,496.00
61301 Professional Staff PT	4,479.20		
Subtotal Salaries & Wages	\$4,479.20	\$25,976.00	\$26,496.00
71100 Supplies Pool		23,050.00	23,050.00
71120 Office Supplies	16,047.59		
71331 Printing/Dupl External	2,750.00		
Subtotal Supplies	\$18,797.59	\$23,050.00	\$23,050.00
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	3,366.87		
Subtotal Other Expenses	\$3,366.87	\$5,000.00	\$5,000.00
Total Catalogs & Video Production	\$26,643.66	\$54,026.00	\$54,546.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	98,281.65	95,897.00	409,400.00
61600 Classified Staff Pool		48,900.00	49,878.00
61601 Classified Staff PT	21,971.40		
61605 Classified Staff FT	580,715.20	536,232.00	302,739.00
61800 Vacation Accrual	(1,886.46)		
61900 Overtime	1,432.67	2,000.00	2,000.00
Subtotal Salaries & Wages	\$700,514.46	\$683,029.00	\$764,017.00
62613 Cell Phone Allowance	360.00	1,680.00	360.00
Subtotal Fringes	\$360.00	\$1,680.00	\$360.00
71100 Supplies Pool		48,560.00	49,280.00
71120 Office Supplies	8,823.24		
71130 Instructional Supplies	20,851.24		
71210 Postage	54.98		
71225 Comm Cable/Connector	252.40		
71330 Printing/Dupl Internal	1,567.47		
71331 Printing/Dupl External	330.90		
Subtotal Supplies	\$31,880.23	\$48,560.00	\$49,280.00
72099 Travel Pool		1,034.00	1,034.00
72100 In Town Travel	75.00		
72200 Out of Town Travel	3,851.59		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$3,926.59	\$1,034.00	\$1,034.00
Total Testing Services	\$736,681.28	\$734,303.00	\$814,691.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63003 Alternative Testing/Accuplacer

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		119,662.00	122,055.00
61601 Classified Staff PT	153,375.48		
Subtotal Salaries & Wages	\$153,375.48	\$119,662.00	\$122,055.00
71100 Supplies Pool		133,004.00	131,004.00
71120 Office Supplies	2,818.41		
71130 Instructional Supplies	120,513.00		
71210 Postage	3.08		
71330 Printing/Dupl Internal	130.64		
Subtotal Supplies	\$123,465.13	\$133,004.00	\$131,004.00
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	619.72		
72200 Out of Town Travel	925.06		
Subtotal Other Expenses	\$1,544.78	\$2,936.00	\$2,936.00
Total Alternative Testing/Accuplacer	\$278,385.39	\$255,602.00	\$255,995.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63005 GED Testing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	44,885.04	44,885.00	45,783.00
61600 Classified Staff Pool		77,181.00	43,025.00
61601 Classified Staff PT	41,338.42		
61605 Classified Staff FT	61,024.08	61,024.00	62,244.00
61800 Vacation Accrual	(397.23)		
61900 Overtime		1,000.00	1,000.00
Subtotal Salaries & Wages	\$146,850.31	\$184,090.00	\$152,052.00
71100 Supplies Pool		42,894.00	42,894.00
71120 Office Supplies	11,836.63		
71140 Laboratory Supplies	51.42		
71210 Postage	7.18		
71330 Printing/Dupl Internal	777.40		
71430 Advertising	250.00		
Subtotal Supplies	\$12,922.63	\$42,894.00	\$42,894.00
72099 Travel Pool		1,329.00	1,329.00
72200 Out of Town Travel	2,815.20		
Subtotal Other Expenses	\$2,815.20	\$1,329.00	\$1,329.00
Total GED Testing	\$162,588.14	\$228,313.00	\$196,275.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63006 Outreach & Transition Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	84,303.06		87,338.00
61301 Professional Staff PT	6,237.10		
61305 Professional Staff FT	44,528.50	43,021.00	45,420.00
61600 Classified Staff Pool		13,230.00	69,785.00
61601 Classified Staff PT	24,020.53		
61605 Classified Staff FT	30,751.01		60,774.00
61800 Vacation Accrual	1,131.20		
Subtotal Salaries & Wages	\$190,971.40	\$56,251.00	\$263,317.00
62613 Cell Phone Allowance	2,000.00	960.00	1,920.00
Subtotal Fringes	\$2,000.00	\$960.00	\$1,920.00
71100 Supplies Pool		4,071.00	16,626.00
71120 Office Supplies	35,192.58		
71121 Furniture & Equip < 5,000	469.83		
71130 Instructional Supplies	540.00		
71330 Printing/Dupl Internal	1,958.10		
71331 Printing/Dupl External	30.00		
71410 Memberships	230.00		
71440 Hospitality	752.91		
Subtotal Supplies	\$39,173.42	\$4,071.00	\$16,626.00
72000 Travel	390.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 63006 Outreach & Transition Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		3,000.00	5,000.00
72100 In Town Travel	364.27		
72200 Out of Town Travel	14,311.94		
Subtotal Other Expenses	\$15,066.21	\$3,000.00	\$5,000.00
73100 Cap Furniture & Equipment>5000	264.72	5,000.00	
Subtotal Capital Expenses	\$264.72	\$5,000.00	\$0.00
Total Outreach & Transition Services	\$247,475.75	\$69,282.00	\$286,863.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		12,333.00	
61205 Administrator FT	78,575.04	78,575.00	80,147.00
61300 Professional Staff Pool			18,000.00
61305 Professional Staff FT	260,000.76	220,259.00	270,966.00
61600 Classified Staff Pool		391,296.00	411,702.00
61601 Classified Staff PT	403,532.54		
61605 Classified Staff FT	242,364.84	237,028.00	261,577.00
61631 Tutor LA SSA PT	147,894.25		
61635 Class Staff Lab Assistant	20,439.94	21,607.00	24,522.00
61800 Vacation Accrual	3,045.93		
61900 Overtime	545.13		
Subtotal Salaries & Wages	\$1,156,398.43	\$961,098.00	\$1,066,914.00
62613 Cell Phone Allowance	2,040.00	252.00	252.00
Subtotal Fringes	\$2,040.00	\$252.00	\$252.00
71100 Supplies Pool		60,000.00	60,000.00
71120 Office Supplies	7,708.79		
71130 Instructional Supplies	32,318.54		
71210 Postage	187.37		
71221 Comm Long Charges	482.25		
71313 Consultant	66,161.25		
71330 Printing/Dupl Internal	1,020.11		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71331 Printing/Dupl External	297.00		
71410 Memberships	525.00		
71440 Hospitality	519.82		
71610 Equip Rent Copy Machine	4,748.55		
71860 Other	874.72		
Subtotal Supplies	\$114,843.40	\$60,000.00	\$60,000.00
72099 Travel Pool		10,047.00	10,047.00
72100 In Town Travel	2,987.06		
72200 Out of Town Travel	382.62		
Subtotal Other Expenses	\$3,369.68	\$10,047.00	\$10,047.00
Total Center for Students w/Disab	\$1,276,651.51	\$1,031,397.00	\$1,137,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64003 Career Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	70,460.04	70,460.00	71,869.00
61600 Classified Staff Pool		35,267.00	27,438.00
61605 Classified Staff FT	328,220.07	321,896.00	304,523.00
61631 Tutor LA SSA PT	3,999.61		
61800 Vacation Accrual	8,028.48		
61900 Overtime	2,516.52		
Subtotal Salaries & Wages	\$413,224.72	\$427,623.00	\$403,830.00
62613 Cell Phone Allowance	960.00	1,500.00	1,500.00
Subtotal Fringes	\$960.00	\$1,500.00	\$1,500.00
71100 Supplies Pool		16,909.00	31,776.00
71120 Office Supplies	24,512.66		
71130 Instructional Supplies	23.00		
71210 Postage	1,266.42		
71330 Printing/Dupl Internal	4,440.48		
71331 Printing/Dupl External	75.00		
71410 Memberships	443.69		
71432 Marketing Advertising	170.00		
71440 Hospitality	886.53		
Subtotal Supplies	\$31,817.78	\$16,909.00	\$31,776.00
72099 Travel Pool		4,071.00	4,071.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 64003 Career Services

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100	In Town Travel	159.69		
72200	Out of Town Travel	5,259.05		
Subtotal	Other Expenses	\$5,418.74	\$4,071.00	\$4,071.00
Total	Career Services	\$451,421.24	\$450,103.00	\$441,177.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	129,069.85	117,998.00	131,652.00
61500 Counselor Pool		333,784.00	340,460.00
61531 Counselor Part-Time	428,654.20		
61535 Counselor Full-Time	805,357.28	769,029.00	738,753.00
61540 Counselor Full-Time Addendum Days	84,555.32	83,137.00	79,863.00
61600 Classified Staff Pool		8,301.00	8,467.00
61605 Classified Staff FT	123,435.72	108,013.00	133,549.00
61631 Tutor LA SSA PT	3,244.30		
61800 Vacation Accrual	2,423.02		
61900 Overtime	305.95		
Subtotal Salaries & Wages	\$1,577,045.64	\$1,420,262.00	\$1,432,744.00
71100 Supplies Pool		28,236.00	28,236.00
71120 Office Supplies	17,782.13		
71130 Instructional Supplies	2.00		
71210 Postage	583.95		
71330 Printing/Dupl Internal	2,520.72		
71331 Printing/Dupl External	1,318.40		
71610 Equip Rent Copy Machine	3,541.18		
Subtotal Supplies	\$25,748.38	\$28,236.00	\$28,236.00
72099 Travel Pool		5,888.00	5,888.00
72100 In Town Travel	881.13		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$881.13	\$5,888.00	\$5,888.00
Total Counseling VV	\$1,603,675.15	\$1,454,386.00	\$1,466,868.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	78,471.81	71,647.00	80,041.00
61500 Counselor Pool		219,901.00	224,299.00
61531 Counselor Part-Time	192,978.00		
61535 Counselor Full-Time	266,867.56	251,811.00	272,296.00
61540 Counselor Full-Time Addendum Days	28,860.20	27,223.00	29,435.00
61600 Classified Staff Pool		1,258.00	1,283.00
61605 Classified Staff FT	53,837.17	51,225.00	54,914.00
61800 Vacation Accrual	2,020.44		
Subtotal Salaries & Wages	\$623,035.18	\$623,065.00	\$662,268.00
71100 Supplies Pool		13,361.00	13,361.00
71120 Office Supplies	8,786.25		
71130 Instructional Supplies	193.99		
71225 Comm Cable/Connector	392.40		
71330 Printing/Dupl Internal	319.68		
71331 Printing/Dupl External	260.00		
71440 Hospitality	317.22		
71610 Equip Rent Copy Machine	2,189.57		
Subtotal Supplies	\$12,459.11	\$13,361.00	\$13,361.00
72099 Travel Pool		3,374.00	3,374.00
72100 In Town Travel	3,301.38		
72200 Out of Town Travel	13.23		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$3,314.61	\$3,374.00	\$3,374.00
Total Counseling TM	\$638,808.90	\$639,800.00	\$679,003.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61065 Instructional Coordinator	4,058.50		
61305 Professional Staff FT	38,996.04	38,996.00	39,776.00
61500 Counselor Pool		153,387.00	156,455.00
61531 Counselor Part-Time	8,235.00		
61535 Counselor Full-Time	478,205.07	381,822.00	401,135.00
61540 Counselor Full-Time Addendum Days	40,900.76	41,273.00	43,364.00
61600 Classified Staff Pool		8,300.00	8,466.00
61605 Classified Staff FT	89,155.08	89,106.00	90,938.00
61800 Vacation Accrual	1,758.89		
Subtotal Salaries & Wages	\$661,309.34	\$712,884.00	\$740,134.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	12,235.12		
71130 Instructional Supplies	3.50		
71131 Testing Supplies	20.00		
71210 Postage	15.02		
71330 Printing/Dupl Internal	1.73		
71331 Printing/Dupl External	1,464.75		
Subtotal Supplies	\$13,740.12	\$14,861.00	\$14,861.00
72099 Travel Pool		3,364.00	3,364.00
72100 In Town Travel	1,710.84		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 65003 Counseling RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$1,710.84	\$3,364.00	\$3,364.00
Total Counseling RG	\$676,760.30	\$731,109.00	\$758,359.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	39,498.38	35,466.00	40,288.00
61500 Counselor Pool		46,015.00	46,935.00
61531 Counselor Part-Time	31,722.00		
61535 Counselor Full-Time	182,125.95	149,773.00	156,148.00
61540 Counselor Full-Time Addendum Days	16,549.80	16,193.00	16,881.00
61600 Classified Staff Pool		11,126.00	11,349.00
61605 Classified Staff FT	52,363.52	50,191.00	53,836.00
61800 Vacation Accrual	1,820.33		
Subtotal Salaries & Wages	\$324,079.98	\$308,764.00	\$325,437.00
71100 Supplies Pool		6,187.00	6,187.00
71120 Office Supplies	2,503.00		
71330 Printing/Dupl Internal	1,775.00		
71331 Printing/Dupl External	575.00		
Subtotal Supplies	\$4,853.00	\$6,187.00	\$6,187.00
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	505.70		
Subtotal Other Expenses	\$505.70	\$1,790.00	\$1,790.00
Total Counseling NW	\$329,438.68	\$316,741.00	\$333,414.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65005 Counseling MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	44,291.77	35,472.00	89,721.00
61500 Counselor Pool		178,521.00	182,091.00
61531 Counselor Part-Time	181,503.00		
61535 Counselor Full-Time	173,430.06	154,230.00	107,623.00
61540 Counselor Full-Time Addendum Days	14,332.90	16,673.00	11,634.00
61605 Classified Staff FT	45,196.90	49,453.00	50,296.00
61800 Vacation Accrual	2,345.17		
Subtotal Salaries & Wages	\$461,099.80	\$434,349.00	\$441,365.00
71100 Supplies Pool		9,660.00	9,660.00
71120 Office Supplies	7,468.19		
71210 Postage	11.25		
71330 Printing/Dupl Internal	1,654.70		
71331 Printing/Dupl External	286.50		
Subtotal Supplies	\$9,420.64	\$9,660.00	\$9,660.00
72099 Travel Pool		2,416.00	2,416.00
72100 In Town Travel	2,714.76		
Subtotal Other Expenses	\$2,714.76	\$2,416.00	\$2,416.00
Total Counseling MDP	\$473,235.20	\$446,425.00	\$453,441.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65007 Counseling Travel

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	530.00		
71440 Hospitality	1,493.70		
Subtotal Supplies	\$2,023.70	\$0.00	\$0.00
72099 Travel Pool		7,043.00	7,043.00
72200 Out of Town Travel	2,031.80		
Subtotal Other Expenses	\$2,031.80	\$7,043.00	\$7,043.00
Total Counseling Travel	\$4,055.50	\$7,043.00	\$7,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66000 Financial Aid Office

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	87,174.00	87,174.00	88,917.00
61305 Professional Staff FT	211,878.50	181,738.00	217,694.00
61600 Classified Staff Pool		33,536.00	40,837.00
61601 Classified Staff PT	41,360.14		
61605 Classified Staff FT	837,164.84	764,736.00	867,788.00
61800 Vacation Accrual	12,771.90		
61900 Overtime	13,324.73	8,540.00	8,540.00
Subtotal Salaries & Wages	\$1,203,674.11	\$1,075,724.00	\$1,223,776.00
62613 Cell Phone Allowance	2,061.30	3,120.00	3,120.00
Subtotal Fringes	\$2,061.30	\$3,120.00	\$3,120.00
71330 Printing/Dupl Internal	354.45		
Subtotal Supplies	\$354.45	\$0.00	\$0.00
72200 Out of Town Travel	1,454.75		
Subtotal Other Expenses	\$1,454.75	\$0.00	\$0.00
73000 Equipment Pool			32,500.00
73100 Cap Furniture & Equipment>5000		32,500.00	
Subtotal Capital Expenses	\$0.00	\$32,500.00	\$32,500.00
Total Financial Aid Office	\$1,207,544.61	\$1,111,344.00	\$1,259,396.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	33,135.23	69,686.00	45,172.00
61600 Classified Staff Pool		3,618.00	3,690.00
61601 Classified Staff PT	10,098.69		
61605 Classified Staff FT	132,782.23	108,870.00	136,800.00
61800 Vacation Accrual	636.04		
61900 Overtime	1,266.57	2,000.00	2,000.00
Subtotal Salaries & Wages	\$177,918.76	\$184,174.00	\$187,662.00
62613 Cell Phone Allowance	120.00		
Subtotal Fringes	\$120.00	\$0.00	\$0.00
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	5,108.97		
71130 Instructional Supplies	3.00		
71210 Postage	149.19		
71330 Printing/Dupl Internal	495.00		
71331 Printing/Dupl External	178.84		
71410 Memberships	525.00		
Subtotal Supplies	\$6,460.00	\$8,110.00	\$8,110.00
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	67.42		
Subtotal Other Expenses	\$67.42	\$1,013.00	\$1,013.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Veterans Affairs	\$184,566.18	\$193,297.00	\$196,785.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT	122,300.95	119,136.00	100,698.00
61800 Vacation Accrual	2,193.42		
61900 Overtime	3,015.20		
Subtotal Salaries & Wages	\$127,509.57	\$119,136.00	\$100,698.00
71100 Supplies Pool		73,340.00	73,340.00
71120 Office Supplies	33,411.07		
71130 Instructional Supplies	3.50		
71140 Laboratory Supplies	87.67		
71210 Postage	30,519.82		
71225 Comm Cable/Connector	155.58		
71330 Printing/Dupl Internal	1,085.40		
71331 Printing/Dupl External	4,334.06		
71410 Memberships	450.00		
71440 Hospitality	1,185.04		
71610 Equip Rent Copy Machine	4,856.75		
Subtotal Supplies	\$76,088.89	\$73,340.00	\$73,340.00
72099 Travel Pool		26,983.00	26,983.00
72100 In Town Travel	1,845.79		
72200 Out of Town Travel	21,191.70		
Subtotal Other Expenses	\$23,037.49	\$26,983.00	\$26,983.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total Federal Funds Admin - Allowance	\$226,635.95	\$219,459.00	\$201,021.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	76,260.00	76,260.00	77,785.00
61301 Professional Staff PT	6,237.08		
61305 Professional Staff FT	49,659.38	46,548.00	50,652.00
61600 Classified Staff Pool		102,103.00	104,145.00
61601 Classified Staff PT	94,065.57		
61605 Classified Staff FT	132,429.25	134,649.00	137,342.00
61800 Vacation Accrual	(4,131.18)		
61900 Overtime	4,682.67		
Subtotal Salaries & Wages	\$359,202.77	\$359,560.00	\$369,924.00
62613 Cell Phone Allowance	5,040.00	4,800.00	4,800.00
Subtotal Fringes	\$5,040.00	\$4,800.00	\$4,800.00
71100 Supplies Pool		59,935.00	67,422.00
71110 Automotive Supplies	119.40		
71120 Office Supplies	25,042.12		
71130 Instructional Supplies	59.00		
71210 Postage	7,458.55		
71330 Printing/Dupl Internal	573.92		
71331 Printing/Dupl External	47,288.25		
71440 Hospitality	114.64		
71464 Other Costs	60.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 67001 Recruitment & School Relations

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$80,715.88	\$59,935.00	\$67,422.00
72099 Travel Pool		6,203.00	6,203.00
72100 In Town Travel	3,079.81		
72200 Out of Town Travel	1,750.80		
Subtotal Other Expenses	\$4,830.61	\$6,203.00	\$6,203.00
Total Recruitment & School Relations	\$449,789.26	\$430,498.00	\$448,349.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 67002 High School to College Completion

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62613 Cell Phone Allowance	1,900.00		
Subtotal Fringes	\$1,900.00	\$0.00	\$0.00
71120 Office Supplies	6,676.33		
71225 Comm Cable/Connector	154.89		
71331 Printing/Dupl External	90.00		
Subtotal Supplies	\$6,921.22	\$0.00	\$0.00
72100 In Town Travel	2,005.56		
Subtotal Other Expenses	\$2,005.56	\$0.00	\$0.00
Total High School to College Completion	\$10,826.78	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100	Supplies Pool		107,000.00	107,000.00
71410	Memberships	96,449.57		
	Subtotal Supplies	\$96,449.57	\$107,000.00	\$107,000.00
	Total Memberships/Dues	\$96,449.57	\$107,000.00	\$107,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 71005 Institutional Clearing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		221,559.00	291,665.00
Subtotal Supplies	\$0.00	\$221,559.00	\$291,665.00
Total Institutional Clearing	\$0.00	\$221,559.00	\$291,665.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 71121 Rec. Pool (21) - President's Office

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		78,980.00	
Subtotal Salaries & Wages	\$0.00	\$78,980.00	\$0.00
Total Rec. Pool (21) - President's Office	\$0.00	\$78,980.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
 Fund: 11000 College Operations
 Org: 71144 Rec.Pool(44)-Research & Acctability

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT			64,389.00
61305 Professional Staff FT			174,298.00
61605 Classified Staff FT		28,210.00	
Subtotal Salaries & Wages	\$0.00	\$28,210.00	\$238,687.00
Total Rec.Pool(44)-Research & Acctability	\$0.00	\$28,210.00	\$238,687.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 71149 Rec. Pool (49) - Workforce & CE

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61100 Instructor FT Pool		89,084.00	135,216.00
61305 Professional Staff FT		34,440.00	36,885.00
Subtotal Salaries & Wages	\$0.00	\$123,524.00	\$172,101.00
Total Rec. Pool (49) - Workforce & CE	\$0.00	\$123,524.00	\$172,101.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 71150 Rec. Pool (50) - Workforce & CE

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		75,407.00	64,389.00
61305 Professional Staff FT			44,281.00
Subtotal Salaries & Wages	\$0.00	\$75,407.00	\$108,670.00
Total Rec. Pool (50) - Workforce & CE	\$0.00	\$75,407.00	\$108,670.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 71152 Rec. Pool (52) - Workforce & CE

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT			23,948.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$23,948.00
Total Rec. Pool (52) - Workforce & CE	\$0.00	\$0.00	\$23,948.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71155 Rec Pool (55) - Instruction & WF Ed

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		229,890.00	65,939.00
61100 Instructor FT Pool		1,024,416.00	1,017,124.00
61181 Lecturer Fall - FT Funded		298,788.00	266,448.00
61305 Professional Staff FT		20,672.00	32,411.00
61605 Classified Staff FT		22,360.00	
61635 Class Staff Lab Assistant		171,891.00	149,499.00
Subtotal Salaries & Wages	\$0.00	\$1,768,017.00	\$1,531,421.00
Total Rec Pool (55) - Instruction & WF Ed	\$0.00	\$1,768,017.00	\$1,531,421.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71157 Rec Pool (57) - Instruction & WF Ed

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		78,980.00	
61305 Professional Staff FT		55,657.00	92,876.00
61435 Librarian Full-Time		42,684.00	133,224.00
61440 Librarian Full-Time Addendum Days		4,614.00	14,403.00
61535 Counselor Full-Time		85,368.00	88,816.00
61540 Counselor Full-Time Addendum Days		9,228.00	9,602.00
61605 Classified Staff FT		173,679.00	162,699.00
Subtotal Salaries & Wages	\$0.00	\$450,210.00	\$501,620.00
Total Rec Pool (57) - Instruction & WF Ed	\$0.00	\$450,210.00	\$501,620.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 71159 Rec Pool (59) - Instruction & WF Ed

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT			66,886.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$66,886.00
Total Rec Pool (59) - Instruction & WF Ed	\$0.00	\$0.00	\$66,886.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 71164 Rec. Pool (64) - Student Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		143,843.00	
61305 Professional Staff FT		75,785.00	76,692.00
61605 Classified Staff FT		88,488.00	353,898.00
Subtotal Salaries & Wages	\$0.00	\$308,116.00	\$430,590.00
Total Rec. Pool (64) - Student Services	\$0.00	\$308,116.00	\$430,590.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71165 Rec. Pool (65) - Student Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT			31,352.00
61605 Classified Staff FT		75,349.00	232,964.00
Subtotal Salaries & Wages	\$0.00	\$75,349.00	\$264,316.00
Total Rec. Pool (65) - Student Services	\$0.00	\$75,349.00	\$264,316.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 71166 Rec. Pool (66) - Student Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		70,161.00	
Subtotal Salaries & Wages	\$0.00	\$70,161.00	\$0.00
Total Rec. Pool (66) - Student Services	\$0.00	\$70,161.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71167 Rec. Pool (67) - Student Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT		26,036.00	
Subtotal Salaries & Wages	\$0.00	\$26,036.00	\$0.00
Total Rec. Pool (67) - Student Services	\$0.00	\$26,036.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71175 Rec. Pool (75) - Fin & Admin Oper

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		111,979.00	295,546.00
61305 Professional Staff FT		183,108.00	163,292.00
61605 Classified Staff FT		111,389.00	228,543.00
Subtotal Salaries & Wages	\$0.00	\$406,476.00	\$687,381.00
Total Rec. Pool (75) - Fin & Admin Oper	\$0.00	\$406,476.00	\$687,381.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 71180 Rec. Pool (80) - Information Tech

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT			84,588.00
61305 Professional Staff FT		38,301.00	63,601.00
Subtotal Salaries & Wages	\$0.00	\$38,301.00	\$148,189.00
Total Rec. Pool (80) - Information Tech	\$0.00	\$38,301.00	\$148,189.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 71181 Rec. Pool (81) - Information Tech

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		140,742.00	84,588.00
61305 Professional Staff FT		768,067.00	671,621.00
61605 Classified Staff FT		96,792.00	134,909.00
Subtotal Salaries & Wages	\$0.00	\$1,005,601.00	\$891,118.00
Total Rec. Pool (81) - Information Tech	\$0.00	\$1,005,601.00	\$891,118.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT		78,980.00	
61605 Classified Staff FT			35,643.00
Subtotal Salaries & Wages	\$0.00	\$78,980.00	\$35,643.00
Total Rec. Pool (90) - Fou Dev & Ext Rel	\$0.00	\$78,980.00	\$35,643.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72001 Mail Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	11,293.73	11,161.00	11,518.00
61600 Classified Staff Pool		16,093.00	16,415.00
61601 Classified Staff PT	13,587.30		
61605 Classified Staff FT	29,388.61	28,324.00	29,973.00
61800 Vacation Accrual	415.35		
61900 Overtime		85.00	85.00
Subtotal Salaries & Wages	\$54,684.99	\$55,663.00	\$57,991.00
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	2,977.80		
71120 Office Supplies	1,482.99		
71160 Uniforms/Badges	346.50		
71210 Postage	(13,626.92)		
71620 Equip Rent Other	7,346.99		
Subtotal Supplies	\$(1,472.64)	\$6,172.00	\$6,172.00
72099 Travel Pool		371.00	371.00
Subtotal Other Expenses	\$0.00	\$371.00	\$371.00
Total Mail Services	\$53,212.35	\$62,206.00	\$64,534.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72002 Property Management Control

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	41,673.72	38,013.00	42,507.00
61600 Classified Staff Pool		23,546.00	24,017.00
61601 Classified Staff PT	22,602.30		
61605 Classified Staff FT	56,842.19	55,603.00	57,979.00
61800 Vacation Accrual	535.80		
61900 Overtime	220.50	700.00	700.00
Subtotal Salaries & Wages	\$121,874.51	\$117,862.00	\$125,203.00
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	1,281.28		
71120 Office Supplies	11,459.88		
71121 Furniture & Equip < 5,000	1,231.70		
71160 Uniforms/Badges	2,046.60		
71330 Printing/Dupl Internal	45.02		
Subtotal Supplies	\$16,064.48	\$16,926.00	\$16,926.00
72100 In Town Travel	179.00		
Subtotal Other Expenses	\$179.00	\$0.00	\$0.00
Total Property Management Control	\$138,117.99	\$134,788.00	\$142,129.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	50,691.98	40,692.00	51,706.00
61600 Classified Staff Pool		41,011.00	41,831.00
61601 Classified Staff PT	40,017.39		
61605 Classified Staff FT	86,368.11	74,014.00	88,096.00
61800 Vacation Accrual	1,326.63		
61900 Overtime	2,737.75	1,595.00	1,595.00
Subtotal Salaries & Wages	\$181,141.86	\$157,312.00	\$183,228.00
71100 Supplies Pool		(26,862.00)	(26,862.00)
71110 Automotive Supplies	36.29		
71120 Office Supplies	41,001.23		
71121 Furniture & Equip < 5,000	4,713.66		
71160 Uniforms/Badges	4,675.00		
71225 Comm Cable/Connector	386.42		
71330 Printing/Dupl Internal	2,419.60		
71331 Printing/Dupl External	88.52		
71440 Hospitality	52.99		
71610 Equip Rent Copy Machine	49,467.71		
71710 Equipment Maint Agreement	548.00		
71920 Applied Charges	(203,769.71)		
Subtotal Supplies	\$(100,380.29)	\$(26,862.00)	\$(26,862.00)
72099 Travel Pool		682.00	682.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72100 In Town Travel	171.95		
Subtotal Other Expenses	\$171.95	\$682.00	\$682.00
Total ISC VV	\$80,933.52	\$131,132.00	\$157,048.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72004 ISC TM

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	58,272.00	58,272.00	59,437.00
61600 Classified Staff Pool		13,802.00	14,078.00
61601 Classified Staff PT	34,329.87		
61605 Classified Staff FT	79,872.30	79,003.00	81,469.00
61800 Vacation Accrual	(1,792.92)		
61900 Overtime	4,941.33	1,255.00	1,255.00
Subtotal Salaries & Wages	\$175,622.58	\$152,332.00	\$156,239.00
71100 Supplies Pool		(1,928.00)	(1,928.00)
71120 Office Supplies	3,957.25		
71121 Furniture & Equip < 5,000	8,215.39		
71330 Printing/Dupl Internal	8.00		
71610 Equip Rent Copy Machine	7,427.86		
71710 Equipment Maint Agreement	1,096.00		
71920 Applied Charges	(37,478.94)		
Subtotal Supplies	\$(16,774.44)	\$(1,928.00)	\$(1,928.00)
72099 Travel Pool		162.00	162.00
72100 In Town Travel	175.00		
Subtotal Other Expenses	\$175.00	\$162.00	\$162.00
Total ISC TM	\$159,023.14	\$150,566.00	\$154,473.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	55,026.32	59,388.00	
61600 Classified Staff Pool		21,854.00	22,291.00
61601 Classified Staff PT	21,297.53		
61605 Classified Staff FT	106,988.88	102,410.00	108,470.00
61800 Vacation Accrual	(4,228.10)		
61900 Overtime	181.66	1,255.00	1,255.00
Subtotal Salaries & Wages	\$179,266.29	\$184,907.00	\$132,016.00
71100 Supplies Pool		(34,025.00)	(34,025.00)
71120 Office Supplies	(11,202.57)		
71151 Paper Printing	20,742.74		
71330 Printing/Dupl Internal	(1,548.10)		
71331 Printing/Dupl External	100.09		
71610 Equip Rent Copy Machine	30,815.56		
71710 Equipment Maint Agreement	998.00		
71920 Applied Charges	(91,767.13)		
Subtotal Supplies	\$(51,861.41)	\$(34,025.00)	\$(34,025.00)
72099 Travel Pool		256.00	256.00
Subtotal Other Expenses	\$0.00	\$256.00	\$256.00
Total ISC RG	\$127,404.88	\$151,138.00	\$98,247.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72006 ISC NW

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		32,967.00	33,626.00
61601 Classified Staff PT	32,649.36		
61605 Classified Staff FT	29,898.93	26,206.00	30,497.00
61800 Vacation Accrual	845.88		
61900 Overtime	495.88		
Subtotal Salaries & Wages	\$63,890.05	\$59,173.00	\$64,123.00
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	10,493.68		
71121 Furniture & Equip < 5,000	2,599.00		
71360 Freight	243.82		
71610 Equip Rent Copy Machine	7,427.86		
71710 Equipment Maint Agreement	1,096.00		
71920 Applied Charges	(21,031.94)		
Subtotal Supplies	\$828.42	\$9,039.00	\$9,039.00
72099 Travel Pool		136.00	136.00
Subtotal Other Expenses	\$0.00	\$136.00	\$136.00
Total ISC NW	\$64,718.47	\$68,348.00	\$73,298.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72007 ISC MDP

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		35,033.00	35,734.00
61601 Classified Staff PT	27,890.71		
61605 Classified Staff FT	29,192.94	24,680.00	29,483.00
61800 Vacation Accrual	109.92		
61900 Overtime	751.50	200.00	200.00
Subtotal Salaries & Wages	\$57,945.07	\$59,913.00	\$65,417.00
71100 Supplies Pool		4,800.00	4,800.00
71110 Automotive Supplies	38.25		
71120 Office Supplies	11,323.44		
71121 Furniture & Equip < 5,000	1,300.17		
71160 Uniforms/Badges	267.44		
71330 Printing/Dupl Internal	22.50		
71331 Printing/Dupl External	44.26		
71610 Equip Rent Copy Machine	7,427.86		
71920 Applied Charges	(32,919.27)		
Subtotal Supplies	\$(12,495.35)	\$4,800.00	\$4,800.00
Total ISC MDP	\$45,449.72	\$64,713.00	\$70,217.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61300 Professional Staff Pool		21,224.00	25,256.00
61301 Professional Staff PT	22,953.98		
61305 Professional Staff FT	50,130.73	48,908.00	51,134.00
61600 Classified Staff Pool		6,008.00	2,520.00
61800 Vacation Accrual	(821.38)		
61900 Overtime	143.96		
Subtotal Salaries & Wages	\$72,407.29	\$76,140.00	\$78,910.00
71100 Supplies Pool		21,179.00	21,179.00
71120 Office Supplies	4,334.57		
71121 Furniture & Equip < 5,000	801.80		
71130 Instructional Supplies	53.00		
71145 Medical Supplies	1,418.72		
71210 Postage	5.97		
71315 Entertainment Supplies	1,441.99		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	552.50		
71860 Other	2,145.44		
Subtotal Supplies	\$10,763.99	\$21,179.00	\$21,179.00
72099 Travel Pool		1,664.00	1,664.00
72100 In Town Travel	43.43		
72200 Out of Town Travel	2,807.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$2,850.43	\$1,664.00	\$1,664.00
Total Risk Management & Safety	\$86,021.71	\$98,983.00	\$101,753.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72010 Shipping & Receiving

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	33,881.09	33,489.00	34,561.00
61600 Classified Staff Pool		58,713.00	59,887.00
61601 Classified Staff PT	49,182.60		
61605 Classified Staff FT	88,165.80	84,978.00	89,926.00
61800 Vacation Accrual	1,246.05		
61900 Overtime		850.00	850.00
Subtotal Salaries & Wages	\$172,475.54	\$178,030.00	\$185,224.00
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	4,102.19		
71120 Office Supplies	3,046.34		
71160 Uniforms/Badges	1,039.50		
71610 Equip Rent Copy Machine	1,787.28		
Subtotal Supplies	\$9,975.31	\$10,534.00	\$10,534.00
Total Shipping & Receiving	\$182,450.85	\$188,564.00	\$195,758.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	65,285.47		124,037.00
61600 Classified Staff Pool		38,120.00	
61601 Classified Staff PT	4,253.20		
61605 Classified Staff FT	24,537.74	49,528.00	
61800 Vacation Accrual	19,735.94		
61900 Overtime	1,526.71	2,000.00	2,000.00
Subtotal Salaries & Wages	\$115,339.06	\$89,648.00	\$126,037.00
71100 Supplies Pool		12,638.00	12,638.00
71120 Office Supplies	691.24		
71121 Furniture & Equip < 5,000	1,161.63		
71210 Postage	11.55		
71330 Printing/Dupl Internal	45.06		
71410 Memberships	200.00		
71440 Hospitality	221.02		
71610 Equip Rent Copy Machine	2,320.09		
Subtotal Supplies	\$4,650.59	\$12,638.00	\$12,638.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	1,318.33		
72200 Out of Town Travel	1,353.52		
Subtotal Other Expenses	\$2,671.85	\$4,000.00	\$4,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Total AVP Budget & Financial Services	\$122,661.50	\$106,286.00	\$142,675.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73001 AVP District Support Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool			18,200.00
61900 Overtime			2,000.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$20,200.00
62613 Cell Phone Allowance			960.00
Subtotal Fringes	\$0.00	\$0.00	\$960.00
71100 Supplies Pool			13,000.00
Subtotal Supplies	\$0.00	\$0.00	\$13,000.00
72099 Travel Pool			5,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$5,000.00
Total AVP District Support Services	\$0.00	\$0.00	\$39,160.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73100 Director Budget

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	87,741.92	75,185.00	84,395.00
61605 Classified Staff FT	126,961.08	126,961.00	129,500.00
61800 Vacation Accrual	2,649.39		
61900 Overtime	457.54	2,000.00	1,000.00
Subtotal Salaries & Wages	\$217,809.93	\$204,146.00	\$214,895.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,272.38		
71121 Furniture & Equip < 5,000	2,323.84		
71210 Postage	111.07		
71330 Printing/Dupl Internal	45.02		
71331 Printing/Dupl External	771.11		
71610 Equip Rent Copy Machine	2,065.92		
Subtotal Supplies	\$6,589.34	\$9,188.00	\$9,188.00
72099 Travel Pool		939.00	1,939.00
72200 Out of Town Travel	2,386.53		
Subtotal Other Expenses	\$2,386.53	\$939.00	\$1,939.00
Total Director Budget	\$226,785.80	\$214,273.00	\$226,022.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73101 Black History Month Committee

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	1,051.95		
71313 Consultant	4,700.00		
71330 Printing/Dupl Internal	463.13		
71331 Printing/Dupl External	56.00		
71440 Hospitality	1,826.91		
Subtotal Supplies	\$8,097.99	\$0.00	\$0.00
Total Black History Month Committee	\$8,097.99	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73102 Director Auxiliary Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	75,878.00	69,718.00	77,396.00
61600 Classified Staff Pool		26,036.00	26,557.00
61601 Classified Staff PT	16,011.66		
61800 Vacation Accrual	1,178.37		
Subtotal Salaries & Wages	\$93,068.03	\$95,754.00	\$103,953.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		8,818.00	8,818.00
71110 Automotive Supplies	712.50		
71120 Office Supplies	2,226.05		
71121 Furniture & Equip < 5,000	2,631.62		
71440 Hospitality	29.26		
Subtotal Supplies	\$5,599.43	\$8,818.00	\$8,818.00
72099 Travel Pool		2,201.00	2,201.00
72100 In Town Travel	175.00		
72200 Out of Town Travel	1,740.25		
Subtotal Other Expenses	\$1,915.25	\$2,201.00	\$2,201.00
Total Director Auxiliary Services	\$101,062.71	\$107,253.00	\$115,452.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73200 Comptroller

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	53,076.05	100,550.00	
61605 Classified Staff FT	33,739.29	35,664.00	36,377.00
61800 Vacation Accrual	(14,921.94)		
61900 Overtime	450.11	390.00	390.00
Subtotal Salaries & Wages	\$72,343.51	\$136,604.00	\$36,767.00
71100 Supplies Pool		2,642.00	2,642.00
71193 Misc Building Supplies	40.00		
71210 Postage	1,288.01		
71317 Other Professional/Tech	220.00		
71330 Printing/Dupl Internal	1,601.28		
71410 Memberships	75.00		
Subtotal Supplies	\$3,224.29	\$2,642.00	\$2,642.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	29.64		
72200 Out of Town Travel	4,518.45		
Subtotal Other Expenses	\$4,548.09	\$4,000.00	\$4,000.00
Total Comptroller	\$80,115.89	\$143,246.00	\$43,409.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73201 County Appraisals

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		648,950.00	738,796.00
71350 Tax Evaluation	676,402.63		
Subtotal Supplies	\$676,402.63	\$648,950.00	\$738,796.00
Total County Appraisals	\$676,402.63	\$648,950.00	\$738,796.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool			50,000.00
Subtotal Supplies	\$0.00	\$0.00	\$50,000.00
Total Elections	\$0.00	\$0.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73203 Tax Collection Fees

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		335,000.00	335,000.00
71351 Tax Collection	289,877.98		
71460 Uncollectible Accounts	32,935.37		
Subtotal Supplies	\$322,813.35	\$335,000.00	\$335,000.00
Total Tax Collection Fees	\$322,813.35	\$335,000.00	\$335,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73204 Attorney Fees

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		363,000.00	363,000.00
71311 Attorney Fees	375,814.27		
71317 Other Professional/Tech	15,069.78		
Subtotal Supplies	\$390,884.05	\$363,000.00	\$363,000.00
Total Attorney Fees	\$390,884.05	\$363,000.00	\$363,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73205 External Audit Fees

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		75,928.00	75,928.00
71210 Postage	213.68		
71312 Audit Fees	73,200.00		
71330 Printing/Dupl Internal	734.94		
71464 Other Costs	580.00		
Subtotal Supplies	\$74,728.62	\$75,928.00	\$75,928.00
Total External Audit Fees	\$74,728.62	\$75,928.00	\$75,928.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	557,165.85	531,072.00	599,307.00
61600 Classified Staff Pool		178,457.00	182,026.00
61601 Classified Staff PT	145,180.63		
61605 Classified Staff FT	900,997.53	850,168.00	921,911.00
61800 Vacation Accrual	11,062.20		
61900 Overtime	33,187.80	25,513.00	25,513.00
Subtotal Salaries & Wages	\$1,647,594.01	\$1,585,210.00	\$1,728,757.00
71100 Supplies Pool		167,493.00	167,493.00
71111 Background Investigations	343.00		
71120 Office Supplies	29,461.33		
71121 Furniture & Equip < 5,000	5,551.39		
71172 Cmpt Intercon Cables	391.71		
71210 Postage	24,719.60		
71317 Other Professional/Tech	9,700.00		
71330 Printing/Dupl Internal	5,699.52		
71331 Printing/Dupl External	3,732.91		
71410 Memberships	112.50		
71440 Hospitality	203.85		
71461 Cash Over/Short	(415.38)		
71462 Bank Service Charges	78.00		
71610 Equip Rent Copy Machine	4,256.99		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71711 Equipment Maint Expense	1,415.40		
71920 Applied Charges	(269.00)		
Subtotal Supplies	\$84,981.82	\$167,493.00	\$167,493.00
72099 Travel Pool		4,081.00	4,081.00
72100 In Town Travel	172.57		
72200 Out of Town Travel	4,930.31		
Subtotal Other Expenses	\$5,102.88	\$4,081.00	\$4,081.00
Total Accounting Services	\$1,737,678.71	\$1,756,784.00	\$1,900,331.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73207 Bad Debt Inactive Receivables

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		275,000.00	275,000.00
71460 Uncollectible Accounts	169,892.17		
Subtotal Supplies	\$169,892.17	\$275,000.00	\$275,000.00
Total Bad Debt Inactive Receivables	\$169,892.17	\$275,000.00	\$275,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73208 Bank Service Charges

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		319,246.00	340,000.00
71452 VISA/Master Bankcard Fees	193,046.84		
71453 American Express Bankcard Fees	12,511.57		
71462 Bank Service Charges	126,928.72		
Subtotal Supplies	\$332,487.13	\$319,246.00	\$340,000.00
Total Bank Service Charges	\$332,487.13	\$319,246.00	\$340,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73209 Receivables Collect

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		92,000.00	50,000.00
71466 Collection Expense	22,648.97		
Subtotal Supplies	\$22,648.97	\$92,000.00	\$50,000.00
Total Receivables Collect	\$22,648.97	\$92,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73211 Mandatory Transfer Debt

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	510,331.47	515,071.00	412,595.00
Subtotal Transfers	\$510,331.47	\$515,071.00	\$412,595.00
Total Mandatory Transfer Debt	\$510,331.47	\$515,071.00	\$412,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73212 Mandatory Transfer TPEG

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71933 TPEG Expense	(48,998.91)		
Subtotal Supplies	\$(48,998.91)	\$0.00	\$0.00
81002 Mandatory Trsf Current Unrestricted	2,051,397.94	2,171,584.00	2,250,000.00
Subtotal Transfers	\$2,051,397.94	\$2,171,584.00	\$2,250,000.00
Total Mandatory Transfer TPEG	\$2,002,399.03	\$2,171,584.00	\$2,250,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
81001 Interfund Transfers	3,000,000.00		
Subtotal Transfers	\$3,000,000.00	\$0.00	\$0.00
82090 Non Mandatory Transfers Current	823,630.00	700,000.00	700,000.00
Subtotal Transfers To	\$823,630.00	\$700,000.00	\$700,000.00
Total Non-Mandatory Trf Plant Fund	\$3,823,630.00	\$700,000.00	\$700,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	110,000.00	110,000.00	110,000.00
Subtotal Transfers	\$110,000.00	\$110,000.00	\$110,000.00
Total Non-Mandatory Trf Renew & Replace	\$110,000.00	\$110,000.00	\$110,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73225 Group Life Insurance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62210 Group Insurance Life	(1,295.14)		
Subtotal Fringes	\$(1,295.14)	\$0.00	\$0.00
Total Group Life Insurance	\$(1,295.14)	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73226 Group Health Insurance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62200 Group Insurance Medical	6,579,393.83		
62202 Med Ins Employer	490,269.52		
62308 Health Insurance BCBS		6,840,318.00	7,580,266.00
Subtotal Fringes	\$7,069,663.35	\$6,840,318.00	\$7,580,266.00
Total Group Health Insurance	\$7,069,663.35	\$6,840,318.00	\$7,580,266.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73227 Group Disability Insurance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62220 Group Insurance Disability	353,901.90	355,000.00	355,000.00
Subtotal Fringes	\$353,901.90	\$355,000.00	\$355,000.00
Total Group Disability Insurance	\$353,901.90	\$355,000.00	\$355,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73228 Workers Compensation

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62400 Workers Compensation	(31,812.11)	560,000.00	560,000.00
62403 Employee W/C Payments	498,920.77		
Subtotal Fringes	\$467,108.66	\$560,000.00	\$560,000.00
Total Workers Compensation	\$467,108.66	\$560,000.00	\$560,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73229 State Unemployment

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62300 Unemployment	62,474.36	160,000.00	120,000.00
Subtotal Fringes	\$62,474.36	\$160,000.00	\$120,000.00
Total State Unemployment	\$62,474.36	\$160,000.00	\$120,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73230 Other Staff Benefit

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61801 Sick Leave Accrual	38,367.47	50,000.00	50,000.00
Subtotal Salaries & Wages	\$38,367.47	\$50,000.00	\$50,000.00
Total Other Staff Benefit	\$38,367.47	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73231 Pension Expense GASB 68

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62103 TRS Pension XP Except Amort.	2,514,408.00		
62104 TRS Diff-Expected vs Actl Actuarial	(101,442.00)		
62105 TRS Changes of Actuarial Assumption	74,596.00		
62106 TRS Diff-Prjctd vs Act Inv.Earnings	(65,927.00)		
62107 TRS Dif-Emplr Cntrb vs Prprtn.Share	(296,175.00)		
62109 TRS Prior Year Contributions	(2,136,458.00)		
Subtotal Fringes	\$(10,998.00)	\$0.00	\$0.00
Total Pension Expense GASB 68	\$(10,998.00)	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73232 Medicare Tax

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62500 Medicare Tax	997,207.50	955,000.00	982,000.00
Subtotal Fringes	\$997,207.50	\$955,000.00	\$982,000.00
Total Medicare Tax	\$997,207.50	\$955,000.00	\$982,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73234 OASDI Employer Tax

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62212 OASDI Tax	524,534.44	635,000.00	600,000.00
Subtotal Fringes	\$524,534.44	\$635,000.00	\$600,000.00
Total OASDI Employer Tax	\$524,534.44	\$635,000.00	\$600,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73235 ORP Retirement Grand Father

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62100 TRS Retirement	210,574.19	300,000.00	265,000.00
Subtotal Fringes	\$210,574.19	\$300,000.00	\$265,000.00
Total ORP Retirement Grand Father	\$210,574.19	\$300,000.00	\$265,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73236 Alternative Retirement Plan

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62100 TRS Retirement	29,696.50	50,000.00	45,000.00
Subtotal Fringes	\$29,696.50	\$50,000.00	\$45,000.00
Total Alternative Retirement Plan	\$29,696.50	\$50,000.00	\$45,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73238 Dental Indemnity Plan

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62230 Dental Insurance	234,356.90	220,000.00	240,000.00
Subtotal Fringes	\$234,356.90	\$220,000.00	\$240,000.00
Total Dental Indemnity Plan	\$234,356.90	\$220,000.00	\$240,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73239 Dental HMO EPCC Contract

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62230 Dental Insurance	59,581.62	66,000.00	66,000.00
Subtotal Fringes	\$59,581.62	\$66,000.00	\$66,000.00
Total Dental HMO EPCC Contract	\$59,581.62	\$66,000.00	\$66,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73242 TRS Employr Matching Physical Plant

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62100 TRS Retirement	95,435.25		
62101 TRS CARE Surcharge	2,755.00		
62102 TRS Retiree Surcharge	2,092.13		
62316 Purchase TRS	41,088.96		
62500 Medicare Tax		163,116.00	163,116.00
Subtotal Fringes	\$141,371.34	\$163,116.00	\$163,116.00
Total TRS Employr Matching Physical Plant	\$141,371.34	\$163,116.00	\$163,116.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73252 Insurance Replacement

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71110 Automotive Supplies	(11,015.07)		
Subtotal Supplies	\$(11,015.07)	\$4,000.00	\$4,000.00
Total Insurance Replacement	\$(11,015.07)	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62000 Benefits Pool		2,450,000.00	2,250,000.00
62100 TRS Retirement	1,839,587.48		
62150 ORP Retirement	545,349.98		
Subtotal Fringes	\$2,384,937.46	\$2,450,000.00	\$2,250,000.00
Total Reserve for TRS/ORP Retirement Approp	\$2,384,937.46	\$2,450,000.00	\$2,250,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73261 Biennium Reserve

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT		1,035,899.00	803,928.00
Subtotal Salaries & Wages	\$0.00	\$1,035,899.00	\$803,928.00
71100 Supplies Pool		501,176.00	2,126,697.00
Subtotal Supplies	\$0.00	\$501,176.00	\$2,126,697.00
Total Biennium Reserve	\$0.00	\$1,537,075.00	\$2,930,625.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73263 Reserve for Class and Comp Study

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT		1,661,000.00	77,431.00
Subtotal Salaries & Wages	\$0.00	\$1,661,000.00	\$77,431.00
Total Reserve for Class and Comp Study	\$0.00	\$1,661,000.00	\$77,431.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,442,776.00	1,555,639.00	1,555,639.00
Subtotal Transfers To	\$1,442,776.00	\$1,555,639.00	\$1,555,639.00
Total Non-Mandatory Trf-Technology Fund	\$1,442,776.00	\$1,555,639.00	\$1,555,639.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73281 Non-Mandatory Trf-Stdnt Activities

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	679,988.00	762,890.00	732,890.00
Subtotal Transfers To	\$679,988.00	\$762,890.00	\$732,890.00
Total Non-Mandatory Trf-Stdnt Activities	\$679,988.00	\$762,890.00	\$732,890.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,209,865.00	1,250,000.00	1,280,000.00
Subtotal Transfers To	\$1,209,865.00	\$1,250,000.00	\$1,280,000.00
Total Non-Mandatory Trf-Interc Athletics	\$1,209,865.00	\$1,250,000.00	\$1,280,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	522,595.00	522,595.00	522,595.00
Subtotal Transfers To	\$522,595.00	\$522,595.00	\$522,595.00
Total Non-Mandatory Trf-Instr Equipment	\$522,595.00	\$522,595.00	\$522,595.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	92,559.96	92,560.00	
61305 Professional Staff FT	361,207.70	370,125.00	378,256.00
61600 Classified Staff Pool		14,335.00	59,502.00
61601 Classified Staff PT	49,625.84		
61605 Classified Staff FT	435,199.97	408,865.00	436,706.00
61800 Vacation Accrual	(5,447.78)		
61900 Overtime	6,655.23	3,400.00	3,400.00
Subtotal Salaries & Wages	\$939,800.92	\$889,285.00	\$877,864.00
62613 Cell Phone Allowance	765.00	1,320.00	1,320.00
Subtotal Fringes	\$765.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		96,912.00	52,912.00
71120 Office Supplies	7,267.81		
71130 Instructional Supplies	1,447.78		
71131 Testing Supplies	10.00		
71210 Postage	473.38		
71310 Professional Services	12,000.00		
71330 Printing/Dupl Internal	(8.98)		
71331 Printing/Dupl External	70.00		
71410 Memberships	1,495.00		
71420 Subscriptions	1,323.98		
71430 Advertising	970.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71431 Employee Advertising	495.00		
71440 Hospitality	324.00		
71464 Other Costs	179.00		
71610 Equip Rent Copy Machine	5,352.73		
71710 Equipment Maint Agreement	2,850.00		
71860 Other	3,719.30		
Subtotal Supplies	\$37,969.00	\$96,912.00	\$52,912.00
72099 Travel Pool		3,887.00	3,887.00
72100 In Town Travel	170.64		
72200 Out of Town Travel	3,878.63		
Subtotal Other Expenses	\$4,049.27	\$3,887.00	\$3,887.00
Total Human Resources	\$982,584.19	\$991,404.00	\$935,983.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74001 Employment Services Support

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	62,494.00
71111 Background Investigations	385.00		
71313 Consultant	1,200.00		
71420 Subscriptions	1,738.32		
71430 Advertising	17,221.24		
71431 Employee Advertising	11,850.59		
Subtotal Supplies	\$32,395.15	\$62,494.00	\$62,494.00
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	55.95		
72400 Travel Interviewees	2,227.96		
Subtotal Other Expenses	\$2,283.91	\$8,113.00	\$8,113.00
Total Employment Services Support	\$34,679.06	\$70,607.00	\$70,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71121 Furniture & Equip < 5,000	438.38		
71310 Professional Services	5,021.33		
71860 Other	388.54		
Subtotal Supplies	\$5,848.25	\$10,000.00	\$10,000.00
Total ADA Assistance - Faculty & Staff	\$5,848.25	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 74010 Educational Advancement

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62640 Educational Assistance		38,000.00	38,000.00
Subtotal Fringes	\$0.00	\$38,000.00	\$38,000.00
Total Educational Advancement	\$0.00	\$38,000.00	\$38,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74011 Ongoing Position Classification

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	100,000.00
71313 Consultant	38,750.00		
Subtotal Supplies	\$38,750.00	\$100,000.00	\$100,000.00
Total Ongoing Position Classification	\$38,750.00	\$100,000.00	\$100,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75003 Telephone Utility

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		450,833.00	500,833.00
71120 Office Supplies	45,747.98		
71220 Comm Local Charges	(124.62)		
71221 Comm Long Charges	5,697.38		
71222 Comm Circuits Lease	274,533.31		
71227 Comm Services	145,113.34		
71228 Comm Air Time	14,116.46		
Subtotal Supplies	\$485,083.85	\$450,833.00	\$500,833.00
Total Telephone Utility	\$485,083.85	\$450,833.00	\$500,833.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75005 Hardware Maintenance & Supplies

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	668,467.00
71120 Office Supplies	76,982.45		
71121 Furniture & Equip < 5,000	9,439.44		
71155 Printer Supplies	7,172.80		
71320 Audio Visual Expense	5,292.00		
71471 Software Maintenance	13,245.52		
71610 Equip Rent Copy Machine	10,314.33		
Subtotal Supplies	\$122,446.54	\$668,467.00	\$668,467.00
73000 Equipment Pool			25,000.00
73100 Cap Furniture & Equipment>5000	311,244.67	25,000.00	
Subtotal Capital Expenses	\$311,244.67	\$25,000.00	\$25,000.00
Total Hardware Maintenance & Supplies	\$433,691.21	\$693,467.00	\$693,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75006 Software Maintenance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		1,367,693.00	1,367,693.00
71120 Office Supplies	490.00		
71310 Professional Services	2,240.00		
71410 Memberships	23,623.49		
71470 Software	19,954.62		
71471 Software Maintenance	897,974.44		
71473 Online Subscription Services	3,959.00		
Subtotal Supplies	\$948,241.55	\$1,367,693.00	\$1,367,693.00
Total Software Maintenance	\$948,241.55	\$1,367,693.00	\$1,367,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 75007 Student Technology Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	64,773.00	64,773.00	66,068.00
61600 Classified Staff Pool		425,165.00	433,668.00
61601 Classified Staff PT	421,007.32		
61605 Classified Staff FT	23,913.00	23,913.00	24,391.00
61800 Vacation Accrual	1,256.51		
Subtotal Salaries & Wages	\$510,949.83	\$513,851.00	\$524,127.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	5,641.51		
71210 Postage	72.27		
71330 Printing/Dupl Internal	7.50		
71331 Printing/Dupl External	90.00		
71440 Hospitality	582.03		
Subtotal Supplies	\$6,393.31	\$6,000.00	\$6,000.00
72099 Travel Pool		48.00	48.00
72100 In Town Travel	46.88		
Subtotal Other Expenses	\$46.88	\$48.00	\$48.00
Total Student Technology Services	\$517,870.02	\$520,379.00	\$530,655.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75200 Networking

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	39,775.62		
71210 Postage	5.84		
71310 Professional Services	1,920.00		
71331 Printing/Dupl External	39.00		
71464 Other Costs	3,977.18		
71470 Software	528.98		
71473 Online Subscription Services	199.90		
Subtotal Supplies	\$46,446.52	\$20,000.00	\$20,000.00
73000 Equipment Pool			296,000.00
73100 Cap Furniture & Equipment>5000	60,857.96	196,000.00	
Subtotal Capital Expenses	\$60,857.96	\$196,000.00	\$296,000.00
Total Networking	\$107,304.48	\$216,000.00	\$316,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61300 Professional Staff Pool		26,426.00	26,955.00
61301 Professional Staff PT	108,683.23		
61305 Professional Staff FT	294,926.18	248,178.00	424,546.00
61600 Classified Staff Pool		90,387.00	92,195.00
61601 Classified Staff PT	95,160.26		
61605 Classified Staff FT	158,337.84	127,209.00	154,452.00
61800 Vacation Accrual	12,729.91		
61900 Overtime	475.58	4,000.00	4,000.00
Subtotal Salaries & Wages	\$670,313.00	\$496,200.00	\$702,148.00
62613 Cell Phone Allowance	240.00	600.00	600.00
Subtotal Fringes	\$240.00	\$600.00	\$600.00
71100 Supplies Pool		17,420.00	17,420.00
71120 Office Supplies	10,482.96		
71330 Printing/Dupl Internal	19.62		
71440 Hospitality	74.10		
Subtotal Supplies	\$10,576.68	\$17,420.00	\$17,420.00
72099 Travel Pool		5,300.00	5,300.00
72100 In Town Travel	399.11		
Subtotal Other Expenses	\$399.11	\$5,300.00	\$5,300.00
Total Info. Tech - Support Services	\$681,528.79	\$519,520.00	\$725,468.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75204 Info. Tech - Network Systems

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	93,597.96	88,300.00	90,066.00
61301 Professional Staff PT	13,650.27		
61305 Professional Staff FT	266,415.96	200,317.00	222,267.00
61600 Classified Staff Pool		4,548.00	4,639.00
61800 Vacation Accrual	3,007.51		
61900 Overtime	73.17		
Subtotal Salaries & Wages	\$376,744.87	\$293,165.00	\$316,972.00
62613 Cell Phone Allowance	980.00	2,580.00	2,580.00
Subtotal Fringes	\$980.00	\$2,580.00	\$2,580.00
71100 Supplies Pool		14,420.00	14,420.00
71110 Automotive Supplies	2,991.97		
71120 Office Supplies	5,493.46		
71228 Comm Air Time	1,367.64		
Subtotal Supplies	\$9,853.07	\$14,420.00	\$14,420.00
72099 Travel Pool		3,085.00	3,085.00
Subtotal Other Expenses	\$0.00	\$3,085.00	\$3,085.00
Total Info. Tech - Network Systems	\$387,577.94	\$313,250.00	\$337,057.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75205 Info. Tech - Information Security

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	65,640.00	65,640.00	66,953.00
61601 Classified Staff PT	9,532.21		
61800 Vacation Accrual	(1,379.91)		
Subtotal Salaries & Wages	\$73,792.30	\$65,640.00	\$66,953.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		5,160.00	5,160.00
71120 Office Supplies	1,298.91		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,308.91	\$5,160.00	\$5,160.00
72099 Travel Pool		4,000.00	4,000.00
Subtotal Other Expenses	\$0.00	\$4,000.00	\$4,000.00
Total Info. Tech - Information Security	\$75,101.21	\$75,400.00	\$76,713.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75207 ERP Support

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	98,295.98	88,296.00	100,262.00
61301 Professional Staff PT	34,226.82		
61305 Professional Staff FT	410,780.56	299,948.00	461,795.00
61800 Vacation Accrual	6,956.47		
Subtotal Salaries & Wages	\$550,259.83	\$388,244.00	\$562,057.00
62613 Cell Phone Allowance	1,290.00	1,560.00	1,560.00
Subtotal Fringes	\$1,290.00	\$1,560.00	\$1,560.00
71100 Supplies Pool		4,440.00	4,440.00
71120 Office Supplies	3,311.65		
71210 Postage	200.00		
71320 Audio Visual Expense	106.90		
71330 Printing/Dupl Internal	19.50		
71440 Hospitality	17.98		
Subtotal Supplies	\$3,656.03	\$4,440.00	\$4,440.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	368.15		
72200 Out of Town Travel	4,059.90		
Subtotal Other Expenses	\$4,428.05	\$4,000.00	\$4,000.00
Total ERP Support	\$559,633.91	\$398,244.00	\$572,057.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75299 IT Staff Training

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71310 Professional Services	3,084.92		
Subtotal Supplies	\$3,084.92	\$0.00	\$0.00
72099 Travel Pool		30,000.00	30,000.00
72100 In Town Travel	700.00		
72200 Out of Town Travel	16,071.27		
Subtotal Other Expenses	\$16,771.27	\$30,000.00	\$30,000.00
Total IT Staff Training	\$19,856.19	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75300 Records Management

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	70,460.04	70,460.00	71,869.00
61305 Professional Staff FT	41,960.36	125,881.00	
61601 Classified Staff PT	8,330.71		
61800 Vacation Accrual	3,575.15		
Subtotal Salaries & Wages	\$124,326.26	\$196,341.00	\$71,869.00
62613 Cell Phone Allowance	630.00	840.00	840.00
Subtotal Fringes	\$630.00	\$840.00	\$840.00
71100 Supplies Pool		21,160.00	21,160.00
71120 Office Supplies	3,816.04		
71193 Misc Building Supplies	1,188.00		
71330 Printing/Dupl Internal	26.16		
Subtotal Supplies	\$5,030.20	\$21,160.00	\$21,160.00
72099 Travel Pool		4,000.00	4,000.00
Subtotal Other Expenses	\$0.00	\$4,000.00	\$4,000.00
Total Records Management	\$129,986.46	\$222,341.00	\$97,869.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75401 Statistical Analysis Software

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305	Professional Staff FT	110,458.00	103,604.00	112,668.00
	Subtotal Salaries & Wages	\$110,458.00	\$103,604.00	\$112,668.00
71100	Supplies Pool		58,510.00	58,510.00
71471	Software Maintenance	58,509.98		
	Subtotal Supplies	\$58,509.98	\$58,510.00	\$58,510.00
72099	Travel Pool		5,000.00	5,000.00
72100	In Town Travel	19.19		
	Subtotal Other Expenses	\$19.19	\$5,000.00	\$5,000.00
	Total Statistical Analysis Software	\$168,987.17	\$167,114.00	\$176,178.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75405 Library Tech Services - Info Tech

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	83,934.96	83,935.00	85,614.00
61800 Vacation Accrual	938.96		
Subtotal Salaries & Wages	\$84,873.92	\$83,935.00	\$85,614.00
62613 Cell Phone Allowance	300.00		
Subtotal Fringes	\$300.00	\$0.00	\$0.00
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	1,754.18		
71121 Furniture & Equip < 5,000	341.20		
71330 Printing/Dupl Internal	14.79		
71410 Memberships	100.00		
71471 Software Maintenance	255.00		
Subtotal Supplies	\$2,465.17	\$39,221.00	\$39,221.00
72200 Out of Town Travel	1,788.10		
Subtotal Other Expenses	\$1,788.10	\$0.00	\$0.00
Total Library Tech Services - Info Tech	\$89,427.19	\$123,156.00	\$124,835.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75406 Web Development

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61301 Professional Staff PT	38,485.40		
61305 Professional Staff FT	47,006.33		
61600 Classified Staff Pool		22,551.00	23,002.00
61800 Vacation Accrual	4,036.93		
Subtotal Salaries & Wages	\$89,528.66	\$22,551.00	\$23,002.00
62613 Cell Phone Allowance	220.00		
Subtotal Fringes	\$220.00	\$0.00	\$0.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	53.92		
Subtotal Supplies	\$53.92	\$2,500.00	\$2,500.00
Total Web Development	\$89,802.58	\$25,051.00	\$25,502.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75407 IT Applications and Analytics

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	622,477.89	603,098.00	630,153.00
61800 Vacation Accrual	5,749.40		
Subtotal Salaries & Wages	\$628,227.29	\$603,098.00	\$630,153.00
62613 Cell Phone Allowance	1,920.00		
Subtotal Fringes	\$1,920.00	\$0.00	\$0.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	702.86		
71331 Printing/Dupl External	480.00		
Subtotal Supplies	\$1,182.86	\$4,000.00	\$4,000.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	36.46		
Subtotal Other Expenses	\$36.46	\$4,000.00	\$4,000.00
Total IT Applications and Analytics	\$631,366.61	\$611,098.00	\$638,153.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 76013 Shredding and Recycling Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71110 Automotive Supplies	389.84		
71120 Office Supplies	2,401.85		
71121 Furniture & Equip < 5,000	16,138.24		
Subtotal Supplies	\$18,929.93	\$25,000.00	\$25,000.00
Total Shredding and Recycling Services	\$18,929.93	\$25,000.00	\$25,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	90,448.56	82,226.00	83,871.00
61305 Professional Staff FT	196,033.61	151,429.00	156,722.00
61600 Classified Staff Pool		28,739.00	16,320.00
61601 Classified Staff PT	28,575.82		
61605 Classified Staff FT	133,491.52	126,583.00	99,298.00
61800 Vacation Accrual	(2,106.06)		
61900 Overtime	273.21		
Subtotal Salaries & Wages	\$446,716.66	\$388,977.00	\$356,211.00
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	26,188.18		
71121 Furniture & Equip < 5,000	4,668.94		
71210 Postage	1,027.98		
71320 Audio Visual Expense	1,180.00		
71330 Printing/Dupl Internal	45.02		
71331 Printing/Dupl External	593.45		
71410 Memberships	500.00		
71440 Hospitality	703.00		
Subtotal Supplies	\$34,906.57	\$45,925.00	\$45,925.00
72099 Travel Pool		600.00	600.00
72100 In Town Travel	774.58		
72200 Out of Town Travel	5,767.51		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Other Expenses	\$6,542.09	\$600.00	\$600.00
Total Director Purchasing	\$488,165.32	\$435,502.00	\$402,736.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 77002 Insurance Property

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		500,000.00	543,400.00
71840 Malpractice Insurance	20,982.00		
71850 Insurance Other	487,378.00		
71865 Insurance Deductible	89,062.50		
Subtotal Supplies	\$597,422.50	\$500,000.00	\$543,400.00
Total Insurance Property	\$597,422.50	\$500,000.00	\$543,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 77003 Space Rentals Instructional

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool			8,978.00
Subtotal Supplies	\$0.00	\$0.00	\$8,978.00
Total Space Rentals Instructional	\$0.00	\$0.00	\$8,978.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 77006 Master Plan Expenses

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	195.60		
Subtotal Supplies	\$195.60	\$0.00	\$0.00
Total Master Plan Expenses	\$195.60	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		30,690.00	31,304.00
61011 Instr PT CR / N/C Fall	4,036.00		
61012 Instr PT CR / N/C Spring	1,980.00		
61013 Instr PT CR / N/C Summer I	6,672.00		
61051 Instr Overload Fall	360.00		
61052 Instr Overload Spring	384.00		
61110 Instructor FT	3,456.00		
61301 Professional Staff PT	300.27		
61600 Classified Staff Pool		59,896.00	61,094.00
61605 Classified Staff FT		29,171.00	29,171.00
Subtotal Salaries & Wages	\$17,188.27	\$119,757.00	\$121,569.00
62000 Benefits Pool		6,600.00	6,600.00
62100 TRS Retirement	359.11		
62200 Group Insurance Medical	4.27		
62212 OASDI Tax	684.72		
62220 Group Insurance Disability	4.10		
62230 Dental Insurance	2.52		
62300 Unemployment	183.24		
62400 Workers Compensation	209.67		
62500 Medicare Tax	249.19		
Subtotal Fringes	\$1,696.82	\$6,600.00	\$6,600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		25,521.00	25,521.00
71120 Office Supplies	449.40		
71121 Furniture & Equip < 5,000	11,532.34		
71130 Instructional Supplies	20,757.28		
71330 Printing/Dupl Internal	1,088.48		
71410 Memberships	235.00		
71440 Hospitality	20.20		
71711 Equipment Maint Expense	50.40		
71910 Indirect Cost	10,288.80		
71933 TPEG Expense	4,062.72		
Subtotal Supplies	\$48,484.62	\$25,521.00	\$25,521.00
72099 Travel Pool		3,000.00	3,000.00
Subtotal Other Expenses	\$0.00	\$3,000.00	\$3,000.00
73000 Equipment Pool			19,000.00
73100 Cap Furniture & Equipment>5000	72,831.00	19,000.00	
Subtotal Capital Expenses	\$72,831.00	\$19,000.00	\$19,000.00
Total ATC Customized Training	\$140,200.71	\$173,878.00	\$175,690.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12102 ATC Entrepreneurial Fund
 Org: S12102 ATC Entrepreneurial Fund

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71910 Indirect Cost	1,800.00		
Subtotal Supplies	\$1,800.00	\$0.00	\$0.00
Total ATC Entrepreneurial Fund	\$1,800.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12103 Cntr for Corporate&Wrkforce Trng-F
Org: S12103 Cntr for Corporate&Wrkforce Trng-F

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		111,620.00	113,852.00
61011 Instr PT CR / N/C Fall	48,406.00		
61012 Instr PT CR / N/C Spring	55,602.00		
61013 Instr PT CR / N/C Summer I	29,634.00		
61014 Instr PT CR N/C Summer II	5,878.00		
61061 Instr FT / PT N/I Fall	2,732.58		
61062 Instr FT / PT N/I Spring	2,077.50		
61063 Instr FT / PT N/I Summer I	315.00		
61305 Professional Staff FT	32,303.36		
61600 Classified Staff Pool		25,000.00	25,500.00
61605 Classified Staff FT	10,461.64		
Subtotal Salaries & Wages	\$187,410.08	\$136,620.00	\$139,352.00
62000 Benefits Pool		27,905.00	27,905.00
62100 TRS Retirement	9,260.54		
62200 Group Insurance Medical	10,604.86		
62210 Group Insurance Life	35.51		
62212 OASDI Tax	4,472.06		
62220 Group Insurance Disability	228.95		
62230 Dental Insurance	361.98		
62300 Unemployment	1,249.37		
62400 Workers Compensation	2,644.62		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12103 Cntr for Corporate&Wrkforce Trng-F
Org: S12103 Cntr for Corporate&Wrkforce Trng-F

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62500 Medicare Tax	3,100.07		
Subtotal Fringes	\$31,957.96	\$27,905.00	\$27,905.00
71100 Supplies Pool		58,000.00	58,000.00
71120 Office Supplies	269.86		
71130 Instructional Supplies	5,792.29		
71131 Testing Supplies	550.00		
71140 Laboratory Supplies	10.83		
71155 Printer Supplies	121.50		
71160 Uniforms/Badges	60.90		
71210 Postage	113.58		
71313 Consultant	3,870.06		
71331 Printing/Dupl External	217.00		
71440 Hospitality	1,193.46		
71464 Other Costs	78,794.76		
71480 Graduation Expense	240.00		
71910 Indirect Cost	59,627.16		
71933 TPEG Expense	18,841.70		
Subtotal Supplies	\$169,703.10	\$58,000.00	\$58,000.00
72099 Travel Pool		3,100.00	3,100.00
72100 In Town Travel	154.65		
72200 Out of Town Travel	839.69		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12103 Cntr for Corporate&Wrkforce Trng-F
 Org: S12103 Cntr for Corporate&Wrkforce Trng-F

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal	Other Expenses	\$994.34	\$3,100.00	\$3,100.00
73300	Computer Hardware	15,925.58		
Subtotal	Capital Expenses	\$15,925.58	\$0.00	\$0.00
Total	Cntr for Corporate&Wrkforce Trng-F	\$405,991.06	\$225,625.00	\$228,357.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		23,911.00	8,813.00
61011 Instr PT CR / N/C Fall	3,456.00		
61013 Instr PT CR / N/C Summer I	3,456.00		
61305 Professional Staff FT	22,374.54		20,789.00
Subtotal Salaries & Wages	\$29,286.54	\$23,911.00	\$29,602.00
62000 Benefits Pool		2,311.00	9,286.00
62100 TRS Retirement	1,521.46		
62200 Group Insurance Medical	6,821.59		
62210 Group Insurance Life	13.44		
62212 OASDI Tax	428.54		
62220 Group Insurance Disability	140.95		
62230 Dental Insurance	147.15		
62300 Unemployment	165.77		
62400 Workers Compensation	357.27		
62500 Medicare Tax	371.08		
Subtotal Fringes	\$9,967.25	\$2,311.00	\$9,286.00
71100 Supplies Pool		20,200.00	28,496.00
71130 Instructional Supplies	5,012.57		
71210 Postage	159.77		
71313 Consultant	2,600.00		
71317 Other Professional/Tech	16,770.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440	Hospitality	5,238.26		
	Subtotal Supplies	\$29,780.60	\$20,200.00	\$28,496.00
72099	Travel Pool		8,750.00	8,750.00
72200	Out of Town Travel	9,613.79		
	Subtotal Other Expenses	\$9,613.79	\$8,750.00	\$8,750.00
	Total General Program Expenditures	\$78,648.18	\$55,172.00	\$76,134.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12107 Truck Driving
Org: S12107 Truck Driving

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT		48,000.00	48,000.00
Subtotal Salaries & Wages	\$0.00	\$48,000.00	\$48,000.00
62000 Benefits Pool		16,000.00	16,000.00
Subtotal Fringes	\$0.00	\$16,000.00	\$16,000.00
71100 Supplies Pool		335,000.00	335,000.00
71331 Printing/Dupl External	134.16		
71432 Marketing Advertising	1,110.00		
71860 Other	93,632.38		
Subtotal Supplies	\$94,876.54	\$335,000.00	\$335,000.00
72099 Travel Pool		200.00	200.00
Subtotal Other Expenses	\$0.00	\$200.00	\$200.00
Total Truck Driving	\$94,876.54	\$399,200.00	\$399,200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		141,723.00	144,557.00
61011 Instr PT CR / N/C Fall	23,723.50		
61012 Instr PT CR / N/C Spring	22,474.00		
61013 Instr PT CR / N/C Summer I	14,212.00		
61061 Instr FT / PT N/I Fall	891.00		
61062 Instr FT / PT N/I Spring	726.00		
Subtotal Salaries & Wages	\$62,026.50	\$141,723.00	\$144,557.00
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	2,877.60		
62212 OASDI Tax	351.08		
62300 Unemployment	341.81		
62400 Workers Compensation	896.17		
62500 Medicare Tax	902.46		
Subtotal Fringes	\$5,369.12	\$2,400.00	\$2,400.00
71100 Supplies Pool		33,800.00	33,800.00
71110 Automotive Supplies	305.34		
71130 Instructional Supplies	12,708.78		
71910 Indirect Cost	13,267.65		
Subtotal Supplies	\$26,281.77	\$33,800.00	\$33,800.00
72099 Travel Pool		1,200.00	1,200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12110 Motorcycle Rider
 Org: S12110 Motorcycle Rider

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72200 Out of Town Travel	2,636.60		
Subtotal Other Expenses	\$2,636.60	\$1,200.00	\$1,200.00
Total Motorcycle Rider	\$96,313.99	\$179,123.00	\$181,957.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12113 International Music Festival
 Org: S12113 International Music Festival

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total International Music Festival	\$0.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12118 TM Graphing Calculators
 Org: S12118 TM Graphing Calculators

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
71130 Instructional Supplies	3,269.70		
Subtotal Supplies	\$3,269.70	\$800.00	\$800.00
Total TM Graphing Calculators	\$3,269.70	\$800.00	\$800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12119 NW Graphing Calculators
 Org: S12119 NW Graphing Calculators

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	11.99		
Subtotal Supplies	\$11.99	\$200.00	\$200.00
Total NW Graphing Calculators	\$11.99	\$200.00	\$200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12126 Cosmetology Program
 Org: S12126 Cosmetology Program

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	10,908.43		
71910 Indirect Cost	5,789.15		
Subtotal Supplies	\$16,697.58	\$10,000.00	\$10,000.00
Total Cosmetology Program	\$16,697.58	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12127 Allied Health Equipment Fee
Org: S12127 Allied Health Equipment Fee

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	2,027.17		
71130 Instructional Supplies	1,375.00		
71225 Comm Cable/Connector	534.72		
Subtotal Supplies	\$3,936.89	\$0.00	\$0.00
Total Allied Health Equipment Fee	\$3,936.89	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12130 Customized Training Equipment Fee
 Org: S12130 Customized Training Equipment Fee

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440 Hospitality	56.33		
71464 Other Costs	32.49		
Subtotal Supplies	\$88.82	\$0.00	\$0.00
Total Customized Training Equipment Fee	\$88.82	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12132 Language Institute Equip Fee
Org: S12132 Language Institute Equip Fee

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
73000 Equipment Pool			21,000.00
73100 Cap Furniture & Equipment>5000		21,000.00	
Subtotal Capital Expenses	\$0.00	\$21,000.00	\$21,000.00
Total Language Institute Equip Fee	\$0.00	\$21,000.00	\$21,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12141 Safety & Security Equipment Fee
 Org: S12141 Safety & Security Equipment Fee

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	11,576.44		
Subtotal Supplies	\$11,576.44	\$0.00	\$0.00
Total Safety & Security Equipment Fee	\$11,576.44	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
73300 Computer Hardware	2,372.01		
Subtotal Capital Expenses	\$2,372.01	\$0.00	\$0.00
Total Career Training Ctr. Equipment Fee	\$2,372.01	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12153 General CE Health - Non Funded
Org: S12153 General CE Health - Non Funded

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		40,788.00	41,604.00
61011 Instr PT CR / N/C Fall	11,728.03		
61012 Instr PT CR / N/C Spring	19,160.01		
61013 Instr PT CR / N/C Summer I	12,960.00		
61600 Classified Staff Pool		17,254.00	17,599.00
61601 Classified Staff PT	14,631.84		
Subtotal Salaries & Wages	\$58,479.88	\$58,042.00	\$59,203.00
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	977.64		
62210 Group Insurance Life	0.39		
62212 OASDI Tax	2,585.19		
62230 Dental Insurance	4.22		
62300 Unemployment	840.54		
62400 Workers Compensation	716.12		
62500 Medicare Tax	851.12		
Subtotal Fringes	\$5,975.22	\$2,822.00	\$2,822.00
71100 Supplies Pool		33,061.00	33,061.00
71120 Office Supplies	566.02		
71130 Instructional Supplies	11,623.81		
71228 Comm Air Time	708.00		
71313 Consultant	3,200.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12153 General CE Health - Non Funded
Org: S12153 General CE Health - Non Funded

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71317 Other Professional/Tech	3,519.00		
71330 Printing/Dupl Internal	4.95		
71331 Printing/Dupl External	359.00		
71432 Marketing Advertising	9,000.00		
71910 Indirect Cost	15,535.09		
Subtotal Supplies	\$44,515.87	\$33,061.00	\$33,061.00
72200 Out of Town Travel	713.96		
Subtotal Other Expenses	\$713.96	\$0.00	\$0.00
Total General CE Health - Non Funded	\$109,684.93	\$93,925.00	\$95,086.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies	\$0.00	\$800.00	\$800.00
Total Credit for Lrng. by Exp.Opt. (CLEO)	\$0.00	\$800.00	\$800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12158 CE EMT
Org: S12158 CE EMT

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		90,872.00	61,200.00
61011 Instr PT CR / N/C Fall	6,432.00		
61012 Instr PT CR / N/C Spring	16,560.00		
61013 Instr PT CR / N/C Summer I	12,864.00		
61601 Classified Staff PT	7,182.27		
Subtotal Salaries & Wages	\$43,038.27	\$90,872.00	\$61,200.00
62000 Benefits Pool		8,200.00	6,000.00
62100 TRS Retirement	890.45		
62212 OASDI Tax	1,349.05		
62300 Unemployment	558.24		
62400 Workers Compensation	492.22		
62500 Medicare Tax	585.16		
Subtotal Fringes	\$3,875.12	\$8,200.00	\$6,000.00
71100 Supplies Pool		10,000.00	25,000.00
71313 Consultant	6,000.00		
71330 Printing/Dupl Internal	103.71		
71910 Indirect Cost	10,721.47		
71933 TPEG Expense	4,309.57		
Subtotal Supplies	\$21,134.75	\$10,000.00	\$25,000.00
Total CE EMT	\$68,048.14	\$109,072.00	\$92,200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12162 Starlink
 Org: S12162 Starlink

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total Starlink	\$0.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12168 Skills Training
Org: S12168 Skills Training

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		27,639.00	28,192.00
61600 Classified Staff Pool		2,533.00	2,584.00
Subtotal Salaries & Wages	\$0.00	\$30,172.00	\$30,776.00
62000 Benefits Pool		1,000.00	1,000.00
Subtotal Fringes	\$0.00	\$1,000.00	\$1,000.00
71100 Supplies Pool		24,777.00	24,777.00
71120 Office Supplies	2,891.31		
71130 Instructional Supplies	24,780.41		
71160 Uniforms/Badges	157.88		
71310 Professional Services	1,270.00		
71331 Printing/Dupl External	6,954.65		
71432 Marketing Advertising	1,761.50		
71760 Facility Repair/Maint	1,042.50		
71910 Indirect Cost	10,794.96		
Subtotal Supplies	\$49,653.21	\$24,777.00	\$24,777.00
72099 Travel Pool		1,500.00	1,500.00
Subtotal Other Expenses	\$0.00	\$1,500.00	\$1,500.00
Total Skills Training	\$49,653.21	\$57,449.00	\$58,053.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12170 Custom Broker/Real Estate
 Org: S12170 Custom Broker/Real Estate

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330 Printing/Dupl Internal	55.98		
Subtotal Supplies	\$55.98	\$0.00	\$0.00
Total Custom Broker/Real Estate	\$55.98	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12177 Language Camps
 Org: S12177 Language Camps

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		3,097.00	3,159.00
Subtotal Salaries & Wages	\$0.00	\$3,097.00	\$3,159.00
62000 Benefits Pool		700.00	700.00
Subtotal Fringes	\$0.00	\$700.00	\$700.00
71910 Indirect Cost	150.00		
Subtotal Supplies	\$150.00	\$0.00	\$0.00
Total Language Camps	\$150.00	\$3,797.00	\$3,859.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12182 Media Services
 Org: S12182 Media Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		3,500.00	3,500.00
71120 Office Supplies	849.00		
Subtotal Supplies	\$849.00	\$3,500.00	\$3,500.00
Total Media Services	\$849.00	\$3,500.00	\$3,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 12185 Student Property Interest Deposit
 Org: S12185 Student Property Interest Deposit

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	973.45		
71313 Consultant	8,357.96		
Subtotal Supplies	\$9,331.41	\$0.00	\$0.00
Total Student Property Interest Deposit	\$9,331.41	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12186 CCPR Machine Rental
 Org: S12186 CCPR Machine Rental

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71131 Testing Supplies	3,499.96		
Subtotal Supplies	\$3,499.96	\$8,000.00	\$8,000.00
Total CCPR Machine Rental	\$3,499.96	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12190 Drama Performance
 Org: S12190 Drama Performance

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Drama Performance	\$0.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		58,235.00	59,400.00
61011 Instr PT CR / N/C Fall	24,980.00		
61012 Instr PT CR / N/C Spring	12,654.01		
61013 Instr PT CR / N/C Summer I	4,208.00		
61300 Professional Staff Pool		7,319.00	7,465.00
61301 Professional Staff PT	4,498.52		
61600 Classified Staff Pool		9,790.00	9,986.00
61635 Class Staff Lab Assistant	562.80		
Subtotal Salaries & Wages	\$46,903.33	\$75,344.00	\$76,851.00
62000 Benefits Pool		10,380.00	10,380.00
62100 TRS Retirement	480.49		
62200 Group Insurance Medical	310.68		
62210 Group Insurance Life	0.77		
62212 OASDI Tax	2,299.50		
62220 Group Insurance Disability	6.54		
62230 Dental Insurance	6.74		
62300 Unemployment	390.17		
62400 Workers Compensation	563.48		
62500 Medicare Tax	664.66		
Subtotal Fringes	\$4,723.03	\$10,380.00	\$10,380.00
71100 Supplies Pool		23,887.00	23,887.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	2,953.09		
71331 Printing/Dupl External	103.35		
71470 Software	959.00		
71910 Indirect Cost	14,415.89		
71933 TPEG Expense	5,727.24		
Subtotal Supplies	\$24,158.57	\$23,887.00	\$23,887.00
72099 Travel Pool		1,500.00	1,500.00
Subtotal Other Expenses	\$0.00	\$1,500.00	\$1,500.00
73000 Equipment Pool			21,921.00
73100 Cap Furniture & Equipment>5000		21,921.00	
Subtotal Capital Expenses	\$0.00	\$21,921.00	\$21,921.00
Total CE Computer Programs	\$75,784.93	\$133,032.00	\$134,539.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12198 Law Enforcement In-Svc Fire Arms
Org: S12198 Law Enforcement In-Svc Fire Arms

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	46,755.90		
71910 Indirect Cost	7,690.08		
71933 TPEG Expense	1,475.28		
Subtotal Supplies	\$55,921.26	\$50,000.00	\$50,000.00
Total Law Enforcement In-Svc Fire Arms	\$55,921.26	\$50,000.00	\$50,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12201 Driver Education/Defensive Driving
Org: S12201 Driver Education/Defensive Driving

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		147,695.00	150,649.00
61011 Instr PT CR / N/C Fall	143,429.47		
61012 Instr PT CR / N/C Spring	53,871.00		
61013 Instr PT CR / N/C Summer I	28,121.50		
61100 Instructor FT Pool		53,088.00	54,044.00
61110 Instructor FT	11,281.20		
Subtotal Salaries & Wages	\$236,703.17	\$200,783.00	\$204,693.00
62000 Benefits Pool		46,709.00	46,709.00
62100 TRS Retirement	6,391.98		
62200 Group Insurance Medical	6,745.98		
62210 Group Insurance Life	28.33		
62212 OASDI Tax	5,266.02		
62220 Group Insurance Disability	334.51		
62230 Dental Insurance	482.35		
62300 Unemployment	1,549.70		
62400 Workers Compensation	2,648.96		
62500 Medicare Tax	3,441.27		
Subtotal Fringes	\$26,889.10	\$46,709.00	\$46,709.00
71100 Supplies Pool		48,328.00	48,328.00
71110 Automotive Supplies	13,609.53		
71120 Office Supplies	151.27		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12201 Driver Education/Defensive Driving
Org: S12201 Driver Education/Defensive Driving

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71130 Instructional Supplies	18,809.62		
71210 Postage	384.48		
71330 Printing/Dupl Internal	797.34		
71331 Printing/Dupl External	119.58		
71910 Indirect Cost	24,447.42		
Subtotal Supplies	\$58,319.24	\$48,328.00	\$48,328.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	663.02		
Subtotal Other Expenses	\$663.02	\$500.00	\$500.00
Total Driver Education/Defensive Driving	\$322,574.53	\$296,320.00	\$300,230.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12203 CISCO Training
 Org: S12203 CISCO Training

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		6,031.00	6,152.00
Subtotal Salaries & Wages	\$0.00	\$6,031.00	\$6,152.00
Total CISCO Training	\$0.00	\$6,031.00	\$6,152.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12204 Border Learning Conference (BLC)
Org: S12204 Border Learning Conference (BLC)

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71313 Consultant	2,015.00		
71315 Entertainment Supplies	250.00		
71330 Printing/Dupl Internal	264.81		
71331 Printing/Dupl External	220.50		
71440 Hospitality	7,075.18		
Subtotal Supplies	\$9,825.49	\$30,000.00	\$30,000.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
Total Border Learning Conference (BLC)	\$9,825.49	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12208 Language Institute Testing
Org: S12208 Language Institute Testing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		4,029.00	4,110.00
Subtotal Salaries & Wages	\$0.00	\$4,029.00	\$4,110.00
62000 Benefits Pool		500.00	500.00
Subtotal Fringes	\$0.00	\$500.00	\$500.00
71100 Supplies Pool		6,500.00	6,500.00
71910 Indirect Cost	2,908.68		
Subtotal Supplies	\$2,908.68	\$6,500.00	\$6,500.00
Total Language Institute Testing	\$2,908.68	\$11,029.00	\$11,110.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 12212 VA Reporting Fee
Org: S12212 VA Reporting Fee

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		11,000.00	11,220.00
Subtotal Salaries & Wages	\$0.00	\$11,000.00	\$11,220.00
71100 Supplies Pool		3,000.00	3,000.00
71860 Other	4,293.86		
Subtotal Supplies	\$4,293.86	\$3,000.00	\$3,000.00
72099 Travel Pool		6,000.00	6,000.00
72200 Out of Town Travel	5,306.58		
Subtotal Other Expenses	\$5,306.58	\$6,000.00	\$6,000.00
Total VA Reporting Fee	\$9,600.44	\$20,000.00	\$20,220.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12216 Health Careers Specialized Adm.
 Org: S12216 Health Careers Specialized Adm.

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71210 Postage	1,442.47		
Subtotal Supplies	\$1,442.47	\$10,000.00	\$10,000.00
Total Health Careers Specialized Adm.	\$1,442.47	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12251 CE Fire Technology
 Org: S12251 CE Fire Technology

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		1,013.00	1,033.00
Subtotal Salaries & Wages	\$0.00	\$1,013.00	\$1,033.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total CE Fire Technology	\$0.00	\$1,213.00	\$1,233.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12252 Southwestern Bell AccTT
Org: S12252 Southwestern Bell AccTT

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	160.00		
61061 Instr FT / PT N/I Fall	765.00		
61605 Classified Staff FT	3,960.86		
61900 Overtime	148.16		
Subtotal Salaries & Wages	\$5,034.02	\$0.00	\$0.00
62100 TRS Retirement	279.41		
62212 OASDI Tax	57.35		
62400 Workers Compensation	61.42		
62500 Medicare Tax	73.01		
Subtotal Fringes	\$471.19	\$0.00	\$0.00
71130 Instructional Supplies	85.90		
71313 Consultant	1,200.00		
71440 Hospitality	1,020.00		
Subtotal Supplies	\$2,305.90	\$0.00	\$0.00
Total Southwestern Bell AccTT	\$7,811.11	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12259 Forensic - Special Project
 Org: S12259 Forensic - Special Project

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	673.53		
71210 Postage	7.05		
71308 Fees	224.30		
71315 Entertainment Supplies	2,150.75		
71331 Printing/Dupl External	92.30		
71360 Freight	107.09		
Subtotal Supplies	\$3,255.02	\$12,000.00	\$12,000.00
Total Forensic - Special Project	\$3,255.02	\$12,000.00	\$12,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12260 Tejano Tribune - Special Project
Org: S12260 Tejano Tribune - Special Project

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61601 Classified Staff PT	1,108.71		
Subtotal Salaries & Wages	\$1,108.71	\$0.00	\$0.00
71100 Supplies Pool		17,500.00	17,500.00
71120 Office Supplies	2,765.80		
71227 Comm Services	1,688.27		
71440 Hospitality	123.05		
Subtotal Supplies	\$4,577.12	\$17,500.00	\$17,500.00
72099 Travel Pool		2,500.00	2,500.00
Subtotal Other Expenses	\$0.00	\$2,500.00	\$2,500.00
Total Tejano Tribune - Special Project	\$5,685.83	\$20,000.00	\$20,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		11,557.00	11,788.00
61601 Classified Staff PT	8,669.55		
Subtotal Salaries & Wages	\$8,669.55	\$11,557.00	\$11,788.00
62100 TRS Retirement	589.58		
62300 Unemployment	130.06		
62400 Workers Compensation	105.78		
62500 Medicare Tax	125.74		
Subtotal Fringes	\$951.16	\$0.00	\$0.00
71100 Supplies Pool		15,500.00	15,500.00
71130 Instructional Supplies	759.08		
71910 Indirect Cost	2,494.50		
Subtotal Supplies	\$3,253.58	\$15,500.00	\$15,500.00
72200 Out of Town Travel	2,443.12		
Subtotal Other Expenses	\$2,443.12	\$0.00	\$0.00
Total Border Health Clinic Services	\$15,317.41	\$27,057.00	\$27,288.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12266 Customized Trng. Entrepreneurship
Org: S12266 Customized Trng. Entrepreneurship

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		3,247.00	3,312.00
61011 Instr PT CR / N/C Fall	320.00		
61012 Instr PT CR / N/C Spring	400.00		
61014 Instr PT CR N/C Summer II	1,920.00		
61605 Classified Staff FT	2,234.83		
61800 Vacation Accrual	3,893.31		
Subtotal Salaries & Wages	\$8,768.14	\$3,247.00	\$3,312.00
62000 Benefits Pool		7,851.00	7,851.00
62100 TRS Retirement	151.96		
62212 OASDI Tax	163.68		
62300 Unemployment	39.60		
62400 Workers Compensation	59.46		
62500 Medicare Tax	70.69		
Subtotal Fringes	\$485.39	\$7,851.00	\$7,851.00
71100 Supplies Pool		45,073.00	45,073.00
71120 Office Supplies	527.11		
71155 Printer Supplies	1,409.08		
71210 Postage	9.53		
71317 Other Professional/Tech	8,050.00		
71330 Printing/Dupl Internal	1,645.70		
71331 Printing/Dupl External	5.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12266 Customized Trng. Entrepreneurship
Org: S12266 Customized Trng. Entrepreneurship

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440 Hospitality	609.91		
71610 Equip Rent Copy Machine	2,670.28		
71910 Indirect Cost	4,978.20		
Subtotal Supplies	\$19,904.81	\$45,073.00	\$45,073.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	13.38		
Subtotal Other Expenses	\$13.38	\$5,000.00	\$5,000.00
73000 Equipment Pool			17,000.00
73100 Cap Furniture & Equipment>5000		17,000.00	
Subtotal Capital Expenses	\$0.00	\$17,000.00	\$17,000.00
Total Customized Trng. Entrepreneurship	\$29,171.72	\$78,171.00	\$78,236.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		65,921.00	67,239.00
61011 Instr PT CR / N/C Fall	10,346.00		
61012 Instr PT CR / N/C Spring	3,588.00		
61013 Instr PT CR / N/C Summer I	14,795.00		
61061 Instr FT / PT N/I Fall	2,865.00		
61062 Instr FT / PT N/I Spring	4,035.00		
61063 Instr FT / PT N/I Summer I	6,090.00		
61100 Instructor FT Pool		82,048.00	86,323.00
61110 Instructor FT	74,265.85		
61300 Professional Staff Pool		16,232.00	16,557.00
61305 Professional Staff FT		38,362.00	38,362.00
61600 Classified Staff Pool		18,678.00	19,052.00
61601 Classified Staff PT	13,908.12		
61605 Classified Staff FT		26,036.00	26,036.00
61631 Tutor LA SSA PT	127.77		
Subtotal Salaries & Wages	\$130,020.74	\$247,277.00	\$253,569.00
62000 Benefits Pool		39,500.00	39,500.00
62100 TRS Retirement	4,595.74		
62200 Group Insurance Medical	11,659.12		
62210 Group Insurance Life	35.02		
62212 OASDI Tax	1,654.32		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
62220 Group Insurance Disability	377.36		
62230 Dental Insurance	324.12		
62300 Unemployment	567.56		
62400 Workers Compensation	1,474.94		
62500 Medicare Tax	1,704.69		
Subtotal Fringes	\$22,392.87	\$39,500.00	\$39,500.00
71100 Supplies Pool		37,588.00	37,588.00
71120 Office Supplies	13.20		
71130 Instructional Supplies	2,009.35		
71210 Postage	7.36		
71313 Consultant	2,000.00		
71331 Printing/Dupl External	67.80		
71440 Hospitality	270.27		
71445 Training	13,700.00		
71464 Other Costs	4,311.57		
71910 Indirect Cost	31,858.48		
Subtotal Supplies	\$54,238.03	\$37,588.00	\$37,588.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	506.66		
Subtotal Other Expenses	\$506.66	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12267 Cntr for College Access&Dev/Entrep
 Org: S12267 Cntr for College Access&Dev/Entrep

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
74604	Tuition Special Programs	(211.44)		
74609	Student Services	858.58		
Subtotal	Student Aid Pool	\$647.14	\$0.00	\$0.00
Total	Cntr for College Access&Dev/Entrep	\$207,805.44	\$329,365.00	\$335,657.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12268 EMT N-95 Mask
 Org: S12268 EMT N-95 Mask

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies	\$0.00	\$4,000.00	\$4,000.00
72200 Out of Town Travel	60.00		
Subtotal Other Expenses	\$60.00	\$0.00	\$0.00
Total EMT N-95 Mask	\$60.00	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 12270 New Programs
 Org: S12270 New Programs

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		662,708.00	583,493.00
Subtotal Supplies	\$0.00	\$662,708.00	\$583,493.00
Total New Programs	\$0.00	\$662,708.00	\$583,493.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12277 Cosmetology Kits
 Org: S12277 Cosmetology Kits

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	49,771.65		
Subtotal Supplies	\$49,771.65	\$35,000.00	\$35,000.00
Total Cosmetology Kits	\$49,771.65	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61600 Classified Staff Pool		8,285.00	8,451.00
61601 Classified Staff PT	2,895.37		
61605 Classified Staff FT	24,569.00	26,036.00	27,339.00
61800 Vacation Accrual	1,133.97		
Subtotal Salaries & Wages	\$28,598.34	\$34,321.00	\$35,790.00
62000 Benefits Pool		6,000.00	6,000.00
62100 TRS Retirement	1,523.17		
62200 Group Insurance Medical	4,594.56		
62210 Group Insurance Life	17.76		
62212 OASDI Tax	179.51		
62220 Group Insurance Disability	136.70		
62230 Dental Insurance	242.80		
62300 Unemployment	243.52		
62400 Workers Compensation	308.59		
62500 Medicare Tax	365.87		
Subtotal Fringes	\$7,612.48	\$6,000.00	\$6,000.00
71100 Supplies Pool		76,877.00	76,877.00
71120 Office Supplies	28,421.14		
71130 Instructional Supplies	13,763.82		
71145 Medical Supplies	4,149.00		
71330 Printing/Dupl Internal	19.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12278 Nursing Clinic
 Org: S12278 Nursing Clinic

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71331	Printing/Dupl External	80.00		
71910	Indirect Cost	12,093.69		
Subtotal	Supplies	\$58,527.10	\$76,877.00	\$76,877.00
Total	Nursing Clinic	\$94,737.92	\$117,198.00	\$118,667.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12280 Fashion Technology Rental
 Org: S12280 Fashion Technology Rental

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71910 Indirect Cost	15.00		
Subtotal Supplies	\$15.00	\$1,000.00	\$1,000.00
Total Fashion Technology Rental	\$15.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12285 Diesel Mechanics - ATC
Org: S12285 Diesel Mechanics - ATC

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		15,300.00	15,606.00
61600 Classified Staff Pool		11,549.00	11,780.00
Subtotal Salaries & Wages	\$0.00	\$26,849.00	\$27,386.00
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	474.41		
71130 Instructional Supplies	516.30		
71910 Indirect Cost	2,279.10		
71933 TPEG Expense	1,259.52		
Subtotal Supplies	\$4,529.33	\$25,773.00	\$25,773.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses	\$0.00	\$500.00	\$500.00
73000 Equipment Pool			25,000.00
73100 Cap Furniture & Equipment>5000		25,000.00	
Subtotal Capital Expenses	\$0.00	\$25,000.00	\$25,000.00
Total Diesel Mechanics - ATC	\$4,529.33	\$78,122.00	\$78,659.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		23,421.00	23,889.00
61011 Instr PT CR / N/C Fall	4,120.00		
61012 Instr PT CR / N/C Spring	3,402.00		
61013 Instr PT CR / N/C Summer I	4,608.00		
61062 Instr FT / PT N/I Spring	120.00		
Subtotal Salaries & Wages	\$12,250.00	\$23,421.00	\$23,889.00
62000 Benefits Pool		3,321.00	3,321.00
62100 TRS Retirement	510.59		
62200 Group Insurance Medical	24.87		
62210 Group Insurance Life	0.10		
62212 OASDI Tax	157.73		
62220 Group Insurance Disability	1.24		
62230 Dental Insurance	1.05		
62300 Unemployment	82.11		
62400 Workers Compensation	149.47		
62500 Medicare Tax	169.96		
Subtotal Fringes	\$1,097.12	\$3,321.00	\$3,321.00
71100 Supplies Pool		6,401.00	24,473.00
71111 Background Investigations	75.50		
71130 Instructional Supplies	2,137.54		
71310 Professional Services	27,375.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,621.02		
71910	Indirect Cost	9,317.57		
71933	TPEG Expense	3,698.34		
	Subtotal Supplies	\$44,224.97	\$6,401.00	\$24,473.00
72099	Travel Pool		1,000.00	1,000.00
72100	In Town Travel	14.14		
	Subtotal Other Expenses	\$14.14	\$1,000.00	\$1,000.00
	Total General CE Health - Funded	\$57,586.23	\$34,143.00	\$52,683.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		10,200.00	10,404.00
61012 Instr PT CR / N/C Spring	672.00		
61100 Instructor FT Pool		34,272.00	37,024.00
61110 Instructor FT	34,272.00		
61600 Classified Staff Pool		6,257.00	6,382.00
Subtotal Salaries & Wages	\$34,944.00	\$50,729.00	\$53,810.00
62000 Benefits Pool		10,550.00	10,550.00
62100 TRS Retirement	2,330.51		
62200 Group Insurance Medical	6,792.14		
62210 Group Insurance Life	21.81		
62212 OASDI Tax	41.66		
62230 Dental Insurance	286.90		
62300 Unemployment	145.08		
62400 Workers Compensation	426.28		
62500 Medicare Tax	506.69		
Subtotal Fringes	\$10,551.07	\$10,550.00	\$10,550.00
71100 Supplies Pool		44,229.00	44,229.00
71130 Instructional Supplies	464.35		
71330 Printing/Dupl Internal	15.00		
71910 Indirect Cost	6,859.14		
71933 TPEG Expense	2,589.69		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12287 CE Nail Technology
 Org: S12287 CE Nail Technology

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$9,928.18	\$44,229.00	\$44,229.00
Total CE Nail Technology	\$55,423.25	\$105,508.00	\$108,589.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12288 Faculty Seminars
 Org: S12288 Faculty Seminars

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71440 Hospitality	17,565.65		
Subtotal Supplies	\$17,565.65	\$25,000.00	\$25,000.00
72099 Travel Pool		25,000.00	25,000.00
72200 Out of Town Travel	13,758.12		
Subtotal Other Expenses	\$13,758.12	\$25,000.00	\$25,000.00
Total Faculty Seminars	\$31,323.77	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12289 VV Math Calculator Account
 Org: S12289 VV Math Calculator Account

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71910 Indirect Cost	328.50		
Subtotal Supplies	\$328.50	\$5,000.00	\$5,000.00
Total VV Math Calculator Account	\$328.50	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12290 Library Materials Replacement Fund
 Org: S12290 Library Materials Replacement Fund

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71473 Online Subscription Services	11,562.00		
Subtotal Supplies	\$11,562.00	\$0.00	\$0.00
73404 NW Library Books/Materials	31.96		
Subtotal Capital Expenses	\$31.96	\$0.00	\$0.00
Total Library Materials Replacement Fund	\$11,593.96	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12291 HVAC Certification Testing
 Org: S12291 HVAC Certification Testing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71131 Testing Supplies	2,645.84		
Subtotal Supplies	\$2,645.84	\$2,500.00	\$2,500.00
Total HVAC Certification Testing	\$2,645.84	\$2,500.00	\$2,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12292 Dance Special Projects
 Org: S12292 Dance Special Projects

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		6,000.00	6,000.00
71315 Entertainment Supplies	287.00		
71410 Memberships	1,700.00		
71910 Indirect Cost	528.30		
Subtotal Supplies	\$2,515.30	\$6,000.00	\$6,000.00
Total Dance Special Projects	\$2,515.30	\$6,000.00	\$6,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12300 Cntr for Corporate&Wrkforce Trng-NF
Org: S12300 Cntr for Corporate&Wrkforce Trng-NF

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		120,000.00	122,400.00
61011 Instr PT CR / N/C Fall	55,796.40		
61012 Instr PT CR / N/C Spring	32,777.60		
61013 Instr PT CR / N/C Summer I	15,676.40		
61014 Instr PT CR N/C Summer II	511.56		
61061 Instr FT / PT N/I Fall	7,458.00		
61063 Instr FT / PT N/I Summer I	1,372.80		
61600 Classified Staff Pool		25,000.00	25,500.00
61601 Classified Staff PT	14,139.98		
61605 Classified Staff FT	6,188.65		
Subtotal Salaries & Wages	\$133,921.39	\$145,000.00	\$147,900.00
62000 Benefits Pool		20,000.00	20,000.00
62100 TRS Retirement	2,617.17		
62200 Group Insurance Medical	2,065.97		
62210 Group Insurance Life	7.33		
62212 OASDI Tax	5,447.47		
62220 Group Insurance Disability	176.63		
62230 Dental Insurance	80.24		
62300 Unemployment	828.90		
62400 Workers Compensation	1,490.30		
62500 Medicare Tax	1,979.57		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12300 Cntr for Corporate&Wrkforce Trng-NF
Org: S12300 Cntr for Corporate&Wrkforce Trng-NF

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Fringes	\$14,693.58	\$20,000.00	\$20,000.00
71100 Supplies Pool		35,000.00	35,000.00
71120 Office Supplies	390.00		
71131 Testing Supplies	406.07		
71155 Printer Supplies	5,406.10		
71210 Postage	4.21		
71319 Linen Service	777.60		
71440 Hospitality	96.48		
71464 Other Costs	1,642.36		
71910 Indirect Cost	24,563.40		
Subtotal Supplies	\$33,286.22	\$35,000.00	\$35,000.00
72099 Travel Pool		2,500.00	2,500.00
72100 In Town Travel	150.00		
72200 Out of Town Travel	4,363.12		
Subtotal Other Expenses	\$4,513.12	\$2,500.00	\$2,500.00
Total Cntr for Corporate&Wrkforce Trng-NF	\$186,414.31	\$202,500.00	\$205,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12301 ASC B-Bldg. Expenditures
 Org: S12301 ASC B-Bldg. Expenditures

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	425.78		
71121 Furniture & Equip < 5,000	2,321.74		
71130 Instructional Supplies	1,151.05		
71193 Misc Building Supplies	3,721.20		
Subtotal Supplies	\$7,619.77	\$0.00	\$0.00
Total ASC B-Bldg. Expenditures	\$7,619.77	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12302 CE/EMT Supplies
Org: S12302 CE/EMT Supplies

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	2,856.00		
61012 Instr PT CR / N/C Spring	2,408.00		
61013 Instr PT CR / N/C Summer I	1,890.00		
Subtotal Salaries & Wages	\$7,154.00	\$0.00	\$0.00
62100 TRS Retirement	131.02		
62212 OASDI Tax	285.59		
62220 Group Insurance Disability	1.31		
62300 Unemployment	85.57		
62400 Workers Compensation	87.28		
62500 Medicare Tax	102.92		
Subtotal Fringes	\$693.69	\$0.00	\$0.00
71100 Supplies Pool		70,000.00	70,000.00
71130 Instructional Supplies	52,326.47		
71313 Consultant	1,200.00		
71450 Accreditation Fees	105.00		
Subtotal Supplies	\$53,631.47	\$70,000.00	\$70,000.00
Total CE/EMT Supplies	\$61,479.16	\$70,000.00	\$70,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12303 Physical Therapy Supplies/Kits
 Org: S12303 Physical Therapy Supplies/Kits

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71130 Instructional Supplies	2,555.88		
Subtotal Supplies	\$2,555.88	\$6,500.00	\$6,500.00
Total Physical Therapy Supplies/Kits	\$2,555.88	\$6,500.00	\$6,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12304 ACS Software
 Org: S12304 ACS Software

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		14,000.00	14,000.00
Subtotal Supplies	\$0.00	\$14,000.00	\$14,000.00
Total ACS Software	\$0.00	\$14,000.00	\$14,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12307 Fire Tech Certification Testing
 Org: S12307 Fire Tech Certification Testing

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71131 Testing Supplies	11,390.00		
Subtotal Supplies	\$11,390.00	\$5,000.00	\$5,000.00
Total Fire Tech Certification Testing	\$11,390.00	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 12308 Career Services - Other
 Org: S12308 Career Services - Other

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71120 Office Supplies	852.67		
71160 Uniforms/Badges	216.75		
71331 Printing/Dupl External	4,750.00		
71440 Hospitality	883.49		
71910 Indirect Cost	1,090.09		
Subtotal Supplies	\$7,793.00	\$0.00	\$0.00
Total Career Services - Other	\$7,793.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		600.00	600.00
Subtotal Supplies	\$0.00	\$600.00	\$600.00
Total MDP Campus Math Calculator Rental	\$0.00	\$600.00	\$600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	19,398.47	20,672.00	20,883.00
61600 Classified Staff Pool	44,711.23	68,213.00	69,577.00
61800 Vacation Accrual	1,574.50		
Subtotal Salaries & Wages	\$65,684.20	\$88,885.00	\$90,460.00
62100 TRS Retirement	1,319.12		
62200 Group Insurance Medical	2,120.02		
62210 Group Insurance Life	8.21		
62212 OASDI Tax	2,772.10		
62220 Group Insurance Disability	99.96		
62230 Dental Insurance	114.06		
62300 Unemployment	728.70		
62400 Workers Compensation	782.14		
62500 Medicare Tax	926.47		
Subtotal Fringes	\$8,870.78	\$0.00	\$0.00
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	29,827.68		
71120 Office Supplies	1,767.95		
71121 Furniture & Equip < 5,000	4,395.02		
71140 Laboratory Supplies	24.64		
71331 Printing/Dupl External	80.00		
71355 Gross Receipts Tax for Mixed Bev	777.43		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT		2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71464	Other Costs	396.68		
71910	Indirect Cost	25,481.70		
Subtotal	Supplies	\$62,751.10	\$38,000.00	\$38,000.00
Total	Culinary Arts Catering	\$137,306.08	\$126,885.00	\$128,460.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12316 ACS Laptop Project
 Org: S12316 ACS Laptop Project

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies	\$0.00	\$4,000.00	\$4,000.00
Total ACS Laptop Project	\$0.00	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12319 Diesel
 Org: S12319 Diesel

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		4,636.00	4,729.00
Subtotal Salaries & Wages	\$0.00	\$4,636.00	\$4,729.00
62000 Benefits Pool		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
Total Diesel	\$0.00	\$5,236.00	\$5,329.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12320 RG Graphing Calculators
 Org: S12320 RG Graphing Calculators

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies	\$0.00	\$800.00	\$800.00
Total RG Graphing Calculators	\$0.00	\$800.00	\$800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		89,833.00	91,630.00
Subtotal Salaries & Wages	\$0.00	\$89,833.00	\$91,630.00
62000 Benefits Pool		37,000.00	37,000.00
Subtotal Fringes	\$0.00	\$37,000.00	\$37,000.00
71100 Supplies Pool		31,050.00	31,050.00
71130 Instructional Supplies	1,503.51		
71910 Indirect Cost	175.50		
Subtotal Supplies	\$1,679.01	\$31,050.00	\$31,050.00
72200 Out of Town Travel	1,895.53		
Subtotal Other Expenses	\$1,895.53	\$0.00	\$0.00
Total Energy Eff & Ren Energy - TWC	\$3,574.54	\$157,883.00	\$159,680.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12325 eMSTI Self-Supporting
Org: S12325 eMSTI Self-Supporting

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61605 Classified Staff FT		15,450.00	15,450.00
Subtotal Salaries & Wages	\$0.00	\$15,450.00	\$15,450.00
71100 Supplies Pool		10,000.00	10,000.00
71330 Printing/Dupl Internal	234.58		
Subtotal Supplies	\$234.58	\$10,000.00	\$10,000.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
Total eMSTI Self-Supporting	\$234.58	\$30,450.00	\$30,450.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		52,711.00	53,765.00
61011 Instr PT CR / N/C Fall	11,824.00		
61012 Instr PT CR / N/C Spring	21,869.00		
61013 Instr PT CR / N/C Summer I	5,004.00		
61100 Instructor FT Pool		45,100.00	47,700.00
61110 Instructor FT	45,656.88		
Subtotal Salaries & Wages	\$84,353.88	\$97,811.00	\$101,465.00
62000 Benefits Pool		13,303.00	13,303.00
62100 TRS Retirement	4,507.83		
62200 Group Insurance Medical	9,545.28		
62210 Group Insurance Life	26.64		
62212 OASDI Tax	79.37		
62220 Group Insurance Disability	284.17		
62230 Dental Insurance	291.36		
62300 Unemployment	370.74		
62400 Workers Compensation	1,029.10		
62500 Medicare Tax	1,178.31		
Subtotal Fringes	\$17,312.80	\$13,303.00	\$13,303.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	349.70		
71130 Instructional Supplies	6,178.23		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12328 Massage Therapy Revenues
 Org: S12328 Massage Therapy Revenues

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71210 Postage	670.89		
71330 Printing/Dupl Internal	1,523.31		
71610 Equip Rent Copy Machine	836.58		
71910 Indirect Cost	19,917.05		
71933 TPEG Expense	7,034.85		
Subtotal Supplies	\$36,510.61	\$10,493.00	\$10,493.00
Total Massage Therapy Revenues	\$138,177.29	\$121,607.00	\$125,261.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 12331 Diamond Award Luncheon
 Org: S12331 Diamond Award Luncheon

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71440 Hospitality	3,456.00		
Subtotal Supplies	\$3,456.00	\$0.00	\$0.00
Total Diamond Award Luncheon	\$3,456.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61000 Instructor Pool PT		65,987.00	67,307.00
61011 Instr PT CR / N/C Fall	42,292.00		
61012 Instr PT CR / N/C Spring	57,115.00		
61305 Professional Staff FT	34,989.11	41,345.00	41,727.00
61600 Classified Staff Pool	580.20		
61800 Vacation Accrual	1,028.84		
Subtotal Salaries & Wages	\$136,005.15	\$107,332.00	\$109,034.00
62000 Benefits Pool		18,673.00	18,673.00
62100 TRS Retirement	1,457.13		
62200 Group Insurance Medical	2,297.28		
62210 Group Insurance Life	8.88		
62212 OASDI Tax	4,306.94		
62220 Group Insurance Disability	104.29		
62230 Dental Insurance	47.95		
62300 Unemployment	1,003.68		
62400 Workers Compensation	1,646.68		
62500 Medicare Tax	1,957.14		
Subtotal Fringes	\$12,829.97	\$18,673.00	\$18,673.00
71100 Supplies Pool		38,803.00	38,803.00
71130 Instructional Supplies	938.40		
71410 Memberships	1,916.66		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71470 Software	11,363.59		
71610 Equip Rent Copy Machine	2,340.14		
71910 Indirect Cost	29,597.75		
Subtotal Supplies	\$46,156.54	\$38,803.00	\$38,803.00
72200 Out of Town Travel	3,718.31		
Subtotal Other Expenses	\$3,718.31	\$0.00	\$0.00
74000 Student Aid Pool		9,000.00	9,000.00
74605 Books Special Programs	121.15		
74609 Student Services	174.00		
74613 Student in Town Travel	8,550.00		
Subtotal Student Aid Pool	\$8,845.15	\$9,000.00	\$9,000.00
Total Gateway to College	\$207,555.12	\$173,808.00	\$175,510.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 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	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		7,500.00	7,500.00
71130 Instructional Supplies	7,540.22		
Subtotal Supplies	\$7,540.22	\$7,500.00	\$7,500.00
Total Biology 1106 & 1107 Lab Manuals	\$7,540.22	\$7,500.00	\$7,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12335 Arts Metal Class
 Org: S12335 Arts Metal Class

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		720.00	720.00
Subtotal Supplies	\$0.00	\$720.00	\$720.00
Total Arts Metal Class	\$0.00	\$720.00	\$720.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12337 Biology Lab Manuals 1108
 Org: S12337 Biology Lab Manuals 1108

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool			7,500.00
Subtotal Supplies	\$0.00	\$0.00	\$7,500.00
Total Biology Lab Manuals 1108	\$0.00	\$0.00	\$7,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12340 NW Community Library Programs
Org: S12340 NW Community Library Programs

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61431 Librarian Part-Time	8,441.19		
Subtotal Salaries & Wages	\$8,441.19	\$0.00	\$0.00
62100 TRS Retirement	324.37		
62212 OASDI Tax	227.61		
62300 Unemployment	83.87		
62400 Workers Compensation	102.98		
62500 Medicare Tax	122.40		
Subtotal Fringes	\$861.23	\$0.00	\$0.00
71100 Supplies Pool			10,000.00
71120 Office Supplies	4,222.15		
71130 Instructional Supplies	1,400.33		
71150 Printing/Photo Supplies	562.00		
71313 Consultant	7,716.00		
71331 Printing/Dupl External	215.00		
71440 Hospitality	125.00		
71910 Indirect Cost	1,508.25		
Subtotal Supplies	\$15,748.73	\$0.00	\$10,000.00
Total NW Community Library Programs	\$25,051.15	\$0.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12400 Administrative Services
Org: S12400 Administrative Services

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	14,855.76	14,528.00	15,153.00
61800 Vacation Accrual	133.69		
Subtotal Salaries & Wages	\$14,989.45	\$14,528.00	\$15,153.00
62000 Benefits Pool		4,933.00	4,933.00
62100 TRS Retirement	1,010.18		
62200 Group Insurance Medical	3,543.19		
62210 Group Insurance Life	10.11		
62220 Group Insurance Disability	91.54		
62230 Dental Insurance	43.70		
62300 Unemployment	51.30		
62400 Workers Compensation	181.27		
62500 Medicare Tax	202.01		
Subtotal Fringes	\$5,133.30	\$4,933.00	\$4,933.00
Total Administrative Services	\$20,122.75	\$19,461.00	\$20,086.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 71170 Rec. Pool (70) - Physical Plant

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT		104,428.00	103,857.00
61605 Classified Staff FT		140,515.00	179,628.00
Subtotal Salaries & Wages	\$0.00	\$244,943.00	\$283,485.00
Total Rec. Pool (70) - Physical Plant	\$0.00	\$244,943.00	\$283,485.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 72009 Hazardous Waste Disposal

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		90,000.00	90,000.00
71210 Postage	1,052.47		
71390 Trash Disposal	505.00		
71860 Other	87,857.98		
Subtotal Supplies	\$89,415.45	\$90,000.00	\$90,000.00
Total Hazardous Waste Disposal	\$89,415.45	\$90,000.00	\$90,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61205 Administrator FT	91,608.96	91,609.00	93,441.00
61600 Classified Staff Pool		23,393.00	23,861.00
61601 Classified Staff PT	17,666.84		
61605 Classified Staff FT	110,788.80	107,418.00	113,930.00
61800 Vacation Accrual	3,433.04		
61900 Overtime	3,541.60	3,913.00	3,913.00
Subtotal Salaries & Wages	\$227,039.24	\$226,333.00	\$235,145.00
71100 Supplies Pool		39,339.00	39,339.00
71110 Automotive Supplies	1,561.30		
71120 Office Supplies	534.31		
71121 Furniture & Equip < 5,000	1,221.98		
71140 Laboratory Supplies	84.90		
71160 Uniforms/Badges	6,087.76		
71193 Misc Building Supplies	15,736.92		
71210 Postage	42.87		
71310 Professional Services	7,338.75		
71330 Printing/Dupl Internal	45.02		
71331 Printing/Dupl External	60.00		
71410 Memberships	510.00		
71440 Hospitality	1,384.98		
71860 Other	990.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Subtotal Supplies	\$35,598.79	\$39,339.00	\$39,339.00
72099 Travel Pool		13,000.00	13,000.00
72100 In Town Travel	3,037.00		
72200 Out of Town Travel	8,689.58		
Subtotal Other Expenses	\$11,726.58	\$13,000.00	\$13,000.00
Total Director Physical Plant	\$274,364.61	\$278,672.00	\$287,484.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76004 Recycling Program - District Wide

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61601 Classified Staff PT	1,203.36		
61900 Overtime	39.24		
Subtotal Salaries & Wages	\$1,242.60	\$0.00	\$0.00
71100 Supplies Pool		28,370.00	28,370.00
71120 Office Supplies	6,831.17		
71180 Janitorial Supplies	16,451.44		
Subtotal Supplies	\$23,282.61	\$28,370.00	\$28,370.00
Total Recycling Program - District Wide	\$24,525.21	\$28,370.00	\$28,370.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76005 Custodial

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		2,354,467.00	2,254,467.00
71120 Office Supplies	1,397.89		
71193 Misc Building Supplies	2,980.00		
71310 Professional Services	960.00		
71316 Janitorial	1,840,184.68		
Subtotal Supplies	\$1,845,522.57	\$2,354,467.00	\$2,254,467.00
Total Custodial	\$1,845,522.57	\$2,354,467.00	\$2,254,467.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

**Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations**

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		928,435.00	898,435.00
71109 In-Town Fuel Account	1,309.98		
71110 Automotive Supplies	44,910.65		
71120 Office Supplies	10,673.59		
71121 Furniture & Equip < 5,000	7,184.53		
71140 Laboratory Supplies	295.14		
71160 Uniforms/Badges	12,893.89		
71191 Grnds Maint Supplies	57,755.10		
71193 Misc Building Supplies	335,556.35		
71225 Comm Cable/Connector	189.25		
71227 Comm Services	22,323.21		
71310 Professional Services	14,935.00		
71317 Other Professional/Tech	273,058.53		
71331 Printing/Dupl External	40.00		
71390 Trash Disposal	36,859.59		
71464 Other Costs	8,104.10		
71610 Equip Rent Copy Machine	2,328.68		
71800 Govt Licenses Permits	2,669.56		
Subtotal Supplies	\$831,087.15	\$928,435.00	\$898,435.00
Total Facilities Maintenance Operations	\$831,087.15	\$928,435.00	\$898,435.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76008 Electricity

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		2,208,388.00	2,308,388.00
71510 Electricity	2,042,899.58		
Subtotal Supplies	\$2,042,899.58	\$2,208,388.00	\$2,308,388.00
Total Electricity	\$2,042,899.58	\$2,208,388.00	\$2,308,388.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76009 Gas

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		214,000.00	214,000.00
71520 Gas	142,084.74		
Subtotal Supplies	\$142,084.74	\$214,000.00	\$214,000.00
Total Gas	\$142,084.74	\$214,000.00	\$214,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76010 Water/Sewage

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		345,000.00	345,000.00
71530 Water & Sewage	390,011.62		
Subtotal Supplies	\$390,011.62	\$345,000.00	\$345,000.00
Total Water/Sewage	\$390,011.62	\$345,000.00	\$345,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76011 Plant O/M Supp Aux

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		(65,000.00)	(65,000.00)
71920 Applied Charges	(65,000.00)		
Subtotal Supplies	\$(65,000.00)	\$(65,000.00)	\$(65,000.00)
Total Plant O/M Supp Aux	\$(65,000.00)	\$(65,000.00)	\$(65,000.00)

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76012 Automotive Fleet Management

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	80,000.00
71110 Automotive Supplies	33,271.55		
71193 Misc Building Supplies	251.32		
Subtotal Supplies	\$33,522.87	\$50,000.00	\$80,000.00
Total Automotive Fleet Management	\$33,522.87	\$50,000.00	\$80,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76014 Operations & Maintenance Personnel

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
61305 Professional Staff FT	304,518.23	271,511.00	294,325.00
61600 Classified Staff Pool		23,771.00	24,246.00
61601 Classified Staff PT	95,290.71		
61605 Classified Staff FT	1,569,558.70	1,620,825.00	1,636,642.00
61800 Vacation Accrual	596.60		
61900 Overtime	81,205.44	37,000.00	37,000.00
Subtotal Salaries & Wages	\$2,051,169.68	\$1,953,107.00	\$1,992,213.00
Total Operations & Maintenance Personnel	\$2,051,169.68	\$1,953,107.00	\$1,992,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76016 Stanton Chilled Water

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71193 Misc Building Supplies	34,561.20		
Subtotal Supplies	\$34,561.20	\$25,000.00	\$25,000.00
Total Stanton Chilled Water	\$34,561.20	\$25,000.00	\$25,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2016-17 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76017 GPS Tracking System

ACCOUNT	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
71110 Automotive Supplies	37,327.50		
Subtotal Supplies	\$37,327.50	\$0.00	\$0.00
Total GPS Tracking System	\$37,327.50	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2016-17 BUDGET
BUDGET FORM 1**

	2015-16 ACTUAL EXPEND	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
Grand Total	\$122,943,341.56	\$132,348,646.00	\$136,425,450.00

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 929,578	\$ 929,578	\$ 837,491
Revenue			
Student Activity Fee	\$ 695,248	\$ 710,052	\$ 712,885
Interest Income	3,622		
Other Income	15,910		
Total Revenue	<u>\$ 714,780</u>	<u>\$ 710,052</u>	<u>\$ 712,885</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 104,203	\$ 185,748	\$ 194,049
Supplies & Services	337,650	245,307	208,001
Travel	44,876	50,000	50,000
Furniture & Equipment	53	15,500	15,500
Student Stipends	17,915	8,700	8,700
Club Support	62,395		
Leadership EPCC (fund: 16030)			
Salaries & Wages	1,830		
Supplies & Services	15,413	15,000	35,000
Travel	400		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 56,184	\$ 75,000	\$ 80,000
Club Support	100		
Intramural Sport (fund: 16131)			
Salaries & Wages	25,195	34,797	36,635
Supplies & Services	25,925	80,000	85,000
Travel	42,427		
Total Expenditures	<u>\$ 734,566</u>	<u>\$ 710,052</u>	<u>\$ 712,885</u>
Transfers			
Transfer to Plant Fund	\$ (47,301)	\$	\$
Transfer to Loan Fund	(25,000)		
Total Transfers	<u>\$ (72,301)</u>	<u>\$ 0</u>	<u>\$ 0</u>
Increase (Decrease) in Fund Balance	\$ (92,087)	\$ 0	\$ 0
Ending Balance, August 31	<u><u>\$ 837,491</u></u>	<u><u>\$ 929,578</u></u>	<u><u>\$ 837,491</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 1,655,190	\$ 1,655,190	\$ 2,187,309
Revenue:				
31001	Vehicle Registration	\$ 787,038	\$ 740,000	\$ 715,000
31004	Mcliff Vending Commission	46,731	50,000	50,000
31007	Barnes & Noble Commission	561,404	555,000	735,000
31011	Subway Commission	77,384	75,000	75,000
31017	Returned Check Processing Fee	4,104	3,000	3,000
31037	Food Court Commission	5,269		
31111	Pepsi Commissions	194,037	36,000	151,000
31112	El Portal Seafood Commission	6,253		
31115	ATM Commission	13,260	12,000	13,000
31200	Viva El Paso	1,393		
	Total Revenue	<u>\$ 1,696,873</u>	<u>\$ 1,471,000</u>	<u>\$ 1,742,000</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 5,000	\$ 7,000	\$ 7,000
31001	Vehicle Registration	529,862	590,000	565,000
31004	Mcliff Vending Commission	316	1,250	1,000
31005	Cafeteria Operations	65,111	75,000	75,000
31008	Classified Staff Association	3,742	3,750	3,750
31012	Faculty Association	2,148	3,750	3,750
31013	Professional Staff Association	3,752	3,750	3,750
31014	Staff Scholarship	270,995	300,000	300,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Expenditures (Contd.):				
31015	Staff Educational Assistance	\$ 6,000	\$ 24,000	\$ 24,000
31018	Memberships	96,166	81,000	81,000
31020	Bookstore Utilities	30,000	30,000	30,000
31021	Cafeteria Utilities	35,000	35,000	35,000
31029	Miscellaneous Student Scholarship	200		
31111	Pepsi Commissions	402		
31116	Inactive AR Stdts - Fin Aid Ovrpymnts	1,010,584		
31125	Culinary Arts	374		
31200	Viva El Paso	2,800		
31300	Bookstore Renovations			25,000
	Total Expenditures	<u>\$ 2,062,452</u>	<u>\$ 1,154,500</u>	<u>\$ 1,154,250</u>
Transfers (to) from:				
	Debt Revenue Fund	\$ 1,010,584	\$	\$
	Plant Fund	(225,000)		
	Athletics Fund	112,114		
	Loan repayment from Athletics Fund		176,000	100,000
	Plant Fund - Renewals & Replacements		(225,000)	(225,000)
	Total Transfers	<u>\$ 897,698</u>	<u>\$ (49,000)</u>	<u>\$ (125,000)</u>
Increase <Decrease> in Fund Balance		\$ 532,119	\$ 267,500	\$ 462,750
Ending Balance, August 31		<u><u>\$ 2,187,309</u></u>	<u><u>\$ 1,922,690</u></u>	<u><u>\$ 2,650,059</u></u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 6,984	\$ 6,984	\$ 90,465
Revenue:				
32003	Athletic Administration	\$ 1,209,865	\$ 1,250,000	\$ 1,250,000
32008	Athletic Administration Fund Raising	82,504	12,000	41,000
32013	Softball Fund Raising	14,616	12,000	14,000
32019	Baseball Fund Raising	25,128	12,000	23,000
32020	EPCC Golf Tournament	10,137	4,000	7,000
	Total Revenue	<u>\$ 1,342,250</u>	<u>\$ 1,290,000</u>	<u>\$ 1,335,000</u>
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 303,905	\$ 258,875	\$ 294,555
32006	Baseball	230,410	303,311	350,333
32007	Softball	265,227	310,606	355,232
32011	Cross Country	105,410	189,100	224,242
	Total Expenditures	<u>\$ 904,952</u>	<u>\$ 1,061,892</u>	<u>\$ 1,224,362</u>
Transfers (to) from:				
	Transfer to Auxiliary Fund	\$	\$ (176,000)	\$ (100,000)
	Auxiliary Fund - Loan Repayment	(112,114)		
	Athletic Scholarships	(241,703)		
	Total Transfers	<u>\$ (353,817)</u>	<u>\$ (176,000)</u>	<u>\$ (100,000)</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2015-16 ACTUAL</u>	<u>2015-16 BUDGET</u>	<u>2016-17 BUDGET</u>
Increase <Decrease> in Fund Balance	\$ 83,481	\$ 52,108	\$ 10,638
Ending Balance, August 31	<u>\$ 90,465</u>	<u>\$ 59,092</u>	<u>\$ 101,103</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
REVENUES	<u>\$8,501,321</u>	<u>\$4,015,640</u>	<u>\$5,747,351</u>	<u>\$51,899,845</u>	<u>\$2,046,950</u>	<u>\$72,211,107</u>
EXPENDITURES						
Adult Ed & Literacy SISD					\$ 317,701	\$ 317,701
Apprenticeship FY 16			\$ 183,666			183,666
Army EMT Training - I 2016		\$ 40,389				40,389
AtD OER Degree Initiative					75,000	75,000
Bullet Proof Vest Partnership		18,319				18,319
C2 STEM Transitions					21,834	21,834
Career Pathways Navigator			10,000			10,000
Carl Perkins Allocation			703,062			703,062
Cien Palmas					6,000	6,000
College Assistance Migrant Program (CAMP)		261,498				261,498
Communities Foundation of Texas Scholarship					74,000	74,000
Contract Opportunities Center		300,000				300,000
CSD Project Higher					35,000	35,000
Cultivating Productive Partnerships					51,480	51,480
DOE HEP 2014		475,000				475,000
Early Alert Case Management		512,644				512,644
El Paso HS Spanish GED					3,000	3,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
EPISD Bowie HS GED 2016					\$ 3,000	\$ 3,000
EPISD EMT					12,962	12,962
Fabens ISD EMT Program					8,214	8,214
Federal Pell Grant Program				\$50,000,000 *		50,000,000
Federal Supple Ed Oppor Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2016-17				848,776		848,776
Group Health Insurance	\$ 6,301,100					6,301,100
Hispanic Heritage			\$ 1,000			1,000
HS to College Completion Program					200,000	200,000
HSI STEM Articulation - Architecture		\$ 1,198,938				1,198,938
IME Binational Initiative 2016					16,070	16,070
Lincoln MS Spanish GED					3,000	3,000
Mainstreaming Study 2016			135,000			135,000
Matching Funds for Retirement Plans	2,200,221					2,200,221
New Mathways Project					25,000	25,000
NIH UTEP Building SEED Cancer Research					10,000	10,000
NW Community Library EPPL					37,000	37,000
Prof Workforce Skills Training Certification					135,000	135,000
Radio Interoperability					40,439	40,439

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
Research Experience					\$ 20,538	\$ 20,538
RISE to the Challenge		\$ 588,797				588,797
Skills for Small Business Development			\$ 20,000			20,000
Small Business Development Center					424,418	424,418
Socorro ISD EMT					55,722	55,722
STS Chase FY 16					35,000	35,000
STS EPISD 2016					20,000	20,000
Student Mentoring Program			600,000			600,000
Student Support Services Program		594,461				594,461
Texas College Work-Study Program 2016-17			151,624			151,624
Texas Educational Opportunity Grant (TEOG)			2,400,297			2,400,297
Teen Safety Driving Prgm 2016					18,000	18,000
THECB T-STEM Scholarships			288,441			288,441
TSC Career Pathways Project			120,000			120,000
TWC Cardinal Health Pharmacy			335,925			335,925
TWC Governor Summer Merit 2016			100,000			100,000
TWC Plastic Molding Technology			216,523			216,523
TWC SDF Hospitals of Providence			481,813			481,813
USBP Paramedic Training II		25,594				25,594

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
UTEP Alliance for Minority Participation					\$ 48,968	\$ 48,968
UTEP Bridges to the Future					42,752	42,752
UTEP NIH BUILD Initiative					76,602	76,602
UTEP Summer Dual Credit					3,560	3,560
Viva! El Paso					150,000	150,000
Wheels of Change					20,000	20,000
YISD EMT Program					56,690	56,690
TOTAL EXPENDITURES	<u><u>\$8,501,321</u></u>	<u><u>\$4,015,640</u></u>	<u><u>\$5,747,351</u></u>	<u><u>\$51,899,845</u></u>	<u><u>\$2,046,950</u></u>	<u><u>\$ 72,211,107</u></u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Rev. Bond Proceeds</u>	<u>Renewals & Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2016	\$ 11,428,654	\$ 10,529,774	\$ 396,690	\$ 8,463,269	\$ 30,818,387
Revenues					
General Use Fees				10,620,000	10,620,000
Interest Income	25,000	16,000	1,500	20,000	62,500
Tuition				900,000	900,000
Public Sale			35,000		35,000
Transfers					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	2,604,266		110,000	412,595	3,126,861
From Unexpended Plant Funds			479,000		479,000
Intrafund Transfers	4,909,669			0	4,909,669
Total Sources	\$ 18,967,589	\$ 10,545,774	\$ 1,247,190	\$ 20,415,864	\$ 51,176,417
Uses:					
Equipment	\$ 2,840,009				\$ 2,840,009
Agents Fees				0	0
Other Bond Projects		263,785			263,785
2007 Bond Refunding		10,281,989			10,281,989
Interest				17,412	17,412
Amortization of Discount (Premium)				0	0
Intrafund Transfers	4,909,669			0	4,909,669
Principal				395,183	395,183
Other Costs				0	0
Renewals and Replacements	479,000		1,247,190		1,726,190
Repairs and Rehabilitation	9,976,252				9,976,252
Total Uses	\$ 18,204,930	\$ 10,545,774	\$ 1,247,190	\$ 412,595	\$ 30,410,489
Estimated Ending Balance, August 31, 2017	\$ 762,659	\$ 0	\$ 0	\$ 20,003,269	\$ 20,765,928

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab.</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2016	\$ 5,117,078	\$ 4,618,174	\$ 1,693,402	\$ 11,428,654
Revenues:				
Interest Income	8,000	12,000	5,000	25,000
Transfers:				
Transfer from the Project Reserve Fund		4,909,669		4,909,669
Transfer from Unrestr. Current Funds	700,000		1,904,266	2,604,266
Total Sources	<u>\$ 5,825,078</u>	<u>\$ 9,539,843</u>	<u>\$ 3,602,668</u>	<u>\$ 18,967,589</u>
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 215,409	\$ 4,534,756	\$	\$ 4,750,165
9xxxx Projects for Current Year	221,000	5,005,087		5,226,087
Subtotal				<u>9,976,252</u>
Equipment:				
91069 Administrative Equipment				0
91070 Administrative Software				0
91265 Integrated Technology Committee Fund			700,000	700,000
91271 Instructional Equipment			1,017,299	1,017,299
91326 Technology Fund			1,005,000	1,005,000
91491 Networking Supplies			117,710	117,710
91741 Lab Equipment Fund				0
Subtotal				<u>2,840,009</u>
Transfers:				
9xxxx Projects Repair/Rehab	4,909,669			4,909,669
Renewals and Replacements	479,000			479,000
Total Uses	<u>\$ 5,825,078</u>	<u>\$ 9,539,843</u>	<u>\$ 2,840,009</u>	<u>\$ 18,204,930</u>
Estimated Ending Balance, August 31, 2017	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 762,659</u>	<u>\$ 762,659</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 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 09/01/16</u>	<u>2016-17 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2016	\$	\$	\$	\$ 10,529,774	\$ 10,529,774
Principal					
Bond Proceeds from Sale	31,650,000	34,605,623	34,605,623		
Interest Income		435,613	435,613		16,000
Total Sources	<u>\$ 31,650,000</u>	<u>\$ 35,041,236</u>	<u>\$ 35,041,236</u>	<u>\$ 10,529,774</u>	<u>\$ 10,545,774</u>
Uses/Allocations:					
Buildings	\$ 16,729,583	\$ 19,296,982	\$ 19,296,982	\$ 0	\$ 0
Furniture and Equipment	2,031,482	1,651,133	1,403,348	247,785	263,785
Transfer to Renewals and Replacements	3,672,500	3,614,210	3,614,210		
2007 Bond Refunding		10,281,989		10,281,989	10,281,989
Fort Bliss Campus	9,216,435	196,922	196,922	0	0
Total Uses	<u>\$ 31,650,000</u>	<u>\$ 35,041,236</u>	<u>\$ 24,511,462</u>	<u>\$ 10,529,774</u>	<u>\$ 10,545,774</u>
Estimated Ending Balance, August 31, 2017	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,529,774</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Carpet Replacmt. <u>92051</u>	Vehicle Replacmt. <u>92052</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacmt. <u>92055</u>	Maint Funds <u>92065-71</u>	<u>Total</u>
Sources:							
Beginning Balance, September 1, 2016	\$ 14,552	\$ 11,002	\$ 311,908	\$ 31,456	\$ 22,862	\$ 4,910	\$ 396,690
Revenues:							
Interest Income	1,500						1,500
Public Sale			35,000				35,000
Transfers:							
From Auxiliary Enterprises	75,000			150,000			225,000
From Current Unrestricted Funds			65,000		45,000		110,000
From Unexpended Plant Funds	100,000	24,000	10,000		60,000	285,000	479,000
Total Sources	\$ 191,052	\$ 35,002	\$ 421,908	\$ 181,456	\$ 127,862	\$ 289,910	\$ 1,247,190
Uses:							
Expenditures	191,052	35,002	421,908	181,456	127,862	289,910	1,247,190
Total Uses	\$ 191,052	\$ 35,002	\$ 421,908	\$ 181,456	\$ 127,862	\$ 289,910	\$ 1,247,190
Estimated Ending Balance, Aug. 31, 2017	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

	<u>Beginning Balance</u>	<u>General Use Fee</u>	<u>Intrafund Transfers</u>	<u>Interest Income</u>	<u>Tuition</u>	<u>Transfer from Unrestricted</u>	<u>Total</u>
Sources:							
Revenues:							
Debt Service Reserve	\$ 6,160,917	\$	\$	\$ 20,000	\$	\$	\$ 6,180,917
Revenue Fund	2,262,282	10,620,000			900,000		13,782,282
1975 G.O. Bonds	40,070						40,070
Texas Energy Commission FY06	-		-			0	0
Texas Energy Commission FY10						412,595	412,595
2001 Revenue Bonds			0				0
2007 Revenue Bonds			0				0
Total Sources	\$ 8,463,269	\$ 10,620,000	\$ 0	\$ 20,000	\$ 900,000	\$ 412,595	\$ 20,415,864

	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Discount (Premium)</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
Uses:								
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 6,180,917
Revenue Fund						0	-	13,782,282
1975 G.O. Bonds							-	40,070
Texas Energy Commission FY06	-	-					-	0
Texas Energy Commission FY10	395,183	17,412					412,595	0
2001 Revenue Bonds	-	0	0	0	0		-	0
2007 Revenue Bonds	-	0	0	0	0		-	0
Total Uses	\$ 395,183	\$ 17,412	\$ 0	\$ 0	\$ 0	\$ 0	\$ 412,595	\$ 20,003,269
Estimated Ending Balance, Aug. 31, 2017	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,003,269	\$ 20,003,269

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2016-17 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	<u>93005</u> Debt Service Reserve	<u>93006</u> Revenue Fund	<u>93001</u> 1975 G.O. Bonds	<u>93050</u> Texas Energy Commission	<u>93051</u> Texas Energy Commission	<u>93021</u> 2001 Rev. Bonds	<u>93025</u> 2007 Rev. Bonds
Sources:							
Beginning Balance, September 1, 2016	\$ 6,160,917	\$ 2,262,282	\$ 40,070	\$ 0	\$ 0	\$ 0	\$ 0
Revenues:							
General Use Fee		10,620,000					
Transfer from Unrestricted					412,595		
Intrafund Transfers						52,758	5,791,917
Interest Income	20,000						
Tuition		900,000					
Total Sources	<u>\$ 6,180,917</u>	<u>\$ 13,782,282</u>	<u>\$ 40,070</u>	<u>\$ 0</u>	<u>\$ 412,595</u>	<u>\$ 52,758</u>	<u>\$ 5,791,917</u>
 Uses:							
Principal	\$	\$	\$	\$	\$ 395,183	\$ 35,000	\$ 3,895,000
Interest					17,412	16,433	2,069,355
Amortization of Discount (Premium)							(177,688)
Agent's Fees						825	750
Other Costs						500	4,500
Intrafund Transfers		0				-	
Total Uses	<u>\$ -</u>	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 412,595</u>	<u>\$ 52,758</u>	<u>\$ 5,791,917</u>
 Estimated Ending Balance, August 31, 2017	<u><u>\$ 6,180,917</u></u>	<u><u>\$ 13,782,282</u></u>	<u><u>\$ 40,070</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

INDICES

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Institutional Accounts)
2016-17 BUDGET**

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
3D Holographic Lab	55445	525
Academic Computing Services	52101	214
Academic Hospitality MDP	52165	265
Academic Hospitality NW	52164	264
Academic Hospitality RG	52134	243
Academic Hospitality TM	52133	242
Academic Hospitality VV	52105	216
Accounting MDP	55214	361
Accounting NW	55213	360
Accounting RG	55212	359
Accounting Services	73206	638
Accounting TM	55211	358
Accounting VV	55210	357
Achieving the Dream	11022	85
Achieving the Dream Leader	12026	116
ADA Assistance - Faculty & Staff	74004	672

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Admissions and Registrar	62000	565
Advanced Manufacturing	42411	191
Allied Health Testing Fee	55136	305
Alternative Retirement Plan	73236	657
Alternative Testing/Accuplacer	63003	572
Anatomy RG	55121	293
Anthropology VV	55310	428
Apparel & Textile Manuf/Mktg	55461	541
Arch/Drafting/Tech VV	55326	439
Architecture VV	55325	438
Art MDP	55183	330
Art NW	55184	331
Art RG	55182	329
Art TM	55181	328
Art VV	55180	326
ASC Conference Center	14002	153
ATC VV	42403	183
ATC VV - Administrative	42409	188
Attorney Fees	73204	636

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Automotive Technology	55370	484
AVP Budget & Financial Services	73000	626
AVP District Support Services	73001	628
AVP Employee Relations	11107	89
AVP Instruction & Student Success	12999	126
Bad Debt Inactive Receivables	73207	640
Bank Service Charges	73208	641
Biennium Reserve	73261	663
Biology MDP	55334	447
Biology NW	55333	445
Biology RG	55332	444
Biology TM	55331	442
Biology VV	55330	440
Black History Month Committee	73101	630
Border Health Clinic	55155	320
Borderlands	55800	553
Business Management NW	55233	375
Business Management RG	55232	374
Business Management TM	55231	373

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Business Management VV	55235	376
Business Programs Lab RG	55133	302
Business Programs Lab TM	55228	371
Business Programs Lab VV	55229	372
Cablecast	52136	245
Career Quest Project	43102	206
Career Services	64003	578
Career Training Center	41005	168
Catalogs & Video Production	62004	569
CCSSE Survey	32005	155
CCTA Initiative	55469	549
CE Business/Industry Training - Funded	42202	176
CE Consumer/Homemaking	42603	201
CE Health - Funded	42301	179
CE Health Administrative	42300	177
CE Personal Enrichment - Non Funded	42102	171
Center for College Access & Dev - Non Funded	42402	181
Center for Corporate & Workforce Training	43101	205
Center for Students with Disabilities	64001	576

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Chemistry MDP	55338	452
Chemistry NW	55339	453
Chemistry RG	55337	451
Chemistry TM	55336	450
Chemistry VV	55335	448
Chicano Studies VV	55459	539
Child Development VV	55389	497
Chopin Festival	55176	325
Chrysalis	52120	228
CISCO System	52110	218
CLEO - Institutional	12011	103
Clint Early College High School	12025	115
College Accreditation & Compliance	32008	156
College Readiness	12023	113
Community Education Program	52128	239
Community Health Services	55464	544
Community Health VV	52221	268
Comparative Literature MDP	55453	533
Comparative Literature NW	55452	532

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Comparative Literature RG	55450	530
Comparative Literature TM	55451	531
Comparative Literature VV	55454	534
Comptroller	73200	632
Computer Installation & Repair VV	55371	486
Computer Systems Networking	55223	370
Connection & Completion Initiatives	11020	83
Contingency Faculty Travel	55805	558
Continuing Education Schedules	62002	567
Contract Operations Center PTAC Matching I	41001	166
Contract Operations Center PTAC Matching II	41015	170
Cosmetology	55428	514
Cotton Valley Early College H/S	53001	277
Counseling - Travel	65007	588
Counseling MDP	65005	587
Counseling NW	65004	586
Counseling RG	65003	584
Counseling TM	65002	582
Counseling VV	65001	580

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
County Appraisals	73201	633
Court & Conference Reporting NW	55222	368
Criminal Justice MDP	55384	493
Criminal Justice NW	55388	496
Criminal Justice RG	55382	492
Criminal Justice TM	55381	491
Criminal Justice VV	55380	489
Criminology VV	55401	504
Ctr for College Access & Dev/Bus Mgmt - Funded	42407	187
Ctr for College Access & Dev/Commun - Funded	42405	185
Ctr for College Access & Dev/Computers - Funded	42406	186
Culinary Arts	55414	505
Curriculum Office	52137	246
Customized Training	41003	167
Dance RG	55207	356
Dance TM	55206	355
Dance VV	55205	354
Dean Arts Architecture Math & Science VV	13003	131
Dean Arts Comm Career & Tech Ed & Soc Sci RG	13007	139

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Dean Arts Communications & Social Science TM	13005	135
Dean Communication & Performing Arts VV	13001	127
Dean Dual Credit & ECHS - Instruction	55807	560
Dean Education & Career & Tech Ed VV	13004	133
Dean ESL Reading & Social Science VV	13002	129
Dean Health Career & Tech Ed Math & Science RG	13008	141
Dean Instructional Programs MDP	13010	144
Dean Instructional Programs NW	13009	143
Dean Math Science & Career & Tech Ed TM	13006	137
Dean of Nursing	13015	150
Dental Assisting RG	55125	295
Dental HMO EPCC Contract	73239	659
Dental Hygiene	55141	310
Dental Indemnity Plan	73238	658
Developmental English MDP	55319	433
Developmental English NW	55318	432
Developmental English RG	55317	431
Developmental English TM	55316	430
Developmental English VV	55315	429

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Developmental Math MDP	55359	476
Developmental Math NW	55364	481
Developmental Math RG	55363	480
Developmental Math TM	55362	478
Developmental Math VV	55361	477
Diagnostic Medical Sonography	55130	299
Diesel Auto Technology	42510	198
Diesel Mechanic Technology	42509	196
Director Auxiliary Services	73102	631
Director Budget	73100	629
Director Diversity Programs	52500	273
Director Executive Resort Services	55467	547
Director Human Resources Development	52149	258
Director Institutional & Community Planning	33010	161
Director Institutional Effectiveness	34000	163
Director Purchasing	77000	691
Director Student Leadership & Campus Life	52400	269
Distance Learning Support Services	52113	219
District Early College High School	53003	279

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Districtwide Library Databases	52154	261
Draft & Design TM	55391	500
Draft & Design VV	55392	501
Drafting & Design	55390	499
Drama RG	55197	345
Drama TM	55196	344
Drama VV	55195	343
Dual Credit Program VV	12012	104
Early Alert	55804	556
Early College High School - Burges	53006	282
Economic Development	55808	562
Economics MDP	55309	427
Economics NW	55308	426
Economics RG	55307	425
Economics TM	55306	424
Economics VV	55305	423
Educational Advancement	74010	673
Educational Psychology MDP	55458	538
Educational Psychology NW	55457	537

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Educational Psychology RG	55455	535
Educational Psychology TM	55456	536
Educational Psychology VV	55435	520
Elections	73202	634
Electrical Technology	42410	190
Emergency Medical Services	55132	300
eMerging Science & Technology Institute	55466	546
Employee Recognition Luncheon	11102	86
Employee Relations	11108	90
Employment Services Support	74001	671
Engineering & Design Tech VV	55356	475
Engineering VV	55355	474
English MDP	55189	338
English NW	55188	337
English RG	55187	335
English TM	55186	334
English VV	55185	332
Enrollment Management	52160	263
Enterprise Resource Planning (ERP) Support	75207	683

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
EPCC - TV	52146	256
EPCC Leadership Academy	11018	81
EPCC Salutes the Arts	11019	82
ESL MDP	55273	394
ESL NW	55274	395
ESL RG	55272	393
ESL TM	55271	392
ESL VV	55270	390
External Audit Fees	73205	637
Fabens Education Center	51008	211
Faculty Development Office	52117	225
Faculty Evaluation	31001	154
Faculty Travel - Bus/Com RG	52142	252
Faculty Travel - Com & Arts TM	52140	250
Faculty Travel - Com & Perf Arts VV	52143	253
Faculty Travel - Health RG	52141	251
Faculty Travel - Humanity/Soc Sci VV	52139	249
Faculty Travel - Math VV	52138	248
Faculty Travel - Nursing	52507	275

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Fashion Technology TM	55400	502
Fashion/Apparel Design	55465	545
Federal Funds Administrative - Allowance	66003	592
Financial Aid Office	66000	589
Fire Technology Academy	55387	494
Foreign Language MDP	55193	342
Foreign Language RG	55192	341
Foreign Language TM	55191	340
Foreign Language VV	55190	339
Forensic Travel	52122	229
Fort Bliss Programs	51006	210
Foundation	11103	87
GED Testing	63005	573
Geology MDP	55344	458
Geology NW	55342	456
Geology RG	55343	457
Geology TM	55341	455
Geology VV	55340	454
Government MDP	55299	417

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Government NW	55298	416
Government RG	55297	415
Government TM	55296	414
Government VV	55295	412
Graduation Expenses	62003	568
Grant Matching - MSEIP	52155	262
Grant Matching - Unallocated	32201	159
Grants Management	32200	157
Group Disability Insurance	73227	649
Group Health Insurance	73226	648
Group Life Insurance	73225	647
Guided Pathways to Success (GPS)	12033	122
Hardware Maintenance & Supplies	75005	676
Health & Science Computer Lab	55165	322
Health Career Retain RG	55113	288
Health Careers Accreditation	55114	289
Health Grants Manager	55160	321
Health Information Technology	55143	314
Health Professions & Related Sciences	55115	290

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Health Services VV	52220	267
Heat/Vent/AC	55416	507
Heat/Vent/AC - 2470	55463	543
High School to College Completion	67002	596
History MDP	55294	411
History NW	55293	410
History RG	55292	409
History TM	55291	408
History VV	55290	406
Honors Program	52109	217
Hospitality Admin/Management	55460	540
Human Resources	74000	669
IE Committees Fund	34001	164
Improvement Plan 15	33045	162
Information Technology - Information Security	75205	682
Information Technology - Network Systems	75204	681
Information Technology - Support Services	75202	680
Information Technology Staff Training	75299	684
Information Technology Systems MDP	55219	367

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Information Technology Systems NW	55218	366
Information Technology Systems RG	55217	365
Information Technology Systems TM	55216	364
Information Technology Systems VV	55215	362
Innovative Initiatives	12019	111
Institutional Clearing	71005	598
Institutional Research	34002	165
Instructional Equipment Pool	55126	297
Instructional Services Center MDP	72007	622
Instructional Services Center NW	72006	621
Instructional Services Center RG	72005	620
Instructional Services Center TM	72004	619
Instructional Services Center VV	72003	617
Instructional TV	52135	244
Insurance Property	77002	693
Insurance Replacement	73252	661
Interior Design TM	55420	509
Internal Audit Services	11017	80
International Program	42801	204

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
IT Applications and Analytics	75407	689
KCOS Marketing	52175	266
Kinesiology MDP	55433	519
Kinesiology RG	55432	518
Kinesiology TM	55431	517
Kinesiology VV	55430	515
La Tuna	42201	175
Language Institute - Administrative	55322	436
Language Institute Program	55320	434
Language Lab TM	55256	378
Learning Communities	55447	527
Library MDP	52127	237
Library NW	52126	235
Library Operations - VV	52153	260
Library RG	52125	233
Library Technical Services	52144	254
Library Technical Services - Information Tech	75405	687
Library TM	52124	231
Library VV	52123	230

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Mail Services	72001	615
Mandatory Transfer - Debt	73211	643
Mandatory Transfer - TPEG	73212	644
Marketing & Community Relations	14001	151
Mass Communication VV	55170	323
Master Plan Expenses	77006	695
Math MDP	55349	466
Math NW	55348	465
Math RG	55347	463
Math TM	55346	461
Math VV	55345	459
MDP Early College High School	53000	276
MDP Faculty Travel - Instructional	13014	149
Media Services	52115	222
Medical Assisting	55135	303
Medical Laboratory Technology	55142	312
Medical Transcription RG	55138	306
Medicare Tax	73232	654
Memberships/Dues	71002	597

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Mini Grant Instruction	52114	221
Multi-Media Lab VV	55255	377
Music MDP	55203	352
Music NW	55204	353
Music RG	55202	351
Music TM	55201	350
Music VV	55200	348
Natl Institute for Staff & Org Dev	55802	554
Networking	75200	679
New Initiatives RG	55444	524
New Mathways Project	55354	473
NIH Research Office Matching	32205	160
Non-Mandatory Transfer - Instructional Equipment	73283	668
Non-Mandatory Transfer - Intercollegiate Athletics	73282	667
Non-Mandatory Transfer - Plant Fund	73214	645
Non-Mandatory Transfer - Renewals & Replacement	73215	646
Non-Mandatory Transfer - Student Activities	73281	666
Non-Mandatory Transfer - Technology Fund	73280	665
Nursing Retain RG	55008	285

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Nursing RG	55005	283
Nursing Testing Fee	55139	307
Nutrition RG	55124	294
NW Early College High School	53002	278
NW Faculty Travel - Instructional	13013	148
OASDI Employer Tax	73234	655
Office of the President	11000	75
Ongoing Position Classification	74011	674
ORP Retirement Grand Father	73235	656
Other Staff Benefits	73230	652
Outreach & Transition Services	63006	574
Papagayo	55442	523
Paralegal VV	55421	510
Partnership Development & Sponsorships	12017	110
Pathways and 4DX Initiatives	12032	121
Pension Expense GASB 68	73231	653
Pharmacy Technology RG	55140	308
Phi Theta Kappa	52403	271
Philosophy MDP	55289	405

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Philosophy NW	55288	404
Philosophy RG	55287	403
Philosophy TM	55286	402
Philosophy VV	55285	401
Physical Therapy Assistant	55145	315
Physics NW	55353	472
Physics RG	55352	471
Physics TM	55351	470
Physics VV	55350	468
Police Department	61001	563
Professional Development Leave	11002	79
Property Management Control	72002	616
Psychology MDP	55284	400
Psychology NW	55283	399
Psychology RG	55282	398
Psychology TM	55281	397
Psychology VV	55280	396
Publications - Outsourcing	51012	213
Puente - Institutional	12031	120

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
QEP Volunteerism Project	12997	123
Quality Enhancement Plan QEP	12998	124
Radiation Therapy RG	55118	292
Radio EPCC	55448	528
Radiologic Technology	55146	317
Reading MDP	55264	383
Reading NW	55263	382
Reading RG	55262	381
Reading TM	55261	380
Reading VV	55260	379
Receivable Collections	73209	642
Records Management	75300	685
Recruitment & School Relations	67001	594
Recruitment Pool (21) - President's Office	71121	599
Recruitment Pool (44) - Research & Accountability	71144	600
Recruitment Pool (49) - Workforce & Continuing Ed	71149	601
Recruitment Pool (50) - Workforce & Continuing Ed	71150	602
Recruitment Pool (52) - Workforce & Continuing Ed	71152	603
Recruitment Pool (55) - Instruction & Workforce Ed	71155	604

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Recruitment Pool (57) - Instruction & Workforce Ed	71157	605
Recruitment Pool (59) - Instruction & Workforce Ed	71159	606
Recruitment Pool (64) - Student Services	71164	607
Recruitment Pool (65) - Student Services	71165	608
Recruitment Pool (66) - Student Services	71166	609
Recruitment Pool (67) - Student Services	71167	610
Recruitment Pool (75) - Fin & Admin Operations	71175	611
Recruitment Pool (80) - Information Technology	71180	612
Recruitment Pool (81) - Information Technology	71181	613
Recruitment Pool (90) - Foundation Dev & Ext Rel	71190	614
Renewable Energy	55470	550
Reserve for Classification & Compensation Study	73263	664
Reserve for TRS/ORP Retirement Approp	73258	662
Respiratory Technology	55148	319
RISE Supplement	55449	529
Risk Management & Safety	72008	623
SACS Instruction	12029	119
Security & Special Officers	42501	193
Security & Special Officers - Admin	42503	195

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Senior Adult Program	42701	202
Service Learning Program	52116	224
Shipping & Receiving	72010	625
Shredding & Recycling Services	76013	690
Sign Language Interpreter	55424	511
Small Business Development Center	43201	207
Social Work Program VV	55417	508
Sociology MDP	55304	422
Sociology NW	55303	421
Sociology RG	55302	420
Sociology TM	55301	419
Sociology VV	55300	418
Software Maintenance	75006	677
Space Rentals - Instructional	77003	694
Special Projects Performing Arts	52129	240
Speech MDP	55269	389
Speech NW	55268	388
Speech RG	55267	387
Speech TM	55266	386

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Speech VV	55265	384
Start Right Initiatives	12022	112
Start Right Leadership	12024	114
State Unemployment	73229	651
Statistical Analysis Software (SAS)	75401	686
Student Ambassador Program	52407	272
Student Learning Outcomes (SLO)	55127	298
Student Success Office	12027	117
Student Success PREP	12014	106
Student Success Support Services	12015	108
Student Technology Services	75007	678
Surgical Technology	55147	318
TACHE	55806	559
Tax Collection Fees	73203	635
Teacher Prep	12013	105
Teacher Preparation NW	55438	522
Teacher Preparation TM	55376	488
Teacher Preparation VV	55375	487
Teachership Academy	55803	555

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Technology Resource Center	51005	209
Tejano Tribune	52119	227
Telephone Utility	75003	675
Tenure Committee	51009	212
Testing Services	63001	570
Texas Completes	11021	84
Texas Peace Officer Program	42512	199
Textile Sciences & Engineering	55462	542
Theater Ensemble	55446	526
TM Early College High School	53005	281
TM Faculty Travel Math	13012	147
Travel & Tourism	55426	513
TRS Employer Matching Physical Plant	73242	660
Unallocated Budget	11001	78
Veterans Affairs	66001	590
Visual & Performing Arts NW	55198	346
Visual & Performing Arts TM	55199	347
Visual & Performing Arts VV	55365	482
Vocational Nursing - Funded	55011	286

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
VP Financial & Administrative Operations	12007	101
VP Information Technology	12006	99
VP Instruction - Support	55117	291
VP Instruction & Workforce Education	12002	91
VP Research & Accountability	12004	95
VP Student Services	12003	93
VP Workforce & Continuing Education	12005	97
VV Early College High School	53004	280
VV Faculty Travel Occupational Education	13011	146
Web Development	75406	688
Workers Compensation	73228	650
Writing Center - MDP	55468	548
Writing Center - TM	55472	552
Writing Center - VV	55471	551
Young Peoples College - Non Funded	42111	173
Young Scholars Bowl	52130	241

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Self-Supporting Programs)
2016-17 BUDGET**

<u>Account Title</u>	<u>Fund #</u>	<u>Page</u>
ACS Laptop Project	12316	775
ACS Software	12304	769
Administrative Services	12400	789
Allied Health Equipment Fee	12127	711
Arts Metal Class	12335	786
ASC B-Bldg. Expenditures	12301	766
ATC Customized Training	12101	696
ATC Entrepreneurial Fund	12102	698
Biology 1106 & 1107 Lab Manuals	12334	785
Biology Lab Manuals 1108	12337	787
Border Health Clinic Services	12261	742
Border Learning Conference (BLC)	12204	734
Career Services - Other	12308	771
Career Training Center Equipment Fee	12143	715
CCPR Machine Rental	12186	726
CE Computer Programs	12195	728

<u>Account Title</u>	<u>Fund #</u>	<u>Page</u>
CE EMT	12158	719
CE Fire Technology	12251	738
CE Nail Technology	12287	757
CE/EMT Supplies	12302	767
Center for Corporate & Workforce Training - Funded	12103	699
CISCO Training	12203	733
Cosmetology Kits	12277	750
Cosmetology Program	12126	710
Credit for Learning by Experience Option (CLEO)	12157	718
Ctr for College Access & Dev/Entrepreneurship	12267	745
Ctr for Corporate & Workforce Trng - Non Funded	12300	764
Culinary Arts Catering	12313	773
Custom Broker/Real Estate	12170	722
Customized Training Entrepreneurship	12266	743
Customized Training Equipment Fee	12130	712
Dance Special Projects	12292	763
Diamond Award Luncheon	12331	782
Diesel	12319	776
Diesel Mechanics - ATC	12285	754
Drama Performance	12190	727

<u>Account Title</u>	<u>Fund #</u>	<u>Page</u>
Driver Education/Defensive Driving	12201	731
eMSTI Self-Supporting	12325	779
EMT N-95 Mask	12268	748
Energy Efficiency & Renewable Energy - TWC	12322	778
Faculty Seminars	12288	759
Fashion Technology Rental	12280	753
Fire Tech Certification Testing	12307	770
Forensic - Special Project	12259	740
Gateway to College	12333	783
General CE Health - Funded	12286	755
General CE Health - Non Funded	12153	716
General Program Expenditures	12106	702
Health Careers Specialized Admissions	12216	737
HVAC Certification Testing	12291	762
International Music Festival	12113	707
Language Camps	12177	723
Language Institute Equip Fee	12132	713
Language Institute Testing	12208	735
Law Enforcement In-Svc Fire Arms	12198	730
Library Materials Replacement Fund	12290	761

<u>Account Title</u>	<u>Fund #</u>	<u>Page</u>
Massage Therapy Revenues	12328	780
MDP Campus Math Calculator Rental	12309	772
Media Services	12182	724
Motorcycle Rider	12110	705
New Programs	12270	749
Nursing Clinic	12278	751
NW Community Library Programs	12340	788
NW Graphing Calculators	12119	709
Physical Therapy Supplies/Kits	12303	768
RG Graphing Calculators	12320	777
Safety & Security Equipment Fee	12141	714
Skills Training	12168	721
Southwestern Bell AccTT	12252	739
Starlink	12162	720
Student Property Interest Deposit	12185	725
Tejano Tribune - Special Project	12260	741
TM Graphing Calculators	12118	708
Truck Driving	12107	704
VA Reporting Fee	12212	736
VV Math Calculator Account	12289	760

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Physical Plant)
2016-17 BUDGET**

<u>Account Title</u>	<u>Org #</u>	<u>Page</u>
Automotive Fleet Management	76012	801
Custodial	76005	795
Director Physical Plant	76000	792
Electricity	76008	797
Facilities Maintenance Operations	76007	796
Gas	76009	798
GPS Tracking System	76017	804
Hazardous Waste Disposal	72009	791
Operations & Maintenance Personnel	76014	802
Plant Operations/Maintenance Supp Auxiliary	76011	800
Recruitment Pool (70) - Physical Plant	71170	790
Recycling Program - District Wide	76004	794
Stanton Chilled Water	76016	803
Water/Sewage	76010	799

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
NUMERICAL INDEX BY ORG
2016-17 BUDGET**

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
11000	Office of the President	75
11001	Unallocated Budget	78
11002	Professional Development Leave	79
11017	Internal Audit Services	80
11018	EPCC Leadership Academy	81
11019	EPCC Salutes the Arts	82
11020	Connection & Completion Initiatives	83
11021	Texas Completes	84
11022	Achieving the Dream	85
11102	Employee Recognition Luncheon	86
11103	Foundation	87
11107	AVP Employee Relations	89
11108	Employee Relations	90
12002	VP Instruction & Workforce Education	91
12003	VP Student Services	93
12004	VP Research & Accountability	95

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
12005	VP Workforce & Continuing Education	97
12006	VP Information Technology	99
12007	VP Financial & Administrative Operations	101
12011	CLEO - Institutional	103
12012	Dual Credit Program VV	104
12013	Teacher Prep	105
12014	Student Success PREP	106
12015	Student Success Support Services	108
12017	Partnership Development & Sponsorships	110
12019	Innovative Initiatives	111
12022	Start Right Initiatives	112
12023	College Readiness	113
12024	Start Right Leadership	114
12025	Clint Early College High School	115
12026	Achieving the Dream Leader	116
12027	Student Success Office	117
12029	SACS Instruction	119
12031	Puente - Institutional	120
12032	Pathways and 4DX Initiatives	121

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
12033	Guided Pathways to Success (GPS)	122
12997	QEP Volunteerism Project	123
12998	Quality Enhancement Plan QEP	124
12999	AVP Instruction & Student Success	126
13001	Dean Communication & Performing Arts VV	127
13002	Dean ESL Reading & Social Science VV	129
13003	Dean Arts Architecture Math & Science VV	131
13004	Dean Education & Career & Tech Ed VV	133
13005	Dean Arts Communications & Social Science TM	135
13006	Dean Math Science & Career & Tech Ed TM	137
13007	Dean Arts Comm Career & Tech Ed & Soc Sci RG	139
13008	Dean Health Career & Tech Ed Math & Science RG	141
13009	Dean Instructional Programs NW	143
13010	Dean Instructional Programs MDP	144
13011	VV Faculty Travel Occupational Education	146
13012	TM Faculty Travel Math	147
13013	NW Faculty Travel - Instructional	148
13014	MDP Faculty Travel - Instructional	149
13015	Dean of Nursing	150

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
14001	Marketing & Community Relations	151
14002	ASC Conference Center	153
31001	Faculty Evaluation	154
32005	CCSSE Survey	155
32008	College Accreditation & Compliance	156
32200	Grants Management	157
32201	Grant Matching - Unallocated	159
32205	NIH Research Office Matching	160
33010	Director Institutional & Community Planning	161
33045	Improvement Plan 15	162
34000	Director Institutional Effectiveness	163
34001	IE Committees Fund	164
34002	Institutional Research	165
41001	Contract Operations Center PTAC Matching I	166
41003	Customized Training	167
41005	Career Training Center	168
41015	Contract Operations Center PTAC Matching II	170
42102	CE Personal Enrichment - Non Funded	171
42111	Young Peoples College - Non Funded	173

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
42201	La Tuna	175
42202	CE Business/Industry Training - Funded	176
42300	CE Health Administrative	177
42301	CE Health - Funded	179
42402	Center for College Access & Dev - Non Funded	181
42403	ATC VV	183
42405	Ctr for College Access & Dev/Commun - Funded	185
42406	Ctr for College Access & Dev/Computers - Funded	186
42407	Ctr for College Access & Dev/Bus Mgmt - Funded	187
42409	ATC VV - Administrative	188
42410	Electrical Technology	190
42411	Advanced Manufacturing	191
42501	Security & Special Officers	193
42503	Security & Special Officers - Admin	195
42509	Diesel Mechanic Technology	196
42510	Diesel Auto Technology	198
42512	Texas Peace Officer Program	199
42603	CE Consumer/Homemaking	201
42701	Senior Adult Program	202

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
42801	International Program	204
43101	Center for Corporate & Workforce Training	205
43102	Career Quest Project	206
43201	Small Business Development Center	207
51005	Technology Resource Center	209
51006	Fort Bliss Programs	210
51008	Fabens Education Center	211
51009	Tenure Committee	212
51012	Publications - Outsourcing	213
52101	Academic Computing Services	214
52105	Academic Hospitality VV	216
52109	Honors Program	217
52110	CISCO System	218
52113	Distance Learning Support Services	219
52114	Mini Grant Instruction	221
52115	Media Services	222
52116	Service Learning Program	224
52117	Faculty Development Office	225
52119	Tejano Tribune	227

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
52120	Chrysalis	228
52122	Forensic Travel	229
52123	Library VV	230
52124	Library TM	231
52125	Library RG	233
52126	Library NW	235
52127	Library MDP	237
52128	Community Education Program	239
52129	Special Projects Performing Arts	240
52130	Young Scholars Bowl	241
52133	Academic Hospitality TM	242
52134	Academic Hospitality RG	243
52135	Instructional TV	244
52136	Cablecast	245
52137	Curriculum Office	246
52138	Faculty Travel - Math VV	248
52139	Faculty Travel - Humanity/Soc Sci VV	249
52140	Faculty Travel - Com & Arts TM	250
52141	Faculty Travel - Health RG	251

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
52142	Faculty Travel - Bus/Com RG	252
52143	Faculty Travel - Com & Perf Arts VV	253
52144	Library Technical Services	254
52146	EPCC - TV	256
52149	Director Human Resources Development	258
52153	Library Operations - VV	260
52154	Districtwide Library Databases	261
52155	Grant Matching - MSEIP	262
52160	Enrollment Management	263
52164	Academic Hospitality NW	264
52165	Academic Hospitality MDP	265
52175	KCOS Marketing	266
52220	Health Services VV	267
52221	Community Health VV	268
52400	Director Student Leadership & Campus Life	269
52403	Phi Theta Kappa	271
52407	Student Ambassador Program	272
52500	Director Diversity Programs	273
52507	Faculty Travel - Nursing	275

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
53000	MDP Early College High School	276
53001	Cotton Valley Early College H/S	277
53002	NW Early College High School	278
53003	District Early College High School	279
53004	VV Early College High School	280
53005	TM Early College High School	281
53006	Early College High School - Burges	282
55005	Nursing RG	283
55008	Nursing Retain RG	285
55011	Vocational Nursing - Funded	286
55113	Health Career Retain RG	288
55114	Health Careers Accreditation	289
55115	Health Professions & Related Sciences	290
55117	VP Instruction - Support	291
55118	Radiation Therapy RG	292
55121	Anatomy RG	293
55124	Nutrition RG	294
55125	Dental Assisting RG	295
55126	Instructional Equipment Pool	297

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55127	Student Learning Outcomes (SLO)	298
55130	Diagnostic Medical Sonography	299
55132	Emergency Medical Services	300
55133	Business Programs Lab RG	302
55135	Medical Assisting	303
55136	Allied Health Testing Fee	305
55138	Medical Transcription RG	306
55139	Nursing Testing Fee	307
55140	Pharmacy Technology RG	308
55141	Dental Hygiene	310
55142	Medical Laboratory Technology	312
55143	Health Information Technology	314
55145	Physical Therapy Assistant	315
55146	Radiologic Technology	317
55147	Surgical Technology	318
55148	Respiratory Technology	319
55155	Border Health Clinic	320
55160	Health Grants Manager	321
55165	Health & Science Computer Lab	322

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55170	Mass Communication VV	323
55176	Chopin Festival	325
55180	Art VV	326
55181	Art TM	328
55182	Art RG	329
55183	Art MDP	330
55184	Art NW	331
55185	English VV	332
55186	English TM	334
55187	English RG	335
55188	English NW	337
55189	English MDP	338
55190	Foreign Language VV	339
55191	Foreign Language TM	340
55192	Foreign Language RG	341
55193	Foreign Language MDP	342
55195	Drama VV	343
55196	Drama TM	344
55197	Drama RG	345

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55198	Visual & Performing Arts NW	346
55199	Visual & Performing Arts TM	347
55200	Music VV	348
55201	Music TM	350
55202	Music RG	351
55203	Music MDP	352
55204	Music NW	353
55205	Dance VV	354
55206	Dance TM	355
55207	Dance RG	356
55210	Accounting VV	357
55211	Accounting TM	358
55212	Accounting RG	359
55213	Accounting NW	360
55214	Accounting MDP	361
55215	Information Technology Systems VV	362
55216	Information Technology Systems TM	364
55217	Information Technology Systems RG	365
55218	Information Technology Systems NW	366

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55219	Information Technology Systems MDP	367
55222	Court & Conference Reporting NW	368
55223	Computer Systems Networking	370
55228	Business Programs Lab TM	371
55229	Business Programs Lab VV	372
55231	Business Management TM	373
55232	Business Management RG	374
55233	Business Management NW	375
55235	Business Management VV	376
55255	Multi-Media Lab VV	377
55256	Language Lab TM	378
55260	Reading VV	379
55261	Reading TM	380
55262	Reading RG	381
55263	Reading NW	382
55264	Reading MDP	383
55265	Speech VV	384
55266	Speech TM	386
55267	Speech RG	387

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55268	Speech NW	388
55269	Speech MDP	389
55270	ESL VV	390
55271	ESL TM	392
55272	ESL RG	393
55273	ESL MDP	394
55274	ESL NW	395
55280	Psychology VV	396
55281	Psychology TM	397
55282	Psychology RG	398
55283	Psychology NW	399
55284	Psychology MDP	400
55285	Philosophy VV	401
55286	Philosophy TM	402
55287	Philosophy RG	403
55288	Philosophy NW	404
55289	Philosophy MDP	405
55290	History VV	406
55291	History TM	408

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55292	History RG	409
55293	History NW	410
55294	History MDP	411
55295	Government VV	412
55296	Government TM	414
55297	Government RG	415
55298	Government NW	416
55299	Government MDP	417
55300	Sociology VV	418
55301	Sociology TM	419
55302	Sociology RG	420
55303	Sociology NW	421
55304	Sociology MDP	422
55305	Economics VV	423
55306	Economics TM	424
55307	Economics RG	425
55308	Economics NW	426
55309	Economics MDP	427
55310	Anthropology VV	428

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55315	Developmental English VV	429
55316	Developmental English TM	430
55317	Developmental English RG	431
55318	Developmental English NW	432
55319	Developmental English MDP	433
55320	Language Institute Program	434
55322	Language Institute - Administrative	436
55325	Architecture VV	438
55326	Arch/Drafting/Tech VV	439
55330	Biology VV	440
55331	Biology TM	442
55332	Biology RG	444
55333	Biology NW	445
55334	Biology MDP	447
55335	Chemistry VV	448
55336	Chemistry TM	450
55337	Chemistry RG	451
55338	Chemistry MDP	452
55339	Chemistry NW	453

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55340	Geology VV	454
55341	Geology TM	455
55342	Geology NW	456
55343	Geology RG	457
55344	Geology MDP	458
55345	Math VV	459
55346	Math TM	461
55347	Math RG	463
55348	Math NW	465
55349	Math MDP	466
55350	Physics VV	468
55351	Physics TM	470
55352	Physics RG	471
55353	Physics NW	472
55354	New Mathways Project	473
55355	Engineering VV	474
55356	Engineering & Design Tech VV	475
55359	Developmental Math MDP	476
55361	Developmental Math VV	477

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55362	Developmental Math TM	478
55363	Developmental Math RG	480
55364	Developmental Math NW	481
55365	Visual & Performing Arts VV	482
55370	Automotive Technology	484
55371	Computer Installation & Repair VV	486
55375	Teacher Preparation VV	487
55376	Teacher Preparation TM	488
55380	Criminal Justice VV	489
55381	Criminal Justice TM	491
55382	Criminal Justice RG	492
55384	Criminal Justice MDP	493
55387	Fire Technology Academy	494
55388	Criminal Justice NW	496
55389	Child Development VV	497
55390	Drafting & Design	499
55391	Draft & Design TM	500
55392	Draft & Design VV	501
55400	Fashion Technology TM	502

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55401	Criminology VV	504
55414	Culinary Arts	505
55416	Heat/Vent/AC	507
55417	Social Work Program VV	508
55420	Interior Design TM	509
55421	Paralegal VV	510
55424	Sign Language Interpreter	511
55426	Travel & Tourism	513
55428	Cosmetology	514
55430	Kinesiology VV	515
55431	Kinesiology TM	517
55432	Kinesiology RG	518
55433	Kinesiology MDP	519
55435	Educational Psychology VV	520
55438	Teacher Preparation NW	522
55442	Papagayo	523
55444	New Initiatives RG	524
55445	3D Holographic Lab	525
55446	Theater Ensemble	526

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55447	Learning Communities	527
55448	Radio EPCC	528
55449	RISE Supplement	529
55450	Comparative Literature RG	530
55451	Comparative Literature TM	531
55452	Comparative Literature NW	532
55453	Comparative Literature MDP	533
55454	Comparative Literature VV	534
55455	Educational Psychology RG	535
55456	Educational Psychology TM	536
55457	Educational Psychology NW	537
55458	Educational Psychology MDP	538
55459	Chicano Studies VV	539
55460	Hospitality Admin/Management	540
55461	Apparel & Textile Manuf/Mktg	541
55462	Textile Sciences & Engineering	542
55463	Heat/Vent/AC - 2470	543
55464	Community Health Services	544
55465	Fashion/Apparel Design	545

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
55466	eMerging Science & Technology Institute	546
55467	Director Executive Resort Services	547
55468	Writing Center - MDP	548
55469	CCTA Initiative	549
55470	Renewable Energy	550
55471	Writing Center - VV	551
55472	Writing Center - TM	552
55800	Borderlands	553
55802	Natl Institute for Staff & Org Dev	554
55803	Teachership Academy	555
55804	Early Alert	556
55805	Contingency Faculty Travel	558
55806	TACHE	559
55807	Dean Dual Credit & ECHS - Instruction	560
55808	Economic Development	562
61001	Police Department	563
62000	Admissions and Registrar	565
62002	Continuing Education Schedules	567
62003	Graduation Expenses	568

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
62004	Catalogs & Video Production	569
63001	Testing Services	570
63003	Alternative Testing/Accuplacer	572
63005	GED Testing	573
63006	Outreach & Transition Services	574
64001	Center for Students with Disabilities	576
64003	Career Services	578
65001	Counseling VV	580
65002	Counseling TM	582
65003	Counseling RG	584
65004	Counseling NW	586
65005	Counseling MDP	587
65007	Counseling - Travel	588
66000	Financial Aid Office	589
66001	Veterans Affairs	590
66003	Federal Funds Administrative - Allowance	592
67001	Recruitment & School Relations	594
67002	High School to College Completion	596
71002	Memberships/Dues	597

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
71005	Institutional Clearing	598
71121	Recruitment Pool (21) - President's Office	599
71144	Recruitment Pool (44) - Research & Accountability	600
71149	Recruitment Pool (49) - Workforce & Continuing Ed	601
71150	Recruitment Pool (50) - Workforce & Continuing Ed	602
71152	Recruitment Pool (52) - Workforce & Continuing Ed	603
71155	Recruitment Pool (55) - Instruction & Workforce Ed	604
71157	Recruitment Pool (57) - Instruction & Workforce Ed	605
71159	Recruitment Pool (59) - Instruction & Workforce Ed	606
71164	Recruitment Pool (64) - Student Services	607
71165	Recruitment Pool (65) - Student Services	608
71166	Recruitment Pool (66) - Student Services	609
71167	Recruitment Pool (67) - Student Services	610
71175	Recruitment Pool (75) - Fin & Admin Operations	611
71180	Recruitment Pool (80) - Information Technology	612
71181	Recruitment Pool (81) - Information Technology	613
71190	Recruitment Pool (90) - Foundation Dev & Ext Rel	614
72001	Mail Services	615
72002	Property Management Control	616

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
72003	Instructional Services Center VV	617
72004	Instructional Services Center TM	619
72005	Instructional Services Center RG	620
72006	Instructional Services Center NW	621
72007	Instructional Services Center MDP	622
72008	Risk Management & Safety	623
72010	Shipping & Receiving	625
73000	AVP Budget & Financial Services	626
73001	AVP District Support Services	628
73100	Director Budget	629
73101	Black History Month Committee	630
73102	Director Auxiliary Services	631
73200	Comptroller	632
73201	County Appraisals	633
73202	Elections	634
73203	Tax Collection Fees	635
73204	Attorney Fees	636
73205	External Audit Fees	637
73206	Accounting Services	638

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
73207	Bad Debt Inactive Receivables	640
73208	Bank Service Charges	641
73209	Receivable Collections	642
73211	Mandatory Transfer - Debt	643
73212	Mandatory Transfer - TPEG	644
73214	Non-Mandatory Transfer - Plant Fund	645
73215	Non-Mandatory Transfer - Renewals & Replacement	646
73225	Group Life Insurance	647
73226	Group Health Insurance	648
73227	Group Disability Insurance	649
73228	Workers Compensation	650
73229	State Unemployment	651
73230	Other Staff Benefits	652
73231	Pension Expense GASB 68	653
73232	Medicare Tax	654
73234	OASDI Employer Tax	655
73235	ORP Retirement Grand Father	656
73236	Alternative Retirement Plan	657
73238	Dental Indemnity Plan	658

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
73239	Dental HMO EPCC Contract	659
73242	TRS Employer Matching Physical Plant	660
73252	Insurance Replacement	661
73258	Reserve for TRS/ORP Retirement Approp	662
73261	Biennium Reserve	663
73263	Reserve for Classification & Compensation Study	664
73280	Non-Mandatory Transfer - Technology Fund	665
73281	Non-Mandatory Transfer - Student Activities	666
73282	Non-Mandatory Transfer - Intercollegiate Athletics	667
73283	Non-Mandatory Transfer - Instructional Equipment	668
74000	Human Resources	669
74001	Employment Services Support	671
74004	ADA Assistance - Faculty & Staff	672
74010	Educational Advancement	673
74011	Ongoing Position Classification	674
75003	Telephone Utility	675
75005	Hardware Maintenance & Supplies	676
75006	Software Maintenance	677
75007	Student Technology Services	678

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
75200	Networking	679
75202	Information Technology - Support Services	680
75204	Information Technology - Network Systems	681
75205	Information Technology - Information Security	682
75207	Enterprise Resource Planning (ERP) Support	683
75299	Information Technology Staff Training	684
75300	Records Management	685
75401	Statistical Analysis Software (SAS)	686
75405	Library Technical Services - Information Tech	687
75406	Web Development	688
75407	IT Applications and Analytics	689
76013	Shredding & Recycling Services	690
77000	Director Purchasing	691
77002	Insurance Property	693
77003	Space Rentals - Instructional	694
77006	Master Plan Expenses	695

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 NUMERICAL INDEX BY FUND
 2016-17 BUDGET**

<u>Fund #</u>	<u>Account Title</u>	<u>Page</u>
12101	ATC Customized Training	696
12102	ATC Entrepreneurial Fund	698
12103	Center for Corporate & Workforce Training - Funded	699
12106	General Program Expenditures	702
12107	Truck Driving	704
12110	Motorcycle Rider	705
12113	International Music Festival	707
12118	TM Graphing Calculators	708
12119	NW Graphing Calculators	709
12126	Cosmetology Program	710
12127	Allied Health Equipment Fee	711
12130	Customized Training Equipment Fee	712
12132	Language Institute Equip Fee	713
12141	Safety & Security Equipment Fee	714
12143	Career Training Center Equipment Fee	715
12153	General CE Health - Non Funded	716

<u>Fund #</u>	<u>Account Title</u>	<u>Page</u>
12157	Credit for Learning by Experience Option (CLEO)	718
12158	CE EMT	719
12162	Starlink	720
12168	Skills Training	721
12170	Custom Broker/Real Estate	722
12177	Language Camps	723
12182	Media Services	724
12185	Student Property Interest Deposit	725
12186	CCPR Machine Rental	726
12190	Drama Performance	727
12195	CE Computer Programs	728
12198	Law Enforcement In-Svc Fire Arms	730
12201	Driver Education/Defensive Driving	731
12203	CISCO Training	733
12204	Border Learning Conference (BLC)	734
12208	Language Institute Testing	735
12212	VA Reporting Fee	736
12216	Health Careers Specialized Admissions	737
12251	CE Fire Technology	738
12252	Southwestern Bell AccTT	739

<u>Fund #</u>	<u>Account Title</u>	<u>Page</u>
12259	Forensic - Special Project	740
12260	Tejano Tribune - Special Project	741
12261	Border Health Clinic Services	742
12266	Customized Training Entrepreneurship	743
12267	Ctr for College Access & Dev/Entrepreneurship	745
12268	EMT N-95 Mask	748
12270	New Programs	749
12277	Cosmetology Kits	750
12278	Nursing Clinic	751
12280	Fashion Technology Rental	753
12285	Diesel Mechanics - ATC	754
12286	General CE Health - Funded	755
12287	CE Nail Technology	757
12288	Faculty Seminars	759
12289	VV Math Calculator Account	760
12290	Library Materials Replacement Fund	761
12291	HVAC Certification Testing	762
12292	Dance Special Projects	763
12300	Ctr for Corporate & Workforce Trng - Non Funded	764
12301	ASC B-Bldg. Expenditures	766

<u>Fund #</u>	<u>Account Title</u>	<u>Page</u>
12302	CE/EMT Supplies	767
12303	Physical Therapy Supplies/Kits	768
12304	ACS Software	769
12307	Fire Tech Certification Testing	770
12308	Career Services - Other	771
12309	MDP Campus Math Calculator Rental	772
12313	Culinary Arts Catering	773
12316	ACS Laptop Project	775
12319	Diesel	776
12320	RG Graphing Calculators	777
12322	Energy Efficiency & Renewable Energy - TWC	778
12325	eMSTI Self-Supporting	779
12328	Massage Therapy Revenues	780
12331	Diamond Award Luncheon	782
12333	Gateway to College	783
12334	Biology 1106 & 1107 Lab Manuals	785
12335	Arts Metal Class	786
12337	Biology Lab Manuals 1108	787
12340	NW Community Library Programs	788
12400	Administrative Services	789

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
NUMERICAL INDEX (PHYSICAL PLANT)
2016-17 BUDGET**

<u>Org #</u>	<u>Account Title</u>	<u>Page</u>
71170	Recruitment Pool (70) - Physical Plant	790
72009	Hazardous Waste Disposal	791
76000	Director Physical Plant	792
76004	Recycling Program - District Wide	794
76005	Custodial	795
76007	Facilities Maintenance Operations	796
76008	Electricity	797
76009	Gas	798
76010	Water/Sewage	799
76011	Plant Operations/Maintenance Supp Auxiliary	800
76012	Automotive Fleet Management	801
76014	Operations & Maintenance Personnel	802
76016	Stanton Chilled Water	803
76017	GPS Tracking System	804