

EL PASO COMMUNITY COLLEGE



**2017-18
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2017-18 BUDGET

ADOPTED AUGUST 23, 2017

PREPARED BY THE BUDGET OFFICE

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

MR. ART FIERRO, CHAIR

MR. BRIAN J. HAGGERTY, VICE CHAIR

MS. SELENA N. SOLIS, SECRETARY

DR. CARMEN OLIVAS GRAHAM, MEMBER

MS. BONNIE SORIA NAJERA, MEMBER

MRS. BELEN B. ROBLES, MEMBER

MR. JOHN E. UXER, JR., MEMBER

RESOLUTION

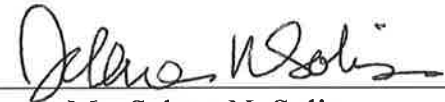
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2017-18 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2017-18 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2017-18, 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
2017-18 BUDGET
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2017-18 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 31,794,915	\$	\$ 31,794,915
Group Health Insurance		7,161,343	7,161,343
Matching Funds for Retirement Plans		2,336,015	2,336,015
State College Work-Study Program		146,375	146,375
Total State Funds	\$ 31,794,915	\$ 9,643,733	\$ 41,438,648
Federal Funds			
Indirect Cost Recovery	\$ 635,625	\$	\$ 635,625
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		60,000,000	60,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		690,221	690,221
Other Federally Sponsored Programs		5,706,656	5,706,656
Total Federal Funds	\$ 635,625	\$ 68,296,722	\$ 68,932,347
Local Funds			
Tuition and Fees			
Tuition	\$ 39,232,650	\$	\$ 39,232,650
Laboratory and Other Fees	2,935,887		2,935,887
Total Tuition and Fees	\$ 42,168,537	\$ 0	\$ 42,168,537

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 58,214,710	\$	\$ 58,214,710
Other Local Revenues			
Grants and Contracts	\$	\$ 1,851,959	\$ 1,851,959
Interest Income	509,765		509,765
Miscellaneous	873,871		873,871
Total Other Revenues	<u>\$ 1,383,636</u>	<u>\$ 1,851,959</u>	<u>\$ 3,235,595</u>
Total Local Funds	<u>\$ 101,766,883</u>	<u>\$ 1,851,959</u>	<u>\$ 103,618,842</u>
Total Education and General	\$ 134,197,423	\$ 79,792,414	\$ 213,989,837
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 667,000	\$	\$ 667,000
AUXILIARY ENTERPRISES	\$ 1,378,294	\$	\$ 1,378,294
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,344,000</u>	<u>\$</u>	<u>\$ 1,344,000</u>
TOTAL REVENUES	<u>\$ 142,008,605</u>	<u>\$ 79,792,414</u>	<u>\$ 221,801,019</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 47,359,757	\$	\$ 47,359,757
Research	\$ 131,021	\$	\$ 131,021
Public Service	\$ 3,135,493	\$	\$ 3,135,493
Academic Support			
Library	\$ 3,054,812	\$	\$ 3,054,812
Instructional Administration	13,020,442		13,020,442
Other	369,802		369,802
Total Academic Support	<u>\$ 16,445,056</u>	<u>\$ 0</u>	<u>\$ 16,445,056</u>
Student Services	\$ 9,536,212	\$	\$ 9,536,212
Institutional Support			
Executive Direction and Control	\$ 4,043,782	\$	\$ 4,043,782
Business and Fiscal Management	7,536,654		7,536,654
Administrative Data Processing	5,697,891		5,697,891
Campus Security	2,145,918		2,145,918
Support Services for Faculty and Staff	2,811,873		2,811,873
Other Institutional Support	3,714,346		3,714,346
Staff Benefits:			
Group Insurance Premiums	8,246,266		8,246,266
Old Age & Survivors Insurance	1,678,900		1,678,900

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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)	2,858,219		2,858,219
Other Benefits	184,030		184,030
Group Health Insurance		7,161,343	7,161,343
Matching Funds for Retirement Plans		2,336,015	2,336,015
Total Institutional Support	<u>\$ 39,597,879</u>	<u>\$ 9,497,358</u>	<u>\$ 49,095,237</u>
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 3,647,176	\$	\$ 3,647,176
Custodial Services	2,254,467		2,254,467
Grounds Maintenance	923,435		923,435
Utilities	3,378,221		3,378,221
Other	224,987		224,987
Total Physical Plant, Oper. & Maint.	<u>\$ 10,428,286</u>	<u>\$ 0</u>	<u>\$ 10,428,286</u>
 Special Items			
Sponsored Programs	\$	\$ 8,395,211	\$ 8,395,211
Student Aid		61,899,845	61,899,845
Total Special Items	<u>\$ 0</u>	<u>\$ 70,295,056</u>	<u>\$ 70,295,056</u>
 Total Education and General	 \$ 126,633,704	 \$ 79,792,414	 \$ 206,426,118

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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)	\$ 134,197,423	\$ 79,792,414	\$ 213,989,837
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 667,000	\$	\$ 667,000
AUXILIARY ENTERPRISES	\$ 1,269,250	\$	\$ 1,269,250
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,343,546</u>	<u>\$</u>	<u>\$ 1,343,546</u>
TOTAL EXPENDITURES AND TRANSFERS	<u><u>\$ 141,899,107</u></u>	<u><u>\$ 79,792,414</u></u>	<u><u>\$ 221,691,521</u></u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

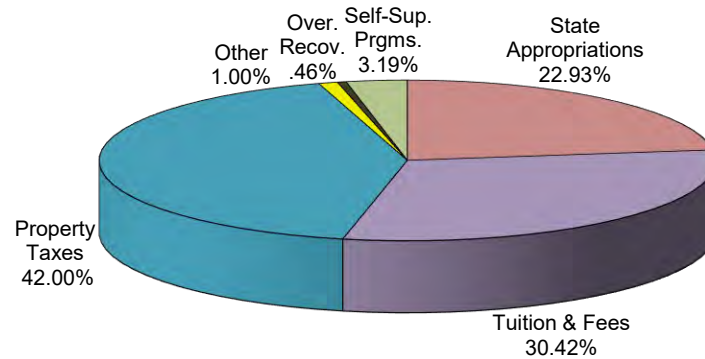
	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
REVENUE			
Education and General	\$ 131,574,354	\$ 132,003,562	\$ 134,197,423
Self-Supporting Programs	3,108,842	4,421,888	4,421,888
Student Activities	705,669	712,885	667,000
Auxiliary Enterprises	1,717,580	1,742,000	1,378,294
Intercollegiate Athletics	1,280,789	1,335,000	1,344,000
Total Revenue	\$ 138,387,234	\$ 140,215,335	\$ 142,008,605
EXPENDITURES			
Education and General	\$ 113,128,907	\$ 124,439,843	\$ 126,633,704
Self-Supporting Programs	2,673,314	4,421,888	4,421,888
Student Activities	701,041	712,885	667,000
Auxiliary Enterprises	2,298,087	1,154,250	1,144,250
Intercollegiate Athletics	797,464	1,224,362	1,243,546
Total Expenditures	\$ 119,598,814	\$ 131,953,228	\$ 134,110,388
TRANSFERS TO (FROM)			
Mandatory Transfer - Debt	\$ 412,595	\$ 412,595	\$ 412,595
Mandatory Transfer - TPEG	2,190,251	2,250,000	2,250,000
Non-Mandatory Transfer - Plant Fund	10,900,000	700,000	700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	1,555,639	1,555,639	1,555,639
Non-Mand. Trsfr. - Student Activities	664,814	732,890	732,890

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
TRANSFERS TO (FROM) CONTINUED			
Non-Mand. Trsfr. - Intercollegiate Athletics	\$ 1,182,912	\$ 1,280,000	\$ 1,280,000
Non-Mand. Trsfr. - Instructional Equipment	1,337,595	522,595	522,595
Other Transfers	51,488		
Transfers to Plant Fund from Auxiliary Fund	225,000	225,000	225,000
Loan repayment from Athletics Fund	(100,000)	(100,000)	(100,000)
Transfer from Debt Revenue Fund to Aux Fund	(1,058,648)		
Loan repayment to Auxiliary Fund	100,000	100,000	100,000
Transfer to Athletic Scholarships	351,235		
Total Transfers	<u>\$ 17,922,881</u>	<u>\$ 7,788,719</u>	<u>\$ 7,788,719</u>
Total Expenditures and Transfers	\$ 137,521,695	\$ 139,741,947	\$ 141,899,107
NET ESTIMATED CHANGE IN FUND BALANCE	<u><u>\$ 865,542</u></u>	<u><u>\$ 473,388</u></u>	<u><u>\$ 109,498</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
REVENUES BY SOURCE**



	<u>2016-17</u> <u>ACTUAL</u>	<u>2016-17</u> <u>BUDGET</u>	<u>2017-18</u> <u>BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 32,173,961	\$ 32,045,076	\$ 31,794,915	22.93%
Tuition and Fees	42,527,933	43,859,295	42,168,537	30.42%
Property Taxes	54,511,241	54,241,635	58,214,710	42.00%
Other	1,633,238	1,128,234	1,383,636	1.00%
Overhead Recovery	727,982	729,322	635,625	0.46%
SUBTOTAL E & G	\$ 131,574,354	\$ 132,003,562	\$ 134,197,423	
Self-Supporting Programs	<u>\$ 3,108,842</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.19%</u>
TOTAL	<u><u>\$ 134,683,196</u></u>	<u><u>\$ 136,425,450</u></u>	<u><u>\$ 138,619,311</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 32,173,961	\$ 32,045,076	\$ 31,794,915
Subtotal - State Appropriations	\$ 32,173,961	\$ 32,045,076	\$ 31,794,915
FEDERAL FUNDS			
Indirect Cost	\$ 727,982	\$ 729,322	\$ 635,625
Subtotal - Federal Funds	\$ 727,982	\$ 729,322	\$ 635,625
LOCAL FUNDS			
Tuition	\$ 39,591,553	\$ 41,104,494	\$ 39,232,650
Laboratory and Other Fees	2,936,380	2,754,801	2,935,887
Total Tuition and Fees	\$ 42,527,933	\$ 43,859,295	\$ 42,168,537
Property Taxes for Current Operations	\$ 54,511,241	\$ 54,241,635	\$ 58,214,710
Other Revenues			
Interest Income	\$ 544,638	\$ 235,517	\$ 509,765
Miscellaneous	1,088,600	892,717	873,871
Total Other Revenues	\$ 1,633,238	\$ 1,128,234	\$ 1,383,636
Subtotal - Local Funds	\$ 98,672,411	\$ 99,229,164	\$ 101,766,883
SUBTOTAL EDUCATION AND GENERAL	\$ 131,574,354	\$ 132,003,562	\$ 134,197,423

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

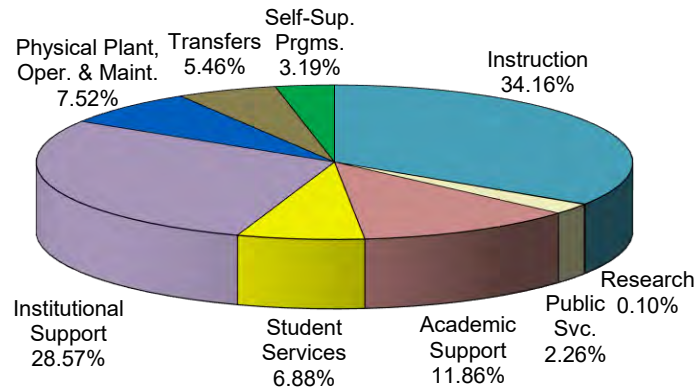
	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 3,108,842</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 134,683,196</u></u>	<u><u>\$ 136,425,450</u></u>	<u><u>\$ 138,619,311</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2016-17 <u>ACTUAL</u>	FTE	2016-17 <u>BUDGET</u>	FTE	2017-18 <u>BUDGET</u>
Administrator	\$ 5,871,984	69.00	\$ 6,589,577	69.00	\$ 6,680,273
Professional/Technical	9,881,686	238.78	11,688,140	247.30	12,150,304
Classified	<u>21,634,388</u>	<u>778.33</u>	<u>23,900,670</u>	<u>760.03</u>	<u>23,780,478</u>
Total Non-Faculty	\$ 37,388,057	1,086.11	\$ 42,178,387	1,076.33	\$ 42,611,055
Instructional Faculty	\$ 40,841,387	891.10	\$ 43,553,516	893.24	\$ 44,238,008
Librarians	1,194,172	24.72	1,341,339	24.93	1,373,971
Counselors	<u>2,935,225</u>	<u>56.02</u>	<u>3,068,409</u>	<u>54.25</u>	<u>3,024,192</u>
Total Faculty	\$ 44,970,784	971.84	\$ 47,963,264	972.42	\$ 48,636,171
GRAND TOTAL	<u><u>\$ 82,358,842</u></u>	<u><u>2,057.95</u></u>	<u><u>\$ 90,141,651</u></u>	<u><u>2,048.75</u></u>	<u><u>\$ 91,247,226</u></u>

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**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURE BY FUNCTION**



	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 43,753,641	\$ 46,453,794	\$ 47,359,757	34.16%
Research	58,155	52,082	131,021	0.10%
Public Service	3,006,579	3,261,526	3,135,493	2.26%
Academic Support	15,123,145	16,143,175	16,445,056	11.86%
Student Services	8,348,461	9,120,660	9,536,212	6.88%
Institutional Support	33,453,408	39,300,020	39,597,879	28.57%
Physical Plant, Oper. & Maint.	9,385,517	10,108,586	10,428,286	7.52%
	<u>\$ 113,128,907</u>	<u>\$ 124,439,843</u>	<u>\$ 126,633,704</u>	
Transfers	18,353,806	7,563,719	7,563,719	5.46%
SUBTOTAL E & G	<u>\$ 131,482,713</u>	<u>\$ 132,003,562</u>	<u>\$ 134,197,423</u>	
Self-Supporting Programs	\$ 2,673,314	\$ 4,421,888	\$ 4,421,888	3.19%
TOTAL	<u><u>\$ 134,156,027</u></u>	<u><u>\$ 136,425,450</u></u>	<u><u>\$ 138,619,311</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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>
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
2017-18	0.141638	0	0.141638	41,101,169,398	141.64

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
<u>Institutional</u>					
VP Instruction & Workforce Education	12002	59,336,335	56,379,255	2,957,080	60,783,951
VP Student Services	12003	10,974,604	10,091,634	882,970	11,387,651
VP Research & Accountability	12004	1,595,536	1,346,880	248,656	1,535,304
VP Workforce & Continuing Education	12005	5,722,234	4,658,224	1,064,010	5,795,768
VP Information Technology	12006	9,009,687	7,317,945	1,691,742	9,188,969
VP Financial & Admin. Operations	12007	33,454,717	40,363,572	(6,908,855)	33,239,154
Ext. Relations, Communication & Dev.	12028	1,466,085	1,614,885	(148,800)	1,802,180
President's Office		1,702,522	1,624,458	78,064	1,609,467
Total Institutional		\$ 123,261,720	\$ 123,396,854	\$ (135,134)	\$ 125,342,444
<u>Self-Supporting</u>					
VP Instruction & Workforce Education	12002	922,296	623,584	298,712	935,824
VP Student Services	12003	195,730	229,695	(33,965)	199,338
VP Workforce & Continuing Education	12005	2,677,783	1,785,770	892,013	2,240,972
VP Information Technology	12006	22,500		22,500	22,500
VP Financial & Admin. Operations	12007	603,579	34,266	569,313	1,023,254
Total Self-Supporting		\$ 4,421,888	\$ 2,673,314	\$ 1,748,574	\$ 4,421,888

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
<u>Physical Plant</u>					
VP Financial & Admin. Operations	12007	8,741,842	8,085,859	655,983	8,854,979
Total Physical Plant		\$ 8,741,842	\$ 8,085,859	\$ 655,983	\$ 8,854,979
Grand Total		\$ 136,425,450	\$ 134,156,027	\$ 2,269,423	\$ 138,619,311

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Instruction & Workforce Education							
11000	11022	Achieving the Dream	12002	28,000	30,958	(2,958)	28,000
11000	12002	VP Instruction & Workforce Educ	12002	570,546	552,004	18,542	588,563
11000	12011	CLEO - Institutional	12002	8,337	13,761	(5,424)	8,583
11000	12013	Teacher Prep	12002	25,735		25,735	25,735
11000	12014	Student Success PREP	12002	312,731	324,637	(11,906)	355,712
11000	12015	Student Success Support Services	12002	727,124	729,319	(2,195)	826,828
11000	12017	Partnership Develop & Sponsorships	12002	23,134	1,942	21,192	23,663
11000	12019	Innovative Initiatives	12002	68,965	42,125	26,840	69,468
11000	12022	Start Right Initiatives	12002	37,888		37,888	38,067
11000	12024	Start Right Leadership	12002	11,184	6,723	4,461	11,399
11000	12025	Clint Early College High School	12002	7,809	6,308	1,501	7,809
11000	12026	Achieving the Dream Leader	12002	1,000		1,000	1,000
11000	12027	Student Success Office	12002	198,335	192,772	5,563	204,190
11000	12029	SACS Instruction	12002	30,278	14,466	15,812	31,156
11000	12031	Puente - Institutional	12002		86,097	(86,097)	
11000	12032	Pathways and 4DX Initiatives	12002	15,000	16,932	(1,932)	15,000

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VP Instruction & Workforce Education							
11000	12033	Guided Pathways to Success (GPS)	12002	30,200	14,004	16,196	30,506
11000	12997	QEP Volunteerism Project	12002	22,883	15,160	7,723	23,216
11000	12998	Quality Enhancement Plan QEP	12002	155,220	112,351	42,869	159,030
11000	12999	AVP Instruction & Student Success	12002	165,800	199,174	(33,374)	130,290
11000	13001	Dean Comm & Performing Arts VV	12002	184,600	165,472	19,128	191,939
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	223,811	215,055	8,756	230,100
11000	13003	Dean Arts Arch Math & Sci VV	12002	178,106	160,573	17,533	137,582
11000	13004	Dean Edu and Career & Tech Edu VV	12002	214,086	190,325	23,761	205,433
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	205,755	208,637	(2,882)	211,240
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	218,214	202,318	15,896	224,239
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	268,483	255,081	13,402	276,045
11000	13008	Dean Hlth Career & Tech Ed. Math & Sci RG	12002	312,814	313,782	(968)	321,408
11000	13009	Dean Instructional Programs NW	12002	199,292	218,972	(19,680)	208,769
11000	13010	Dean Instructional Programs MDP	12002	131,521	161,702	(30,181)	168,359
11000	13011	VV Faculty Travel Occ Ed	12002	10,674	9,733	941	9,674
11000	13012	TM Faculty Travel Math	12002	4,582	3,472	1,110	4,582

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VP Instruction & Workforce Education							
11000	13013	NW Faculty Travel Instructional	12002	2,989	1,240	1,749	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	5,643	(2,343)	3,300
11000	13015	Dean of Nursing	12002	130,085	150,444	(20,359)	165,919
11000	42402	Cntr for College Access&Dev-NF	12002	200,793	200,005	788	206,294
11000	42405	Cntr for College Access&Dev/Comm-F	12002	19,012	18,827	185	19,582
11000	42406	Cntr for College Access&Dev/Cmpt-F	12002	6,450	6,397	53	6,644
11000	42407	Cntr for College Access&Dev/BusMg-F	12002	13,635	13,279	356	14,044
11000	51006	Fort Bliss Programs	12002	11,970	19,519	(7,549)	12,265
11000	52105	Academic Hospitality VV	12002	7,000	6,950	50	7,000
11000	52109	Honors Program	12002	52,208	57,848	(5,640)	15,933
11000	52110	CISCO System	12002	58,043	33,338	24,705	58,404
11000	52113	Distance Learning Support Services	12002	427,664	341,375	86,289	435,718
11000	52114	Mini Grant Instruction	12002	16,660	8,204	8,456	16,860
11000	52116	Service Learning Program	12002	73,564	60,104	13,460	75,392
11000	52117	Faculty Development Office	12002	188,819	145,256	43,563	191,917
11000	52119	Tejano Tribune	12002	23,673	12,812	10,861	23,918

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VP Instruction & Workforce Education							
11000	52120	Chrysalis	12002	18,326	12,209	6,117	18,771
11000	52122	Forensic Travel	12002	171,846	193,577	(21,731)	173,253
11000	52123	Library VV	12002	235,380	275,988	(40,608)	641,642
11000	52124	Library TM	12002	580,341	578,441	1,900	625,917
11000	52125	Library RG	12002	467,759	464,332	3,427	493,302
11000	52126	Library NW	12002	363,482	387,423	(23,941)	381,792
11000	52127	Library MDP	12002	309,060	312,670	(3,610)	340,060
11000	52128	Community Education Program	12002	269,763	296,268	(26,505)	277,855
11000	52129	Special Projects Performing Arts	12002	22,681	18,113	4,568	22,761
11000	52130	Young Scholars Bowl	12002	6,363	3,455	2,908	6,524
11000	52133	Academic Hospitality TM	12002	5,500	4,917	583	5,500
11000	52134	Academic Hospitality RG	12002	5,500	6,252	(752)	5,500
11000	52137	Curriculum Office	12002	391,104	354,930	36,174	336,178
11000	52138	Faculty Travel/Math VV	12002	10,773	9,023	1,750	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	6,183	(441)	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	6,761	(1,443)	5,318

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VP Instruction & Workforce Education							
11000	52141	Faculty Travel / Health RG	12002	12,554	15,525	(2,971)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	3,519	1,313	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	9,172	9,091	81	9,172
11000	52144	Library Technical Services	12002	383,629	373,857	9,772	393,499
11000	52153	Library Operations - VV	12002	326,351	326,867	(516)	
11000	52154	Districtwide Library Databases	12002	178,600	175,468	3,132	178,600
11000	52155	Grant Matching - MSEIP	12002		14,923	(14,923)	15,360
11000	52160	Enrollment Management	12002	189,368	189,830	(462)	198,486
11000	52164	Academic Hospitality NW	12002	1,000	1,414	(414)	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	911	89	1,000
11000	52220	Health Services VV	12002	2,725		2,725	
11000	52221	Community Health VV	12002		49,507	(49,507)	
11000	52403	Phi Theta Kappa	12002	25,615	21,860	3,755	25,950
11000	52507	Faculty Travel - Nursing	12002	4,147	2,930	1,217	4,147
11000	53000	MDP Early College High School	12002	7,807	6,246	1,561	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	6,737	1,172	7,909

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VP Instruction & Workforce Education							
11000	53002	NW Early College High School	12002	7,807	5,223	2,584	7,807
11000	53003	District Early College High School	12002	7,808	1,798	6,010	7,808
11000	53004	VV Early College High School	12002	7,807	7,515	292	7,807
11000	53005	TM Early College High School	12002	7,807	2,103	5,704	7,807
11000	53006	Early College High School - Burges	12002	7,807	6,329	1,478	7,807
11000	53007	Socorro High - Early College HS	12002				7,808
11000	53008	RAMS Early College High School	12002				7,808
11000	53009	Parkland Early College HS (PECHS)	12002				7,808
11000	53010	Trailblazers ECH Americas/SISD	12002				7,808
11000	53011	Ysleta HS Early College Academy	12002				7,808
11000	55005	Nursing RG	12002	2,246,354	2,522,716	(276,362)	2,344,463
11000	55008	Nursing Retain RG	12002	6,102	35,688	(29,586)	6,285
11000	55011	Vocational Nursing - Funded	12002	344,880	674,478	(329,598)	357,374
11000	55113	Health Career Retain RG	12002	16,302	5,219	11,083	16,791
11000	55114	Health Careers Accreditation	12002	46,406	77,209	(30,803)	46,714
11000	55115	Health Prof. & Related Sciences	12002	167,694	122,210	45,484	172,661

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VP Instruction & Workforce Education							
11000	55117	VP Instruction - Support	12002	58,490		58,490	59,267
11000	55121	Anatomy RG	12002	9,126		9,126	4,250
11000	55124	Nutrition RG	12002	60,524	152,642	(92,118)	67,463
11000	55125	Dental Assisting RG	12002	166,800	179,188	(12,388)	171,292
11000	55126	Instructional Equipment Pool	12002	343,731		343,731	334,731
11000	55127	Student Learning Outcomes (SLO)	12002	7,500	6,318	1,182	7,500
11000	55130	Diagnostic Medical Sonography	12002	186,125	169,532	16,593	191,602
11000	55132	Emergency Medical Services	12002	611,315	803,860	(192,545)	628,626
11000	55133	Business Programs Lab RG	12002	101,073	127,240	(26,167)	104,033
11000	55135	Medical Assisting	12002	115,117	94,790	20,327	118,372
11000	55136	Allied Health Testing Fee	12002	52,612	5,444	47,168	52,612
11000	55138	Medical Transcription RG	12002	63,681	10,618	53,063	64,975
11000	55139	Nursing Testing Fee	12002	115,656	117,702	(2,046)	115,656
11000	55140	Pharmacy Technology RG	12002	111,176	145,985	(34,809)	114,418
11000	55141	Dental Hygiene	12002	443,672	579,342	(135,670)	456,260
11000	55142	Medical Lab Technology	12002	230,412	247,892	(17,480)	236,855

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VP Instruction & Workforce Education							
11000	55143	Health Information Technology	12002	162,649	164,850	(2,201)	167,258
11000	55145	Physical Therapy Assistant	12002	237,442	278,209	(40,767)	296,689
11000	55146	Radiologic Technology	12002	306,228	334,014	(27,786)	315,125
11000	55147	Surgical Technology	12002	173,449	178,674	(5,225)	178,569
11000	55148	Respiratory Technology	12002	365,627	415,755	(50,128)	376,535
11000	55155	Border Health Clinic	12002	15,800	14,160	1,640	16,212
11000	55160	Health Grants Manager	12002	77,059	76,346	713	79,310
11000	55165	Health and Science Computer Lab	12002	39,739	43,067	(3,328)	40,766
11000	55170	Mass Communication VV	12002	365,975	468,204	(102,229)	481,102
11000	55180	Art VV	12002	535,057	625,656	(90,599)	541,866
11000	55181	Art TM	12002	97,771	133,373	(35,602)	111,771
11000	55182	Art RG	12002	71,610	32,633	38,977	68,531
11000	55183	Art MDP	12002	30,233	24,453	5,780	31,132
11000	55184	Art NW	12002	87,639	97,088	(9,449)	90,202
11000	55185	English VV	12002	1,609,873	1,561,580	48,293	1,657,889
11000	55186	English TM	12002	427,988	394,059	33,929	440,790

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VP Instruction & Workforce Education							
11000	55187	English RG	12002	337,055	325,591	11,464	325,905
11000	55188	English NW	12002	288,479	284,107	4,372	297,102
11000	55189	English MDP	12002	298,466	211,166	87,300	307,422
11000	55190	Foreign Language VV	12002	299,368	220,851	78,517	308,326
11000	55191	Foreign Language TM	12002	80,420	56,405	24,015	81,088
11000	55192	Foreign Language RG	12002	23,804	2	23,802	24,499
11000	55193	Foreign Language MDP	12002	5,293	25,164	(19,871)	5,450
11000	55195	Drama VV	12002	130,978	190,746	(59,768)	134,892
11000	55196	Drama TM	12002	11,030	255	10,775	11,340
11000	55197	Drama RG	12002	6,178		6,178	6,360
11000	55198	Visual & Performing Arts NW	12002	10,467	(143)	10,610	10,781
11000	55199	Visual & Performing Arts TM	12002	5,953		5,953	5,917
11000	55200	Music VV	12002	493,216	459,484	33,732	507,894
11000	55201	Music TM	12002	57,888	30,755	27,133	59,620
11000	55202	Music RG	12002	21,534	21,742	(208)	22,174
11000	55203	Music MDP	12002	16,504	19,984	(3,480)	16,995

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VP Instruction & Workforce Education							
11000	55204	Music NW	12002	16,326	17,583	(1,257)	16,810
11000	55205	Dance VV	12002	144,643	116,956	27,687	148,851
11000	55206	Dance TM	12002	4,326	7,495	(3,169)	4,448
11000	55207	Dance RG	12002	5,330		5,330	5,487
11000	55210	Accounting VV	12002	283,118	274,403	8,715	291,493
11000	55211	Accounting TM	12002	88,638	88,913	(275)	91,296
11000	55212	Accounting RG	12002	101,774	65,656	36,118	104,795
11000	55213	Accounting NW	12002	95,255	92,823	2,432	98,100
11000	55215	Information Tech. Systems VV	12002	779,473	818,982	(39,509)	707,164
11000	55216	Information Tech. Systems TM	12002	199,256	57,923	141,333	205,229
11000	55217	Information Tech. Systems RG	12002	98,961	90,955	8,006	101,843
11000	55218	Information Tech. Systems NW	12002	31,343	20,291	11,052	32,268
11000	55219	Information Tech. Systems MDP	12002	114,420	18,919	95,501	117,863
11000	55222	Court & Conference Reporting NW	12002	113,712	113,184	528	117,013
11000	55223	Computer Systems Networking	12002	10,905	32,320	(21,415)	11,232
11000	55228	Business Programs Lab TM	12002	69,918	46,959	22,959	36,963

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VP Instruction & Workforce Education							
11000	55229	Business Programs Lab VV	12002	364,469	306,626	57,843	330,841
11000	55231	Business Management TM	12002	41,789	7,074	34,715	43,000
11000	55232	Business Management RG	12002	28,866	14,747	14,119	29,700
11000	55233	Business Management NW	12002	9,265	5,569	3,696	9,537
11000	55235	Business Management VV	12002	393,215	365,140	28,075	381,150
11000	55255	Multi-Media Lab VV	12002	58,111	45,931	12,180	59,832
11000	55256	Language Lab TM	12002	53,746	51,643	2,103	55,342
11000	55260	Reading VV	12002	684,337	490,292	194,045	476,380
11000	55261	Reading TM	12002	220,751	106,749	114,002	227,296
11000	55262	Reading RG	12002	245,141	174,476	70,665	252,368
11000	55263	Reading NW	12002	172,090	102,326	69,764	177,202
11000	55264	Reading MDP	12002	82,356	31,120	51,236	84,796
11000	55265	Speech VV	12002	678,094	740,604	(62,510)	698,240
11000	55266	Speech TM	12002	188,593	179,800	8,793	194,201
11000	55267	Speech RG	12002	121,341	126,526	(5,185)	124,946
11000	55268	Speech NW	12002	106,317	134,130	(27,813)	109,491

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VP Instruction & Workforce Education							
11000	55269	Speech MDP	12002	109,540	98,557	10,983	112,818
11000	55270	ESL VV	12002	699,944	518,896	181,048	654,898
11000	55271	ESL TM	12002	174,080	70,253	103,827	97,088
11000	55272	ESL RG	12002	441,286	257,858	183,428	362,999
11000	55273	ESL MDP	12002	262,888	145,429	117,459	224,984
11000	55274	ESL NW	12002	1,100		1,100	
11000	55280	Psychology VV	12002	706,704	734,307	(27,603)	653,042
11000	55281	Psychology TM	12002	203,942	186,929	17,013	210,032
11000	55282	Psychology RG	12002	193,323	212,149	(18,826)	199,038
11000	55283	Psychology NW	12002	25,471	74,808	(49,337)	26,220
11000	55284	Psychology MDP	12002	95,788	104,552	(8,764)	98,656
11000	55285	Philosophy VV	12002	102,678	157,908	(55,230)	106,904
11000	55286	Philosophy TM	12002	94,499	109,158	(14,659)	115,857
11000	55287	Philosophy RG	12002	129,762	113,719	16,043	133,620
11000	55288	Philosophy NW	12002	80,111	60,112	19,999	82,519
11000	55289	Philosophy MDP	12002	94,622	77,479	17,143	97,465

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VP Instruction & Workforce Education							
11000	55290	History VV	12002	736,434	1,021,677	(285,243)	805,630
11000	55291	History TM	12002	200,566	220,812	(20,246)	225,067
11000	55292	History RG	12002	212,984	194,675	18,309	219,306
11000	55293	History NW	12002	242,236	252,223	(9,987)	249,490
11000	55294	History MDP	12002	152,858	159,509	(6,651)	157,437
11000	55295	Government VV	12002	705,882	887,061	(181,179)	726,866
11000	55296	Government TM	12002	150,853	202,468	(51,615)	218,721
11000	55297	Government RG	12002	196,769	189,699	7,070	202,607
11000	55298	Government NW	12002	135,823	144,704	(8,881)	139,865
11000	55299	Government MDP	12002	124,684	121,703	2,981	128,416
11000	55300	Sociology VV	12002	282,953	237,999	44,954	291,393
11000	55301	Sociology TM	12002	85,782	87,640	(1,858)	88,336
11000	55302	Sociology RG	12002	124,675	88,442	36,233	128,418
11000	55303	Sociology NW	12002	29,570	23,524	6,046	30,433
11000	55304	Sociology MDP	12002	69,140	20,845	48,295	71,217
11000	55305	Economics VV	12002	261,767	248,983	12,784	269,591

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/<Under></u>	<u>2017-18 Adopted</u>
VP Instruction & Workforce Education							
11000	55306	Economics TM	12002	112,146	130,191	(18,045)	115,510
11000	55307	Economics RG	12002	30,606	25,481	5,125	31,509
11000	55308	Economics NW	12002	64,229	58,693	5,536	66,143
11000	55309	Economics MDP	12002	19,210	17,364	1,846	19,782
11000	55310	Anthropology VV	12002	132,000	120,571	11,429	135,949
11000	55315	Developmental English VV	12002	295,042	416,599	(121,557)	406,865
11000	55316	Developmental English TM	12002	100,690	121,424	(20,734)	119,106
11000	55317	Developmental English RG	12002	83,581	30,380	53,201	107,166
11000	55318	Developmental English NW	12002	35,559	36,011	(452)	36,622
11000	55319	Developmental English MDP	12002	125,044	82,053	42,991	128,776
11000	55320	Language Institute Program	12002	1,046,620	721,793	324,827	770,463
11000	55322	Language Institute - Administrative	12002	153,617	133,184	20,433	156,962
11000	55325	Architecture VV	12002	169,411	172,527	(3,116)	120,955
11000	55326	Arch/Drftg/Tech VV	12002	15,498	72,348	(56,850)	15,963
11000	55330	Biology VV	12002	764,879	807,056	(42,177)	786,296
11000	55331	Biology TM	12002	479,412	470,214	9,198	493,065

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Instruction & Workforce Education							
11000	55332	Biology RG	12002	434,551	443,501	(8,950)	447,177
11000	55333	Biology NW	12002	391,183	502,691	(111,508)	402,702
11000	55334	Biology MDP	12002	380,841	382,744	(1,903)	392,101
11000	55335	Chemistry VV	12002	468,405	497,969	(29,564)	482,092
11000	55336	Chemistry TM	12002	123,850	149,666	(25,816)	127,430
11000	55337	Chemistry RG	12002	138,141	154,649	(16,508)	142,160
11000	55338	Chemistry MDP	12002	99,463	116,570	(17,107)	102,324
11000	55339	Chemistry NW	12002	80,953	111,293	(30,340)	83,346
11000	55340	Geology VV	12002	267,947	245,658	22,289	275,941
11000	55341	Geology TM	12002	122,264	114,481	7,783	125,882
11000	55342	Geology NW	12002	97,923	92,270	5,653	75,691
11000	55343	Geology RG	12002	1,000	121,470	(120,470)	55,738
11000	55344	Geology MDP	12002	41,085	65,692	(24,607)	85,323
11000	55345	Math VV	12002	1,163,348	1,307,353	(144,005)	1,282,649
11000	55346	Math TM	12002	255,862	318,128	(62,266)	306,963
11000	55347	Math RG	12002	430,409	481,617	(51,208)	443,250

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/<Under</u>	<u>2017-18 Adopted</u>
VP Instruction & Workforce Education							
11000	55348	Math NW	12002	264,571	241,133	23,438	272,488
11000	55349	Math MDP	12002	342,320	361,512	(19,192)	352,592
11000	55350	Physics VV	12002	311,978	367,959	(55,981)	321,238
11000	55351	Physics TM	12002	64,967	67,776	(2,809)	66,901
11000	55352	Physics RG	12002	109,840	147,668	(37,828)	113,111
11000	55353	Physics NW	12002	16,762	2,723	14,039	16,338
11000	55354	New Mathways Project	12002		7,048	(7,048)	20,150
11000	55355	Engineering VV	12002	133,609	167,419	(33,810)	130,573
11000	55356	Engineering & Design Tech VV	12002	17,592	78,921	(61,329)	18,120
11000	55359	Developmental Math MDP	12002	249,892	222,161	27,731	257,336
11000	55361	Developmental Math VV	12002	771,788	629,711	142,077	794,772
11000	55362	Developmental Math TM	12002	410,016	325,606	84,410	370,252
11000	55363	Developmental Math RG	12002	199,883	172,730	27,153	205,808
11000	55364	Developmental Math NW	12002	177,343	73,117	104,226	182,614
11000	55365	Visual & Performing Arts VV	12002	114,338	126,537	(12,199)	117,633
11000	55370	Automotive Technology	12002	436,355	418,607	17,748	476,599

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VP Instruction & Workforce Education							
11000	55371	Computer Installation & Repair VV	12002	17,746	8,858	8,888	18,278
11000	55375	Teacher Preparation VV	12002	189,060	274,641	(85,581)	193,663
11000	55376	Teacher Preparation TM	12002	74,470	50,106	24,364	76,691
11000	55380	Criminal Justice VV	12002	447,189	467,552	(20,363)	453,361
11000	55381	Criminal Justice TM	12002	6,688	10,894	(4,206)	6,886
11000	55382	Criminal Justice RG	12002	71,741	63,119	8,622	73,846
11000	55384	Criminal Justice MDP	12002	16,454	15,170	1,284	16,945
11000	55387	Fire Technology Academy	12002	479,206	421,728	57,478	517,058
11000	55388	Criminal Justice NW	12002	40,238	20,556	19,682	41,445
11000	55389	Child Development VV	12002	354,399	193,860	160,539	444,831
11000	55391	Draft & Design TM	12002	10,597		10,597	10,912
11000	55400	Fashion Technology TM	12002	47,425	37,389	10,036	92,627
11000	55401	Criminology VV	12002	8,177		8,177	8,422
11000	55414	Culinary Arts	12002	506,186	664,176	(157,990)	588,074
11000	55417	Social Work Program VV	12002	152,429	161,570	(9,141)	156,929
11000	55420	Interior Design TM	12002	84,620	87,387	(2,767)	87,041

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VP Instruction & Workforce Education							
11000	55421	Paralegal VV	12002	158,961	150,218	8,743	163,718
11000	55424	Sign Language Interpreter	12002	253,108	256,196	(3,088)	176,770
11000	55426	Travel & Tourism	12002	106,562	90,925	15,637	109,499
11000	55428	Cosmetology	12002	227,227	210,517	16,710	231,577
11000	55430	Kinesiology VV	12002	211,677	197,006	14,671	219,585
11000	55431	Kinesiology TM	12002	98,245	87,055	11,190	101,170
11000	55432	Kinesiology RG	12002	2,448		2,448	2,511
11000	55433	Kinesiology MDP	12002	16,369	18,949	(2,580)	16,849
11000	55435	Educational Psychology VV	12002	693,087	621,063	72,024	713,784
11000	55438	Teacher Preparation NW	12002	6,477	422	6,055	6,641
11000	55442	Papagayo	12002	7,152	3,789	3,363	7,337
11000	55444	New Initiatives RG	12002	9,521	7,260	2,261	9,521
11000	55446	Theater Ensemble	12002	39,087	20,195	18,892	39,521
11000	55447	Learning Communities	12002	13,820		13,820	14,229
11000	55448	Radio EPCC	12002	35,003	4,729	30,274	35,903
11000	55449	RISE Supplement	12002	52,082	49,677	2,405	131,021

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VP Instruction & Workforce Education							
11000	55450	Comparative Literature RG	12002	14,090	12,965	1,125	14,512
11000	55451	Comparative Literature TM	12002	71,692	14,964	56,728	73,836
11000	55452	Comparative Literature NW	12002	32,996		32,996	33,989
11000	55453	Comparative Literature MDP	12002	13,680	5,476	8,204	14,089
11000	55454	Comparative Literature VV	12002	70,210	228,522	(158,312)	72,316
11000	55455	Educational Psychology RG	12002	177,076	105,236	71,840	182,343
11000	55456	Educational Psychology TM	12002	221,912	154,899	67,013	228,512
11000	55457	Educational Psychology NW	12002	147,019	131,856	15,163	151,431
11000	55458	Educational Psychology MDP	12002	173,829	169,632	4,197	179,048
11000	55459	Chicano Studies VV	12002	38,205	25,913	12,292	39,800
11000	55460	Hospitality Admin./Management	12002	10,125	11,638	(1,513)	10,429
11000	55461	Apparel & Textile Mfg./Mktg.	12002	5,559	10,445	(4,886)	5,726
11000	55462	Textile Sciences & Engineering	12002	2,896	15,025	(12,129)	2,983
11000	55464	Community Health Services	12002	7,154		7,154	7,369
11000	55465	Fashion/Apparel Design	12002	3,747	41,691	(37,944)	3,859
11000	55466	eMerging Sci & Tech Inst	12002	42,819	20,436	22,383	43,444

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VP Instruction & Workforce Education							
11000	55467	Director Executive Resort Services	12002	25,150	688	24,462	25,150
11000	55468	Writing Center - MDP	12002	75,280	70,212	5,068	77,389
11000	55469	CCTA Initiative	12002	3,000		3,000	3,000
11000	55471	Writing Center - VV	12002	113,946	99,345	14,601	112,709
11000	55472	Writing Center - TM	12002	82,409	74,577	7,832	84,852
11000	55800	Borderlands	12002	21,903	14,280	7,623	22,148
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	22,691	7,468	30,159
11000	55803	Teachership Academy	12002	41,522	33,056	8,466	41,522
11000	55804	Early Alert	12002	156,304	149,055	7,249	148,840
11000	55805	Contingency Faculty Travel	12002	10,000	500	9,500	10,000
11000	55806	TACHE	12002		8,935	(8,935)	10,000
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	280,761	446,285	(165,524)	446,470
11000	55808	Economic Development	12002	75,394	42,269	33,125	76,936
11000	62004	Catalogs & Video Production	12002	54,546	27,963	26,583	60,341
11000	65001	Counseling VV	12002	1,466,868	1,416,199	50,669	1,495,631
11000	65002	Counseling TM	12002	679,003	630,141	48,862	681,638

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VP Instruction & Workforce Education							
11000	65003	Counseling RG	12002	758,359	695,981	62,378	629,159
11000	65004	Counseling NW	12002	333,414	341,884	(8,470)	373,069
11000	65005	Counseling MDP	12002	453,441	454,310	(869)	516,776
11000	65007	Counseling Travel	12002	7,043	2,202	4,841	12,043
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	1,531,421		1,531,421	1,578,180
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	501,620		501,620	298,255
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002				23,948
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	66,886		66,886	111,734
11000	75007	Student Technology Services	12002	530,655	538,920	(8,265)	546,379
Total Institutional				\$ 59,336,335	\$ 56,379,255	\$ 2,957,080	\$ 60,783,951
12113	S12113	International Music Festival	12002	1,000		1,000	1,000
12118	S12118	TM Graphing Calculators	12002	800		800	800
12119	S12119	NW Graphing Calculators	12002	200		200	200
12126	S12126	Cosmetology Program	12002	10,000	22,960	(12,960)	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000		21,000	21,000

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VP Instruction & Workforce Education							
12149	S12149	Ctr for College Access & Dev Eq Fee	12002		2,685	(2,685)	
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800		800	800
12177	S12177	Language Camps	12002	3,859		3,859	3,954
12186	S12186	CCPR Machine Rental	12002	8,000	3,539	4,461	8,000
12190	S12190	Drama Performance	12002	1,000		1,000	1,000
12203	S12203	CISCO Training	12002	6,152		6,152	6,337
12204	S12204	Border Learning Conference (BLC)	12002	35,000	9,791	25,209	35,195
12208	S12208	Language Institute Testing	12002	11,110	2,969	8,141	11,233
12216	S12216	Health Careers Specialized Adm.	12002	10,000	1,128	8,872	10,000
12251	S12251	CE Fire Technology	12002	1,233		1,233	1,264
12259	S12259	Forensic - Special Project	12002	12,000	1,999	10,001	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	9,392	10,608	20,000
12261	S12261	Border Health Clinic Services	12002	27,288	19,126	8,162	27,642
12267	S12267	Cntr for College Access&Dev/Entrep	12002	335,657	164,600	171,057	343,951
12268	S12268	EMT N-95 Mask	12002	4,000		4,000	4,000
12277	S12277	Cosmetology Kits	12002	35,000	44,548	(9,548)	35,000

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VP Instruction & Workforce Education							
12278	S12278	Nursing Clinic	12002	118,667	107,633	11,034	119,741
12280	S12280	Fashion Technology Rental	12002	1,000	4	996	1,000
12288	S12288	Faculty Seminars	12002	50,000	45,002	4,998	50,000
12289	S12289	VV Math Calculator Account	12002	5,000	315	4,685	5,000
12290	S12290	Library Materials Replacement Fund	12002		12,318	(12,318)	
12292	S12292	Dance Special Projects	12002	6,000	2,313	3,687	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	1,761	4,739	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	7,225	(2,225)	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	100	500	600
12313	S12313	Culinary Arts Catering	12002	128,460	154,859	(26,399)	131,173
12320	S12320	RG Graphing Calculators	12002	800		800	800
12325	S12325	eMSTI Self-Supporting	12002	30,450		30,450	30,914
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	7,500		7,500	7,500
12335	S12335	Arts Metal Class	12002	720		720	720
12337	S12337	Biology Lab Manuals 1108	12002	7,500	5,118	2,382	7,500
12340	S12340	NW Community Library Programs	12002	10,000	4,199	5,801	10,000

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VP Instruction & Workforce Education							
		Total	Self-Supporting	\$ 922,296	\$ 623,584	\$ 298,712	\$ 935,824
		Total	VP Instruction & Workforce Educ	\$ 60,258,631	\$ 57,002,839	\$ 3,255,792	\$ 61,719,775

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VP Student Services							
11000	12003	VP Student Services	12003	292,380	269,343	23,037	273,101
11000	12012	Dual Credit Program VV	12003	299,675	275,359	24,316	302,625
11000	12023	College Readiness	12003	110,095	101,768	8,327	112,192
11000	52400	Dir Student Leadership&Campus Life	12003	308,751	357,444	(48,693)	371,606
11000	52407	Student Ambassador Program	12003	29,513	28,220	1,293	30,203
11000	61001	Police Department	12003	1,725,693	1,892,412	(166,719)	1,998,945
11000	62000	Admissions and Registrar	12003	2,107,571	1,913,269	194,302	2,075,116
11000	62003	Graduation Expenses	12003	168,255	186,934	(18,679)	178,255
11000	63001	Testing Services	12003	814,691	753,316	61,375	790,194
11000	63003	Alternative Testing/Accuplacer	12003	255,995	253,026	2,969	249,357
11000	63005	GED Testing	12003	196,275	173,545	22,730	200,807
11000	63006	Outreach & Transition Services	12003	286,863	305,079	(18,216)	332,266
11000	64001	Center for Students w/Disab	12003	1,137,213	1,285,506	(148,293)	1,184,858
11000	64003	Career Services	12003	441,177	413,256	27,921	453,418
11000	66000	Financial Aid Office	12003	1,259,396	1,145,225	114,171	1,202,753
11000	66001	Veterans Affairs	12003	196,785	193,938	2,847	202,715

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VP Student Services							
11000	66003	Federal Funds Admin - Allowance	12003	201,021	199,115	1,906	247,076
11000	67001	Recruitment & School Relations	12003	448,349	344,879	103,470	439,463
11000	71164	Rec. Pool (64) - Student Services	12003	430,590		430,590	595,728
11000	71165	Rec. Pool (65) - Student Services	12003	264,316		264,316	146,973
Total Institutional				\$ 10,974,604	\$ 10,091,634	\$ 882,970	\$ 11,387,651
12212	S12212	VA Reporting Fee	12003	20,220	8,054	12,166	20,557
12308	S12308	Career Services - Other	12003		3,719	(3,719)	
12333	S12333	Gateway to College	12003	175,510	217,921	(42,411)	178,781
Total Self-Supporting				\$ 195,730	\$ 229,695	\$ (33,965)	\$ 199,338
Total VP Student Services				\$ 11,170,334	\$ 10,321,329	\$ 849,005	\$ 11,586,989

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VP Research & Accountability							
11000	12004	VP Research & Accountability	12004	366,818	291,385	75,433	240,132
11000	31001	Faculty Evaluation	12004	110,364	97,544	12,820	130,557
11000	32005	CCSSE Survey	12004	16,650	13,550	3,100	16,650
11000	32008	College Accreditation & Compliance	12004	130,276	124,878	5,398	133,647
11000	33010	Director Instl & Comm Plng	12004	61,187	119,123	(57,936)	145,048
11000	33045	Improvement Plan 15	12004	30,000	32,211	(2,211)	30,000
11000	34000	Dir. Institutional Effectiveness	12004	181,920	158,580	23,340	177,845
11000	34001	IE Committees Fund	12004		4,052	(4,052)	
11000	34002	Institutional Research	12004	459,634	505,558	(45,924)	529,995
11000	71144	Rec.Pool(44)-Research & Acctability	12004	238,687		238,687	131,430
		Total Institutional		\$ 1,595,536	\$ 1,346,880	\$ 248,656	\$ 1,535,304
		Total VP Research & Accountability		\$ 1,595,536	\$ 1,346,880	\$ 248,656	\$ 1,535,304

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

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	440,754	379,902	60,852	342,789
11000	13016	Director WF Strategic Initiatives	12005				106,578
11000	41001	Contract Oper Ctr PTAC Matching I	12005	94,627	87,039	7,588	48,383
11000	41003	Customized Training	12005	87,851	85,583	2,268	
11000	41005	Career Training Center	12005	106,342	105,265	1,077	109,360
11000	41015	Contract Oper Ctr PTAC Matching II	12005	47,316	27,607	19,709	96,761
11000	42102	CE Personal Enrichment - Non Funded	12005	235,934	192,805	43,128	245,391
11000	42111	Young Peoples College - Non Funded	12005	125,894	102,821	23,073	128,841
11000	42201	La Tuna	12005	177,886	174,482	3,404	184,114
11000	42202	CE Business/Industry Trng - Funded	12005	103,753	61,111	42,642	103,932
11000	42300	CE Health Administrative	12005	224,028	215,685	8,343	230,285
11000	42301	CE Health - Funded	12005	184,807	180,938	3,869	227,277
11000	42403	ATC VV	12005	352,322	348,121	4,201	361,732
11000	42409	ATC VV - Administrative	12005	225,223	267,603	(42,380)	254,677
11000	42410	Electrical Technology	12005	319,258	227,804	91,454	329,451
11000	42411	Advanced Manufacturing	12005	176,585	90,941	85,644	181,752

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Workforce & Continuing Education							
11000	42501	Security & Special Officers	12005	329,747	316,638	13,109	338,924
11000	42503	Security & Special Officers - Admin	12005	215,499	191,025	24,474	165,958
11000	42509	Diesel Mechanic Tech	12005	272,635	151,704	120,931	229,600
11000	42510	Diesel Auto Tech	12005	10,196	623	9,573	10,472
11000	42511	Driver's Education	12005		57,397	(57,397)	
11000	42512	Texas Peace Officer Program	12005	431,794	384,008	47,786	443,523
11000	42603	CE Consumer/Homemaking	12005	34,614	37,058	(2,444)	35,266
11000	42701	Senior Adult Program	12005	244,968	234,350	10,618	252,062
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	186,928	181,227	5,701	192,485
11000	43102	Career Quest Project	12005	25,289		25,289	25,731
11000	43201	Small Business Development Center	12005	256,550	221,199	35,351	263,270
11000	55390	Drafting & Design	12005	74,986	65,118	9,868	122,745
11000	55392	Draft & Design VV	12005	28,394		28,394	29,246
11000	55416	Heat/Vent/AC	12005	178,095	167,333	10,762	183,465
11000	55445	3D Holographic Lab	12005	33,191	2,779	30,412	33,602
11000	55463	Heat/Vent/AC - 2470	12005	6,213		6,213	6,399

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Workforce & Continuing Education							
11000	55470	Renewable Energy	12005	120,836	48,172	72,664	123,351
11000	62002	CE Schedules	12005	65,000	51,883	13,117	60,000
11000	71149	Rec. Pool (49) - Workforce & CE	12005	172,101		172,101	128,137
11000	71150	Rec. Pool (50) - Workforce & CE	12005	108,670		108,670	
11000	71151	Rec. Pool (51) - Workforce & CE	12005				172,324
11000	71152	Rec. Pool (52) - Workforce & CE	12005	23,948		23,948	27,885
Total Institutional				\$ 5,722,234	\$ 4,658,224	\$ 1,064,010	\$ 5,795,768
12101	S12101	ATC Customized Training	12005	175,690	10,810	164,880	179,337
12102	S12102	ATC Entrepreneurial Fund	12005		72	(72)	
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	228,357	316,542	(88,185)	232,538
12106	S12106	General Program Expenditures	12005	76,134	48,969	27,165	77,022
12107	S12107	Truck Driving	12005	399,200	181,167	218,033	335,200
12110	S12110	Motorcycle Rider	12005	181,957	93,645	88,312	186,294
12127	S12127	Allied Health Equipment Fee	12005		3,776	(3,776)	
12141	S12141	Safety & Security Equipment Fee	12005		9,486	(9,486)	

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Workforce & Continuing Education							
12143	S12143	Career Training Ctr. Equipment Fee	12005		2,444	(2,444)	
12146	S12146	Senior Adult Equipment Fee	12005		673	(673)	
12153	S12153	General CE Health - Non Funded	12005	95,086	241,791	(146,705)	96,862
12158	S12158	CE EMT	12005	92,200	42,988	49,212	94,036
12168	S12168	Skills Training	12005	58,053	90,394	(32,341)	58,977
12195	S12195	CE Computer Programs	12005	134,539	46,002	88,537	136,845
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	52,583	(2,583)	50,000
12201	S12201	Driver Education/Defensive Driving	12005	300,230	27,330	272,900	
12252	S12252	Southwestern Bell AccTT	12005		14,338	(14,338)	
12266	S12266	Customized Trng. Entrepreneurship	12005	78,236	8,468	69,768	78,335
12285	S12285	Diesel Mechanics - ATC	12005	78,659	31,175	47,484	79,480
12286	S12286	General CE Health - Funded	12005	52,683	46,823	5,860	53,400
12287	S12287	CE Nail Technology	12005	108,589	98,647	9,942	110,824
12291	S12291	HVAC Certification Testing	12005	2,500	2,818	(318)	2,500
12300	S12300	Cntr for Corporate&Wrkforce Trng-NF	12005	205,400	24,397	181,003	209,837
12301	S12301	ASC B-Bldg. Expenditures	12005		5,126	(5,126)	

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Workforce & Continuing Education							
12302	S12302	CE/EMT Supplies	12005	70,000	56,181	13,819	70,000
12319	S12319	Diesel	12005	5,329		5,329	5,471
12322	S12322	Energy Eff & Ren Energy - TWC	12005	159,680	816	158,864	54,650
12328	S12328	Massage Therapy Revenues	12005	125,261	140,091	(14,830)	129,364
12341	S12341	SDF: Cardinal Health Pharmacy	12005		101,389	(101,389)	
12342	S12342	SDF: Plastic Molding Technology	12005		86,827	(86,827)	
		Total Self-Supporting		\$ 2,677,783	\$ 1,785,770	\$ 892,013	\$ 2,240,972
		Total VP Workforce & Continuing Educ		\$ 8,400,017	\$ 6,443,993	\$ 1,956,024	\$ 8,036,740

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/<Under></u>	<u>2017-18 Adopted</u>
VP Information Technology							
11000	12006	VP Information Technology	12006	229,971	181,454	48,517	196,458
11000	51005	Technology Resource Center	12006	105,930	115,296	(9,366)	108,737
11000	51009	Tenure Committee	12006	2,000	1,334	666	2,000
11000	52101	Academic Computing Services	12006	958,044	1,005,753	(47,709)	947,117
11000	52115	Media Services	12006	539,717	640,891	(101,174)	554,539
11000	52135	Instructional TV	12006	28,496	20,400	8,096	28,496
11000	52136	Cablecast	12006	118,389	111,369	7,020	150,766
11000	52146	EPCC - TV	12006	306,008	236,003	70,005	348,638
11000	52173	KCOS Instructional TV	12006		86,894	(86,894)	
11000	71180	Rec. Pool (80) - Information Tech	12006	148,189		148,189	71,547
11000	71181	Rec. Pool (81) - Information Tech	12006	891,118		891,118	1,027,326
11000	75003	Telephone Utility	12006	500,833	432,546	68,287	575,833
11000	75005	Hardware Maintenance & Supplies	12006	693,467	316,836	376,631	687,020
11000	75006	Software Maintenance	12006	1,367,693	1,057,856	309,837	1,367,693
11000	75200	Networking	12006	316,000	94,788	221,212	316,000
11000	75202	Info. Tech - Support Services	12006	725,468	803,455	(77,987)	746,414

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Information Technology							
11000	75204	Info. Tech - Network Systems	12006	337,057	434,597	(97,540)	360,433
11000	75205	Info. Tech - Information Security	12006	76,713	76,387	326	78,722
11000	75207	ERP Support	12006	572,057	564,767	7,290	505,054
11000	75299	IT Staff Training	12006	30,000	25,195	4,805	30,000
11000	75300	Records Management	12006	97,869	46,618	51,251	26,000
11000	75401	Statistical Analysis Software	12006	176,178	172,493	3,685	179,558
11000	75405	Library Tech Services - Info Tech	12006	124,835	94,017	30,818	127,403
11000	75406	Web Development	12006	25,502	154,320	(128,818)	136,624
11000	75407	IT Applications and Analytics	12006	638,153	644,676	(6,523)	616,591
Total Institutional				\$ 9,009,687	\$ 7,317,945	\$ 1,691,742	\$ 9,188,969
12162	S12162	Starlink	12006	1,000		1,000	1,000
12182	S12182	Media Services	12006	3,500		3,500	3,500
12304	S12304	ACS Software	12006	14,000		14,000	14,000
12316	S12316	ACS Laptop Project	12006	4,000		4,000	4,000
Total Self-Supporting				\$ 22,500	\$	\$ 22,500	\$ 22,500

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Information Technology							
	Total	VP Information Technology		\$ 9,032,187	\$ 7,317,945	\$ 1,714,242	\$ 9,211,469

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Financial & Admin Operations							
11000	11002	Professional Development Leave	12007	43,233		43,233	44,530
11000	11018	EPCC Leadership Academy	12007	65,000	55,512	9,488	65,000
11000	11019	EPCC Salutes the Arts	12007	56,308	32,076	24,232	56,895
11000	11023	Professional Development Day	12007		5,332	(5,332)	5,500
11000	12007	VP Financial & Admin Operations	12007	286,464	292,080	(5,616)	293,932
11000	52149	Director HR Development	12007	182,269	205,330	(23,061)	185,876
11000	52500	Director Diversity Programs	12007	153,306	182,743	(29,437)	157,328
11000	55176	Chopin Festival	12007		4,589	(4,589)	
11000	71005	Institutional Clearing	12007	291,665		291,665	136,520
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	687,381		687,381	647,193
11000	71177	Rec. Pool (77) - Fin & Admin Oper	12007				47,936
11000	72001	Mail Services	12007	64,534	55,614	8,920	59,070
11000	72002	Property Management Control	12007	142,129	138,355	3,774	145,865
11000	72003	ISC VV	12007	157,048	121,038	36,010	163,104
11000	72004	ISC TM	12007	154,473	167,548	(13,075)	159,122
11000	72005	ISC RG	12007	98,247	96,486	1,761	102,169

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VP Financial & Admin Operations							
11000	72006	ISC NW	12007	73,298	67,391	5,907	75,222
11000	72007	ISC MDP	12007	70,217	45,219	24,998	72,173
11000	72008	Risk Management & Safety	12007	101,753	66,384	35,369	51,453
11000	72010	Shipping & Receiving	12007	195,758	183,261	12,497	179,685
11000	73000	AVP Budget & Financial Services	12007	142,675	146,794	(4,119)	153,538
11000	73001	AVP District Support Services	12007	39,160		39,160	38,706
11000	73100	Director Budget	12007	226,022	222,898	3,124	232,439
11000	73102	Director Auxiliary Services	12007	115,452	105,287	10,165	118,571
11000	73200	Comptroller	12007	43,409	38,652	4,757	44,500
11000	73201	County Appraisals	12007	738,796	724,874	13,922	772,291
11000	73203	Tax Collection Fees	12007	335,000	368,338	(33,338)	375,700
11000	73204	Attorney Fees	12007	363,000	359,993	3,007	363,000
11000	73205	External Audit Fees	12007	75,928	71,333	4,595	75,928
11000	73206	Accounting Services	12007	1,900,331	1,797,581	102,750	1,953,361
11000	73207	Bad Debt Inactive Receivables	12007	275,000	192,484	82,516	225,000
11000	73208	Bank Service Charges	12007	340,000	320,960	19,040	340,000

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VP Financial & Admin Operations							
11000	73209	Receivables Collect	12007	50,000	21,036	28,964	50,000
11000	73211	Mandatory Transfer Debt	12007	412,595	412,595		412,595
11000	73212	Mandatory Transfer TPEG	12007	2,250,000	2,190,251	59,749	2,250,000
11000	73214	Non-Mandatory Trf Plant Fund	12007	700,000	10,900,000	(10,200,000)	700,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000		110,000
11000	73225	Group Life Insurance	12007		(1,258)	1,258	
11000	73226	Group Health Insurance	12007	7,580,266	7,735,850	(155,584)	7,580,266
11000	73227	Group Disability Insurance	12007	355,000	356,785	(1,785)	355,000
11000	73228	Workers Compensation	12007	560,000	430,755	129,245	560,000
11000	73229	State Unemployment	12007	120,000	114,937	5,063	120,000
11000	73230	Other Staff Benefit	12007	50,000	8,313	41,687	50,000
11000	73231	Pension Expense GASB 68	12007		674,892	(674,892)	
11000	73232	Medicare Tax	12007	982,000	1,031,134	(49,134)	1,060,900
11000	73234	OASDI Employer Tax	12007	600,000	598,154	1,846	618,000
11000	73235	ORP Retirement Grand Father	12007	265,000	192,707	72,293	221,450
11000	73236	Alternative Retirement Plan	12007	45,000	29,022	15,978	51,500

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VP Financial & Admin Operations							
11000	73238	Dental Indemnity Plan	12007	240,000	255,555	(15,555)	245,000
11000	73239	Dental HMO EPCC Contract	12007	66,000	59,948	6,052	66,000
11000	73242	TRS Employr Matching Physical Plant	12007	163,116	151,654	11,462	168,009
11000	73252	Insurance Replacement	12007	4,000	4,000		4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,250,000	2,290,348	(40,348)	2,468,760
11000	73261	Biennium Reserve	12007	2,930,625		2,930,625	2,285,871
11000	73263	Reserve for Class and Comp Study	12007	77,431		77,431	26,134
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,555,639	1,555,639		1,555,639
11000	73281	Non-Mandatory Trf-Stdnt Activities	12007	732,890	664,814	68,076	732,890
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,280,000	1,182,912	97,088	1,280,000
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	1,337,595	(815,000)	522,595
11000	74000	Human Resources	12007	935,983	884,649	51,334	1,016,937
11000	74001	Employment Services Support	12007	70,607	35,461	35,146	65,607
11000	74004	ADA Assistance - Faculty & Staff	12007	10,000	14,778	(4,778)	15,000
11000	74010	Educational Advancement	12007	38,000		38,000	38,000
11000	74011	Ongoing Position Classification	12007	100,000		100,000	100,000

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VP Financial & Admin Operations							
11000	76013	Shredding and Recycling Services	12007	25,000	17,048	7,952	25,000
11000	77000	Director Purchasing	12007	402,736	435,428	(32,692)	440,016
11000	77002	Insurance Property	12007	543,400	600,418	(57,018)	693,400
11000	77003	Space Rentals Instructional	12007	8,978		8,978	8,978
Total Institutional				\$ 33,454,717	\$ 40,363,572	\$ (6,908,855)	\$ 33,239,154
12185	S12185	Student Property Interest Deposit	12007		12,899	(12,899)	
12270	S12270	New Programs	12007	583,493		583,493	1,002,677
12331	S12331	Diamond Award Luncheon	12007		2,025	(2,025)	
12400	S12400	Administrative Services	12007	20,086	19,341	745	20,577
Total Self-Supporting				\$ 603,579	\$ 34,266	\$ 569,313	\$ 1,023,254
13000	71170	Rec. Pool (70) - Physical Plant	12007	283,485		283,485	224,987
13000	72009	Hazardous Waste Disposal	12007	90,000	64,457	25,543	90,000
13000	76000	Director Physical Plant	12007	287,484	261,447	26,037	258,951
13000	76004	Recycling Program - District Wide	12007	28,370	19,410	8,960	28,370
13000	76005	Custodial	12007	2,254,467	1,886,735	367,732	2,254,467

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2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
VP Financial & Admin Operations							
13000	76007	Facilities Maintenance Operations	12007	898,435	791,976	106,459	923,435
13000	76008	Electricity	12007	2,308,388	2,306,765	1,623	2,308,388
13000	76009	Gas	12007	214,000	140,067	73,933	214,000
13000	76010	Water/Sewage	12007	345,000	410,558	(65,558)	345,000
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)		(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	77,815	2,185	80,000
13000	76014	Operations & Maintenance Personnel	12007	1,992,213	2,165,690	(173,477)	2,192,381
13000	76016	Stanton Chilled Water	12007	25,000	25,939	(939)	
		Total Physical Plant		\$ 8,741,842	\$ 8,085,859	\$ 655,983	\$ 8,854,979
		Total VP Financial & Admin Operations		\$ 42,800,138	\$ 48,483,697	\$ (5,683,559)	\$ 43,117,387

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
External Relations, Communication & Development							
11000	11024	External Relations, Com & Dev	12028		2,329	(2,329)	128,712
11000	11102	Employee Recognition Luncheon	12028		18,235	(18,235)	20,000
11000	11103	Foundation	12028	118,235	148,814	(30,579)	186,992
11000	14001	Marketing & Community Relations	12028	647,408	842,175	(194,767)	668,181
11000	14002	ASC Conference Center	12028	40,262	5,468	34,794	51,731
11000	32200	Grants Management	12028	464,999	423,530	41,469	476,613
11000	32201	Grant Matching Unallocated	12028	26,538	13,302	13,236	26,538
11000	32205	NIH Research Office Matching	12028		8,478	(8,478)	
11000	51012	Publications - Outsourcing	12028	4,000	1,238	2,762	14,000
11000	52175	KCOS Marketing	12028	129,000	151,315	(22,315)	129,000
11000	71190	Rec. Pool (90) - Ext Rel Com & Dev	12028	35,643		35,643	100,413
		Total Institutional		\$ 1,466,085	\$ 1,614,885	\$ (148,800)	\$ 1,802,180
		Total Ext. Relations, Com & Dev		\$ 1,466,085	\$ 1,614,885	\$ (148,800)	\$ 1,802,180

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
President's Office							
11000	11000	Office of the President		881,260	1,024,455	(143,195)	822,452
11000	11001	Unallocated Budget		114,000		114,000	164,000
11000	11017	Internal Audit Services		75,000	5,000	70,000	75,000
11000	11020	Connection & Completion Initiatives		100,750	100,260	490	100,750
11000	11021	Texas Completes		50,000	38,684	11,316	50,000
11000	11107	AVP Employee Relations		289,512	194,287	95,225	157,068
11000	11108	Employee Relations		35,000	91,002	(56,002)	35,000
11000	71002	Memberships/Dues		107,000	103,455	3,545	107,000
11000	71121	Rec. Pool (21) - President's Office					98,197
11000	73202	Elections		50,000	67,316	(17,316)	
		Total Institutional		\$ 1,702,522	\$ 1,624,458	\$ 78,064	\$ 1,609,467
		Total President's Office		\$ 1,702,522	\$ 1,624,458	\$ 78,064	\$ 1,609,467

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 2017-18 BUDGET
 EXPENDITURES BY EXECUTIVE LEVEL**

	<u>2016-17 Adopted</u>	<u>2016-17 Actual Expenditures</u>	<u>2016-17 Variance <Over>/Under</u>	<u>2017-18 Adopted</u>
Grand Total	\$ <u>136,425,450</u>	\$ <u>134,156,027</u>	\$ <u>2,269,423</u>	\$ <u>138,619,311</u>

EXPENDITURE DETAIL BY FUND/ORG

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**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		54,095.00	55,718.00
61011 Instr PT CR / N/C Fall	10,893.60		
61012 Instr PT CR / N/C Spring	9,259.56		
61061 Instr FT / PT N/I Fall	5,630.40		
61062 Instr FT / PT N/I Spring	2,815.20		
61064 Instr FT / PT N/I Summer II	29,822.76		
61205 Administrator FT	478,213.32	413,803.00	348,216.00
61300 Professional Staff Pool		22,517.00	23,193.00
61305 Professional Staff FT		69,945.00	72,043.00
61605 Classified Staff FT	154,743.14	79,368.00	81,750.00
61800 Vacation Accrual	11,776.58		
61900 Overtime	26,857.08	7,000.00	7,000.00
62615 Expense Allowance	15,000.00		
Subtotal Salaries & Wages	\$745,011.64	\$646,728.00	\$587,920.00
62000 Benefits Pool	18,000.00	72,240.00	72,000.00
62610 Housing Allowance	18,000.00		
62613 Cell Phone Allowance	1,920.00		240.00
62616 Car Allowance	12,000.00		
Subtotal Fringes	\$49,920.00	\$72,240.00	\$72,240.00
71100 Supplies Pool		88,109.00	88,109.00
71120 Office Supplies	9,219.85		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71121 Furniture & Equip < 5,000	10,159.35		
71130 Instructional Supplies	1,669.56		
71210 Postage	1,914.15		
71319 Linen Service	96.94		
71330 Printing/Dupl Internal	2,907.71		
71331 Printing/Dupl External	5,208.53		
71410 Memberships	86.95		
71420 Subscriptions	891.00		
71440 Hospitality	73,436.45		
71464 Other Costs	29,911.06		
71470 Software	99.95		
71710 Equipment Maint Agreement	499.02		
Subtotal Supplies	\$136,100.52	\$88,109.00	\$88,109.00
72099 Travel Pool		18,183.00	18,183.00
72100 In Town Travel	675.61		
72200 Out of Town Travel	19,077.11		
72510 Travel President	24,229.91		
72520 Travel Haggerty	3,131.38	8,000.00	8,000.00
72523 Travel Robles	4,839.77	8,000.00	8,000.00
72555 Travel Uxer	5,910.89	8,000.00	8,000.00
72595 Travel G. Quintanilla	5,483.16	8,000.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72596	Travel Fierro	14,676.90	8,000.00	8,000.00
72598	Travel Olivas Graham	5,989.94	8,000.00	8,000.00
72599	Travel S. Solis	5,165.34	8,000.00	8,000.00
72600	Travel B. Soria Najera	4,243.19		8,000.00
Subtotal	Other Expenses	\$93,423.20	\$74,183.00	\$74,183.00
Total	Office of the President	\$1,024,455.36	\$881,260.00	\$822,452.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11001 Unallocated Budget

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		114,000.00	164,000.00
Subtotal Supplies	\$0.00	\$114,000.00	\$164,000.00
Total Unallocated Budget	\$0.00	\$114,000.00	\$164,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		43,233.00	44,530.00
Subtotal Salaries & Wages	\$0.00	\$43,233.00	\$44,530.00
Total Professional Development Leave	\$0.00	\$43,233.00	\$44,530.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11017 Internal Audit Services

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100	Supplies Pool		75,000.00	75,000.00
71312	Audit Fees	5,000.00		
	Subtotal Supplies	\$5,000.00	\$75,000.00	\$75,000.00
	Total Internal Audit Services	\$5,000.00	\$75,000.00	\$75,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		59,000.00	59,000.00
71116 Food	3,381.49		
71120 Office Supplies	14,001.92		
71130 Instructional Supplies	6,407.42		
71210 Postage	13.63		
71310 Professional Services	973.20		
71313 Consultant	3,800.00		
71330 Printing/Dupl Internal	60.64		
71440 Hospitality	6,739.37		
71480 Graduation Expense	4,317.34		
Subtotal Supplies	\$39,695.01	\$59,000.00	\$59,000.00
72099 Travel Pool		6,000.00	6,000.00
72100 In Town Travel	387.90		
72200 Out of Town Travel	15,429.24		
Subtotal Other Expenses	\$15,817.14	\$6,000.00	\$6,000.00
Total EPCC Leadership Academy	\$55,512.15	\$65,000.00	\$65,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		19,579.00	20,166.00
61601 Classified Staff PT	3,398.52		
Subtotal Salaries & Wages	\$3,398.52	\$19,579.00	\$20,166.00
71100 Supplies Pool		36,729.00	36,729.00
71120 Office Supplies	429.32		
71130 Instructional Supplies	1,334.93		
71140 Laboratory Supplies	4,844.00		
71193 Misc Building Supplies	7,163.66		
71210 Postage	9.53		
71308 Fees	7,170.12		
71310 Professional Services	4,299.97		
71331 Printing/Dupl External	1,184.00		
71440 Hospitality	1,241.62		
71464 Other Costs	1,000.00		
Subtotal Supplies	\$28,677.15	\$36,729.00	\$36,729.00
Total EPCC Salutes the Arts	\$32,075.67	\$56,308.00	\$56,895.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		100,750.00	100,750.00
71120 Office Supplies	11,331.63		
71313 Consultant	1,000.00		
71331 Printing/Dupl External	43.50		
71410 Memberships	45,735.04		
71440 Hospitality	7,492.29		
71464 Other Costs	34,707.60		
Subtotal Supplies	\$100,310.06	\$100,750.00	\$100,750.00
72200 Out of Town Travel	(50.40)		
Subtotal Other Expenses	\$(50.40)	\$0.00	\$0.00
Total Connection & Completion Initiatives	\$100,259.66	\$100,750.00	\$100,750.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations

Org: 11021 Texas Completes

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71121 Furniture & Equip < 5,000	17,072.52		
71313 Consultant	6,611.36		
71464 Other Costs	15,000.00		
Subtotal Supplies	\$38,683.88	\$50,000.00	\$50,000.00
Total Texas Completes	\$38,683.88	\$50,000.00	\$50,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71464 Other Costs	5,369.00		
Subtotal Supplies	\$5,369.00	\$10,000.00	\$10,000.00
72099 Travel Pool		18,000.00	18,000.00
72200 Out of Town Travel	25,589.20		
Subtotal Other Expenses	\$25,589.20	\$18,000.00	\$18,000.00
Total Achieving the Dream	\$30,958.20	\$28,000.00	\$28,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 11023 Professional Development Day

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			5,500.00
71440 Hospitality	5,331.50		
Subtotal Supplies	\$5,331.50	\$0.00	\$5,500.00
Total Professional Development Day	\$5,331.50	\$0.00	\$5,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11024 External Relations, Commn & Dev

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT			9,000.00
61205 Administrator FT			108,212.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$117,212.00
71120 Office Supplies	1,549.30		
71313 Consultant	150.00		
71440 Hospitality	630.00		
Subtotal Supplies	\$2,329.30	\$0.00	\$0.00
72099 Travel Pool			11,500.00
Subtotal Other Expenses	\$0.00	\$0.00	\$11,500.00
Total External Relations, Commn & Dev	\$2,329.30	\$0.00	\$128,712.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11102 Employee Recognition Luncheon**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			20,000.00
71431 Employee Advertising	9,583.76		
71432 Marketing Advertising	34.94		
71440 Hospitality	8,616.44		
Subtotal Supplies	\$18,235.14	\$0.00	\$20,000.00
Total Employee Recognition Luncheon	\$18,235.14	\$0.00	\$20,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11103 Foundation

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	86,700.00	86,700.00	89,301.00
61600 Classified Staff Pool		15,633.00	16,102.00
61601 Classified Staff PT	24,574.96		
61605 Classified Staff FT	22,295.56		39,368.00
61800 Vacation Accrual	(3,572.99)		
Subtotal Salaries & Wages	\$129,997.53	\$102,333.00	\$144,771.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		13,758.00	33,314.00
71120 Office Supplies	1,049.70		
71121 Furniture & Equip < 5,000	495.00		
71155 Printer Supplies	1,942.36		
71210 Postage	320.99		
71225 Comm Cable/Connector	632.67		
71310 Professional Services	375.00		
71312 Audit Fees	11,250.00		
71330 Printing/Dupl Internal	46.37		
71331 Printing/Dupl External	20.00		
71440 Hospitality	360.20		
Subtotal Supplies	\$16,492.29	\$13,758.00	\$33,314.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11103 Foundation

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		1,184.00	7,947.00
72100 In Town Travel	497.66		
72200 Out of Town Travel	866.72		
Subtotal Other Expenses	\$1,364.38	\$1,184.00	\$7,947.00
Total Foundation	\$148,814.20	\$118,235.00	\$186,992.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11107 AVP Employee Relations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	57,330.29	136,559.00	
61305 Professional Staff FT	73,059.00	68,493.00	70,548.00
61600 Classified Staff Pool		11,596.00	11,944.00
61605 Classified Staff FT	59,353.68	57,071.00	58,783.00
61800 Vacation Accrual	(4,725.97)		
61900 Overtime		2,000.00	2,000.00
Subtotal Salaries & Wages	\$185,017.00	\$275,719.00	\$143,275.00
62613 Cell Phone Allowance	320.00	960.00	960.00
Subtotal Fringes	\$320.00	\$960.00	\$960.00
71100 Supplies Pool		9,313.00	9,313.00
71120 Office Supplies	5,037.57		
71210 Postage	18.41		
71330 Printing/Dupl Internal	46.37		
71331 Printing/Dupl External	20.00		
71420 Subscriptions	255.59		
Subtotal Supplies	\$5,377.94	\$9,313.00	\$9,313.00
72099 Travel Pool		3,520.00	3,520.00
72100 In Town Travel	65.85		
72200 Out of Town Travel	3,505.91		
Subtotal Other Expenses	\$3,571.76	\$3,520.00	\$3,520.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations

Org: 11107 AVP Employee Relations

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	AVP Employee Relations	\$194,286.70	\$289,512.00	\$157,068.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11108 Employee Relations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71210 Postage	372.38		
71330 Printing/Dupl Internal	3,421.69		
71331 Printing/Dupl External	(14.20)		
71420 Subscriptions	463.00		
71770 Employee Relations Expense	46,758.99		
71775 Dispute Resolution	40,000.00		
Subtotal Supplies	\$91,001.86	\$35,000.00	\$35,000.00
Total Employee Relations	\$91,001.86	\$35,000.00	\$35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		80,523.00	82,939.00
61011 Instr PT CR / N/C Fall	10,893.60		
61061 Instr FT / PT N/I Fall	29,641.72		
61062 Instr FT / PT N/I Spring	8,364.32		
61063 Instr FT / PT N/I Summer I	19,522.80		
61064 Instr FT / PT N/I Summer II	428.40		
61100 Instructor FT Pool		82,443.00	86,977.00
61110 Instructor FT	21,339.05		
61205 Administrator FT	170,788.46	165,814.00	170,788.00
61305 Professional Staff FT	62,140.40	113,625.00	117,034.00
61605 Classified Staff FT	148,733.18	89,478.00	92,162.00
61800 Vacation Accrual	(305.54)		
61900 Overtime	18,210.31	1,300.00	1,300.00
Subtotal Salaries & Wages	\$489,756.70	\$533,183.00	\$551,200.00
62613 Cell Phone Allowance	2,020.00	960.00	960.00
Subtotal Fringes	\$2,020.00	\$960.00	\$960.00
71100 Supplies Pool		28,822.00	28,822.00
71120 Office Supplies	11,561.25		
71140 Laboratory Supplies	136.08		
71210 Postage	126.70		
71330 Printing/Dupl Internal	41.22		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	70.00		
71410 Memberships	596.00		
71420 Subscriptions	1,083.33		
71440 Hospitality	11,926.67		
71464 Other Costs	1,910.23		
71470 Software	79.95		
71610 Equip Rent Copy Machine	3,036.50		
71761 Facility Improv/Remod	12,532.65		
Subtotal Supplies	\$43,100.58	\$28,822.00	\$28,822.00
72099 Travel Pool		7,581.00	7,581.00
72100 In Town Travel	309.92		
72200 Out of Town Travel	16,816.34		
Subtotal Other Expenses	\$17,126.26	\$7,581.00	\$7,581.00
Total VP Instruction & Workforce Educ	\$552,003.54	\$570,546.00	\$588,563.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	118,558.59	115,180.00	91,585.00
61305 Professional Staff FT	59,961.00	111,975.00	115,334.00
61605 Classified Staff FT	83,898.00	31,885.00	32,842.00
61800 Vacation Accrual	(17,231.95)		
61900 Overtime	572.79	1,000.00	1,000.00
Subtotal Salaries & Wages	\$245,758.43	\$260,040.00	\$240,761.00
62613 Cell Phone Allowance	461.00	1,920.00	1,920.00
Subtotal Fringes	\$461.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		22,260.00	22,260.00
71120 Office Supplies	10,219.78		
71210 Postage	185.71		
71330 Printing/Dupl Internal	887.86		
71331 Printing/Dupl External	342.50		
71440 Hospitality	396.42		
Subtotal Supplies	\$12,032.27	\$22,260.00	\$22,260.00
72099 Travel Pool		8,160.00	8,160.00
72100 In Town Travel	224.35		
72200 Out of Town Travel	10,866.54		
Subtotal Other Expenses	\$11,090.89	\$8,160.00	\$8,160.00
Total VP Student and Enrollment Services	\$269,342.59	\$292,380.00	\$273,101.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	171,586.02	147,129.00	111,734.00
61305 Professional Staff FT		63,477.00	
61600 Classified Staff Pool		88,122.00	59,351.00
61601 Classified Staff PT	10,583.32		
61605 Classified Staff FT	68,405.34	31,891.00	32,848.00
61800 Vacation Accrual	(19,678.27)		
Subtotal Salaries & Wages	\$230,896.41	\$330,619.00	\$203,933.00
62613 Cell Phone Allowance	330.00	840.00	360.00
Subtotal Fringes	\$330.00	\$840.00	\$360.00
71100 Supplies Pool		30,359.00	30,839.00
71120 Office Supplies	4,949.18		
71121 Furniture & Equip < 5,000	30,125.06		
71210 Postage	41.33		
71330 Printing/Dupl Internal	46.37		
71420 Subscriptions	3,000.00		
71440 Hospitality	9,218.63		
71464 Other Costs	150.00		
71610 Equip Rent Copy Machine	9,221.12		
71760 Facility Repair/Maint	2,374.00		
Subtotal Supplies	\$59,125.69	\$30,359.00	\$30,839.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	21.34		
72200 Out of Town Travel	1,011.73		
Subtotal Other Expenses	\$1,033.07	\$5,000.00	\$5,000.00
Total VP Research & Accountability	\$291,385.17	\$366,818.00	\$240,132.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	2,448.00		
61205 Administrator FT	121,890.00	121,890.00	125,547.00
61300 Professional Staff Pool		16,815.00	17,319.00
61301 Professional Staff PT	20,746.10		
61305 Professional Staff FT	96,991.16	158,588.00	50,909.00
61600 Classified Staff Pool		14,276.00	14,704.00
61601 Classified Staff PT	11,988.89		
61605 Classified Staff FT	75,132.00	69,511.00	77,386.00
61800 Vacation Accrual	(8,794.76)		
61900 Overtime	83.57	1,000.00	1,000.00
Subtotal Salaries & Wages	\$320,484.96	\$382,080.00	\$286,865.00
62613 Cell Phone Allowance	1,040.00	1,320.00	1,320.00
Subtotal Fringes	\$1,040.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		46,974.00	44,224.00
71120 Office Supplies	4,351.50		
71121 Furniture & Equip < 5,000	5,392.01		
71140 Laboratory Supplies	33.24		
71155 Printer Supplies	1,992.41		
71160 Uniforms/Badges	1,083.88		
71210 Postage	26,379.60		
71330 Printing/Dupl Internal	46.37		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	40.00		
71410 Memberships	100.00		
71432 Marketing Advertising	1,516.40		
71440 Hospitality	5,961.32		
71610 Equip Rent Copy Machine	3,574.32		
Subtotal Supplies	\$50,471.05	\$46,974.00	\$44,224.00
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	1,017.93		
72200 Out of Town Travel	6,188.48		
Subtotal Other Expenses	\$7,206.41	\$10,380.00	\$10,380.00
74605 Books Special Programs	700.00		
Subtotal Student Aid Pool	\$700.00	\$0.00	\$0.00
Total VP Workforce & Continuing Education	\$379,902.42	\$440,754.00	\$342,789.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	137,340.00	129,566.00	133,453.00
61600 Classified Staff Pool		10,568.00	10,885.00
61601 Classified Staff PT	29,327.37		
61605 Classified Staff FT	3,143.00	37,717.00	
61800 Vacation Accrual	(4,639.11)		
61900 Overtime		5,000.00	5,000.00
Subtotal Salaries & Wages	\$165,171.26	\$182,851.00	\$149,338.00
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	1,227.33		
71210 Postage	5.83		
71330 Printing/Dupl Internal	46.37		
71331 Printing/Dupl External	45.83		
71440 Hospitality	9,070.59		
71464 Other Costs	150.00		
Subtotal Supplies	\$10,545.95	\$41,400.00	\$41,400.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	68.68		
72200 Out of Town Travel	4,947.76		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$5,016.44	\$5,000.00	\$5,000.00
Total VP Information Technology	\$181,453.65	\$229,971.00	\$196,458.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	155,423.04	155,423.00	160,086.00
61305 Professional Staff FT		50,519.00	52,035.00
61600 Classified Staff Pool		42,962.00	44,251.00
61601 Classified Staff PT	2,834.75		
61605 Classified Staff FT	100,990.11		
61800 Vacation Accrual	(4,063.90)		
61900 Overtime	7,971.69	3,600.00	3,600.00
Subtotal Salaries & Wages	\$263,155.69	\$252,504.00	\$259,972.00
62613 Cell Phone Allowance		960.00	960.00
Subtotal Fringes	\$0.00	\$960.00	\$960.00
71100 Supplies Pool		25,000.00	25,000.00
71120 Office Supplies	5,777.03		
71121 Furniture & Equip < 5,000	3,886.68		
71172 Cmpt Intercon Cables	457.72		
71210 Postage	39.02		
71228 Comm Air Time	645.71		
71317 Other Professional/Tech	410.00		
71330 Printing/Dupl Internal	262.44		
71410 Memberships	275.00		
71440 Hospitality	9,963.08		
71610 Equip Rent Copy Machine	2,269.01		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$23,985.69	\$25,000.00	\$25,000.00
72099	Travel Pool		8,000.00	8,000.00
72100	In Town Travel	254.52		
72200	Out of Town Travel	4,683.60		
Subtotal	Other Expenses	\$4,938.12	\$8,000.00	\$8,000.00
Total	VP Financial & Admin Operations	\$292,079.50	\$286,464.00	\$293,932.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,790.00	5,964.00
61033 Instr Curriculum Dev Summer I	6,395.40		
61051 Instr Overload Fall	2,764.20		
61052 Instr Overload Spring	2,764.20		
61600 Classified Staff Pool		2,389.00	2,461.00
61601 Classified Staff PT	1,837.44		
Subtotal Salaries & Wages	\$13,761.24	\$8,179.00	\$8,425.00
71100 Supplies Pool		158.00	158.00
Subtotal Supplies	\$0.00	\$158.00	\$158.00
Total CLEO - Institutional	\$13,761.24	\$8,337.00	\$8,583.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	51,662.04	51,662.00	53,212.00
61600 Classified Staff Pool		10,231.00	10,538.00
61601 Classified Staff PT	11,304.49		
61605 Classified Staff FT	198,241.51	221,135.00	222,228.00
61800 Vacation Accrual	2,973.16		
61900 Overtime	2,667.30		
Subtotal Salaries & Wages	\$266,848.50	\$283,028.00	\$285,978.00
62613 Cell Phone Allowance	960.00	360.00	360.00
Subtotal Fringes	\$960.00	\$360.00	\$360.00
71100 Supplies Pool		11,885.00	11,885.00
71120 Office Supplies	1,591.02		
71130 Instructional Supplies	5.00		
71210 Postage	8.39		
71330 Printing/Dupl Internal	319.34		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$1,943.75	\$11,885.00	\$11,885.00
72099 Travel Pool		4,402.00	4,402.00
72100 In Town Travel	383.46		
72200 Out of Town Travel	5,223.19		
Subtotal Other Expenses	\$5,606.65	\$4,402.00	\$4,402.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Dual Credit Program VV	\$275,358.90	\$299,675.00	\$302,625.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		25,735.00	25,735.00
Subtotal Supplies	\$0.00	\$25,735.00	\$25,735.00
Total Teacher Prep	\$0.00	\$25,735.00	\$25,735.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	283,846.90	269,319.00	313,311.00
61600 Classified Staff Pool		7,916.00	8,153.00
61631 Tutor LA SSA PT	7,327.35		
61635 Class Staff Lab Assistant	21,747.81	32,893.00	31,645.00
61800 Vacation Accrual	4,214.82		
Subtotal Salaries & Wages	\$317,136.88	\$310,128.00	\$353,109.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	558.04		
71121 Furniture & Equip < 5,000	5,676.54		
71130 Instructional Supplies	1.00		
71330 Printing/Dupl Internal	600.99		
71331 Printing/Dupl External	30.00		
71440 Hospitality	41.36		
Subtotal Supplies	\$6,907.93	\$2,000.00	\$2,000.00
72099 Travel Pool		603.00	603.00
72100 In Town Travel	592.60		
Subtotal Other Expenses	\$592.60	\$603.00	\$603.00
Total Student Success PREP	\$324,637.41	\$312,731.00	\$355,712.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	247,001.88	247,000.00	254,410.00
61600 Classified Staff Pool		368,375.00	457,690.00
61601 Classified Staff PT	14,356.44		
61605 Classified Staff FT	64,390.08	64,390.00	66,322.00
61631 Tutor LA SSA PT	328,342.65		
61635 Class Staff Lab Assistant	34,887.96	34,888.00	35,935.00
61800 Vacation Accrual	6,195.30		
Subtotal Salaries & Wages	\$695,174.31	\$714,653.00	\$814,357.00
71100 Supplies Pool		7,646.00	7,646.00
71120 Office Supplies	11,394.80		
71121 Furniture & Equip < 5,000	15,647.87		
71130 Instructional Supplies	44.41		
71193 Misc Building Supplies	390.00		
71210 Postage	85.81		
71330 Printing/Dupl Internal	719.21		
71331 Printing/Dupl External	40.00		
71410 Memberships	210.00		
71440 Hospitality	848.33		
Subtotal Supplies	\$29,380.43	\$7,646.00	\$7,646.00
72099 Travel Pool		4,825.00	4,825.00
72100 In Town Travel	1,106.55		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72200 Out of Town Travel	3,658.03		
Subtotal Other Expenses	\$4,764.58	\$4,825.00	\$4,825.00
Total Student Success Support Services	\$729,319.32	\$727,124.00	\$826,828.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		17,634.00	18,163.00
Subtotal Salaries & Wages	\$0.00	\$17,634.00	\$18,163.00
71100 Supplies Pool		3,000.00	3,000.00
71410 Memberships	742.00		
71464 Other Costs	1,200.00		
Subtotal Supplies	\$1,942.00	\$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	\$1,942.00	\$23,134.00	\$23,663.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		4,848.00	4,993.00
61052 Instr Overload Spring	1,897.20		
61062 Instr FT / PT N/I Spring	1,897.20		
61600 Classified Staff Pool		11,927.00	12,285.00
Subtotal Salaries & Wages	\$3,794.40	\$16,775.00	\$17,278.00
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	1,957.48		
71440 Hospitality	3,559.95		
71464 Other Costs	19,069.82		
Subtotal Supplies	\$24,587.25	\$51,285.00	\$51,285.00
72099 Travel Pool		905.00	905.00
72200 Out of Town Travel	13,743.65		
Subtotal Other Expenses	\$13,743.65	\$905.00	\$905.00
Total Innovative Initiatives	\$42,125.30	\$68,965.00	\$69,468.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,973.00	6,152.00
Subtotal Salaries & Wages	\$0.00	\$5,973.00	\$6,152.00
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	\$37,888.00	\$38,067.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	77,735.04	77,735.00	80,067.00
61605 Classified Staff FT	16,149.58	22,360.00	22,125.00
61800 Vacation Accrual	447.08		
Subtotal Salaries & Wages	\$94,331.70	\$100,095.00	\$102,192.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	4,065.97		
71210 Postage	4.73		
71330 Printing/Dupl Internal	55.50		
71440 Hospitality	611.61		
Subtotal Supplies	\$4,737.81	\$6,000.00	\$6,000.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	198.01		
72200 Out of Town Travel	2,500.00		
Subtotal Other Expenses	\$2,698.01	\$4,000.00	\$4,000.00
Total College Readiness	\$101,767.52	\$110,095.00	\$112,192.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		7,180.00	7,395.00
61061 Instr FT / PT N/I Fall	2,815.20		
61062 Instr FT / PT N/I Spring	2,815.20		
Subtotal Salaries & Wages	\$5,630.40	\$7,180.00	\$7,395.00
71100 Supplies Pool		4,004.00	4,004.00
71120 Office Supplies	1,092.12		
Subtotal Supplies	\$1,092.12	\$4,004.00	\$4,004.00
Total Start Right Leadership	\$6,722.52	\$11,184.00	\$11,399.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,809.00	7,809.00
71130 Instructional Supplies	6,212.45		
71330 Printing/Dupl Internal	3.60		
71440 Hospitality	91.67		
Subtotal Supplies	\$6,307.72	\$7,809.00	\$7,809.00
Total Clint Early College High School	\$6,307.72	\$7,809.00	\$7,809.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
Subtotal Supplies	\$0.00	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses	\$0.00	\$500.00	\$500.00
Total Achieving the Dream Leader	\$0.00	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		25,558.00	26,325.00
61177 Non-Instructional Stipends	24,784.60		
61205 Administrator FT	80,703.00	80,703.00	83,124.00
61600 Classified Staff Pool		15,761.00	16,234.00
61601 Classified Staff PT	11,344.80		
61605 Classified Staff FT	73,134.96	73,136.00	75,330.00
61800 Vacation Accrual	(251.15)		
Subtotal Salaries & Wages	\$189,716.21	\$195,158.00	\$201,013.00
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	347.43		
71440 Hospitality	79.10		
Subtotal Supplies	\$426.53	\$500.00	\$500.00
72099 Travel Pool		2,077.00	2,077.00
72100 In Town Travel	264.37		
72200 Out of Town Travel	1,764.72		
Subtotal Other Expenses	\$2,029.09	\$2,077.00	\$2,077.00
Total Student Success Office	\$192,771.83	\$198,335.00	\$204,190.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		29,278.00	30,156.00
61051 Instr Overload Fall	2,666.60		
61061 Instr FT / PT N/I Fall	6,500.00		
Subtotal Salaries & Wages	\$9,166.60	\$29,278.00	\$30,156.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	5.46		
Subtotal Supplies	\$11.46	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	783.55		
72200 Out of Town Travel	4,504.36		
Subtotal Other Expenses	\$5,287.91	\$500.00	\$500.00
Total SACS Instruction	\$14,465.97	\$30,278.00	\$31,156.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	5,630.40		
61062 Instr FT / PT N/I Spring	2,815.20		
61063 Instr FT / PT N/I Summer I	2,815.20		
61177 Non-Instructional Stipends	10,500.00		
61531 Counselor Part-Time	489.60		
61535 Counselor Full-Time	214.20		
Subtotal Salaries & Wages	\$22,464.60	\$0.00	\$0.00
71120 Office Supplies	6,502.18		
71130 Instructional Supplies	239.98		
71225 Comm Cable/Connector	467.61		
71330 Printing/Dupl Internal	182.10		
71331 Printing/Dupl External	320.00		
71440 Hospitality	5,274.86		
Subtotal Supplies	\$12,986.73	\$0.00	\$0.00
72100 In Town Travel	556.56		
72200 Out of Town Travel	50,089.41		
Subtotal Other Expenses	\$50,645.97	\$0.00	\$0.00
Total Puente - Institutional	\$86,097.30	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		15,000.00	15,000.00
71140 Laboratory Supplies	6,232.58		
71313 Consultant	4,500.00		
71440 Hospitality	6,199.84		
Subtotal Supplies	\$16,932.42	\$15,000.00	\$15,000.00
Total Pathways and 4DX Initiatives	\$16,932.42	\$15,000.00	\$15,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,200.00	10,506.00
Subtotal Salaries & Wages	\$0.00	\$10,200.00	\$10,506.00
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	11,662.81		
71121 Furniture & Equip < 5,000	326.20		
71330 Printing/Dupl Internal	476.70		
71331 Printing/Dupl External	1,461.60		
71440 Hospitality	77.00		
Subtotal Supplies	\$14,004.31	\$20,000.00	\$20,000.00
Total Guided Pathways to Success (GPS)	\$14,004.31	\$30,200.00	\$30,506.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		11,103.00	11,436.00
61061 Instr FT / PT N/I Fall	2,815.20		
61062 Instr FT / PT N/I Spring	8,889.20		
61063 Instr FT / PT N/I Summer I	2,815.20		
Subtotal Salaries & Wages	\$14,519.60	\$11,103.00	\$11,436.00
71100 Supplies Pool		11,780.00	11,780.00
71120 Office Supplies	308.25		
71210 Postage	1.55		
71330 Printing/Dupl Internal	6.40		
71440 Hospitality	324.19		
Subtotal Supplies	\$640.39	\$11,780.00	\$11,780.00
Total QEP Volunteerism Project	\$15,159.99	\$22,883.00	\$23,216.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61177 Non-Instructional Stipends	4,000.00	4,080.00	4,202.00
61205 Administrator FT	62,648.04	62,648.00	64,527.00
61600 Classified Staff Pool		33,426.00	34,429.00
61605 Classified Staff FT	26,255.37	26,866.00	27,672.00
61800 Vacation Accrual	1,113.26		
Subtotal Salaries & Wages	\$94,016.67	\$127,020.00	\$130,830.00
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	5,294.66		
71210 Postage	37.24		
71330 Printing/Dupl Internal	93.15		
71331 Printing/Dupl External	4,834.54		
Subtotal Supplies	\$10,259.59	\$16,000.00	\$16,000.00
72099 Travel Pool		11,600.00	11,600.00
72200 Out of Town Travel	7,475.06		
Subtotal Other Expenses	\$7,475.06	\$11,600.00	\$11,600.00
Total Quality Enhancement Plan QEP	\$112,351.32	\$155,220.00	\$159,030.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		18,360.00	18,911.00
61011 Instr PT CR / N/C Fall	(17.03)		
61012 Instr PT CR / N/C Spring	2,178.72		
61062 Instr FT / PT N/I Spring	2,815.20		
61205 Administrator FT	99,440.00	108,480.00	
61605 Classified Staff FT	61,929.84		72,419.00
61800 Vacation Accrual	(1,533.96)		
61900 Overtime	(32.02)	1,500.00	1,500.00
Subtotal Salaries & Wages	\$164,780.75	\$128,340.00	\$92,830.00
62613 Cell Phone Allowance	880.00	960.00	960.00
Subtotal Fringes	\$880.00	\$960.00	\$960.00
71100 Supplies Pool		27,000.00	27,000.00
71120 Office Supplies	7,835.10		
71121 Furniture & Equip < 5,000	1,446.67		
71130 Instructional Supplies	100.56		
71155 Printer Supplies	1,454.71		
71210 Postage	46.54		
71313 Consultant	700.00		
71330 Printing/Dupl Internal	26.31		
71331 Printing/Dupl External	1,119.95		
71440 Hospitality	2,437.55		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71610	Equip Rent Copy Machine	1,139.04		
	Subtotal Supplies	\$16,306.43	\$27,000.00	\$27,000.00
72099	Travel Pool		9,500.00	9,500.00
72100	In Town Travel	404.55		
72200	Out of Town Travel	16,802.32		
	Subtotal Other Expenses	\$17,206.87	\$9,500.00	\$9,500.00
	Total AVP Instruction & Student Success	\$199,174.05	\$165,800.00	\$130,290.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	81,236.32	79,709.00	84,460.00
61600 Classified Staff Pool		19,085.00	19,658.00
61605 Classified Staff FT	67,148.04	67,149.00	69,164.00
61800 Vacation Accrual	3,519.25		
Subtotal Salaries & Wages	\$151,903.61	\$165,943.00	\$173,282.00
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	3,616.85		
71121 Furniture & Equip < 5,000	1,763.07		
71193 Misc Building Supplies	218.00		
71210 Postage	7.48		
71220 Comm Local Charges	375.96		
71313 Consultant	900.00		
71330 Printing/Dupl Internal	59.87		
71331 Printing/Dupl External	209.95		
71420 Subscriptions	(38.25)		
71440 Hospitality	1,658.87		
71464 Other Costs	825.00		
71761 Facility Improv/Remod	121.46		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$9,718.26	\$14,864.00	\$14,864.00
72099	Travel Pool		3,193.00	3,193.00
72100	In Town Travel	1,883.05		
72200	Out of Town Travel	1,006.90		
Subtotal	Other Expenses	\$2,889.95	\$3,193.00	\$3,193.00
Total	Dean Comm & Performing Arts VV	\$165,471.82	\$184,600.00	\$191,939.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	115,916.37	115,917.00	119,395.00
61301 Professional Staff PT	13,717.29		
61600 Classified Staff Pool		14,563.00	15,000.00
61605 Classified Staff FT	78,421.57	79,143.00	81,517.00
61800 Vacation Accrual	(5,454.52)		
Subtotal Salaries & Wages	\$202,600.71	\$209,623.00	\$215,912.00
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	6,920.29		
71121 Furniture & Equip < 5,000	112.55		
71210 Postage	90.30		
71330 Printing/Dupl Internal	281.15		
71331 Printing/Dupl External	30.00		
71440 Hospitality	1,724.57		
Subtotal Supplies	\$9,158.86	\$10,400.00	\$10,400.00
72099 Travel Pool		3,188.00	3,188.00
72100 In Town Travel	193.68		
72200 Out of Town Travel	3,102.05		
Subtotal Other Expenses	\$3,295.73	\$3,188.00	\$3,188.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Dean ESL/Reading/Soc. Sci. VV	\$215,055.30	\$223,811.00	\$230,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	2,815.20		
61205 Administrator FT	81,519.96	80,560.00	84,460.00
61605 Classified Staff FT	66,630.30	81,970.00	37,546.00
61800 Vacation Accrual	(4,109.66)		
Subtotal Salaries & Wages	\$146,855.80	\$162,530.00	\$122,006.00
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	9,801.51		
71130 Instructional Supplies	134.48		
71210 Postage	4.54		
71330 Printing/Dupl Internal	47.37		
71331 Printing/Dupl External	171.83		
71440 Hospitality	150.83		
Subtotal Supplies	\$10,310.56	\$11,864.00	\$11,864.00
72099 Travel Pool		3,112.00	3,112.00
72100 In Town Travel	609.81		
72200 Out of Town Travel	1,836.76		
Subtotal Other Expenses	\$2,446.57	\$3,112.00	\$3,112.00
Total Dean Arts Arch Math&Sci VV	\$160,572.93	\$178,106.00	\$137,582.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,776.00	5,949.00
61205 Administrator FT	87,990.33	79,709.00	84,460.00
61601 Classified Staff PT	12,432.10		
61605 Classified Staff FT	70,272.51	110,513.00	94,936.00
61800 Vacation Accrual	1,635.60		
Subtotal Salaries & Wages	\$172,330.54	\$195,998.00	\$185,345.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		14,264.00	15,264.00
71120 Office Supplies	9,023.18		
71121 Furniture & Equip < 5,000	24.95		
71130 Instructional Supplies	1,217.08		
71210 Postage	9.75		
71225 Comm Cable/Connector	382.92		
71330 Printing/Dupl Internal	540.00		
71331 Printing/Dupl External	87.96		
71410 Memberships	130.00		
71464 Other Costs	75.00		
71620 Equip Rent Other	640.80		
Subtotal Supplies	\$12,131.64	\$14,264.00	\$15,264.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		3,224.00	4,224.00
72100 In Town Travel	629.83		
72200 Out of Town Travel	4,273.34		
Subtotal Other Expenses	\$4,903.17	\$3,224.00	\$4,224.00
Total Dean Edu and Career & Tech Edu VV	\$190,325.35	\$214,086.00	\$205,433.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	104,958.11	104,957.00	108,106.00
61605 Classified Staff FT	77,856.00	77,855.00	80,191.00
61800 Vacation Accrual	1,396.53		
Subtotal Salaries & Wages	\$184,210.64	\$182,812.00	\$188,297.00
71100 Supplies Pool		20,188.00	20,188.00
71120 Office Supplies	13,745.00		
71130 Instructional Supplies	3,116.69		
71210 Postage	98.78		
71220 Comm Local Charges	854.47		
71330 Printing/Dupl Internal	133.12		
71331 Printing/Dupl External	80.00		
71440 Hospitality	1,671.61		
71610 Equip Rent Copy Machine	874.44		
Subtotal Supplies	\$20,574.11	\$20,188.00	\$20,188.00
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	844.22		
72200 Out of Town Travel	3,007.96		
Subtotal Other Expenses	\$3,852.18	\$2,755.00	\$2,755.00
Total Dean Arts Comm. & Soc Sci TM	\$208,636.93	\$205,755.00	\$211,240.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	91,451.04	91,451.00	94,195.00
61300 Professional Staff Pool		13,630.00	14,039.00
61301 Professional Staff PT	12,160.17		
61600 Classified Staff Pool		25,801.00	26,575.00
61601 Classified Staff PT	6,677.14		
61605 Classified Staff FT	67,939.43	69,920.00	72,018.00
61800 Vacation Accrual	(4,035.65)		
61900 Overtime	53.46		
Subtotal Salaries & Wages	\$174,245.59	\$200,802.00	\$206,827.00
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	13,043.72		
71130 Instructional Supplies	530.49		
71210 Postage	237.61		
71330 Printing/Dupl Internal	58.50		
71331 Printing/Dupl External	166.55		
71440 Hospitality	3,167.21		
71610 Equip Rent Copy Machine	874.44		
Subtotal Supplies	\$18,078.52	\$13,238.00	\$13,238.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		3,574.00	3,574.00
72100 In Town Travel	193.69		
Subtotal Other Expenses	\$193.69	\$3,574.00	\$3,574.00
73604 Buildings Security System	9,800.00		
Subtotal Capital Expenses	\$9,800.00	\$0.00	\$0.00
Total Dean Math Sci & Career & Tech Edu TM	\$202,317.80	\$218,214.00	\$224,239.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	113,538.96	113,539.00	116,945.00
61305 Professional Staff FT		65,687.00	67,658.00
61335 Professional Staff Lab	65,687.04		
61605 Classified Staff FT	72,823.92	72,826.00	75,011.00
61800 Vacation Accrual	(4,128.02)		
Subtotal Salaries & Wages	\$247,921.90	\$252,052.00	\$259,614.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		12,166.00	12,166.00
71120 Office Supplies	3,266.65		
71140 Laboratory Supplies	52.95		
71210 Postage	89.13		
71330 Printing/Dupl Internal	49.37		
71331 Printing/Dupl External	290.48		
71440 Hospitality	1,388.58		
71610 Equip Rent Copy Machine	1,325.21		
Subtotal Supplies	\$6,462.37	\$12,166.00	\$12,166.00
72099 Travel Pool		3,665.00	3,665.00
72100 In Town Travel	696.50		
Subtotal Other Expenses	\$696.50	\$3,665.00	\$3,665.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Dean Art CommCareer&TechEdu&SS RG	\$255,080.77	\$268,483.00	\$276,045.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	126,911.67	126,911.00	130,718.00
61605 Classified Staff FT	117,372.28	114,588.00	118,025.00
61635 Class Staff Lab Assistant	44,953.74	44,997.00	46,347.00
61800 Vacation Accrual	830.76		
61900 Overtime	582.91		
Subtotal Salaries & Wages	\$290,651.36	\$286,496.00	\$295,090.00
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
71110 Automotive Supplies	139.50		
71111 Background Investigations	935.00		
71120 Office Supplies	12,700.77		
71130 Instructional Supplies	3,447.19		
71210 Postage	457.62		
71225 Comm Cable/Connector	170.58		
71304 Drug Testing Fees	371.00		
71317 Other Professional/Tech	100.00		
71330 Printing/Dupl Internal	460.42		
71331 Printing/Dupl External	238.39		
71420 Subscriptions	1,173.03		
71440 Hospitality	910.89		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$21,104.39	\$22,236.00	\$22,236.00
72099	Travel Pool		3,482.00	3,482.00
72100	In Town Travel	768.90		
72200	Out of Town Travel	297.45		
Subtotal	Other Expenses	\$1,066.35	\$3,482.00	\$3,482.00
Total	Dean Hlth Career&TechEd.Math&Sci RG	\$313,782.10	\$312,814.00	\$321,408.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	117,322.93	117,323.00	120,843.00
61601 Classified Staff PT	9,520.84		
61605 Classified Staff FT	72,120.00	70,326.00	74,283.00
61800 Vacation Accrual	4,450.52		
Subtotal Salaries & Wages	\$203,414.29	\$187,649.00	\$195,126.00
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	2,874.69		
71131 Testing Supplies	661.50		
71140 Laboratory Supplies	80.50		
71210 Postage	41.88		
71310 Professional Services	1,500.00		
71330 Printing/Dupl Internal	50.37		
71331 Printing/Dupl External	71.25		
71440 Hospitality	4,074.53		
Subtotal Supplies	\$9,354.72	\$7,230.00	\$7,230.00
72099 Travel Pool		3,813.00	5,813.00
72100 In Town Travel	745.73		
72200 Out of Town Travel	5,457.23		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$6,202.96	\$3,813.00	\$5,813.00
Total Dean Instructional Programs NW	\$218,971.97	\$199,292.00	\$208,769.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	88,461.04	84,491.00	89,528.00
61601 Classified Staff PT	6,598.24		
61605 Classified Staff FT	48,043.81	32,006.00	63,807.00
61800 Vacation Accrual	7,660.14		
Subtotal Salaries & Wages	\$150,763.23	\$116,497.00	\$153,335.00
62613 Cell Phone Allowance	960.00	600.00	600.00
Subtotal Fringes	\$960.00	\$600.00	\$600.00
71100 Supplies Pool		10,654.00	10,654.00
71120 Office Supplies	5,467.31		
71130 Instructional Supplies	106.65		
71140 Laboratory Supplies	230.37		
71330 Printing/Dupl Internal	80.98		
71331 Printing/Dupl External	1,563.32		
71440 Hospitality	415.62		
Subtotal Supplies	\$7,864.25	\$10,654.00	\$10,654.00
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	239.39		
72200 Out of Town Travel	1,874.81		
Subtotal Other Expenses	\$2,114.20	\$3,770.00	\$3,770.00
Total Dean Instructional Programs MDP	\$161,701.68	\$131,521.00	\$168,359.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		10,674.00	9,674.00
72200 Out of Town Travel	9,733.46		
Subtotal Other Expenses	\$9,733.46	\$10,674.00	\$9,674.00
Total VV Faculty Travel Occ Ed	\$9,733.46	\$10,674.00	\$9,674.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72200 Out of Town Travel	3,471.96		
Subtotal Other Expenses	\$3,471.96	\$4,582.00	\$4,582.00
Total TM Faculty Travel Math	\$3,471.96	\$4,582.00	\$4,582.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71464 Other Costs	75.00		
Subtotal Supplies	\$75.00	\$0.00	\$0.00
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	804.41		
72200 Out of Town Travel	360.20		
Subtotal Other Expenses	\$1,164.61	\$2,989.00	\$2,989.00
Total NW Faculty Travel Instructional	\$1,239.61	\$2,989.00	\$2,989.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	733.52		
72200 Out of Town Travel	4,909.21		
Subtotal Other Expenses	\$5,642.73	\$3,300.00	\$3,300.00
Total MDP Faculty Travel Instructional	\$5,642.73	\$3,300.00	\$3,300.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	91,866.96	91,867.00	94,623.00
61601 Classified Staff PT	6,887.78		
61605 Classified Staff FT	43,402.67	30,280.00	63,358.00
61800 Vacation Accrual	1,315.76		
61900 Overtime	435.36		
Subtotal Salaries & Wages	\$143,908.53	\$122,147.00	\$157,981.00
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	1,182.37		
71330 Printing/Dupl Internal	28.70		
71331 Printing/Dupl External	74.26		
71440 Hospitality	1,104.68		
71450 Accreditation Fees	200.00		
Subtotal Supplies	\$2,590.01	\$4,277.00	\$4,277.00
72099 Travel Pool		3,061.00	3,061.00
72100 In Town Travel	923.06		
72200 Out of Town Travel	2,062.48		
Subtotal Other Expenses	\$2,985.54	\$3,061.00	\$3,061.00
Total Dean of Nursing	\$150,444.08	\$130,085.00	\$165,919.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 13016 Director WF Strategic Initiatives

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT			47,944.00
61600 Classified Staff Pool			13,560.00
61605 Classified Staff FT			35,038.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$96,542.00
62613 Cell Phone Allowance			720.00
Subtotal Fringes	\$0.00	\$0.00	\$720.00
71100 Supplies Pool			7,000.00
Subtotal Supplies	\$0.00	\$0.00	\$7,000.00
72099 Travel Pool			2,316.00
Subtotal Other Expenses	\$0.00	\$0.00	\$2,316.00
Total Director WF Strategic Initiatives	\$0.00	\$0.00	\$106,578.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 14001 Marketing & Community Relations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	73,967.59	80,080.00	82,482.00
61300 Professional Staff Pool		27,651.00	28,481.00
61301 Professional Staff PT	28,173.20		
61305 Professional Staff FT	170,975.09	208,569.00	214,826.00
61600 Classified Staff Pool		10,914.00	11,241.00
61601 Classified Staff PT	11,011.36		
61605 Classified Staff FT	68,663.64	31,885.00	32,842.00
61800 Vacation Accrual	571.93		
61900 Overtime	972.19		
Subtotal Salaries & Wages	\$354,335.00	\$359,099.00	\$369,872.00
62613 Cell Phone Allowance	2,220.00	1,140.00	2,460.00
Subtotal Fringes	\$2,220.00	\$1,140.00	\$2,460.00
71100 Supplies Pool		281,012.00	289,692.00
71120 Office Supplies	22,598.12		
71150 Printing/Photo Supplies	479.64		
71170 Cmpt Supp Except Paper	8,141.00		
71210 Postage	1,549.83		
71225 Comm Cable/Connector	249.75		
71330 Printing/Dupl Internal	1,346.37		
71331 Printing/Dupl External	9,726.25		
71410 Memberships	1,740.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 14001 Marketing & Community Relations**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71420 Subscriptions	3,542.85		
71430 Advertising	328.00		
71432 Marketing Advertising	413,032.34		
71440 Hospitality	176.73		
71445 Training	2,354.71		
71463 Postage Due	38.94		
71464 Other Costs	870.00		
71610 Equip Rent Copy Machine	500.00		
Subtotal Supplies	\$466,674.53	\$281,012.00	\$289,692.00
72099 Travel Pool		6,157.00	6,157.00
72100 In Town Travel	1,764.00		
72200 Out of Town Travel	17,181.26		
Subtotal Other Expenses	\$18,945.26	\$6,157.00	\$6,157.00
Total Marketing & Community Relations	\$842,174.79	\$647,408.00	\$668,181.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 14002 ASC Conference Center

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		15,641.00	16,110.00
61601 Classified Staff PT	537.84		
61900 Overtime		19,000.00	30,000.00
Subtotal Salaries & Wages	\$537.84	\$34,641.00	\$46,110.00
71100 Supplies Pool		5,621.00	5,621.00
71120 Office Supplies	3,615.71		
71464 Other Costs	314.43		
71610 Equip Rent Copy Machine	1,000.00		
Subtotal Supplies	\$4,930.14	\$5,621.00	\$5,621.00
Total ASC Conference Center	\$5,467.98	\$40,262.00	\$51,731.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		42,431.00	36,635.00
61601 Classified Staff PT	54,994.51		
61605 Classified Staff FT	19,702.57	34,737.00	57,726.00
61800 Vacation Accrual	393.95		
Subtotal Salaries & Wages	\$75,091.03	\$77,168.00	\$94,361.00
71100 Supplies Pool		33,196.00	33,196.00
71120 Office Supplies	21,560.63		
71330 Printing/Dupl Internal	136.00		
71331 Printing/Dupl External	624.00		
71440 Hospitality	131.88		
Subtotal Supplies	\$22,452.51	\$33,196.00	\$33,196.00
72099 Travel Pool			3,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$3,000.00
Total Faculty Evaluation	\$97,543.54	\$110,364.00	\$130,557.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		16,650.00	16,650.00
71410 Memberships	13,550.00		
Subtotal Supplies	\$13,550.00	\$16,650.00	\$16,650.00
Total CCSSE Survey	\$13,550.00	\$16,650.00	\$16,650.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	81,450.00	81,450.00	83,894.00
61605 Classified Staff FT	29,700.90	30,890.00	31,817.00
61800 Vacation Accrual	(1,392.97)		
Subtotal Salaries & Wages	\$109,757.93	\$112,340.00	\$115,711.00
62613 Cell Phone Allowance	360.00	600.00	360.00
Subtotal Fringes	\$360.00	\$600.00	\$360.00
71100 Supplies Pool		12,336.00	12,576.00
71120 Office Supplies	1,564.08		
71210 Postage	29.24		
71331 Printing/Dupl External	10.00		
71464 Other Costs	12,000.00		
Subtotal Supplies	\$13,603.32	\$12,336.00	\$12,576.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	23.36		
72200 Out of Town Travel	1,132.99		
Subtotal Other Expenses	\$1,156.35	\$5,000.00	\$5,000.00
Total College Accreditation & Compliance	\$124,877.60	\$130,276.00	\$133,647.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 32200 Grants Management

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	87,143.04	87,143.00	89,757.00
61305 Professional Staff FT	181,908.58	221,459.00	226,474.00
61605 Classified Staff FT	132,794.04	132,794.00	136,779.00
61800 Vacation Accrual	1,122.41		
Subtotal Salaries & Wages	\$402,968.07	\$441,396.00	\$453,010.00
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	6,107.65		
71121 Furniture & Equip < 5,000	4,206.66		
71123 Furniture & Equip < 5,000 Grant	1,123.23		
71130 Instructional Supplies	454.06		
71210 Postage	236.87		
71330 Printing/Dupl Internal	30.88		
71331 Printing/Dupl External	80.00		
71420 Subscriptions	722.00		
71440 Hospitality	314.58		
71464 Other Costs	886.00		
71610 Equip Rent Copy Machine	2,420.57		
71860 Other	129.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 32200 Grants Management

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies	\$16,711.50	\$16,628.00	\$16,628.00
72099 Travel Pool		6,435.00	6,435.00
72100 In Town Travel	1,928.79		
72200 Out of Town Travel	1,921.58		
Subtotal Other Expenses	\$3,850.37	\$6,435.00	\$6,435.00
Total Grants Management	\$423,529.94	\$464,999.00	\$476,613.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 32201 Grant Matching Unallocated

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61800 Vacation Accrual	9,246.42		
61801 Sick Leave Accrual	544.05		
Subtotal Salaries & Wages	\$9,790.47	\$0.00	\$0.00
71100 Supplies Pool		26,538.00	26,538.00
71460 Uncollectible Accounts	1,560.20		
Subtotal Supplies	\$1,560.20	\$26,538.00	\$26,538.00
72200 Out of Town Travel	1,951.56		
Subtotal Other Expenses	\$1,951.56	\$0.00	\$0.00
Total Grant Matching Unallocated	\$13,302.23	\$26,538.00	\$26,538.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
 Fund: 11000 College Operations
 Org: 32205 NIH Research Office Matching

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,096.72		
61062 Instr FT / PT N/I Spring	3,063.08		
Subtotal Salaries & Wages	\$6,159.80	\$0.00	\$0.00
72200 Out of Town Travel	2,317.93		
Subtotal Other Expenses	\$2,317.93	\$0.00	\$0.00
Total NIH Research Office Matching	\$8,477.73	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	51,574.20		63,746.00
61600 Classified Staff Pool		14,433.00	17,956.00
61601 Classified Staff PT	4,239.80		
61605 Classified Staff FT	53,061.53	36,058.00	50,150.00
61800 Vacation Accrual	3,051.42		
Subtotal Salaries & Wages	\$111,926.95	\$50,491.00	\$131,852.00
62613 Cell Phone Allowance	300.00	600.00	360.00
Subtotal Fringes	\$300.00	\$600.00	\$360.00
71100 Supplies Pool		7,096.00	9,836.00
71120 Office Supplies	5,308.57		
71121 Furniture & Equip < 5,000	1,024.29		
71331 Printing/Dupl External	10.00		
71410 Memberships	140.00		
71440 Hospitality	58.02		
Subtotal Supplies	\$6,540.88	\$7,096.00	\$9,836.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	355.25		
Subtotal Other Expenses	\$355.25	\$3,000.00	\$3,000.00
Total Director Instl & Comm Plng	\$119,123.08	\$61,187.00	\$145,048.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			30,000.00
71120 Office Supplies	23,136.66		
71225 Comm Cable/Connector	893.18		
71761 Facility Improv/Remod	8,790.96		
Subtotal Supplies	\$32,820.80	\$0.00	\$30,000.00
73000 Equipment Pool		30,000.00	
73100 Cap Furniture & Equipment>5000	(610.04)		
Subtotal Capital Expenses	\$(610.04)	\$30,000.00	\$0.00
Total Improvement Plan 15	\$32,210.76	\$30,000.00	\$30,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	77,784.96	77,785.00	80,119.00
61600 Classified Staff Pool		11,598.00	11,946.00
61601 Classified Staff PT	15,571.08		
61605 Classified Staff FT	47,116.86	75,416.00	68,659.00
61800 Vacation Accrual	3,256.23		
Subtotal Salaries & Wages	\$143,729.13	\$164,799.00	\$160,724.00
71100 Supplies Pool		14,121.00	14,121.00
71120 Office Supplies	12,418.46		
71140 Laboratory Supplies	(104.51)		
71330 Printing/Dupl Internal	44.02		
71331 Printing/Dupl External	44.26		
71440 Hospitality	243.49		
71464 Other Costs	30.00		
Subtotal Supplies	\$12,675.72	\$14,121.00	\$14,121.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	2,174.76		
Subtotal Other Expenses	\$2,174.76	\$3,000.00	\$3,000.00
Total Dir. Institutional Effectiveness	\$158,579.61	\$181,920.00	\$177,845.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71120 Office Supplies	1,948.23		
71140 Laboratory Supplies	90.33		
71330 Printing/Dupl Internal	20.00		
71331 Printing/Dupl External	3.75		
71440 Hospitality	1,989.90		
Subtotal Supplies	\$4,052.21	\$0.00	\$0.00
Total IE Committees Fund	\$4,052.21	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	99,344.04	99,344.00	102,324.00
61305 Professional Staff FT	267,642.05	233,020.00	297,316.00
61605 Classified Staff FT	112,267.79	102,856.00	105,941.00
61800 Vacation Accrual	5,279.70		
Subtotal Salaries & Wages	\$484,533.58	\$435,220.00	\$505,581.00
62613 Cell Phone Allowance	2,070.00	2,520.00	2,520.00
Subtotal Fringes	\$2,070.00	\$2,520.00	\$2,520.00
71100 Supplies Pool		14,094.00	14,094.00
71120 Office Supplies	12,504.71		
71130 Instructional Supplies	1.50		
71210 Postage	80.86		
71330 Printing/Dupl Internal	(30.00)		
71331 Printing/Dupl External	1,582.15		
71440 Hospitality	372.27		
Subtotal Supplies	\$14,511.49	\$14,094.00	\$14,094.00
72099 Travel Pool		7,800.00	7,800.00
72100 In Town Travel	240.54		
72200 Out of Town Travel	4,202.68		
Subtotal Other Expenses	\$4,443.22	\$7,800.00	\$7,800.00
Total Institutional Research	\$505,558.29	\$459,634.00	\$529,995.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	23,419.36	23,419.00	12,061.00
61600 Classified Staff Pool		2,942.00	1,517.00
61605 Classified Staff FT	44,786.64	44,786.00	23,065.00
61900 Overtime	11.22		
Subtotal Salaries & Wages	\$68,217.22	\$71,147.00	\$36,643.00
71100 Supplies Pool		21,165.00	10,583.00
71120 Office Supplies	3,381.48		
71210 Postage	142.16		
71313 Consultant	1,911.89		
71317 Other Professional/Tech	819.39		
71331 Printing/Dupl External	118.00		
71410 Memberships	600.00		
71440 Hospitality	1,004.66		
71620 Equip Rent Other	1,988.32		
71651 Space Rental Other	350.00		
71711 Equipment Maint Expense	2,390.12		
Subtotal Supplies	\$12,706.02	\$21,165.00	\$10,583.00
72099 Travel Pool		2,315.00	1,157.00
72200 Out of Town Travel	6,116.15		
Subtotal Other Expenses	\$6,116.15	\$2,315.00	\$1,157.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Contract Oper Ctr PTAC Matching I	\$87,039.39	\$94,627.00	\$48,383.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	46,548.00	46,548.00	
61605 Classified Staff FT	34,017.96	34,017.00	
61800 Vacation Accrual	692.82		
Subtotal Salaries & Wages	\$81,258.78	\$80,565.00	\$0.00
62613 Cell Phone Allowance		720.00	
Subtotal Fringes	\$0.00	\$720.00	\$0.00
71100 Supplies Pool		4,250.00	
71120 Office Supplies	1,182.61		
71210 Postage	14.20		
71331 Printing/Dupl External	45.58		
71410 Memberships	175.00		
71610 Equip Rent Copy Machine	2,728.72		
Subtotal Supplies	\$4,146.11	\$4,250.00	\$0.00
72099 Travel Pool		2,316.00	
72100 In Town Travel	178.00		
Subtotal Other Expenses	\$178.00	\$2,316.00	\$0.00
Total Customized Training	\$85,582.89	\$87,851.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61100 Instructor FT Pool		57,288.00	59,283.00
61110 Instructor FT	57,288.00		
61605 Classified Staff FT	34,116.96	34,116.00	35,139.00
61800 Vacation Accrual	236.72		
Subtotal Salaries & Wages	\$91,641.68	\$91,404.00	\$94,422.00
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	991.39		
71130 Instructional Supplies	790.80		
71155 Printer Supplies	2,950.85		
71210 Postage	161.09		
71440 Hospitality	433.10		
71464 Other Costs	75.00		
71610 Equip Rent Copy Machine	6,586.79		
71710 Equipment Maint Agreement	522.50		
Subtotal Supplies	\$12,511.52	\$13,179.00	\$13,179.00
72099 Travel Pool		1,159.00	1,159.00
72100 In Town Travel	1,112.04		
Subtotal Other Expenses	\$1,112.04	\$1,159.00	\$1,159.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Career Training Center	\$105,265.24	\$106,342.00	\$109,360.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	11,566.12	11,710.00	24,122.00
61600 Classified Staff Pool		1,473.00	3,030.00
61601 Classified Staff PT	4,027.82		
61605 Classified Staff FT	22,393.32	22,393.00	46,129.00
61800 Vacation Accrual	(703.12)		
Subtotal Salaries & Wages	\$37,284.14	\$35,576.00	\$73,281.00
71100 Supplies Pool		10,583.00	21,165.00
71120 Office Supplies	(897.53)		
71210 Postage	(161.01)		
71331 Printing/Dupl External	(324.84)		
71420 Subscriptions	(4,368.00)		
71440 Hospitality	117.81		
71711 Equipment Maint Expense	(2,043.19)		
Subtotal Supplies	\$(7,676.76)	\$10,583.00	\$21,165.00
72099 Travel Pool		1,157.00	2,315.00
72100 In Town Travel	(169.68)		
72200 Out of Town Travel	(1,830.31)		
Subtotal Other Expenses	\$(1,999.99)	\$1,157.00	\$2,315.00
Total Contract Oper Ctr PTAC Matching II	\$27,607.39	\$47,316.00	\$96,761.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		68,392.00	70,444.00
61011 Instr PT CR / N/C Fall	8,276.19		
61012 Instr PT CR / N/C Spring	8,374.29		
61013 Instr PT CR / N/C Summer I	7,093.08		
61205 Administrator FT	86,126.84	82,418.00	84,891.00
61600 Classified Staff Pool		3,926.00	6,774.00
61601 Classified Staff PT	4,875.07		
61605 Classified Staff FT	69,435.96	69,434.00	71,518.00
61800 Vacation Accrual	(742.51)		
61900 Overtime		100.00	100.00
Subtotal Salaries & Wages	\$183,438.92	\$224,270.00	\$233,727.00
62613 Cell Phone Allowance	600.00	240.00	240.00
Subtotal Fringes	\$600.00	\$240.00	\$240.00
71100 Supplies Pool		10,627.00	10,127.00
71120 Office Supplies	1,588.38		
71130 Instructional Supplies	2,914.62		
71193 Misc Building Supplies	539.40		
71210 Postage	1,224.04		
71330 Printing/Dupl Internal	1,081.80		
71331 Printing/Dupl External	30.00		
71432 Marketing Advertising	214.99		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71440 Hospitality	484.95		
Subtotal Supplies	\$8,078.18	\$10,627.00	\$10,127.00
72099 Travel Pool		797.00	1,297.00
72100 In Town Travel	125.40		
72200 Out of Town Travel	563.00		
Subtotal Other Expenses	\$688.40	\$797.00	\$1,297.00
Total CE Personal Enrichment - Non Funded	\$192,805.50	\$235,934.00	\$245,391.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		47,827.00	49,262.00
61011 Instr PT CR / N/C Fall	12,552.12		
61012 Instr PT CR / N/C Spring	13,134.54		
61013 Instr PT CR / N/C Summer I	19,971.60		
61305 Professional Staff FT	40,775.55	50,415.00	51,927.00
61601 Classified Staff PT	4,858.70		
61800 Vacation Accrual	(2,573.57)		
Subtotal Salaries & Wages	\$88,718.94	\$98,242.00	\$101,189.00
71100 Supplies Pool		27,227.00	26,227.00
71130 Instructional Supplies	8,278.09		
71210 Postage	1,082.46		
71310 Professional Services	294.00		
71330 Printing/Dupl Internal	364.32		
71331 Printing/Dupl External	471.00		
71430 Advertising	3,236.86		
71432 Marketing Advertising	375.00		
Subtotal Supplies	\$14,101.73	\$27,227.00	\$26,227.00
72099 Travel Pool		425.00	1,425.00
Subtotal Other Expenses	\$0.00	\$425.00	\$1,425.00
Total Young Peoples College - Non Funded	\$102,820.67	\$125,894.00	\$128,841.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		69,972.00	72,071.00
61011 Instr PT CR / N/C Fall	20,563.20		
61012 Instr PT CR / N/C Spring	27,703.20		
61013 Instr PT CR / N/C Summer I	18,564.00		
61100 Instructor FT Pool		106,714.00	110,843.00
61110 Instructor FT	106,713.96		
Subtotal Salaries & Wages	\$173,544.36	\$176,686.00	\$182,914.00
72099 Travel Pool		1,200.00	1,200.00
72100 In Town Travel	937.56		
Subtotal Other Expenses	\$937.56	\$1,200.00	\$1,200.00
Total La Tuna	\$174,481.92	\$177,886.00	\$184,114.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		69,042.00	71,113.00
61011 Instr PT CR / N/C Fall	8,568.00		
61012 Instr PT CR / N/C Spring	9,004.56		
61013 Instr PT CR / N/C Summer I	5,124.00		
61600 Classified Staff Pool		2,651.00	
61601 Classified Staff PT	6,756.29		
61605 Classified Staff FT	25,302.00	25,302.00	26,061.00
61800 Vacation Accrual	628.14		
Subtotal Salaries & Wages	\$55,382.99	\$96,995.00	\$97,174.00
71100 Supplies Pool		6,060.00	5,758.00
71120 Office Supplies	1,313.87		
71172 Cmpt Intercon Cables	504.80		
71210 Postage	337.08		
71330 Printing/Dupl Internal	342.31		
71610 Equip Rent Copy Machine	1,220.79		
Subtotal Supplies	\$3,718.85	\$6,060.00	\$5,758.00
72099 Travel Pool		698.00	1,000.00
72100 In Town Travel	1,363.99		
72200 Out of Town Travel	645.00		
Subtotal Other Expenses	\$2,008.99	\$698.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total CE Business/Industry Trng - Funded	\$61,110.83	\$103,753.00	\$103,932.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	80,225.04	80,225.00	82,632.00
61305 Professional Staff FT	19,289.52	19,290.00	19,869.00
61600 Classified Staff Pool		1,365.00	1,406.00
61605 Classified Staff FT	106,577.51	107,711.00	110,941.00
61800 Vacation Accrual	1,845.20		
61900 Overtime	1,568.08	331.00	331.00
Subtotal Salaries & Wages	\$209,505.35	\$208,922.00	\$215,179.00
62613 Cell Phone Allowance	600.00	240.00	240.00
Subtotal Fringes	\$600.00	\$240.00	\$240.00
71100 Supplies Pool		13,910.00	13,910.00
71120 Office Supplies	2,695.99		
71210 Postage	0.53		
71330 Printing/Dupl Internal	76.22		
Subtotal Supplies	\$2,772.74	\$13,910.00	\$13,910.00
72099 Travel Pool		956.00	956.00
72100 In Town Travel	516.12		
72200 Out of Town Travel	2,290.99		
Subtotal Other Expenses	\$2,807.11	\$956.00	\$956.00
Total CE Health Administrative	\$215,685.20	\$224,028.00	\$230,285.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		84,681.00	87,221.00
61011 Instr PT CR / N/C Fall	14,005.62		
61012 Instr PT CR / N/C Spring	19,763.50		
61013 Instr PT CR / N/C Summer I	1,632.00		
61052 Instr Overload Spring	2,863.14		
61061 Instr FT / PT N/I Fall	6,303.60		
61100 Instructor FT Pool		48,399.00	88,274.00
61110 Instructor FT	82,142.24		
61120 Health Instructor Supplement	910.00	1,845.00	1,900.00
61601 Classified Staff PT	21,328.20		
Subtotal Salaries & Wages	\$148,948.30	\$134,925.00	\$177,395.00
71100 Supplies Pool		48,850.00	48,850.00
71111 Background Investigations	75.50		
71120 Office Supplies	125.90		
71130 Instructional Supplies	7,584.93		
71193 Misc Building Supplies	238.22		
71210 Postage	1,200.76		
71310 Professional Services	2,775.50		
71313 Consultant	800.00		
71330 Printing/Dupl Internal	2,993.79		
71331 Printing/Dupl External	441.66		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71410 Memberships	661.46		
71432 Marketing Advertising	12,797.00		
71464 Other Costs	6.00		
Subtotal Supplies	\$29,700.72	\$48,850.00	\$48,850.00
72099 Travel Pool		1,032.00	1,032.00
72200 Out of Town Travel	2,288.96		
Subtotal Other Expenses	\$2,288.96	\$1,032.00	\$1,032.00
Total CE Health - Funded	\$180,937.98	\$184,807.00	\$227,277.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42402 Cntr for College Access&Dev-NF

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		29,635.00	30,524.00
61011 Instr PT CR / N/C Fall	5,899.68		
61012 Instr PT CR / N/C Spring	5,556.92		
61013 Instr PT CR / N/C Summer I	3,753.60		
61014 Instr PT CR N/C Summer II	1,321.92		
61061 Instr FT / PT N/I Fall	122.40		
61062 Instr FT / PT N/I Spring	3,411.90		
61063 Instr FT / PT N/I Summer I	1,591.20		
61100 Instructor FT Pool		9,591.00	9,955.00
61110 Instructor FT	9,591.36		
61205 Administrator FT	(660.09)		
61305 Professional Staff FT	50,927.94	48,045.00	49,486.00
61605 Classified Staff FT	93,585.00	93,585.00	96,392.00
61800 Vacation Accrual	1,090.32		
Subtotal Salaries & Wages	\$176,192.15	\$180,856.00	\$186,357.00
71100 Supplies Pool		17,896.00	17,896.00
71120 Office Supplies	318.99		
71210 Postage	0.52		
71313 Consultant	10,400.00		
71331 Printing/Dupl External	163.48		
71464 Other Costs	5,496.23		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42402 Cntr for College Access&Dev-NF

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71620	Equip Rent Other	5,595.68		
	Subtotal Supplies	\$21,974.90	\$17,896.00	\$17,896.00
72099	Travel Pool		2,041.00	2,041.00
72100	In Town Travel	13.94		
72200	Out of Town Travel	1,824.36		
	Subtotal Other Expenses	\$1,838.30	\$2,041.00	\$2,041.00
	Total Cntr for College Access&Dev-NF	\$200,005.35	\$200,793.00	\$206,294.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		102,000.00	105,060.00
61011 Instr PT CR / N/C Fall	19,029.32		
61012 Instr PT CR / N/C Spring	42,301.25		
61013 Instr PT CR / N/C Summer I	16,686.14		
61051 Instr Overload Fall	9,618.53		
61052 Instr Overload Spring	8,710.56		
61061 Instr FT / PT N/I Fall	244.80		
61065 Instructional Coordinator	11,309.76		
61100 Instructor FT Pool		143,220.00	148,325.00
61110 Instructor FT	140,456.71		
61600 Classified Staff Pool	4,543.99	3,906.00	4,023.00
61631 Tutor LA SSA PT	7,554.75		
61635 Class Staff Lab Assistant	37,598.04	37,598.00	38,726.00
61800 Vacation Accrual	349.80		
Subtotal Salaries & Wages	\$298,403.65	\$286,724.00	\$296,134.00
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	6,071.24		
71121 Furniture & Equip < 5,000	4,922.80		
71130 Instructional Supplies	33,046.69		
71210 Postage	1.36		
71330 Printing/Dupl Internal	217.38		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	536.14		
71410 Memberships	88.00		
71440 Hospitality	935.84		
71470 Software	1,882.56		
71711 Equipment Maint Expense	2,015.81		
Subtotal Supplies	\$49,717.82	\$57,135.00	\$57,135.00
72099 Travel Pool		200.00	200.00
Subtotal Other Expenses	\$0.00	\$200.00	\$200.00
73000 Equipment Pool		8,263.00	8,263.00
Subtotal Capital Expenses	\$0.00	\$8,263.00	\$8,263.00
Total ATC VV	\$348,121.47	\$352,322.00	\$361,732.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42405 Cntr for College Access&Dev/Comm-F

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		19,012.00	19,582.00
61011 Instr PT CR / N/C Fall	9,832.80		
61012 Instr PT CR / N/C Spring	7,819.32		
61013 Instr PT CR / N/C Summer I	1,175.04		
Subtotal Salaries & Wages	\$18,827.16	\$19,012.00	\$19,582.00
Total Cntr for College Access&Dev/Comm-F	\$18,827.16	\$19,012.00	\$19,582.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42406 Cntr for College Access&Dev/Cmpt-F

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,450.00	6,644.00
61011 Instr PT CR / N/C Fall	2,913.12		
61012 Instr PT CR / N/C Spring	2,970.24		
61013 Instr PT CR / N/C Summer I	514.08		
Subtotal Salaries & Wages	\$6,397.44	\$6,450.00	\$6,644.00
Total Cntr for College Access&Dev/Cmpt-F	\$6,397.44	\$6,450.00	\$6,644.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42407 Cntr for College Access&Dev/BusMg-F

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,635.00	14,044.00
61011 Instr PT CR / N/C Fall	5,760.96		
61012 Instr PT CR / N/C Spring	7,042.13		
61013 Instr PT CR / N/C Summer I	476.24		
Subtotal Salaries & Wages	\$13,279.33	\$13,635.00	\$14,044.00
Total Cntr for College Access&Dev/BusMg-F	\$13,279.33	\$13,635.00	\$14,044.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	90,696.96	90,697.00	93,418.00
61301 Professional Staff PT	23,403.62		
61305 Professional Staff FT	40,647.96	40,648.00	41,867.00
61605 Classified Staff FT	92,414.26	75,661.00	101,175.00
61800 Vacation Accrual	5,926.81		
Subtotal Salaries & Wages	\$253,089.61	\$207,006.00	\$236,460.00
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	3,217.74		
71130 Instructional Supplies	620.76		
71210 Postage	11.13		
71331 Printing/Dupl External	30.00		
71440 Hospitality	141.62		
71610 Equip Rent Copy Machine	3,555.83		
71711 Equipment Maint Expense	211.03		
Subtotal Supplies	\$7,788.11	\$10,022.00	\$10,022.00
72099 Travel Pool		1,909.00	1,909.00
72100 In Town Travel	777.20		
Subtotal Other Expenses	\$777.20	\$1,909.00	\$1,909.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73000	Equipment Pool		5,566.00	5,566.00
73120	Lease Purchase	5,947.68		
Subtotal	Capital Expenses	\$5,947.68	\$5,566.00	\$5,566.00
Total	ATC VV - Administrative	\$267,602.60	\$225,223.00	\$254,677.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		115,921.00	119,399.00
61011 Instr PT CR / N/C Fall	12,875.74		
61012 Instr PT CR / N/C Spring	15,894.76		
61013 Instr PT CR / N/C Summer I	550.80		
61051 Instr Overload Fall	3,878.57		
61052 Instr Overload Spring	5,670.90		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		145,992.00	151,137.00
61110 Instructor FT	145,992.00		
61600 Classified Staff Pool		9,816.00	10,110.00
61631 Tutor LA SSA PT	3,453.60	13,089.00	13,482.00
61635 Class Staff Lab Assistant	29,441.04	29,440.00	30,323.00
61800 Vacation Accrual	246.46		
Subtotal Salaries & Wages	\$224,197.31	\$314,258.00	\$324,451.00
71100 Supplies Pool		5,000.00	5,000.00
71130 Instructional Supplies	3,457.85		
71331 Printing/Dupl External	103.57		
71711 Equipment Maint Expense	45.66		
Subtotal Supplies	\$3,607.08	\$5,000.00	\$5,000.00
Total Electrical Technology	\$227,804.39	\$319,258.00	\$329,451.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		119,309.00	122,888.00
61011 Instr PT CR / N/C Fall	9,491.94		
61012 Instr PT CR / N/C Spring	11,752.84		
61013 Instr PT CR / N/C Summer I	10,064.87		
61051 Instr Overload Fall	289.26		
61052 Instr Overload Spring	247.86		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		45,276.00	46,864.00
61110 Instructor FT	45,276.00		
Subtotal Salaries & Wages	\$83,316.21	\$164,585.00	\$169,752.00
71100 Supplies Pool		12,000.00	12,000.00
71130 Instructional Supplies	2,368.45		
71331 Printing/Dupl External	103.57		
71711 Equipment Maint Expense	5,152.69		
Subtotal Supplies	\$7,624.71	\$12,000.00	\$12,000.00
Total Advanced Manufacturing	\$90,940.92	\$176,585.00	\$181,752.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		230,832.00	237,757.00
61011 Instr PT CR / N/C Fall	49,572.00		
61012 Instr PT CR / N/C Spring	60,624.72		
61013 Instr PT CR / N/C Summer I	53,978.40		
61061 Instr FT / PT N/I Fall	21,967.74		
61062 Instr FT / PT N/I Spring	25,147.08		
61063 Instr FT / PT N/I Summer I	14,409.54		
61100 Instructor FT Pool		57,112.00	59,364.00
61110 Instructor FT	57,111.96		
Subtotal Salaries & Wages	\$282,811.44	\$287,944.00	\$297,121.00
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	758.67		
71130 Instructional Supplies	25,610.31		
71210 Postage	10.97		
71330 Printing/Dupl Internal	6,034.70		
71331 Printing/Dupl External	471.50		
Subtotal Supplies	\$32,886.15	\$40,803.00	\$40,803.00
72099 Travel Pool		1,000.00	1,000.00
72100 In Town Travel	745.94		
72200 Out of Town Travel	194.32		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$940.26	\$1,000.00	\$1,000.00
Total Security & Special Officers	\$316,637.85	\$329,747.00	\$338,924.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61110 Instructor FT	12,981.18		
61205 Administrator FT	72,554.04	72,554.00	74,731.00
61605 Classified Staff FT	97,963.14	128,467.00	76,749.00
61800 Vacation Accrual	(5,375.75)		
Subtotal Salaries & Wages	\$178,122.61	\$201,021.00	\$151,480.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	5,846.09		
71225 Comm Cable/Connector	1,236.10		
71410 Memberships	395.00		
Subtotal Supplies	\$7,477.19	\$10,000.00	\$10,000.00
72099 Travel Pool		4,478.00	4,478.00
72100 In Town Travel	146.00		
72200 Out of Town Travel	5,279.41		
Subtotal Other Expenses	\$5,425.41	\$4,478.00	\$4,478.00
Total Security & Special Officers - Admin	\$191,025.21	\$215,499.00	\$165,958.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		143,191.00	147,487.00
61011 Instr PT CR / N/C Fall	27,738.89		
61012 Instr PT CR / N/C Spring	10,841.28		
61013 Instr PT CR / N/C Summer I	16,159.56		
61051 Instr Overload Fall	1,973.96		
61052 Instr Overload Spring	1,089.36		
61063 Instr FT / PT N/I Summer I	3,621.20		
61065 Instructional Coordinator	3,096.72		
61100 Instructor FT Pool		97,944.00	50,613.00
61110 Instructor FT	39,015.52		
61182 Lecturer Spring - FT Funded	22,920.00		
Subtotal Salaries & Wages	\$126,456.49	\$241,135.00	\$198,100.00
71100 Supplies Pool		22,000.00	22,000.00
71120 Office Supplies	236.50		
71121 Furniture & Equip < 5,000	2,867.34		
71130 Instructional Supplies	9,323.15		
71316 Janitorial	1,000.00		
71331 Printing/Dupl External	198.00		
71470 Software	1,920.00		
71711 Equipment Maint Expense	1,477.18		
Subtotal Supplies	\$17,022.17	\$22,000.00	\$22,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses	\$0.00	\$500.00	\$500.00
73000 Equipment Pool		9,000.00	9,000.00
73100 Cap Furniture & Equipment>5000	8,225.00		
Subtotal Capital Expenses	\$8,225.00	\$9,000.00	\$9,000.00
Total Diesel Mechanic Tech	\$151,703.66	\$272,635.00	\$229,600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		9,196.00	9,472.00
61051 Instr Overload Fall	623.36		
Subtotal Salaries & Wages	\$623.36	\$9,196.00	\$9,472.00
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Diesel Auto Tech	\$623.36	\$10,196.00	\$10,472.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	22,988.13		
61013 Instr PT CR / N/C Summer I	4,162.62		
61110 Instructor FT	13,511.00		
Subtotal Salaries & Wages	\$40,661.75	\$0.00	\$0.00
71110 Automotive Supplies	3,624.90		
71120 Office Supplies	30.00		
71130 Instructional Supplies	8,791.22		
71210 Postage	92.67		
71330 Printing/Dupl Internal	96.60		
71910 Indirect Cost	4,099.56		
Subtotal Supplies	\$16,734.95	\$0.00	\$0.00
Total Driver's Education	\$57,396.70	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		367,451.00	378,475.00
61011 Instr PT CR / N/C Fall	50,339.04		
61012 Instr PT CR / N/C Spring	84,978.24		
61013 Instr PT CR / N/C Summer I	74,141.76		
61061 Instr FT / PT N/I Fall	31,931.10		
61062 Instr FT / PT N/I Spring	52,564.68		
61063 Instr FT / PT N/I Summer I	39,421.98		
61600 Classified Staff Pool		23,492.00	24,197.00
61601 Classified Staff PT	17,404.08		
Subtotal Salaries & Wages	\$350,780.88	\$390,943.00	\$402,672.00
71100 Supplies Pool		39,351.00	39,351.00
71130 Instructional Supplies	26,494.09		
71210 Postage	74.51		
71330 Printing/Dupl Internal	1,554.00		
71331 Printing/Dupl External	1,103.84		
71464 Other Costs	499.00		
71630 Auto Rental	219.93		
Subtotal Supplies	\$29,945.37	\$39,351.00	\$39,351.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	437.99		
72200 Out of Town Travel	2,171.28		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Other Expenses	\$2,609.27	\$1,500.00	\$1,500.00
73100	Cap Furniture & Equipment>5000	672.00		
Subtotal	Capital Expenses	\$672.00	\$0.00	\$0.00
Total	Texas Peace Officer Program	\$384,007.52	\$431,794.00	\$443,523.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,803.00	14,217.00
61011 Instr PT CR / N/C Fall	7,176.72		
61012 Instr PT CR / N/C Spring	7,390.92		
61013 Instr PT CR / N/C Summer I	7,752.00		
61063 Instr FT / PT N/I Summer I	306.00		
61600 Classified Staff Pool		7,947.00	8,185.00
61601 Classified Staff PT	4,874.91		
Subtotal Salaries & Wages	\$27,500.55	\$21,750.00	\$22,402.00
71100 Supplies Pool		12,200.00	12,200.00
71120 Office Supplies	40.50		
71130 Instructional Supplies	9,314.21		
71331 Printing/Dupl External	10.00		
71440 Hospitality	193.01		
Subtotal Supplies	\$9,557.72	\$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	\$37,058.27	\$34,614.00	\$35,266.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		116,454.00	119,948.00
61011 Instr PT CR / N/C Fall	113,747.30		
61205 Administrator FT	82,520.04	82,520.00	84,996.00
61600 Classified Staff Pool		11,688.00	12,039.00
61601 Classified Staff PT	10,468.43		
61605 Classified Staff FT	25,147.93	25,761.00	26,534.00
61800 Vacation Accrual	(2,671.05)		
61900 Overtime	613.07		
Subtotal Salaries & Wages	\$229,825.72	\$236,423.00	\$243,517.00
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	1,392.09		
71130 Instructional Supplies	16.50		
71210 Postage	433.32		
71330 Printing/Dupl Internal	285.60		
71331 Printing/Dupl External	25.00		
71610 Equip Rent Copy Machine	2,073.28		
Subtotal Supplies	\$4,225.79	\$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
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72100 In Town Travel	298.75		
Subtotal Other Expenses	\$298.75	\$1,702.00	\$1,702.00
Total Senior Adult Program	\$234,350.26	\$244,968.00	\$252,062.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	81,711.96	81,712.00	84,163.00
61600 Classified Staff Pool		30,159.00	31,064.00
61601 Classified Staff PT	31,375.22		
61605 Classified Staff FT	65,756.83	73,367.00	75,568.00
61800 Vacation Accrual	1,068.14		
Subtotal Salaries & Wages	\$179,912.15	\$185,238.00	\$190,795.00
62613 Cell Phone Allowance	600.00	900.00	900.00
Subtotal Fringes	\$600.00	\$900.00	\$900.00
71100 Supplies Pool		100.00	100.00
71331 Printing/Dupl External	97.50		
Subtotal Supplies	\$97.50	\$100.00	\$100.00
72099 Travel Pool		690.00	690.00
72100 In Town Travel	617.60		
Subtotal Other Expenses	\$617.60	\$690.00	\$690.00
Total Cntr for Corporate & Wrkforce Trng	\$181,227.25	\$186,928.00	\$192,485.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		4,590.00	4,728.00
61300 Professional Staff Pool		5,100.00	5,253.00
61600 Classified Staff Pool		5,030.00	5,181.00
Subtotal Salaries & Wages	\$0.00	\$14,720.00	\$15,162.00
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	\$0.00	\$25,289.00	\$25,731.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	64,952.04	64,953.00	66,902.00
61305 Professional Staff FT	72,899.30	96,959.00	99,868.00
61605 Classified Staff FT	62,067.00	62,066.00	63,928.00
61800 Vacation Accrual	(5,926.69)		
Subtotal Salaries & Wages	\$193,991.65	\$223,978.00	\$230,698.00
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	5,657.80		
71121 Furniture & Equip < 5,000	6,997.72		
71155 Printer Supplies	1,493.97		
71210 Postage	953.19		
71317 Other Professional/Tech	25.00		
71331 Printing/Dupl External	1,961.35		
71420 Subscriptions	1,351.25		
71440 Hospitality	3,139.85		
71610 Equip Rent Copy Machine	4,690.23		
Subtotal Supplies	\$26,270.36	\$30,560.00	\$30,560.00
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	576.99		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$576.99	\$1,652.00	\$1,652.00
Total Small Business Development Center	\$221,199.00	\$256,550.00	\$263,270.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		747.00	769.00
61601 Classified Staff PT	4,566.60		
61605 Classified Staff FT	86,984.35	92,831.00	95,616.00
61631 Tutor LA SSA PT	17,558.74		
61800 Vacation Accrual	(592.94)		
Subtotal Salaries & Wages	\$108,516.75	\$93,578.00	\$96,385.00
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	409.74		
71220 Comm Local Charges	1,898.06		
71330 Printing/Dupl Internal	333.99		
71410 Memberships	1,841.63		
71440 Hospitality	2,195.19		
Subtotal Supplies	\$6,678.61	\$10,851.00	\$10,851.00
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	101.01		
Subtotal Other Expenses	\$101.01	\$1,501.00	\$1,501.00
Total Technology Resource Center	\$115,296.37	\$105,930.00	\$108,737.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT			10,140.00
61600 Classified Staff Pool		9,845.00	
61601 Classified Staff PT	8,188.98		
Subtotal Salaries & Wages	\$8,188.98	\$9,845.00	\$10,140.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	40.00		
71130 Instructional Supplies	750.00		
71220 Comm Local Charges	296.97		
71761 Facility Improv/Remod	9,523.00		
Subtotal Supplies	\$10,609.97	\$1,000.00	\$1,000.00
72099 Travel Pool		1,125.00	1,125.00
72100 In Town Travel	720.00		
Subtotal Other Expenses	\$720.00	\$1,125.00	\$1,125.00
Total Fort Bliss Programs	\$19,518.95	\$11,970.00	\$12,265.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	298.69		
71210 Postage	123.16		
71331 Printing/Dupl External	22.13		
71440 Hospitality	890.30		
Subtotal Supplies	\$1,334.28	\$2,000.00	\$2,000.00
Total Tenure Committee	\$1,334.28	\$2,000.00	\$2,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 51012 Publications - Outsourcing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	14,000.00
71330 Printing/Dupl Internal	2,746.99		
71331 Printing/Dupl External	130,305.08		
71420 Subscriptions	29.95		
71610 Equip Rent Copy Machine	4.32		
71920 Applied Charges	(131,848.75)		
Subtotal Supplies	\$1,237.59	\$4,000.00	\$14,000.00
72200 Out of Town Travel	0.80		
Subtotal Other Expenses	\$0.80	\$0.00	\$0.00
Total Publications - Outsourcing	\$1,238.39	\$4,000.00	\$14,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	181,090.53	191,100.00	196,834.00
61600 Classified Staff Pool		142,591.00	146,869.00
61605 Classified Staff FT	36,636.96		
61631 Tutor LA SSA PT	203,059.05		
61635 Class Staff Lab Assistant	565,165.76	571,473.00	550,534.00
61800 Vacation Accrual	(344.30)		
61900 Overtime	294.02		
Subtotal Salaries & Wages	\$985,902.02	\$905,164.00	\$894,237.00
62613 Cell Phone Allowance	480.00	600.00	600.00
Subtotal Fringes	\$480.00	\$600.00	\$600.00
71100 Supplies Pool		49,643.00	49,643.00
71120 Office Supplies	9,604.26		
71121 Furniture & Equip < 5,000	6,746.85		
71130 Instructional Supplies	2.50		
71225 Comm Cable/Connector	472.95		
71330 Printing/Dupl Internal	685.52		
71440 Hospitality	71.84		
Subtotal Supplies	\$17,583.92	\$49,643.00	\$49,643.00
72099 Travel Pool		2,637.00	2,637.00
72100 In Town Travel	1,787.48		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$1,787.48	\$2,637.00	\$2,637.00
Total Academic Computing Services	\$1,005,753.42	\$958,044.00	\$947,117.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71440 Hospitality	6,949.62		
Subtotal Supplies	\$6,949.62	\$7,000.00	\$7,000.00
Total Academic Hospitality VV	\$6,949.62	\$7,000.00	\$7,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		3,386.00	6,294.00
61061 Instr FT / PT N/I Fall	2,723.40		
61062 Instr FT / PT N/I Spring	2,815.20		
61063 Instr FT / PT N/I Summer I	2,815.20		
61605 Classified Staff FT	42,680.63	39,183.00	
61800 Vacation Accrual	(2,881.41)		
Subtotal Salaries & Wages	\$48,153.02	\$42,569.00	\$6,294.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	7,087.12		
71210 Postage	310.24		
71330 Printing/Dupl Internal	72.00		
71331 Printing/Dupl External	146.00		
71440 Hospitality	2,080.00		
Subtotal Supplies	\$9,695.36	\$7,000.00	\$7,000.00
72099 Travel Pool		2,639.00	2,639.00
Subtotal Other Expenses	\$0.00	\$2,639.00	\$2,639.00
Total Honors Program	\$57,848.38	\$52,208.00	\$15,933.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		12,043.00	12,404.00
61631 Tutor LA SSA PT	9,932.62		
Subtotal Salaries & Wages	\$9,932.62	\$12,043.00	\$12,404.00
71100 Supplies Pool		26,000.00	26,000.00
71120 Office Supplies	1,015.22		
71130 Instructional Supplies	22,350.30		
71320 Audio Visual Expense	39.99		
Subtotal Supplies	\$23,405.51	\$26,000.00	\$26,000.00
73000 Equipment Pool		20,000.00	20,000.00
Subtotal Capital Expenses	\$0.00	\$20,000.00	\$20,000.00
Total CISCO System	\$33,338.13	\$58,043.00	\$58,404.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	77,784.96	77,785.00	80,119.00
61305 Professional Staff FT	104,769.00	104,770.00	107,913.00
61600 Classified Staff Pool		27,834.00	28,669.00
61601 Classified Staff PT	18,187.13		
61605 Classified Staff FT	57,855.13	58,071.00	59,813.00
61800 Vacation Accrual	(11,691.14)		
Subtotal Salaries & Wages	\$246,905.08	\$268,460.00	\$276,514.00
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	140,844.00
71120 Office Supplies	8,152.76		
71130 Instructional Supplies	342.30		
71210 Postage	4,310.86		
71310 Professional Services	37,340.39		
71330 Printing/Dupl Internal	193.25		
71331 Printing/Dupl External	2,509.05		
71410 Memberships	1,990.00		
71440 Hospitality	1,741.26		
71470 Software	7,125.00		
71471 Software Maintenance	7,500.00		
71710 Equipment Maint Agreement	166.33		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71860	Other	995.00		
	Subtotal Supplies	\$72,366.20	\$153,934.00	\$140,844.00
72099	Travel Pool		4,910.00	18,000.00
72100	In Town Travel	517.12		
72200	Out of Town Travel	20,146.25		
	Subtotal Other Expenses	\$20,663.37	\$4,910.00	\$18,000.00
	Total Distance Learning Support Services	\$341,374.65	\$427,664.00	\$435,718.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,660.00	6,860.00
61061 Instr FT / PT N/I Fall	2,400.00		
Subtotal Salaries & Wages	\$2,400.00	\$6,660.00	\$6,860.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	134.26		
71313 Consultant	5,670.00		
Subtotal Supplies	\$5,804.26	\$10,000.00	\$10,000.00
Total Mini Grant Instruction	\$8,204.26	\$16,660.00	\$16,860.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		66,235.00	68,222.00
61305 Professional Staff FT	345,309.84	279,077.00	287,451.00
61600 Classified Staff Pool		47,163.00	48,578.00
61601 Classified Staff PT	178,410.58		
61605 Classified Staff FT	101,827.90	101,521.00	104,567.00
61631 Tutor LA SSA PT	4,883.35		
61800 Vacation Accrual	(3,490.91)		
61900 Overtime		12,000.00	12,000.00
Subtotal Salaries & Wages	\$626,940.76	\$505,996.00	\$520,818.00
62613 Cell Phone Allowance	1,320.00	1,320.00	1,320.00
Subtotal Fringes	\$1,320.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		27,501.00	27,501.00
71110 Automotive Supplies	47.53		
71120 Office Supplies	6,527.78		
71210 Postage	287.36		
71320 Audio Visual Expense	3,652.11		
71330 Printing/Dupl Internal	539.31		
71331 Printing/Dupl External	30.00		
71350 Tax Evaluation	181.00		
71440 Hospitality	790.03		
71710 Equipment Maint Agreement	105.31		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71920 Applied Charges	(791.50)		
Subtotal Supplies	\$11,368.93	\$27,501.00	\$27,501.00
72099 Travel Pool		4,900.00	4,900.00
72100 In Town Travel	1,260.85		
Subtotal Other Expenses	\$1,260.85	\$4,900.00	\$4,900.00
Total Media Services	\$640,890.54	\$539,717.00	\$554,539.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		42,599.00	43,877.00
61061 Instr FT / PT N/I Fall	13,372.20		
61062 Instr FT / PT N/I Spring	11,823.84		
61063 Instr FT / PT N/I Summer I	5,474.34		
61064 Instr FT / PT N/I Summer II	437.58		
61601 Classified Staff PT	(1,548.36)		
61605 Classified Staff FT	18,348.00	18,348.00	18,898.00
61800 Vacation Accrual	(52.57)		
Subtotal Salaries & Wages	\$47,855.03	\$60,947.00	\$62,775.00
71100 Supplies Pool		12,617.00	12,617.00
71120 Office Supplies	2,330.04		
71130 Instructional Supplies	2.50		
71140 Laboratory Supplies	119.01		
71330 Printing/Dupl Internal	773.13		
71331 Printing/Dupl External	175.00		
71430 Advertising	3,967.77		
71440 Hospitality	4,515.26		
Subtotal Supplies	\$11,882.71	\$12,617.00	\$12,617.00
72100 In Town Travel	366.58		
Subtotal Other Expenses	\$366.58	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Service Learning Program	\$60,104.32	\$73,564.00	\$75,392.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		48,291.00	49,740.00
61061 Instr FT / PT N/I Fall	11,852.00		
61062 Instr FT / PT N/I Spring	2,815.20		
61063 Instr FT / PT N/I Summer I	6,003.72		
61064 Instr FT / PT N/I Summer II	306.00		
61177 Non-Instructional Stipends	3,500.00	6,152.00	6,337.00
61600 Classified Staff Pool		12,021.00	12,382.00
61605 Classified Staff FT	36,777.96	36,778.00	37,881.00
61800 Vacation Accrual	42.57		
61900 Overtime	3,262.28		
Subtotal Salaries & Wages	\$64,559.73	\$103,242.00	\$106,340.00
71100 Supplies Pool		60,250.00	60,250.00
71120 Office Supplies	4,521.57		
71130 Instructional Supplies	60.00		
71140 Laboratory Supplies	212.50		
71210 Postage	987.35		
71330 Printing/Dupl Internal	341.48		
71331 Printing/Dupl External	1,286.04		
71440 Hospitality	28,354.86		
Subtotal Supplies	\$35,763.80	\$60,250.00	\$60,250.00
72099 Travel Pool		25,327.00	25,327.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72100 In Town Travel	206.72		
72200 Out of Town Travel	42,475.94		
72300 Foreign Travel	2,250.00		
Subtotal Other Expenses	\$44,932.66	\$25,327.00	\$25,327.00
Total Faculty Development Office	\$145,256.19	\$188,819.00	\$191,917.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		8,177.00	8,422.00
Subtotal Salaries & Wages	\$0.00	\$8,177.00	\$8,422.00
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	51.06		
71330 Printing/Dupl Internal	1.20		
71331 Printing/Dupl External	12,759.45		
Subtotal Supplies	\$12,811.71	\$15,496.00	\$15,496.00
Total Tejano Tribune	\$12,811.71	\$23,673.00	\$23,918.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		8,176.00	8,421.00
61062 Instr FT / PT N/I Spring	3,821.75		
Subtotal Salaries & Wages	\$3,821.75	\$8,176.00	\$8,421.00
71100 Supplies Pool		10,150.00	10,350.00
71120 Office Supplies	8,006.48		
71313 Consultant	250.00		
71330 Printing/Dupl Internal	120.56		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$8,387.04	\$10,150.00	\$10,350.00
Total Chrysalis	\$12,208.79	\$18,326.00	\$18,771.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		16,358.00	16,849.00
61063 Instr FT / PT N/I Summer I	11,260.80		
61305 Professional Staff FT	32,194.20	30,542.00	31,458.00
61800 Vacation Accrual	(1,343.28)		
Subtotal Salaries & Wages	\$42,111.72	\$46,900.00	\$48,307.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	626.76		
71130 Instructional Supplies	448.66		
71313 Consultant	909.94		
71331 Printing/Dupl External	215.02		
71440 Hospitality	2,717.55		
Subtotal Supplies	\$4,917.93	\$4,500.00	\$4,500.00
72099 Travel Pool		120,446.00	120,446.00
72200 Out of Town Travel	146,547.54		
Subtotal Other Expenses	\$146,547.54	\$120,446.00	\$120,446.00
Total Forensic Travel	\$193,577.19	\$171,846.00	\$173,253.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61065 Instructional Coordinator	9,391.16		
61400 Librarian Pool		102,833.00	105,918.00
61431 Librarian Part-Time	128,290.50		
61435 Librarian Full-Time	107,329.05	107,329.00	198,532.00
61440 Librarian Full-Time Addendum Days	5,514.60	11,602.00	21,462.00
61600 Classified Staff Pool		10,181.00	10,486.00
61601 Classified Staff PT	9,748.48		
61605 Classified Staff FT			178,244.00
61800 Vacation Accrual	13,773.63		
Subtotal Salaries & Wages	\$274,047.42	\$231,945.00	\$514,642.00
71100 Supplies Pool		2,600.00	35,600.00
71120 Office Supplies	141.98		
71210 Postage	334.10		
71225 Comm Cable/Connector	392.40		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$878.48	\$2,600.00	\$35,600.00
72099 Travel Pool		835.00	835.00
72100 In Town Travel	189.44		
72200 Out of Town Travel	872.46		
Subtotal Other Expenses	\$1,061.90	\$835.00	\$835.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73000 Equipment Pool			90,565.00
Subtotal Capital Expenses	\$0.00	\$0.00	\$90,565.00
Total Library VV	\$275,987.80	\$235,380.00	\$641,642.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61400 Librarian Pool		123,373.00	127,074.00
61431 Librarian Part-Time	119,493.02		
61435 Librarian Full-Time	136,178.01	136,178.00	182,556.00
61440 Librarian Full-Time Addendum Days	14,722.00	14,722.00	19,736.00
61600 Classified Staff Pool		39,124.00	40,298.00
61601 Classified Staff PT	41,785.70		
61605 Classified Staff FT	161,042.16	161,410.00	166,253.00
61800 Vacation Accrual	3,102.74		
Subtotal Salaries & Wages	\$476,323.63	\$474,807.00	\$535,917.00
71100 Supplies Pool		25,255.00	25,255.00
71120 Office Supplies	12,749.01		
71121 Furniture & Equip < 5,000	1,540.32		
71210 Postage	221.97		
71330 Printing/Dupl Internal	73.10		
71420 Subscriptions	7,901.48		
71440 Hospitality	76.99		
71470 Software	599.60		
Subtotal Supplies	\$23,162.47	\$25,255.00	\$25,255.00
72099 Travel Pool		1,009.00	1,009.00
72100 In Town Travel	150.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Other Expenses	\$150.00	\$1,009.00	\$1,009.00
73000	Equipment Pool		79,270.00	63,736.00
73402	TM Library Books/Materials	78,804.93		
Subtotal	Capital Expenses	\$78,804.93	\$79,270.00	\$63,736.00
Total	Library TM	\$578,441.03	\$580,341.00	\$625,917.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		3,733.00	3,845.00
61065 Instructional Coordinator	9,233.04		
61400 Librarian Pool		82,658.00	85,138.00
61431 Librarian Part-Time	76,138.92		
61435 Librarian Full-Time	169,788.96	169,789.00	174,916.00
61440 Librarian Full-Time Addendum Days	18,355.60	18,356.00	18,910.00
61600 Classified Staff Pool		46,201.00	47,587.00
61601 Classified Staff PT	41,108.38		
61605 Classified Staff FT	94,083.00	94,083.00	96,906.00
61800 Vacation Accrual	3,404.40		
Subtotal Salaries & Wages	\$412,112.30	\$414,820.00	\$427,302.00
71100 Supplies Pool		25,389.00	25,389.00
71120 Office Supplies	1,679.35		
71192 Library Supplies	2,938.27		
71210 Postage	125.95		
71330 Printing/Dupl Internal	402.64		
71331 Printing/Dupl External	60.00		
71420 Subscriptions	18,490.63		
71440 Hospitality	276.53		
Subtotal Supplies	\$23,973.37	\$25,389.00	\$25,389.00
72099 Travel Pool		841.00	841.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72100 In Town Travel	356.33		
72200 Out of Town Travel	973.80		
Subtotal Other Expenses	\$1,330.13	\$841.00	\$841.00
73000 Equipment Pool		26,709.00	39,770.00
73403 RG Library Books/Materials	26,915.93		
Subtotal Capital Expenses	\$26,915.93	\$26,709.00	\$39,770.00
Total Library RG	\$464,331.73	\$467,759.00	\$493,302.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61400 Librarian Pool		73,178.00	75,373.00
61431 Librarian Part-Time	58,802.60		
61435 Librarian Full-Time	115,247.32	111,118.00	114,473.00
61440 Librarian Full-Time Addendum Days	12,012.80	12,013.00	12,376.00
61600 Classified Staff Pool		36,115.00	37,198.00
61601 Classified Staff PT	77,820.42		
61605 Classified Staff FT	79,598.20	79,973.00	82,372.00
61800 Vacation Accrual	(713.86)		
Subtotal Salaries & Wages	\$342,767.48	\$312,397.00	\$321,792.00
71100 Supplies Pool		24,278.00	24,278.00
71120 Office Supplies	14,851.32		
71130 Instructional Supplies	153.76		
71210 Postage	199.74		
71313 Consultant	550.00		
71330 Printing/Dupl Internal	1,096.85		
71331 Printing/Dupl External	109.58		
71420 Subscriptions	3,920.70		
71472 CD Rom Databases	1,984.11		
Subtotal Supplies	\$22,866.06	\$24,278.00	\$24,278.00
72099 Travel Pool		455.00	455.00
72100 In Town Travel	435.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72200 Out of Town Travel	1,206.78		
Subtotal Other Expenses	\$1,641.78	\$455.00	\$455.00
73000 Equipment Pool		26,352.00	35,267.00
73404 NW Library Books/Materials	20,147.66		
Subtotal Capital Expenses	\$20,147.66	\$26,352.00	\$35,267.00
Total Library NW	\$387,422.98	\$363,482.00	\$381,792.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61400 Librarian Pool		86,820.00	89,425.00
61431 Librarian Part-Time	90,678.00		
61435 Librarian Full-Time	58,593.96	58,594.00	60,364.00
61440 Librarian Full-Time Addendum Days	5,067.52	6,334.00	6,525.00
61600 Classified Staff Pool		29,364.00	30,245.00
61601 Classified Staff PT	37,734.59		
61605 Classified Staff FT	75,388.08	75,388.00	77,650.00
61800 Vacation Accrual	53.04		
Subtotal Salaries & Wages	\$267,515.19	\$256,500.00	\$264,209.00
71100 Supplies Pool		8,720.00	8,720.00
71120 Office Supplies	4,772.68		
71210 Postage	124.49		
71225 Comm Cable/Connector	1,504.69		
71330 Printing/Dupl Internal	803.18		
71331 Printing/Dupl External	67.96		
71420 Subscriptions	5,402.44		
71470 Software	641.25		
Subtotal Supplies	\$13,316.69	\$8,720.00	\$8,720.00
72099 Travel Pool		840.00	840.00
72100 In Town Travel	476.15		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Other Expenses	\$476.15	\$840.00	\$840.00
73000	Equipment Pool		43,000.00	66,291.00
73405	MDP Library Books/Materials	31,361.53		
Subtotal	Capital Expenses	\$31,361.53	\$43,000.00	\$66,291.00
Total	Library MDP	\$312,669.56	\$309,060.00	\$340,060.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		71,571.00	73,718.00
61305 Professional Staff FT	125,834.04	54,263.00	55,891.00
61600 Classified Staff Pool		33,929.00	34,947.00
61601 Classified Staff PT	37,261.43		
61605 Classified Staff FT	125,001.02	109,949.00	113,248.00
61800 Vacation Accrual	2,872.70		
61900 Overtime	3,670.31		
Subtotal Salaries & Wages	\$294,639.50	\$269,712.00	\$277,804.00
71221 Comm Long Charges	550.14		
71225 Comm Cable/Connector	1,077.87		
Subtotal Supplies	\$1,628.01	\$0.00	\$0.00
72099 Travel Pool		51.00	51.00
Subtotal Other Expenses	\$0.00	\$51.00	\$51.00
Total Community Education Program	\$296,267.51	\$269,763.00	\$277,855.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		2,683.00	2,763.00
61065 Instructional Coordinator	2,842.60		
Subtotal Salaries & Wages	\$2,842.60	\$2,683.00	\$2,763.00
71100 Supplies Pool		16,905.00	16,905.00
71220 Comm Local Charges	357.49		
71313 Consultant	8,166.94		
71315 Entertainment Supplies	563.00		
71330 Printing/Dupl Internal	316.42		
71331 Printing/Dupl External	613.80		
71430 Advertising	1,551.25		
71440 Hospitality	2,161.58		
Subtotal Supplies	\$13,730.48	\$16,905.00	\$16,905.00
72099 Travel Pool		3,093.00	3,093.00
72200 Out of Town Travel	1,539.67		
Subtotal Other Expenses	\$1,539.67	\$3,093.00	\$3,093.00
Total Special Projects Performing Arts	\$18,112.75	\$22,681.00	\$22,761.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,363.00	5,524.00
61063 Instr FT / PT N/I Summer I	2,815.20		
Subtotal Salaries & Wages	\$2,815.20	\$5,363.00	\$5,524.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	301.46		
71210 Postage	16.21		
71330 Printing/Dupl Internal	47.85		
71331 Printing/Dupl External	50.00		
71440 Hospitality	224.23		
Subtotal Supplies	\$639.75	\$1,000.00	\$1,000.00
Total Young Scholars Bowl	\$3,454.95	\$6,363.00	\$6,524.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	4,917.14		
Subtotal Supplies	\$4,917.14	\$5,500.00	\$5,500.00
Total Academic Hospitality TM	\$4,917.14	\$5,500.00	\$5,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71140 Laboratory Supplies	373.32		
71440 Hospitality	5,878.26		
Subtotal Supplies	\$6,251.58	\$5,500.00	\$5,500.00
Total Academic Hospitality RG	\$6,251.58	\$5,500.00	\$5,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		28,496.00	28,496.00
71228 Comm Air Time	20,400.00		
Subtotal Supplies	\$20,400.00	\$28,496.00	\$28,496.00
Total Instructional TV	\$20,400.00	\$28,496.00	\$28,496.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		56,226.00	57,913.00
61605 Classified Staff FT	92,968.84	35,438.00	66,128.00
61800 Vacation Accrual	2,088.47		
61900 Overtime	331.89	800.00	800.00
Subtotal Salaries & Wages	\$95,389.20	\$92,464.00	\$124,841.00
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	\$111,369.20	\$118,389.00	\$150,766.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		50,336.00	51,846.00
61031 Instr Curriculum Dev Fall	16,181.24		
61032 Instr Curriculum Dev Spring	12,135.97		
61205 Administrator FT	60,675.00	60,675.00	62,495.00
61305 Professional Staff FT	171,418.96	160,736.00	107,501.00
61600 Classified Staff Pool		40,165.00	41,370.00
61601 Classified Staff PT	29,277.85		
61605 Classified Staff FT	67,839.13	68,347.00	62,121.00
61800 Vacation Accrual	(11,537.76)		
Subtotal Salaries & Wages	\$345,990.39	\$380,259.00	\$325,333.00
62613 Cell Phone Allowance	360.00		
Subtotal Fringes	\$360.00	\$0.00	\$0.00
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	4,911.40		
71131 Testing Supplies	10.00		
71210 Postage	60.00		
71225 Comm Cable/Connector	377.91		
71330 Printing/Dupl Internal	259.86		
71331 Printing/Dupl External	54.26		
71440 Hospitality	2,848.79		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$8,522.22	\$8,750.00	\$8,750.00
72099	Travel Pool		2,095.00	2,095.00
72100	In Town Travel	57.02		
Subtotal	Other Expenses	\$57.02	\$2,095.00	\$2,095.00
Total	Curriculum Office	\$354,929.63	\$391,104.00	\$336,178.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		10,773.00	10,773.00
72200 Out of Town Travel	9,023.42		
Subtotal Other Expenses	\$9,023.42	\$10,773.00	\$10,773.00
Total Faculty Travel/Math VV	\$9,023.42	\$10,773.00	\$10,773.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		5,742.00	5,742.00
72100 In Town Travel	225.00		
72200 Out of Town Travel	5,957.69		
Subtotal Other Expenses	\$6,182.69	\$5,742.00	\$5,742.00
Total Faculty Travel Humanity/SS VV	\$6,182.69	\$5,742.00	\$5,742.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	815.27		
72200 Out of Town Travel	5,945.98		
Subtotal Other Expenses	\$6,761.25	\$5,318.00	\$5,318.00
Total Faculty Travel Comm/Art TM	\$6,761.25	\$5,318.00	\$5,318.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71440 Hospitality	68.30		
Subtotal Supplies	\$68.30	\$0.00	\$0.00
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	4,875.92		
72200 Out of Town Travel	10,580.37		
Subtotal Other Expenses	\$15,456.29	\$12,554.00	\$12,554.00
Total Faculty Travel / Health RG	\$15,524.59	\$12,554.00	\$12,554.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	842.26		
72200 Out of Town Travel	2,676.35		
Subtotal Other Expenses	\$3,518.61	\$4,832.00	\$4,832.00
Total Faculty Travel Bus/Comm RG	\$3,518.61	\$4,832.00	\$4,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		9,172.00	9,172.00
72200 Out of Town Travel	9,091.43		
Subtotal Other Expenses	\$9,091.43	\$9,172.00	\$9,172.00
Total Faculty Travel/Comm&Perform Arts VV	\$9,091.43	\$9,172.00	\$9,172.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	111,855.00	111,855.00	115,211.00
61400 Librarian Pool		7,130.00	7,344.00
61431 Librarian Part-Time	6,273.00		
61435 Librarian Full-Time	64,692.00	64,692.00	66,645.00
61440 Librarian Full-Time Addendum Days	6,993.80	6,993.00	7,204.00
61600 Classified Staff Pool		30,398.00	31,310.00
61601 Classified Staff PT	25,123.23		
61605 Classified Staff FT	107,492.04	107,491.00	110,715.00
61800 Vacation Accrual	(3,185.84)		
Subtotal Salaries & Wages	\$319,243.23	\$328,559.00	\$338,429.00
62613 Cell Phone Allowance	480.00		
Subtotal Fringes	\$480.00	\$0.00	\$0.00
71100 Supplies Pool		52,396.00	51,896.00
71120 Office Supplies	4,249.38		
71130 Instructional Supplies	3.75		
71192 Library Supplies	10,483.00		
71210 Postage	2,344.48		
71220 Comm Local Charges	4,015.12		
71330 Printing/Dupl Internal	211.92		
71331 Printing/Dupl External	121.71		
71410 Memberships	450.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71420 Subscriptions	1,745.00		
71440 Hospitality	83.00		
71473 Online Subscription Services	26,822.00		
Subtotal Supplies	\$50,529.36	\$52,396.00	\$51,896.00
72099 Travel Pool		2,674.00	3,174.00
72200 Out of Town Travel	3,604.86		
Subtotal Other Expenses	\$3,604.86	\$2,674.00	\$3,174.00
Total Library Technical Services	\$373,857.45	\$383,629.00	\$393,499.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,905.00	11,232.00
61051 Instr Overload Fall	2,723.40		
61061 Instr FT / PT N/I Fall	2,723.40		
61062 Instr FT / PT N/I Spring	5,457.32		
61205 Administrator FT		72,383.00	74,554.00
61305 Professional Staff FT	118,760.58	43,418.00	81,300.00
61605 Classified Staff FT	78,826.08	74,984.00	77,234.00
61800 Vacation Accrual	479.42		
61900 Overtime		1,200.00	1,200.00
Subtotal Salaries & Wages	\$208,970.20	\$202,890.00	\$245,520.00
62613 Cell Phone Allowance	160.00	360.00	360.00
Subtotal Fringes	\$160.00	\$360.00	\$360.00
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	277.35		
71120 Office Supplies	1,149.57		
71210 Postage	72.64		
71313 Consultant	900.00		
71320 Audio Visual Expense	19,858.05		
71440 Hospitality	2,769.54		
71610 Equip Rent Copy Machine	1,695.57		
71711 Equipment Maint Expense	150.13		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
	Subtotal Supplies	\$26,872.85	\$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	46,000.00
	Subtotal Capital Expenses	\$0.00	\$46,000.00	\$46,000.00
	Total EPCC - TV	\$236,003.05	\$306,008.00	\$348,638.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	75,915.00	75,915.00	78,192.00
61305 Professional Staff FT	34,626.96	34,627.00	35,666.00
61600 Classified Staff Pool		9,690.00	9,981.00
61601 Classified Staff PT	8,964.09		
61800 Vacation Accrual	1,265.48		
Subtotal Salaries & Wages	\$120,771.53	\$120,232.00	\$123,839.00
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	34,860.43		
71130 Instructional Supplies	803.50		
71210 Postage	61.22		
71331 Printing/Dupl External	53.75		
71410 Memberships	228.00		
71440 Hospitality	7,519.64		
71610 Equip Rent Copy Machine	1,584.29		
Subtotal Supplies	\$45,110.83	\$39,190.00	\$39,190.00
72099 Travel Pool		21,887.00	21,887.00
72100 In Town Travel	188.90		
72200 Out of Town Travel	38,539.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$38,728.06	\$21,887.00	\$21,887.00
Total Director HR Development	\$205,330.42	\$182,269.00	\$185,876.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT	172,919.11	173,053.00	
61800 Vacation Accrual	4,136.45		
61900 Overtime	742.53		
Subtotal Salaries & Wages	\$177,798.09	\$173,053.00	\$0.00
71100 Supplies Pool		33,000.00	
71120 Office Supplies	10,832.01		
71121 Furniture & Equip < 5,000	1,751.72		
71130 Instructional Supplies	38.00		
71192 Library Supplies	933.26		
71210 Postage	9.48		
71330 Printing/Dupl Internal	1,410.35		
71420 Subscriptions	13,437.67		
Subtotal Supplies	\$28,412.49	\$33,000.00	\$0.00
73000 Equipment Pool	318.00	120,298.00	
73100 Cap Furniture & Equipment>5000	7,615.00		
73401 VV Library Books/Materials	112,723.76		
Subtotal Capital Expenses	\$120,656.76	\$120,298.00	\$0.00
Total Library Operations - VV	\$326,867.34	\$326,351.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		178,600.00	178,600.00
71473 Online Subscription Services	175,467.92		
Subtotal Supplies	\$175,467.92	\$178,600.00	\$178,600.00
Total Districtwide Library Databases	\$175,467.92	\$178,600.00	\$178,600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT			5,150.00
61063 Instr FT / PT N/I Summer I	4,896.00		
61064 Instr FT / PT N/I Summer II	459.00		
61600 Classified Staff Pool			7,210.00
61631 Tutor LA SSA PT	6,442.01		
Subtotal Salaries & Wages	\$11,797.01	\$0.00	\$12,360.00
71100 Supplies Pool			3,000.00
71120 Office Supplies	595.13		
71130 Instructional Supplies	623.90		
71140 Laboratory Supplies	1,431.58		
71330 Printing/Dupl Internal	475.27		
Subtotal Supplies	\$3,125.88	\$0.00	\$3,000.00
Total Grant Matching - MSEIP	\$14,922.89	\$0.00	\$15,360.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	122,977.70	116,816.00	123,872.00
61605 Classified Staff FT	68,713.92	68,713.00	70,775.00
61800 Vacation Accrual	(5,400.63)		
Subtotal Salaries & Wages	\$186,290.99	\$185,529.00	\$194,647.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	1,896.86		
71130 Instructional Supplies	1,631.80		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,538.66	\$3,000.00	\$3,000.00
72099 Travel Pool		839.00	839.00
Subtotal Other Expenses	\$0.00	\$839.00	\$839.00
Total Enrollment Management	\$189,829.65	\$189,368.00	\$198,486.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	1,414.00		
Subtotal Supplies	\$1,414.00	\$1,000.00	\$1,000.00
Total Academic Hospitality NW	\$1,414.00	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100	Supplies Pool		1,000.00	1,000.00
71440	Hospitality	911.35		
Subtotal	Supplies	\$911.35	\$1,000.00	\$1,000.00
Total	Academic Hospitality MDP	\$911.35	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71317 Other Professional/Tech	86,894.00		
Subtotal Supplies	\$86,894.00	\$0.00	\$0.00
Total KCOS Instructional TV	\$86,894.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 52175 KCOS Marketing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		129,000.00	129,000.00
71317 Other Professional/Tech	151,315.00		
Subtotal Supplies	\$151,315.00	\$129,000.00	\$129,000.00
Total KCOS Marketing	\$151,315.00	\$129,000.00	\$129,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		2,725.00	
Subtotal Salaries & Wages	\$0.00	\$2,725.00	\$0.00
Total Health Services VV	\$0.00	\$2,725.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	3,404.25		
61012 Instr PT CR / N/C Spring	5,438.12		
61014 Instr PT CR N/C Summer II	2,723.40		
61110 Instructor FT	37,941.36		
Subtotal Salaries & Wages	\$49,507.13	\$0.00	\$0.00
Total Community Health VV	\$49,507.13	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	85,080.96	85,081.00	87,633.00
61305 Professional Staff FT	145,010.56	114,719.00	166,731.00
61600 Classified Staff Pool		42,071.00	49,224.00
61601 Classified Staff PT	26,234.92		
61605 Classified Staff FT	38,991.92	37,924.00	39,062.00
61800 Vacation Accrual	4,798.71		
61900 Overtime	5,445.00		
Subtotal Salaries & Wages	\$305,562.07	\$279,795.00	\$342,650.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		20,486.00	20,486.00
71120 Office Supplies	6,987.57		
71130 Instructional Supplies	18.50		
71330 Printing/Dupl Internal	4.88		
71331 Printing/Dupl External	32,518.57		
71440 Hospitality	159.16		
71610 Equip Rent Copy Machine	3,412.00		
Subtotal Supplies	\$43,100.68	\$20,486.00	\$20,486.00
72099 Travel Pool		7,510.00	7,510.00
72100 In Town Travel	2,293.03		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72200 Out of Town Travel	5,528.69		
Subtotal Other Expenses	\$7,821.72	\$7,510.00	\$7,510.00
Total Dir Student Leadership&Campus Life	\$357,444.47	\$308,751.00	\$371,606.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		11,175.00	11,510.00
61051 Instr Overload Fall	2,111.40		
61061 Instr FT / PT N/I Fall	703.80		
61062 Instr FT / PT N/I Spring	2,111.40		
61063 Instr FT / PT N/I Summer I	2,815.20		
Subtotal Salaries & Wages	\$7,741.80	\$11,175.00	\$11,510.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	922.55		
71210 Postage	3,184.30		
71330 Printing/Dupl Internal	517.29		
Subtotal Supplies	\$4,624.14	\$4,000.00	\$4,000.00
72099 Travel Pool		10,440.00	10,440.00
72200 Out of Town Travel	9,494.27		
Subtotal Other Expenses	\$9,494.27	\$10,440.00	\$10,440.00
Total Phi Theta Kappa	\$21,860.21	\$25,615.00	\$25,950.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		23,013.00	23,703.00
Subtotal Salaries & Wages	\$0.00	\$23,013.00	\$23,703.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	1,252.60		
71330 Printing/Dupl Internal	451.60		
71331 Printing/Dupl External	45.83		
Subtotal Supplies	\$1,750.03	\$4,500.00	\$4,500.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	568.38		
Subtotal Other Expenses	\$568.38	\$2,000.00	\$2,000.00
74606 Student Stipends	25,902.00		
Subtotal Student Aid Pool	\$25,902.00	\$0.00	\$0.00
Total Student Ambassador Program	\$28,220.41	\$29,513.00	\$30,203.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	103,089.00	103,089.00	106,182.00
61301 Professional Staff PT	3,979.02		
61305 Professional Staff FT	16,663.07		
61605 Classified Staff FT	35,409.74	30,956.00	31,885.00
61800 Vacation Accrual	113.17		
61900 Overtime	212.08		
Subtotal Salaries & Wages	\$159,466.08	\$134,045.00	\$138,067.00
62613 Cell Phone Allowance	540.00	540.00	540.00
Subtotal Fringes	\$540.00	\$540.00	\$540.00
71100 Supplies Pool		17,563.00	16,813.00
71120 Office Supplies	6,243.51		
71121 Furniture & Equip < 5,000	312.33		
71210 Postage	311.21		
71313 Consultant	5,335.00		
71330 Printing/Dupl Internal	1,004.65		
71331 Printing/Dupl External	956.39		
71410 Memberships	184.00		
71440 Hospitality	5,076.48		
71464 Other Costs	2,530.76		
Subtotal Supplies	\$21,954.33	\$17,563.00	\$16,813.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		1,158.00	1,908.00
72100 In Town Travel	782.60		
Subtotal Other Expenses	\$782.60	\$1,158.00	\$1,908.00
Total Director Diversity Programs	\$182,743.01	\$153,306.00	\$157,328.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		4,147.00	4,147.00
72200 Out of Town Travel	2,929.91		
Subtotal Other Expenses	\$2,929.91	\$4,147.00	\$4,147.00
Total Faculty Travel - Nursing	\$2,929.91	\$4,147.00	\$4,147.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		6,307.00	6,307.00
71120 Office Supplies	6,084.56		
71331 Printing/Dupl External	161.41		
Subtotal Supplies	\$6,245.97	\$6,307.00	\$6,307.00
72099 Travel Pool		1,500.00	1,500.00
Subtotal Other Expenses	\$0.00	\$1,500.00	\$1,500.00
Total MDP Early College High School	\$6,245.97	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71121 Furniture & Equip < 5,000	2,167.10		
71130 Instructional Supplies	4,499.90		
71330 Printing/Dupl Internal	3.60		
71470 Software	66.00		
Subtotal Supplies	\$6,736.60	\$7,909.00	\$7,909.00
Total Cotton Valley Early College H/S	\$6,736.60	\$7,909.00	\$7,909.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71210 Postage	5.83		
71330 Printing/Dupl Internal	217.87		
71331 Printing/Dupl External	124.00		
71440 Hospitality	4,875.34		
Subtotal Supplies	\$5,223.04	\$7,807.00	\$7,807.00
Total NW Early College High School	\$5,223.04	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71120 Office Supplies	710.41		
71140 Laboratory Supplies	99.96		
71330 Printing/Dupl Internal	19.50		
71440 Hospitality	661.16		
71860 Other	306.66		
Subtotal Supplies	\$1,797.69	\$4,808.00	\$4,808.00
72099 Travel Pool		3,000.00	3,000.00
Subtotal Other Expenses	\$0.00	\$3,000.00	\$3,000.00
Total District Early College High School	\$1,797.69	\$7,808.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	56.35		
71123 Furniture & Equip < 5,000 Grant	4,250.00		
71440 Hospitality	3,208.33		
Subtotal Supplies	\$7,514.68	\$7,807.00	\$7,807.00
Total VV Early College High School	\$7,514.68	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71130 Instructional Supplies	666.54		
Subtotal Supplies	\$666.54	\$6,807.00	\$6,807.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	1,436.27		
Subtotal Other Expenses	\$1,436.27	\$1,000.00	\$1,000.00
Total TM Early College High School	\$2,102.81	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71121 Furniture & Equip < 5,000	249.20		
71313 Consultant	4,000.00		
71440 Hospitality	2,079.49		
Subtotal Supplies	\$6,328.69	\$7,807.00	\$7,807.00
Total Early College High School - Burges	\$6,328.69	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53007 Socorro High - Early College HS

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			7,308.00
Subtotal Supplies	\$0.00	\$0.00	\$7,308.00
72099 Travel Pool			500.00
Subtotal Other Expenses	\$0.00	\$0.00	\$500.00
Total Socorro High - Early College HS	\$0.00	\$0.00	\$7,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53008 RAMS Early College High School**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			7,308.00
Subtotal Supplies	\$0.00	\$0.00	\$7,308.00
72099 Travel Pool			500.00
Subtotal Other Expenses	\$0.00	\$0.00	\$500.00
Total RAMS Early College High School	\$0.00	\$0.00	\$7,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53009 Parkland Early College HS (PECHS)

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			5,808.00
Subtotal Supplies	\$0.00	\$0.00	\$5,808.00
72099 Travel Pool			2,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$2,000.00
Total Parkland Early College HS (PECHS)	\$0.00	\$0.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 53010 Trailblazers ECH Americas/SISD

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			4,808.00
Subtotal Supplies	\$0.00	\$0.00	\$4,808.00
72099 Travel Pool			3,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$3,000.00
Total Trailblazers ECH Americas/SISD	\$0.00	\$0.00	\$7,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53011 Ysleta HS Early College Academy

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			4,808.00
Subtotal Supplies	\$0.00	\$0.00	\$4,808.00
72099 Travel Pool			3,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$3,000.00
Total Ysleta HS Early College Academy	\$0.00	\$0.00	\$7,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		417,881.00	430,417.00
61011 Instr PT CR / N/C Fall	112,634.11		
61012 Instr PT CR / N/C Spring	107,038.80		
61013 Instr PT CR / N/C Summer I	25,273.81		
61014 Instr PT CR N/C Summer II	2,219.52		
61051 Instr Overload Fall	110,816.00		
61052 Instr Overload Spring	100,657.56		
61061 Instr FT / PT N/I Fall	17,632.92		
61062 Instr FT / PT N/I Spring	10,537.68		
61063 Instr FT / PT N/I Summer I	489.60		
61100 Instructor FT Pool		1,401,511.00	1,389,653.00
61110 Instructor FT	1,394,667.60		
61120 Health Instructor Supplement	260,309.37	303,568.00	312,675.00
61181 Lecturer Fall - FT Funded			86,288.00
61182 Lecturer Spring - FT Funded	23,151.56		
61183 Lecturer Fall - FT Temp Unfunded	141,599.70		
61184 Lecturer Spring - FT Temp Unfunded	57,780.34		
61305 Professional Staff FT	34,401.36	33,078.00	34,070.00
61635 Class Staff Lab Assistant	27,570.96	27,354.00	28,398.00
61800 Vacation Accrual	1,601.94		
Subtotal Salaries & Wages	\$2,428,382.83	\$2,183,392.00	\$2,281,501.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		61,800.00	61,800.00
71120 Office Supplies	9,115.27		
71123 Furniture & Equip < 5,000 Grant	574.73		
71130 Instructional Supplies	6,849.29		
71140 Laboratory Supplies	46,420.88		
71155 Printer Supplies	432.40		
71210 Postage	183.00		
71304 Drug Testing Fees	1,963.00		
71330 Printing/Dupl Internal	19,989.11		
71331 Printing/Dupl External	186.26		
71440 Hospitality	991.40		
71450 Accreditation Fees	4,483.32		
71464 Other Costs	1,315.98		
71710 Equipment Maint Agreement	1,247.00		
Subtotal Supplies	\$93,751.64	\$61,800.00	\$61,800.00
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	581.96		
Subtotal Other Expenses	\$581.96	\$1,162.00	\$1,162.00
Total Nursing RG	\$2,522,716.43	\$2,246,354.00	\$2,344,463.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,102.00	6,285.00
61061 Instr FT / PT N/I Fall	12,746.76		
61062 Instr FT / PT N/I Spring	12,149.16		
61063 Instr FT / PT N/I Summer I	2,452.99		
61064 Instr FT / PT N/I Summer II	6,625.08		
61065 Instructional Coordinator	1,713.60		
Subtotal Salaries & Wages	\$35,687.59	\$6,102.00	\$6,285.00
Total Nursing Retain RG	\$35,687.59	\$6,102.00	\$6,285.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		111,962.00	115,321.00
61011 Instr PT CR / N/C Fall	17,727.60		
61012 Instr PT CR / N/C Spring	40,057.45		
61013 Instr PT CR / N/C Summer I	106,893.72		
61014 Instr PT CR N/C Summer II	78,597.13		
61051 Instr Overload Fall	27,065.76		
61052 Instr Overload Spring	24,386.16		
61063 Instr FT / PT N/I Summer I	14,974.33		
61064 Instr FT / PT N/I Summer II	2,862.14		
61100 Instructor FT Pool		217,102.00	181,385.00
61110 Instructor FT	209,230.16		
61120 Health Instructor Supplement	51,395.28		
61181 Lecturer Fall - FT Funded			44,852.00
61183 Lecturer Fall - FT Temp Unfunded	38,657.35		
61184 Lecturer Spring - FT Temp Unfunded	34,553.18		
61601 Classified Staff PT	7,588.75		
Subtotal Salaries & Wages	\$653,989.01	\$329,064.00	\$341,558.00
71100 Supplies Pool		15,200.00	15,200.00
71120 Office Supplies	4,505.12		
71130 Instructional Supplies	2,268.80		
71140 Laboratory Supplies	6,787.41		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71210 Postage	3.98		
71330 Printing/Dupl Internal	4,263.13		
71440 Hospitality	651.92		
71464 Other Costs	704.17		
Subtotal Supplies	\$19,184.53	\$15,200.00	\$15,200.00
72099 Travel Pool		616.00	616.00
72100 In Town Travel	720.65		
72200 Out of Town Travel	583.61		
Subtotal Other Expenses	\$1,304.26	\$616.00	\$616.00
Total Vocational Nursing - Funded	\$674,477.80	\$344,880.00	\$357,374.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		16,302.00	16,791.00
61012 Instr PT CR / N/C Spring	1,224.00		
61051 Instr Overload Fall	489.60		
61061 Instr FT / PT N/I Fall	183.60		
61062 Instr FT / PT N/I Spring	993.88		
61065 Instructional Coordinator	918.00		
61110 Instructor FT	1,409.80		
Subtotal Salaries & Wages	\$5,218.88	\$16,302.00	\$16,791.00
Total Health Career Retain RG	\$5,218.88	\$16,302.00	\$16,791.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,281.00	10,589.00
61013 Instr PT CR / N/C Summer I	1,530.00		
61052 Instr Overload Spring	1,989.00		
61061 Instr FT / PT N/I Fall	3,978.00		
61062 Instr FT / PT N/I Spring	2,433.32		
61063 Instr FT / PT N/I Summer I	12,013.56		
61065 Instructional Coordinator	4,590.00		
61110 Instructor FT	12,031.36		
Subtotal Salaries & Wages	\$38,565.24	\$10,281.00	\$10,589.00
71100 Supplies Pool		36,125.00	36,125.00
71120 Office Supplies	1,307.36		
71210 Postage	379.94		
71330 Printing/Dupl Internal	37.90		
71410 Memberships	945.00		
71440 Hospitality	784.20		
71450 Accreditation Fees	35,185.17		
71640 Space Rental Parking	4.00		
Subtotal Supplies	\$38,643.57	\$36,125.00	\$36,125.00
Total Health Careers Accreditation	\$77,208.81	\$46,406.00	\$46,714.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		75,291.00	77,550.00
61011 Instr PT CR / N/C Fall	4,539.00		
61012 Instr PT CR / N/C Spring	4,539.00		
61013 Instr PT CR / N/C Summer I	16,340.40		
61014 Instr PT CR N/C Summer II	3,631.20		
61051 Instr Overload Fall	2,734.48		
61052 Instr Overload Spring	3,631.20		
61100 Instructor FT Pool		89,703.00	92,411.00
61110 Instructor FT	83,563.01		
Subtotal Salaries & Wages	\$118,978.29	\$164,994.00	\$169,961.00
71100 Supplies Pool		2,700.00	2,700.00
71120 Office Supplies	594.45		
71130 Instructional Supplies	831.57		
71330 Printing/Dupl Internal	1,460.83		
71711 Equipment Maint Expense	345.00		
Subtotal Supplies	\$3,231.85	\$2,700.00	\$2,700.00
Total Health Prof. & Related Sciences	\$122,210.14	\$167,694.00	\$172,661.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		17,198.00	17,714.00
61600 Classified Staff Pool		8,694.00	8,955.00
Subtotal Salaries & Wages	\$0.00	\$25,892.00	\$26,669.00
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	\$58,490.00	\$59,267.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		9,126.00	4,250.00
Subtotal Salaries & Wages	\$0.00	\$9,126.00	\$4,250.00
Total Anatomy RG	\$0.00	\$9,126.00	\$4,250.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		11,256.00	16,744.00
61011 Instr PT CR / N/C Fall	39,489.30		
61012 Instr PT CR / N/C Spring	44,936.10		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	898.72		
61052 Instr Overload Spring	5,446.80		
61065 Instructional Coordinator	4,039.20		
61100 Instructor FT Pool		48,068.00	49,519.00
61110 Instructor FT	46,732.81		
Subtotal Salaries & Wages	\$152,436.53	\$59,324.00	\$66,263.00
71100 Supplies Pool		1,200.00	1,200.00
71330 Printing/Dupl Internal	205.02		
Subtotal Supplies	\$205.02	\$1,200.00	\$1,200.00
Total Nutrition RG	\$152,641.55	\$60,524.00	\$67,463.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		107,579.00	110,806.00
61011 Instr PT CR / N/C Fall	14,864.61		
61012 Instr PT CR / N/C Spring	13,317.15		
61013 Instr PT CR / N/C Summer I	27,988.80		
61051 Instr Overload Fall	13,884.88		
61052 Instr Overload Spring	10,289.76		
61065 Instructional Coordinator	12,319.56		
61100 Instructor FT Pool		41,856.00	43,121.00
61110 Instructor FT	57,228.47		
61183 Lecturer Fall - FT Temp Unfunded	12,634.23		
Subtotal Salaries & Wages	\$162,527.46	\$149,435.00	\$153,927.00
71100 Supplies Pool		17,365.00	17,365.00
71120 Office Supplies	2,250.57		
71130 Instructional Supplies	10,780.88		
71210 Postage	33.34		
71330 Printing/Dupl Internal	969.55		
71331 Printing/Dupl External	105.46		
71711 Equipment Maint Expense	2,521.16		
Subtotal Supplies	\$16,660.96	\$17,365.00	\$17,365.00
Total Dental Assisting RG	\$179,188.42	\$166,800.00	\$171,292.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73000 Equipment Pool		343,731.00	334,731.00
Subtotal Capital Expenses	\$0.00	\$343,731.00	\$334,731.00
Total Instructional Equipment Pool	\$0.00	\$343,731.00	\$334,731.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	18.00		
71330 Printing/Dupl Internal	25.26		
Subtotal Supplies	\$43.26	\$2,500.00	\$2,500.00
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	6,274.68		
Subtotal Other Expenses	\$6,274.68	\$5,000.00	\$5,000.00
Total Student Learning Outcomes (SLO)	\$6,317.94	\$7,500.00	\$7,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		83,882.00	86,398.00
61011 Instr PT CR / N/C Fall	12,056.40		
61012 Instr PT CR / N/C Spring	9,871.60		
61013 Instr PT CR / N/C Summer I	20,624.40		
61014 Instr PT CR N/C Summer II	1,803.36		
61051 Instr Overload Fall	7,515.56		
61052 Instr Overload Spring	5,446.80		
61062 Instr FT / PT N/I Spring	753.48		
61065 Instructional Coordinator	9,809.64		
61100 Instructor FT Pool		56,333.00	58,035.00
61110 Instructor FT	97,988.94		
61181 Lecturer Fall - FT Funded		41,656.00	42,915.00
Subtotal Salaries & Wages	\$165,870.18	\$181,871.00	\$187,348.00
71100 Supplies Pool		4,254.00	4,254.00
71120 Office Supplies	1,866.87		
71130 Instructional Supplies	580.60		
71140 Laboratory Supplies	10.00		
71210 Postage	9.34		
71330 Printing/Dupl Internal	1,195.00		
Subtotal Supplies	\$3,661.81	\$4,254.00	\$4,254.00
Total Diagnostic Medical Sonography	\$169,531.99	\$186,125.00	\$191,602.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		166,733.00	171,735.00
61011 Instr PT CR / N/C Fall	52,134.24		
61012 Instr PT CR / N/C Spring	51,469.21		
61013 Instr PT CR / N/C Summer I	67,365.69		
61014 Instr PT CR N/C Summer II	16,490.34		
61051 Instr Overload Fall	29,710.11		
61052 Instr Overload Spring	38,286.53		
61063 Instr FT / PT N/I Summer I	1,142.40		
61065 Instructional Coordinator	16,199.10		
61100 Instructor FT Pool		352,815.00	363,470.00
61110 Instructor FT	356,525.84		
61183 Lecturer Fall - FT Temp Unfunded	83,993.41		
61184 Lecturer Spring - FT Temp Unfunded	5,904.69		
61305 Professional Staff FT	19,289.52	19,289.00	19,868.00
61600 Classified Staff Pool		20,150.00	20,755.00
61601 Classified Staff PT	18,457.28		
61605 Classified Staff FT	15,675.03	15,675.00	16,145.00
61800 Vacation Accrual	(453.56)		
Subtotal Salaries & Wages	\$772,189.83	\$574,662.00	\$591,973.00
71100 Supplies Pool		36,585.00	36,585.00
71110 Automotive Supplies	668.07		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71120 Office Supplies	480.02		
71130 Instructional Supplies	22,368.46		
71330 Printing/Dupl Internal	8,099.74		
71331 Printing/Dupl External	54.26		
Subtotal Supplies	\$31,670.55	\$36,585.00	\$36,585.00
72099 Travel Pool		68.00	68.00
Subtotal Other Expenses	\$0.00	\$68.00	\$68.00
Total Emergency Medical Services	\$803,860.38	\$611,315.00	\$628,626.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		10,738.00	11,060.00
61601 Classified Staff PT	15,311.91		
61631 Tutor LA SSA PT	14,481.60		
61635 Class Staff Lab Assistant	87,916.92	87,915.00	90,553.00
61800 Vacation Accrual	1,665.51		
Subtotal Salaries & Wages	\$119,375.94	\$98,653.00	\$101,613.00
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	1,165.81		
71121 Furniture & Equip < 5,000	6,698.15		
Subtotal Supplies	\$7,863.96	\$2,420.00	\$2,420.00
Total Business Programs Lab RG	\$127,239.90	\$101,073.00	\$104,033.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		64,730.00	66,672.00
61051 Instr Overload Fall	2,807.04		
61065 Instructional Coordinator	2,399.04		
61100 Instructor FT Pool		43,549.00	44,862.00
61110 Instructor FT	42,301.27		
61184 Lecturer Spring - FT Temp Unfunded	35,399.68		
61601 Classified Staff PT	5,920.74		
Subtotal Salaries & Wages	\$88,827.77	\$108,279.00	\$111,534.00
71100 Supplies Pool		6,779.00	6,779.00
71120 Office Supplies	2,658.94		
71130 Instructional Supplies	2,802.91		
71160 Uniforms/Badges	168.53		
71210 Postage	16.48		
71330 Printing/Dupl Internal	295.55		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$5,962.41	\$6,779.00	\$6,779.00
72099 Travel Pool		59.00	59.00
Subtotal Other Expenses	\$0.00	\$59.00	\$59.00
Total Medical Assisting	\$94,790.18	\$115,117.00	\$118,372.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		52,612.00	52,612.00
71130 Instructional Supplies	5,443.55		
Subtotal Supplies	\$5,443.55	\$52,612.00	\$52,612.00
Total Allied Health Testing Fee	\$5,443.55	\$52,612.00	\$52,612.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		43,131.00	44,425.00
Subtotal Salaries & Wages	\$0.00	\$43,131.00	\$44,425.00
71100 Supplies Pool		20,550.00	20,550.00
71120 Office Supplies	5,275.94		
71130 Instructional Supplies	4,807.00		
71330 Printing/Dupl Internal	535.20		
Subtotal Supplies	\$10,618.14	\$20,550.00	\$20,550.00
Total Medical Transcription RG	\$10,618.14	\$63,681.00	\$64,975.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		115,656.00	115,656.00
71131 Testing Supplies	117,701.58		
Subtotal Supplies	\$117,701.58	\$115,656.00	\$115,656.00
Total Nursing Testing Fee	\$117,701.58	\$115,656.00	\$115,656.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		44,271.00	45,599.00
61011 Instr PT CR / N/C Fall	18,610.92		
61012 Instr PT CR / N/C Spring	21,940.19		
61013 Instr PT CR / N/C Summer I	10,128.60		
61014 Instr PT CR N/C Summer II	3,278.28		
61051 Instr Overload Fall	12,331.80		
61052 Instr Overload Spring	12,709.20		
61065 Instructional Coordinator	4,914.36		
61100 Instructor FT Pool		52,030.00	53,601.00
61110 Instructor FT	52,029.99		
61600 Classified Staff Pool		11,421.00	11,764.00
61601 Classified Staff PT	3,835.74		
Subtotal Salaries & Wages	\$139,779.08	\$107,722.00	\$110,964.00
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	1,408.73		
71130 Instructional Supplies	4,433.07		
71140 Laboratory Supplies	107.29		
71210 Postage	31.42		
71330 Printing/Dupl Internal	225.89		
Subtotal Supplies	\$6,206.40	\$3,400.00	\$3,400.00
72099 Travel Pool		54.00	54.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$54.00	\$54.00
Total Pharmacy Technology RG	\$145,985.48	\$111,176.00	\$114,418.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		147,386.00	151,808.00
61011 Instr PT CR / N/C Fall	45,846.83		
61012 Instr PT CR / N/C Spring	47,315.80		
61013 Instr PT CR / N/C Summer I	38,841.60		
61051 Instr Overload Fall	25,830.44		
61052 Instr Overload Spring	25,963.08		
61061 Instr FT / PT N/I Fall	2,442.12		
61065 Instructional Coordinator	17,374.44		
61100 Instructor FT Pool		270,392.00	278,558.00
61110 Instructor FT	301,169.47		
61183 Lecturer Fall - FT Temp Unfunded	32,658.90		
Subtotal Salaries & Wages	\$537,442.68	\$417,778.00	\$430,366.00
71100 Supplies Pool		25,876.00	25,876.00
71120 Office Supplies	2,200.06		
71130 Instructional Supplies	22,326.32		
71140 Laboratory Supplies	155.47		
71210 Postage	15.09		
71225 Comm Cable/Connector	235.77		
71330 Printing/Dupl Internal	2,983.19		
71331 Printing/Dupl External	0.93		
71440 Hospitality	87.13		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71480	Graduation Expense	60.00		
71710	Equipment Maint Agreement	180.00		
71711	Equipment Maint Expense	7,172.11		
	Subtotal Supplies	\$35,416.07	\$25,876.00	\$25,876.00
72099	Travel Pool		18.00	18.00
	Subtotal Other Expenses	\$0.00	\$18.00	\$18.00
73101	Cap Furniture & Equip Grant > 5,000	6,483.00		
	Subtotal Capital Expenses	\$6,483.00	\$0.00	\$0.00
	Total Dental Hygiene	\$579,341.75	\$443,672.00	\$456,260.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		118,184.00	121,730.00
61011 Instr PT CR / N/C Fall	48,027.72		
61012 Instr PT CR / N/C Spring	47,289.20		
61013 Instr PT CR / N/C Summer I	14,994.00		
61051 Instr Overload Fall	6,851.48		
61052 Instr Overload Spring	5,954.76		
61065 Instructional Coordinator	4,189.14		
61100 Instructor FT Pool		86,231.00	88,834.00
61110 Instructor FT	86,230.98		
61120 Health Instructor Supplement	10,058.64		
61600 Classified Staff Pool		9,785.00	10,079.00
61601 Classified Staff PT	5,591.14		
Subtotal Salaries & Wages	\$229,187.06	\$214,200.00	\$220,643.00
71100 Supplies Pool		16,184.00	16,184.00
71120 Office Supplies	1,157.17		
71130 Instructional Supplies	16,506.65		
71131 Testing Supplies	200.00		
71210 Postage	18.61		
71330 Printing/Dupl Internal	822.94		
Subtotal Supplies	\$18,705.37	\$16,184.00	\$16,184.00
72099 Travel Pool		28.00	28.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$28.00	\$28.00
Total Medical Lab Technology	\$247,892.43	\$230,412.00	\$236,855.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		49,063.00	50,535.00
61011 Instr PT CR / N/C Fall	2,892.72		
61012 Instr PT CR / N/C Spring	2,913.13		
61013 Instr PT CR / N/C Summer I	7,939.68		
61014 Instr PT CR N/C Summer II	114.24		
61051 Instr Overload Fall	3,800.52		
61052 Instr Overload Spring	1,815.60		
61065 Instructional Coordinator	5,250.96		
61100 Instructor FT Pool		103,853.00	106,990.00
61110 Instructor FT	109,992.97		
61631 Tutor LA SSA PT	14,991.76		
Subtotal Salaries & Wages	\$149,711.58	\$152,916.00	\$157,525.00
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	4,148.84		
71130 Instructional Supplies	8,352.12		
71210 Postage	53.93		
71330 Printing/Dupl Internal	2,450.21		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$15,015.10	\$9,733.00	\$9,733.00
72100 In Town Travel	123.17		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$123.17	\$0.00	\$0.00
Total Health Information Technology	\$164,849.85	\$162,649.00	\$167,258.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		87,018.00	89,629.00
61011 Instr PT CR / N/C Fall	7,939.68		
61012 Instr PT CR / N/C Spring	10,689.60		
61013 Instr PT CR / N/C Summer I	13,064.16		
61051 Instr Overload Fall	14,094.36		
61052 Instr Overload Spring	15,828.36		
61065 Instructional Coordinator	6,201.40		
61100 Instructor FT Pool		126,649.00	182,914.00
61110 Instructor FT	177,224.85		
61120 Health Instructor Supplement	7,257.33	12,361.00	12,732.00
61601 Classified Staff PT	7,204.25		
Subtotal Salaries & Wages	\$259,503.99	\$226,028.00	\$285,275.00
71100 Supplies Pool		11,377.00	11,377.00
71120 Office Supplies	3,167.90		
71130 Instructional Supplies	3,607.41		
71140 Laboratory Supplies	3.25		
71210 Postage	87.69		
71330 Printing/Dupl Internal	1,297.63		
71331 Printing/Dupl External	235.00		
71420 Subscriptions	319.00		
71440 Hospitality	466.68		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71710	Equipment Maint Agreement	2,260.00		
	Subtotal Supplies	\$11,444.56	\$11,377.00	\$11,377.00
72099	Travel Pool		37.00	37.00
	Subtotal Other Expenses	\$0.00	\$37.00	\$37.00
73101	Cap Furniture & Equip Grant > 5,000	7,260.00		
	Subtotal Capital Expenses	\$7,260.00	\$0.00	\$0.00
	Total Physical Therapy Assistant	\$278,208.55	\$237,442.00	\$296,689.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		96,405.00	99,297.00
61011 Instr PT CR / N/C Fall	21,085.44		
61012 Instr PT CR / N/C Spring	21,085.40		
61013 Instr PT CR / N/C Summer I	40,820.40		
61051 Instr Overload Fall	16,346.52		
61052 Instr Overload Spring	11,450.52		
61065 Instructional Coordinator	14,137.20		
61100 Instructor FT Pool		198,823.00	204,828.00
61110 Instructor FT	198,497.71		
Subtotal Salaries & Wages	\$323,423.19	\$295,228.00	\$304,125.00
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	2,892.52		
71130 Instructional Supplies	6,341.42		
71210 Postage	82.44		
71330 Printing/Dupl Internal	1,274.70		
Subtotal Supplies	\$10,591.08	\$11,000.00	\$11,000.00
Total Radiologic Technology	\$334,014.27	\$306,228.00	\$315,125.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		37,249.00	38,366.00
61013 Instr PT CR / N/C Summer I	12,811.20		
61051 Instr Overload Fall	11,456.88		
61052 Instr Overload Spring	14,345.28		
61065 Instructional Coordinator	5,654.88		
61100 Instructor FT Pool		132,500.00	136,503.00
61110 Instructor FT	132,499.98		
Subtotal Salaries & Wages	\$176,768.22	\$169,749.00	\$174,869.00
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	45.00		
71130 Instructional Supplies	1,256.00		
71210 Postage	101.91		
71330 Printing/Dupl Internal	503.29		
Subtotal Supplies	\$1,906.20	\$3,700.00	\$3,700.00
Total Surgical Technology	\$178,674.42	\$173,449.00	\$178,569.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		112,493.00	115,868.00
61011 Instr PT CR / N/C Fall	26,032.78		
61012 Instr PT CR / N/C Spring	18,813.90		
61013 Instr PT CR / N/C Summer I	52,066.30		
61051 Instr Overload Fall	12,918.52		
61052 Instr Overload Spring	2,950.36		
61065 Instructional Coordinator	7,472.52		
61100 Instructor FT Pool		249,384.00	256,917.00
61110 Instructor FT	267,328.41		
61183 Lecturer Fall - FT Temp Unfunded	24,192.80		
Subtotal Salaries & Wages	\$411,775.59	\$361,877.00	\$372,785.00
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	734.44		
71130 Instructional Supplies	1,293.91		
71330 Printing/Dupl Internal	1,752.15		
71410 Memberships	199.00		
Subtotal Supplies	\$3,979.50	\$3,750.00	\$3,750.00
Total Respiratory Technology	\$415,755.09	\$365,627.00	\$376,535.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

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

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		13,720.00	14,132.00
61601 Classified Staff PT	13,744.29		
Subtotal Salaries & Wages	\$13,744.29	\$13,720.00	\$14,132.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	298.22		
71330 Printing/Dupl Internal	117.94		
Subtotal Supplies	\$416.16	\$2,080.00	\$2,080.00
Total Border Health Clinic	\$14,160.45	\$15,800.00	\$16,212.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55160 Health Grants Manager

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	65,376.00	65,376.00	67,337.00
61600 Classified Staff Pool	2,993.31	9,683.00	9,973.00
61601 Classified Staff PT	3,982.66		
61800 Vacation Accrual	2,717.85		
Subtotal Salaries & Wages	\$75,069.82	\$75,059.00	\$77,310.00
62613 Cell Phone Allowance	550.00	600.00	600.00
Subtotal Fringes	\$550.00	\$600.00	\$600.00
71100 Supplies Pool		1,400.00	1,400.00
71120 Office Supplies	725.80		
Subtotal Supplies	\$725.80	\$1,400.00	\$1,400.00
Total Health Grants Manager	\$76,345.62	\$77,059.00	\$79,310.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55165 Health and Science Computer Lab

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		34,239.00	35,266.00
61631 Tutor LA SSA PT	35,552.55		
Subtotal Salaries & Wages	\$35,552.55	\$34,239.00	\$35,266.00
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	1,350.00		
71130 Instructional Supplies	5,300.86		
71225 Comm Cable/Connector	863.73		
Subtotal Supplies	\$7,514.59	\$5,500.00	\$5,500.00
Total Health and Science Computer Lab	\$43,067.14	\$39,739.00	\$40,766.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		79,136.00	184,510.00
61011 Instr PT CR / N/C Fall	38,517.67		
61012 Instr PT CR / N/C Spring	36,472.12		
61013 Instr PT CR / N/C Summer I	34,014.75		
61051 Instr Overload Fall	12,550.04		
61052 Instr Overload Spring	10,400.96		
61061 Instr FT / PT N/I Fall	2,815.20		
61062 Instr FT / PT N/I Spring	9,424.52		
61063 Instr FT / PT N/I Summer I	5,630.40		
61065 Instructional Coordinator	9,276.90		
61100 Instructor FT Pool		196,435.00	203,533.00
61110 Instructor FT	202,043.56		
61305 Professional Staff FT		48,421.00	49,874.00
61335 Professional Staff Lab	48,420.96		
61635 Class Staff Lab Assistant	40,068.96	40,069.00	41,271.00
61800 Vacation Accrual	1,562.82		
Subtotal Salaries & Wages	\$451,198.86	\$364,061.00	\$479,188.00
71100 Supplies Pool		1,914.00	1,914.00
71120 Office Supplies	275.72		
71121 Furniture & Equip < 5,000	14,616.13		
71210 Postage	0.53		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71220 Comm Local Charges	342.52		
71330 Printing/Dupl Internal	1,321.78		
71331 Printing/Dupl External	94.26		
71440 Hospitality	45.00		
71471 Software Maintenance	159.50		
71800 Govt Licenses Permits	150.00		
Subtotal Supplies	\$17,005.44	\$1,914.00	\$1,914.00
Total Mass Communication VV	\$468,204.30	\$365,975.00	\$481,102.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 55176 Chopin Festival

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71310 Professional Services	4,470.80		
71331 Printing/Dupl External	118.39		
Subtotal Supplies	\$4,589.19	\$0.00	\$0.00
Total Chopin Festival	\$4,589.19	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55180 Art VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		194,846.00	200,691.00
61011 Instr PT CR / N/C Fall	55,954.28		
61012 Instr PT CR / N/C Spring	67,965.72		
61013 Instr PT CR / N/C Summer I	34,922.33		
61014 Instr PT CR N/C Summer II	17,586.84		
61051 Instr Overload Fall	14,842.60		
61052 Instr Overload Spring	23,169.33		
61065 Instructional Coordinator	10,360.28		
61100 Instructor FT Pool		273,249.00	281,500.00
61110 Instructor FT	302,438.04		
61183 Lecturer Fall - FT Temp Unfunded	21,213.00		
61184 Lecturer Spring - FT Temp Unfunded	21,471.00		
61305 Professional Staff FT	4,990.50	37,703.00	29,943.00
61335 Professional Staff Lab	19,376.10		
61600 Classified Staff Pool		15,759.00	16,232.00
61631 Tutor LA SSA PT	17,870.23		
61800 Vacation Accrual	(3,435.96)		
Subtotal Salaries & Wages	\$608,724.29	\$521,557.00	\$528,366.00
71100 Supplies Pool		13,500.00	13,500.00
71120 Office Supplies	11,942.64		
71130 Instructional Supplies	3,062.02		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55180 Art VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71225 Comm Cable/Connector	165.58		
71330 Printing/Dupl Internal	1,146.95		
71440 Hospitality	374.00		
Subtotal Supplies	\$16,691.19	\$13,500.00	\$13,500.00
72100 In Town Travel	240.15		
Subtotal Other Expenses	\$240.15	\$0.00	\$0.00
Total Art VV	\$625,655.63	\$535,057.00	\$541,866.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55181 Art TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		48,445.00	49,898.00
61011 Instr PT CR / N/C Fall	21,646.76		
61012 Instr PT CR / N/C Spring	20,830.45		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	3,812.76		
61052 Instr Overload Spring	6,996.87		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		47,126.00	48,549.00
61110 Instructor FT	47,125.98		
61181 Lecturer Fall - FT Funded	4,934.22		
61600 Classified Staff Pool			11,124.00
61631 Tutor LA SSA PT	4,688.42		
Subtotal Salaries & Wages	\$121,675.70	\$95,571.00	\$109,571.00
71100 Supplies Pool		2,200.00	2,200.00
71120 Office Supplies	15.84		
71130 Instructional Supplies	10,957.62		
71220 Comm Local Charges	59.48		
71330 Printing/Dupl Internal	664.73		
Subtotal Supplies	\$11,697.67	\$2,200.00	\$2,200.00
Total Art TM	\$133,373.37	\$97,771.00	\$111,771.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55182 Art RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		25,815.00	26,595.00
61011 Instr PT CR / N/C Fall	2,696.16		
61013 Instr PT CR / N/C Summer I	2,744.23		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	8,170.20		
61110 Instructor FT	16,104.90		
61181 Lecturer Fall - FT Funded		45,295.00	41,436.00
Subtotal Salaries & Wages	\$32,438.89	\$71,110.00	\$68,031.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	187.64		
Subtotal Supplies	\$193.64	\$500.00	\$500.00
Total Art RG	\$32,632.53	\$71,610.00	\$68,531.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55183 Art MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		29,983.00	30,882.00
61011 Instr PT CR / N/C Fall	8,056.72		
61012 Instr PT CR / N/C Spring	5,446.80		
61013 Instr PT CR / N/C Summer I	5,446.80		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	2,744.24		
Subtotal Salaries & Wages	\$24,417.96	\$29,983.00	\$30,882.00
71100 Supplies Pool		250.00	250.00
71330 Printing/Dupl Internal	35.40		
Subtotal Supplies	\$35.40	\$250.00	\$250.00
Total Art MDP	\$24,453.36	\$30,233.00	\$31,132.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55184 Art NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		39,844.00	41,039.00
61011 Instr PT CR / N/C Fall	8,170.20		
61012 Instr PT CR / N/C Spring	11,801.40		
61013 Instr PT CR / N/C Summer I	19,063.80		
61052 Instr Overload Spring	8,142.96		
61181 Lecturer Fall - FT Funded	27,887.30	45,295.00	46,663.00
61182 Lecturer Spring - FT Funded	20,131.12		
Subtotal Salaries & Wages	\$95,196.78	\$85,139.00	\$87,702.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	165.44		
71123 Furniture & Equip < 5,000 Grant	395.00		
71130 Instructional Supplies	509.59		
71131 Testing Supplies	175.55		
71330 Printing/Dupl Internal	126.47		
71331 Printing/Dupl External	10.00		
71440 Hospitality	509.13		
Subtotal Supplies	\$1,891.18	\$2,500.00	\$2,500.00
Total Art NW	\$97,087.96	\$87,639.00	\$90,202.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55185 English VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		508,948.00	524,216.00
61011 Instr PT CR / N/C Fall	253,872.95		
61012 Instr PT CR / N/C Spring	232,190.03		
61013 Instr PT CR / N/C Summer I	111,659.40		
61051 Instr Overload Fall	42,441.90		
61052 Instr Overload Spring	37,616.40		
61061 Instr FT / PT N/I Fall	5,630.40		
61062 Instr FT / PT N/I Spring	11,711.94		
61063 Instr FT / PT N/I Summer I	3,096.72		
61065 Instructional Coordinator	49,098.51		
61100 Instructor FT Pool		1,084,393.00	1,117,141.00
61110 Instructor FT	795,642.08		
Subtotal Salaries & Wages	\$1,542,960.33	\$1,593,341.00	\$1,641,357.00
62613 Cell Phone Allowance	240.00		
Subtotal Fringes	\$240.00	\$0.00	\$0.00
71100 Supplies Pool		16,532.00	16,532.00
71120 Office Supplies	3,631.26		
71130 Instructional Supplies	11.50		
71210 Postage	29.46		
71220 Comm Local Charges	260.49		
71330 Printing/Dupl Internal	14,328.87		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55185 English VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	20.00		
71440 Hospitality	97.92		
Subtotal Supplies	\$18,379.50	\$16,532.00	\$16,532.00
Total English VV	\$1,561,579.83	\$1,609,873.00	\$1,657,889.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55186 English TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		145,590.00	149,958.00
61011 Instr PT CR / N/C Fall	14,079.98		
61012 Instr PT CR / N/C Spring	14,299.72		
61013 Instr PT CR / N/C Summer I	9,409.50		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	4,197.08		
61063 Instr FT / PT N/I Summer I	4,173.84		
61100 Instructor FT Pool		279,225.00	287,659.00
61110 Instructor FT	327,583.24		
Subtotal Salaries & Wages	\$390,083.76	\$424,815.00	\$437,617.00
71100 Supplies Pool		3,173.00	3,173.00
71120 Office Supplies	1,178.11		
71210 Postage	7.29		
71330 Printing/Dupl Internal	2,789.91		
Subtotal Supplies	\$3,975.31	\$3,173.00	\$3,173.00
Total English TM	\$394,059.07	\$427,988.00	\$440,790.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55187 English RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		104,460.00	107,594.00
61011 Instr PT CR / N/C Fall	21,787.48		
61012 Instr PT CR / N/C Spring	8,170.20		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	8,170.50		
61051 Instr Overload Fall	4,539.00		
61052 Instr Overload Spring	5,796.60		
61065 Instructional Coordinator	8,233.44		
61100 Instructor FT Pool		165,782.00	149,655.00
61110 Instructor FT	163,857.22		
61600 Classified Staff Pool		31,694.00	32,645.00
61631 Tutor LA SSA PT	63,152.38		
61635 Class Staff Lab Assistant	29,724.00	29,725.00	30,617.00
61800 Vacation Accrual	1,051.33		
Subtotal Salaries & Wages	\$322,652.35	\$331,661.00	\$320,511.00
71100 Supplies Pool		5,394.00	5,394.00
71120 Office Supplies	503.47		
71130 Instructional Supplies	765.42		
71330 Printing/Dupl Internal	1,659.53		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,938.42	\$5,394.00	\$5,394.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55187 English RG

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	English RG	\$325,590.77	\$337,055.00	\$325,905.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55188 English NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		107,614.00	110,842.00
61011 Instr PT CR / N/C Fall	27,438.15		
61012 Instr PT CR / N/C Spring	24,510.60		
61013 Instr PT CR / N/C Summer I	26,000.82		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	5,708.16		
61065 Instructional Coordinator	8,280.36		
61100 Instructor FT Pool		159,206.00	164,013.00
61110 Instructor FT	146,544.39		
61184 Lecturer Spring - FT Temp Unfunded	24,187.20		
61600 Classified Staff Pool		19,606.00	20,194.00
61631 Tutor LA SSA PT	14,331.51		
Subtotal Salaries & Wages	\$282,447.99	\$286,426.00	\$295,049.00
71100 Supplies Pool		2,053.00	2,053.00
71120 Office Supplies	499.92		
71123 Furniture & Equip < 5,000 Grant	395.00		
71330 Printing/Dupl Internal	764.50		
Subtotal Supplies	\$1,659.42	\$2,053.00	\$2,053.00
Total English NW	\$284,107.41	\$288,479.00	\$297,102.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55189 English MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		138,125.00	142,269.00
61011 Instr PT CR / N/C Fall	17,702.09		
61012 Instr PT CR / N/C Spring	16,367.65		
61013 Instr PT CR / N/C Summer I	10,893.60		
61014 Instr PT CR N/C Summer II	5,446.80		
61051 Instr Overload Fall	13,653.05		
61052 Instr Overload Spring	2,732.48		
61065 Instructional Coordinator	12,386.88		
61100 Instructor FT Pool		159,324.00	164,136.00
61110 Instructor FT	130,279.79		
Subtotal Salaries & Wages	\$209,462.34	\$297,449.00	\$306,405.00
71100 Supplies Pool		1,017.00	1,017.00
71120 Office Supplies	60.00		
71210 Postage	1.79		
71330 Printing/Dupl Internal	1,642.07		
Subtotal Supplies	\$1,703.86	\$1,017.00	\$1,017.00
Total English MDP	\$211,166.20	\$298,466.00	\$307,422.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55190 Foreign Language VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		150,161.00	154,666.00
61011 Instr PT CR / N/C Fall	23,158.08		
61012 Instr PT CR / N/C Spring	30,160.96		
61013 Instr PT CR / N/C Summer I	29,957.40		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	15,465.07		
61100 Instructor FT Pool		147,430.00	151,883.00
61110 Instructor FT	116,364.54		
Subtotal Salaries & Wages	\$220,552.85	\$297,591.00	\$306,549.00
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	294.91		
Subtotal Supplies	\$297.91	\$1,777.00	\$1,777.00
Total Foreign Language VV	\$220,850.76	\$299,368.00	\$308,326.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55191 Foreign Language TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		36,483.00	37,577.00
61011 Instr PT CR / N/C Fall	2,827.44		
61012 Instr PT CR / N/C Spring	190.74		
61013 Instr PT CR / N/C Summer I	4,210.56		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	2,723.40		
61100 Instructor FT Pool			43,111.00
61181 Lecturer Fall - FT Funded	24,187.20	43,537.00	
61182 Lecturer Spring - FT Funded	19,349.76		
Subtotal Salaries & Wages	\$56,212.50	\$80,020.00	\$80,688.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	189.49		
Subtotal Supplies	\$192.49	\$400.00	\$400.00
Total Foreign Language TM	\$56,404.99	\$80,420.00	\$81,088.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55192 Foreign Language RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		23,154.00	23,849.00
Subtotal Salaries & Wages	\$0.00	\$23,154.00	\$23,849.00
71100 Supplies Pool		650.00	650.00
71330 Printing/Dupl Internal	1.53		
Subtotal Supplies	\$1.53	\$650.00	\$650.00
Total Foreign Language RG	\$1.53	\$23,804.00	\$24,499.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55193 Foreign Language MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,233.00	5,390.00
61110 Instructor FT	25,163.90		
Subtotal Salaries & Wages	\$25,163.90	\$5,233.00	\$5,390.00
71100 Supplies Pool		60.00	60.00
Subtotal Supplies	\$0.00	\$60.00	\$60.00
Total Foreign Language MDP	\$25,163.90	\$5,293.00	\$5,450.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55195 Drama VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		43,684.00	44,995.00
61011 Instr PT CR / N/C Fall	5,446.80		
61012 Instr PT CR / N/C Spring	8,170.20		
61013 Instr PT CR / N/C Summer I	8,170.20		
61061 Instr FT / PT N/I Fall	38,814.87		
61062 Instr FT / PT N/I Spring	36,776.69		
61063 Instr FT / PT N/I Summer I	5,630.40		
61065 Instructional Coordinator	6,886.76		
61100 Instructor FT Pool		43,537.00	44,852.00
61110 Instructor FT	76,743.43		
61181 Lecturer Fall - FT Funded	2,815.20	42,694.00	43,982.00
Subtotal Salaries & Wages	\$189,454.55	\$129,915.00	\$133,829.00
71100 Supplies Pool		1,063.00	1,063.00
71120 Office Supplies	26.36		
71220 Comm Local Charges	9.99		
71330 Printing/Dupl Internal	1,255.40		
Subtotal Supplies	\$1,291.75	\$1,063.00	\$1,063.00
Total Drama VV	\$190,746.30	\$130,978.00	\$134,892.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55196 Drama TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,330.00	10,640.00
Subtotal Salaries & Wages	\$0.00	\$10,330.00	\$10,640.00
71100 Supplies Pool		700.00	700.00
71120 Office Supplies	87.00		
71330 Printing/Dupl Internal	168.22		
Subtotal Supplies	\$255.22	\$700.00	\$700.00
Total Drama TM	\$255.22	\$11,030.00	\$11,340.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55197 Drama RG**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,078.00	6,260.00
Subtotal Salaries & Wages	\$0.00	\$6,078.00	\$6,260.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Drama RG	\$0.00	\$6,178.00	\$6,360.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55198 Visual & Performing Arts NW**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,467.00	10,781.00
61011 Instr PT CR / N/C Fall	(143.41)		
Subtotal Salaries & Wages	\$(143.41)	\$10,467.00	\$10,781.00
Total Visual & Performing Arts NW	\$(143.41)	\$10,467.00	\$10,781.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55199 Visual & Performing Arts TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,453.00	5,617.00
Subtotal Salaries & Wages	\$0.00	\$5,453.00	\$5,617.00
71100 Supplies Pool		500.00	300.00
Subtotal Supplies	\$0.00	\$500.00	\$300.00
Total Visual & Performing Arts TM	\$0.00	\$5,953.00	\$5,917.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		259,877.00	267,673.00
61011 Instr PT CR / N/C Fall	75,727.43		
61012 Instr PT CR / N/C Spring	83,851.98		
61013 Instr PT CR / N/C Summer I	29,321.52		
61051 Instr Overload Fall	2,892.72		
61052 Instr Overload Spring	12,663.94		
61061 Instr FT / PT N/I Fall	2,448.00		
61062 Instr FT / PT N/I Spring	7,995.54		
61065 Instructional Coordinator	12,324.36		
61100 Instructor FT Pool		199,780.00	205,812.00
61110 Instructor FT	143,237.89		
61181 Lecturer Fall - FT Funded	37,284.39		
61182 Lecturer Spring - FT Funded	25,203.28		
61600 Classified Staff Pool		7,964.00	8,203.00
61635 Class Staff Lab Assistant	20,367.00	20,367.00	20,978.00
61800 Vacation Accrual	655.85		
Subtotal Salaries & Wages	\$453,973.90	\$487,988.00	\$502,666.00
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	133.90		
71130 Instructional Supplies	599.35		
71220 Comm Local Charges	362.76		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71310 Professional Services	2,235.00		
71315 Entertainment Supplies	600.00		
71330 Printing/Dupl Internal	1,559.39		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$5,510.40	\$5,228.00	\$5,228.00
Total Music VV	\$459,484.30	\$493,216.00	\$507,894.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55201 Music TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,080.00	13,472.00
61011 Instr PT CR / N/C Fall	52.02		
61012 Instr PT CR / N/C Spring	208.08		
61013 Instr PT CR / N/C Summer I	2,942.34		
61181 Lecturer Fall - FT Funded	7,592.85	44,408.00	45,748.00
61182 Lecturer Spring - FT Funded	19,736.88		
Subtotal Salaries & Wages	\$30,532.17	\$57,488.00	\$59,220.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	3.00		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	212.48		
Subtotal Supplies	\$222.98	\$400.00	\$400.00
Total Music TM	\$30,755.15	\$57,888.00	\$59,620.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55202 Music RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		21,334.00	21,974.00
61011 Instr PT CR / N/C Fall	9,760.98		
61012 Instr PT CR / N/C Spring	2,723.40		
61013 Instr PT CR / N/C Summer I	5,446.80		
61181 Lecturer Fall - FT Funded	3,796.41		
Subtotal Salaries & Wages	\$21,727.59	\$21,334.00	\$21,974.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	14.55		
Subtotal Supplies	\$14.55	\$200.00	\$200.00
Total Music RG	\$21,742.14	\$21,534.00	\$22,174.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55203 Music MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		16,354.00	16,845.00
61011 Instr PT CR / N/C Fall	7,524.03		
61012 Instr PT CR / N/C Spring	3,303.40		
61013 Instr PT CR / N/C Summer I	2,609.92		
61110 Instructor FT	6,525.62		
Subtotal Salaries & Wages	\$19,962.97	\$16,354.00	\$16,845.00
71100 Supplies Pool		150.00	150.00
71330 Printing/Dupl Internal	21.24		
Subtotal Supplies	\$21.24	\$150.00	\$150.00
Total Music MDP	\$19,984.21	\$16,504.00	\$16,995.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55204 Music NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		16,126.00	16,610.00
61011 Instr PT CR / N/C Fall	5,446.80		
61012 Instr PT CR / N/C Spring	2,881.30		
61013 Instr PT CR / N/C Summer I	5,446.80		
61181 Lecturer Fall - FT Funded	3,796.41		
Subtotal Salaries & Wages	\$17,571.31	\$16,126.00	\$16,610.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	11.54		
Subtotal Supplies	\$11.54	\$200.00	\$200.00
Total Music NW	\$17,582.85	\$16,326.00	\$16,810.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55205 Dance VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		52,502.00	54,077.00
61011 Instr PT CR / N/C Fall	11,014.98		
61012 Instr PT CR / N/C Spring	8,204.88		
61013 Instr PT CR / N/C Summer I	2,723.40		
61051 Instr Overload Fall	2,913.12		
61052 Instr Overload Spring	5,416.20		
61061 Instr FT / PT N/I Fall	6,899.38		
61062 Instr FT / PT N/I Spring	4,026.22		
61065 Instructional Coordinator	10,078.98		
61100 Instructor FT Pool		87,141.00	89,774.00
61110 Instructor FT	64,373.53		
Subtotal Salaries & Wages	\$115,650.69	\$139,643.00	\$143,851.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	6.00		
71130 Instructional Supplies	7.50		
71220 Comm Local Charges	31.95		
71330 Printing/Dupl Internal	836.78		
Subtotal Supplies	\$882.23	\$5,000.00	\$5,000.00
72200 Out of Town Travel	423.20		
Subtotal Other Expenses	\$423.20	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55205 Dance VV

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	Dance VV	\$116,956.12	\$144,643.00	\$148,851.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55206 Dance TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		4,076.00	4,198.00
61011 Instr PT CR / N/C Fall	2,723.40		
61110 Instructor FT	4,649.55		
Subtotal Salaries & Wages	\$7,372.95	\$4,076.00	\$4,198.00
71100 Supplies Pool		250.00	250.00
71130 Instructional Supplies	100.00		
71330 Printing/Dupl Internal	22.47		
Subtotal Supplies	\$122.47	\$250.00	\$250.00
Total Dance TM	\$7,495.42	\$4,326.00	\$4,448.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55207 Dance RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,230.00	5,387.00
Subtotal Salaries & Wages	\$0.00	\$5,230.00	\$5,387.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Dance RG	\$0.00	\$5,330.00	\$5,487.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55210 Accounting VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		121,417.00	125,060.00
61011 Instr PT CR / N/C Fall	16,409.76		
61012 Instr PT CR / N/C Spring	18,873.17		
61013 Instr PT CR / N/C Summer I	21,867.06		
61014 Instr PT CR N/C Summer II	16,340.40		
61051 Instr Overload Fall	10,153.08		
61052 Instr Overload Spring	19,604.35		
61065 Instructional Coordinator	11,330.16		
61100 Instructor FT Pool		109,347.00	161,433.00
61110 Instructor FT	135,654.83		
61181 Lecturer Fall - FT Funded		47,354.00	
61182 Lecturer Spring - FT Funded	21,046.24		
Subtotal Salaries & Wages	\$271,279.05	\$278,118.00	\$286,493.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	411.15		
71130 Instructional Supplies	693.81		
71330 Printing/Dupl Internal	2,019.00		
Subtotal Supplies	\$3,123.96	\$5,000.00	\$5,000.00
Total Accounting VV	\$274,403.01	\$283,118.00	\$291,493.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55211 Accounting TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		22,153.00	22,818.00
61012 Instr PT CR / N/C Spring	5,787.23		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	3,466.98		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool		65,985.00	67,978.00
61110 Instructor FT	66,019.71		
Subtotal Salaries & Wages	\$88,890.92	\$88,138.00	\$90,796.00
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	21.99		
Subtotal Supplies	\$21.99	\$500.00	\$500.00
Total Accounting TM	\$88,912.91	\$88,638.00	\$91,296.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55212 Accounting RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		36,542.00	37,638.00
61051 Instr Overload Fall	3,466.96		
61052 Instr Overload Spring	4,783.87		
61100 Instructor FT Pool		63,732.00	65,657.00
61110 Instructor FT	56,596.11		
Subtotal Salaries & Wages	\$64,846.94	\$100,274.00	\$103,295.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	299.03		
71330 Printing/Dupl Internal	510.41		
Subtotal Supplies	\$809.44	\$1,500.00	\$1,500.00
Total Accounting RG	\$65,656.38	\$101,774.00	\$104,795.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55213 Accounting NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		22,643.00	23,322.00
61011 Instr PT CR / N/C Fall	2,723.40		
61013 Instr PT CR / N/C Summer I	8,170.20		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	9,290.16		
61100 Instructor FT Pool		61,501.00	63,358.00
61110 Instructor FT	61,500.96		
61600 Classified Staff Pool		10,311.00	10,620.00
61631 Tutor LA SSA PT	4,843.96		
Subtotal Salaries & Wages	\$91,975.48	\$94,455.00	\$97,300.00
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	22.45		
71123 Furniture & Equip < 5,000 Grant	395.00		
71130 Instructional Supplies	132.12		
71330 Printing/Dupl Internal	0.15		
71440 Hospitality	46.12		
Subtotal Supplies	\$595.84	\$800.00	\$800.00
72200 Out of Town Travel	251.26		
Subtotal Other Expenses	\$251.26	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55213 Accounting NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Accounting NW	\$92,822.58	\$95,255.00	\$98,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		251,502.00	259,047.00
61011 Instr PT CR / N/C Fall	37,172.88		
61012 Instr PT CR / N/C Spring	58,280.61		
61013 Instr PT CR / N/C Summer I	66,865.08		
61014 Instr PT CR N/C Summer II	12,709.20		
61051 Instr Overload Fall	28,166.26		
61052 Instr Overload Spring	29,867.82		
61065 Instructional Coordinator	26,927.36		
61100 Instructor FT Pool		509,016.00	429,162.00
61110 Instructor FT	508,690.27		
61183 Lecturer Fall - FT Temp Unfunded	25,667.20		
61184 Lecturer Spring - FT Temp Unfunded	20,533.76		
Subtotal Salaries & Wages	\$814,880.44	\$760,518.00	\$688,209.00
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	147.00		
71130 Instructional Supplies	981.10		
71210 Postage	7.87		
71330 Printing/Dupl Internal	1,963.33		
71331 Printing/Dupl External	30.00		
Subtotal Supplies	\$3,129.30	\$18,955.00	\$18,955.00
72200 Out of Town Travel	971.96		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$971.96	\$0.00	\$0.00
Total Information Tech. Systems VV	\$818,981.70	\$779,473.00	\$707,164.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55216 Information Tech. Systems TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		65,885.00	67,862.00
61013 Instr PT CR / N/C Summer I	3,096.72		
61051 Instr Overload Fall	2,723.40		
61062 Instr FT / PT N/I Spring	3,096.72		
61100 Instructor FT Pool		132,307.00	136,303.00
61110 Instructor FT	48,281.15		
Subtotal Salaries & Wages	\$57,197.99	\$198,192.00	\$204,165.00
71100 Supplies Pool		1,064.00	1,064.00
71193 Misc Building Supplies	221.05		
71225 Comm Cable/Connector	217.00		
71330 Printing/Dupl Internal	286.97		
Subtotal Supplies	\$725.02	\$1,064.00	\$1,064.00
Total Information Tech. Systems TM	\$57,923.01	\$199,256.00	\$205,229.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55217 Information Tech. Systems RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		43,929.00	45,247.00
61051 Instr Overload Fall	6,438.24		
61062 Instr FT / PT N/I Spring	13,674.68		
61100 Instructor FT Pool		51,795.00	53,359.00
61110 Instructor FT	68,888.35		
Subtotal Salaries & Wages	\$89,001.27	\$95,724.00	\$98,606.00
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	1,238.97		
71130 Instructional Supplies	677.77		
71330 Printing/Dupl Internal	37.29		
Subtotal Supplies	\$1,954.03	\$3,237.00	\$3,237.00
Total Information Tech. Systems RG	\$90,955.30	\$98,961.00	\$101,843.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55218 Information Tech. Systems NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		30,843.00	31,768.00
61012 Instr PT CR / N/C Spring	1,473.70		
61013 Instr PT CR / N/C Summer I	2,723.40		
61051 Instr Overload Fall	3,962.68		
61110 Instructor FT	11,718.75		
Subtotal Salaries & Wages	\$19,878.53	\$30,843.00	\$31,768.00
71100 Supplies Pool		500.00	500.00
71123 Furniture & Equip < 5,000 Grant	395.00		
71330 Printing/Dupl Internal	17.43		
Subtotal Supplies	\$412.43	\$500.00	\$500.00
Total Information Tech. Systems NW	\$20,290.96	\$31,343.00	\$32,268.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55219 Information Tech. Systems MDP**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		46,980.00	48,389.00
61011 Instr PT CR / N/C Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool		67,305.00	69,339.00
61110 Instructor FT	13,461.03		
Subtotal Salaries & Wages	\$18,907.83	\$114,285.00	\$117,728.00
71100 Supplies Pool		135.00	135.00
71330 Printing/Dupl Internal	11.40		
Subtotal Supplies	\$11.40	\$135.00	\$135.00
Total Information Tech. Systems MDP	\$18,919.23	\$114,420.00	\$117,863.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		53,368.00	54,969.00
61011 Instr PT CR / N/C Fall	2,559.20		
61012 Instr PT CR / N/C Spring	3,219.10		
61013 Instr PT CR / N/C Summer I	6,937.02		
61051 Instr Overload Fall	3,466.96		
61052 Instr Overload Spring	3,631.20		
61065 Instructional Coordinator	9,772.11		
61100 Instructor FT Pool		46,911.00	48,328.00
61110 Instructor FT	47,425.56		
61600 Classified Staff Pool		9,433.00	9,716.00
61601 Classified Staff PT	32,429.51		
Subtotal Salaries & Wages	\$109,440.66	\$109,712.00	\$113,013.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	960.81		
71123 Furniture & Equip < 5,000 Grant	300.00		
71130 Instructional Supplies	1,891.84		
71131 Testing Supplies	201.50		
71210 Postage	72.15		
71330 Printing/Dupl Internal	128.05		
71331 Printing/Dupl External	10.00		
71440 Hospitality	178.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies	\$3,742.85	\$4,000.00	\$4,000.00
Total Court & Conference Reporting NW	\$113,183.51	\$113,712.00	\$117,013.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55223 Computer Systems Networking**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,905.00	11,232.00
61051 Instr Overload Fall	2,705.04		
61052 Instr Overload Spring	2,723.40		
61110 Instructor FT	26,892.03		
Subtotal Salaries & Wages	\$32,320.47	\$10,905.00	\$11,232.00
Total Computer Systems Networking	\$32,320.47	\$10,905.00	\$11,232.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55228 Business Programs Lab TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61635 Class Staff Lab Assistant	48,779.84	69,418.00	36,463.00
61800 Vacation Accrual	(2,362.88)		
61900 Overtime	42.55		
Subtotal Salaries & Wages	\$46,459.51	\$69,418.00	\$36,463.00
71100 Supplies Pool		500.00	500.00
71225 Comm Cable/Connector	499.20		
Subtotal Supplies	\$499.20	\$500.00	\$500.00
Total Business Programs Lab TM	\$46,958.71	\$69,918.00	\$36,963.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55229 Business Programs Lab VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61100 Instructor FT Pool		42,891.00	
61305 Professional Staff FT	61,896.96	61,897.00	63,754.00
61600 Classified Staff Pool		56,280.00	57,968.00
61631 Tutor LA SSA PT	35,022.66		
61635 Class Staff Lab Assistant	186,920.51	190,629.00	196,347.00
61800 Vacation Accrual	1,424.36		
Subtotal Salaries & Wages	\$285,264.49	\$351,697.00	\$318,069.00
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	140.88		
71121 Furniture & Equip < 5,000	16,549.08		
71130 Instructional Supplies	3,313.09		
71330 Printing/Dupl Internal	64.04		
71464 Other Costs	150.00		
71470 Software	1,099.00		
71711 Equipment Maint Expense	45.00		
Subtotal Supplies	\$21,361.09	\$12,772.00	\$12,772.00
Total Business Programs Lab VV	\$306,625.58	\$364,469.00	\$330,841.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55231 Business Management TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		40,362.00	41,573.00
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
Subtotal Salaries & Wages	\$5,446.80	\$40,362.00	\$41,573.00
71100 Supplies Pool		1,427.00	1,427.00
71120 Office Supplies	506.61		
71225 Comm Cable/Connector	996.73		
71330 Printing/Dupl Internal	4.79		
71331 Printing/Dupl External	119.00		
Subtotal Supplies	\$1,627.13	\$1,427.00	\$1,427.00
Total Business Management TM	\$7,073.93	\$41,789.00	\$43,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55232 Business Management RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		27,791.00	28,625.00
61013 Instr PT CR / N/C Summer I	2,723.40		
61051 Instr Overload Fall	2,723.40		
61110 Instructor FT	8,497.59		
Subtotal Salaries & Wages	\$13,944.39	\$27,791.00	\$28,625.00
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	391.48		
71330 Printing/Dupl Internal	411.51		
Subtotal Supplies	\$802.99	\$1,075.00	\$1,075.00
Total Business Management RG	\$14,747.38	\$28,866.00	\$29,700.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55233 Business Management NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		9,065.00	9,337.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	2,723.40		
Subtotal Salaries & Wages	\$5,446.80	\$9,065.00	\$9,337.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	121.78		
Subtotal Supplies	\$121.78	\$200.00	\$200.00
Total Business Management NW	\$5,568.58	\$9,265.00	\$9,537.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55235 Business Management VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		207,078.00	213,290.00
61011 Instr PT CR / N/C Fall	37,802.24		
61012 Instr PT CR / N/C Spring	36,649.61		
61013 Instr PT CR / N/C Summer I	11,637.18		
61014 Instr PT CR N/C Summer II	5,446.80		
61051 Instr Overload Fall	10,729.36		
61052 Instr Overload Spring	18,738.38		
61065 Instructional Coordinator	8,292.64		
61100 Instructor FT Pool		182,557.00	164,280.00
61110 Instructor FT	233,443.92		
Subtotal Salaries & Wages	\$362,740.13	\$389,635.00	\$377,570.00
71100 Supplies Pool		3,580.00	3,580.00
71120 Office Supplies	51.00		
71130 Instructional Supplies	321.44		
71210 Postage	20.67		
71330 Printing/Dupl Internal	2,006.92		
Subtotal Supplies	\$2,400.03	\$3,580.00	\$3,580.00
Total Business Management VV	\$365,140.16	\$393,215.00	\$381,150.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55255 Multi-Media Lab VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		1,676.00	1,726.00
61600 Classified Staff Pool		25,142.00	25,896.00
61631 Tutor LA SSA PT	10,481.48		
61635 Class Staff Lab Assistant	30,551.04	30,551.00	31,468.00
61800 Vacation Accrual	743.05		
Subtotal Salaries & Wages	\$41,775.57	\$57,369.00	\$59,090.00
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	310.87		
71140 Laboratory Supplies	3,844.80		
Subtotal Supplies	\$4,155.67	\$742.00	\$742.00
Total Multi-Media Lab VV	\$45,931.24	\$58,111.00	\$59,832.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55256 Language Lab TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		10,706.00	11,027.00
61631 Tutor LA SSA PT	7,040.04		
61635 Class Staff Lab Assistant	42,489.96	42,490.00	43,765.00
61800 Vacation Accrual	718.37		
Subtotal Salaries & Wages	\$50,248.37	\$53,196.00	\$54,792.00
71100 Supplies Pool		550.00	550.00
71120 Office Supplies	409.57		
71130 Instructional Supplies	889.96		
71330 Printing/Dupl Internal	95.48		
Subtotal Supplies	\$1,395.01	\$550.00	\$550.00
Total Language Lab TM	\$51,643.38	\$53,746.00	\$55,342.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55260 Reading VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		253,089.00	214,941.00
61011 Instr PT CR / N/C Fall	55,469.13		
61012 Instr PT CR / N/C Spring	18,243.72		
61013 Instr PT CR / N/C Summer I	9,409.50		
61051 Instr Overload Fall	13,617.00		
61052 Instr Overload Spring	13,617.00		
61065 Instructional Coordinator	8,233.44		
61100 Instructor FT Pool		311,776.00	185,046.00
61110 Instructor FT	284,254.71		
61600 Classified Staff Pool		19,814.00	20,408.00
61631 Tutor LA SSA PT	16,638.90		
61635 Class Staff Lab Assistant	62,385.84	90,048.00	46,375.00
61800 Vacation Accrual	(2,706.36)		
Subtotal Salaries & Wages	\$479,162.88	\$674,727.00	\$466,770.00
71100 Supplies Pool		9,610.00	9,610.00
71120 Office Supplies	72.00		
71121 Furniture & Equip < 5,000	7,435.87		
71130 Instructional Supplies	4.00		
71330 Printing/Dupl Internal	3,617.25		
Subtotal Supplies	\$11,129.12	\$9,610.00	\$9,610.00
Total Reading VV	\$490,292.00	\$684,337.00	\$476,380.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55261 Reading TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		87,632.00	90,261.00
61011 Instr PT CR / N/C Fall	16,169.04		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	832.08		
61065 Instructional Coordinator	2,086.88		
61100 Instructor FT Pool		107,693.00	110,945.00
61110 Instructor FT	65,860.77		
61600 Classified Staff Pool		22,131.00	22,795.00
61631 Tutor LA SSA PT	12,275.02		
Subtotal Salaries & Wages	\$99,947.19	\$217,456.00	\$224,001.00
71100 Supplies Pool		3,295.00	3,295.00
71120 Office Supplies	33.98		
71130 Instructional Supplies	6,342.70		
71330 Printing/Dupl Internal	425.27		
Subtotal Supplies	\$6,801.95	\$3,295.00	\$3,295.00
Total Reading TM	\$106,749.14	\$220,751.00	\$227,296.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55262 Reading RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		116,743.00	120,245.00
61011 Instr PT CR / N/C Fall	16,256.61		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61063 Instr FT / PT N/I Summer I	12,240.00		
61065 Instructional Coordinator	2,040.00		
61100 Instructor FT Pool		84,427.00	86,977.00
61110 Instructor FT	84,427.02		
61631 Tutor LA SSA PT	7,820.40		
61635 Class Staff Lab Assistant	39,168.00	39,168.00	40,343.00
61800 Vacation Accrual	1,929.08		
Subtotal Salaries & Wages	\$169,327.91	\$240,338.00	\$247,565.00
71100 Supplies Pool		4,803.00	4,803.00
71120 Office Supplies	2,052.58		
71121 Furniture & Equip < 5,000	1,241.97		
71130 Instructional Supplies	270.25		
71225 Comm Cable/Connector	461.29		
71330 Printing/Dupl Internal	1,122.35		
Subtotal Supplies	\$5,148.44	\$4,803.00	\$4,803.00
Total Reading RG	\$174,476.35	\$245,141.00	\$252,368.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55263 Reading NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		78,130.00	80,474.00
61011 Instr PT CR / N/C Fall	5,446.80		
61012 Instr PT CR / N/C Spring	2,723.40		
61051 Instr Overload Fall	2,723.40		
61065 Instructional Coordinator	3,096.72		
61100 Instructor FT Pool		78,458.00	80,827.00
61110 Instructor FT	78,458.04		
61600 Classified Staff Pool		13,304.00	13,703.00
61631 Tutor LA SSA PT	9,172.62		
Subtotal Salaries & Wages	\$101,620.98	\$169,892.00	\$175,004.00
71100 Supplies Pool		2,198.00	2,198.00
71120 Office Supplies	434.58		
71330 Printing/Dupl Internal	270.56		
Subtotal Supplies	\$705.14	\$2,198.00	\$2,198.00
Total Reading NW	\$102,326.12	\$172,090.00	\$177,202.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55264 Reading MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		81,334.00	83,774.00
61011 Instr PT CR / N/C Fall	19,063.80		
61012 Instr PT CR / N/C Spring	8,170.20		
61052 Instr Overload Spring	2,732.48		
Subtotal Salaries & Wages	\$29,966.48	\$81,334.00	\$83,774.00
71100 Supplies Pool		1,022.00	1,022.00
71120 Office Supplies	769.59		
71330 Printing/Dupl Internal	384.11		
Subtotal Supplies	\$1,153.70	\$1,022.00	\$1,022.00
Total Reading MDP	\$31,120.18	\$82,356.00	\$84,796.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		315,470.00	324,934.00
61011 Instr PT CR / N/C Fall	90,941.84		
61012 Instr PT CR / N/C Spring	91,215.54		
61013 Instr PT CR / N/C Summer I	89,872.20		
61051 Instr Overload Fall	21,787.20		
61052 Instr Overload Spring	22,035.04		
61061 Instr FT / PT N/I Fall	12,015.27		
61062 Instr FT / PT N/I Spring	18,148.39		
61063 Instr FT / PT N/I Summer I	5,630.40		
61065 Instructional Coordinator	18,722.65		
61100 Instructor FT Pool		353,661.00	364,343.00
61110 Instructor FT	321,914.69		
61184 Lecturer Spring - FT Temp Unfunded	39,101.80		
Subtotal Salaries & Wages	\$731,385.02	\$669,131.00	\$689,277.00
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	1,653.39		
71121 Furniture & Equip < 5,000	2,040.24		
71130 Instructional Supplies	202.26		
71220 Comm Local Charges	97.35		
71330 Printing/Dupl Internal	5,000.24		
71331 Printing/Dupl External	120.46		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71440 Hospitality	105.29		
Subtotal Supplies	\$9,219.23	\$8,963.00	\$8,963.00
Total Speech VV	\$740,604.25	\$678,094.00	\$698,240.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55266 Speech TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		73,001.00	75,191.00
61011 Instr PT CR / N/C Fall	11,785.82		
61012 Instr PT CR / N/C Spring	15,753.90		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	8,170.20		
61061 Instr FT / PT N/I Fall	6,611.12		
61062 Instr FT / PT N/I Spring	7,527.60		
61065 Instructional Coordinator	7,181.32		
61100 Instructor FT Pool		113,192.00	116,610.00
61110 Instructor FT	113,192.01		
Subtotal Salaries & Wages	\$178,392.17	\$186,193.00	\$191,801.00
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	326.73		
71130 Instructional Supplies	26.25		
71330 Printing/Dupl Internal	1,054.70		
Subtotal Supplies	\$1,407.68	\$2,400.00	\$2,400.00
Total Speech TM	\$179,799.85	\$188,593.00	\$194,201.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55267 Speech RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		69,831.00	71,926.00
61011 Instr PT CR / N/C Fall	8,170.20		
61012 Instr PT CR / N/C Spring	5,446.80		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	5,446.80		
61100 Instructor FT Pool		50,010.00	51,520.00
61110 Instructor FT	98,153.32		
Subtotal Salaries & Wages	\$125,387.32	\$119,841.00	\$123,446.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	671.87		
71130 Instructional Supplies	173.33		
71330 Printing/Dupl Internal	293.91		
Subtotal Supplies	\$1,139.11	\$1,500.00	\$1,500.00
Total Speech RG	\$126,526.43	\$121,341.00	\$124,946.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55268 Speech NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		47,852.00	49,288.00
61011 Instr PT CR / N/C Fall	19,063.52		
61012 Instr PT CR / N/C Spring	19,063.80		
61013 Instr PT CR / N/C Summer I	24,510.60		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	2,723.40		
61065 Instructional Coordinator	7,236.90		
61100 Instructor FT Pool		57,513.00	59,251.00
61110 Instructor FT	57,512.97		
Subtotal Salaries & Wages	\$132,834.59	\$105,365.00	\$108,539.00
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	607.28		
71330 Printing/Dupl Internal	687.88		
Subtotal Supplies	\$1,295.16	\$952.00	\$952.00
Total Speech NW	\$134,129.75	\$106,317.00	\$109,491.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55269 Speech MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		65,418.00	67,381.00
61011 Instr PT CR / N/C Fall	10,893.60		
61012 Instr PT CR / N/C Spring	10,893.60		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	10,893.60		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	13,464.00		
61100 Instructor FT Pool		43,537.00	44,852.00
61110 Instructor FT	43,536.96		
Subtotal Salaries & Wages	\$97,851.96	\$108,955.00	\$112,233.00
71100 Supplies Pool		585.00	585.00
71120 Office Supplies	21.00		
71330 Printing/Dupl Internal	684.49		
Subtotal Supplies	\$705.49	\$585.00	\$585.00
Total Speech MDP	\$98,557.45	\$109,540.00	\$112,818.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		289,886.00	298,583.00
61011 Instr PT CR / N/C Fall	49,472.04		
61012 Instr PT CR / N/C Spring	34,324.01		
61013 Instr PT CR / N/C Summer I	27,234.00		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	5,446.80		
61065 Instructional Coordinator	17,150.10		
61100 Instructor FT Pool		284,927.00	228,113.00
61110 Instructor FT	281,722.80		
61600 Classified Staff Pool		71,908.00	74,065.00
61631 Tutor LA SSA PT	45,411.78		
61635 Class Staff Lab Assistant	30,458.04	30,458.00	31,372.00
61800 Vacation Accrual	20.67		
Subtotal Salaries & Wages	\$499,410.44	\$677,179.00	\$632,133.00
71100 Supplies Pool		22,765.00	22,765.00
71120 Office Supplies	6,213.56		
71121 Furniture & Equip < 5,000	9,741.46		
71330 Printing/Dupl Internal	3,341.72		
71440 Hospitality	189.03		
Subtotal Supplies	\$19,485.77	\$22,765.00	\$22,765.00
Total ESL VV	\$518,896.21	\$699,944.00	\$654,898.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55271 ESL TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		86,036.00	17,547.00
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool		52,283.00	53,861.00
61110 Instructor FT	52,282.98		
61600 Classified Staff Pool		34,761.00	24,680.00
61631 Tutor LA SSA PT	7,227.38		
Subtotal Salaries & Wages	\$64,957.16	\$173,080.00	\$96,088.00
71100 Supplies Pool		1,000.00	1,000.00
71130 Instructional Supplies	5,247.54		
71330 Printing/Dupl Internal	48.45		
Subtotal Supplies	\$5,295.99	\$1,000.00	\$1,000.00
Total ESL TM	\$70,253.15	\$174,080.00	\$97,088.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55272 ESL RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		167,089.00	80,621.00
61011 Instr PT CR / N/C Fall	3,043.40		
61013 Instr PT CR / N/C Summer I	2,974.32		
61051 Instr Overload Fall	2,723.40		
61100 Instructor FT Pool		215,098.00	221,596.00
61110 Instructor FT	136,676.93		
61600 Classified Staff Pool		26,345.00	27,135.00
61631 Tutor LA SSA PT	53,095.46		
61635 Class Staff Lab Assistant	28,695.43	29,754.00	30,647.00
61800 Vacation Accrual	(224.40)		
Subtotal Salaries & Wages	\$226,984.54	\$438,286.00	\$359,999.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	3,572.74		
71121 Furniture & Equip < 5,000	21,332.36		
71125 BOT Supplies & Srv	710.53		
71130 Instructional Supplies	338.94		
71225 Comm Cable/Connector	3,562.12		
71330 Printing/Dupl Internal	1,224.26		
71440 Hospitality	133.00		
Subtotal Supplies	\$30,873.95	\$3,000.00	\$3,000.00
Total ESL RG	\$257,858.49	\$441,286.00	\$362,999.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55273 ESL MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		173,366.00	132,827.00
61011 Instr PT CR / N/C Fall	25,905.98		
61012 Instr PT CR / N/C Spring	16,340.40		
61051 Instr Overload Fall	2,723.40		
61061 Instr FT / PT N/I Fall	7,290.86		
61065 Instructional Coordinator	10,367.28		
61100 Instructor FT Pool		58,295.00	60,056.00
61110 Instructor FT	58,294.98		
61600 Classified Staff Pool		29,147.00	30,021.00
61601 Classified Staff PT	20,657.99		
61631 Tutor LA SSA PT	403.38		
Subtotal Salaries & Wages	\$141,984.27	\$260,808.00	\$222,904.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	2,721.42		
71330 Printing/Dupl Internal	695.60		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,427.02	\$2,080.00	\$2,080.00
72100 In Town Travel	17.78		
Subtotal Other Expenses	\$17.78	\$0.00	\$0.00
Total ESL MDP	\$145,429.07	\$262,888.00	\$224,984.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55274 ESL NW**

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100	Supplies Pool		1,100.00	
	Subtotal Supplies	\$0.00	\$1,100.00	\$0.00
	Total ESL NW	\$0.00	\$1,100.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		379,802.00	391,196.00
61011 Instr PT CR / N/C Fall	112,773.75		
61012 Instr PT CR / N/C Spring	112,179.60		
61013 Instr PT CR / N/C Summer I	95,405.70		
61051 Instr Overload Fall	21,787.20		
61052 Instr Overload Spring	29,957.40		
61065 Instructional Coordinator	16,527.04		
61100 Instructor FT Pool		318,549.00	253,493.00
61110 Instructor FT	290,014.66		
61183 Lecturer Fall - FT Temp Unfunded	26,211.65		
61184 Lecturer Spring - FT Temp Unfunded	20,969.32		
Subtotal Salaries & Wages	\$725,826.32	\$698,351.00	\$644,689.00
71100 Supplies Pool		8,353.00	8,353.00
71120 Office Supplies	600.33		
71130 Instructional Supplies	8.00		
71330 Printing/Dupl Internal	7,813.17		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$8,431.50	\$8,353.00	\$8,353.00
72100 In Town Travel	49.60		
Subtotal Other Expenses	\$49.60	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	Psychology VV	\$734,307.42	\$706,704.00	\$653,042.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55281 Psychology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		81,051.00	83,483.00
61011 Instr PT CR / N/C Fall	12,970.83		
61012 Instr PT CR / N/C Spring	13,686.36		
61013 Instr PT CR / N/C Summer I	13,617.00		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	8,170.20		
61100 Instructor FT Pool		121,091.00	124,749.00
61110 Instructor FT	121,091.04		
Subtotal Salaries & Wages	\$185,875.83	\$202,142.00	\$208,232.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	43.20		
71330 Printing/Dupl Internal	1,009.74		
Subtotal Supplies	\$1,052.94	\$1,800.00	\$1,800.00
Total Psychology TM	\$186,928.77	\$203,942.00	\$210,032.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55282 Psychology RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		87,123.00	89,737.00
61011 Instr PT CR / N/C Fall	35,404.20		
61012 Instr PT CR / N/C Spring	29,957.40		
61013 Instr PT CR / N/C Summer I	13,617.00		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	11,330.16		
61100 Instructor FT Pool		102,703.00	105,804.00
61110 Instructor FT	102,702.96		
Subtotal Salaries & Wages	\$209,352.12	\$189,826.00	\$195,541.00
71100 Supplies Pool		3,497.00	3,497.00
71120 Office Supplies	1,189.44		
71130 Instructional Supplies	495.70		
71330 Printing/Dupl Internal	1,112.19		
Subtotal Supplies	\$2,797.33	\$3,497.00	\$3,497.00
Total Psychology RG	\$212,149.45	\$193,323.00	\$199,038.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55283 Psychology NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		24,978.00	25,727.00
61011 Instr PT CR / N/C Fall	10,212.75		
61012 Instr PT CR / N/C Spring	8,230.12		
61013 Instr PT CR / N/C Summer I	8,170.20		
61183 Lecturer Fall - FT Temp Unfunded	26,186.78		
61184 Lecturer Spring - FT Temp Unfunded	21,363.56		
Subtotal Salaries & Wages	\$74,163.41	\$24,978.00	\$25,727.00
71100 Supplies Pool		493.00	493.00
71120 Office Supplies	31.00		
71330 Printing/Dupl Internal	613.34		
Subtotal Supplies	\$644.34	\$493.00	\$493.00
Total Psychology NW	\$74,807.75	\$25,471.00	\$26,220.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55284 Psychology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		49,062.00	50,534.00
61011 Instr PT CR / N/C Fall	17,177.31		
61012 Instr PT CR / N/C Spring	13,175.70		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	8,056.72		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	5,446.80		
61100 Instructor FT Pool		46,201.00	47,597.00
61110 Instructor FT	46,200.96		
Subtotal Salaries & Wages	\$103,674.49	\$95,263.00	\$98,131.00
71100 Supplies Pool		525.00	525.00
71120 Office Supplies	107.45		
71330 Printing/Dupl Internal	770.37		
Subtotal Supplies	\$877.82	\$525.00	\$525.00
Total Psychology MDP	\$104,552.31	\$95,788.00	\$98,656.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55285 Philosophy VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		56,428.00	58,121.00
61011 Instr PT CR / N/C Fall	35,373.32		
61012 Instr PT CR / N/C Spring	38,204.39		
61013 Instr PT CR / N/C Summer I	29,957.40		
61051 Instr Overload Fall	8,170.20		
61100 Instructor FT Pool			47,828.00
61181 Lecturer Fall - FT Funded	25,163.90	45,295.00	
61182 Lecturer Spring - FT Funded	20,131.12		
Subtotal Salaries & Wages	\$157,000.33	\$101,723.00	\$105,949.00
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	201.95		
71330 Printing/Dupl Internal	705.27		
Subtotal Supplies	\$907.22	\$955.00	\$955.00
Total Philosophy VV	\$157,907.55	\$102,678.00	\$106,904.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55286 Philosophy TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		44,570.00	64,447.00
61011 Instr PT CR / N/C Fall	16,244.52		
61012 Instr PT CR / N/C Spring	16,444.44		
61013 Instr PT CR / N/C Summer I	10,893.60		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	2,040.00		
61100 Instructor FT Pool		49,029.00	50,510.00
61110 Instructor FT	49,029.03		
Subtotal Salaries & Wages	\$108,268.59	\$93,599.00	\$114,957.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	6.50		
71330 Printing/Dupl Internal	832.45		
71440 Hospitality	50.00		
Subtotal Supplies	\$888.95	\$900.00	\$900.00
Total Philosophy TM	\$109,157.54	\$94,499.00	\$115,857.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55287 Philosophy RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		73,867.00	76,083.00
61011 Instr PT CR / N/C Fall	24,510.88		
61012 Instr PT CR / N/C Spring	17,854.80		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	5,446.80		
61051 Instr Overload Fall	2,723.40		
61100 Instructor FT Pool		54,395.00	56,037.00
61110 Instructor FT	54,395.01		
Subtotal Salaries & Wages	\$113,101.09	\$128,262.00	\$132,120.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	87.12		
71130 Instructional Supplies	38.75		
71330 Printing/Dupl Internal	491.84		
Subtotal Supplies	\$617.71	\$1,500.00	\$1,500.00
Total Philosophy RG	\$113,718.80	\$129,762.00	\$133,620.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55288 Philosophy NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		36,424.00	37,517.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	2,723.40		
61013 Instr PT CR / N/C Summer I	8,170.20		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool			44,852.00
61110 Instructor FT	19,349.76		
61181 Lecturer Fall - FT Funded		43,537.00	
61182 Lecturer Spring - FT Funded	24,187.20		
Subtotal Salaries & Wages	\$59,877.36	\$79,961.00	\$82,369.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	16.00		
71330 Printing/Dupl Internal	219.07		
Subtotal Supplies	\$235.07	\$150.00	\$150.00
Total Philosophy NW	\$60,112.43	\$80,111.00	\$82,519.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55289 Philosophy MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		51,788.00	53,342.00
61011 Instr PT CR / N/C Fall	8,070.52		
61012 Instr PT CR / N/C Spring	2,723.40		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool			43,973.00
61181 Lecturer Fall - FT Funded	23,713.35	42,684.00	
61182 Lecturer Spring - FT Funded	18,040.37		
Subtotal Salaries & Wages	\$77,058.24	\$94,472.00	\$97,315.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	414.70		
Subtotal Supplies	\$420.70	\$150.00	\$150.00
Total Philosophy MDP	\$77,478.94	\$94,622.00	\$97,465.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		405,893.00	418,070.00
61011 Instr PT CR / N/C Fall	169,817.02		
61012 Instr PT CR / N/C Spring	144,419.47		
61013 Instr PT CR / N/C Summer I	126,631.99		
61051 Instr Overload Fall	41,689.44		
61052 Instr Overload Spring	54,743.40		
61065 Instructional Coordinator	12,386.88		
61100 Instructor FT Pool		320,176.00	377,195.00
61110 Instructor FT	322,265.62		
61177 Non-Instructional Stipends	2,040.00		
61181 Lecturer Fall - FT Funded	27,816.10		
61183 Lecturer Fall - FT Temp Unfunded	43,221.08		
61184 Lecturer Spring - FT Temp Unfunded	66,022.74		
Subtotal Salaries & Wages	\$1,011,053.74	\$726,069.00	\$795,265.00
71100 Supplies Pool		10,335.00	10,335.00
71120 Office Supplies	683.91		
71130 Instructional Supplies	33.75		
71330 Printing/Dupl Internal	9,294.50		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$10,022.16	\$10,335.00	\$10,335.00
72099 Travel Pool		30.00	30.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72100 In Town Travel	600.96		
Subtotal Other Expenses	\$600.96	\$30.00	\$30.00
Total History VV	\$1,021,676.86	\$736,434.00	\$805,630.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55291 History TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		101,701.00	123,292.00
61011 Instr PT CR / N/C Fall	35,490.90		
61012 Instr PT CR / N/C Spring	35,438.88		
61013 Instr PT CR / N/C Summer I	19,063.80		
61014 Instr PT CR N/C Summer II	13,617.00		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	5,446.80		
61061 Instr FT / PT N/I Fall	2,815.20		
61063 Instr FT / PT N/I Summer I	2,815.20		
61100 Instructor FT Pool		96,365.00	99,275.00
61110 Instructor FT	96,364.98		
Subtotal Salaries & Wages	\$219,222.96	\$198,066.00	\$222,567.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	79.33		
71330 Printing/Dupl Internal	1,499.65		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,588.98	\$2,500.00	\$2,500.00
Total History TM	\$220,811.94	\$200,566.00	\$225,067.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55292 History RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		88,864.00	91,530.00
61011 Instr PT CR / N/C Fall	21,787.20		
61012 Instr PT CR / N/C Spring	13,617.00		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	8,170.20		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		121,073.00	124,729.00
61110 Instructor FT	121,073.04		
Subtotal Salaries & Wages	\$192,628.08	\$209,937.00	\$216,259.00
71100 Supplies Pool		3,047.00	3,047.00
71120 Office Supplies	47.94		
71330 Printing/Dupl Internal	1,999.28		
Subtotal Supplies	\$2,047.22	\$3,047.00	\$3,047.00
Total History RG	\$194,675.30	\$212,984.00	\$219,306.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55293 History NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		97,314.00	100,233.00
61011 Instr PT CR / N/C Fall	16,340.40		
61012 Instr PT CR / N/C Spring	13,894.44		
61013 Instr PT CR / N/C Summer I	16,340.40		
61051 Instr Overload Fall	9,409.52		
61052 Instr Overload Spring	9,657.36		
61063 Instr FT / PT N/I Summer I	2,723.40		
61065 Instructional Coordinator	13,056.98		
61100 Instructor FT Pool		143,556.00	147,891.00
61110 Instructor FT	146,279.34		
61184 Lecturer Spring - FT Temp Unfunded	22,537.00		
Subtotal Salaries & Wages	\$250,238.84	\$240,870.00	\$248,124.00
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	403.79		
71330 Printing/Dupl Internal	1,580.06		
Subtotal Supplies	\$1,983.85	\$1,366.00	\$1,366.00
Total History NW	\$252,222.69	\$242,236.00	\$249,490.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55294 History MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		99,125.00	102,099.00
61011 Instr PT CR / N/C Fall	24,510.32		
61012 Instr PT CR / N/C Spring	43,149.97		
61013 Instr PT CR / N/C Summer I	10,893.60		
61014 Instr PT CR N/C Summer II	10,893.60		
61051 Instr Overload Fall	1,487.16		
61061 Instr FT / PT N/I Fall	2,782.16		
61062 Instr FT / PT N/I Spring	2,799.60		
61065 Instructional Coordinator	9,372.48		
61100 Instructor FT Pool		53,133.00	54,738.00
61110 Instructor FT	53,133.03		
Subtotal Salaries & Wages	\$159,021.92	\$152,258.00	\$156,837.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	12.50		
71330 Printing/Dupl Internal	474.24		
Subtotal Supplies	\$486.74	\$600.00	\$600.00
Total History MDP	\$159,508.66	\$152,858.00	\$157,437.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55295 Government VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		396,767.00	408,670.00
61011 Instr PT CR / N/C Fall	146,014.30		
61012 Instr PT CR / N/C Spring	174,721.03		
61013 Instr PT CR / N/C Summer I	149,777.56		
61051 Instr Overload Fall	21,787.20		
61052 Instr Overload Spring	30,195.12		
61065 Instructional Coordinator	12,386.88		
61100 Instructor FT Pool		300,718.00	309,799.00
61110 Instructor FT	256,310.10		
61177 Non-Instructional Stipends	2,040.00		
61181 Lecturer Fall - FT Funded	48,858.30		
61182 Lecturer Spring - FT Funded	19,736.88		
61184 Lecturer Spring - FT Temp Unfunded	19,349.76		
Subtotal Salaries & Wages	\$881,177.13	\$697,485.00	\$718,469.00
71100 Supplies Pool		8,397.00	8,397.00
71120 Office Supplies	48.90		
71330 Printing/Dupl Internal	5,825.46		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$5,884.36	\$8,397.00	\$8,397.00
Total Government VV	\$887,061.49	\$705,882.00	\$726,866.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55296 Government TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		94,660.00	116,040.00
61011 Instr PT CR / N/C Fall	26,552.87		
61012 Instr PT CR / N/C Spring	24,510.60		
61013 Instr PT CR / N/C Summer I	17,827.56		
61014 Instr PT CR N/C Summer II	10,893.60		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	5,446.80		
61063 Instr FT / PT N/I Summer I	3,096.72		
61065 Instructional Coordinator	8,280.32		
61100 Instructor FT Pool		54,196.00	100,684.00
61110 Instructor FT	54,196.02		
61181 Lecturer Fall - FT Funded	22,792.20		
61182 Lecturer Spring - FT Funded	18,233.76		
Subtotal Salaries & Wages	\$200,000.65	\$148,856.00	\$216,724.00
71100 Supplies Pool		1,997.00	1,997.00
71120 Office Supplies	4.67		
71330 Printing/Dupl Internal	2,460.95		
71331 Printing/Dupl External	1.25		
Subtotal Supplies	\$2,466.87	\$1,997.00	\$1,997.00
Total Government TM	\$202,467.52	\$150,853.00	\$218,721.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55297 Government RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		61,376.00	63,217.00
61011 Instr PT CR / N/C Fall	17,702.10		
61012 Instr PT CR / N/C Spring	13,644.25		
61013 Instr PT CR / N/C Summer I	8,170.20		
61014 Instr PT CR N/C Summer II	5,446.80		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		132,346.00	136,343.00
61110 Instructor FT	132,345.99		
Subtotal Salaries & Wages	\$188,949.58	\$193,722.00	\$199,560.00
71100 Supplies Pool		3,047.00	3,047.00
71120 Office Supplies	13.00		
71330 Printing/Dupl Internal	735.96		
Subtotal Supplies	\$748.96	\$3,047.00	\$3,047.00
Total Government RG	\$189,698.54	\$196,769.00	\$202,607.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55298 Government NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		77,971.00	80,310.00
61011 Instr PT CR / N/C Fall	19,063.80		
61012 Instr PT CR / N/C Spring	10,879.13		
61013 Instr PT CR / N/C Summer I	19,063.80		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	2,733.56		
61065 Instructional Coordinator	8,246.70		
61100 Instructor FT Pool		56,385.00	58,088.00
61110 Instructor FT	56,385.00		
61183 Lecturer Fall - FT Temp Unfunded	22,265.00		
Subtotal Salaries & Wages	\$144,083.79	\$134,356.00	\$138,398.00
71100 Supplies Pool		1,467.00	1,467.00
71120 Office Supplies	320.36		
71330 Printing/Dupl Internal	300.30		
Subtotal Supplies	\$620.66	\$1,467.00	\$1,467.00
Total Government NW	\$144,704.45	\$135,823.00	\$139,865.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55299 Government MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		68,730.00	70,792.00
61011 Instr PT CR / N/C Fall	19,744.37		
61012 Instr PT CR / N/C Spring	24,537.85		
61013 Instr PT CR / N/C Summer I	5,446.80		
61014 Instr PT CR N/C Summer II	5,446.80		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	5,183.64		
61100 Instructor FT Pool		55,279.00	56,949.00
61110 Instructor FT	55,278.99		
Subtotal Salaries & Wages	\$121,085.25	\$124,009.00	\$127,741.00
71100 Supplies Pool		675.00	675.00
71120 Office Supplies	29.70		
71330 Printing/Dupl Internal	578.13		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$617.83	\$675.00	\$675.00
Total Government MDP	\$121,703.08	\$124,684.00	\$128,416.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55300 Sociology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		184,060.00	189,582.00
61011 Instr PT CR / N/C Fall	24,510.60		
61012 Instr PT CR / N/C Spring	19,091.05		
61013 Instr PT CR / N/C Summer I	29,957.40		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	12,380.76		
61065 Instructional Coordinator	10,838.52		
61100 Instructor FT Pool		53,070.00	99,525.00
61110 Instructor FT	72,806.91		
61181 Lecturer Fall - FT Funded	24,187.20	43,537.00	
61182 Lecturer Spring - FT Funded	19,349.76		
61183 Lecturer Fall - FT Temp Unfunded	14,802.65		
Subtotal Salaries & Wages	\$236,095.05	\$280,667.00	\$289,107.00
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	89.98		
71330 Printing/Dupl Internal	1,431.15		
Subtotal Supplies	\$1,521.13	\$2,286.00	\$2,286.00
72100 In Town Travel	383.10		
Subtotal Other Expenses	\$383.10	\$0.00	\$0.00
Total Sociology VV	\$237,999.28	\$282,953.00	\$291,393.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55301 Sociology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		37,482.00	38,606.00
61011 Instr PT CR / N/C Fall	10,893.60		
61012 Instr PT CR / N/C Spring	8,170.20		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	5,446.80		
61051 Instr Overload Fall	5,446.80		
61063 Instr FT / PT N/I Summer I	3,096.72		
61065 Instructional Coordinator	4,126.88		
61100 Instructor FT Pool		47,354.00	48,784.00
61110 Instructor FT	47,354.04		
Subtotal Salaries & Wages	\$87,258.44	\$84,836.00	\$87,390.00
71100 Supplies Pool		946.00	946.00
71120 Office Supplies	12.00		
71330 Printing/Dupl Internal	369.22		
Subtotal Supplies	\$381.22	\$946.00	\$946.00
Total Sociology TM	\$87,639.66	\$85,782.00	\$88,336.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55302 Sociology RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		34,318.00	35,348.00
61011 Instr PT CR / N/C Fall	5,446.80		
61012 Instr PT CR / N/C Spring	8,170.20		
61013 Instr PT CR / N/C Summer I	2,723.40		
61100 Instructor FT Pool		89,857.00	92,570.00
61110 Instructor FT	71,885.60		
Subtotal Salaries & Wages	\$88,226.00	\$124,175.00	\$127,918.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.00		
71330 Printing/Dupl Internal	209.60		
Subtotal Supplies	\$215.60	\$500.00	\$500.00
Total Sociology RG	\$88,441.60	\$124,675.00	\$128,418.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55303 Sociology NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		28,779.00	29,642.00
61012 Instr PT CR / N/C Spring	2,696.15		
61013 Instr PT CR / N/C Summer I	2,723.40		
61110 Instructor FT	17,971.39		
Subtotal Salaries & Wages	\$23,390.94	\$28,779.00	\$29,642.00
71100 Supplies Pool		791.00	791.00
71330 Printing/Dupl Internal	132.82		
Subtotal Supplies	\$132.82	\$791.00	\$791.00
Total Sociology NW	\$23,523.76	\$29,570.00	\$30,433.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55304 Sociology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		24,532.00	25,268.00
61012 Instr PT CR / N/C Spring	2,723.40		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	2,723.40		
61100 Instructor FT Pool			45,749.00
61181 Lecturer Fall - FT Funded		44,408.00	
61183 Lecturer Fall - FT Temp Unfunded	9,868.45		
Subtotal Salaries & Wages	\$20,762.05	\$68,940.00	\$71,017.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	83.01		
Subtotal Supplies	\$83.01	\$200.00	\$200.00
Total Sociology MDP	\$20,845.06	\$69,140.00	\$71,217.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55305 Economics VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		173,000.00	178,190.00
61011 Instr PT CR / N/C Fall	57,295.72		
61012 Instr PT CR / N/C Spring	46,456.34		
61013 Instr PT CR / N/C Summer I	43,574.40		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	13,617.00		
61100 Instructor FT Pool		46,201.00	89,861.00
61110 Instructor FT	46,200.96		
61181 Lecturer Fall - FT Funded	13,675.30	41,026.00	
61182 Lecturer Spring - FT Funded	18,233.76		
Subtotal Salaries & Wages	\$247,223.68	\$260,227.00	\$268,051.00
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	320.95		
71330 Printing/Dupl Internal	1,357.61		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,688.56	\$1,540.00	\$1,540.00
72100 In Town Travel	71.00		
Subtotal Other Expenses	\$71.00	\$0.00	\$0.00
Total Economics VV	\$248,983.24	\$261,767.00	\$269,591.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55306 Economics TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		29,500.00	30,385.00
61011 Instr PT CR / N/C Fall	6,127.65		
61012 Instr PT CR / N/C Spring	8,170.20		
61013 Instr PT CR / N/C Summer I	31,692.42		
61065 Instructional Coordinator	2,040.00		
61100 Instructor FT Pool		82,046.00	84,525.00
61110 Instructor FT	82,045.98		
Subtotal Salaries & Wages	\$130,076.25	\$111,546.00	\$114,910.00
71100 Supplies Pool		600.00	600.00
71130 Instructional Supplies	3.75		
71330 Printing/Dupl Internal	110.90		
Subtotal Supplies	\$114.65	\$600.00	\$600.00
Total Economics TM	\$130,190.90	\$112,146.00	\$115,510.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55307 Economics RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		30,106.00	31,009.00
61011 Instr PT CR / N/C Fall	5,446.52		
61012 Instr PT CR / N/C Spring	5,419.55		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	2,723.40		
Subtotal Salaries & Wages	\$24,483.07	\$30,106.00	\$31,009.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	319.84		
71330 Printing/Dupl Internal	678.13		
Subtotal Supplies	\$997.97	\$500.00	\$500.00
Total Economics RG	\$25,481.04	\$30,606.00	\$31,509.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55308 Economics NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		18,510.00	19,065.00
61011 Instr PT CR / N/C Fall	4,765.95		
61012 Instr PT CR / N/C Spring	2,736.85		
61013 Instr PT CR / N/C Summer I	2,723.40		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool			46,654.00
61110 Instructor FT	20,131.12		
61181 Lecturer Fall - FT Funded		45,295.00	
61182 Lecturer Spring - FT Funded	25,163.90		
Subtotal Salaries & Wages	\$58,244.62	\$63,805.00	\$65,719.00
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	18.00		
71193 Misc Building Supplies	10.00		
71330 Printing/Dupl Internal	419.92		
Subtotal Supplies	\$447.92	\$424.00	\$424.00
Total Economics NW	\$58,692.54	\$64,229.00	\$66,143.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55309 Economics MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		19,080.00	19,652.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	2,696.15		
61013 Instr PT CR / N/C Summer I	2,723.40		
61181 Lecturer Fall - FT Funded	9,116.90		
Subtotal Salaries & Wages	\$17,259.85	\$19,080.00	\$19,652.00
71100 Supplies Pool		130.00	130.00
71330 Printing/Dupl Internal	104.22		
Subtotal Supplies	\$104.22	\$130.00	\$130.00
Total Economics MDP	\$17,364.07	\$19,210.00	\$19,782.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55310 Anthropology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		35,341.00	36,401.00
61011 Instr PT CR / N/C Fall	6,331.14		
61012 Instr PT CR / N/C Spring	5,446.80		
61013 Instr PT CR / N/C Summer I	9,657.36		
61051 Instr Overload Fall	2,723.40		
61100 Instructor FT Pool		95,641.00	98,530.00
61110 Instructor FT	95,640.98		
Subtotal Salaries & Wages	\$119,799.68	\$130,982.00	\$134,931.00
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	541.87		
71130 Instructional Supplies	17.75		
71330 Printing/Dupl Internal	212.16		
Subtotal Supplies	\$771.78	\$1,018.00	\$1,018.00
Total Anthropology VV	\$120,571.46	\$132,000.00	\$135,949.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55315 Developmental English VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		242,588.00	352,866.00
61011 Instr PT CR / N/C Fall	148,203.15		
61012 Instr PT CR / N/C Spring	76,321.22		
61013 Instr PT CR / N/C Summer I	30,700.98		
61051 Instr Overload Fall	4,513.66		
61052 Instr Overload Spring	13,536.36		
61100 Instructor FT Pool		51,154.00	52,699.00
61110 Instructor FT	140,707.06		
Subtotal Salaries & Wages	\$413,982.43	\$293,742.00	\$405,565.00
71100 Supplies Pool		1,300.00	1,300.00
71120 Office Supplies	281.30		
71330 Printing/Dupl Internal	2,246.09		
71440 Hospitality	89.34		
Subtotal Supplies	\$2,616.73	\$1,300.00	\$1,300.00
Total Developmental English VV	\$416,599.16	\$295,042.00	\$406,865.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55316 Developmental English TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		48,530.00	65,436.00
61011 Instr PT CR / N/C Fall	10,876.57		
61012 Instr PT CR / N/C Spring	6,686.10		
61013 Instr PT CR / N/C Summer I	2,723.40		
61014 Instr PT CR N/C Summer II	2,634.90		
61051 Instr Overload Fall	11,801.40		
61052 Instr Overload Spring	5,449.84		
61100 Instructor FT Pool		50,010.00	51,520.00
61110 Instructor FT	80,891.63		
Subtotal Salaries & Wages	\$121,063.84	\$98,540.00	\$116,956.00
71100 Supplies Pool		2,150.00	2,150.00
71130 Instructional Supplies	20.64		
71330 Printing/Dupl Internal	339.33		
Subtotal Supplies	\$359.97	\$2,150.00	\$2,150.00
Total Developmental English TM	\$121,423.81	\$100,690.00	\$119,106.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55317 Developmental English RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		81,771.00	84,224.00
61011 Instr PT CR / N/C Fall	10,809.81		
61012 Instr PT CR / N/C Spring	10,893.60		
61100 Instructor FT Pool			21,132.00
61110 Instructor FT	7,588.28		
Subtotal Salaries & Wages	\$29,291.69	\$81,771.00	\$105,356.00
71100 Supplies Pool		1,810.00	1,810.00
71120 Office Supplies	984.67		
71130 Instructional Supplies	87.15		
71330 Printing/Dupl Internal	16.56		
Subtotal Supplies	\$1,088.38	\$1,810.00	\$1,810.00
Total Developmental English RG	\$30,380.07	\$83,581.00	\$107,166.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55318 Developmental English NW**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		35,434.00	36,497.00
61011 Instr PT CR / N/C Fall	6,354.60		
61012 Instr PT CR / N/C Spring	5,446.80		
61013 Instr PT CR / N/C Summer I	1,228.44		
61051 Instr Overload Fall	907.80		
61052 Instr Overload Spring	2,723.40		
61183 Lecturer Fall - FT Temp Unfunded	19,349.76		
Subtotal Salaries & Wages	\$36,010.80	\$35,434.00	\$36,497.00
71100 Supplies Pool		125.00	125.00
Subtotal Supplies	\$0.00	\$125.00	\$125.00
Total Developmental English NW	\$36,010.80	\$35,559.00	\$36,622.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55319 Developmental English MDP**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		124,394.00	128,126.00
61011 Instr PT CR / N/C Fall	21,787.20		
61012 Instr PT CR / N/C Spring	16,367.65		
61013 Instr PT CR / N/C Summer I	1,487.16		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	1,491.39		
61052 Instr Overload Spring	7,244.24		
61110 Instructor FT	29,646.00		
Subtotal Salaries & Wages	\$80,747.04	\$124,394.00	\$128,126.00
71100 Supplies Pool		650.00	650.00
71330 Printing/Dupl Internal	1,305.82		
Subtotal Supplies	\$1,305.82	\$650.00	\$650.00
Total Developmental English MDP	\$82,052.86	\$125,044.00	\$128,776.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55320 Language Institute Program

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		652,792.00	466,376.00
61011 Instr PT CR / N/C Fall	80,736.74		
61012 Instr PT CR / N/C Spring	232,753.74		
61013 Instr PT CR / N/C Summer I	88,526.20		
61061 Instr FT / PT N/I Fall	2,815.20		
61062 Instr FT / PT N/I Spring	2,815.20		
61100 Instructor FT Pool		250,408.00	190,042.00
61110 Instructor FT	210,293.00		
61305 Professional Staff FT	31,314.00	31,314.00	32,253.00
61600 Classified Staff Pool		48,287.00	49,736.00
61601 Classified Staff PT	29,130.01		
61605 Classified Staff FT		31,763.00	
61800 Vacation Accrual	523.01		
Subtotal Salaries & Wages	\$678,907.10	\$1,014,564.00	\$738,407.00
71100 Supplies Pool		31,909.00	31,909.00
71120 Office Supplies	5,631.80		
71130 Instructional Supplies	10,441.00		
71131 Testing Supplies	20,698.70		
71330 Printing/Dupl Internal	3,665.37		
71331 Printing/Dupl External	575.00		
71475 Minor Equip G/C	1,873.83		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55320 Language Institute Program

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$42,885.70	\$31,909.00	\$31,909.00
72099	Travel Pool		147.00	147.00
Subtotal	Other Expenses	\$0.00	\$147.00	\$147.00
Total	Language Institute Program	\$721,792.80	\$1,046,620.00	\$770,463.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	48,428.04	48,428.00	49,881.00
61600 Classified Staff Pool		48,287.00	49,736.00
61601 Classified Staff PT	27,237.75		
61605 Classified Staff FT	29,754.00	29,754.00	30,647.00
61800 Vacation Accrual	445.97		
Subtotal Salaries & Wages	\$105,865.76	\$126,469.00	\$130,264.00
62613 Cell Phone Allowance	480.00		
Subtotal Fringes	\$480.00	\$0.00	\$0.00
71100 Supplies Pool		27,048.00	26,598.00
71120 Office Supplies	10,501.57		
71130 Instructional Supplies	1.50		
71140 Laboratory Supplies	2,425.53		
71193 Misc Building Supplies	327.00		
71220 Comm Local Charges	406.97		
71315 Entertainment Supplies	481.72		
71330 Printing/Dupl Internal	1,281.71		
71331 Printing/Dupl External	1,031.30		
71420 Subscriptions	905.77		
71432 Marketing Advertising	8,725.12		
71440 Hospitality	750.27		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$26,838.46	\$27,048.00	\$26,598.00
72099	Travel Pool		100.00	100.00
Subtotal	Other Expenses	\$0.00	\$100.00	\$100.00
Total	Language Institute - Administrative	\$133,184.22	\$153,617.00	\$156,962.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55325 Architecture VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		18,223.00	18,770.00
61011 Instr PT CR / N/C Fall	11,062.92		
61012 Instr PT CR / N/C Spring	9,555.35		
61051 Instr Overload Fall	5,474.04		
61052 Instr Overload Spring	10,875.44		
61100 Instructor FT Pool		144,385.00	96,182.00
61110 Instructor FT	129,706.24		
Subtotal Salaries & Wages	\$166,673.99	\$162,608.00	\$114,952.00
71100 Supplies Pool		6,803.00	6,003.00
71116 Food	275.00		
71120 Office Supplies	3,998.98		
71130 Instructional Supplies	190.95		
71330 Printing/Dupl Internal	1,062.95		
71410 Memberships	325.00		
Subtotal Supplies	\$5,852.88	\$6,803.00	\$6,003.00
Total Architecture VV	\$172,526.87	\$169,411.00	\$120,955.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55326 Arch/Drftg/Tech VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		15,498.00	15,963.00
61051 Instr Overload Fall	4,511.76		
61052 Instr Overload Spring	10,003.96		
61110 Instructor FT	57,832.74		
Subtotal Salaries & Wages	\$72,348.46	\$15,498.00	\$15,963.00
Total Arch/Drftg/Tech VV	\$72,348.46	\$15,498.00	\$15,963.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		302,824.00	311,909.00
61011 Instr PT CR / N/C Fall	65,516.65		
61012 Instr PT CR / N/C Spring	52,499.42		
61013 Instr PT CR / N/C Summer I	59,670.00		
61014 Instr PT CR N/C Summer II	16,417.92		
61051 Instr Overload Fall	46,297.80		
61052 Instr Overload Spring	29,957.40		
61065 Instructional Coordinator	15,923.84		
61100 Instructor FT Pool		326,361.00	378,481.00
61110 Instructor FT	390,179.22		
61181 Lecturer Fall - FT Funded		41,846.00	
61184 Lecturer Spring - FT Temp Unfunded	18,233.76		
61305 Professional Staff FT	31,850.04	31,850.00	32,806.00
61600 Classified Staff Pool		36,731.00	37,833.00
61631 Tutor LA SSA PT	43,223.16		
61800 Vacation Accrual	444.58		
Subtotal Salaries & Wages	\$770,213.79	\$739,612.00	\$761,029.00
71100 Supplies Pool		25,267.00	25,267.00
71120 Office Supplies	1,305.15		
71130 Instructional Supplies	29,064.66		
71225 Comm Cable/Connector	380.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71330 Printing/Dupl Internal	6,092.06		
Subtotal Supplies	\$36,842.03	\$25,267.00	\$25,267.00
Total Biology VV	\$807,055.82	\$764,879.00	\$786,296.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55331 Biology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		119,423.00	123,006.00
61011 Instr PT CR / N/C Fall	27,111.60		
61012 Instr PT CR / N/C Spring	44,572.04		
61013 Instr PT CR / N/C Summer I	21,543.31		
61014 Instr PT CR N/C Summer II	21,695.40		
61051 Instr Overload Fall	9,904.08		
61052 Instr Overload Spring	7,016.44		
61061 Instr FT / PT N/I Fall	23,515.98		
61062 Instr FT / PT N/I Spring	11,533.12		
61100 Instructor FT Pool		287,731.00	296,419.00
61110 Instructor FT	249,636.88		
61600 Classified Staff Pool		12,576.00	12,953.00
61635 Class Staff Lab Assistant	33,498.00	33,498.00	34,503.00
61800 Vacation Accrual	(320.75)		
Subtotal Salaries & Wages	\$449,706.10	\$453,228.00	\$466,881.00
71100 Supplies Pool		26,184.00	26,184.00
71120 Office Supplies	118.83		
71130 Instructional Supplies	17,095.87		
71330 Printing/Dupl Internal	3,266.24		
71331 Printing/Dupl External	10.00		
71432 Marketing Advertising	17.03		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55331 Biology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies	\$20,507.97	\$26,184.00	\$26,184.00
Total Biology TM	\$470,214.07	\$479,412.00	\$493,065.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		146,822.00	151,227.00
61011 Instr PT CR / N/C Fall	39,051.72		
61012 Instr PT CR / N/C Spring	44,765.07		
61013 Instr PT CR / N/C Summer I	39,051.72		
61014 Instr PT CR N/C Summer II	2,723.40		
61051 Instr Overload Fall	9,785.88		
61052 Instr Overload Spring	15,232.68		
61065 Instructional Coordinator	9,014.04		
61100 Instructor FT Pool		254,751.00	262,446.00
61110 Instructor FT	259,637.86		
61184 Lecturer Spring - FT Temp Unfunded	4,210.00		
61600 Classified Staff Pool		17,540.00	18,066.00
61631 Tutor LA SSA PT	7,219.85		
Subtotal Salaries & Wages	\$430,692.22	\$419,113.00	\$431,739.00
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	15.00		
71130 Instructional Supplies	7,985.91		
71140 Laboratory Supplies	16.32		
71330 Printing/Dupl Internal	4,781.81		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$12,809.04	\$15,438.00	\$15,438.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	Biology RG	\$443,501.26	\$434,551.00	\$447,177.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		96,910.00	99,817.00
61011 Instr PT CR / N/C Fall	51,530.40		
61012 Instr PT CR / N/C Spring	49,351.19		
61013 Instr PT CR / N/C Summer I	48,486.72		
61051 Instr Overload Fall	21,554.64		
61052 Instr Overload Spring	19,326.96		
61065 Instructional Coordinator	19,409.58		
61100 Instructor FT Pool		242,290.00	249,607.00
61110 Instructor FT	242,290.08		
61600 Classified Staff Pool		13,724.00	14,136.00
61601 Classified Staff PT	4,937.34		
61635 Class Staff Lab Assistant	29,441.04	29,440.00	30,323.00
61800 Vacation Accrual	751.59		
Subtotal Salaries & Wages	\$487,079.54	\$382,364.00	\$393,883.00
71100 Supplies Pool		8,819.00	8,819.00
71120 Office Supplies	829.41		
71130 Instructional Supplies	9,715.67		
71131 Testing Supplies	370.66		
71330 Printing/Dupl Internal	4,695.78		
Subtotal Supplies	\$15,611.52	\$8,819.00	\$8,819.00
Total Biology NW	\$502,691.06	\$391,183.00	\$402,702.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		155,148.00	159,802.00
61011 Instr PT CR / N/C Fall	35,854.01		
61012 Instr PT CR / N/C Spring	39,267.54		
61013 Instr PT CR / N/C Summer I	41,236.56		
61014 Instr PT CR N/C Summer II	4,339.08		
61051 Instr Overload Fall	12,478.68		
61052 Instr Overload Spring	12,478.68		
61100 Instructor FT Pool		158,863.00	163,661.00
61110 Instructor FT	158,863.05		
61600 Classified Staff Pool		23,464.00	24,168.00
61601 Classified Staff PT	12,938.46		
61605 Classified Staff FT	36,786.96		
61635 Class Staff Lab Assistant	9,319.95	36,786.00	37,890.00
61800 Vacation Accrual	1,761.32		
Subtotal Salaries & Wages	\$365,324.29	\$374,261.00	\$385,521.00
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	14,601.85		
71330 Printing/Dupl Internal	2,806.33		
Subtotal Supplies	\$17,408.18	\$6,580.00	\$6,580.00
72100 In Town Travel	11.72		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$11.72	\$0.00	\$0.00
Total Biology MDP	\$382,744.19	\$380,841.00	\$392,101.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55335 Chemistry VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		170,204.00	175,310.00
61011 Instr PT CR / N/C Fall	61,896.15		
61012 Instr PT CR / N/C Spring	54,495.56		
61013 Instr PT CR / N/C Summer I	26,294.58		
61014 Instr PT CR N/C Summer II	21,695.40		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	10,893.60		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		219,888.00	226,529.00
61110 Instructor FT	219,888.09		
61305 Professional Staff FT	39,852.96	39,853.00	41,049.00
61600 Classified Staff Pool		24,800.00	25,544.00
61631 Tutor LA SSA PT	27,583.57		
61800 Vacation Accrual	414.64		
Subtotal Salaries & Wages	\$477,378.19	\$454,745.00	\$468,432.00
71100 Supplies Pool		13,660.00	13,660.00
71120 Office Supplies	226.00		
71130 Instructional Supplies	517.42		
71140 Laboratory Supplies	16,526.88		
71330 Printing/Dupl Internal	3,320.32		
Subtotal Supplies	\$20,590.62	\$13,660.00	\$13,660.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55335 Chemistry VV

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	Chemistry VV	\$497,968.81	\$468,405.00	\$482,092.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55336 Chemistry TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		28,038.00	28,879.00
61011 Instr PT CR / N/C Fall	21,695.40		
61012 Instr PT CR / N/C Spring	13,017.25		
61013 Instr PT CR / N/C Summer I	8,678.16		
61014 Instr PT CR N/C Summer II	8,678.16		
61051 Instr Overload Fall	6,536.16		
61052 Instr Overload Spring	6,674.88		
61061 Instr FT / PT N/I Fall	1,020.00		
61100 Instructor FT Pool		61,034.00	62,878.00
61110 Instructor FT	49,070.01		
61635 Class Staff Lab Assistant	29,828.04	29,828.00	30,723.00
61800 Vacation Accrual	485.90		
Subtotal Salaries & Wages	\$145,683.96	\$118,900.00	\$122,480.00
71100 Supplies Pool		4,950.00	4,950.00
71120 Office Supplies	27.00		
71130 Instructional Supplies	3,311.83		
71330 Printing/Dupl Internal	623.45		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$3,982.28	\$4,950.00	\$4,950.00
Total Chemistry TM	\$149,666.24	\$123,850.00	\$127,430.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55337 Chemistry RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		44,164.00	45,489.00
61011 Instr PT CR / N/C Fall	8,678.16		
61012 Instr PT CR / N/C Spring	9,698.15		
61013 Instr PT CR / N/C Summer I	13,017.24		
61014 Instr PT CR N/C Summer II	4,339.08		
61051 Instr Overload Fall	7,062.48		
61065 Instructional Coordinator	1,020.00		
61100 Instructor FT Pool		51,070.00	52,612.00
61110 Instructor FT	58,132.44		
61600 Classified Staff Pool		7,949.00	8,187.00
61631 Tutor LA SSA PT	18,071.76		
61635 Class Staff Lab Assistant	31,922.16	30,458.00	31,372.00
61800 Vacation Accrual	(1,306.45)		
Subtotal Salaries & Wages	\$150,635.02	\$133,641.00	\$137,660.00
71100 Supplies Pool		4,500.00	4,500.00
71130 Instructional Supplies	2,325.86		
71330 Printing/Dupl Internal	1,681.72		
71331 Printing/Dupl External	6.25		
Subtotal Supplies	\$4,013.83	\$4,500.00	\$4,500.00
Total Chemistry RG	\$154,648.85	\$138,141.00	\$142,160.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55338 Chemistry MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		41,153.00	42,388.00
61011 Instr PT CR / N/C Fall	12,580.17		
61012 Instr PT CR / N/C Spring	8,678.20		
61013 Instr PT CR / N/C Summer I	17,356.32		
61051 Instr Overload Fall	1,615.68		
61052 Instr Overload Spring	1,615.68		
61065 Instructional Coordinator	8,280.32		
61100 Instructor FT Pool		53,855.00	55,481.00
61110 Instructor FT	53,855.01		
Subtotal Salaries & Wages	\$103,981.38	\$95,008.00	\$97,869.00
71100 Supplies Pool		4,455.00	4,455.00
71120 Office Supplies	11,999.02		
71330 Printing/Dupl Internal	589.90		
Subtotal Supplies	\$12,588.92	\$4,455.00	\$4,455.00
Total Chemistry MDP	\$116,570.30	\$99,463.00	\$102,324.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55339 Chemistry NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		79,753.00	82,146.00
61011 Instr PT CR / N/C Fall	20,128.68		
61012 Instr PT CR / N/C Spring	15,740.65		
61013 Instr PT CR / N/C Summer I	13,017.24		
61052 Instr Overload Spring	4,339.08		
61183 Lecturer Fall - FT Temp Unfunded	19,736.88		
61184 Lecturer Spring - FT Temp Unfunded	24,671.10		
Subtotal Salaries & Wages	\$97,633.63	\$79,753.00	\$82,146.00
71100 Supplies Pool		1,200.00	1,200.00
71130 Instructional Supplies	7,290.49		
71131 Testing Supplies	5,568.68		
71330 Printing/Dupl Internal	800.34		
Subtotal Supplies	\$13,659.51	\$1,200.00	\$1,200.00
Total Chemistry NW	\$111,293.14	\$80,953.00	\$83,346.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55340 Geology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		134,571.00	138,608.00
61011 Instr PT CR / N/C Fall	40,159.44		
61012 Instr PT CR / N/C Spring	30,942.60		
61013 Instr PT CR / N/C Summer I	15,740.64		
61014 Instr PT CR N/C Summer II	7,601.04		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	5,446.80		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		121,329.00	124,994.00
61110 Instructor FT	121,329.00		
61600 Classified Staff Pool		9,747.00	10,039.00
61631 Tutor LA SSA PT	9,844.02		
Subtotal Salaries & Wages	\$242,703.78	\$265,647.00	\$273,641.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	195.50		
71130 Instructional Supplies	616.18		
71160 Uniforms/Badges	390.00		
71330 Printing/Dupl Internal	1,746.06		
71331 Printing/Dupl External	6.00		
Subtotal Supplies	\$2,953.74	\$2,300.00	\$2,300.00
Total Geology VV	\$245,657.52	\$267,947.00	\$275,941.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55341 Geology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		57,909.00	59,646.00
61011 Instr PT CR / N/C Fall	17,925.48		
61012 Instr PT CR / N/C Spring	17,925.45		
61013 Instr PT CR / N/C Summer I	3,800.52		
61051 Instr Overload Fall	1,077.12		
61052 Instr Overload Spring	1,239.28		
61061 Instr FT / PT N/I Fall	5,911.92		
61062 Instr FT / PT N/I Spring	3,096.72		
61100 Instructor FT Pool		62,255.00	64,136.00
61110 Instructor FT	62,532.42		
Subtotal Salaries & Wages	\$113,508.91	\$120,164.00	\$123,782.00
71100 Supplies Pool		2,100.00	2,100.00
71120 Office Supplies	731.26		
71130 Instructional Supplies	171.72		
71330 Printing/Dupl Internal	69.35		
Subtotal Supplies	\$972.33	\$2,100.00	\$2,100.00
Total Geology TM	\$114,481.24	\$122,264.00	\$125,882.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55342 Geology NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,962.00	14,381.00
61014 Instr PT CR N/C Summer II	2,723.40		
61052 Instr Overload Spring	2,723.40		
61100 Instructor FT Pool		73,499.00	50,570.00
61110 Instructor FT	78,710.69		
61600 Classified Staff Pool		9,262.00	9,540.00
61631 Tutor LA SSA PT	7,472.64		
Subtotal Salaries & Wages	\$91,630.13	\$96,723.00	\$74,491.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	480.91		
71130 Instructional Supplies	6.09		
71330 Printing/Dupl Internal	153.22		
Subtotal Supplies	\$640.22	\$1,200.00	\$1,200.00
Total Geology NW	\$92,270.35	\$97,923.00	\$75,691.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55343 Geology RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	7,601.04		
61012 Instr PT CR / N/C Spring	15,202.04		
61013 Instr PT CR / N/C Summer I	10,079.64		
61014 Instr PT CR N/C Summer II	3,800.52		
61051 Instr Overload Fall	15,406.08		
61052 Instr Overload Spring	8,139.60		
61065 Instructional Coordinator	3,060.00		
61100 Instructor FT Pool			54,738.00
61110 Instructor FT	53,133.03		
Subtotal Salaries & Wages	\$116,421.95	\$0.00	\$54,738.00
71100 Supplies Pool		1,000.00	1,000.00
71130 Instructional Supplies	4,523.67		
71140 Laboratory Supplies	19.88		
71330 Printing/Dupl Internal	504.80		
Subtotal Supplies	\$5,048.35	\$1,000.00	\$1,000.00
Total Geology RG	\$121,470.30	\$1,000.00	\$55,738.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55344 Geology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		37,585.00	38,713.00
61013 Instr PT CR / N/C Summer I	4,339.08		
61014 Instr PT CR N/C Summer II	4,339.08		
61051 Instr Overload Fall	7,601.04		
61052 Instr Overload Spring	3,261.96		
61100 Instructor FT Pool			43,110.00
61181 Lecturer Fall - FT Funded	16,840.00		
61182 Lecturer Spring - FT Funded	4,210.00		
61183 Lecturer Fall - FT Temp Unfunded	18,548.00		
61601 Classified Staff PT	96.70		
Subtotal Salaries & Wages	\$59,235.86	\$37,585.00	\$81,823.00
71100 Supplies Pool		3,500.00	3,500.00
71120 Office Supplies	6,211.90		
71330 Printing/Dupl Internal	244.41		
Subtotal Supplies	\$6,456.31	\$3,500.00	\$3,500.00
Total Geology MDP	\$65,692.17	\$41,085.00	\$85,323.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55345 Math VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		513,439.00	528,842.00
61011 Instr PT CR / N/C Fall	90,138.42		
61012 Instr PT CR / N/C Spring	84,607.24		
61013 Instr PT CR / N/C Summer I	120,293.06		
61014 Instr PT CR N/C Summer II	36,115.14		
61051 Instr Overload Fall	57,182.32		
61052 Instr Overload Spring	52,652.40		
61065 Instructional Coordinator	39,681.04		
61100 Instructor FT Pool		579,510.00	681,552.00
61110 Instructor FT	711,849.43		
61184 Lecturer Spring - FT Temp Unfunded	39,480.88		
61305 Professional Staff FT		46,968.00	48,377.00
61335 Professional Staff Lab	47,020.02		
61600 Classified Staff Pool		14,898.00	15,345.00
61631 Tutor LA SSA PT	15,375.89		
61800 Vacation Accrual	673.01		
Subtotal Salaries & Wages	\$1,295,068.85	\$1,154,815.00	\$1,274,116.00
71100 Supplies Pool		8,533.00	8,533.00
71120 Office Supplies	1,788.30		
71130 Instructional Supplies	250.17		
71330 Printing/Dupl Internal	10,192.36		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55345 Math VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$12,240.83	\$8,533.00	\$8,533.00
72100 In Town Travel	43.63		
Subtotal Other Expenses	\$43.63	\$0.00	\$0.00
Total Math VV	\$1,307,353.31	\$1,163,348.00	\$1,282,649.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55346 Math TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		76,728.00	79,030.00
61011 Instr PT CR / N/C Fall	9,078.00		
61012 Instr PT CR / N/C Spring	11,801.40		
61013 Instr PT CR / N/C Summer I	20,879.40		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	2,723.40		
61052 Instr Overload Spring	16,356.60		
61061 Instr FT / PT N/I Fall	9,587.27		
61062 Instr FT / PT N/I Spring	11,835.60		
61063 Instr FT / PT N/I Summer I	3,096.72		
61100 Instructor FT Pool		85,981.00	178,795.00
61110 Instructor FT	129,201.72		
61181 Lecturer Fall - FT Funded	50,729.56	45,296.00	
61183 Lecturer Fall - FT Temp Unfunded	4,649.56		
61600 Classified Staff Pool		7,821.00	8,056.00
61635 Class Staff Lab Assistant	34,869.96	34,870.00	35,916.00
61800 Vacation Accrual	1,013.81		
Subtotal Salaries & Wages	\$313,993.20	\$250,696.00	\$301,797.00
71100 Supplies Pool		5,166.00	5,166.00
71120 Office Supplies	849.72		
71130 Instructional Supplies	206.93		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55346 Math TM**

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71330	Printing/Dupl Internal	3,064.00		
71440	Hospitality	13.82		
Subtotal	Supplies	\$4,134.47	\$5,166.00	\$5,166.00
Total	Math TM	\$318,127.67	\$255,862.00	\$306,963.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55347 Math RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		154,680.00	114,477.00
61011 Instr PT CR / N/C Fall	15,901.80		
61012 Instr PT CR / N/C Spring	22,600.93		
61013 Instr PT CR / N/C Summer I	40,851.00		
61014 Instr PT CR N/C Summer II	5,690.25		
61051 Instr Overload Fall	37,673.70		
61052 Instr Overload Spring	18,646.22		
61061 Instr FT / PT N/I Fall	2,795.60		
61062 Instr FT / PT N/I Spring	14,856.60		
61063 Instr FT / PT N/I Summer I	3,672.00		
61065 Instructional Coordinator	13,318.88		
61100 Instructor FT Pool		151,244.00	246,410.00
61110 Instructor FT	249,402.99		
61181 Lecturer Fall - FT Funded	3,869.95	44,408.00	
61183 Lecturer Fall - FT Temp Unfunded	15,479.80		
61600 Classified Staff Pool		76,185.00	78,471.00
61631 Tutor LA SSA PT	32,670.89		
Subtotal Salaries & Wages	\$477,430.61	\$426,517.00	\$439,358.00
62613 Cell Phone Allowance	538.00		
Subtotal Fringes	\$538.00	\$0.00	\$0.00
71100 Supplies Pool		3,892.00	3,892.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55347 Math RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71120 Office Supplies	2,084.69		
71330 Printing/Dupl Internal	1,563.90		
Subtotal Supplies	\$3,648.59	\$3,892.00	\$3,892.00
Total Math RG	\$481,617.20	\$430,409.00	\$443,250.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55348 Math NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		66,869.00	68,875.00
61011 Instr PT CR / N/C Fall	12,044.16		
61012 Instr PT CR / N/C Spring	6,738.12		
61013 Instr PT CR / N/C Summer I	3,669.66		
61051 Instr Overload Fall	6,354.60		
61052 Instr Overload Spring	10,893.60		
61065 Instructional Coordinator	9,323.80		
61100 Instructor FT Pool		172,713.00	177,929.00
61110 Instructor FT	174,552.85		
61600 Classified Staff Pool		23,150.00	23,845.00
61631 Tutor LA SSA PT	15,955.53		
Subtotal Salaries & Wages	\$239,532.32	\$262,732.00	\$270,649.00
71100 Supplies Pool		1,839.00	1,839.00
71120 Office Supplies	379.21		
71330 Printing/Dupl Internal	1,221.38		
Subtotal Supplies	\$1,600.59	\$1,839.00	\$1,839.00
Total Math NW	\$241,132.91	\$264,571.00	\$272,488.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55349 Math MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		87,939.00	90,577.00
61011 Instr PT CR / N/C Fall	14,620.58		
61012 Instr PT CR / N/C Spring	23,774.82		
61013 Instr PT CR / N/C Summer I	29,957.40		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	36,321.08		
61052 Instr Overload Spring	29,921.08		
61065 Instructional Coordinator	15,483.60		
61100 Instructor FT Pool		210,565.00	216,922.00
61110 Instructor FT	161,324.73		
61600 Classified Staff Pool		42,558.00	43,835.00
61601 Classified Staff PT	20,765.24		
61631 Tutor LA SSA PT	19,388.37		
Subtotal Salaries & Wages	\$359,727.10	\$341,062.00	\$351,334.00
71100 Supplies Pool		1,258.00	1,258.00
71120 Office Supplies	85.60		
71330 Printing/Dupl Internal	1,699.05		
Subtotal Supplies	\$1,784.65	\$1,258.00	\$1,258.00
Total Math MDP	\$361,511.75	\$342,320.00	\$352,592.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		123,524.00	127,230.00
61011 Instr PT CR / N/C Fall	21,606.66		
61012 Instr PT CR / N/C Spring	49,729.11		
61013 Instr PT CR / N/C Summer I	29,416.80		
61014 Instr PT CR N/C Summer II	20,374.50		
61051 Instr Overload Fall	18,899.56		
61052 Instr Overload Spring	17,248.20		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		162,810.00	167,727.00
61110 Instructor FT	162,809.01		
61600 Classified Staff Pool		21,236.00	21,873.00
61631 Tutor LA SSA PT	29,057.63		
Subtotal Salaries & Wages	\$355,334.91	\$307,570.00	\$316,830.00
71100 Supplies Pool		4,408.00	4,408.00
71120 Office Supplies	8,972.07		
71130 Instructional Supplies	459.52		
71160 Uniforms/Badges	1,052.80		
71220 Comm Local Charges	59.20		
71330 Printing/Dupl Internal	1,810.53		
71440 Hospitality	269.90		
Subtotal Supplies	\$12,624.02	\$4,408.00	\$4,408.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total	Physics VV	\$367,958.93	\$311,978.00	\$321,238.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55351 Physics TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		20,651.00	21,271.00
61011 Instr PT CR / N/C Fall	8,920.94		
61012 Instr PT CR / N/C Spring	4,460.45		
61013 Instr PT CR / N/C Summer I	4,339.08		
61014 Instr PT CR N/C Summer II	4,655.28		
61051 Instr Overload Fall	907.80		
61052 Instr Overload Spring	907.80		
61100 Instructor FT Pool			44,852.00
61181 Lecturer Fall - FT Funded	43,536.96	43,538.00	
Subtotal Salaries & Wages	\$67,728.31	\$64,189.00	\$66,123.00
71100 Supplies Pool		778.00	778.00
71120 Office Supplies	9.00		
71330 Printing/Dupl Internal	39.11		
Subtotal Supplies	\$48.11	\$778.00	\$778.00
Total Physics TM	\$67,776.42	\$64,967.00	\$66,901.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55352 Physics RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		52,255.00	53,823.00
61011 Instr PT CR / N/C Fall	21,799.44		
61012 Instr PT CR / N/C Spring	17,985.83		
61013 Instr PT CR / N/C Summer I	19,849.12		
61014 Instr PT CR N/C Summer II	3,800.52		
61051 Instr Overload Fall	5,963.52		
61052 Instr Overload Spring	5,599.80		
61061 Instr FT / PT N/I Fall	3,869.28		
61062 Instr FT / PT N/I Spring	2,077.52		
61065 Instructional Coordinator	8,068.00		
61100 Instructor FT Pool		56,385.00	58,088.00
61110 Instructor FT	56,385.00		
Subtotal Salaries & Wages	\$145,398.03	\$108,640.00	\$111,911.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	1,203.49		
71130 Instructional Supplies	113.04		
71330 Printing/Dupl Internal	511.85		
71440 Hospitality	147.57		
Subtotal Supplies	\$1,975.95	\$1,200.00	\$1,200.00
72200 Out of Town Travel	294.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55352 Physics RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$294.16	\$0.00	\$0.00
Total Physics RG	\$147,668.14	\$109,840.00	\$113,111.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55353 Physics NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		15,862.00	16,338.00
61051 Instr Overload Fall	2,723.40		
Subtotal Salaries & Wages	\$2,723.40	\$15,862.00	\$16,338.00
71100 Supplies Pool		900.00	
Subtotal Supplies	\$0.00	\$900.00	\$0.00
Total Physics NW	\$2,723.40	\$16,762.00	\$16,338.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55354 New Mathways Project

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT			5,150.00
61531 Counselor Part-Time	6,517.80		
Subtotal Salaries & Wages	\$6,517.80	\$0.00	\$5,150.00
71100 Supplies Pool			8,500.00
71120 Office Supplies	3.98		
71330 Printing/Dupl Internal	48.94		
71440 Hospitality	950.00		
Subtotal Supplies	\$1,002.92	\$0.00	\$8,500.00
72099 Travel Pool			6,500.00
72200 Out of Town Travel	(473.00)		
Subtotal Other Expenses	\$(473.00)	\$0.00	\$6,500.00
Total New Mathways Project	\$7,047.72	\$0.00	\$20,150.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55355 Engineering VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		16,374.00	16,865.00
61011 Instr PT CR / N/C Fall	23,795.62		
61012 Instr PT CR / N/C Spring	15,884.99		
61013 Instr PT CR / N/C Summer I	19,319.82		
61014 Instr PT CR N/C Summer II	138.72		
61051 Instr Overload Fall	1,815.60		
61052 Instr Overload Spring	4,539.00		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		53,855.00	99,666.00
61110 Instructor FT	74,144.29		
61181 Lecturer Fall - FT Funded		49,087.00	
61600 Classified Staff Pool		8,293.00	8,542.00
61631 Tutor LA SSA PT	15,612.58		
Subtotal Salaries & Wages	\$161,444.06	\$127,609.00	\$125,073.00
71100 Supplies Pool		6,000.00	5,500.00
71120 Office Supplies	604.21		
71130 Instructional Supplies	3,973.13		
71330 Printing/Dupl Internal	1,387.81		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$5,975.15	\$6,000.00	\$5,500.00
Total Engineering VV	\$167,419.21	\$133,609.00	\$130,573.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55356 Engineering & Design Tech VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		17,592.00	18,120.00
61012 Instr PT CR / N/C Spring	2,892.70		
61014 Instr PT CR N/C Summer II	2,523.48		
61051 Instr Overload Fall	1,815.60		
61110 Instructor FT	52,626.06		
61184 Lecturer Spring - FT Temp Unfunded	19,062.68		
Subtotal Salaries & Wages	\$78,920.52	\$17,592.00	\$18,120.00
Total Engineering & Design Tech VV	\$78,920.52	\$17,592.00	\$18,120.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		193,129.00	198,923.00
61011 Instr PT CR / N/C Fall	44,889.28		
61012 Instr PT CR / N/C Spring	39,929.38		
61013 Instr PT CR / N/C Summer I	9,843.68		
61014 Instr PT CR N/C Summer II	2,723.40		
61052 Instr Overload Spring	2,394.96		
61110 Instructor FT	54,685.93		
61600 Classified Staff Pool		19,101.00	19,674.00
61631 Tutor LA SSA PT	14,272.67		
61635 Class Staff Lab Assistant	35,907.96	35,908.00	36,985.00
61800 Vacation Accrual	(634.54)		
Subtotal Salaries & Wages	\$204,012.72	\$248,138.00	\$255,582.00
71100 Supplies Pool		1,754.00	1,754.00
71120 Office Supplies	16,837.92		
71225 Comm Cable/Connector	149.60		
71330 Printing/Dupl Internal	889.82		
71464 Other Costs	75.00		
Subtotal Supplies	\$17,952.34	\$1,754.00	\$1,754.00
72100 In Town Travel	195.64		
Subtotal Other Expenses	\$195.64	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Developmental Math MDP	\$222,160.70	\$249,892.00	\$257,336.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55361 Developmental Math VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		528,788.00	544,652.00
61011 Instr PT CR / N/C Fall	183,618.07		
61012 Instr PT CR / N/C Spring	168,323.80		
61013 Instr PT CR / N/C Summer I	33,880.28		
61014 Instr PT CR N/C Summer II	26,314.98		
61051 Instr Overload Fall	9,078.00		
61052 Instr Overload Spring	14,524.80		
61100 Instructor FT Pool		205,400.00	211,602.00
61110 Instructor FT	122,178.66		
61600 Classified Staff Pool		30,600.00	31,518.00
61631 Tutor LA SSA PT	64,958.33		
Subtotal Salaries & Wages	\$622,876.92	\$764,788.00	\$787,772.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	3,844.78		
71330 Printing/Dupl Internal	2,959.20		
71464 Other Costs	30.00		
Subtotal Supplies	\$6,833.98	\$7,000.00	\$7,000.00
Total Developmental Math VV	\$629,710.90	\$771,788.00	\$794,772.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55362 Developmental Math TM**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		228,959.00	235,828.00
61011 Instr PT CR / N/C Fall	60,088.20		
61012 Instr PT CR / N/C Spring	41,894.47		
61013 Instr PT CR / N/C Summer I	20,437.48		
61014 Instr PT CR N/C Summer II	12,380.76		
61051 Instr Overload Fall	14,886.00		
61052 Instr Overload Spring	5,926.32		
61061 Instr FT / PT N/I Fall	46,647.18		
61100 Instructor FT Pool		137,052.00	89,227.00
61110 Instructor FT	49,699.41		
61181 Lecturer Fall - FT Funded	51,957.73		
61182 Lecturer Spring - FT Funded	18,897.47		
61600 Classified Staff Pool		39,735.00	40,927.00
Subtotal Salaries & Wages	\$322,815.02	\$405,746.00	\$365,982.00
71100 Supplies Pool		4,270.00	4,270.00
71120 Office Supplies	942.13		
71130 Instructional Supplies	4.25		
71330 Printing/Dupl Internal	1,844.22		
Subtotal Supplies	\$2,790.60	\$4,270.00	\$4,270.00
Total Developmental Math TM	\$325,605.62	\$410,016.00	\$370,252.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55363 Developmental Math RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		187,372.00	192,993.00
61011 Instr PT CR / N/C Fall	47,209.68		
61012 Instr PT CR / N/C Spring	28,978.77		
61013 Instr PT CR / N/C Summer I	8,447.64		
61014 Instr PT CR N/C Summer II	14,171.88		
61051 Instr Overload Fall	12,787.14		
61110 Instructor FT	37,963.70		
61181 Lecturer Fall - FT Funded	967.49		
61183 Lecturer Fall - FT Temp Unfunded	3,869.96		
61600 Classified Staff Pool		10,142.00	10,446.00
61631 Tutor LA SSA PT	16,328.71		
Subtotal Salaries & Wages	\$170,724.97	\$197,514.00	\$203,439.00
71100 Supplies Pool		2,369.00	2,369.00
71120 Office Supplies	1,255.80		
71193 Misc Building Supplies	10.00		
71330 Printing/Dupl Internal	439.22		
71440 Hospitality	299.60		
Subtotal Supplies	\$2,004.62	\$2,369.00	\$2,369.00
Total Developmental Math RG	\$172,729.59	\$199,883.00	\$205,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55364 Developmental Math NW**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		135,968.00	140,047.00
61011 Instr PT CR / N/C Fall	26,067.12		
61012 Instr PT CR / N/C Spring	25,992.66		
61013 Instr PT CR / N/C Summer I	14,004.84		
61051 Instr Overload Fall	5,446.80		
61065 Instructional Coordinator	1,043.46		
61600 Classified Staff Pool		39,735.00	40,927.00
Subtotal Salaries & Wages	\$72,554.88	\$175,703.00	\$180,974.00
71100 Supplies Pool		1,640.00	1,640.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	559.09		
Subtotal Supplies	\$562.09	\$1,640.00	\$1,640.00
Total Developmental Math NW	\$73,116.97	\$177,343.00	\$182,614.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55365 Visual & Performing Arts VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		45,583.00	46,950.00
61011 Instr PT CR / N/C Fall	11,966.03		
61012 Instr PT CR / N/C Spring	10,293.90		
61013 Instr PT CR / N/C Summer I	6,862.56		
61051 Instr Overload Fall	3,431.28		
61052 Instr Overload Spring	3,927.00		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		47,137.00	48,560.00
61110 Instructor FT	52,270.41		
61600 Classified Staff Pool		16,843.00	17,348.00
61631 Tutor LA SSA PT	24,166.90		
Subtotal Salaries & Wages	\$119,111.52	\$109,563.00	\$112,858.00
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	3,474.60		
71121 Furniture & Equip < 5,000	3,852.76		
71330 Printing/Dupl Internal	81.28		
71440 Hospitality	16.42		
Subtotal Supplies	\$7,425.06	\$4,775.00	\$4,775.00
Total Visual & Performing Arts VV	\$126,536.58	\$114,338.00	\$117,633.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55370 Automotive Technology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		127,793.00	131,627.00
61011 Instr PT CR / N/C Fall	17,479.76		
61012 Instr PT CR / N/C Spring	24,205.66		
61013 Instr PT CR / N/C Summer I	9,603.83		
61051 Instr Overload Fall	13,882.20		
61052 Instr Overload Spring	14,511.56		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		221,829.00	228,530.00
61110 Instructor FT	221,829.03		
61600 Classified Staff Pool		14,821.00	15,266.00
61601 Classified Staff PT	16,918.49		
61635 Class Staff Lab Assistant	62,451.30	40,983.00	68,747.00
61800 Vacation Accrual	872.95		
Subtotal Salaries & Wages	\$387,948.22	\$405,426.00	\$444,170.00
71100 Supplies Pool		30,929.00	32,429.00
71110 Automotive Supplies	28,222.76		
71120 Office Supplies	380.07		
71130 Instructional Supplies	901.37		
71210 Postage	18.30		
71330 Printing/Dupl Internal	910.64		
71331 Printing/Dupl External	225.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55370 Automotive Technology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies	\$30,658.64	\$30,929.00	\$32,429.00
Total Automotive Technology	\$418,606.86	\$436,355.00	\$476,599.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55371 Computer Installation & Repair VV**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		17,746.00	18,278.00
61052 Instr Overload Spring	2,723.40		
61110 Instructor FT	6,135.00		
Subtotal Salaries & Wages	\$8,858.40	\$17,746.00	\$18,278.00
Total Computer Installation & Repair VV	\$8,858.40	\$17,746.00	\$18,278.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55375 Teacher Preparation VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		186,760.00	192,363.00
61011 Instr PT CR / N/C Fall	32,827.68		
61012 Instr PT CR / N/C Spring	27,977.60		
61013 Instr PT CR / N/C Summer I	5,269.81		
61014 Instr PT CR N/C Summer II	13,627.20		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	8,170.20		
61065 Instructional Coordinator	8,233.44		
61110 Instructor FT	169,113.96		
Subtotal Salaries & Wages	\$273,390.09	\$186,760.00	\$192,363.00
71100 Supplies Pool		2,300.00	1,300.00
71120 Office Supplies	27.00		
71130 Instructional Supplies	299.45		
71330 Printing/Dupl Internal	924.04		
Subtotal Supplies	\$1,250.49	\$2,300.00	\$1,300.00
Total Teacher Preparation VV	\$274,640.58	\$189,060.00	\$193,663.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55376 Teacher Preparation TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		23,710.00	24,421.00
61100 Instructor FT Pool		50,010.00	51,520.00
61110 Instructor FT	50,010.03		
Subtotal Salaries & Wages	\$50,010.03	\$73,720.00	\$75,941.00
71100 Supplies Pool		750.00	750.00
71120 Office Supplies	9.00		
71330 Printing/Dupl Internal	87.03		
Subtotal Supplies	\$96.03	\$750.00	\$750.00
Total Teacher Preparation TM	\$50,106.06	\$74,470.00	\$76,691.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		200,766.00	206,789.00
61011 Instr PT CR / N/C Fall	42,197.40		
61012 Instr PT CR / N/C Spring	34,291.64		
61013 Instr PT CR / N/C Summer I	29,219.94		
61014 Instr PT CR N/C Summer II	12,380.76		
61051 Instr Overload Fall	27,481.88		
61052 Instr Overload Spring	25,702.05		
61061 Instr FT / PT N/I Fall	3,096.72		
61065 Instructional Coordinator	9,310.56		
61100 Instructor FT Pool		153,297.00	242,262.00
61110 Instructor FT	245,230.22		
61181 Lecturer Fall - FT Funded		88,816.00	
61182 Lecturer Spring - FT Funded	19,736.88		
61184 Lecturer Spring - FT Temp Unfunded	16,104.90		
Subtotal Salaries & Wages	\$464,752.95	\$442,879.00	\$449,051.00
71100 Supplies Pool		4,310.00	4,310.00
71120 Office Supplies	57.00		
71130 Instructional Supplies	499.31		
71330 Printing/Dupl Internal	2,242.82		
Subtotal Supplies	\$2,799.13	\$4,310.00	\$4,310.00
Total Criminal Justice VV	\$467,552.08	\$447,189.00	\$453,361.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55381 Criminal Justice TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,588.00	6,786.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	5,446.80		
61051 Instr Overload Fall	2,723.40		
Subtotal Salaries & Wages	\$10,893.60	\$6,588.00	\$6,786.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Criminal Justice TM	\$10,893.60	\$6,688.00	\$6,886.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55382 Criminal Justice RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		23,640.00	24,349.00
61011 Instr PT CR / N/C Fall	5,446.80		
61012 Instr PT CR / N/C Spring	5,446.80		
61013 Instr PT CR / N/C Summer I	2,723.70		
61051 Instr Overload Fall	(102.00)		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		46,201.00	47,597.00
61110 Instructor FT	42,146.22		
Subtotal Salaries & Wages	\$61,854.96	\$69,841.00	\$71,946.00
71100 Supplies Pool		1,900.00	1,900.00
71120 Office Supplies	874.93		
71330 Printing/Dupl Internal	389.54		
Subtotal Supplies	\$1,264.47	\$1,900.00	\$1,900.00
Total Criminal Justice RG	\$63,119.43	\$71,741.00	\$73,846.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55384 Criminal Justice MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		16,354.00	16,845.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	2,723.40		
61013 Instr PT CR / N/C Summer I	2,723.40		
61051 Instr Overload Fall	2,723.40		
61184 Lecturer Spring - FT Temp Unfunded	4,026.22		
Subtotal Salaries & Wages	\$14,919.82	\$16,354.00	\$16,845.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	39.00		
71330 Printing/Dupl Internal	211.44		
Subtotal Supplies	\$250.44	\$100.00	\$100.00
Total Criminal Justice MDP	\$15,170.26	\$16,454.00	\$16,945.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		272,370.00	280,541.00
61011 Instr PT CR / N/C Fall	71,250.11		
61012 Instr PT CR / N/C Spring	54,197.37		
61013 Instr PT CR / N/C Summer I	45,521.07		
61014 Instr PT CR N/C Summer II	3,714.84		
61051 Instr Overload Fall	8,191.12		
61052 Instr Overload Spring	3,140.56		
61065 Instructional Coordinator	21,879.00		
61100 Instructor FT Pool		150,013.00	154,543.00
61110 Instructor FT	144,014.64		
61184 Lecturer Spring - FT Temp Unfunded	19,741.32		
61600 Classified Staff Pool		5,044.00	5,195.00
61601 Classified Staff PT	2,554.74		
Subtotal Salaries & Wages	\$374,204.77	\$427,427.00	\$440,279.00
71100 Supplies Pool		51,779.00	76,779.00
71110 Automotive Supplies	114.69		
71120 Office Supplies	120.00		
71130 Instructional Supplies	44,238.56		
71210 Postage	76.94		
71330 Printing/Dupl Internal	2,802.67		
71331 Printing/Dupl External	170.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies	\$47,522.86	\$51,779.00	\$76,779.00
Total Fire Technology Academy	\$421,727.63	\$479,206.00	\$517,058.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55388 Criminal Justice NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		40,238.00	41,445.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	2,723.40		
61013 Instr PT CR / N/C Summer I	3,962.70		
61051 Instr Overload Fall	5,446.80		
61052 Instr Overload Spring	5,446.80		
Subtotal Salaries & Wages	\$20,303.10	\$40,238.00	\$41,445.00
71120 Office Supplies	27.00		
71330 Printing/Dupl Internal	226.13		
Subtotal Supplies	\$253.13	\$0.00	\$0.00
Total Criminal Justice NW	\$20,556.23	\$40,238.00	\$41,445.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55389 Child Development VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		78,905.00	81,272.00
61011 Instr PT CR / N/C Fall	23,876.16		
61012 Instr PT CR / N/C Spring	6,032.26		
61013 Instr PT CR / N/C Summer I	8,678.16		
61014 Instr PT CR N/C Summer II	3,219.12		
61051 Instr Overload Fall	3,222.16		
61052 Instr Overload Spring	4,213.60		
61061 Instr FT / PT N/I Fall	2,735.44		
61065 Instructional Coordinator	6,181.40		
61100 Instructor FT Pool		259,807.00	348,991.00
61110 Instructor FT	130,409.00		
61600 Classified Staff Pool		12,684.00	13,065.00
61631 Tutor LA SSA PT	4,024.00		
Subtotal Salaries & Wages	\$192,591.30	\$351,396.00	\$443,328.00
71100 Supplies Pool		3,003.00	1,503.00
71120 Office Supplies	60.34		
71130 Instructional Supplies	592.53		
71210 Postage	20.29		
71330 Printing/Dupl Internal	595.36		
Subtotal Supplies	\$1,268.52	\$3,003.00	\$1,503.00
Total Child Development VV	\$193,859.82	\$354,399.00	\$444,831.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55390 Drafting & Design

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		73,983.00	76,202.00
61011 Instr PT CR / N/C Fall	5,952.72		
61012 Instr PT CR / N/C Spring	9,548.25		
61013 Instr PT CR / N/C Summer I	247.86		
61052 Instr Overload Spring	743.04		
61065 Instructional Coordinator	5,789.52		
61100 Instructor FT Pool			45,540.00
61110 Instructor FT	23,330.95		
61182 Lecturer Spring - FT Funded	19,392.08		
Subtotal Salaries & Wages	\$65,004.42	\$73,983.00	\$121,742.00
71100 Supplies Pool		1,003.00	1,003.00
71130 Instructional Supplies	103.70		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$113.70	\$1,003.00	\$1,003.00
Total Drafting & Design	\$65,118.12	\$74,986.00	\$122,745.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55391 Draft & Design TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,497.00	10,812.00
Subtotal Salaries & Wages	\$0.00	\$10,497.00	\$10,812.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Draft & Design TM	\$0.00	\$10,597.00	\$10,912.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55392 Draft & Design VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		28,394.00	29,246.00
Subtotal Salaries & Wages	\$0.00	\$28,394.00	\$29,246.00
Total Draft & Design VV	\$0.00	\$28,394.00	\$29,246.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		14,012.00	14,432.00
61011 Instr PT CR / N/C Fall	2,723.40		
61012 Instr PT CR / N/C Spring	2,723.40		
61052 Instr Overload Spring	2,723.40		
61061 Instr FT / PT N/I Fall	3,096.72		
61062 Instr FT / PT N/I Spring	3,096.72		
61100 Instructor FT Pool			43,982.00
61110 Instructor FT	1,185.95		
61181 Lecturer Fall - FT Funded	4,743.80		
61600 Classified Staff Pool		26,663.00	27,463.00
61601 Classified Staff PT	6,754.90		
61631 Tutor LA SSA PT	7,443.81		
Subtotal Salaries & Wages	\$34,492.10	\$40,675.00	\$85,877.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	2,198.84		
71130 Instructional Supplies	246.35		
71330 Printing/Dupl Internal	451.68		
Subtotal Supplies	\$2,896.87	\$6,000.00	\$6,000.00
72099 Travel Pool		750.00	750.00
Subtotal Other Expenses	\$0.00	\$750.00	\$750.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Fashion Technology TM	\$37,388.97	\$47,425.00	\$92,627.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55401 Criminology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		8,177.00	8,422.00
Subtotal Salaries & Wages	\$0.00	\$8,177.00	\$8,422.00
Total Criminology VV	\$0.00	\$8,177.00	\$8,422.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		176,372.00	181,663.00
61011 Instr PT CR / N/C Fall	46,804.74		
61012 Instr PT CR / N/C Spring	52,164.99		
61013 Instr PT CR / N/C Summer I	69,616.30		
61051 Instr Overload Fall	17,878.56		
61052 Instr Overload Spring	13,807.74		
61061 Instr FT / PT N/I Fall	17,440.48		
61062 Instr FT / PT N/I Spring	5,671.72		
61063 Instr FT / PT N/I Summer I	1,101.60		
61065 Instructional Coordinator	12,083.94		
61100 Instructor FT Pool		131,853.00	180,483.00
61110 Instructor FT	132,477.21		
61181 Lecturer Fall - FT Funded	85,923.27		
61305 Professional Staff FT		20,882.00	21,508.00
61601 Classified Staff PT	1,807.14		
61605 Classified Staff FT	48,334.26		
61635 Class Staff Lab Assistant	20,882.50	26,866.00	54,207.00
61800 Vacation Accrual	2,434.34		
Subtotal Salaries & Wages	\$528,428.79	\$355,973.00	\$437,861.00
71100 Supplies Pool		150,213.00	150,213.00
71110 Automotive Supplies	135.61		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71120 Office Supplies	3,702.22		
71121 Furniture & Equip < 5,000	20,381.15		
71130 Instructional Supplies	67,970.09		
71210 Postage	35.38		
71330 Printing/Dupl Internal	72.21		
71331 Printing/Dupl External	20.00		
71464 Other Costs	805.00		
71710 Equipment Maint Agreement	32,703.06		
71760 Facility Repair/Maint	9,922.28		
Subtotal Supplies	\$135,747.00	\$150,213.00	\$150,213.00
Total Culinary Arts	\$664,175.79	\$506,186.00	\$588,074.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55416 Heat/Vent/AC

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		35,479.00	36,543.00
61011 Instr PT CR / N/C Fall	4,339.20		
61012 Instr PT CR / N/C Spring	9,357.48		
61051 Instr Overload Fall	3,161.04		
61052 Instr Overload Spring	3,350.70		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		99,843.00	103,035.00
61110 Instructor FT	99,843.00		
61635 Class Staff Lab Assistant	37,133.04	37,133.00	38,247.00
61800 Vacation Accrual	(325.80)		
Subtotal Salaries & Wages	\$163,052.10	\$172,455.00	\$177,825.00
71100 Supplies Pool		5,640.00	5,640.00
71120 Office Supplies	180.00		
71130 Instructional Supplies	3,072.15		
71331 Printing/Dupl External	103.57		
71711 Equipment Maint Expense	925.57		
Subtotal Supplies	\$4,281.29	\$5,640.00	\$5,640.00
Total Heat/Vent/AC	\$167,333.39	\$178,095.00	\$183,465.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55417 Social Work Program VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		46,322.00	47,712.00
61011 Instr PT CR / N/C Fall	13,617.00		
61012 Instr PT CR / N/C Spring	13,616.97		
61013 Instr PT CR / N/C Summer I	5,446.80		
61051 Instr Overload Fall	12,795.88		
61052 Instr Overload Spring	8,421.16		
61065 Instructional Coordinator	9,607.16		
61100 Instructor FT Pool		58,594.00	106,112.00
61110 Instructor FT	96,491.50		
61181 Lecturer Fall - FT Funded		44,408.00	
Subtotal Salaries & Wages	\$159,996.47	\$149,324.00	\$153,824.00
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	9.00		
71130 Instructional Supplies	299.39		
71210 Postage	14.48		
71330 Printing/Dupl Internal	1,250.18		
Subtotal Supplies	\$1,573.05	\$3,105.00	\$3,105.00
Total Social Work Program VV	\$161,569.52	\$152,429.00	\$156,929.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55420 Interior Design TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		19,934.00	20,532.00
61011 Instr PT CR / N/C Fall	8,678.16		
61012 Instr PT CR / N/C Spring	9,585.95		
61013 Instr PT CR / N/C Summer I	2,892.62		
61051 Instr Overload Fall	991.44		
61052 Instr Overload Spring	743.60		
61061 Instr FT / PT N/I Fall	3,096.72		
61062 Instr FT / PT N/I Spring	3,096.72		
61100 Instructor FT Pool		49,041.00	50,521.00
61110 Instructor FT	49,041.00		
61600 Classified Staff Pool		11,417.00	11,760.00
61601 Classified Staff PT	5,529.13		
Subtotal Salaries & Wages	\$83,655.34	\$80,392.00	\$82,813.00
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	1,786.63		
71125 BOT Supplies & Svc	324.09		
71130 Instructional Supplies	1,379.21		
71330 Printing/Dupl Internal	222.66		
71440 Hospitality	18.80		
Subtotal Supplies	\$3,731.39	\$4,228.00	\$4,228.00
Total Interior Design TM	\$87,386.73	\$84,620.00	\$87,041.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55421 Paralegal VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		61,651.00	63,501.00
61011 Instr PT CR / N/C Fall	19,063.80		
61012 Instr PT CR / N/C Spring	16,340.40		
61051 Instr Overload Fall	5,942.56		
61052 Instr Overload Spring	5,446.80		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		96,244.00	99,151.00
61110 Instructor FT	96,244.02		
Subtotal Salaries & Wages	\$149,231.02	\$157,895.00	\$162,652.00
71100 Supplies Pool		1,066.00	1,066.00
71120 Office Supplies	18.00		
71130 Instructional Supplies	249.36		
71210 Postage	14.83		
71330 Printing/Dupl Internal	684.38		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$986.57	\$1,066.00	\$1,066.00
Total Paralegal VV	\$150,217.59	\$158,961.00	\$163,718.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		32,964.00	33,953.00
61011 Instr PT CR / N/C Fall	156.06		
61012 Instr PT CR / N/C Spring	5,616.10		
61013 Instr PT CR / N/C Summer I	14,463.60		
61014 Instr PT CR N/C Summer II	3,800.52		
61051 Instr Overload Fall	1,815.60		
61052 Instr Overload Spring	7,761.16		
61065 Instructional Coordinator	6,193.44		
61100 Instructor FT Pool		176,946.00	98,445.00
61110 Instructor FT	180,347.81		
61600 Classified Staff Pool		13,361.00	13,762.00
61601 Classified Staff PT	6,709.23		
61635 Class Staff Lab Assistant	25,761.96	25,762.00	26,535.00
61800 Vacation Accrual	396.35		
Subtotal Salaries & Wages	\$253,021.83	\$249,033.00	\$172,695.00
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	90.00		
71130 Instructional Supplies	1,851.16		
71210 Postage	44.78		
71330 Printing/Dupl Internal	1,178.20		
71331 Printing/Dupl External	10.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies	\$3,174.14	\$4,075.00	\$4,075.00
Total Sign Language Interpreter	\$256,195.97	\$253,108.00	\$176,770.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55426 Travel & Tourism

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		27,705.00	28,536.00
61011 Instr PT CR / N/C Fall	3,219.14		
61013 Instr PT CR / N/C Summer I	5,573.28		
61051 Instr Overload Fall	2,063.44		
61052 Instr Overload Spring	2,478.60		
61061 Instr FT / PT N/I Fall	6,193.44		
61063 Instr FT / PT N/I Summer I	5,911.92		
61100 Instructor FT Pool		51,795.00	53,359.00
61110 Instructor FT	50,586.45		
61600 Classified Staff Pool		18,062.00	18,604.00
61631 Tutor LA SSA PT	10,593.55		
Subtotal Salaries & Wages	\$86,619.82	\$97,562.00	\$100,499.00
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	2,536.98		
71130 Instructional Supplies	1,288.96		
71210 Postage	19.61		
71410 Memberships	460.00		
Subtotal Supplies	\$4,305.55	\$9,000.00	\$9,000.00
Total Travel & Tourism	\$90,925.37	\$106,562.00	\$109,499.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55428 Cosmetology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		22,711.00	23,392.00
61013 Instr PT CR / N/C Summer I	7,435.80		
61051 Instr Overload Fall	991.44		
61052 Instr Overload Spring	1,239.28		
61061 Instr FT / PT N/I Fall	9,571.68		
61062 Instr FT / PT N/I Spring	9,008.64		
61100 Instructor FT Pool		158,697.00	162,366.00
61110 Instructor FT	158,697.00		
Subtotal Salaries & Wages	\$186,943.84	\$181,408.00	\$185,758.00
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	866.61		
71130 Instructional Supplies	21,100.63		
71193 Misc Building Supplies	1,109.50		
71210 Postage	1.59		
71331 Printing/Dupl External	495.00		
Subtotal Supplies	\$23,573.33	\$45,819.00	\$45,819.00
Total Cosmetology	\$210,517.17	\$227,227.00	\$231,577.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		58,938.00	60,706.00
61011 Instr PT CR / N/C Fall	10,734.99		
61012 Instr PT CR / N/C Spring	21,069.68		
61013 Instr PT CR / N/C Summer I	14,441.16		
61014 Instr PT CR N/C Summer II	6,370.92		
61031 Instr Curriculum Dev Fall	35,235.00		
61052 Instr Overload Spring	1,931.88		
61062 Instr FT / PT N/I Spring	28,188.00		
61064 Instr FT / PT N/I Summer II	5,630.40		
61065 Instructional Coordinator	10,764.76		
61100 Instructor FT Pool		106,107.00	109,311.00
61110 Instructor FT	4,742.67		
61181 Lecturer Fall - FT Funded	5,866.51		
61305 Professional Staff FT	17,628.77		37,122.00
61600 Classified Staff Pool		8,945.00	9,213.00
61601 Classified Staff PT	4,192.54		
61605 Classified Staff FT	18,713.73	35,754.00	
61631 Tutor LA SSA PT	13,889.90		
61800 Vacation Accrual	(5,392.87)		
Subtotal Salaries & Wages	\$194,008.04	\$209,744.00	\$216,352.00
62613 Cell Phone Allowance	880.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Fringes	\$880.00	\$0.00	\$0.00
71100 Supplies Pool		1,923.00	3,223.00
71120 Office Supplies	233.22		
71130 Instructional Supplies	1,138.33		
71330 Printing/Dupl Internal	486.85		
71331 Printing/Dupl External	10.00		
71440 Hospitality	250.00		
Subtotal Supplies	\$2,118.40	\$1,923.00	\$3,223.00
72099 Travel Pool		10.00	10.00
Subtotal Other Expenses	\$0.00	\$10.00	\$10.00
Total Kinesiology VV	\$197,006.44	\$211,677.00	\$219,585.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55431 Kinesiology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		8,669.00	8,929.00
61013 Instr PT CR / N/C Summer I	6,742.20		
61014 Instr PT CR N/C Summer II	1,931.88		
61052 Instr Overload Spring	247.86		
61061 Instr FT / PT N/I Fall	1,043.48		
61062 Instr FT / PT N/I Spring	2,832.11		
61100 Instructor FT Pool			46,890.00
61181 Lecturer Fall - FT Funded	31,760.00	45,516.00	
61600 Classified Staff Pool		14,212.00	14,638.00
61601 Classified Staff PT	12,680.37		
61605 Classified Staff FT	28,848.00	28,848.00	29,713.00
61800 Vacation Accrual	297.01		
Subtotal Salaries & Wages	\$86,382.91	\$97,245.00	\$100,170.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	12.00		
71130 Instructional Supplies	308.50		
71330 Printing/Dupl Internal	351.83		
Subtotal Supplies	\$672.33	\$1,000.00	\$1,000.00
Total Kinesiology TM	\$87,055.24	\$98,245.00	\$101,170.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55432 Kinesiology RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		2,086.00	2,149.00
Subtotal Salaries & Wages	\$0.00	\$2,086.00	\$2,149.00
71100 Supplies Pool		362.00	362.00
Subtotal Supplies	\$0.00	\$362.00	\$362.00
Total Kinesiology RG	\$0.00	\$2,448.00	\$2,511.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55433 Kinesiology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		15,994.00	16,474.00
61601 Classified Staff PT	18,949.47		
Subtotal Salaries & Wages	\$18,949.47	\$15,994.00	\$16,474.00
71100 Supplies Pool		375.00	375.00
Subtotal Supplies	\$0.00	\$375.00	\$375.00
Total Kinesiology MDP	\$18,949.47	\$16,369.00	\$16,849.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		303,165.00	312,260.00
61011 Instr PT CR / N/C Fall	83,245.54		
61012 Instr PT CR / N/C Spring	51,186.68		
61013 Instr PT CR / N/C Summer I	35,542.92		
61014 Instr PT CR N/C Summer II	21,787.20		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	8,170.20		
61061 Instr FT / PT N/I Fall	2,723.40		
61062 Instr FT / PT N/I Spring	2,723.40		
61063 Instr FT / PT N/I Summer I	2,723.40		
61064 Instr FT / PT N/I Summer II	2,723.40		
61065 Instructional Coordinator	12,386.88		
61100 Instructor FT Pool		294,518.00	395,823.00
61110 Instructor FT	349,385.85		
61181 Lecturer Fall - FT Funded		89,703.00	
61182 Lecturer Spring - FT Funded	34,835.22		
Subtotal Salaries & Wages	\$615,604.29	\$687,386.00	\$708,083.00
71100 Supplies Pool		5,701.00	5,701.00
71120 Office Supplies	113.20		
71130 Instructional Supplies	523.15		
71330 Printing/Dupl Internal	4,557.26		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71410	Memberships	189.99		
71464	Other Costs	75.00		
	Subtotal Supplies	\$5,458.60	\$5,701.00	\$5,701.00
	Total Educational Psychology VV	\$621,062.89	\$693,087.00	\$713,784.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55438 Teacher Preparation NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,451.00	5,615.00
Subtotal Salaries & Wages	\$0.00	\$5,451.00	\$5,615.00
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	3.00		
71330 Printing/Dupl Internal	418.91		
Subtotal Supplies	\$421.91	\$1,026.00	\$1,026.00
Total Teacher Preparation NW	\$421.91	\$6,477.00	\$6,641.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55442 Papagayo

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,152.00	6,337.00
61061 Instr FT / PT N/I Fall	2,815.20		
Subtotal Salaries & Wages	\$2,815.20	\$6,152.00	\$6,337.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	595.03		
71330 Printing/Dupl Internal	378.65		
Subtotal Supplies	\$973.68	\$1,000.00	\$1,000.00
Total Papagayo	\$3,788.88	\$7,152.00	\$7,337.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55444 New Initiatives RG**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71120 Office Supplies	3,590.55		
71130 Instructional Supplies	1,422.60		
71225 Comm Cable/Connector	1,564.77		
71430 Advertising	682.07		
Subtotal Supplies	\$7,259.99	\$9,521.00	\$9,521.00
Total New Initiatives RG	\$7,259.99	\$9,521.00	\$9,521.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55445 3D Holographic Lab

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,691.00	
61600 Classified Staff Pool			14,102.00
61635 Class Staff Lab Assistant	2,011.82		
Subtotal Salaries & Wages	\$2,011.82	\$13,691.00	\$14,102.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	22.99		
71130 Instructional Supplies	743.92		
Subtotal Supplies	\$766.91	\$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	5,000.00
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total 3D Holographic Lab	\$2,778.73	\$33,191.00	\$33,602.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55446 Theater Ensemble

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		14,456.00	14,890.00
Subtotal Salaries & Wages	\$0.00	\$14,456.00	\$14,890.00
71100 Supplies Pool		24,631.00	24,631.00
71120 Office Supplies	1,411.97		
71130 Instructional Supplies	27.87		
71210 Postage	22.51		
71313 Consultant	8,250.00		
71315 Entertainment Supplies	9,839.39		
71317 Other Professional/Tech	56.96		
71330 Printing/Dupl Internal	23.35		
71331 Printing/Dupl External	146.26		
71360 Freight	416.25		
Subtotal Supplies	\$20,194.56	\$24,631.00	\$24,631.00
Total Theater Ensemble	\$20,194.56	\$39,087.00	\$39,521.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55447 Learning Communities

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,638.00	14,047.00
Subtotal Salaries & Wages	\$0.00	\$13,638.00	\$14,047.00
71100 Supplies Pool		182.00	182.00
Subtotal Supplies	\$0.00	\$182.00	\$182.00
Total Learning Communities	\$0.00	\$13,820.00	\$14,229.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55448 Radio EPCC

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61300 Professional Staff Pool		30,003.00	30,903.00
Subtotal Salaries & Wages	\$0.00	\$30,003.00	\$30,903.00
71100 Supplies Pool		5,000.00	5,000.00
71310 Professional Services	3,648.00		
71761 Facility Improv/Remod	1,081.29		
Subtotal Supplies	\$4,729.29	\$5,000.00	\$5,000.00
Total Radio EPCC	\$4,729.29	\$35,003.00	\$35,903.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55449 RISE Supplement

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,737.00	14,149.00
61063 Instr FT / PT N/I Summer I	12,454.20		
61064 Instr FT / PT N/I Summer II	1,224.00		
61600 Classified Staff Pool		17,563.00	18,090.00
61631 Tutor LA SSA PT	17,046.78		
Subtotal Salaries & Wages	\$30,724.98	\$31,300.00	\$32,239.00
71100 Supplies Pool		13,582.00	91,582.00
71130 Instructional Supplies	81.29		
71140 Laboratory Supplies	12,005.20		
71210 Postage	47.46		
71330 Printing/Dupl Internal	66.00		
71440 Hospitality	38.10		
Subtotal Supplies	\$12,238.05	\$13,582.00	\$91,582.00
72099 Travel Pool		7,200.00	7,200.00
72200 Out of Town Travel	6,713.99		
Subtotal Other Expenses	\$6,713.99	\$7,200.00	\$7,200.00
Total RISE Supplement	\$49,677.02	\$52,082.00	\$131,021.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55450 Comparative Literature RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,453.00	5,617.00
61014 Instr PT CR N/C Summer II	2,723.40		
61100 Instructor FT Pool		8,537.00	8,795.00
61110 Instructor FT	9,948.41		
Subtotal Salaries & Wages	\$12,671.81	\$13,990.00	\$14,412.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	243.74		
71130 Instructional Supplies	49.85		
Subtotal Supplies	\$293.59	\$100.00	\$100.00
Total Comparative Literature RG	\$12,965.40	\$14,090.00	\$14,512.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55451 Comparative Literature TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,630.00	14,039.00
61012 Instr PT CR / N/C Spring	2,723.40		
61014 Instr PT CR N/C Summer II	2,723.40		
61100 Instructor FT Pool		57,462.00	59,197.00
61110 Instructor FT	9,425.16		
Subtotal Salaries & Wages	\$14,871.96	\$71,092.00	\$73,236.00
71100 Supplies Pool		600.00	600.00
71330 Printing/Dupl Internal	92.12		
Subtotal Supplies	\$92.12	\$600.00	\$600.00
Total Comparative Literature TM	\$14,964.08	\$71,692.00	\$73,836.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55452 Comparative Literature NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		17,612.00	18,140.00
61100 Instructor FT Pool		15,384.00	15,849.00
Subtotal Salaries & Wages	\$0.00	\$32,996.00	\$33,989.00
Total Comparative Literature NW	\$0.00	\$32,996.00	\$33,989.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55453 Comparative Literature MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		13,630.00	14,039.00
61012 Instr PT CR / N/C Spring	2,723.40		
61051 Instr Overload Fall	2,741.32		
Subtotal Salaries & Wages	\$5,464.72	\$13,630.00	\$14,039.00
71100 Supplies Pool		50.00	50.00
71330 Printing/Dupl Internal	11.07		
Subtotal Supplies	\$11.07	\$50.00	\$50.00
Total Comparative Literature MDP	\$5,475.79	\$13,680.00	\$14,089.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55454 Comparative Literature VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		70,210.00	72,316.00
61011 Instr PT CR / N/C Fall	30,021.29		
61012 Instr PT CR / N/C Spring	8,784.53		
61013 Instr PT CR / N/C Summer I	24,510.60		
61051 Instr Overload Fall	13,617.00		
61052 Instr Overload Spring	10,893.60		
61110 Instructor FT	140,695.08		
Subtotal Salaries & Wages	\$228,522.10	\$70,210.00	\$72,316.00
Total Comparative Literature VV	\$228,522.10	\$70,210.00	\$72,316.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55455 Educational Psychology RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		125,157.00	128,912.00
61011 Instr PT CR / N/C Fall	23,676.14		
61012 Instr PT CR / N/C Spring	10,893.60		
61013 Instr PT CR / N/C Summer I	5,446.80		
61014 Instr PT CR N/C Summer II	2,723.40		
61065 Instructional Coordinator	9,290.16		
61100 Instructor FT Pool		50,069.00	51,581.00
61110 Instructor FT	50,068.98		
Subtotal Salaries & Wages	\$102,099.08	\$175,226.00	\$180,493.00
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	2,135.63		
71130 Instructional Supplies	89.35		
71330 Printing/Dupl Internal	891.99		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$3,136.97	\$1,850.00	\$1,850.00
Total Educational Psychology RG	\$105,236.05	\$177,076.00	\$182,343.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55456 Educational Psychology TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		134,486.00	138,521.00
61011 Instr PT CR / N/C Fall	10,893.32		
61012 Instr PT CR / N/C Spring	10,893.60		
61013 Instr PT CR / N/C Summer I	19,410.60		
61014 Instr PT CR N/C Summer II	4,210.56		
61051 Instr Overload Fall	8,170.20		
61100 Instructor FT Pool		84,926.00	87,491.00
61110 Instructor FT	95,348.91		
61181 Lecturer Fall - FT Funded	5,057.35		
Subtotal Salaries & Wages	\$153,984.54	\$219,412.00	\$226,012.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	18.00		
71330 Printing/Dupl Internal	896.42		
Subtotal Supplies	\$914.42	\$2,500.00	\$2,500.00
Total Educational Psychology TM	\$154,898.96	\$221,912.00	\$228,512.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55457 Educational Psychology NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		100,539.00	103,555.00
61011 Instr PT CR / N/C Fall	10,893.60		
61012 Instr PT CR / N/C Spring	9,657.35		
61013 Instr PT CR / N/C Summer I	10,904.46		
61051 Instr Overload Fall	8,170.20		
61052 Instr Overload Spring	5,446.80		
61065 Instructional Coordinator	4,093.26		
61100 Instructor FT Pool		46,201.00	47,597.00
61110 Instructor FT	82,377.38		
Subtotal Salaries & Wages	\$131,543.05	\$146,740.00	\$151,152.00
71100 Supplies Pool		279.00	279.00
71120 Office Supplies	13.00		
71330 Printing/Dupl Internal	299.94		
Subtotal Supplies	\$312.94	\$279.00	\$279.00
Total Educational Psychology NW	\$131,855.99	\$147,019.00	\$151,431.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55458 Educational Psychology MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		111,716.00	115,067.00
61011 Instr PT CR / N/C Fall	13,669.02		
61012 Instr PT CR / N/C Spring	9,259.56		
61013 Instr PT CR / N/C Summer I	5,446.80		
61014 Instr PT CR N/C Summer II	8,170.20		
61051 Instr Overload Fall	10,893.60		
61052 Instr Overload Spring	5,446.80		
61100 Instructor FT Pool		61,863.00	63,731.00
61110 Instructor FT	115,706.97		
Subtotal Salaries & Wages	\$168,592.95	\$173,579.00	\$178,798.00
71100 Supplies Pool		250.00	250.00
71120 Office Supplies	9.98		
71330 Printing/Dupl Internal	1,019.48		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,039.46	\$250.00	\$250.00
Total Educational Psychology MDP	\$169,632.41	\$173,829.00	\$179,048.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55459 Chicano Studies VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		38,155.00	39,300.00
61011 Instr PT CR / N/C Fall	2,723.40		
61013 Instr PT CR / N/C Summer I	2,723.40		
61052 Instr Overload Spring	2,723.40		
61065 Instructional Coordinator	3,096.72		
61110 Instructor FT	14,646.05		
Subtotal Salaries & Wages	\$25,912.97	\$38,155.00	\$39,300.00
71100 Supplies Pool		50.00	500.00
Subtotal Supplies	\$0.00	\$50.00	\$500.00
Total Chicano Studies VV	\$25,912.97	\$38,205.00	\$39,800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55460 Hospitality Admin./Management

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,125.00	10,429.00
61011 Instr PT CR / N/C Fall	8,665.92		
61012 Instr PT CR / N/C Spring	2,971.65		
Subtotal Salaries & Wages	\$11,637.57	\$10,125.00	\$10,429.00
Total Hospitality Admin./Management	\$11,637.57	\$10,125.00	\$10,429.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55461 Apparel & Textile Mfg./Mktg.

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		5,559.00	5,726.00
61011 Instr PT CR / N/C Fall	2,972.28		
61051 Instr Overload Fall	2,723.40		
61181 Lecturer Fall - FT Funded	4,749.48		
Subtotal Salaries & Wages	\$10,445.16	\$5,559.00	\$5,726.00
Total Apparel & Textile Mfg./Mktg.	\$10,445.16	\$5,559.00	\$5,726.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55462 Textile Sciences & Engineering**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		2,896.00	2,983.00
61011 Instr PT CR / N/C Fall	5,446.80		
61012 Instr PT CR / N/C Spring	3,219.25		
61062 Instr FT / PT N/I Spring	6,358.55		
Subtotal Salaries & Wages	\$15,024.60	\$2,896.00	\$2,983.00
Total Textile Sciences & Engineering	\$15,024.60	\$2,896.00	\$2,983.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55463 Heat/Vent/AC - 2470

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,213.00	6,399.00
Subtotal Salaries & Wages	\$0.00	\$6,213.00	\$6,399.00
Total Heat/Vent/AC - 2470	\$0.00	\$6,213.00	\$6,399.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55464 Community Health Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		7,154.00	7,369.00
Subtotal Salaries & Wages	\$0.00	\$7,154.00	\$7,369.00
Total Community Health Services	\$0.00	\$7,154.00	\$7,369.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55465 Fashion/Apparel Design

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		3,747.00	3,859.00
61011 Instr PT CR / N/C Fall	3,351.72		
61012 Instr PT CR / N/C Spring	6,324.00		
61110 Instructor FT	3,557.83		
61181 Lecturer Fall - FT Funded	28,456.96		
Subtotal Salaries & Wages	\$41,690.51	\$3,747.00	\$3,859.00
Total Fashion/Apparel Design	\$41,690.51	\$3,747.00	\$3,859.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55466 eMerging Sci & Tech Inst

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		20,819.00	21,444.00
61061 Instr FT / PT N/I Fall	6,193.44		
61062 Instr FT / PT N/I Spring	9,571.68		
61800 Vacation Accrual	14.85		
Subtotal Salaries & Wages	\$15,779.97	\$20,819.00	\$21,444.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	1,809.99		
71440 Hospitality	345.60		
71464 Other Costs	2,500.00		
Subtotal Supplies	\$4,655.59	\$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	5,000.00
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total eMerging Sci & Tech Inst	\$20,435.56	\$42,819.00	\$43,444.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55467 Director Executive Resort Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		18,650.00	18,650.00
71130 Instructional Supplies	601.54		
71331 Printing/Dupl External	86.00		
Subtotal Supplies	\$687.54	\$18,650.00	\$18,650.00
72099 Travel Pool		6,500.00	6,500.00
Subtotal Other Expenses	\$0.00	\$6,500.00	\$6,500.00
Total Director Executive Resort Services	\$687.54	\$25,150.00	\$25,150.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55468 Writing Center - MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	48,830.04	48,829.00	50,294.00
61600 Classified Staff Pool		21,451.00	22,095.00
61601 Classified Staff PT	13,313.84		
61631 Tutor LA SSA PT	2,692.94		
61800 Vacation Accrual	447.79		
Subtotal Salaries & Wages	\$65,284.61	\$70,280.00	\$72,389.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	4,836.46		
Subtotal Supplies	\$4,836.46	\$5,000.00	\$5,000.00
72100 In Town Travel	91.40		
Subtotal Other Expenses	\$91.40	\$0.00	\$0.00
Total Writing Center - MDP	\$70,212.47	\$75,280.00	\$77,389.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55469 CCTA Initiative

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55470 Renewable Energy

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		83,836.00	86,351.00
61011 Instr PT CR / N/C Fall	9,047.40		
61012 Instr PT CR / N/C Spring	7,148.15		
Subtotal Salaries & Wages	\$16,195.55	\$83,836.00	\$86,351.00
71100 Supplies Pool		11,000.00	11,000.00
71121 Furniture & Equip < 5,000	22,511.61		
71130 Instructional Supplies	2,849.10		
71331 Printing/Dupl External	103.57		
71432 Marketing Advertising	3,930.00		
71440 Hospitality	112.50		
71470 Software	2,470.00		
Subtotal Supplies	\$31,976.78	\$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	25,000.00
Subtotal Capital Expenses	\$0.00	\$25,000.00	\$25,000.00
Total Renewable Energy	\$48,172.33	\$120,836.00	\$123,351.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55471 Writing Center - VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		9,290.00	9,569.00
61600 Classified Staff Pool		71,628.00	73,777.00
61605 Classified Staff FT	32,648.31	32,528.00	28,863.00
61631 Tutor LA SSA PT	75,036.25		
61800 Vacation Accrual	(8,735.81)		
Subtotal Salaries & Wages	\$98,948.75	\$113,446.00	\$112,209.00
71100 Supplies Pool		500.00	500.00
71121 Furniture & Equip < 5,000	275.07		
71761 Facility Improv/Remod	121.46		
Subtotal Supplies	\$396.53	\$500.00	\$500.00
Total Writing Center - VV	\$99,345.28	\$113,946.00	\$112,709.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55472 Writing Center - TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		43,059.00	44,351.00
61605 Classified Staff FT	38,349.96	38,350.00	39,501.00
61631 Tutor LA SSA PT	38,301.03		
61800 Vacation Accrual	(2,133.28)		
Subtotal Salaries & Wages	\$74,517.71	\$81,409.00	\$83,852.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	48.00		
71130 Instructional Supplies	6.50		
71330 Printing/Dupl Internal	4.80		
Subtotal Supplies	\$59.30	\$1,000.00	\$1,000.00
Total Writing Center - TM	\$74,577.01	\$82,409.00	\$84,852.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55800 Borderlands

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		8,177.00	8,422.00
Subtotal Salaries & Wages	\$0.00	\$8,177.00	\$8,422.00
71100 Supplies Pool		13,700.00	13,700.00
71120 Office Supplies	519.77		
71131 Testing Supplies	3,748.50		
71210 Postage	8.21		
71313 Consultant	800.00		
71331 Printing/Dupl External	9,203.54		
Subtotal Supplies	\$14,280.02	\$13,700.00	\$13,700.00
72099 Travel Pool		26.00	26.00
Subtotal Other Expenses	\$0.00	\$26.00	\$26.00
Total Borderlands	\$14,280.02	\$21,903.00	\$22,148.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		20,159.00	20,159.00
71120 Office Supplies	4,937.90		
71440 Hospitality	1,550.00		
71464 Other Costs	500.00		
Subtotal Supplies	\$6,987.90	\$20,159.00	\$20,159.00
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	15,703.09		
Subtotal Other Expenses	\$15,703.09	\$10,000.00	\$10,000.00
Total Nat'l Institute for Staff & Org Dev	\$22,690.99	\$30,159.00	\$30,159.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55803 Teachership Academy

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		41,522.00	41,522.00
71120 Office Supplies	2,136.19		
71121 Furniture & Equip < 5,000	109.96		
71130 Instructional Supplies	33.99		
71131 Testing Supplies	43.20		
71140 Laboratory Supplies	105.78		
71210 Postage	13.11		
71313 Consultant	10,000.00		
71318 Faculty Awards	1,541.19		
71330 Printing/Dupl Internal	3.15		
71331 Printing/Dupl External	403.55		
71420 Subscriptions	1,778.34		
71440 Hospitality	10,950.71		
71464 Other Costs	450.00		
Subtotal Supplies	\$27,569.17	\$41,522.00	\$41,522.00
72200 Out of Town Travel	5,486.96		
Subtotal Other Expenses	\$5,486.96	\$0.00	\$0.00
Total Teachership Academy	\$33,056.13	\$41,522.00	\$41,522.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55804 Early Alert

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61300 Professional Staff Pool		22,173.00	22,838.00
61301 Professional Staff PT	32,429.46		
61305 Professional Staff FT	71,805.00	72,005.00	73,959.00
61500 Counselor Pool		27,517.00	16,770.00
61535 Counselor Full-Time	17,625.60		
61605 Classified Staff FT	22,125.00	22,125.00	22,789.00
61800 Vacation Accrual	1,824.01		
Subtotal Salaries & Wages	\$145,809.07	\$143,820.00	\$136,356.00
71100 Supplies Pool		4,900.00	4,900.00
71120 Office Supplies	1,294.06		
71330 Printing/Dupl Internal	163.10		
71331 Printing/Dupl External	165.86		
71440 Hospitality	829.18		
Subtotal Supplies	\$2,452.20	\$4,900.00	\$4,900.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	794.02		
Subtotal Other Expenses	\$794.02	\$1,000.00	\$1,000.00
73000 Equipment Pool		6,584.00	6,584.00
Subtotal Capital Expenses	\$0.00	\$6,584.00	\$6,584.00
Total Early Alert	\$149,055.29	\$156,304.00	\$148,840.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55805 Contingency Faculty Travel

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	500.00		
Subtotal Other Expenses	\$500.00	\$10,000.00	\$10,000.00
Total Contingency Faculty Travel	\$500.00	\$10,000.00	\$10,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55806 TACHE

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			10,000.00
Subtotal Supplies	\$0.00	\$0.00	\$10,000.00
72200 Out of Town Travel	8,934.57		
Subtotal Other Expenses	\$8,934.57	\$0.00	\$0.00
Total TACHE	\$8,934.57	\$0.00	\$10,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55807 Dean Dual Credit & ECHS-Instruction

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	93,486.00	93,486.00	96,291.00
61305 Professional Staff FT	52,797.00		54,380.00
61500 Counselor Pool			63,323.00
61531 Counselor Part-Time	57,013.92		
61535 Counselor Full-Time	144,002.88	121,922.00	125,604.00
61540 Counselor Full-Time Addendum Days	13,180.80	13,180.00	13,578.00
61605 Classified Staff FT	62,547.37	32,173.00	73,294.00
61800 Vacation Accrual	(2,543.50)		
61900 Overtime	42.17		
Subtotal Salaries & Wages	\$420,526.64	\$260,761.00	\$426,470.00
62613 Cell Phone Allowance	960.00		1,000.00
Subtotal Fringes	\$960.00	\$0.00	\$1,000.00
71100 Supplies Pool		8,000.00	11,000.00
71120 Office Supplies	2,062.96		
71121 Furniture & Equip < 5,000	1,529.88		
71155 Printer Supplies	1,030.26		
71210 Postage	14.41		
71330 Printing/Dupl Internal	242.55		
71331 Printing/Dupl External	175.00		
71432 Marketing Advertising	419.55		
71440 Hospitality	6,868.47		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55807 Dean Dual Credit & ECHS-Instruction

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Supplies		\$12,343.08	\$8,000.00	\$11,000.00
72099	Travel Pool		4,000.00	8,000.00
72100	In Town Travel	2,385.29		
72200	Out of Town Travel	10,070.01		
Subtotal Other Expenses		\$12,455.30	\$4,000.00	\$8,000.00
73000	Equipment Pool		8,000.00	
Subtotal Capital Expenses		\$0.00	\$8,000.00	\$0.00
Total	Dean Dual Credit & ECHS-Instruction	\$446,285.02	\$280,761.00	\$446,470.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55808 Economic Development

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61300 Professional Staff Pool		51,394.00	52,936.00
61301 Professional Staff PT	40,569.95		
Subtotal Salaries & Wages	\$40,569.95	\$51,394.00	\$52,936.00
62613 Cell Phone Allowance	250.00		
Subtotal Fringes	\$250.00	\$0.00	\$0.00
71100 Supplies Pool		19,000.00	19,000.00
71120 Office Supplies	1,438.71		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,448.71	\$19,000.00	\$19,000.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
Total Economic Development	\$42,268.66	\$75,394.00	\$76,936.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 61001 Police Department

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	89,057.04	89,057.00	91,729.00
61305 Professional Staff FT	178,595.41	148,291.00	152,740.00
61600 Classified Staff Pool		12,051.00	12,413.00
61605 Classified Staff FT	1,365,766.16	1,317,005.00	1,582,774.00
61800 Vacation Accrual	(19,387.25)		
61900 Overtime	176,963.97	40,132.00	40,132.00
Subtotal Salaries & Wages	\$1,790,995.33	\$1,606,536.00	\$1,879,788.00
71100 Supplies Pool		118,587.00	118,587.00
71110 Automotive Supplies	6,708.11		
71120 Office Supplies	35,818.62		
71130 Instructional Supplies	4,734.49		
71160 Uniforms/Badges	21,654.63		
71194 Ammunition	15,085.93		
71210 Postage	105.71		
71310 Professional Services	758.36		
71317 Other Professional/Tech	5,000.00		
71330 Printing/Dupl Internal	177.07		
71331 Printing/Dupl External	658.35		
71410 Memberships	1,125.00		
71420 Subscriptions	195.00		
71440 Hospitality	790.65		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 61001 Police Department

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71610 Equip Rent Copy Machine	1,412.25		
71760 Facility Repair/Maint	324.00		
71761 Facility Improv/Remod	6,561.82		
Subtotal Supplies	\$101,109.99	\$118,587.00	\$118,587.00
72099 Travel Pool		570.00	570.00
72100 In Town Travel	40.40		
72200 Out of Town Travel	266.10		
Subtotal Other Expenses	\$306.50	\$570.00	\$570.00
Total Police Department	\$1,892,411.82	\$1,725,693.00	\$1,998,945.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	88,607.04	88,607.00	91,265.00
61305 Professional Staff FT	349,785.27	382,809.00	331,882.00
61600 Classified Staff Pool		184,511.00	190,046.00
61601 Classified Staff PT	42,387.59		
61605 Classified Staff FT	1,297,127.86	1,329,599.00	1,339,878.00
61800 Vacation Accrual	(1,017.94)		
61900 Overtime	19,847.31	8,570.00	8,570.00
Subtotal Salaries & Wages	\$1,796,737.13	\$1,994,096.00	\$1,961,641.00
62613 Cell Phone Allowance	1,920.00	1,920.00	1,920.00
Subtotal Fringes	\$1,920.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		95,955.00	95,955.00
71120 Office Supplies	29,604.36		
71121 Furniture & Equip < 5,000	534.97		
71210 Postage	12,318.77		
71220 Comm Local Charges	1,926.24		
71330 Printing/Dupl Internal	556.46		
71331 Printing/Dupl External	4,266.34		
71420 Subscriptions	26,798.50		
71710 Equipment Maint Agreement	4,885.17		
Subtotal Supplies	\$80,890.81	\$95,955.00	\$95,955.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72000 Travel	2,604.37		
72099 Travel Pool		15,600.00	15,600.00
72100 In Town Travel	482.18		
72200 Out of Town Travel	30,634.11		
Subtotal Other Expenses	\$33,720.66	\$15,600.00	\$15,600.00
Total Admissions and Registrar	\$1,913,268.60	\$2,107,571.00	\$2,075,116.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 62002 CE Schedules**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		65,000.00	60,000.00
71120 Office Supplies	51,726.75		
71330 Printing/Dupl Internal	156.54		
Subtotal Supplies	\$51,883.29	\$65,000.00	\$60,000.00
Total CE Schedules	\$51,883.29	\$65,000.00	\$60,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 62003 Graduation Expenses

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71120 Office Supplies	10,495.62		
71210 Postage	30,209.82		
71310 Professional Services		168,255.00	178,255.00
71331 Printing/Dupl External	3,990.00		
71440 Hospitality	843.86		
71480 Graduation Expense	141,394.23		
Subtotal Supplies	\$186,933.53	\$168,255.00	\$178,255.00
Total Graduation Expenses	\$186,933.53	\$168,255.00	\$178,255.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 62004 Catalogs & Video Production

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		26,496.00	27,291.00
61301 Professional Staff PT	4,268.73		
Subtotal Salaries & Wages	\$4,268.73	\$26,496.00	\$27,291.00
71100 Supplies Pool		23,050.00	28,050.00
71120 Office Supplies	20,432.88		
71330 Printing/Dupl Internal	54.21		
71331 Printing/Dupl External	556.00		
71440 Hospitality	811.21		
Subtotal Supplies	\$21,854.30	\$23,050.00	\$28,050.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	299.25		
72200 Out of Town Travel	1,540.91		
Subtotal Other Expenses	\$1,840.16	\$5,000.00	\$5,000.00
Total Catalogs & Video Production	\$27,963.19	\$54,546.00	\$60,341.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	80,226.00	409,400.00	374,323.00
61600 Classified Staff Pool		49,878.00	51,374.00
61601 Classified Staff PT	25,406.23		
61605 Classified Staff FT	607,549.08	302,739.00	311,823.00
61800 Vacation Accrual	2,019.33		
61900 Overtime	923.80	2,000.00	2,000.00
Subtotal Salaries & Wages	\$716,124.44	\$764,017.00	\$739,520.00
62613 Cell Phone Allowance		360.00	360.00
Subtotal Fringes	\$0.00	\$360.00	\$360.00
71100 Supplies Pool		49,280.00	49,280.00
71120 Office Supplies	6,268.11		
71130 Instructional Supplies	27,006.09		
71210 Postage	65.58		
71330 Printing/Dupl Internal	1,244.06		
71331 Printing/Dupl External	59.00		
71440 Hospitality	40.45		
Subtotal Supplies	\$34,683.29	\$49,280.00	\$49,280.00
72099 Travel Pool		1,034.00	1,034.00
72200 Out of Town Travel	2,508.68		
Subtotal Other Expenses	\$2,508.68	\$1,034.00	\$1,034.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Testing Services	\$753,316.41	\$814,691.00	\$790,194.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63003 Alternative Testing/Accuplacer

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61177 Non-Instructional Stipends	4,500.00		
61600 Classified Staff Pool		122,055.00	115,417.00
61601 Classified Staff PT	122,840.60		
Subtotal Salaries & Wages	\$127,340.60	\$122,055.00	\$115,417.00
71100 Supplies Pool		131,004.00	131,004.00
71120 Office Supplies	3,435.92		
71130 Instructional Supplies	118,931.60		
71210 Postage	0.52		
71225 Comm Cable/Connector	208.51		
71330 Printing/Dupl Internal	259.75		
Subtotal Supplies	\$122,836.30	\$131,004.00	\$131,004.00
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	334.36		
72200 Out of Town Travel	2,515.16		
Subtotal Other Expenses	\$2,849.52	\$2,936.00	\$2,936.00
Total Alternative Testing/Accuplacer	\$253,026.42	\$255,995.00	\$249,357.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63005 GED Testing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	45,783.00	45,783.00	47,156.00
61600 Classified Staff Pool	6,002.19	43,025.00	44,316.00
61601 Classified Staff PT	34,080.19		
61605 Classified Staff FT	62,244.00	62,244.00	64,112.00
61800 Vacation Accrual	(129.58)		
61900 Overtime		1,000.00	1,000.00
Subtotal Salaries & Wages	\$147,979.80	\$152,052.00	\$156,584.00
71100 Supplies Pool		42,894.00	42,894.00
71120 Office Supplies	21,225.14		
71210 Postage	1.05		
71330 Printing/Dupl Internal	114.90		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$21,351.09	\$42,894.00	\$42,894.00
72099 Travel Pool		1,329.00	1,329.00
72200 Out of Town Travel	4,213.85		
Subtotal Other Expenses	\$4,213.85	\$1,329.00	\$1,329.00
Total GED Testing	\$173,544.74	\$196,275.00	\$200,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63006 Outreach & Transition Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	87,336.96	87,338.00	89,958.00
61301 Professional Staff PT	17,581.32		
61305 Professional Staff FT	27,403.72	45,420.00	44,286.00
61600 Classified Staff Pool	1,172.89	69,785.00	96,879.00
61601 Classified Staff PT	73,218.91		
61605 Classified Staff FT	60,774.00	60,774.00	62,597.00
61800 Vacation Accrual	1,548.90		
61900 Overtime	1,285.04		
Subtotal Salaries & Wages	\$270,321.74	\$263,317.00	\$293,720.00
62613 Cell Phone Allowance	1,520.00	1,920.00	1,920.00
Subtotal Fringes	\$1,520.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		16,626.00	31,626.00
71120 Office Supplies	13,198.65		
71121 Furniture & Equip < 5,000	1,100.28		
71210 Postage	1,260.75		
71330 Printing/Dupl Internal	2,000.25		
71331 Printing/Dupl External	52.13		
71410 Memberships	125.00		
71420 Subscriptions	189.00		
71440 Hospitality	1,324.37		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63006 Outreach & Transition Services

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal	Supplies	\$19,250.43	\$16,626.00	\$31,626.00
72099	Travel Pool		5,000.00	5,000.00
72100	In Town Travel	3,128.95		
72200	Out of Town Travel	8,567.43		
Subtotal	Other Expenses	\$11,696.38	\$5,000.00	\$5,000.00
73000	Equipment Pool	2,290.00		
Subtotal	Capital Expenses	\$2,290.00	\$0.00	\$0.00
Total	Outreach & Transition Services	\$305,078.55	\$286,863.00	\$332,266.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	80,147.04	80,147.00	82,551.00
61300 Professional Staff Pool		18,000.00	18,540.00
61301 Professional Staff PT	16,406.90		
61305 Professional Staff FT	270,749.63	270,966.00	279,096.00
61600 Classified Staff Pool		411,702.00	439,689.00
61601 Classified Staff PT	421,648.10		
61605 Classified Staff FT	260,459.70	261,577.00	269,425.00
61631 Tutor LA SSA PT	150,396.85		
61635 Class Staff Lab Assistant	24,522.00	24,522.00	25,258.00
61800 Vacation Accrual	93.71		
61900 Overtime	573.38		
Subtotal Salaries & Wages	\$1,224,997.31	\$1,066,914.00	\$1,114,559.00
62613 Cell Phone Allowance	1,950.00	252.00	252.00
Subtotal Fringes	\$1,950.00	\$252.00	\$252.00
71100 Supplies Pool		60,000.00	60,000.00
71120 Office Supplies	4,682.54		
71130 Instructional Supplies	5.50		
71210 Postage	200.95		
71313 Consultant	42,546.75		
71330 Printing/Dupl Internal	816.44		
71331 Printing/Dupl External	1,192.88		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71410 Memberships	649.00		
71440 Hospitality	472.98		
71610 Equip Rent Copy Machine	4,622.75		
71860 Other	720.74		
Subtotal Supplies	\$55,910.53	\$60,000.00	\$60,000.00
72000 Travel	40.70		
72099 Travel Pool		10,047.00	10,047.00
72100 In Town Travel	2,515.59		
72200 Out of Town Travel	92.00		
Subtotal Other Expenses	\$2,648.29	\$10,047.00	\$10,047.00
Total Center for Students w/Disab	\$1,285,506.13	\$1,137,213.00	\$1,184,858.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64003 Career Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	71,868.96	71,869.00	74,025.00
61600 Classified Staff Pool		27,438.00	60,661.00
61605 Classified Staff FT	286,909.07	304,523.00	281,385.00
61800 Vacation Accrual	2,027.55		
61900 Overtime	3,694.56		
Subtotal Salaries & Wages	\$364,500.14	\$403,830.00	\$416,071.00
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		31,776.00	31,776.00
71120 Office Supplies	27,377.38		
71130 Instructional Supplies	6,701.04		
71210 Postage	656.43		
71330 Printing/Dupl Internal	2,651.86		
71331 Printing/Dupl External	636.65		
71410 Memberships	520.00		
Subtotal Supplies	\$38,543.36	\$31,776.00	\$31,776.00
72099 Travel Pool		4,071.00	4,071.00
72100 In Town Travel	2,596.52		
72200 Out of Town Travel	6,656.47		
Subtotal Other Expenses	\$9,252.99	\$4,071.00	\$4,071.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64003 Career Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Career Services	\$413,256.49	\$441,177.00	\$453,418.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	137,387.13	131,652.00	204,435.00
61500 Counselor Pool		340,460.00	299,030.00
61531 Counselor Part-Time	277,574.10		
61535 Counselor Full-Time	752,698.79	738,753.00	746,878.00
61540 Counselor Full-Time Addendum Days	91,276.14	79,863.00	80,741.00
61600 Classified Staff Pool	907.12	8,467.00	8,721.00
61605 Classified Staff FT	131,131.59	133,549.00	107,702.00
61800 Vacation Accrual	(314.80)		
61900 Overtime	327.07		
Subtotal Salaries & Wages	\$1,390,987.14	\$1,432,744.00	\$1,447,507.00
71100 Supplies Pool		28,236.00	42,236.00
71120 Office Supplies	17,778.77		
71210 Postage	3.43		
71330 Printing/Dupl Internal	1,700.80		
71331 Printing/Dupl External	1,153.73		
71440 Hospitality	435.00		
71610 Equip Rent Copy Machine	3,543.69		
Subtotal Supplies	\$24,615.42	\$28,236.00	\$42,236.00
72099 Travel Pool		5,888.00	5,888.00
72100 In Town Travel	454.28		
72200 Out of Town Travel	142.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$596.28	\$5,888.00	\$5,888.00
Total Counseling VV	\$1,416,198.84	\$1,466,868.00	\$1,495,631.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	54,196.32	80,041.00	42,512.00
61500 Counselor Pool		224,299.00	208,368.00
61531 Counselor Part-Time	206,218.10		
61535 Counselor Full-Time	272,296.08	272,296.00	325,369.00
61540 Counselor Full-Time Addendum Days	29,437.40	29,435.00	35,172.00
61600 Classified Staff Pool		1,283.00	1,321.00
61605 Classified Staff FT	54,914.04	54,914.00	56,561.00
61800 Vacation Accrual	(794.38)		
Subtotal Salaries & Wages	\$616,267.56	\$662,268.00	\$669,303.00
71100 Supplies Pool		13,361.00	8,961.00
71120 Office Supplies	7,563.91		
71130 Instructional Supplies	3.00		
71225 Comm Cable/Connector	236.94		
71330 Printing/Dupl Internal	457.82		
71331 Printing/Dupl External	130.00		
71440 Hospitality	187.53		
71610 Equip Rent Copy Machine	2,176.08		
Subtotal Supplies	\$10,755.28	\$13,361.00	\$8,961.00
72099 Travel Pool		3,374.00	3,374.00
72100 In Town Travel	3,052.10		
72200 Out of Town Travel	66.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$3,118.26	\$3,374.00	\$3,374.00
Total Counseling TM	\$630,141.10	\$679,003.00	\$681,638.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61065 Instructional Coordinator	(1,014.25)		
61305 Professional Staff FT	39,776.04	39,776.00	40,969.00
61500 Counselor Pool		156,455.00	131,485.00
61531 Counselor Part-Time	98,578.92		
61535 Counselor Full-Time	406,482.89	401,135.00	311,517.00
61540 Counselor Full-Time Addendum Days	42,172.36	43,364.00	33,676.00
61600 Classified Staff Pool		8,466.00	8,720.00
61605 Classified Staff FT	90,938.04	90,938.00	93,667.00
61800 Vacation Accrual	1,566.40		
Subtotal Salaries & Wages	\$678,500.40	\$740,134.00	\$620,034.00
71100 Supplies Pool		14,861.00	5,761.00
71120 Office Supplies	12,846.19		
71210 Postage	1.12		
71330 Printing/Dupl Internal	3.00		
71331 Printing/Dupl External	1,727.27		
71711 Equipment Maint Expense	125.00		
Subtotal Supplies	\$14,702.58	\$14,861.00	\$5,761.00
72099 Travel Pool		3,364.00	3,364.00
72100 In Town Travel	1,647.30		
72200 Out of Town Travel	1,131.03		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$2,778.33	\$3,364.00	\$3,364.00
Total Counseling RG	\$695,981.31	\$758,359.00	\$629,159.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	66,132.60	40,288.00	81,427.00
61500 Counselor Pool		46,935.00	40,670.00
61531 Counselor Part-Time	44,620.92		
61535 Counselor Full-Time	156,147.93	156,148.00	160,864.00
61540 Counselor Full-Time Addendum Days	16,880.80	16,881.00	17,391.00
61600 Classified Staff Pool		11,349.00	11,689.00
61605 Classified Staff FT	53,571.73	53,836.00	55,451.00
61800 Vacation Accrual	(477.08)		
Subtotal Salaries & Wages	\$336,876.90	\$325,437.00	\$367,492.00
71100 Supplies Pool		6,187.00	3,787.00
71120 Office Supplies	4,386.20		
71330 Printing/Dupl Internal	60.61		
71331 Printing/Dupl External	50.00		
Subtotal Supplies	\$4,496.81	\$6,187.00	\$3,787.00
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	510.26		
Subtotal Other Expenses	\$510.26	\$1,790.00	\$1,790.00
Total Counseling NW	\$341,883.97	\$333,414.00	\$373,069.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65005 Counseling MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	89,721.00	89,721.00	92,413.00
61500 Counselor Pool		182,091.00	193,425.00
61531 Counselor Part-Time	182,538.18		
61535 Counselor Full-Time	107,622.99	107,623.00	153,985.00
61540 Counselor Full-Time Addendum Days	11,634.80	11,634.00	16,645.00
61605 Classified Staff FT	49,836.00	50,296.00	51,332.00
61800 Vacation Accrual	3,046.19		
Subtotal Salaries & Wages	\$444,399.16	\$441,365.00	\$507,800.00
71100 Supplies Pool		9,660.00	6,560.00
71120 Office Supplies	6,664.38		
71210 Postage	1.89		
71330 Printing/Dupl Internal	1,539.33		
71331 Printing/Dupl External	551.75		
Subtotal Supplies	\$8,757.35	\$9,660.00	\$6,560.00
72099 Travel Pool		2,416.00	2,416.00
72100 In Town Travel	1,153.53		
Subtotal Other Expenses	\$1,153.53	\$2,416.00	\$2,416.00
Total Counseling MDP	\$454,310.04	\$453,441.00	\$516,776.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65007 Counseling Travel

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool			5,000.00
Subtotal Supplies	\$0.00	\$0.00	\$5,000.00
72099 Travel Pool		7,043.00	7,043.00
72200 Out of Town Travel	2,201.72		
Subtotal Other Expenses	\$2,201.72	\$7,043.00	\$7,043.00
Total Counseling Travel	\$2,201.72	\$7,043.00	\$12,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 66000 Financial Aid Office

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	30,986.23	88,917.00	
61305 Professional Staff FT	219,159.15	217,694.00	224,224.00
61600 Classified Staff Pool		40,837.00	45,420.00
61601 Classified Staff PT	67,136.56		
61605 Classified Staff FT	830,979.36	867,788.00	889,309.00
61800 Vacation Accrual	(16,185.63)		
61900 Overtime	10,976.28	8,540.00	8,540.00
Subtotal Salaries & Wages	\$1,143,051.95	\$1,223,776.00	\$1,167,493.00
62613 Cell Phone Allowance	1,889.00	3,120.00	2,760.00
Subtotal Fringes	\$1,889.00	\$3,120.00	\$2,760.00
71120 Office Supplies	249.00		
Subtotal Supplies	\$249.00	\$0.00	\$0.00
72100 In Town Travel	35.20		
Subtotal Other Expenses	\$35.20	\$0.00	\$0.00
73000 Equipment Pool		32,500.00	32,500.00
Subtotal Capital Expenses	\$0.00	\$32,500.00	\$32,500.00
Total Financial Aid Office	\$1,145,225.15	\$1,259,396.00	\$1,202,753.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	45,171.96	45,172.00	46,527.00
61600 Classified Staff Pool		3,690.00	3,801.00
61601 Classified Staff PT	8,163.04		
61605 Classified Staff FT	136,044.11	136,800.00	140,904.00
61800 Vacation Accrual	1,939.50		
61900 Overtime	1,054.21	2,000.00	2,000.00
Subtotal Salaries & Wages	\$192,372.82	\$187,662.00	\$193,232.00
62613 Cell Phone Allowance	360.00		360.00
Subtotal Fringes	\$360.00	\$0.00	\$360.00
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	509.09		
71210 Postage	142.04		
71410 Memberships	300.00		
71440 Hospitality	15.99		
Subtotal Supplies	\$967.12	\$8,110.00	\$8,110.00
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	198.97		
72200 Out of Town Travel	38.73		
Subtotal Other Expenses	\$237.70	\$1,013.00	\$1,013.00
Total Veterans Affairs	\$193,937.64	\$196,785.00	\$202,715.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT	126,943.33	100,698.00	146,753.00
61800 Vacation Accrual	(1,168.04)		
61900 Overtime	1,608.35		
Subtotal Salaries & Wages	\$127,383.64	\$100,698.00	\$146,753.00
71100 Supplies Pool		73,340.00	73,340.00
71120 Office Supplies	16,998.90		
71130 Instructional Supplies	3.00		
71210 Postage	20,990.11		
71330 Printing/Dupl Internal	1,748.50		
71331 Printing/Dupl External	2,905.00		
71410 Memberships	450.00		
71440 Hospitality	595.00		
71610 Equip Rent Copy Machine	2,135.44		
71711 Equipment Maint Expense	270.00		
Subtotal Supplies	\$46,095.95	\$73,340.00	\$73,340.00
72099 Travel Pool		26,983.00	26,983.00
72100 In Town Travel	1,644.36		
72200 Out of Town Travel	23,991.44		
Subtotal Other Expenses	\$25,635.80	\$26,983.00	\$26,983.00
Total Federal Funds Admin - Allowance	\$199,115.39	\$201,021.00	\$247,076.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	77,784.96	77,785.00	80,119.00
61305 Professional Staff FT	47,812.63	50,652.00	52,172.00
61600 Classified Staff Pool		104,145.00	63,537.00
61601 Classified Staff PT	62,420.97		
61605 Classified Staff FT	110,380.73	137,342.00	165,210.00
61800 Vacation Accrual	(951.25)		
61900 Overtime	2,646.56		
Subtotal Salaries & Wages	\$300,094.60	\$369,924.00	\$361,038.00
62613 Cell Phone Allowance	3,676.42	4,800.00	4,800.00
Subtotal Fringes	\$3,676.42	\$4,800.00	\$4,800.00
71100 Supplies Pool		67,422.00	67,422.00
71120 Office Supplies	26,409.68		
71130 Instructional Supplies	10.50		
71160 Uniforms/Badges	97.15		
71210 Postage	62.90		
71330 Printing/Dupl Internal	1,644.10		
71331 Printing/Dupl External	6,728.00		
71440 Hospitality	159.00		
71464 Other Costs	570.00		
Subtotal Supplies	\$35,681.33	\$67,422.00	\$67,422.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
 Fund: 11000 College Operations
 Org: 67001 Recruitment & School Relations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		6,203.00	6,203.00
72100 In Town Travel	5,426.87		
Subtotal Other Expenses	\$5,426.87	\$6,203.00	\$6,203.00
Total Recruitment & School Relations	\$344,879.22	\$448,349.00	\$439,463.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100	Supplies Pool		107,000.00	107,000.00
71410	Memberships	103,454.90		
	Subtotal Supplies	\$103,454.90	\$107,000.00	\$107,000.00
	Total Memberships/Dues	\$103,454.90	\$107,000.00	\$107,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71005 Institutional Clearing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		291,665.00	136,520.00
Subtotal Supplies	\$0.00	\$291,665.00	\$136,520.00
Total Institutional Clearing	\$0.00	\$291,665.00	\$136,520.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 71121 Rec. Pool (21) - President's Office

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT			98,197.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$98,197.00
Total Rec. Pool (21) - President's Office	\$0.00	\$0.00	\$98,197.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 71144 Rec.Pool(44)-Research & Acctability

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		64,389.00	
61305 Professional Staff FT		174,298.00	131,430.00
Subtotal Salaries & Wages	\$0.00	\$238,687.00	\$131,430.00
Total Rec.Pool(44)-Research & Acctability	\$0.00	\$238,687.00	\$131,430.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 71149 Rec. Pool (49) - Workforce & CE

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61100 Instructor FT Pool		135,216.00	46,400.00
61181 Lecturer Fall - FT Funded			44,852.00
61305 Professional Staff FT		36,885.00	36,885.00
Subtotal Salaries & Wages	\$0.00	\$172,101.00	\$128,137.00
Total Rec. Pool (49) - Workforce & CE	\$0.00	\$172,101.00	\$128,137.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 71150 Rec. Pool (50) - Workforce & CE

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		64,389.00	
61305 Professional Staff FT		44,281.00	
Subtotal Salaries & Wages	\$0.00	\$108,670.00	\$0.00
Total Rec. Pool (50) - Workforce & CE	\$0.00	\$108,670.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 71151 Rec. Pool (51) - Workforce & CE

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT			64,389.00
61305 Professional Staff FT			76,692.00
61605 Classified Staff FT			31,243.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$172,324.00
Total Rec. Pool (51) - Workforce & CE	\$0.00	\$0.00	\$172,324.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 71152 Rec. Pool (52) - Workforce & CE

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT		23,948.00	27,885.00
Subtotal Salaries & Wages	\$0.00	\$23,948.00	\$27,885.00
Total Rec. Pool (52) - Workforce & CE	\$0.00	\$23,948.00	\$27,885.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71155 Rec Pool (55) - Instruction & WF Ed

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		65,939.00	31,867.00
61100 Instructor FT Pool		1,017,124.00	1,076,448.00
61181 Lecturer Fall - FT Funded		266,448.00	269,112.00
61305 Professional Staff FT		32,411.00	
61605 Classified Staff FT			47,896.00
61635 Class Staff Lab Assistant		149,499.00	152,857.00
Subtotal Salaries & Wages	\$0.00	\$1,531,421.00	\$1,578,180.00
Total Rec Pool (55) - Instruction & WF Ed	\$0.00	\$1,531,421.00	\$1,578,180.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71157 Rec Pool (57) - Instruction & WF Ed

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT		92,876.00	134,235.00
61435 Librarian Full-Time		133,224.00	
61440 Librarian Full-Time Addendum Days		14,403.00	
61535 Counselor Full-Time		88,816.00	44,852.00
61540 Counselor Full-Time Addendum Days		9,602.00	4,849.00
61605 Classified Staff FT		162,699.00	114,319.00
Subtotal Salaries & Wages	\$0.00	\$501,620.00	\$298,255.00
Total Rec Pool (57) - Instruction & WF Ed	\$0.00	\$501,620.00	\$298,255.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71158 Rec Pool (58) - Instruction & WF Ed

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT			23,948.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$23,948.00
Total Rec Pool (58) - Instruction & WF Ed	\$0.00	\$0.00	\$23,948.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71159 Rec Pool (59) - Instruction & WF Ed

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT			111,734.00
61605 Classified Staff FT		66,886.00	
Subtotal Salaries & Wages	\$0.00	\$66,886.00	\$111,734.00
Total Rec Pool (59) - Instruction & WF Ed	\$0.00	\$66,886.00	\$111,734.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT			91,585.00
61305 Professional Staff FT		76,692.00	173,902.00
61605 Classified Staff FT		353,898.00	330,241.00
Subtotal Salaries & Wages	\$0.00	\$430,590.00	\$595,728.00
Total Rec. Pool (64)- Stdnt & Enroll Svcs	\$0.00	\$430,590.00	\$595,728.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
 Fund: 11000 College Operations
 Org: 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT		31,352.00	31,352.00
61605 Classified Staff FT		232,964.00	115,621.00
Subtotal Salaries & Wages	\$0.00	\$264,316.00	\$146,973.00
Total Rec. Pool (65)- Stdnt & Enroll Svcs	\$0.00	\$264,316.00	\$146,973.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71175 Rec. Pool (75) - Fin & Admin Oper

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		295,546.00	182,785.00
61305 Professional Staff FT		163,292.00	219,212.00
61605 Classified Staff FT		228,543.00	245,196.00
Subtotal Salaries & Wages	\$0.00	\$687,381.00	\$647,193.00
Total Rec. Pool (75) - Fin & Admin Oper	\$0.00	\$687,381.00	\$647,193.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71177 Rec. Pool (77) - Fin & Admin Oper

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT			47,936.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$47,936.00
Total Rec. Pool (77) - Fin & Admin Oper	\$0.00	\$0.00	\$47,936.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 71180 Rec. Pool (80) - Information Tech

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		84,588.00	
61305 Professional Staff FT		63,601.00	41,021.00
61635 Class Staff Lab Assistant			30,526.00
Subtotal Salaries & Wages	\$0.00	\$148,189.00	\$71,547.00
Total Rec. Pool (80) - Information Tech	\$0.00	\$148,189.00	\$71,547.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 71181 Rec. Pool (81) - Information Tech

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT		84,588.00	148,977.00
61305 Professional Staff FT		671,621.00	723,107.00
61605 Classified Staff FT		134,909.00	155,242.00
Subtotal Salaries & Wages	\$0.00	\$891,118.00	\$1,027,326.00
Total Rec. Pool (81) - Information Tech	\$0.00	\$891,118.00	\$1,027,326.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 71190 Rec. Pool (90) - Ext Rel Com & Dev

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT			36,885.00
61605 Classified Staff FT		35,643.00	63,528.00
Subtotal Salaries & Wages	\$0.00	\$35,643.00	\$100,413.00
Total Rec. Pool (90) - Ext Rel Com & Dev	\$0.00	\$35,643.00	\$100,413.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72001 Mail Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	11,519.52	11,518.00	11,864.00
61600 Classified Staff Pool		16,415.00	16,907.00
61601 Classified Staff PT	14,874.01		
61605 Classified Staff FT	29,958.52	29,973.00	23,671.00
61800 Vacation Accrual	72.24		
61900 Overtime		85.00	85.00
Subtotal Salaries & Wages	\$56,424.29	\$57,991.00	\$52,527.00
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	2,561.57		
71120 Office Supplies	1,779.46		
71210 Postage	(12,778.02)		
71331 Printing/Dupl External	67.96		
71620 Equip Rent Other	7,558.47		
Subtotal Supplies	\$(810.56)	\$6,172.00	\$6,172.00
72099 Travel Pool		371.00	371.00
Subtotal Other Expenses	\$0.00	\$371.00	\$371.00
Total Mail Services	\$55,613.73	\$64,534.00	\$59,070.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72002 Property Management Control

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	42,507.00	42,507.00	43,782.00
61600 Classified Staff Pool		24,017.00	24,738.00
61601 Classified Staff PT	24,005.98		
61605 Classified Staff FT	57,979.92	57,979.00	59,719.00
61800 Vacation Accrual	58.43		
61900 Overtime	715.95	700.00	700.00
Subtotal Salaries & Wages	\$125,267.28	\$125,203.00	\$128,939.00
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	1,209.16		
71120 Office Supplies	7,390.10		
71121 Furniture & Equip < 5,000	2,290.26		
71160 Uniforms/Badges	2,121.70		
71330 Printing/Dupl Internal	76.37		
Subtotal Supplies	\$13,087.59	\$16,926.00	\$16,926.00
Total Property Management Control	\$138,354.87	\$142,129.00	\$145,865.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	51,705.96	51,706.00	53,257.00
61600 Classified Staff Pool		41,831.00	43,086.00
61601 Classified Staff PT	44,163.24		
61605 Classified Staff FT	88,684.92	88,096.00	91,346.00
61800 Vacation Accrual	(1,554.60)		
61900 Overtime	2,751.57	1,595.00	1,595.00
Subtotal Salaries & Wages	\$185,751.09	\$183,228.00	\$189,284.00
71100 Supplies Pool		(26,862.00)	(26,862.00)
71120 Office Supplies	62,147.02		
71121 Furniture & Equip < 5,000	15,383.86		
71160 Uniforms/Badges	11,130.00		
71193 Misc Building Supplies	3,329.78		
71225 Comm Cable/Connector	382.92		
71330 Printing/Dupl Internal	4,840.16		
71331 Printing/Dupl External	168.52		
71440 Hospitality	55.00		
71610 Equip Rent Copy Machine	53,989.02		
71710 Equipment Maint Agreement	1,409.35		
71920 Applied Charges	(218,094.69)		
Subtotal Supplies	\$(65,259.06)	\$(26,862.00)	\$(26,862.00)
72099 Travel Pool		682.00	682.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72100 In Town Travel	546.15		
Subtotal Other Expenses	\$546.15	\$682.00	\$682.00
Total ISC VV	\$121,038.18	\$157,048.00	\$163,104.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72004 ISC TM

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	59,436.96	59,437.00	61,220.00
61600 Classified Staff Pool		14,078.00	14,500.00
61601 Classified Staff PT	42,676.03		
61605 Classified Staff FT	81,470.04	81,469.00	83,913.00
61800 Vacation Accrual	(2,981.26)		
61900 Overtime	1,806.87	1,255.00	1,255.00
Subtotal Salaries & Wages	\$182,408.64	\$156,239.00	\$160,888.00
71100 Supplies Pool		(1,928.00)	(1,928.00)
71120 Office Supplies	13,105.37		
71121 Furniture & Equip < 5,000	324.82		
71210 Postage	25.56		
71225 Comm Cable/Connector	252.40		
71330 Printing/Dupl Internal	(3.18)		
71610 Equip Rent Copy Machine	8,103.12		
71710 Equipment Maint Agreement	1,529.25		
71920 Applied Charges	(38,197.59)		
Subtotal Supplies	\$(14,860.25)	\$(1,928.00)	\$(1,928.00)
72099 Travel Pool		162.00	162.00
Subtotal Other Expenses	\$0.00	\$162.00	\$162.00
Total ISC TM	\$167,548.39	\$154,473.00	\$159,122.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		22,291.00	22,960.00
61601 Classified Staff PT	22,186.66		
61605 Classified Staff FT	111,107.04	108,470.00	111,723.00
61800 Vacation Accrual	644.53		
61900 Overtime	224.62	1,255.00	1,255.00
Subtotal Salaries & Wages	\$134,162.85	\$132,016.00	\$135,938.00
71100 Supplies Pool		(34,025.00)	(34,025.00)
71120 Office Supplies	12,210.22		
71330 Printing/Dupl Internal	(4,716.98)		
71610 Equip Rent Copy Machine	33,585.64		
71710 Equipment Maint Agreement	1,430.80		
71920 Applied Charges	(80,186.40)		
Subtotal Supplies	\$(37,676.72)	\$(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	\$96,486.13	\$98,247.00	\$102,169.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72006 ISC NW

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		33,626.00	34,635.00
61601 Classified Staff PT	31,687.74		
61605 Classified Staff FT	30,497.04	30,497.00	31,412.00
61800 Vacation Accrual	1,074.08		
61900 Overtime	87.97		
Subtotal Salaries & Wages	\$63,346.83	\$64,123.00	\$66,047.00
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	10,281.64		
71121 Furniture & Equip < 5,000	1,138.62		
71610 Equip Rent Copy Machine	8,103.12		
71710 Equipment Maint Agreement	2,102.35		
71920 Applied Charges	(17,581.99)		
Subtotal Supplies	\$4,043.74	\$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	\$67,390.57	\$73,298.00	\$75,222.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72007 ISC MDP

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		35,734.00	36,806.00
61601 Classified Staff PT	31,208.51		
61605 Classified Staff FT	29,483.04	29,483.00	30,367.00
61800 Vacation Accrual	(339.50)		
61900 Overtime	857.52	200.00	200.00
Subtotal Salaries & Wages	\$61,209.57	\$65,417.00	\$67,373.00
71100 Supplies Pool		4,800.00	4,800.00
71120 Office Supplies	9,499.28		
71121 Furniture & Equip < 5,000	544.28		
71220 Comm Local Charges	620.14		
71330 Printing/Dupl Internal	60.00		
71610 Equip Rent Copy Machine	8,103.12		
71920 Applied Charges	(34,817.07)		
Subtotal Supplies	\$(15,990.25)	\$4,800.00	\$4,800.00
Total ISC MDP	\$45,219.32	\$70,217.00	\$72,173.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61300 Professional Staff Pool		25,256.00	26,014.00
61301 Professional Staff PT	22,808.37		
61305 Professional Staff FT	27,107.63	51,134.00	
61600 Classified Staff Pool		2,520.00	2,596.00
61800 Vacation Accrual	(1,276.43)		
Subtotal Salaries & Wages	\$48,639.57	\$78,910.00	\$28,610.00
71100 Supplies Pool		21,179.00	21,179.00
71120 Office Supplies	4,584.58		
71121 Furniture & Equip < 5,000	137.90		
71145 Medical Supplies	1,748.28		
71210 Postage	40.57		
71315 Entertainment Supplies	2,316.08		
71331 Printing/Dupl External	68.00		
71410 Memberships	55.00		
71860 Other	117.62		
Subtotal Supplies	\$9,068.03	\$21,179.00	\$21,179.00
72099 Travel Pool		1,664.00	1,664.00
72100 In Town Travel	20.15		
72200 Out of Town Travel	1,488.82		
Subtotal Other Expenses	\$1,508.97	\$1,664.00	\$1,664.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000	7,167.56		
Subtotal Capital Expenses	\$7,167.56	\$0.00	\$0.00
Total Risk Management & Safety	\$66,384.13	\$101,753.00	\$51,453.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72010 Shipping & Receiving

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	34,558.44	34,561.00	35,598.00
61600 Classified Staff Pool		59,887.00	61,684.00
61601 Classified Staff PT	49,865.90		
61605 Classified Staff FT	89,875.73	89,926.00	71,019.00
61800 Vacation Accrual	216.67		
61900 Overtime		850.00	850.00
Subtotal Salaries & Wages	\$174,516.74	\$185,224.00	\$169,151.00
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	2,761.32		
71120 Office Supplies	3,103.64		
71130 Instructional Supplies	30.19		
71160 Uniforms/Badges	798.00		
71195 Small Tools	97.26		
71610 Equip Rent Copy Machine	1,953.57		
Subtotal Supplies	\$8,743.98	\$10,534.00	\$10,534.00
Total Shipping & Receiving	\$183,260.72	\$195,758.00	\$179,685.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	130,196.54	124,037.00	133,900.00
61800 Vacation Accrual	1,610.28		
61900 Overtime		2,000.00	2,000.00
Subtotal Salaries & Wages	\$131,806.82	\$126,037.00	\$135,900.00
71100 Supplies Pool		12,638.00	12,638.00
71120 Office Supplies	479.97		
71121 Furniture & Equip < 5,000	7,051.15		
71140 Laboratory Supplies	8.55		
71317 Other Professional/Tech	155.00		
71330 Printing/Dupl Internal	1,663.37		
71440 Hospitality	1,149.56		
71445 Training	17.00		
Subtotal Supplies	\$10,524.60	\$12,638.00	\$12,638.00
72099 Travel Pool		4,000.00	5,000.00
72100 In Town Travel	120.59		
72200 Out of Town Travel	4,342.29		
Subtotal Other Expenses	\$4,462.88	\$4,000.00	\$5,000.00
Total AVP Budget & Financial Services	\$146,794.30	\$142,675.00	\$153,538.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73001 AVP District Support Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		18,200.00	18,746.00
61900 Overtime		2,000.00	2,000.00
Subtotal Salaries & Wages	\$0.00	\$20,200.00	\$20,746.00
62613 Cell Phone Allowance		960.00	960.00
Subtotal Fringes	\$0.00	\$960.00	\$960.00
71100 Supplies Pool		13,000.00	13,000.00
Subtotal Supplies	\$0.00	\$13,000.00	\$13,000.00
72099 Travel Pool		5,000.00	4,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$4,000.00
Total AVP District Support Services	\$0.00	\$39,160.00	\$38,706.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73100 Director Budget

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	89,458.82	84,395.00	86,927.00
61605 Classified Staff FT	129,500.04	129,500.00	133,385.00
61800 Vacation Accrual	(3,508.88)		
61900 Overtime	262.66	1,000.00	1,000.00
Subtotal Salaries & Wages	\$215,712.64	\$214,895.00	\$221,312.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,196.66		
71121 Furniture & Equip < 5,000	1,376.71		
71210 Postage	47.82		
71310 Professional Services	159.00		
71330 Printing/Dupl Internal	46.37		
71331 Printing/Dupl External	740.36		
71610 Equip Rent Copy Machine	2,065.98		
Subtotal Supplies	\$5,632.90	\$9,188.00	\$9,188.00
72099 Travel Pool		1,939.00	1,939.00
72200 Out of Town Travel	1,552.12		
Subtotal Other Expenses	\$1,552.12	\$1,939.00	\$1,939.00
Total Director Budget	\$222,897.66	\$226,022.00	\$232,439.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73102 Director Auxiliary Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	77,396.04	77,396.00	79,718.00
61600 Classified Staff Pool		26,557.00	27,354.00
61601 Classified Staff PT	20,670.83		
61800 Vacation Accrual	(1,360.06)		
Subtotal Salaries & Wages	\$96,706.81	\$103,953.00	\$107,072.00
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	419.63		
71120 Office Supplies	1,616.74		
71121 Furniture & Equip < 5,000	3,629.45		
71160 Uniforms/Badges	84.00		
71193 Misc Building Supplies	1,050.88		
Subtotal Supplies	\$6,800.70	\$8,818.00	\$8,818.00
72099 Travel Pool		2,201.00	2,201.00
72200 Out of Town Travel	1,299.26		
Subtotal Other Expenses	\$1,299.26	\$2,201.00	\$2,201.00
Total Director Auxiliary Services	\$105,286.77	\$115,452.00	\$118,571.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73200 Comptroller

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT	36,149.68	36,377.00	37,468.00
61800 Vacation Accrual	(403.80)		
61900 Overtime	233.92	390.00	390.00
Subtotal Salaries & Wages	\$35,979.80	\$36,767.00	\$37,858.00
71100 Supplies Pool		2,642.00	2,642.00
71210 Postage	78.28		
71317 Other Professional/Tech	275.00		
71330 Printing/Dupl Internal	2,243.74		
71410 Memberships	75.00		
Subtotal Supplies	\$2,672.02	\$2,642.00	\$2,642.00
72099 Travel Pool		4,000.00	4,000.00
Subtotal Other Expenses	\$0.00	\$4,000.00	\$4,000.00
Total Comptroller	\$38,651.82	\$43,409.00	\$44,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73201 County Appraisals

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		738,796.00	772,291.00
71350 Tax Evaluation	724,874.28		
Subtotal Supplies	\$724,874.28	\$738,796.00	\$772,291.00
Total County Appraisals	\$724,874.28	\$738,796.00	\$772,291.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	
71110 Automotive Supplies	67,264.13		
71331 Printing/Dupl External	51.60		
Subtotal Supplies	\$67,315.73	\$50,000.00	\$0.00
Total Elections	\$67,315.73	\$50,000.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73203 Tax Collection Fees

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		335,000.00	375,700.00
71351 Tax Collection	336,663.75		
71460 Uncollectible Accounts	31,674.71		
Subtotal Supplies	\$368,338.46	\$335,000.00	\$375,700.00
Total Tax Collection Fees	\$368,338.46	\$335,000.00	\$375,700.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73204 Attorney Fees

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		363,000.00	363,000.00
71311 Attorney Fees	359,418.10		
71317 Other Professional/Tech	575.05		
Subtotal Supplies	\$359,993.15	\$363,000.00	\$363,000.00
Total Attorney Fees	\$359,993.15	\$363,000.00	\$363,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73205 External Audit Fees

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		75,928.00	75,928.00
71210 Postage	142.92		
71312 Audit Fees	70,000.00		
71330 Printing/Dupl Internal	610.06		
71464 Other Costs	580.00		
Subtotal Supplies	\$71,332.98	\$75,928.00	\$75,928.00
Total External Audit Fees	\$71,332.98	\$75,928.00	\$75,928.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	589,266.82	599,307.00	617,286.00
61600 Classified Staff Pool		182,026.00	187,487.00
61601 Classified Staff PT	159,423.31		
61605 Classified Staff FT	927,034.35	921,911.00	951,501.00
61800 Vacation Accrual	1,442.66		
61900 Overtime	31,537.11	25,513.00	25,513.00
Subtotal Salaries & Wages	\$1,708,704.25	\$1,728,757.00	\$1,781,787.00
71100 Supplies Pool		167,493.00	167,493.00
71111 Background Investigations	49.00		
71120 Office Supplies	25,213.99		
71121 Furniture & Equip < 5,000	10,035.71		
71210 Postage	33,575.84		
71226 Comm Repair Parts	2.85		
71330 Printing/Dupl Internal	4,089.61		
71331 Printing/Dupl External	3,092.39		
71410 Memberships	120.95		
71420 Subscriptions	299.00		
71440 Hospitality	253.77		
71461 Cash Over/Short	417.35		
71610 Equip Rent Copy Machine	6,872.57		
71711 Equipment Maint Expense	(177.00)		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71920 Applied Charges	(236.00)		
Subtotal Supplies	\$83,610.03	\$167,493.00	\$167,493.00
72099 Travel Pool		4,081.00	4,081.00
72100 In Town Travel	184.37		
72200 Out of Town Travel	5,082.62		
Subtotal Other Expenses	\$5,266.99	\$4,081.00	\$4,081.00
Total Accounting Services	\$1,797,581.27	\$1,900,331.00	\$1,953,361.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73207 Bad Debt Inactive Receivables

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		275,000.00	225,000.00
71460 Uncollectible Accounts	192,483.65		
Subtotal Supplies	\$192,483.65	\$275,000.00	\$225,000.00
Total Bad Debt Inactive Receivables	\$192,483.65	\$275,000.00	\$225,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73208 Bank Service Charges

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		340,000.00	340,000.00
71452 VISA/Master Bankcard Fees	211,866.69		
71453 American Express Bankcard Fees	11,214.78		
71462 Bank Service Charges	97,878.59		
Subtotal Supplies	\$320,960.06	\$340,000.00	\$340,000.00
Total Bank Service Charges	\$320,960.06	\$340,000.00	\$340,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73209 Receivables Collect

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71466 Collection Expense	21,036.13		
Subtotal Supplies	\$21,036.13	\$50,000.00	\$50,000.00
Total Receivables Collect	\$21,036.13	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73211 Mandatory Transfer Debt

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	412,595.00	412,595.00	412,595.00
Subtotal Transfers	\$412,595.00	\$412,595.00	\$412,595.00
Total Mandatory Transfer Debt	\$412,595.00	\$412,595.00	\$412,595.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73212 Mandatory Transfer TPEG

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71933 TPEG Expense	(33,104.60)		
Subtotal Supplies	\$(33,104.60)	\$0.00	\$0.00
81002 Mandatory Trsf Current Unrestricted	2,223,355.32	2,250,000.00	2,250,000.00
Subtotal Transfers	\$2,223,355.32	\$2,250,000.00	\$2,250,000.00
Total Mandatory Transfer TPEG	\$2,190,250.72	\$2,250,000.00	\$2,250,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
81001 Interfund Transfers	10,200,000.00		
Subtotal Transfers	\$10,200,000.00	\$0.00	\$0.00
82090 Non Mandatory Transfers Current	700,000.00	700,000.00	700,000.00
Subtotal Transfers To	\$700,000.00	\$700,000.00	\$700,000.00
Total Non-Mandatory Trf Plant Fund	\$10,900,000.00	\$700,000.00	\$700,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73225 Group Life Insurance

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62210 Group Insurance Life	(1,257.81)		
Subtotal Fringes	\$(1,257.81)	\$0.00	\$0.00
Total Group Life Insurance	\$(1,257.81)	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73226 Group Health Insurance

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62200 Group Insurance Medical	7,261,069.26		
62202 Med Ins Employer	474,780.56		
62308 Health Insurance BCBS		7,580,266.00	7,580,266.00
Subtotal Fringes	\$7,735,849.82	\$7,580,266.00	\$7,580,266.00
Total Group Health Insurance	\$7,735,849.82	\$7,580,266.00	\$7,580,266.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73227 Group Disability Insurance

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62220 Group Insurance Disability	356,784.90	355,000.00	355,000.00
Subtotal Fringes	\$356,784.90	\$355,000.00	\$355,000.00
Total Group Disability Insurance	\$356,784.90	\$355,000.00	\$355,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73228 Workers Compensation

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62400 Workers Compensation	(30,978.50)	560,000.00	560,000.00
62403 Employee W/C Payments	461,733.12		
Subtotal Fringes	\$430,754.62	\$560,000.00	\$560,000.00
Total Workers Compensation	\$430,754.62	\$560,000.00	\$560,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73229 State Unemployment

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62300 Unemployment	114,937.25	120,000.00	120,000.00
Subtotal Fringes	\$114,937.25	\$120,000.00	\$120,000.00
Total State Unemployment	\$114,937.25	\$120,000.00	\$120,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73230 Other Staff Benefit

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61801 Sick Leave Accrual	8,313.14	50,000.00	50,000.00
Subtotal Salaries & Wages	\$8,313.14	\$50,000.00	\$50,000.00
Total Other Staff Benefit	\$8,313.14	\$50,000.00	\$50,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73231 Pension Expense GASB 68

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62104 TRS Diff-Expected vs Actl Actuarial	360,241.00		
62105 TRS Changes of Actuarial Assumption	(70,108.00)		
62106 TRS Diff-Prjctd vs Act Inv.Earnings	(2,151,294.00)		
62107 TRS Dif-Emplr Cntrb vs Prprtn.Share	1,505,050.00		
62109 TRS Prior Year Contributions	1,031,003.00		
Subtotal Fringes	\$674,892.00	\$0.00	\$0.00
Total Pension Expense GASB 68	\$674,892.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73232 Medicare Tax

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62500 Medicare Tax	1,031,133.67	982,000.00	1,060,900.00
Subtotal Fringes	\$1,031,133.67	\$982,000.00	\$1,060,900.00
Total Medicare Tax	\$1,031,133.67	\$982,000.00	\$1,060,900.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73234 OASDI Employer Tax

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62212 OASDI Tax	598,154.42	600,000.00	618,000.00
Subtotal Fringes	\$598,154.42	\$600,000.00	\$618,000.00
Total OASDI Employer Tax	\$598,154.42	\$600,000.00	\$618,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73235 ORP Retirement Grand Father

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62100 TRS Retirement	192,707.25	265,000.00	221,450.00
Subtotal Fringes	\$192,707.25	\$265,000.00	\$221,450.00
Total ORP Retirement Grand Father	\$192,707.25	\$265,000.00	\$221,450.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73236 Alternative Retirement Plan

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62100 TRS Retirement	29,021.90	45,000.00	51,500.00
Subtotal Fringes	\$29,021.90	\$45,000.00	\$51,500.00
Total Alternative Retirement Plan	\$29,021.90	\$45,000.00	\$51,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73238 Dental Indemnity Plan

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62230 Dental Insurance	255,555.35	240,000.00	245,000.00
Subtotal Fringes	\$255,555.35	\$240,000.00	\$245,000.00
Total Dental Indemnity Plan	\$255,555.35	\$240,000.00	\$245,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73239 Dental HMO EPCC Contract

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62230 Dental Insurance	59,947.83	66,000.00	66,000.00
Subtotal Fringes	\$59,947.83	\$66,000.00	\$66,000.00
Total Dental HMO EPCC Contract	\$59,947.83	\$66,000.00	\$66,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73242 TRS Employr Matching Physical Plant

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62100 TRS Retirement	108,975.27		
62101 TRS CARE Surcharge	535.00		
62102 TRS Retiree Surcharge	714.35		
62316 Purchase TRS	41,429.28		
62500 Medicare Tax		163,116.00	168,009.00
Subtotal Fringes	\$151,653.90	\$163,116.00	\$168,009.00
Total TRS Employr Matching Physical Plant	\$151,653.90	\$163,116.00	\$168,009.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73252 Insurance Replacement

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71110 Automotive Supplies	4,000.00		
Subtotal Supplies	\$4,000.00	\$4,000.00	\$4,000.00
Total Insurance Replacement	\$4,000.00	\$4,000.00	\$4,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62000	Benefits Pool		2,250,000.00	2,468,760.00
62100	TRS Retirement	1,782,010.08		
62150	ORP Retirement	508,163.99		
	Subtotal Fringes	\$2,290,174.07	\$2,250,000.00	\$2,468,760.00
71860	Other	173.67		
	Subtotal Supplies	\$173.67	\$0.00	\$0.00
	Total Reserve for TRS/ORP Retirement Approp	\$2,290,347.74	\$2,250,000.00	\$2,468,760.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73261 Biennium Reserve

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT		803,928.00	
Subtotal Salaries & Wages	\$0.00	\$803,928.00	\$0.00
71100 Supplies Pool		2,126,697.00	2,285,871.00
Subtotal Supplies	\$0.00	\$2,126,697.00	\$2,285,871.00
Total Biennium Reserve	\$0.00	\$2,930,625.00	\$2,285,871.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73263 Reserve for Class and Comp Study**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT		77,431.00	26,134.00
Subtotal Salaries & Wages	\$0.00	\$77,431.00	\$26,134.00
Total Reserve for Class and Comp Study	\$0.00	\$77,431.00	\$26,134.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,555,639.00	1,555,639.00	1,555,639.00
Subtotal Transfers To	\$1,555,639.00	\$1,555,639.00	\$1,555,639.00
Total Non-Mandatory Trf-Technology Fund	\$1,555,639.00	\$1,555,639.00	\$1,555,639.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73281 Non-Mandatory Trf-Stdnt Activities

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	664,814.00	732,890.00	732,890.00
Subtotal Transfers To	\$664,814.00	\$732,890.00	\$732,890.00
Total Non-Mandatory Trf-Stdnt Activities	\$664,814.00	\$732,890.00	\$732,890.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,182,912.00	1,280,000.00	1,280,000.00
Subtotal Transfers To	\$1,182,912.00	\$1,280,000.00	\$1,280,000.00
Total Non-Mandatory Trf-Interc Athletics	\$1,182,912.00	\$1,280,000.00	\$1,280,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,337,595.00	522,595.00	522,595.00
Subtotal Transfers To	\$1,337,595.00	\$522,595.00	\$522,595.00
Total Non-Mandatory Trf-Instr Equipment	\$1,337,595.00	\$522,595.00	\$522,595.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	19,590.85		90,000.00
61305 Professional Staff FT	357,488.24	378,256.00	383,364.00
61600 Classified Staff Pool		59,502.00	32,566.00
61601 Classified Staff PT	55,966.80		
61605 Classified Staff FT	421,228.43	436,706.00	449,488.00
61800 Vacation Accrual	(10,592.81)		
61900 Overtime	7,832.74	3,400.00	3,400.00
Subtotal Salaries & Wages	\$851,514.25	\$877,864.00	\$958,818.00
62613 Cell Phone Allowance		1,320.00	1,320.00
Subtotal Fringes	\$0.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		52,912.00	52,912.00
71120 Office Supplies	3,604.43		
71121 Furniture & Equip < 5,000	184.47		
71210 Postage	925.91		
71310 Professional Services	12,000.00		
71330 Printing/Dupl Internal	(76.13)		
71331 Printing/Dupl External	342.88		
71410 Memberships	420.00		
71420 Subscriptions	2,175.42		
71430 Advertising	1,075.00		
71610 Equip Rent Copy Machine	5,861.23		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71710 Equipment Maint Agreement	2,850.00		
71860 Other	2,403.89		
Subtotal Supplies	\$31,767.10	\$52,912.00	\$52,912.00
72099 Travel Pool		3,887.00	3,887.00
72200 Out of Town Travel	1,367.84		
Subtotal Other Expenses	\$1,367.84	\$3,887.00	\$3,887.00
Total Human Resources	\$884,649.19	\$935,983.00	\$1,016,937.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74001 Employment Services Support

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	57,494.00
71111 Background Investigations	565.00		
71313 Consultant	2,200.00		
71430 Advertising	16,190.74		
71431 Employee Advertising	12,410.52		
Subtotal Supplies	\$31,366.26	\$62,494.00	\$57,494.00
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	125.19		
72400 Travel Interviewees	3,969.33		
Subtotal Other Expenses	\$4,094.52	\$8,113.00	\$8,113.00
Total Employment Services Support	\$35,460.78	\$70,607.00	\$65,607.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	15,000.00
71120 Office Supplies	733.40		
71121 Furniture & Equip < 5,000	3,166.69		
71310 Professional Services	10,878.25		
Subtotal Supplies	\$14,778.34	\$10,000.00	\$15,000.00
Total ADA Assistance - Faculty & Staff	\$14,778.34	\$10,000.00	\$15,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74010 Educational Advancement

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74011 Ongoing Position Classification**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	100,000.00
Subtotal Supplies	\$0.00	\$100,000.00	\$100,000.00
Total Ongoing Position Classification	\$0.00	\$100,000.00	\$100,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75003 Telephone Utility

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		500,833.00	575,833.00
71120 Office Supplies	37,060.79		
71220 Comm Local Charges	(78.00)		
71221 Comm Long Charges	11,057.67		
71222 Comm Circuits Lease	224,494.90		
71227 Comm Services	146,275.14		
71228 Comm Air Time	13,735.79		
Subtotal Supplies	\$432,546.29	\$500,833.00	\$575,833.00
Total Telephone Utility	\$432,546.29	\$500,833.00	\$575,833.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75005 Hardware Maintenance & Supplies

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	662,020.00
71120 Office Supplies	103,950.06		
71121 Furniture & Equip < 5,000	1,309.00		
71155 Printer Supplies	4,868.87		
71317 Other Professional/Tech	86,000.00		
71320 Audio Visual Expense	85,661.86		
71440 Hospitality	1,200.00		
71471 Software Maintenance	18,244.64		
71610 Equip Rent Copy Machine	7,509.55		
Subtotal Supplies	\$308,743.98	\$668,467.00	\$662,020.00
73000 Equipment Pool		25,000.00	25,000.00
73100 Cap Furniture & Equipment>5000	8,092.44		
Subtotal Capital Expenses	\$8,092.44	\$25,000.00	\$25,000.00
Total Hardware Maintenance & Supplies	\$316,836.42	\$693,467.00	\$687,020.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75006 Software Maintenance

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		1,367,693.00	1,367,693.00
71120 Office Supplies	98,789.52		
71410 Memberships	43,941.18		
71470 Software	71,070.82		
71471 Software Maintenance	844,054.88		
Subtotal Supplies	\$1,057,856.40	\$1,367,693.00	\$1,367,693.00
Total Software Maintenance	\$1,057,856.40	\$1,367,693.00	\$1,367,693.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 75007 Student Technology Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	66,068.04	66,068.00	68,050.00
61600 Classified Staff Pool	(918.91)	433,668.00	446,678.00
61601 Classified Staff PT	443,904.80		
61605 Classified Staff FT	24,390.96	24,391.00	25,123.00
61800 Vacation Accrual	(1,961.00)		
Subtotal Salaries & Wages	\$531,483.89	\$524,127.00	\$539,851.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	4,186.47		
71140 Laboratory Supplies	718.78		
71210 Postage	884.37		
71331 Printing/Dupl External	92.50		
71440 Hospitality	1,025.88		
Subtotal Supplies	\$6,908.00	\$6,000.00	\$6,000.00
72099 Travel Pool		48.00	48.00
72100 In Town Travel	47.94		
Subtotal Other Expenses	\$47.94	\$48.00	\$48.00
Total Student Technology Services	\$538,919.83	\$530,655.00	\$546,379.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75200 Networking

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	82,867.71		
71220 Comm Local Charges	1,400.00		
71310 Professional Services	1,841.50		
71445 Training	130.00		
71470 Software	677.96		
71471 Software Maintenance	2,926.00		
Subtotal Supplies	\$89,843.17	\$20,000.00	\$20,000.00
73000 Equipment Pool		296,000.00	296,000.00
73100 Cap Furniture & Equipment>5000	945.00		
73120 Lease Purchase	4,000.00		
Subtotal Capital Expenses	\$4,945.00	\$296,000.00	\$296,000.00
Total Networking	\$94,788.17	\$316,000.00	\$316,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61300 Professional Staff Pool		26,955.00	27,764.00
61301 Professional Staff PT	57,827.57		
61305 Professional Staff FT	424,554.12	424,546.00	437,283.00
61600 Classified Staff Pool		92,195.00	94,961.00
61601 Classified Staff PT	141,229.47		
61605 Classified Staff FT	159,408.97	154,452.00	159,086.00
61800 Vacation Accrual	9,011.43		
61900 Overtime	291.30	4,000.00	4,000.00
Subtotal Salaries & Wages	\$792,322.86	\$702,148.00	\$723,094.00
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	7,894.02		
71210 Postage	4.39		
71330 Printing/Dupl Internal	195.42		
71331 Printing/Dupl External	80.00		
71440 Hospitality	550.37		
71445 Training	1,467.40		
Subtotal Supplies	\$10,191.60	\$17,420.00	\$17,420.00
72099 Travel Pool		5,300.00	5,300.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72100 In Town Travel	371.21		
72200 Out of Town Travel	329.03		
Subtotal Other Expenses	\$700.24	\$5,300.00	\$5,300.00
Total Info. Tech - Support Services	\$803,454.70	\$725,468.00	\$746,414.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75204 Info. Tech - Network Systems

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	99,072.63	90,066.00	92,768.00
61301 Professional Staff PT	39,606.00		
61305 Professional Staff FT	274,119.64	222,267.00	242,802.00
61600 Classified Staff Pool		4,639.00	4,778.00
61800 Vacation Accrual	8,888.34		
61900 Overtime	1,787.31		
Subtotal Salaries & Wages	\$423,473.92	\$316,972.00	\$340,348.00
62613 Cell Phone Allowance	960.00	2,580.00	2,580.00
Subtotal Fringes	\$960.00	\$2,580.00	\$2,580.00
71100 Supplies Pool		14,420.00	14,420.00
71110 Automotive Supplies	3,625.75		
71120 Office Supplies	5,059.44		
71228 Comm Air Time	1,367.64		
71331 Printing/Dupl External	10.00		
71440 Hospitality	100.00		
Subtotal Supplies	\$10,162.83	\$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	\$434,596.75	\$337,057.00	\$360,433.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75205 Info. Tech - Information Security

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	66,953.04	66,953.00	68,962.00
61601 Classified Staff PT	5,918.04		
61800 Vacation Accrual	282.26		
Subtotal Salaries & Wages	\$73,153.34	\$66,953.00	\$68,962.00
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	2,812.83		
71331 Printing/Dupl External	420.50		
Subtotal Supplies	\$3,233.33	\$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	\$76,386.67	\$76,713.00	\$78,722.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75207 ERP Support

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	100,262.04	100,262.00	103,270.00
61301 Professional Staff PT	17,160.75		
61305 Professional Staff FT	440,216.39	461,795.00	391,784.00
61800 Vacation Accrual	1,831.60		
Subtotal Salaries & Wages	\$559,470.78	\$562,057.00	\$495,054.00
62613 Cell Phone Allowance	1,680.00	1,560.00	1,560.00
Subtotal Fringes	\$1,680.00	\$1,560.00	\$1,560.00
71100 Supplies Pool		4,440.00	4,440.00
71120 Office Supplies	281.60		
Subtotal Supplies	\$281.60	\$4,440.00	\$4,440.00
72099 Travel Pool		4,000.00	4,000.00
72200 Out of Town Travel	3,334.35		
Subtotal Other Expenses	\$3,334.35	\$4,000.00	\$4,000.00
Total ERP Support	\$564,766.73	\$572,057.00	\$505,054.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75299 IT Staff Training

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71310 Professional Services	7,092.43		
71313 Consultant	950.00		
71410 Memberships	3,500.00		
71440 Hospitality	1,445.00		
Subtotal Supplies	\$12,987.43	\$0.00	\$0.00
72099 Travel Pool		30,000.00	30,000.00
72200 Out of Town Travel	12,207.17		
Subtotal Other Expenses	\$12,207.17	\$30,000.00	\$30,000.00
Total IT Staff Training	\$25,194.60	\$30,000.00	\$30,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75300 Records Management

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	29,963.37	71,869.00	
61601 Classified Staff PT	8,908.51		
61605 Classified Staff FT	8,120.62		
61800 Vacation Accrual	(5,767.16)		
61900 Overtime	46.45		
Subtotal Salaries & Wages	\$41,271.79	\$71,869.00	\$0.00
62613 Cell Phone Allowance		840.00	840.00
Subtotal Fringes	\$0.00	\$840.00	\$840.00
71100 Supplies Pool		21,160.00	21,160.00
71120 Office Supplies	2,629.64		
Subtotal Supplies	\$2,629.64	\$21,160.00	\$21,160.00
72099 Travel Pool		4,000.00	4,000.00
72200 Out of Town Travel	2,716.82		
Subtotal Other Expenses	\$2,716.82	\$4,000.00	\$4,000.00
Total Records Management	\$46,618.25	\$97,869.00	\$26,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75401 Statistical Analysis Software

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	112,668.00	112,668.00	116,048.00
61800 Vacation Accrual	1,314.90		
Subtotal Salaries & Wages	\$113,982.90	\$112,668.00	\$116,048.00
71100 Supplies Pool		58,510.00	58,510.00
71471 Software Maintenance	58,510.02		
Subtotal Supplies	\$58,510.02	\$58,510.00	\$58,510.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
Total Statistical Analysis Software	\$172,492.92	\$176,178.00	\$179,558.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75405 Library Tech Services - Info Tech

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	85,614.00	85,614.00	88,182.00
61800 Vacation Accrual	3,669.92		
Subtotal Salaries & Wages	\$89,283.92	\$85,614.00	\$88,182.00
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	2,287.78		
71410 Memberships	100.00		
71471 Software Maintenance	255.00		
Subtotal Supplies	\$2,642.78	\$39,221.00	\$39,221.00
72200 Out of Town Travel	2,090.33		
Subtotal Other Expenses	\$2,090.33	\$0.00	\$0.00
Total Library Tech Services - Info Tech	\$94,017.03	\$124,835.00	\$127,403.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75406 Web Development

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61301 Professional Staff PT	67,279.10		
61305 Professional Staff FT	79,579.53		110,432.00
61600 Classified Staff Pool		23,002.00	23,692.00
61800 Vacation Accrual	5,789.54		
Subtotal Salaries & Wages	\$152,648.17	\$23,002.00	\$134,124.00
62613 Cell Phone Allowance	240.00		
Subtotal Fringes	\$240.00	\$0.00	\$0.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	1,431.95		
Subtotal Supplies	\$1,431.95	\$2,500.00	\$2,500.00
Total Web Development	\$154,320.12	\$25,502.00	\$136,624.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75407 IT Applications and Analytics

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	57,750.00		92,700.00
61305 Professional Staff FT	579,482.15	630,153.00	515,891.00
61601 Classified Staff PT	1,043.28		
61800 Vacation Accrual	4,098.04		
Subtotal Salaries & Wages	\$642,373.47	\$630,153.00	\$608,591.00
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	362.44		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$382.44	\$4,000.00	\$4,000.00
72099 Travel Pool		4,000.00	4,000.00
Subtotal Other Expenses	\$0.00	\$4,000.00	\$4,000.00
Total IT Applications and Analytics	\$644,675.91	\$638,153.00	\$616,591.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 76013 Shredding and Recycling Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71121 Furniture & Equip < 5,000	13,048.28		
71193 Misc Building Supplies	4,000.00		
Subtotal Supplies	\$17,048.28	\$25,000.00	\$25,000.00
Total Shredding and Recycling Services	\$17,048.28	\$25,000.00	\$25,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	92,258.15	83,871.00	86,387.00
61305 Professional Staff FT	165,389.86	156,722.00	161,482.00
61600 Classified Staff Pool		16,320.00	16,810.00
61601 Classified Staff PT	15,489.96		
61605 Classified Staff FT	128,302.53	99,298.00	128,812.00
61800 Vacation Accrual	(3,854.54)		
61900 Overtime	370.25		
Subtotal Salaries & Wages	\$397,956.21	\$356,211.00	\$393,491.00
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	30,466.90		
71121 Furniture & Equip < 5,000	1,142.68		
71210 Postage	848.37		
71225 Comm Cable/Connector	249.75		
71330 Printing/Dupl Internal	202.85		
71331 Printing/Dupl External	988.11		
71410 Memberships	530.00		
71440 Hospitality	887.25		
Subtotal Supplies	\$35,315.91	\$45,925.00	\$45,925.00
72099 Travel Pool		600.00	600.00
72100 In Town Travel	79.09		
72200 Out of Town Travel	2,076.36		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$2,155.45	\$600.00	\$600.00
Total Director Purchasing	\$435,427.57	\$402,736.00	\$440,016.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77002 Insurance Property

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		543,400.00	693,400.00
71840 Malpractice Insurance	15,405.00		
71850 Insurance Other	535,013.47		
71865 Insurance Deductible	50,000.00		
Subtotal Supplies	\$600,418.47	\$543,400.00	\$693,400.00
Total Insurance Property	\$600,418.47	\$543,400.00	\$693,400.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77003 Space Rentals Instructional

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		8,978.00	8,978.00
Subtotal Supplies	\$0.00	\$8,978.00	\$8,978.00
Total Space Rentals Instructional	\$0.00	\$8,978.00	\$8,978.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		31,304.00	32,243.00
61012 Instr PT CR / N/C Spring	4,209.14		
61013 Instr PT CR / N/C Summer I	2,040.00		
61600 Classified Staff Pool		61,094.00	62,927.00
61601 Classified Staff PT	2,699.71		
61605 Classified Staff FT		29,171.00	30,046.00
Subtotal Salaries & Wages	\$8,948.85	\$121,569.00	\$125,216.00
62000 Benefits Pool		6,600.00	6,600.00
62100 TRS Retirement	207.41		
62200 Group Insurance Medical	1,230.16		
62210 Group Insurance Life	4.44		
62212 OASDI Tax	363.51		
62220 Group Insurance Disability	9.54		
62230 Dental Insurance	53.22		
62300 Unemployment	97.73		
62400 Workers Compensation	108.74		
62500 Medicare Tax	128.61		
Subtotal Fringes	\$2,203.36	\$6,600.00	\$6,600.00
71100 Supplies Pool		25,521.00	25,521.00
71120 Office Supplies	1,056.17		
71121 Furniture & Equip < 5,000	900.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71130 Instructional Supplies	108.24		
71330 Printing/Dupl Internal	289.80		
71331 Printing/Dupl External	505.57		
71410 Memberships	644.00		
71430 Advertising	672.00		
71440 Hospitality	422.10		
71910 Indirect Cost	(3,839.30)		
71933 TPEG Expense	(1,573.69)		
Subtotal Supplies	\$(815.11)	\$25,521.00	\$25,521.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	472.95		
Subtotal Other Expenses	\$472.95	\$3,000.00	\$3,000.00
73000 Equipment Pool		19,000.00	19,000.00
Subtotal Capital Expenses	\$0.00	\$19,000.00	\$19,000.00
Total ATC Customized Training	\$10,810.05	\$175,690.00	\$179,337.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12102 ATC Entrepreneurial Fund
Org: S12102 ATC Entrepreneurial Fund

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71910 Indirect Cost	72.00		
Subtotal Supplies	\$72.00	\$0.00	\$0.00
Total ATC Entrepreneurial Fund	\$72.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		113,852.00	117,268.00
61011 Instr PT CR / N/C Fall	41,591.52		
61012 Instr PT CR / N/C Spring	81,462.12		
61013 Instr PT CR / N/C Summer I	9,916.65		
61014 Instr PT CR N/C Summer II	2,949.52		
61061 Instr FT / PT N/I Fall	1,224.00		
61062 Instr FT / PT N/I Spring	7,552.80		
61063 Instr FT / PT N/I Summer I	4,421.10		
61064 Instr FT / PT N/I Summer II	180.00		
61600 Classified Staff Pool		25,500.00	26,265.00
61601 Classified Staff PT	10,772.82		
61605 Classified Staff FT	9,058.04		
61800 Vacation Accrual	(188.34)		
Subtotal Salaries & Wages	\$168,940.23	\$139,352.00	\$143,533.00
62000 Benefits Pool		27,905.00	27,905.00
62100 TRS Retirement	6,519.54		
62200 Group Insurance Medical	2,460.32		
62210 Group Insurance Life	8.88		
62212 OASDI Tax	4,385.28		
62230 Dental Insurance	106.44		
62300 Unemployment	889.60		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62400 Workers Compensation	2,075.09		
62500 Medicare Tax	2,446.47		
Subtotal Fringes	\$18,891.62	\$27,905.00	\$27,905.00
71100 Supplies Pool		58,000.00	58,000.00
71120 Office Supplies	977.43		
71130 Instructional Supplies	2,054.15		
71131 Testing Supplies	2,909.58		
71155 Printer Supplies	(121.50)		
71210 Postage	0.53		
71313 Consultant	13,374.61		
71330 Printing/Dupl Internal	3,019.70		
71331 Printing/Dupl External	25.00		
71440 Hospitality	1,171.72		
71464 Other Costs	31,130.99		
71710 Equipment Maint Agreement	599.00		
71910 Indirect Cost	53,571.00		
71933 TPEG Expense	16,227.72		
Subtotal Supplies	\$124,939.93	\$58,000.00	\$58,000.00
72099 Travel Pool		3,100.00	3,100.00
72100 In Town Travel	302.79		
72200 Out of Town Travel	3,467.31		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$3,770.10	\$3,100.00	\$3,100.00
Total Cntr for Corporate&Wrkforce Trng-F	\$316,541.88	\$228,357.00	\$232,538.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		8,813.00	9,077.00
61012 Instr PT CR / N/C Spring	1,762.56		
61013 Instr PT CR / N/C Summer I	3,525.12		
61305 Professional Staff FT	3,766.00	20,789.00	21,413.00
Subtotal Salaries & Wages	\$9,053.68	\$29,602.00	\$30,490.00
62000 Benefits Pool		9,286.00	9,286.00
62100 TRS Retirement	256.09		
62200 Group Insurance Medical	1,205.56		
62210 Group Insurance Life	2.22		
62212 OASDI Tax	327.83		
62220 Group Insurance Disability	23.26		
62230 Dental Insurance	26.61		
62300 Unemployment	79.31		
62400 Workers Compensation	110.46		
62500 Medicare Tax	121.79		
Subtotal Fringes	\$2,153.13	\$9,286.00	\$9,286.00
71100 Supplies Pool		28,496.00	28,496.00
71120 Office Supplies	16.44		
71130 Instructional Supplies	12,759.43		
71210 Postage	136.38		
71317 Other Professional/Tech	17,821.42		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71440 Hospitality	2,962.73		
Subtotal Supplies	\$33,696.40	\$28,496.00	\$28,496.00
72099 Travel Pool		8,750.00	8,750.00
72100 In Town Travel	(0.03)		
72200 Out of Town Travel	4,065.79		
Subtotal Other Expenses	\$4,065.76	\$8,750.00	\$8,750.00
Total General Program Expenditures	\$48,968.97	\$76,134.00	\$77,022.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12107 Truck Driving
Org: S12107 Truck Driving

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT		48,000.00	
Subtotal Salaries & Wages	\$0.00	\$48,000.00	\$0.00
62000 Benefits Pool		16,000.00	
Subtotal Fringes	\$0.00	\$16,000.00	\$0.00
71100 Supplies Pool		335,000.00	335,000.00
71432 Marketing Advertising	1,310.00		
71860 Other	179,857.00		
Subtotal Supplies	\$181,167.00	\$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	\$181,167.00	\$399,200.00	\$335,200.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		144,557.00	148,894.00
61011 Instr PT CR / N/C Fall	25,312.32		
61012 Instr PT CR / N/C Spring	15,467.28		
61013 Instr PT CR / N/C Summer I	14,253.48		
61061 Instr FT / PT N/I Fall	2,356.20		
61062 Instr FT / PT N/I Spring	7,313.40		
61063 Instr FT / PT N/I Summer I	4,284.00		
Subtotal Salaries & Wages	\$68,986.68	\$144,557.00	\$148,894.00
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	2,425.08		
62212 OASDI Tax	797.58		
62300 Unemployment	313.41		
62400 Workers Compensation	841.63		
62500 Medicare Tax	1,000.30		
Subtotal Fringes	\$5,378.00	\$2,400.00	\$2,400.00
71100 Supplies Pool		33,800.00	33,800.00
71130 Instructional Supplies	7,015.27		
71330 Printing/Dupl Internal	252.00		
71910 Indirect Cost	12,013.50		
Subtotal Supplies	\$19,280.77	\$33,800.00	\$33,800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
72099 Travel Pool		1,200.00	1,200.00
Subtotal Other Expenses	\$0.00	\$1,200.00	\$1,200.00
Total Motorcycle Rider	\$93,645.45	\$181,957.00	\$186,294.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12113 International Music Festival
Org: S12113 International Music Festival

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12118 TM Graphing Calculators
Org: S12118 TM Graphing Calculators

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies	\$0.00	\$800.00	\$800.00
Total TM Graphing Calculators	\$0.00	\$800.00	\$800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12119 NW Graphing Calculators
Org: S12119 NW Graphing Calculators

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total NW Graphing Calculators	\$0.00	\$200.00	\$200.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12126 Cosmetology Program
Org: S12126 Cosmetology Program

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	18,262.77		
71910 Indirect Cost	4,697.59		
Subtotal Supplies	\$22,960.36	\$10,000.00	\$10,000.00
Total Cosmetology Program	\$22,960.36	\$10,000.00	\$10,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12127 Allied Health Equipment Fee
Org: S12127 Allied Health Equipment Fee

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71130 Instructional Supplies	3,776.20		
Subtotal Supplies	\$3,776.20	\$0.00	\$0.00
Total Allied Health Equipment Fee	\$3,776.20	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12132 Language Institute Equip Fee
Org: S12132 Language Institute Equip Fee

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73000 Equipment Pool		21,000.00	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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12141 Safety & Security Equipment Fee
Org: S12141 Safety & Security Equipment Fee

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71130 Instructional Supplies	9,486.15		
Subtotal Supplies	\$9,486.15	\$0.00	\$0.00
Total Safety & Security Equipment Fee	\$9,486.15	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000	2,444.10		
Subtotal Capital Expenses	\$2,444.10	\$0.00	\$0.00
Total Career Training Ctr. Equipment Fee	\$2,444.10	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12146 Senior Adult Equipment Fee
 Org: S12146 Senior Adult Equipment Fee

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71120 Office Supplies	312.96		
71155 Printer Supplies	359.63		
Subtotal Supplies	\$672.59	\$0.00	\$0.00
Total Senior Adult Equipment Fee	\$672.59	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12149 Ctr for College Access & Dev Eq Fee
Org: S12149 Ctr for College Access & Dev Eq Fee

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71121 Furniture & Equip < 5,000	2,685.17		
Subtotal Supplies	\$2,685.17	\$0.00	\$0.00
Total Ctr for College Access & Dev Eq Fee	\$2,685.17	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		41,604.00	42,852.00
61011 Instr PT CR / N/C Fall	15,455.04		
61012 Instr PT CR / N/C Spring	30,396.20		
61013 Instr PT CR / N/C Summer I	11,235.73		
61061 Instr FT / PT N/I Fall	41.10		
61600 Classified Staff Pool		17,599.00	18,127.00
61601 Classified Staff PT	20,370.74		
Subtotal Salaries & Wages	\$77,498.81	\$59,203.00	\$60,979.00
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	1,017.80		
62212 OASDI Tax	3,651.89		
62300 Unemployment	1,099.01		
62400 Workers Compensation	946.43		
62500 Medicare Tax	1,121.10		
Subtotal Fringes	\$7,836.23	\$2,822.00	\$2,822.00
71100 Supplies Pool		33,061.00	33,061.00
71110 Automotive Supplies	139.50		
71120 Office Supplies	5,171.62		
71130 Instructional Supplies	15,282.60		
71228 Comm Air Time	885.00		
71310 Professional Services	75,885.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71317 Other Professional/Tech	488.00		
71330 Printing/Dupl Internal	148.64		
71331 Printing/Dupl External	485.63		
71432 Marketing Advertising	588.00		
71440 Hospitality	258.54		
71450 Accreditation Fees	75.00		
71653 Testing Fee Exp	16,009.00		
71711 Equipment Maint Expense	40.00		
71910 Indirect Cost	32,519.40		
Subtotal Supplies	\$147,975.93	\$33,061.00	\$33,061.00
74604 Tuition Special Programs	8,480.00		
Subtotal Student Aid Pool	\$8,480.00	\$0.00	\$0.00
Total General CE Health - Non Funded	\$241,790.97	\$95,086.00	\$96,862.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12158 CE EMT
Org: S12158 CE EMT

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		61,200.00	63,036.00
61011 Instr PT CR / N/C Fall	5,438.64		
61012 Instr PT CR / N/C Spring	11,766.80		
61013 Instr PT CR / N/C Summer I	8,552.75		
Subtotal Salaries & Wages	\$25,758.19	\$61,200.00	\$63,036.00
62000 Benefits Pool		6,000.00	6,000.00
62100 TRS Retirement	553.78		
62212 OASDI Tax	747.18		
62300 Unemployment	336.91		
62400 Workers Compensation	303.22		
62500 Medicare Tax	360.33		
Subtotal Fringes	\$2,301.42	\$6,000.00	\$6,000.00
71100 Supplies Pool		25,000.00	25,000.00
71313 Consultant	6,000.00		
71330 Printing/Dupl Internal	383.99		
71440 Hospitality	54.13		
71910 Indirect Cost	6,064.81		
71933 TPEG Expense	2,425.92		
Subtotal Supplies	\$14,928.85	\$25,000.00	\$25,000.00
Total CE EMT	\$42,988.46	\$92,200.00	\$94,036.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 12162 Starlink
Org: S12162 Starlink

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12168 Skills Training
Org: S12168 Skills Training**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		28,192.00	29,038.00
61600 Classified Staff Pool		2,584.00	2,662.00
Subtotal Salaries & Wages	\$0.00	\$30,776.00	\$31,700.00
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	29,792.45		
71130 Instructional Supplies	23,689.70		
71310 Professional Services	12,283.00		
71331 Printing/Dupl External	5,225.50		
71432 Marketing Advertising	376.00		
71761 Facility Improv/Remod	7,400.00		
71910 Indirect Cost	8,748.87		
Subtotal Supplies	\$87,515.52	\$24,777.00	\$24,777.00
72099 Travel Pool		1,500.00	1,500.00
72200 Out of Town Travel	2,878.88		
Subtotal Other Expenses	\$2,878.88	\$1,500.00	\$1,500.00
Total Skills Training	\$90,394.40	\$58,053.00	\$58,977.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12177 Language Camps
Org: S12177 Language Camps

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		3,159.00	3,254.00
Subtotal Salaries & Wages	\$0.00	\$3,159.00	\$3,254.00
62000 Benefits Pool		700.00	700.00
Subtotal Fringes	\$0.00	\$700.00	\$700.00
Total Language Camps	\$0.00	\$3,859.00	\$3,954.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 12182 Media Services
Org: S12182 Media Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		3,500.00	3,500.00
Subtotal Supplies	\$0.00	\$3,500.00	\$3,500.00
Total Media Services	\$0.00	\$3,500.00	\$3,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12185 Student Property Interest Deposit
Org: S12185 Student Property Interest Deposit

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71130 Instructional Supplies	1,354.95		
71313 Consultant	11,544.53		
Subtotal Supplies	\$12,899.48	\$0.00	\$0.00
Total Student Property Interest Deposit	\$12,899.48	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12186 CCPR Machine Rental
Org: S12186 CCPR Machine Rental

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71121 Furniture & Equip < 5,000	1,580.00		
71123 Furniture & Equip < 5,000 Grant	145.96		
71130 Instructional Supplies	564.57		
71131 Testing Supplies	1,248.96		
Subtotal Supplies	\$3,539.49	\$8,000.00	\$8,000.00
Total CCPR Machine Rental	\$3,539.49	\$8,000.00	\$8,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12190 Drama Performance
Org: S12190 Drama Performance

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		59,400.00	61,182.00
61011 Instr PT CR / N/C Fall	3,876.00		
61012 Instr PT CR / N/C Spring	6,617.76		
61013 Instr PT CR / N/C Summer I	1,929.84		
61300 Professional Staff Pool		7,465.00	
61600 Classified Staff Pool		9,986.00	17,975.00
61601 Classified Staff PT	6,756.25		
61635 Class Staff Lab Assistant	5,544.80		
Subtotal Salaries & Wages	\$24,724.65	\$76,851.00	\$79,157.00
62000 Benefits Pool		10,380.00	10,380.00
62100 TRS Retirement	588.41		
62212 OASDI Tax	977.17		
62220 Group Insurance Disability	52.47		
62230 Dental Insurance	146.41		
62300 Unemployment	304.72		
62400 Workers Compensation	301.71		
62500 Medicare Tax	355.07		
Subtotal Fringes	\$2,725.96	\$10,380.00	\$10,380.00
71100 Supplies Pool		23,887.00	23,887.00
71121 Furniture & Equip < 5,000	9,612.00		
71130 Instructional Supplies	396.10		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	10.00		
71910 Indirect Cost	3,846.39		
71933 TPEG Expense	1,312.76		
Subtotal Supplies	\$15,177.25	\$23,887.00	\$23,887.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	1,300.00		
72200 Out of Town Travel	2,074.26		
Subtotal Other Expenses	\$3,374.26	\$1,500.00	\$1,500.00
73000 Equipment Pool		21,921.00	21,921.00
Subtotal Capital Expenses	\$0.00	\$21,921.00	\$21,921.00
Total CE Computer Programs	\$46,002.12	\$134,539.00	\$136,845.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	42,973.33		
71910 Indirect Cost	8,413.34		
71933 TPEG Expense	1,196.16		
Subtotal Supplies	\$52,582.83	\$50,000.00	\$50,000.00
Total Law Enforcement In-Svc Fire Arms	\$52,582.83	\$50,000.00	\$50,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12201 Driver Education/Defensive Driving
Org: S12201 Driver Education/Defensive Driving

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		150,649.00	
61011 Instr PT CR / N/C Fall	20,483.06		
61100 Instructor FT Pool		54,044.00	
Subtotal Salaries & Wages	\$20,483.06	\$204,693.00	\$0.00
62000 Benefits Pool		46,709.00	
62100 TRS Retirement	1,631.94		
62200 Group Insurance Medical	1,898.59		
62210 Group Insurance Life	7.89		
62212 OASDI Tax	1,374.37		
62220 Group Insurance Disability	98.94		
62230 Dental Insurance	157.57		
62300 Unemployment	112.95		
62400 Workers Compensation	609.19		
62500 Medicare Tax	955.90		
Subtotal Fringes	\$6,847.34	\$46,709.00	\$0.00
71100 Supplies Pool		48,328.00	
Subtotal Supplies	\$0.00	\$48,328.00	\$0.00
72099 Travel Pool		500.00	
Subtotal Other Expenses	\$0.00	\$500.00	\$0.00
Total Driver Education/Defensive Driving	\$27,330.40	\$300,230.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12203 CISCO Training
Org: S12203 CISCO Training

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		6,152.00	6,337.00
Subtotal Salaries & Wages	\$0.00	\$6,152.00	\$6,337.00
Total CISCO Training	\$0.00	\$6,152.00	\$6,337.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12204 Border Learning Conference (BLC)
Org: S12204 Border Learning Conference (BLC)

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT			6,695.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$6,695.00
71100 Supplies Pool		30,000.00	23,500.00
71120 Office Supplies	2,098.00		
71313 Consultant	500.00		
71315 Entertainment Supplies	273.69		
71330 Printing/Dupl Internal	310.60		
71331 Printing/Dupl External	265.00		
71440 Hospitality	6,343.33		
Subtotal Supplies	\$9,790.62	\$30,000.00	\$23,500.00
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)	\$9,790.62	\$35,000.00	\$35,195.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12208 Language Institute Testing
Org: S12208 Language Institute Testing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		4,110.00	4,233.00
Subtotal Salaries & Wages	\$0.00	\$4,110.00	\$4,233.00
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	2,969.46		
Subtotal Supplies	\$2,969.46	\$6,500.00	\$6,500.00
Total Language Institute Testing	\$2,969.46	\$11,110.00	\$11,233.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 12212 VA Reporting Fee
Org: S12212 VA Reporting Fee

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		11,220.00	11,557.00
Subtotal Salaries & Wages	\$0.00	\$11,220.00	\$11,557.00
71100 Supplies Pool		3,000.00	3,000.00
Subtotal Supplies	\$0.00	\$3,000.00	\$3,000.00
72099 Travel Pool		6,000.00	6,000.00
72200 Out of Town Travel	8,054.11		
Subtotal Other Expenses	\$8,054.11	\$6,000.00	\$6,000.00
Total VA Reporting Fee	\$8,054.11	\$20,220.00	\$20,557.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12216 Health Careers Specialized Adm.
Org: S12216 Health Careers Specialized Adm.

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71140 Laboratory Supplies	38.80		
71210 Postage	1,089.69		
Subtotal Supplies	\$1,128.49	\$10,000.00	\$10,000.00
Total Health Careers Specialized Adm.	\$1,128.49	\$10,000.00	\$10,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12251 CE Fire Technology
Org: S12251 CE Fire Technology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		1,033.00	1,064.00
Subtotal Salaries & Wages	\$0.00	\$1,033.00	\$1,064.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total CE Fire Technology	\$0.00	\$1,233.00	\$1,264.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12252 Southwestern Bell AccTT
Org: S12252 Southwestern Bell AccTT

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT	6,985.26		
Subtotal Salaries & Wages	\$6,985.26	\$0.00	\$0.00
62100 TRS Retirement	474.99		
62400 Workers Compensation	85.23		
62500 Medicare Tax	101.28		
Subtotal Fringes	\$661.50	\$0.00	\$0.00
71121 Furniture & Equip < 5,000	1,332.60		
71155 Printer Supplies	1,478.64		
71432 Marketing Advertising	1,146.41		
71910 Indirect Cost	1,147.01		
Subtotal Supplies	\$5,104.66	\$0.00	\$0.00
72200 Out of Town Travel	1,586.64		
Subtotal Other Expenses	\$1,586.64	\$0.00	\$0.00
Total Southwestern Bell AccTT	\$14,338.06	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12259 Forensic - Special Project
Org: S12259 Forensic - Special Project

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61900 Overtime	1,681.43		
Subtotal Salaries & Wages	\$1,681.43	\$0.00	\$0.00
71100 Supplies Pool		12,000.00	12,000.00
71210 Postage	122.13		
71360 Freight	195.00		
Subtotal Supplies	\$317.13	\$12,000.00	\$12,000.00
Total Forensic - Special Project	\$1,998.56	\$12,000.00	\$12,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12260 Tejano Tribune - Special Project
Org: S12260 Tejano Tribune - Special Project

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		17,500.00	17,500.00
71120 Office Supplies	1,043.00		
71225 Comm Cable/Connector	874.08		
71227 Comm Services	1,432.86		
71310 Professional Services	97.44		
71320 Audio Visual Expense	1,745.43		
71440 Hospitality	100.92		
71761 Facility Improv/Remod	4,098.00		
Subtotal Supplies	\$9,391.73	\$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	\$9,391.73	\$20,000.00	\$20,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool	1,311.77	11,788.00	12,142.00
61601 Classified Staff PT	8,584.82		
Subtotal Salaries & Wages	\$9,896.59	\$11,788.00	\$12,142.00
62100 TRS Retirement	615.10		
62200 Group Insurance Medical	591.46		
62210 Group Insurance Life	2.14		
62212 OASDI Tax	38.87		
62220 Group Insurance Disability	7.38		
62230 Dental Insurance	9.22		
62300 Unemployment	132.53		
62400 Workers Compensation	120.80		
62500 Medicare Tax	143.46		
Subtotal Fringes	\$1,660.96	\$0.00	\$0.00
71100 Supplies Pool		15,500.00	15,500.00
71120 Office Supplies	649.00		
71130 Instructional Supplies	1,799.73		
71331 Printing/Dupl External	88.02		
71910 Indirect Cost	2,526.75		
Subtotal Supplies	\$5,063.50	\$15,500.00	\$15,500.00
72200 Out of Town Travel	2,505.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Other Expenses	\$2,505.00	\$0.00	\$0.00
Total Border Health Clinic Services	\$19,126.05	\$27,288.00	\$27,642.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12266 Customized Trng. Entrepreneurship
Org: S12266 Customized Trng. Entrepreneurship

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		3,312.00	3,411.00
61012 Instr PT CR / N/C Spring	734.40		
61013 Instr PT CR / N/C Summer I	734.40		
61062 Instr FT / PT N/I Spring	306.00		
61605 Classified Staff FT	2,328.42		
61800 Vacation Accrual	243.07		
Subtotal Salaries & Wages	\$4,346.29	\$3,312.00	\$3,411.00
62000 Benefits Pool		7,851.00	7,851.00
62100 TRS Retirement	158.33		
62212 OASDI Tax	110.04		
62300 Unemployment	26.63		
62400 Workers Compensation	50.06		
62500 Medicare Tax	59.49		
Subtotal Fringes	\$404.55	\$7,851.00	\$7,851.00
71100 Supplies Pool		45,073.00	45,073.00
71120 Office Supplies	118.41		
71210 Postage	14.66		
71317 Other Professional/Tech	21.00		
71410 Memberships	229.00		
71440 Hospitality	178.44		
71910 Indirect Cost	456.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12266 Customized Trng. Entrepreneurship
Org: S12266 Customized Trng. Entrepreneurship

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
	Subtotal Supplies	\$1,017.51	\$45,073.00	\$45,073.00
72099	Travel Pool		5,000.00	5,000.00
	Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
73000	Equipment Pool		17,000.00	17,000.00
	Subtotal Capital Expenses	\$0.00	\$17,000.00	\$17,000.00
74604	Tuition Special Programs	2,700.00		
	Subtotal Student Aid Pool	\$2,700.00	\$0.00	\$0.00
	Total Customized Trng. Entrepreneurship	\$8,468.35	\$78,236.00	\$78,335.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		67,239.00	69,256.00
61011 Instr PT CR / N/C Fall	5,108.16		
61012 Instr PT CR / N/C Spring	1,902.81		
61013 Instr PT CR / N/C Summer I	12,634.74		
61014 Instr PT CR N/C Summer II	2,904.96		
61063 Instr FT / PT N/I Summer I	489.60		
61100 Instructor FT Pool		86,323.00	89,599.00
61110 Instructor FT	64,451.34		
61300 Professional Staff Pool		16,557.00	17,054.00
61305 Professional Staff FT		38,362.00	39,513.00
61600 Classified Staff Pool		19,052.00	19,624.00
61601 Classified Staff PT	5,415.91		
61605 Classified Staff FT		26,036.00	26,817.00
Subtotal Salaries & Wages	\$92,907.52	\$253,569.00	\$261,863.00
62000 Benefits Pool		39,500.00	39,500.00
62100 TRS Retirement	4,995.19		
62200 Group Insurance Medical	12,349.00		
62210 Group Insurance Life	35.38		
62212 OASDI Tax	1,054.71		
62220 Group Insurance Disability	402.60		
62230 Dental Insurance	308.73		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
62300 Unemployment	443.75		
62400 Workers Compensation	1,216.59		
62500 Medicare Tax	1,405.65		
Subtotal Fringes	\$22,211.60	\$39,500.00	\$39,500.00
71100 Supplies Pool		37,588.00	37,588.00
71120 Office Supplies	229.67		
71130 Instructional Supplies	954.30		
71210 Postage	14.76		
71313 Consultant	2,000.00		
71331 Printing/Dupl External	22.68		
71440 Hospitality	59.53		
71445 Training	7,941.00		
71464 Other Costs	5,679.37		
71910 Indirect Cost	26,962.38		
Subtotal Supplies	\$43,863.69	\$37,588.00	\$37,588.00
72099 Travel Pool		5,000.00	5,000.00
72100 In Town Travel	87.37		
72200 Out of Town Travel	5,842.71		
Subtotal Other Expenses	\$5,930.08	\$5,000.00	\$5,000.00
74609 Student Services	(313.34)		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Subtotal Student Aid Pool	\$(313.34)	\$0.00	\$0.00
Total Cntr for College Access&Dev/Entrep	\$164,599.55	\$335,657.00	\$343,951.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12268 EMT N-95 Mask
Org: S12268 EMT N-95 Mask

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies	\$0.00	\$4,000.00	\$4,000.00
Total EMT N-95 Mask	\$0.00	\$4,000.00	\$4,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12270 New Programs
Org: S12270 New Programs

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		583,493.00	1,002,677.00
Subtotal Supplies	\$0.00	\$583,493.00	\$1,002,677.00
Total New Programs	\$0.00	\$583,493.00	\$1,002,677.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12277 Cosmetology Kits
 Org: S12277 Cosmetology Kits

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	44,547.56		
Subtotal Supplies	\$44,547.56	\$35,000.00	\$35,000.00
Total Cosmetology Kits	\$44,547.56	\$35,000.00	\$35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61600 Classified Staff Pool		8,451.00	8,705.00
61601 Classified Staff PT	6,814.51		
61605 Classified Staff FT	27,339.00	27,339.00	28,159.00
61800 Vacation Accrual	(1,133.97)		
Subtotal Salaries & Wages	\$33,019.54	\$35,790.00	\$36,864.00
62000 Benefits Pool		6,000.00	6,000.00
62100 TRS Retirement	1,859.04		
62200 Group Insurance Medical	7,380.96		
62210 Group Insurance Life	26.63		
62212 OASDI Tax	422.50		
62220 Group Insurance Disability	171.52		
62230 Dental Insurance	319.32		
62300 Unemployment	237.21		
62400 Workers Compensation	416.60		
62500 Medicare Tax	494.16		
Subtotal Fringes	\$11,327.94	\$6,000.00	\$6,000.00
71100 Supplies Pool		76,877.00	76,877.00
71110 Automotive Supplies	20.55		
71120 Office Supplies	32,024.60		
71130 Instructional Supplies	14,853.10		
71210 Postage	9.46		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71330 Printing/Dupl Internal	237.43		
71331 Printing/Dupl External	84.21		
71464 Other Costs	445.00		
71910 Indirect Cost	13,496.16		
Subtotal Supplies	\$61,170.51	\$76,877.00	\$76,877.00
72200 Out of Town Travel	2,115.16		
Subtotal Other Expenses	\$2,115.16	\$0.00	\$0.00
Total Nursing Clinic	\$107,633.15	\$118,667.00	\$119,741.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12280 Fashion Technology Rental
Org: S12280 Fashion Technology Rental

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71910 Indirect Cost	3.75		
Subtotal Supplies	\$3.75	\$1,000.00	\$1,000.00
Total Fashion Technology Rental	\$3.75	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12285 Diesel Mechanics - ATC
Org: S12285 Diesel Mechanics - ATC

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		15,606.00	16,074.00
61600 Classified Staff Pool		11,780.00	12,133.00
Subtotal Salaries & Wages	\$0.00	\$27,386.00	\$28,207.00
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	459.28		
71121 Furniture & Equip < 5,000	9,245.00		
71130 Instructional Supplies	1,945.65		
71910 Indirect Cost	59.70		
71933 TPEG Expense	23.88		
Subtotal Supplies	\$11,733.51	\$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	25,000.00
73100 Cap Furniture & Equipment>5000	19,441.00		
Subtotal Capital Expenses	\$19,441.00	\$25,000.00	\$25,000.00
Total Diesel Mechanics - ATC	\$31,174.51	\$78,659.00	\$79,480.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		23,889.00	24,606.00
61011 Instr PT CR / N/C Fall	5,224.44		
61012 Instr PT CR / N/C Spring	3,698.52		
61013 Instr PT CR / N/C Summer I	6,904.00		
61061 Instr FT / PT N/I Fall	91.80		
Subtotal Salaries & Wages	\$15,918.76	\$23,889.00	\$24,606.00
62000 Benefits Pool		3,321.00	3,321.00
62100 TRS Retirement	425.72		
62200 Group Insurance Medical	25.34		
62210 Group Insurance Life	0.09		
62212 OASDI Tax	395.27		
62220 Group Insurance Disability	1.21		
62230 Dental Insurance	1.10		
62300 Unemployment	121.32		
62400 Workers Compensation	194.16		
62500 Medicare Tax	221.70		
Subtotal Fringes	\$1,385.91	\$3,321.00	\$3,321.00
71100 Supplies Pool		24,473.00	24,473.00
71120 Office Supplies	12.30		
71130 Instructional Supplies	4,043.81		
71310 Professional Services	1,059.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71313 Consultant	6,746.00		
71330 Printing/Dupl Internal	4,735.39		
71450 Accreditation Fees	190.00		
71910 Indirect Cost	9,094.36		
71933 TPEG Expense	3,637.73		
Subtotal Supplies	\$29,518.59	\$24,473.00	\$24,473.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total General CE Health - Funded	\$46,823.26	\$52,683.00	\$53,400.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		10,404.00	10,716.00
61011 Instr PT CR / N/C Fall	942.48		
61012 Instr PT CR / N/C Spring	12,500.10		
61013 Instr PT CR / N/C Summer I	7,099.20		
61052 Instr Overload Spring	8,115.12		
61100 Instructor FT Pool		37,024.00	38,756.00
61110 Instructor FT	37,023.96		
61600 Classified Staff Pool		6,382.00	6,573.00
Subtotal Salaries & Wages	\$65,680.86	\$53,810.00	\$56,045.00
62000 Benefits Pool		10,550.00	10,550.00
62100 TRS Retirement	3,361.87		
62200 Group Insurance Medical	7,380.96		
62210 Group Insurance Life	26.64		
62212 OASDI Tax	949.99		
62230 Dental Insurance	319.32		
62300 Unemployment	280.71		
62400 Workers Compensation	801.29		
62500 Medicare Tax	952.38		
Subtotal Fringes	\$14,073.16	\$10,550.00	\$10,550.00
71100 Supplies Pool		44,229.00	44,229.00
71130 Instructional Supplies	2,565.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71910	Indirect Cost	11,880.54		
71933	TPEG Expense	4,446.75		
Subtotal	Supplies	\$18,892.79	\$44,229.00	\$44,229.00
Total	CE Nail Technology	\$98,646.81	\$108,589.00	\$110,824.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12288 Faculty Seminars
Org: S12288 Faculty Seminars

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71440 Hospitality	17,546.16		
Subtotal Supplies	\$17,546.16	\$25,000.00	\$25,000.00
72099 Travel Pool		25,000.00	25,000.00
72200 Out of Town Travel	27,455.78		
Subtotal Other Expenses	\$27,455.78	\$25,000.00	\$25,000.00
Total Faculty Seminars	\$45,001.94	\$50,000.00	\$50,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12289 VV Math Calculator Account
Org: S12289 VV Math Calculator Account

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71910 Indirect Cost	315.00		
Subtotal Supplies	\$315.00	\$5,000.00	\$5,000.00
Total VV Math Calculator Account	\$315.00	\$5,000.00	\$5,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12290 Library Materials Replacemt Fund
Org: S12290 Library Materials Replacemt Fund**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71473 Online Subscription Services	12,333.00		
Subtotal Supplies	\$12,333.00	\$0.00	\$0.00
73405 MDP Library Books/Materials	(15.00)		
Subtotal Capital Expenses	\$(15.00)	\$0.00	\$0.00
Total Library Materials Replacemt Fund	\$12,318.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12291 HVAC Certification Testing
Org: S12291 HVAC Certification Testing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71131 Testing Supplies	2,818.48		
Subtotal Supplies	\$2,818.48	\$2,500.00	\$2,500.00
Total HVAC Certification Testing	\$2,818.48	\$2,500.00	\$2,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12292 Dance Special Projects
Org: S12292 Dance Special Projects

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		6,000.00	6,000.00
71410 Memberships	1,830.00		
71910 Indirect Cost	483.00		
Subtotal Supplies	\$2,313.00	\$6,000.00	\$6,000.00
Total Dance Special Projects	\$2,313.00	\$6,000.00	\$6,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		122,400.00	126,072.00
61011 Instr PT CR / N/C Fall	8,357.08		
61013 Instr PT CR / N/C Summer I	1,195.44		
61061 Instr FT / PT N/I Fall	4,907.64		
61600 Classified Staff Pool		25,500.00	26,265.00
Subtotal Salaries & Wages	\$14,460.16	\$147,900.00	\$152,337.00
62000 Benefits Pool		20,000.00	20,000.00
62100 TRS Retirement	625.59		
62212 OASDI Tax	388.62		
62300 Unemployment	1.19		
62400 Workers Compensation	114.74		
62500 Medicare Tax	204.43		
Subtotal Fringes	\$1,334.57	\$20,000.00	\$20,000.00
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	68.67		
71155 Printer Supplies	(121.50)		
71910 Indirect Cost	8,655.45		
Subtotal Supplies	\$8,602.62	\$35,000.00	\$35,000.00
72099 Travel Pool		2,500.00	2,500.00
Subtotal Other Expenses	\$0.00	\$2,500.00	\$2,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Total Cntr for Corporate&Wrkforce Trng-NF	\$24,397.35	\$205,400.00	\$209,837.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12301 ASC B-Bldg. Expenditures
Org: S12301 ASC B-Bldg. Expenditures

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000	5,126.40		
Subtotal Capital Expenses	\$5,126.40	\$0.00	\$0.00
Total ASC B-Bldg. Expenditures	\$5,126.40	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12302 CE/EMT Supplies
Org: S12302 CE/EMT Supplies

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	1,113.84		
61013 Instr PT CR / N/C Summer I	3,501.82		
Subtotal Salaries & Wages	\$4,615.66	\$0.00	\$0.00
62100 TRS Retirement	97.10		
62212 OASDI Tax	177.88		
62300 Unemployment	56.06		
62400 Workers Compensation	56.32		
62500 Medicare Tax	65.46		
Subtotal Fringes	\$452.82	\$0.00	\$0.00
71100 Supplies Pool		70,000.00	70,000.00
71130 Instructional Supplies	50,712.03		
71313 Consultant	400.00		
Subtotal Supplies	\$51,112.03	\$70,000.00	\$70,000.00
Total CE/EMT Supplies	\$56,180.51	\$70,000.00	\$70,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12303 Physical Therapy Supplies/Kits
Org: S12303 Physical Therapy Supplies/Kits**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71120 Office Supplies	111.86		
71130 Instructional Supplies	1,649.49		
Subtotal Supplies	\$1,761.35	\$6,500.00	\$6,500.00
Total Physical Therapy Supplies/Kits	\$1,761.35	\$6,500.00	\$6,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 12304 ACS Software
Org: S12304 ACS Software

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12307 Fire Tech Certification Testing
Org: S12307 Fire Tech Certification Testing

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71131 Testing Supplies	7,225.00		
Subtotal Supplies	\$7,225.00	\$5,000.00	\$5,000.00
Total Fire Tech Certification Testing	\$7,225.00	\$5,000.00	\$5,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 12308 Career Services - Other
Org: S12308 Career Services - Other

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71331 Printing/Dupl External	1,195.00		
71440 Hospitality	371.99		
71910 Indirect Cost	1,199.00		
Subtotal Supplies	\$2,765.99	\$0.00	\$0.00
72200 Out of Town Travel	953.34		
Subtotal Other Expenses	\$953.34	\$0.00	\$0.00
Total Career Services - Other	\$3,719.33	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	100.00		
Subtotal Supplies	\$100.00	\$600.00	\$600.00
Total MDP Campus Math Calculator Rental	\$100.00	\$600.00	\$600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	20,882.54	20,883.00	21,509.00
61600 Classified Staff Pool	38,645.89	69,577.00	71,664.00
61800 Vacation Accrual	1,396.49		
Subtotal Salaries & Wages	\$60,924.92	\$90,460.00	\$93,173.00
62100 TRS Retirement	1,420.06		
62200 Group Insurance Medical	3,293.00		
62210 Group Insurance Life	11.89		
62212 OASDI Tax	2,396.06		
62220 Group Insurance Disability	117.43		
62230 Dental Insurance	142.47		
62300 Unemployment	642.74		
62400 Workers Compensation	726.28		
62500 Medicare Tax	860.12		
Subtotal Fringes	\$9,610.05	\$0.00	\$0.00
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	39,066.21		
71120 Office Supplies	324.96		
71130 Instructional Supplies	996.57		
71140 Laboratory Supplies	9,311.53		
71331 Printing/Dupl External	30.00		
71355 Gross Receipts Tax for Mixed Bev	853.07		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71440 Hospitality	43.92		
71461 Cash Over/Short	5.00		
71464 Other Costs	4,490.80		
71910 Indirect Cost	29,201.98		
Subtotal Supplies	\$84,324.04	\$38,000.00	\$38,000.00
Total Culinary Arts Catering	\$154,859.01	\$128,460.00	\$131,173.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 12316 ACS Laptop Project
Org: S12316 ACS Laptop Project

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12319 Diesel
Org: S12319 Diesel

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		4,729.00	4,871.00
Subtotal Salaries & Wages	\$0.00	\$4,729.00	\$4,871.00
62000 Benefits Pool		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
Total Diesel	\$0.00	\$5,329.00	\$5,471.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12320 RG Graphing Calculators
Org: S12320 RG Graphing Calculators

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		91,630.00	20,600.00
Subtotal Salaries & Wages	\$0.00	\$91,630.00	\$20,600.00
62000 Benefits Pool		37,000.00	3,000.00
Subtotal Fringes	\$0.00	\$37,000.00	\$3,000.00
71100 Supplies Pool		31,050.00	31,050.00
71910 Indirect Cost	337.50		
Subtotal Supplies	\$337.50	\$31,050.00	\$31,050.00
72200 Out of Town Travel	478.09		
Subtotal Other Expenses	\$478.09	\$0.00	\$0.00
Total Energy Eff & Ren Energy - TWC	\$815.59	\$159,680.00	\$54,650.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12325 eMSTI Self-Supporting
Org: S12325 eMSTI Self-Supporting

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61605 Classified Staff FT		15,450.00	15,914.00
Subtotal Salaries & Wages	\$0.00	\$15,450.00	\$15,914.00
71100 Supplies Pool		10,000.00	10,000.00
Subtotal Supplies	\$0.00	\$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	\$0.00	\$30,450.00	\$30,914.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		53,765.00	55,378.00
61011 Instr PT CR / N/C Fall	13,978.08		
61012 Instr PT CR / N/C Spring	18,066.24		
61013 Instr PT CR / N/C Summer I	10,351.98		
61100 Instructor FT Pool		47,700.00	50,190.00
61110 Instructor FT	47,700.00		
Subtotal Salaries & Wages	\$90,096.30	\$101,465.00	\$105,568.00
62000 Benefits Pool		13,303.00	13,303.00
62100 TRS Retirement	4,792.15		
62200 Group Insurance Medical	10,222.56		
62210 Group Insurance Life	26.64		
62212 OASDI Tax	68.30		
62220 Group Insurance Disability	300.48		
62230 Dental Insurance	319.32		
62300 Unemployment	342.53		
62400 Workers Compensation	1,099.24		
62500 Medicare Tax	1,258.67		
Subtotal Fringes	\$18,429.89	\$13,303.00	\$13,303.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	267.06		
71130 Instructional Supplies	5,646.66		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71210 Postage	420.51		
71330 Printing/Dupl Internal	1,912.28		
71610 Equip Rent Copy Machine	540.34		
71910 Indirect Cost	17,370.98		
71933 TPEG Expense	5,407.37		
Subtotal Supplies	\$31,565.20	\$10,493.00	\$10,493.00
Total Massage Therapy Revenues	\$140,091.39	\$125,261.00	\$129,364.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12331 Diamond Award Luncheon
Org: S12331 Diamond Award Luncheon

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71440 Hospitality	2,025.00		
Subtotal Supplies	\$2,025.00	\$0.00	\$0.00
Total Diamond Award Luncheon	\$2,025.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61000 Instructor Pool PT		67,307.00	69,326.00
61011 Instr PT CR / N/C Fall	37,917.48		
61012 Instr PT CR / N/C Spring	58,962.12		
61305 Professional Staff FT	41,727.00	41,727.00	42,979.00
61600 Classified Staff Pool	936.70		
61601 Classified Staff PT	4,851.14		
61800 Vacation Accrual	802.17		
Subtotal Salaries & Wages	\$145,196.61	\$109,034.00	\$112,305.00
62000 Benefits Pool		18,673.00	18,673.00
62100 TRS Retirement	3,014.36		
62200 Group Insurance Medical	7,380.97		
62210 Group Insurance Life	26.63		
62212 OASDI Tax	3,775.75		
62220 Group Insurance Disability	262.92		
62230 Dental Insurance	115.08		
62300 Unemployment	986.25		
62400 Workers Compensation	1,568.92		
62500 Medicare Tax	2,073.76		
Subtotal Fringes	\$19,204.64	\$18,673.00	\$18,673.00
71100 Supplies Pool		38,803.00	38,803.00
71410 Memberships	3,958.33		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71470 Software	10,275.00		
71610 Equip Rent Copy Machine	2,293.75		
71910 Indirect Cost	32,712.05		
Subtotal Supplies	\$49,239.13	\$38,803.00	\$38,803.00
72200 Out of Town Travel	3,225.87		
Subtotal Other Expenses	\$3,225.87	\$0.00	\$0.00
74000 Student Aid Pool		9,000.00	9,000.00
74605 Books Special Programs	140.20		
74613 Student in Town Travel	915.00		
Subtotal Student Aid Pool	\$1,055.20	\$9,000.00	\$9,000.00
Total Gateway to College	\$217,921.45	\$175,510.00	\$178,781.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 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	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,500.00	7,500.00
Subtotal Supplies	\$0.00	\$7,500.00	\$7,500.00
Total Biology 1106 & 1107 Lab Manuals	\$0.00	\$7,500.00	\$7,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12335 Arts Metal Class
Org: S12335 Arts Metal Class

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12337 Biology Lab Manuals 1108
Org: S12337 Biology Lab Manuals 1108

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		7,500.00	7,500.00
71130 Instructional Supplies	5,117.93		
Subtotal Supplies	\$5,117.93	\$7,500.00	\$7,500.00
Total Biology Lab Manuals 1108	\$5,117.93	\$7,500.00	\$7,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12340 NW Community Library Programs
Org: S12340 NW Community Library Programs**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	400.00		
71313 Consultant	3,250.00		
71910 Indirect Cost	548.55		
Subtotal Supplies	\$4,198.55	\$10,000.00	\$10,000.00
Total NW Community Library Programs	\$4,198.55	\$10,000.00	\$10,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12341 SDF: Cardinal Health Pharmacy
Org: S12341 SDF: Cardinal Health Pharmacy

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	4,186.08		
61012 Instr PT CR / N/C Spring	12,582.72		
61013 Instr PT CR / N/C Summer I	13,908.72		
61061 Instr FT / PT N/I Fall	612.00		
61062 Instr FT / PT N/I Spring	1,147.50		
61305 Professional Staff FT	7,536.83		
Subtotal Salaries & Wages	\$39,973.85	\$0.00	\$0.00
62100 TRS Retirement	938.08		
62200 Group Insurance Medical	2,332.94		
62210 Group Insurance Life	6.51		
62212 OASDI Tax	1,607.87		
62220 Group Insurance Disability	69.20		
62230 Dental Insurance	72.63		
62300 Unemployment	317.26		
62400 Workers Compensation	487.69		
62500 Medicare Tax	569.71		
Subtotal Fringes	\$6,401.89	\$0.00	\$0.00
71130 Instructional Supplies	17.10		
71410 Memberships	376.00		
71910 Indirect Cost	35,395.80		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12341 SDF: Cardinal Health Pharmacy
Org: S12341 SDF: Cardinal Health Pharmacy

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
	Subtotal Supplies	\$35,788.90	\$0.00	\$0.00
73300	Computer Hardware	19,224.00		
	Subtotal Capital Expenses	\$19,224.00	\$0.00	\$0.00
	Total SDF: Cardinal Health Pharmacy	\$101,388.64	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12342 SDF: Plastic Molding Technology
Org: S12342 SDF: Plastic Molding Technology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	2,295.00		
61012 Instr PT CR / N/C Spring	6,246.48		
61013 Instr PT CR / N/C Summer I	807.84		
61061 Instr FT / PT N/I Fall	367.20		
61062 Instr FT / PT N/I Spring	1,530.00		
61063 Instr FT / PT N/I Summer I	290.70		
61305 Professional Staff FT	4,819.18		
61605 Classified Staff FT	18,208.00		
Subtotal Salaries & Wages	\$34,564.40	\$0.00	\$0.00
62100 TRS Retirement	1,602.33		
62200 Group Insurance Medical	5,917.42		
62210 Group Insurance Life	20.37		
62212 OASDI Tax	677.36		
62220 Group Insurance Disability	30.36		
62230 Dental Insurance	244.02		
62300 Unemployment	300.71		
62400 Workers Compensation	421.72		
62500 Medicare Tax	490.17		
Subtotal Fringes	\$9,704.46	\$0.00	\$0.00
71130 Instructional Supplies	25.00		
71317 Other Professional/Tech	20,000.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12342 SDF: Plastic Molding Technology
Org: S12342 SDF: Plastic Molding Technology

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71330 Printing/Dupl Internal	7.56		
71331 Printing/Dupl External	87.50		
71910 Indirect Cost	18,621.84		
Subtotal Supplies	\$38,741.90	\$0.00	\$0.00
73300 Computer Hardware	3,815.95		
Subtotal Capital Expenses	\$3,815.95	\$0.00	\$0.00
Total SDF: Plastic Molding Technology	\$86,826.71	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12400 Administrative Services
Org: S12400 Administrative Services

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	15,152.98	15,153.00	15,644.00
61800 Vacation Accrual	(251.87)		
Subtotal Salaries & Wages	\$14,901.11	\$15,153.00	\$15,644.00
62000 Benefits Pool		4,933.00	4,933.00
62100 TRS Retirement	1,030.31		
62200 Group Insurance Medical	2,804.77		
62210 Group Insurance Life	10.11		
62220 Group Insurance Disability	95.44		
62230 Dental Insurance	43.72		
62300 Unemployment	51.29		
62400 Workers Compensation	184.87		
62500 Medicare Tax	219.75		
Subtotal Fringes	\$4,440.26	\$4,933.00	\$4,933.00
Total Administrative Services	\$19,341.37	\$20,086.00	\$20,577.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 71170 Rec. Pool (70) - Physical Plant

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT		103,857.00	47,936.00
61605 Classified Staff FT		179,628.00	177,051.00
Subtotal Salaries & Wages	\$0.00	\$283,485.00	\$224,987.00
Total Rec. Pool (70) - Physical Plant	\$0.00	\$283,485.00	\$224,987.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 72009 Hazardous Waste Disposal

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		90,000.00	90,000.00
71193 Misc Building Supplies	5,405.00		
71210 Postage	738.96		
71390 Trash Disposal	22,077.76		
71860 Other	36,235.10		
Subtotal Supplies	\$64,456.82	\$90,000.00	\$90,000.00
Total Hazardous Waste Disposal	\$64,456.82	\$90,000.00	\$90,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61205 Administrator FT	93,441.00	93,441.00	96,244.00
61600 Classified Staff Pool		23,861.00	24,577.00
61601 Classified Staff PT	14,097.37		
61605 Classified Staff FT	108,434.29	113,930.00	81,878.00
61800 Vacation Accrual	1,442.27		
61900 Overtime	4,488.07	3,913.00	3,913.00
Subtotal Salaries & Wages	\$221,903.00	\$235,145.00	\$206,612.00
71100 Supplies Pool		39,339.00	39,339.00
71116 Food	180.77		
71120 Office Supplies	181.50		
71121 Furniture & Equip < 5,000	6,538.02		
71160 Uniforms/Badges	5,569.58		
71193 Misc Building Supplies	17,180.22		
71195 Small Tools	59.99		
71210 Postage	15.00		
71310 Professional Services	1,350.00		
71330 Printing/Dupl Internal	73.57		
71331 Printing/Dupl External	50.00		
71410 Memberships	714.00		
71440 Hospitality	1,523.48		
71760 Facility Repair/Maint	2,290.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71860 Other	75.00		
Subtotal Supplies	\$35,801.13	\$39,339.00	\$39,339.00
72099 Travel Pool		13,000.00	13,000.00
72200 Out of Town Travel	3,742.76		
Subtotal Other Expenses	\$3,742.76	\$13,000.00	\$13,000.00
Total Director Physical Plant	\$261,446.89	\$287,484.00	\$258,951.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76004 Recycling Program - District Wide

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		28,370.00	28,370.00
71120 Office Supplies	8,298.87		
71180 Janitorial Supplies	11,110.94		
Subtotal Supplies	\$19,409.81	\$28,370.00	\$28,370.00
Total Recycling Program - District Wide	\$19,409.81	\$28,370.00	\$28,370.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76005 Custodial

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		2,254,467.00	2,254,467.00
71120 Office Supplies	1,670.29		
71193 Misc Building Supplies	26,612.75		
71310 Professional Services	1,858,493.91		
71316 Janitorial	(42.04)		
Subtotal Supplies	\$1,886,734.91	\$2,254,467.00	\$2,254,467.00
Total Custodial	\$1,886,734.91	\$2,254,467.00	\$2,254,467.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		898,435.00	923,435.00
71110 Automotive Supplies	40,221.28		
71120 Office Supplies	26,731.86		
71121 Furniture & Equip < 5,000	12,597.28		
71140 Laboratory Supplies	330.00		
71160 Uniforms/Badges	13,874.21		
71191 Grnds Maint Supplies	54,769.15		
71193 Misc Building Supplies	385,084.19		
71210 Postage	30.56		
71227 Comm Services	24,309.51		
71310 Professional Services	625.00		
71317 Other Professional/Tech	183,673.65		
71331 Printing/Dupl External	10.00		
71390 Trash Disposal	35,445.02		
71410 Memberships	595.00		
71440 Hospitality	56.60		
71464 Other Costs	330.00		
71620 Equip Rent Other	2,324.97		
71760 Facility Repair/Maint	9,420.40		
71761 Facility Improv/Remod	734.00		
71800 Govt Licenses Permits	1,510.00		
71810 Property Insurance Auto	1,460.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71920 Applied Charges	(2,206.47)		
Subtotal Supplies	\$791,926.21	\$898,435.00	\$923,435.00
72100 In Town Travel	50.00		
Subtotal Other Expenses	\$50.00	\$0.00	\$0.00
Total Facilities Maintenance Operations	\$791,976.21	\$898,435.00	\$923,435.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76008 Electricity

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		2,308,388.00	2,308,388.00
71510 Electricity	2,306,764.81		
Subtotal Supplies	\$2,306,764.81	\$2,308,388.00	\$2,308,388.00
Total Electricity	\$2,306,764.81	\$2,308,388.00	\$2,308,388.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76009 Gas

ACCOUNT		2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100	Supplies Pool		214,000.00	214,000.00
71520	Gas	140,067.31		
	Subtotal Supplies	\$140,067.31	\$214,000.00	\$214,000.00
	Total Gas	\$140,067.31	\$214,000.00	\$214,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76010 Water/Sewage

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		345,000.00	345,000.00
71210 Postage	738.13		
71520 Gas	7.18		
71530 Water & Sewage	409,812.55		
Subtotal Supplies	\$410,557.86	\$345,000.00	\$345,000.00
Total Water/Sewage	\$410,557.86	\$345,000.00	\$345,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76011 Plant O/M Supp Aux

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 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
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76012 Automotive Fleet Management

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		80,000.00	80,000.00
71110 Automotive Supplies	73,415.20		
71121 Furniture & Equip < 5,000	4,399.99		
Subtotal Supplies	\$77,815.19	\$80,000.00	\$80,000.00
Total Automotive Fleet Management	\$77,815.19	\$80,000.00	\$80,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76014 Operations & Maintenance Personnel**

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
61305 Professional Staff FT	340,666.84	294,325.00	404,077.00
61600 Classified Staff Pool		24,246.00	38,720.00
61601 Classified Staff PT	115,350.58		
61605 Classified Staff FT	1,618,812.84	1,636,642.00	1,712,584.00
61800 Vacation Accrual	7,730.10		
61900 Overtime	83,129.72	37,000.00	37,000.00
Subtotal Salaries & Wages	\$2,165,690.08	\$1,992,213.00	\$2,192,381.00
Total Operations & Maintenance Personnel	\$2,165,690.08	\$1,992,213.00	\$2,192,381.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76016 Stanton Chilled Water

ACCOUNT	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	
71193 Misc Building Supplies	25,939.31		
Subtotal Supplies	\$25,939.31	\$25,000.00	\$0.00
Total Stanton Chilled Water	\$25,939.31	\$25,000.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

	2016-17 ACTUAL EXPEND	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Grand Total	\$134,156,026.85	\$136,425,450.00	\$138,619,311.00

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 837,491	\$ 837,491	\$ 842,119
Revenue			
Student Activity Fee	\$ 679,149	\$ 712,885	\$ 667,000
Interest Income	6,499		
Other Income	20,021		
Total Revenue	<u>\$ 705,669</u>	<u>\$ 712,885</u>	<u>\$ 667,000</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 121,427	\$ 194,049	\$ 195,000
Supplies & Services	288,979	208,001	195,000
Travel	23,995	50,000	35,000
Furniture & Equipment	25,510	15,500	5,000
Student Stipends	18,795	8,700	15,000
Club Support	59,201		
Leadership EPCC (fund: 16030)			
Salaries & Wages			
Supplies & Services	11,503	35,000	30,000
Travel			

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 59,059	\$ 80,000	\$ 75,000
Club Support	(56)		
Intramural Sport (fund: 16131)			
Salaries & Wages	25,538	36,635	37,000
Supplies & Services	31,892	85,000	80,000
Travel	35,197		
Total Expenditures	<u>\$ 701,041</u>	<u>\$ 712,885</u>	<u>\$ 667,000</u>
Increase (Decrease) in Fund Balance	\$ 4,628	\$ 0	\$ (0)
Ending Balance, August 31	<u><u>\$ 842,119</u></u>	<u><u>\$ 837,491</u></u>	<u><u>\$ 842,119</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 2,187,309	\$ 2,187,309	\$ 2,540,450
Revenue:				
31001	Vehicle Registration	\$ 758,541	\$ 715,000	\$ 675,000
31004	Mcliff Vending Commission	50,000	50,000	50,000
31007	Barnes & Noble Commission	712,173	735,000	464,929
31011	Subway Commission	54,398	75,000	60,000
31017	Returned Check Processing Fee	3,800	3,000	3,000
31033	Tazas Coffee	2,864		
31037	Food Court Commission	2,174		
31038	GECU Rental Space	21,500		23,540
31111	Pepsi Commissions	91,250	151,000	88,625
31112	El Portal Seafood Commission	8,369		
31115	ATM Commission	12,512	13,000	13,200
	Total Revenue	<u>\$ 1,717,580</u>	<u>\$ 1,742,000</u>	<u>\$ 1,378,294</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 12,000	\$ 7,000	\$ 12,000
31001	Vehicle Registration	743,698	565,000	525,000
31004	Mcliff Vending Commission	269	1,000	1,000
31005	Cafeteria Operations	48,017	75,000	125,000
31008	Classified Staff Association	3,298	3,750	3,750
31012	Faculty Association	2,103	3,750	3,750
31013	Professional Staff Association	3,754	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 251,914	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	7,200	24,000	24,000
31018	Memberships	73,166	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	5,130		
31111	Pepsi Commissions	772		
31116	Bad Debt Expense	1,058,648		
31131	College Events	540		
31300	Bookstore Renovations	22,579	25,000	
	Total Expenditures	<u>\$ 2,298,087</u>	<u>\$ 1,154,250</u>	<u>\$ 1,144,250</u>
Transfers (to) from:				
	Debt Revenue Fund	\$ 1,058,648	\$	\$
	Athletics Fund	100,000		
	Loan repayment from Athletics Fund		100,000	100,000
	Plant Fund - Renewals & Replacements	(225,000)	(225,000)	(225,000)
	Total Transfers	<u>\$ 933,648</u>	<u>\$ (125,000)</u>	<u>\$ (125,000)</u>
Increase <Decrease> in Fund Balance		\$ 353,141	\$ 462,750	\$ 109,044
Ending Balance, August 31		<u><u>\$ 2,540,450</u></u>	<u><u>\$ 2,650,059</u></u>	<u><u>\$ 2,649,494</u></u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 90,465	\$ 90,465	\$ 122,555
Revenue:				
32003	Athletic Administration	\$ 1,182,912	\$ 1,250,000	\$ 1,250,000
32008	Athletic Administration Fund Raising	50,101	41,000	47,000
32013	Softball Fund Raising	25,295	14,000	20,000
32019	Baseball Fund Raising	19,981	23,000	20,000
32020	EPCC Golf Tournament	2,500	7,000	7,000
	Total Revenue	<u>\$ 1,280,789</u>	<u>\$ 1,335,000</u>	<u>\$ 1,344,000</u>
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 240,455	\$ 294,555	\$ 261,317
32006	Baseball	244,732	350,333	402,965
32007	Softball	223,533	355,232	355,748
32011	Cross Country	88,744	224,242	223,516
	Total Expenditures	<u>\$ 797,464</u>	<u>\$ 1,224,362</u>	<u>\$ 1,243,546</u>
Transfers (to) from:				
	Auxiliary Fund - Loan Repayment	\$ (100,000)	\$ (100,000)	\$ (100,000)
	Athletic Scholarships	(351,235)		
	Total Transfers	<u>\$ (451,235)</u>	<u>\$ (100,000)</u>	<u>\$ (100,000)</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2016-17 ACTUAL</u>	<u>2016-17 BUDGET</u>	<u>2017-18 BUDGET</u>
Increase <Decrease> in Fund Balance	\$ 32,090	\$ 10,638	\$ 454
Ending Balance, August 31	<u>\$ 122,555</u>	<u>\$ 101,103</u>	<u>\$ 123,009</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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>\$9,497,358</u>	<u>\$2,638,877</u>	<u>\$3,904,375</u>	<u>\$61,899,845</u>	<u>\$1,851,959</u>	<u>\$79,792,414</u>
EXPENDITURES						
Aspen Simiens Tech Scholars					\$ 24,000	\$ 24,000
Carl Perkins Allocation			\$ 690,221			690,221
Catch the Next					10,000	10,000
Cien Palmas					6,000	6,000
College Assistance Migrant Program (CAMP)		\$ 261,498				261,498
Contract Opportunities Center		327,000				327,000
CSD Project Higher					15,000	15,000
EPISD Bowie HS GED 2016					3,000	3,000
Fabens ISD EMT Program					18,174	18,174
Federal Pell Grant Program				\$ 60,000,000 *		60,000,000
Federal Supple Ed Oppor Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2017-18				848,776		848,776
Group Health Insurance	\$ 7,161,343					7,161,343
IME Binational Initiative 2016					15,000	15,000
Kisko Veterans Support					75,000	75,000
La Tuna HVAC & Welding Program			96,977			96,977
Matching Funds for Retirement Plans	2,336,015					2,336,015

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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.)						
Migrant Higher Education Program (HEP)		\$ 475,000				\$ 475,000
New Mathways Project					\$ 20,000	20,000
NW Community Library EPPL					37,000	37,000
Pathways Project			\$ 12,000			12,000
Prudential Workforce Development					182,000	182,000
RISE to the Challenge Bridge		327,501				327,501
Small Business Development Center					277,927	277,927
Socorro ISD EMT					39,182	39,182
State Farm Fire Tech Safety					10,000	10,000
STS EPISD					20,000	20,000
Student Support Services Program (SSSP)		627,602				627,602
Texas College Work-Study Program 2017-18			146,375			146,375
Texas Educational Opportunity Grant (TEOG)			2,312,714			2,312,714
THECB College Readiness & Success Prgm			88,250			88,250
THECB Student Mentoring Program			50,000			50,000
THECB T-STEM Scholarships			288,441			288,441
Title V Early Alert Case Management		523,299				523,299
TWC Apprenticeship 2017			161,874			161,874
TWC Skills for Small Business			31,500			31,500

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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.)						
TWC Skills for Transition			\$ 100,000			\$ 100,000
TWC Text Campaign			5,000			5,000
TX HHS Emergence Health Network			18,000			18,000
TX Mutual Ins Workplace Safety					\$ 100,000	100,000
UEP Wheels of Change					20,000	20,000
UTA New Mathways Project					20,000	20,000
UTEP Bridges to the Future					42,752	42,752
UTEP Cultivating Productive Partnerships					47,818	47,818
UTEP Increase Regular Dual Credit					10,800	10,800
UTEP Marsh Rio Grande River Research					20,000	20,000
UTEP NIH BUILD Initiative					75,913	75,913
UTEP ROCCS					16,866	16,866
UTEP Service Learning GEO Science					18,896	18,896
UTEP STEMGrow & Articulation					519,941	519,941
Viva! El Paso					150,000	150,000
YISD EMT Program					56,690	56,690
TOTAL EXPENDITURES	<u><u>\$9,497,358</u></u>	<u><u>\$2,638,877</u></u>	<u><u>\$3,904,375</u></u>	<u><u>\$61,899,845</u></u>	<u><u>\$1,851,959</u></u>	<u><u>\$ 79,792,414</u></u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Rev Bond Proceeds</u>	<u>Renewals and Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2017	\$ 17,198,821	\$ 112,312,563	\$ 419,212	\$ 15,947,701	\$ 145,878,297
Revenues					
General Use Fees				10,637,943	10,637,943
Interest Income	100,000	800,216	5,000	90,000	995,216
Tuition				900,000	900,000
Public Sale			40,000		40,000
Transfers					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	2,778,234		110,000	412,595	3,300,829
From Unexpended Plant Funds			541,000		541,000
Intrafund Transfers	11,049,576			8,410,720	19,460,296
Total Sources	\$ 31,126,631	\$ 113,112,779	\$ 1,340,212	\$ 36,398,959	\$ 181,978,581
Uses:					
Equipment	\$ 3,485,121	\$	\$	\$	\$ 3,485,121
Agents Fees				1,575	1,575
2007 Revenue Bond Projects		20,933			20,933
2016 Revenue Bond Projects		37,425,746			37,425,746
Interest				5,557,461	5,557,461
Amortization of Discount (Premium)				(469,133)	(469,133)
Intrafund Transfers	11,049,576			8,410,720	19,460,296
Principal				3,901,102	3,901,102
Other Costs				9,000	9,000
Renewals and Replacements	541,000		1,340,212		1,881,212
Repairs and Rehabilitation	15,755,658				15,755,658
Total Uses	\$ 30,831,355	\$ 37,446,679	\$ 1,340,212	\$ 17,410,725	\$ 87,028,971
Estimated Ending Balance, August 31, 2018	\$ 295,276	\$ 75,666,100	\$ 0	\$ 18,988,234	\$ 94,949,610

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2017	\$ 11,200,237	\$ 4,306,421	\$ 1,692,163	\$ 17,198,821
Revenues:				
Interest Income	40,000	50,000	10,000	100,000
Transfers:				
Transfer from the Project Reserve Fund		11,049,576		11,049,576
Transfer from Unrestr. Current Funds	700,000		2,078,234	2,778,234
Total Sources	<u>\$ 11,940,237</u>	<u>\$ 15,405,997</u>	<u>\$ 3,780,397</u>	<u>\$ 31,126,631</u>
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 190,661	\$ 4,171,888	\$	\$ 4,362,549
9xxxx Projects for Current Year	159,000	11,234,109		11,393,109
Subtotal				<u>15,755,658</u>
Equipment:				
91265 Integrated Technology Committee Fund			1,000,000	1,000,000
91271 Instructional Equipment			932,296	932,296
91326 Technology Fund			1,456,066	1,456,066
91491 Networking Supplies			96,759	96,759
Subtotal				<u>3,485,121</u>
Transfers:				
9xxxx Projects Repair/Rehab	11,049,576			11,049,576
Renewals and Replacements	541,000			541,000
Total Uses	<u>\$ 11,940,237</u>	<u>\$ 15,405,997</u>	<u>\$ 3,485,121</u>	<u>\$ 30,831,355</u>
Estimated Ending Balance, August 31, 2018	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 295,276</u>	<u>\$ 295,276</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNEXPENDED PLANT FUND
REVENUE BOND PROCEEDS
RECAP**

	<u>Total Project Budget</u>	<u>Revised Project Budget</u>	<u>Received/ Expended To Date</u>	<u>Balance 09/01/17</u>	<u>2017-18 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2017	\$	\$	\$	\$ 112,312,563	\$ 112,312,563
Bond Proceeds from Sale	146,850,000	149,805,623	149,805,623		
Interest Income		1,395,900	1,395,900		800,216
Total Sources	<u>\$ 146,850,000</u>	<u>\$ 151,201,523</u>	<u>\$ 151,201,523</u>	<u>\$ 112,312,563</u>	<u>\$ 113,112,779</u>
Uses:					
Buildings	\$ 16,729,583	\$ 19,584,977	\$ 19,584,977	\$ 20,717	\$ 20,933
Furniture and Equipment	2,031,482	1,359,569	1,359,569	0	0
Transfer to Renewals and Replacements	3,672,500	3,614,210	3,614,210	0	0
Land Acquisitions/Renovations & Improvements	1,610,000	1,610,000	2,400	1,607,600	1,607,600
Master Plan Phase I	113,590,000	37,923,900	3,869,610	34,054,290	34,054,290
Unallocated Bond Proceeds	0	963,856	0	963,856	1,763,856
2007 Bond Refunding	0	10,281,989	10,281,989	0	0
Fort Bliss Campus	9,216,435	196,922	196,922	0	0
Total Uses	<u>\$ 146,850,000</u>	<u>\$ 75,535,423</u>	<u>\$ 38,909,677</u>	<u>\$ 36,646,463</u>	<u>\$ 37,446,679</u>
Estimated Ending Balance, August 31, 2018	<u>\$ 0</u>	<u>\$ 75,666,100</u>	<u>\$ 112,291,846</u>	<u>\$ 75,666,100</u>	<u>\$ 75,666,100</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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 09/01/17</u>	<u>2017-18 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2017	\$	\$	\$	\$ 20,717	\$ 20,717
Bond Proceeds from Sale	31,650,000	34,605,623	34,605,623		
Interest Income		432,044	432,044		216
Total Sources	<u>\$ 31,650,000</u>	<u>\$ 35,037,667</u>	<u>\$ 35,037,667</u>	<u>\$ 20,717</u>	<u>\$ 20,933</u>
Uses/Allocations:					
Buildings	\$ 16,729,583	\$ 19,584,977	\$ 19,584,977	\$ 20,717	\$ 20,933
Furniture and Equipment	2,031,482	1,359,569	1,359,569	0	0
Transfer to Renewals and Replacements	3,672,500	3,614,210	3,614,210	0	0
2007 Bond Refunding		10,281,989	10,281,989	0	0
Fort Bliss Campus	9,216,435	196,922	196,922	0	0
Total Uses	<u>\$ 31,650,000</u>	<u>\$ 35,037,667</u>	<u>\$ 35,037,667</u>	<u>\$ 20,717</u>	<u>\$ 20,933</u>
Estimated Ending Balance, August 31, 2018	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNEXPENDED PLANT FUND
2016 REVENUE BOND PROCEEDS**

	<u>Total Project Budget</u>	<u>Revised Project Budget</u>	<u>Received/ Expended To Date</u>	<u>Balance 09/01/17</u>	<u>2017-18 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2017	\$	\$	\$	\$ 112,291,846	\$ 112,291,846
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		963,856	963,856		800,000
Total Sources	<u>\$ 115,200,000</u>	<u>\$ 116,163,856</u>	<u>\$ 116,163,856</u>	<u>\$ 112,291,846</u>	<u>\$ 113,091,846</u>
Uses:					
Buildings	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Furniture and Equipment	0	0	0	0	0
Land Acquisitions/Renovations & Improvements	1,610,000	1,610,000	2,400	1,607,600	1,607,600
Master Plan Phase I	113,590,000	37,923,900	3,869,610	34,054,290	34,054,290
Unallocated Bond Proceeds	0	963,856	0	963,856	1,763,856
Total Uses	<u>\$ 115,200,000</u>	<u>\$ 40,497,756</u>	<u>\$ 3,872,010</u>	<u>\$ 36,625,746</u>	<u>\$ 37,425,746</u>
Estimated Ending Balance, August 31, 2018	<u>\$ 0</u>	<u>\$ 75,666,100</u>	<u>\$ 112,291,846</u>	<u>\$ 75,666,100</u>	<u>\$ 75,666,100</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Carpet Replacmt. <u>92051</u>	Vehicle Replacmt. <u>92052</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacmt. <u>92055</u>	Maint Funds <u>92065-71</u>	Total
Sources:							
Beginning Balance, September 1, 2017	\$ 24,321	\$ 0	\$ 250,850	\$ 50,369	\$ 82,623	\$ 11,049	\$ 419,212
Revenues:							
Interest Income	5,000						5,000
Public Sale			40,000				40,000
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	60,000			10,000	371,000	541,000
Total Sources	\$ 204,321	\$ 60,000	\$ 355,850	\$ 200,369	\$ 137,623	\$ 382,049	\$ 1,340,212
Uses:							
Expenditures	204,321	60,000	355,850	200,369	137,623	382,049	1,340,212
Total Uses	\$ 204,321	\$ 60,000	\$ 355,850	\$ 200,369	\$ 137,623	\$ 382,049	\$ 1,340,212
Estimated Ending Balance, Aug. 31, 2018	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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	\$ 9,088,854	\$	\$	\$ 90,000	\$	\$	\$ 9,178,854
Revenue Fund	6,611,430	10,637,943			900,000		18,149,373
1975 G.O. Bonds	40,554						40,554
Texas Energy Commission FY10	1					412,595	412,596
2016 Revenue Bonds	0		4,407,678				4,407,678
2017 Revenue Bonds	206,862		4,003,042				4,209,904
Total Sources	\$ 15,947,701	\$ 10,637,943	\$ 8,410,720	\$ 90,000	\$ 900,000	\$ 412,595	\$ 36,398,959

	<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	\$	\$	\$	\$	\$	\$	\$	\$ 9,178,854
Revenue Fund						8,410,720	8,410,720	9,738,653
1975 G.O. Bonds							-	40,554
Texas Energy Commission FY10	376,102	6,321					382,423	30,173
2016 Revenue Bonds	-	4,948,250	(545,897)	825	4,500		4,407,678	0
2017 Revenue Bonds	3,525,000	602,890	76,764	750	4,500		4,209,904	0
Total Uses	\$ 3,901,102	\$ 5,557,461	\$ (469,133)	\$ 1,575	\$ 9,000	\$ 8,410,720	\$ 17,410,725	\$ 18,988,234
Estimated Ending Balance, Aug. 31, 2018	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,988,234	\$ 18,988,234

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	<u>93005</u> <u>Debt Service</u> <u>Reserve</u>	<u>93006</u> <u>Revenue</u> <u>Fund</u>	<u>93001</u> <u>1975</u> <u>G.O. Bonds</u>	<u>93051</u> <u>Texas Energy</u> <u>Commission</u>	<u>93028</u> <u>2016</u> <u>Rev. Bonds</u>	<u>93029</u> <u>2017</u> <u>Rev. Bonds</u>
Sources:						
Beginning Balance, September 1, 2017	\$ 9,088,854	\$ 6,611,430	\$ 40,554	\$ 1	\$ 0	\$ 206,862
Revenues:						
General Use Fee		10,637,943				
Transfer from Unrestricted				412,595		
Intrafund Transfers					4,407,678	4,003,042
Interest Income	90,000					
Tuition		900,000				
Total Sources	<u>\$ 9,178,854</u>	<u>\$ 18,149,373</u>	<u>\$ 40,554</u>	<u>\$ 412,596</u>	<u>\$ 4,407,678</u>	<u>\$ 4,209,904</u>
 Uses:						
Principal	\$	\$	\$	\$ 376,102	\$	\$ 3,525,000
Interest				6,321	4,948,250	602,890
Amortization of Discount (Premium)					(545,897)	76,764
Agent's Fees					825	750
Other Costs					4,500	4,500
Intrafund Transfers		8,410,720				
Total Uses	<u>\$ -</u>	<u>\$ 8,410,720</u>	<u>\$ -</u>	<u>\$ 382,423</u>	<u>\$ 4,407,678</u>	<u>\$ 4,209,904</u>
 Estimated Ending Balance, August 31, 2018	<u>\$ 9,178,854</u>	<u>\$ 9,738,653</u>	<u>\$ 40,554</u>	<u>\$ 30,173</u>	<u>\$ 0</u>	<u>\$ 0</u>

INDICES

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2017-18 BUDGET**

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