



**El Paso
Community
College**

**2021-22
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2021-22 BUDGET

ADOPTED AUGUST 18, 2021

PREPARED BY THE BUDGET OFFICE

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

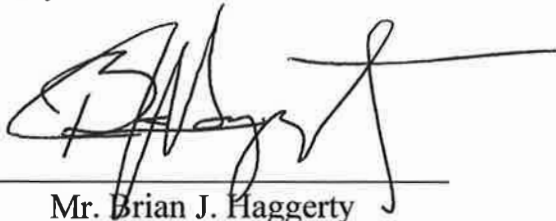
MR. BRIAN J. HAGGERTY, CHAIR
DR. CARMEN OLIVAS GRAHAM, VICE CHAIR
MS. CHRISTINA R. SANCHEZ, SECRETARY
MS. BONNIE SORIA NAJERA, MEMBER
MS. NINA PIÑA, MEMBER
MRS. BELEN B. ROBLES, MEMBER
MR. JOHN E. UXER, JR., MEMBER

RESOLUTION

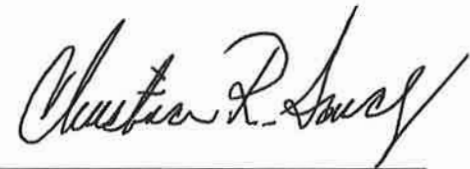
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2021-22 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2021-22 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2021-22, 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. Brian J. Haggerty
Chair, Board of Trustees



Ms. Christina R. Sanchez
Secretary, Board of Trustee

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
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2021-22 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 31,601,314	\$	\$ 31,601,314
Group Health Insurance		7,110,976	7,110,976
Matching Funds for Retirement Plans		2,527,615	2,527,615
Carl D. Perkins Allocation		786,635	786,635
Other State Sponsored Programs		4,997,495	4,997,495
Total State Funds	<u>\$ 31,601,314</u>	<u>\$ 15,422,721</u>	<u>\$ 47,024,035</u>
Federal Funds			
Indirect Cost Recovery	\$ 536,192	\$	\$ 536,192
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
Other Federally Sponsored Programs		75,278,416	75,278,416
HEERF Revenue Recovery	9,758,767		9,758,767
Total Federal Funds	<u>\$ 10,294,959</u>	<u>\$ 137,178,261</u>	<u>\$ 147,473,220</u>
Local Funds			
Tuition and Fees			
Tuition	\$ 35,947,286	\$	\$ 35,947,286
Laboratory and Other Fees	1,577,432		1,577,432
Total Tuition and Fees	<u>\$ 37,524,718</u>	<u>\$</u>	<u>\$ 37,524,718</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 65,414,038	\$	\$ 65,414,038
Other Local Revenues			
Grants and Contracts	\$	\$ 1,765,993	\$ 1,765,993
Interest Income	110,000		110,000
Miscellaneous	1,859,010		1,859,010
Total Other Revenues	<u>\$ 1,969,010</u>	<u>\$ 1,765,993</u>	<u>\$ 3,735,003</u>
Total Local Funds	<u>\$ 104,907,766</u>	<u>\$ 1,765,993</u>	<u>\$ 106,673,759</u>
Total Education and General	\$ 146,804,039	\$ 154,366,975	\$ 301,171,014
SELF-SUPPORTING PROGRAMS	\$ 3,000,000	\$	\$ 3,000,000
STUDENT ACTIVITIES	\$ 494,906	\$	\$ 494,906
AUXILIARY ENTERPRISES	\$ 1,579,576	\$	\$ 1,579,576
INTERCOLLEGIATE ATHLETICS	\$ 1,730,000	\$	\$ 1,730,000
TOTAL REVENUES	<u>\$ 153,608,521</u>	<u>\$ 154,366,975</u>	<u>\$ 307,975,496</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 48,502,679	\$	\$ 48,502,679
Research	\$ 147,643	\$	\$ 147,643
Public Service	\$ 3,202,244	\$	\$ 3,202,244
Academic Support			
Library	\$ 3,159,014	\$	\$ 3,159,014
Instructional Administration	12,258,781		12,258,781
Other	545,703		545,703
Total Academic Support	<u>\$ 15,963,498</u>	<u>\$</u>	<u>\$ 15,963,498</u>
Student Services	\$ 8,881,478	\$	\$ 8,881,478
Institutional Support			
Executive Direction and Control	\$ 4,679,928	\$	\$ 4,679,928
Business and Fiscal Management	15,248,260		15,248,260
Administrative Data Processing	5,872,943		5,872,943
Campus Security	2,379,403		2,379,403
Support Services for Faculty and Staff	3,067,804		3,067,804
Other Institutional Support	5,120,806		5,120,806
Staff Benefits:			
Group Insurance Premiums	8,661,366		8,661,366
Old Age & Survivors Insurance	1,590,000		1,590,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Institutional Support (Contd.)			
Staff Benefits (Contd.):			
Worker's Compensation Insurance	\$ 300,000	\$	\$ 300,000
State Unemployment Insurance	222,000		222,000
State Retirement (TRS/ORP)	3,079,219		3,079,219
Other Benefits	166,420		166,420
Group Health Insurance		7,110,976	7,110,976
Matching Funds for Retirement Plans		2,527,615	2,527,615
Total Institutional Support	\$ 50,388,149	\$ 9,638,591	\$ 60,026,740
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 4,030,611	\$	\$ 4,030,611
Custodial Services	2,814,467		2,814,467
Grounds Maintenance	1,025,545		1,025,545
Utilities	4,190,375		4,190,375
Other	79,095		79,095
Total Physical Plant, Oper. & Maint.	\$ 12,140,093	\$	\$ 12,140,093
 Special Items			
Sponsored Programs	\$	\$ 82,828,539	\$ 82,828,539
Student Aid		61,899,845	61,899,845
Total Special Items	\$	\$ 144,728,384	\$ 144,728,384
 Total Education and General	 \$ 139,225,784	 \$ 154,366,975	 \$ 293,592,759

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Trsfr. - Admin/Equip	\$ 212,595	\$	\$ 212,595
Mandatory Trsfr. - TPEG	1,948,652		1,948,652
Non-Mand. Trsfr. - Plant Fund	900,000		900,000
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	494,906		494,906
Non-Mand. Trsfr. - Intercollegiate Athletics	1,833,868		1,833,868
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
Total Transfers	<u>\$ 7,578,255</u>	<u>\$</u>	<u>\$ 7,578,255</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 146,804,039	\$ 154,366,975	\$ 301,171,014
SELF-SUPPORTING PROGRAMS	\$ 3,000,000	\$	\$ 3,000,000
STUDENT ACTIVITIES	\$ 494,906	\$	\$ 494,906
AUXILIARY ENTERPRISES	\$ 1,255,250	\$	\$ 1,255,250
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,562,235</u>	<u>\$</u>	<u>\$ 1,562,235</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 153,116,430</u>	<u>\$ 154,366,975</u>	<u>\$ 307,483,405</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

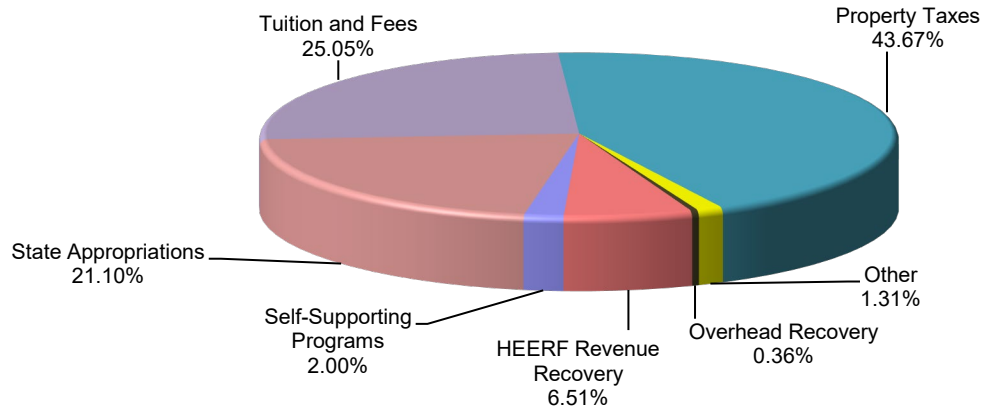
	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
REVENUE			
Education and General	\$ 151,137,317	\$ 135,194,721	\$ 146,804,039
Self-Supporting Programs	1,728,591	3,000,000	3,000,000
Student Activities	509,542	494,906	494,906
Auxiliary Enterprises	2,134,155	501,791	1,579,576
Intercollegiate Athletics	1,669,293	1,721,188	1,730,000
Total Revenue	\$ 157,178,898	\$ 140,912,606	\$ 153,608,521
EXPENDITURES			
Education and General	\$ 114,304,782	\$ 127,616,466	\$ 139,225,784
Self-Supporting Programs	1,117,358	3,000,000	3,000,000
Student Activities	390,623	494,906	494,906
Auxiliary Enterprises	580,626	810,001	1,175,250
Intercollegiate Athletics	389,409	1,226,224	1,317,235
Total Expenditures	\$ 116,782,798	\$ 133,147,597	\$ 145,213,175
TRANSFERS TO/FROM			
Mandatory Transfer - TPEG	\$ 1,896,684	\$ 1,948,652	\$ 1,948,652
Non-Mand. Trsfr. - Plant Fund	7,900,000	900,000	900,000
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	500,717	494,906	494,906

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
TRANSFERS TO/FROM CONTINUED			
Non-Mand. Trsfr. - Admin/Equip	\$ 212,595	\$ 212,595	\$ 212,595
Non-Mand. Trsfr. - Intercollegiate Athletics	1,666,793	1,833,868	1,833,868
Non-Mand. Trsfr. - Instructional Equipment	522,595	522,595	522,595
Transfers to Plant Fund from Auxiliary Fund	325,000	325,000	325,000
Loan repayment from Athletics Fund	(800,000)	(243,928)	(245,000)
Transfer from Debt Revenue Fund to Aux. Fund	122,398		
Loan repayment to Auxiliary Fund	800,000	243,928	245,000
Transfer to Athletic Scholarships	247,204		
Transfer from Plant Funds to Student Activities	(109,224)		
Total Transfers	\$ 14,950,401	\$ 7,903,255	\$ 7,903,255
Total Expenditures and Transfers	\$ 131,733,199	\$ 141,050,852	\$ 153,116,430
NET ESTIMATED CHANGE IN FUND BALANCE	\$ 25,445,699	\$ (138,246)	\$ 492,091

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
REVENUE DISTRIBUTION BY SOURCE**



	<u>2020-21</u> <u>ACTUAL</u>	<u>2020-21</u> <u>BUDGET</u>	<u>2021-22</u> <u>BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 32,170,369	\$ 32,177,979	\$ 31,601,314	21.10%
Tuition and Fees	37,608,057	39,442,416	37,524,718	25.05%
Property Taxes	65,779,961	61,295,038	65,414,038	43.67%
Other	1,807,364	1,753,209	1,969,010	1.31%
Overhead Recovery	615,374	526,079	536,192	0.36%
HEERF Revenue Recovery	13,156,192	<u>9,758,767</u>	<u>9,758,767</u>	6.51%
SUBTOTAL E & G	\$ 151,137,317	\$ 135,194,721	\$ 146,804,039	98.00%
 Self-Supporting Programs	 \$ 1,728,591	 \$ 3,000,000	 \$ 3,000,000	 2.00%
 TOTAL	 \$ 152,865,908	 \$ 138,194,721	 \$ 149,804,039	 100.00%

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 32,170,369	\$ 32,177,979	\$ 31,601,314
Subtotal - State Appropriations	\$ 32,170,369	\$ 32,177,979	\$ 31,601,314
FEDERAL FUNDS			
Indirect Cost	\$ 615,374	\$ 526,079	\$ 536,192
Federal Recoveries	13,156,192		
HEERF Revenue Recovery			9,758,767
Subtotal - Federal Funds	\$ 13,771,566	\$ 526,079	\$ 10,294,959
LOCAL FUNDS			
Tuition	\$ 36,018,667	\$ 37,043,956	\$ 35,947,286
Laboratory and Other Fees	1,589,390	2,398,460	1,577,432
Total Tuition and Fees	\$ 37,608,057	\$ 39,442,416	\$ 37,524,718
Property Taxes for Current Operations	\$ 65,779,961	\$ 61,295,038	\$ 65,414,038
Other Revenues			
Interest Income	\$ 108,305	\$ 250,000	\$ 110,000
Miscellaneous	1,699,059	1,503,209	1,859,010
Total Other Revenues	\$ 1,807,364	\$ 1,753,209	\$ 1,969,010
Subtotal - Local Funds	\$ 105,195,382	\$ 102,490,663	\$ 104,907,766
SUBTOTAL EDUCATION AND GENERAL	\$ 151,137,317	\$ 135,194,721	\$ 146,804,039

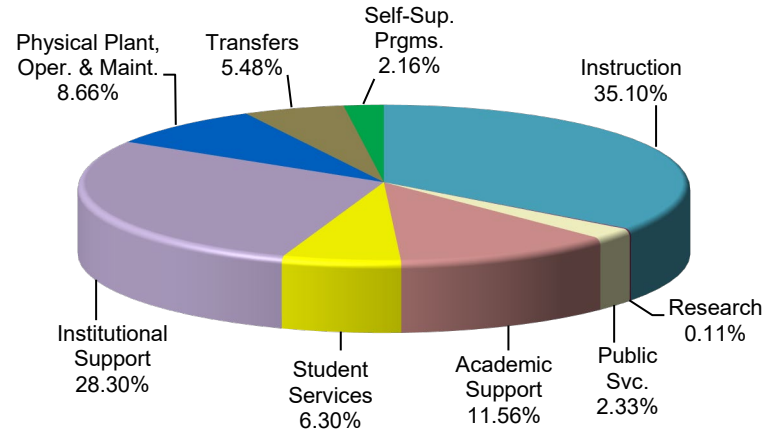
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 1,728,591</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
TOTAL	<u><u>\$ 152,865,908</u></u>	<u><u>\$ 138,194,721</u></u>	<u><u>\$ 149,804,039</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2020-21 <u>ACTUAL</u>	FTE	2020-21 <u>BUDGET</u>	FTE	2021-22 <u>BUDGET</u>
Administrator	\$ 6,367,580	59.00	\$ 6,223,903	65.00	\$ 6,425,975
Professional/Technical	9,794,523	209.68	10,358,579	213.15	10,527,553
Classified	<u>20,554,469</u>	<u>804.28</u>	<u>24,687,336</u>	<u>807.35</u>	<u>24,877,210</u>
Total Non-Faculty	\$ 36,716,572	1,072.96	\$ 41,269,818	1,085.50	\$ 41,830,738
Instructional Faculty	\$ 36,530,967	893.82	\$ 44,988,838	902.12	\$ 45,292,564
Librarians	1,490,431	26.16	1,457,874	26.39	1,487,034
Counselors	<u>3,223,301</u>	<u>53.72</u>	<u>3,061,326</u>	<u>54.18</u>	<u>3,078,599</u>
Total Faculty	\$ 41,244,699	973.70	\$ 49,508,038	982.69	\$ 49,858,197
GRAND TOTAL	<u><u>\$ 77,961,271</u></u>	<u><u>2,046.66</u></u>	<u><u>\$ 90,777,856</u></u>	<u><u>2,068.19</u></u>	<u><u>\$ 91,688,935</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
EXPENDITURE DISTRIBUTION BY FUNCTION**



	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 38,358,037	\$ 48,504,948	\$ 48,502,679	35.10%
Research	124,803	145,267	147,643	0.11%
Public Service	2,700,859	3,216,741	3,202,244	2.33%
Academic Support	14,648,763	15,979,985	15,963,498	11.56%
Student Services	8,031,254	8,699,391	8,881,478	6.30%
Institutional Support	40,749,470	39,105,380	50,388,149	28.30%
Physical Plant, Oper. & Maint.	9,691,596	11,964,754	12,140,093	8.66%
	<u>\$ 114,304,782</u>	<u>\$ 127,616,466</u>	<u>\$ 139,225,784</u>	<u>92.36%</u>
Transfers	14,365,023	7,578,255	7,578,255	5.48%
SUBTOTAL E & G	<u>\$ 128,669,805</u>	<u>\$ 135,194,721</u>	<u>\$ 146,804,039</u>	<u>97.84%</u>
Self-Supporting Programs	<u>\$ 1,117,358</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>2.16%</u>
TOTAL	<u><u>\$ 129,787,163</u></u>	<u><u>\$ 138,194,721</u></u>	<u><u>\$ 149,804,039</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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>
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
2018-19	0.140273	0	0.140273	43,068,830,818	140.27
2019-20	0.141167	0	0.141167	44,159,315,329	141.17
2020-21	0.139859	0	0.139859	46,132,957,226	139.86
2021-22	0.134760	0	0.134760	48,912,168,164	134.76

EXPENDITURES BY EXECUTIVE LEVEL

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-2022 BUDGET
Expenditure Summary by Executive Level

FY 2021-2022

	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
Unrestricted				
Office of the President	1,475,682	1,010,518	465,164	1,419,591
VP Instruction & Workforce Educ	61,773,118	50,829,502	10,943,616	61,919,069
VP Student and Enrollment Services	10,882,036	10,167,824	714,212	11,059,286
VP of Research, Accreditation & Plannin	1,883,036	1,597,713	285,323	1,960,219
VP Workforce & Continuing Education	5,789,123	4,437,017	1,352,106	5,786,829
VP Information Technology	8,977,750	7,220,036	1,757,714	9,293,414
VP Financial & Admin Operations	32,376,670	43,499,875	(11,123,205)	43,273,693
External Relations, Commn & Dev	1,941,556	1,878,058	63,498	1,977,014
Total Unrestricted	\$125,098,971	\$120,640,543	\$4,458,428	\$136,689,115
Unrestricted Self-Supporting				
VP Instruction & Workforce Educ	867,501	158,281	709,220	873,012
VP Student and Enrollment Services	192,111	87,945	104,166	15,567
VP Workforce & Continuing Education	928,744	849,328	79,416	1,711,843
VP Information Technology	21,500	0	21,500	21,500
VP Financial & Admin Operations	990,144	21,804	968,340	378,078
Total Unrestricted Self-Supporting	\$3,000,000	\$1,117,358	\$1,882,642	\$3,000,000
Physical Plant				
VP Financial & Admin Operations	10,095,750	8,035,853	2,059,897	10,114,924
Total Physical Plant	\$10,095,750	\$8,035,853	\$2,059,897	\$10,114,924
Grand Total	\$138,194,721	\$129,793,754	\$8,400,967	\$149,804,039

El Paso County Community College District
 2021-2022 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
Office of the President							
11000	11000	Office of the President		978,932	839,470	139,462	922,841
11000	11001	Unallocated Budget		100,000	0	100,000	164,000
11000	11017	Internal Audit Services		75,000	19,407	55,593	75,000
11000	11020	Connection & Completion Initiatives		125,750	57,500	68,250	125,750
11000	11021	Texas Completes		25,000	0	25,000	25,000
11000	71002	Memberships/Dues		107,000	94,141	12,859	107,000
11000	73202	Elections		64,000	0	64,000	0
		Total Unrestricted		\$1,475,682	\$1,010,518	\$465,164	\$1,419,591
		Total		\$1,475,682	\$1,010,518	\$465,164	\$1,419,591

El Paso County Community College District
 2021-2022 BUDGET
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Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Instruction & Workforce Educ							
11000	11022	Achieving the Dream	12002	10,000	6,889	3,111	10,000
11000	12002	VP Instruction & Workforce Educ	12002	703,395	545,786	157,609	716,840
11000	12011	CLEO - Institutional	12002	9,140	7,884	1,256	9,319
11000	12013	Teacher Prep	12002	25,735	0	25,735	25,735
11000	12014	Student Success PREP	12002	407,288	404,882	2,406	414,605
11000	12015	Student Success Support Services	12002	751,910	642,211	109,699	727,721
11000	12017	Partnership Develop & Sponsorships	12002	22,363	760	21,603	12,550
11000	12019	Innovative Initiatives	12002	69,705	54,236	15,469	70,073
11000	12022	Start Right Initiatives	12002	37,474	0	37,474	37,605
11000	12024	Start Right Leadership	12002	11,888	0	11,888	12,046
11000	12025	Clint Early College High School	12002	7,809	0	7,809	7,809
11000	12026	Achieving the Dream Leader	12002	500	0	500	500
11000	12027	Student Success Office	12002	174,814	163,640	11,174	178,258
11000	12029	SACS Instruction	12002	32,648	6,403	26,245	33,291
11000	12031	Pasos Program	12002	0	34,196	(34,196)	0
11000	12032	Pathways and 4DX Initiatives	12002	15,000	0	15,000	15,000
11000	12033	Guided Pathways to Success (GPS)	12002	31,200	26,833	4,367	31,424
11000	12999	AVP Instruction & Student Success	12002	272,833	252,250	20,583	277,473
11000	13001	Dean Comm & Performing Arts VV	12002	206,763	176,273	30,490	210,458
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	247,330	235,645	11,685	251,934
11000	13003	Dean Arts Arch Math&Sci VV	12002	188,598	133,174	55,424	168,167
11000	13004	Dean Edu and Career & Tech Edu VV	12002	223,217	192,573	30,644	195,783
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	225,789	211,931	13,858	170,634
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	232,929	201,157	31,772	237,032
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	291,690	289,883	1,807	221,844
11000	13008	Dean Hlth Career & Tech Ed. Math & Sci RG	12002	300,374	267,586	32,788	305,602
11000	13009	Dean Instructional Programs NW	12002	212,282	200,352	11,930	216,296
11000	13010	Dean Instructional Programs MDP	12002	179,363	164,035	15,328	182,641

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VP Instruction & Workforce Educ							
11000	13015	Dean of Nursing	12002	177,143	174,621	2,522	180,511
11000	42402	Cntr for College Access&Dev-NF	12002	276,464	268,507	7,957	251,422
11000	42405	Cntr for College Access&Dev/Comm-F	12002	20,875	0	20,875	11,093
11000	42406	Cntr for College Access&Dev/Cmpt-F	12002	7,083	0	7,083	7,225
11000	42407	Cntr for College Access&Dev/BusMg-F	12002	14,971	0	14,971	5,070
11000	51006	Fort Bliss Programs	12002	11,810	9,369	2,441	12,026
11000	52105	Academic Hospitality VV	12002	7,000	0	7,000	7,000
11000	52109	Honors Program	12002	37,297	10,604	26,693	13,844
11000	52110	CISCO System	12002	59,223	20,312	38,911	88,350
11000	52113	Distance Learning Support Services	12002	344,866	263,970	80,896	360,649
11000	52114	Mini Grant Instruction	12002	17,313	15,544	1,769	17,459
11000	52116	Service Learning Program	12002	79,538	51,838	27,700	80,877
11000	52117	Faculty Development Office	12002	183,962	132,904	51,058	186,437
11000	52119	Tejano Tribune	12002	24,475	10,693	13,782	24,655
11000	52120	Chrysalis	12002	19,328	32,785	(13,457)	19,508
11000	52122	Forensics	12002	53,452	32,294	21,158	44,231
11000	52123	Library VV	12002	652,915	634,035	18,880	663,558
11000	52124	Library TM	12002	664,600	647,074	17,526	676,115
11000	52125	Library RG	12002	522,506	511,160	11,346	531,655
11000	52126	Library NW	12002	374,643	382,278	(7,635)	380,978
11000	52127	Library MDP	12002	360,785	342,601	18,184	366,660
11000	52128	Community Education Program	12002	267,502	287,464	(19,962)	230,455
11000	52129	Spring Arts Festival	12002	19,851	16,995	2,856	19,910
11000	52130	Young Scholars Bowl	12002	6,889	6,607	282	7,007
11000	52133	Academic Hospitality TM	12002	5,500	0	5,500	5,500
11000	52134	Academic Hospitality RG	12002	5,500	0	5,500	5,500
11000	52137	Curriculum Office	12002	318,296	241,721	76,575	324,485
11000	52138	Faculty Travel/Math VV	12002	0	(10)	10	0

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VP Instruction & Workforce Educ							
11000	52140	Faculty Travel Comm/Art TM	12002	0	130	(130)	0
11000	52141	Faculty Travel / Health RG	12002	0	829	(829)	0
11000	52142	Faculty Travel Bus/Comm RG	12002	0	105	(105)	0
11000	52144	Library Technical Services	12002	289,898	298,804	(8,906)	294,657
11000	52154	Districtwide Library Databases	12002	183,940	180,934	3,006	183,940
11000	52155	Grant Matching - MSEIP	12002	16,177	12,058	4,119	16,441
11000	52157	AVP Instr. & SS -Grant Matching OER	12002	20,661	3,092	17,569	20,874
11000	52158	Open Educational Resources Fee	12002	165,000	61,010	103,990	165,000
11000	52160	Enrollment Management	12002	106,261	119,304	(13,043)	108,326
11000	52164	Academic Hospitality NW	12002	1,000	0	1,000	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	0	1,000	1,000
11000	52166	DC/ECHS/OER Library	12002	50,451	49,030	1,421	51,451
11000	52403	Phi Theta Kappa	12002	17,270	15,284	1,986	17,515
11000	53000	MDP Early College High School	12002	6,307	501	5,806	6,307
11000	53001	Cotton Valley Early College H/S	12002	4,909	3,860	1,049	4,909
11000	53002	NW Early College High School	12002	7,807	42	7,765	7,807
11000	53003	District Early College High School	12002	4,808	145	4,663	4,808
11000	53004	VV Early College High School	12002	7,807	602	7,205	7,807
11000	53005	TM Early College High School	12002	6,807	3,651	3,156	6,807
11000	53006	Early College High School - Burges	12002	7,807	3,186	4,621	7,807
11000	53007	Socorro High - Early College HS	12002	7,308	6,156	1,152	7,308
11000	53008	RAMS Early College High School	12002	7,308	6,753	555	7,308
11000	53009	Parkland Early College HS (PECHS)	12002	5,808	1,584	4,224	5,808
11000	53010	Trailblazers ECH Americas/SISD	12002	4,808	3,903	905	4,808
11000	53011	Ysleta HS Early College Academy	12002	4,808	3,382	1,426	4,808
11000	53012	Hanks ECHS	12002	0	2,340	(2,340)	7,808
11000	53013	Tornillo Early College High School	12002	0	0	0	7,808
11000	55005	Nursing RG	12002	2,557,356	2,669,356	(112,000)	2,238,806

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VP Instruction & Workforce Educ							
11000	55008	Nursing Retain RG	12002	37,132	40,124	(2,992)	37,875
11000	55011	Vocational Nursing - Funded	12002	446,402	665,852	(219,450)	454,511
11000	55113	Health Career Retain RG	12002	17,900	1,042	16,858	18,258
11000	55114	Health Careers Accreditation	12002	57,414	35,673	21,741	65,813
11000	55115	Health Prof. & Related Sciences	12002	183,937	117,588	66,349	187,560
11000	55117	VP Instruction - Support	12002	61,029	0	61,029	51,398
11000	55121	Anatomy RG	12002	4,531	0	4,531	4,622
11000	55124	Nutrition RG	12002	71,866	125,273	(53,407)	73,279
11000	55125	Dental Assisting RG	12002	181,481	170,271	11,210	184,765
11000	55126	District Wide Lab Equipment Pool	12002	334,731	0	334,731	303,754
11000	55130	Diagnostic Medical Sonography	12002	204,028	195,122	8,906	208,023
11000	55132	Emergency Medical Services	12002	667,844	723,684	(55,840)	628,523
11000	55133	Business Programs Lab RG	12002	51,563	48,882	2,681	85,111
11000	55135	Medical Assisting	12002	137,849	173,501	(35,652)	140,470
11000	55136	Allied Health Testing Fee	12002	52,612	4,166	48,446	52,612
11000	55138	Medical Transcription RG	12002	67,910	3,278	64,632	38,257
11000	55139	Nursing Testing Fee	12002	150,000	198,713	(48,713)	150,000
11000	55140	Pharmacy Technology RG	12002	121,722	145,034	(23,312)	124,088
11000	55141	Dental Hygiene	12002	416,335	730,816	(314,481)	458,660
11000	55142	Medical Lab Technology	12002	251,446	250,019	1,427	256,151
11000	55143	Health Information Management	12002	193,717	183,812	9,905	197,395
11000	55145	Physical Therapy Assistant	12002	340,589	262,102	78,487	339,267
11000	55146	Medical Imaging - Radiography	12002	335,318	343,284	(7,966)	341,804
11000	55147	Surgical Technology	12002	193,673	241,778	(48,105)	147,148
11000	55148	Respiratory Technology	12002	330,803	454,833	(124,030)	275,379
11000	55155	Border Health Clinic	12002	17,145	10,782	6,363	17,446
11000	55160	Health Grants Manager	12002	12,632	1,375	11,257	12,245
11000	55165	Health and Science Computer Lab	12002	43,095	6,967	36,128	43,847

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VP Instruction & Workforce Educ							
11000	55170	Mass Communication VV	12002	541,057	483,906	57,151	551,840
11000	55180	Art VV	12002	463,317	430,360	32,957	472,311
11000	55181	Art TM	12002	212,983	186,799	26,184	172,120
11000	55182	Art RG	12002	78,622	44,628	33,994	80,183
11000	55183	Art MDP	12002	33,171	26,957	6,214	33,829
11000	55184	Art NW	12002	88,727	79,749	8,978	90,451
11000	55185	English VV	12002	1,413,826	1,227,268	186,558	1,399,519
11000	55186	English TM	12002	410,125	242,661	167,464	382,573
11000	55187	English RG	12002	347,154	328,131	19,023	302,210
11000	55188	English NW	12002	280,124	248,184	31,940	285,688
11000	55189	English MDP	12002	327,743	219,056	108,687	334,278
11000	55190	Foreign Language VV	12002	149,154	76,872	72,282	152,101
11000	55191	Foreign Language TM	12002	56,425	61,916	(5,491)	57,543
11000	55192	Foreign Language RG	12002	26,074	0	26,074	16,382
11000	55193	Foreign Language MDP	12002	5,806	0	5,806	5,921
11000	55195	Drama VV	12002	139,268	134,504	4,764	142,033
11000	55196	Drama TM	12002	12,543	37	12,506	12,770
11000	55197	Drama RG	12002	6,774	0	6,774	6,907
11000	55198	Visual & Performing Arts NW	12002	11,493	5,981	5,512	11,723
11000	55199	Visual & Performing Arts TM	12002	6,289	0	6,289	6,409
11000	55200	Music VV	12002	526,981	348,058	178,923	494,742
11000	55201	Music TM	12002	63,614	57,771	5,843	80,176
11000	55202	Music RG	12002	23,625	0	23,625	13,894
11000	55203	Music MDP	12002	18,107	0	18,107	8,266
11000	55204	Music NW	12002	17,907	5,981	11,926	18,261
11000	55205	Dance VV	12002	151,956	110,934	41,022	154,894
11000	55206	Dance TM	12002	4,725	2,998	1,727	4,815
11000	55207	Dance RG	12002	5,843	0	5,843	5,958

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VP Instruction & Workforce Educ							
11000	55210	Accounting VV	12002	310,500	229,318	81,182	316,612
11000	55211	Accounting TM	12002	127,055	121,761	5,294	129,588
11000	55212	Accounting RG	12002	111,651	54,344	57,307	83,254
11000	55213	Accounting NW	12002	93,622	99,073	(5,451)	95,478
11000	55215	Information Tech. Systems VV	12002	752,841	685,564	67,277	767,522
11000	55216	Information Tech. Systems TM	12002	137,789	72,649	65,140	107,689
11000	55217	Information Tech. Systems RG	12002	51,472	0	51,472	21,837
11000	55218	Information Tech. Systems NW	12002	13,666	5,981	7,685	46,764
11000	55219	Information Tech. Systems MDP	12002	17,565	0	17,565	7,714
11000	55222	Court & Conference Reporting NW	12002	147,035	104,242	42,793	149,894
11000	55223	Computer Systems Networking	12002	34,744	27,977	6,767	35,439
11000	55228	Business Programs Lab TM	12002	39,371	38,994	377	40,148
11000	55229	Business Programs Lab VV	12002	324,378	269,419	54,959	330,610
11000	55231	Business Management TM	12002	45,746	5,981	39,765	46,632
11000	55232	Business Management RG	12002	31,591	15,440	16,151	76,371
11000	55233	Business Management NW	12002	10,154	816	9,338	10,353
11000	55235	Business Management VV	12002	376,414	300,364	76,050	371,980
11000	55255	Multi-Media Lab VV	12002	63,735	36,602	27,133	64,995
11000	55256	Language Lab TM	12002	58,962	56,301	2,661	60,130
11000	55260	Reading VV	12002	428,873	187,636	241,237	437,318
11000	55261	Reading TM	12002	175,396	55,248	120,148	125,843
11000	55262	Reading RG	12002	255,629	129,542	126,087	260,645
11000	55263	Reading NW	12002	16,031	0	16,031	6,108
11000	55264	Reading MDP	12002	43,754	0	43,754	79,758
11000	55265	Speech VV	12002	719,229	668,613	50,616	733,435
11000	55266	Speech TM	12002	205,929	164,150	41,779	157,203
11000	55267	Speech RG	12002	133,126	68,415	64,711	135,759
11000	55268	Speech NW	12002	111,915	76,615	35,300	114,135

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VP Instruction & Workforce Educ							
11000	55269	Speech MDP	12002	117,002	74,491	42,511	119,331
11000	55270	ESL VV	12002	548,900	338,089	210,811	725,065
11000	55272	ESL RG	12002	270,295	199,317	70,978	0
11000	55273	ESL MDP	12002	240,144	11,285	228,859	36,280
11000	55280	Psychology VV	12002	779,773	782,979	(3,206)	798,506
11000	55281	Psychology TM	12002	223,348	177,971	45,377	227,791
11000	55282	Psychology RG	12002	233,330	194,476	38,854	237,926
11000	55283	Psychology NW	12002	80,735	97,173	(16,438)	82,340
11000	55284	Psychology MDP	12002	118,616	101,347	17,269	120,979
11000	55285	Philosophy VV	12002	158,633	217,721	(59,088)	161,765
11000	55286	Philosophy TM	12002	123,475	116,892	6,583	125,926
11000	55287	Philosophy RG	12002	142,376	116,589	25,787	145,194
11000	55288	Philosophy NW	12002	87,983	59,813	28,170	89,740
11000	55289	Philosophy MDP	12002	108,857	112,656	(3,799)	111,031
11000	55290	History VV	12002	904,403	806,862	97,541	922,267
11000	55291	History TM	12002	248,635	220,273	28,362	253,566
11000	55292	History RG	12002	213,824	138,660	75,164	218,040
11000	55293	History NW	12002	213,060	187,335	25,725	217,295
11000	55294	History MDP	12002	167,824	130,703	37,121	171,169
11000	55295	Government VV	12002	726,686	857,788	(131,102)	741,032
11000	55296	Government TM	12002	233,087	212,383	20,704	237,711
11000	55297	Government RG	12002	226,518	149,879	76,639	173,933
11000	55298	Government NW	12002	195,017	133,946	61,071	198,885
11000	55299	Government MDP	12002	136,885	125,082	11,803	139,607
11000	55300	Sociology VV	12002	356,017	150,604	205,413	314,298
11000	55301	Sociology TM	12002	63,085	86,743	(23,658)	102,067
11000	55302	Sociology RG	12002	136,914	66,524	70,390	38,936
11000	55303	Sociology NW	12002	32,391	8,971	23,420	33,023

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VP Instruction & Workforce Educ							
11000	55304	Sociology MDP	12002	27,137	11,034	16,103	27,676
11000	55305	Economics VV	12002	287,342	210,630	76,712	293,060
11000	55306	Economics TM	12002	143,842	117,072	26,770	146,707
11000	55307	Economics RG	12002	33,557	8,971	24,586	34,218
11000	55308	Economics NW	12002	70,518	55,751	14,767	71,918
11000	55309	Economics MDP	12002	21,080	11,961	9,119	21,499
11000	55315	Developmental English VV	12002	420,954	127,952	293,002	429,347
11000	55316	Developmental English TM	12002	70,358	28,949	41,409	71,753
11000	55317	Developmental English RG	12002	114,137	13,980	100,157	116,384
11000	55318	Developmental English NW	12002	39,033	20,575	18,458	39,811
11000	55319	Developmental English MDP	12002	137,239	37,322	99,917	139,971
11000	55320	Language Institute Program	12002	867,282	440,204	427,078	885,384
11000	55322	Language Institute - Administrative	12002	165,465	122,417	43,048	168,242
11000	55325	Architecture VV	12002	173,677	269,740	(96,063)	194,388
11000	55326	Arch/Drftg/Tech VV	12002	17,017	0	17,017	0
11000	55330	Biology VV	12002	776,406	902,275	(125,869)	791,429
11000	55331	Biology TM	12002	513,944	515,766	(1,822)	523,700
11000	55332	Biology RG	12002	462,534	438,270	24,264	471,480
11000	55333	Biology NW	12002	543,716	521,309	22,407	495,806
11000	55334	Biology MDP	12002	446,194	473,365	(27,171)	454,908
11000	55335	Chemistry VV	12002	513,148	492,425	20,723	525,707
11000	55336	Chemistry TM	12002	135,552	144,580	(9,028)	138,165
11000	55337	Chemistry RG	12002	148,606	156,614	(8,008)	161,688
11000	55338	Chemistry MDP	12002	124,344	112,638	11,706	126,741
11000	55339	Chemistry NW	12002	151,964	116,714	35,250	105,209
11000	55340	Geology VV	12002	294,079	167,157	126,922	299,915
11000	55341	Geology TM	12002	134,090	90,631	43,459	136,730
11000	55342	Geology NW	12002	80,635	55,596	25,039	82,224

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VP Instruction & Workforce Educ							
11000	55343	Geology RG	12002	73,117	106,182	(33,065)	84,760
11000	55344	Geology MDP	12002	90,751	58,013	32,738	92,493
11000	55345	Math VV	12002	1,410,487	1,261,922	148,565	1,438,524
11000	55346	Math TM	12002	317,565	323,818	(6,253)	323,810
11000	55347	Math RG	12002	469,583	330,447	139,136	458,496
11000	55348	Math NW	12002	232,145	119,250	112,895	174,795
11000	55349	Math MDP	12002	375,908	354,257	21,651	333,631
11000	55350	Physics VV	12002	342,251	344,592	(2,341)	222,653
11000	55351	Physics TM	12002	71,291	84,020	(12,729)	72,702
11000	55352	Physics RG	12002	120,533	113,749	6,785	122,920
11000	55353	Physics NW	12002	17,417	0	17,417	7,565
11000	55354	New Mathways Project	12002	13,991	0	13,991	14,101
11000	55355	Engineering VV	12002	138,888	238,937	(100,049)	161,258
11000	55356	Engineering & Design Tech VV	12002	19,317	0	19,317	0
11000	55359	Developmental Math MDP	12002	274,217	89,563	184,654	238,866
11000	55361	Developmental Math VV	12002	771,481	258,264	513,217	756,171
11000	55362	Developmental Math TM	12002	438,666	105,697	332,969	447,354
11000	55363	Developmental Math RG	12002	219,245	114,582	104,663	223,583
11000	55364	Developmental Math NW	12002	91,067	88,745	2,322	92,856
11000	55365	Advertising Graphics and Design	12002	200,694	231,098	(30,404)	204,614
11000	55366	Men of Color	12002	7,000	0	7,000	7,000
11000	55367	Makerspace	12002	57,576	52,135	5,441	58,258
11000	55370	Automotive Technology	12002	414,950	355,916	59,034	422,629
11000	55371	Computer Installation & Repair VV	12002	19,485	0	19,485	9,675
11000	55375	Teacher Preparation VV	12002	206,619	288,450	(81,831)	210,720
11000	55376	Teacher Preparation TM	12002	81,733	62,439	19,294	83,353
11000	55380	Criminal Justice VV	12002	432,587	384,031	48,556	442,384
11000	55381	Criminal Justice TM	12002	7,335	30,357	(23,022)	7,480

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VP Instruction & Workforce Educ							
11000	55382	Criminal Justice RG	12002	78,621	136,836	(58,215)	80,156
11000	55384	Criminal Justice MDP	12002	18,057	11,656	6,401	18,416
11000	55387	Fire Technology Academy	12002	535,929	362,357	173,572	545,113
11000	55388	Criminal Justice NW	12002	44,182	15,012	29,170	45,066
11000	55389	Child Development VV	12002	451,523	245,208	206,315	372,036
11000	55391	Draft & Design TM	12002	11,626	0	11,626	11,857
11000	55400	Fashion Technology TM	12002	80,316	44,302	36,014	81,803
11000	55401	Criminology VV	12002	8,979	0	8,979	9,159
11000	55414	Culinary Arts	12002	588,800	510,503	78,297	599,273
11000	55417	Social Work Program VV	12002	160,827	164,276	(3,449)	163,980
11000	55420	Interior Design TM	12002	80,000	102,868	(22,868)	81,517
11000	55421	Paralegal VV	12002	174,512	142,659	31,853	177,981
11000	55424	Sign Language Interpreter	12002	231,359	221,101	10,258	235,905
11000	55426	Travel & Tourism	12002	116,165	85,532	30,633	118,308
11000	55428	Cosmetology	12002	180,972	163,339	17,633	183,810
11000	55430	Kinesiology VV	12002	257,987	232,638	25,349	222,717
11000	55431	Kinesiology TM	12002	81,451	78,428	3,023	83,061
11000	55432	Kinesiology RG	12002	2,652	0	2,652	2,698
11000	55433	Kinesiology MDP	12002	17,937	4,035	13,902	21,629
11000	55435	Educational Psychology VV	12002	710,420	456,802	253,618	575,967
11000	55438	Teacher Preparation NW	12002	7,011	0	7,011	7,131
11000	55442	Papagayo	12002	7,755	3,092	4,663	7,890
11000	55444	New Initiatives RG	12002	9,521	0	9,521	9,521
11000	55446	Theater Ensemble	12002	40,505	13,021	27,485	40,822
11000	55448	Radio EPCC	12002	37,944	6,740	31,204	38,603
11000	55449	RISE Supplement	12002	126,267	106,193	20,074	128,283
11000	55450	Comparative Literature RG	12002	15,469	0	15,469	15,777
11000	55451	Comparative Literature TM	12002	38,891	23,573	15,318	15,865

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VP Instruction & Workforce Educ							
11000	55452	Comparative Literature NW	12002	19,338	0	19,338	9,525
11000	55453	Comparative Literature MDP	12002	15,016	0	15,016	5,115
11000	55454	Comparative Literature VV	12002	176,758	85,093	91,665	169,729
11000	55455	Educational Psychology RG	12002	194,290	88,428	105,862	198,139
11000	55456	Educational Psychology TM	12002	150,171	51,472	98,699	153,124
11000	55457	Educational Psychology NW	12002	192,488	93,871	98,617	196,333
11000	55458	Educational Psychology MDP	12002	190,892	138,002	52,890	194,704
11000	55459	Chicano Studies VV	12002	42,396	33,739	8,657	43,234
11000	55460	Hospitality Admin./Management	12002	11,118	28,394	(17,276)	11,340
11000	55461	Apparel & Textile Mfg./Mktg.	12002	6,104	17,862	(11,758)	6,226
11000	55462	Textile Sciences & Engineering	12002	3,180	0	3,180	3,244
11000	55464	Community Health Services	12002	7,856	0	7,856	8,013
11000	55465	Fashion/Apparel Design	12002	4,114	40,962	(36,848)	4,196
11000	55466	eMerging Sci & Tech Inst	12002	66,723	48,517	18,206	67,757
11000	55467	Director Executive Resort Services	12002	18,650	288	18,362	18,650
11000	55468	Writing Center - MDP	12002	113,221	104,375	8,846	144,689
11000	55469	CCTE Initiative	12002	3,000	0	3,000	3,000
11000	55471	Writing Center - VV	12002	118,214	95,504	22,710	91,128
11000	55472	Writing Center - TM	12002	106,040	85,695	20,345	108,141
11000	55473	Reading Writing Lab - TM	12002	11,461	0	11,461	11,674
11000	55474	Career Center @Riverside YISD	12002	4,808	0	4,808	4,808
11000	55475	Clint HS P-Tech CISD	12002	4,808	1,181	3,627	4,808
11000	55476	Empire Early College-El Dorado SISD	12002	4,808	4,502	306	4,808
11000	55477	Pebble Hills Early College SISD	12002	7,808	7,263	545	7,808
11000	55478	Falcon Early College Eastlake SISD	12002	7,808	7,789	19	7,808
11000	55479	Transportation Training Center	12002	77,214	123,322	(46,108)	124,521
11000	55480	EARDA Grant Matching	12002	19,000	18,611	389	19,360
11000	55481	Cardiovascular TechEchocardiography	12002	104,899	75,281	29,618	116,017

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VP Instruction & Workforce Educ							
11000	55482	CTE Computer Lab RG	12002	56,000	0	56,000	56,960
11000	55483	Multi-Discipl Skills Lab HlthCTE RG	12002	32,000	0	32,000	32,480
11000	55800	Borderlands	12002	22,679	18,599	4,080	22,859
11000	55802	American Assoc of Community College	12002	20,159	16,036	4,123	20,159
11000	55803	Teachership Academy	12002	41,522	7,578	33,944	41,522
11000	55804	Early Alert	12002	89,238	145,907	(56,669)	53,819
11000	55806	TACHE	12002	10,000	1,085	8,915	10,000
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	476,159	508,974	(32,815)	485,444
11000	55808	Economic Development	12002	75,432	25,499	49,934	76,561
11000	62004	Catalog	12002	57,144	83,971	(26,827)	47,525
11000	65001	Counseling VV	12002	1,588,800	1,653,079	(64,279)	1,567,873
11000	65002	Counseling TM	12002	696,306	677,023	19,283	710,001
11000	65003	Counseling RG	12002	631,811	700,882	(69,071)	620,023
11000	65004	Counseling NW	12002	336,294	307,175	29,119	279,491
11000	65005	Counseling MDP	12002	563,699	545,957	17,742	574,505
11000	65007	Districtwide Counseling	12002	5,000	142	4,858	5,000
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	1,688,568	0	1,688,568	2,867,512
11000	71156	Rec Pool (56) - Instruction & WF Ed	12002	0	0	0	51,833
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	0	0	0	278,255
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	0	0	0	23,948
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	0	0	0	68,128
11000	75007	Student Technology Services	12002	509,444	230,607	278,837	519,504
Total Unrestricted				\$61,773,118	\$50,829,502	\$10,943,616	\$61,919,069
Total VP Instruction & Workforce Educ				\$61,773,118	\$50,829,502	\$10,943,616	\$61,919,069

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Instruction & Workforce Educ							
12113	S12113	International Music Festival	12002	1,000	(150)	1,150	1,000
12118	S12118	TM Graphing Calculators	12002	800	0	800	800
12119	S12119	NW Graphing Calculators	12002	200	0	200	200
12126	S12126	Cosmetology Program	12002	10,000	0	10,000	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	0	21,000	21,000
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800	0	800	800
12186	S12186	CCPR Machine Rental	12002	8,000	4,000	4,000	8,000
12190	S12190	Drama Performance	12002	1,000	0	1,000	1,000
12203	S12203	CISCO Training	12002	4,755	3	4,752	4,850
12204	S12204	Border Learning Conference (BLC)	12002	28,637	2,389	26,248	28,780
12208	S12208	Language Institute Testing	12002	11,513	1,307	10,206	11,603
12216	S12216	Health Careers Specialized Adm.	12002	10,000	213	9,787	10,000
12251	S12251	CE Fire Technology	12002	1,334	0	1,334	1,357
12259	S12259	Forensic - Special Project	12002	1,000	0	1,000	1,000
12260	S12260	Tejano Tribune - Special Project	12002	17,500	0	17,500	17,500
12261	S12261	Border Health Clinic Services	12002	28,444	16,595	11,849	28,703
12267	S12267	Cntr for College Access&Dev/Entrep	12002	339,116	6,047	333,069	341,375
12268	S12268	EMT N-95 Mask	12002	4,000	0	4,000	4,000
12277	S12277	Cosmetology Kits	12002	42,000	31,047	10,953	42,000
12278	S12278	Nursing Clinic	12002	105,042	37,580	67,462	105,228
12280	S12280	Fashion Technology Rental	12002	500	0	500	500
12288	S12288	Faculty Seminars	12002	25,000	0	25,000	25,000
12289	S12289	VV Math Calculator Account	12002	3,000	0	3,000	3,000
12290	S12290	Library Materials Replacemt Fund	12002	0	11,574	(11,574)	0
12292	S12292	Dance Special Projects	12002	6,000	0	6,000	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	3,614	2,886	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	4,695	305	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	0	600	600

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VP Instruction & Workforce Educ							
12313	S12313	Culinary Arts Catering	12002	137,326	39,365	97,961	139,782
12320	S12320	RG Graphing Calculators	12002	800	0	800	800
12325	S12325	eMSTI Self-Supporting	12002	25,914	0	25,914	25,914
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	5,000	0	5,000	5,000
12335	S12335	Arts Metal Class	12002	720	0	720	720
12337	S12337	Biology Lab Manuals 1108	12002	5,000	0	5,000	5,000
12340	S12340	NW Community Library Programs	12002	10,000	0	10,000	10,000
Total Unrestricted Self-Supporting				\$867,501	\$158,281	\$709,220	\$873,012
Total VP Instruction & Workforce Educ				\$867,501	\$158,281	\$709,220	\$873,012

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Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Student and Enrollment Services							
11000	12003	VP Student and Enrollment Services	12003	416,289	472,290	(56,001)	403,750
11000	12012	Dual Credit Program VV	12003	256,601	336,862	(80,261)	261,564
11000	12023	College Readiness	12003	73,331	135,415	(62,084)	74,668
11000	52400	Dir Student Leadership&Campus Life	12003	337,018	316,346	20,672	308,286
11000	52407	Student Ambassador Program	12003	29,768	4,242	25,526	30,273
11000	61001	Police Department	12003	2,084,684	1,989,234	95,450	1,988,898
11000	62000	Admissions and Registrar	12003	1,980,414	2,028,189	(47,775)	1,952,655
11000	62003	Graduation Expenses	12003	203,255	108,028	95,227	203,255
11000	63001	Testing Services	12003	858,932	832,806	26,126	823,553
11000	63003	Alternative Testing/Accuplacer	12003	210,649	207,445	3,204	212,242
11000	63005	HSE Testing Services	12003	213,216	154,632	58,584	216,602
11000	63006	Outreach & Transition Services	12003	26,917	21,459	5,458	27,386
11000	63007	New Student Orientation	12003	157,970	145,887	12,083	160,607
11000	64001	Center for Students w/Disab	12003	1,179,677	934,121	245,556	1,201,673
11000	64003	Career & Transfer Services	12003	574,447	584,999	(10,552)	553,189
11000	66000	Financial Aid Office	12003	1,200,609	1,186,857	13,752	1,178,654
11000	66001	Veterans Affairs	12003	214,661	201,861	12,800	218,745
11000	66003	Federal Funds Admin - Allowance	12003	220,926	174,367	46,559	141,788
11000	67001	Recruitment Services	12003	367,961	332,785	35,176	373,995
11000	71164	Rec. Pool (64)- Stdnt & Enroll Svcs	12003	25,929	0	25,929	336,998
11000	71165	Rec. Pool (65)- Stdnt & Enroll Svcs	12003	248,782	0	248,782	390,505
Total Unrestricted				\$10,882,036	\$10,167,824	\$714,212	\$11,059,286
Total VP Student and Enrollment Services				\$10,882,036	\$10,167,824	\$714,212	\$11,059,286

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VP Student and Enrollment Services							
12212	S12212	VA Reporting Fee	12003	15,321	22,635	(7,314)	15,567
12308	S12308	Career Services - Other	12003	0	46	(46)	0
12333	S12333	Gateway to College	12003	176,790	0	176,790	0
12343	S12343	Wells Fargo Equipment	12003	0	65,264	(65,264)	0
Total Unrestricted Self-Supporting				\$192,111	\$87,945	\$104,166	\$15,567
Total VP Student and Enrollment Services				\$192,111	\$87,945	\$104,166	\$15,567

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VP of Research,Acreditation&Plannin							
11000	12004	VP of Research,Acreditation&Plannin	12004	364,570	260,748	103,822	371,237
11000	12997	QEP Volunteerism Project	12004	30,301	0	30,301	30,740
11000	12998	Quality Enhancement Plan QEP	12004	150,071	93,320	56,751	122,771
11000	31001	Faculty Evaluation	12004	0	448	(448)	0
11000	32005	CCSSE Survey	12004	16,650	12,500	4,150	16,650
11000	32007	SACSCOC	12004	38,710	1,447	37,263	38,884
11000	32008	Institutional Accreditation	12004	136,290	128,711	7,579	138,757
11000	32009	Texas Association of School Boards	12004	0	15,650	(15,650)	15,000
11000	33010	Director Instl & Comm Plng	12004	150,757	137,038	13,719	153,568
11000	33045	Improvement Plan 15	12004	30,000	29,885	115	30,000
11000	34000	Dir. Institutional Effectiveness	12004	185,462	182,241	3,221	188,889
11000	34002	Institutional Research	12004	774,725	701,827	72,898	720,213
11000	51009	Tenure Committee	12004	3,500	220	3,280	3,500
11000	55127	Student Learning Outcomes (SLO)	12004	2,000	33,677	(31,677)	65,240
11000	71144	Rec.Pool(44)-Research & Acctability	12004	0	0	0	64,770
Total Unrestricted				\$1,883,036	\$1,597,713	\$285,323	\$1,960,219
Total VP of Research,Acreditation&Plannin				\$1,883,036	\$1,597,713	\$285,323	\$1,960,219

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VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	277,855	236,815	41,040	145,980
11000	13016	Workforce Strategic Initiatives	12005	349,978	319,317	30,661	314,661
11000	41001	Contract Oper Ctr PTAC Matching I	12005	99,879	69,605	30,274	39,070
11000	41015	Contract Oper Ctr PTAC Matching II	12005	49,940	28,411	21,529	78,140
11000	42102	CE Personal Enrichment - Non Funded	12005	230,324	129,582	100,742	200,659
11000	42111	Young People's College - Non Funded	12005	131,525	73,228	58,297	126,742
11000	42201	La Tuna	12005	194,823	118,119	76,704	198,785
11000	42202	CE Business/Technical Education	12005	109,351	54,364	54,987	114,423
11000	42204	CE Office Technology	12005	36,409	38,229	(1,820)	37,137
11000	42300	CE Health Administrative	12005	217,319	212,022	5,297	221,376
11000	42301	CE Health - Funded	12005	242,744	198,606	44,138	246,435
11000	42409	ATC VV - Administrative	12005	229,823	210,512	19,311	188,569
11000	42410	Electrical Technology	12005	295,474	185,491	109,983	305,708
11000	42411	Advanced Manufacturing	12005	192,753	87,779	104,974	196,332
11000	42412	Machining & Welding VV	12005	358,940	348,254	10,686	322,585
11000	42501	Security & Special Officers	12005	377,307	289,419	87,888	383,844
11000	42503	Security & Special Officers - Admin	12005	198,149	191,485	6,664	201,911
11000	42509	Diesel Mechanic Tech	12005	240,781	132,268	108,513	244,957
11000	42512	Texas Peace Officer Program	12005	484,619	426,617	58,002	493,204
11000	42603	CE Consumer/Homemaking	12005	36,083	5,072	31,011	36,561
11000	42701	Senior Adult Program	12005	320,697	221,522	99,175	326,874
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	245,408	184,812	60,596	249,853
11000	43201	Small Business Development Center	12005	272,703	246,115	26,588	277,538
11000	55390	Drafting & Design	12005	130,810	78,611	52,199	133,406
11000	55392	Draft & Design VV	12005	31,177	0	31,177	31,801
11000	55416	Heat/Vent/AC	12005	195,137	193,637	1,500	198,828
11000	55445	ATC Computer Lab	12005	900	0	900	900
11000	55463	Heat/Vent/AC - 2470	12005	6,822	0	6,822	6,958

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VP Workforce & Continuing Education							
11000	55470	Renewable Energy	12005	171,393	94,643	76,750	174,101
11000	62002	CE Schedules	12005	60,000	62,483	(2,483)	60,000
11000	71149	Rec. Pool (49) - Workforce & CE	12005	0	0	0	31,243
11000	71150	Rec. Pool (50) - Workforce & CE	12005	0	0	0	55,770
11000	71151	Rec. Pool (51) - Workforce & CE	12005	0	0	0	142,478
Total Unrestricted				\$5,789,123	\$4,437,017	\$1,352,106	\$5,786,829
Total VP Workforce & Continuing Education				\$5,789,123	\$4,437,017	\$1,352,106	\$5,786,829

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VP Workforce & Continuing Education							
12101	S12101	ATC General	12005	20,000	1,107	18,893	20,000
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	60,000	32,224	27,776	60,767
12106	S12106	Small Business Program Income	12005	67,827	17,923	49,904	68,021
12110	S12110	Motorcycle Rider	12005	70,000	132,328	(62,328)	70,901
12141	S12141	Safety & Security Equipment Fee	12005	0	7,136	(7,136)	0
12153	S12153	General CE Health - Non Funded	12005	88,000	84,815	3,185	89,311
12158	S12158	CE EMT	12005	40,000	26,607	13,393	40,498
12168	S12168	Skills Training	12005	59,571	17,164	42,407	60,247
12195	S12195	CE Computer Programs	12005	80,000	6,772	73,228	80,351
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	40,715	9,285	50,000
12266	S12266	Business & Industry Training	12005	50,000	8,018	41,982	50,060
12286	S12286	General CE Health - Funded	12005	27,416	1,410	26,006	27,734
12287	S12287	CE Nail Technology	12005	115,686	93,045	22,641	119,112
12291	S12291	HVAC Certification Testing	12005	2,500	2,856	(356)	2,500
12300	S12300	Cntr for Corporate&Wrkforce Trng-NF	12005	54,000	0	54,000	0
12301	S12301	ASC B-Bldg. Expenditures	12005	0	52,952	(52,952)	0
12302	S12302	CE/EMT Supplies	12005	0	27,064	(27,064)	54,000
12328	S12328	Massage Therapy Revenues	12005	133,941	115,564	18,377	137,701
12346	S12346	Senior Adult Seminar & Workshops	12005	9,803	0	9,803	9,963
12413	S12413	TWC - SDF Manufacturing Consortium	12005	0	19,622	(19,622)	0
12414	S12414	TWC - THOP FY 2020/2021 Funded	12005	0	5,459	(5,459)	42,090
12415	S12415	TWC - THOP FY 2020/2021 Non-Funded	12005	0	65,073	(65,073)	502,625
12416	S12416	DISH Network LLC Funded FY 20-21	12005	0	50,785	(50,785)	152,691
12417	S12417	DISH Network LLC Non-Funded FY20-21	12005	0	9,178	(9,178)	73,271
12418	S12418	TWC SDF COVID-19 FY 20/21 Funded	12005	0	15,814	(15,814)	0
12419	S12419	TWC SDF COVID-19 FY 20/21 NonFunded	12005	0	15,696	(15,696)	0
Total Unrestricted Self-Supporting				\$928,744	\$849,328	\$79,416	\$1,711,843
Total VP Workforce & Continuing Education				\$928,744	\$849,328	\$79,416	\$1,711,843

El Paso County Community College District
 2021-2022 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Information Technology							
11000	12006	VP Information Technology	12006	287,474	268,757	18,717	128,585
11000	51005	IT - Technology Resource Center	12006	11,671	13,100	(1,429)	11,687
11000	52101	IT - Academic Computing Services	12006	1,013,850	755,260	258,590	794,006
11000	52115	IT - Media Services	12006	613,559	506,769	106,790	709,207
11000	52135	IT - Instructional TV	12006	28,496	5,675	22,821	0
11000	52136	Cablecast	12006	0	73,803	(73,803)	0
11000	52146	IT - EPCC - TV	12006	435,028	259,895	175,133	441,371
11000	52173	KCOS Instructional TV	12006	0	108,338	(108,338)	0
11000	71180	Rec. Pool (80) - Information Tech	12006	234,033	0	234,033	267,448
11000	71181	Rec. Pool (81) - Information Tech	12006	187,549	0	187,549	788,638
11000	75003	IT - Telephone Utility	12006	625,833	745,846	(120,013)	777,033
11000	75005	IT -Hardware Maintenance & Supplies	12006	687,020	276,354	410,666	687,020
11000	75006	IT - Software Maintenance	12006	1,937,693	1,436,538	501,155	1,937,693
11000	75200	IT - Networking	12006	316,000	191,113	124,887	416,000
11000	75202	IT Support Services	12006	760,752	729,228	31,524	721,928
11000	75204	IT Network Systems	12006	479,309	518,851	(39,542)	427,253
11000	75205	Info. Tech - Information Security	12006	5,760	6,659	(899)	5,760
11000	75207	IT - ERP Support	12006	275,387	327,620	(52,233)	225,262
11000	75299	IT Staff Training	12006	0	0	0	28,496
11000	75300	IT - Records Management	12006	22,000	10,108	11,892	22,000
11000	75405	IT - Library Tech Services	12006	133,227	71,019	62,208	39,221
11000	75406	IT Web Development	12006	175,483	140,818	34,665	178,943
11000	75407	IT Applications and Analytics	12006	747,626	774,285	(26,659)	685,863
Total Unrestricted				\$8,977,750	\$7,220,036	\$1,757,714	\$9,293,414
Total VP Information Technology				\$8,977,750	\$7,220,036	\$1,757,714	\$9,293,414

El Paso County Community College District
 2021-2022 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Information Technology							
12182	S12182	IT - Media Services	12006	3,500	0	3,500	3,500
12304	S12304	IT ACS Software	12006	14,000	0	14,000	14,000
12316	S12316	IT - ACS Laptop Project	12006	4,000	0	4,000	4,000
Total Unrestricted Self-Supporting				\$21,500	\$0	\$21,500	\$21,500
Total VP Information Technology				\$21,500	\$0	\$21,500	\$21,500

El Paso County Community College District
2021-2022 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Financial & Admin Operations							
11000	11002	Professional Development Leave	12007	47,471	0	47,471	48,420
11000	11018	EPCC Leadership Academy	12007	59,000	28,831	30,169	98,780
11000	11019	EPCC Salutes the Arts	12007	58,227	10,770	47,457	79,464
11000	11023	Professional Development Day	12007	5,500	0	5,500	5,500
11000	11107	AVP Employee Relations	12007	0	175,000	(175,000)	0
11000	11108	Employee Relations	12007	35,000	35,292	(292)	35,000
11000	12007	VP Financial & Admin Operations	12007	316,519	290,031	26,488	302,020
11000	52149	Director HR Development	12007	159,669	152,795	6,874	162,309
11000	52500	Diversity and Inclusion Programs	12007	235,881	193,172	42,709	92,710
11000	55176	Chopin Festival	12007	8,700	0	8,700	8,700
11000	71005	Institutional Clearing	12007	443,707	0	443,707	715,158
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	16,677	0	16,677	427,853
11000	72001	Mail Services	12007	62,162	43,836	18,326	63,280
11000	72002	Property Management Control	12007	151,582	137,207	14,375	154,260
11000	72003	ISC VV	12007	139,782	198,203	(58,421)	143,084
11000	72004	ISC TM	12007	55,016	77,640	(22,624)	56,130
11000	72005	ISC RG	12007	139,407	140,946	(1,539)	142,851
11000	72006	ISC NW	12007	79,448	69,186	10,262	80,856
11000	72007	ISC MDP	12007	73,471	41,661	31,810	74,841
11000	72008	Risk Management & Safety	12007	79,959	35,215	44,744	81,336
11000	72010	Shipping & Receiving	12007	190,802	158,951	31,851	194,390
11000	73000	AVP Budget & Financial Services	12007	192,146	181,178	10,968	195,696
11000	73001	AVP District Support Services	12007	35,944	0	35,944	0
11000	73100	Director Budget	12007	218,195	215,149	3,046	222,355
11000	73102	Director Auxiliary Services	12007	123,443	108,615	14,828	125,726
11000	73200	Comptroller	12007	143,457	147,340	(3,883)	146,265
11000	73201	County Appraisals	12007	787,820	734,354	53,466	867,875
11000	73203	Tax Collection Fees	12007	380,000	280,404	99,596	380,000

El Paso County Community College District
2021-2022 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Financial & Admin Operations							
11000	73204	Attorney Fees	12007	363,000	421,089	(58,089)	363,000
11000	73205	External Audit Fees	12007	75,928	46,884	29,044	75,928
11000	73206	Accounting Services	12007	1,974,458	1,737,735	236,723	1,880,719
11000	73207	Bad Debt Inactive Receivables	12007	225,000	(18,673)	243,673	225,000
11000	73208	Bank Service Charges	12007	347,000	347,227	(227)	347,000
11000	73209	Receivables Collect	12007	75,000	81,899	(6,899)	95,000
11000	73210	Non-Mandatory Trf Admin/Equip	12007	212,595	212,595	0	212,595
11000	73212	Mandatory Transfer TPEG	12007	1,948,652	1,896,684	51,968	1,948,652
11000	73214	Non-Mandatory Trf Plant Fund	12007	900,000	7,900,000	(7,000,000)	900,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000	0	110,000
11000	73225	Group Life Insurance	12007	0	(1,838)	1,838	0
11000	73226	Group Health Insurance	12007	7,580,266	7,939,354	(359,088)	7,951,366
11000	73227	Group Disability Insurance	12007	370,000	329,916	40,084	370,000
11000	73228	Workers Compensation	12007	560,000	136,835	423,165	300,000
11000	73229	State Unemployment	12007	60,000	191,611	(131,611)	222,000
11000	73230	Other Staff Benefit	12007	50,000	(15,292)	65,292	50,000
11000	73231	Pension Expense GASB 68	12007	0	1,701,261	(1,701,261)	0
11000	73232	Medicare Tax	12007	1,140,000	1,029,684	110,316	1,140,000
11000	73234	OASDI Employer Tax	12007	581,100	369,800	211,300	450,000
11000	73235	ORP Retirement Grand Father	12007	196,150	234,533	(38,383)	196,150
11000	73236	Alternative Retirement Plan	12007	30,000	8,412	21,588	30,000
11000	73238	Dental Indemnity Plan	12007	280,000	268,131	11,869	280,000
11000	73239	Dental HMO EPCC Contract	12007	60,000	42,200	17,800	60,000
11000	73242	TRS Employr Matching Physical Plant	12007	200,009	116,596	83,413	200,009
11000	73252	Insurance Replacement	12007	4,000	0	4,000	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,683,060	2,522,003	161,057	2,683,060
11000	73259	Contingency	12007	906,758	0	906,758	762,198
11000	73260	Reserve for Travel	12007	104,436	0	104,436	604,436

El Paso County Community College District
2021-2022 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Financial & Admin Operations							
11000	73263	One-Time Funding	12007	0	0	0	9,758,767
11000	73270	Reserve for Prprty Tax Ch 42 Refund	12007	0	1,439,921	(1,439,921)	0
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,555,639	1,555,639	0	1,555,639
11000	73281	Non-Mandatory Trf-Stdnt Activities	12007	494,906	507,772	(12,866)	494,906
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,833,868	1,659,738	174,130	1,833,868
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	522,595	0	522,595
11000	74000	Human Resources	12007	1,089,759	1,162,934	(73,175)	1,129,177
11000	74001	Employment Services Support	12007	38,994	6,330	32,664	38,994
11000	74004	ADA Assistance - Faculty & Staff	12007	36,000	8,204	27,796	36,000
11000	74010	Educational Advancement	12007	38,000	0	38,000	38,000
11000	76013	Shredding and Recycling Services	12007	25,000	7,436	17,564	25,000
11000	77000	Director Purchasing	12007	509,124	561,531	(52,407)	518,387
11000	77002	Insurance Property	12007	947,410	708,295	239,115	947,410
11000	77003	Space Rentals Instructional	12007	8,978	0	8,978	8,978
11000	80000	Banner P/R Expense Acct	12007	0	228	(228)	0
11196	73264	OPEB Expense	12007	0	5,731,139	(5,731,139)	0
11196	73265	OPEB Contribution Offset	12007	0	(1,436,310)	1,436,310	0
Total Unrestricted				\$32,376,670	\$43,499,875	(\$11,123,205)	\$43,273,693
Total VP Financial & Admin Operations				\$32,376,670	\$43,499,875	(\$11,123,205)	\$43,273,693

El Paso County Community College District
 2021-2022 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Financial & Admin Operations							
12100	S12100	Agency Supplies	12007	0	0	0	0
12270	S12270	New Programs	12007	968,534	0	968,534	356,134
12347	S12347	Athens (Workers Comp)	12007	0	0	0	0
12400	S12400	Administrative Services	12007	21,610	21,804	(194)	21,944
Total Unrestricted Self-Supporting				990,144	21,804	968,340	378,078
Total VP Financial & Admin Operations				990,144	21,804	968,340	378,078

El Paso County Community College District
 2021-2022 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
VP Financial & Admin Operations							
13000	71170	Rec. Pool (70) - Physical Plant	12007	191,153	0	191,153	79,095
13000	72009	Hazardous Waste Disposal	12007	90,000	29,856	60,144	90,000
13000	76000	Director Physical Plant	12007	294,103	275,053	19,050	299,120
13000	76004	Recycling Program - District Wide	12007	34,788	7,294	27,494	34,788
13000	76005	Custodial	12007	2,814,467	2,141,380	673,087	2,814,467
13000	76007	Facilities Maintenance Operations	12007	1,025,545	822,499	203,046	1,025,545
13000	76008	Electricity	12007	2,645,404	1,917,185	728,219	2,585,404
13000	76009	Gas	12007	344,625	166,239	178,386	344,625
13000	76010	Water/Sewage	12007	488,313	552,704	(64,391)	548,313
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(32,251)	(32,749)	(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	48,261	31,739	80,000
13000	76014	Operations & Maintenance Personnel	12007	2,152,352	2,107,498	44,854	2,278,567
13000	76016	Stanton Chilled Water	12007	0	134	(134)	0
Total Physical Plant				\$10,095,750	\$8,035,853	\$2,059,897	\$10,114,924
Total VP Financial & Admin Operations				\$10,095,750	\$8,035,853	\$2,059,897	\$10,114,924

El Paso County Community College District
 2021-2022 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2020-2021 Adopted Budget	2020-2021 Actual Expenditures	2020-2021 Variance <Over>/Under	2021-2022 Adopted Budget
External Relations, Commn & Dev							
11000	11024	External Relations, Commn & Dev	12028	456,379	344,138	112,241	461,149
11000	11102	Employee Recognition Luncheon	12028	23,500	17,580	5,920	23,500
11000	11103	Foundation	12028	225,270	196,841	28,429	229,090
11000	14001	Marketing & Community Relations	12028	622,747	724,632	(101,885)	641,768
11000	14002	ASC Conference Center	12028	52,795	16,642	36,153	53,138
11000	32200	Grants Management	12028	391,849	380,404	11,445	399,353
11000	32201	Grant Matching Unallocated	12028	26,016	21,349	4,667	26,016
11000	51012	Publications - Outsourcing	12028	14,000	12,007	1,993	14,000
11000	52175	KCOS Marketing	12028	129,000	164,465	(35,465)	129,000
Total Unrestricted				<u>\$1,941,556</u>	<u>\$1,878,058</u>	<u>\$63,498</u>	<u>\$1,977,014</u>
Total External Relations, Commn & Dev				<u>\$1,941,556</u>	<u>\$1,878,058</u>	<u>\$63,498</u>	<u>\$1,977,014</u>
Grand Total				<u><u>\$138,194,721</u></u>	<u><u>\$129,793,754</u></u>	<u><u>\$8,400,967</u></u>	<u><u>\$149,804,039</u></u>

EXPENDITURE DETAIL BY FUND/ORG

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	59,399	0
61061	Instr FT / PT N/I Fall	3,709	0	0
61205	Administrator FT	483,870	424,635	424,635
61305	Professional Staff FT	81,294	76,801	78,337
61600	Classified Staff Pool	0	24,725	25,220
61601	Classified Staff PT	27,895	0	0
61605	Classified Staff FT	64,993	63,840	65,117
61800	Vacation Accrual	(7,631)	0	0
61900	Overtime	12,899	20,000	20,000
62615	Expense Allowance	36,000	0	0
	Subtotal Salaries & Wages	\$703,029	\$669,400	\$613,309
62000	Benefits Pool	28,545	147,240	147,240
62610	Housing Allowance	18,000	0	0
62613	Cell Phone Allowance	1,200	0	0
62616	Car Allowance	12,000	0	0
62618	Retention Incentive	19,254	0	0
	Subtotal Fringes	\$79,000	\$147,240	\$147,240
71100	Supplies Pool	0	88,109	88,109
71120	Office Supplies	6,085	0	0
71130	Instructional Supplies	1,548	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71140	Laboratory Supplies	1,636	0	0
71210	Postage	1,091	0	0
71330	Printing/Dupl Internal	1,435	0	0
71331	Printing/Dupl External	300	0	0
71410	Memberships	11,293	0	0
71420	Subscriptions	5,892	0	0
71430	Advertising	107	0	0
71440	Hospitality	4,830	0	0
71464	Other Costs	2,689	0	0
71470	Software	632	0	0
71860	Other	110	0	0
	Subtotal Supplies	\$37,648	\$88,109	\$88,109
72099	Travel Pool	0	18,183	18,183
72100	In Town Travel	172	0	0
72200	Out of Town Travel	8,989	0	0
72510	Travel President	6,971	0	0
72520	Travel Haggerty	372	8,000	8,000
72523	Travel Robles	677	8,000	8,000
72555	Travel Uxer	504	8,000	8,000
72598	Travel Olivas Graham	646	8,000	8,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72600	Travel B. Soria Najera	925	8,000	8,000
72601	Travel Sanchez	286	8,000	8,000
72602	Travel Pina	254	8,000	8,000
Subtotal Other Expenses		\$19,794	\$74,183	\$74,183
Total	Office of the President	\$839,470	\$978,932	\$922,841

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11001 Unallocated Budget

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	100,000	164,000
	Subtotal Supplies	\$0	\$100,000	\$164,000
	Total Unallocated Budget	\$0	\$100,000	\$164,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11002 Professional Development Leave

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	47,471	48,420
	Subtotal Salaries & Wages	\$0	\$47,471	\$48,420
	Total Professional Development Leave	\$0	\$47,471	\$48,420

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11017 Internal Audit Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	75,000	75,000
71312	Audit Fees	19,407	0	0
Subtotal Supplies		\$19,407	\$75,000	\$75,000
Total	Internal Audit Services	\$19,407	\$75,000	\$75,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11018 EPCC Leadership Academy

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	39,780
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	5,383	0	0
61013	Instr PT CR / N/C Summer I	11,185	0	0
61014	Instr PT CR N/C Summer II	3,709	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,705	0	0
	Subtotal Salaries & Wages	\$23,981	\$0	\$39,780
71100	Supplies Pool	0	59,000	59,000
71120	Office Supplies	2,423	0	0
71130	Instructional Supplies	544	0	0
71140	Laboratory Supplies	867	0	0
71210	Postage	16	0	0
71313	Consultant	1,000	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$4,850	\$59,000	\$59,000
	Total EPCC Leadership Academy	\$28,831	\$59,000	\$98,780

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	20,807
61061	Instr FT / PT N/I Fall	9,781	0	0
61600	Classified Staff Pool	0	21,498	21,928
	Subtotal Salaries & Wages	\$9,781	\$21,498	\$42,735
71100	Supplies Pool	0	36,729	36,729
71120	Office Supplies	42	0	0
71130	Instructional Supplies	495	0	0
71310	Professional Services	400	0	0
71330	Printing/Dupl Internal	53	0	0
	Subtotal Supplies	\$989	\$36,729	\$36,729
	Total EPCC Salutes the Arts	\$10,770	\$58,227	\$79,464

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	125,750	125,750
71410	Memberships	10,000	0	0
71464	Other Costs	42,500	0	0
71860	Other	5,000	0	0
	Subtotal Supplies	\$57,500	\$125,750	\$125,750
	Total Connection & Completion Initiatives	\$57,500	\$125,750	\$125,750

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11021 Texas Completes

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	25,000	25,000
	Subtotal Supplies	\$0	\$25,000	\$25,000
	Total Texas Completes	\$0	\$25,000	\$25,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11022 Achieving the Dream

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
71464	Other Costs	6,291	0	0
	Subtotal Supplies	\$6,291	\$10,000	\$10,000
72100	In Town Travel	299	0	0
72200	Out of Town Travel	299	0	0
	Subtotal Other Expenses	\$598	\$0	\$0
	Total Achieving the Dream	\$6,889	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11023 Professional Development Day

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,500	5,500
	Subtotal Supplies	\$0	\$5,500	\$5,500
	Total Professional Development Day	\$0	\$5,500	\$5,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,594	33,246
61061	Instr FT / PT N/I Fall	11,226	0	0
61062	Instr FT / PT N/I Spring	22,048	0	0
61063	Instr FT / PT N/I Summer I	19,729	0	0
61064	Instr FT / PT N/I Summer II	4,960	0	0
61205	Administrator FT	122,281	115,359	117,666
61300	Professional Staff Pool	0	0	36,720
61301	Professional Staff PT	18,611	0	0
61305	Professional Staff FT	0	36,000	0
61600	Classified Staff Pool	0	13,559	13,830
61605	Classified Staff FT	42,352	40,979	41,799
61800	Vacation Accrual	(2,073)	0	0
61900	Overtime	207	2,500	2,500
	Subtotal Salaries & Wages	\$239,340	\$240,991	\$245,761
62613	Cell Phone Allowance	1,560	1,320	1,320
	Subtotal Fringes	\$1,560	\$1,320	\$1,320
71100	Supplies Pool	0	214,068	214,068
71120	Office Supplies	28,439	0	0
71121	Furniture & Equip < 5,000	3,757	0	0
71155	Printer Supplies	888	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	10,571	0	0
71313	Consultant	978	0	0
71317	Other Professional/Tech	2,000	0	0
71331	Printing/Dupl External	20,457	0	0
71410	Memberships	2,397	0	0
71420	Subscriptions	260	0	0
71432	Marketing Advertising	29,300	0	0
71445	Training	4,757	0	0
	Subtotal Supplies	\$103,804	\$214,068	\$214,068
72200	Out of Town Travel	(565)	0	0
	Subtotal Other Expenses	(\$565)	\$0	\$0
	Total External Relations, Commn & Dev	\$344,138	\$456,379	\$461,149

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11102 Employee Recognition Luncheon

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	23,500	23,500
71210	Postage	1,370	0	0
71360	Freight	522	0	0
71431	Employee Advertising	12,518	0	0
71432	Marketing Advertising	50	0	0
71440	Hospitality	3,120	0	0
	Subtotal Supplies	\$17,580	\$23,500	\$23,500
	Total Employee Recognition Luncheon	\$17,580	\$23,500	\$23,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	95,199	95,199	97,103
61305	Professional Staff FT	34,076	34,076	34,758
61600	Classified Staff Pool	0	19,753	20,148
61601	Classified Staff PT	9,199	0	0
61605	Classified Staff FT	41,968	41,968	42,807
61800	Vacation Accrual	1,443	0	0
	Subtotal Salaries & Wages	\$181,885	\$190,996	\$194,816
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	33,314	33,314
71120	Office Supplies	2,973	0	0
71155	Printer Supplies	1,120	0	0
71210	Postage	3,253	0	0
71312	Audit Fees	6,375	0	0
71330	Printing/Dupl Internal	42	0	0
71331	Printing/Dupl External	825	0	0
71420	Subscriptions	250	0	0
	Subtotal Supplies	\$14,838	\$33,314	\$33,314

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	118	0	0
	Subtotal Other Expenses	\$118	\$0	\$0
	Total Foundation	\$196,841	\$225,270	\$229,090

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11107 AVP Employee Relations

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71775	Dispute Resolution	175,000	0	0
	Subtotal Supplies	\$175,000	\$0	\$0
	Total AVP Employee Relations	\$175,000	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11108 Employee Relations

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	35,000	35,000
71120	Office Supplies	744	0	0
71210	Postage	97	0	0
71330	Printing/Dupl Internal	2,870	0	0
71770	Employee Relations Expense	21,735	0	0
71775	Dispute Resolution	9,721	0	0
71860	Other	125	0	0
	Subtotal Supplies	\$35,292	\$35,000	\$35,000
	Total Employee Relations	\$35,292	\$35,000	\$35,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	336,617	343,349
61013	Instr PT CR / N/C Summer I	6,184	0	0
61061	Instr FT / PT N/I Fall	44,804	0	0
61062	Instr FT / PT N/I Spring	33,496	0	0
61063	Instr FT / PT N/I Summer I	27,969	0	0
61110	Instructor FT	18,411	0	0
61205	Administrator FT	192,993	182,069	185,710
61305	Professional Staff FT	68,232	124,764	127,259
61601	Classified Staff PT	16,276	0	0
61605	Classified Staff FT	90,990	28,863	29,440
61800	Vacation Accrual	1,008	0	0
61900	Overtime	25,962	1,300	1,300
	Subtotal Salaries & Wages	\$526,325	\$673,613	\$687,058
62613	Cell Phone Allowance	2,710	960	960
	Subtotal Fringes	\$2,710	\$960	\$960
71100	Supplies Pool	0	28,822	28,822
71120	Office Supplies	7,469	0	0
71140	Laboratory Supplies	223	0	0
71210	Postage	487	0	0
71331	Printing/Dupl External	100	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71420	Subscriptions	328	0	0
71440	Hospitality	4,338	0	0
71464	Other Costs	471	0	0
71610	Equip Rent Copy Machine	2,916	0	0
71661	COVID19 Office & Sanitation Supplies	121	0	0
	Subtotal Supplies	\$16,452	\$28,822	\$28,822
72200	Out of Town Travel	299	0	0
	Subtotal Other Expenses	\$299	\$0	\$0
	Total VP Instruction & Workforce Educ	\$545,786	\$703,395	\$716,840

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12003 VP Student and Enrollment Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	172,148	159,908	132,249
61305	Professional Staff FT	71,408	108,774	152,676
61600	Classified Staff Pool	0	54,538	55,629
61601	Classified Staff PT	108,057	0	0
61605	Classified Staff FT	74,976	29,873	0
61800	Vacation Accrual	731	0	0
61900	Overtime	1,805	1,000	1,000
	Subtotal Salaries & Wages	\$429,125	\$354,093	\$341,554
62613	Cell Phone Allowance	1,570	1,920	1,920
	Subtotal Fringes	\$1,570	\$1,920	\$1,920
71100	Supplies Pool	0	60,276	60,276
71120	Office Supplies	41,451	0	0
71331	Printing/Dupl External	25	0	0
71420	Subscriptions	119	0	0
	Subtotal Supplies	\$41,595	\$60,276	\$60,276
72100	In Town Travel	0	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total VP Student and Enrollment Services	\$472,290	\$416,289	\$403,750

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research,Acreditation&Plannin

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,000	15,300
61205	Administrator FT	163,906	159,908	163,106
61305	Professional Staff FT	42,341	42,341	43,188
61600	Classified Staff Pool	0	81,105	82,727
61601	Classified Staff PT	4,603	0	0
61605	Classified Staff FT	35,018	35,017	35,717
61800	Vacation Accrual	9,530	0	0
	Subtotal Salaries & Wages	\$255,398	\$333,371	\$340,038
62613	Cell Phone Allowance	1,640	1,320	1,320
	Subtotal Fringes	\$1,640	\$1,320	\$1,320
71100	Supplies Pool	0	29,879	29,879
71120	Office Supplies	408	0	0
71331	Printing/Dupl External	3,008	0	0
71440	Hospitality	269	0	0
71445	Training	25	0	0
71610	Equip Rent Copy Machine	0	0	0
	Subtotal Supplies	\$3,711	\$29,879	\$29,879
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total VP of Research,Acreditation&Plannin	\$260,748	\$364,570	\$371,237

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2021-22 BUDGET
 BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	133,567	133,839	0
61600	Classified Staff Pool	0	15,675	15,989
61601	Classified Staff PT	8,273	0	0
61605	Classified Staff FT	82,497	82,497	84,147
61800	Vacation Accrual	(13,667)	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$210,670	\$233,011	\$101,136
62613	Cell Phone Allowance	1,840	1,320	1,320
62614	COVID19 Cell Ph/Internet/Eq Stipen	97	0	0
	Subtotal Fringes	\$1,937	\$1,320	\$1,320
71100	Supplies Pool	0	43,524	43,524
71120	Office Supplies	2,029	0	0
71210	Postage	17,806	0	0
71331	Printing/Dupl External	115	0	0
71410	Memberships	700	0	0
71440	Hospitality	19	0	0
71610	Equip Rent Copy Machine	3,184	0	0
71661	COVID19 Office &Sanitation Supplies	105	0	0
	Subtotal Supplies	\$23,958	\$43,524	\$43,524

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2021-22 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72200	Out of Town Travel	250	0	0
	Subtotal Other Expenses	\$250	\$0	\$0
	Total VP Workforce & Continuing Education	\$236,815	\$277,855	\$145,980

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	201,239	159,908	0
61600	Classified Staff Pool	0	14,803	15,099
61601	Classified Staff PT	13,007	0	0
61605	Classified Staff FT	68,123	36,168	36,891
61800	Vacation Accrual	(25,023)	0	0
61900	Overtime	113	2,000	2,000
	Subtotal Salaries & Wages	\$257,459	\$212,879	\$53,990
62613	Cell Phone Allowance	1,960	720	720
	Subtotal Fringes	\$1,960	\$720	\$720
71100	Supplies Pool	0	73,875	73,875
71120	Office Supplies	2,035	0	0
71121	Furniture & Equip < 5,000	3,902	0	0
71140	Laboratory Supplies	74	0	0
71160	Uniforms/Badges	1,300	0	0
71410	Memberships	0	0	0
71420	Subscriptions	65	0	0
71440	Hospitality	1,963	0	0
	Subtotal Supplies	\$9,338	\$73,875	\$73,875
	Total VP Information Technology	\$268,757	\$287,474	\$128,585

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	184,313	184,313	187,999
61305	Professional Staff FT	0	55,472	0
61600	Classified Staff Pool	0	47,174	68,501
61605	Classified Staff FT	92,104	0	0
61800	Vacation Accrual	(4,539)	0	0
61900	Overtime	9,494	3,600	5,600
	Subtotal Salaries & Wages	\$281,372	\$290,559	\$262,100
62613	Cell Phone Allowance	0	960	1,920
	Subtotal Fringes	\$0	\$960	\$1,920
71100	Supplies Pool	0	25,000	38,000
71120	Office Supplies	641	0	0
71121	Furniture & Equip < 5,000	3,389	0	0
71172	Cmpt Intercon Cables	915	0	0
71228	Comm Air Time	508	0	0
71317	Other Professional/Tech	648	0	0
71410	Memberships	200	0	0
71440	Hospitality	216	0	0
71610	Equip Rent Copy Machine	2,166	0	0
	Subtotal Supplies	\$8,684	\$25,000	\$38,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

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

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72200	Out of Town Travel	(25)	0	0
	Subtotal Other Expenses	(\$25)	\$0	\$0
	Total VP Financial & Admin Operations	\$290,031	\$316,519	\$302,020

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12011 CLEO - Institutional

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,358	6,485
61031	Instr Curriculum Dev Fall	444	0	0
61033	Instr Curriculum Dev Summer I	1,257	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
61064	Instr FT / PT N/I Summer II	3,092	0	0
61600	Classified Staff Pool	0	2,624	2,676
	Subtotal Salaries & Wages	\$7,884	\$8,982	\$9,161
71100	Supplies Pool	0	158	158
	Subtotal Supplies	\$0	\$158	\$158
	Total CLEO - Institutional	\$7,884	\$9,140	\$9,319

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12012 Dual Credit Program VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61061	Instr FT / PT N/I Fall	11,391	0	0
61600	Classified Staff Pool	0	11,234	11,459
61601	Classified Staff PT	33,029	0	0
61605	Classified Staff FT	241,471	236,907	241,645
61800	Vacation Accrual	5,343	0	0
61900	Overtime	44,440	1,500	1,500
	Subtotal Salaries & Wages	\$335,674	\$249,641	\$254,604
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	0	0	0
71710	Equipment Maint Agreement	1,188	0	0
	Subtotal Supplies	\$1,188	\$6,000	\$6,000
	Total Dual Credit Program VV	\$336,862	\$256,601	\$261,564

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12013 Teacher Prep

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	25,735	25,735
	Subtotal Supplies	\$0	\$25,735	\$25,735
	Total Teacher Prep	\$0	\$25,735	\$25,735

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12014 Student Success PREP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	323,361	323,361	329,829
61600	Classified Staff Pool	0	8,692	8,866
61631	Tutor LA SSA PT	8,030	0	0
61635	Class Staff Lab Assistant	33,735	33,735	34,410
61800	Vacation Accrual	174	0	0
	Subtotal Salaries & Wages	\$365,300	\$365,788	\$373,105
71100	Supplies Pool	0	41,500	41,500
71120	Office Supplies	80	0	0
71330	Printing/Dupl Internal	2	0	0
71470	Software	39,500	0	0
	Subtotal Supplies	\$39,582	\$41,500	\$41,500
	Total Student Success PREP	\$404,882	\$407,288	\$414,605

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12015 Student Success Support Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	161,795	155,747	158,862
61600	Classified Staff Pool	0	512,259	522,504
61605	Classified Staff FT	37,950	37,950	38,709
61631	Tutor LA SSA PT	405,790	0	0
61635	Class Staff Lab Assistant	34,176	38,308	0
61800	Vacation Accrual	396	0	0
	Subtotal Salaries & Wages	\$640,107	\$744,264	\$720,075
71100	Supplies Pool	0	7,646	7,646
71120	Office Supplies	1,293	0	0
71121	Furniture & Equip < 5,000	559	0	0
71210	Postage	30	0	0
71330	Printing/Dupl Internal	3	0	0
71445	Training	220	0	0
	Subtotal Supplies	\$2,105	\$7,646	\$7,646
	Total Student Success Support Services	\$642,211	\$751,910	\$727,721

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12017 Partnership Develop & Sponsorships

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,363	9,550
	Subtotal Salaries & Wages	\$0	\$19,363	\$9,550
71100	Supplies Pool	0	3,000	3,000
71410	Memberships	760	0	0
	Subtotal Supplies	\$760	\$3,000	\$3,000
	Total Partnership Develop & Sponsorships	\$760	\$22,363	\$12,550

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12019 Innovative Initiatives

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,323	5,429
61012	Instr PT CR / N/C Spring	1,042	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,125	0	0
61061	Instr FT / PT N/I Fall	12,263	0	0
61062	Instr FT / PT N/I Spring	25,249	0	0
61065	Instructional Coordinator	2,084	0	0
61431	Librarian Part-Time	3,006	0	0
61600	Classified Staff Pool	0	13,097	13,359
61601	Classified Staff PT	1,008	0	0
	Subtotal Salaries & Wages	\$47,777	\$18,420	\$18,788
71100	Supplies Pool	0	51,285	51,285
71410	Memberships	1,500	0	0
71440	Hospitality	583	0	0
71464	Other Costs	4,376	0	0
	Subtotal Supplies	\$6,459	\$51,285	\$51,285
	Total Innovative Initiatives	\$54,236	\$69,705	\$70,073

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12022 Start Right Initiatives

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,559	6,690
	Subtotal Salaries & Wages	\$0	\$6,559	\$6,690
71100	Supplies Pool	0	30,915	30,915
	Subtotal Supplies	\$0	\$30,915	\$30,915
	Total Start Right Initiatives	\$0	\$37,474	\$37,605

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12023 College Readiness

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	66,851	68,188
61601	Classified Staff PT	133,300	0	0
	Subtotal Salaries & Wages	\$133,300	\$66,851	\$68,188
62613	Cell Phone Allowance	0	480	480
	Subtotal Fringes	\$0	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	1,886	0	0
	Subtotal Supplies	\$1,886	\$6,000	\$6,000
72100	In Town Travel	228	0	0
	Subtotal Other Expenses	\$228	\$0	\$0
	Total College Readiness	\$135,415	\$73,331	\$74,668

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12024 Start Right Leadership

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,884	8,042
	Subtotal Salaries & Wages	\$0	\$7,884	\$8,042
71100	Supplies Pool	0	4,004	4,004
	Subtotal Supplies	\$0	\$4,004	\$4,004
	Total Start Right Leadership	\$0	\$11,888	\$12,046

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12025 Clint Early College High School

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,809	7,809
	Subtotal Supplies	\$0	\$7,809	\$7,809
	Total Clint Early College High School	\$0	\$7,809	\$7,809

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12026 Achieving the Dream Leader

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Achieving the Dream Leader	\$0	\$500	\$500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12027 Student Success Office

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,064	28,625
61061	Instr FT / PT N/I Fall	16,030	0	0
61062	Instr FT / PT N/I Spring	8,218	0	0
61064	Instr FT / PT N/I Summer II	1,042	0	0
61205	Administrator FT	88,615	88,615	90,387
61600	Classified Staff Pool	0	17,306	17,652
61605	Classified Staff FT	40,522	38,229	38,994
61800	Vacation Accrual	6,680	0	0
	Subtotal Salaries & Wages	\$161,107	\$172,214	\$175,658
71100	Supplies Pool	0	2,600	2,600
71121	Furniture & Equip < 5,000	2,533	0	0
	Subtotal Supplies	\$2,533	\$2,600	\$2,600
	Total Student Success Office	\$163,640	\$174,814	\$178,258

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12029 SACS Instruction

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	32,148	32,791
61061	Instr FT / PT N/I Fall	6,403	0	0
	Subtotal Salaries & Wages	\$6,403	\$32,148	\$32,791
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total SACS Instruction	\$6,403	\$32,648	\$33,291

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Pasos Program

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61013	Instr PT CR / N/C Summer I	2,084	0	0
61061	Instr FT / PT N/I Fall	10,043	0	0
61062	Instr FT / PT N/I Spring	15,527	0	0
61063	Instr FT / PT N/I Summer I	4,943	0	0
	Subtotal Salaries & Wages	\$32,596	\$0	\$0
71313	Consultant	1,600	0	0
	Subtotal Supplies	\$1,600	\$0	\$0
	Total Pasos Program	\$34,196	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12032 Pathways and 4DX Initiatives

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	15,000	15,000
	Subtotal Supplies	\$0	\$15,000	\$15,000
	Total Pathways and 4DX Initiatives	\$0	\$15,000	\$15,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12033 Guided Pathways to Success (GPS)

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,200	11,424
61063	Instr FT / PT N/I Summer I	5,781	0	0
61631	Tutor LA SSA PT	1,256	0	0
	Subtotal Salaries & Wages	\$7,037	\$11,200	\$11,424
71100	Supplies Pool	0	20,000	20,000
71120	Office Supplies	19,796	0	0
	Subtotal Supplies	\$19,796	\$20,000	\$20,000
	Total Guided Pathways to Success (GPS)	\$26,833	\$31,200	\$31,424

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12997 QEP Volunteerism Project

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	21,947	22,386
	Subtotal Salaries & Wages	\$0	\$21,947	\$22,386
71100	Supplies Pool	0	8,354	8,354
	Subtotal Supplies	\$0	\$8,354	\$8,354
	Total QEP Volunteerism Project	\$0	\$30,301	\$30,740

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12998 Quality Enhancement Plan QEP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61177	Non-Instructional Stipends	0	4,479	4,569
61205	Administrator FT	68,789	68,789	70,165
61600	Classified Staff Pool	0	36,703	37,437
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	22,460	29,500	0
61800	Vacation Accrual	562	0	0
	Subtotal Salaries & Wages	\$91,811	\$139,471	\$112,171
62613	Cell Phone Allowance	800	600	600
	Subtotal Fringes	\$800	\$600	\$600
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	15	0	0
71145	Medical Supplies	0	0	0
71210	Postage	7	0	0
71440	Hospitality	87	0	0
71445	Training	125	0	0
	Subtotal Supplies	\$234	\$10,000	\$10,000
72100	In Town Travel	475	0	0
	Subtotal Other Expenses	\$475	\$0	\$0
	Total Quality Enhancement Plan QEP	\$93,320	\$150,071	\$122,771

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12999 AVP Instruction & Student Success

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,160	20,563
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	17,911	0	0
61062	Instr FT / PT N/I Spring	11,991	0	0
61063	Instr FT / PT N/I Summer I	11,568	0	0
61065	Instructional Coordinator	0	0	0
61205	Administrator FT	147,714	147,714	150,668
61431	Librarian Part-Time	12,572	0	0
61600	Classified Staff Pool	0	25,000	25,500
61601	Classified Staff PT	4,705	0	0
61605	Classified Staff FT	41,365	39,164	39,947
61800	Vacation Accrual	(278)	0	0
61900	Overtime	1,303	1,500	1,500
	Subtotal Salaries & Wages	\$248,851	\$233,538	\$238,178
62613	Cell Phone Allowance	600	960	960
	Subtotal Fringes	\$600	\$960	\$960
71100	Supplies Pool	0	38,335	38,335
71120	Office Supplies	2,209	0	0
71121	Furniture & Equip < 5,000	29	0	0
71210	Postage	51	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12999 AVP Instruction & Student Success

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	125	0	0
71445	Training	250	0	0
71610	Equip Rent Copy Machine	0	0	0
	Subtotal Supplies	\$2,665	\$38,335	\$38,335
72100	In Town Travel	135	0	0
	Subtotal Other Expenses	\$135	\$0	\$0
	Total AVP Instruction & Student Success	\$252,250	\$272,833	\$277,473

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	90,039	90,039	91,840
61600	Classified Staff Pool	0	20,957	21,376
61601	Classified Staff PT	7,661	0	0
61605	Classified Staff FT	73,731	73,732	75,207
61800	Vacation Accrual	1,287	0	0
	Subtotal Salaries & Wages	\$172,718	\$184,728	\$188,423
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	21,435	21,435
71120	Office Supplies	2,458	0	0
71220	Comm Local Charges	203	0	0
71440	Hospitality	894	0	0
	Subtotal Supplies	\$3,555	\$21,435	\$21,435
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Dean Comm & Performing Arts VV	\$176,273	\$206,763	\$210,458

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13002 Dean ESL/Reading/Soc. Sci. VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	130,462	127,281	129,827
61301	Professional Staff PT	11,502	0	0
61600	Classified Staff Pool	0	15,991	16,311
61605	Classified Staff FT	86,900	86,900	88,638
61800	Vacation Accrual	1,052	0	0
	Subtotal Salaries & Wages	\$229,917	\$230,172	\$234,776
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	\$600	\$600	\$600
71100	Supplies Pool	0	16,558	16,558
71120	Office Supplies	4,517	0	0
71121	Furniture & Equip < 5,000	281	0	0
71210	Postage	80	0	0
	Subtotal Supplies	\$4,878	\$16,558	\$16,558
72200	Out of Town Travel	250	0	0
	Subtotal Other Expenses	\$250	\$0	\$0
	Total Dean ESL/Reading/Soc. Sci. VV	\$235,645	\$247,330	\$251,934

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13003 Dean Arts Arch Math&Sci VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	57,903	90,039	67,975
61605	Classified Staff FT	81,625	81,625	83,258
61800	Vacation Accrual	(13,429)	0	0
	Subtotal Salaries & Wages	\$126,099	\$171,664	\$151,233
62613	Cell Phone Allowance	622	600	600
	Subtotal Fringes	\$622	\$600	\$600
71100	Supplies Pool	0	16,334	16,334
71120	Office Supplies	2,594	0	0
71130	Instructional Supplies	3,113	0	0
71330	Printing/Dupl Internal	438	0	0
71440	Hospitality	307	0	0
	Subtotal Supplies	\$6,453	\$16,334	\$16,334
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Dean Arts Arch Math&Sci VV	\$133,174	\$188,598	\$168,167

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13004 Dean Edu and Career & Tech Edu VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,341	6,468
61205	Administrator FT	90,039	90,039	91,840
61601	Classified Staff PT	333	0	0
61605	Classified Staff FT	96,079	101,207	71,845
61800	Vacation Accrual	2,240	0	0
	Subtotal Salaries & Wages	\$188,691	\$197,587	\$170,153
62613	Cell Phone Allowance	550	600	600
	Subtotal Fringes	\$550	\$600	\$600
71100	Supplies Pool	0	25,030	25,030
71120	Office Supplies	1,707	0	0
71130	Instructional Supplies	733	0	0
71330	Printing/Dupl Internal	3	0	0
71410	Memberships	140	0	0
	Subtotal Supplies	\$2,583	\$25,030	\$25,030
72100	In Town Travel	750	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$750	\$0	\$0
	Total Dean Edu and Career & Tech Edu VV	\$192,573	\$223,217	\$195,783

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13005 Dean Arts Comm. & Soc Sci TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	133,757	115,246	58,381
61605	Classified Staff FT	85,488	85,487	87,197
61800	Vacation Accrual	(12,298)	0	0
61900	Overtime	199	0	0
	Subtotal Salaries & Wages	\$207,147	\$200,733	\$145,578
62613	Cell Phone Allowance	480	0	0
	Subtotal Fringes	\$480	\$0	\$0
71100	Supplies Pool	0	25,056	25,056
71120	Office Supplies	2,980	0	0
71130	Instructional Supplies	578	0	0
71210	Postage	4	0	0
71330	Printing/Dupl Internal	38	0	0
71331	Printing/Dupl External	23	0	0
71440	Hospitality	432	0	0
	Subtotal Supplies	\$4,054	\$25,056	\$25,056
72100	In Town Travel	250	0	0
	Subtotal Other Expenses	\$250	\$0	\$0
	Total Dean Arts Comm. & Soc Sci TM	\$211,931	\$225,789	\$170,634

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13006 Dean Math Sci & Career & Tech Edu TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61205	Administrator FT	100,919	100,417	102,425
61300	Professional Staff Pool	0	14,966	15,265
61301	Professional Staff PT	16,038	0	0
61600	Classified Staff Pool	0	12,982	13,242
61605	Classified Staff FT	76,128	76,774	78,310
61800	Vacation Accrual	(1,322)	0	0
61900	Overtime	646	0	0
	Subtotal Salaries & Wages	\$192,409	\$205,139	\$209,242
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	27,190	27,190
71120	Office Supplies	2,529	0	0
71121	Furniture & Equip < 5,000	443	0	0
71130	Instructional Supplies	157	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	1	0	0
71464	Other Costs	1,270	0	0
71910	Indirect Cost	4,347	0	0
	Subtotal Supplies	\$8,748	\$27,190	\$27,190
	Total Dean Math Sci & Career & Tech Edu TM	\$201,157	\$232,929	\$237,032

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13007 Dean Art CommCareer&TechEdu&SS RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	153,027	124,669	51,780
61305	Professional Staff FT	0	72,127	73,570
61335	Professional Staff Lab	72,127	0	0
61605	Classified Staff FT	79,964	79,966	81,566
61800	Vacation Accrual	(16,951)	0	0
	Subtotal Salaries & Wages	\$288,167	\$276,762	\$206,916
62613	Cell Phone Allowance	80	600	600
	Subtotal Fringes	\$80	\$600	\$600
71100	Supplies Pool	0	14,328	14,328
71120	Office Supplies	0	0	0
71610	Equip Rent Copy Machine	1,386	0	0
	Subtotal Supplies	\$1,386	\$14,328	\$14,328
72100	In Town Travel	250	0	0
	Subtotal Other Expenses	\$250	\$0	\$0
	Total Dean Art CommCareer&TechEdu&SS RG	\$289,883	\$291,690	\$221,844

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13008 Dean Hlth Career&TechEd.Math&Sci RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	86,575	86,144	87,867
61605	Classified Staff FT	127,663	125,820	128,337
61635	Class Staff Lab Assistant	49,408	49,408	50,396
61800	Vacation Accrual	(1,475)	0	0
61900	Overtime	19	0	0
	Subtotal Salaries & Wages	\$262,190	\$261,372	\$266,600
62613	Cell Phone Allowance	600	960	960
	Subtotal Fringes	\$600	\$960	\$960
71100	Supplies Pool	0	38,042	38,042
71111	Background Investigations	825	0	0
71120	Office Supplies	1,302	0	0
71130	Instructional Supplies	694	0	0
71304	Drug Testing Fees	318	0	0
71330	Printing/Dupl Internal	928	0	0
71331	Printing/Dupl External	25	0	0
71420	Subscriptions	90	0	0
71480	Graduation Expense	214	0	0
	Subtotal Supplies	\$4,396	\$38,042	\$38,042

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2021-22 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 13008 Dean Hlth Career&TechEd.Math&Sci RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	400	0	0
	Subtotal Other Expenses	\$400	\$0	\$0
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$267,586	\$300,374	\$305,602

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13009 Dean Instructional Programs NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	128,823	128,824	131,400
61600	Classified Staff Pool	0	25,053	25,554
61601	Classified Staff PT	18,817	0	0
61605	Classified Staff FT	46,864	46,864	47,801
61800	Vacation Accrual	1,344	0	0
	Subtotal Salaries & Wages	\$195,848	\$200,741	\$204,755
62613	Cell Phone Allowance	1,120	600	600
	Subtotal Fringes	\$1,120	\$600	\$600
71100	Supplies Pool	0	10,941	10,941
71120	Office Supplies	3,098	0	0
71440	Hospitality	286	0	0
	Subtotal Supplies	\$3,384	\$10,941	\$10,941
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Dean Instructional Programs NW	\$200,352	\$212,282	\$216,296

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13010 Dean Instructional Programs MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	95,441	95,441	97,350
61601	Classified Staff PT	(1,609)	0	0
61605	Classified Staff FT	68,467	68,467	69,836
61800	Vacation Accrual	(3,076)	0	0
	Subtotal Salaries & Wages	\$159,223	\$163,908	\$167,186
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	14,855	14,855
71120	Office Supplies	3,343	0	0
71330	Printing/Dupl Internal	53	0	0
71331	Printing/Dupl External	1,387	0	0
71445	Training	30	0	0
	Subtotal Supplies	\$4,812	\$14,855	\$14,855
	Total Dean Instructional Programs MDP	\$164,035	\$179,363	\$182,641

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	100,873	100,873	102,890
61601	Classified Staff PT	157	0	0
61605	Classified Staff FT	67,137	67,543	68,894
61800	Vacation Accrual	3,447	0	0
61900	Overtime	467	0	0
	Subtotal Salaries & Wages	\$172,081	\$168,416	\$171,784
62613	Cell Phone Allowance	1,000	600	600
	Subtotal Fringes	\$1,000	\$600	\$600
71100	Supplies Pool	0	8,127	8,127
71330	Printing/Dupl Internal	4	0	0
71440	Hospitality	0	0	0
71450	Accreditation Fees	958	0	0
71464	Other Costs	250	0	0
	Subtotal Supplies	\$1,212	\$8,127	\$8,127
72100	In Town Travel	320	0	0
72101	COVID-19 In Town Travel	8	0	0
	Subtotal Other Expenses	\$328	\$0	\$0
	Total Dean of Nursing	\$174,621	\$177,143	\$180,511

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	68,642	68,642	70,015
61300	Professional Staff Pool	0	18,463	18,832
61301	Professional Staff PT	18,294	0	0
61305	Professional Staff FT	115,550	135,212	95,771
61600	Classified Staff Pool	0	14,456	14,745
61601	Classified Staff PT	1,614	0	0
61605	Classified Staff FT	104,688	104,685	106,778
61800	Vacation Accrual	3,674	0	0
	Subtotal Salaries & Wages	\$312,462	\$341,458	\$306,141
62613	Cell Phone Allowance	490	720	720
	Subtotal Fringes	\$490	\$720	\$720
71100	Supplies Pool	0	7,800	7,800
71120	Office Supplies	4,174	0	0
71225	Comm Cable/Connector	1,443	0	0
71331	Printing/Dupl External	155	0	0
71440	Hospitality	0	0	0
71661	COVID19 Office & Sanitation Supplies	593	0	0
	Subtotal Supplies	\$6,365	\$7,800	\$7,800

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Workforce Strategic Initiatives	\$319,317	\$349,978	\$314,661

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 14001 Marketing & Community Relations

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	59,008	46,450	60,188
61300	Professional Staff Pool	0	30,362	30,969
61301	Professional Staff PT	31,010	0	0
61305	Professional Staff FT	186,788	186,789	190,525
61600	Classified Staff Pool	0	11,983	12,223
61601	Classified Staff PT	10,680	0	0
61605	Classified Staff FT	35,011	35,011	35,711
61800	Vacation Accrual	2,061	0	0
	Subtotal Salaries & Wages	\$324,558	\$310,595	\$329,616
62613	Cell Phone Allowance	1,980	2,460	2,460
	Subtotal Fringes	\$1,980	\$2,460	\$2,460
71100	Supplies Pool	0	309,692	309,692
71120	Office Supplies	2,040	0	0
71121	Furniture & Equip < 5,000	2,803	0	0
71210	Postage	23	0	0
71410	Memberships	0	0	0
71420	Subscriptions	3,879	0	0
71432	Marketing Advertising	389,213	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14001 Marketing & Community Relations

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71464	Other Costs	135	0	0
	Subtotal Supplies	\$398,094	\$309,692	\$309,692
	Total Marketing & Community Relations	\$724,632	\$622,747	\$641,768

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14002 ASC Conference Center

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	14,120	17,174	17,517
61900	Overtime	0	30,000	30,000
	Subtotal Salaries & Wages	\$14,120	\$47,174	\$47,517
62613	Cell Phone Allowance	480	0	0
	Subtotal Fringes	\$480	\$0	\$0
71100	Supplies Pool	0	5,621	5,621
71120	Office Supplies	219	0	0
71210	Postage	1,823	0	0
	Subtotal Supplies	\$2,042	\$5,621	\$5,621
	Total ASC Conference Center	\$16,642	\$52,795	\$53,138

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 31001 Faculty Evaluation

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61800	Vacation Accrual	448	0	0
	Subtotal Salaries & Wages	\$448	\$0	\$0
71471	Software Maintenance	0	0	0
	Subtotal Supplies	\$0	\$0	\$0
	Total Faculty Evaluation	\$448	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32005 CCSSE Survey

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	16,650	16,650
71120	Office Supplies	12,500	0	0
Subtotal Supplies		\$12,500	\$16,650	\$16,650
Total	CCSSE Survey	\$12,500	\$16,650	\$16,650

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32007 SACSCOC

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,710	8,884
	Subtotal Salaries & Wages	\$0	\$8,710	\$8,884
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	947	0	0
71464	Other Costs	500	0	0
	Subtotal Supplies	\$1,447	\$30,000	\$30,000
	Total SACSCOC	\$1,447	\$38,710	\$38,884

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32008 Institutional Accreditation

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	89,435	89,435	91,224
61605	Classified Staff FT	33,917	33,919	34,597
61800	Vacation Accrual	2,656	0	0
61900	Overtime	261	0	0
	Subtotal Salaries & Wages	\$126,269	\$123,354	\$125,821
62613	Cell Phone Allowance	560	360	360
	Subtotal Fringes	\$560	\$360	\$360
71100	Supplies Pool	0	12,576	12,576
71120	Office Supplies	496	0	0
71130	Instructional Supplies	475	0	0
71330	Printing/Dupl Internal	611	0	0
	Subtotal Supplies	\$1,581	\$12,576	\$12,576
72100	In Town Travel	300	0	0
	Subtotal Other Expenses	\$300	\$0	\$0
	Total Institutional Accreditation	\$128,711	\$136,290	\$138,757

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32009 Texas Association of School Boards

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	0	15,000
71120	Office Supplies	15,650	0	0
Subtotal Supplies		\$15,650	\$0	\$15,000
Total	Texas Association of School Boards	\$15,650	\$0	\$15,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	69,908	70,912	72,330
61305	Professional Staff FT	151,652	151,653	154,686
61605	Classified Staff FT	151,193	152,656	155,709
61800	Vacation Accrual	805	0	0
61900	Overtime	639	0	0
	Subtotal Salaries & Wages	\$374,197	\$375,221	\$382,725
71100	Supplies Pool	0	16,628	16,628
71120	Office Supplies	1,550	0	0
71420	Subscriptions	2,144	0	0
71445	Training	300	0	0
71610	Equip Rent Copy Machine	1,549	0	0
71661	COVID19 Office & Sanitation Supplies	594	0	0
71662	COVID19 Instructional Supplies	31	0	0
	Subtotal Supplies	\$6,168	\$16,628	\$16,628
72100	In Town Travel	38	0	0
	Subtotal Other Expenses	\$38	\$0	\$0
	Total Grants Management	\$380,404	\$391,849	\$399,353

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32201 Grant Matching Unallocated

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61800	Vacation Accrual	17,482	0	0
61801	Sick Leave Accrual	3,867	0	0
	Subtotal Salaries & Wages	\$21,349	\$0	\$0
71100	Supplies Pool	0	26,016	26,016
	Subtotal Supplies	\$0	\$26,016	\$26,016
	Total Grant Matching Unallocated	\$21,349	\$26,016	\$26,016

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33010 Director Instl & Comm Plng

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	67,956	67,956	69,315
61600	Classified Staff Pool	0	19,142	19,525
61601	Classified Staff PT	9,583	0	0
61605	Classified Staff FT	53,463	53,463	54,532
61800	Vacation Accrual	3,863	0	0
	Subtotal Salaries & Wages	\$134,865	\$140,561	\$143,372
62613	Cell Phone Allowance	550	360	360
	Subtotal Fringes	\$550	\$360	\$360
71100	Supplies Pool	0	9,836	9,836
71120	Office Supplies	662	0	0
71330	Printing/Dupl Internal	610	0	0
71410	Memberships	50	0	0
	Subtotal Supplies	\$1,323	\$9,836	\$9,836
72100	In Town Travel	300	0	0
	Subtotal Other Expenses	\$300	\$0	\$0
	Total Director Instl & Comm Plng	\$137,038	\$150,757	\$153,568

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33045 Improvement Plan 15

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	24,885	0	0
71380	Library Services	5,000	0	0
	Subtotal Supplies	\$29,885	\$30,000	\$30,000
	Total Improvement Plan 15	\$29,885	\$30,000	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34000 Dir. Institutional Effectiveness

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	85,411	85,411	87,119
61600	Classified Staff Pool	0	12,735	12,990
61601	Classified Staff PT	9,235	0	0
61605	Classified Staff FT	73,195	73,195	74,659
61800	Vacation Accrual	3,849	0	0
	Subtotal Salaries & Wages	\$171,690	\$171,341	\$174,768
71100	Supplies Pool	0	14,121	14,121
71120	Office Supplies	9,591	0	0
71330	Printing/Dupl Internal	610	0	0
	Subtotal Supplies	\$10,202	\$14,121	\$14,121
72200	Out of Town Travel	350	0	0
	Subtotal Other Expenses	\$350	\$0	\$0
	Total Dir. Institutional Effectiveness	\$182,241	\$185,462	\$188,889

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	109,083	109,083	111,265
61305	Professional Staff FT	389,856	414,869	354,156
61600	Classified Staff Pool	0	16,156	16,479
61605	Classified Staff FT	184,807	184,807	188,503
61800	Vacation Accrual	(3,027)	0	0
	Subtotal Salaries & Wages	\$680,719	\$724,915	\$670,403
62613	Cell Phone Allowance	2,970	3,240	3,240
	Subtotal Fringes	\$2,970	\$3,240	\$3,240
71100	Supplies Pool	0	46,570	46,570
71120	Office Supplies	1,970	0	0
71210	Postage	2	0	0
71471	Software Maintenance	12,497	0	0
71610	Equip Rent Copy Machine	3,312	0	0
71710	Equipment Maint Agreement	357	0	0
	Subtotal Supplies	\$18,138	\$46,570	\$46,570
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Institutional Research	\$701,827	\$774,725	\$720,213

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41001 Contract Oper Ctr PTAC Matching I

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	25,715	25,716	13,115
61605	Classified Staff FT	26,395	49,176	13,461
61800	Vacation Accrual	10,739	0	0
	Subtotal Salaries & Wages	\$62,849	\$74,892	\$26,576
62613	Cell Phone Allowance	800	0	0
	Subtotal Fringes	\$800	\$0	\$0
71100	Supplies Pool	0	24,987	12,494
71120	Office Supplies	1,558	0	0
71220	Comm Local Charges	1,822	0	0
71313	Consultant	1,250	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	550	0	0
71440	Hospitality	70	0	0
71663	COVID19 Furniture & Equip < \$5,000	230	0	0
71711	Equipment Maint Expense	452	0	0
	Subtotal Supplies	\$5,956	\$24,987	\$12,494
	Total Contract Oper Ctr PTAC Matching I	\$69,605	\$99,879	\$39,070

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 41015 Contract Oper Ctr PTAC Matching II

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	12,857	12,858	26,230
61605	Classified Staff FT	21,741	24,588	26,923
61800	Vacation Accrual	(9,125)	0	0
	Subtotal Salaries & Wages	\$25,474	\$37,446	\$53,153
62613	Cell Phone Allowance	430	0	0
	Subtotal Fringes	\$430	\$0	\$0
71100	Supplies Pool	0	12,494	24,987
71120	Office Supplies	2,416	0	0
71331	Printing/Dupl External	25	0	0
71420	Subscriptions	391	0	0
71661	COVID19 Office & Sanitation Supplies	48	0	0
71711	Equipment Maint Expense	(435)	0	0
	Subtotal Supplies	\$2,445	\$12,494	\$24,987
72101	COVID-19 In Town Travel	63	0	0
	Subtotal Other Expenses	\$63	\$0	\$0
	Total Contract Oper Ctr PTAC Matching II	\$28,411	\$49,940	\$78,140

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42102 CE Personal Enrichment - Non Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,096	76,598
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	2,407	0	0
61013	Instr PT CR / N/C Summer I	2,728	0	0
61205	Administrator FT	62,799	62,799	64,055
61600	Classified Staff Pool	0	7,221	7,700
61601	Classified Staff PT	2,294	0	0
61605	Classified Staff FT	56,963	76,241	39,667
61800	Vacation Accrual	(31)	0	0
61900	Overtime	0	100	100
	Subtotal Salaries & Wages	\$127,160	\$221,457	\$188,120
62613	Cell Phone Allowance	920	240	240
	Subtotal Fringes	\$920	\$240	\$240
71100	Supplies Pool	0	8,627	12,299
71120	Office Supplies	1,292	0	0
71210	Postage	36	0	0
71330	Printing/Dupl Internal	142	0	0
71610	Equip Rent Copy Machine	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42102 CE Personal Enrichment - Non Funded

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71661	COVID19 Office & Sanitation Supplies	32	0	0
	Subtotal Supplies	\$1,502	\$8,627	\$12,299
	Total CE Personal Enrichment - Non Funded	\$129,582	\$230,324	\$200,659

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42111 Young People's College - Non Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	52,516	53,566
61011	Instr PT CR / N/C Fall	1,693	0	0
61012	Instr PT CR / N/C Spring	1,666	0	0
61013	Instr PT CR / N/C Summer I	2,725	0	0
61305	Professional Staff FT	55,357	55,357	56,464
61600	Classified Staff Pool	0	0	3,060
61601	Classified Staff PT	3,872	0	0
61800	Vacation Accrual	1,968	0	0
	Subtotal Salaries & Wages	\$67,282	\$107,873	\$113,090
71100	Supplies Pool	0	23,652	13,652
71120	Office Supplies	1,756	0	0
71130	Instructional Supplies	267	0	0
71310	Professional Services	2,579	0	0
71440	Hospitality	45	0	0
71450	Accreditation Fees	1,300	0	0
	Subtotal Supplies	\$5,946	\$23,652	\$13,652
	Total Young People's College - Non Funded	\$73,228	\$131,525	\$126,742

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42201 La Tuna

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	76,831	78,368
61100	Instructor FT Pool	0	117,992	120,417
61110	Instructor FT	117,992	0	0
	Subtotal Salaries & Wages	\$117,992	\$194,823	\$198,785
72100	In Town Travel	127	0	0
	Subtotal Other Expenses	\$127	\$0	\$0
	Total La Tuna	\$118,119	\$194,823	\$198,785

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42202 CE Business/Technical Education

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	75,810	77,326
61011	Instr PT CR / N/C Fall	7,324	0	0
61012	Instr PT CR / N/C Spring	6,450	0	0
61013	Instr PT CR / N/C Summer I	6,486	0	0
61061	Instr FT / PT N/I Fall	269	0	0
61601	Classified Staff PT	3,722	0	0
61605	Classified Staff FT	27,783	27,783	28,339
61800	Vacation Accrual	(343)	0	0
	Subtotal Salaries & Wages	\$51,691	\$103,593	\$105,665
71100	Supplies Pool	0	5,758	8,758
71130	Instructional Supplies	1,280	0	0
71210	Postage	42	0	0
71331	Printing/Dupl External	125	0	0
71610	Equip Rent Copy Machine	1,225	0	0
	Subtotal Supplies	\$2,672	\$5,758	\$8,758
	Total CE Business/Technical Education	\$54,364	\$109,351	\$114,423

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42204 CE Office Technology

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	36,409	36,409	37,137
61800	Vacation Accrual	1,820	0	0
Subtotal Salaries & Wages		\$38,229	\$36,409	\$37,137
Total	CE Office Technology	\$38,229	\$36,409	\$37,137

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	61,889	61,889	63,127
61305	Professional Staff FT	21,180	21,181	21,605
61600	Classified Staff Pool	0	1,499	1,529
61605	Classified Staff FT	118,271	118,269	120,634
61800	Vacation Accrual	5,387	0	0
61900	Overtime	0	331	331
	Subtotal Salaries & Wages	\$206,727	\$203,169	\$207,226
62613	Cell Phone Allowance	1,520	240	240
	Subtotal Fringes	\$1,520	\$240	\$240
71100	Supplies Pool	0	13,910	13,910
71120	Office Supplies	1,976	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	1,762	0	0
	Subtotal Supplies	\$3,739	\$13,910	\$13,910
72100	In Town Travel	36	0	0
	Subtotal Other Expenses	\$36	\$0	\$0
	Total CE Health Administrative	\$212,022	\$217,319	\$221,376

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,982	94,842
61011	Instr PT CR / N/C Fall	8,449	0	0
61012	Instr PT CR / N/C Spring	15,705	0	0
61013	Instr PT CR / N/C Summer I	11,800	0	0
61061	Instr FT / PT N/I Fall	29,106	0	0
61100	Instructor FT Pool	0	98,887	100,677
61110	Instructor FT	113,139	0	0
61120	Health Instructor Supplement	0	2,025	2,066
61901	COVID-19 Overtime	3,512	0	0
	Subtotal Salaries & Wages	\$181,711	\$193,894	\$197,585
71100	Supplies Pool	0	48,850	48,850
71120	Office Supplies	5,154	0	0
71130	Instructional Supplies	8,507	0	0
71210	Postage	280	0	0
71313	Consultant	500	0	0
71319	Linen Service	250	0	0
71330	Printing/Dupl Internal	1,485	0	0
71331	Printing/Dupl External	54	0	0
71410	Memberships	665	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42301 CE Health - Funded

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71610	Equip Rent Copy Machine	0	0	0
	Subtotal Supplies	\$16,895	\$48,850	\$48,850
	Total CE Health - Funded	\$198,606	\$242,744	\$246,435

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42402 Cntr for College Access&Dev-NF

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,540	33,191
61011	Instr PT CR / N/C Fall	10,679	0	0
61012	Instr PT CR / N/C Spring	18,544	0	0
61013	Instr PT CR / N/C Summer I	1,577	0	0
61100	Instructor FT Pool	0	105,258	107,088
61110	Instructor FT	105,258	0	0
61305	Professional Staff FT	55,920	52,755	53,810
61605	Classified Staff FT	71,963	68,015	39,437
61800	Vacation Accrual	(1,908)	0	0
	Subtotal Salaries & Wages	\$262,034	\$258,568	\$233,526
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	\$600	\$0	\$0
71100	Supplies Pool	0	17,896	17,896
71120	Office Supplies	281	0	0
71130	Instructional Supplies	502	0	0
71210	Postage	48	0	0
71470	Software	750	0	0
71620	Equip Rent Other	3,567	0	0
71653	Testing Fee Exp	725	0	0
	Subtotal Supplies	\$5,874	\$17,896	\$17,896

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42402 Cntr for College Access&Dev-NF

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Cntr for College Access&Dev-NF	\$268,507	\$276,464	\$251,422

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42405 Cntr for College Access&Dev/Comm-F

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,875	11,093
	Subtotal Salaries & Wages	\$0	\$20,875	\$11,093
	Total Cntr for College Access&Dev/Comm-F	\$0	\$20,875	\$11,093

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42406 Cntr for College Access&Dev/Cmpt-F

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,083	7,225
	Subtotal Salaries & Wages	\$0	\$7,083	\$7,225
	Total Cntr for College Access&Dev/Cmpt-F	\$0	\$7,083	\$7,225

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42407 Cntr for College Access&Dev/BusMg-F

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,971	5,070
	Subtotal Salaries & Wages	\$0	\$14,971	\$5,070
	Total Cntr for College Access&Dev/BusMg-F	\$0	\$14,971	\$5,070

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42409 ATC VV - Administrative

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	1,269	0	0
61205	Administrator FT	99,589	99,589	101,581
61305	Professional Staff FT	34,255	49,132	4,590
61605	Classified Staff FT	64,794	64,794	66,090
61800	Vacation Accrual	(2,853)	0	0
61900	Overtime	64	0	0
	Subtotal Salaries & Wages	\$197,118	\$213,515	\$172,261
62613	Cell Phone Allowance	1,657	720	720
	Subtotal Fringes	\$1,657	\$720	\$720
71100	Supplies Pool	0	10,022	10,022
71120	Office Supplies	2,979	0	0
71331	Printing/Dupl External	25	0	0
71610	Equip Rent Copy Machine	8,933	0	0
	Subtotal Supplies	\$11,937	\$10,022	\$10,022
72100	In Town Travel	250	0	0
72200	Out of Town Travel	(450)	0	0
	Subtotal Other Expenses	(\$200)	\$0	\$0
73000	Equipment Pool	0	5,566	5,566
	Subtotal Capital Expenses	\$0	\$5,566	\$5,566
	Total ATC VV - Administrative	\$210,512	\$229,823	\$188,569

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	127,285	129,831
61011	Instr PT CR / N/C Fall	10,090	0	0
61012	Instr PT CR / N/C Spring	15,261	0	0
61013	Instr PT CR / N/C Summer I	3,176	0	0
61051	Instr Overload Fall	3,582	0	0
61052	Instr Overload Spring	4,359	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	105,714	112,252
61110	Instructor FT	105,714	0	0
61600	Classified Staff Pool	0	10,777	25,652
61601	Classified Staff PT	319	0	0
61631	Tutor LA SSA PT	0	14,372	0
61635	Class Staff Lab Assistant	32,327	32,326	32,973
61800	Vacation Accrual	1,368	0	0
	Subtotal Salaries & Wages	\$182,996	\$290,474	\$300,708
71100	Supplies Pool	0	5,000	5,000
71130	Instructional Supplies	2,485	0	0
71360	Freight	10	0	0
	Subtotal Supplies	\$2,495	\$5,000	\$5,000
	Total Electrical Technology	\$185,491	\$295,474	\$305,708

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42411 Advanced Manufacturing

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	131,005	133,625
61011	Instr PT CR / N/C Fall	13,434	0	0
61012	Instr PT CR / N/C Spring	7,531	0	0
61013	Instr PT CR / N/C Summer I	4,809	0	0
61052	Instr Overload Spring	1,089	0	0
61065	Instructional Coordinator	5,027	0	0
61100	Instructor FT Pool	0	49,748	50,707
61110	Instructor FT	49,748	0	0
	Subtotal Salaries & Wages	\$81,637	\$180,753	\$184,332
71100	Supplies Pool	0	12,000	12,000
71120	Office Supplies	216	0	0
71130	Instructional Supplies	5,926	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$6,142	\$12,000	\$12,000
	Total Advanced Manufacturing	\$87,779	\$192,753	\$196,332

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42412 Machining & Welding VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	111,999	114,239
61011	Instr PT CR / N/C Fall	40,096	0	0
61012	Instr PT CR / N/C Spring	44,043	0	0
61013	Instr PT CR / N/C Summer I	47,378	0	0
61051	Instr Overload Fall	3,987	0	0
61052	Instr Overload Spring	7,155	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	54,772	55,729
61110	Instructor FT	52,876	0	0
61181	Lecturer Fall - FT Funded	50,349	82,298	83,944
61182	Lecturer Spring - FT Funded	31,949	0	0
61600	Classified Staff Pool	0	4,289	4,375
61601	Classified Staff PT	2,411	0	0
61631	Tutor LA SSA PT	13,248	0	0
61635	Class Staff Lab Assistant	10,798	41,284	0
61800	Vacation Accrual	(2,128)	0	0
	Subtotal Salaries & Wages	\$308,963	\$294,642	\$258,287
71100	Supplies Pool	0	56,035	56,035
71120	Office Supplies	90	0	0
71130	Instructional Supplies	38,677	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42412 Machining & Welding VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71140	Laboratory Supplies	18	0	0
71331	Printing/Dupl External	23	0	0
71410	Memberships	176	0	0
71440	Hospitality	0	0	0
71470	Software	950	0	0
71653	Testing Fee Exp	(1,060)	0	0
71711	Equipment Maint Expense	418	0	0
	Subtotal Supplies	\$39,291	\$56,035	\$56,035
73000	Equipment Pool	0	8,263	8,263
	Subtotal Capital Expenses	\$0	\$8,263	\$8,263
	Total Machining & Welding VV	\$348,254	\$358,940	\$322,585

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42501 Security & Special Officers

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	253,461	258,530
61011	Instr PT CR / N/C Fall	58,061	0	0
61012	Instr PT CR / N/C Spring	61,823	0	0
61013	Instr PT CR / N/C Summer I	33,457	0	0
61061	Instr FT / PT N/I Fall	3,563	0	0
61062	Instr FT / PT N/I Spring	9,227	0	0
61063	Instr FT / PT N/I Summer I	20,352	0	0
61100	Instructor FT Pool	0	63,043	64,511
61110	Instructor FT	63,043	0	0
	Subtotal Salaries & Wages	\$249,525	\$316,504	\$323,041
71100	Supplies Pool	0	60,803	60,803
71120	Office Supplies	397	0	0
71130	Instructional Supplies	34,395	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	4,843	0	0
71331	Printing/Dupl External	258	0	0
	Subtotal Supplies	\$39,894	\$60,803	\$60,803
	Total Security & Special Officers	\$289,419	\$377,307	\$383,844

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42503 Security & Special Officers - Admin

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	79,667	79,667	81,260
61605	Classified Staff FT	107,472	108,482	110,651
61800	Vacation Accrual	(3,735)	0	0
61900	Overtime	107	0	0
	Subtotal Salaries & Wages	\$183,511	\$188,149	\$191,911
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	7,974	0	0
	Subtotal Supplies	\$7,974	\$10,000	\$10,000
	Total Security & Special Officers - Admin	\$191,485	\$198,149	\$201,911

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	167,326	170,673
61011	Instr PT CR / N/C Fall	30,547	0	0
61012	Instr PT CR / N/C Spring	23,231	0	0
61013	Instr PT CR / N/C Summer I	18,838	0	0
61051	Instr Overload Fall	5,689	0	0
61052	Instr Overload Spring	2,177	0	0
61065	Instructional Coordinator	6,209	0	0
61181	Lecturer Fall - FT Funded	23,031	41,455	42,284
61182	Lecturer Spring - FT Funded	18,424	0	0
	Subtotal Salaries & Wages	\$128,147	\$208,781	\$212,957
71100	Supplies Pool	0	23,000	23,000
71130	Instructional Supplies	4,117	0	0
71210	Postage	4	0	0
	Subtotal Supplies	\$4,122	\$23,000	\$23,000
73000	Equipment Pool	0	9,000	9,000
	Subtotal Capital Expenses	\$0	\$9,000	\$9,000
	Total Diesel Mechanic Tech	\$132,268	\$240,781	\$244,957

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42512 Texas Peace Officer Program

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	403,473	411,542
61011	Instr PT CR / N/C Fall	68,538	0	0
61012	Instr PT CR / N/C Spring	127,808	0	0
61013	Instr PT CR / N/C Summer I	104,712	0	0
61061	Instr FT / PT N/I Fall	31,628	0	0
61062	Instr FT / PT N/I Spring	16,726	0	0
61063	Instr FT / PT N/I Summer I	24,272	0	0
61600	Classified Staff Pool	0	25,795	26,311
61601	Classified Staff PT	20,194	0	0
	Subtotal Salaries & Wages	\$393,880	\$429,268	\$437,853
71100	Supplies Pool	0	55,351	55,351
71130	Instructional Supplies	32,611	0	0
71225	Comm Cable/Connector	126	0	0
	Subtotal Supplies	\$32,738	\$55,351	\$55,351
	Total Texas Peace Officer Program	\$426,617	\$484,619	\$493,204

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42603 CE Consumer/Homemaking

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,157	15,460
61011	Instr PT CR / N/C Fall	1,393	0	0
61012	Instr PT CR / N/C Spring	(502)	0	0
61013	Instr PT CR / N/C Summer I	1,756	0	0
61600	Classified Staff Pool	0	8,726	8,901
61601	Classified Staff PT	1,999	0	0
	Subtotal Salaries & Wages	\$4,646	\$23,883	\$24,361
71100	Supplies Pool	0	12,200	12,200
71130	Instructional Supplies	425	0	0
	Subtotal Supplies	\$425	\$12,200	\$12,200
	Total CE Consumer/Homemaking	\$5,072	\$36,083	\$36,561

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	127,870	130,427
61011	Instr PT CR / N/C Fall	20,332	0	0
61012	Instr PT CR / N/C Spring	14,112	0	0
61013	Instr PT CR / N/C Summer I	2,258	0	0
61205	Administrator FT	90,610	90,610	92,422
61600	Classified Staff Pool	0	12,834	13,091
61601	Classified Staff PT	12,444	0	0
61605	Classified Staff FT	77,539	77,540	79,091
61800	Vacation Accrual	(5,240)	0	0
	Subtotal Salaries & Wages	\$212,054	\$308,854	\$315,031
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	11,483	11,483
71120	Office Supplies	1,500	0	0
71130	Instructional Supplies	4,502	0	0
71210	Postage	28	0	0
71330	Printing/Dupl Internal	2,503	0	0
71610	Equip Rent Copy Machine	2,001	0	0
	Subtotal Supplies	\$10,534	\$11,483	\$11,483

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72200	Out of Town Travel	(1,067)	0	0
	Subtotal Other Expenses	(\$1,067)	\$0	\$0
	Total Senior Adult Program	\$221,522	\$320,697	\$326,874

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 43101 Cntr for Corporate & Wrkforce Trng

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,040	0
61205	Administrator FT	89,722	89,722	91,516
61300	Professional Staff Pool	0	8,240	13,546
61305	Professional Staff FT	0	0	0
61600	Classified Staff Pool	0	38,639	39,412
61601	Classified Staff PT	1,991	0	0
61605	Classified Staff FT	80,558	80,559	82,171
61800	Vacation Accrual	7,639	0	0
	Subtotal Salaries & Wages	\$179,910	\$222,200	\$226,645
62613	Cell Phone Allowance	1,108	360	360
	Subtotal Fringes	\$1,108	\$360	\$360
71100	Supplies Pool	0	22,848	22,848
71120	Office Supplies	301	0	0
71130	Instructional Supplies	362	0	0
71155	Printer Supplies	156	0	0
71410	Memberships	155	0	0
71464	Other Costs	500	0	0
71610	Equip Rent Copy Machine	1,695	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 43101 Cntr for Corporate & Wrkforce Trng

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71640	Space Rental Parking	625	0	0
	Subtotal Supplies	\$3,794	\$22,848	\$22,848
	Total Cntr for Corporate & Wrkforce Trng	\$184,812	\$245,408	\$249,853

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 43201 Small Business Development Center

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	71,320	71,321	72,747
61305	Professional Staff FT	102,311	102,311	104,357
61605	Classified Staff FT	68,152	68,151	69,514
61800	Vacation Accrual	199	0	0
	Subtotal Salaries & Wages	\$241,982	\$241,783	\$246,618
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	30,560	30,560
71120	Office Supplies	24	0	0
71210	Postage	89	0	0
71331	Printing/Dupl External	280	0	0
71420	Subscriptions	139	0	0
71610	Equip Rent Copy Machine	3,524	0	0
71661	COVID19 Office & Sanitation Supplies	77	0	0
	Subtotal Supplies	\$4,132	\$30,560	\$30,560
	Total Small Business Development Center	\$246,115	\$272,703	\$277,538

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51005 IT - Technology Resource Center

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	820	836
61061	Instr FT / PT N/I Fall	1,344	0	0
61110	Instructor FT	2,368	0	0
61301	Professional Staff PT	0	0	0
61631	Tutor LA SSA PT	9,387	0	0
	Subtotal Salaries & Wages	\$13,100	\$820	\$836
71100	Supplies Pool	0	10,851	10,851
	Subtotal Supplies	\$0	\$10,851	\$10,851
	Total IT - Technology Resource Center	\$13,100	\$11,671	\$11,687

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51006 Fort Bliss Programs

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,810	0
61600	Classified Staff Pool	0	0	11,026
61601	Classified Staff PT	9,369	0	0
	Subtotal Salaries & Wages	\$9,369	\$10,810	\$11,026
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Fort Bliss Programs	\$9,369	\$11,810	\$12,026

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51009 Tenure Committee

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	3,500	3,500
71210	Postage	220	0	0
Subtotal Supplies		\$220	\$3,500	\$3,500
Total	Tenure Committee	\$220	\$3,500	\$3,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51012 Publications - Outsourcing

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	14,000	14,000
71330	Printing/Dupl Internal	455	0	0
71331	Printing/Dupl External	46,568	0	0
71610	Equip Rent Copy Machine	1,504	0	0
71920	Applied Charges	(36,521)	0	0
	Subtotal Supplies	\$12,007	\$14,000	\$14,000
	Total Publications - Outsourcing	\$12,007	\$14,000	\$14,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52101 IT - Academic Computing Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	204,618	209,836	214,032
61600	Classified Staff Pool	0	215,440	90,947
61631	Tutor LA SSA PT	0	0	0
61635	Class Staff Lab Assistant	542,182	538,331	463,427
61800	Vacation Accrual	(1,749)	0	0
61900	Overtime	286	0	0
	Subtotal Salaries & Wages	\$745,336	\$963,607	\$768,406
62613	Cell Phone Allowance	480	600	600
	Subtotal Fringes	\$480	\$600	\$600
71100	Supplies Pool	0	49,643	25,000
71120	Office Supplies	9,122	0	0
71210	Postage	14	0	0
71330	Printing/Dupl Internal	195	0	0
71331	Printing/Dupl External	69	0	0
	Subtotal Supplies	\$9,400	\$49,643	\$25,000
72100	In Town Travel	45	0	0
	Subtotal Other Expenses	\$45	\$0	\$0
	Total IT - Academic Computing Services	\$755,260	\$1,013,850	\$794,006

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52105 Academic Hospitality VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,000	7,000
	Subtotal Supplies	\$0	\$7,000	\$7,000
	Total Academic Hospitality VV	\$0	\$7,000	\$7,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52109 Honors Program

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,710	6,844
61013	Instr PT CR / N/C Summer I	3,092	0	0
61051	Instr Overload Fall	3,092	0	0
61065	Instructional Coordinator	3,092	0	0
61605	Classified Staff FT	1,314	23,587	0
61800	Vacation Accrual	(420)	0	0
	Subtotal Salaries & Wages	\$10,171	\$30,297	\$6,844
71100	Supplies Pool	0	7,000	7,000
71420	Subscriptions	283	0	0
	Subtotal Supplies	\$283	\$7,000	\$7,000
72100	In Town Travel	150	0	0
	Subtotal Other Expenses	\$150	\$0	\$0
	Total Honors Program	\$10,604	\$37,297	\$13,844

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	13,223	13,487
61631	Tutor LA SSA PT	16,576	0	0
61635	Class Staff Lab Assistant	0	0	28,863
	Subtotal Salaries & Wages	\$16,576	\$13,223	\$42,350
71100	Supplies Pool	0	26,000	26,000
71130	Instructional Supplies	3,736	0	0
	Subtotal Supplies	\$3,736	\$26,000	\$26,000
73000	Equipment Pool	0	20,000	20,000
	Subtotal Capital Expenses	\$0	\$20,000	\$20,000
	Total CISCO System	\$20,312	\$59,223	\$88,350

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52113 Distance Learning Support Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	5,056	0	61,889
61305	Professional Staff FT	115,450	115,041	67,103
61600	Classified Staff Pool	0	30,563	31,174
61601	Classified Staff PT	18,592	0	0
61605	Classified Staff FT	61,058	61,058	62,279
61800	Vacation Accrual	12,275	0	0
	Subtotal Salaries & Wages	\$212,432	\$206,662	\$222,445
62613	Cell Phone Allowance	3,094	1,440	1,440
	Subtotal Fringes	\$3,094	\$1,440	\$1,440
71100	Supplies Pool	0	136,764	136,764
71120	Office Supplies	764	0	0
71310	Professional Services	23,662	0	0
71410	Memberships	6,530	0	0
71470	Software	16,749	0	0
	Subtotal Supplies	\$47,705	\$136,764	\$136,764
72100	In Town Travel	739	0	0
	Subtotal Other Expenses	\$739	\$0	\$0
	Total Distance Learning Support Services	\$263,970	\$344,866	\$360,649

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52114 Mini Grant Instruction

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,313	7,459
	Subtotal Salaries & Wages	\$0	\$7,313	\$7,459
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	6,154	0	0
71313	Consultant	9,390	0	0
	Subtotal Supplies	\$15,544	\$10,000	\$10,000
	Total Mini Grant Instruction	\$15,544	\$17,313	\$17,459

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	41,698	76,600	72,225
61305	Professional Staff FT	255,325	262,676	252,665
61600	Classified Staff Pool	0	152,561	272,912
61601	Classified Staff PT	122,379	0	0
61605	Classified Staff FT	70,901	70,901	35,941
61800	Vacation Accrual	(4,232)	0	0
61900	Overtime	7,783	22,000	22,000
	Subtotal Salaries & Wages	\$493,853	\$584,738	\$655,743
62613	Cell Phone Allowance	1,030	1,320	1,320
	Subtotal Fringes	\$1,030	\$1,320	\$1,320
71100	Supplies Pool	0	27,501	52,144
71110	Automotive Supplies	288	0	0
71120	Office Supplies	7,843	0	0
71210	Postage	29	0	0
71220	Comm Local Charges	12	0	0
71225	Comm Cable/Connector	694	0	0
71320	Audio Visual Expense	2,930	0	0
71330	Printing/Dupl Internal	67	0	0
71331	Printing/Dupl External	23	0	0
	Subtotal Supplies	\$11,886	\$27,501	\$52,144

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52115 IT - Media Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total IT - Media Services	\$506,769	\$613,559	\$709,207

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52116 Service Learning Program

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,775	47,711
61061	Instr FT / PT N/I Fall	12,368	0	0
61062	Instr FT / PT N/I Spring	12,368	0	0
61063	Instr FT / PT N/I Summer I	6,184	0	0
61605	Classified Staff FT	20,146	20,146	20,549
61800	Vacation Accrual	(281)	0	0
	Subtotal Salaries & Wages	\$50,786	\$66,921	\$68,260
71100	Supplies Pool	0	12,617	12,617
71120	Office Supplies	1,006	0	0
71330	Printing/Dupl Internal	46	0	0
	Subtotal Supplies	\$1,052	\$12,617	\$12,617
	Total Service Learning Program	\$51,838	\$79,538	\$80,877

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52117 Faculty Development Office

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,375	64,643
61031	Instr Curriculum Dev Fall	0	0	0
61061	Instr FT / PT N/I Fall	17,918	0	0
61062	Instr FT / PT N/I Spring	26,828	0	0
61063	Instr FT / PT N/I Summer I	21,482	0	0
61110	Instructor FT	10,723	0	0
61177	Non-Instructional Stipends	7,000	6,755	6,890
61600	Classified Staff Pool	0	13,199	13,463
61605	Classified Staff FT	40,383	40,383	41,191
61800	Vacation Accrual	395	0	0
61900	Overtime	4,604	0	0
	Subtotal Salaries & Wages	\$129,333	\$123,712	\$126,187
71100	Supplies Pool	0	60,250	60,250
71120	Office Supplies	3,443	0	0
71210	Postage	112	0	0
71330	Printing/Dupl Internal	17	0	0
	Subtotal Supplies	\$3,571	\$60,250	\$60,250
	Total Faculty Development Office	\$132,904	\$183,962	\$186,437

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52119 Tejano Tribune

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,979	9,159
61061	Instr FT / PT N/I Fall	10,693	0	0
	Subtotal Salaries & Wages	\$10,693	\$8,979	\$9,159
71100	Supplies Pool	0	15,496	15,496
	Subtotal Supplies	\$0	\$15,496	\$15,496
	Total Tejano Tribune	\$10,693	\$24,475	\$24,655

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52120 Chrysalis

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,978	9,158
61061	Instr FT / PT N/I Fall	8,646	0	0
Subtotal Salaries & Wages		\$8,646	\$8,978	\$9,158
71100	Supplies Pool	0	10,350	10,350
71130	Instructional Supplies	22,002	0	0
71210	Postage	287	0	0
71313	Consultant	1,600	0	0
71410	Memberships	75	0	0
71420	Subscriptions	130	0	0
71445	Training	45	0	0
Subtotal Supplies		\$24,139	\$10,350	\$10,350
Total Chrysalis		\$32,785	\$19,328	\$19,508

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52122 Forensics

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,961	8,120
61305	Professional Staff FT	30,991	30,991	31,611
61800	Vacation Accrual	953	0	0
	Subtotal Salaries & Wages	\$31,944	\$48,952	\$39,731
71100	Supplies Pool	0	4,500	4,500
71440	Hospitality	351	0	0
	Subtotal Supplies	\$351	\$4,500	\$4,500
	Total Forensics	\$32,294	\$53,452	\$44,231

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	112,914	115,172
61431	Librarian Part-Time	111,446	0	0
61435	Librarian Full-Time	196,255	196,255	200,177
61440	Librarian Full-Time Addendum Days	21,217	21,216	21,639
61600	Classified Staff Pool	0	11,179	11,403
61601	Classified Staff PT	11,221	0	0
61605	Classified Staff FT	190,787	190,786	194,602
61800	Vacation Accrual	(391)	0	0
	Subtotal Salaries & Wages	\$530,535	\$532,350	\$542,993
62613	Cell Phone Allowance	800	0	0
	Subtotal Fringes	\$800	\$0	\$0
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	617	0	0
71192	Library Supplies	924	0	0
71330	Printing/Dupl Internal	0	0	0
71420	Subscriptions	10,636	0	0
71445	Training	1,609	0	0
71473	Online Subscription Services	797	0	0
	Subtotal Supplies	\$14,584	\$30,000	\$30,000
73000	Equipment Pool	0	90,565	90,565

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73401	VV Library Books/Materials	88,117	0	0
	Subtotal Capital Expenses	\$88,117	\$90,565	\$90,565
	Total Library VV	\$634,035	\$652,915	\$663,558

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	126,136	128,659
61431	Librarian Part-Time	116,623	0	0
61435	Librarian Full-Time	194,706	194,706	198,603
61440	Librarian Full-Time Addendum Days	21,053	21,049	21,470
61600	Classified Staff Pool	0	56,484	57,614
61601	Classified Staff PT	54,328	0	0
61605	Classified Staff FT	177,235	177,234	180,778
61800	Vacation Accrual	3,425	0	0
	Subtotal Salaries & Wages	\$567,370	\$575,609	\$587,124
71100	Supplies Pool	0	25,255	25,255
71120	Office Supplies	1,553	0	0
71155	Printer Supplies	0	0	0
71192	Library Supplies	2,399	0	0
71330	Printing/Dupl Internal	0	0	0
71420	Subscriptions	10,569	0	0
71445	Training	1,272	0	0
71473	Online Subscription Services	797	0	0
	Subtotal Supplies	\$16,590	\$25,255	\$25,255
73000	Equipment Pool	0	63,736	63,736

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73402	TM Library Books/Materials	63,114	0	0
	Subtotal Capital Expenses	\$63,114	\$63,736	\$63,736
	Total Library TM	\$647,074	\$664,600	\$676,115

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,099	4,181
61065	Instructional Coordinator	15,055	0	0
61400	Librarian Pool	0	90,761	92,576
61431	Librarian Part-Time	83,898	0	0
61435	Librarian Full-Time	186,560	186,560	190,293
61440	Librarian Full-Time Addendum Days	20,169	20,169	20,573
61600	Classified Staff Pool	0	52,452	53,501
61601	Classified Staff PT	42,839	0	0
61605	Classified Staff FT	103,306	103,306	105,372
61800	Vacation Accrual	(406)	0	0
	Subtotal Salaries & Wages	\$451,419	\$457,347	\$466,496
71100	Supplies Pool	0	25,389	25,389
71120	Office Supplies	1,436	0	0
71121	Furniture & Equip < 5,000	29	0	0
71192	Library Supplies	2,781	0	0
71330	Printing/Dupl Internal	49	0	0
71420	Subscriptions	14,891	0	0
71445	Training	267	0	0
71473	Online Subscription Services	797	0	0
	Subtotal Supplies	\$20,250	\$25,389	\$25,389

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73000	Equipment Pool	0	39,770	39,770
73403	RG Library Books/Materials	39,491	0	0
Subtotal Capital Expenses		\$39,491	\$39,770	\$39,770
Total	Library RG	\$511,160	\$522,506	\$531,655

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	80,351	81,958
61431	Librarian Part-Time	89,714	0	0
61435	Librarian Full-Time	94,339	94,339	96,228
61440	Librarian Full-Time Addendum Days	10,199	10,199	10,403
61600	Classified Staff Pool	0	43,942	44,821
61601	Classified Staff PT	67,091	0	0
61605	Classified Staff FT	87,813	87,812	89,568
61800	Vacation Accrual	1,006	0	0
	Subtotal Salaries & Wages	\$350,161	\$316,643	\$322,978
62613	Cell Phone Allowance	1,890	0	0
	Subtotal Fringes	\$1,890	\$0	\$0
71100	Supplies Pool	0	22,733	22,733
71120	Office Supplies	1,123	0	0
71130	Instructional Supplies	2,485	0	0
71210	Postage	4	0	0
71330	Printing/Dupl Internal	99	0	0
71420	Subscriptions	3,242	0	0
71445	Training	283	0	0
71473	Online Subscription Services	797	0	0
	Subtotal Supplies	\$8,033	\$22,733	\$22,733

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73000	Equipment Pool	2,851	35,267	35,267
73404	NW Library Books/Materials	19,343	0	0
Subtotal Capital Expenses		\$22,194	\$35,267	\$35,267
Total	Library NW	\$382,278	\$374,643	\$380,978

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	95,332	97,239
61431	Librarian Part-Time	94,668	0	0
61435	Librarian Full-Time	68,927	64,381	65,668
61440	Librarian Full-Time Addendum Days	6,960	6,960	7,099
61600	Classified Staff Pool	0	44,321	45,207
61601	Classified Staff PT	33,397	0	0
61605	Classified Staff FT	82,780	82,780	84,436
61800	Vacation Accrual	309	0	0
	Subtotal Salaries & Wages	\$287,041	\$293,774	\$299,649
62613	Cell Phone Allowance	200	0	0
	Subtotal Fringes	\$200	\$0	\$0
71100	Supplies Pool	0	13,720	13,720
71120	Office Supplies	2,351	0	0
71192	Library Supplies	900	0	0
71330	Printing/Dupl Internal	3	0	0
71380	Library Services	73	0	0
71420	Subscriptions	3,545	0	0
71473	Online Subscription Services	1,292	0	0
71710	Equipment Maint Agreement	1,662	0	0
	Subtotal Supplies	\$9,827	\$13,720	\$13,720

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73000	Equipment Pool	0	53,291	53,291
73300	Computer Hardware	2,984	0	0
73405	MDP Library Books/Materials	42,548	0	0
Subtotal Capital Expenses		\$45,532	\$53,291	\$53,291
Total	Library MDP	\$342,601	\$360,785	\$366,660

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	78,588	80,160
61305	Professional Staff FT	120,929	42,341	43,188
61600	Classified Staff Pool	0	37,255	38,000
61601	Classified Staff PT	36,827	0	0
61605	Classified Staff FT	135,684	109,318	69,107
61800	Vacation Accrual	(5,976)	0	0
61900	Overtime	0	0	0
	Subtotal Salaries & Wages	\$287,464	\$267,502	\$230,455
	Total Community Education Program	\$287,464	\$267,502	\$230,455

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52129 Spring Arts Festival

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,946	3,005
61061	Instr FT / PT N/I Fall	6,184	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
	Subtotal Salaries & Wages	\$9,276	\$2,946	\$3,005
71100	Supplies Pool	0	16,905	16,905
71130	Instructional Supplies	138	0	0
71313	Consultant	6,900	0	0
71330	Printing/Dupl Internal	521	0	0
71331	Printing/Dupl External	160	0	0
	Subtotal Supplies	\$7,719	\$16,905	\$16,905
	Total Spring Arts Festival	\$16,995	\$19,851	\$19,910

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52130 Young Scholars Bowl

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,889	6,007
61061	Instr FT / PT N/I Fall	3,089	0	0
61062	Instr FT / PT N/I Spring	2,320	0	0
61110	Instructor FT	1,197	0	0
	Subtotal Salaries & Wages	\$6,607	\$5,889	\$6,007
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Young Scholars Bowl	\$6,607	\$6,889	\$7,007

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52133 Academic Hospitality TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,500	5,500
	Subtotal Supplies	\$0	\$5,500	\$5,500
	Total Academic Hospitality TM	\$0	\$5,500	\$5,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52134 Academic Hospitality RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,500	5,500
	Subtotal Supplies	\$0	\$5,500	\$5,500
	Total Academic Hospitality RG	\$0	\$5,500	\$5,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52135 IT - Instructional TV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	28,496	0
71310	Professional Services	4,225	0	0
71445	Training	1,450	0	0
Subtotal Supplies		\$5,675	\$28,496	\$0
Total	IT - Instructional TV	\$5,675	\$28,496	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52136 Cablecast

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	70,495	0	0
61800	Vacation Accrual	1,593	0	0
61900	Overtime	1,415	0	0
	Subtotal Salaries & Wages	\$73,503	\$0	\$0
62613	Cell Phone Allowance	300	0	0
	Subtotal Fringes	\$300	\$0	\$0
	Total Cablecast	\$73,803	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52137 Curriculum Office

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	55,270	56,375
61031	Instr Curriculum Dev Fall	2,221	0	0
61205	Administrator FT	66,623	66,623	67,955
61305	Professional Staff FT	82,908	82,908	84,566
61600	Classified Staff Pool	0	44,102	44,984
61601	Classified Staff PT	21,040	0	0
61605	Classified Staff FT	61,987	60,643	61,855
61800	Vacation Accrual	(247)	0	0
61900	Overtime	2,336	0	0
	Subtotal Salaries & Wages	\$236,868	\$309,546	\$315,735
62613	Cell Phone Allowance	1,200	360	360
	Subtotal Fringes	\$1,200	\$360	\$360
71100	Supplies Pool	0	8,390	8,390
71120	Office Supplies	450	0	0
71130	Instructional Supplies	36	0	0
71210	Postage	340	0	0
71330	Printing/Dupl Internal	88	0	0
71420	Subscriptions	228	0	0
71440	Hospitality	1,811	0	0
71445	Training	699	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52137 Curriculum Office

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	Subtotal Supplies	\$3,653	\$8,390	\$8,390
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Curriculum Office	\$241,721	\$318,296	\$324,485

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52138 Faculty Travel/Math VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	250	0	0
72200	Out of Town Travel	(260)	0	0
Subtotal Other Expenses		(\$10)	\$0	\$0
Total	Faculty Travel/Math VV	(\$10)	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52140 Faculty Travel Comm/Art TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71445	Training	130	0	0
	Subtotal Supplies	\$130	\$0	\$0
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Faculty Travel Comm/Art TM	\$130	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52141 Faculty Travel / Health RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	829	0	0
72200	Out of Town Travel	0	0	0
Subtotal Other Expenses		\$829	\$0	\$0
Total	Faculty Travel / Health RG	\$829	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52142 Faculty Travel Bus/Comm RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71445	Training	105	0	0
	Subtotal Supplies	\$105	\$0	\$0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Faculty Travel Bus/Comm RG	\$105	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	7,829	7,986
61431	Librarian Part-Time	21,320	0	0
61435	Librarian Full-Time	80,174	71,082	72,502
61440	Librarian Full-Time Addendum Days	7,685	7,684	7,838
61600	Classified Staff Pool	0	33,378	34,046
61601	Classified Staff PT	27,255	0	0
61605	Classified Staff FT	118,030	118,029	120,389
61800	Vacation Accrual	(2,941)	0	0
	Subtotal Salaries & Wages	\$251,523	\$238,002	\$242,761
62613	Cell Phone Allowance	720	0	0
	Subtotal Fringes	\$720	\$0	\$0
71100	Supplies Pool	0	51,896	51,896
71120	Office Supplies	15,782	0	0
71210	Postage	(106)	0	0
71330	Printing/Dupl Internal	3	0	0
71445	Training	89	0	0
71473	Online Subscription Services	30,375	0	0
71920	Applied Charges	419	0	0
	Subtotal Supplies	\$46,562	\$51,896	\$51,896
	Total Library Technical Services	\$298,804	\$289,898	\$294,657

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,974	12,213
61061	Instr FT / PT N/I Fall	6,208	0	0
61062	Instr FT / PT N/I Spring	6,208	0	0
61305	Professional Staff FT	90,028	86,670	88,404
61600	Classified Staff Pool	0	61,738	62,973
61601	Classified Staff PT	20,560	0	0
61605	Classified Staff FT	86,339	156,721	159,856
61800	Vacation Accrual	3,303	0	0
61900	Overtime	3,613	2,000	2,000
	Subtotal Salaries & Wages	\$216,259	\$319,103	\$325,446
62613	Cell Phone Allowance	585	600	600
	Subtotal Fringes	\$585	\$600	\$600
71100	Supplies Pool	0	79,325	79,325
71110	Automotive Supplies	81	0	0
71120	Office Supplies	2,716	0	0
71121	Furniture & Equip < 5,000	1,399	0	0
71210	Postage	4	0	0
71320	Audio Visual Expense	37,513	0	0
71440	Hospitality	937	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71610	Equip Rent Copy Machine	401	0	0
	Subtotal Supplies	\$43,051	\$79,325	\$79,325
73000	Equipment Pool	0	36,000	36,000
	Subtotal Capital Expenses	\$0	\$36,000	\$36,000
	Total IT - EPCC - TV	\$259,895	\$435,028	\$441,371

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52149 Director HR Development

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	83,357	83,357	85,024
61305	Professional Staff FT	38,022	38,022	38,782
61600	Classified Staff Pool	0	10,640	10,853
61601	Classified Staff PT	9,887	0	0
61800	Vacation Accrual	1,473	0	0
	Subtotal Salaries & Wages	\$132,739	\$132,019	\$134,659
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	26,690	26,690
71120	Office Supplies	3,717	0	0
71130	Instructional Supplies	2,163	0	0
71440	Hospitality	1,682	0	0
71464	Other Costs	10,925	0	0
71610	Equip Rent Copy Machine	1,552	0	0
71661	COVID19 Office & Sanitation Supplies	16	0	0
	Subtotal Supplies	\$20,056	\$26,690	\$26,690
	Total Director HR Development	\$152,795	\$159,669	\$162,309

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52154 Districtwide Library Databases

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	183,940	183,940
71380	Library Services	3,177	0	0
71473	Online Subscription Services	177,757	0	0
	Subtotal Supplies	\$180,934	\$183,940	\$183,940
	Total Districtwide Library Databases	\$180,934	\$183,940	\$183,940

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52155 Grant Matching - MSEIP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,491	5,601
61064	Instr FT / PT N/I Summer II	5,376	0	0
61600	Classified Staff Pool	0	7,686	7,840
61631	Tutor LA SSA PT	3,832	0	0
	Subtotal Salaries & Wages	\$9,208	\$13,177	\$13,441
71100	Supplies Pool	0	3,000	3,000
71140	Laboratory Supplies	2,846	0	0
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$2,850	\$3,000	\$3,000
	Total Grant Matching - MSEIP	\$12,058	\$16,177	\$16,441

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52157 AVP Instr. & SS -Grant Matching OER

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,661	10,874
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
	Subtotal Salaries & Wages	\$3,092	\$10,661	\$10,874
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
	Total AVP Instr. & SS -Grant Matching OER	\$3,092	\$20,661	\$20,874

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52158 Open Educational Resources Fee

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	165,000	165,000
71120	Office Supplies	61,010	0	0
Subtotal Supplies		\$61,010	\$165,000	\$165,000
Total	Open Educational Resources Fee	\$61,010	\$165,000	\$165,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52160 Enrollment Management

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	69,074	65,164	66,467
61601	Classified Staff PT	8,355	0	0
61605	Classified Staff FT	40,383	38,097	38,859
61800	Vacation Accrual	430	0	0
	Subtotal Salaries & Wages	\$118,241	\$103,261	\$105,326
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	1,063	0	0
	Subtotal Supplies	\$1,063	\$3,000	\$3,000
	Total Enrollment Management	\$119,304	\$106,261	\$108,326

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52164 Academic Hospitality NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Academic Hospitality NW	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52165 Academic Hospitality MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Academic Hospitality MDP	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52166 DC/ECHS/OER Library

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61431	Librarian Part-Time	1,344	0	0
61435	Librarian Full-Time	42,724	45,078	45,981
61440	Librarian Full-Time Addendum Days	4,873	4,873	4,970
Subtotal Salaries & Wages		\$48,941	\$49,951	\$50,951
71100	Supplies Pool	0	500	500
71445	Training	89	0	0
Subtotal Supplies		\$89	\$500	\$500
Total	DC/ECHS/OER Library	\$49,030	\$50,451	\$51,451

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52173 KCOS Instructional TV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71317	Other Professional/Tech	108,338	0	0
	Subtotal Supplies	\$108,338	\$0	\$0
	Total KCOS Instructional TV	\$108,338	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52175 KCOS Marketing

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	129,000	129,000
71317	Other Professional/Tech	164,465	0	0
Subtotal Supplies		\$164,465	\$129,000	\$129,000
Total	KCOS Marketing	\$164,465	\$129,000	\$129,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	93,421	93,421	95,289
61305	Professional Staff FT	155,006	125,033	92,550
61600	Classified Staff Pool	0	52,476	53,526
61601	Classified Staff PT	12,026	0	0
61605	Classified Staff FT	54,138	41,642	42,475
61800	Vacation Accrual	(5,020)	0	0
61900	Overtime	213	0	0
	Subtotal Salaries & Wages	\$309,784	\$312,572	\$283,840
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	\$960	\$960	\$960
71100	Supplies Pool	0	23,486	23,486
71120	Office Supplies	1,309	0	0
71210	Postage	7	0	0
71410	Memberships	150	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	3,359	0	0
71664	COVID19 Other	90	0	0
	Subtotal Supplies	\$4,915	\$23,486	\$23,486
72100	In Town Travel	613	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52400 Dir Student Leadership&Campus Life

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72101	COVID-19 In Town Travel	73	0	0
	Subtotal Other Expenses	\$686	\$0	\$0
	Total Dir Student Leadership&Campus Life	\$316,346	\$337,018	\$308,286

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52403 Phi Theta Kappa

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,270	12,515
61061	Instr FT / PT N/I Fall	1,626	0	0
61062	Instr FT / PT N/I Spring	5,493	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
	Subtotal Salaries & Wages	\$10,211	\$12,270	\$12,515
71100	Supplies Pool	0	5,000	5,000
71210	Postage	2,596	0	0
71330	Printing/Dupl Internal	2,476	0	0
	Subtotal Supplies	\$5,072	\$5,000	\$5,000
	Total Phi Theta Kappa	\$15,284	\$17,270	\$17,515

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52407 Student Ambassador Program

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	25,268	25,773
	Subtotal Salaries & Wages	\$0	\$25,268	\$25,773
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	1,992	0	0
	Subtotal Supplies	\$1,992	\$4,500	\$4,500
74606	Student Stipends	2,250	0	0
	Subtotal Student Aid Pool	\$2,250	\$0	\$0
	Total Student Ambassador Program	\$4,242	\$29,768	\$30,273

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52500 Diversity and Inclusion Programs

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	119,275	113,195	0
61300	Professional Staff Pool	0	11,438	11,667
61305	Professional Staff FT	43,814	43,814	44,690
61605	Classified Staff FT	32,356	31,081	0
61800	Vacation Accrual	(13,773)	0	0
61900	Overtime	401	1,000	1,000
	Subtotal Salaries & Wages	\$182,074	\$200,528	\$57,357
62613	Cell Phone Allowance	495	540	540
62641	Employee Training	617	0	0
	Subtotal Fringes	\$1,112	\$540	\$540
71100	Supplies Pool	0	34,813	34,813
71120	Office Supplies	2,929	0	0
71121	Furniture & Equip < 5,000	711	0	0
71130	Instructional Supplies	794	0	0
71210	Postage	26	0	0
71430	Advertising	2,443	0	0
71440	Hospitality	3,083	0	0
	Subtotal Supplies	\$9,986	\$34,813	\$34,813
	Total Diversity and Inclusion Programs	\$193,172	\$235,881	\$92,710

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53000 MDP Early College High School

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	6,307	6,307
71120	Office Supplies	501	0	0
Subtotal Supplies		\$501	\$6,307	\$6,307
Total	MDP Early College High School	\$501	\$6,307	\$6,307

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53001 Cotton Valley Early College H/S

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	4,909	4,909
71120	Office Supplies	3,860	0	0
Subtotal Supplies		\$3,860	\$4,909	\$4,909
Total	Cotton Valley Early College H/S	\$3,860	\$4,909	\$4,909

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53002 NW Early College High School

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,807	7,807
71330	Printing/Dupl Internal	42	0	0
Subtotal Supplies		\$42	\$7,807	\$7,807
Total	NW Early College High School	\$42	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53003 District Early College High School

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$4,808	\$4,808
72100	In Town Travel	145	0	0
	Subtotal Other Expenses	\$145	\$0	\$0
	Total District Early College High School	\$145	\$4,808	\$4,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53004 VV Early College High School

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,807	7,807
71130	Instructional Supplies	602	0	0
Subtotal Supplies		\$602	\$7,807	\$7,807
Total	VV Early College High School	\$602	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53005 TM Early College High School

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,807	6,807
71120	Office Supplies	213	0	0
71760	Facility Repair/Maint	3,439	0	0
	Subtotal Supplies	\$3,651	\$6,807	\$6,807
	Total TM Early College High School	\$3,651	\$6,807	\$6,807

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53006 Early College High School - Burges

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	1,130	0	0
71440	Hospitality	2,056	0	0
	Subtotal Supplies	\$3,186	\$7,807	\$7,807
	Total Early College High School - Burges	\$3,186	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53007 Socorro High - Early College HS

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	6,156	0	0
Subtotal Supplies		\$6,156	\$7,308	\$7,308
Total	Socorro High - Early College HS	\$6,156	\$7,308	\$7,308

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53008 RAMS Early College High School

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	6,753	0	0
Subtotal Supplies		\$6,753	\$7,308	\$7,308
Total	RAMS Early College High School	\$6,753	\$7,308	\$7,308

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53009 Parkland Early College HS (PECHS)

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,808	5,808
71120	Office Supplies	1,584	0	0
Subtotal Supplies		\$1,584	\$5,808	\$5,808
Total	Parkland Early College HS (PECHS)	\$1,584	\$5,808	\$5,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53010 Trailblazers ECH Americas/SISD

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	3,903	0	0
Subtotal Supplies		\$3,903	\$4,808	\$4,808
Total	Trailblazers ECH Americas/SISD	\$3,903	\$4,808	\$4,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53011 Ysleta HS Early College Academy

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	2,001	0	0
71160	Uniforms/Badges	1,331	0	0
71440	Hospitality	50	0	0
	Subtotal Supplies	\$3,382	\$4,808	\$4,808
	Total Ysleta HS Early College Academy	\$3,382	\$4,808	\$4,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53012 Hanks ECHS

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	0	7,808
71150	Printing/Photo Supplies	2,340	0	0
Subtotal Supplies		\$2,340	\$0	\$7,808
Total	Hanks ECHS	\$2,340	\$0	\$7,808

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2021-22 BUDGET
BUDGET FORM 1

Fund : 11000 College Operations
Org : 53013 Tornillo Early College High School

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total Tornillo Early College High School	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	458,847	468,024
61011	Instr PT CR / N/C Fall	108,174	0	0
61012	Instr PT CR / N/C Spring	123,876	0	0
61013	Instr PT CR / N/C Summer I	26,106	0	0
61051	Instr Overload Fall	189,951	0	0
61052	Instr Overload Spring	143,843	0	0
61061	Instr FT / PT N/I Fall	22,068	0	0
61062	Instr FT / PT N/I Spring	32,779	0	0
61063	Instr FT / PT N/I Summer I	2,929	0	0
61064	Instr FT / PT N/I Summer II	4,564	0	0
61100	Instructor FT Pool	0	1,519,157	1,219,816
61110	Instructor FT	1,421,605	0	0
61120	Health Instructor Supplement	241,572	279,543	285,134
61181	Lecturer Fall - FT Funded	145,401	189,510	143,566
61183	Lecturer Fall - FT Temp Unfunded	45,523	0	0
61184	Lecturer Spring - FT Temp Unfunded	49,384	0	0
61305	Professional Staff FT	38,499	38,499	39,269
61600	Classified Staff Pool	1,068	0	11,197
61601	Classified Staff PT	3,825	0	0
61631	Tutor LA SSA PT	5,544	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61900	Overtime	9,727	0	0
	Subtotal Salaries & Wages	\$2,616,439	\$2,485,556	\$2,167,006
71100	Supplies Pool	0	71,800	71,800
71120	Office Supplies	5,508	0	0
71130	Instructional Supplies	5,828	0	0
71140	Laboratory Supplies	18,475	0	0
71210	Postage	68	0	0
71304	Drug Testing Fees	1,133	0	0
71330	Printing/Dupl Internal	6,500	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	42	0	0
71450	Accreditation Fees	13,595	0	0
71661	COVID19 Office & Sanitation Supplies	333	0	0
71662	COVID19 Instructional Supplies	29	0	0
71710	Equipment Maint Agreement	1,380	0	0
	Subtotal Supplies	\$52,917	\$71,800	\$71,800
	Total Nursing RG	\$2,669,356	\$2,557,356	\$2,238,806

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55008 Nursing Retain RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	37,132	37,875
61061	Instr FT / PT N/I Fall	16,348	0	0
61062	Instr FT / PT N/I Spring	20,563	0	0
61063	Instr FT / PT N/I Summer I	2,143	0	0
61064	Instr FT / PT N/I Summer II	1,070	0	0
	Subtotal Salaries & Wages	\$40,124	\$37,132	\$37,875
	Total Nursing Retain RG	\$40,124	\$37,132	\$37,875

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55011 Vocational Nursing - Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	122,938	125,397
61011	Instr PT CR / N/C Fall	5,733	0	0
61012	Instr PT CR / N/C Spring	11,421	0	0
61013	Instr PT CR / N/C Summer I	114,533	0	0
61014	Instr PT CR N/C Summer II	62,885	0	0
61051	Instr Overload Fall	43,616	0	0
61052	Instr Overload Spring	39,928	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	29,369	0	0
61064	Instr FT / PT N/I Summer II	10,703	0	0
61100	Instructor FT Pool	0	187,880	191,637
61110	Instructor FT	207,942	0	0
61120	Health Instructor Supplement	35,687	53,784	54,860
61181	Lecturer Fall - FT Funded	59,117	40,838	41,655
61184	Lecturer Spring - FT Temp Unfunded	15,946	0	0
61635	Class Staff Lab Assistant	17,393	25,762	25,762
61800	Vacation Accrual	(297)	0	0
61900	Overtime	1,344	0	0
	Subtotal Salaries & Wages	\$655,319	\$431,202	\$439,311
62613	Cell Phone Allowance	200	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55011 Vocational Nursing - Funded

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
Subtotal Fringes		\$200	\$0	\$0
71100	Supplies Pool	0	15,200	15,200
71120	Office Supplies	1,927	0	0
71140	Laboratory Supplies	6,243	0	0
71330	Printing/Dupl Internal	719	0	0
71440	Hospitality	35	0	0
71450	Accreditation Fees	0	0	0
71710	Equipment Maint Agreement	1,410	0	0
Subtotal Supplies		\$10,333	\$15,200	\$15,200
Total	Vocational Nursing - Funded	\$665,852	\$446,402	\$454,511

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55113 Health Career Retain RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,900	18,258
61063	Instr FT / PT N/I Summer I	1,042	0	0
Subtotal Salaries & Wages		\$1,042	\$17,900	\$18,258
Total	Health Career Retain RG	\$1,042	\$17,900	\$18,258

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55114 Health Careers Accreditation

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,289	11,515
61011	Instr PT CR / N/C Fall	0	0	0
61063	Instr FT / PT N/I Summer I	1,676	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$1,676	\$11,289	\$11,515
71100	Supplies Pool	0	46,125	54,298
71410	Memberships	150	0	0
71445	Training	441	0	0
71450	Accreditation Fees	30,837	0	0
	Subtotal Supplies	\$31,428	\$46,125	\$54,298
72200	Out of Town Travel	2,568	0	0
	Subtotal Other Expenses	\$2,568	\$0	\$0
	Total Health Careers Accreditation	\$35,673	\$57,414	\$65,813

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55115 Health Prof. & Related Sciences

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	82,673	84,326
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	4,623	0	0
61013	Instr PT CR / N/C Summer I	5,348	0	0
61051	Instr Overload Fall	3,354	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	1,109	0	0
61100	Instructor FT Pool	0	98,564	100,534
61110	Instructor FT	91,116	0	0
	Subtotal Salaries & Wages	\$117,512	\$181,237	\$184,860
71100	Supplies Pool	0	2,700	2,700
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	69	0	0
	Subtotal Supplies	\$76	\$2,700	\$2,700
	Total Health Prof. & Related Sciences	\$117,588	\$183,937	\$187,560

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55117 VP Instruction - Support

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,884	9,062
61600	Classified Staff Pool	0	9,547	9,738
	Subtotal Salaries & Wages	\$0	\$28,431	\$18,800
71100	Supplies Pool	0	32,598	32,598
	Subtotal Supplies	\$0	\$32,598	\$32,598
	Total VP Instruction - Support	\$0	\$61,029	\$51,398

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55121 Anatomy RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,531	4,622
	Subtotal Salaries & Wages	\$0	\$4,531	\$4,622
	Total Anatomy RG	\$0	\$4,531	\$4,622

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55124 Nutrition RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,850	18,207
61011	Instr PT CR / N/C Fall	26,914	0	0
61012	Instr PT CR / N/C Spring	11,962	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	6,392	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	2,218	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	52,816	53,872
61110	Instructor FT	50,874	0	0
	Subtotal Salaries & Wages	\$125,272	\$70,666	\$72,079
71100	Supplies Pool	0	1,200	1,200
71330	Printing/Dupl Internal	1	0	0
	Subtotal Supplies	\$1	\$1,200	\$1,200
	Total Nutrition RG	\$125,273	\$71,866	\$73,279

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55125 Dental Assisting RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	73,037	74,498
61011	Instr PT CR / N/C Fall	4,732	0	0
61012	Instr PT CR / N/C Spring	7,098	0	0
61013	Instr PT CR / N/C Summer I	24,112	0	0
61051	Instr Overload Fall	10,965	0	0
61052	Instr Overload Spring	18,180	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	91,079	92,902
61110	Instructor FT	91,079	0	0
	Subtotal Salaries & Wages	\$156,166	\$164,116	\$167,400
71100	Supplies Pool	0	17,365	17,365
71120	Office Supplies	105	0	0
71121	Furniture & Equip < 5,000	150	0	0
71130	Instructional Supplies	6,825	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	15	0	0
71711	Equipment Maint Expense	7,000	0	0
	Subtotal Supplies	\$14,105	\$17,365	\$17,365
	Total Dental Assisting RG	\$170,271	\$181,481	\$184,765

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55126 District Wide Lab Equipment Pool

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73000	Equipment Pool	0	334,731	303,754
	Subtotal Capital Expenses	\$0	\$334,731	\$303,754
	Total District Wide Lab Equipment Pool	\$0	\$334,731	\$303,754

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55127 Student Learning Outcomes (SLO)

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	31,000	0	63,240
61800	Vacation Accrual	1,987	0	0
	Subtotal Salaries & Wages	\$32,987	\$0	\$63,240
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	\$0	\$0	\$0
71100	Supplies Pool	0	2,000	2,000
71120	Office Supplies	4	0	0
71130	Instructional Supplies	475	0	0
71330	Printing/Dupl Internal	212	0	0
	Subtotal Supplies	\$690	\$2,000	\$2,000
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Student Learning Outcomes (SLO)	\$33,677	\$2,000	\$65,240

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,105	93,947
61011	Instr PT CR / N/C Fall	22,543	0	0
61012	Instr PT CR / N/C Spring	19,552	0	0
61013	Instr PT CR / N/C Summer I	22,142	0	0
61014	Instr PT CR N/C Summer II	7,315	0	0
61051	Instr Overload Fall	12,893	0	0
61052	Instr Overload Spring	6,944	0	0
61063	Instr FT / PT N/I Summer I	3,696	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	61,899	63,137
61110	Instructor FT	64,562	0	0
61181	Lecturer Fall - FT Funded	0	45,770	46,685
61182	Lecturer Spring - FT Funded	7,988	0	0
61183	Lecturer Fall - FT Temp Unfunded	25,428	0	0
	Subtotal Salaries & Wages	\$193,063	\$199,774	\$203,769
71100	Supplies Pool	0	4,254	4,254
71120	Office Supplies	1,444	0	0
71130	Instructional Supplies	24	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	590	0	0
	Subtotal Supplies	\$2,058	\$4,254	\$4,254
	Total Diagnostic Medical Sonography	\$195,122	\$204,028	\$208,023

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	183,078	186,740
61011	Instr PT CR / N/C Fall	14,563	0	0
61012	Instr PT CR / N/C Spring	9,649	0	0
61013	Instr PT CR / N/C Summer I	79,507	0	0
61051	Instr Overload Fall	26,675	0	0
61052	Instr Overload Spring	34,863	0	0
61063	Instr FT / PT N/I Summer I	1,330	0	0
61065	Instructional Coordinator	14,858	0	0
61100	Instructor FT Pool	0	387,664	343,470
61110	Instructor FT	390,658	0	0
61182	Lecturer Spring - FT Funded	7,268	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	85,508	0	0
61305	Professional Staff FT	21,180	21,180	21,604
61600	Classified Staff Pool	4,813	22,126	22,569
61605	Classified Staff FT	17,212	17,211	17,555
61631	Tutor LA SSA PT	971	0	0
61800	Vacation Accrual	195	0	0
	Subtotal Salaries & Wages	\$709,250	\$631,259	\$591,938
71100	Supplies Pool	0	36,585	36,585

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71120	Office Supplies	197	0	0
71130	Instructional Supplies	11,232	0	0
71330	Printing/Dupl Internal	2,901	0	0
71440	Hospitality	104	0	0
Subtotal Supplies		\$14,434	\$36,585	\$36,585
Total	Emergency Medical Services	\$723,684	\$667,844	\$628,523

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55133 Business Programs Lab RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,791	0
61600	Classified Staff Pool	0	0	44,592
61601	Classified Staff PT	9,187	0	0
61631	Tutor LA SSA PT	332	0	0
61635	Class Staff Lab Assistant	37,353	37,352	38,099
61800	Vacation Accrual	2,011	0	0
	Subtotal Salaries & Wages	\$48,882	\$49,143	\$82,691
71100	Supplies Pool	0	2,420	2,420
	Subtotal Supplies	\$0	\$2,420	\$2,420
	Total Business Programs Lab RG	\$48,882	\$51,563	\$85,111

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,076	72,498
61011	Instr PT CR / N/C Fall	19,870	0	0
61012	Instr PT CR / N/C Spring	19,870	0	0
61051	Instr Overload Fall	11,962	0	0
61052	Instr Overload Spring	14,700	0	0
61062	Instr FT / PT N/I Spring	538	0	0
61065	Instructional Coordinator	6,061	0	0
61100	Instructor FT Pool	0	43,994	44,873
61110	Instructor FT	78,170	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	14,377	0	0
61600	Classified Staff Pool	0	16,000	16,320
61601	Classified Staff PT	1,724	0	0
	Subtotal Salaries & Wages	\$167,272	\$131,070	\$133,691
71100	Supplies Pool	0	6,779	6,779
71120	Office Supplies	2,904	0	0
71130	Instructional Supplies	2,016	0	0
71210	Postage	8	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55135 Medical Assisting

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,301	0	0
	Subtotal Supplies	\$6,229	\$6,779	\$6,779
	Total Medical Assisting	\$173,501	\$137,849	\$140,470

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55136 Allied Health Testing Fee

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	52,612	52,612
71130	Instructional Supplies	4,166	0	0
Subtotal Supplies		\$4,166	\$52,612	\$52,612
Total	Allied Health Testing Fee	\$4,166	\$52,612	\$52,612

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55138 Medical Transcription RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	47,360	17,707
61601	Classified Staff PT	500	0	0
Subtotal Salaries & Wages		\$500	\$47,360	\$17,707
71100	Supplies Pool	0	20,550	20,550
71123	Furniture & Equip < 5,000 Grant	2,737	0	0
71130	Instructional Supplies	40	0	0
Subtotal Supplies		\$2,778	\$20,550	\$20,550
Total Medical Transcription RG		\$3,278	\$67,910	\$38,257

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55139 Nursing Testing Fee

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	150,000	150,000
71131	Testing Supplies	198,713	0	0
Subtotal Supplies		\$198,713	\$150,000	\$150,000
Total	Nursing Testing Fee	\$198,713	\$150,000	\$150,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,611	49,583
61011	Instr PT CR / N/C Fall	23,945	0	0
61012	Instr PT CR / N/C Spring	19,213	0	0
61013	Instr PT CR / N/C Summer I	23,878	0	0
61051	Instr Overload Fall	12,333	0	0
61052	Instr Overload Spring	2,957	0	0
61063	Instr FT / PT N/I Summer I	4,621	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	57,170	58,313
61110	Instructor FT	57,170	0	0
61600	Classified Staff Pool	0	12,541	12,792
	Subtotal Salaries & Wages	\$144,118	\$118,322	\$120,688
71100	Supplies Pool	0	3,400	3,400
71120	Office Supplies	110	0	0
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	26	0	0
71471	Software Maintenance	150	0	0
71710	Equipment Maint Agreement	630	0	0
	Subtotal Supplies	\$916	\$3,400	\$3,400
	Total Pharmacy Technology RG	\$145,034	\$121,722	\$124,088

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	161,835	165,072
61011	Instr PT CR / N/C Fall	118,726	0	0
61012	Instr PT CR / N/C Spring	115,011	0	0
61013	Instr PT CR / N/C Summer I	76,858	0	0
61051	Instr Overload Fall	13,819	0	0
61052	Instr Overload Spring	75,157	0	0
61065	Instructional Coordinator	15,449	0	0
61100	Instructor FT Pool	0	221,624	178,219
61110	Instructor FT	228,714	0	0
61181	Lecturer Fall - FT Funded	0	0	82,493
61182	Lecturer Spring - FT Funded	20,543	0	0
61183	Lecturer Fall - FT Temp Unfunded	14,467	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,543	0	0
	Subtotal Salaries & Wages	\$699,287	\$383,459	\$425,784
71100	Supplies Pool	0	32,876	32,876
71120	Office Supplies	1,584	0	0
71130	Instructional Supplies	18,715	0	0
71132	Dental Clinic Supplies	1,366	0	0
71210	Postage	0	0	0
71330	Printing/Dupl Internal	775	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	15	0	0
71500	Bookstore Utilities	50	0	0
71661	COVID19 Office & Sanitation Supplies	235	0	0
71664	COVID19 Other	27	0	0
71711	Equipment Maint Expense	8,761	0	0
	Subtotal Supplies	\$31,529	\$32,876	\$32,876
	Total Dental Hygiene	\$730,816	\$416,335	\$458,660

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55142 Medical Lab Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	129,770	132,365
61011	Instr PT CR / N/C Fall	50,312	0	0
61012	Instr PT CR / N/C Spring	50,125	0	0
61013	Instr PT CR / N/C Summer I	16,636	0	0
61051	Instr Overload Fall	11,743	0	0
61052	Instr Overload Spring	4,764	0	0
61065	Instructional Coordinator	1,848	0	0
61100	Instructor FT Pool	0	94,748	96,643
61110	Instructor FT	90,194	0	0
61120	Health Instructor Supplement	11,316	0	0
61600	Classified Staff Pool	0	10,744	10,959
	Subtotal Salaries & Wages	\$236,937	\$235,262	\$239,967
71100	Supplies Pool	0	16,184	16,184
71120	Office Supplies	18	0	0
71130	Instructional Supplies	12,404	0	0
71160	Uniforms/Badges	112	0	0
71330	Printing/Dupl Internal	548	0	0
	Subtotal Supplies	\$13,081	\$16,184	\$16,184
	Total Medical Lab Technology	\$250,019	\$251,446	\$256,151

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55143 Health Information Management

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,873	54,950
61011	Instr PT CR / N/C Fall	20,659	0	0
61012	Instr PT CR / N/C Spring	19,384	0	0
61013	Instr PT CR / N/C Summer I	7,644	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,772	0	0
61063	Instr FT / PT N/I Summer I	3,230	0	0
61100	Instructor FT Pool	0	114,111	116,392
61110	Instructor FT	120,692	0	0
61600	Classified Staff Pool	0	16,000	16,320
61631	Tutor LA SSA PT	9,349	0	0
	Subtotal Salaries & Wages	\$182,730	\$183,984	\$187,662
71100	Supplies Pool	0	9,733	9,733
71130	Instructional Supplies	987	0	0
71210	Postage	92	0	0
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$1,081	\$9,733	\$9,733
	Total Health Information Management	\$183,812	\$193,717	\$197,395

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	95,549	97,460
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	11,013	0	0
61051	Instr Overload Fall	13,736	0	0
61052	Instr Overload Spring	12,936	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	2,957	0	0
61100	Instructor FT Pool	0	195,090	198,990
61110	Instructor FT	193,656	0	0
61120	Health Instructor Supplement	6,000	13,573	6,120
61600	Classified Staff Pool	0	16,000	16,320
61601	Classified Staff PT	4,340	0	0
	Subtotal Salaries & Wages	\$244,639	\$320,212	\$318,890
71100	Supplies Pool	0	20,377	20,377
71120	Office Supplies	2,037	0	0
71130	Instructional Supplies	9,826	0	0
71330	Printing/Dupl Internal	407	0	0
71420	Subscriptions	1,598	0	0
71710	Equipment Maint Agreement	1,600	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71711	Equipment Maint Expense	1,995	0	0
	Subtotal Supplies	\$17,464	\$20,377	\$20,377
	Total Physical Therapy Assistant	\$262,102	\$340,589	\$339,267

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55146 Medical Imaging - Radiography

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	105,856	107,973
61011	Instr PT CR / N/C Fall	22,478	0	0
61012	Instr PT CR / N/C Spring	22,478	0	0
61013	Instr PT CR / N/C Summer I	36,640	0	0
61051	Instr Overload Fall	18,501	0	0
61052	Instr Overload Spring	19,618	0	0
61065	Instructional Coordinator	2,957	0	0
61100	Instructor FT Pool	0	218,462	222,831
61110	Instructor FT	218,462	0	0
	Subtotal Salaries & Wages	\$341,133	\$324,318	\$330,804
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	35	0	0
71130	Instructional Supplies	1,061	0	0
71210	Postage	115	0	0
71330	Printing/Dupl Internal	253	0	0
71450	Accreditation Fees	688	0	0
	Subtotal Supplies	\$2,150	\$11,000	\$11,000
	Total Medical Imaging - Radiography	\$343,284	\$335,318	\$341,804

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55147 Surgical Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	40,900	41,718
61011	Instr PT CR / N/C Fall	12,422	0	0
61012	Instr PT CR / N/C Spring	14,197	0	0
61013	Instr PT CR / N/C Summer I	28,823	0	0
61051	Instr Overload Fall	11,445	0	0
61052	Instr Overload Spring	11,675	0	0
61063	Instr FT / PT N/I Summer I	1,848	0	0
61065	Instructional Coordinator	4,361	0	0
61100	Instructor FT Pool	0	149,073	61,883
61110	Instructor FT	155,502	0	0
61181	Lecturer Fall - FT Funded	0	0	39,847
	Subtotal Salaries & Wages	\$240,273	\$189,973	\$143,448
71100	Supplies Pool	0	3,700	3,700
71120	Office Supplies	4	0	0
71130	Instructional Supplies	957	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	335	0	0
	Subtotal Supplies	\$1,298	\$3,700	\$3,700

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55147 Surgical Technology

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72200	Out of Town Travel	207	0	0
	Subtotal Other Expenses	\$207	\$0	\$0
	Total Surgical Technology	\$241,778	\$193,673	\$147,148

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55148 Respiratory Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	81,886	83,524
61011	Instr PT CR / N/C Fall	51,083	0	0
61012	Instr PT CR / N/C Spring	34,207	0	0
61013	Instr PT CR / N/C Summer I	55,623	0	0
61051	Instr Overload Fall	14,733	0	0
61052	Instr Overload Spring	10,296	0	0
61065	Instructional Coordinator	9,462	0	0
61100	Instructor FT Pool	0	245,167	103,537
61110	Instructor FT	254,353	0	0
61181	Lecturer Fall - FT Funded	0	0	84,568
61184	Lecturer Spring - FT Temp Unfunded	20,853	0	0
	Subtotal Salaries & Wages	\$450,610	\$327,053	\$271,629
71100	Supplies Pool	0	3,750	3,750
71120	Office Supplies	1,130	0	0
71130	Instructional Supplies	2,345	0	0
71223	Comm Equipment Lease	122	0	0
71330	Printing/Dupl Internal	625	0	0
	Subtotal Supplies	\$4,222	\$3,750	\$3,750
	Total Respiratory Technology	\$454,833	\$330,803	\$275,379

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55155 Border Health Clinic

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	15,065	0
61600	Classified Staff Pool	0	0	15,366
61601	Classified Staff PT	10,770	0	0
	Subtotal Salaries & Wages	\$10,770	\$15,065	\$15,366
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	12	0	0
	Subtotal Supplies	\$12	\$2,080	\$2,080
	Total Border Health Clinic	\$10,782	\$17,145	\$17,446

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55160 Health Grants Manager

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	10,632	10,845
	Subtotal Salaries & Wages	\$0	\$10,632	\$10,845
62613	Cell Phone Allowance	0	600	0
	Subtotal Fringes	\$0	\$600	\$0
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	1,375	0	0
	Subtotal Supplies	\$1,375	\$1,400	\$1,400
	Total Health Grants Manager	\$1,375	\$12,632	\$12,245

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55165 Health and Science Computer Lab

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	37,595	38,347
61631	Tutor LA SSA PT	6,967	0	0
Subtotal Salaries & Wages		\$6,967	\$37,595	\$38,347
71100	Supplies Pool	0	5,500	5,500
Subtotal Supplies		\$0	\$5,500	\$5,500
Total Health and Science Computer Lab		\$6,967	\$43,095	\$43,847

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	212,222	216,466
61011	Instr PT CR / N/C Fall	25,039	0	0
61012	Instr PT CR / N/C Spring	26,486	0	0
61013	Instr PT CR / N/C Summer I	19,217	0	0
61014	Instr PT CR N/C Summer II	12,333	0	0
61051	Instr Overload Fall	21,762	0	0
61052	Instr Overload Spring	13,903	0	0
61061	Instr FT / PT N/I Fall	31,332	0	0
61062	Instr FT / PT N/I Spring	30,479	0	0
61063	Instr FT / PT N/I Summer I	6,184	0	0
61065	Instructional Coordinator	24,931	0	0
61100	Instructor FT Pool	0	186,429	145,079
61110	Instructor FT	129,574	0	0
61181	Lecturer Fall - FT Funded	43,713	43,327	89,273
61305	Professional Staff FT	0	53,168	54,231
61335	Professional Staff Lab	53,168	0	0
61635	Class Staff Lab Assistant	43,997	43,997	44,877
61800	Vacation Accrual	4	0	0
	Subtotal Salaries & Wages	\$482,122	\$539,143	\$549,926
62613	Cell Phone Allowance	768	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
Subtotal Fringes		\$768	\$0	\$0
71100	Supplies Pool	0	1,914	1,914
71120	Office Supplies	536	0	0
71130	Instructional Supplies	100	0	0
71222	Comm Circuits Lease	204	0	0
71330	Printing/Dupl Internal	7	0	0
71471	Software Maintenance	170	0	0
Subtotal Supplies		\$1,016	\$1,914	\$1,914
Total	Mass Communication VV	\$483,906	\$541,057	\$551,840

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55176 Chopin Festival

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	8,700	8,700
	Subtotal Supplies	\$0	\$8,700	\$8,700
	Total Chopin Festival	\$0	\$8,700	\$8,700

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	213,947	218,226
61011	Instr PT CR / N/C Fall	33,638	0	0
61012	Instr PT CR / N/C Spring	25,023	0	0
61013	Instr PT CR / N/C Summer I	38,366	0	0
61014	Instr PT CR N/C Summer II	20,400	0	0
61051	Instr Overload Fall	20,527	0	0
61052	Instr Overload Spring	17,972	0	0
61065	Instructional Coordinator	15,147	0	0
61100	Instructor FT Pool	0	218,566	222,935
61110	Instructor FT	250,622	0	0
61600	Classified Staff Pool	0	17,304	17,650
61631	Tutor LA SSA PT	10,319	0	0
61800	Vacation Accrual	(2,825)	0	0
	Subtotal Salaries & Wages	\$429,188	\$449,817	\$458,811
71100	Supplies Pool	0	13,500	13,500
71120	Office Supplies	44	0	0
71130	Instructional Supplies	892	0	0
71210	Postage	4	0	0
71330	Printing/Dupl Internal	27	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71410	Memberships	100	0	0
	Subtotal Supplies	\$1,066	\$13,500	\$13,500
72100	In Town Travel	105	0	0
	Subtotal Other Expenses	\$105	\$0	\$0
	Total Art VV	\$430,360	\$463,317	\$472,311

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	102,949	105,008
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	22,301	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,205	0	0
61052	Instr Overload Spring	14,648	0	0
61065	Instructional Coordinator	6,778	0	0
61100	Instructor FT Pool	0	95,975	52,816
61110	Instructor FT	96,710	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	11,859	12,096
61601	Classified Staff PT	10,478	0	0
	Subtotal Salaries & Wages	\$186,015	\$210,783	\$169,920
71100	Supplies Pool	0	2,200	2,200
71120	Office Supplies	4	0	0
71130	Instructional Supplies	731	0	0
71330	Printing/Dupl Internal	49	0	0
	Subtotal Supplies	\$784	\$2,200	\$2,200
	Total Art TM	\$186,799	\$212,983	\$172,120

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55182 Art RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,352	28,919
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61100	Instructor FT Pool	0	49,770	50,764
61110	Instructor FT	23,695	0	0
	Subtotal Salaries & Wages	\$44,628	\$78,122	\$79,683
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Art RG	\$44,628	\$78,622	\$80,183

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55183 Art MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,921	33,579
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,960	0	0
	Subtotal Salaries & Wages	\$26,883	\$32,921	\$33,579
71100	Supplies Pool	0	250	250
71120	Office Supplies	74	0	0
	Subtotal Supplies	\$74	\$250	\$250
	Total Art MDP	\$26,957	\$33,171	\$33,829

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55184 Art NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	43,749	44,624
61011	Instr PT CR / N/C Fall	7,342	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	2,990	0	0
61100	Instructor FT Pool	0	42,478	43,327
61110	Instructor FT	42,478	0	0
	Subtotal Salaries & Wages	\$79,723	\$86,227	\$87,951
71100	Supplies Pool	0	2,500	2,500
71210	Postage	26	0	0
	Subtotal Supplies	\$26	\$2,500	\$2,500
	Total Art NW	\$79,749	\$88,727	\$90,451

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	558,840	570,017
61011	Instr PT CR / N/C Fall	163,568	0	0
61012	Instr PT CR / N/C Spring	69,900	0	0
61013	Instr PT CR / N/C Summer I	50,836	0	0
61014	Instr PT CR N/C Summer II	23,923	0	0
61051	Instr Overload Fall	26,913	0	0
61052	Instr Overload Spring	20,372	0	0
61061	Instr FT / PT N/I Fall	13,360	0	0
61062	Instr FT / PT N/I Spring	17,228	0	0
61063	Instr FT / PT N/I Summer I	7,328	0	0
61065	Instructional Coordinator	38,258	0	0
61100	Instructor FT Pool	0	838,454	812,970
61110	Instructor FT	795,102	0	0
	Subtotal Salaries & Wages	\$1,226,788	\$1,397,294	\$1,382,987
71100	Supplies Pool	0	16,532	16,532
71120	Office Supplies	480	0	0
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$480	\$16,532	\$16,532
	Total English VV	\$1,227,268	\$1,413,826	\$1,399,519

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	159,863	163,060
61011	Instr PT CR / N/C Fall	9,031	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61065	Instructional Coordinator	20,402	0	0
61100	Instructor FT Pool	0	247,089	216,340
61110	Instructor FT	207,169	0	0
	Subtotal Salaries & Wages	\$242,582	\$406,952	\$379,400
71100	Supplies Pool	0	3,173	3,173
71330	Printing/Dupl Internal	78	0	0
	Subtotal Supplies	\$78	\$3,173	\$3,173
	Total English TM	\$242,661	\$410,125	\$382,573

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	114,701	116,995
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	5,981	0	0
61100	Instructor FT Pool	0	159,618	111,031
61110	Instructor FT	174,505	0	0
61600	Classified Staff Pool	0	34,801	35,497
61631	Tutor LA SSA PT	84,177	0	0
61635	Class Staff Lab Assistant	32,638	32,640	33,293
61800	Vacation Accrual	879	0	0
	Subtotal Salaries & Wages	\$328,083	\$341,760	\$296,816
71100	Supplies Pool	0	5,394	5,394
71330	Printing/Dupl Internal	48	0	0
	Subtotal Supplies	\$48	\$5,394	\$5,394
	Total English RG	\$328,131	\$347,154	\$302,210

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	101,391	103,419
61011	Instr PT CR / N/C Fall	8,971	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	9,381	0	0
61061	Instr FT / PT N/I Fall	3,059	0	0
61065	Instructional Coordinator	20,063	0	0
61100	Instructor FT Pool	0	155,152	158,257
61110	Instructor FT	155,152	0	0
61600	Classified Staff Pool	0	21,528	21,959
61631	Tutor LA SSA PT	23,705	0	0
	Subtotal Salaries & Wages	\$247,243	\$278,071	\$283,635
71100	Supplies Pool	0	2,053	2,053
71121	Furniture & Equip < 5,000	595	0	0
71130	Instructional Supplies	345	0	0
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$941	\$2,053	\$2,053
	Total English NW	\$248,184	\$280,124	\$285,688

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55189 English MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	151,666	154,699
61011	Instr PT CR / N/C Fall	7,476	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	14,952	0	0
61061	Instr FT / PT N/I Fall	3,074	0	0
61062	Instr FT / PT N/I Spring	2,692	0	0
61065	Instructional Coordinator	10,884	0	0
61100	Instructor FT Pool	0	175,060	178,562
61110	Instructor FT	156,046	0	0
	Subtotal Salaries & Wages	\$219,048	\$326,726	\$333,261
71100	Supplies Pool	0	1,017	1,017
71330	Printing/Dupl Internal	8	0	0
	Subtotal Supplies	\$8	\$1,017	\$1,017
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total English MDP	\$219,056	\$327,743	\$334,278

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55190 Foreign Language VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	97,607	99,559
61011	Instr PT CR / N/C Fall	9,515	0	0
61012	Instr PT CR / N/C Spring	10,607	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	5,530	0	0
61100	Instructor FT Pool	0	49,770	50,765
61110	Instructor FT	27,296	0	0
	Subtotal Salaries & Wages	\$76,872	\$147,377	\$150,324
71100	Supplies Pool	0	1,777	1,777
	Subtotal Supplies	\$0	\$1,777	\$1,777
	Total Foreign Language VV	\$76,872	\$149,154	\$152,101

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55191 Foreign Language TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,044	10,245
61011	Instr PT CR / N/C Fall	1,633	0	0
61012	Instr PT CR / N/C Spring	272	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	5,968	0	0
61100	Instructor FT Pool	0	45,981	46,898
61110	Instructor FT	41,894	0	0
	Subtotal Salaries & Wages	\$61,728	\$56,025	\$57,143
71100	Supplies Pool	0	400	400
71120	Office Supplies	2	0	0
71330	Printing/Dupl Internal	1	0	0
71445	Training	0	0	0
	Subtotal Supplies	\$3	\$400	\$400
72100	In Town Travel	185	0	0
	Subtotal Other Expenses	\$185	\$0	\$0
	Total Foreign Language TM	\$61,916	\$56,425	\$57,543

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55192 Foreign Language RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	25,424	15,732
	Subtotal Salaries & Wages	\$0	\$25,424	\$15,732
71100	Supplies Pool	0	650	650
	Subtotal Supplies	\$0	\$650	\$650
	Total Foreign Language RG	\$0	\$26,074	\$16,382

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55193 Foreign Language MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,746	5,861
	Subtotal Salaries & Wages	\$0	\$5,746	\$5,861
71100	Supplies Pool	0	60	60
	Subtotal Supplies	\$0	\$60	\$60
	Total Foreign Language MDP	\$0	\$5,806	\$5,921

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55195 Drama VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	47,967	48,926
61013	Instr PT CR / N/C Summer I	6,253	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,121	0	0
61052	Instr Overload Spring	1,361	0	0
61061	Instr FT / PT N/I Fall	13,119	0	0
61062	Instr FT / PT N/I Spring	4,170	0	0
61063	Instr FT / PT N/I Summer I	6,184	0	0
61065	Instructional Coordinator	19,064	0	0
61100	Instructor FT Pool	0	43,327	44,195
61110	Instructor FT	58,323	0	0
61181	Lecturer Fall - FT Funded	20,849	46,911	47,849
	Subtotal Salaries & Wages	\$134,434	\$138,205	\$140,970
71100	Supplies Pool	0	1,063	1,063
71120	Office Supplies	63	0	0
71330	Printing/Dupl Internal	7	0	0
	Subtotal Supplies	\$70	\$1,063	\$1,063
	Total Drama VV	\$134,504	\$139,268	\$142,033

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55196 Drama TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,343	11,570
	Subtotal Salaries & Wages	\$0	\$11,343	\$11,570
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	17	0	0
71330	Printing/Dupl Internal	20	0	0
	Subtotal Supplies	\$37	\$1,200	\$1,200
	Total Drama TM	\$37	\$12,543	\$12,770

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55197 Drama RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,674	6,807
	Subtotal Salaries & Wages	\$0	\$6,674	\$6,807
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Drama RG	\$0	\$6,774	\$6,907

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55198 Visual & Performing Arts NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,493	11,723
61013	Instr PT CR / N/C Summer I	5,981	0	0
Subtotal Salaries & Wages		\$5,981	\$11,493	\$11,723
Total	Visual & Performing Arts NW	\$5,981	\$11,493	\$11,723

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55199 Visual & Performing Arts TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,989	6,109
	Subtotal Salaries & Wages	\$0	\$5,989	\$6,109
71100	Supplies Pool	0	300	300
	Subtotal Supplies	\$0	\$300	\$300
	Total Visual & Performing Arts TM	\$0	\$6,289	\$6,409

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	285,353	291,060
61011	Instr PT CR / N/C Fall	58,334	0	0
61012	Instr PT CR / N/C Spring	27,861	0	0
61013	Instr PT CR / N/C Summer I	22,293	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	27,256	0	0
61052	Instr Overload Spring	23,062	0	0
61061	Instr FT / PT N/I Fall	1,042	0	0
61065	Instructional Coordinator	17,363	0	0
61100	Instructor FT Pool	0	160,214	166,724
61110	Instructor FT	140,259	0	0
61181	Lecturer Fall - FT Funded	0	45,078	0
61600	Classified Staff Pool	0	8,745	8,920
61635	Class Staff Lab Assistant	22,363	22,363	22,810
61800	Vacation Accrual	860	0	0
	Subtotal Salaries & Wages	\$346,674	\$521,753	\$489,514
71100	Supplies Pool	0	5,228	5,228
71120	Office Supplies	642	0	0
71130	Instructional Supplies	155	0	0
71220	Comm Local Charges	105	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71313	Consultant	280	0	0
71330	Printing/Dupl Internal	202	0	0
Subtotal Supplies		\$1,384	\$5,228	\$5,228
Total	Music VV	\$348,058	\$526,981	\$494,742

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55201 Music TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,362	29,949
61013	Instr PT CR / N/C Summer I	5,981	0	0
61051	Instr Overload Fall	2,393	0	0
61065	Instructional Coordinator	5,968	0	0
61100	Instructor FT Pool	0	48,852	49,827
61110	Instructor FT	43,424	0	0
	Subtotal Salaries & Wages	\$57,766	\$63,214	\$79,776
71100	Supplies Pool	0	400	400
71330	Printing/Dupl Internal	5	0	0
	Subtotal Supplies	\$5	\$400	\$400
	Total Music TM	\$57,771	\$63,614	\$80,176

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55202 Music RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	23,425	13,694
	Subtotal Salaries & Wages	\$0	\$23,425	\$13,694
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total Music RG	\$0	\$23,625	\$13,894

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55203 Music MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,957	8,116
	Subtotal Salaries & Wages	\$0	\$17,957	\$8,116
71100	Supplies Pool	0	150	150
	Subtotal Supplies	\$0	\$150	\$150
	Total Music MDP	\$0	\$18,107	\$8,266

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,707	18,061
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
	Subtotal Salaries & Wages	\$5,981	\$17,707	\$18,061
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total Music NW	\$5,981	\$17,907	\$18,261

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55205 Dance VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	57,648	58,801
61011	Instr PT CR / N/C Fall	3,709	0	0
61013	Instr PT CR / N/C Summer I	6,112	0	0
61014	Instr PT CR N/C Summer II	114	0	0
61051	Instr Overload Fall	4,764	0	0
61052	Instr Overload Spring	591	0	0
61061	Instr FT / PT N/I Fall	5,109	0	0
61062	Instr FT / PT N/I Spring	4,089	0	0
61065	Instructional Coordinator	8,959	0	0
61100	Instructor FT Pool	0	45,981	46,898
61110	Instructor FT	52,845	0	0
61181	Lecturer Fall - FT Funded	24,071	43,327	44,195
	Subtotal Salaries & Wages	\$110,365	\$146,956	\$149,894
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4	0	0
71313	Consultant	560	0	0
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$569	\$5,000	\$5,000
	Total Dance VV	\$110,934	\$151,956	\$154,894

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55206 Dance TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,475	4,565
61013	Instr PT CR / N/C Summer I	2,998	0	0
	Subtotal Salaries & Wages	\$2,998	\$4,475	\$4,565
71100	Supplies Pool	0	250	250
	Subtotal Supplies	\$0	\$250	\$250
	Total Dance TM	\$2,998	\$4,725	\$4,815

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55207 Dance RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,743	5,858
	Subtotal Salaries & Wages	\$0	\$5,743	\$5,858
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Dance RG	\$0	\$5,843	\$5,958

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	133,320	135,986
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	15,496	0	0
61052	Instr Overload Spring	6,253	0	0
61065	Instructional Coordinator	11,387	0	0
61100	Instructor FT Pool	0	120,147	122,552
61110	Instructor FT	149,089	0	0
61181	Lecturer Fall - FT Funded	0	52,033	53,074
61182	Lecturer Spring - FT Funded	23,126	0	0
	Subtotal Salaries & Wages	\$229,274	\$305,500	\$311,612
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	44	0	0
	Subtotal Supplies	\$44	\$5,000	\$5,000
	Total Accounting VV	\$229,318	\$310,500	\$316,612

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55211 Accounting TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,326	24,813
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	7,342	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61100	Instructor FT Pool	0	72,502	73,953
61110	Instructor FT	72,502	0	0
61635	Class Staff Lab Assistant	29,706	29,727	30,322
61800	Vacation Accrual	229	0	0
61900	Overtime	21	0	0
	Subtotal Salaries & Wages	\$121,761	\$126,555	\$129,088
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Accounting TM	\$121,761	\$127,055	\$129,588

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55212 Accounting RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	40,124	10,326
61100	Instructor FT Pool	0	70,027	71,428
61110	Instructor FT	54,344	0	0
	Subtotal Salaries & Wages	\$54,344	\$110,151	\$81,754
71100	Supplies Pool	0	1,500	1,500
	Subtotal Supplies	\$0	\$1,500	\$1,500
	Total Accounting RG	\$54,344	\$111,651	\$83,254

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55213 Accounting NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,863	25,360
61011	Instr PT CR / N/C Fall	2,872	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	816	0	0
61014	Instr PT CR N/C Summer II	118	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	544	0	0
61065	Instructional Coordinator	11,349	0	0
61100	Instructor FT Pool	0	67,576	68,927
61110	Instructor FT	74,402	0	0
61600	Classified Staff Pool	0	383	391
	Subtotal Salaries & Wages	\$99,073	\$92,822	\$94,678
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total Accounting NW	\$99,073	\$93,622	\$95,478

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55215 Information Tech. Systems VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	276,157	281,680
61011	Instr PT CR / N/C Fall	41,412	0	0
61012	Instr PT CR / N/C Spring	32,986	0	0
61013	Instr PT CR / N/C Summer I	51,476	0	0
61014	Instr PT CR N/C Summer II	13,955	0	0
61051	Instr Overload Fall	18,493	0	0
61052	Instr Overload Spring	22,392	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	26,403	0	0
61100	Instructor FT Pool	0	457,729	466,887
61110	Instructor FT	435,733	0	0
61181	Lecturer Fall - FT Funded	23,599	0	0
61182	Lecturer Spring - FT Funded	18,879	0	0
	Subtotal Salaries & Wages	\$685,328	\$733,886	\$748,567
71100	Supplies Pool	0	18,955	18,955
71120	Office Supplies	111	0	0
71330	Printing/Dupl Internal	125	0	0
	Subtotal Supplies	\$236	\$18,955	\$18,955
	Total Information Tech. Systems VV	\$685,564	\$752,841	\$767,522

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55216 Information Tech. Systems TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	72,344	73,791
61012	Instr PT CR / N/C Spring	1,361	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	5,723	0	0
61063	Instr FT / PT N/I Summer I	3,400	0	0
61100	Instructor FT Pool	0	64,381	32,834
61110	Instructor FT	58,658	0	0
	Subtotal Salaries & Wages	\$72,542	\$136,725	\$106,625
71100	Supplies Pool	0	1,064	1,064
71130	Instructional Supplies	82	0	0
71330	Printing/Dupl Internal	25	0	0
	Subtotal Supplies	\$107	\$1,064	\$1,064
	Total Information Tech. Systems TM	\$72,649	\$137,789	\$107,689

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55217 Information Tech. Systems RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	48,235	18,600
	Subtotal Salaries & Wages	\$0	\$48,235	\$18,600
71100	Supplies Pool	0	3,237	3,237
	Subtotal Supplies	\$0	\$3,237	\$3,237
	Total Information Tech. Systems RG	\$0	\$51,472	\$21,837

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55218 Information Tech. Systems NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	13,166	13,429
61013	Instr PT CR / N/C Summer I	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	0	32,835
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$5,981	\$13,166	\$46,264
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Information Tech. Systems NW	\$5,981	\$13,666	\$46,764

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55219 Information Tech. Systems MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,430	7,579
	Subtotal Salaries & Wages	\$0	\$17,430	\$7,579
71100	Supplies Pool	0	135	135
	Subtotal Supplies	\$0	\$135	\$135
	Total Information Tech. Systems MDP	\$0	\$17,565	\$7,714

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55222 Court & Conference Reporting NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	58,600	59,772
61011	Instr PT CR / N/C Fall	6,073	0	0
61012	Instr PT CR / N/C Spring	1,905	0	0
61013	Instr PT CR / N/C Summer I	5,529	0	0
61051	Instr Overload Fall	5,712	0	0
61052	Instr Overload Spring	4,984	0	0
61065	Instructional Coordinator	6,151	0	0
61110	Instructor FT	24,558	0	0
61181	Lecturer Fall - FT Funded	19,647	44,205	45,088
61600	Classified Staff Pool	0	10,357	10,564
61635	Class Staff Lab Assistant	29,873	29,873	30,470
61800	Vacation Accrual	(373)	0	0
	Subtotal Salaries & Wages	\$104,058	\$143,035	\$145,894
71100	Supplies Pool	0	4,000	4,000
71120	Office Supplies	0	0	0
71130	Instructional Supplies	183	0	0
	Subtotal Supplies	\$183	\$4,000	\$4,000
	Total Court & Conference Reporting NW	\$104,242	\$147,035	\$149,894

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55223 Computer Systems Networking

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	34,744	35,439
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61110	Instructor FT	21,996	0	0
Subtotal Salaries & Wages		\$27,977	\$34,744	\$35,439
Total	Computer Systems Networking	\$27,977	\$34,744	\$35,439

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55228 Business Programs Lab TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61635	Class Staff Lab Assistant	38,824	38,871	39,648
61800	Vacation Accrual	0	0	0
61900	Overtime	47	0	0
	Subtotal Salaries & Wages	\$38,871	\$38,871	\$39,648
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	123	0	0
	Subtotal Supplies	\$123	\$500	\$500
	Total Business Programs Lab TM	\$38,994	\$39,371	\$40,148

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55229 Business Programs Lab VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	67,965	67,965	69,324
61600	Classified Staff Pool	0	61,797	63,033
61601	Classified Staff PT	0	0	0
61631	Tutor LA SSA PT	19,246	0	0
61635	Class Staff Lab Assistant	181,844	181,844	185,481
61800	Vacation Accrual	358	0	0
	Subtotal Salaries & Wages	\$269,413	\$311,606	\$317,838
71100	Supplies Pool	0	12,772	12,772
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6	\$12,772	\$12,772
	Total Business Programs Lab VV	\$269,419	\$324,378	\$330,610

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55231 Business Management TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	44,319	45,205
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
	Subtotal Salaries & Wages	\$5,981	\$44,319	\$45,205
71100	Supplies Pool	0	1,427	1,427
	Subtotal Supplies	\$0	\$1,427	\$1,427
	Total Business Management TM	\$5,981	\$45,746	\$46,632

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55232 Business Management RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,516	75,296
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	12,449	0	0
	Subtotal Salaries & Wages	\$15,440	\$30,516	\$75,296
71100	Supplies Pool	0	1,075	1,075
	Subtotal Supplies	\$0	\$1,075	\$1,075
	Total Business Management RG	\$15,440	\$31,591	\$76,371

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55233 Business Management NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	9,954	10,153
61013	Instr PT CR / N/C Summer I	816	0	0
	Subtotal Salaries & Wages	\$816	\$9,954	\$10,153
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total Business Management NW	\$816	\$10,154	\$10,353

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55235 Business Management VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	227,378	231,926
61011	Instr PT CR / N/C Fall	46,541	0	0
61012	Instr PT CR / N/C Spring	31,356	0	0
61013	Instr PT CR / N/C Summer I	25,012	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	17,401	0	0
61052	Instr Overload Spring	1,960	0	0
61061	Instr FT / PT N/I Fall	2,990	0	0
61065	Instructional Coordinator	12,781	0	0
61100	Instructor FT Pool	0	101,261	48,069
61110	Instructor FT	84,192	0	0
61181	Lecturer Fall - FT Funded	24,553	0	88,405
61182	Lecturer Spring - FT Funded	41,548	44,195	0
	Subtotal Salaries & Wages	\$300,295	\$372,834	\$368,400
71100	Supplies Pool	0	3,580	3,580
71120	Office Supplies	48	0	0
71330	Printing/Dupl Internal	20	0	0
	Subtotal Supplies	\$68	\$3,580	\$3,580
	Total Business Management VV	\$300,364	\$376,414	\$371,980

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55255 Multi-Media Lab VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	1,840	1,877
61600	Classified Staff Pool	0	27,607	28,159
61631	Tutor LA SSA PT	1,669	0	0
61635	Class Staff Lab Assistant	34,594	33,546	34,217
61800	Vacation Accrual	339	0	0
	Subtotal Salaries & Wages	\$36,602	\$62,993	\$64,253
71100	Supplies Pool	0	742	742
	Subtotal Supplies	\$0	\$742	\$742
	Total Multi-Media Lab VV	\$36,602	\$63,735	\$64,995

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55256 Language Lab TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,756	11,991
61601	Classified Staff PT	9,277	0	0
61635	Class Staff Lab Assistant	46,656	46,656	47,589
61800	Vacation Accrual	358	0	0
	Subtotal Salaries & Wages	\$56,291	\$58,412	\$59,580
71100	Supplies Pool	0	550	550
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	\$9	\$550	\$550
	Total Language Lab TM	\$56,301	\$58,962	\$60,130

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	229,138	233,721
61011	Instr PT CR / N/C Fall	29,904	0	0
61012	Instr PT CR / N/C Spring	(598)	0	0
61013	Instr PT CR / N/C Summer I	7,199	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	8,285	0	0
61100	Instructor FT Pool	0	121,931	124,369
61110	Instructor FT	85,298	0	0
61600	Classified Staff Pool	0	21,756	22,191
61635	Class Staff Lab Assistant	49,438	49,438	50,427
61800	Vacation Accrual	(888)	0	0
	Subtotal Salaries & Wages	\$187,609	\$422,263	\$430,708
71100	Supplies Pool	0	6,610	6,610
71120	Office Supplies	27	0	0
	Subtotal Supplies	\$27	\$6,610	\$6,610
	Total Reading VV	\$187,636	\$428,873	\$437,318

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55261 Reading TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	96,223	45,107
61013	Instr PT CR / N/C Summer I	3,004	0	0
61052	Instr Overload Spring	816	0	0
61065	Instructional Coordinator	2,293	0	0
61100	Instructor FT Pool	0	53,872	54,949
61110	Instructor FT	35,915	0	0
61600	Classified Staff Pool	0	24,301	24,787
61601	Classified Staff PT	13,214	0	0
	Subtotal Salaries & Wages	\$55,242	\$174,396	\$124,843
71100	Supplies Pool	0	1,000	1,000
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6	\$1,000	\$1,000
	Total Reading TM	\$55,248	\$175,396	\$125,843

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	128,187	130,751
61065	Instructional Coordinator	5,981	0	0
61100	Instructor FT Pool	0	92,766	94,621
61110	Instructor FT	92,766	0	0
61635	Class Staff Lab Assistant	29,873	29,873	30,470
61800	Vacation Accrual	919	0	0
	Subtotal Salaries & Wages	\$129,539	\$250,826	\$255,842
71100	Supplies Pool	0	4,803	4,803
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$3	\$4,803	\$4,803
	Total Reading RG	\$129,542	\$255,629	\$260,645

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55263 Reading NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	13,339	3,406
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	494	504
	Subtotal Salaries & Wages	\$0	\$13,833	\$3,910
71100	Supplies Pool	0	2,198	2,198
	Subtotal Supplies	\$0	\$2,198	\$2,198
	Total Reading NW	\$0	\$16,031	\$6,108

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55264 Reading MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	42,732	12,987
61100	Instructor FT Pool	0	0	65,749
Subtotal Salaries & Wages		\$0	\$42,732	\$78,736
71100	Supplies Pool	0	1,022	1,022
Subtotal Supplies		\$0	\$1,022	\$1,022
Total Reading MDP		\$0	\$43,754	\$79,758

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	346,396	353,324
61011	Instr PT CR / N/C Fall	35,344	0	0
61012	Instr PT CR / N/C Spring	29,091	0	0
61013	Instr PT CR / N/C Summer I	61,440	0	0
61014	Instr PT CR N/C Summer II	25,419	0	0
61051	Instr Overload Fall	23,923	0	0
61052	Instr Overload Spring	21,201	0	0
61061	Instr FT / PT N/I Fall	26,916	0	0
61062	Instr FT / PT N/I Spring	31,017	0	0
61063	Instr FT / PT N/I Summer I	9,585	0	0
61065	Instructional Coordinator	19,184	0	0
61100	Instructor FT Pool	0	363,870	371,148
61110	Instructor FT	342,897	0	0
61183	Lecturer Fall - FT Temp Unfunded	42,478	0	0
	Subtotal Salaries & Wages	\$668,495	\$710,266	\$724,472
71100	Supplies Pool	0	8,963	8,963
71120	Office Supplies	36	0	0
71330	Printing/Dupl Internal	23	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	60	0	0
	Subtotal Supplies	\$118	\$8,963	\$8,963
	Total Speech VV	\$668,613	\$719,229	\$733,435

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55266 Speech TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	80,158	81,761
61011	Instr PT CR / N/C Fall	26,913	0	0
61012	Instr PT CR / N/C Spring	13,158	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61061	Instr FT / PT N/I Fall	4,588	0	0
61062	Instr FT / PT N/I Spring	1,159	0	0
61065	Instructional Coordinator	3,341	0	0
61100	Instructor FT Pool	0	124,371	74,042
61110	Instructor FT	108,994	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$164,133	\$204,529	\$155,803
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	\$16	\$1,400	\$1,400
	Total Speech TM	\$164,150	\$205,929	\$157,203

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55267 Speech RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,677	78,211
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	1,496	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	54,949	56,048
61110	Instructor FT	54,949	0	0
	Subtotal Salaries & Wages	\$68,406	\$131,626	\$134,259
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$9	\$1,500	\$1,500
	Total Speech RG	\$68,415	\$133,126	\$135,759

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55268 Speech NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	62,894	64,152
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	4,623	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61100	Instructor FT Pool	0	48,069	49,031
61110	Instructor FT	48,069	0	0
	Subtotal Salaries & Wages	\$76,615	\$110,963	\$113,183
71100	Supplies Pool	0	952	952
	Subtotal Supplies	\$0	\$952	\$952
	Total Speech NW	\$76,615	\$111,915	\$114,135

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55269 Speech MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	71,831	73,268
61011	Instr PT CR / N/C Fall	2,990	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61110	Instructor FT	19,816	0	0
61181	Lecturer Fall - FT Funded	24,770	44,586	45,478
	Subtotal Salaries & Wages	\$74,490	\$116,417	\$118,746
71100	Supplies Pool	0	585	585
71330	Printing/Dupl Internal	1	0	0
	Subtotal Supplies	\$1	\$585	\$585
	Total Speech MDP	\$74,491	\$117,002	\$119,331

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55270 ESL VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	318,304	324,670
61011	Instr PT CR / N/C Fall	21,749	0	0
61012	Instr PT CR / N/C Spring	21,208	0	0
61013	Instr PT CR / N/C Summer I	30,670	0	0
61051	Instr Overload Fall	9,811	0	0
61052	Instr Overload Spring	17,302	0	0
61065	Instructional Coordinator	21,698	0	0
61100	Instructor FT Pool	0	128,874	297,094
61110	Instructor FT	175,978	0	0
61600	Classified Staff Pool	0	78,957	80,536
61631	Tutor LA SSA PT	39,501	0	0
	Subtotal Salaries & Wages	\$337,917	\$526,135	\$702,300
71100	Supplies Pool	0	22,765	22,765
71120	Office Supplies	72	0	0
71121	Furniture & Equip < 5,000	100	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$172	\$22,765	\$22,765
	Total ESL VV	\$338,089	\$548,900	\$725,065

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55272 ESL RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	43,304	0
61100	Instructor FT Pool	0	162,393	0
61110	Instructor FT	162,393	0	0
61600	Classified Staff Pool	0	28,927	0
61631	Tutor LA SSA PT	22,475	0	0
61635	Class Staff Lab Assistant	15,517	32,671	0
61800	Vacation Accrual	(1,068)	0	0
	Subtotal Salaries & Wages	\$199,317	\$267,295	\$0
71100	Supplies Pool	0	3,000	0
	Subtotal Supplies	\$0	\$3,000	\$0
	Total ESL RG	\$199,317	\$270,295	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	141,600	34,200
61100	Instructor FT Pool	0	64,460	0
61600	Classified Staff Pool	0	32,004	0
61601	Classified Staff PT	10,582	0	0
61635	Class Staff Lab Assistant	683	0	0
	Subtotal Salaries & Wages	\$11,265	\$238,064	\$34,200
71100	Supplies Pool	0	2,080	2,080
71330	Printing/Dupl Internal	20	0	0
	Subtotal Supplies	\$20	\$2,080	\$2,080
	Total ESL MDP	\$11,285	\$240,144	\$36,280

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	455,840	464,957
61011	Instr PT CR / N/C Fall	116,625	0	0
61012	Instr PT CR / N/C Spring	65,190	0	0
61013	Instr PT CR / N/C Summer I	110,644	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	45,189	0	0
61052	Instr Overload Spring	44,826	0	0
61065	Instructional Coordinator	24,633	0	0
61100	Instructor FT Pool	0	314,562	324,178
61110	Instructor FT	348,382	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	24,451	0	0
	Subtotal Salaries & Wages	\$782,929	\$770,402	\$789,135
71100	Supplies Pool	0	9,371	9,371
71120	Office Supplies	35	0	0
71445	Training	15	0	0
	Subtotal Supplies	\$50	\$9,371	\$9,371
	Total Psychology VV	\$782,979	\$779,773	\$798,506

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55281 Psychology TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	88,997	90,777
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61100	Instructor FT Pool	0	133,051	135,714
61110	Instructor FT	133,051	0	0
	Subtotal Salaries & Wages	\$177,907	\$222,048	\$226,491
71100	Supplies Pool	0	1,300	1,300
71130	Instructional Supplies	63	0	0
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$65	\$1,300	\$1,300
	Total Psychology TM	\$177,971	\$223,348	\$227,791

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55282 Psychology RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	116,985	119,325
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	14,952	0	0
61013	Instr PT CR / N/C Summer I	19,138	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	9,001	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	112,848	115,104
61110	Instructor FT	111,652	0	0
	Subtotal Salaries & Wages	\$194,438	\$229,833	\$234,429
71100	Supplies Pool	0	3,497	3,497
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	38	0	0
	Subtotal Supplies	\$38	\$3,497	\$3,497
	Total Psychology RG	\$194,476	\$233,330	\$237,926

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55283 Psychology NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,426	27,975
61011	Instr PT CR / N/C Fall	17,942	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	4,486	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	6,391	0	0
61061	Instr FT / PT N/I Fall	6,206	0	0
61065	Instructional Coordinator	3,342	0	0
61100	Instructor FT Pool	0	52,816	53,872
61110	Instructor FT	52,816	0	0
	Subtotal Salaries & Wages	\$97,163	\$80,242	\$81,847
71100	Supplies Pool	0	493	493
71330	Printing/Dupl Internal	11	0	0
	Subtotal Supplies	\$11	\$493	\$493
	Total Psychology NW	\$97,173	\$80,735	\$82,340

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55284 Psychology MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	67,327	68,674
61011	Instr PT CR / N/C Fall	14,952	0	0
61012	Instr PT CR / N/C Spring	13,867	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	4,895	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	7,895	0	0
61100	Instructor FT Pool	0	50,764	51,780
61110	Instructor FT	50,764	0	0
	Subtotal Salaries & Wages	\$101,344	\$118,091	\$120,454
71100	Supplies Pool	0	525	525
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$4	\$525	\$525
	Total Psychology MDP	\$101,347	\$118,616	\$120,979

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55285 Philosophy VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,960	63,199
61011	Instr PT CR / N/C Fall	36,001	0	0
61012	Instr PT CR / N/C Spring	32,894	0	0
61013	Instr PT CR / N/C Summer I	50,836	0	0
61051	Instr Overload Fall	6,120	0	0
61052	Instr Overload Spring	3,129	0	0
61065	Instructional Coordinator	12,707	0	0
61100	Instructor FT Pool	0	52,240	53,284
61110	Instructor FT	75,839	0	0
61181	Lecturer Fall - FT Funded	0	42,478	43,327
	Subtotal Salaries & Wages	\$217,526	\$156,678	\$159,810
71100	Supplies Pool	0	1,955	1,955
71120	Office Supplies	195	0	0
	Subtotal Supplies	\$195	\$1,955	\$1,955
	Total Philosophy VV	\$217,721	\$158,633	\$161,765

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	68,703	70,077
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	20,933	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61100	Instructor FT Pool	0	53,872	54,949
61110	Instructor FT	53,872	0	0
	Subtotal Salaries & Wages	\$116,670	\$122,575	\$125,026
71100	Supplies Pool	0	900	900
71130	Instructional Supplies	222	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$222	\$900	\$900
	Total Philosophy TM	\$116,892	\$123,475	\$125,926

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	81,108	82,730
61011	Instr PT CR / N/C Fall	23,923	0	0
61012	Instr PT CR / N/C Spring	11,961	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	5,981	0	0
61100	Instructor FT Pool	0	59,768	60,964
61110	Instructor FT	59,768	0	0
	Subtotal Salaries & Wages	\$116,585	\$140,876	\$143,694
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	4	0	0
	Subtotal Supplies	\$4	\$1,500	\$1,500
	Total Philosophy RG	\$116,589	\$142,376	\$145,194

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	39,996	40,796
61011	Instr PT CR / N/C Fall	2,990	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61100	Instructor FT Pool	0	47,837	48,794
61110	Instructor FT	47,837	0	0
	Subtotal Salaries & Wages	\$59,798	\$87,833	\$89,590
71100	Supplies Pool	0	150	150
71445	Training	15	0	0
	Subtotal Supplies	\$15	\$150	\$150
	Total Philosophy NW	\$59,813	\$87,983	\$89,740

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	56,865	58,002
61011	Instr PT CR / N/C Fall	20,185	0	0
61012	Instr PT CR / N/C Spring	13,594	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	9,092	0	0
61110	Instructor FT	23,041	0	0
61181	Lecturer Fall - FT Funded	28,801	51,842	52,879
	Subtotal Salaries & Wages	\$112,656	\$108,707	\$110,881
71100	Supplies Pool	0	150	150
	Subtotal Supplies	\$0	\$150	\$150
	Total Philosophy MDP	\$112,656	\$108,857	\$111,031

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	445,683	454,597
61011	Instr PT CR / N/C Fall	93,790	0	0
61012	Instr PT CR / N/C Spring	32,894	0	0
61013	Instr PT CR / N/C Summer I	74,759	0	0
61051	Instr Overload Fall	47,846	0	0
61052	Instr Overload Spring	49,193	0	0
61065	Instructional Coordinator	23,392	0	0
61100	Instructor FT Pool	0	447,385	456,335
61110	Instructor FT	463,680	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	21,090	0	0
	Subtotal Salaries & Wages	\$806,645	\$893,068	\$910,932
71100	Supplies Pool	0	11,335	11,335
71120	Office Supplies	191	0	0
71330	Printing/Dupl Internal	26	0	0
	Subtotal Supplies	\$217	\$11,335	\$11,335
	Total History VV	\$806,862	\$904,403	\$922,267

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55291 History TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	140,751	143,566
61011	Instr PT CR / N/C Fall	32,894	0	0
61012	Instr PT CR / N/C Spring	23,923	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	14,952	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	8,971	0	0
61061	Instr FT / PT N/I Fall	3,092	0	0
61100	Instructor FT Pool	0	105,884	108,000
61110	Instructor FT	115,461	0	0
	Subtotal Salaries & Wages	\$220,226	\$246,635	\$251,566
71100	Supplies Pool	0	2,000	2,000
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	43	0	0
	Subtotal Supplies	\$47	\$2,000	\$2,000
	Total History TM	\$220,273	\$248,635	\$253,566

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55292 History RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	108,236	110,401
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	5,383	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61051	Instr Overload Fall	5,981	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	102,541	104,592
61110	Instructor FT	102,541	0	0
	Subtotal Salaries & Wages	\$138,647	\$210,777	\$214,993
71100	Supplies Pool	0	3,047	3,047
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$13	\$3,047	\$3,047
	Total History RG	\$138,660	\$213,824	\$218,040

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55293 History NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	106,853	108,990
61011	Instr PT CR / N/C Fall	15,030	0	0
61012	Instr PT CR / N/C Spring	14,952	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	13,638	0	0
61100	Instructor FT Pool	0	55,014	56,114
61110	Instructor FT	104,841	0	0
61181	Lecturer Fall - FT Funded	0	49,827	50,825
	Subtotal Salaries & Wages	\$187,335	\$211,694	\$215,929
71100	Supplies Pool	0	1,366	1,366
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$0	\$1,366	\$1,366
	Total History NW	\$187,335	\$213,060	\$217,295

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55294 History MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	108,843	111,020
61011	Instr PT CR / N/C Fall	29,904	0	0
61012	Instr PT CR / N/C Spring	9,906	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	1,361	0	0
61065	Instructional Coordinator	10,201	0	0
61100	Instructor FT Pool	0	58,381	59,549
61110	Instructor FT	58,381	0	0
	Subtotal Salaries & Wages	\$130,685	\$167,224	\$170,569
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	19	0	0
	Subtotal Supplies	\$19	\$600	\$600
	Total History MDP	\$130,703	\$167,824	\$171,169

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	435,663	444,376
61011	Instr PT CR / N/C Fall	191,115	0	0
61012	Instr PT CR / N/C Spring	101,749	0	0
61013	Instr PT CR / N/C Summer I	93,111	0	0
61051	Instr Overload Fall	38,875	0	0
61052	Instr Overload Spring	50,836	0	0
61063	Instr FT / PT N/I Summer I	5,981	0	0
61065	Instructional Coordinator	20,402	0	0
61100	Instructor FT Pool	0	281,626	287,259
61110	Instructor FT	317,839	0	0
61181	Lecturer Fall - FT Funded	18,879	0	0
61182	Lecturer Spring - FT Funded	18,879	0	0
	Subtotal Salaries & Wages	\$857,666	\$717,289	\$731,635
71100	Supplies Pool	0	9,397	9,397
71120	Office Supplies	84	0	0
71330	Printing/Dupl Internal	38	0	0
	Subtotal Supplies	\$122	\$9,397	\$9,397
	Total Government VV	\$857,788	\$726,686	\$741,032

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55296 Government TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,704	126,178
61011	Instr PT CR / N/C Fall	29,904	0	0
61012	Instr PT CR / N/C Spring	17,344	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	14,952	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	12,855	0	0
61100	Instructor FT Pool	0	107,386	109,536
61110	Instructor FT	107,386	0	0
	Subtotal Salaries & Wages	\$212,345	\$231,090	\$235,714
71100	Supplies Pool	0	1,997	1,997
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	35	0	0
	Subtotal Supplies	\$39	\$1,997	\$1,997
	Total Government TM	\$212,383	\$233,087	\$237,711

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	78,053	79,614
61011	Instr PT CR / N/C Fall	23,923	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61100	Instructor FT Pool	0	145,418	48,794
61110	Instructor FT	102,033	0	0
61181	Lecturer Fall - FT Funded	0	0	42,478
	Subtotal Salaries & Wages	\$149,879	\$223,471	\$170,886
71100	Supplies Pool	0	3,047	3,047
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$0	\$3,047	\$3,047
	Total Government RG	\$149,879	\$226,518	\$173,933

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55298 Government NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	85,614	87,326
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	8,971	0	0
61100	Instructor FT Pool	0	61,955	63,194
61110	Instructor FT	55,071	0	0
61181	Lecturer Fall - FT Funded	25,545	45,981	46,898
61182	Lecturer Spring - FT Funded	20,436	0	0
	Subtotal Salaries & Wages	\$133,946	\$193,550	\$197,418
71100	Supplies Pool	0	1,467	1,467
	Subtotal Supplies	\$0	\$1,467	\$1,467
	Total Government NW	\$133,946	\$195,017	\$198,885

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55299 Government MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,468	76,977
61011	Instr PT CR / N/C Fall	18,690	0	0
61012	Instr PT CR / N/C Spring	20,933	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	6,752	0	0
61100	Instructor FT Pool	0	60,742	61,955
61110	Instructor FT	60,742	0	0
	Subtotal Salaries & Wages	\$125,059	\$136,210	\$138,932
71100	Supplies Pool	0	675	675
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	17	0	0
	Subtotal Supplies	\$24	\$675	\$675
	Total Government MDP	\$125,082	\$136,885	\$139,607

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	202,103	206,145
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	13,022	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	8,971	0	0
61065	Instructional Coordinator	5,951	0	0
61100	Instructor FT Pool	0	58,313	59,478
61110	Instructor FT	78,525	0	0
61181	Lecturer Fall - FT Funded	0	93,315	46,389
61182	Lecturer Spring - FT Funded	20,212	0	0
	Subtotal Salaries & Wages	\$150,604	\$353,731	\$312,012
71100	Supplies Pool	0	2,286	2,286
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$2,286	\$2,286
	Total Sociology VV	\$150,604	\$356,017	\$314,298

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,106	48,048
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	11,990	0	0
61051	Instr Overload Fall	2,990	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	19,730	0	0
61100	Instructor FT Pool	0	52,033	53,073
61110	Instructor FT	52,033	0	0
	Subtotal Salaries & Wages	\$86,743	\$62,139	\$101,121
71100	Supplies Pool	0	946	946
	Subtotal Supplies	\$0	\$946	\$946
	Total Sociology TM	\$86,743	\$63,085	\$102,067

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	37,682	38,436
61013	Instr PT CR / N/C Summer I	2,990	0	0
61052	Instr Overload Spring	5,964	0	0
61100	Instructor FT Pool	0	98,732	0
61110	Instructor FT	57,570	0	0
	Subtotal Salaries & Wages	\$66,524	\$136,414	\$38,436
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Sociology RG	\$66,524	\$136,914	\$38,936

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55303 Sociology NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	31,600	32,232
61011	Instr PT CR / N/C Fall	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,990	0	0
	Subtotal Salaries & Wages	\$8,971	\$31,600	\$32,232
71100	Supplies Pool	0	791	791
	Subtotal Supplies	\$0	\$791	\$791
	Total Sociology NW	\$8,971	\$32,391	\$33,023

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	26,937	27,476
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61110	Instructor FT	5,053	0	0
	Subtotal Salaries & Wages	\$11,034	\$26,937	\$27,476
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total Sociology MDP	\$11,034	\$27,137	\$27,676

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	189,960	193,759
61011	Instr PT CR / N/C Fall	20,933	0	0
61012	Instr PT CR / N/C Spring	26,914	0	0
61013	Instr PT CR / N/C Summer I	32,894	0	0
61051	Instr Overload Fall	15,078	0	0
61052	Instr Overload Spring	12,087	0	0
61065	Instructional Coordinator	6,752	0	0
61100	Instructor FT Pool	0	50,764	51,780
61110	Instructor FT	75,807	0	0
61181	Lecturer Fall - FT Funded	0	45,078	45,981
61182	Lecturer Spring - FT Funded	20,035	0	0
	Subtotal Salaries & Wages	\$210,500	\$285,802	\$291,520
71100	Supplies Pool	0	1,540	1,540
71120	Office Supplies	130	0	0
	Subtotal Supplies	\$130	\$1,540	\$1,540
	Total Economics VV	\$210,630	\$287,342	\$293,060

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55306 Economics TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,092	54,154
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61065	Instructional Coordinator	5,983	0	0
61100	Instructor FT Pool	0	90,150	91,953
61110	Instructor FT	90,150	0	0
	Subtotal Salaries & Wages	\$117,066	\$143,242	\$146,107
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6	\$600	\$600
	Total Economics TM	\$117,072	\$143,842	\$146,707

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55307 Economics RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	33,057	33,718
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
	Subtotal Salaries & Wages	\$8,971	\$33,057	\$33,718
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Economics RG	\$8,971	\$33,557	\$34,218

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,324	20,730
61013	Instr PT CR / N/C Summer I	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61110	Instructor FT	22,120	0	0
61181	Lecturer Fall - FT Funded	27,650	49,770	50,764
	Subtotal Salaries & Wages	\$55,751	\$70,094	\$71,494
71100	Supplies Pool	0	424	424
	Subtotal Supplies	\$0	\$424	\$424
	Total Economics NW	\$55,751	\$70,518	\$71,918

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55309 Economics MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,950	21,369
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	5,980	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
	Subtotal Salaries & Wages	\$11,961	\$20,950	\$21,369
71100	Supplies Pool	0	130	130
	Subtotal Supplies	\$0	\$130	\$130
	Total Economics MDP	\$11,961	\$21,080	\$21,499

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55315 Developmental English VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	376,173	383,696
61011	Instr PT CR / N/C Fall	56,877	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	8,150	0	0
61100	Instructor FT Pool	0	43,481	44,351
61110	Instructor FT	47,951	0	0
	Subtotal Salaries & Wages	\$127,929	\$419,654	\$428,047
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	23	0	0
	Subtotal Supplies	\$23	\$1,300	\$1,300
	Total Developmental English VV	\$127,952	\$420,954	\$429,347

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55316 Developmental English TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	69,758	71,153
61011	Instr PT CR / N/C Fall	2,960	0	0
61013	Instr PT CR / N/C Summer I	3,521	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	22,456	0	0
	Subtotal Salaries & Wages	\$28,937	\$69,758	\$71,153
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$13	\$600	\$600
	Total Developmental English TM	\$28,949	\$70,358	\$71,753

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55317 Developmental English RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	89,787	91,583
61011	Instr PT CR / N/C Fall	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	22,540	22,991
61110	Instructor FT	5,009	0	0
	Subtotal Salaries & Wages	\$13,980	\$112,327	\$114,574
71100	Supplies Pool	0	1,810	1,810
	Subtotal Supplies	\$0	\$1,810	\$1,810
	Total Developmental English RG	\$13,980	\$114,137	\$116,384

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55318 Developmental English NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	38,908	39,686
61011	Instr PT CR / N/C Fall	17,582	0	0
61012	Instr PT CR / N/C Spring	1,905	0	0
61014	Instr PT CR N/C Summer II	1,089	0	0
	Subtotal Salaries & Wages	\$20,575	\$38,908	\$39,686
71100	Supplies Pool	0	125	125
	Subtotal Supplies	\$0	\$125	\$125
	Total Developmental English NW	\$20,575	\$39,033	\$39,811

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55319 Developmental English MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	136,589	139,321
61011	Instr PT CR / N/C Fall	4,895	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	6,253	0	0
61110	Instructor FT	20,190	0	0
	Subtotal Salaries & Wages	\$37,319	\$136,589	\$139,321
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$3	\$650	\$650
	Total Developmental English MDP	\$37,322	\$137,239	\$139,971

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	497,180	507,124
61011	Instr PT CR / N/C Fall	55,586	0	0
61012	Instr PT CR / N/C Spring	64,126	0	0
61013	Instr PT CR / N/C Summer I	8,323	0	0
61100	Instructor FT Pool	0	250,788	257,198
61110	Instructor FT	252,163	0	0
61305	Professional Staff FT	34,384	34,384	35,072
61600	Classified Staff Pool	0	53,021	54,081
61601	Classified Staff PT	17,433	0	0
61800	Vacation Accrual	396	0	0
	Subtotal Salaries & Wages	\$432,411	\$835,373	\$853,475
71100	Supplies Pool	0	31,909	31,909
71120	Office Supplies	28	0	0
71130	Instructional Supplies	7,763	0	0
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$7,793	\$31,909	\$31,909
	Total Language Institute Program	\$440,204	\$867,282	\$885,384

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55322 Language Institute - Administrative

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	53,175	53,175	54,239
61600	Classified Staff Pool	0	53,021	54,081
61601	Classified Staff PT	24,690	0	0
61605	Classified Staff FT	32,671	32,671	33,324
61800	Vacation Accrual	1,276	0	0
	Subtotal Salaries & Wages	\$111,812	\$138,867	\$141,644
62613	Cell Phone Allowance	1,200	0	0
	Subtotal Fringes	\$1,200	\$0	\$0
71100	Supplies Pool	0	26,598	26,598
71210	Postage	28	0	0
71330	Printing/Dupl Internal	(168)	0	0
71331	Printing/Dupl External	2,199	0	0
71420	Subscriptions	740	0	0
71432	Marketing Advertising	6,605	0	0
	Subtotal Supplies	\$9,405	\$26,598	\$26,598
	Total Language Institute - Administrative	\$122,417	\$165,465	\$168,242

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,010	37,768
61011	Instr PT CR / N/C Fall	8,718	0	0
61012	Instr PT CR / N/C Spring	8,718	0	0
61013	Instr PT CR / N/C Summer I	7,350	0	0
61014	Instr PT CR N/C Summer II	2,177	0	0
61051	Instr Overload Fall	23,923	0	0
61052	Instr Overload Spring	20,933	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	147,664	150,617
61110	Instructor FT	147,664	0	0
61183	Lecturer Fall - FT Temp Unfunded	45,981	0	0
	Subtotal Salaries & Wages	\$268,864	\$167,674	\$188,385
71100	Supplies Pool	0	6,003	6,003
71120	Office Supplies	32	0	0
71130	Instructional Supplies	157	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	131	0	0
71410	Memberships	325	0	0
	Subtotal Supplies	\$646	\$6,003	\$6,003

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	230	0	0
	Subtotal Other Expenses	\$230	\$0	\$0
	Total Architecture VV	\$269,740	\$173,677	\$194,388

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55326 Arch/Drftg/Tech VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,017	0
	Subtotal Salaries & Wages	\$0	\$17,017	\$0
	Total Arch/Drftg/Tech VV	\$0	\$17,017	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	332,510	339,160
61011	Instr PT CR / N/C Fall	125,683	0	0
61012	Instr PT CR / N/C Spring	97,688	0	0
61013	Instr PT CR / N/C Summer I	75,158	0	0
61014	Instr PT CR N/C Summer II	45,246	0	0
61051	Instr Overload Fall	43,859	0	0
61052	Instr Overload Spring	32,675	0	0
61061	Instr FT / PT N/I Fall	3,092	0	0
61065	Instructional Coordinator	13,749	0	0
61100	Instructor FT Pool	0	343,324	350,191
61110	Instructor FT	392,176	0	0
61305	Professional Staff FT	34,973	34,973	35,672
61600	Classified Staff Pool	0	40,332	41,139
61631	Tutor LA SSA PT	37,142	0	0
61800	Vacation Accrual	(1,346)	0	0
	Subtotal Salaries & Wages	\$900,095	\$751,139	\$766,162
71100	Supplies Pool	0	25,267	25,267
71120	Office Supplies	165	0	0
71130	Instructional Supplies	1,972	0	0
71210	Postage	16	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	28	0	0
	Subtotal Supplies	\$2,181	\$25,267	\$25,267
	Total Biology VV	\$902,275	\$776,406	\$791,429

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	131,130	133,753
61011	Instr PT CR / N/C Fall	28,587	0	0
61012	Instr PT CR / N/C Spring	51,416	0	0
61013	Instr PT CR / N/C Summer I	33,352	0	0
61014	Instr PT CR N/C Summer II	20,419	0	0
61051	Instr Overload Fall	21,929	0	0
61061	Instr FT / PT N/I Fall	30,734	0	0
61062	Instr FT / PT N/I Spring	19,817	0	0
61100	Instructor FT Pool	0	306,039	312,160
61110	Instructor FT	244,423	0	0
61600	Classified Staff Pool	0	13,809	14,085
61635	Class Staff Lab Assistant	36,782	36,782	37,518
61800	Vacation Accrual	1,698	0	0
	Subtotal Salaries & Wages	\$489,156	\$487,760	\$497,516
71100	Supplies Pool	0	26,184	26,184
71120	Office Supplies	1,060	0	0
71130	Instructional Supplies	25,453	0	0
71330	Printing/Dupl Internal	88	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71432	Marketing Advertising	9	0	0
	Subtotal Supplies	\$26,610	\$26,184	\$26,184
	Total Biology TM	\$515,766	\$513,944	\$523,700

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	161,216	164,440
61011	Instr PT CR / N/C Fall	71,880	0	0
61012	Instr PT CR / N/C Spring	30,361	0	0
61013	Instr PT CR / N/C Summer I	40,965	0	0
61014	Instr PT CR N/C Summer II	4,764	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61062	Instr FT / PT N/I Spring	3,421	0	0
61065	Instructional Coordinator	7,983	0	0
61100	Instructor FT Pool	0	266,621	271,958
61110	Instructor FT	266,621	0	0
61600	Classified Staff Pool	0	19,259	19,644
	Subtotal Salaries & Wages	\$437,956	\$447,096	\$456,042
71100	Supplies Pool	0	15,438	15,438
71120	Office Supplies	4	0	0
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	35	0	0
71445	Training	275	0	0
	Subtotal Supplies	\$314	\$15,438	\$15,438
	Total Biology RG	\$438,270	\$462,534	\$471,480

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	209,910	214,108
61011	Instr PT CR / N/C Fall	60,130	0	0
61012	Instr PT CR / N/C Spring	27,370	0	0
61013	Instr PT CR / N/C Summer I	41,731	0	0
61014	Instr PT CR N/C Summer II	16,210	0	0
61051	Instr Overload Fall	24,481	0	0
61052	Instr Overload Spring	20,832	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	21,442	0	0
61100	Instructor FT Pool	0	266,220	213,164
61110	Instructor FT	257,126	0	0
61182	Lecturer Spring - FT Funded	18,879	0	0
61600	Classified Staff Pool	0	15,070	15,371
61635	Class Staff Lab Assistant	32,327	32,326	32,973
61800	Vacation Accrual	746	0	0
	Subtotal Salaries & Wages	\$521,274	\$523,526	\$475,616
71100	Supplies Pool	0	20,190	20,190
71120	Office Supplies	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71330	Printing/Dupl Internal	35	0	0
	Subtotal Supplies	\$35	\$20,190	\$20,190
	Total Biology NW	\$521,309	\$543,716	\$495,806

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	191,057	194,878
61011	Instr PT CR / N/C Fall	68,544	0	0
61012	Instr PT CR / N/C Spring	58,356	0	0
61013	Instr PT CR / N/C Summer I	55,399	0	0
61051	Instr Overload Fall	24,481	0	0
61052	Instr Overload Spring	11,961	0	0
61061	Instr FT / PT N/I Fall	2,990	0	0
61065	Instructional Coordinator	7,946	0	0
61100	Instructor FT Pool	0	174,552	178,044
61110	Instructor FT	174,552	0	0
61305	Professional Staff FT	44,281	44,281	45,167
61600	Classified Staff Pool	0	25,764	26,279
61601	Classified Staff PT	15,115	0	0
61800	Vacation Accrual	(427)	0	0
	Subtotal Salaries & Wages	\$463,199	\$435,654	\$444,368
71100	Supplies Pool	0	10,540	10,540
71120	Office Supplies	9,886	0	0
71330	Printing/Dupl Internal	281	0	0
	Subtotal Supplies	\$10,166	\$10,540	\$10,540
	Total Biology MDP	\$473,365	\$446,194	\$454,908

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	186,889	190,627
61011	Instr PT CR / N/C Fall	56,374	0	0
61012	Instr PT CR / N/C Spring	35,683	0	0
61013	Instr PT CR / N/C Summer I	30,362	0	0
61014	Instr PT CR N/C Summer II	28,049	0	0
61051	Instr Overload Fall	11,961	0	0
61052	Instr Overload Spring	11,961	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	241,608	249,009
61110	Instructor FT	244,125	0	0
61305	Professional Staff FT	43,760	43,760	44,635
61600	Classified Staff Pool	0	27,231	27,776
61631	Tutor LA SSA PT	19,924	0	0
61800	Vacation Accrual	(253)	0	0
	Subtotal Salaries & Wages	\$488,747	\$499,488	\$512,047
71100	Supplies Pool	0	13,660	13,660
71120	Office Supplies	78	0	0
71130	Instructional Supplies	0	0	0
71140	Laboratory Supplies	3,591	0	0
71210	Postage	2	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$3,678	\$13,660	\$13,660
	Total Chemistry VV	\$492,425	\$513,148	\$525,707

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,786	31,402
61011	Instr PT CR / N/C Fall	7,355	0	0
61012	Instr PT CR / N/C Spring	2,586	0	0
61013	Instr PT CR / N/C Summer I	9,529	0	0
61014	Instr PT CR N/C Summer II	9,529	0	0
61051	Instr Overload Fall	5,981	0	0
61061	Instr FT / PT N/I Fall	2,990	0	0
61062	Instr FT / PT N/I Spring	2,990	0	0
61100	Instructor FT Pool	0	67,063	68,405
61110	Instructor FT	67,063	0	0
61635	Class Staff Lab Assistant	32,753	32,753	33,408
61800	Vacation Accrual	1,071	0	0
	Subtotal Salaries & Wages	\$141,847	\$130,602	\$133,215
71100	Supplies Pool	0	4,950	4,950
71120	Office Supplies	7	0	0
71130	Instructional Supplies	2,694	0	0
71330	Printing/Dupl Internal	32	0	0
	Subtotal Supplies	\$2,733	\$4,950	\$4,950
	Total Chemistry TM	\$144,580	\$135,552	\$138,165

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,494	49,464
61011	Instr PT CR / N/C Fall	6,540	0	0
61012	Instr PT CR / N/C Spring	3,548	0	0
61013	Instr PT CR / N/C Summer I	15,439	0	0
61014	Instr PT CR N/C Summer II	9,529	0	0
61031	Instr Curriculum Dev Fall	4,116	0	0
61051	Instr Overload Fall	1,146	0	0
61052	Instr Overload Spring	10,117	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	56,114	57,236
61110	Instructor FT	56,114	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	8,728	19,103
61631	Tutor LA SSA PT	17,965	0	0
61635	Class Staff Lab Assistant	30,770	30,770	31,385
61800	Vacation Accrual	1,272	0	0
	Subtotal Salaries & Wages	\$156,556	\$144,106	\$157,188
71100	Supplies Pool	0	4,500	4,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71330	Printing/Dupl Internal	58	0	0
	Subtotal Supplies	\$58	\$4,500	\$4,500
	Total Chemistry RG	\$156,614	\$148,606	\$161,688

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55338 Chemistry MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	60,713	61,927
61011	Instr PT CR / N/C Fall	12,519	0	0
61012	Instr PT CR / N/C Spring	7,755	0	0
61013	Instr PT CR / N/C Summer I	20,832	0	0
61051	Instr Overload Fall	8,313	0	0
61100	Instructor FT Pool	0	59,176	60,359
61110	Instructor FT	59,176	0	0
	Subtotal Salaries & Wages	\$108,595	\$119,889	\$122,286
71100	Supplies Pool	0	4,455	4,455
71120	Office Supplies	4,044	0	0
	Subtotal Supplies	\$4,044	\$4,455	\$4,455
	Total Chemistry MDP	\$112,638	\$124,344	\$126,741

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	59,492	60,682
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	17,284	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	23,075	0	0
61065	Instructional Coordinator	3,400	0	0
61181	Lecturer Fall - FT Funded	45,285	91,272	43,327
61182	Lecturer Spring - FT Funded	21,686	0	0
	Subtotal Salaries & Wages	\$116,711	\$150,764	\$104,009
71100	Supplies Pool	0	1,200	1,200
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$4	\$1,200	\$1,200
	Total Chemistry NW	\$116,714	\$151,964	\$105,209

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55340 Geology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	147,763	150,718
61011	Instr PT CR / N/C Fall	20,865	0	0
61012	Instr PT CR / N/C Spring	28,620	0	0
61013	Instr PT CR / N/C Summer I	17,318	0	0
61014	Instr PT CR N/C Summer II	8,346	0	0
61051	Instr Overload Fall	4,984	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	133,314	135,981
61110	Instructor FT	67,063	0	0
61600	Classified Staff Pool	0	10,702	10,916
61631	Tutor LA SSA PT	7,165	0	0
	Subtotal Salaries & Wages	\$167,143	\$291,779	\$297,615
71100	Supplies Pool	0	2,300	2,300
71120	Office Supplies	14	0	0
	Subtotal Supplies	\$14	\$2,300	\$2,300
	Total Geology VV	\$167,157	\$294,079	\$299,915

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,585	64,857
61011	Instr PT CR / N/C Fall	3,987	0	0
61012	Instr PT CR / N/C Spring	4,173	0	0
61013	Instr PT CR / N/C Summer I	4,173	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	9,893	0	0
61100	Instructor FT Pool	0	68,405	69,773
61110	Instructor FT	68,405	0	0
	Subtotal Salaries & Wages	\$90,631	\$131,990	\$134,630
71100	Supplies Pool	0	2,100	2,100
	Subtotal Supplies	\$0	\$2,100	\$2,100
	Total Geology TM	\$90,631	\$134,090	\$136,730

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55342 Geology NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,330	15,637
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	997	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	53,935	55,014
61110	Instructor FT	53,935	0	0
61600	Classified Staff Pool	0	10,170	10,373
61631	Tutor LA SSA PT	529	0	0
	Subtotal Salaries & Wages	\$55,461	\$79,435	\$81,024
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	136	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$136	\$1,200	\$1,200
	Total Geology NW	\$55,596	\$80,635	\$82,224

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61011	Instr PT CR / N/C Fall	8,346	0	0
61012	Instr PT CR / N/C Spring	4,173	0	0
61013	Instr PT CR / N/C Summer I	9,492	0	0
61014	Instr PT CR N/C Summer II	4,173	0	0
61031	Instr Curriculum Dev Fall	3,170	0	0
61051	Instr Overload Fall	17,317	0	0
61062	Instr FT / PT N/I Spring	1,129	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	58,381	59,549
61110	Instructor FT	58,381	0	0
61600	Classified Staff Pool	0	13,736	24,211
	Subtotal Salaries & Wages	\$106,182	\$72,117	\$83,760
71100	Supplies Pool	0	1,000	1,000
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Geology RG	\$106,182	\$73,117	\$84,760

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55344 Geology MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,270	42,095
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	4,730	0	0
61051	Instr Overload Fall	591	0	0
61052	Instr Overload Spring	3,857	0	0
61100	Instructor FT Pool	0	45,981	46,898
61110	Instructor FT	45,981	0	0
	Subtotal Salaries & Wages	\$55,160	\$87,251	\$88,993
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	2,810	0	0
71330	Printing/Dupl Internal	42	0	0
	Subtotal Supplies	\$2,853	\$3,500	\$3,500
	Total Geology MDP	\$58,013	\$90,751	\$92,493

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	563,772	575,047
61011	Instr PT CR / N/C Fall	80,747	0	0
61012	Instr PT CR / N/C Spring	16,546	0	0
61013	Instr PT CR / N/C Summer I	67,317	0	0
61014	Instr PT CR N/C Summer II	36,344	0	0
61051	Instr Overload Fall	52,840	0	0
61052	Instr Overload Spring	41,865	0	0
61061	Instr FT / PT N/I Fall	15,434	0	0
61062	Instr FT / PT N/I Spring	9,254	0	0
61063	Instr FT / PT N/I Summer I	3,400	0	0
61065	Instructional Coordinator	52,033	0	0
61100	Instructor FT Pool	0	770,252	785,656
61110	Instructor FT	825,405	0	0
61305	Professional Staff FT	0	51,572	52,603
61335	Professional Staff Lab	51,572	0	0
61600	Classified Staff Pool	0	16,358	16,685
61631	Tutor LA SSA PT	9,642	0	0
61800	Vacation Accrual	(596)	0	0
	Subtotal Salaries & Wages	\$1,261,804	\$1,401,954	\$1,429,991
71100	Supplies Pool	0	8,533	8,533

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71120	Office Supplies	109	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	0	0	0
Subtotal Supplies		\$118	\$8,533	\$8,533
Total	Math VV	\$1,261,922	\$1,410,487	\$1,438,524

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	84,250	85,935
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	16,944	0	0
61014	Instr PT CR N/C Summer II	14,494	0	0
61051	Instr Overload Fall	11,942	0	0
61052	Instr Overload Spring	997	0	0
61061	Instr FT / PT N/I Fall	18,529	0	0
61063	Instr FT / PT N/I Summer I	3,400	0	0
61100	Instructor FT Pool	0	140,928	143,744
61110	Instructor FT	215,869	0	0
61181	Lecturer Fall - FT Funded	0	49,770	50,765
61600	Classified Staff Pool	0	8,588	8,760
61635	Class Staff Lab Assistant	28,863	28,863	29,440
61800	Vacation Accrual	777	0	0
	Subtotal Salaries & Wages	\$323,777	\$312,399	\$318,644
71100	Supplies Pool	0	5,166	5,166
71120	Office Supplies	20	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	21	0	0
	Subtotal Supplies	\$41	\$5,166	\$5,166
	Total Math TM	\$323,818	\$317,565	\$323,810

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55347 Math RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	122,038	124,479
61011	Instr PT CR / N/C Fall	15,949	0	0
61013	Instr PT CR / N/C Summer I	35,894	0	0
61014	Instr PT CR N/C Summer II	20,392	0	0
61051	Instr Overload Fall	27,900	0	0
61052	Instr Overload Spring	32,503	0	0
61065	Instructional Coordinator	9,129	0	0
61100	Instructor FT Pool	0	259,999	265,198
61110	Instructor FT	187,521	0	0
61600	Classified Staff Pool	0	83,654	64,927
61631	Tutor LA SSA PT	613	0	0
	Subtotal Salaries & Wages	\$329,902	\$465,691	\$454,604
71100	Supplies Pool	0	3,892	3,892
71120	Office Supplies	480	0	0
71330	Printing/Dupl Internal	65	0	0
	Subtotal Supplies	\$545	\$3,892	\$3,892
	Total Math RG	\$330,447	\$469,583	\$458,496

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55348 Math NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	73,424	74,892
61011	Instr PT CR / N/C Fall	4,351	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	6,011	0	0
61014	Instr PT CR N/C Summer II	340	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	6,978	0	0
61065	Instructional Coordinator	7,946	0	0
61100	Instructor FT Pool	0	131,462	72,136
61110	Instructor FT	90,308	0	0
61600	Classified Staff Pool	0	25,420	25,928
61631	Tutor LA SSA PT	308	0	0
	Subtotal Salaries & Wages	\$119,232	\$230,306	\$172,956
71100	Supplies Pool	0	1,839	1,839
71120	Office Supplies	11	0	0
71330	Printing/Dupl Internal	7	0	0
	Subtotal Supplies	\$18	\$1,839	\$1,839
	Total Math NW	\$119,250	\$232,145	\$174,795

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	96,559	98,490
61011	Instr PT CR / N/C Fall	25,857	0	0
61013	Instr PT CR / N/C Summer I	26,933	0	0
61014	Instr PT CR N/C Summer II	8,338	0	0
61051	Instr Overload Fall	17,942	0	0
61052	Instr Overload Spring	11,830	0	0
61061	Instr FT / PT N/I Fall	6,159	0	0
61062	Instr FT / PT N/I Spring	2,804	0	0
61065	Instructional Coordinator	12,033	0	0
61100	Instructor FT Pool	0	231,361	186,218
61110	Instructor FT	219,305	0	0
61600	Classified Staff Pool	0	46,730	47,665
61601	Classified Staff PT	18,914	0	0
61631	Tutor LA SSA PT	4,119	0	0
	Subtotal Salaries & Wages	\$354,234	\$374,650	\$332,373
71100	Supplies Pool	0	1,258	1,258
71330	Printing/Dupl Internal	23	0	0
	Subtotal Supplies	\$23	\$1,258	\$1,258
	Total Math MDP	\$354,257	\$375,908	\$333,631

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	135,634	138,347
61011	Instr PT CR / N/C Fall	33,385	0	0
61012	Instr PT CR / N/C Spring	41,224	0	0
61013	Instr PT CR / N/C Summer I	34,071	0	0
61014	Instr PT CR N/C Summer II	22,048	0	0
61051	Instr Overload Fall	11,961	0	0
61052	Instr Overload Spring	9,968	0	0
61065	Instructional Coordinator	12,781	0	0
61100	Instructor FT Pool	0	178,891	56,114
61110	Instructor FT	168,231	0	0
61600	Classified Staff Pool	0	23,318	23,784
61631	Tutor LA SSA PT	10,861	0	0
	Subtotal Salaries & Wages	\$344,531	\$337,843	\$218,245
71100	Supplies Pool	0	4,408	4,408
71120	Office Supplies	0	0	0
71210	Postage	61	0	0
	Subtotal Supplies	\$61	\$4,408	\$4,408
	Total Physics VV	\$344,592	\$342,251	\$222,653

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,676	23,130
61011	Instr PT CR / N/C Fall	4,898	0	0
61012	Instr PT CR / N/C Spring	15,776	0	0
61013	Instr PT CR / N/C Summer I	4,764	0	0
61014	Instr PT CR N/C Summer II	4,764	0	0
61051	Instr Overload Fall	5,981	0	0
61110	Instructor FT	47,837	0	0
61181	Lecturer Fall - FT Funded	0	47,837	48,794
	Subtotal Salaries & Wages	\$84,020	\$70,513	\$71,924
71100	Supplies Pool	0	778	778
	Subtotal Supplies	\$0	\$778	\$778
	Total Physics TM	\$84,020	\$71,291	\$72,702

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55352 Physics RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	57,378	58,526
61011	Instr PT CR / N/C Fall	7,083	0	0
61012	Instr PT CR / N/C Spring	4,918	0	0
61013	Instr PT CR / N/C Summer I	22,878	0	0
61014	Instr PT CR N/C Summer II	4,764	0	0
61051	Instr Overload Fall	7,164	0	0
61052	Instr Overload Spring	5,964	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	61,955	63,194
61110	Instructor FT	60,633	0	0
	Subtotal Salaries & Wages	\$113,406	\$119,333	\$121,720
71100	Supplies Pool	0	1,200	1,200
71123	Furniture & Equip < 5,000 Grant	343	0	0
	Subtotal Supplies	\$343	\$1,200	\$1,200
	Total Physics RG	\$113,749	\$120,533	\$122,920

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55353 Physics NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,417	7,565
	Subtotal Salaries & Wages	\$0	\$17,417	\$7,565
	Total Physics NW	\$0	\$17,417	\$7,565

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55354 New Mathways Project

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,491	5,601
	Subtotal Salaries & Wages	\$0	\$5,491	\$5,601
71100	Supplies Pool	0	8,500	8,500
	Subtotal Supplies	\$0	\$8,500	\$8,500
	Total New Mathways Project	\$0	\$13,991	\$14,101

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,979	38,042
61011	Instr PT CR / N/C Fall	15,324	0	0
61012	Instr PT CR / N/C Spring	9,157	0	0
61013	Instr PT CR / N/C Summer I	27,889	0	0
61014	Instr PT CR N/C Summer II	6,167	0	0
61051	Instr Overload Fall	7,974	0	0
61052	Instr Overload Spring	5,076	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	106,303	108,428
61110	Instructor FT	148,781	0	0
61600	Classified Staff Pool	0	9,106	9,288
61631	Tutor LA SSA PT	11,712	0	0
	Subtotal Salaries & Wages	\$238,880	\$133,388	\$155,758
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	55	0	0
71210	Postage	3	0	0
	Subtotal Supplies	\$58	\$5,500	\$5,500
	Total Engineering VV	\$238,937	\$138,888	\$161,258

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55356 Engineering & Design Tech VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,317	0
	Subtotal Salaries & Wages	\$0	\$19,317	\$0
	Total Engineering & Design Tech VV	\$0	\$19,317	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	212,062	175,503
61011	Instr PT CR / N/C Fall	12,021	0	0
61012	Instr PT CR / N/C Spring	1,994	0	0
61600	Classified Staff Pool	0	20,973	21,392
61601	Classified Staff PT	26,929	0	0
61631	Tutor LA SSA PT	7,925	0	0
61635	Class Staff Lab Assistant	39,428	39,428	40,217
61800	Vacation Accrual	1,019	0	0
	Subtotal Salaries & Wages	\$89,316	\$272,463	\$237,112
71100	Supplies Pool	0	1,754	1,754
71120	Office Supplies	200	0	0
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$204	\$1,754	\$1,754
72100	In Town Travel	43	0	0
	Subtotal Other Expenses	\$43	\$0	\$0
	Total Developmental Math MDP	\$89,563	\$274,217	\$238,866

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55361 Developmental Math VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	580,627	561,640
61011	Instr PT CR / N/C Fall	79,743	0	0
61012	Instr PT CR / N/C Spring	27,212	0	0
61013	Instr PT CR / N/C Summer I	17,922	0	0
61014	Instr PT CR N/C Summer II	6,800	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	8,971	0	0
61100	Instructor FT Pool	0	150,254	153,259
61110	Instructor FT	80,312	0	0
61600	Classified Staff Pool	0	33,600	34,272
61631	Tutor LA SSA PT	28,250	0	0
	Subtotal Salaries & Wages	\$258,182	\$764,481	\$749,171
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	81	0	0
71210	Postage	1	0	0
	Subtotal Supplies	\$82	\$7,000	\$7,000
	Total Developmental Math VV	\$258,264	\$771,481	\$756,171

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55362 Developmental Math TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	251,405	256,433
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	5,980	0	0
61013	Instr PT CR / N/C Summer I	7,626	0	0
61014	Instr PT CR N/C Summer II	6,894	0	0
61051	Instr Overload Fall	3,000	0	0
61061	Instr FT / PT N/I Fall	29,733	0	0
61062	Instr FT / PT N/I Spring	1,872	0	0
61100	Instructor FT Pool	0	139,361	142,148
61110	Instructor FT	44,588	0	0
61600	Classified Staff Pool	0	43,630	44,503
	Subtotal Salaries & Wages	\$105,675	\$434,396	\$443,084
71100	Supplies Pool	0	4,270	4,270
71120	Office Supplies	15	0	0
71330	Printing/Dupl Internal	7	0	0
	Subtotal Supplies	\$22	\$4,270	\$4,270
	Total Developmental Math TM	\$105,697	\$438,666	\$447,354

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55363 Developmental Math RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	205,740	209,855
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	12,958	0	0
61014	Instr PT CR N/C Summer II	4,712	0	0
61051	Instr Overload Fall	9,978	0	0
61052	Instr Overload Spring	3,977	0	0
61110	Instructor FT	72,478	0	0
61600	Classified Staff Pool	0	11,136	11,359
	Subtotal Salaries & Wages	\$113,074	\$216,876	\$221,214
71100	Supplies Pool	0	2,369	2,369
71120	Office Supplies	1,492	0	0
71330	Printing/Dupl Internal	15	0	0
	Subtotal Supplies	\$1,507	\$2,369	\$2,369
	Total Developmental Math RG	\$114,582	\$219,245	\$223,583

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55364 Developmental Math NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,797	46,713
61011	Instr PT CR / N/C Fall	3,354	0	0
61012	Instr PT CR / N/C Spring	6,978	0	0
61013	Instr PT CR / N/C Summer I	8,951	0	0
61014	Instr PT CR N/C Summer II	7,069	0	0
61051	Instr Overload Fall	7,001	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	6,801	0	0
61110	Instructor FT	45,572	0	0
61600	Classified Staff Pool	0	43,630	44,503
	Subtotal Salaries & Wages	\$88,717	\$89,427	\$91,216
71100	Supplies Pool	0	1,640	1,640
71330	Printing/Dupl Internal	28	0	0
	Subtotal Supplies	\$28	\$1,640	\$1,640
	Total Developmental Math NW	\$88,745	\$91,067	\$92,856

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55365 Advertising Graphics and Design

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	101,802	103,838
61011	Instr PT CR / N/C Fall	49,756	0	0
61012	Instr PT CR / N/C Spring	21,829	0	0
61013	Instr PT CR / N/C Summer I	28,393	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,994	0	0
61052	Instr Overload Spring	7,006	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	75,624	77,138
61110	Instructor FT	83,634	0	0
61600	Classified Staff Pool	0	18,493	18,863
61601	Classified Staff PT	24,514	0	0
	Subtotal Salaries & Wages	\$230,906	\$195,919	\$199,839
62613	Cell Phone Allowance	192	0	0
	Subtotal Fringes	\$192	\$0	\$0
71100	Supplies Pool	0	4,775	4,775
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$4,775	\$4,775
	Total Advertising Graphics and Design	\$231,098	\$200,694	\$204,614

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55366 Men of Color

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,000	7,000
	Subtotal Supplies	\$0	\$7,000	\$7,000
	Total Men of Color	\$0	\$7,000	\$7,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55367 Makerspace

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61014	Instr PT CR N/C Summer II	1,681	0	0
61305	Professional Staff FT	34,076	34,076	34,758
61800	Vacation Accrual	1,892	0	0
	Subtotal Salaries & Wages	\$37,648	\$34,076	\$34,758
71100	Supplies Pool	0	23,500	23,500
71120	Office Supplies	220	0	0
71130	Instructional Supplies	14,267	0	0
71210	Postage	0	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$14,486	\$23,500	\$23,500
	Total Makerspace	\$52,135	\$57,576	\$58,258

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	140,321	143,127
61011	Instr PT CR / N/C Fall	25,844	0	0
61012	Instr PT CR / N/C Spring	18,402	0	0
61013	Instr PT CR / N/C Summer I	17,437	0	0
61014	Instr PT CR N/C Summer II	8,718	0	0
61051	Instr Overload Fall	11,036	0	0
61052	Instr Overload Spring	14,040	0	0
61061	Instr FT / PT N/I Fall	1,996	0	0
61062	Instr FT / PT N/I Spring	1,996	0	0
61065	Instructional Coordinator	6,796	0	0
61100	Instructor FT Pool	0	243,700	248,573
61110	Instructor FT	222,634	0	0
	Subtotal Salaries & Wages	\$328,900	\$384,021	\$391,700
71100	Supplies Pool	0	30,929	30,929
71120	Office Supplies	180	0	0
71130	Instructional Supplies	24,649	0	0
71331	Printing/Dupl External	113	0	0
71420	Subscriptions	2,074	0	0
	Subtotal Supplies	\$27,016	\$30,929	\$30,929
	Total Automotive Technology	\$355,916	\$414,950	\$422,629

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55371 Computer Installation & Repair VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,485	9,675
	Subtotal Salaries & Wages	\$0	\$19,485	\$9,675
	Total Computer Installation & Repair VV	\$0	\$19,485	\$9,675

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55375 Teacher Preparation VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	205,069	209,170
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	38,062	0	0
61013	Instr PT CR / N/C Summer I	13,322	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	11,961	0	0
61061	Instr FT / PT N/I Fall	5,981	0	0
61065	Instructional Coordinator	17,885	0	0
61110	Instructor FT	177,314	0	0
	Subtotal Salaries & Wages	\$288,448	\$205,069	\$209,170
71100	Supplies Pool	0	1,550	1,550
71120	Office Supplies	2	0	0
	Subtotal Supplies	\$2	\$1,550	\$1,550
	Total Teacher Preparation VV	\$288,450	\$206,619	\$210,720

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55376 Teacher Preparation TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	26,034	26,555
61012	Instr PT CR / N/C Spring	4,623	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61062	Instr FT / PT N/I Spring	4,884	0	0
61100	Instructor FT Pool	0	54,949	56,048
61110	Instructor FT	43,959	0	0
	Subtotal Salaries & Wages	\$62,438	\$80,983	\$82,603
71100	Supplies Pool	0	750	750
71330	Printing/Dupl Internal	1	0	0
	Subtotal Supplies	\$1	\$750	\$750
	Total Teacher Preparation TM	\$62,439	\$81,733	\$83,353

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	171,668	175,101
61011	Instr PT CR / N/C Fall	41,051	0	0
61012	Instr PT CR / N/C Spring	21,273	0	0
61013	Instr PT CR / N/C Summer I	26,100	0	0
61014	Instr PT CR N/C Summer II	19,439	0	0
61051	Instr Overload Fall	11,961	0	0
61052	Instr Overload Spring	8,971	0	0
61061	Instr FT / PT N/I Fall	5,994	0	0
61062	Instr FT / PT N/I Spring	3,004	0	0
61065	Instructional Coordinator	3,387	0	0
61100	Instructor FT Pool	0	256,609	262,973
61110	Instructor FT	242,573	0	0
	Subtotal Salaries & Wages	\$383,754	\$428,277	\$438,074
71100	Supplies Pool	0	4,310	4,310
71120	Office Supplies	16	0	0
71130	Instructional Supplies	139	0	0
71330	Printing/Dupl Internal	18	0	0
	Subtotal Supplies	\$173	\$4,310	\$4,310

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55380 Criminal Justice VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	105	0	0
	Subtotal Other Expenses	\$105	\$0	\$0
	Total Criminal Justice VV	\$384,031	\$432,587	\$442,384

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55381 Criminal Justice TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,235	7,380
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	9,788	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	5,617	0	0
	Subtotal Salaries & Wages	\$30,357	\$7,235	\$7,380
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Criminal Justice TM	\$30,357	\$7,335	\$7,480

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55382 Criminal Justice RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,957	26,476
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	1,496	0	0
61051	Instr Overload Fall	0	0	0
61065	Instructional Coordinator	16,182	0	0
61100	Instructor FT Pool	0	50,764	51,780
61110	Instructor FT	101,215	0	0
	Subtotal Salaries & Wages	\$136,835	\$76,721	\$78,256
71100	Supplies Pool	0	1,900	1,900
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$2	\$1,900	\$1,900
	Total Criminal Justice RG	\$136,836	\$78,621	\$80,156

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55384 Criminal Justice MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,957	18,316
61051	Instr Overload Fall	2,990	0	0
61110	Instructor FT	8,665	0	0
	Subtotal Salaries & Wages	\$11,656	\$17,957	\$18,316
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Criminal Justice MDP	\$11,656	\$18,057	\$18,416

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	299,070	305,051
61011	Instr PT CR / N/C Fall	38,436	0	0
61012	Instr PT CR / N/C Spring	80,127	0	0
61013	Instr PT CR / N/C Summer I	29,485	0	0
61014	Instr PT CR N/C Summer II	1,089	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	4,259	0	0
61065	Instructional Coordinator	27,498	0	0
61100	Instructor FT Pool	0	154,542	157,634
61110	Instructor FT	154,542	0	0
61600	Classified Staff Pool	0	5,538	5,649
	Subtotal Salaries & Wages	\$338,426	\$459,150	\$468,334
71100	Supplies Pool	0	76,779	76,779
71110	Automotive Supplies	91	0	0
71120	Office Supplies	347	0	0
71130	Instructional Supplies	19,512	0	0
71131	Testing Supplies	3,145	0	0
71330	Printing/Dupl Internal	738	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	97	0	0
	Subtotal Supplies	\$23,931	\$76,779	\$76,779
	Total Fire Technology Academy	\$362,357	\$535,929	\$545,113

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55388 Criminal Justice NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,182	45,066
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	4,486	0	0
61052	Instr Overload Spring	7,536	0	0
	Subtotal Salaries & Wages	\$15,012	\$44,182	\$45,066
	Total Criminal Justice NW	\$15,012	\$44,182	\$45,066

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55389 Child Development VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,870	65,147
61011	Instr PT CR / N/C Fall	11,962	0	0
61012	Instr PT CR / N/C Spring	9,243	0	0
61013	Instr PT CR / N/C Summer I	7,713	0	0
61014	Instr PT CR N/C Summer II	10,060	0	0
61051	Instr Overload Fall	3,807	0	0
61052	Instr Overload Spring	4,351	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	372,222	291,179
61110	Instructor FT	192,713	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	13,928	14,207
61601	Classified Staff PT	1,766	0	0
	Subtotal Salaries & Wages	\$245,016	\$450,020	\$370,533
71100	Supplies Pool	0	1,503	1,503
71120	Office Supplies	33	0	0
71130	Instructional Supplies	60	0	0
	Subtotal Supplies	\$93	\$1,503	\$1,503

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55389 Child Development VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72100	In Town Travel	100	0	0
	Subtotal Other Expenses	\$100	\$0	\$0
	Total Child Development VV	\$245,208	\$451,523	\$372,036

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55390 Drafting & Design

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	81,235	82,860
61011	Instr PT CR / N/C Fall	4,903	0	0
61012	Instr PT CR / N/C Spring	10,351	0	0
61051	Instr Overload Fall	5,034	0	0
61052	Instr Overload Spring	2,990	0	0
61062	Instr FT / PT N/I Spring	(41)	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	48,572	49,543
61181	Lecturer Fall - FT Funded	26,984	0	0
61182	Lecturer Spring - FT Funded	21,588	0	0
	Subtotal Salaries & Wages	\$78,611	\$129,807	\$132,403
71100	Supplies Pool	0	1,003	1,003
	Subtotal Supplies	\$0	\$1,003	\$1,003
	Total Drafting & Design	\$78,611	\$130,810	\$133,406

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55391 Draft & Design TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,526	11,757
	Subtotal Salaries & Wages	\$0	\$11,526	\$11,757
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Draft & Design TM	\$0	\$11,626	\$11,857

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55392 Draft & Design VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	31,177	31,801
	Subtotal Salaries & Wages	\$0	\$31,177	\$31,801
	Total Draft & Design VV	\$0	\$31,177	\$31,801

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,385	15,693
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	9,157	0	0
61051	Instr Overload Fall	3,160	0	0
61061	Instr FT / PT N/I Fall	2,957	0	0
61062	Instr FT / PT N/I Spring	3,400	0	0
61110	Instructor FT	4,628	0	0
61181	Lecturer Fall - FT Funded	0	41,654	42,487
61600	Classified Staff Pool	0	17,277	17,623
61631	Tutor LA SSA PT	12,813	0	0
	Subtotal Salaries & Wages	\$39,106	\$74,316	\$75,803
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	241	0	0
71130	Instructional Supplies	4,709	0	0
71210	Postage	6	0	0
71330	Printing/Dupl Internal	239	0	0
	Subtotal Supplies	\$5,196	\$6,000	\$6,000
	Total Fashion Technology TM	\$44,302	\$80,316	\$81,803

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55401 Criminology VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,979	9,159
	Subtotal Salaries & Wages	\$0	\$8,979	\$9,159
	Total Criminology VV	\$0	\$8,979	\$9,159

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	193,662	197,535
61011	Instr PT CR / N/C Fall	31,303	0	0
61012	Instr PT CR / N/C Spring	13,745	0	0
61013	Instr PT CR / N/C Summer I	24,365	0	0
61051	Instr Overload Fall	25,962	0	0
61052	Instr Overload Spring	6,356	0	0
61061	Instr FT / PT N/I Fall	22,674	0	0
61062	Instr FT / PT N/I Spring	9,684	0	0
61063	Instr FT / PT N/I Summer I	15,019	0	0
61100	Instructor FT Pool	0	144,877	149,007
61110	Instructor FT	227,322	0	0
61181	Lecturer Fall - FT Funded	0	47,620	48,572
61305	Professional Staff FT	0	22,928	23,856
61601	Classified Staff PT	13,154	0	0
61605	Classified Staff FT	29,500	0	0
61635	Class Staff Lab Assistant	23,388	29,500	30,090
61800	Vacation Accrual	(294)	0	0
	Subtotal Salaries & Wages	\$442,179	\$438,587	\$449,060
71100	Supplies Pool	0	150,213	150,213
71110	Automotive Supplies	231	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71120	Office Supplies	1,394	0	0
71121	Furniture & Equip < 5,000	28,317	0	0
71130	Instructional Supplies	37,059	0	0
71330	Printing/Dupl Internal	404	0	0
71760	Facility Repair/Maint	920	0	0
	Subtotal Supplies	\$68,324	\$150,213	\$150,213
	Total Culinary Arts	\$510,503	\$588,800	\$599,273

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55416 Heat/Vent/AC

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,956	39,735
61011	Instr PT CR / N/C Fall	10,152	0	0
61012	Instr PT CR / N/C Spring	13,951	0	0
61051	Instr Overload Fall	4,623	0	0
61052	Instr Overload Spring	5,168	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	109,768	111,865
61110	Instructor FT	109,768	0	0
61635	Class Staff Lab Assistant	40,773	40,773	41,588
61800	Vacation Accrual	(314)	0	0
	Subtotal Salaries & Wages	\$190,922	\$189,497	\$193,188
71100	Supplies Pool	0	5,640	5,640
71130	Instructional Supplies	2,715	0	0
	Subtotal Supplies	\$2,715	\$5,640	\$5,640
74605	Books Special Programs	0	0	0
	Subtotal Student Aid Pool	\$0	\$0	\$0
	Total Heat/Vent/AC	\$193,637	\$195,137	\$198,828

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55417 Social Work Program VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	50,863	51,880
61011	Instr PT CR / N/C Fall	9,717	0	0
61012	Instr PT CR / N/C Spring	10,604	0	0
61013	Instr PT CR / N/C Summer I	8,430	0	0
61051	Instr Overload Fall	11,693	0	0
61052	Instr Overload Spring	10,063	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	64,381	65,668
61110	Instructor FT	106,859	0	0
61181	Lecturer Fall - FT Funded	0	42,478	43,327
	Subtotal Salaries & Wages	\$164,167	\$157,722	\$160,875
71100	Supplies Pool	0	3,105	3,105
71120	Office Supplies	48	0	0
71440	Hospitality	61	0	0
	Subtotal Supplies	\$109	\$3,105	\$3,105
	Total Social Work Program VV	\$164,276	\$160,827	\$163,980

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55420 Interior Design TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,888	22,326
61011	Instr PT CR / N/C Fall	19,057	0	0
61012	Instr PT CR / N/C Spring	6,167	0	0
61013	Instr PT CR / N/C Summer I	6,353	0	0
61051	Instr Overload Fall	1,089	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	3,400	0	0
61100	Instructor FT Pool	0	53,884	54,963
61110	Instructor FT	53,884	0	0
61601	Classified Staff PT	9,377	0	0
	Subtotal Salaries & Wages	\$102,727	\$75,772	\$77,289
71100	Supplies Pool	0	4,228	4,228
71120	Office Supplies	79	0	0
71330	Printing/Dupl Internal	62	0	0
	Subtotal Supplies	\$141	\$4,228	\$4,228
	Total Interior Design TM	\$102,868	\$80,000	\$81,517

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	67,695	69,049
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	6,978	0	0
61051	Instr Overload Fall	4,351	0	0
61052	Instr Overload Spring	3,807	0	0
61065	Instructional Coordinator	9,804	0	0
61100	Instructor FT Pool	0	105,751	107,866
61110	Instructor FT	105,751	0	0
	Subtotal Salaries & Wages	\$142,652	\$173,446	\$176,915
71100	Supplies Pool	0	1,066	1,066
71120	Office Supplies	7	0	0
	Subtotal Supplies	\$7	\$1,066	\$1,066
	Total Paralegal VV	\$142,659	\$174,512	\$177,981

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,196	36,920
61011	Instr PT CR / N/C Fall	816	0	0
61012	Instr PT CR / N/C Spring	5,620	0	0
61013	Instr PT CR / N/C Summer I	3,987	0	0
61014	Instr PT CR N/C Summer II	7,974	0	0
61051	Instr Overload Fall	11,898	0	0
61052	Instr Overload Spring	272	0	0
61065	Instructional Coordinator	8,584	0	0
61100	Instructor FT Pool	0	148,129	151,092
61110	Instructor FT	142,946	0	0
61600	Classified Staff Pool	0	14,671	14,964
61601	Classified Staff PT	7,470	0	0
61635	Class Staff Lab Assistant	28,469	28,288	28,854
61800	Vacation Accrual	1,387	0	0
	Subtotal Salaries & Wages	\$219,423	\$227,284	\$231,830
71100	Supplies Pool	0	4,075	4,075
71120	Office Supplies	162	0	0
71130	Instructional Supplies	1,474	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71330	Printing/Dupl Internal	42	0	0
	Subtotal Supplies	\$1,678	\$4,075	\$4,075
	Total Sign Language Interpreter	\$221,101	\$231,359	\$235,905

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55426 Travel & Tourism

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,421	31,029
61011	Instr PT CR / N/C Fall	1,495	0	0
61013	Instr PT CR / N/C Summer I	3,121	0	0
61051	Instr Overload Fall	4,257	0	0
61052	Instr Overload Spring	1,089	0	0
61061	Instr FT / PT N/I Fall	6,653	0	0
61064	Instr FT / PT N/I Summer II	2,957	0	0
61100	Instructor FT Pool	0	56,911	58,049
61110	Instructor FT	39,858	0	0
61181	Lecturer Fall - FT Funded	14,611	0	0
61182	Lecturer Spring - FT Funded	8,767	0	0
61600	Classified Staff Pool	0	19,833	20,230
61631	Tutor LA SSA PT	247	0	0
	Subtotal Salaries & Wages	\$83,054	\$107,165	\$109,308
71100	Supplies Pool	0	9,000	9,000
71120	Office Supplies	771	0	0
71130	Instructional Supplies	1,707	0	0
	Subtotal Supplies	\$2,477	\$9,000	\$9,000
	Total Travel & Tourism	\$85,532	\$116,165	\$118,308

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55428 Cosmetology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,937	25,436
61011	Instr PT CR / N/C Fall	7,974	0	0
61012	Instr PT CR / N/C Spring	12,977	0	0
61013	Instr PT CR / N/C Summer I	25,837	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	2,587	0	0
61063	Instr FT / PT N/I Summer I	4,305	0	0
61100	Instructor FT Pool	0	110,216	112,555
61110	Instructor FT	84,794	0	0
	Subtotal Salaries & Wages	\$141,875	\$135,153	\$137,991
71100	Supplies Pool	0	45,819	45,819
71120	Office Supplies	1,989	0	0
71130	Instructional Supplies	19,475	0	0
	Subtotal Supplies	\$21,464	\$45,819	\$45,819
	Total Cosmetology	\$163,339	\$180,972	\$183,810

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,715	66,009
61011	Instr PT CR / N/C Fall	30,670	0	0
61012	Instr PT CR / N/C Spring	17,456	0	0
61013	Instr PT CR / N/C Summer I	16,099	0	0
61014	Instr PT CR N/C Summer II	9,955	0	0
61062	Instr FT / PT N/I Spring	69,688	0	0
61065	Instructional Coordinator	5,940	0	0
61100	Instructor FT Pool	0	116,586	118,919
61110	Instructor FT	46,898	0	0
61305	Professional Staff FT	11,681	39,574	0
61600	Classified Staff Pool	0	9,821	10,017
61605	Classified Staff FT	24,058	24,058	24,539
61631	Tutor LA SSA PT	4,719	0	0
61800	Vacation Accrual	(5,996)	0	0
	Subtotal Salaries & Wages	\$231,167	\$254,754	\$219,484
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	\$960	\$0	\$0
71100	Supplies Pool	0	3,233	3,233
71120	Office Supplies	68	0	0
71130	Instructional Supplies	333	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	2	0	0
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$406	\$3,233	\$3,233
72100	In Town Travel	105	0	0
	Subtotal Other Expenses	\$105	\$0	\$0
	Total Kinesiology VV	\$232,638	\$257,987	\$222,717

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55431 Kinesiology TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,519	9,709
61011	Instr PT CR / N/C Fall	3,754	0	0
61012	Instr PT CR / N/C Spring	4,242	0	0
61013	Instr PT CR / N/C Summer I	5,112	0	0
61014	Instr PT CR N/C Summer II	2,121	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	8,519	0	0
61100	Instructor FT Pool	0	43,327	44,195
61110	Instructor FT	35,954	0	0
61600	Classified Staff Pool	0	27,605	28,157
61601	Classified Staff PT	18,724	0	0
	Subtotal Salaries & Wages	\$78,426	\$80,451	\$82,061
71100	Supplies Pool	0	1,000	1,000
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$2	\$1,000	\$1,000
	Total Kinesiology TM	\$78,428	\$81,451	\$83,061

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55432 Kinesiology RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	2,290	2,336
	Subtotal Salaries & Wages	\$0	\$2,290	\$2,336
71100	Supplies Pool	0	362	362
	Subtotal Supplies	\$0	\$362	\$362
	Total Kinesiology RG	\$0	\$2,652	\$2,698

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55433 Kinesiology MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	17,562	21,254
61601	Classified Staff PT	4,019	0	0
Subtotal Salaries & Wages		\$4,019	\$17,562	\$21,254
71100	Supplies Pool	0	375	375
71120	Office Supplies	16	0	0
Subtotal Supplies		\$16	\$375	\$375
Total	Kinesiology MDP	\$4,035	\$17,937	\$21,629

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55435 Educational Psychology VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	332,885	339,543
61011	Instr PT CR / N/C Fall	47,846	0	0
61013	Instr PT CR / N/C Summer I	26,913	0	0
61014	Instr PT CR N/C Summer II	14,952	0	0
61051	Instr Overload Fall	20,933	0	0
61052	Instr Overload Spring	8,971	0	0
61065	Instructional Coordinator	17,002	0	0
61100	Instructor FT Pool	0	274,011	183,822
61110	Instructor FT	274,011	0	0
61181	Lecturer Fall - FT Funded	25,545	97,823	46,901
61182	Lecturer Spring - FT Funded	20,436	0	0
	Subtotal Salaries & Wages	\$456,608	\$704,719	\$570,266
71100	Supplies Pool	0	5,701	5,701
71120	Office Supplies	174	0	0
71445	Training	20	0	0
	Subtotal Supplies	\$194	\$5,701	\$5,701
	Total Educational Psychology VV	\$456,802	\$710,420	\$575,967

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55438 Teacher Preparation NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,985	6,105
	Subtotal Salaries & Wages	\$0	\$5,985	\$6,105
71100	Supplies Pool	0	1,026	1,026
	Subtotal Supplies	\$0	\$1,026	\$1,026
	Total Teacher Preparation NW	\$0	\$7,011	\$7,131

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55442 Papagayo

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,755	6,890
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
	Subtotal Salaries & Wages	\$3,092	\$6,755	\$6,890
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Papagayo	\$3,092	\$7,755	\$7,890

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55444 New Initiatives RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	9,521	9,521
	Subtotal Supplies	\$0	\$9,521	\$9,521
	Total New Initiatives RG	\$0	\$9,521	\$9,521

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55445 ATC Computer Lab

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	900	900
	Subtotal Supplies	\$0	\$900	\$900
	Total ATC Computer Lab	\$0	\$900	\$900

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55446 Theater Ensemble

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	15,874	16,191
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	8,021	0	0
	Subtotal Salaries & Wages	\$8,021	\$15,874	\$16,191
71100	Supplies Pool	0	24,631	24,631
71120	Office Supplies	4,553	0	0
71130	Instructional Supplies	447	0	0
71317	Other Professional/Tech	0	0	0
	Subtotal Supplies	\$4,999	\$24,631	\$24,631
	Total Theater Ensemble	\$13,021	\$40,505	\$40,822

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61061	Instr FT / PT N/I Fall	3,092	0	0
61300	Professional Staff Pool	0	32,944	33,603
	Subtotal Salaries & Wages	\$3,092	\$32,944	\$33,603
71100	Supplies Pool	0	5,000	5,000
71310	Professional Services	3,648	0	0
	Subtotal Supplies	\$3,648	\$5,000	\$5,000
	Total Radio EPCC	\$6,740	\$37,944	\$38,603

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55449 RISE Supplement

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,647	38,400
61061	Instr FT / PT N/I Fall	14,303	0	0
61062	Instr FT / PT N/I Spring	9,251	0	0
61063	Instr FT / PT N/I Summer I	2,823	0	0
61064	Instr FT / PT N/I Summer II	3,225	0	0
61600	Classified Staff Pool	0	63,168	64,431
61601	Classified Staff PT	19,189	0	0
61631	Tutor LA SSA PT	33,486	0	0
	Subtotal Salaries & Wages	\$82,277	\$100,815	\$102,831
71100	Supplies Pool	0	25,452	25,452
71120	Office Supplies	36	0	0
71130	Instructional Supplies	177	0	0
71140	Laboratory Supplies	17,703	0	0
71310	Professional Services	6,000	0	0
	Subtotal Supplies	\$23,916	\$25,452	\$25,452
	Total RISE Supplement	\$106,193	\$126,267	\$128,283

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55450 Comparative Literature RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,989	6,109
61100	Instructor FT Pool	0	9,380	9,568
	Subtotal Salaries & Wages	\$0	\$15,369	\$15,677
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Comparative Literature RG	\$0	\$15,469	\$15,777

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55451 Comparative Literature TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,966	15,265
61011	Instr PT CR / N/C Fall	0	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61100	Instructor FT Pool	0	23,325	0
61110	Instructor FT	17,593	0	0
	Subtotal Salaries & Wages	\$23,573	\$38,291	\$15,265
71100	Supplies Pool	0	600	600
	Subtotal Supplies	\$0	\$600	\$600
	Total Comparative Literature TM	\$23,573	\$38,891	\$15,865

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55452 Comparative Literature NW

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,338	9,525
	Subtotal Salaries & Wages	\$0	\$19,338	\$9,525
	Total Comparative Literature NW	\$0	\$19,338	\$9,525

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55453 Comparative Literature MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,966	5,065
	Subtotal Salaries & Wages	\$0	\$14,966	\$5,065
71100	Supplies Pool	0	50	50
	Subtotal Supplies	\$0	\$50	\$50
	Total Comparative Literature MDP	\$0	\$15,016	\$5,115

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55454 Comparative Literature VV

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	92,066	93,907
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	3,551	0	0
61100	Instructor FT Pool	0	84,692	75,822
61110	Instructor FT	57,619	0	0
	Subtotal Salaries & Wages	\$85,093	\$176,758	\$169,729
	Total Comparative Literature VV	\$85,093	\$176,758	\$169,729

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55455 Educational Psychology RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	137,426	140,175
61011	Instr PT CR / N/C Fall	8,971	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	55,014	56,114
61110	Instructor FT	60,995	0	0
	Subtotal Salaries & Wages	\$88,318	\$192,440	\$196,289
71100	Supplies Pool	0	1,850	1,850
71330	Printing/Dupl Internal	110	0	0
	Subtotal Supplies	\$110	\$1,850	\$1,850
	Total Educational Psychology RG	\$88,428	\$194,290	\$198,139

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55456 Educational Psychology TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	147,671	150,624
61011	Instr PT CR / N/C Fall	14,952	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61110	Instructor FT	6,105	0	0
	Subtotal Salaries & Wages	\$51,371	\$147,671	\$150,624
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	98	0	0
	Subtotal Supplies	\$101	\$2,500	\$2,500
	Total Educational Psychology TM	\$51,472	\$150,171	\$153,124

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55457 Educational Psychology NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	141,445	144,274
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	1,089	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	6,049	0	0
61100	Instructor FT Pool	0	50,764	51,780
61110	Instructor FT	50,764	0	0
	Subtotal Salaries & Wages	\$93,786	\$192,209	\$196,054
71100	Supplies Pool	0	279	279
71120	Office Supplies	12	0	0
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	58	0	0
71445	Training	15	0	0
	Subtotal Supplies	\$85	\$279	\$279
	Total Educational Psychology NW	\$93,871	\$192,488	\$196,333

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55458 Educational Psychology MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	122,667	125,120
61011	Instr PT CR / N/C Fall	5,981	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	748	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	67,975	69,334
61110	Instructor FT	125,273	0	0
	Subtotal Salaries & Wages	\$137,982	\$190,642	\$194,454
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	20	0	0
	Subtotal Supplies	\$20	\$250	\$250
	Total Educational Psychology MDP	\$138,002	\$190,892	\$194,704

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55459 Chicano Studies VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,896	42,734
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	1,089	0	0
61051	Instr Overload Fall	2,990	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61110	Instructor FT	20,279	0	0
	Subtotal Salaries & Wages	\$33,739	\$41,896	\$42,734
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Chicano Studies VV	\$33,739	\$42,396	\$43,234

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55460 Hospitality Admin./Management

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,118	11,340
61013	Instr PT CR / N/C Summer I	2,999	0	0
61051	Instr Overload Fall	1,952	0	0
61052	Instr Overload Spring	1,633	0	0
61110	Instructor FT	15,966	0	0
61182	Lecturer Spring - FT Funded	5,844	0	0
Subtotal Salaries & Wages		\$28,394	\$11,118	\$11,340
Total	Hospitality Admin./Management	\$28,394	\$11,118	\$11,340

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55461 Apparel & Textile Mfg./Mktg.

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,104	6,226
61011	Instr PT CR / N/C Fall	6,897	0	0
61012	Instr PT CR / N/C Spring	3,176	0	0
61051	Instr Overload Fall	3,160	0	0
61110	Instructor FT	4,628	0	0
Subtotal Salaries & Wages		\$17,862	\$6,104	\$6,226
Total	Apparel & Textile Mfg./Mktg.	\$17,862	\$6,104	\$6,226

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55462 Textile Sciences & Engineering

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	3,180	3,244
	Subtotal Salaries & Wages	\$0	\$3,180	\$3,244
	Total Textile Sciences & Engineering	\$0	\$3,180	\$3,244

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55463 Heat/Vent/AC - 2470

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,822	6,958
	Subtotal Salaries & Wages	\$0	\$6,822	\$6,958
	Total Heat/Vent/AC - 2470	\$0	\$6,822	\$6,958

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55464 Community Health Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,856	8,013
	Subtotal Salaries & Wages	\$0	\$7,856	\$8,013
	Total Community Health Services	\$0	\$7,856	\$8,013

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55465 Fashion/Apparel Design

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,114	4,196
61011	Instr PT CR / N/C Fall	3,767	0	0
61012	Instr PT CR / N/C Spring	3,768	0	0
61051	Instr Overload Fall	1,029	0	0
61110	Instructor FT	32,398	0	0
Subtotal Salaries & Wages		\$40,962	\$4,114	\$4,196
Total Fashion/Apparel Design		\$40,962	\$4,114	\$4,196

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55466 eMerging Sci & Tech Inst

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,860	23,317
61061	Instr FT / PT N/I Fall	7,417	0	0
61062	Instr FT / PT N/I Spring	7,417	0	0
61063	Instr FT / PT N/I Summer I	3,709	0	0
61605	Classified Staff FT	28,835	28,863	29,440
61800	Vacation Accrual	111	0	0
61900	Overtime	28	0	0
	Subtotal Salaries & Wages	\$47,517	\$51,723	\$52,757
71100	Supplies Pool	0	10,000	10,000
71440	Hospitality	0	0	0
71464	Other Costs	1,000	0	0
	Subtotal Supplies	\$1,000	\$10,000	\$10,000
73000	Equipment Pool	0	5,000	5,000
	Subtotal Capital Expenses	\$0	\$5,000	\$5,000
	Total eMerging Sci & Tech Inst	\$48,517	\$66,723	\$67,757

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55467 Director Executive Resort Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	18,650	18,650
	Subtotal Supplies	\$0	\$18,650	\$18,650
72100	In Town Travel	288	0	0
	Subtotal Other Expenses	\$288	\$0	\$0
	Total Director Executive Resort Services	\$288	\$18,650	\$18,650

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55468 Writing Center - MDP

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	53,617	53,616	54,688
61600	Classified Staff Pool	0	54,605	85,001
61601	Classified Staff PT	26,698	0	0
61631	Tutor LA SSA PT	20,241	0	0
61800	Vacation Accrual	(1,169)	0	0
	Subtotal Salaries & Wages	\$99,386	\$108,221	\$139,689
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4,989	0	0
	Subtotal Supplies	\$4,989	\$5,000	\$5,000
	Total Writing Center - MDP	\$104,375	\$113,221	\$144,689

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55469 CCTE Initiative

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,000	3,000
	Subtotal Supplies	\$0	\$3,000	\$3,000
	Total CCTE Initiative	\$0	\$3,000	\$3,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,055	93,896
61011	Instr PT CR / N/C Fall	9,971	0	0
61012	Instr PT CR / N/C Spring	4,895	0	0
61051	Instr Overload Fall	2,085	0	0
61052	Instr Overload Spring	1,767	0	0
61065	Instructional Coordinator	4,620	0	0
61100	Instructor FT Pool	0	43,338	44,205
61181	Lecturer Fall - FT Funded	29,447	0	0
61182	Lecturer Spring - FT Funded	28,892	0	0
	Subtotal Salaries & Wages	\$81,678	\$135,393	\$138,101
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	216	0	0
71130	Instructional Supplies	9,481	0	0
71410	Memberships	300	0	0
	Subtotal Supplies	\$9,997	\$11,000	\$11,000
73000	Equipment Pool	0	25,000	25,000
73100	Cap Furniture & Equipment>5000	2,969	0	0
	Subtotal Capital Expenses	\$2,969	\$25,000	\$25,000
	Total Renewable Energy	\$94,643	\$171,393	\$174,101

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55471 Writing Center - VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,201	10,405
61061	Instr FT / PT N/I Fall	0	0	0
61600	Classified Staff Pool	0	78,650	80,223
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	15,546	28,863	0
61631	Tutor LA SSA PT	80,464	0	0
61800	Vacation Accrual	(507)	0	0
	Subtotal Salaries & Wages	\$95,504	\$117,714	\$90,628
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Writing Center - VV	\$95,504	\$118,214	\$91,128

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55472 Writing Center - TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	62,930	64,189
61605	Classified Staff FT	42,110	42,110	42,952
61631	Tutor LA SSA PT	40,347	0	0
61800	Vacation Accrual	3,238	0	0
	Subtotal Salaries & Wages	\$85,695	\$105,040	\$107,141
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Writing Center - TM	\$85,695	\$106,040	\$108,141

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55473 Reading Writing Lab - TM

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	10,661	10,874
	Subtotal Salaries & Wages	\$0	\$10,661	\$10,874
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total Reading Writing Lab - TM	\$0	\$11,461	\$11,674

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55474 Career Center @Riverside YISD

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
	Subtotal Supplies	\$0	\$4,808	\$4,808
	Total Career Center @Riverside YISD	\$0	\$4,808	\$4,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55475 Clint HS P-Tech CISD

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	1,181	0	0
Subtotal Supplies		\$1,181	\$4,808	\$4,808
Total	Clint HS P-Tech CISD	\$1,181	\$4,808	\$4,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55476 Empire Early College-El Dorado SISD

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	4,502	0	0
Subtotal Supplies		\$4,502	\$4,808	\$4,808
Total	Empire Early College-El Dorado SISD	\$4,502	\$4,808	\$4,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55477 Pebble Hills Early College SISD

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	7,808	7,808
71440	Hospitality	7,263	0	0
Subtotal Supplies		\$7,263	\$7,808	\$7,808
Total	Pebble Hills Early College SISD	\$7,263	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55478 Falcon Early College Eastlake SISD

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	1,127	0	0
71130	Instructional Supplies	6,662	0	0
	Subtotal Supplies	\$7,789	\$7,808	\$7,808
	Total Falcon Early College Eastlake SISD	\$7,789	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55479 Transportation Training Center

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	25,175	25,679
61601	Classified Staff PT	24,817	0	0
61635	Class Staff Lab Assistant	78,544	52,039	78,842
61800	Vacation Accrual	47	0	0
	Subtotal Salaries & Wages	\$103,408	\$77,214	\$104,521
71100	Supplies Pool	0	0	20,000
71110	Automotive Supplies	653	0	0
71120	Office Supplies	834	0	0
71130	Instructional Supplies	18,427	0	0
	Subtotal Supplies	\$19,914	\$0	\$20,000
	Total Transportation Training Center	\$123,322	\$77,214	\$124,521

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55480 EARDA Grant Matching

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,300	13,566
61061	Instr FT / PT N/I Fall	3,743	0	0
61062	Instr FT / PT N/I Spring	3,686	0	0
61063	Instr FT / PT N/I Summer I	4,151	0	0
61064	Instr FT / PT N/I Summer II	1,344	0	0
61600	Classified Staff Pool	5,686	4,700	4,794
	Subtotal Salaries & Wages	\$18,611	\$18,000	\$18,360
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total EARDA Grant Matching	\$18,611	\$19,000	\$19,360

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55481 Cardiovascular TechEchocardiography

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61013	Instr PT CR / N/C Summer I	3,464	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	61,899	63,137
61110	Instructor FT	70,899	0	0
61120	Health Instructor Supplement	0	0	9,180
61600	Classified Staff Pool	0	35,000	35,700
	Subtotal Salaries & Wages	\$74,363	\$96,899	\$108,017
71100	Supplies Pool	0	8,000	8,000
71120	Office Supplies	36	0	0
71130	Instructional Supplies	857	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$918	\$8,000	\$8,000
	Total Cardiovascular TechEchocardiography	\$75,281	\$104,899	\$116,017

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55482 CTE Computer Lab RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	48,000	48,960
	Subtotal Salaries & Wages	\$0	\$48,000	\$48,960
71100	Supplies Pool	0	8,000	8,000
	Subtotal Supplies	\$0	\$8,000	\$8,000
	Total CTE Computer Lab RG	\$0	\$56,000	\$56,960

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55483 Multi-Discipl Skills Lab HlthCTE RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	24,000	24,480
	Subtotal Salaries & Wages	\$0	\$24,000	\$24,480
71100	Supplies Pool	0	8,000	8,000
	Subtotal Supplies	\$0	\$8,000	\$8,000
	Total Multi-Discipl Skills Lab HlthCTE RG	\$0	\$32,000	\$32,480

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55800 Borderlands

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,979	9,159
61061	Instr FT / PT N/I Fall	3,059	0	0
61062	Instr FT / PT N/I Spring	6,215	0	0
61631	Tutor LA SSA PT	1,398	0	0
	Subtotal Salaries & Wages	\$10,671	\$8,979	\$9,159
71100	Supplies Pool	0	13,700	13,700
71130	Instructional Supplies	4,653	0	0
71131	Testing Supplies	75	0	0
71313	Consultant	3,200	0	0
	Subtotal Supplies	\$7,928	\$13,700	\$13,700
	Total Borderlands	\$18,599	\$22,679	\$22,859

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55802 American Assoc of Community College

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,159	20,159
71120	Office Supplies	3,253	0	0
71464	Other Costs	12,783	0	0
	Subtotal Supplies	\$16,036	\$20,159	\$20,159
	Total American Assoc of Community College	\$16,036	\$20,159	\$20,159

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55803 Teachership Academy

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	41,522	41,522
71140	Laboratory Supplies	325	0	0
71210	Postage	3	0	0
71313	Consultant	5,500	0	0
71440	Hospitality	1,750	0	0
	Subtotal Supplies	\$7,578	\$41,522	\$41,522
	Total Teachership Academy	\$7,578	\$41,522	\$41,522

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	823	839
61301	Professional Staff PT	27,708	0	0
61305	Professional Staff FT	36,783	36,326	0
61500	Counselor Pool	0	17,878	18,236
61531	Counselor Part-Time	6,268	0	0
61535	Counselor Full-Time	39,415	0	0
61605	Classified Staff FT	26,664	26,664	27,197
61800	Vacation Accrual	(1,296)	0	0
61900	Overtime	3,711	0	0
	Subtotal Salaries & Wages	\$139,253	\$81,691	\$46,272
62613	Cell Phone Allowance	6,653	0	0
	Subtotal Fringes	\$6,653	\$0	\$0
71100	Supplies Pool	0	4,900	4,900
71120	Office Supplies	1	0	0
	Subtotal Supplies	\$1	\$4,900	\$4,900
73000	Equipment Pool	0	2,647	2,647
	Subtotal Capital Expenses	\$0	\$2,647	\$2,647
	Total Early Alert	\$145,907	\$89,238	\$53,819

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55806 TACHE

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71410	Memberships	500	0	0
	Subtotal Supplies	\$500	\$10,000	\$10,000
72200	Out of Town Travel	585	0	0
	Subtotal Other Expenses	\$585	\$0	\$0
	Total TACHE	\$1,085	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55807 Dean Dual Credit & ECHS-Instruction

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	102,651	102,651	104,704
61305	Professional Staff FT	57,972	57,971	59,130
61500	Counselor Pool	0	67,506	68,856
61531	Counselor Part-Time	81,131	0	0
61535	Counselor Full-Time	194,806	174,371	177,860
61540	Counselor Full-Time Addendum Days	18,851	18,851	19,229
61605	Classified Staff FT	43,038	42,809	43,665
61800	Vacation Accrual	2,755	0	0
	Subtotal Salaries & Wages	\$501,204	\$464,159	\$473,444
62613	Cell Phone Allowance	960	1,000	1,000
	Subtotal Fringes	\$960	\$1,000	\$1,000
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	1,023	0	0
71121	Furniture & Equip < 5,000	1,396	0	0
71123	Furniture & Equip < 5,000 Grant	2,198	0	0
71210	Postage	80	0	0
71445	Training	100	0	0
71610	Equip Rent Copy Machine	1,538	0	0
	Subtotal Supplies	\$6,336	\$11,000	\$11,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55807 Dean Dual Credit & ECHS-Instruction

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	475	0	0
	Subtotal Other Expenses	\$475	\$0	\$0
	Total Dean Dual Credit & ECHS-Instruction	\$508,974	\$476,159	\$485,444

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55808 Economic Development

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61300	Professional Staff Pool	0	56,432	57,561
61301	Professional Staff PT	25,499	0	0
Subtotal Salaries & Wages		\$25,499	\$56,432	\$57,561
71100	Supplies Pool	0	19,000	19,000
Subtotal Supplies		\$0	\$19,000	\$19,000
Total Economic Development		\$25,499	\$75,432	\$76,561

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	100,665	97,788	99,744
61305	Professional Staff FT	126,232	112,745	115,000
61600	Classified Staff Pool	0	13,232	13,497
61601	Classified Staff PT	53,923	0	0
61605	Classified Staff FT	1,495,251	1,507,200	1,406,938
61800	Vacation Accrual	(8,653)	0	0
61900	Overtime	79,751	40,132	40,132
	Subtotal Salaries & Wages	\$1,847,169	\$1,771,097	\$1,675,311
71100	Supplies Pool	0	313,587	313,587
71110	Automotive Supplies	11,697	0	0
71120	Office Supplies	22,759	0	0
71121	Furniture & Equip < 5,000	152	0	0
71130	Instructional Supplies	110	0	0
71160	Uniforms/Badges	22,065	0	0
71193	Misc Building Supplies	1,194	0	0
71210	Postage	14	0	0
71220	Comm Local Charges	11,054	0	0
71225	Comm Cable/Connector	207	0	0
71310	Professional Services	8,947	0	0
71317	Other Professional/Tech	39,912	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71330	Printing/Dupl Internal	86	0	0
71331	Printing/Dupl External	1,175	0	0
71410	Memberships	1,796	0	0
71420	Subscriptions	195	0	0
71440	Hospitality	12,870	0	0
71464	Other Costs	3,010	0	0
71610	Equip Rent Copy Machine	1,320	0	0
71761	Facility Improv/Remod	3,503	0	0
Subtotal Supplies		\$142,065	\$313,587	\$313,587
Total	Police Department	\$1,989,234	\$2,084,684	\$1,988,898

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,293	97,293	99,239
61305	Professional Staff FT	347,092	347,005	353,945
61600	Classified Staff Pool	0	202,598	206,650
61601	Classified Staff PT	95,001	0	0
61605	Classified Staff FT	1,211,226	1,227,073	1,186,376
61800	Vacation Accrual	7,132	0	0
61900	Overtime	183,625	8,570	8,570
	Subtotal Salaries & Wages	\$1,941,368	\$1,882,539	\$1,854,780
62613	Cell Phone Allowance	2,880	2,880	2,880
	Subtotal Fringes	\$2,880	\$2,880	\$2,880
71100	Supplies Pool	0	94,995	94,995
71120	Office Supplies	28,585	0	0
71210	Postage	19,510	0	0
71220	Comm Local Charges	4,496	0	0
71330	Printing/Dupl Internal	2	0	0
71331	Printing/Dupl External	3,011	0	0
71410	Memberships	99	0	0
71420	Subscriptions	16,653	0	0
71445	Training	2,549	0	0
71661	COVID19 Office & Sanitation Supplies	155	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71710	Equipment Maint Agreement	8,581	0	0
	Subtotal Supplies	\$83,640	\$94,995	\$94,995
72100	In Town Travel	300	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$300	\$0	\$0
	Total Admissions and Registrar	\$2,028,189	\$1,980,414	\$1,952,655

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62002 CE Schedules

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	60,000	60,000
71120	Office Supplies	62,483	0	0
Subtotal Supplies		\$62,483	\$60,000	\$60,000
Total	CE Schedules	\$62,483	\$60,000	\$60,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62003 Graduation Expenses

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71120	Office Supplies	9,889	0	0
71210	Postage	56,690	0	0
71310	Professional Services	0	203,255	203,255
71480	Graduation Expense	41,448	0	0
	Subtotal Supplies	\$108,028	\$203,255	\$203,255
	Total Graduation Expenses	\$108,028	\$203,255	\$203,255

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62004 Catalog

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	22,372	12,619
61301	Professional Staff PT	75,429	0	0
61600	Classified Staff Pool	0	6,722	6,856
61900	Overtime	187	0	0
	Subtotal Salaries & Wages	\$75,616	\$29,094	\$19,475
71100	Supplies Pool	0	28,050	28,050
71120	Office Supplies	6,310	0	0
71121	Furniture & Equip < 5,000	560	0	0
71210	Postage	1,244	0	0
71330	Printing/Dupl Internal	41	0	0
71440	Hospitality	0	0	0
71663	COVID19 Furniture & Equip < \$5,000	200	0	0
	Subtotal Supplies	\$8,355	\$28,050	\$28,050
	Total Catalog	\$83,971	\$57,144	\$47,525

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	60,130	56,726	57,861
61305	Professional Staff FT	122,038	399,048	355,504
61600	Classified Staff Pool	0	38,216	38,980
61601	Classified Staff PT	24,697	0	0
61605	Classified Staff FT	600,257	313,302	319,568
61800	Vacation Accrual	(1,084)	0	0
61900	Overtime	22,392	2,000	2,000
	Subtotal Salaries & Wages	\$828,429	\$809,292	\$773,913
62613	Cell Phone Allowance	960	360	360
	Subtotal Fringes	\$960	\$360	\$360
71100	Supplies Pool	0	49,280	49,280
71120	Office Supplies	2,520	0	0
71330	Printing/Dupl Internal	459	0	0
71420	Subscriptions	139	0	0
	Subtotal Supplies	\$3,118	\$49,280	\$49,280
72100	In Town Travel	299	0	0
	Subtotal Other Expenses	\$299	\$0	\$0
	Total Testing Services	\$832,806	\$858,932	\$823,553

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63003 Alternative Testing/Accuplacer

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	79,645	81,238
61601	Classified Staff PT	102,540	0	0
61900	Overtime	827	0	0
	Subtotal Salaries & Wages	\$103,368	\$79,645	\$81,238
71100	Supplies Pool	0	131,004	131,004
71120	Office Supplies	3,912	0	0
71130	Instructional Supplies	99,750	0	0
71225	Comm Cable/Connector	166	0	0
71330	Printing/Dupl Internal	34	0	0
	Subtotal Supplies	\$103,862	\$131,004	\$131,004
72100	In Town Travel	215	0	0
	Subtotal Other Expenses	\$215	\$0	\$0
	Total Alternative Testing/Accuplacer	\$207,445	\$210,649	\$212,242

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63005 HSE Testing Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	50,271	50,271	51,276
61600	Classified Staff Pool	0	47,243	48,188
61601	Classified Staff PT	26,934	0	0
61605	Classified Staff FT	71,808	71,808	73,244
61800	Vacation Accrual	(1,655)	0	0
61900	Overtime	846	1,000	1,000
	Subtotal Salaries & Wages	\$148,204	\$170,322	\$173,708
71100	Supplies Pool	0	42,894	42,894
71120	Office Supplies	6,374	0	0
71330	Printing/Dupl Internal	54	0	0
	Subtotal Supplies	\$6,428	\$42,894	\$42,894
	Total HSE Testing Services	\$154,632	\$213,216	\$216,602

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63006 Outreach & Transition Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61301	Professional Staff PT	16,143	0	0
61600	Classified Staff Pool	0	23,457	23,926
61601	Classified Staff PT	5,140	0	0
	Subtotal Salaries & Wages	\$21,283	\$23,457	\$23,926
62613	Cell Phone Allowance	176	960	960
	Subtotal Fringes	\$176	\$960	\$960
71100	Supplies Pool	0	2,500	2,500
	Subtotal Supplies	\$0	\$2,500	\$2,500
	Total Outreach & Transition Services	\$21,459	\$26,917	\$27,386

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63007 New Student Orientation

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	48,156	47,212	48,156
61600	Classified Staff Pool	0	56,364	57,491
61601	Classified Staff PT	41,671	0	0
61605	Classified Staff FT	28,288	28,288	28,854
61800	Vacation Accrual	1,379	0	0
	Subtotal Salaries & Wages	\$119,494	\$131,864	\$134,501
62613	Cell Phone Allowance	2,754	1,560	1,560
	Subtotal Fringes	\$2,754	\$1,560	\$1,560
71100	Supplies Pool	0	24,546	24,546
71120	Office Supplies	22,726	0	0
71330	Printing/Dupl Internal	12	0	0
71331	Printing/Dupl External	79	0	0
71445	Training	578	0	0
71661	COVID19 Office & Sanitation Supplies	218	0	0
	Subtotal Supplies	\$23,612	\$24,546	\$24,546
72100	In Town Travel	27	0	0
	Subtotal Other Expenses	\$27	\$0	\$0
	Total New Student Orientation	\$145,887	\$157,970	\$160,607

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64001 Center for Students w/Disab

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	66,643	66,643	67,976
61301	Professional Staff PT	31,111	0	0
61305	Professional Staff FT	276,153	277,149	282,693
61600	Classified Staff Pool	0	485,920	495,638
61601	Classified Staff PT	82,836	0	0
61605	Classified Staff FT	242,927	243,135	247,997
61631	Tutor LA SSA PT	172,766	0	0
61635	Class Staff Lab Assistant	26,888	26,927	27,466
61800	Vacation Accrual	9,010	0	0
61900	Overtime	677	0	0
	Subtotal Salaries & Wages	\$909,011	\$1,099,774	\$1,121,770
62613	Cell Phone Allowance	3,801	252	252
	Subtotal Fringes	\$3,801	\$252	\$252
71100	Supplies Pool	0	79,651	79,651
71120	Office Supplies	10,924	0	0
71121	Furniture & Equip < 5,000	4,493	0	0
71130	Instructional Supplies	0	0	0
71210	Postage	197	0	0
71313	Consultant	500	0	0
71330	Printing/Dupl Internal	7	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64001 Center for Students w/Disab

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	61	0	0
71410	Memberships	656	0	0
71440	Hospitality	87	0	0
71445	Training	25	0	0
71610	Equip Rent Copy Machine	4,162	0	0
71661	COVID19 Office &Sanitation Supplies	23	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$21,135	\$79,651	\$79,651
72100	In Town Travel	175	0	0
	Subtotal Other Expenses	\$175	\$0	\$0
	Total Center for Students w/Disab	\$934,121	\$1,179,677	\$1,201,673

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64003 Career & Transfer Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	109,581	83,650	85,323
61600	Classified Staff Pool	0	74,630	76,123
61601	Classified Staff PT	72,497	0	0
61605	Classified Staff FT	358,484	357,891	333,467
61800	Vacation Accrual	2,897	0	0
61900	Overtime	12,585	0	0
	Subtotal Salaries & Wages	\$556,044	\$516,171	\$494,913
62613	Cell Phone Allowance	4,010	1,500	1,500
	Subtotal Fringes	\$4,010	\$1,500	\$1,500
71100	Supplies Pool	0	56,776	56,776
71120	Office Supplies	23,921	0	0
71210	Postage	40	0	0
71330	Printing/Dupl Internal	0	0	0
71410	Memberships	451	0	0
71420	Subscriptions	120	0	0
	Subtotal Supplies	\$24,533	\$56,776	\$56,776
72100	In Town Travel	413	0	0
	Subtotal Other Expenses	\$413	\$0	\$0
	Total Career & Transfer Services	\$584,999	\$574,447	\$553,189

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	222,069	217,938	192,975
61500	Counselor Pool	0	318,781	325,157
61531	Counselor Part-Time	378,123	0	0
61535	Counselor Full-Time	801,085	792,620	809,976
61540	Counselor Full-Time Addendum Days	71,520	85,698	87,567
61541	COVID19 Full-Time Addendum Days	12,879	0	0
61600	Classified Staff Pool	0	9,297	9,483
61605	Classified Staff FT	121,411	139,367	117,616
61800	Vacation Accrual	3,251	0	0
61900	Overtime	19,935	0	0
	Subtotal Salaries & Wages	\$1,630,273	\$1,563,701	\$1,542,774
62613	Cell Phone Allowance	6,594	0	0
	Subtotal Fringes	\$6,594	\$0	\$0
71100	Supplies Pool	0	25,099	25,099
71120	Office Supplies	12,713	0	0
71610	Equip Rent Copy Machine	3,498	0	0
	Subtotal Supplies	\$16,212	\$25,099	\$25,099
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Counseling VV	\$1,653,079	\$1,588,800	\$1,567,873

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	83,114	83,114	84,776
61500	Counselor Pool	0	222,131	226,574
61531	Counselor Part-Time	196,606	0	0
61535	Counselor Full-Time	294,466	286,668	292,404
61540	Counselor Full-Time Addendum Days	30,991	30,991	31,611
61600	Classified Staff Pool	0	1,409	1,437
61605	Classified Staff FT	60,296	60,296	61,502
61800	Vacation Accrual	669	0	0
61900	Overtime	1,827	0	0
	Subtotal Salaries & Wages	\$667,969	\$684,609	\$698,304
62613	Cell Phone Allowance	4,808	0	0
	Subtotal Fringes	\$4,808	\$0	\$0
71100	Supplies Pool	0	11,697	11,697
71120	Office Supplies	2,071	0	0
71610	Equip Rent Copy Machine	2,176	0	0
	Subtotal Supplies	\$4,247	\$11,697	\$11,697
	Total Counseling TM	\$677,023	\$696,306	\$710,001

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	43,675	43,675	44,549
61500	Counselor Pool	0	159,466	162,655
61531	Counselor Part-Time	272,736	0	0
61535	Counselor Full-Time	256,537	282,481	266,656
61540	Counselor Full-Time Addendum Days	24,473	30,537	28,826
61605	Classified Staff FT	84,217	84,217	85,902
61800	Vacation Accrual	(22)	0	0
61900	Overtime	5,686	0	0
	Subtotal Salaries & Wages	\$687,301	\$600,376	\$588,588
62613	Cell Phone Allowance	3,938	0	0
	Subtotal Fringes	\$3,938	\$0	\$0
71100	Supplies Pool	0	31,435	31,435
71120	Office Supplies	6,364	0	0
71330	Printing/Dupl Internal	319	0	0
71610	Equip Rent Copy Machine	2,930	0	0
	Subtotal Supplies	\$9,613	\$31,435	\$31,435
72100	In Town Travel	30	0	0
	Subtotal Other Expenses	\$30	\$0	\$0
	Total Counseling RG	\$700,882	\$631,811	\$620,023

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	88,781	83,246	43,418
61500	Counselor Pool	0	43,356	44,223
61531	Counselor Part-Time	57,148	0	0
61535	Counselor Full-Time	100,688	119,330	102,029
61540	Counselor Full-Time Addendum Days	7,150	12,901	11,030
61600	Classified Staff Pool	0	12,461	12,710
61605	Classified Staff FT	54,098	54,098	55,179
61800	Vacation Accrual	(9,275)	0	0
61900	Overtime	5,603	0	0
	Subtotal Salaries & Wages	\$304,193	\$325,392	\$268,589
62613	Cell Phone Allowance	1,234	0	0
	Subtotal Fringes	\$1,234	\$0	\$0
71100	Supplies Pool	0	10,902	10,902
71120	Office Supplies	368	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	1,381	0	0
	Subtotal Supplies	\$1,749	\$10,902	\$10,902
	Total Counseling NW	\$307,175	\$336,294	\$279,491

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	98,517	98,517	100,487
61500	Counselor Pool	0	215,772	220,087
61531	Counselor Part-Time	196,439	0	0
61535	Counselor Full-Time	164,234	164,234	167,515
61540	Counselor Full-Time Addendum Days	17,755	17,754	18,108
61605	Classified Staff FT	44,250	44,250	45,136
61800	Vacation Accrual	2,801	0	0
61900	Overtime	7,254	0	0
	Subtotal Salaries & Wages	\$531,251	\$540,527	\$551,333
62613	Cell Phone Allowance	4,600	0	0
	Subtotal Fringes	\$4,600	\$0	\$0
71100	Supplies Pool	0	23,172	23,172
71120	Office Supplies	4,722	0	0
71121	Furniture & Equip < 5,000	5,256	0	0
71330	Printing/Dupl Internal	97	0	0
71331	Printing/Dupl External	32	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$10,106	\$23,172	\$23,172
	Total Counseling MDP	\$545,957	\$563,699	\$574,505

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 65007 Districtwide Counseling

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,000	5,000
71440	Hospitality	142	0	0
71445	Training	0	0	0
Subtotal Supplies		\$142	\$5,000	\$5,000
Total	Districtwide Counseling	\$142	\$5,000	\$5,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 66000 Financial Aid Office

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	92,853	90,175	91,979
61305	Professional Staff FT	177,736	177,735	181,290
61600	Classified Staff Pool	0	56,685	57,819
61601	Classified Staff PT	85,459	0	0
61605	Classified Staff FT	811,748	832,214	803,766
61800	Vacation Accrual	(11,977)	0	0
61900	Overtime	28,999	8,540	8,540
	Subtotal Salaries & Wages	\$1,184,817	\$1,165,349	\$1,143,394
62613	Cell Phone Allowance	2,040	2,760	2,760
	Subtotal Fringes	\$2,040	\$2,760	\$2,760
73000	Equipment Pool	0	32,500	32,500
	Subtotal Capital Expenses	\$0	\$32,500	\$32,500
	Total Financial Aid Office	\$1,186,857	\$1,200,609	\$1,178,654

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66001 Veterans Affairs

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	49,600	49,600	50,592
61600	Classified Staff Pool	0	4,052	4,133
61605	Classified Staff FT	150,515	150,539	153,550
61800	Vacation Accrual	(1,994)	0	0
61900	Overtime	595	2,000	2,000
	Subtotal Salaries & Wages	\$198,716	\$206,191	\$210,275
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	8,110	8,110
71120	Office Supplies	1,602	0	0
71210	Postage	658	0	0
71330	Printing/Dupl Internal	0	0	0
71410	Memberships	525	0	0
	Subtotal Supplies	\$2,785	\$8,110	\$8,110
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Veterans Affairs	\$201,861	\$214,661	\$218,745

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 66003 Federal Funds Admin - Allowance

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	124,983	147,586	68,448
61800	Vacation Accrual	(8,836)	0	0
61900	Overtime	4,263	0	0
	Subtotal Salaries & Wages	\$120,410	\$147,586	\$68,448
71100	Supplies Pool	0	73,340	73,340
71120	Office Supplies	23,805	0	0
71210	Postage	20,034	0	0
71331	Printing/Dupl External	2,443	0	0
71410	Memberships	250	0	0
71445	Training	699	0	0
71610	Equip Rent Copy Machine	6,426	0	0
	Subtotal Supplies	\$53,656	\$73,340	\$73,340
72100	In Town Travel	300	0	0
	Subtotal Other Expenses	\$300	\$0	\$0
	Total Federal Funds Admin - Allowance	\$174,367	\$220,926	\$141,788

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	67,734	69,089
61601	Classified Staff PT	77,018	0	0
61605	Classified Staff FT	237,570	234,005	238,684
61800	Vacation Accrual	399	0	0
61900	Overtime	4,130	0	0
	Subtotal Salaries & Wages	\$319,118	\$301,739	\$307,773
62613	Cell Phone Allowance	5,266	7,000	7,000
	Subtotal Fringes	\$5,266	\$7,000	\$7,000
71100	Supplies Pool	0	59,222	59,222
71120	Office Supplies	7,816	0	0
	Subtotal Supplies	\$7,816	\$59,222	\$59,222
72100	In Town Travel	586	0	0
	Subtotal Other Expenses	\$586	\$0	\$0
	Total Recruitment Services	\$332,785	\$367,961	\$373,995

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71002 Memberships/Dues

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	107,000	107,000
71410	Memberships	94,141	0	0
Subtotal Supplies		\$94,141	\$107,000	\$107,000
Total	Memberships/Dues	\$94,141	\$107,000	\$107,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71005 Institutional Clearing

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	443,707	715,158
	Subtotal Supplies	\$0	\$443,707	\$715,158
	Total Institutional Clearing	\$0	\$443,707	\$715,158

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71144 Rec.Pool(44)-Research & Acctability

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	0	0	36,885
61605	Classified Staff FT	0	0	27,885
Subtotal Salaries & Wages		\$0	\$0	\$64,770
Total	Rec.Pool(44)-Research & Acctability	\$0	\$0	\$64,770

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71149 Rec. Pool (49) - Workforce & CE

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61635	Class Staff Lab Assistant	0	0	31,243
Subtotal Salaries & Wages		\$0	\$0	\$31,243
Total	Rec. Pool (49) - Workforce & CE	\$0	\$0	\$31,243

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71150 Rec. Pool (50) - Workforce & CE

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	0	55,770
Subtotal Salaries & Wages		\$0	\$0	\$55,770
Total	Rec. Pool (50) - Workforce & CE	\$0	\$0	\$55,770

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71151 Rec. Pool (51) - Workforce & CE

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61205	Administrator FT	0	0	98,197
61305	Professional Staff FT	0	0	44,281
Subtotal Salaries & Wages		\$0	\$0	\$142,478
Total	Rec. Pool (51) - Workforce & CE	\$0	\$0	\$142,478

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71155 Rec Pool (55) - Instruction & WF Ed

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,321	7,467
61100	Instructor FT Pool	0	1,288,829	2,167,756
61181	Lecturer Fall - FT Funded	0	0	229,905
61305	Professional Staff FT	0	152,216	187,671
61605	Classified Staff FT	0	212,317	218,943
61635	Class Staff Lab Assistant	0	27,885	55,770
Subtotal Salaries & Wages		\$0	\$1,688,568	\$2,867,512
Total Rec Pool (55) - Instruction & WF Ed		\$0	\$1,688,568	\$2,867,512

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71156 Rec Pool (56) - Instruction & WF Ed

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	0	51,833
Subtotal Salaries & Wages		\$0	\$0	\$51,833
Total	Rec Pool (56) - Instruction & WF Ed	\$0	\$0	\$51,833

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71157 Rec Pool (57) - Instruction & WF Ed

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	0	0	191,821
61605	Classified Staff FT	0	0	86,434
Subtotal Salaries & Wages		\$0	\$0	\$278,255
Total	Rec Pool (57) - Instruction & WF Ed	\$0	\$0	\$278,255

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71158 Rec Pool (58) - Instruction & WF Ed

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	0	23,948
	Subtotal Salaries & Wages	\$0	\$0	\$23,948
	Total Rec Pool (58) - Instruction & WF Ed	\$0	\$0	\$23,948

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71159 Rec Pool (59) - Instruction & WF Ed

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	0	0	36,885
61605	Classified Staff FT	0	0	31,243
Subtotal Salaries & Wages		\$0	\$0	\$68,128
Total	Rec Pool (59) - Instruction & WF Ed	\$0	\$0	\$68,128

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61205	Administrator FT	0	0	64,389
61305	Professional Staff FT	0	25,929	95,225
61605	Classified Staff FT	0	0	177,384
Subtotal Salaries & Wages		\$0	\$25,929	\$336,998
Total	Rec. Pool (64)- Stdnt & Enroll Svcs	\$0	\$25,929	\$336,998

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	248,782	390,505
	Subtotal Salaries & Wages	\$0	\$248,782	\$390,505
	Total Rec. Pool (65)- Stdnt & Enroll Svcs	\$0	\$248,782	\$390,505

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71175 Rec. Pool (75) - Fin & Admin Oper

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61205	Administrator FT	0	0	141,387
61305	Professional Staff FT	0	16,677	161,494
61605	Classified Staff FT	0	0	124,972
Subtotal Salaries & Wages		\$0	\$16,677	\$427,853
Total	Rec. Pool (75) - Fin & Admin Oper	\$0	\$16,677	\$427,853

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71180 Rec. Pool (80) - Information Tech

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	234,033	206,396
61635	Class Staff Lab Assistant	0	0	61,052
Subtotal Salaries & Wages		\$0	\$234,033	\$267,448
Total	Rec. Pool (80) - Information Tech	\$0	\$234,033	\$267,448

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71181 Rec. Pool (81) - Information Tech

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	254,439
61305	Professional Staff FT	0	156,306	502,956
61605	Classified Staff FT	0	31,243	31,243
	Subtotal Salaries & Wages	\$0	\$187,549	\$788,638
	Total Rec. Pool (81) - Information Tech	\$0	\$187,549	\$788,638

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72001 Mail Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	12,649	12,648	12,901
61600	Classified Staff Pool	0	18,023	18,383
61601	Classified Staff PT	10,672	0	0
61605	Classified Staff FT	25,238	25,234	25,739
61800	Vacation Accrual	458	0	0
61900	Overtime	0	85	85
	Subtotal Salaries & Wages	\$49,017	\$55,990	\$57,108
71100	Supplies Pool	0	6,172	6,172
71110	Automotive Supplies	1,238	0	0
71120	Office Supplies	2,222	0	0
71210	Postage	(14,688)	0	0
71220	Comm Local Charges	9	0	0
71620	Equip Rent Other	6,037	0	0
	Subtotal Supplies	(\$5,181)	\$6,172	\$6,172
	Total Mail Services	\$43,836	\$62,162	\$63,280

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72002 Property Management Control

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	46,673	46,673	47,606
61600	Classified Staff Pool	0	26,372	26,899
61601	Classified Staff PT	18,766	0	0
61605	Classified Staff FT	60,911	60,911	62,129
61800	Vacation Accrual	2,297	0	0
61900	Overtime	529	700	700
Subtotal Salaries & Wages		\$129,176	\$134,656	\$137,334
71100	Supplies Pool	0	16,926	16,926
71110	Automotive Supplies	178	0	0
71120	Office Supplies	7,485	0	0
71210	Postage	3	0	0
71330	Printing/Dupl Internal	42	0	0
71360	Freight	104	0	0
71610	Equip Rent Copy Machine	220	0	0
71711	Equipment Maint Expense	0	0	0
Subtotal Supplies		\$8,031	\$16,926	\$16,926
Total	Property Management Control	\$137,207	\$151,582	\$154,260

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	56,775	56,775	57,911
61600	Classified Staff Pool	0	45,932	46,851
61601	Classified Staff PT	45,756	0	0
61605	Classified Staff FT	62,342	62,342	63,589
61800	Vacation Accrual	5,406	0	0
61900	Overtime	745	1,595	1,595
	Subtotal Salaries & Wages	\$171,024	\$166,644	\$169,946
71100	Supplies Pool	0	(26,862)	(26,862)
71120	Office Supplies	14,827	0	0
71210	Postage	12	0	0
71330	Printing/Dupl Internal	10,215	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	13,982	0	0
71710	Equipment Maint Agreement	27,347	0	0
71920	Applied Charges	(39,204)	0	0
	Subtotal Supplies	\$27,179	(\$26,862)	(\$26,862)
	Total ISC VV	\$198,203	\$139,782	\$143,084

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72004 ISC TM

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	15,458	15,767
61601	Classified Staff PT	30,647	0	0
61605	Classified Staff FT	41,038	40,231	41,036
61800	Vacation Accrual	(206)	0	0
61900	Overtime	0	1,255	1,255
	Subtotal Salaries & Wages	\$71,480	\$56,944	\$58,058
71100	Supplies Pool	0	(1,928)	(1,928)
71120	Office Supplies	2,896	0	0
71330	Printing/Dupl Internal	20	0	0
71710	Equipment Maint Agreement	6,499	0	0
71920	Applied Charges	(3,254)	0	0
	Subtotal Supplies	\$6,161	(\$1,928)	(\$1,928)
	Total ISC TM	\$77,640	\$55,016	\$56,130

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72005 ISC RG

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	44,483	44,483	45,373
61600	Classified Staff Pool	0	24,477	24,967
61605	Classified Staff FT	103,217	103,217	105,281
61800	Vacation Accrual	3,134	0	0
61900	Overtime	0	1,255	1,255
	Subtotal Salaries & Wages	\$150,834	\$173,432	\$176,876
71100	Supplies Pool	0	(34,025)	(34,025)
71120	Office Supplies	(4,433)	0	0
71331	Printing/Dupl External	209	0	0
71610	Equip Rent Copy Machine	4,739	0	0
71710	Equipment Maint Agreement	24,009	0	0
71920	Applied Charges	(34,413)	0	0
	Subtotal Supplies	(\$9,888)	(\$34,025)	(\$34,025)
	Total ISC RG	\$140,946	\$139,407	\$142,851

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72006 ISC NW

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	36,923	37,661
61601	Classified Staff PT	29,120	0	0
61605	Classified Staff FT	33,486	33,486	34,156
61800	Vacation Accrual	1,996	0	0
	Subtotal Salaries & Wages	\$64,602	\$70,409	\$71,817
71100	Supplies Pool	0	9,039	9,039
71120	Office Supplies	(234)	0	0
71172	Cmpt Intercon Cables	236	0	0
71710	Equipment Maint Agreement	5,218	0	0
71920	Applied Charges	(635)	0	0
	Subtotal Supplies	\$4,584	\$9,039	\$9,039
	Total ISC NW	\$69,186	\$79,448	\$80,856

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2021-22 BUDGET
BUDGET FORM 1

Fund : 11000 College Operations
Org : 72007 ISC MDP

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	39,237	40,022
61601	Classified Staff PT	14,004	0	0
61605	Classified Staff FT	29,234	29,234	29,819
61900	Overtime	0	200	200
	Subtotal Salaries & Wages	\$43,238	\$68,671	\$70,041
71100	Supplies Pool	0	4,800	4,800
71120	Office Supplies	3,951	0	0
71710	Equipment Maint Agreement	5,833	0	0
71920	Applied Charges	(11,361)	0	0
	Subtotal Supplies	(\$1,576)	\$4,800	\$4,800
	Total ISC MDP	\$41,661	\$73,471	\$74,841

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72008 Risk Management & Safety

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	27,732	28,287
61305	Professional Staff FT	30,991	30,991	31,611
61600	Classified Staff Pool	0	10,107	10,309
61800	Vacation Accrual	346	0	0
61900	Overtime	2,099	0	0
	Subtotal Salaries & Wages	\$33,436	\$68,830	\$70,207
62613	Cell Phone Allowance	360	0	0
	Subtotal Fringes	\$360	\$0	\$0
71100	Supplies Pool	0	11,129	11,129
71120	Office Supplies	1,295	0	0
71210	Postage	6	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$1,301	\$11,129	\$11,129
72100	In Town Travel	118	0	0
	Subtotal Other Expenses	\$118	\$0	\$0
	Total Risk Management & Safety	\$35,215	\$79,959	\$81,336

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72010 Shipping & Receiving

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	37,946	37,949	38,708
61600	Classified Staff Pool	0	65,759	67,074
61601	Classified Staff PT	38,684	0	0
61605	Classified Staff FT	75,713	75,710	77,224
61800	Vacation Accrual	1,375	0	0
61900	Overtime	0	850	850
	Subtotal Salaries & Wages	\$153,718	\$180,268	\$183,856
71100	Supplies Pool	0	10,534	10,534
71110	Automotive Supplies	2,067	0	0
71120	Office Supplies	1,285	0	0
71130	Instructional Supplies	52	0	0
71610	Equip Rent Copy Machine	1,829	0	0
	Subtotal Supplies	\$5,232	\$10,534	\$10,534
	Total Shipping & Receiving	\$158,951	\$190,802	\$194,390

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73000 AVP Budget & Financial Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	142,744	142,744	145,599
61605	Classified Staff FT	34,764	34,764	35,459
61800	Vacation Accrual	686	0	0
61900	Overtime	767	2,000	2,000
	Subtotal Salaries & Wages	\$178,961	\$179,508	\$183,058
71100	Supplies Pool	0	12,638	12,638
71120	Office Supplies	394	0	0
71121	Furniture & Equip < 5,000	578	0	0
71210	Postage	128	0	0
71317	Other Professional/Tech	1,068	0	0
71410	Memberships	75	0	0
71420	Subscriptions	0	0	0
	Subtotal Supplies	\$2,242	\$12,638	\$12,638
72200	Out of Town Travel	(25)	0	0
	Subtotal Other Expenses	(\$25)	\$0	\$0
	Total AVP Budget & Financial Services	\$181,178	\$192,146	\$195,696

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73001 AVP District Support Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	19,984	0
61900	Overtime	0	2,000	0
	Subtotal Salaries & Wages	\$0	\$21,984	\$0
62613	Cell Phone Allowance	0	960	0
	Subtotal Fringes	\$0	\$960	\$0
71100	Supplies Pool	0	13,000	0
	Subtotal Supplies	\$0	\$13,000	\$0
	Total AVP District Support Services	\$0	\$35,944	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73100 Director Budget

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	92,669	92,669	94,522
61605	Classified Staff FT	115,338	115,338	117,645
61800	Vacation Accrual	2,814	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$210,821	\$209,007	\$213,167
71100	Supplies Pool	0	9,188	9,188
71120	Office Supplies	817	0	0
71210	Postage	70	0	0
71330	Printing/Dupl Internal	893	0	0
71331	Printing/Dupl External	177	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	2,296	0	0
	Subtotal Supplies	\$4,253	\$9,188	\$9,188
72100	In Town Travel	100	0	0
72200	Out of Town Travel	(25)	0	0
	Subtotal Other Expenses	\$75	\$0	\$0
	Total Director Budget	\$215,149	\$218,195	\$222,355

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73102 Director Auxiliary Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	84,984	84,984	86,684
61600	Classified Staff Pool	0	29,161	29,744
61601	Classified Staff PT	18,262	0	0
61800	Vacation Accrual	(28)	0	0
	Subtotal Salaries & Wages	\$103,218	\$114,145	\$116,428
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	\$480	\$480	\$480
71100	Supplies Pool	0	8,818	8,818
71120	Office Supplies	2,556	0	0
71121	Furniture & Equip < 5,000	2,107	0	0
71330	Printing/Dupl Internal	34	0	0
71610	Equip Rent Copy Machine	220	0	0
	Subtotal Supplies	\$4,918	\$8,818	\$8,818
	Total Director Auxiliary Services	\$108,615	\$123,443	\$125,726

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	96,255	96,255	98,180
61605	Classified Staff FT	44,170	44,170	45,053
61800	Vacation Accrual	3,353	0	0
61900	Overtime	244	390	390
	Subtotal Salaries & Wages	\$144,022	\$140,815	\$143,623
71100	Supplies Pool	0	2,642	2,642
71210	Postage	720	0	0
71317	Other Professional/Tech	723	0	0
71330	Printing/Dupl Internal	93	0	0
71410	Memberships	0	0	0
71445	Training	100	0	0
71610	Equip Rent Copy Machine	1,707	0	0
	Subtotal Supplies	\$3,343	\$2,642	\$2,642
72200	Out of Town Travel	(25)	0	0
	Subtotal Other Expenses	(\$25)	\$0	\$0
	Total Comptroller	\$147,340	\$143,457	\$146,265

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73201 County Appraisals

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	787,820	867,875
71350	Tax Evaluation	734,354	0	0
	Subtotal Supplies	\$734,354	\$787,820	\$867,875
	Total County Appraisals	\$734,354	\$787,820	\$867,875

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73202 Elections

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	64,000	0
	Subtotal Supplies	\$0	\$64,000	\$0
	Total Elections	\$0	\$64,000	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73203 Tax Collection Fees

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	380,000	380,000
71351	Tax Collection	308,614	0	0
71460	Uncollectible Accounts	(28,210)	0	0
	Subtotal Supplies	\$280,404	\$380,000	\$380,000
	Total Tax Collection Fees	\$280,404	\$380,000	\$380,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73204 Attorney Fees

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	363,000	363,000
71311	Attorney Fees	285,971	0	0
71321	Attorney Fees - Insurance	135,118	0	0
	Subtotal Supplies	\$421,089	\$363,000	\$363,000
	Total Attorney Fees	\$421,089	\$363,000	\$363,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73205 External Audit Fees

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	75,928	75,928
71312	Audit Fees	45,621	0	0
71330	Printing/Dupl Internal	503	0	0
71464	Other Costs	760	0	0
Subtotal Supplies		\$46,884	\$75,928	\$75,928
Total	External Audit Fees	\$46,884	\$75,928	\$75,928

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	594,349	598,989	524,402
61600	Classified Staff Pool	0	199,871	203,868
61601	Classified Staff PT	98,838	0	0
61605	Classified Staff FT	951,692	989,887	966,738
61800	Vacation Accrual	(5,207)	0	0
61900	Overtime	25,827	33,513	33,513
	Subtotal Salaries & Wages	\$1,665,498	\$1,822,260	\$1,728,521
62613	Cell Phone Allowance	4,250	0	0
	Subtotal Fringes	\$4,250	\$0	\$0
71100	Supplies Pool	0	152,198	152,198
71120	Office Supplies	31,551	0	0
71210	Postage	23,051	0	0
71330	Printing/Dupl Internal	2,308	0	0
71331	Printing/Dupl External	5,295	0	0
71420	Subscriptions	299	0	0
71445	Training	0	0	0
71461	Cash Over/Short	0	0	0
71610	Equip Rent Copy Machine	5,329	0	0
71661	COVID19 Office & Sanitation Supplies	106	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71920	Applied Charges	(2)	0	0
	Subtotal Supplies	\$67,938	\$152,198	\$152,198
72100	In Town Travel	49	0	0
	Subtotal Other Expenses	\$49	\$0	\$0
	Total Accounting Services	\$1,737,735	\$1,974,458	\$1,880,719

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73207 Bad Debt Inactive Receivables

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	225,000	225,000
71460	Uncollectible Accounts	(18,673)	0	0
Subtotal Supplies		(\$18,673)	\$225,000	\$225,000
Total	Bad Debt Inactive Receivables	(\$18,673)	\$225,000	\$225,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73208 Bank Service Charges

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	347,000	347,000
71452	VISA/Master Bankcard Fees	243,548	0	0
71453	American Express Bankcard Fees	9,578	0	0
71462	Bank Service Charges	94,101	0	0
Subtotal Supplies		\$347,227	\$347,000	\$347,000
Total	Bank Service Charges	\$347,227	\$347,000	\$347,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73209 Receivables Collect

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	75,000	95,000
71466	Collection Expense	81,899	0	0
Subtotal Supplies		\$81,899	\$75,000	\$95,000
Total	Receivables Collect	\$81,899	\$75,000	\$95,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73210 Non-Mandatory Trf Admin/Equip

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
81009	Non Mand Trsf Current Unr	212,595	212,595	212,595
	Subtotal Transfers	\$212,595	\$212,595	\$212,595
	Total Non-Mandatory Trf Admin/Equip	\$212,595	\$212,595	\$212,595

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73212 Mandatory Transfer TPEG

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71933	TPEG Expense	(22,893)	0	0
	Subtotal Supplies	(\$22,893)	\$0	\$0
81002	Mandatory Trsf Current Unrestricted	1,919,577	1,948,652	1,948,652
	Subtotal Transfers	\$1,919,577	\$1,948,652	\$1,948,652
	Total Mandatory Transfer TPEG	\$1,896,684	\$1,948,652	\$1,948,652

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73214 Non-Mandatory Trf Plant Fund

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
81001	Interfund Transfers	7,000,000	0	0
	Subtotal Transfers	\$7,000,000	\$0	\$0
82090	Non Mandatory Transfers Current	900,000	900,000	900,000
	Subtotal Transfers To	\$900,000	\$900,000	\$900,000
	Total Non-Mandatory Trf Plant Fund	\$7,900,000	\$900,000	\$900,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
81004	Mandatory Trsf Sponsored Programs	0	110,000	0
81009	Non Mand Trsf Current Unr	0	0	110,000
	Subtotal Transfers	\$0	\$110,000	\$110,000
82090	Non Mandatory Transfers Current	110,000	0	0
	Subtotal Transfers To	\$110,000	\$0	\$0
	Total Non-Mandatory Trf Renew & Replace	\$110,000	\$110,000	\$110,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73225 Group Life Insurance

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62210	Group Insurance Life	(1,838)	0	0
	Subtotal Fringes	(\$1,838)	\$0	\$0
	Total Group Life Insurance	(\$1,838)	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73226 Group Health Insurance

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
62200	Group Insurance Medical	7,432,747	0	0
62202	Med Ins Employer	504,672	0	0
62213	Health Savings Acct. Plan (HSA) ER	1,935	0	0
62220	Group Insurance Disability	0	0	0
62308	Health Insurance BCBS	0	7,580,266	7,951,366
	Subtotal Fringes	\$7,939,354	\$7,580,266	\$7,951,366
	Total Group Health Insurance	\$7,939,354	\$7,580,266	\$7,951,366

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73227 Group Disability Insurance

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62220	Group Insurance Disability	329,916	370,000	370,000
	Subtotal Fringes	\$329,916	\$370,000	\$370,000
	Total Group Disability Insurance	\$329,916	\$370,000	\$370,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73228 Workers Compensation

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62400	Workers Compensation	(44,006)	560,000	300,000
62403	Employee W/C Payments	180,841	0	0
	Subtotal Fringes	\$136,835	\$560,000	\$300,000
	Total Workers Compensation	\$136,835	\$560,000	\$300,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73229 State Unemployment

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62300	Unemployment	191,611	60,000	222,000
	Subtotal Fringes	\$191,611	\$60,000	\$222,000
	Total State Unemployment	\$191,611	\$60,000	\$222,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73230 Other Staff Benefit

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61801	Sick Leave Accrual	(15,292)	50,000	50,000
	Subtotal Salaries & Wages	(\$15,292)	\$50,000	\$50,000
	Total Other Staff Benefit	(\$15,292)	\$50,000	\$50,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73231 Pension Expense GASB 68

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62104	TRS Diff-Expected vs Actl Actuarial	894,157	0	0
62105	TRS Changes of Actuarial Assumption	(4,572,552)	0	0
62106	TRS Diff-Prjctd vs Act Inv.Earnings	(694,035)	0	0
62107	TRS Dif-Emplr Cntrb vs Prprtn.Share	864,616	0	0
62109	TRS Prior Year Contributions	5,209,075	0	0
	Subtotal Fringes	\$1,701,261	\$0	\$0
	Total Pension Expense GASB 68	\$1,701,261	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73232 Medicare Tax

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62500	Medicare Tax	1,029,684	1,140,000	1,140,000
	Subtotal Fringes	\$1,029,684	\$1,140,000	\$1,140,000
	Total Medicare Tax	\$1,029,684	\$1,140,000	\$1,140,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73234 OASDI Employer Tax

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62202	Med Ins Employer	0	581,100	0
62212	OASDI Tax	369,800	0	450,000
Subtotal Fringes		\$369,800	\$581,100	\$450,000
Total	OASDI Employer Tax	\$369,800	\$581,100	\$450,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73235 ORP Retirement Grand Father

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62100	TRS Retirement	139,366	196,150	196,150
62151	ORP Grandfathered	95,166	0	0
Subtotal Fringes		\$234,533	\$196,150	\$196,150
Total	ORP Retirement Grand Father	\$234,533	\$196,150	\$196,150

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73236 Alternative Retirement Plan

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62100	TRS Retirement	8,412	30,000	30,000
	Subtotal Fringes	\$8,412	\$30,000	\$30,000
	Total Alternative Retirement Plan	\$8,412	\$30,000	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73238 Dental Indemnity Plan

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62230	Dental Insurance	268,131	280,000	280,000
	Subtotal Fringes	\$268,131	\$280,000	\$280,000
	Total Dental Indemnity Plan	\$268,131	\$280,000	\$280,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73239 Dental HMO EPCC Contract

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62230	Dental Insurance	42,200	60,000	60,000
	Subtotal Fringes	\$42,200	\$60,000	\$60,000
	Total Dental HMO EPCC Contract	\$42,200	\$60,000	\$60,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73242 TRS Employr Matching Physical Plant

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	85,906	0	0
62101	TRS CARE Surcharge	1,873	0	0
62102	TRS Retiree Surcharge	1,907	0	0
62316	Purchase TRS	26,911	0	0
62500	Medicare Tax	0	200,009	200,009
	Subtotal Fringes	\$116,596	\$200,009	\$200,009
	Total TRS Employr Matching Physical Plant	\$116,596	\$200,009	\$200,009

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73252 Insurance Replacement

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total Insurance Replacement	\$0	\$4,000	\$4,000

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2021-22 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62000	Benefits Pool	0	2,683,060	2,683,060
62100	TRS Retirement	2,132,901	0	0
62150	ORP Retirement	388,897	0	0
	Subtotal Fringes	\$2,521,798	\$2,683,060	\$2,683,060
71860	Other	205	0	0
	Subtotal Supplies	\$205	\$0	\$0
	Total Reserve for TRS/ORP Retirement Approp	\$2,522,003	\$2,683,060	\$2,683,060

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73259 Contingency

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	906,758	762,198
	Subtotal Salaries & Wages	\$0	\$906,758	\$762,198
	Total Contingency	\$0	\$906,758	\$762,198

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73260 Reserve for Travel

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
72099	Travel Pool	0	104,436	604,436
	Subtotal Other Expenses	\$0	\$104,436	\$604,436
	Total Reserve for Travel	\$0	\$104,436	\$604,436

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73263 One-Time Funding

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71915	Lost Revenue Recovery	0	0	9,758,767
	Subtotal Supplies	\$0	\$0	\$9,758,767
	Total One-Time Funding	\$0	\$0	\$9,758,767

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73270 Reserve for Prprty Tax Ch 42 Refund

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71460	Uncollectible Accounts	1,439,921	0	0
	Subtotal Supplies	\$1,439,921	\$0	\$0
	Total Reserve for Prprty Tax Ch 42 Refund	\$1,439,921	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,555,639	1,555,639	1,555,639
Subtotal Transfers To		\$1,555,639	\$1,555,639	\$1,555,639
Total	Non-Mandatory Trf-Technology Fund	\$1,555,639	\$1,555,639	\$1,555,639

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73281 Non-Mandatory Trf-Stdnt Activities

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	507,772	494,906	494,906
	Subtotal Transfers To	\$507,772	\$494,906	\$494,906
	Total Non-Mandatory Trf-Stdnt Activities	\$507,772	\$494,906	\$494,906

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,659,738	1,833,868	1,833,868
	Subtotal Transfers To	\$1,659,738	\$1,833,868	\$1,833,868
	Total Non-Mandatory Trf-Interc Athletics	\$1,659,738	\$1,833,868	\$1,833,868

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	522,595	522,595	522,595
	Subtotal Transfers To	\$522,595	\$522,595	\$522,595
	Total Non-Mandatory Trf-Instr Equipment	\$522,595	\$522,595	\$522,595

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	95,945	95,945	97,864
61305	Professional Staff FT	433,242	305,873	311,990
61600	Classified Staff Pool	0	72,675	74,129
61601	Classified Staff PT	66,051	0	0
61605	Classified Staff FT	453,306	495,899	471,827
61800	Vacation Accrual	27,063	0	0
61900	Overtime	13,954	9,320	9,320
	Subtotal Salaries & Wages	\$1,089,561	\$979,712	\$965,130
62613	Cell Phone Allowance	200	960	960
62614	COVID19 Cell Ph/Internet/Eq Stipen	21	0	0
	Subtotal Fringes	\$221	\$960	\$960
71100	Supplies Pool	0	109,087	163,087
71120	Office Supplies	2,623	0	0
71210	Postage	522	0	0
71220	Comm Local Charges	264	0	0
71304	Drug Testing Fees	98	0	0
71310	Professional Services	45,677	0	0
71410	Memberships	2,053	0	0
71445	Training	0	0	0
71610	Equip Rent Copy Machine	4,973	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74000 Human Resources

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71661	COVID19 Office & Sanitation Supplies	394	0	0
71664	COVID19 Other	99	0	0
71710	Equipment Maint Agreement	2,666	0	0
71770	Employee Relations Expense	1,833	0	0
71860	Other	11,931	0	0
	Subtotal Supplies	\$73,133	\$109,087	\$163,087
72100	In Town Travel	19	0	0
	Subtotal Other Expenses	\$19	\$0	\$0
	Total Human Resources	\$1,162,934	\$1,089,759	\$1,129,177

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74001 Employment Services Support

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	38,994	38,994
71111	Background Investigations	67	0	0
71313	Consultant	250	0	0
71431	Employee Advertising	6,013	0	0
	Subtotal Supplies	\$6,330	\$38,994	\$38,994
	Total Employment Services Support	\$6,330	\$38,994	\$38,994

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74004 ADA Assistance - Faculty & Staff

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	36,000	36,000
71120	Office Supplies	1,044	0	0
71310	Professional Services	7,160	0	0
	Subtotal Supplies	\$8,204	\$36,000	\$36,000
	Total ADA Assistance - Faculty & Staff	\$8,204	\$36,000	\$36,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74010 Educational Advancement

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62640	Educational Assistance	0	38,000	38,000
	Subtotal Fringes	\$0	\$38,000	\$38,000
	Total Educational Advancement	\$0	\$38,000	\$38,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75003 IT - Telephone Utility

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	625,833	777,033
71120	Office Supplies	(1,410)	0	0
71221	Comm Long Charges	10,450	0	0
71222	Comm Circuits Lease	529,666	0	0
71227	Comm Services	193,650	0	0
71228	Comm Air Time	14,357	0	0
71920	Applied Charges	(867)	0	0
	Subtotal Supplies	\$745,846	\$625,833	\$777,033
	Total IT - Telephone Utility	\$745,846	\$625,833	\$777,033

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75005 IT -Hardware Maintenance & Supplies

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	687,020	687,020
71120	Office Supplies	19,142	0	0
71222	Comm Circuits Lease	110,717	0	0
71471	Software Maintenance	140,716	0	0
71610	Equip Rent Copy Machine	5,779	0	0
	Subtotal Supplies	\$276,354	\$687,020	\$687,020
	Total IT -Hardware Maintenance & Supplies	\$276,354	\$687,020	\$687,020

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75006 IT - Software Maintenance

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	1,937,693	1,937,693
71120	Office Supplies	32,750	0	0
71121	Furniture & Equip < 5,000	163,812	0	0
71222	Comm Circuits Lease	60	0	0
71410	Memberships	3,092	0	0
71469	Security Software	0	0	0
71470	Software	331,588	0	0
71471	Software Maintenance	905,237	0	0
Subtotal Supplies		\$1,436,538	\$1,937,693	\$1,937,693
Total	IT - Software Maintenance	\$1,436,538	\$1,937,693	\$1,937,693

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75007 Student Technology Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	476,181	485,705
61601	Classified Staff PT	203,093	0	0
61605	Classified Staff FT	26,783	26,783	27,319
61800	Vacation Accrual	481	0	0
	Subtotal Salaries & Wages	\$230,357	\$502,964	\$513,024
62613	Cell Phone Allowance	250	480	480
	Subtotal Fringes	\$250	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71130	Instructional Supplies	0	0	0
	Subtotal Supplies	\$0	\$6,000	\$6,000
	Total Student Technology Services	\$230,607	\$509,444	\$519,504

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75200 IT - Networking

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	200,000	300,000
71120	Office Supplies	52,575	0	0
71227	Comm Services	1,641	0	0
71228	Comm Air Time	5,721	0	0
71310	Professional Services	40,551	0	0
71317	Other Professional/Tech	5,111	0	0
71471	Software Maintenance	29,477	0	0
71710	Equipment Maint Agreement	3,145	0	0
	Subtotal Supplies	\$138,221	\$200,000	\$300,000
73000	Equipment Pool	0	116,000	116,000
73100	Cap Furniture & Equipment>5000	50,892	0	0
73120	Lease Purchase	2,000	0	0
	Subtotal Capital Expenses	\$52,892	\$116,000	\$116,000
	Total IT - Networking	\$191,113	\$316,000	\$416,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75202 IT Support Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	64,598	65,890
61301	Professional Staff PT	63,103	0	0
61305	Professional Staff FT	363,371	403,307	357,774
61600	Classified Staff Pool	0	101,233	103,258
61601	Classified Staff PT	127,410	0	0
61605	Classified Staff FT	172,255	169,594	172,986
61800	Vacation Accrual	(2,977)	0	0
61900	Overtime	268	4,000	4,000
	Subtotal Salaries & Wages	\$723,432	\$742,732	\$703,908
62613	Cell Phone Allowance	1,440	600	600
	Subtotal Fringes	\$1,440	\$600	\$600
71100	Supplies Pool	0	17,420	17,420
71120	Office Supplies	1,908	0	0
71121	Furniture & Equip < 5,000	446	0	0
71160	Uniforms/Badges	1,644	0	0
71440	Hospitality	358	0	0
	Subtotal Supplies	\$4,356	\$17,420	\$17,420
	Total IT Support Services	\$729,228	\$760,752	\$721,928

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75204 IT Network Systems

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	123,619	123,619	126,091
61300	Professional Staff Pool	0	25,093	25,595
61305	Professional Staff FT	384,234	313,597	258,567
61800	Vacation Accrual	(516)	0	0
	Subtotal Salaries & Wages	\$507,337	\$462,309	\$410,253
62613	Cell Phone Allowance	4,800	2,580	2,580
	Subtotal Fringes	\$4,800	\$2,580	\$2,580
71100	Supplies Pool	0	14,420	14,420
71110	Automotive Supplies	1,484	0	0
71120	Office Supplies	5,230	0	0
	Subtotal Supplies	\$6,714	\$14,420	\$14,420
	Total IT Network Systems	\$518,851	\$479,309	\$427,253

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75205 Info. Tech - Information Security

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61601	Classified Staff PT	5,100	0	0
	Subtotal Salaries & Wages	\$5,100	\$0	\$0
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	5,160	5,160
71120	Office Supplies	1,560	0	0
	Subtotal Supplies	\$1,560	\$5,160	\$5,160
	Total Info. Tech - Information Security	\$6,659	\$5,760	\$5,760

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75207 IT - ERP Support

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61301	Professional Staff PT	69,195	0	0
61305	Professional Staff FT	263,762	269,387	219,262
61800	Vacation Accrual	(6,717)	0	0
	Subtotal Salaries & Wages	\$326,240	\$269,387	\$219,262
62613	Cell Phone Allowance	480	1,560	1,560
	Subtotal Fringes	\$480	\$1,560	\$1,560
71100	Supplies Pool	0	4,440	4,440
71120	Office Supplies	900	0	0
	Subtotal Supplies	\$900	\$4,440	\$4,440
	Total IT - ERP Support	\$327,620	\$275,387	\$225,262

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75299 IT Staff Training

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	0	28,496
	Subtotal Supplies	\$0	\$0	\$28,496
	Total IT Staff Training	\$0	\$0	\$28,496

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75300 IT - Records Management

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61601	Classified Staff PT	5,100	0	0
	Subtotal Salaries & Wages	\$5,100	\$0	\$0
62613	Cell Phone Allowance	0	840	840
	Subtotal Fringes	\$0	\$840	\$840
71100	Supplies Pool	0	21,160	21,160
71120	Office Supplies	2,376	0	0
71322	COVID-19 Professional Services	2,633	0	0
	Subtotal Supplies	\$5,009	\$21,160	\$21,160
	Total IT - Records Management	\$10,108	\$22,000	\$22,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75405 IT - Library Tech Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	84,308	94,006	0
61800	Vacation Accrual	(13,715)	0	0
Subtotal Salaries & Wages		\$70,594	\$94,006	\$0
71100	Supplies Pool	0	39,221	39,221
71410	Memberships	425	0	0
Subtotal Supplies		\$425	\$39,221	\$39,221
Total	IT - Library Tech Services	\$71,019	\$133,227	\$39,221

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75406 IT Web Development

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	55,257	56,362
61301	Professional Staff PT	23,811	0	0
61305	Professional Staff FT	117,726	117,726	120,081
61800	Vacation Accrual	(1,920)	0	0
	Subtotal Salaries & Wages	\$139,618	\$172,983	\$176,443
62613	Cell Phone Allowance	1,200	0	0
	Subtotal Fringes	\$1,200	\$0	\$0
71100	Supplies Pool	0	2,500	2,500
	Subtotal Supplies	\$0	\$2,500	\$2,500
	Total IT Web Development	\$140,818	\$175,483	\$178,943

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75407 IT Applications and Analytics

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	123,529	123,529	126,000
61300	Professional Staff Pool	0	30,000	30,600
61301	Professional Staff PT	90,154	0	0
61305	Professional Staff FT	531,623	513,021	447,505
61605	Classified Staff FT	34,082	34,082	34,764
61800	Vacation Accrual	(12,242)	0	0
	Subtotal Salaries & Wages	\$767,146	\$700,632	\$638,869
62613	Cell Phone Allowance	2,400	0	0
	Subtotal Fringes	\$2,400	\$0	\$0
71100	Supplies Pool	0	46,994	46,994
71120	Office Supplies	4,739	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$4,739	\$46,994	\$46,994
	Total IT Applications and Analytics	\$774,285	\$747,626	\$685,863

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 76013 Shredding and Recycling Services

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	7,436	0	0
Subtotal Supplies		\$7,436	\$25,000	\$25,000
Total	Shredding and Recycling Services	\$7,436	\$25,000	\$25,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77000 Director Purchasing

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	101,302	92,093	93,935
61305	Professional Staff FT	181,454	182,585	186,237
61600	Classified Staff Pool	0	17,920	18,278
61605	Classified Staff FT	225,913	170,601	174,012
61800	Vacation Accrual	1,911	0	0
61900	Overtime	3,271	0	0
	Subtotal Salaries & Wages	\$513,850	\$463,199	\$472,462
71100	Supplies Pool	0	45,925	45,925
71120	Office Supplies	13,891	0	0
71210	Postage	77	0	0
71331	Printing/Dupl External	300	0	0
71410	Memberships	470	0	0
71420	Subscriptions	585	0	0
71640	Space Rental Parking	28,450	0	0
71661	COVID19 Office & Sanitation Supplies	159	0	0
71860	Other	3,750	0	0
	Subtotal Supplies	\$47,681	\$45,925	\$45,925
	Total Director Purchasing	\$561,531	\$509,124	\$518,387

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77002 Insurance Property

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	947,410	947,410
71840	Malpractice Insurance	18,249	0	0
71850	Insurance Other	690,046	0	0
	Subtotal Supplies	\$708,295	\$947,410	\$947,410
	Total Insurance Property	\$708,295	\$947,410	\$947,410

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77003 Space Rentals Instructional

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	8,978	8,978
	Subtotal Supplies	\$0	\$8,978	\$8,978
	Total Space Rentals Instructional	\$0	\$8,978	\$8,978

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 80000 Banner P/R Expense Acct

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	24	0	0
62300	Unemployment	112	0	0
62302	Disability Insurance	(29)	0	0
62342	Alternative Retirement Plan	29	0	0
62400	Workers Compensation	91	0	0
	Subtotal Fringes	\$228	\$0	\$0
	Total Banner P/R Expense Acct	\$228	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)

Org : 73264 OPEB Expense

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62120	OPEB Expense Related	5,731,139	0	0
	Subtotal Fringes	\$5,731,139	\$0	\$0
	Total OPEB Expense	\$5,731,139	\$0	\$0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2021-22 BUDGET
 BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)
Org : 73265 OPEB Contribution Offset

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
62125	OPEB Contribution Offset	(1,436,310)	0	0
	Subtotal Fringes	(\$1,436,310)	\$0	\$0
	Total OPEB Contribution Offset	(\$1,436,310)	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12101 ATC General
Org : S12101 ATC General

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,000	20,000
71410	Memberships	200	0	0
71653	Testing Fee Exp	860	0	0
71910	Indirect Cost	47	0	0
	Subtotal Supplies	\$1,107	\$20,000	\$20,000
	Total ATC General	\$1,107	\$20,000	\$20,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,353	0
61011	Instr PT CR / N/C Fall	1,075	0	0
61012	Instr PT CR / N/C Spring	2,150	0	0
61013	Instr PT CR / N/C Summer I	2,956	0	0
61305	Professional Staff FT	13,567	0	0
61600	Classified Staff Pool	0	0	39,120
61800	Vacation Accrual	2,129	0	0
	Subtotal Salaries & Wages	\$21,877	\$38,353	\$39,120
62000	Benefits Pool	0	4,602	4,602
62100	TRS Retirement	1,078	0	0
62200	Group Insurance Medical	2,586	0	0
62210	Group Insurance Life	7	0	0
62212	OASDI Tax	317	0	0
62230	Dental Insurance	82	0	0
62300	Unemployment	77	0	0
62400	Workers Compensation	241	0	0
62500	Medicare Tax	270	0	0
	Subtotal Fringes	\$4,657	\$4,602	\$4,602
71100	Supplies Pool	0	17,045	17,045
71313	Consultant	350	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71445	Training	3,061	0	0
71910	Indirect Cost	1,694	0	0
71933	TPEG Expense	585	0	0
Subtotal Supplies		\$5,690	\$17,045	\$17,045
Total	Cntr for Corporate&Wrkforce Trng-F	\$32,224	\$60,000	\$60,767

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,676	9,870
61011	Instr PT CR / N/C Fall	3,870	0	0
61305	Professional Staff FT	0	20,369	20,369
	Subtotal Salaries & Wages	\$3,870	\$30,045	\$30,239
62000	Benefits Pool	0	3,000	3,000
62210	Group Insurance Life	2	0	0
62212	OASDI Tax	240	0	0
62300	Unemployment	58	0	0
62400	Workers Compensation	47	0	0
62500	Medicare Tax	56	0	0
	Subtotal Fringes	\$404	\$3,000	\$3,000
71100	Supplies Pool	0	34,782	34,782
71130	Instructional Supplies	0	0	0
71317	Other Professional/Tech	13,650	0	0
	Subtotal Supplies	\$13,650	\$34,782	\$34,782
	Total Small Business Program Income	\$17,923	\$67,827	\$68,021

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,029	45,930
61011	Instr PT CR / N/C Fall	26,685	0	0
61012	Instr PT CR / N/C Spring	34,747	0	0
61013	Instr PT CR / N/C Summer I	16,567	0	0
61061	Instr FT / PT N/I Fall	5,042	0	0
61062	Instr FT / PT N/I Spring	5,714	0	0
61063	Instr FT / PT N/I Summer I	6,386	0	0
	Subtotal Salaries & Wages	\$95,141	\$45,029	\$45,930
62000	Benefits Pool	0	4,502	4,502
62100	TRS Retirement	5,853	0	0
62212	OASDI Tax	1,070	0	0
62300	Unemployment	529	0	0
62400	Workers Compensation	1,161	0	0
62500	Medicare Tax	1,379	0	0
	Subtotal Fringes	\$9,992	\$4,502	\$4,502
71100	Supplies Pool	0	20,469	20,469
71130	Instructional Supplies	10,263	0	0
71210	Postage	1	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	16,931	0	0
	Subtotal Supplies	\$27,195	\$20,469	\$20,469
	Total Motorcycle Rider	\$132,328	\$70,000	\$70,901

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12113 International Music Festival
Org : S12113 International Music Festival

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
71445	Training	(150)	0	0
Subtotal Supplies		(\$150)	\$1,000	\$1,000
Total	International Music Festival	(\$150)	\$1,000	\$1,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12118 TM Graphing Calculators
Org : S12118 TM Graphing Calculators

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total TM Graphing Calculators	\$0	\$800	\$800

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12119 NW Graphing Calculators
Org : S12119 NW Graphing Calculators

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total NW Graphing Calculators	\$0	\$200	\$200

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12126 Cosmetology Program
Org : S12126 Cosmetology Program

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
	Total Cosmetology Program	\$0	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12132 Language Institute Equip Fee
Org : S12132 Language Institute Equip Fee

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73000	Equipment Pool	0	21,000	21,000
	Subtotal Capital Expenses	\$0	\$21,000	\$21,000
	Total Language Institute Equip Fee	\$0	\$21,000	\$21,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12141 Safety & Security Equipment Fee

Org : S12141 Safety & Security Equipment Fee

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71130	Instructional Supplies	7,136	0	0
	Subtotal Supplies	\$7,136	\$0	\$0
	Total Safety & Security Equipment Fee	\$7,136	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,555	47,486
61011	Instr PT CR / N/C Fall	9,542	0	0
61012	Instr PT CR / N/C Spring	20,203	0	0
61013	Instr PT CR / N/C Summer I	16,388	0	0
61061	Instr FT / PT N/I Fall	1,803	0	0
61063	Instr FT / PT N/I Summer I	358	0	0
61600	Classified Staff Pool	0	19,000	19,380
61601	Classified Staff PT	3,522	0	0
	Subtotal Salaries & Wages	\$51,816	\$65,555	\$66,866
62000	Benefits Pool	0	6,500	6,500
62100	TRS Retirement	789	0	0
62212	OASDI Tax	2,582	0	0
62220	Group Insurance Disability	33	0	0
62300	Unemployment	696	0	0
62400	Workers Compensation	600	0	0
62500	Medicare Tax	765	0	0
	Subtotal Fringes	\$5,465	\$6,500	\$6,500
71100	Supplies Pool	0	15,945	15,945
71110	Automotive Supplies	257	0	0
71120	Office Supplies	101	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71130	Instructional Supplies	2,060	0	0
71310	Professional Services	10,748	0	0
71910	Indirect Cost	14,368	0	0
	Subtotal Supplies	\$27,534	\$15,945	\$15,945
	Total General CE Health - Non Funded	\$84,815	\$88,000	\$89,311

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)

Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total Credit for Lrng. by Exp.Opt. (CLEO)	\$0	\$800	\$800

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT
Org : S12158 CE EMT

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,876	25,374
61011	Instr PT CR / N/C Fall	1,147	0	0
61012	Instr PT CR / N/C Spring	8,458	0	0
61013	Instr PT CR / N/C Summer I	3,441	0	0
	Subtotal Salaries & Wages	\$13,046	\$24,876	\$25,374
62000	Benefits Pool	0	2,083	2,083
62100	TRS Retirement	356	0	0
62212	OASDI Tax	471	0	0
62300	Unemployment	200	0	0
62400	Workers Compensation	163	0	0
62500	Medicare Tax	193	0	0
	Subtotal Fringes	\$1,383	\$2,083	\$2,083
71100	Supplies Pool	0	13,041	13,041
71130	Instructional Supplies	5,619	0	0
71313	Consultant	200	0	0
71330	Printing/Dupl Internal	1,762	0	0
71910	Indirect Cost	3,284	0	0
71933	TPEG Expense	1,314	0	0
	Subtotal Supplies	\$12,178	\$13,041	\$13,041
	Total CE EMT	\$26,607	\$40,000	\$40,498

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2021-22 BUDGET
BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	30,956	31,575
61600	Classified Staff Pool	0	2,838	2,895
	Subtotal Salaries & Wages	\$0	\$33,794	\$34,470
62000	Benefits Pool	0	1,000	1,000
	Subtotal Fringes	\$0	\$1,000	\$1,000
71100	Supplies Pool	0	24,777	24,777
71130	Instructional Supplies	(1,290)	0	0
71310	Professional Services	12,619	0	0
71910	Indirect Cost	5,535	0	0
	Subtotal Supplies	\$16,864	\$24,777	\$24,777
74604	Tuition Special Programs	300	0	0
	Subtotal Student Aid Pool	\$300	\$0	\$0
	Total Skills Training	\$17,164	\$59,571	\$60,247

BUDGET

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12182 IT - Media Services
Org : S12182 IT - Media Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,500	3,500
	Subtotal Supplies	\$0	\$3,500	\$3,500
	Total IT - Media Services	\$0	\$3,500	\$3,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12186 CCPR Machine Rental
Org : S12186 CCPR Machine Rental

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	8,000	8,000
71620	Equip Rent Other	4,000	0	0
Subtotal Supplies		\$4,000	\$8,000	\$8,000
Total	CCPR Machine Rental	\$4,000	\$8,000	\$8,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12190 Drama Performance
Org : S12190 Drama Performance

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Drama Performance	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,531	17,882
61011	Instr PT CR / N/C Fall	573	0	0
61012	Instr PT CR / N/C Spring	287	0	0
61601	Classified Staff PT	3,722	0	0
	Subtotal Salaries & Wages	\$4,582	\$17,531	\$17,882
62000	Benefits Pool	0	1,190	1,190
62100	TRS Retirement	65	0	0
62212	OASDI Tax	231	0	0
62300	Unemployment	69	0	0
62400	Workers Compensation	56	0	0
62500	Medicare Tax	66	0	0
	Subtotal Fringes	\$486	\$1,190	\$1,190
71100	Supplies Pool	0	61,279	61,279
71910	Indirect Cost	1,201	0	0
71933	TPEG Expense	502	0	0
	Subtotal Supplies	\$1,703	\$61,279	\$61,279
	Total CE Computer Programs	\$6,772	\$80,000	\$80,351

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12198 Law Enforcement In-Svc Fire Arms
Org : S12198 Law Enforcement In-Svc Fire Arms

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	50,000	50,000
71130	Instructional Supplies	33,427	0	0
71910	Indirect Cost	6,484	0	0
71933	TPEG Expense	804	0	0
Subtotal Supplies		\$40,715	\$50,000	\$50,000
Total	Law Enforcement In-Svc Fire Arms	\$40,715	\$50,000	\$50,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12203 CISCO Training
Org : S12203 CISCO Training

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,755	4,850
	Subtotal Salaries & Wages	\$0	\$4,755	\$4,850
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$3	\$0	\$0
	Total CISCO Training	\$3	\$4,755	\$4,850

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)
Org : S12204 Border Learning Conference (BLC)

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,137	7,280
	Subtotal Salaries & Wages	\$0	\$7,137	\$7,280
71100	Supplies Pool	0	21,500	21,500
71120	Office Supplies	189	0	0
71313	Consultant	2,000	0	0
	Subtotal Supplies	\$2,189	\$21,500	\$21,500
72100	In Town Travel	200	0	0
	Subtotal Other Expenses	\$200	\$0	\$0
	Total Border Learning Conference (BLC)	\$2,389	\$28,637	\$28,780

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12208 Language Institute Testing
Org : S12208 Language Institute Testing

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61600	Classified Staff Pool	0	4,513	4,603
	Subtotal Salaries & Wages	\$0	\$4,513	\$4,603
62000	Benefits Pool	0	500	500
	Subtotal Fringes	\$0	\$500	\$500
71100	Supplies Pool	0	6,500	6,500
71910	Indirect Cost	1,307	0	0
	Subtotal Supplies	\$1,307	\$6,500	\$6,500
	Total Language Institute Testing	\$1,307	\$11,513	\$11,603

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12212 VA Reporting Fee
Org : S12212 VA Reporting Fee

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,321	12,567
61601	Classified Staff PT	14,459	0	0
61900	Overtime	45	0	0
	Subtotal Salaries & Wages	\$14,505	\$12,321	\$12,567
62100	TRS Retirement	1,088	0	0
62200	Group Insurance Medical	6,226	0	0
62210	Group Insurance Life	22	0	0
62230	Dental Insurance	272	0	0
62300	Unemployment	136	0	0
62400	Workers Compensation	177	0	0
62500	Medicare Tax	210	0	0
	Subtotal Fringes	\$8,130	\$0	\$0
71100	Supplies Pool	0	3,000	3,000
	Subtotal Supplies	\$0	\$3,000	\$3,000
	Total VA Reporting Fee	\$22,635	\$15,321	\$15,567

BUDGET

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12216 Health Careers Specialized Adm.

Org : S12216 Health Careers Specialized Adm.

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71210	Postage	213	0	0
	Subtotal Supplies	\$213	\$10,000	\$10,000
	Total Health Careers Specialized Adm.	\$213	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12251 CE Fire Technology
Org : S12251 CE Fire Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,134	1,157
	Subtotal Salaries & Wages	\$0	\$1,134	\$1,157
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total CE Fire Technology	\$0	\$1,334	\$1,357

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12259 Forensic - Special Project
Org : S12259 Forensic - Special Project

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Forensic - Special Project	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12260 Tejano Tribune - Special Project
Org : S12260 Tejano Tribune - Special Project

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	17,500	17,500
71120	Office Supplies	0	0	0
Subtotal Supplies		\$0	\$17,500	\$17,500
Total	Tejano Tribune - Special Project	\$0	\$17,500	\$17,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12261 Border Health Clinic Services
Org : S12261 Border Health Clinic Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,944	13,203
61601	Classified Staff PT	14,055	0	0
	Subtotal Salaries & Wages	\$14,055	\$12,944	\$13,203
62100	TRS Retirement	182	0	0
62200	Group Insurance Medical	156	0	0
62210	Group Insurance Life	1	0	0
62212	OASDI Tax	722	0	0
62220	Group Insurance Disability	2	0	0
62230	Dental Insurance	2	0	0
62300	Unemployment	208	0	0
62400	Workers Compensation	172	0	0
62500	Medicare Tax	204	0	0
	Subtotal Fringes	\$1,648	\$0	\$0
71100	Supplies Pool	0	15,500	15,500
71910	Indirect Cost	892	0	0
	Subtotal Supplies	\$892	\$15,500	\$15,500
	Total Border Health Clinic Services	\$16,595	\$28,444	\$28,703

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,604	2,656
61600	Classified Staff Pool	0	400	408
	Subtotal Salaries & Wages	\$0	\$3,004	\$3,064
62000	Benefits Pool	0	233	233
	Subtotal Fringes	\$0	\$233	\$233
71100	Supplies Pool	0	46,763	46,763
71610	Equip Rent Copy Machine	2,716	0	0
	Subtotal Supplies	\$2,716	\$46,763	\$46,763
74604	Tuition Special Programs	5,302	0	0
	Subtotal Student Aid Pool	\$5,302	\$0	\$0
	Total Business & Industry Training	\$8,018	\$50,000	\$50,060

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep
Org : S12267 Cntr for College Access&Dev/Entrep

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	73,831	75,308
61013	Instr PT CR / N/C Summer I	1,147	0	0
61063	Instr FT / PT N/I Summer I	1,845	0	0
61100	Instructor FT Pool	0	82,766	82,766
61300	Professional Staff Pool	0	18,181	18,545
61305	Professional Staff FT	0	39,513	39,513
61600	Classified Staff Pool	0	20,920	21,338
61605	Classified Staff FT	0	26,817	26,817
	Subtotal Salaries & Wages	\$2,992	\$262,028	\$264,287
62000	Benefits Pool	0	39,500	39,500
62212	OASDI Tax	116	0	0
62400	Workers Compensation	37	0	0
62500	Medicare Tax	43	0	0
	Subtotal Fringes	\$195	\$39,500	\$39,500
71100	Supplies Pool	0	37,588	37,588
71120	Office Supplies	817	0	0
71464	Other Costs	28	0	0
71910	Indirect Cost	2,014	0	0
	Subtotal Supplies	\$2,860	\$37,588	\$37,588
	Total Cntr for College Access&Dev/Entrep	\$6,047	\$339,116	\$341,375

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12268 EMT N-95 Mask
Org : S12268 EMT N-95 Mask

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total EMT N-95 Mask	\$0	\$4,000	\$4,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12270 New Programs
Org : S12270 New Programs

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	968,534	356,134
	Subtotal Supplies	\$0	\$968,534	\$356,134
	Total New Programs	\$0	\$968,534	\$356,134

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12277 Cosmetology Kits

Org : S12277 Cosmetology Kits

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	42,000	42,000
71130	Instructional Supplies	31,047	0	0
Subtotal Supplies		\$31,047	\$42,000	\$42,000
Total	Cosmetology Kits	\$31,047	\$42,000	\$42,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	9,280	9,466
61601	Classified Staff PT	8,465	0	0
61605	Classified Staff FT	0	27,885	27,885
	Subtotal Salaries & Wages	\$8,465	\$37,165	\$37,351
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	581	0	0
62200	Group Insurance Medical	3,113	0	0
62210	Group Insurance Life	11	0	0
62212	OASDI Tax	58	0	0
62220	Group Insurance Disability	16	0	0
62300	Unemployment	111	0	0
62400	Workers Compensation	91	0	0
62500	Medicare Tax	123	0	0
	Subtotal Fringes	\$4,103	\$6,000	\$6,000
71100	Supplies Pool	0	61,877	61,877
71110	Automotive Supplies	7	0	0
71120	Office Supplies	11,036	0	0
71130	Instructional Supplies	7,208	0	0
71210	Postage	7	0	0
71330	Printing/Dupl Internal	32	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71910	ACCOUNT Indirect Cost	6,723	0	0
	Subtotal Supplies	\$25,013	\$61,877	\$61,877
	Total Nursing Clinic	\$37,580	\$105,042	\$105,228

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12280 Fashion Technology Rental
Org : S12280 Fashion Technology Rental

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Fashion Technology Rental	\$0	\$500	\$500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded
Org : S12286 General CE Health - Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,881	16,199
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	0	0	0
	Subtotal Salaries & Wages	\$0	\$15,881	\$16,199
62000	Benefits Pool	0	1,535	1,535
62100	TRS Retirement	0	0	0
62300	Unemployment	0	0	0
62400	Workers Compensation	0	0	0
62500	Medicare Tax	0	0	0
	Subtotal Fringes	\$0	\$1,535	\$1,535
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	400	0	0
71910	Indirect Cost	722	0	0
71933	TPEG Expense	289	0	0
	Subtotal Supplies	\$1,410	\$10,000	\$10,000
	Total General CE Health - Funded	\$1,410	\$27,416	\$27,734

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology
Org : S12287 CE Nail Technology

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,581	20,993
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	251	0	0
61052	Instr Overload Spring	6,881	0	0
61061	Instr FT / PT N/I Fall	2,437	0	0
61064	Instr FT / PT N/I Summer II	2,294	0	0
61100	Instructor FT Pool	0	50,569	53,583
61110	Instructor FT	50,569	0	0
	Subtotal Salaries & Wages	\$62,432	\$71,150	\$74,576
62000	Benefits Pool	0	14,678	14,678
62100	TRS Retirement	4,668	0	0
62200	Group Insurance Medical	7,346	0	0
62210	Group Insurance Life	26	0	0
62212	OASDI Tax	16	0	0
62230	Dental Insurance	321	0	0
62300	Unemployment	135	0	0
62400	Workers Compensation	762	0	0
62500	Medicare Tax	905	0	0
	Subtotal Fringes	\$14,179	\$14,678	\$14,678
71100	Supplies Pool	0	29,858	29,858

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology
Org : S12287 CE Nail Technology

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71120	Office Supplies	86	0	0
71130	Instructional Supplies	2,941	0	0
71330	Printing/Dupl Internal	8	0	0
71910	Indirect Cost	9,869	0	0
71933	TPEG Expense	3,530	0	0
	Subtotal Supplies	\$16,434	\$29,858	\$29,858
	Total CE Nail Technology	\$93,045	\$115,686	\$119,112

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12288 Faculty Seminars
Org : S12288 Faculty Seminars

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	25,000	25,000
	Subtotal Supplies	\$0	\$25,000	\$25,000
	Total Faculty Seminars	\$0	\$25,000	\$25,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12289 VV Math Calculator Account
Org : S12289 VV Math Calculator Account

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,000	3,000
	Subtotal Supplies	\$0	\$3,000	\$3,000
	Total VV Math Calculator Account	\$0	\$3,000	\$3,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12290 Library Materials Replacemt Fund
Org : S12290 Library Materials Replacemt Fund

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71473	Online Subscription Services	11,574	0	0
	Subtotal Supplies	\$11,574	\$0	\$0
	Total Library Materials Replacemt Fund	\$11,574	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12291 HVAC Certification Testing
Org : S12291 HVAC Certification Testing

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	2,500	2,500
71131	Testing Supplies	2,856	0	0
Subtotal Supplies		\$2,856	\$2,500	\$2,500
Total	HVAC Certification Testing	\$2,856	\$2,500	\$2,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12292 Dance Special Projects
Org : S12292 Dance Special Projects

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	6,000	6,000
	Subtotal Supplies	\$0	\$6,000	\$6,000
	Total Dance Special Projects	\$0	\$6,000	\$6,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12300 Cntr for Corporate&Wrkforce Trng-NF
Org : S12300 Cntr for Corporate&Wrkforce Trng-NF

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	54,000	0
	Subtotal Supplies	\$0	\$54,000	\$0
	Total Cntr for Corporate&Wrkforce Trng-NF	\$0	\$54,000	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12301 ASC B-Bldg. Expenditures
Org : S12301 ASC B-Bldg. Expenditures

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	40,702	0	0
	Subtotal Salaries & Wages	\$40,702	\$0	\$0
62100	TRS Retirement	3,053	0	0
62200	Group Insurance Medical	7,760	0	0
62210	Group Insurance Life	20	0	0
62230	Dental Insurance	245	0	0
62300	Unemployment	135	0	0
62400	Workers Compensation	497	0	0
62500	Medicare Tax	542	0	0
	Subtotal Fringes	\$12,251	\$0	\$0
	Total ASC B-Bldg. Expenditures	\$52,952	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12302 CE/EMT Supplies
Org : S12302 CE/EMT Supplies

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61012	Instr PT CR / N/C Spring	379	0	0
61013	Instr PT CR / N/C Summer I	2,215	0	0
	Subtotal Salaries & Wages	\$2,594	\$0	\$0
62100	TRS Retirement	11	0	0
62212	OASDI Tax	143	0	0
62300	Unemployment	39	0	0
62400	Workers Compensation	32	0	0
62500	Medicare Tax	38	0	0
	Subtotal Fringes	\$262	\$0	\$0
71100	Supplies Pool	0	0	54,000
71130	Instructional Supplies	22,614	0	0
71145	Medical Supplies	995	0	0
71313	Consultant	600	0	0
	Subtotal Supplies	\$24,208	\$0	\$54,000
	Total CE/EMT Supplies	\$27,064	\$0	\$54,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12303 Physical Therapy Supplies/Kits

Org : S12303 Physical Therapy Supplies/Kits

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	6,500	6,500
71130	Instructional Supplies	3,614	0	0
71145	Medical Supplies	0	0	0
Subtotal Supplies		\$3,614	\$6,500	\$6,500
Total	Physical Therapy Supplies/Kits	\$3,614	\$6,500	\$6,500

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12304 IT ACS Software
Org : S12304 IT ACS Software

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	14,000	14,000
71120	Office Supplies	0	0	0
Subtotal Supplies		\$0	\$14,000	\$14,000
Total	IT ACS Software	\$0	\$14,000	\$14,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12307 Fire Tech Certification Testing
Org : S12307 Fire Tech Certification Testing

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,000	5,000
71131	Testing Supplies	4,695	0	0
Subtotal Supplies		\$4,695	\$5,000	\$5,000
Total	Fire Tech Certification Testing	\$4,695	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12308 Career Services - Other
Org : S12308 Career Services - Other

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71910	Indirect Cost	46	0	0
	Subtotal Supplies	\$46	\$0	\$0
	Total Career Services - Other	\$46	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12309 MDP Campus Math Calculator Rental
Org : S12309 MDP Campus Math Calculator Rental

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	600	600
	Subtotal Supplies	\$0	\$600	\$600
	Total MDP Campus Math Calculator Rental	\$0	\$600	\$600

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	23,389	22,929	23,857
61600	Classified Staff Pool	781	76,397	77,925
61601	Classified Staff PT	677	0	0
61800	Vacation Accrual	(1,310)	0	0
	Subtotal Salaries & Wages	\$23,537	\$99,326	\$101,782
62100	TRS Retirement	1,754	0	0
62200	Group Insurance Medical	3,555	0	0
62210	Group Insurance Life	13	0	0
62212	OASDI Tax	90	0	0
62220	Group Insurance Disability	137	0	0
62230	Dental Insurance	155	0	0
62300	Unemployment	68	0	0
62400	Workers Compensation	303	0	0
62500	Medicare Tax	358	0	0
	Subtotal Fringes	\$6,433	\$0	\$0
71100	Supplies Pool	0	38,000	38,000
71116	Food	3,449	0	0
71130	Instructional Supplies	1,728	0	0
71355	Gross Receipts Tax for Mixed Bev	47	0	0
71460	Uncollectible Accounts	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71464	Other Costs	985	0	0
71910	Indirect Cost	3,186	0	0
Subtotal Supplies		\$9,395	\$38,000	\$38,000
Total Culinary Arts Catering		\$39,365	\$137,326	\$139,782

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12316 IT - ACS Laptop Project
Org : S12316 IT - ACS Laptop Project

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total IT - ACS Laptop Project	\$0	\$4,000	\$4,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12320 RG Graphing Calculators
Org : S12320 RG Graphing Calculators

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total RG Graphing Calculators	\$0	\$800	\$800

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12325 eMSTI Self-Supporting
Org : S12325 eMSTI Self-Supporting

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	15,914	15,914
	Subtotal Salaries & Wages	\$0	\$15,914	\$15,914
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
	Total eMSTI Self-Supporting	\$0	\$25,914	\$25,914

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues
Org : S12328 Massage Therapy Revenues

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,060	31,681
61011	Instr PT CR / N/C Fall	3,226	0	0
61012	Instr PT CR / N/C Spring	4,480	0	0
61013	Instr PT CR / N/C Summer I	8,602	0	0
61100	Instructor FT Pool	0	53,740	56,879
61110	Instructor FT	52,965	0	0
	Subtotal Salaries & Wages	\$69,272	\$84,800	\$88,560
62000	Benefits Pool	0	18,992	18,992
62100	TRS Retirement	3,972	0	0
62200	Group Insurance Medical	10,268	0	0
62210	Group Insurance Life	26	0	0
62212	OASDI Tax	1,011	0	0
62220	Group Insurance Disability	336	0	0
62230	Dental Insurance	324	0	0
62300	Unemployment	378	0	0
62400	Workers Compensation	845	0	0
62500	Medicare Tax	957	0	0
	Subtotal Fringes	\$18,118	\$18,992	\$18,992
71100	Supplies Pool	0	30,149	30,149
71120	Office Supplies	1,010	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues
Org : S12328 Massage Therapy Revenues

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71130	Instructional Supplies	3,022	0	0
71210	Postage	126	0	0
71330	Printing/Dupl Internal	868	0	0
71331	Printing/Dupl External	92	0	0
71610	Equip Rent Copy Machine	1,009	0	0
71910	Indirect Cost	15,790	0	0
71933	TPEG Expense	6,258	0	0
	Subtotal Supplies	\$28,174	\$30,149	\$30,149
	Total Massage Therapy Revenues	\$115,564	\$133,941	\$137,701

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College
Org : S12333 Gateway to College

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	73,905	0
61305	Professional Staff FT	0	40,909	0
	Subtotal Salaries & Wages	\$0	\$114,814	\$0
62000	Benefits Pool	0	18,673	0
	Subtotal Fringes	\$0	\$18,673	\$0
71100	Supplies Pool	0	43,303	0
	Subtotal Supplies	\$0	\$43,303	\$0
	Total Gateway to College	\$0	\$176,790	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12334 Biology 1106 & 1107 Lab Manuals

Org : S12334 Biology 1106 & 1107 Lab Manuals

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,000	5,000
	Subtotal Supplies	\$0	\$5,000	\$5,000
	Total Biology 1106 & 1107 Lab Manuals	\$0	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12335 Arts Metal Class
Org : S12335 Arts Metal Class

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	720	720
	Subtotal Supplies	\$0	\$720	\$720
	Total Arts Metal Class	\$0	\$720	\$720

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12337 Biology Lab Manuals 1108

Org : S12337 Biology Lab Manuals 1108

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	5,000	5,000
	Subtotal Supplies	\$0	\$5,000	\$5,000
	Total Biology Lab Manuals 1108	\$0	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12340 NW Community Library Programs
Org : S12340 NW Community Library Programs

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
	Total NW Community Library Programs	\$0	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12343 Wells Fargo Equipment
Org : S12343 Wells Fargo Equipment

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71710	Equipment Maint Agreement	65,264	0	0
	Subtotal Supplies	\$65,264	\$0	\$0
	Total Wells Fargo Equipment	\$65,264	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12346 Senior Adult Seminars & Workshops

Org : S12346 Senior Adult Seminar & Workshops

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,986	8,146
	Subtotal Salaries & Wages	\$0	\$7,986	\$8,146
62000	Benefits Pool	0	1,157	1,157
	Subtotal Fringes	\$0	\$1,157	\$1,157
71100	Supplies Pool	0	660	660
	Subtotal Supplies	\$0	\$660	\$660
	Total Senior Adult Seminar & Workshops	\$0	\$9,803	\$9,963

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12400 Administrative Services
Org : S12400 Administrative Services

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	16,638	16,677	17,011
61800	Vacation Accrual	418	0	0
61900	Overtime	6	0	0
	Subtotal Salaries & Wages	\$17,062	\$16,677	\$17,011
62000	Benefits Pool	0	4,933	4,933
62100	TRS Retirement	1,248	0	0
62200	Group Insurance Medical	2,839	0	0
62210	Group Insurance Life	18	0	0
62220	Group Insurance Disability	97	0	0
62230	Dental Insurance	44	0	0
62300	Unemployment	51	0	0
62400	Workers Compensation	203	0	0
62500	Medicare Tax	241	0	0
	Subtotal Fringes	\$4,742	\$4,933	\$4,933
	Total Administrative Services	\$21,804	\$21,610	\$21,944

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12413 TWC - SDF Manufacturing Consortium
Org : S12413 TWC - SDF Manufacturing Consortium

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	3,667	0	0
61013	Instr PT CR / N/C Summer I	1,380	0	0
61061	Instr FT / PT N/I Fall	605	0	0
	Subtotal Salaries & Wages	\$5,652	\$0	\$0
62100	TRS Retirement	20	0	0
62212	OASDI Tax	265	0	0
62220	Group Insurance Disability	47	0	0
62300	Unemployment	38	0	0
62400	Workers Compensation	69	0	0
62500	Medicare Tax	148	0	0
	Subtotal Fringes	\$586	\$0	\$0
71120	Office Supplies	144	0	0
71910	Indirect Cost	2,261	0	0
	Subtotal Supplies	\$2,405	\$0	\$0
74604	Tuition Special Programs	10,980	0	0
	Subtotal Student Aid Pool	\$10,980	\$0	\$0
	Total TWC - SDF Manufacturing Consortium	\$19,622	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12414 TWC - THOP FY 2020/2021 Funded
Org : S12414 TWC - THOP FY 2020/2021 Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	23,282
61013	Instr PT CR / N/C Summer I	0	0	0
61063	Instr FT / PT N/I Summer I	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$23,282
62000	Benefits Pool	0	0	4,793
62212	OASDI Tax	0	0	0
62300	Unemployment	0	0	0
62400	Workers Compensation	0	0	0
62500	Medicare Tax	0	0	0
	Subtotal Fringes	\$0	\$0	\$4,793
71100	Supplies Pool	0	0	14,015
71910	Indirect Cost	3,899	0	0
71933	TPEG Expense	1,560	0	0
	Subtotal Supplies	\$5,459	\$0	\$14,015
	Total TWC - THOP FY 2020/2021 Funded	\$5,459	\$0	\$42,090

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12415 TWC - THOP 2020/2021 Non-Funded
Org : S12415 TWC - THOP FY 2020/2021 Non-Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	321,166
61011	Instr PT CR / N/C Fall	605	0	0
61012	Instr PT CR / N/C Spring	1,254	0	0
61013	Instr PT CR / N/C Summer I	717	0	0
61062	Instr FT / PT N/I Spring	201	0	0
61063	Instr FT / PT N/I Summer I	201	0	0
61600	Classified Staff Pool	0	0	21,930
	Subtotal Salaries & Wages	\$2,978	\$0	\$343,096
62000	Benefits Pool	0	0	70,742
62100	TRS Retirement	57	0	0
62212	OASDI Tax	137	0	0
62300	Unemployment	39	0	0
62400	Workers Compensation	36	0	0
62500	Medicare Tax	43	0	0
	Subtotal Fringes	\$313	\$0	\$70,742
71100	Supplies Pool	0	0	88,787
71310	Professional Services	8,400	0	0
71910	Indirect Cost	36,930	0	0
	Subtotal Supplies	\$45,330	\$0	\$88,787
74606	Student Stipends	15,545	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2021-22 BUDGET
BUDGET FORM 1

FY 2021-22

Fund : 12415 TWC - THOP 2020/2021 Non-Funded
Org : S12415 TWC - THOP FY 2020/2021 Non-Funded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
74615	Student Materials	907	0	0
	Subtotal Student Aid Pool	\$16,452	\$0	\$0
	Total TWC - THOP FY 2020/2021 Non-Funded	\$65,073	\$0	\$502,625

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12416 DISH Network LLC Funded FY 20-21
Org : S12416 DISH Network LLC Funded FY 20-21

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	61,106
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	13,750	0	0
61013	Instr PT CR / N/C Summer I	6,808	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	7,254	0	0
61063	Instr FT / PT N/I Summer I	1,343	0	0
61600	Classified Staff Pool	0	0	18,360
	Subtotal Salaries & Wages	\$29,155	\$0	\$79,466
62000	Benefits Pool	0	0	16,361
62100	TRS Retirement	237	0	0
62212	OASDI Tax	1,614	0	0
62300	Unemployment	297	0	0
62400	Workers Compensation	356	0	0
62500	Medicare Tax	423	0	0
	Subtotal Fringes	\$2,927	\$0	\$16,361
71100	Supplies Pool	0	0	23,562
71130	Instructional Supplies	241	0	0
71910	Indirect Cost	13,431	0	0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12416 DISH Network LLC Funded FY 20-21
Org : S12416 DISH Network LLC Funded FY 20-21

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71933	TPEG Expense	5,031	0	0
	Subtotal Supplies	\$18,703	\$0	\$23,562
72099	Travel Pool	0	0	750
	Subtotal Other Expenses	\$0	\$0	\$750
73000	Equipment Pool	0	0	32,552
	Subtotal Capital Expenses	\$0	\$0	\$32,552
	Total DISH Network LLC Funded FY 20-21	\$50,785	\$0	\$152,691

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12417 DISH Network LLC Non-Funded FY20-21
Org : S12417 DISH Network LLC Non-Funded FY20-21

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	50,575
61011	Instr PT CR / N/C Fall	179	0	0
61012	Instr PT CR / N/C Spring	3,449	0	0
61013	Instr PT CR / N/C Summer I	358	0	0
61061	Instr FT / PT N/I Fall	165	0	0
61062	Instr FT / PT N/I Spring	1,847	0	0
61063	Instr FT / PT N/I Summer I	89	0	0
	Subtotal Salaries & Wages	\$6,088	\$0	\$50,575
62000	Benefits Pool	0	0	10,412
62212	OASDI Tax	303	0	0
62300	Unemployment	32	0	0
62400	Workers Compensation	60	0	0
62500	Medicare Tax	71	0	0
	Subtotal Fringes	\$466	\$0	\$10,412
71100	Supplies Pool	0	0	11,565
71910	Indirect Cost	2,624	0	0
	Subtotal Supplies	\$2,624	\$0	\$11,565
72099	Travel Pool	0	0	719
	Subtotal Other Expenses	\$0	\$0	\$719
	Total DISH Network LLC Non-Funded FY20-21	\$9,178	\$0	\$73,271

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12418 TWC SDF COVID-19 FY 20/21 Funded
Org : S12418 TWC SDF COVID-19 FY 20/21 Funded

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61011	Instr PT CR / N/C Fall	1,120	0	0
61012	Instr PT CR / N/C Spring	3,023	0	0
61061	Instr FT / PT N/I Fall	224	0	0
61062	Instr FT / PT N/I Spring	381	0	0
	Subtotal Salaries & Wages	\$4,747	\$0	\$0
62212	OASDI Tax	294	0	0
62300	Unemployment	71	0	0
62400	Workers Compensation	58	0	0
62500	Medicare Tax	69	0	0
	Subtotal Fringes	\$492	\$0	\$0
71910	Indirect Cost	7,553	0	0
71933	TPEG Expense	3,021	0	0
	Subtotal Supplies	\$10,575	\$0	\$0
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total TWC SDF COVID-19 FY 20/21 Funded	\$15,814	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 12419 TWC SDF COVID-19 FY20/21 Non Funded
Org : S12419 TWC SDF COVID-19 FY 20/21 NonFunded

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61012	Instr PT CR / N/C Spring	2,687	0	0
61013	Instr PT CR / N/C Summer I	1,075	0	0
	Subtotal Salaries & Wages	\$3,762	\$0	\$0
62212	OASDI Tax	233	0	0
62300	Unemployment	56	0	0
62400	Workers Compensation	46	0	0
62500	Medicare Tax	55	0	0
	Subtotal Fringes	\$390	\$0	\$0
71910	Indirect Cost	11,543	0	0
	Subtotal Supplies	\$11,543	\$0	\$0
	Total TWC SDF COVID-19 FY 20/21 NonFunded	\$15,696	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 71170 Rec. Pool (70) - Physical Plant

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61605	Classified Staff FT	0	191,153	79,095
Subtotal Salaries & Wages		\$0	\$191,153	\$79,095
Total	Rec. Pool (70) - Physical Plant	\$0	\$191,153	\$79,095

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 72009 Hazardous Waste Disposal

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	90,000	90,000
71193	Misc Building Supplies	2,325	0	0
71390	Trash Disposal	14,701	0	0
71760	Facility Repair/Maint	605	0	0
71860	Other	12,225	0	0
	Subtotal Supplies	\$29,856	\$90,000	\$90,000
	Total Hazardous Waste Disposal	\$29,856	\$90,000	\$90,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76000 Director Physical Plant

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	108,757	102,601	104,653
61600	Classified Staff Pool	0	26,200	26,724
61601	Classified Staff PT	8,543	0	0
61605	Classified Staff FT	122,049	122,050	124,491
61800	Vacation Accrual	3,448	0	0
61900	Overtime	5,314	3,913	3,913
	Subtotal Salaries & Wages	\$248,110	\$254,764	\$259,781
71100	Supplies Pool	0	39,339	39,339
71110	Automotive Supplies	392	0	0
71120	Office Supplies	17,421	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	119	0	0
71331	Printing/Dupl External	47	0	0
71410	Memberships	250	0	0
71510	Electricity	3,737	0	0
71520	Gas	122	0	0
71530	Water & Sewage	374	0	0
71760	Facility Repair/Maint	2,800	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2021-22

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76000 Director Physical Plant

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71761	Facility Improv/Remod	1,679	0	0
	Subtotal Supplies	\$26,943	\$39,339	\$39,339
	Total Director Physical Plant	\$275,053	\$294,103	\$299,120

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76004 Recycling Program - District Wide

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	34,788	34,788
71193	Misc Building Supplies	590	0	0
71390	Trash Disposal	6,704	0	0
Subtotal Supplies		\$7,294	\$34,788	\$34,788
Total	Recycling Program - District Wide	\$7,294	\$34,788	\$34,788

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76005 Custodial

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	2,814,467	2,814,467
71310	Professional Services	2,118,809	0	0
71316	Janitorial	(9,322)	0	0
71860	Other	31,893	0	0
Subtotal Supplies		\$2,141,380	\$2,814,467	\$2,814,467
Total Custodial		\$2,141,380	\$2,814,467	\$2,814,467

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76007 Facilities Maintenance Operations

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,025,545	1,025,545
71110	Automotive Supplies	46,027	0	0
71120	Office Supplies	7,763	0	0
71121	Furniture & Equip < 5,000	9,074	0	0
71130	Instructional Supplies	0	0	0
71140	Laboratory Supplies	252	0	0
71160	Uniforms/Badges	18,465	0	0
71191	Grnds Maint Supplies	57,761	0	0
71193	Misc Building Supplies	296,387	0	0
71210	Postage	2	0	0
71227	Comm Services	26,705	0	0
71310	Professional Services	2,000	0	0
71317	Other Professional/Tech	40,420	0	0
71390	Trash Disposal	22,735	0	0
71710	Equipment Maint Agreement	2,325	0	0
71760	Facility Repair/Maint	289,626	0	0
71761	Facility Improv/Remod	(3,764)	0	0
71800	Govt Licenses Permits	2,855	0	0
71860	Other	475	0	0
	Subtotal Supplies	\$819,107	\$1,025,545	\$1,025,545

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76007 Facilities Maintenance Operations

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
73100	Cap Furniture & Equipment>5000	7,541	0	0
73606	Contingency	(4,149)	0	0
Subtotal Capital Expenses		\$3,392	\$0	\$0
Total	Facilities Maintenance Operations	\$822,499	\$1,025,545	\$1,025,545

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76008 Electricity

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,645,404	2,585,404
71510	Electricity	1,914,972	0	0
71520	Gas	2,213	0	0
	Subtotal Supplies	\$1,917,185	\$2,645,404	\$2,585,404
	Total Electricity	\$1,917,185	\$2,645,404	\$2,585,404

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2021-22 BUDGET
 BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76009 Gas

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	344,625	344,625
71520	Gas	166,239	0	0
Subtotal Supplies		\$166,239	\$344,625	\$344,625
Total	Gas	\$166,239	\$344,625	\$344,625

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76010 Water/Sewage

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	488,313	548,313
71510	Electricity	2,566	0	0
71530	Water & Sewage	550,126	0	0
71830	Employee Bonding	13	0	0
	Subtotal Supplies	\$552,704	\$488,313	\$548,313
	Total Water/Sewage	\$552,704	\$488,313	\$548,313

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76011 Plant O/M Supp Aux

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71100	Supplies Pool	0	(65,000)	(65,000)
71920	Applied Charges	(32,251)	0	0
Subtotal Supplies		(\$32,251)	(\$65,000)	(\$65,000)
Total	Plant O/M Supp Aux	(\$32,251)	(\$65,000)	(\$65,000)

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76012 Automotive Fleet Management

		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	80,000	80,000
71110	Automotive Supplies	48,261	0	0
	Subtotal Supplies	\$48,261	\$80,000	\$80,000
	Total Automotive Fleet Management	\$48,261	\$80,000	\$80,000

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76014 Operations & Maintenance Personnel

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
61305	Professional Staff FT	379,864	375,691	383,206
61600	Classified Staff Pool	0	57,546	72,877
61601	Classified Staff PT	91,808	0	0
61605	Classified Staff FT	1,570,846	1,619,115	1,722,484
61800	Vacation Accrual	4,650	0	0
61900	Overtime	60,330	100,000	100,000
Subtotal Salaries & Wages		\$2,107,498	\$2,152,352	\$2,278,567
Total Operations & Maintenance Personnel		\$2,107,498	\$2,152,352	\$2,278,567

EXPENDITURE DETAIL BY FUND/ORG

2021-22 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76016 Stanton Chilled Water

ACCOUNT		2020-21 ACTUAL EXPEND	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET
71530	Water & Sewage	134	0	0
	Subtotal Supplies	\$134	\$0	\$0
	Total Stanton Chilled Water	\$134	\$0	\$0
Grand Total		\$129,793,754	\$138,194,721	\$149,804,039

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 1,116,696	\$ 1,116,696	\$ 1,344,839
Revenue			
Student Activity Fee	\$ 503,217	\$ 494,906	\$ 494,906
Interest Income	1,244		
Other Income	5,081		
Total Revenue	<u>\$ 509,542</u>	<u>\$ 494,906</u>	<u>\$ 494,906</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 100,176	\$ 271,585	\$ 228,908
Supplies & Services	166,738	105,571	115,071
Travel	800	7,000	13,000
Student Stipends		12,000	6,000
Club Support	34,925		
Leadership EPCC (fund: 16030)			
Supplies & Services		5,000	5,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 41,052	\$ 48,750	\$ 43,750
Intramural Sport (fund: 16131)			
Salaries & Wages	42,710	44,697	43,177
Supplies & Services	4,222	303	40,000
Total Expenditures	<u>\$ 390,623</u>	<u>\$ 494,906</u>	<u>\$ 494,906</u>
Increase (Decrease) in Fund Balance	\$ 118,919	\$	\$
Transfer from Unexpended Plant Funds	\$ 109,224	\$	\$
Ending Balance, August 31	<u>\$ 1,344,839</u>	<u>\$ 1,116,696</u>	<u>\$ 1,344,839</u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 2,463,592	\$ 2,463,592	\$ 4,369,723
Revenue:				
31001	Vehicle Registration	\$ 58,784	\$ 100,000	\$ 669,666
31001	Federal Recovery-Vehicle Registration	1,223,467		287,142
31004	Federal Recovery-Commissions	377,958		86,941
31004	Vending Commissions	56,250	28,125	20,000
31007	Bookstore Commissions	290,004	210,000	300,000
31011	Subway Commissions	5,128	25,000	49,549
31017	Returned Check Processing Fee	2,964	2,800	2,800
31038	GECU Rental Space	24,096	24,153	24,669
31111	Pepsi Commissions	92,177	109,413	134,049
31115	ATM Commissions	3,327	2,300	4,760
	Total Revenue	<u>\$ 2,134,155</u>	<u>\$ 501,791</u>	<u>\$ 1,579,576</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 4,662	\$ 14,000	\$ 14,000
31001	Vehicle Registration	331,581	332,000	630,000
31005	Cafeteria Maint. Expense	3,179	15,000	50,000
31008	Classified Staff Association	70	3,750	3,750
31012	Faculty Association		3,750	3,750
31013	Professional Staff Association		3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 247,012	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	8,400	24,000	24,000
31018	Memberships	57,674	63,000	63,000
31020 & 31021	Bookstore/Utilities Expenses	32,251	32,251	65,000
31027	Student Assistance	870		
31111	Pepsi Commissions		500	
31132	Advocacy Expense	17,325	18,000	18,000
31200	Bad Debt Expense	(122,398)		
	Total Expenditures	<u>\$ 580,626</u>	<u>\$ 810,001</u>	<u>\$ 1,175,250</u>
Transfers (to) from:				
	Debt Revenue Fund	\$ (122,398)	\$	\$
	Athletics Fund	800,000		
	Loan Repayment from Athletics Fund		243,928	245,000
	Plant Funds	(325,000)	(325,000)	(325,000)
	Total Transfers	<u>\$ 352,602</u>	<u>\$ (81,072)</u>	<u>\$ (80,000)</u>
Increase <Decrease> in Fund Balance		\$ 1,906,131	\$ (389,282)	\$ 324,326
Ending Balance, August 31		<u>\$ 4,369,723</u>	<u>\$ 2,074,310</u>	<u>\$ 4,694,049</u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
Sources:				
Beginning Balance, September 1		\$ 136,966	\$ 136,966	\$ 369,646
Revenue:				
32003	Athletic Fee	\$ 1,666,793	\$ 1,721,188	\$ 1,730,000
32020	EPCC Tournament	2,500		
	Total Revenue	<u>\$ 1,669,293</u>	<u>\$ 1,721,188</u>	<u>\$ 1,730,000</u>
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 158,760	\$ 306,491	\$ 335,982
32006	Baseball	96,779	352,532	365,497
32007	Softball	90,896	370,172	338,760
32011	Cross Country	42,974	197,029	276,996
	Total Expenditures	<u>\$ 389,409</u>	<u>\$ 1,226,224</u>	<u>\$ 1,317,235</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2020-21 ACTUAL</u>	<u>2020-21 BUDGET</u>	<u>2021-22 BUDGET</u>
Transfers (to) from:			
Loan Repayment to Auxiliary Fund	\$	\$ (243,928)	\$ (245,000)
Auxiliary Fund	(800,000)		
Athletic Scholarships	(247,204)		
Total Transfers	<u>\$ (1,047,204)</u>	<u>\$ (243,928)</u>	<u>\$ (245,000)</u>
 Increase <Decrease> in Fund Balance	 \$ 232,680	 \$ 251,036	 \$ 167,765
 Ending Balance, August 31	 <u>\$ 369,646</u>	 <u>\$ 388,002</u>	 <u>\$ 537,411</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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>\$9,638,591</u>	<u>\$75,278,416</u>	<u>\$5,784,130</u>	<u>\$61,899,845</u>	<u>\$1,765,993</u>	<u>\$154,366,975</u>
EXPENDITURES						
Albertsons					\$ 5,000	\$ 5,000
Carl Perkins Allocation			\$ 786,635			786,635
Cien Palmas GED					6,000	6,000
College Assistance Migrant Program (CAMP)		\$ 431,334				431,334
Contract Opportunities Center		359,507				359,507
Delfingen SDF			93,338			93,338
DOEED CAMPUS Child Care		250,000				250,000
DOEED HEERF Student Grants		22,323,008				22,323,008
DOEED HEERF Institutional		42,796,117				42,796,117
DOEED HEERF Minority-Serving		5,251,919				5,251,919
DOEED HEERF FIPSE		1,558,236				1,558,236
DOL Susan Harwood Training Program		160,000				160,000
El Paso HS GED					5,000	5,000
EPISD EMT					13,942	13,942
Federal Pell Grant Program				\$ 60,000,000 *		60,000,000
Federal Supplemental Ed Opport Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2021-22				848,776		848,776
Group Health Insurance	\$ 7,110,976					7,110,976
IME Bi-National Initiative (Mexico)					10,000	10,000
Institute for Mexicans Abroad					11,000	11,000
La Tuna HVAC & Welding Program		98,931				98,931

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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.)						
Matching Funds for Retirement Plans	\$ 2,527,615					\$ 2,527,615
Mexican Consulate Ventanilla					\$ 7,000	7,000
Migrant Higher Education Program (HEP)		\$ 474,696				474,696
NEH Humanities Connection Planning		34,669				34,669
NIH RISE to the Challenge Bridge		324,498				324,498
NW Community Library					37,000	37,000
Prudential Customized Training					158,642	158,642
Prudential Math/IT Movement					96,767	96,767
SISD EMT Program					58,774	58,774
Small Business Development Center					353,895	353,895
Student Support Services Program (SSSP)		707,647				707,647
Tesoro/Endeavor Machining & Welding					175,000	175,000
Texas Educational Opportunity Grant (TEOG)			\$ 2,251,444			2,251,444
THECB CRSM			51,900			51,900
THECB Governor's Ed Emergency Relief			424,967			424,967
THECB Reskilling Support			1,612,500			1,612,500
THECB Student Mentoring Program			113,624			113,624
THECB T-STEM 2019			48,228			48,228

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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.)						
Title V Early Alert Case Management		\$ 507,854				\$ 507,854
TWC Apprenticeship TX Expansion			\$ 200,000			200,000
TWC Apprenticeship Program 2021			201,494			201,494
URGWDB Child Care Reimbursement					\$ 1	1
UTEP Ed STEMGROW					369,276	369,276
UTEP Humanities Collaboration					25,000	25,000
UTEP NIH Bridges to the Baccalaureate					310,157	310,157
UTEP NIH LSAMP					26,207	26,207
UTEP Smart Social Connector					19,145	19,145
UTEP Wheels of Change					20,000	20,000
YISD EMT					58,187	58,187
TOTAL EXPENDITURES	<u>\$9,638,591</u>	<u>\$75,278,416</u>	<u>\$ 5,784,130</u>	<u>\$61,899,845</u>	<u>\$1,765,993</u>	<u>\$ 154,366,975</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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, 2021	\$ 26,579,732	\$ 5,041,961	\$ 737,918	\$ 21,085,126	\$ 53,444,737
Revenues					
General Use Fees				9,000,000	9,000,000
General Use Fee- Recovery from HEERF				1,801,953	1,801,953
Interest Income	11,500	2,500	500	7,000	21,500
Tuition				800,000	800,000
Public Sale			40,000		40,000
Transfers					
From Auxiliary Enterprises			325,000		325,000
From Unrestricted Current Funds	3,190,829		110,000		3,300,829
From Unexpended Plant Funds			548,000		548,000
Intrafund Transfers	6,395,000			9,009,194	15,404,194
Total Sources	<u>\$ 36,177,061</u>	<u>\$ 5,044,461</u>	<u>\$ 1,761,418</u>	<u>\$ 41,703,273</u>	<u>\$ 84,686,213</u>
Uses:					
Equipment	\$ 5,786,312	\$	\$	\$	\$ 5,786,312
Agents Fees				1,825	1,825
2016 Revenue Bond Projects		5,044,461			5,044,461
Interest				5,244,787	5,244,787
Amortization of Bond Insurance & Refunding				(65,460)	(65,460)
Intrafund Transfers	6,395,000			9,009,194	15,404,194
Principal				3,820,000	3,820,000
Other Costs				9,042	9,042
Renewals and Replacements	548,000		1,761,418		2,309,418
Repairs and Rehabilitation	17,135,350				17,135,350
Total Uses	<u>\$ 29,864,662</u>	<u>\$ 5,044,461</u>	<u>\$ 1,761,418</u>	<u>\$ 18,019,388</u>	<u>\$ 54,689,929</u>
 Estimated Ending Balance, August 31, 2022	 <u>\$ 6,312,399</u>	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 23,683,885</u>	 <u>\$ 29,996,284</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2021	\$ 12,374,041	\$ 10,612,355	\$ 3,593,336	\$ 26,579,732
Revenues:				
Interest Income	5,000	5,000	1,500	11,500
Transfers:				
Transfer from the Project Reserve Fund		6,395,000		6,395,000
Transfer from Unrestr. Current Funds	900,000		2,290,829	3,190,829
Total Sources	\$ 13,279,041	\$ 17,012,355	\$ 5,885,665	\$ 36,177,061
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 332,762	\$ 10,055,588	\$	\$ 10,388,350
9xxxx Projects for Current Year	352,000	6,395,000		6,747,000
Subtotal				17,135,350
Equipment:				
91069 Administrative Equipment			881,104	881,104
91265 Integrated Technology Committee Fund			1,190,026	1,190,026
91271 Instructional Equipment			2,134,584	2,134,584
91326 Technology Fund			1,504,599	1,504,599
91491 NetWorking Supplies			75,999	75,999
Subtotal				5,786,312
Transfers:				
9xxxx Projects Repair/Rehab	6,395,000			6,395,000
Renewals and Replacements	548,000			548,000
Total Uses	\$ 7,627,762	\$ 16,450,588	\$ 5,786,312	\$ 29,864,662
Estimated Ending Balance, August 31, 2022	\$ 5,651,279	\$ 561,767	\$ 99,353	\$ 6,312,399

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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 09/01/21</u>	<u>2021-22 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2021	\$	\$	\$	\$ 5,041,961	\$ 5,041,961
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,528,211	3,528,211		2,500
Total Sources	<u>\$ 115,200,000</u>	<u>\$ 118,728,211</u>	<u>\$ 118,728,211</u>	<u>\$ 5,041,961</u>	<u>\$ 5,044,461</u>
Uses:					
Buildings	\$ 101,949,438	\$ 104,206,530	\$ 100,022,437	\$ 4,184,093	\$ 4,186,593
Furniture and Equipment	6,731,852	6,373,619	5,644,890	728,729	728,729
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	6,560,165	6,431,026	129,139	129,139
Total Uses	<u>\$ 115,200,000</u>	<u>\$ 118,728,211</u>	<u>\$ 113,686,250</u>	<u>\$ 5,041,961</u>	<u>\$ 5,044,461</u>
Estimated Ending Balance, August 31, 2022	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,041,961</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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 09/01/21</u>	<u>2021-22 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2021	\$	\$	\$	\$ 5,041,961	\$ 5,041,961
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,528,211	3,528,211		2,500
Total Sources	\$ 115,200,000	\$ 118,728,211	\$ 118,728,211	\$ 5,041,961	\$ 5,044,461
Uses/Allocations:					
Buildings	\$ 101,949,438	\$ 104,206,530	\$ 100,022,437	\$ 4,184,093	\$ 4,186,593
Furniture and Equipment	6,731,852	6,373,619	5,644,890	728,729	728,729
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	6,560,165	6,431,026	129,139	129,139
Total Uses	\$ 115,200,000	\$ 118,728,211	\$ 113,686,250	\$ 5,041,961	\$ 5,044,461
Estimated Ending Balance, August 31, 2022	\$ 0	\$ 0	\$ 5,041,961	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Flooring/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, 2021	\$ 31,120	\$ 34,575	\$ 84,353	\$ 302,842	\$ 256,559	\$ 28,469	\$ 737,918
Revenues:							
Interest Income	500						500
Public Sale			40,000				40,000
Transfers:							
From Auxiliary Enterprises	75,000			250,000			325,000
From Current Unrestricted Funds			50,000		60,000		110,000
From Unexpended Plant Funds		100,000				448,000	548,000
Total Sources	\$ 106,620	\$ 134,575	\$ 174,353	\$ 552,842	\$ 316,559	\$ 476,469	\$ 1,761,418
Uses:							
Expenditures	106,620	134,575	174,353	552,842	316,559	476,469	1,761,418
Total Uses	\$ 106,620	\$ 134,575	\$ 174,353	\$ 552,842	\$ 316,559	\$ 476,469	\$ 1,761,418
Estimated Ending Balance, Aug. 31, 2022	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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>General Use Fee Recovery from HEERF</u>	<u>Total</u>
Sources:							
Revenues:							
Debt Service Reserve	\$ 9,555,305	\$	\$	\$ 6,000	\$	\$	\$ 9,561,305
Revenue Fund	11,488,108	9,000,000			800,000	1,801,953	23,090,061
1975 G.O. Bonds	41,713						41,713
2016 Revenue Bonds	0		4,965,771				4,965,771
2017 Revenue Bonds	0		4,043,423	1,000			4,044,423
Total Sources	\$ 21,085,126	\$ 9,000,000	\$ 9,009,194	\$ 7,000	\$ 800,000	\$ 1,801,953	\$ 41,703,273

	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Bond Ins & Bond Ref</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	\$	\$	\$	\$	\$	\$	\$	\$ 9,561,305
Revenue Fund						9,009,194	9,009,194	14,080,867
1975 G.O. Bonds							-	41,713
2016 Revenue Bonds		4,948,250	11,304	825	5,392		4,965,771	0
2017 Revenue Bonds	3,820,000	296,537	(76,764)	1,000	3,650		4,044,423	0
Total Uses	\$ 3,820,000	\$ 5,244,787	\$ (65,460)	\$ 1,825	\$ 9,042	\$ 9,009,194	\$ 18,019,388	\$ 23,683,885
Estimated Ending Balance, Aug. 31, 2022	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,683,885	\$ 23,683,885

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2021-22 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>93028</u> <u>2016</u> <u>Rev. Bonds</u>	<u>93029</u> <u>2017</u> <u>Rev. Bonds</u>
Sources:					
Beginning Balance, September 1, 2021	\$ 9,555,305	\$ 11,488,108	\$ 41,713	\$ 0	\$ 0
Revenues:					
General Use Fee		9,000,000			
General Use Fee- Recovery from HEERF		1,801,953			
Transfer from Unrestricted					
Intrafund Transfers				4,965,771	4,043,423
Interest Income	6,000				1,000
Tuition		800,000			
Total Sources	<u>\$ 9,561,305</u>	<u>\$ 23,090,061</u>	<u>\$ 41,713</u>	<u>\$ 4,965,771</u>	<u>\$ 4,044,423</u>
 Uses:					
Principal	\$	\$	\$	\$	\$ 3,820,000
Interest				4,948,250	296,537
Amortization Bond Ins & Refunding				11,304	(76,764)
Agent's Fees				825	1,000
Other Costs				5,392	3,650
Intrafund Transfers		9,009,194			
Total Uses	<u>\$ -</u>	<u>\$ 9,009,194</u>	<u>\$ -</u>	<u>\$ 4,965,771</u>	<u>\$ 4,044,423</u>
 Estimated Ending Balance, August 31, 2022	<u><u>\$ 9,561,305</u></u>	<u><u>\$ 14,080,867</u></u>	<u><u>\$ 41,713</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

INDICES

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