



**El Paso
Community
College**

**2022-23
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022-23 BUDGET

ADOPTED AUGUST 29, 2022

PREPARED BY THE BUDGET OFFICE

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

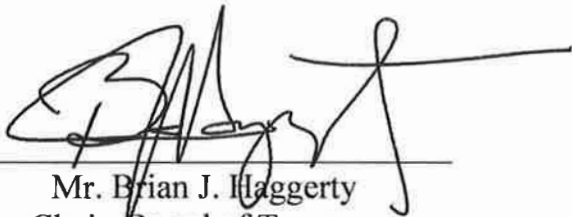
MR. BRIAN J. HAGGERTY, CHAIR
DR. CARMEN OLIVAS GRAHAM, VICE CHAIR
MS. CHRISTINA R. SANCHEZ, SECRETARY
MS. BONNIE SORIA NAJERA, MEMBER
MS. NINA PIÑA, MEMBER
MRS. BELEN B. ROBLES, MEMBER
MR. JOHN E. UXER, JR., MEMBER

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 2022-23 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2022-23 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2022-23, 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

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2022-23 BUDGET
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2022-23 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 31,592,917	\$	\$ 31,592,917
Group Health Insurance		7,110,976	7,110,976
Matching Funds for Retirement Plans		2,627,201	2,627,201
Carl D. Perkins Allocation		807,880	807,880
Other State Sponsored Programs		6,203,089	6,203,089
Total State Funds	<u>\$ 31,592,917</u>	<u>\$ 16,749,146</u>	<u>\$ 48,342,063</u>
Federal Funds			
Indirect Cost Recovery	\$ 779,074	\$	\$ 779,074
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		24,632,703	24,632,703
HEERF Revenue Recovery	11,104,387		11,104,387
Total Federal Funds	<u>\$ 11,883,461</u>	<u>\$ 86,532,548</u>	<u>\$ 98,416,009</u>
Local Funds			
Tuition and Fees			
Tuition	\$ 34,190,809	\$	\$ 34,190,809
Laboratory and Other Fees	4,512,530		4,512,530
Total Tuition and Fees	<u>\$ 38,703,339</u>	<u>\$</u>	<u>\$ 38,703,339</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 67,441,484	\$	\$ 67,441,484
Other Local Revenues			
Grants and Contracts	\$ 3,841,432	\$ 1,118,119	\$ 1,118,119
Interest Income	3,841,432		3,841,432
Miscellaneous	1,680,501		1,680,501
Total Other Revenues	<u>\$ 5,521,933</u>	<u>\$ 1,118,119</u>	<u>\$ 6,640,052</u>
Total Local Funds	<u>\$ 111,666,756</u>	<u>\$ 1,118,119</u>	<u>\$ 112,784,875</u>
Total Education and General	\$ 155,143,134	\$ 104,399,813	\$ 259,542,947
SELF-SUPPORTING PROGRAMS	\$ 3,000,000	\$	\$ 3,000,000
STUDENT ACTIVITIES	\$ 450,906	\$	\$ 450,906
AUXILIARY ENTERPRISES	\$ 1,654,593	\$	\$ 1,654,593
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,566,324</u>	<u>\$</u>	<u>\$ 1,566,324</u>
TOTAL REVENUES	<u><u>\$ 161,814,957</u></u>	<u><u>\$ 104,399,813</u></u>	<u><u>\$ 266,214,770</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 50,339,162	\$	\$ 50,339,162
Research	\$ 170,703	\$	\$ 170,703
Public Service	\$ 3,274,430	\$	\$ 3,274,430
Academic Support			
Library	\$ 3,239,402	\$	\$ 3,239,402
Instructional Administration	13,725,791		13,725,791
Other	836,306		836,306
Total Academic Support	\$ 17,801,499	\$	\$ 17,801,499
Student Services	\$ 9,976,751	\$	\$ 9,976,751
Institutional Support			
Executive Direction and Control	\$ 5,240,176	\$	\$ 5,240,176
Business and Fiscal Management	17,302,459		17,302,459
Administrative Data Processing	6,011,346		6,011,346
Campus Security	2,550,152		2,550,152
Support Services for Faculty and Staff	3,412,367		3,412,367
Other Institutional Support	5,254,212		5,254,212
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
2022-23 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	170,000		170,000
State Retirement (TRS/ORP)	3,079,219		3,079,219
Other Benefits	168,841		168,841
Group Health Insurance		7,110,976	7,110,976
Matching Funds for Retirement Plans		2,627,201	2,627,201
Total Institutional Support	\$ 53,740,138	\$ 9,738,177	\$ 63,478,315
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 3,892,096	\$	\$ 3,892,096
Custodial Services	2,814,467		2,814,467
Grounds Maintenance	1,025,545		1,025,545
Utilities	4,190,375		4,190,375
Other	339,713		339,713
Total Physical Plant, Oper. & Maint.	\$ 12,262,196	\$	\$ 12,262,196
 Special Items			
Sponsored Programs	\$	\$ 32,761,791	\$ 32,761,791
Student Aid		61,899,845	61,899,845
Total Special Items	\$	\$ 94,661,636	\$ 94,661,636
 Total Education and General	\$ 147,564,879	\$ 104,399,813	\$ 251,964,692

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Trsfr. - TPEG	\$ 1,948,652	\$	\$ 1,948,652
Non-Mand. Trsfr. - Admin/Equip	212,595		212,595
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	\$ 7,578,255	\$	\$ 7,578,255
TOTAL E & G (INCLUDING TRANSFERS)	\$ 155,143,134	\$ 104,399,813	\$ 259,542,947
SELF-SUPPORTING PROGRAMS	\$ 3,000,000	\$	\$ 3,000,000
STUDENT ACTIVITIES	\$ 450,906	\$	\$ 450,906
AUXILIARY ENTERPRISES	\$ 1,317,562	\$	\$ 1,317,562
INTERCOLLEGIATE ATHLETICS	\$ 1,642,521	\$	\$ 1,642,521
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 161,554,123</u>	<u>\$ 104,399,813</u>	<u>\$ 265,953,936</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

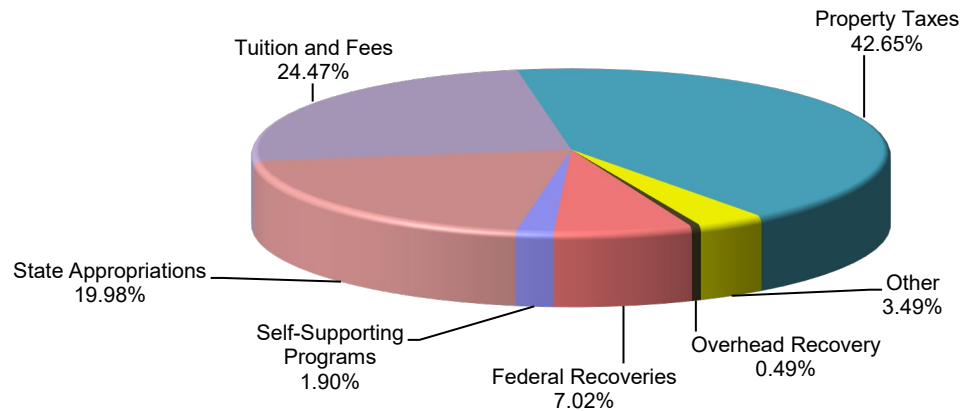
	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
REVENUE			
Education and General	\$ 151,960,771	\$ 146,804,039	\$ 155,143,134
Self-Supporting Programs	1,401,320	3,000,000	3,000,000
Student Activities	502,018	494,906	450,906
Auxiliary Enterprises	1,733,773	1,579,576	1,654,593
Intercollegiate Athletics	1,613,141	1,730,000	1,566,324
Total Revenue	\$ 157,211,023	\$ 153,608,521	\$ 161,814,957
EXPENDITURES			
Education and General	\$ 109,645,932	\$ 139,225,784	\$ 147,564,879
Self-Supporting Programs	1,167,237	3,000,000	3,000,000
Student Activities	340,460	494,906	450,906
Auxiliary Enterprises	1,011,241	1,175,250	1,237,562
Intercollegiate Athletics	749,512	1,317,235	1,397,521
Total Expenditures	\$ 112,914,382	\$ 145,213,175	\$ 153,650,868
TRANSFERS TO/FROM			
Mandatory Transfer - TPEG	\$ 1,747,726	\$ 1,948,652	\$ 1,948,652
Non-Mand. Trsfr. - Plant Fund	8,900,000	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	482,795	494,906	494,906

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
TRANSFERS TO/FROM CONTINUED			
Non-Mand. Trsfr. - Admin/Equip	\$ 212,595	\$ 212,595	\$ 212,595
Non-Mand. Trsfr. - Intercollegiate Athletics	1,606,619	1,833,868	1,833,868
Non-Mand. Trsfr. - Instructional Equipment	522,595	522,595	522,595
Other Transfers	(9,987)		
Transfers to Plant Fund from Auxiliary Fund	325,000	325,000	325,000
Loan repayment from Athletics Fund	(245,000)	(245,000)	(245,000)
Loan repayment to Auxiliary Fund	245,000	245,000	245,000
Transfer to Athletic Scholarships	307,302		
Transfer from Plant Funds to Student Activities	(34,636)		
Total Transfers	\$ 15,725,648	\$ 7,903,255	\$ 7,903,255
 Total Expenditures and Transfers	 \$ 128,640,030	 \$ 153,116,430	 \$ 161,554,123
 NET ESTIMATED CHANGE IN FUND BALANCE	 <u>\$ 28,570,993</u>	 <u>\$ 492,091</u>	 <u>\$ 260,834</u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
REVENUE DISTRIBUTION BY SOURCE**



	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 31,592,918	\$ 31,601,314	\$ 31,592,917	19.98%
Tuition and Fees	35,599,141	37,524,718	38,703,339	24.47%
Property Taxes	66,888,458	65,414,038	67,441,484	42.65%
Other	2,808,781	1,969,010	5,521,933	3.49%
Overhead Recovery	787,364	536,192	779,074	0.49%
Federal Recoveries	14,284,110	9,758,767	11,104,387	7.02%
SUBTOTAL E & G	\$ 151,960,772	\$ 146,804,039	\$ 155,143,134	98.10%
Self-Supporting Programs	<u>\$ 1,401,319</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>1.90%</u>
TOTAL	<u>\$ 153,362,091</u>	<u>\$ 149,804,039</u>	<u>\$ 158,143,134</u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 31,592,918	\$ 31,601,314	\$ 31,592,917
Subtotal - State Appropriations	\$ 31,592,918	\$ 31,601,314	\$ 31,592,917
 FEDERAL FUNDS			
Indirect Cost	\$ 787,364	\$ 536,192	\$ 779,074
Federal Recoveries	14,284,110	9,758,767	11,104,387
HEERF Revenue Recovery			
Subtotal - Federal Funds	\$ 15,071,474	\$ 10,294,959	\$ 11,883,461
 LOCAL FUNDS			
Tuition	\$ 34,288,692	\$ 35,947,286	\$ 34,190,809
Laboratory and Other Fees	1,310,449	1,577,432	4,512,530
Total Tuition and Fees	\$ 35,599,141	\$ 37,524,718	\$ 38,703,339
 Property Taxes for Current Operations	\$ 66,888,458	\$ 65,414,038	\$ 67,441,484
 Other Revenues			
Interest Income	\$ 1,074,305	\$ 110,000	\$ 3,841,431
Miscellaneous	1,734,475	1,859,010	1,680,502
Total Other Revenues	\$ 2,808,780	\$ 1,969,010	\$ 5,521,933
 Subtotal - Local Funds	\$ 105,296,379	\$ 104,907,766	\$ 111,666,756
 SUBTOTAL EDUCATION AND GENERAL	\$ 151,960,771	\$ 146,804,039	\$ 155,143,134

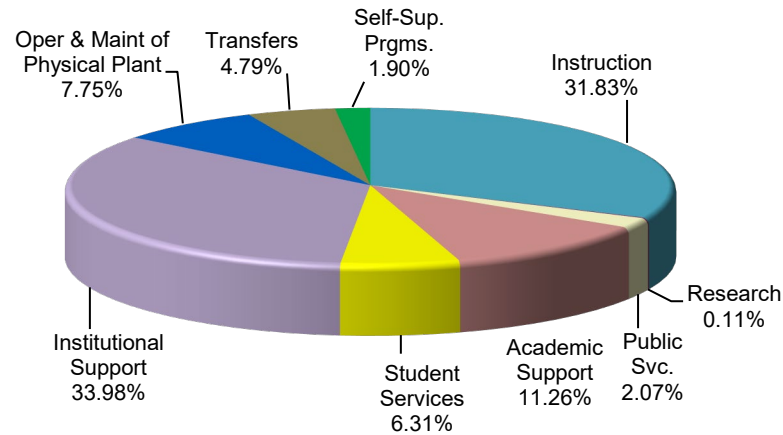
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 1,401,320</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
TOTAL	<u><u>\$ 153,362,091</u></u>	<u><u>\$ 149,804,039</u></u>	<u><u>\$ 158,143,134</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	<u>2021-22 ACTUAL</u>	<u>FTE</u>	<u>2021-22 BUDGET</u>	<u>FTE</u>	<u>2022-23 BUDGET</u>
Administrator	\$ 6,030,235	65.00	\$ 6,425,975	68.00	\$ 6,958,281
Professional/Technical	9,133,711	213.15	10,527,553	246.95	12,294,282
Classified	<u>17,137,648</u>	<u>807.35</u>	<u>24,877,210</u>	<u>815.71</u>	<u>25,413,345</u>
Total Non-Faculty	\$ 32,301,594	1,085.50	\$ 41,830,738	1,130.66	\$ 44,665,908
Instructional Faculty	\$ 38,005,584	902.12	\$ 45,292,564	914.52	\$ 47,059,901
Librarians	1,510,974	26.39	1,487,034	27.96	1,595,997
Counselors	<u>3,720,879</u>	<u>54.18</u>	<u>3,078,599</u>	<u>57.21</u>	<u>3,252,740</u>
Total Faculty	\$ 43,237,437	982.69	\$ 49,858,197	999.69	\$ 51,908,638
GRAND TOTAL	<u>\$ 75,539,031</u>	<u>2,068.19</u>	<u>\$ 91,688,935</u>	<u>2,130.35</u>	<u>\$ 96,574,546</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
EXPENDITURE DISTRIBUTION BY FUNCTION**



	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 39,932,306	\$ 48,502,679	\$ 50,339,162	31.83%
Research	135,000	147,643	170,703	0.11%
Public Service	2,729,328	3,202,244	3,274,430	2.07%
Academic Support	15,426,035	15,963,498	17,801,499	11.26%
Student Services	7,605,743	8,881,478	9,976,751	6.31%
Institutional Support	32,822,844	50,388,149	53,740,138	33.98%
Oper & Maint of Physical Plant	10,994,676	12,140,093	12,262,196	7.75%
	<u>\$ 109,645,932</u>	<u>\$ 139,225,784</u>	<u>\$ 147,564,879</u>	<u>93.31%</u>
Transfers	15,127,982	7,578,255	7,578,255	4.79%
SUBTOTAL E & G	<u>\$ 124,773,914</u>	<u>\$ 146,804,039</u>	<u>\$ 155,143,134</u>	<u>98.10%</u>
Self-Supporting Programs	<u>\$ 1,167,237</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>1.90%</u>
TOTAL	<u><u>\$ 125,941,151</u></u>	<u><u>\$ 149,804,039</u></u>	<u><u>\$ 158,143,134</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 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>
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
2022-23	0.122611	0	0.122611	55,901,578,345	122.61

EXPENDITURES BY EXECUTIVE LEVEL

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-2023 BUDGET
Expenditure Summary by Executive Level

FY 2022-2023

	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
Unrestricted				
Office of the President	1,419,591	1,089,814	329,777	1,439,502
VP Instruction & Workforce Educ	61,919,069	52,965,780	8,953,289	65,812,695
VP Student and Enrollment Services	11,059,286	9,599,827	1,459,459	11,793,991
VP of Research, Accreditation & Planning	1,960,219	1,645,211	315,008	2,271,865
VP Workforce & Continuing Education	5,786,829	4,754,580	1,032,249	6,094,335
VP Information Technology	9,293,414	7,407,733	1,885,681	9,968,535
VP Financial & Admin Operations	43,273,693	35,971,371	7,302,322	45,091,227
External Relations, Commn & Dev	1,977,014	1,897,375	79,639	2,448,282
Total Unrestricted	\$136,689,115	\$115,331,692	\$21,357,423	\$144,920,432
Unrestricted Self-Supporting				
VP Instruction & Workforce Educ	873,012	180,999	692,013	930,870
VP Student and Enrollment Services	15,567	7,064	8,503	22,195
VP Workforce & Continuing Education	1,711,843	950,619	761,224	1,898,521
VP Information Technology	21,500	6,469	15,031	22,500
VP Financial & Admin Operations	378,078	22,085	355,993	125,914
Total Unrestricted Self-Supporting	\$3,000,000	\$1,167,237	\$1,832,763	\$3,000,000
Physical Plant				
VP Financial & Admin Operations	10,114,924	9,442,223	672,701	10,222,702
Total Physical Plant	\$10,114,924	\$9,442,223	\$672,701	\$10,222,702
Grand Total	\$149,804,039	\$125,941,151	\$23,862,888	\$158,143,134

BUDGET

El Paso County Community College District

FY 2022-2023

2022-2023 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
Office of the President							
11000	11000	Office of the President		922,841	958,412	(35,571)	941,002
11000	11001	Unallocated Budget		164,000	0	164,000	100,000
11000	11017	Internal Audit Services		75,000	593	74,407	75,000
11000	11020	Connection & Completion Initiatives		125,750	32,343	93,407	127,500
11000	11021	Texas Completes		25,000	(14,057)	39,057	25,000
11000	71002	Memberships/Dues		107,000	112,524	(5,524)	107,000
11000	73202	Elections		0	0	0	64,000
Total Unrestricted				\$1,419,591	\$1,089,814	\$329,777	\$1,439,502
Total				\$1,419,591	\$1,089,814	\$329,777	\$1,439,502

BUDGET				El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level			FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	11022	Achieving the Dream	12002	10,000	0	10,000	28,000
11000	12002	VP Instruction & Workforce Educ	12002	716,840	641,297	75,543	825,195
11000	12011	CLEO - Institutional	12002	9,319	75	9,244	9,777
11000	12013	Teacher Prep	12002	25,735	12,258	13,477	25,735
11000	12014	Student Success PREP	12002	414,605	383,647	30,958	387,117
11000	12015	Student Success Support Services	12002	727,721	680,320	47,401	844,638
11000	12017	Partnership Develop & Sponsorships	12002	12,550	760	11,790	15,528
11000	12019	Innovative Initiatives	12002	70,073	47,277	22,796	71,917
11000	12022	Start Right Initiatives	12002	37,605	0	37,605	38,940
11000	12024	Start Right Leadership	12002	12,046	1,482	10,564	12,448
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	1,000
11000	12027	Student Success Office	12002	178,258	164,006	14,252	189,117
11000	12029	SACS Instruction	12002	33,291	7,002	26,289	35,431
11000	12031	Pasos Program	12002	0	38,793	(38,793)	66,060
11000	12032	Pathways and 4DX Initiatives	12002	15,000	0	15,000	15,000
11000	12033	Guided Pathways to Success (GPS)	12002	31,424	10,339	21,085	29,995
11000	12034	Student Engagement	12002	0	0	0	500
11000	12035	Family Friendly Campus	12002	0	0	0	1,500
11000	12036	Faculty Advising	12002	0	0	0	100,000
11000	12037	ACUE	12002	0	0	0	50,000
11000	12999	AVP Instruction & Student Success	12002	277,473	248,852	28,621	297,806
11000	13001	Dean Comm & Performing Arts VV	12002	210,458	178,409	32,049	214,839
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	251,934	233,429	18,505	258,681
11000	13003	Dean Arts Arch Math&Sci VV	12002	168,167	199,467	(31,300)	178,841
11000	13004	Dean Edu and Career & Tech Edu VV	12002	195,783	225,047	(29,264)	244,606
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	170,634	131,569	39,065	166,943
11000	13006	Dean Math Sci &Career & Tech Edu TM	12002	237,032	208,848	28,184	257,522

BUDGET				El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level			FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	13007	Dean Art CommCareer&TechEdu&SS RG	12002	221,844	167,247	54,597	167,264
11000	13008	Dean Hlth Career&TechEd.Math&Sci RG	12002	305,602	307,615	(2,013)	369,558
11000	13009	Dean Instructional Programs NW	12002	216,296	205,084	11,212	232,347
11000	13010	Dean Instructional Programs MDP	12002	182,641	171,610	11,031	154,874
11000	13011	VV Faculty Travel Occ Ed	12002	0	0	0	10,924
11000	13012	TM Faculty Travel Math	12002	0	0	0	4,582
11000	13013	NW Faculty Travel Instructional	12002	0	0	0	2,989
11000	13014	MDP Faculty Travel Instructional	12002	0	0	0	3,300
11000	13015	Dean of Nursing	12002	180,511	184,024	(3,513)	192,162
11000	42402	Cntr for College Access&Dev-NF	12002	251,422	259,163	(7,741)	288,117
11000	42405	Cntr for College Access&Dev/Comm-F	12002	11,093	0	11,093	11,648
11000	42406	Cntr for College Access&Dev/Cmpt-F	12002	7,225	0	7,225	7,586
11000	42407	Cntr for College Access&Dev/BusMg-F	12002	5,070	0	5,070	5,324
11000	51006	Fort Bliss Programs	12002	12,026	10,569	1,457	13,702
11000	51015	VP Instr & Workforce Ed Travel	12002	0	42,617	(42,617)	0
11000	51016	AVP Instr & Std Succes Travel	12002	0	15,993	(15,993)	0
11000	52105	Academic Hospitality VV	12002	7,000	0	7,000	7,000
11000	52109	Honors Program	12002	13,844	12,312	1,532	40,521
11000	52110	CISCO System	12002	88,350	12,075	76,275	87,211
11000	52113	Distance Learning Support Services	12002	360,649	274,492	86,157	492,771
11000	52114	Mini Grant Instruction	12002	17,459	17,333	126	24,694
11000	52116	Service Learning Program	12002	80,877	62,817	18,060	84,290
11000	52117	Faculty Development Office	12002	186,437	201,381	(14,944)	226,212
11000	52119	Tejano Tribune	12002	24,655	11	24,644	25,113
11000	52120	Chrysalis	12002	19,508	(2,825)	22,333	20,266
11000	52122	Forensics	12002	44,231	69,484	(25,253)	166,664
11000	52123	Library VV	12002	663,558	658,745	4,813	707,281
11000	52124	Library TM	12002	676,115	656,535	19,580	706,614

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	52125	Library RG	12002	531,655	522,048	9,607	555,944
11000	52126	Library NW	12002	380,978	348,048	32,930	340,493
11000	52127	Library MDP	12002	366,660	335,673	30,987	438,491
11000	52128	Community Education Program	12002	230,455	261,982	(31,527)	269,619
11000	52129	Spring Arts Festival	12002	19,910	16,555	3,355	21,153
11000	52130	Young Scholars Bowl	12002	7,007	3,155	3,852	7,307
11000	52133	Academic Hospitality TM	12002	5,500	512	4,988	5,500
11000	52134	Academic Hospitality RG	12002	5,500	1,993	3,507	5,500
11000	52137	Curriculum Office	12002	324,485	247,319	77,166	198,764
11000	52138	Faculty Travel/Math VV	12002	0	1,448	(1,448)	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	0	0	0	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	0	0	0	6,318
11000	52141	Faculty Travel / Health RG	12002	0	1,152	(1,152)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	0	3,743	(3,743)	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	0	2,452	(2,452)	11,354
11000	52144	Library Technical Services	12002	294,657	260,833	33,824	279,139
11000	52154	Districtwide Library Databases	12002	183,940	186,216	(2,276)	199,940
11000	52155	Grant Matching - MSEIP	12002	16,441	13,757	2,684	17,113
11000	52157	AVP Instr. & SS -Grant Matching OER	12002	20,874	18,923	1,951	26,418
11000	52158	Open Educational Resources Fee	12002	165,000	109,165	55,835	165,000
11000	52160	Enrollment Management	12002	108,326	122,035	(13,709)	114,431
11000	52164	Academic Hospitality NW	12002	1,000	0	1,000	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	560	440	1,000
11000	52166	DC/ECHS/OER Library	12002	51,451	48,723	2,728	1,500
11000	52403	Phi Theta Kappa	12002	17,515	8,411	9,104	28,581
11000	52507	Faculty Travel - Nursing	12002	0	0	0	5,147
11000	53000	MDP Early College High School	12002	6,307	6,056	251	7,807
11000	53001	Cotton Valley Early College H/S	12002	4,909	0	4,909	7,909

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	53002	NW Early College High School	12002	7,807	6,623	1,184	7,807
11000	53003	District Early College High School	12002	4,808	3,160	1,648	7,808
11000	53004	VV Early College High School	12002	7,807	0	7,807	7,807
11000	53005	TM Early College High School	12002	6,807	6,799	8	7,807
11000	53006	Early College High School - Burges	12002	7,807	5,525	2,282	7,807
11000	53007	Socorro High - Early College HS	12002	7,308	7,198	110	7,808
11000	53008	RAMS Early College High School	12002	7,308	6,941	367	7,808
11000	53009	Parkland Early College HS (PECHS)	12002	5,808	5,130	678	7,808
11000	53010	Trailblazers ECH Americas/SISD	12002	4,808	1,525	3,283	7,808
11000	53011	Ysleta HS Early College Academy	12002	4,808	4,327	481	7,808
11000	53012	Hanks ECHS	12002	7,808	3,632	4,176	7,808
11000	53013	Tornillo Early College High School	12002	7,808	5,175	2,633	7,808
11000	53014	Franklin High School P-Tech EPISD	12002	0	0	0	7,808
11000	53015	Jefferson High School P-Tech EPISD	12002	0	0	0	7,808
11000	53016	Mountain View HS P-Tech Clint ISD	12002	0	7,804	(7,804)	7,808
11000	53017	El Paso High School	12002	0	0	0	7,808
11000	53018	Horizon High School PTECH/Clint	12002	0	1,800	(1,800)	7,808
11000	53019	San Elizario ECHS	12002	0	0	0	7,808
11000	53020	Montwood Early College P-Tech	12002	0	0	0	7,808
11000	55005	Nursing RG	12002	2,238,806	2,514,813	(276,007)	2,341,398
11000	55008	Nursing Retain RG	12002	37,875	38,682	(807)	39,769
11000	55011	Vocational Nursing - Funded	12002	454,511	723,463	(268,952)	482,712
11000	55113	Health Career Retain RG	12002	18,258	0	18,258	19,171
11000	55114	Health Careers Accreditation	12002	65,813	47,220	18,593	76,389
11000	55115	Health Prof. & Related Sciences	12002	187,560	84,192	103,368	190,550
11000	55117	VP Instruction - Support	12002	51,398	0	51,398	52,338
11000	55121	Anatomy RG	12002	4,622	0	4,622	4,853
11000	55124	Nutrition RG	12002	73,279	153,338	(80,059)	82,914

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55125	Dental Assisting RG	12002	184,765	190,541	(5,776)	201,190
11000	55126	District Wide Lab Equipment Pool	12002	303,754	0	303,754	303,754
11000	55130	Diagnostic Medical Sonography	12002	208,023	221,639	(13,616)	246,278
11000	55132	Emergency Medical Services	12002	628,523	740,049	(111,526)	696,160
11000	55133	Business Programs Lab RG	12002	85,111	51,584	33,527	78,683
11000	55135	Medical Assisting	12002	140,470	194,796	(54,326)	151,740
11000	55136	Allied Health Testing Fee	12002	52,612	3,674	48,938	52,612
11000	55138	Medical Transcription RG	12002	38,257	17,885	20,372	39,142
11000	55139	Nursing Testing Fee	12002	150,000	150,662	(662)	150,000
11000	55140	Pharmacy Technology RG	12002	124,088	158,674	(34,586)	143,210
11000	55141	Dental Hygiene	12002	458,660	591,935	(133,275)	499,409
11000	55142	Medical Lab Technology	12002	256,151	268,458	(12,307)	281,050
11000	55143	Health Information Management	12002	197,395	207,541	(10,146)	212,851
11000	55145	Physical Therapy Assistant	12002	339,267	254,492	84,775	375,618
11000	55146	Medical Imaging - Radiography	12002	341,804	357,988	(16,184)	367,720
11000	55147	Surgical Technology	12002	147,148	181,430	(34,282)	158,881
11000	55148	Respiratory Technology	12002	275,379	383,486	(108,107)	345,001
11000	55155	Border Health Clinic	12002	17,446	20,988	(3,542)	18,214
11000	55160	Health Grants Manager	12002	12,245	3,541	8,704	12,787
11000	55165	Health and Science Computer Lab	12002	43,847	42,623	1,224	45,764
11000	55170	Mass Communication VV	12002	551,840	490,023	61,817	579,477
11000	55180	Art VV	12002	472,311	534,278	(61,967)	525,332
11000	55181	Art TM	12002	172,120	195,715	(23,595)	226,668
11000	55182	Art RG	12002	80,183	63,550	16,633	84,198
11000	55183	Art MDP	12002	33,829	32,973	856	79,260
11000	55184	Art NW	12002	90,451	123,085	(32,634)	93,982
11000	55185	English VV	12002	1,399,519	1,305,620	93,899	1,467,125
11000	55186	English TM	12002	382,573	255,143	127,430	340,408

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55187	English RG	12002	302,210	281,103	21,107	241,950
11000	55188	English NW	12002	285,688	273,088	12,600	299,965
11000	55189	English MDP	12002	334,278	230,396	103,882	351,048
11000	55190	Foreign Language VV	12002	152,101	106,527	45,574	158,664
11000	55191	Foreign Language TM	12002	57,543	63,625	(6,082)	60,429
11000	55192	Foreign Language RG	12002	16,382	0	16,382	17,169
11000	55193	Foreign Language MDP	12002	5,921	0	5,921	6,214
11000	55195	Drama VV	12002	142,033	117,335	24,698	149,134
11000	55196	Drama TM	12002	12,770	56	12,714	13,049
11000	55197	Drama RG	12002	6,907	0	6,907	7,247
11000	55198	Visual & Performing Arts NW	12002	11,723	0	11,723	12,309
11000	55199	Visual & Performing Arts TM	12002	6,409	0	6,409	6,714
11000	55200	Music VV	12002	494,742	367,401	127,341	519,319
11000	55201	Music TM	12002	80,176	58,616	21,560	84,196
11000	55202	Music RG	12002	13,894	0	13,894	14,579
11000	55203	Music MDP	12002	8,266	3,050	5,216	8,672
11000	55204	Music NW	12002	18,261	6,118	12,143	19,164
11000	55205	Dance VV	12002	154,894	105,298	49,596	113,171
11000	55206	Dance TM	12002	4,815	628	4,187	5,043
11000	55207	Dance RG	12002	5,958	0	5,958	6,251
11000	55210	Accounting VV	12002	316,612	225,691	90,921	330,296
11000	55211	Accounting TM	12002	129,588	132,955	(3,367)	136,088
11000	55212	Accounting RG	12002	83,254	37,904	45,350	12,342
11000	55213	Accounting NW	12002	95,478	112,257	(16,779)	100,253
11000	55215	Information Tech. Systems VV	12002	767,522	770,924	(3,402)	741,049
11000	55216	Information Tech. Systems TM	12002	107,689	37,064	70,625	113,040
11000	55217	Information Tech. Systems RG	12002	21,837	6,308	15,529	22,767
11000	55218	Information Tech. Systems NW	12002	46,764	45,988	776	49,096

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55219	Information Tech. Systems MDP	12002	7,714	0	7,714	8,093
11000	55222	Court & Conference Reporting NW	12002	149,894	110,942	38,952	154,068
11000	55223	Computer Systems Networking	12002	35,439	16,512	18,927	37,211
11000	55228	Business Programs Lab TM	12002	40,148	39,893	255	42,130
11000	55229	Business Programs Lab VV	12002	330,610	270,767	59,843	346,501
11000	55231	Business Management TM	12002	46,632	35,054	11,578	48,892
11000	55232	Business Management RG	12002	76,371	28,508	47,863	80,136
11000	55233	Business Management NW	12002	10,353	21,352	(10,999)	10,861
11000	55235	Business Management VV	12002	371,980	283,954	88,026	390,109
11000	55255	Multi-Media Lab VV	12002	64,995	40,663	24,332	68,208
11000	55256	TM Learning Lab	12002	60,130	56,021	4,109	63,109
11000	55260	Reading VV	12002	437,318	155,256	282,062	406,430
11000	55261	Reading TM	12002	125,843	54,836	71,007	131,617
11000	55262	Reading RG	12002	260,645	39,137	221,508	220,994
11000	55263	Reading NW	12002	6,108	46,898	(40,790)	5,774
11000	55264	Reading MDP	12002	79,758	1,041	78,717	83,733
11000	55265	Speech VV	12002	733,435	655,324	78,111	773,376
11000	55266	Speech TM	12002	157,203	158,343	(1,140)	215,038
11000	55267	Speech RG	12002	135,759	91,350	44,409	142,507
11000	55268	Speech NW	12002	114,135	106,964	7,171	119,823
11000	55269	Speech MDP	12002	119,331	77,198	42,133	125,297
11000	55270	ESL VV	12002	725,065	618,309	106,756	760,358
11000	55273	ESL MDP	12002	36,280	29,031	7,249	37,990
11000	55274	ESL NW	12002	0	280	(280)	0
11000	55280	Psychology VV	12002	798,506	822,780	(24,274)	840,649
11000	55281	Psychology TM	12002	227,791	186,513	41,278	239,197
11000	55282	Psychology RG	12002	237,926	226,336	11,590	249,715
11000	55283	Psychology NW	12002	82,340	113,879	(31,539)	86,464

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55284	Psychology MDP	12002	120,979	107,192	13,787	127,033
11000	55285	Philosophy VV	12002	161,765	249,866	(88,101)	171,101
11000	55286	Philosophy TM	12002	125,926	98,622	27,304	132,210
11000	55287	Philosophy RG	12002	145,194	123,381	21,813	152,417
11000	55288	Philosophy NW	12002	89,740	68,210	21,530	94,249
11000	55289	Philosophy MDP	12002	111,031	110,156	875	116,605
11000	55290	History VV	12002	922,267	906,755	15,512	970,649
11000	55291	History TM	12002	253,566	220,126	33,440	266,209
11000	55292	History RG	12002	218,040	140,927	77,113	228,852
11000	55293	History NW	12002	217,295	188,801	28,494	228,156
11000	55294	History MDP	12002	171,169	167,791	3,378	232,085
11000	55295	Government VV	12002	741,032	916,223	(175,191)	762,570
11000	55296	Government TM	12002	237,711	219,365	18,346	249,561
11000	55297	Government RG	12002	173,933	128,911	45,022	182,532
11000	55298	Government NW	12002	198,885	87,927	110,958	138,680
11000	55299	Government MDP	12002	139,607	136,984	2,623	146,591
11000	55300	Sociology VV	12002	314,298	195,308	118,990	329,961
11000	55301	Sociology TM	12002	102,067	78,287	23,780	107,154
11000	55302	Sociology RG	12002	38,936	8,578	30,358	40,858
11000	55303	Sociology NW	12002	33,023	12,201	20,822	34,635
11000	55304	Sociology MDP	12002	27,676	6,102	21,574	29,050
11000	55305	Economics VV	12002	293,060	221,141	71,919	307,692
11000	55306	Economics TM	12002	146,707	126,437	20,270	154,068
11000	55307	Economics RG	12002	34,218	6,100	28,118	35,904
11000	55308	Economics NW	12002	71,918	56,862	15,056	65,943
11000	55309	Economics MDP	12002	21,499	25,883	(4,384)	22,567
11000	55315	Developmental English VV	12002	429,347	135,811	293,536	398,274
11000	55316	Developmental English TM	12002	71,753	43,769	27,984	75,311

BUDGET				El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level			FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55317	Developmental English RG	12002	116,384	86,337	30,047	122,125
11000	55318	Developmental English NW	12002	39,811	3,087	36,724	41,795
11000	55319	Developmental English MDP	12002	139,971	59,834	80,137	146,937
11000	55320	Language Institute Program	12002	885,384	686,535	198,849	844,340
11000	55322	Language Institute - Administrative	12002	168,242	123,629	44,613	175,424
11000	55325	Architecture VV	12002	194,388	263,515	(69,127)	213,510
11000	55330	Biology VV	12002	791,429	887,036	(95,607)	792,491
11000	55331	Biology TM	12002	523,700	538,423	(14,723)	548,761
11000	55332	Biology RG	12002	471,480	461,263	10,217	443,967
11000	55333	Biology NW	12002	495,806	470,379	25,427	624,804
11000	55334	Biology MDP	12002	454,908	493,985	(39,076)	528,555
11000	55335	Chemistry VV	12002	525,707	560,161	(34,454)	551,390
11000	55336	Chemistry TM	12002	138,165	173,773	(35,608)	73,000
11000	55337	Chemistry RG	12002	161,688	168,225	(6,537)	169,581
11000	55338	Chemistry MDP	12002	126,741	115,925	10,816	132,892
11000	55339	Chemistry NW	12002	105,209	129,663	(24,454)	172,237
11000	55340	Geology VV	12002	299,915	174,384	125,531	243,882
11000	55341	Geology TM	12002	136,730	91,500	45,230	143,503
11000	55342	Geology NW	12002	82,224	69,483	12,741	86,308
11000	55343	Geology RG	12002	84,760	108,354	(23,594)	88,986
11000	55344	Geology MDP	12002	92,493	35,821	56,672	47,700
11000	55345	Math VV	12002	1,438,524	1,305,505	133,019	1,485,162
11000	55346	Math TM	12002	323,810	320,616	3,194	248,104
11000	55347	Math RG	12002	458,496	404,958	53,538	481,385
11000	55348	Math NW	12002	174,795	147,644	27,151	170,886
11000	55349	Math MDP	12002	333,631	422,080	(88,449)	350,364
11000	55350	Physics VV	12002	222,653	327,226	(104,573)	285,948
11000	55351	Physics TM	12002	72,702	75,638	(2,936)	76,328

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55352	Physics RG	12002	122,920	152,228	(29,308)	129,046
11000	55353	Physics NW	12002	7,565	0	7,565	7,943
11000	55354	New Mathways Project	12002	14,101	0	14,101	20,881
11000	55355	Engineering VV	12002	161,258	178,321	(17,063)	169,112
11000	55359	Developmental Math MDP	12002	238,866	102,437	136,429	250,722
11000	55361	Developmental Math VV	12002	756,171	254,947	501,224	793,720
11000	55362	Developmental Math TM	12002	447,354	148,933	298,421	418,662
11000	55363	Developmental Math RG	12002	223,583	58,677	164,906	234,644
11000	55364	Developmental Math NW	12002	92,856	46,012	46,844	97,417
11000	55365	Advertising Graphics and Design	12002	204,614	263,733	(59,119)	159,152
11000	55366	Men of Color	12002	7,000	7,652	(652)	20,000
11000	55367	Makerspace	12002	58,258	59,307	(1,049)	63,496
11000	55370	Automotive Technology	12002	422,629	389,925	32,704	331,439
11000	55371	Computer Installation & Repair VV	12002	9,675	0	9,675	10,159
11000	55375	Teacher Preparation VV	12002	210,720	249,322	(38,602)	221,259
11000	55376	Teacher Preparation TM	12002	83,353	72,303	11,050	87,518
11000	55380	Criminal Justice VV	12002	442,384	407,643	34,741	468,006
11000	55381	Criminal Justice TM	12002	7,480	46,968	(39,488)	7,849
11000	55382	Criminal Justice RG	12002	80,156	69,333	10,823	84,100
11000	55384	Criminal Justice MDP	12002	18,416	23,674	(5,258)	19,332
11000	55387	Fire Technology Academy	12002	545,113	393,588	151,525	559,107
11000	55388	Criminal Justice NW	12002	45,066	6,105	38,961	47,319
11000	55389	Child Development VV	12002	372,036	213,643	158,393	387,137
11000	55391	Draft & Design TM	12002	11,857	0	11,857	12,445
11000	55400	Fashion Technology TM	12002	81,803	42,301	39,502	86,370
11000	55401	Criminology VV	12002	9,159	0	9,159	9,617
11000	55414	Culinary Arts	12002	599,273	515,273	84,000	543,453
11000	55417	Social Work Program VV	12002	163,980	169,414	(5,434)	171,986

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55420	Interior Design TM	12002	81,517	105,822	(24,305)	72,308
11000	55421	Paralegal VV	12002	177,981	138,366	39,615	187,392
11000	55424	Sign Language Interpreter	12002	235,905	220,816	15,089	247,587
11000	55426	Travel & Tourism	12002	118,308	49,023	69,285	62,822
11000	55428	Cosmetology	12002	183,810	180,840	2,970	190,628
11000	55430	Kinesiology VV	12002	222,717	274,688	(51,971)	189,027
11000	55431	Kinesiology TM	12002	83,061	70,788	12,273	89,493
11000	55432	Kinesiology RG	12002	2,698	0	2,698	2,815
11000	55433	Kinesiology MDP	12002	21,629	17,220	4,409	22,692
11000	55435	Educational Psychology VV	12002	575,967	463,372	112,595	631,137
11000	55438	Teacher Preparation NW	12002	7,131	0	7,131	7,436
11000	55442	Papagayo	12002	7,890	3,200	4,690	8,235
11000	55444	New Initiatives RG	12002	9,521	979	8,542	9,521
11000	55446	Theater Ensemble	12002	40,822	39,663	1,159	41,632
11000	55447	Learning Communities	12002	0	494	(494)	0
11000	55448	Radio EPCC	12002	38,603	15,981	22,622	40,283
11000	55449	RISE Supplement	12002	128,283	116,192	12,091	144,425
11000	55450	Comparative Literature RG	12002	15,777	3,050	12,727	6,514
11000	55451	Comparative Literature TM	12002	15,865	12,580	3,285	16,628
11000	55452	Comparative Literature NW	12002	9,525	0	9,525	10,001
11000	55453	Comparative Literature MDP	12002	5,115	0	5,115	5,368
11000	55454	Comparative Literature VV	12002	169,729	69,296	100,433	178,262
11000	55455	Educational Psychology RG	12002	198,139	100,742	97,397	207,987
11000	55456	Educational Psychology TM	12002	153,124	116,926	36,198	160,655
11000	55457	Educational Psychology NW	12002	196,333	89,610	106,723	206,167
11000	55458	Educational Psychology MDP	12002	194,704	147,934	46,770	204,468
11000	55459	Chicano	12002	43,234	15,480	27,754	45,371
11000	55460	Hospitality Admin./Management	12002	11,340	21,351	(10,011)	11,907

BUDGET				El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level			FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55461	Apparel & Textile Mfg./Mktg.	12002	6,226	20,907	(14,681)	6,537
11000	55462	Textile Sciences & Engineering	12002	3,244	0	3,244	3,406
11000	55464	Community Health Services	12002	8,013	0	8,013	8,414
11000	55465	Fashion/Apparel Design	12002	4,196	39,346	(35,150)	4,406
11000	55466	eMerging Sci & Tech Inst	12002	67,757	50,727	17,030	78,013
11000	55467	Director Executive Resort Services	12002	18,650	0	18,650	25,150
11000	55468	Writing Center - MDP	12002	144,689	132,902	11,787	151,674
11000	55469	CCTE Initiative	12002	3,000	0	3,000	3,000
11000	55471	Writing Center - VV	12002	91,128	114,724	(23,596)	95,659
11000	55472	Writing Center - TM	12002	108,141	86,395	21,746	113,498
11000	55473	Reading Writing Lab - TM	12002	11,674	0	11,674	12,218
11000	55474	Career Center @Riverside YISD	12002	4,808	0	4,808	7,808
11000	55475	Clint HS P-Tech CISD	12002	4,808	4,199	610	7,808
11000	55476	Empire Early College-El Dorado SISD	12002	4,808	5,003	(195)	7,808
11000	55477	Pebble Hills Early College SISD	12002	7,808	650	7,158	7,808
11000	55478	Falcon Early College Eastlake SISD	12002	7,808	7,807	1	7,808
11000	55479	Transportation Training Center	12002	124,521	124,573	(52)	102,604
11000	55480	EARDA Grant Matching	12002	19,360	18,809	551	26,278
11000	55481	Cardiovascular TechEchocardiography	12002	116,017	118,475	(2,458)	129,335
11000	55482	CTE Computer Lab RG	12002	56,960	7,188	49,772	59,408
11000	55483	Multi-Discipl Skills Lab HlthCTE RG	12002	32,480	0	32,480	33,704
11000	55800	Borderlands	12002	22,859	22,807	52	23,343
11000	55802	American Assoc of Community College	12002	20,159	7,484	12,675	30,159
11000	55803	Teachership Academy	12002	41,522	13,887	27,635	41,522
11000	55804	Early Alert	12002	53,819	369,194	(315,375)	353,578
11000	55805	Contingency Faculty Travel	12002	0	0	0	10,000
11000	55806	TACHE	12002	10,000	500	9,500	10,000
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	485,444	530,469	(45,025)	550,040

BUDGET

El Paso County Community College District

FY 2022-2023

2022-2023 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
11000	55808	Economic Development	12002	76,561	0	76,561	5,000
11000	62004	Catalog	12002	47,525	86,167	(38,642)	53,499
11000	65001	Counseling VV	12002	1,567,873	1,671,618	(103,745)	1,527,352
11000	65002	Counseling TM	12002	710,001	736,525	(26,524)	749,483
11000	65003	Counseling RG	12002	620,023	738,321	(118,298)	645,642
11000	65004	Counseling NW	12002	279,491	376,796	(97,305)	387,803
11000	65005	Counseling MDP	12002	574,505	582,270	(7,765)	590,561
11000	65007	Districtwide Counseling	12002	5,000	1,821	3,179	12,043
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	2,867,512	0	2,867,512	3,163,661
11000	71156	Rec Pool (56) - Instruction & WF Ed	12002	51,833	0	51,833	0
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	278,255	0	278,255	812,932
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	23,948	0	23,948	143,688
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	68,128	0	68,128	81,166
11000	75007	Student Technology Services	12002	519,504	258,260	261,244	545,203
Total Unrestricted				\$61,919,069	\$52,965,780	\$8,953,289	\$65,812,695
Total VP Instruction & Workforce Educ				\$61,919,069	\$52,965,780	\$8,953,289	\$65,812,695

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
12113	S12113	International Music Festival	12002	1,000	0	1,000	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	7,787	2,213	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	0	21,000	21,000
12149	S12149	Ctr for College Access & Dev Eq Fee	12002	0	2,701	(2,701)	0
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800	0	800	800
12186	S12186	CCPR Machine Rental	12002	8,000	0	8,000	8,000
12190	S12190	Drama Performance	12002	1,000	0	1,000	1,000
12203	S12203	CISCO Training	12002	4,850	0	4,850	5,093
12204	S12204	Border Learning Conference (BLC)	12002	28,780	2,339	26,441	34,144
12208	S12208	Language Institute Testing	12002	11,603	2,511	9,092	11,833
12216	S12216	Health Careers Specialized Adm.	12002	10,000	241	9,759	10,000
12251	S12251	CE Fire Technology	12002	1,357	0	1,357	1,415
12259	S12259	Forensic - Special Project	12002	1,000	0	1,000	1,000
12260	S12260	Tejano Tribune - Special Project	12002	17,500	204	17,296	20,000
12261	S12261	Border Health Clinic Services	12002	28,703	7,392	21,311	29,363
12267	S12267	Cntr for College Access&Dev/Entrep	12002	341,375	24,217	317,158	354,616
12268	S12268	EMT N-95 Mask	12002	4,000	88	3,912	4,000
12277	S12277	Cosmetology Kits	12002	42,000	47,603	(5,603)	42,000
12278	S12278	Nursing Clinic	12002	105,228	20,884	84,344	105,701
12280	S12280	Fashion Technology Rental	12002	500	0	500	500
12288	S12288	Faculty Seminars	12002	25,000	0	25,000	50,000
12289	S12289	VV Math Calculator Account	12002	3,000	44	2,957	3,000
12292	S12292	Dance Special Projects	12002	6,000	121	5,879	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	1,050	5,450	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	3,030	1,970	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	0	600	600

BUDGET

El Paso County Community College District
2022-2023 BUDGET
Expenditures by Executive Level

FY 2022-2023

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Instruction & Workforce Educ							
12313	S12313	Culinary Arts Catering	12002	139,782	60,785	78,997	144,871
12320	S12320	RG Graphing Calculators	12002	800	0	800	800
12325	S12325	eMSTI Self-Supporting	12002	25,914	0	25,914	30,914
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				\$873,012	\$180,999	\$692,013	\$930,870
Total VP Instruction & Workforce Educ				\$873,012	\$180,999	\$692,013	\$930,870

BUDGET				El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level			FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Student and Enrollment Services							
11000	12003	VP Student and Enrollment Services	12003	403,750	354,245	49,505	409,012
11000	12012	Dual Credit Program VV	12003	261,564	308,616	(47,052)	282,409
11000	12023	College Readiness	12003	74,668	111,230	(36,562)	82,077
11000	51017	VP St & Enrollment Svcs Travel	12003	0	35,418	(35,418)	0
11000	52159	Call Center	12003	0	0	0	50,663
11000	52400	Dir Student Leadership&Campus Life	12003	308,286	255,421	52,865	265,287
11000	52407	Student Ambassador Program	12003	30,273	1,908	28,365	33,562
11000	61001	Police Department	12003	1,988,898	1,906,821	82,077	1,947,157
11000	61002	Office of Emergency Management	12003	0	0	0	61,190
11000	62000	Admissions and Registrar	12003	1,952,655	2,008,881	(56,226)	1,785,134
11000	62003	Graduation Expenses	12003	203,255	245,564	(42,309)	203,255
11000	63001	Testing Services	12003	823,553	641,612	181,941	639,405
11000	63003	Alternative Testing/Accuplacer	12003	212,242	108,393	103,849	219,240
11000	63005	HSE Testing Services	12003	216,602	188,525	28,077	226,566
11000	63006	Outreach & Transition Services	12003	27,386	9,728	17,658	31,082
11000	63007	New Student Orientation	12003	160,607	196,684	(36,077)	173,333
11000	64001	Center for Students w/Disab	12003	1,201,673	1,002,312	199,361	1,175,157
11000	64003	Career & Transfer Services	12003	553,189	370,123	183,066	375,194
11000	66000	Financial Aid Office	12003	1,178,654	1,135,348	43,306	1,086,390
11000	66001	Veterans Affairs	12003	218,745	194,623	24,122	177,053
11000	66003	Federal Funds Admin - Allowance	12003	141,788	126,288	15,500	202,499
11000	67001	Recruitment Services	12003	373,995	398,087	(24,092)	400,848
11000	71164	Rec. Pool (64)- Stdnt & Enroll Svcs	12003	336,998	0	336,998	1,369,752
11000	71165	Rec. Pool (65)- Stdnt & Enroll Svcs	12003	390,505	0	390,505	541,805
11000	71166	Rec. Pool (66)- Stdnt & Enroll Svcs	12003	0	0	0	55,921
Total Unrestricted				\$11,059,286	\$9,599,827	\$1,459,459	\$11,793,991
Total VP Student and Enrollment Services				\$11,059,286	\$9,599,827	\$1,459,459	\$11,793,991

BUDGET

El Paso County Community College District

FY 2022-2023

2022-2023 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Student and Enrollment Services							
12212	S12212	VA Reporting Fee	12003	15,567	1,664	13,903	22,195
12343	S12343	Wells Fargo Equipment	12003	0	5,400	(5,400)	0
Total Unrestricted Self-Supporting				\$15,567	\$7,064	\$8,503	\$22,195
Total VP Student and Enrollment Services				\$15,567	\$7,064	\$8,503	\$22,195

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP of Research,Acreditation&Plannin							
11000	12004	VP of Research,Acreditation&Plannin	12004	371,237	298,805	72,432	393,239
11000	12997	QEP Volunteerism Project	12004	30,740	6,877	23,863	31,859
11000	12998	Quality Enhancement Plan QEP	12004	122,771	99,373	23,398	210,339
11000	31001	Faculty Evaluation	12004	0	(3,264)	3,264	0
11000	32005	CCSSE Survey	12004	16,650	20,225	(3,575)	22,000
11000	32007	SACSCOC	12004	38,884	25,457	13,427	74,328
11000	32008	Institutional Accreditation	12004	138,757	126,100	12,657	150,046
11000	32009	Texas Association of School Boards	12004	15,000	11,594	3,406	15,000
11000	33010	Director Instl & Comm Plng	12004	153,568	125,083	28,485	163,737
11000	33045	Improvement Plans Fund	12004	30,000	27,618	2,383	30,000
11000	34000	Dir. Institutional Effectiveness	12004	188,889	141,890	46,999	180,506
11000	34001	IE Committees Fund	12004	0	4,910	(4,910)	0
11000	34002	Institutional Research	12004	720,213	687,643	32,570	763,260
11000	51009	Tenure Committee	12004	3,500	945	2,555	3,500
11000	51013	VP Res, Accred & Planning Travel	12004	0	1,884	(1,884)	0
11000	55127	Student Learning Outcomes (SLO)	12004	65,240	70,073	(4,833)	80,902
11000	71144	Rec.Pool(44)-Research & Acctability	12004	64,770	0	64,770	153,149
Total Unrestricted				\$1,960,219	\$1,645,211	\$315,008	\$2,271,865
Total VP of Research,Acreditation&Plannin				\$1,960,219	\$1,645,211	\$315,008	\$2,271,865

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	145,980	227,548	(81,568)	279,492
11000	13016	Workforce Strategic Initiatives	12005	314,661	319,290	(4,629)	315,284
11000	41001	Contract Oper Ctr PTAC Matching I	12005	39,070	25,979	13,091	101,640
11000	41015	Contract Oper Ctr PTAC Matching II	12005	78,140	85,158	(7,018)	50,078
11000	42102	CE Personal Enrichment - Non Funded	12005	200,659	158,286	42,373	239,907
11000	42111	Young People's College - Non Funded	12005	126,742	87,711	39,031	136,456
11000	42201	La Tuna	12005	198,785	121,327	77,458	206,341
11000	42202	CE Business/Technical Education	12005	114,423	53,898	60,525	120,706
11000	42204	CE Office Technology	12005	37,137	37,636	(499)	38,994
11000	42300	CE Health Administrative	12005	221,376	209,662	11,714	232,676
11000	42301	CE Health - Funded	12005	246,435	223,820	22,615	257,417
11000	42409	ATC VV - Administrative	12005	188,569	201,638	(13,069)	200,192
11000	42410	Electrical Technology	12005	305,708	187,881	117,827	315,711
11000	42411	Advanced Manufacturing	12005	196,332	94,952	101,380	205,519
11000	42412	Machining & Welding VV	12005	322,585	445,504	(122,919)	350,859
11000	42501	Security & Special Officers	12005	383,844	330,236	53,608	400,964
11000	42503	Security & Special Officers - Admin	12005	201,911	185,576	16,335	160,214
11000	42509	Diesel Mechanic Tech	12005	244,957	146,080	98,877	256,132
11000	42512	Texas Peace Officer Program	12005	493,204	504,282	(11,078)	516,597
11000	42603	CE Consumer/Homemaking	12005	36,561	21,839	14,722	38,458
11000	42701	Senior Adult Program	12005	326,874	299,386	27,488	344,327
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	249,853	138,144	111,709	139,971
11000	43201	Small Business Development Center	12005	277,538	237,129	40,409	244,549
11000	51014	VP Workforce & Cont Ed Travel	12005	0	6,390	(6,390)	0
11000	53022	Fabens P-Tech	12005	0	1,562	(1,562)	7,808
11000	55390	Drafting & Design	12005	133,406	78,229	55,177	140,057
11000	55392	Draft & Design VV	12005	31,801	0	31,801	33,391
11000	55416	Heat/Vent/AC	12005	198,828	207,631	(8,803)	164,763

BUDGET

El Paso County Community College District
2022-2023 BUDGET
Expenditures by Executive Level

FY 2022-2023

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Workforce & Continuing Education							
11000	55445	ATC Computer Lab	12005	900	0	900	900
11000	55463	Heat/Vent/AC - 2470	12005	6,958	0	6,958	7,306
11000	55470	Renewable Energy	12005	174,101	78,247	95,854	182,032
11000	62002	CE Schedules	12005	60,000	39,559	20,441	60,000
11000	71149	Rec. Pool (49) - Workforce & CE	12005	31,243	0	31,243	75,245
11000	71150	Rec. Pool (50) - Workforce & CE	12005	55,770	0	55,770	154,760
11000	71151	Rec. Pool (51) - Workforce & CE	12005	142,478	0	142,478	44,281
11000	71152	Rec. Pool (52) - Workforce & CE	12005	0	0	0	71,308
Total Unrestricted				\$5,786,829	\$4,754,580	\$1,032,249	\$6,094,335
Total VP Workforce & Continuing Education				\$5,786,829	\$4,754,580	\$1,032,249	\$6,094,335

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Workforce & Continuing Education							
12101	S12101	ATC General	12005	20,000	14	19,986	20,000
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	60,767	31,547	29,220	62,723
12106	S12106	Small Business Program Income	12005	68,021	37,199	30,822	77,265
12110	S12110	Motorcycle Rider	12005	70,901	146,490	(75,589)	73,198
12129	S12129	Computers Equipment Fee	12005	0	2	(2)	0
12153	S12153	General CE Health - Non Funded	12005	89,311	81,454	7,857	92,654
12158	S12158	CE EMT	12005	40,498	30,839	9,659	41,767
12168	S12168	Skills Training	12005	60,247	30,274	29,973	63,471
12195	S12195	CE Computer Programs	12005	80,351	3,032	77,319	81,295
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	56,780	(6,780)	50,000
12255	S12255	Wk Frc Dev Self Supp Contngncy Acct	12005	0	20,230	(20,230)	0
12266	S12266	Business & Industry Training	12005	50,060	3,378	46,682	50,213
12286	S12286	General CE Health - Funded	12005	27,734	10,092	17,642	29,544
12287	S12287	CE Nail Technology	12005	119,112	139,685	(20,573)	119,086
12291	S12291	HVAC Certification Testing	12005	2,500	1,999	501	2,500
12302	S12302	CE/EMT Supplies	12005	54,000	40,440	13,560	54,000
12328	S12328	Massage Therapy Revenues	12005	137,701	186,651	(48,950)	143,236
12346	S12346	Senior Adult Seminar & Workshops	12005	9,963	0	9,963	10,370
12414	S12414	TWC - THOP FY 2020/2021 Funded	12005	42,090	989	41,101	43,254
12415	S12415	TWC - THOP FY 2020/2021 Non-Funded	12005	502,625	53,638	448,987	519,780
12416	S12416	DISH Network LLC Funded FY 20-21	12005	152,691	59,763	92,928	156,664
12417	S12417	DISH Network LLC Non-Funded FY20-21	12005	73,271	7,207	66,064	75,800
12418	S12418	TWC SDF COVID-19 FY 20/21 Funded	12005	0	3,828	(3,828)	0
12419	S12419	TWC SDF COVID-19 FY 20/21 NonFunded	12005	0	31	(31)	0
12420	S12420	Pre-Apprenticeship Logistics-Funded	12005	0	5,058	(5,058)	106,490
12421	S12421	Auto Collision and Repair - Funded	12005	0	0	0	25,211
Total Unrestricted Self-Supporting				\$1,711,843	\$950,619	\$761,224	\$1,898,521
Total VP Workforce & Continuing Education				\$1,711,843	\$950,619	\$761,224	\$1,898,521
			45				

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Information Technology							
11000	12006	VP Information Technology	12006	128,585	150,190	(21,605)	131,068
11000	51005	IT - Technology Resource Center	12006	11,687	71,542	(59,855)	103,259
11000	51018	VP Information Technology Travel	12006	0	173	(173)	0
11000	52101	Open Computer Labs	12006	794,006	727,123	66,883	835,062
11000	52115	IT - Media Services	12006	709,207	717,435	(8,228)	892,186
11000	52136	Cablecast	12006	0	68,250	(68,250)	0
11000	52146	IT - EPCC - TV	12006	441,371	269,744	171,627	460,660
11000	52173	KCOS Instructional TV	12006	0	93,813	(93,813)	0
11000	71180	Rec. Pool (80) - Information Tech	12006	267,448	0	267,448	23,374
11000	71181	Rec. Pool (81) - Information Tech	12006	788,638	0	788,638	1,253,750
11000	75003	IT - Telephone Utility	12006	777,033	511,196	265,837	777,033
11000	75005	IT - Hardware Maintenance & Supplies	12006	687,020	397,899	289,121	687,020
11000	75006	IT - Software Maintenance	12006	1,937,693	1,818,056	119,637	1,937,693
11000	75200	IT - Networking	12006	416,000	203,911	212,089	416,000
11000	75202	IT - Support Services	12006	721,928	752,624	(30,696)	818,504
11000	75204	IT - Network Systems	12006	427,253	486,015	(58,762)	341,670
11000	75205	Info. Tech - Information Security	12006	5,760	(125)	5,885	97,760
11000	75207	Enterprise Computing - Support	12006	225,262	291,317	(66,055)	240,226
11000	75299	IT - Staff Training	12006	28,496	0	28,496	58,496
11000	75300	IT - Records Management	12006	22,000	0	22,000	26,000
11000	75405	IT - Library Tech Services	12006	39,221	110	39,111	39,221
11000	75406	IT - Web Development	12006	178,943	121,573	57,370	187,765
11000	75407	Enterprise Computing	12006	685,863	726,889	(41,026)	641,788
Total Unrestricted				\$9,293,414	\$7,407,733	\$1,885,681	\$9,968,535
Total VP Information Technology				\$9,293,414	\$7,407,733	\$1,885,681	\$9,968,535

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Information Technology							
12162	S12162	IT - EPCC TV	12006	0	0	0	1,000
12182	S12182	IT - Media Services	12006	3,500	0	3,500	3,500
12304	S12304	IT - ACS Software	12006	14,000	6,469	7,531	14,000
12316	S12316	IT - ACS Laptop Project	12006	4,000	0	4,000	4,000
Total Unrestricted Self-Supporting				\$21,500	\$6,469	\$15,031	\$22,500
Total VP Information Technology				\$21,500	\$6,469	\$15,031	\$22,500

BUDGET			El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level				FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Financial & Admin Operations							
11000	11002	Professional Development Leave	12007	48,420	0	48,420	50,841
11000	11018	EPCC Leadership Academy	12007	98,780	72,825	25,955	106,769
11000	11019	EPCC Salutes the Arts	12007	79,464	13,311	66,153	81,600
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	146,241	(111,241)	120,368
11000	12007	VP Financial & Admin Operations	12007	302,020	267,742	34,278	369,799
11000	52149	Director HR Development	12007	162,309	179,229	(16,920)	203,429
11000	52500	Diversity and Inclusion Programs	12007	92,710	85,656	7,054	98,436
11000	55176	Chopin Festival	12007	8,700	0	8,700	8,700
11000	71005	Institutional Clearing	12007	715,158	0	715,158	1,269,147
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	427,853	0	427,853	569,793
11000	72001	Mail Services	12007	63,280	47,409	15,871	66,501
11000	72002	Property Management Control	12007	154,260	134,726	19,534	132,535
11000	72003	ISC VV	12007	143,084	173,177	(30,093)	152,184
11000	72004	ISC TM	12007	56,130	73,035	(16,905)	59,134
11000	72005	ISC RG	12007	142,851	149,766	(6,915)	151,888
11000	72006	ISC NW	12007	80,856	55,515	25,341	84,583
11000	72007	ISC MDP	12007	74,841	44,746	30,095	78,333
11000	72008	Risk Management & Safety	12007	81,336	38,784	42,553	86,510
11000	72010	Shipping & Receiving	12007	194,390	151,473	42,917	203,541
11000	73000	AVP Budget & Financial Services	12007	195,696	208,118	(12,422)	209,749
11000	73100	Director Budget	12007	222,355	217,646	4,709	234,902
11000	73102	Director Auxiliary Services	12007	125,726	110,990	14,736	133,748
11000	73200	Comptroller	12007	146,265	151,968	(5,703)	157,427
11000	73201	County Appraisals	12007	867,875	843,309	24,566	933,636
11000	73203	Tax Collection Fees	12007	380,000	331,957	48,043	380,000
11000	73204	Attorney Fees	12007	363,000	482,017	(119,017)	410,000

BUDGET				El Paso County Community College District 2022-2023 BUDGET Expenditures by Executive Level			FY 2022-2023
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Financial & Admin Operations							
11000	73205	External Audit Fees	12007	75,928	86,089	(10,161)	80,928
11000	73206	Accounting Services	12007	1,880,719	1,704,706	176,013	1,879,097
11000	73207	Bad Debt Inactive Receivables	12007	225,000	(470,928)	695,928	225,000
11000	73208	Bank Service Charges	12007	347,000	343,267	3,733	347,000
11000	73209	Receivables Collect	12007	95,000	60,149	34,851	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	1,747,726	200,926	1,948,652
11000	73214	Non-Mandatory Trf Plant Fund	12007	900,000	8,900,000	(8,000,000)	900,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000	0	110,000
11000	73225	Group Life Insurance	12007	0	(1,301)	1,301	0
11000	73226	Group Health Insurance	12007	7,951,366	7,091,220	860,146	7,951,366
11000	73227	Group Disability Insurance	12007	370,000	333,381	36,619	370,000
11000	73228	Workers Compensation	12007	300,000	190,408	109,592	300,000
11000	73229	State Unemployment	12007	222,000	17,341	204,659	170,000
11000	73230	Other Staff Benefit	12007	50,000	(27,859)	77,859	50,000
11000	73231	Pension Expense GASB 68	12007	0	(2,983,073)	2,983,073	0
11000	73232	Medicare Tax	12007	1,140,000	1,055,749	84,251	1,140,000
11000	73234	OASDI Employer Tax	12007	450,000	387,065	62,935	450,000
11000	73235	ORP Retirement Grand Father	12007	196,150	114,492	81,658	196,150
11000	73236	Alternative Retirement Plan	12007	30,000	8,696	21,304	30,000
11000	73238	Dental Indemnity Plan	12007	280,000	266,335	13,665	280,000
11000	73239	Dental HMO EPCC Contract	12007	60,000	37,720	22,280	60,000
11000	73241	Imputed INC	12007	0	0	0	0
11000	73242	TRS Employr Matching Physical Plant	12007	200,009	147,741	52,268	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	2,579,600	103,460	2,683,060
11000	73259	Contingency	12007	762,198	0	762,198	105,879
11000	73260	Reserve for Travel	12007	604,436	0	604,436	0

2022-2023 BUDGET							
Expenditures by Executive Level							
Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Financial & Admin Operations							
11000	73261	Biennium Reserve	12007	0	0	0	523,381
11000	73263	One-Time Funding	12007	9,758,767	0	9,758,767	11,104,387
11000	73268	Background and Motor VehRcrd Checks	12007	0	20,793	(20,793)	54,000
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	482,795	12,111	494,906
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,833,868	1,606,619	227,249	1,833,868
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	522,595	0	522,595
11000	74000	Human Resources	12007	1,129,177	1,098,117	31,060	1,174,727
11000	74001	Employment Services Support	12007	38,994	14,205	24,789	47,107
11000	74004	ADA Assistance - Faculty & Staff	12007	36,000	34,388	1,612	36,000
11000	74010	Educational Advancement	12007	38,000	0	38,000	38,000
11000	74248	Part-Time Faculty Pool	12007	0	2,387	(2,387)	0
11000	76013	Shredding and Recycling Services	12007	25,000	15,442	9,558	25,000
11000	77000	Director Purchasing	12007	518,387	540,635	(22,248)	577,440
11000	77002	Insurance Property	12007	947,410	835,558	111,852	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	4,909,185	(4,909,185)	0
11196	73265	OPEB Contribution Offset	12007	0	(1,382,516)	1,382,516	0
Total Unrestricted				43,273,693	35,971,371	7,302,322	45,091,227
Total VP Financial & Admin Operations				43,273,693	35,971,371	7,302,322	45,091,227

BUDGET

El Paso County Community College District

FY 2022-2023

2022-2023 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Financial & Admin Operations							
12100	S12100	Agency Supplies	12007	0	0	0	0
12270	S12270	New Programs	12007	356,134	0	356,134	103,119
12347	S12347	Athens (Workers Comp)	12007	0	0	0	0
12400	S12400	Administrative Services	12007	21,944	22,085	(141)	22,795
Total Unrestricted Self-Supporting				\$378,078	\$22,085	\$355,993	\$125,914
Total VP Financial & Admin Operations				\$378,078	\$22,085	\$355,993	\$125,914

BUDGET

El Paso County Community College District

FY 2022-2023

2022-2023 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
VP Financial & Admin Operations							
13000	71170	Rec. Pool (70) - Physical Plant	12007	79,095	0	79,095	339,713
13000	72009	Hazardous Waste Disposal	12007	90,000	40,103	49,897	90,000
13000	76000	Director Physical Plant	12007	299,120	282,167	16,953	324,912
13000	76004	Recycling Program - District Wide	12007	34,788	24,119	10,669	34,788
13000	76005	Custodial	12007	2,814,467	2,480,444	334,023	2,814,467
13000	76007	Facilities Maintenance Operations	12007	1,025,545	952,604	72,942	1,025,545
13000	76008	Electricity	12007	2,585,404	2,763,579	(178,175)	2,585,404
13000	76009	Gas	12007	344,625	231,010	113,615	344,625
13000	76010	Water/Sewage	12007	548,313	588,363	(40,050)	548,313
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)	0	(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	75,055	4,945	80,000
13000	76014	Operations & Maintenance Personnel	12007	2,278,567	2,069,778	208,789	2,099,935
Total Physical Plant				\$10,114,924	\$9,442,223	\$672,701	\$10,222,702
Total VP Financial & Admin Operations				\$10,114,924	\$9,442,223	\$672,701	\$10,222,702

BUDGET

El Paso County Community College District
2022-2023 BUDGET
Expenditures by Executive Level

FY 2022-2023

Fund	Orgn	Organization Title	Exec Level	2021-2022 Adopted Budget	2021-2022 Actual Expenditures	2021-2022 Variance <Over>/Under	2022-2023 Adopted Budget
External Relations, Commn & Dev							
11000	11024	External Relations, Commn & Dev	12028	461,149	363,841	97,308	484,766
11000	11102	Employee Recognition Luncheon	12028	23,500	17,429	6,071	23,500
11000	11103	Foundation	12028	229,090	211,813	17,277	246,777
11000	14001	Marketing & Community Relations	12028	641,768	679,599	(37,831)	826,118
11000	14002	ASC Conference Center	12028	53,138	21,194	31,944	54,014
11000	32200	Grants Management	12028	399,353	408,874	(9,521)	448,615
11000	32201	Grant Matching Unallocated	12028	26,016	14,733	11,283	26,016
11000	51012	Publications - Outsourcing	12028	14,000	8,591	5,409	14,000
11000	51019	External Relations, Comm&Dev Travel	12028	0	6,442	(6,442)	0
11000	52175	KCOS Marketing	12028	129,000	164,860	(35,860)	129,000
11000	71189	Rec. Pool (89) - Ext Rel Com & Dev	12028	0	0	0	47,936
11000	71190	Rec. Pool (90) - Ext Rel Com & Dev	12028	0	0	0	147,540
Total Unrestricted				\$1,977,014	\$1,897,375	\$79,639	\$2,448,282
Total External Relations, Commn & Dev				\$1,977,014	\$1,897,375	\$79,639	\$2,448,282
Grand Total				\$149,804,039	\$125,941,151	\$23,862,888	\$158,143,134

EXPENDITURE DETAIL BY FUND/ORG

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	500,801	424,635	433,128
61305	Professional Staff FT	78,337	78,337	82,254
61600	Classified Staff Pool	0	25,220	26,481
61601	Classified Staff PT	27,556	0	0
61605	Classified Staff FT	66,293	65,117	69,607
61800	Vacation Accrual	3,543	0	0
61900	Overtime	23,818	20,000	20,000
62615	Expense Allowance	36,000	0	0
	Subtotal Salaries & Wages	\$736,348	\$613,309	\$631,470
62000	Benefits Pool	26,561	147,240	147,240
62610	Housing Allowance	18,000	0	0
62613	Cell Phone Allowance	1,440	0	0
62616	Car Allowance	12,000	0	0
62618	Retention Incentive	19,890	0	0
	Subtotal Fringes	\$77,891	\$147,240	\$147,240
71100	Supplies Pool	0	88,109	88,109
71120	Office Supplies	3,013	0	0
71130	Instructional Supplies	357	0	0
71140	Laboratory Supplies	3,179	0	0
71210	Postage	1,307	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71321	Attorney Fees - Insurance	1,081	0	0
71330	Printing/Dupl Internal	2,954	0	0
71331	Printing/Dupl External	328	0	0
71410	Memberships	25,745	0	0
71420	Subscriptions	6,183	0	0
71440	Hospitality	35,619	0	0
71464	Other Costs	9,063	0	0
71470	Software	705	0	0
71860	Other	220	0	0
	Subtotal Supplies	\$89,756	\$88,109	\$88,109
72099	Travel Pool	0	18,183	18,183
72100	In Town Travel	150	0	0
72200	Out of Town Travel	4,671	0	0
72510	Travel President	27,503	0	0
72520	Travel Haggerty	4,936	8,000	8,000
72523	Travel Robles	11,368	8,000	8,000
72555	Travel Uxer	(161)	8,000	8,000
72598	Travel Olivas Graham	5,368	8,000	8,000
72600	Travel B. Soria Najera	7,498	8,000	8,000
72601	Travel Sanchez	3,070	8,000	8,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11000 Office of the President

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72602	Travel Pina	0	8,000	8,000
	Subtotal Other Expenses	\$64,404	\$74,183	\$74,183
81001	Interfund Transfers	(9,987)	0	0
	Subtotal Transfers	(\$9,987)	\$0	\$0
	Total Office of the President	\$958,412	\$922,841	\$941,002

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11001 Unallocated Budget

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	164,000	100,000
	Subtotal Supplies	\$0	\$164,000	\$100,000
	Total Unallocated Budget	\$0	\$164,000	\$100,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11002 Professional Development Leave

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,420	50,841
	Subtotal Salaries & Wages	\$0	\$48,420	\$50,841
	Total Professional Development Leave	\$0	\$48,420	\$50,841

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11017 Internal Audit Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	75,000	75,000
71312	Audit Fees	593	0	0
	Subtotal Supplies	\$593	\$75,000	\$75,000
	Total Internal Audit Services	\$593	\$75,000	\$75,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11018 EPCC Leadership Academy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,780	41,769
61011	Instr PT CR / N/C Fall	9,151	0	0
61012	Instr PT CR / N/C Spring	10,980	0	0
61061	Instr FT / PT N/I Fall	3,780	0	0
61062	Instr FT / PT N/I Spring	3,290	0	0
61063	Instr FT / PT N/I Summer I	10,720	0	0
61064	Instr FT / PT N/I Summer II	9,211	0	0
	Subtotal Salaries & Wages	\$47,131	\$39,780	\$41,769
71100	Supplies Pool	0	59,000	59,000
71120	Office Supplies	7,471	0	0
71130	Instructional Supplies	2,519	0	0
71313	Consultant	270	0	0
71330	Printing/Dupl Internal	69	0	0
71440	Hospitality	14,660	0	0
71445	Training	537	0	0
	Subtotal Supplies	\$25,526	\$59,000	\$59,000
72099	Travel Pool	0	0	6,000
72100	In Town Travel	169	0	0
72200	Out of Town Travel	0	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11018 EPCC Leadership Academy

ACCOUNT	2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
Subtotal Other Expenses	\$169	\$0	\$6,000
Total EPCC Leadership Academy	\$72,825	\$98,780	\$106,769

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,807	21,847
61061	Instr FT / PT N/I Fall	6,339	0	0
61063	Instr FT / PT N/I Summer I	3,154	0	0
61600	Classified Staff Pool	0	21,928	23,024
	Subtotal Salaries & Wages	\$9,493	\$42,735	\$44,871
71100	Supplies Pool	0	36,729	36,729
71120	Office Supplies	1,627	0	0
71130	Instructional Supplies	522	0	0
71210	Postage	19	0	0
71310	Professional Services	1,650	0	0
71313	Consultant	0	0	0
	Subtotal Supplies	\$3,818	\$36,729	\$36,729
	Total EPCC Salutes the Arts	\$13,311	\$79,464	\$81,600

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11020 Connection & Completion Initiatives

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	0	36,750
	Subtotal Salaries & Wages	\$0	\$0	\$36,750
71100	Supplies Pool	0	125,750	90,750
71140	Laboratory Supplies	0	0	0
71410	Memberships	13,500	0	0
71464	Other Costs	18,843	0	0
	Subtotal Supplies	\$32,343	\$125,750	\$90,750
	Total Connection & Completion Initiatives	\$32,343	\$125,750	\$127,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11021 Texas Completes

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71410	Memberships	(14,057)	0	0
	Subtotal Supplies	(\$14,057)	\$25,000	\$25,000
	Total Texas Completes	(\$14,057)	\$25,000	\$25,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11022 Achieving the Dream

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
72099	Travel Pool	0	0	18,000
	Subtotal Other Expenses	\$0	\$0	\$18,000
	Total Achieving the Dream	\$0	\$10,000	\$28,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11023 Professional Development Day

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11024 External Relations, Commn & Dev

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,246	34,908
61061	Instr FT / PT N/I Fall	16,523	0	0
61062	Instr FT / PT N/I Spring	21,596	0	0
61063	Instr FT / PT N/I Summer I	25,847	0	0
61065	Instructional Coordinator	0	0	0
61205	Administrator FT	124,726	117,666	123,549
61300	Professional Staff Pool	0	36,720	38,556
61600	Classified Staff Pool	0	13,830	14,522
61601	Classified Staff PT	3,897	0	0
61605	Classified Staff FT	58,411	41,799	43,843
61800	Vacation Accrual	(444)	0	0
61900	Overtime	115	2,500	2,500
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$254,671	\$245,761	\$257,878
62613	Cell Phone Allowance	2,280	1,320	1,320
	Subtotal Fringes	\$2,280	\$1,320	\$1,320
71100	Supplies Pool	0	214,068	214,068
71120	Office Supplies	47,719	0	0
71121	Furniture & Equip < 5,000	12,967	0	0
71155	Printer Supplies	1,398	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11024 External Relations, Commn & Dev

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71193	Misc Building Supplies	7,080	0	0
71210	Postage	988	0	0
71226	Comm Repair Parts	478	0	0
71313	Consultant	1,255	0	0
71330	Printing/Dupl Internal	200	0	0
71331	Printing/Dupl External	20,156	0	0
71410	Memberships	2,460	0	0
71430	Advertising	1,794	0	0
71440	Hospitality	3,159	0	0
71445	Training	2,187	0	0
71464	Other Costs	1,625	0	0
	Subtotal Supplies	\$103,465	\$214,068	\$214,068
72099	Travel Pool	0	0	11,500
72100	In Town Travel	168	0	0
72200	Out of Town Travel	3,257	0	0
	Subtotal Other Expenses	\$3,425	\$0	\$11,500
	Total External Relations, Commn & Dev	\$363,841	\$461,149	\$484,766

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11102 Employee Recognition Luncheon

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	23,500	23,500
71210	Postage	1,467	0	0
71431	Employee Advertising	12,181	0	0
71440	Hospitality	3,780	0	0
	Subtotal Supplies	\$17,429	\$23,500	\$23,500
	Total Employee Recognition Luncheon	\$17,429	\$23,500	\$23,500

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,103	97,103	101,958
61305	Professional Staff FT	34,758	34,758	36,496
61600	Classified Staff Pool	0	20,148	21,155
61601	Classified Staff PT	12,170	0	0
61605	Classified Staff FT	42,807	42,807	44,947
61800	Vacation Accrual	1,677	0	0
	Subtotal Salaries & Wages	\$188,516	\$194,816	\$204,556
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	33,314	33,314
71120	Office Supplies	2,139	0	0
71155	Printer Supplies	4,357	0	0
71210	Postage	3,043	0	0
71312	Audit Fees	7,750	0	0
71330	Printing/Dupl Internal	13	0	0
71331	Printing/Dupl External	5,640	0	0
71420	Subscriptions	315	0	0
	Subtotal Supplies	\$23,256	\$33,314	\$33,314
72099	Travel Pool	0	0	7,947

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	42	0	0
	Subtotal Other Expenses	\$42	\$0	\$7,947
	Total Foundation	\$211,813	\$229,090	\$246,777

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11107 AVP Employee Relations

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11108 Employee Relations

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	60,094	0	85,368
61800	Vacation Accrual	4,377	0	0
	Subtotal Salaries & Wages	\$64,470	\$0	\$85,368
71100	Supplies Pool	0	35,000	35,000
71120	Office Supplies	2,033	0	0
71210	Postage	148	0	0
71330	Printing/Dupl Internal	4,098	0	0
71331	Printing/Dupl External	259	0	0
71440	Hospitality	955	0	0
71445	Training	8,333	0	0
71770	Employee Relations Expense	2,876	0	0
71775	Dispute Resolution	63,069	0	0
	Subtotal Supplies	\$81,771	\$35,000	\$35,000
	Total Employee Relations	\$146,241	\$35,000	\$120,368

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	343,349	360,516
61012	Instr PT CR / N/C Spring	1,017	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	53,932	0	0
61062	Instr FT / PT N/I Spring	76,113	0	0
61063	Instr FT / PT N/I Summer I	31,469	0	0
61064	Instr FT / PT N/I Summer II	3,154	0	0
61205	Administrator FT	200,789	185,710	198,895
61305	Professional Staff FT	69,597	127,259	133,623
61601	Classified Staff PT	2,507	0	0
61605	Classified Staff FT	116,257	29,440	61,218
61800	Vacation Accrual	4,520	0	0
61900	Overtime	32,937	1,300	1,300
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$596,292	\$687,058	\$755,552
62613	Cell Phone Allowance	2,760	960	960
	Subtotal Fringes	\$2,760	\$960	\$960
71100	Supplies Pool	0	28,822	61,102
71120	Office Supplies	10,908	0	0
71121	Furniture & Equip < 5,000	14,601	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	218	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	7,324	0	0
71464	Other Costs	6,993	0	0
71610	Equip Rent Copy Machine	1,388	0	0
	Subtotal Supplies	\$41,457	\$28,822	\$61,102
72099	Travel Pool	0	0	7,581
72100	In Town Travel	181	0	0
72200	Out of Town Travel	608	0	0
	Subtotal Other Expenses	\$789	\$0	\$7,581
	Total VP Instruction & Workforce Educ	\$641,297	\$716,840	\$825,195

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12003 VP Student and Enrollment Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	136,629	132,249	162,750
61305	Professional Staff FT	156,210	152,676	116,496
61600	Classified Staff Pool	0	55,629	58,410
61601	Classified Staff PT	24,396	0	0
61800	Vacation Accrual	1,744	0	0
61900	Overtime	1,302	1,000	1,000
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$324,281	\$341,554	\$338,656
62613	Cell Phone Allowance	1,560	1,920	1,920
	Subtotal Fringes	\$1,560	\$1,920	\$1,920
71100	Supplies Pool	0	60,276	60,276
71116	Food	716	0	0
71120	Office Supplies	25,998	0	0
71210	Postage	199	0	0
71330	Printing/Dupl Internal	36	0	0
71331	Printing/Dupl External	384	0	0
71440	Hospitality	861	0	0
	Subtotal Supplies	\$28,193	\$60,276	\$60,276
72099	Travel Pool	0	0	8,160
72100	In Town Travel	64	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12003 VP Student and Enrollment Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	148	0	0
	Subtotal Other Expenses	\$212	\$0	\$8,160
	Total VP Student and Enrollment Services	\$354,245	\$403,750	\$409,012

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation & Planning

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,300	16,065
61205	Administrator FT	172,077	163,106	171,261
61305	Professional Staff FT	40,857	43,188	45,347
61600	Classified Staff Pool	0	82,727	86,863
61601	Classified Staff PT	11,050	0	0
61605	Classified Staff FT	35,718	35,717	37,504
61800	Vacation Accrual	9,546	0	0
61900	Overtime	361	0	0
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$273,609	\$340,038	\$357,040
62613	Cell Phone Allowance	1,230	1,320	1,320
	Subtotal Fringes	\$1,230	\$1,320	\$1,320
71100	Supplies Pool	0	29,879	29,879
71120	Office Supplies	16,075	0	0
71331	Printing/Dupl External	1,598	0	0
71440	Hospitality	738	0	0
71445	Training	292	0	0
71610	Equip Rent Copy Machine	1,903	0	0
	Subtotal Supplies	\$20,607	\$29,879	\$29,879
72099	Travel Pool	0	0	5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation & Planning

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	85	0	0
72200	Out of Town Travel	3,274	0	0
	Subtotal Other Expenses	\$3,359	\$0	\$5,000
	Total VP of Research, Accreditation & Planning	\$298,805	\$371,237	\$393,239

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12005 VP Workforce & Continuing Education

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	68,304	0	118,125
61600	Classified Staff Pool	0	15,989	16,788
61601	Classified Staff PT	10,453	0	0
61605	Classified Staff FT	84,147	84,147	88,355
61800	Vacation Accrual	16,842	0	0
61900	Overtime	0	1,000	1,000
61951	Employees Incentive	2,500	0	0
	Subtotal Salaries & Wages	\$182,246	\$101,136	\$224,268
62613	Cell Phone Allowance	1,560	1,320	1,320
	Subtotal Fringes	\$1,560	\$1,320	\$1,320
71100	Supplies Pool	0	43,524	43,524
71120	Office Supplies	8,334	0	0
71121	Furniture & Equip < 5,000	861	0	0
71130	Instructional Supplies	383	0	0
71140	Laboratory Supplies	77	0	0
71210	Postage	27,089	0	0
71220	Comm Local Charges	579	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	200	0	0
71440	Hospitality	1,787	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12005 VP Workforce & Continuing Education

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	3,783	0	0
	Subtotal Supplies	\$43,117	\$43,524	\$43,524
72099	Travel Pool	0	0	10,380
72200	Out of Town Travel	625	0	0
	Subtotal Other Expenses	\$625	\$0	\$10,380
	Total VP Workforce & Continuing Education	\$227,548	\$145,980	\$279,492

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	46,593	0	0
61600	Classified Staff Pool	0	15,099	15,854
61601	Classified Staff PT	17,652	0	0
61605	Classified Staff FT	58,347	36,891	38,736
61800	Vacation Accrual	590	0	0
61900	Overtime	0	2,000	2,000
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$124,182	\$53,990	\$56,590
62613	Cell Phone Allowance	740	720	720
	Subtotal Fringes	\$740	\$720	\$720
71100	Supplies Pool	0	73,875	68,758
71120	Office Supplies	1,508	0	0
71121	Furniture & Equip < 5,000	8,669	0	0
71123	Furniture & Equip < 5,000 Grant	7,927	0	0
71210	Postage	294	0	0
71410	Memberships	280	0	0
71440	Hospitality	6,233	0	0
71445	Training	300	0	0
	Subtotal Supplies	\$25,211	\$73,875	\$68,758
72099	Travel Pool	0	0	5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12006 VP Information Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	8	0	0
72200	Out of Town Travel	48	0	0
	Subtotal Other Expenses	\$56	\$0	\$5,000
	Total VP Information Technology	\$150,190	\$128,585	\$131,068

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	187,999	187,999	197,399
61305	Professional Staff FT	0	0	42,954
61600	Classified Staff Pool	0	68,501	71,926
61605	Classified Staff FT	69,031	0	0
61800	Vacation Accrual	(2,981)	0	0
61900	Overtime	2,633	5,600	5,600
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$260,683	\$262,100	\$317,879
62613	Cell Phone Allowance	0	1,920	1,920
	Subtotal Fringes	\$0	\$1,920	\$1,920
71100	Supplies Pool	0	38,000	38,000
71120	Office Supplies	547	0	0
71172	Cmpt Intercon Cables	9	0	0
71228	Comm Air Time	847	0	0
71317	Other Professional/Tech	125	0	0
71330	Printing/Dupl Internal	329	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	475	0	0
71440	Hospitality	1,300	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12007 VP Financial & Admin Operations

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	2,166	0	0
	Subtotal Supplies	\$5,823	\$38,000	\$38,000
72099	Travel Pool	0	0	12,000
72100	In Town Travel	20	0	0
72200	Out of Town Travel	1,216	0	0
	Subtotal Other Expenses	\$1,236	\$0	\$12,000
	Total VP Financial & Admin Operations	\$267,742	\$302,020	\$369,799

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12011 CLEO - Institutional

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,485	6,809
61062	Instr FT / PT N/I Spring	75	0	0
61600	Classified Staff Pool	0	2,676	2,810
	Subtotal Salaries & Wages	\$75	\$9,161	\$9,619
71100	Supplies Pool	0	158	158
	Subtotal Supplies	\$0	\$158	\$158
	Total CLEO - Institutional	\$75	\$9,319	\$9,777

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	0
61600	Classified Staff Pool	0	11,459	12,032
61601	Classified Staff PT	20,366	0	0
61605	Classified Staff FT	247,088	241,645	253,730
61800	Vacation Accrual	1,066	0	0
61900	Overtime	36,873	1,500	1,500
	Subtotal Salaries & Wages	\$305,393	\$254,604	\$267,262
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	2,035	0	0
71710	Equipment Maint Agreement	1,188	0	0
	Subtotal Supplies	\$3,223	\$6,000	\$6,000
72099	Travel Pool	0	0	8,187
	Subtotal Other Expenses	\$0	\$0	\$8,187
	Total Dual Credit Program VV	\$308,616	\$261,564	\$282,409

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12013 Teacher Prep

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,735	25,735
71313	Consultant	6,150	0	0
71464	Other Costs	6,108	0	0
	Subtotal Supplies	\$12,258	\$25,735	\$25,735
	Total Teacher Prep	\$12,258	\$25,735	\$25,735

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12014 Student Success PREP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	306,268	329,829	299,574
61600	Classified Staff Pool	0	8,866	9,309
61631	Tutor LA SSA PT	8,302	0	0
61635	Class Staff Lab Assistant	34,410	34,410	36,131
61800	Vacation Accrual	(4,870)	0	0
	Subtotal Salaries & Wages	\$344,110	\$373,105	\$345,014
71100	Supplies Pool	0	41,500	41,500
71120	Office Supplies	16	0	0
71121	Furniture & Equip < 5,000	9	0	0
71330	Printing/Dupl Internal	12	0	0
71470	Software	39,500	0	0
	Subtotal Supplies	\$39,537	\$41,500	\$41,500
72099	Travel Pool	0	0	603
	Subtotal Other Expenses	\$0	\$0	\$603
	Total Student Success PREP	\$383,647	\$414,605	\$387,117

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12015 Student Success Support Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	175,277	158,862	209,759
61600	Classified Staff Pool	0	522,504	571,764
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	38,709	38,709	40,644
61631	Tutor LA SSA PT	438,845	0	0
61800	Vacation Accrual	7,407	0	0
	Subtotal Salaries & Wages	\$660,239	\$720,075	\$822,167
71100	Supplies Pool	0	7,646	17,646
71120	Office Supplies	19,604	0	0
71330	Printing/Dupl Internal	169	0	0
71331	Printing/Dupl External	150	0	0
71445	Training	158	0	0
	Subtotal Supplies	\$20,081	\$7,646	\$17,646
72099	Travel Pool	0	0	4,825
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$4,825
	Total Student Success Support Services	\$680,320	\$727,721	\$844,638

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12017 Partnership Develop & Sponsorships

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,550	10,028
	Subtotal Salaries & Wages	\$0	\$9,550	\$10,028
71100	Supplies Pool	0	3,000	3,000
71410	Memberships	760	0	0
	Subtotal Supplies	\$760	\$3,000	\$3,000
72099	Travel Pool	0	0	2,500
	Subtotal Other Expenses	\$0	\$0	\$2,500
	Total Partnership Develop & Sponsorships	\$760	\$12,550	\$15,528

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12019 Innovative Initiatives

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,429	5,700
61051	Instr Overload Fall	3,781	0	0
61061	Instr FT / PT N/I Fall	20,110	0	0
61062	Instr FT / PT N/I Spring	4,538	0	0
61431	Librarian Part-Time	4,065	0	0
61600	Classified Staff Pool	0	13,359	14,027
	Subtotal Salaries & Wages	\$32,494	\$18,788	\$19,727
71100	Supplies Pool	0	51,285	51,285
71120	Office Supplies	480	0	0
71410	Memberships	3,600	0	0
71440	Hospitality	3,350	0	0
71464	Other Costs	7,353	0	0
	Subtotal Supplies	\$14,783	\$51,285	\$51,285
72099	Travel Pool	0	0	905
	Subtotal Other Expenses	\$0	\$0	\$905
	Total Innovative Initiatives	\$47,277	\$70,073	\$71,917

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12022 Start Right Initiatives

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,690	7,025
	Subtotal Salaries & Wages	\$0	\$6,690	\$7,025
71100	Supplies Pool	0	30,915	30,915
	Subtotal Supplies	\$0	\$30,915	\$30,915
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total Start Right Initiatives	\$0	\$37,605	\$38,940

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12023 College Readiness

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	68,188	71,597
61601	Classified Staff PT	104,665	0	0
61900	Overtime	608	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$106,273	\$68,188	\$71,597
62613	Cell Phone Allowance	0	480	480
	Subtotal Fringes	\$0	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	2,091	0	0
	Subtotal Supplies	\$2,091	\$6,000	\$6,000
72099	Travel Pool	0	0	4,000
72100	In Town Travel	2,866	0	0
	Subtotal Other Expenses	\$2,866	\$0	\$4,000
	Total College Readiness	\$111,230	\$74,668	\$82,077

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12024 Start Right Leadership

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,042	8,444
	Subtotal Salaries & Wages	\$0	\$8,042	\$8,444
71100	Supplies Pool	0	4,004	4,004
71120	Office Supplies	1,482	0	0
	Subtotal Supplies	\$1,482	\$4,004	\$4,004
	Total Start Right Leadership	\$1,482	\$12,046	\$12,448

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
72099	Travel Pool	0	0	500
	Subtotal Other Expenses	\$0	\$0	\$500
	Total Achieving the Dream Leader	\$0	\$500	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12027 Student Success Office

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,625	30,056
61061	Instr FT / PT N/I Fall	15,392	0	0
61062	Instr FT / PT N/I Spring	10,014	0	0
61063	Instr FT / PT N/I Summer I	1,988	0	0
61205	Administrator FT	90,387	90,387	94,906
61600	Classified Staff Pool	0	17,652	18,535
61601	Classified Staff PT	6,716	0	0
61605	Classified Staff FT	41,333	38,994	40,943
61800	Vacation Accrual	(1,830)	0	0
	Subtotal Salaries & Wages	\$163,999	\$175,658	\$184,440
71100	Supplies Pool	0	2,600	2,600
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6	\$2,600	\$2,600
72099	Travel Pool	0	0	2,077
	Subtotal Other Expenses	\$0	\$0	\$2,077
	Total Student Success Office	\$164,006	\$178,258	\$189,117

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12029 SACS Instruction

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,791	34,431
61061	Instr FT / PT N/I Fall	5,600	0	0
	Subtotal Salaries & Wages	\$5,600	\$32,791	\$34,431
71100	Supplies Pool	0	500	500
71120	Office Supplies	494	0	0
	Subtotal Supplies	\$494	\$500	\$500
72099	Travel Pool	0	0	500
72100	In Town Travel	751	0	0
72200	Out of Town Travel	158	0	0
	Subtotal Other Expenses	\$908	\$0	\$500
	Total SACS Instruction	\$7,002	\$33,291	\$35,431

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Pasos Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	35,060
61012	Instr PT CR / N/C Spring	3,050	0	0
61014	Instr PT CR N/C Summer II	3,154	0	0
61061	Instr FT / PT N/I Fall	9,221	0	0
61062	Instr FT / PT N/I Spring	9,520	0	0
61063	Instr FT / PT N/I Summer I	9,530	0	0
	Subtotal Salaries & Wages	\$34,475	\$0	\$35,060
71100	Supplies Pool	0	0	31,000
71120	Office Supplies	617	0	0
71130	Instructional Supplies	3,590	0	0
71330	Printing/Dupl Internal	70	0	0
71440	Hospitality	42	0	0
	Subtotal Supplies	\$4,319	\$0	\$31,000
	Total Pasos Program	\$38,793	\$0	\$66,060

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12032 Pathways and 4DX Initiatives

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,424	11,995
61063	Instr FT / PT N/I Summer I	8,879	0	0
61064	Instr FT / PT N/I Summer II	686	0	0
	Subtotal Salaries & Wages	\$9,564	\$11,424	\$11,995
71100	Supplies Pool	0	20,000	18,000
71480	Graduation Expense	775	0	0
	Subtotal Supplies	\$775	\$20,000	\$18,000
	Total Guided Pathways to Success (GPS)	\$10,339	\$31,424	\$29,995

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12034 Student Engagement

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	500
	Subtotal Supplies	\$0	\$0	\$500
	Total Student Engagement	\$0	\$0	\$500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12035 Family Friendly Campus

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	1,500
	Subtotal Supplies	\$0	\$0	\$1,500
	Total Family Friendly Campus	\$0	\$0	\$1,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12036 Faculty Advising

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	100,000
61011	Instr PT CR / N/C Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$100,000
	Total Faculty Advising	\$0	\$0	\$100,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12037 ACUE

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	10,000
61061	Instr FT / PT N/I Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$10,000
71100	Supplies Pool	0	0	40,000
71317	Other Professional/Tech	0	0	0
	Subtotal Supplies	\$0	\$0	\$40,000
	Total ACUE	\$0	\$0	\$50,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12997 QEP Volunteerism Project

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,386	23,505
	Subtotal Salaries & Wages	\$0	\$22,386	\$23,505
71100	Supplies Pool	0	8,354	8,354
71120	Office Supplies	4,878	0	0
71331	Printing/Dupl External	1,999	0	0
	Subtotal Supplies	\$6,877	\$8,354	\$8,354
	Total QEP Volunteerism Project	\$6,877	\$30,740	\$31,859

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61177	Non-Instructional Stipends	0	4,569	4,797
61205	Administrator FT	70,165	70,165	73,673
61600	Classified Staff Pool	0	37,437	66,669
61601	Classified Staff PT	6,882	0	0
61605	Classified Staff FT	0	0	0
61800	Vacation Accrual	1,266	0	0
	Subtotal Salaries & Wages	\$78,314	\$112,171	\$145,139
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	\$600	\$600	\$600
71100	Supplies Pool	0	10,000	53,000
71120	Office Supplies	6,799	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	8	0	0
71331	Printing/Dupl External	5,585	0	0
71440	Hospitality	1,186	0	0
71464	Other Costs	3,785	0	0
	Subtotal Supplies	\$17,366	\$10,000	\$53,000
72099	Travel Pool	0	0	11,600
72100	In Town Travel	325	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12998 Quality Enhancement Plan QEP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2,769	0	0
	Subtotal Other Expenses	\$3,094	\$0	\$11,600
	Total Quality Enhancement Plan QEP	\$99,373	\$122,771	\$210,339

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12999 AVP Instruction & Student Success

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,563	21,591
61051	Instr Overload Fall	3,302	0	0
61061	Instr FT / PT N/I Fall	6,314	0	0
61062	Instr FT / PT N/I Spring	14,291	0	0
61063	Instr FT / PT N/I Summer I	19,233	0	0
61065	Instructional Coordinator	3,455	0	0
61205	Administrator FT	150,668	150,668	158,201
61600	Classified Staff Pool	0	25,500	26,775
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	42,272	39,947	41,944
61800	Vacation Accrual	(9,474)	0	0
61900	Overtime	795	1,500	1,500
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$234,856	\$238,178	\$250,011
62613	Cell Phone Allowance	1,432	960	960
	Subtotal Fringes	\$1,432	\$960	\$960
71100	Supplies Pool	0	38,335	38,335
71120	Office Supplies	6,294	0	0
71121	Furniture & Equip < 5,000	2,434	0	0
71210	Postage	57	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12999 AVP Instruction & Student Success

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	35	0	0
71380	Library Services	1,200	0	0
71440	Hospitality	11	0	0
71445	Training	1,950	0	0
71610	Equip Rent Copy Machine	54	0	0
	Subtotal Supplies	\$12,035	\$38,335	\$38,335
72099	Travel Pool	0	0	8,500
72100	In Town Travel	0	0	0
72200	Out of Town Travel	530	0	0
	Subtotal Other Expenses	\$530	\$0	\$8,500
73120	Lease Purchase	0	0	0
	Subtotal Capital Expenses	\$0	\$0	\$0
	Total AVP Instruction & Student Success	\$248,852	\$277,473	\$297,806

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	91,113	91,840	88,200
61600	Classified Staff Pool	0	21,376	22,445
61601	Classified Staff PT	7,160	0	0
61605	Classified Staff FT	75,206	75,207	78,966
61800	Vacation Accrual	(11,259)	0	0
	Subtotal Salaries & Wages	\$162,221	\$188,423	\$189,611
62613	Cell Phone Allowance	343	600	600
	Subtotal Fringes	\$343	\$600	\$600
71100	Supplies Pool	0	21,435	21,435
71120	Office Supplies	7,455	0	0
71130	Instructional Supplies	237	0	0
71140	Laboratory Supplies	0	0	0
71220	Comm Local Charges	0	0	0
71330	Printing/Dupl Internal	66	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	2,202	0	0
71445	Training	1,086	0	0
	Subtotal Supplies	\$11,071	\$21,435	\$21,435
72099	Travel Pool	0	0	3,193
72100	In Town Travel	911	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
72200	ACCOUNT Out of Town Travel	3,864	0	0
	Subtotal Other Expenses	\$4,775	\$0	\$3,193
	Total Dean Comm & Performing Arts VV	\$178,409	\$210,458	\$214,839

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	122,036	129,827	128,138
61301	Professional Staff PT	16,520	0	0
61600	Classified Staff Pool	0	16,311	17,127
61605	Classified Staff FT	88,638	88,638	93,070
61800	Vacation Accrual	373	0	0
	Subtotal Salaries & Wages	\$227,566	\$234,776	\$238,335
62613	Cell Phone Allowance	250	600	600
	Subtotal Fringes	\$250	\$600	\$600
71100	Supplies Pool	0	16,558	16,558
71120	Office Supplies	2,794	0	0
71210	Postage	156	0	0
71331	Printing/Dupl External	200	0	0
71440	Hospitality	2,088	0	0
71445	Training	375	0	0
	Subtotal Supplies	\$5,613	\$16,558	\$16,558
72099	Travel Pool	0	0	3,188
	Subtotal Other Expenses	\$0	\$0	\$3,188
	Total Dean ESL/Reading/Soc. Sci. VV	\$233,429	\$251,934	\$258,681

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	102,745	67,975	71,374
61605	Classified Staff FT	83,258	83,258	87,421
61800	Vacation Accrual	(529)	0	0
	Subtotal Salaries & Wages	\$185,474	\$151,233	\$158,795
62613	Cell Phone Allowance	1,610	600	600
	Subtotal Fringes	\$1,610	\$600	\$600
71100	Supplies Pool	0	16,334	16,334
71120	Office Supplies	3,751	0	0
71330	Printing/Dupl Internal	1	0	0
71440	Hospitality	574	0	0
71445	Training	375	0	0
71464	Other Costs	25	0	0
	Subtotal Supplies	\$4,726	\$16,334	\$16,334
72099	Travel Pool	0	0	3,112
72200	Out of Town Travel	7,658	0	0
	Subtotal Other Expenses	\$7,658	\$0	\$3,112
	Total Dean Arts Arch Math&Sci VV	\$199,467	\$168,167	\$178,841

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13004 Dean Edu and Career & Tech Edu VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,468	6,791
61205	Administrator FT	97,350	91,840	102,218
61605	Classified Staff FT	98,740	71,845	105,743
61800	Vacation Accrual	(629)	0	0
	Subtotal Salaries & Wages	\$195,461	\$170,153	\$214,752
62613	Cell Phone Allowance	2,200	600	600
	Subtotal Fringes	\$2,200	\$600	\$600
71100	Supplies Pool	0	25,030	25,030
71120	Office Supplies	14,882	0	0
71130	Instructional Supplies	6,415	0	0
71210	Postage	2	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	140	0	0
71420	Subscriptions	120	0	0
71440	Hospitality	461	0	0
71464	Other Costs	206	0	0
	Subtotal Supplies	\$22,252	\$25,030	\$25,030
72099	Travel Pool	0	0	4,224
72100	In Town Travel	462	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13004 Dean Edu and Career & Tech Edu VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	4,672	0	0
	Subtotal Other Expenses	\$5,135	\$0	\$4,224
	Total Dean Edu and Career & Tech Edu VV	\$225,047	\$195,783	\$244,606

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	53,788	58,381	86,100
61605	Classified Staff FT	65,991	87,197	51,237
61800	Vacation Accrual	(3,072)	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$118,207	\$145,578	\$137,337
62613	Cell Phone Allowance	560	0	0
	Subtotal Fringes	\$560	\$0	\$0
71100	Supplies Pool	0	25,056	25,056
71120	Office Supplies	4,281	0	0
71121	Furniture & Equip < 5,000	2,197	0	0
71130	Instructional Supplies	2,924	0	0
71210	Postage	26	0	0
71330	Printing/Dupl Internal	2	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	0	0	0
71440	Hospitality	208	0	0
71445	Training	905	0	0
	Subtotal Supplies	\$10,568	\$25,056	\$25,056
72099	Travel Pool	0	0	4,550
72100	In Town Travel	815	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13005 Dean Arts Comm. & Soc Sci TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	1,419	0	0
	Subtotal Other Expenses	\$2,234	\$0	\$4,550
	Total Dean Arts Comm. & Soc Sci TM	\$131,569	\$170,634	\$166,943

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13006 Dean Math Sci & Career & Tech Edu TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	108,571	102,425	114,000
61300	Professional Staff Pool	0	15,265	16,028
61301	Professional Staff PT	15,695	0	0
61600	Classified Staff Pool	0	13,242	13,904
61601	Classified Staff PT	1,067	0	0
61605	Classified Staff FT	70,464	78,310	82,226
61800	Vacation Accrual	(790)	0	0
	Subtotal Salaries & Wages	\$195,008	\$209,242	\$226,158
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	27,190	27,190
71120	Office Supplies	4,196	0	0
71121	Furniture & Equip < 5,000	3,509	0	0
71130	Instructional Supplies	3,408	0	0
71210	Postage	103	0	0
71330	Printing/Dupl Internal	5	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	1,366	0	0
	Subtotal Supplies	\$12,612	\$27,190	\$27,190
72099	Travel Pool	0	0	3,574

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13006 Dean Math Sci & Career & Tech Edu TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	267	0	0
72200	Out of Town Travel	961	0	0
	Subtotal Other Expenses	\$1,228	\$0	\$3,574
	Total Dean Math Sci & Career & Tech Edu TM	\$208,848	\$237,032	\$257,522

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13007 Dean Art CommCareer&TechEdu&SS RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	89,141	51,780	88,725
61305	Professional Staff FT	1,845	73,570	23,247
61335	Professional Staff Lab	19,788	0	0
61605	Classified Staff FT	53,726	81,566	36,699
61800	Vacation Accrual	(7,157)	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$158,843	\$206,916	\$148,671
62613	Cell Phone Allowance	720	600	600
	Subtotal Fringes	\$720	\$600	\$600
71100	Supplies Pool	0	14,328	14,328
71120	Office Supplies	2,022	0	0
71130	Instructional Supplies	2,720	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	2	0	0
71331	Printing/Dupl External	118	0	0
71440	Hospitality	633	0	0
71445	Training	375	0	0
71610	Equip Rent Copy Machine	1,164	0	0
	Subtotal Supplies	\$7,033	\$14,328	\$14,328
72099	Travel Pool	0	0	3,665

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13007 Dean Art CommCareer&TechEdu&SS RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	369	0	0
72200	Out of Town Travel	283	0	0
	Subtotal Other Expenses	\$651	\$0	\$3,665
	Total Dean Art CommCareer&TechEdu&SS RG	\$167,247	\$221,844	\$167,264

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	98,802	87,867	99,752
61305	Professional Staff FT	4,136	0	23,248
61605	Classified Staff FT	130,179	128,337	136,727
61635	Class Staff Lab Assistant	50,396	50,396	67,347
61800	Vacation Accrual	1,668	0	0
61900	Overtime	188	0	0
	Subtotal Salaries & Wages	\$285,368	\$266,600	\$327,074
62613	Cell Phone Allowance	462	960	960
	Subtotal Fringes	\$462	\$960	\$960
71100	Supplies Pool	0	38,042	38,042
71111	Background Investigations	151	0	0
71120	Office Supplies	6,154	0	0
71130	Instructional Supplies	2,267	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	171	0	0
71331	Printing/Dupl External	22	0	0
71440	Hospitality	847	0	0
71445	Training	720	0	0
	Subtotal Supplies	\$10,341	\$38,042	\$38,042
72099	Travel Pool	0	0	3,482

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	2,086	0	0
72200	Out of Town Travel	9,358	0	0
	Subtotal Other Expenses	\$11,444	\$0	\$3,482
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$307,615	\$305,602	\$369,558

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13009 Dean Instructional Programs NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	131,399	131,400	137,970
61600	Classified Staff Pool	0	25,554	26,832
61601	Classified Staff PT	19,476	0	0
61605	Classified Staff FT	47,801	47,801	50,191
61800	Vacation Accrual	(1,427)	0	0
	Subtotal Salaries & Wages	\$197,250	\$204,755	\$214,993
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	3,370	0	0
71121	Furniture & Equip < 5,000	287	0	0
71210	Postage	43	0	0
71440	Hospitality	1,490	0	0
71464	Other Costs	937	0	0
	Subtotal Supplies	\$6,128	\$10,941	\$10,941
72099	Travel Pool	0	0	5,813
72100	In Town Travel	311	0	0
72200	Out of Town Travel	275	0	0
	Subtotal Other Expenses	\$586	\$0	\$5,813
	Total Dean Instructional Programs NW	\$205,084	\$216,296	\$232,347

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13010 Dean Instructional Programs MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,350	97,350	102,218
61605	Classified Staff FT	66,670	69,836	33,431
61800	Vacation Accrual	(5,418)	0	0
61900	Overtime	391	0	0
	Subtotal Salaries & Wages	\$158,992	\$167,186	\$135,649
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	14,855	14,855
71120	Office Supplies	7,501	0	0
71121	Furniture & Equip < 5,000	(967)	0	0
71330	Printing/Dupl Internal	216	0	0
71331	Printing/Dupl External	1,493	0	0
71440	Hospitality	422	0	0
	Subtotal Supplies	\$8,665	\$14,855	\$14,855
72099	Travel Pool	0	0	3,770
72100	In Town Travel	136	0	0
72200	Out of Town Travel	3,817	0	0
	Subtotal Other Expenses	\$3,952	\$0	\$3,770
	Total Dean Instructional Programs MDP	\$171,610	\$182,641	\$154,874

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13011 VV Faculty Travel Occ Ed

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	10,924
	Subtotal Other Expenses	\$0	\$0	\$10,924
	Total VV Faculty Travel Occ Ed	\$0	\$0	\$10,924

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13012 TM Faculty Travel Math

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	4,582
	Subtotal Other Expenses	\$0	\$0	\$4,582
	Total TM Faculty Travel Math	\$0	\$0	\$4,582

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13013 NW Faculty Travel Instructional

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	2,989
	Subtotal Other Expenses	\$0	\$0	\$2,989
	Total NW Faculty Travel Instructional	\$0	\$0	\$2,989

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13014 MDP Faculty Travel Instructional

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	3,300
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$3,300
	Total MDP Faculty Travel Instructional	\$0	\$0	\$3,300

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	102,890	102,890	108,035
61601	Classified Staff PT	7,377	0	0
61605	Classified Staff FT	68,894	68,894	72,339
61800	Vacation Accrual	2,184	0	0
	Subtotal Salaries & Wages	\$181,345	\$171,784	\$180,374
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	\$600	\$600	\$600
71100	Supplies Pool	0	8,127	8,127
71120	Office Supplies	227	0	0
71140	Laboratory Supplies	75	0	0
71330	Printing/Dupl Internal	51	0	0
71440	Hospitality	4	0	0
71445	Training	375	0	0
71450	Accreditation Fees	0	0	0
	Subtotal Supplies	\$732	\$8,127	\$8,127
72099	Travel Pool	0	0	3,061
72200	Out of Town Travel	1,347	0	0
	Subtotal Other Expenses	\$1,347	\$0	\$3,061
	Total Dean of Nursing	\$184,024	\$180,511	\$192,162

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	70,015	70,015	73,516
61300	Professional Staff Pool	0	18,832	0
61301	Professional Staff PT	18,617	0	0
61305	Professional Staff FT	108,706	95,771	102,329
61600	Classified Staff Pool	0	14,745	15,482
61601	Classified Staff PT	5,023	0	0
61605	Classified Staff FT	106,781	106,778	112,121
61800	Vacation Accrual	2,489	0	0
	Subtotal Salaries & Wages	\$311,631	\$306,141	\$303,448
62613	Cell Phone Allowance	1,200	720	720
	Subtotal Fringes	\$1,200	\$720	\$720
71100	Supplies Pool	0	7,800	7,800
71120	Office Supplies	4,029	0	0
71210	Postage	2	0	0
71432	Marketing Advertising	1,444	0	0
71440	Hospitality	831	0	0
71610	Equip Rent Copy Machine	0	0	0
71661	COVID19 Office & Sanitation Supplies	82	0	0
	Subtotal Supplies	\$6,388	\$7,800	\$7,800
72099	Travel Pool	0	0	3,316

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	71	0	0
	Subtotal Other Expenses	\$71	\$0	\$3,316
	Total Workforce Strategic Initiatives	\$319,290	\$314,661	\$315,284

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 14001 Marketing & Community Relations

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	60,188	60,188	63,197
61300	Professional Staff Pool	0	30,969	32,517
61301	Professional Staff PT	31,485	0	0
61305	Professional Staff FT	199,935	190,525	151,764
61600	Classified Staff Pool	0	12,223	12,834
61601	Classified Staff PT	12,280	0	0
61605	Classified Staff FT	35,711	35,711	37,497
61800	Vacation Accrual	(4,279)	0	0
	Subtotal Salaries & Wages	\$335,320	\$329,616	\$297,809
62613	Cell Phone Allowance	2,340	2,460	2,460
	Subtotal Fringes	\$2,340	\$2,460	\$2,460
71100	Supplies Pool	0	309,692	519,692
71120	Office Supplies	2,002	0	0
71210	Postage	49	0	0
71225	Comm Cable/Connector	1,112	0	0
71313	Consultant	350	0	0
71330	Printing/Dupl Internal	763	0	0
71410	Memberships	913	0	0
71420	Subscriptions	1,017	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71432	Marketing Advertising	335,643	0	0
	Subtotal Supplies	\$341,848	\$309,692	\$519,692
72099	Travel Pool	0	0	6,157
72100	In Town Travel	91	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$91	\$0	\$6,157
	Total Marketing & Community Relations	\$679,599	\$641,768	\$826,118

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14002 ASC Conference Center

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	14,406	17,517	18,393
61601	Classified Staff PT	0	0	0
61900	Overtime	1,438	30,000	30,000
	Subtotal Salaries & Wages	\$15,844	\$47,517	\$48,393
62613	Cell Phone Allowance	480	0	0
	Subtotal Fringes	\$480	\$0	\$0
71100	Supplies Pool	0	5,621	5,621
71120	Office Supplies	474	0	0
71121	Furniture & Equip < 5,000	4,397	0	0
	Subtotal Supplies	\$4,871	\$5,621	\$5,621
	Total ASC Conference Center	\$21,194	\$53,138	\$54,014

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 31001 Faculty Evaluation

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61601	Classified Staff PT	880	0	0
61800	Vacation Accrual	(5,311)	0	0
	Subtotal Salaries & Wages	(\$4,431)	\$0	\$0
71471	Software Maintenance	1,167	0	0
	Subtotal Supplies	\$1,167	\$0	\$0
	Total Faculty Evaluation	(\$3,264)	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32005 CCSSE Survey

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	16,650	22,000
71410	Memberships	20,225	0	0
	Subtotal Supplies	\$20,225	\$16,650	\$22,000
	Total CCSSE Survey	\$20,225	\$16,650	\$22,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32007 SACSCOC

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,884	9,328
	Subtotal Salaries & Wages	\$0	\$8,884	\$9,328
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	109	0	0
71210	Postage	1,263	0	0
71313	Consultant	9,375	0	0
71440	Hospitality	238	0	0
71464	Other Costs	13,300	0	0
	Subtotal Supplies	\$24,285	\$30,000	\$30,000
72099	Travel Pool	0	0	35,000
72100	In Town Travel	0	0	0
72200	Out of Town Travel	1,172	0	0
	Subtotal Other Expenses	\$1,172	\$0	\$35,000
	Total SACSCOC	\$25,457	\$38,884	\$74,328

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32008 Institutional Accreditation

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	91,224	91,224	95,785
61605	Classified Staff FT	32,449	34,597	36,325
61800	Vacation Accrual	(4,421)	0	0
	Subtotal Salaries & Wages	\$119,252	\$125,821	\$132,110
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	12,576	12,576
71120	Office Supplies	1,828	0	0
71121	Furniture & Equip < 5,000	1,795	0	0
71330	Printing/Dupl Internal	359	0	0
	Subtotal Supplies	\$3,983	\$12,576	\$12,576
72099	Travel Pool	0	0	5,000
72100	In Town Travel	275	0	0
72200	Out of Town Travel	2,229	0	0
	Subtotal Other Expenses	\$2,504	\$0	\$5,000
	Total Institutional Accreditation	\$126,100	\$138,757	\$150,046

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32009 Texas Association of School Boards

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,000	15,000
71120	Office Supplies	11,594	0	0
	Subtotal Supplies	\$11,594	\$15,000	\$15,000
	Total Texas Association of School Boards	\$11,594	\$15,000	\$15,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	72,330	72,330	75,947
61305	Professional Staff FT	154,685	154,686	162,419
61605	Classified Staff FT	169,805	155,709	186,646
61800	Vacation Accrual	(847)	0	0
61900	Overtime	369	0	0
	Subtotal Salaries & Wages	\$396,342	\$382,725	\$425,012
71100	Supplies Pool	0	16,628	16,628
71120	Office Supplies	2,603	0	0
71121	Furniture & Equip < 5,000	5,780	0	0
71210	Postage	1	0	0
71420	Subscriptions	887	0	0
71445	Training	865	0	0
71610	Equip Rent Copy Machine	2,330	0	0
71661	COVID19 Office & Sanitation Supplies	54	0	0
	Subtotal Supplies	\$12,520	\$16,628	\$16,628
72099	Travel Pool	0	0	6,975
72100	In Town Travel	12	0	0
	Subtotal Other Expenses	\$12	\$0	\$6,975
	Total Grants Management	\$408,874	\$399,353	\$448,615

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32201 Grant Matching Unallocated

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61800	Vacation Accrual	(10,186)	0	0
61801	Sick Leave Accrual	22,671	0	0
	Subtotal Salaries & Wages	\$12,485	\$0	\$0
71100	Supplies Pool	0	26,016	26,016
71420	Subscriptions	2,248	0	0
	Subtotal Supplies	\$2,248	\$26,016	\$26,016
	Total Grant Matching Unallocated	\$14,733	\$26,016	\$26,016

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	69,315	69,315	72,781
61600	Classified Staff Pool	0	19,525	20,501
61605	Classified Staff FT	54,532	54,532	57,259
61800	Vacation Accrual	(590)	0	0
	Subtotal Salaries & Wages	\$123,257	\$143,372	\$150,541
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	9,836	9,836
71120	Office Supplies	1,372	0	0
71330	Printing/Dupl Internal	63	0	0
71440	Hospitality	4	0	0
	Subtotal Supplies	\$1,439	\$9,836	\$9,836
72099	Travel Pool	0	0	3,000
72100	In Town Travel	27	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$27	\$0	\$3,000
	Total Director Instl & Comm Plng	\$125,083	\$153,568	\$163,737

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33045 Improvement Plans Fund

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	21,668	0	0
71380	Library Services	4,418	0	0
71432	Marketing Advertising	1,531	0	0
	Subtotal Supplies	\$27,618	\$30,000	\$30,000
	Total Improvement Plans Fund	\$27,618	\$30,000	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	56,942	87,119	71,353
61600	Classified Staff Pool	0	12,990	13,640
61605	Classified Staff FT	75,308	74,659	78,392
61800	Vacation Accrual	(1,552)	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$132,198	\$174,768	\$163,385
71100	Supplies Pool	0	14,121	14,121
71120	Office Supplies	8,708	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	956	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$9,692	\$14,121	\$14,121
72099	Travel Pool	0	0	3,000
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Dir. Institutional Effectiveness	\$141,890	\$188,889	\$180,506

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 34001 IE Committees Fund

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	2,959	0	0
71121	Furniture & Equip < 5,000	111	0	0
71330	Printing/Dupl Internal	58	0	0
71440	Hospitality	1,782	0	0
	Subtotal Supplies	\$4,910	\$0	\$0
	Total IE Committees Fund	\$4,910	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	111,265	111,265	116,828
61305	Professional Staff FT	362,295	354,156	370,890
61600	Classified Staff Pool	0	16,479	18,086
61605	Classified Staff FT	181,600	188,503	196,846
61800	Vacation Accrual	6,102	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$662,762	\$670,403	\$702,650
62613	Cell Phone Allowance	2,605	3,240	3,240
	Subtotal Fringes	\$2,605	\$3,240	\$3,240
71100	Supplies Pool	0	46,570	46,570
71120	Office Supplies	2,176	0	0
71121	Furniture & Equip < 5,000	861	0	0
71130	Instructional Supplies	0	0	0
71210	Postage	198	0	0
71308	Fees	300	0	0
71440	Hospitality	0	0	0
71471	Software Maintenance	8,427	0	0
71610	Equip Rent Copy Machine	3,729	0	0
71710	Equipment Maint Agreement	5,832	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71860	Other	29	0	0
	Subtotal Supplies	\$21,553	\$46,570	\$46,570
72099	Travel Pool	0	0	10,800
72200	Out of Town Travel	724	0	0
	Subtotal Other Expenses	\$724	\$0	\$10,800
	Total Institutional Research	\$687,643	\$720,213	\$763,260

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 41001 Contract Oper Ctr PTAC Matching I

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	13,114	13,115	27,679
61605	Classified Staff FT	18,793	13,461	46,534
61800	Vacation Accrual	(10,739)	0	0
	Subtotal Salaries & Wages	\$21,169	\$26,576	\$74,213
62613	Cell Phone Allowance	400	0	0
	Subtotal Fringes	\$400	\$0	\$0
71100	Supplies Pool	0	12,494	25,112
71120	Office Supplies	598	0	0
71313	Consultant	150	0	0
71420	Subscriptions	311	0	0
71440	Hospitality	299	0	0
71711	Equipment Maint Expense	3,053	0	0
	Subtotal Supplies	\$4,410	\$12,494	\$25,112
72099	Travel Pool	0	0	2,315
	Subtotal Other Expenses	\$0	\$0	\$2,315
	Total Contract Oper Ctr PTAC Matching I	\$25,979	\$39,070	\$101,640

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 41015 Contract Oper Ctr PTAC Matching II

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	26,229	26,230	13,633
61605	Classified Staff FT	44,098	26,923	22,919
61800	Vacation Accrual	3,105	0	0
	Subtotal Salaries & Wages	\$73,432	\$53,153	\$36,552
62613	Cell Phone Allowance	1,200	0	0
	Subtotal Fringes	\$1,200	\$0	\$0
71100	Supplies Pool	0	24,987	12,369
71120	Office Supplies	3,548	0	0
71121	Furniture & Equip < 5,000	2,010	0	0
71313	Consultant	3,517	0	0
71331	Printing/Dupl External	75	0	0
71410	Memberships	550	0	0
71440	Hospitality	311	0	0
71711	Equipment Maint Expense	516	0	0
	Subtotal Supplies	\$10,526	\$24,987	\$12,369
72099	Travel Pool	0	0	1,157
	Subtotal Other Expenses	\$0	\$0	\$1,157
	Total Contract Oper Ctr PTAC Matching II	\$85,158	\$78,140	\$50,078

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42102 CE Personal Enrichment - Non Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,598	80,428
61011	Instr PT CR / N/C Fall	4,447	0	0
61012	Instr PT CR / N/C Spring	7,181	0	0
61013	Instr PT CR / N/C Summer I	8,589	0	0
61205	Administrator FT	64,055	64,055	67,258
61600	Classified Staff Pool	0	7,700	8,085
61601	Classified Staff PT	3,042	0	0
61605	Classified Staff FT	59,673	39,667	68,700
61800	Vacation Accrual	2,816	0	0
61900	Overtime	0	100	100
	Subtotal Salaries & Wages	\$149,802	\$188,120	\$224,571
62613	Cell Phone Allowance	950	240	240
	Subtotal Fringes	\$950	\$240	\$240
71100	Supplies Pool	0	12,299	12,299
71120	Office Supplies	3,106	0	0
71130	Instructional Supplies	404	0	0
71210	Postage	31	0	0
71310	Professional Services	2,032	0	0
71330	Printing/Dupl Internal	398	0	0
71440	Hospitality	338	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	1,225	0	0
	Subtotal Supplies	\$7,534	\$12,299	\$12,299
72099	Travel Pool	0	0	2,797
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$2,797
	Total CE Personal Enrichment - Non Funded	\$158,286	\$200,659	\$239,907

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42111 Young People's College - Non Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,566	56,244
61011	Instr PT CR / N/C Fall	2,359	0	0
61012	Instr PT CR / N/C Spring	4,533	0	0
61013	Instr PT CR / N/C Summer I	9,144	0	0
61305	Professional Staff FT	56,464	56,464	59,287
61600	Classified Staff Pool	0	3,060	4,473
61601	Classified Staff PT	2,937	0	0
61800	Vacation Accrual	581	0	0
	Subtotal Salaries & Wages	\$76,018	\$113,090	\$120,004
71100	Supplies Pool	0	13,652	12,452
71120	Office Supplies	2,026	0	0
71130	Instructional Supplies	170	0	0
71310	Professional Services	9,398	0	0
71440	Hospitality	99	0	0
	Subtotal Supplies	\$11,693	\$13,652	\$12,452
72099	Travel Pool	0	0	4,000
	Subtotal Other Expenses	\$0	\$0	\$4,000
	Total Young People's College - Non Funded	\$87,711	\$126,742	\$136,456

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42201 La Tuna

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	78,368	82,286
61100	Instructor FT Pool	0	120,417	122,855
61110	Instructor FT	120,417	0	0
	Subtotal Salaries & Wages	\$120,417	\$198,785	\$205,141
72099	Travel Pool	0	0	1,200
72100	In Town Travel	910	0	0
	Subtotal Other Expenses	\$910	\$0	\$1,200
	Total La Tuna	\$121,327	\$198,785	\$206,341

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42202 CE Business/Technical Education

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	77,326	81,192
61011	Instr PT CR / N/C Fall	6,068	0	0
61012	Instr PT CR / N/C Spring	6,306	0	0
61013	Instr PT CR / N/C Summer I	8,755	0	0
61601	Classified Staff PT	571	0	0
61605	Classified Staff FT	28,339	28,339	29,756
61800	Vacation Accrual	300	0	0
	Subtotal Salaries & Wages	\$50,340	\$105,665	\$110,948
71100	Supplies Pool	0	8,758	8,758
71130	Instructional Supplies	468	0	0
71210	Postage	127	0	0
71330	Printing/Dupl Internal	25	0	0
71440	Hospitality	340	0	0
71450	Accreditation Fees	2,600	0	0
	Subtotal Supplies	\$3,559	\$8,758	\$8,758
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total CE Business/Technical Education	\$53,898	\$114,423	\$120,706

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42204 CE Office Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	37,137	37,137	38,994
61800	Vacation Accrual	285	0	0
	Subtotal Salaries & Wages	\$37,422	\$37,137	\$38,994
62613	Cell Phone Allowance	214	0	0
	Subtotal Fringes	\$214	\$0	\$0
	Total CE Office Technology	\$37,636	\$37,137	\$38,994

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	63,127	63,127	66,283
61305	Professional Staff FT	21,603	21,605	22,685
61600	Classified Staff Pool	0	1,529	1,605
61605	Classified Staff FT	120,636	120,634	126,666
61800	Vacation Accrual	(2,040)	0	0
61900	Overtime	69	331	331
	Subtotal Salaries & Wages	\$203,395	\$207,226	\$217,570
62613	Cell Phone Allowance	1,800	240	240
	Subtotal Fringes	\$1,800	\$240	\$240
71100	Supplies Pool	0	13,910	13,910
71120	Office Supplies	3,356	0	0
71225	Comm Cable/Connector	450	0	0
71330	Printing/Dupl Internal	82	0	0
71331	Printing/Dupl External	44	0	0
	Subtotal Supplies	\$3,932	\$13,910	\$13,910
72099	Travel Pool	0	0	956
72100	In Town Travel	311	0	0
72200	Out of Town Travel	225	0	0
	Subtotal Other Expenses	\$536	\$0	\$956
	Total CE Health Administrative	\$209,662	\$221,376	\$232,676

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	94,842	99,584
61011	Instr PT CR / N/C Fall	9,195	0	0
61012	Instr PT CR / N/C Spring	27,243	0	0
61013	Instr PT CR / N/C Summer I	15,320	0	0
61061	Instr FT / PT N/I Fall	29,858	0	0
61063	Instr FT / PT N/I Summer I	2,674	0	0
61100	Instructor FT Pool	0	100,677	105,782
61110	Instructor FT	115,455	0	0
61120	Health Instructor Supplement	0	2,066	2,169
	Subtotal Salaries & Wages	\$199,745	\$197,585	\$207,535
71100	Supplies Pool	0	48,850	48,850
71120	Office Supplies	385	0	0
71130	Instructional Supplies	17,110	0	0
71210	Postage	558	0	0
71313	Consultant	300	0	0
71319	Linen Service	1,989	0	0
71330	Printing/Dupl Internal	1,025	0	0
71331	Printing/Dupl External	603	0	0
71410	Memberships	342	0	0
71420	Subscriptions	0	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	1,764	0	0
	Subtotal Supplies	\$24,075	\$48,850	\$48,850
72099	Travel Pool	0	0	1,032
	Subtotal Other Expenses	\$0	\$0	\$1,032
	Total CE Health - Funded	\$223,820	\$246,435	\$257,417

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42402 Cntr for College Access&Dev-NF

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,191	34,851
61011	Instr PT CR / N/C Fall	10,432	0	0
61012	Instr PT CR / N/C Spring	13,736	0	0
61013	Instr PT CR / N/C Summer I	9,102	0	0
61100	Instructor FT Pool	0	107,088	112,188
61110	Instructor FT	107,088	0	0
61305	Professional Staff FT	57,039	53,810	56,501
61605	Classified Staff FT	52,785	39,437	64,640
61800	Vacation Accrual	1,536	0	0
	Subtotal Salaries & Wages	\$251,718	\$233,526	\$268,180
62613	Cell Phone Allowance	400	0	0
	Subtotal Fringes	\$400	\$0	\$0
71100	Supplies Pool	0	17,896	17,896
71120	Office Supplies	934	0	0
71130	Instructional Supplies	1,466	0	0
71210	Postage	2	0	0
71331	Printing/Dupl External	125	0	0
71464	Other Costs	96	0	0
71470	Software	750	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71620	Equip Rent Other	3,633	0	0
	Subtotal Supplies	\$7,006	\$17,896	\$17,896
72099	Travel Pool	0	0	2,041
72100	In Town Travel	40	0	0
	Subtotal Other Expenses	\$40	\$0	\$2,041
	Total Cntr for College Access&Dev-NF	\$259,163	\$251,422	\$288,117

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,093	11,648
	Subtotal Salaries & Wages	\$0	\$11,093	\$11,648
	Total Cntr for College Access&Dev/Comm-F	\$0	\$11,093	\$11,648

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,225	7,586
	Subtotal Salaries & Wages	\$0	\$7,225	\$7,586
	Total Cntr for College Access&Dev/Cmpt-F	\$0	\$7,225	\$7,586

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,070	5,324
	Subtotal Salaries & Wages	\$0	\$5,070	\$5,324
	Total Cntr for College Access&Dev/BusMg-F	\$0	\$5,070	\$5,324

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	13,864	0	0
61205	Administrator FT	101,581	101,581	106,660
61305	Professional Staff FT	4,590	4,590	4,820
61605	Classified Staff FT	66,090	66,090	69,395
61800	Vacation Accrual	(188)	0	0
	Subtotal Salaries & Wages	\$185,937	\$172,261	\$180,875
62613	Cell Phone Allowance	2,066	720	720
	Subtotal Fringes	\$2,066	\$720	\$720
71100	Supplies Pool	0	10,022	10,022
71120	Office Supplies	3,095	0	0
71331	Printing/Dupl External	50	0	0
71480	Graduation Expense	280	0	0
71610	Equip Rent Copy Machine	8,933	0	0
	Subtotal Supplies	\$12,359	\$10,022	\$10,022
72000	Travel	126	0	0
72099	Travel Pool	0	0	3,009
72100	In Town Travel	201	0	0
72200	Out of Town Travel	949	0	0
	Subtotal Other Expenses	\$1,276	\$0	\$3,009
73000	Equipment Pool	0	5,566	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42409 ATC VV - Administrative

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	0	0	5,566
	Subtotal Capital Expenses	\$0	\$5,566	\$5,566
	Total ATC VV - Administrative	\$201,638	\$188,569	\$200,192

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	129,831	136,323
61011	Instr PT CR / N/C Fall	8,255	0	0
61012	Instr PT CR / N/C Spring	11,753	0	0
61013	Instr PT CR / N/C Summer I	3,240	0	0
61014	Instr PT CR N/C Summer II	3,652	0	0
61051	Instr Overload Fall	2,033	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	112,252	112,830
61110	Instructor FT	112,001	0	0
61600	Classified Staff Pool	0	25,652	26,935
61601	Classified Staff PT	3,301	0	0
61635	Class Staff Lab Assistant	32,974	32,973	34,623
61800	Vacation Accrual	497	0	0
	Subtotal Salaries & Wages	\$184,643	\$300,708	\$310,711
71100	Supplies Pool	0	5,000	5,000
71130	Instructional Supplies	3,214	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$3,239	\$5,000	\$5,000
	Total Electrical Technology	\$187,881	\$305,708	\$315,711

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42411 Advanced Manufacturing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	133,625	140,306
61011	Instr PT CR / N/C Fall	12,727	0	0
61012	Instr PT CR / N/C Spring	14,769	0	0
61051	Instr Overload Fall	0	0	0
61063	Instr FT / PT N/I Summer I	3,240	0	0
61065	Instructional Coordinator	3,468	0	0
61100	Instructor FT Pool	0	50,707	53,213
61110	Instructor FT	50,707	0	0
	Subtotal Salaries & Wages	\$84,912	\$184,332	\$193,519
71100	Supplies Pool	0	12,000	12,000
71121	Furniture & Equip < 5,000	2,245	0	0
71130	Instructional Supplies	7,020	0	0
71310	Professional Services	329	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	422	0	0
	Subtotal Supplies	\$10,040	\$12,000	\$12,000
	Total Advanced Manufacturing	\$94,952	\$196,332	\$205,519

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	114,239	119,951
61011	Instr PT CR / N/C Fall	48,726	0	0
61012	Instr PT CR / N/C Spring	65,177	0	0
61014	Instr PT CR N/C Summer II	29,159	0	0
61051	Instr Overload Fall	11,339	0	0
61052	Instr Overload Spring	13,637	0	0
61063	Instr FT / PT N/I Summer I	27,918	0	0
61065	Instructional Coordinator	12,669	0	0
61100	Instructor FT Pool	0	55,729	0
61110	Instructor FT	50,449	0	0
61181	Lecturer Fall - FT Funded	46,634	83,944	132,953
61182	Lecturer Spring - FT Funded	37,308	0	0
61600	Classified Staff Pool	0	4,375	4,594
61601	Classified Staff PT	1,848	0	0
61631	Tutor LA SSA PT	14,032	0	0
61635	Class Staff Lab Assistant	10,703	0	28,863
	Subtotal Salaries & Wages	\$369,599	\$258,287	\$286,361
71100	Supplies Pool	0	56,035	56,035
71120	Office Supplies	83	0	0
71130	Instructional Supplies	43,108	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71180	Janitorial Supplies	42	0	0
71210	Postage	74	0	0
71410	Memberships	100	0	0
71440	Hospitality	425	0	0
71470	Software	1,450	0	0
71653	Testing Fee Exp	(396)	0	0
	Subtotal Supplies	\$44,885	\$56,035	\$56,035
72099	Travel Pool	0	0	200
	Subtotal Other Expenses	\$0	\$0	\$200
73000	Equipment Pool	31,020	8,263	0
73100	Cap Furniture & Equipment>5000	0	0	8,263
	Subtotal Capital Expenses	\$31,020	\$8,263	\$8,263
	Total Machining & Welding VV	\$445,504	\$322,585	\$350,859

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	258,530	271,457
61011	Instr PT CR / N/C Fall	46,052	0	0
61012	Instr PT CR / N/C Spring	72,748	0	0
61013	Instr PT CR / N/C Summer I	37,845	0	0
61061	Instr FT / PT N/I Fall	22,266	0	0
61062	Instr FT / PT N/I Spring	27,985	0	0
61063	Instr FT / PT N/I Summer I	14,587	0	0
61100	Instructor FT Pool	0	64,511	67,704
61110	Instructor FT	64,511	0	0
	Subtotal Salaries & Wages	\$285,993	\$323,041	\$339,161
71100	Supplies Pool	0	60,803	60,803
71120	Office Supplies	238	0	0
71130	Instructional Supplies	39,915	0	0
71210	Postage	11	0	0
71330	Printing/Dupl Internal	3,815	0	0
71331	Printing/Dupl External	264	0	0
	Subtotal Supplies	\$44,243	\$60,803	\$60,803
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total Security & Special Officers	\$330,236	\$383,844	\$400,964

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42503 Security & Special Officers - Admin

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	81,260	81,260	85,323
61605	Classified Staff FT	105,949	110,651	60,413
61800	Vacation Accrual	(4,161)	0	0
	Subtotal Salaries & Wages	\$183,048	\$191,911	\$145,736
71100	Supplies Pool	0	10,000	10,000
71112	Fuel	236	0	0
71130	Instructional Supplies	2,292	0	0
	Subtotal Supplies	\$2,528	\$10,000	\$10,000
72099	Travel Pool	0	0	4,478
	Subtotal Other Expenses	\$0	\$0	\$4,478
	Total Security & Special Officers - Admin	\$185,576	\$201,911	\$160,214

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	170,673	179,207
61011	Instr PT CR / N/C Fall	18,121	0	0
61012	Instr PT CR / N/C Spring	31,252	0	0
61013	Instr PT CR / N/C Summer I	4,257	0	0
61014	Instr PT CR N/C Summer II	3,429	0	0
61051	Instr Overload Fall	2,223	0	0
61052	Instr Overload Spring	7,497	0	0
61061	Instr FT / PT N/I Fall	1,389	0	0
61063	Instr FT / PT N/I Summer I	16,760	0	0
61065	Instructional Coordinator	6,937	0	0
61181	Lecturer Fall - FT Funded	28,466	42,284	44,425
61182	Lecturer Spring - FT Funded	13,818	0	0
	Subtotal Salaries & Wages	\$134,149	\$212,957	\$223,632
71100	Supplies Pool	0	23,000	23,000
71130	Instructional Supplies	10,492	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$10,517	\$23,000	\$23,000
72099	Travel Pool	0	0	500
	Subtotal Other Expenses	\$0	\$0	\$500
73000	Equipment Pool	0	9,000	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	1,414	0	9,000
	Subtotal Capital Expenses	\$1,414	\$9,000	\$9,000
	Total Diesel Mechanic Tech	\$146,080	\$244,957	\$256,132

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	411,542	432,119
61011	Instr PT CR / N/C Fall	140,953	0	0
61012	Instr PT CR / N/C Spring	101,503	0	0
61013	Instr PT CR / N/C Summer I	83,310	0	0
61061	Instr FT / PT N/I Fall	30,894	0	0
61062	Instr FT / PT N/I Spring	46,763	0	0
61063	Instr FT / PT N/I Summer I	24,656	0	0
61600	Classified Staff Pool	6,607	26,311	27,627
61601	Classified Staff PT	25,005	0	0
	Subtotal Salaries & Wages	\$459,689	\$437,853	\$459,746
62613	Cell Phone Allowance	400	0	0
	Subtotal Fringes	\$400	\$0	\$0
71100	Supplies Pool	0	55,351	55,351
71130	Instructional Supplies	44,193	0	0
	Subtotal Supplies	\$44,193	\$55,351	\$55,351
72099	Travel Pool	0	0	1,500
	Subtotal Other Expenses	\$0	\$0	\$1,500
	Total Texas Peace Officer Program	\$504,282	\$493,204	\$516,597

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42603 CE Consumer/Homemaking

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,460	16,233
61011	Instr PT CR / N/C Fall	2,783	0	0
61012	Instr PT CR / N/C Spring	4,372	0	0
61013	Instr PT CR / N/C Summer I	5,398	0	0
61600	Classified Staff Pool	0	8,901	9,661
61601	Classified Staff PT	6,514	0	0
	Subtotal Salaries & Wages	\$19,068	\$24,361	\$25,894
71100	Supplies Pool	0	12,200	11,900
71120	Office Supplies	0	0	0
71130	Instructional Supplies	714	0	0
71140	Laboratory Supplies	161	0	0
71210	Postage	58	0	0
71310	Professional Services	1,609	0	0
71440	Hospitality	229	0	0
	Subtotal Supplies	\$2,771	\$12,200	\$11,900
72099	Travel Pool	0	0	664
	Subtotal Other Expenses	\$0	\$0	\$664
	Total CE Consumer/Homemaking	\$21,839	\$36,561	\$38,458

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	130,427	136,948
61011	Instr PT CR / N/C Fall	29,047	0	0
61012	Instr PT CR / N/C Spring	35,146	0	0
61013	Instr PT CR / N/C Summer I	38,348	0	0
61205	Administrator FT	92,422	92,422	97,043
61600	Classified Staff Pool	0	13,091	13,746
61601	Classified Staff PT	7,066	0	0
61605	Classified Staff FT	79,090	79,091	83,045
61800	Vacation Accrual	5,759	0	0
61900	Overtime	121	0	0
	Subtotal Salaries & Wages	\$286,999	\$315,031	\$330,782
62613	Cell Phone Allowance	1,920	360	360
	Subtotal Fringes	\$1,920	\$360	\$360
71100	Supplies Pool	0	11,483	11,483
71110	Automotive Supplies	87	0	0
71120	Office Supplies	2,541	0	0
71130	Instructional Supplies	3,392	0	0
71210	Postage	166	0	0
71330	Printing/Dupl Internal	2,046	0	0
71331	Printing/Dupl External	75	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	175	0	0
71432	Marketing Advertising	0	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	1,986	0	0
	Subtotal Supplies	\$10,467	\$11,483	\$11,483
72099	Travel Pool	0	0	1,702
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$1,702
	Total Senior Adult Program	\$299,386	\$326,874	\$344,327

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43101 Cntr for Corporate & Wrkforce Trng

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	42,360	91,516	0
61300	Professional Staff Pool	0	13,546	33,997
61301	Professional Staff PT	0	0	0
61305	Professional Staff FT	41,331	0	0
61600	Classified Staff Pool	0	39,412	41,383
61601	Classified Staff PT	7,216	0	0
61605	Classified Staff FT	43,093	82,171	40,034
61800	Vacation Accrual	(4,666)	0	0
61951	Employees Incentive	3,000	0	0
	Subtotal Salaries & Wages	\$132,335	\$226,645	\$115,414
62613	Cell Phone Allowance	1,250	360	360
	Subtotal Fringes	\$1,250	\$360	\$360
71100	Supplies Pool	0	22,848	22,848
71120	Office Supplies	601	0	0
71130	Instructional Supplies	537	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	0	0	0
71440	Hospitality	28	0	0
71460	Uncollectible Accounts	0	0	0
71464	Other Costs	322	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43101 Cntr for Corporate & Wrkforce Trng

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	3,046	0	0
	Subtotal Supplies	\$4,559	\$22,848	\$22,848
72099	Travel Pool	0	0	1,349
	Subtotal Other Expenses	\$0	\$0	\$1,349
	Total Cntr for Corporate & Wrkforce Trng	\$138,144	\$249,853	\$139,971

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43201 Small Business Development Center

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	72,746	72,747	76,383
61305	Professional Staff FT	104,357	104,357	109,575
61605	Classified Staff FT	58,569	69,514	26,019
61800	Vacation Accrual	(6,058)	0	0
	Subtotal Salaries & Wages	\$229,614	\$246,618	\$211,977
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	30,560	30,560
71120	Office Supplies	3,696	0	0
71210	Postage	153	0	0
71330	Printing/Dupl Internal	48	0	0
71331	Printing/Dupl External	400	0	0
71610	Equip Rent Copy Machine	3,217	0	0
	Subtotal Supplies	\$7,515	\$30,560	\$30,560
72099	Travel Pool	0	0	1,652
	Subtotal Other Expenses	\$0	\$0	\$1,652
	Total Small Business Development Center	\$237,129	\$277,538	\$244,549

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51005 IT - Technology Resource Center

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	836	878
61061	Instr FT / PT N/I Fall	7,012	0	0
61062	Instr FT / PT N/I Spring	19,123	0	0
61063	Instr FT / PT N/I Summer I	12,615	0	0
61300	Professional Staff Pool	0	0	35,813
61301	Professional Staff PT	32,759	0	0
61600	Classified Staff Pool	0	0	54,216
	Subtotal Salaries & Wages	\$71,510	\$836	\$90,907
71100	Supplies Pool	0	10,851	10,851
71210	Postage	6	0	0
71330	Printing/Dupl Internal	7	0	0
71440	Hospitality	20	0	0
	Subtotal Supplies	\$33	\$10,851	\$10,851
72099	Travel Pool	0	0	1,501
	Subtotal Other Expenses	\$0	\$0	\$1,501
	Total IT - Technology Resource Center	\$71,542	\$11,687	\$103,259

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51006 Fort Bliss Programs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,026	11,577
61601	Classified Staff PT	10,569	0	0
	Subtotal Salaries & Wages	\$10,569	\$11,026	\$11,577
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
72099	Travel Pool	0	0	1,125
	Subtotal Other Expenses	\$0	\$0	\$1,125
	Total Fort Bliss Programs	\$10,569	\$12,026	\$13,702

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51009 Tenure Committee

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	779	0	0
71210	Postage	165	0	0
	Subtotal Supplies	\$945	\$3,500	\$3,500
	Total Tenure Committee	\$945	\$3,500	\$3,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51012 Publications - Outsourcing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
71131	Testing Supplies	656	0	0
71330	Printing/Dupl Internal	619	0	0
71331	Printing/Dupl External	81,564	0	0
71420	Subscriptions	3,271	0	0
71610	Equip Rent Copy Machine	1,501	0	0
71920	Applied Charges	(79,020)	0	0
	Subtotal Supplies	\$8,591	\$14,000	\$14,000
	Total Publications - Outsourcing	\$8,591	\$14,000	\$14,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51013 VP Res, Accredited & Planning Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	67	0	0
72200	Out of Town Travel	1,818	0	0
	Subtotal Other Expenses	\$1,884	\$0	\$0
	Total VP Res, Accredited & Planning Travel	\$1,884	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51014 VP Workforce & Cont Ed Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
72200	ACCOUNT Out of Town Travel	6,390	0	0
	Subtotal Other Expenses	\$6,390	\$0	\$0
	Total VP Workforce & Cont Ed Travel	\$6,390	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51015 VP Instr & Workforce Ed Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71445	Training	300	0	0
	Subtotal Supplies	\$300	\$0	\$0
72200	Out of Town Travel	42,317	0	0
	Subtotal Other Expenses	\$42,317	\$0	\$0
	Total VP Instr & Workforce Ed Travel	\$42,617	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51016 AVP Instr & Std Succes Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	1,380	0	0
72200	Out of Town Travel	14,614	0	0
	Subtotal Other Expenses	\$15,993	\$0	\$0
	Total AVP Instr & Std Succes Travel	\$15,993	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51017 VP St & Enrollment Svcs Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	35,418	0	0
	Subtotal Other Expenses	\$35,418	\$0	\$0
	Total VP St & Enrollment Svcs Travel	\$35,418	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51018 VP Information Technology Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
72200	ACCOUNT			
	Out of Town Travel	173	0	0
	Subtotal Other Expenses	\$173	\$0	\$0
	Total VP Information Technology Travel	\$173	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51019 External Relations, Comm&Dev Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	1,225	0	0
72200	Out of Town Travel	5,217	0	0
	Subtotal Other Expenses	\$6,442	\$0	\$0
	Total External Relations, Comm&Dev Travel	\$6,442	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52101 Open Computer Labs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	200,687	214,032	224,734
61600	Classified Staff Pool	0	90,947	95,494
61631	Tutor LA SSA PT	23,296	0	0
61635	Class Staff Lab Assistant	511,230	463,427	486,597
61800	Vacation Accrual	(9,420)	0	0
61900	Overtime	73	0	0
	Subtotal Salaries & Wages	\$725,867	\$768,406	\$806,825
62613	Cell Phone Allowance	480	600	600
	Subtotal Fringes	\$480	\$600	\$600
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	243	0	0
71330	Printing/Dupl Internal	534	0	0
	Subtotal Supplies	\$777	\$25,000	\$25,000
72099	Travel Pool	0	0	2,637
	Subtotal Other Expenses	\$0	\$0	\$2,637
	Total Open Computer Labs	\$727,123	\$794,006	\$835,062

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52105 Academic Hospitality VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52109 Honors Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,844	7,186
61013	Instr PT CR / N/C Summer I	3,154	0	0
61051	Instr Overload Fall	3,154	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61605	Classified Staff FT	171	0	23,696
61900	Overtime	260	0	0
	Subtotal Salaries & Wages	\$9,893	\$6,844	\$30,882
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	1,569	0	0
71420	Subscriptions	850	0	0
	Subtotal Supplies	\$2,419	\$7,000	\$7,000
72099	Travel Pool	0	0	2,639
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$2,639
	Total Honors Program	\$12,312	\$13,844	\$40,521

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	13,487	14,161
61631	Tutor LA SSA PT	556	0	0
61635	Class Staff Lab Assistant	0	28,863	27,050
	Subtotal Salaries & Wages	\$556	\$42,350	\$41,211
71100	Supplies Pool	0	26,000	26,000
71120	Office Supplies	5,025	0	0
71130	Instructional Supplies	6,495	0	0
	Subtotal Supplies	\$11,520	\$26,000	\$26,000
73000	Equipment Pool	0	20,000	0
73100	Cap Furniture & Equipment>5000	0	0	20,000
	Subtotal Capital Expenses	\$0	\$20,000	\$20,000
	Total CISCO System	\$12,075	\$88,350	\$87,211

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	61,889	61,889	64,983
61305	Professional Staff FT	67,103	67,103	70,458
61600	Classified Staff Pool	0	31,174	45,733
61601	Classified Staff PT	23,137	0	0
61605	Classified Staff FT	52,087	62,279	65,393
61800	Vacation Accrual	(8,078)	0	0
	Subtotal Salaries & Wages	\$196,138	\$222,445	\$246,567
62613	Cell Phone Allowance	2,713	1,440	1,440
	Subtotal Fringes	\$2,713	\$1,440	\$1,440
71100	Supplies Pool	0	136,764	223,764
71120	Office Supplies	3,749	0	0
71121	Furniture & Equip < 5,000	1,048	0	0
71310	Professional Services	45,584	0	0
71331	Printing/Dupl External	2,069	0	0
71410	Memberships	7,440	0	0
71470	Software	15,750	0	0
	Subtotal Supplies	\$75,640	\$136,764	\$223,764
72099	Travel Pool	0	0	21,000
	Subtotal Other Expenses	\$0	\$0	\$21,000
	Total Distance Learning Support Services	\$274,492	\$360,649	\$492,771

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52114 Mini Grant Instruction

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,459	7,235
	Subtotal Salaries & Wages	\$0	\$7,459	\$7,235
71100	Supplies Pool	0	10,000	17,459
71120	Office Supplies	2,310	0	0
71313	Consultant	14,701	0	0
71440	Hospitality	322	0	0
	Subtotal Supplies	\$17,333	\$10,000	\$17,459
	Total Mini Grant Instruction	\$17,333	\$17,459	\$24,694

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	72,225	72,225	75,836
61305	Professional Staff FT	251,797	252,665	265,299
61600	Classified Staff Pool	0	272,912	286,558
61601	Classified Staff PT	228,622	0	0
61605	Classified Staff FT	141,803	35,941	184,129
61800	Vacation Accrual	2,152	0	0
61900	Overtime	8,591	22,000	22,000
	Subtotal Salaries & Wages	\$705,189	\$655,743	\$833,822
62613	Cell Phone Allowance	1,120	1,320	1,320
	Subtotal Fringes	\$1,120	\$1,320	\$1,320
71100	Supplies Pool	0	52,144	52,144
71110	Automotive Supplies	588	0	0
71120	Office Supplies	2,330	0	0
71121	Furniture & Equip < 5,000	287	0	0
71320	Audio Visual Expense	7,257	0	0
71330	Printing/Dupl Internal	153	0	0
71331	Printing/Dupl External	350	0	0
71440	Hospitality	92	0	0
	Subtotal Supplies	\$11,058	\$52,144	\$52,144
72099	Travel Pool	0	0	4,900

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	68	0	0
	Subtotal Other Expenses	\$68	\$0	\$4,900
	Total IT - Media Services	\$717,435	\$709,207	\$892,186

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52116 Service Learning Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	47,711	50,097
61061	Instr FT / PT N/I Fall	12,577	0	0
61062	Instr FT / PT N/I Spring	15,731	0	0
61063	Instr FT / PT N/I Summer I	3,154	0	0
61605	Classified Staff FT	20,549	20,549	21,576
61800	Vacation Accrual	329	0	0
	Subtotal Salaries & Wages	\$52,340	\$68,260	\$71,673
71100	Supplies Pool	0	12,617	12,617
71120	Office Supplies	10,211	0	0
71210	Postage	12	0	0
71330	Printing/Dupl Internal	254	0	0
	Subtotal Supplies	\$10,476	\$12,617	\$12,617
	Total Service Learning Program	\$62,817	\$80,877	\$84,290

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52117 Faculty Development Office

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,643	75,707
61031	Instr Curriculum Dev Fall	5,131	0	0
61061	Instr FT / PT N/I Fall	32,729	0	0
61062	Instr FT / PT N/I Spring	32,956	0	0
61063	Instr FT / PT N/I Summer I	14,478	0	0
61110	Instructor FT	6,999	0	0
61177	Non-Instructional Stipends	7,000	6,890	0
61600	Classified Staff Pool	0	13,463	14,136
61601	Classified Staff PT	686	0	0
61605	Classified Staff FT	41,191	41,191	43,251
61800	Vacation Accrual	(387)	0	0
61900	Overtime	3,641	0	0
	Subtotal Salaries & Wages	\$144,424	\$126,187	\$133,094
71100	Supplies Pool	0	60,250	67,791
71120	Office Supplies	4,078	0	0
71210	Postage	75	0	0
71220	Comm Local Charges	50	0	0
71330	Printing/Dupl Internal	270	0	0
71440	Hospitality	17,693	0	0
71445	Training	221	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52117 Faculty Development Office

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	300	0	0
71650	Space Rental Building	31,329	0	0
	Subtotal Supplies	\$54,015	\$60,250	\$67,791
72099	Travel Pool	0	0	25,327
72100	In Town Travel	565	0	0
72200	Out of Town Travel	2,377	0	0
	Subtotal Other Expenses	\$2,942	\$0	\$25,327
	Total Faculty Development Office	\$201,381	\$186,437	\$226,212

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52119 Tejano Tribune

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,159	9,617
	Subtotal Salaries & Wages	\$0	\$9,159	\$9,617
71100	Supplies Pool	0	15,496	15,496
71120	Office Supplies	11	0	0
	Subtotal Supplies	\$11	\$15,496	\$15,496
	Total Tejano Tribune	\$11	\$24,655	\$25,113

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52120 Chrysalis

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,158	9,616
61061	Instr FT / PT N/I Fall	3,162	0	0
61062	Instr FT / PT N/I Spring	3,162	0	0
	Subtotal Salaries & Wages	\$6,325	\$9,158	\$9,616
71100	Supplies Pool	0	10,350	10,650
71120	Office Supplies	6,099	0	0
71130	Instructional Supplies	(16,500)	0	0
71210	Postage	1	0	0
71313	Consultant	1,200	0	0
71330	Printing/Dupl Internal	50	0	0
	Subtotal Supplies	(\$9,150)	\$10,350	\$10,650
	Total Chrysalis	(\$2,825)	\$19,508	\$20,266

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52122 Forensics

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,120	8,526
61305	Professional Staff FT	31,611	31,611	33,192
61800	Vacation Accrual	(1,083)	0	0
61900	Overtime	129	0	0
	Subtotal Salaries & Wages	\$30,657	\$39,731	\$41,718
71100	Supplies Pool	0	4,500	4,500
	Subtotal Supplies	\$0	\$4,500	\$4,500
72099	Travel Pool	0	0	120,446
72200	Out of Town Travel	38,827	0	0
	Subtotal Other Expenses	\$38,827	\$0	\$120,446
	Total Forensics	\$69,484	\$44,231	\$166,664

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	115,172	130,931
61431	Librarian Part-Time	118,379	0	0
61435	Librarian Full-Time	200,177	200,177	210,307
61440	Librarian Full-Time Addendum Days	21,641	21,639	22,736
61600	Classified Staff Pool	0	11,403	11,973
61601	Classified Staff PT	10,483	0	0
61605	Classified Staff FT	194,603	194,602	204,334
61800	Vacation Accrual	404	0	0
	Subtotal Salaries & Wages	\$545,687	\$542,993	\$580,281
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	7,837	0	0
71192	Library Supplies	2,961	0	0
71210	Postage	287	0	0
71330	Printing/Dupl Internal	1,150	0	0
71380	Library Services	600	0	0
71420	Subscriptions	11,112	0	0
71445	Training	1,445	0	0
	Subtotal Supplies	\$25,392	\$30,000	\$30,000
72099	Travel Pool	0	0	6,435

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	336	0	0
	Subtotal Other Expenses	\$336	\$0	\$6,435
73000	Equipment Pool	0	90,565	0
73100	Cap Furniture & Equipment>5000	0	0	90,565
73401	VV Library Books/Materials	87,330	0	0
	Subtotal Capital Expenses	\$87,330	\$90,565	\$90,565
	Total Library VV	\$658,745	\$663,558	\$707,281

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	128,659	135,092
61431	Librarian Part-Time	123,985	0	0
61435	Librarian Full-Time	198,354	198,603	208,650
61440	Librarian Full-Time Addendum Days	21,339	21,470	22,557
61600	Classified Staff Pool	0	57,614	60,495
61601	Classified Staff PT	51,866	0	0
61605	Classified Staff FT	180,780	180,778	189,820
61800	Vacation Accrual	(843)	0	0
	Subtotal Salaries & Wages	\$575,482	\$587,124	\$616,614
71100	Supplies Pool	0	25,255	25,255
71120	Office Supplies	1,305	0	0
71155	Printer Supplies	1,847	0	0
71160	Uniforms/Badges	562	0	0
71192	Library Supplies	6,531	0	0
71210	Postage	145	0	0
71330	Printing/Dupl Internal	32	0	0
71420	Subscriptions	10,375	0	0
71440	Hospitality	152	0	0
71445	Training	316	0	0
	Subtotal Supplies	\$21,266	\$25,255	\$25,255

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	1,009
	Subtotal Other Expenses	\$0	\$0	\$1,009
73000	Equipment Pool	0	63,736	0
73100	Cap Furniture & Equipment>5000	0	0	63,736
73402	TM Library Books/Materials	59,786	0	0
	Subtotal Capital Expenses	\$59,786	\$63,736	\$63,736
	Total Library TM	\$656,535	\$676,115	\$706,614

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,181	4,390
61065	Instructional Coordinator	14,345	0	0
61400	Librarian Pool	0	92,576	97,205
61431	Librarian Part-Time	85,729	0	0
61435	Librarian Full-Time	190,293	190,293	199,918
61440	Librarian Full-Time Addendum Days	20,572	20,573	21,614
61600	Classified Staff Pool	0	53,501	56,176
61601	Classified Staff PT	40,786	0	0
61605	Classified Staff FT	105,909	105,372	110,641
61800	Vacation Accrual	(1,199)	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$457,435	\$466,496	\$489,944
71100	Supplies Pool	0	25,389	25,389
71120	Office Supplies	1,685	0	0
71192	Library Supplies	2,873	0	0
71210	Postage	127	0	0
71330	Printing/Dupl Internal	219	0	0
71331	Printing/Dupl External	50	0	0
71380	Library Services	600	0	0
71420	Subscriptions	16,912	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71445	Training	0	0	0
71473	Online Subscription Services	1,411	0	0
	Subtotal Supplies	\$23,878	\$25,389	\$25,389
72099	Travel Pool	0	0	841
	Subtotal Other Expenses	\$0	\$0	\$841
73000	Equipment Pool	0	39,770	0
73100	Cap Furniture & Equipment>5000	0	0	39,770
73403	RG Library Books/Materials	40,735	0	0
	Subtotal Capital Expenses	\$40,735	\$39,770	\$39,770
	Total Library RG	\$522,048	\$531,655	\$555,944

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	81,958	86,056
61431	Librarian Part-Time	86,436	0	0
61435	Librarian Full-Time	96,228	96,228	101,095
61440	Librarian Full-Time Addendum Days	10,403	10,403	10,929
61600	Classified Staff Pool	0	44,821	47,062
61601	Classified Staff PT	63,179	0	0
61605	Classified Staff FT	59,045	89,568	35,351
61800	Vacation Accrual	(4,084)	0	0
	Subtotal Salaries & Wages	\$311,208	\$322,978	\$280,493
62613	Cell Phone Allowance	300	0	0
	Subtotal Fringes	\$300	\$0	\$0
71100	Supplies Pool	0	22,733	22,733
71120	Office Supplies	1,863	0	0
71121	Furniture & Equip < 5,000	21	0	0
71130	Instructional Supplies	2,485	0	0
71210	Postage	221	0	0
71330	Printing/Dupl Internal	107	0	0
71331	Printing/Dupl External	50	0	0
71380	Library Services	600	0	0
71420	Subscriptions	3,613	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	0	0	0
71445	Training	0	0	0
71473	Online Subscription Services	1,243	0	0
	Subtotal Supplies	\$10,204	\$22,733	\$22,733
72099	Travel Pool	0	0	2,000
	Subtotal Other Expenses	\$0	\$0	\$2,000
73000	Equipment Pool	0	35,267	0
73100	Cap Furniture & Equipment>5000	0	0	35,267
73404	NW Library Books/Materials	26,336	0	0
	Subtotal Capital Expenses	\$26,336	\$35,267	\$35,267
	Total Library NW	\$348,048	\$380,978	\$340,493

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	97,239	108,614
61431	Librarian Part-Time	117,646	0	0
61435	Librarian Full-Time	65,668	65,668	113,618
61440	Librarian Full-Time Addendum Days	7,099	7,099	12,283
61600	Classified Staff Pool	0	45,207	47,467
61601	Classified Staff PT	44,587	0	0
61605	Classified Staff FT	50,814	84,436	88,658
61800	Vacation Accrual	(2,585)	0	0
61900	Overtime	35	0	0
	Subtotal Salaries & Wages	\$283,263	\$299,649	\$370,640
71100	Supplies Pool	0	13,720	13,720
71120	Office Supplies	3,982	0	0
71121	Furniture & Equip < 5,000	3,780	0	0
71171	Cmpt Repair Parts	123	0	0
71192	Library Supplies	2,000	0	0
71210	Postage	165	0	0
71330	Printing/Dupl Internal	369	0	0
71380	Library Services	1,098	0	0
71420	Subscriptions	3,124	0	0
71440	Hospitality	80	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71445	Training	0	0	0
71473	Online Subscription Services	0	0	0
71710	Equipment Maint Agreement	1,684	0	0
	Subtotal Supplies	\$16,404	\$13,720	\$13,720
72099	Travel Pool	0	0	840
	Subtotal Other Expenses	\$0	\$0	\$840
73000	Equipment Pool	0	53,291	0
73100	Cap Furniture & Equipment>5000	0	0	53,291
73300	Computer Hardware	4,381	0	0
73405	MDP Library Books/Materials	31,625	0	0
	Subtotal Capital Expenses	\$36,006	\$53,291	\$53,291
	Total Library MDP	\$335,673	\$366,660	\$438,491

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	80,160	84,168
61305	Professional Staff FT	123,348	43,188	45,347
61600	Classified Staff Pool	0	38,000	39,900
61601	Classified Staff PT	36,444	0	0
61605	Classified Staff FT	93,592	69,107	100,153
61800	Vacation Accrual	845	0	0
61900	Overtime	4,827	0	0
	Subtotal Salaries & Wages	\$259,057	\$230,455	\$269,568
62613	Cell Phone Allowance	2,762	0	0
	Subtotal Fringes	\$2,762	\$0	\$0
71210	Postage	162	0	0
	Subtotal Supplies	\$162	\$0	\$0
72099	Travel Pool	0	0	51
	Subtotal Other Expenses	\$0	\$0	\$51
	Total Community Education Program	\$261,982	\$230,455	\$269,619

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52129 Spring Arts Festival

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,005	3,155
61062	Instr FT / PT N/I Spring	6,584	0	0
	Subtotal Salaries & Wages	\$6,584	\$3,005	\$3,155
71100	Supplies Pool	0	16,905	16,905
71120	Office Supplies	526	0	0
71130	Instructional Supplies	1,069	0	0
71140	Laboratory Supplies	429	0	0
71313	Consultant	7,800	0	0
71331	Printing/Dupl External	147	0	0
	Subtotal Supplies	\$9,971	\$16,905	\$16,905
72099	Travel Pool	0	0	1,093
	Subtotal Other Expenses	\$0	\$0	\$1,093
	Total Spring Arts Festival	\$16,555	\$19,910	\$21,153

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52130 Young Scholars Bowl

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,007	6,307
61061	Instr FT / PT N/I Fall	3,155	0	0
	Subtotal Salaries & Wages	\$3,155	\$6,007	\$6,307
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Young Scholars Bowl	\$3,155	\$7,007	\$7,307

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52133 Academic Hospitality TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	512	0	0
	Subtotal Supplies	\$512	\$5,500	\$5,500
	Total Academic Hospitality TM	\$512	\$5,500	\$5,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52134 Academic Hospitality RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	1,993	0	0
	Subtotal Supplies	\$1,993	\$5,500	\$5,500
	Total Academic Hospitality RG	\$1,993	\$5,500	\$5,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52136 Cablecast

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	71,905	0	0
61800	Vacation Accrual	(5,446)	0	0
61900	Overtime	1,601	0	0
	Subtotal Salaries & Wages	\$68,059	\$0	\$0
62613	Cell Phone Allowance	191	0	0
	Subtotal Fringes	\$191	\$0	\$0
	Total Cablecast	\$68,250	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	56,375	59,194
61031	Instr Curriculum Dev Fall	3,162	0	0
61032	Instr Curriculum Dev Spring	2,718	0	0
61033	Instr Curriculum Dev Summer I	609	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61063	Instr FT / PT N/I Summer I	374	0	0
61205	Administrator FT	57,169	67,955	0
61301	Professional Staff PT	9,085	0	0
61305	Professional Staff FT	86,289	84,566	48,538
61600	Classified Staff Pool	0	44,984	47,233
61601	Classified Staff PT	27,471	0	0
61605	Classified Staff FT	61,537	61,855	32,954
61800	Vacation Accrual	(17,381)	0	0
61900	Overtime	4,599	0	0
	Subtotal Salaries & Wages	\$238,787	\$315,735	\$187,919
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	8,390	8,390
71120	Office Supplies	489	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71121	Furniture & Equip < 5,000	2,857	0	0
71330	Printing/Dupl Internal	3,643	0	0
71440	Hospitality	978	0	0
71445	Training	500	0	0
	Subtotal Supplies	\$8,466	\$8,390	\$8,390
72099	Travel Pool	0	0	2,095
72100	In Town Travel	66	0	0
	Subtotal Other Expenses	\$66	\$0	\$2,095
	Total Curriculum Office	\$247,319	\$324,485	\$198,764

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	10,773
72200	Out of Town Travel	1,448	0	0
	Subtotal Other Expenses	\$1,448	\$0	\$10,773
	Total Faculty Travel/Math VV	\$1,448	\$0	\$10,773

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52139 Faculty Travel Humanity/SS VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	5,742
	Subtotal Other Expenses	\$0	\$0	\$5,742
	Total Faculty Travel Humanity/SS VV	\$0	\$0	\$5,742

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	6,318
	Subtotal Other Expenses	\$0	\$0	\$6,318
	Total Faculty Travel Comm/Art TM	\$0	\$0	\$6,318

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52141 Faculty Travel / Health RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71445	Training	295	0	0
	Subtotal Supplies	\$295	\$0	\$0
72099	Travel Pool	0	0	12,554
72100	In Town Travel	857	0	0
	Subtotal Other Expenses	\$857	\$0	\$12,554
	Total Faculty Travel / Health RG	\$1,152	\$0	\$12,554

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52142 Faculty Travel Bus/Comm RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	4,832
72200	Out of Town Travel	3,743	0	0
	Subtotal Other Expenses	\$3,743	\$0	\$4,832
	Total Faculty Travel Bus/Comm RG	\$3,743	\$0	\$4,832

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52143 Faculty Travel/Comm&Perform Arts VV**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71445	Training	399	0	0
	Subtotal Supplies	\$399	\$0	\$0
72099	Travel Pool	0	0	11,354
72200	Out of Town Travel	2,053	0	0
	Subtotal Other Expenses	\$2,053	\$0	\$11,354
	Total Faculty Travel/Comm&Perform Arts VV	\$2,452	\$0	\$11,354

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	7,986	8,385
61431	Librarian Part-Time	74,377	0	0
61435	Librarian Full-Time	12,500	72,502	48,305
61440	Librarian Full-Time Addendum Days	4,971	7,838	5,222
61600	Classified Staff Pool	0	34,046	35,748
61601	Classified Staff PT	27,514	0	0
61605	Classified Staff FT	120,390	120,389	126,409
61800	Vacation Accrual	1,446	0	0
61900	Overtime	175	0	0
	Subtotal Salaries & Wages	\$241,374	\$242,761	\$224,069
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	\$600	\$0	\$0
71100	Supplies Pool	0	51,896	51,896
71120	Office Supplies	16,620	0	0
71210	Postage	1,189	0	0
71330	Printing/Dupl Internal	150	0	0
71473	Online Subscription Services	30,978	0	0
71920	Applied Charges	(30,078)	0	0
	Subtotal Supplies	\$18,859	\$51,896	\$51,896

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52144 Library Technical Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	3,174
	Subtotal Other Expenses	\$0	\$0	\$3,174
	Total Library Technical Services	\$260,833	\$294,657	\$279,139

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,213	12,824
61061	Instr FT / PT N/I Fall	9,462	0	0
61062	Instr FT / PT N/I Spring	14,352	0	0
61305	Professional Staff FT	91,322	88,404	92,824
61600	Classified Staff Pool	0	62,973	66,122
61601	Classified Staff PT	22,899	0	0
61605	Classified Staff FT	87,950	159,856	167,847
61800	Vacation Accrual	2,179	0	0
61900	Overtime	3,844	2,000	2,000
	Subtotal Salaries & Wages	\$232,009	\$325,446	\$341,617
62613	Cell Phone Allowance	360	600	600
	Subtotal Fringes	\$360	\$600	\$600
71100	Supplies Pool	0	79,325	79,325
71110	Automotive Supplies	100	0	0
71120	Office Supplies	28,757	0	0
71210	Postage	27	0	0
71320	Audio Visual Expense	7,168	0	0
71440	Hospitality	680	0	0
71610	Equip Rent Copy Machine	644	0	0
	Subtotal Supplies	\$37,375	\$79,325	\$79,325

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	3,118
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$3,118
73000	Equipment Pool	0	36,000	0
73100	Cap Furniture & Equipment>5000	0	0	36,000
	Subtotal Capital Expenses	\$0	\$36,000	\$36,000
	Total IT - EPCC - TV	\$269,744	\$441,371	\$460,660

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52149 Director HR Development

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	85,024	85,024	89,275
61305	Professional Staff FT	38,782	38,782	40,721
61600	Classified Staff Pool	0	10,853	11,396
61601	Classified Staff PT	9,855	0	0
61800	Vacation Accrual	(7,171)	0	0
61900	Overtime	149	0	0
	Subtotal Salaries & Wages	\$126,639	\$134,659	\$141,392
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	26,690	26,690
71120	Office Supplies	4,354	0	0
71130	Instructional Supplies	2,500	0	0
71210	Postage	7	0	0
71440	Hospitality	3,291	0	0
71464	Other Costs	13,500	0	0
71610	Equip Rent Copy Machine	1,617	0	0
	Subtotal Supplies	\$25,269	\$26,690	\$26,690
72099	Travel Pool	0	0	34,387

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52149 Director HR Development

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	27,321	0	0
	Subtotal Other Expenses	\$27,321	\$0	\$34,387
	Total Director HR Development	\$179,229	\$162,309	\$203,429

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52154 Districtwide Library Databases

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	183,940	199,940
71380	Library Services	2,653	0	0
71473	Online Subscription Services	183,563	0	0
	Subtotal Supplies	\$186,216	\$183,940	\$199,940
	Total Districtwide Library Databases	\$186,216	\$183,940	\$199,940

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,601	5,881
61064	Instr FT / PT N/I Summer II	5,518	0	0
61600	Classified Staff Pool	0	7,840	8,232
61631	Tutor LA SSA PT	6,789	0	0
	Subtotal Salaries & Wages	\$12,306	\$13,441	\$14,113
71100	Supplies Pool	0	3,000	3,000
71140	Laboratory Supplies	1,446	0	0
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$1,451	\$3,000	\$3,000
	Total Grant Matching - MSEIP	\$13,757	\$16,441	\$17,113

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52157 AVP Instr. & SS -Grant Matching OER

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,874	11,418
61061	Instr FT / PT N/I Fall	9,461	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61065	Instructional Coordinator	3,154	0	0
61601	Classified Staff PT	3,154	0	0
	Subtotal Salaries & Wages	\$18,923	\$10,874	\$11,418
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
72099	Travel Pool	0	0	5,000
	Subtotal Other Expenses	\$0	\$0	\$5,000
	Total AVP Instr. & SS -Grant Matching OER	\$18,923	\$20,874	\$26,418

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	165,000	165,000
71120	Office Supplies	109,165	0	0
	Subtotal Supplies	\$109,165	\$165,000	\$165,000
	Total Open Educational Resources Fee	\$109,165	\$165,000	\$165,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52159 Call Center

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	0	50,663
	Subtotal Salaries & Wages	\$0	\$0	\$50,663
	Total Call Center	\$0	\$0	\$50,663

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52160 Enrollment Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	111,646	66,467	69,790
61601	Classified Staff PT	9,687	0	0
61605	Classified Staff FT	0	38,859	40,802
61800	Vacation Accrual	(251)	0	0
	Subtotal Salaries & Wages	\$121,082	\$105,326	\$110,592
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	954	0	0
	Subtotal Supplies	\$954	\$3,000	\$3,000
72099	Travel Pool	0	0	839
	Subtotal Other Expenses	\$0	\$0	\$839
	Total Enrollment Management	\$122,035	\$108,326	\$114,431

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52164 Academic Hospitality NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Academic Hospitality NW	\$0	\$1,000	\$1,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52165 Academic Hospitality MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	560	0	0
	Subtotal Supplies	\$560	\$1,000	\$1,000
	Total Academic Hospitality MDP	\$560	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61431	Librarian Part-Time	1,371	0	0
61435	Librarian Full-Time	47,352	45,981	0
61440	Librarian Full-Time Addendum Days	0	4,970	0
	Subtotal Salaries & Wages	\$48,723	\$50,951	\$0
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total DC/ECHS/OER Library	\$48,723	\$51,451	\$1,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52173 KCOS Instructional TV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71317	Other Professional/Tech	93,813	0	0
	Subtotal Supplies	\$93,813	\$0	\$0
	Total KCOS Instructional TV	\$93,813	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52175 KCOS Marketing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	129,000	129,000
71317	Other Professional/Tech	164,860	0	0
	Subtotal Supplies	\$164,860	\$129,000	\$129,000
	Total KCOS Marketing	\$164,860	\$129,000	\$129,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	70,967	95,289	74,636
61305	Professional Staff FT	116,753	92,550	55,394
61600	Classified Staff Pool	0	53,526	56,202
61601	Classified Staff PT	10,210	0	0
61605	Classified Staff FT	59,925	42,475	44,599
61800	Vacation Accrual	(20,837)	0	0
61900	Overtime	790	0	0
	Subtotal Salaries & Wages	\$237,809	\$283,840	\$230,831
62613	Cell Phone Allowance	560	960	960
	Subtotal Fringes	\$560	\$960	\$960
71100	Supplies Pool	0	23,486	23,486
71120	Office Supplies	12,043	0	0
71331	Printing/Dupl External	100	0	0
71440	Hospitality	699	0	0
71464	Other Costs	1	0	0
71610	Equip Rent Copy Machine	3,353	0	0
	Subtotal Supplies	\$16,196	\$23,486	\$23,486
72099	Travel Pool	0	0	10,010
72100	In Town Travel	856	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

ACCOUNT	2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
Subtotal Other Expenses	\$856	\$0	\$10,010
Total Dir Student Leadership&Campus Life	\$255,421	\$308,286	\$265,287

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52403 Phi Theta Kappa

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,515	13,141
61052	Instr Overload Spring	2,091	0	0
61061	Instr FT / PT N/I Fall	3,166	0	0
61063	Instr FT / PT N/I Summer I	3,154	0	0
	Subtotal Salaries & Wages	\$8,411	\$12,515	\$13,141
71100	Supplies Pool	0	5,000	5,000
	Subtotal Supplies	\$0	\$5,000	\$5,000
72099	Travel Pool	0	0	10,440
	Subtotal Other Expenses	\$0	\$0	\$10,440
	Total Phi Theta Kappa	\$8,411	\$17,515	\$28,581

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52407 Student Ambassador Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	25,773	27,062
	Subtotal Salaries & Wages	\$0	\$25,773	\$27,062
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	1,908	0	0
	Subtotal Supplies	\$1,908	\$4,500	\$4,500
72099	Travel Pool	0	0	2,000
	Subtotal Other Expenses	\$0	\$0	\$2,000
	Total Student Ambassador Program	\$1,908	\$30,273	\$33,562

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52500 Diversity and Inclusion Programs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	11,667	12,250
61305	Professional Staff FT	47,371	44,690	46,925
61605	Classified Staff FT	29,486	0	0
61800	Vacation Accrual	1,027	0	0
61900	Overtime	42	1,000	1,000
	Subtotal Salaries & Wages	\$77,926	\$57,357	\$60,175
62613	Cell Phone Allowance	0	540	540
	Subtotal Fringes	\$0	\$540	\$540
71100	Supplies Pool	0	34,813	34,813
71120	Office Supplies	1,969	0	0
71210	Postage	38	0	0
71331	Printing/Dupl External	1,735	0	0
71430	Advertising	2,370	0	0
71440	Hospitality	1,617	0	0
	Subtotal Supplies	\$7,729	\$34,813	\$34,813
72099	Travel Pool	0	0	2,908
	Subtotal Other Expenses	\$0	\$0	\$2,908
	Total Diversity and Inclusion Programs	\$85,656	\$92,710	\$98,436

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52507 Faculty Travel - Nursing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	5,147
	Subtotal Other Expenses	\$0	\$0	\$5,147
	Total Faculty Travel - Nursing	\$0	\$0	\$5,147

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53000 MDP Early College High School

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,307	6,307
71120	Office Supplies	5,879	0	0
71331	Printing/Dupl External	177	0	0
	Subtotal Supplies	\$6,056	\$6,307	\$6,307
72099	Travel Pool	0	0	1,500
	Subtotal Other Expenses	\$0	\$0	\$1,500
	Total MDP Early College High School	\$6,056	\$6,307	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,909	4,909
	Subtotal Supplies	\$0	\$4,909	\$4,909
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Cotton Valley Early College H/S	\$0	\$4,909	\$7,909

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71130	Instructional Supplies	6,597	0	0
71330	Printing/Dupl Internal	25	0	0
	Subtotal Supplies	\$6,623	\$7,807	\$7,807
	Total NW Early College High School	\$6,623	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53003 District Early College High School

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	1,044	0	0
71121	Furniture & Equip < 5,000	0	0	0
71330	Printing/Dupl Internal	1,425	0	0
71331	Printing/Dupl External	22	0	0
71440	Hospitality	358	0	0
	Subtotal Supplies	\$2,849	\$4,808	\$4,808
72099	Travel Pool	0	0	3,000
72100	In Town Travel	136	0	0
72200	Out of Town Travel	175	0	0
	Subtotal Other Expenses	\$311	\$0	\$3,000
	Total District Early College High School	\$3,160	\$4,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
	Subtotal Supplies	\$0	\$7,807	\$7,807
	Total VV Early College High School	\$0	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,807	6,807
71130	Instructional Supplies	6,799	0	0
	Subtotal Supplies	\$6,799	\$6,807	\$6,807
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total TM Early College High School	\$6,799	\$6,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53006 Early College High School - Burges

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	887	0	0
71130	Instructional Supplies	277	0	0
71440	Hospitality	4,361	0	0
	Subtotal Supplies	\$5,525	\$7,807	\$7,807
	Total Early College High School - Burges	\$5,525	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53007 Socorro High - Early College HS

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	7,198	0	0
	Subtotal Supplies	\$7,198	\$7,308	\$7,308
72099	Travel Pool	0	0	500
	Subtotal Other Expenses	\$0	\$0	\$500
	Total Socorro High - Early College HS	\$7,198	\$7,308	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,308	7,308
71120	Office Supplies	1,040	0	0
71121	Furniture & Equip < 5,000	5,901	0	0
	Subtotal Supplies	\$6,941	\$7,308	\$7,308
72099	Travel Pool	0	0	500
	Subtotal Other Expenses	\$0	\$0	\$500
	Total RAMS Early College High School	\$6,941	\$7,308	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53009 Parkland Early College HS (PECHS)

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,808	5,808
71120	Office Supplies	5,130	0	0
	Subtotal Supplies	\$5,130	\$5,808	\$5,808
72099	Travel Pool	0	0	2,000
	Subtotal Other Expenses	\$0	\$0	\$2,000
	Total Parkland Early College HS (PECHS)	\$5,130	\$5,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53010 Trailblazers ECH Americas/SISD

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	1,525	0	0
	Subtotal Supplies	\$1,525	\$4,808	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Trailblazers ECH Americas/SISD	\$1,525	\$4,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53011 Ysleta HS Early College Academy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	2,846	0	0
71160	Uniforms/Badges	1,103	0	0
71440	Hospitality	378	0	0
	Subtotal Supplies	\$4,327	\$4,808	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Ysleta HS Early College Academy	\$4,327	\$4,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53012 Hanks ECHS

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	(138)	0	0
71150	Printing/Photo Supplies	1,545	0	0
71160	Uniforms/Badges	900	0	0
71860	Other	1,324	0	0
	Subtotal Supplies	\$3,632	\$7,808	\$7,808
	Total Hanks ECHS	\$3,632	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61062	Instr FT / PT N/I Spring	3,495	0	0
	Subtotal Salaries & Wages	\$3,495	\$0	\$0
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	1,680	0	0
	Subtotal Supplies	\$1,680	\$7,808	\$7,808
	Total Tornillo Early College High School	\$5,175	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53014 Franklin High School P-Tech EPISD

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total Franklin High School P-Tech EPISD	\$0	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53015 Jefferson High School P-Tech EPISD

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total Jefferson High School P-Tech EPISD	\$0	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53016 Mountain View HS P-Tech Clint ISD

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
71130	Instructional Supplies	7,804	0	0
	Subtotal Supplies	\$7,804	\$0	\$7,808
	Total Mountain View HS P-Tech Clint ISD	\$7,804	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53017 El Paso High School

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total El Paso High School	\$0	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53018 Horizon High School PTECH/Clint

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
71130	Instructional Supplies	1,800	0	0
	Subtotal Supplies	\$1,800	\$0	\$7,808
	Total Horizon High School PTECH/Clint	\$1,800	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53019 San Elizario ECHS

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total San Elizario ECHS	\$0	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53020 Montwood Early College P-Tech

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total Montwood Early College P-Tech	\$0	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53022 Fabens P-Tech

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
71130	Instructional Supplies	1,562	0	0
	Subtotal Supplies	\$1,562	\$0	\$7,808
	Total Fabens P-Tech	\$1,562	\$0	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55005 Nursing RG**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	468,024	491,425
61011	Instr PT CR / N/C Fall	159,660	0	0
61012	Instr PT CR / N/C Spring	108,144	0	0
61013	Instr PT CR / N/C Summer I	49,871	0	0
61014	Instr PT CR N/C Summer II	10,698	0	0
61051	Instr Overload Fall	101,991	0	0
61052	Instr Overload Spring	99,658	0	0
61061	Instr FT / PT N/I Fall	43,442	0	0
61062	Instr FT / PT N/I Spring	54,554	0	0
61063	Instr FT / PT N/I Summer I	4,456	0	0
61100	Instructor FT Pool	0	1,219,816	1,073,824
61110	Instructor FT	1,260,577	0	0
61120	Health Instructor Supplement	218,509	285,134	299,391
61181	Lecturer Fall - FT Funded	112,600	143,566	336,375
61182	Lecturer Spring - FT Funded	100,260	0	0
61183	Lecturer Fall - FT Temp Unfunded	22,789	0	0
61184	Lecturer Spring - FT Temp Unfunded	39,711	0	0
61305	Professional Staff FT	41,560	39,269	41,232
61600	Classified Staff Pool	0	11,197	11,757
61601	Classified Staff PT	10,105	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61631	Tutor LA SSA PT	18,987	0	0
61635	Class Staff Lab Assistant	0	0	14,432
61800	Vacation Accrual	(2,905)	0	0
61900	Overtime	4,944	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$2,461,112	\$2,167,006	\$2,268,436
71100	Supplies Pool	0	71,800	71,800
71120	Office Supplies	8,095	0	0
71121	Furniture & Equip < 5,000	5,341	0	0
71130	Instructional Supplies	1,827	0	0
71140	Laboratory Supplies	16,620	0	0
71210	Postage	256	0	0
71225	Comm Cable/Connector	611	0	0
71304	Drug Testing Fees	302	0	0
71313	Consultant	3,995	0	0
71330	Printing/Dupl Internal	7,651	0	0
71331	Printing/Dupl External	133	0	0
71440	Hospitality	947	0	0
71450	Accreditation Fees	5,023	0	0
71661	COVID19 Office &Sanitation Supplies	72	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71710	Equipment Maint Agreement	2,829	0	0
	Subtotal Supplies	\$53,701	\$71,800	\$71,800
72099	Travel Pool	0	0	1,162
	Subtotal Other Expenses	\$0	\$0	\$1,162
	Total Nursing RG	\$2,514,813	\$2,238,806	\$2,341,398

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55008 Nursing Retain RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,875	39,769
61014	Instr PT CR N/C Summer II	274	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	18,270	0	0
61062	Instr FT / PT N/I Spring	16,075	0	0
61063	Instr FT / PT N/I Summer I	3,021	0	0
61064	Instr FT / PT N/I Summer II	1,042	0	0
61601	Classified Staff PT	0	0	0
	Subtotal Salaries & Wages	\$38,682	\$37,875	\$39,769
	Total Nursing Retain RG	\$38,682	\$37,875	\$39,769

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	125,397	131,667
61011	Instr PT CR / N/C Fall	21,179	0	0
61012	Instr PT CR / N/C Spring	34,130	0	0
61013	Instr PT CR / N/C Summer I	94,668	0	0
61014	Instr PT CR N/C Summer II	111,738	0	0
61051	Instr Overload Fall	45,683	0	0
61052	Instr Overload Spring	43,864	0	0
61061	Instr FT / PT N/I Fall	2,348	0	0
61062	Instr FT / PT N/I Spring	2,903	0	0
61063	Instr FT / PT N/I Summer I	3,291	0	0
61064	Instr FT / PT N/I Summer II	1,097	0	0
61100	Instructor FT Pool	0	191,637	204,585
61110	Instructor FT	244,982	0	0
61120	Health Instructor Supplement	45,564	54,860	57,603
61181	Lecturer Fall - FT Funded	0	41,655	43,762
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	40,199	0	0
61635	Class Staff Lab Assistant	18,597	25,762	29,279
61800	Vacation Accrual	462	0	0
	Subtotal Salaries & Wages	\$710,704	\$439,311	\$466,896

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,200	15,200
71120	Office Supplies	1,877	0	0
71140	Laboratory Supplies	8,320	0	0
71330	Printing/Dupl Internal	874	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	0	0	0
71450	Accreditation Fees	450	0	0
71710	Equipment Maint Agreement	1,212	0	0
	Subtotal Supplies	\$12,759	\$15,200	\$15,200
72099	Travel Pool	0	0	616
	Subtotal Other Expenses	\$0	\$0	\$616
	Total Vocational Nursing - Funded	\$723,463	\$454,511	\$482,712

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55113 Health Career Retain RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,258	19,171
61011	Instr PT CR / N/C Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$18,258	\$19,171
	Total Health Career Retain RG	\$0	\$18,258	\$19,171

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55114 Health Careers Accreditation

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,515	12,091
61011	Instr PT CR / N/C Fall	905	0	0
61013	Instr PT CR / N/C Summer I	5,826	0	0
61062	Instr FT / PT N/I Spring	1,632	0	0
61110	Instructor FT	5,530	0	0
	Subtotal Salaries & Wages	\$13,892	\$11,515	\$12,091
71100	Supplies Pool	0	54,298	64,298
71410	Memberships	150	0	0
71450	Accreditation Fees	33,178	0	0
	Subtotal Supplies	\$33,328	\$54,298	\$64,298
	Total Health Careers Accreditation	\$47,220	\$65,813	\$76,389

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	84,326	88,542
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	5,808	0	0
61013	Instr PT CR / N/C Summer I	11,581	0	0
61014	Instr PT CR N/C Summer II	7,117	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,050	0	0
61100	Instructor FT Pool	0	100,534	97,808
61110	Instructor FT	54,663	0	0
61120	Health Instructor Supplement	0	0	1,500
61951	Employees Incentive	1,401	0	0
	Subtotal Salaries & Wages	\$83,621	\$184,860	\$187,850
71100	Supplies Pool	0	2,700	2,700
71120	Office Supplies	32	0	0
71130	Instructional Supplies	315	0	0
71330	Printing/Dupl Internal	224	0	0
	Subtotal Supplies	\$570	\$2,700	\$2,700
	Total Health Prof. & Related Sciences	\$84,192	\$187,560	\$190,550

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55117 VP Instruction - Support

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,062	9,515
61600	Classified Staff Pool	0	9,738	10,225
	Subtotal Salaries & Wages	\$0	\$18,800	\$19,740
71100	Supplies Pool	0	32,598	32,598
	Subtotal Supplies	\$0	\$32,598	\$32,598
	Total VP Instruction - Support	\$0	\$51,398	\$52,338

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55121 Anatomy RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	ACCOUNT			
	Instructor Pool PT	0	4,622	4,853
	Subtotal Salaries & Wages	\$0	\$4,622	\$4,853
	Total Anatomy RG	\$0	\$4,622	\$4,853

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55124 Nutrition RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,207	19,117
61011	Instr PT CR / N/C Fall	32,449	0	0
61012	Instr PT CR / N/C Spring	10,817	0	0
61013	Instr PT CR / N/C Summer I	25,234	0	0
61014	Instr PT CR N/C Summer II	1,110	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	4,709	0	0
61061	Instr FT / PT N/I Fall	1,654	0	0
61065	Instructional Coordinator	2,994	0	0
61100	Instructor FT Pool	0	53,872	56,597
61110	Instructor FT	53,872	0	0
61120	Health Instructor Supplement	0	0	6,000
61181	Lecturer Fall - FT Funded	0	0	0
61182	Lecturer Spring - FT Funded	20,482	0	0
	Subtotal Salaries & Wages	\$153,321	\$72,079	\$81,714
71100	Supplies Pool	0	1,200	1,200
71330	Printing/Dupl Internal	17	0	0
	Subtotal Supplies	\$17	\$1,200	\$1,200
	Total Nutrition RG	\$153,338	\$73,279	\$82,914

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

	ACCOUNT	2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	Instructor Pool PT	0	74,498	78,223
61011	Instr PT CR / N/C Fall	11,271	0	0
61012	Instr PT CR / N/C Spring	11,909	0	0
61013	Instr PT CR / N/C Summer I	20,003	0	0
61051	Instr Overload Fall	5,687	0	0
61052	Instr Overload Spring	12,960	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	17,040	0	0
61100	Instructor FT Pool	0	92,902	97,602
61110	Instructor FT	92,548	0	0
61120	Health Instructor Supplement	0	0	0
	Subtotal Salaries & Wages	\$171,418	\$167,400	\$175,825
71100	Supplies Pool	0	17,365	25,365
71120	Office Supplies	1,185	0	0
71121	Furniture & Equip < 5,000	3,852	0	0
71123	Furniture & Equip < 5,000 Grant	56	0	0
71130	Instructional Supplies	11,652	0	0
71210	Postage	44	0	0
71330	Printing/Dupl Internal	67	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71711	Equipment Maint Expense	2,268	0	0
	Subtotal Supplies	\$19,123	\$17,365	\$25,365
	Total Dental Assisting RG	\$190,541	\$184,765	\$201,190

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55126 District Wide Lab Equipment Pool

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	303,754	0
73100	Cap Furniture & Equipment>5000	0	0	303,754
	Subtotal Capital Expenses	\$0	\$303,754	\$303,754
	Total District Wide Lab Equipment Pool	\$0	\$303,754	\$303,754

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55127 Student Learning Outcomes (SLO)

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	63,240	63,240	66,402
61800	Vacation Accrual	4,417	0	0
	Subtotal Salaries & Wages	\$67,657	\$63,240	\$66,402
62613	Cell Phone Allowance	360	0	360
	Subtotal Fringes	\$360	\$0	\$360
71100	Supplies Pool	0	2,000	8,640
71330	Printing/Dupl Internal	6	0	0
71331	Printing/Dupl External	78	0	0
	Subtotal Supplies	\$84	\$2,000	\$8,640
72000	Travel	634	0	0
72099	Travel Pool	0	0	5,500
72100	In Town Travel	275	0	0
72200	Out of Town Travel	1,063	0	0
	Subtotal Other Expenses	\$1,973	\$0	\$5,500
	Total Student Learning Outcomes (SLO)	\$70,073	\$65,240	\$80,902

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	93,947	98,644
61011	Instr PT CR / N/C Fall	22,990	0	0
61012	Instr PT CR / N/C Spring	22,051	0	0
61013	Instr PT CR / N/C Summer I	28,155	0	0
61014	Instr PT CR N/C Summer II	4,673	0	0
61051	Instr Overload Fall	7,083	0	0
61052	Instr Overload Spring	4,067	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	1,810	0	0
61065	Instructional Coordinator	11,612	0	0
61100	Instructor FT Pool	0	63,137	66,331
61110	Instructor FT	63,137	0	0
61120	Health Instructor Supplement	0	0	3,000
61181	Lecturer Fall - FT Funded	25,936	46,685	49,049
61182	Lecturer Spring - FT Funded	20,749	0	0
	Subtotal Salaries & Wages	\$212,263	\$203,769	\$217,024
71100	Supplies Pool	0	4,254	4,254
71120	Office Supplies	1,617	0	0
71121	Furniture & Equip < 5,000	6,392	0	0
71130	Instructional Supplies	528	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55130 Diagnostic Medical Sonography

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	2	0	0
71330	Printing/Dupl Internal	838	0	0
	Subtotal Supplies	\$9,377	\$4,254	\$4,254
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
73100	Cap Furniture & Equipment>5000	0	0	25,000
	Subtotal Capital Expenses	\$0	\$0	\$25,000
	Total Diagnostic Medical Sonography	\$221,639	\$208,023	\$246,278

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	186,740	196,077
61011	Instr PT CR / N/C Fall	48,298	0	0
61012	Instr PT CR / N/C Spring	21,205	0	0
61013	Instr PT CR / N/C Summer I	77,019	0	0
61014	Instr PT CR N/C Summer II	5,894	0	0
61051	Instr Overload Fall	10,517	0	0
61052	Instr Overload Spring	25,590	0	0
61065	Instructional Coordinator	14,582	0	0
61100	Instructor FT Pool	0	343,470	360,845
61110	Instructor FT	350,363	0	0
61120	Health Instructor Supplement	0	0	18,000
61183	Lecturer Fall - FT Temp Unfunded	78,254	0	0
61184	Lecturer Spring - FT Temp Unfunded	12,851	0	0
61305	Professional Staff FT	21,604	21,604	22,684
61600	Classified Staff Pool	14,922	22,569	23,697
61605	Classified Staff FT	17,556	17,555	18,433
61800	Vacation Accrual	765	0	0
	Subtotal Salaries & Wages	\$699,421	\$591,938	\$639,736
71100	Supplies Pool	0	36,585	36,585
71110	Automotive Supplies	233	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	273	0	0
71130	Instructional Supplies	32,902	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	7,169	0	0
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$40,628	\$36,585	\$36,585
72099	Travel Pool	0	0	68
	Subtotal Other Expenses	\$0	\$0	\$68
73100	Cap Furniture & Equipment>5000	0	0	19,771
	Subtotal Capital Expenses	\$0	\$0	\$19,771
	Total Emergency Medical Services	\$740,049	\$628,523	\$696,160

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55133 Business Programs Lab RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61014	Instr PT CR N/C Summer II	3,050	0	0
61600	Classified Staff Pool	0	44,592	46,822
61601	Classified Staff PT	16,151	0	0
61605	Classified Staff FT	0	0	29,441
61631	Tutor LA SSA PT	1,367	0	0
61635	Class Staff Lab Assistant	34,925	38,099	0
61800	Vacation Accrual	(5,309)	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$51,184	\$82,691	\$76,263
62613	Cell Phone Allowance	400	0	0
	Subtotal Fringes	\$400	\$0	\$0
71100	Supplies Pool	0	2,420	2,420
	Subtotal Supplies	\$0	\$2,420	\$2,420
	Total Business Programs Lab RG	\$51,584	\$85,111	\$78,683

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

	ACCOUNT	2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	Instructor Pool PT	0	72,498	76,123
61011	Instr PT CR / N/C Fall	19,025	0	0
61012	Instr PT CR / N/C Spring	13,720	0	0
61051	Instr Overload Fall	12,201	0	0
61052	Instr Overload Spring	15,416	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	12,140	0	0
61100	Instructor FT Pool	0	44,873	47,143
61110	Instructor FT	64,774	0	0
61120	Health Instructor Supplement	0	0	4,500
61183	Lecturer Fall - FT Temp Unfunded	19,553	0	0
61184	Lecturer Spring - FT Temp Unfunded	21,535	0	0
61600	Classified Staff Pool	0	16,320	17,136
61601	Classified Staff PT	8,602	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$188,466	\$133,691	\$144,902
71100	Supplies Pool	0	6,779	6,779
71120	Office Supplies	2,386	0	0
71130	Instructional Supplies	1,822	0	0
71330	Printing/Dupl Internal	2,072	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$6,330	\$6,779	\$6,779
72099	Travel Pool	0	0	59
	Subtotal Other Expenses	\$0	\$0	\$59
	Total Medical Assisting	\$194,796	\$140,470	\$151,740

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	52,612	52,612
71130	Instructional Supplies	3,674	0	0
	Subtotal Supplies	\$3,674	\$52,612	\$52,612
	Total Allied Health Testing Fee	\$3,674	\$52,612	\$52,612

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55138 Medical Transcription RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,707	18,592
	Subtotal Salaries & Wages	\$0	\$17,707	\$18,592
71100	Supplies Pool	0	20,550	20,550
71130	Instructional Supplies	17,885	0	0
	Subtotal Supplies	\$17,885	\$20,550	\$20,550
	Total Medical Transcription RG	\$17,885	\$38,257	\$39,142

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55139 Nursing Testing Fee

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	150,000	150,000
71131	Testing Supplies	150,662	0	0
	Subtotal Supplies	\$150,662	\$150,000	\$150,000
	Total Nursing Testing Fee	\$150,662	\$150,000	\$150,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,583	52,062
61011	Instr PT CR / N/C Fall	20,198	0	0
61012	Instr PT CR / N/C Spring	16,628	0	0
61013	Instr PT CR / N/C Summer I	16,742	0	0
61051	Instr Overload Fall	14,285	0	0
61052	Instr Overload Spring	9,151	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	8,774	0	0
61100	Instructor FT Pool	0	58,313	61,262
61110	Instructor FT	58,313	0	0
61120	Health Instructor Supplement	0	0	3,000
61600	Classified Staff Pool	0	12,792	23,432
	Subtotal Salaries & Wages	\$144,091	\$120,688	\$139,756
71100	Supplies Pool	0	3,400	3,400
71120	Office Supplies	886	0	0
71121	Furniture & Equip < 5,000	13,005	0	0
71130	Instructional Supplies	503	0	0
71210	Postage	19	0	0
71330	Printing/Dupl Internal	170	0	0
	Subtotal Supplies	\$14,583	\$3,400	\$3,400

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55140 Pharmacy Technology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	54
	Subtotal Other Expenses	\$0	\$0	\$54
	Total Pharmacy Technology RG	\$158,674	\$124,088	\$143,210

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	165,072	129,589
61011	Instr PT CR / N/C Fall	64,766	0	0
61012	Instr PT CR / N/C Spring	72,025	0	0
61013	Instr PT CR / N/C Summer I	42,129	0	0
61051	Instr Overload Fall	29,659	0	0
61052	Instr Overload Spring	27,850	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	22,282	0	0
61100	Instructor FT Pool	0	178,219	273,903
61110	Instructor FT	201,360	0	0
61120	Health Instructor Supplement	0	0	10,500
61181	Lecturer Fall - FT Funded	22,688	82,493	43,762
61182	Lecturer Spring - FT Funded	43,298	0	0
61183	Lecturer Fall - FT Temp Unfunded	23,141	0	0
61184	Lecturer Spring - FT Temp Unfunded	18,513	0	0
	Subtotal Salaries & Wages	\$567,713	\$425,784	\$457,754
71100	Supplies Pool	0	32,876	32,876
71120	Office Supplies	3,183	0	0
71121	Furniture & Equip < 5,000	3,001	0	0
71130	Instructional Supplies	15,472	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	12	0	0
71330	Printing/Dupl Internal	1,505	0	0
71711	Equipment Maint Expense	1,049	0	0
	Subtotal Supplies	\$24,222	\$32,876	\$32,876
72099	Travel Pool	0	0	18
	Subtotal Other Expenses	\$0	\$0	\$18
73100	Cap Furniture & Equipment>5000	0	0	8,761
	Subtotal Capital Expenses	\$0	\$0	\$8,761
	Total Dental Hygiene	\$591,935	\$458,660	\$499,409

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55142 Medical Lab Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	132,365	138,983
61011	Instr PT CR / N/C Fall	51,306	0	0
61012	Instr PT CR / N/C Spring	52,359	0	0
61013	Instr PT CR / N/C Summer I	18,130	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,619	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	8,596	0	0
61100	Instructor FT Pool	0	96,643	101,532
61110	Instructor FT	94,579	0	0
61120	Health Instructor Supplement	11,316	0	12,816
61600	Classified Staff Pool	1,571	10,959	11,507
	Subtotal Salaries & Wages	\$241,475	\$239,967	\$264,838
71100	Supplies Pool	0	16,184	16,184
71120	Office Supplies	1,180	0	0
71121	Furniture & Equip < 5,000	4,485	0	0
71130	Instructional Supplies	12,984	0	0
71330	Printing/Dupl Internal	579	0	0
71430	Advertising	256	0	0
	Subtotal Supplies	\$19,484	\$16,184	\$16,184

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55142 Medical Lab Technology**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	28
	Subtotal Other Expenses	\$0	\$0	\$28
73100	Cap Furniture & Equipment>5000	7,499	0	0
	Subtotal Capital Expenses	\$7,499	\$0	\$0
	Total Medical Lab Technology	\$268,458	\$256,151	\$281,050

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55143 Health Information Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	54,950	57,698
61011	Instr PT CR / N/C Fall	15,398	0	0
61012	Instr PT CR / N/C Spring	11,461	0	0
61013	Instr PT CR / N/C Summer I	5,418	0	0
61051	Instr Overload Fall	7,510	0	0
61052	Instr Overload Spring	4,863	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	6,719	0	0
61100	Instructor FT Pool	0	116,392	122,284
61110	Instructor FT	112,473	0	0
61120	Health Instructor Supplement	0	0	6,000
61183	Lecturer Fall - FT Temp Unfunded	17,278	0	0
61184	Lecturer Spring - FT Temp Unfunded	17,278	0	0
61600	Classified Staff Pool	0	16,320	17,136
61631	Tutor LA SSA PT	7,355	0	0
61951	Employees Incentive	99	0	0
	Subtotal Salaries & Wages	\$205,850	\$187,662	\$203,118
71100	Supplies Pool	0	9,733	9,733
71130	Instructional Supplies	1,610	0	0
71210	Postage	44	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55143 Health Information Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	37	0	0
	Subtotal Supplies	\$1,690	\$9,733	\$9,733
	Total Health Information Management	\$207,541	\$197,395	\$212,851

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	97,460	102,333
61011	Instr PT CR / N/C Fall	7,941	0	0
61012	Instr PT CR / N/C Spring	8,907	0	0
61013	Instr PT CR / N/C Summer I	7,555	0	0
61051	Instr Overload Fall	5,274	0	0
61052	Instr Overload Spring	3,654	0	0
61061	Instr FT / PT N/I Fall	45,770	0	0
61065	Instructional Coordinator	8,897	0	0
61100	Instructor FT Pool	0	198,990	157,010
61110	Instructor FT	141,857	0	0
61120	Health Instructor Supplement	4,500	6,120	6,426
61181	Lecturer Fall - FT Funded	0	0	42,699
61600	Classified Staff Pool	1,016	16,320	17,136
61601	Classified Staff PT	904	0	0
	Subtotal Salaries & Wages	\$236,275	\$318,890	\$325,604
71100	Supplies Pool	0	20,377	27,877
71120	Office Supplies	2,753	0	0
71121	Furniture & Equip < 5,000	668	0	0
71130	Instructional Supplies	11,628	0	0
71210	Postage	12	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	607	0	0
71420	Subscriptions	2,027	0	0
71440	Hospitality	55	0	0
71662	COVID19 Instructional Supplies	14	0	0
71711	Equipment Maint Expense	452	0	0
	Subtotal Supplies	\$18,217	\$20,377	\$27,877
72099	Travel Pool	0	0	20,537
	Subtotal Other Expenses	\$0	\$0	\$20,537
73100	Cap Furniture & Equipment>5000	0	0	1,600
	Subtotal Capital Expenses	\$0	\$0	\$1,600
	Total Physical Therapy Assistant	\$254,492	\$339,267	\$375,618

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55146 Medical Imaging - Radiography

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	107,973	113,372
61011	Instr PT CR / N/C Fall	22,922	0	0
61012	Instr PT CR / N/C Spring	22,922	0	0
61013	Instr PT CR / N/C Summer I	33,596	0	0
61051	Instr Overload Fall	14,644	0	0
61052	Instr Overload Spring	13,374	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	11,461	0	0
61100	Instructor FT Pool	0	222,831	234,048
61110	Instructor FT	222,831	0	0
61120	Health Instructor Supplement	0	0	0
	Subtotal Salaries & Wages	\$341,749	\$330,804	\$347,420
71100	Supplies Pool	0	11,000	14,300
71120	Office Supplies	663	0	0
71130	Instructional Supplies	6,199	0	0
71210	Postage	109	0	0
71330	Printing/Dupl Internal	643	0	0
71710	Equipment Maint Agreement	1,285	0	0
71711	Equipment Maint Expense	840	0	0
	Subtotal Supplies	\$9,739	\$11,000	\$14,300

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55146 Medical Imaging - Radiography

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	6,500	0	6,000
	Subtotal Capital Expenses	\$6,500	\$0	\$6,000
	Total Medical Imaging - Radiography	\$357,988	\$341,804	\$367,720

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55147 Surgical Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,718	43,804
61011	Instr PT CR / N/C Fall	11,461	0	0
61012	Instr PT CR / N/C Spring	14,477	0	0
61013	Instr PT CR / N/C Summer I	22,189	0	0
61051	Instr Overload Fall	11,529	0	0
61052	Instr Overload Spring	8,893	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	9,651	0	0
61100	Instructor FT Pool	0	61,883	106,877
61110	Instructor FT	83,306	0	0
61120	Health Instructor Supplement	0	0	4,500
61181	Lecturer Fall - FT Funded	0	39,847	0
61182	Lecturer Spring - FT Funded	17,710	0	0
	Subtotal Salaries & Wages	\$179,216	\$143,448	\$155,181
71100	Supplies Pool	0	3,700	3,700
71120	Office Supplies	485	0	0
71130	Instructional Supplies	1,324	0	0
71330	Printing/Dupl Internal	405	0	0
	Subtotal Supplies	\$2,214	\$3,700	\$3,700
	Total Surgical Technology	\$181,430	\$147,148	\$158,881

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55148 Respiratory Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,524	87,700
61011	Instr PT CR / N/C Fall	33,678	0	0
61012	Instr PT CR / N/C Spring	17,587	0	0
61013	Instr PT CR / N/C Summer I	60,615	0	0
61051	Instr Overload Fall	14,383	0	0
61052	Instr Overload Spring	12,495	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	7,917	0	0
61100	Instructor FT Pool	0	103,537	197,626
61110	Instructor FT	103,537	0	0
61120	Health Instructor Supplement	0	0	7,500
61181	Lecturer Fall - FT Funded	70,473	84,568	44,425
61182	Lecturer Spring - FT Funded	56,379	0	0
	Subtotal Salaries & Wages	\$377,063	\$271,629	\$337,251
71100	Supplies Pool	0	3,750	7,750
71120	Office Supplies	1,265	0	0
71121	Furniture & Equip < 5,000	2,685	0	0
71130	Instructional Supplies	1,707	0	0
71210	Postage	8	0	0
71223	Comm Equipment Lease	249	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55148 Respiratory Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	483	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$6,422	\$3,750	\$7,750
	Total Respiratory Technology	\$383,486	\$275,379	\$345,001

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55155 Border Health Clinic

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	15,366	16,134
61601	Classified Staff PT	19,365	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$20,365	\$15,366	\$16,134
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	623	0	0
71450	Accreditation Fees	0	0	0
	Subtotal Supplies	\$623	\$2,080	\$2,080
	Total Border Health Clinic	\$20,988	\$17,446	\$18,214

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55160 Health Grants Manager

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	10,845	11,387
61601	Classified Staff PT	2,982	0	0
	Subtotal Salaries & Wages	\$2,982	\$10,845	\$11,387
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	559	0	0
	Subtotal Supplies	\$559	\$1,400	\$1,400
	Total Health Grants Manager	\$3,541	\$12,245	\$12,787

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55165 Health and Science Computer Lab

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	38,347	40,264
61631	Tutor LA SSA PT	38,032	0	0
	Subtotal Salaries & Wages	\$38,032	\$38,347	\$40,264
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	4,591	0	0
	Subtotal Supplies	\$4,591	\$5,500	\$5,500
	Total Health and Science Computer Lab	\$42,623	\$43,847	\$45,764

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	216,466	227,289
61011	Instr PT CR / N/C Fall	32,630	0	0
61012	Instr PT CR / N/C Spring	35,070	0	0
61013	Instr PT CR / N/C Summer I	22,291	0	0
61014	Instr PT CR N/C Summer II	4,993	0	0
61051	Instr Overload Fall	19,999	0	0
61052	Instr Overload Spring	17,018	0	0
61061	Instr FT / PT N/I Fall	6,308	0	0
61062	Instr FT / PT N/I Spring	29,321	0	0
61063	Instr FT / PT N/I Summer I	3,154	0	0
61065	Instructional Coordinator	12,999	0	0
61100	Instructor FT Pool	0	145,079	152,420
61110	Instructor FT	207,764	0	0
61181	Lecturer Fall - FT Funded	0	89,273	93,790
61305	Professional Staff FT	0	54,231	56,943
61335	Professional Staff Lab	54,231	0	0
61635	Class Staff Lab Assistant	44,877	44,877	47,121
61800	Vacation Accrual	(2,823)	0	0
	Subtotal Salaries & Wages	\$487,832	\$549,926	\$577,563
62613	Cell Phone Allowance	960	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
	Subtotal Fringes	\$960	\$0	\$0
71100	Supplies Pool	0	1,914	1,914
71120	Office Supplies	389	0	0
71130	Instructional Supplies	80	0	0
71310	Professional Services	608	0	0
71330	Printing/Dupl Internal	154	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$1,231	\$1,914	\$1,914
Total	Mass Communication VV	\$490,023	\$551,840	\$579,477

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55176 Chopin Festival

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	218,226	229,137
61011	Instr PT CR / N/C Fall	82,977	0	0
61012	Instr PT CR / N/C Spring	67,329	0	0
61013	Instr PT CR / N/C Summer I	40,791	0	0
61014	Instr PT CR N/C Summer II	32,012	0	0
61051	Instr Overload Fall	17,888	0	0
61052	Instr Overload Spring	17,888	0	0
61065	Instructional Coordinator	15,450	0	0
61100	Instructor FT Pool	0	222,935	234,219
61110	Instructor FT	233,237	0	0
61305	Professional Staff FT	7,599	0	29,943
61600	Classified Staff Pool	0	17,650	18,533
61631	Tutor LA SSA PT	11,945	0	0
61800	Vacation Accrual	384	0	0
	Subtotal Salaries & Wages	\$527,499	\$458,811	\$511,832
71100	Supplies Pool	0	13,500	13,500
71120	Office Supplies	237	0	0
71130	Instructional Supplies	5,887	0	0
71210	Postage	24	0	0
71330	Printing/Dupl Internal	232	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	95	0	0
71420	Subscriptions	305	0	0
	Subtotal Supplies	\$6,779	\$13,500	\$13,500
	Total Art VV	\$534,278	\$472,311	\$525,332

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	105,008	110,258
61011	Instr PT CR / N/C Fall	12,278	0	0
61012	Instr PT CR / N/C Spring	31,898	0	0
61013	Instr PT CR / N/C Summer I	6,101	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	17,345	0	0
61052	Instr Overload Spring	10,547	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	52,816	101,009
61110	Instructor FT	56,047	0	0
61181	Lecturer Fall - FT Funded	23,599	0	0
61182	Lecturer Spring - FT Funded	18,879	0	0
61600	Classified Staff Pool	0	12,096	12,701
61601	Classified Staff PT	7,458	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$195,138	\$169,920	\$223,968
71100	Supplies Pool	0	2,200	2,700
71120	Office Supplies	66	0	0
71130	Instructional Supplies	349	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	162	0	0
	Subtotal Supplies	\$577	\$2,200	\$2,700
	Total Art TM	\$195,715	\$172,120	\$226,668

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55182 Art RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,919	30,365
61011	Instr PT CR / N/C Fall	6,100	0	0
61012	Instr PT CR / N/C Spring	7,766	0	0
61013	Instr PT CR / N/C Summer I	7,496	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61100	Instructor FT Pool	0	50,764	53,333
61110	Instructor FT	35,449	0	0
	Subtotal Salaries & Wages	\$62,912	\$79,683	\$83,698
71100	Supplies Pool	0	500	500
71120	Office Supplies	612	0	0
71330	Printing/Dupl Internal	26	0	0
	Subtotal Supplies	\$638	\$500	\$500
	Total Art RG	\$63,550	\$80,183	\$84,198

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55183 Art MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,579	35,258
61011	Instr PT CR / N/C Fall	12,345	0	0
61012	Instr PT CR / N/C Spring	9,055	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61110	Instructor FT	2,416	0	0
61181	Lecturer Fall - FT Funded	0	0	43,752
61601	Classified Staff PT	0	0	0
	Subtotal Salaries & Wages	\$32,968	\$33,579	\$79,010
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6	\$250	\$250
	Total Art MDP	\$32,973	\$33,829	\$79,260

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55184 Art NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,624	46,855
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	30,244	0	0
61013	Instr PT CR / N/C Summer I	27,452	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
61100	Instructor FT Pool	0	43,327	44,627
61110	Instructor FT	45,743	0	0
	Subtotal Salaries & Wages	\$121,740	\$87,951	\$91,482
71100	Supplies Pool	0	2,500	2,500
71130	Instructional Supplies	327	0	0
71330	Printing/Dupl Internal	248	0	0
71440	Hospitality	270	0	0
	Subtotal Supplies	\$845	\$2,500	\$2,500
72200	Out of Town Travel	499	0	0
	Subtotal Other Expenses	\$499	\$0	\$0
	Total Art NW	\$123,085	\$90,451	\$93,982

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	570,017	598,518
61011	Instr PT CR / N/C Fall	195,376	0	0
61012	Instr PT CR / N/C Spring	143,063	0	0
61013	Instr PT CR / N/C Summer I	75,142	0	0
61014	Instr PT CR N/C Summer II	35,495	0	0
61051	Instr Overload Fall	26,030	0	0
61052	Instr Overload Spring	22,114	0	0
61061	Instr FT / PT N/I Fall	17,945	0	0
61062	Instr FT / PT N/I Spring	1,563	0	0
61063	Instr FT / PT N/I Summer I	3,468	0	0
61065	Instructional Coordinator	49,539	0	0
61100	Instructor FT Pool	0	812,970	852,075
61110	Instructor FT	732,523	0	0
	Subtotal Salaries & Wages	\$1,302,258	\$1,382,987	\$1,450,593
71100	Supplies Pool	0	16,532	16,532
71120	Office Supplies	1,161	0	0
71130	Instructional Supplies	15	0	0
71210	Postage	23	0	0
71220	Comm Local Charges	48	0	0
71330	Printing/Dupl Internal	1,983	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	25	0	0
71440	Hospitality	108	0	0
	Subtotal Supplies	\$3,362	\$16,532	\$16,532
	Total English VV	\$1,305,620	\$1,399,519	\$1,467,125

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	163,060	171,213
61011	Instr PT CR / N/C Fall	15,251	0	0
61012	Instr PT CR / N/C Spring	23,181	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	6,100	0	0
61065	Instructional Coordinator	21,143	0	0
61100	Instructor FT Pool	0	216,340	166,022
61110	Instructor FT	173,577	0	0
	Subtotal Salaries & Wages	\$254,504	\$379,400	\$337,235
71100	Supplies Pool	0	3,173	3,173
71120	Office Supplies	16	0	0
71130	Instructional Supplies	251	0	0
71330	Printing/Dupl Internal	373	0	0
	Subtotal Supplies	\$640	\$3,173	\$3,173
	Total English TM	\$255,143	\$382,573	\$340,408

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	116,995	122,845
61011	Instr PT CR / N/C Fall	12,201	0	0
61012	Instr PT CR / N/C Spring	28,503	0	0
61013	Instr PT CR / N/C Summer I	7,488	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	6,101	0	0
61061	Instr FT / PT N/I Fall	2,364	0	0
61065	Instructional Coordinator	10,066	0	0
61100	Instructor FT Pool	0	111,031	76,439
61110	Instructor FT	126,579	0	0
61600	Classified Staff Pool	0	35,497	37,272
61631	Tutor LA SSA PT	77,265	0	0
61635	Class Staff Lab Assistant	3,527	33,293	0
61800	Vacation Accrual	(879)	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$280,816	\$296,816	\$236,556
71100	Supplies Pool	0	5,394	5,394
71330	Printing/Dupl Internal	286	0	0
	Subtotal Supplies	\$286	\$5,394	\$5,394
	Total English RG	\$281,103	\$302,210	\$241,950

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	103,419	108,590
61011	Instr PT CR / N/C Fall	24,402	0	0
61012	Instr PT CR / N/C Spring	12,164	0	0
61013	Instr PT CR / N/C Summer I	12,201	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61051	Instr Overload Fall	9,151	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	26,469	0	0
61100	Instructor FT Pool	0	158,257	166,265
61110	Instructor FT	158,257	0	0
61600	Classified Staff Pool	0	21,959	23,057
61601	Classified Staff PT	667	0	0
61631	Tutor LA SSA PT	13,040	0	0
	Subtotal Salaries & Wages	\$271,602	\$283,635	\$297,912
71100	Supplies Pool	0	2,053	2,053
71120	Office Supplies	1,310	0	0
71131	Testing Supplies	97	0	0
71330	Printing/Dupl Internal	79	0	0
	Subtotal Supplies	\$1,486	\$2,053	\$2,053
	Total English NW	\$273,088	\$285,688	\$299,965

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55189 English MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	154,699	162,434
61011	Instr PT CR / N/C Fall	4,545	0	0
61012	Instr PT CR / N/C Spring	15,251	0	0
61013	Instr PT CR / N/C Summer I	12,201	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	9,274	0	0
61100	Instructor FT Pool	0	178,562	187,597
61110	Instructor FT	167,317	0	0
	Subtotal Salaries & Wages	\$229,939	\$333,261	\$350,031
71100	Supplies Pool	0	1,017	1,017
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	255	0	0
	Subtotal Supplies	\$259	\$1,017	\$1,017
72200	Out of Town Travel	198	0	0
	Subtotal Other Expenses	\$198	\$0	\$0
	Total English MDP	\$230,396	\$334,278	\$351,048

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55190 Foreign Language VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	99,559	104,537
61011	Instr PT CR / N/C Fall	14,777	0	0
61012	Instr PT CR / N/C Spring	16,087	0	0
61013	Instr PT CR / N/C Summer I	12,201	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	3,468	0	0
61100	Instructor FT Pool	0	50,765	0
61110	Instructor FT	53,839	0	0
61181	Lecturer Fall - FT Funded	0	0	52,350
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$106,472	\$150,324	\$156,887
71100	Supplies Pool	0	1,777	1,777
71120	Office Supplies	18	0	0
71330	Printing/Dupl Internal	36	0	0
	Subtotal Supplies	\$54	\$1,777	\$1,777
	Total Foreign Language VV	\$106,527	\$152,101	\$158,664

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55191 Foreign Language TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,245	10,757
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	1,388	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61052	Instr Overload Spring	833	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	2,288	0	0
61100	Instructor FT Pool	0	46,898	49,272
61110	Instructor FT	46,898	0	0
	Subtotal Salaries & Wages	\$63,607	\$57,143	\$60,029
71100	Supplies Pool	0	400	400
71120	Office Supplies	15	0	0
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$17	\$400	\$400
	Total Foreign Language TM	\$63,625	\$57,543	\$60,429

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55192 Foreign Language RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,732	16,519
	Subtotal Salaries & Wages	\$0	\$15,732	\$16,519
71100	Supplies Pool	0	650	650
	Subtotal Supplies	\$0	\$650	\$650
	Total Foreign Language RG	\$0	\$16,382	\$17,169

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55193 Foreign Language MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,861	6,154
	Subtotal Salaries & Wages	\$0	\$5,861	\$6,154
71100	Supplies Pool	0	60	60
	Subtotal Supplies	\$0	\$60	\$60
	Total Foreign Language MDP	\$0	\$5,921	\$6,214

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55195 Drama VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,926	51,372
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	5,217	0	0
61052	Instr Overload Spring	5,549	0	0
61061	Instr FT / PT N/I Fall	8,785	0	0
61062	Instr FT / PT N/I Spring	3,928	0	0
61063	Instr FT / PT N/I Summer I	6,308	0	0
61065	Instructional Coordinator	13,800	0	0
61100	Instructor FT Pool	0	44,195	46,430
61110	Instructor FT	64,065	0	0
61181	Lecturer Fall - FT Funded	0	47,849	50,269
	Subtotal Salaries & Wages	\$116,803	\$140,970	\$148,071
71100	Supplies Pool	0	1,063	1,063
71120	Office Supplies	168	0	0
71220	Comm Local Charges	65	0	0
71330	Printing/Dupl Internal	300	0	0
	Subtotal Supplies	\$532	\$1,063	\$1,063
	Total Drama VV	\$117,335	\$142,033	\$149,134

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55196 Drama TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,570	12,149
61051	Instr Overload Fall	0	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$0	\$11,570	\$12,149
71100	Supplies Pool	0	1,200	900
71120	Office Supplies	12	0	0
71330	Printing/Dupl Internal	44	0	0
	Subtotal Supplies	\$56	\$1,200	\$900
	Total Drama TM	\$56	\$12,770	\$13,049

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55197 Drama RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,807	7,147
	Subtotal Salaries & Wages	\$0	\$6,807	\$7,147
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Drama RG	\$0	\$6,907	\$7,247

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,723	12,309
	Subtotal Salaries & Wages	\$0	\$11,723	\$12,309
	Total Visual & Performing Arts NW	\$0	\$11,723	\$12,309

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,109	6,414
	Subtotal Salaries & Wages	\$0	\$6,109	\$6,414
71100	Supplies Pool	0	300	300
	Subtotal Supplies	\$0	\$300	\$300
	Total Visual & Performing Arts TM	\$0	\$6,409	\$6,714

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	291,060	305,613
61011	Instr PT CR / N/C Fall	41,325	0	0
61012	Instr PT CR / N/C Spring	44,552	0	0
61013	Instr PT CR / N/C Summer I	32,168	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61051	Instr Overload Fall	23,453	0	0
61052	Instr Overload Spring	25,166	0	0
61061	Instr FT / PT N/I Fall	392	0	0
61065	Instructional Coordinator	15,641	0	0
61100	Instructor FT Pool	0	166,724	175,161
61110	Instructor FT	141,861	0	0
61600	Classified Staff Pool	0	8,920	9,366
61635	Class Staff Lab Assistant	22,810	22,810	23,951
61800	Vacation Accrual	18	0	0
	Subtotal Salaries & Wages	\$356,536	\$489,514	\$514,091
71100	Supplies Pool	0	5,228	5,228
71120	Office Supplies	7,925	0	0
71130	Instructional Supplies	1,315	0	0
71220	Comm Local Charges	450	0	0
71330	Printing/Dupl Internal	1,071	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	104	0	0
	Subtotal Supplies	\$10,865	\$5,228	\$5,228
	Total Music VV	\$367,401	\$494,742	\$519,319

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55201 Music TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,949	31,446
61052	Instr Overload Spring	3,038	0	0
61065	Instructional Coordinator	6,094	0	0
61100	Instructor FT Pool	0	49,827	52,350
61110	Instructor FT	49,427	0	0
	Subtotal Salaries & Wages	\$58,559	\$79,776	\$83,796
71100	Supplies Pool	0	400	400
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	53	0	0
	Subtotal Supplies	\$57	\$400	\$400
	Total Music TM	\$58,616	\$80,176	\$84,196

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55202 Music RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,694	14,379
61011	Instr PT CR / N/C Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$13,694	\$14,379
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total Music RG	\$0	\$13,894	\$14,579

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55203 Music MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,116	8,522
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
	Subtotal Salaries & Wages	\$3,050	\$8,116	\$8,522
71100	Supplies Pool	0	150	150
	Subtotal Supplies	\$0	\$150	\$150
	Total Music MDP	\$3,050	\$8,266	\$8,672

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,061	18,964
61012	Instr PT CR / N/C Spring	3,050	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
	Subtotal Salaries & Wages	\$6,100	\$18,061	\$18,964
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	18	0	0
	Subtotal Supplies	\$18	\$200	\$200
	Total Music NW	\$6,118	\$18,261	\$19,164

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	58,801	61,741
61011	Instr PT CR / N/C Fall	3,181	0	0
61012	Instr PT CR / N/C Spring	12,346	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61051	Instr Overload Fall	2,767	0	0
61052	Instr Overload Spring	5,404	0	0
61061	Instr FT / PT N/I Fall	4,661	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61065	Instructional Coordinator	11,633	0	0
61100	Instructor FT Pool	0	46,898	46,430
61110	Instructor FT	52,613	0	0
61181	Lecturer Fall - FT Funded	0	44,195	0
	Subtotal Salaries & Wages	\$104,909	\$149,894	\$108,171
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	161	0	0
71330	Printing/Dupl Internal	119	0	0
71331	Printing/Dupl External	109	0	0
	Subtotal Supplies	\$389	\$5,000	\$5,000
	Total Dance VV	\$105,298	\$154,894	\$113,171

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55206 Dance TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,565	4,793
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	278	0	0
	Subtotal Salaries & Wages	\$278	\$4,565	\$4,793
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	350	0	0
	Subtotal Supplies	\$350	\$250	\$250
	Total Dance TM	\$628	\$4,815	\$5,043

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55207 Dance RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,858	6,151
	Subtotal Salaries & Wages	\$0	\$5,858	\$6,151
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Dance RG	\$0	\$5,958	\$6,251

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	135,986	142,785
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	12,201	0	0
61014	Instr PT CR N/C Summer II	6,101	0	0
61051	Instr Overload Fall	18,098	0	0
61052	Instr Overload Spring	9,428	0	0
61065	Instructional Coordinator	13,037	0	0
61100	Instructor FT Pool	0	122,552	128,753
61110	Instructor FT	146,140	0	0
61181	Lecturer Fall - FT Funded	0	53,074	55,758
61182	Lecturer Spring - FT Funded	14,153	0	0
	Subtotal Salaries & Wages	\$225,258	\$311,612	\$327,296
71100	Supplies Pool	0	5,000	3,000
71120	Office Supplies	60	0	0
71130	Instructional Supplies	279	0	0
71330	Printing/Dupl Internal	93	0	0
	Subtotal Supplies	\$433	\$5,000	\$3,000
	Total Accounting VV	\$225,691	\$316,612	\$330,296

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55211 Accounting TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,813	26,054
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	9,151	0	0
61052	Instr Overload Spring	9,151	0	0
61100	Instructor FT Pool	0	73,953	77,696
61110	Instructor FT	73,953	0	0
61635	Class Staff Lab Assistant	30,322	30,322	31,838
61800	Vacation Accrual	1,228	0	0
	Subtotal Salaries & Wages	\$132,955	\$129,088	\$135,588
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Accounting TM	\$132,955	\$129,588	\$136,088

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55212 Accounting RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,326	10,842
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	6,039	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61100	Instructor FT Pool	0	71,428	0
61110	Instructor FT	21,039	0	0
61182	Lecturer Spring - FT Funded	4,718	0	0
	Subtotal Salaries & Wages	\$37,896	\$81,754	\$10,842
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	8	0	0
	Subtotal Supplies	\$8	\$1,500	\$1,500
	Total Accounting RG	\$37,904	\$83,254	\$12,342

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,360	26,628
61011	Instr PT CR / N/C Fall	16,639	0	0
61012	Instr PT CR / N/C Spring	15,251	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61065	Instructional Coordinator	11,837	0	0
61100	Instructor FT Pool	0	68,927	72,414
61110	Instructor FT	44,420	0	0
61182	Lecturer Spring - FT Funded	4,718	0	0
61600	Classified Staff Pool	0	391	411
	Subtotal Salaries & Wages	\$111,165	\$94,678	\$99,453
71100	Supplies Pool	0	800	800
71130	Instructional Supplies	1,050	0	0
71330	Printing/Dupl Internal	42	0	0
	Subtotal Supplies	\$1,092	\$800	\$800
	Total Accounting NW	\$112,257	\$95,478	\$100,253

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	281,680	250,271
61011	Instr PT CR / N/C Fall	54,822	0	0
61012	Instr PT CR / N/C Spring	48,352	0	0
61013	Instr PT CR / N/C Summer I	52,231	0	0
61014	Instr PT CR N/C Summer II	14,234	0	0
61051	Instr Overload Fall	23,204	0	0
61052	Instr Overload Spring	31,893	0	0
61061	Instr FT / PT N/I Fall	2,074	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61065	Instructional Coordinator	19,980	0	0
61100	Instructor FT Pool	0	466,887	471,017
61110	Instructor FT	457,926	0	0
61181	Lecturer Fall - FT Funded	24,071	0	0
61182	Lecturer Spring - FT Funded	19,256	0	0
	Subtotal Salaries & Wages	\$751,196	\$748,567	\$721,288
71100	Supplies Pool	0	18,955	19,761
71120	Office Supplies	476	0	0
71130	Instructional Supplies	5,167	0	0
71330	Printing/Dupl Internal	462	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71760	Facility Repair/Maint	13,623	0	0
	Subtotal Supplies	\$19,728	\$18,955	\$19,761
	Total Information Tech. Systems VV	\$770,924	\$767,522	\$741,049

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	73,791	77,481
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,468	0	0
61100	Instructor FT Pool	0	32,834	34,495
61110	Instructor FT	32,834	0	0
	Subtotal Salaries & Wages	\$36,302	\$106,625	\$111,976
71100	Supplies Pool	0	1,064	1,064
71120	Office Supplies	761	0	0
	Subtotal Supplies	\$761	\$1,064	\$1,064
	Total Information Tech. Systems TM	\$37,064	\$107,689	\$113,040

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,600	19,530
61063	Instr FT / PT N/I Summer I	6,308	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$6,308	\$18,600	\$19,530
71100	Supplies Pool	0	3,237	3,237
	Subtotal Supplies	\$0	\$3,237	\$3,237
	Total Information Tech. Systems RG	\$6,308	\$21,837	\$22,767

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55218 Information Tech. Systems NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,429	14,100
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,050	0	0
61061	Instr FT / PT N/I Fall	3,468	0	0
61100	Instructor FT Pool	0	32,835	34,496
61110	Instructor FT	32,834	0	0
	Subtotal Salaries & Wages	\$45,453	\$46,264	\$48,596
71100	Supplies Pool	0	500	500
71130	Instructional Supplies	535	0	0
	Subtotal Supplies	\$535	\$500	\$500
	Total Information Tech. Systems NW	\$45,988	\$46,764	\$49,096

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55219 Information Tech. Systems MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,579	7,958
	Subtotal Salaries & Wages	\$0	\$7,579	\$7,958
71100	Supplies Pool	0	135	135
	Subtotal Supplies	\$0	\$135	\$135
	Total Information Tech. Systems MDP	\$0	\$7,714	\$8,093

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55222 Court & Conference Reporting NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	59,772	62,761
61011	Instr PT CR / N/C Fall	12,850	0	0
61012	Instr PT CR / N/C Spring	3,144	0	0
61013	Instr PT CR / N/C Summer I	9,157	0	0
61051	Instr Overload Fall	3,328	0	0
61052	Instr Overload Spring	1,388	0	0
61065	Instructional Coordinator	7,318	0	0
61181	Lecturer Fall - FT Funded	42,103	45,088	47,371
61600	Classified Staff Pool	0	10,564	7,942
61635	Class Staff Lab Assistant	30,470	30,470	31,994
61800	Vacation Accrual	402	0	0
	Subtotal Salaries & Wages	\$110,159	\$145,894	\$150,068
71100	Supplies Pool	0	4,000	4,000
71120	Office Supplies	783	0	0
	Subtotal Supplies	\$783	\$4,000	\$4,000
	Total Court & Conference Reporting NW	\$110,942	\$149,894	\$154,068

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55223 Computer Systems Networking

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	35,439	37,211
61051	Instr Overload Fall	3,050	0	0
61110	Instructor FT	13,462	0	0
	Subtotal Salaries & Wages	\$16,512	\$35,439	\$37,211
	Total Computer Systems Networking	\$16,512	\$35,439	\$37,211

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55228 Business Programs Lab TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61635	Class Staff Lab Assistant	39,648	39,648	41,630
61800	Vacation Accrual	114	0	0
	Subtotal Salaries & Wages	\$39,762	\$39,648	\$41,630
71100	Supplies Pool	0	500	500
71120	Office Supplies	131	0	0
	Subtotal Supplies	\$131	\$500	\$500
	Total Business Programs Lab TM	\$39,893	\$40,148	\$42,130

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	69,324	69,324	72,790
61600	Classified Staff Pool	0	63,033	66,185
61601	Classified Staff PT	5,050	0	0
61631	Tutor LA SSA PT	13,125	0	0
61635	Class Staff Lab Assistant	185,481	185,481	194,754
61800	Vacation Accrual	(4,140)	0	0
	Subtotal Salaries & Wages	\$268,840	\$317,838	\$333,729
71100	Supplies Pool	0	12,772	12,772
71120	Office Supplies	154	0	0
71130	Instructional Supplies	1,768	0	0
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$1,927	\$12,772	\$12,772
	Total Business Programs Lab VV	\$270,767	\$330,610	\$346,501

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55231 Business Management TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,205	47,465
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	555	0	0
61065	Instructional Coordinator	6,939	0	0
61110	Instructor FT	24,507	0	0
	Subtotal Salaries & Wages	\$35,052	\$45,205	\$47,465
71100	Supplies Pool	0	1,427	1,427
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$2	\$1,427	\$1,427
	Total Business Management TM	\$35,054	\$46,632	\$48,892

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55232 Business Management RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,296	79,061
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	9,212	0	0
61051	Instr Overload Fall	3,020	0	0
61110	Instructor FT	16,277	0	0
	Subtotal Salaries & Wages	\$28,508	\$75,296	\$79,061
71100	Supplies Pool	0	1,075	1,075
	Subtotal Supplies	\$0	\$1,075	\$1,075
	Total Business Management RG	\$28,508	\$76,371	\$80,136

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55233 Business Management NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,153	10,661
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	12,201	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
	Subtotal Salaries & Wages	\$21,352	\$10,153	\$10,661
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total Business Management NW	\$21,352	\$10,353	\$10,861

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55235 Business Management VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	231,926	243,522
61011	Instr PT CR / N/C Fall	48,803	0	0
61012	Instr PT CR / N/C Spring	36,073	0	0
61013	Instr PT CR / N/C Summer I	22,184	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	13,897	0	0
61052	Instr Overload Spring	6,100	0	0
61061	Instr FT / PT N/I Fall	9,016	0	0
61065	Instructional Coordinator	13,037	0	0
61100	Instructor FT Pool	0	48,069	97,157
61110	Instructor FT	51,446	0	0
61181	Lecturer Fall - FT Funded	61,673	88,405	46,430
61182	Lecturer Spring - FT Funded	14,442	0	0
	Subtotal Salaries & Wages	\$282,772	\$368,400	\$387,109
71100	Supplies Pool	0	3,580	3,000
71120	Office Supplies	235	0	0
71130	Instructional Supplies	290	0	0
71330	Printing/Dupl Internal	658	0	0
	Subtotal Supplies	\$1,183	\$3,580	\$3,000
	Total Business Management VV	\$283,954	\$371,980	\$390,109

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55255 Multi-Media Lab VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,877	1,971
61600	Classified Staff Pool	0	28,159	29,567
61631	Tutor LA SSA PT	6,191	0	0
61635	Class Staff Lab Assistant	34,217	34,217	35,928
61800	Vacation Accrual	255	0	0
	Subtotal Salaries & Wages	\$40,663	\$64,253	\$67,466
71100	Supplies Pool	0	742	742
	Subtotal Supplies	\$0	\$742	\$742
	Total Multi-Media Lab VV	\$40,663	\$64,995	\$68,208

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55256 TM Learning Lab

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,991	12,591
61601	Classified Staff PT	8,230	0	0
61635	Class Staff Lab Assistant	47,589	47,589	49,968
61800	Vacation Accrual	114	0	0
	Subtotal Salaries & Wages	\$55,933	\$59,580	\$62,559
71100	Supplies Pool	0	550	550
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	88	0	0
	Subtotal Supplies	\$88	\$550	\$550
	Total TM Learning Lab	\$56,021	\$60,130	\$63,109

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	233,721	192,907
61011	Instr PT CR / N/C Fall	12,201	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	5,271	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	1,246	0	0
61100	Instructor FT Pool	0	124,369	130,664
61110	Instructor FT	73,303	0	0
61600	Classified Staff Pool	0	22,191	23,301
61635	Class Staff Lab Assistant	50,427	50,427	52,948
61800	Vacation Accrual	393	0	0
	Subtotal Salaries & Wages	\$155,041	\$430,708	\$399,820
71100	Supplies Pool	0	6,610	6,610
71120	Office Supplies	166	0	0
71330	Printing/Dupl Internal	48	0	0
	Subtotal Supplies	\$214	\$6,610	\$6,610
	Total Reading VV	\$155,256	\$437,318	\$406,430

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55261 Reading TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,107	47,362
61065	Instructional Coordinator	1,167	0	0
61100	Instructor FT Pool	0	54,949	57,729
61110	Instructor FT	42,738	0	0
61600	Classified Staff Pool	0	24,787	26,026
61601	Classified Staff PT	10,924	0	0
	Subtotal Salaries & Wages	\$54,829	\$124,843	\$131,117
71100	Supplies Pool	0	1,000	500
71330	Printing/Dupl Internal	7	0	0
	Subtotal Supplies	\$7	\$1,000	\$500
	Total Reading TM	\$54,836	\$125,843	\$131,617

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	130,751	84,789
61065	Instructional Coordinator	8,411	0	0
61100	Instructor FT Pool	0	94,621	99,408
61110	Instructor FT	0	0	0
61635	Class Staff Lab Assistant	30,470	30,470	31,994
61800	Vacation Accrual	(64)	0	0
	Subtotal Salaries & Wages	\$38,816	\$255,842	\$216,191
71100	Supplies Pool	0	4,803	4,803
71120	Office Supplies	14	0	0
71330	Printing/Dupl Internal	306	0	0
	Subtotal Supplies	\$321	\$4,803	\$4,803
	Total Reading RG	\$39,137	\$260,645	\$220,994

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55263 Reading NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,406	3,576
61181	Lecturer Fall - FT Funded	46,898	0	0
61600	Classified Staff Pool	0	504	0
	Subtotal Salaries & Wages	\$46,898	\$3,910	\$3,576
71100	Supplies Pool	0	2,198	2,198
	Subtotal Supplies	\$0	\$2,198	\$2,198
	Total Reading NW	\$46,898	\$6,108	\$5,774

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55264 Reading MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,987	13,636
61100	Instructor FT Pool	0	65,749	69,075
	Subtotal Salaries & Wages	\$0	\$78,736	\$82,711
71100	Supplies Pool	0	1,022	1,022
71120	Office Supplies	1,022	0	0
71330	Printing/Dupl Internal	19	0	0
	Subtotal Supplies	\$1,041	\$1,022	\$1,022
	Total Reading MDP	\$1,041	\$79,758	\$83,733

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	353,324	370,990
61011	Instr PT CR / N/C Fall	39,653	0	0
61012	Instr PT CR / N/C Spring	51,853	0	0
61013	Instr PT CR / N/C Summer I	67,385	0	0
61014	Instr PT CR N/C Summer II	24,402	0	0
61051	Instr Overload Fall	37,669	0	0
61052	Instr Overload Spring	18,301	0	0
61061	Instr FT / PT N/I Fall	19,000	0	0
61062	Instr FT / PT N/I Spring	22,132	0	0
61063	Instr FT / PT N/I Summer I	3,179	0	0
61065	Instructional Coordinator	17,223	0	0
61100	Instructor FT Pool	0	371,148	393,423
61110	Instructor FT	353,210	0	0
	Subtotal Salaries & Wages	\$654,007	\$724,472	\$764,413
71100	Supplies Pool	0	8,963	8,963
71120	Office Supplies	892	0	0
71330	Printing/Dupl Internal	425	0	0
	Subtotal Supplies	\$1,317	\$8,963	\$8,963
	Total Speech VV	\$655,324	\$733,435	\$773,376

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55266 Speech TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	81,761	85,849
61011	Instr PT CR / N/C Fall	12,201	0	0
61012	Instr PT CR / N/C Spring	13,421	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	6,101	0	0
61100	Instructor FT Pool	0	74,042	127,789
61110	Instructor FT	74,042	0	0
61181	Lecturer Fall - FT Funded	28,885	0	0
61182	Lecturer Spring - FT Funded	14,442	0	0
	Subtotal Salaries & Wages	\$158,242	\$155,803	\$213,638
71100	Supplies Pool	0	1,400	1,400
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	101	0	0
	Subtotal Supplies	\$101	\$1,400	\$1,400
	Total Speech TM	\$158,343	\$157,203	\$215,038

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55267 Speech RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	78,211	82,122
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	12,201	0	0
61013	Instr PT CR / N/C Summer I	4,716	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61065	Instructional Coordinator	6,176	0	0
61100	Instructor FT Pool	0	56,048	58,885
61110	Instructor FT	56,048	0	0
	Subtotal Salaries & Wages	\$91,341	\$134,259	\$141,007
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$9	\$1,500	\$1,500
	Total Speech RG	\$91,350	\$135,759	\$142,507

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55268 Speech NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,152	67,360
61011	Instr PT CR / N/C Fall	6,100	0	0
61012	Instr PT CR / N/C Spring	9,130	0	0
61013	Instr PT CR / N/C Summer I	18,301	0	0
61014	Instr PT CR N/C Summer II	12,201	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	6,100	0	0
61100	Instructor FT Pool	0	49,031	51,511
61110	Instructor FT	49,031	0	0
	Subtotal Salaries & Wages	\$106,964	\$113,183	\$118,871
71100	Supplies Pool	0	952	952
	Subtotal Supplies	\$0	\$952	\$952
	Total Speech NW	\$106,964	\$114,135	\$119,823

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55269 Speech MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	73,268	76,931
61011	Instr PT CR / N/C Fall	8,599	0	0
61012	Instr PT CR / N/C Spring	4,739	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	11,154	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	0	47,781
61110	Instructor FT	40,425	0	0
61181	Lecturer Fall - FT Funded	0	45,478	0
	Subtotal Salaries & Wages	\$77,117	\$118,746	\$124,712
71100	Supplies Pool	0	585	585
71330	Printing/Dupl Internal	81	0	0
	Subtotal Supplies	\$81	\$585	\$585
	Total Speech MDP	\$77,198	\$119,331	\$125,297

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	324,670	340,904
61011	Instr PT CR / N/C Fall	53,534	0	0
61012	Instr PT CR / N/C Spring	69,855	0	0
61013	Instr PT CR / N/C Summer I	18,301	0	0
61051	Instr Overload Fall	15,230	0	0
61052	Instr Overload Spring	18,301	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61065	Instructional Coordinator	10,405	0	0
61100	Instructor FT Pool	0	297,094	312,126
61110	Instructor FT	372,276	0	0
61600	Classified Staff Pool	0	80,536	84,563
61631	Tutor LA SSA PT	51,992	0	0
	Subtotal Salaries & Wages	\$613,049	\$702,300	\$737,593
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	\$0	\$0	\$0
71100	Supplies Pool	0	22,765	22,765
71120	Office Supplies	4,083	0	0
71330	Printing/Dupl Internal	754	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71460	Uncollectible Accounts	422	0	0
	Subtotal Supplies	\$5,260	\$22,765	\$22,765
	Total ESL VV	\$618,309	\$725,065	\$760,358

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	34,200	35,910
61635	Class Staff Lab Assistant	25,762	0	0
61800	Vacation Accrual	1,189	0	0
	Subtotal Salaries & Wages	\$26,951	\$34,200	\$35,910
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	2,080	0	0
	Subtotal Supplies	\$2,080	\$2,080	\$2,080
	Total ESL MDP	\$29,031	\$36,280	\$37,990

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55274 ESL NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61631	Tutor LA SSA PT	280	0	0
	Subtotal Salaries & Wages	\$280	\$0	\$0
	Total ESL NW	\$280	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	464,957	443,603
61011	Instr PT CR / N/C Fall	65,467	0	0
61012	Instr PT CR / N/C Spring	147,007	0	0
61013	Instr PT CR / N/C Summer I	103,706	0	0
61051	Instr Overload Fall	54,903	0	0
61052	Instr Overload Spring	51,853	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	17,342	0	0
61100	Instructor FT Pool	0	324,178	387,675
61110	Instructor FT	325,291	0	0
61183	Lecturer Fall - FT Temp Unfunded	31,174	0	0
61184	Lecturer Spring - FT Temp Unfunded	24,940	0	0
	Subtotal Salaries & Wages	\$821,685	\$789,135	\$831,278
71100	Supplies Pool	0	9,371	9,371
71120	Office Supplies	458	0	0
71330	Printing/Dupl Internal	585	0	0
71440	Hospitality	53	0	0
	Subtotal Supplies	\$1,095	\$9,371	\$9,371
	Total Psychology VV	\$822,780	\$798,506	\$840,649

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55281 Psychology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	90,777	95,316
61011	Instr PT CR / N/C Fall	3,050	0	0
61013	Instr PT CR / N/C Summer I	16,361	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	15,251	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	135,714	142,581
61110	Instructor FT	135,714	0	0
	Subtotal Salaries & Wages	\$186,464	\$226,491	\$237,897
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	15	0	0
	Subtotal Supplies	\$22	\$1,300	\$1,300
	Total Psychology TM	\$186,486	\$227,791	\$239,197

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55282 Psychology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	119,325	125,291
61011	Instr PT CR / N/C Fall	36,602	0	0
61012	Instr PT CR / N/C Spring	24,683	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	12,201	0	0
61051	Instr Overload Fall	12,201	0	0
61052	Instr Overload Spring	6,100	0	0
61064	Instr FT / PT N/I Summer II	3,154	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	115,104	120,927
61110	Instructor FT	115,104	0	0
	Subtotal Salaries & Wages	\$226,132	\$234,429	\$246,218
71100	Supplies Pool	0	3,497	3,497
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	197	0	0
	Subtotal Supplies	\$204	\$3,497	\$3,497
	Total Psychology RG	\$226,336	\$237,926	\$249,715

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55283 Psychology NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,975	29,374
61011	Instr PT CR / N/C Fall	12,201	0	0
61012	Instr PT CR / N/C Spring	12,201	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	4,438	0	0
61051	Instr Overload Fall	3,050	0	0
61065	Instructional Coordinator	21,644	0	0
61100	Instructor FT Pool	0	53,872	56,597
61110	Instructor FT	53,872	0	0
	Subtotal Salaries & Wages	\$113,507	\$81,847	\$85,971
71100	Supplies Pool	0	493	493
71120	Office Supplies	11	0	0
71130	Instructional Supplies	193	0	0
71131	Testing Supplies	130	0	0
71330	Printing/Dupl Internal	39	0	0
	Subtotal Supplies	\$373	\$493	\$493
	Total Psychology NW	\$113,879	\$82,340	\$86,464

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55284 Psychology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	68,674	72,108
61011	Instr PT CR / N/C Fall	24,402	0	0
61012	Instr PT CR / N/C Spring	18,301	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	3,050	0	0
61100	Instructor FT Pool	0	51,780	54,400
61110	Instructor FT	46,027	0	0
	Subtotal Salaries & Wages	\$107,030	\$120,454	\$126,508
71100	Supplies Pool	0	525	525
71330	Printing/Dupl Internal	162	0	0
	Subtotal Supplies	\$162	\$525	\$525
	Total Psychology MDP	\$107,192	\$120,979	\$127,033

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55285 Philosophy VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,199	66,359
61011	Instr PT CR / N/C Fall	39,652	0	0
61012	Instr PT CR / N/C Spring	39,652	0	0
61013	Instr PT CR / N/C Summer I	33,552	0	0
61014	Instr PT CR N/C Summer II	0	0	0
61051	Instr Overload Fall	12,201	0	0
61052	Instr Overload Spring	10,584	0	0
61062	Instr FT / PT N/I Spring	3,192	0	0
61065	Instructional Coordinator	6,854	0	0
61100	Instructor FT Pool	0	53,284	57,266
61110	Instructor FT	60,608	0	0
61181	Lecturer Fall - FT Funded	43,327	43,327	45,521
	Subtotal Salaries & Wages	\$249,622	\$159,810	\$169,146
71100	Supplies Pool	0	1,955	1,955
71120	Office Supplies	53	0	0
71330	Printing/Dupl Internal	191	0	0
	Subtotal Supplies	\$244	\$1,955	\$1,955
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Philosophy VV	\$249,866	\$161,765	\$171,101

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	70,077	73,581
61011	Instr PT CR / N/C Fall	15,251	0	0
61012	Instr PT CR / N/C Spring	13,866	0	0
61013	Instr PT CR / N/C Summer I	12,759	0	0
61014	Instr PT CR N/C Summer II	1,666	0	0
61100	Instructor FT Pool	0	54,949	57,729
61110	Instructor FT	54,949	0	0
	Subtotal Salaries & Wages	\$98,491	\$125,026	\$131,310
71100	Supplies Pool	0	900	900
71330	Printing/Dupl Internal	131	0	0
	Subtotal Supplies	\$131	\$900	\$900
	Total Philosophy TM	\$98,622	\$125,926	\$132,210

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	82,730	86,867
61011	Instr PT CR / N/C Fall	24,402	0	0
61012	Instr PT CR / N/C Spring	22,739	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
61100	Instructor FT Pool	0	60,964	64,050
61110	Instructor FT	60,964	0	0
	Subtotal Salaries & Wages	\$123,355	\$143,694	\$150,917
71100	Supplies Pool	0	1,500	1,500
71330	Printing/Dupl Internal	26	0	0
	Subtotal Supplies	\$26	\$1,500	\$1,500
	Total Philosophy RG	\$123,381	\$145,194	\$152,417

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	40,796	42,836
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	4,161	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	48,794	51,263
61110	Instructor FT	48,794	0	0
	Subtotal Salaries & Wages	\$68,206	\$89,590	\$94,099
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$4	\$150	\$150
	Total Philosophy NW	\$68,210	\$89,740	\$94,249

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	58,002	60,902
61011	Instr PT CR / N/C Fall	15,251	0	0
61012	Instr PT CR / N/C Spring	15,251	0	0
61013	Instr PT CR / N/C Summer I	15,251	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61065	Instructional Coordinator	6,887	0	0
61100	Instructor FT Pool	0	0	55,553
61110	Instructor FT	51,409	0	0
61181	Lecturer Fall - FT Funded	0	52,879	0
	Subtotal Salaries & Wages	\$110,149	\$110,881	\$116,455
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6	\$150	\$150
	Total Philosophy MDP	\$110,156	\$111,031	\$116,605

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	454,597	477,327
61011	Instr PT CR / N/C Fall	91,479	0	0
61012	Instr PT CR / N/C Spring	124,542	0	0
61013	Instr PT CR / N/C Summer I	19,967	0	0
61051	Instr Overload Fall	66,909	0	0
61052	Instr Overload Spring	48,803	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	34,634	0	0
61100	Instructor FT Pool	0	456,335	481,957
61110	Instructor FT	469,750	0	0
61183	Lecturer Fall - FT Temp Unfunded	26,889	0	0
61184	Lecturer Spring - FT Temp Unfunded	21,512	0	0
	Subtotal Salaries & Wages	\$904,485	\$910,932	\$959,284
71100	Supplies Pool	0	11,335	11,335
71120	Office Supplies	697	0	0
71330	Printing/Dupl Internal	1,521	0	0
	Subtotal Supplies	\$2,219	\$11,335	\$11,335
72099	Travel Pool	0	0	30
72100	In Town Travel	0	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	51	0	0
	Subtotal Other Expenses	\$51	\$0	\$30
	Total History VV	\$906,755	\$922,267	\$970,649

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55291 History TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	143,566	150,744
61011	Instr PT CR / N/C Fall	25,418	0	0
61012	Instr PT CR / N/C Spring	28,519	0	0
61013	Instr PT CR / N/C Summer I	14,977	0	0
61014	Instr PT CR N/C Summer II	13,589	0	0
61051	Instr Overload Fall	11,184	0	0
61052	Instr Overload Spring	5,084	0	0
61061	Instr FT / PT N/I Fall	3,154	0	0
61062	Instr FT / PT N/I Spring	3,154	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	108,000	113,465
61110	Instructor FT	108,000	0	0
	Subtotal Salaries & Wages	\$220,015	\$251,566	\$264,209
71100	Supplies Pool	0	2,000	2,000
71330	Printing/Dupl Internal	111	0	0
	Subtotal Supplies	\$111	\$2,000	\$2,000
	Total History TM	\$220,126	\$253,566	\$266,209

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55292 History RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	110,401	115,921
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	1,388	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	6,100	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	104,592	109,884
61110	Instructor FT	104,592	0	0
	Subtotal Salaries & Wages	\$140,369	\$214,993	\$225,805
71100	Supplies Pool	0	3,047	3,047
71330	Printing/Dupl Internal	558	0	0
	Subtotal Supplies	\$558	\$3,047	\$3,047
	Total History RG	\$140,927	\$218,040	\$228,852

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55293 History NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	108,990	114,440
61011	Instr PT CR / N/C Fall	9,772	0	0
61012	Instr PT CR / N/C Spring	9,151	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	16,917	0	0
61051	Instr Overload Fall	18,301	0	0
61052	Instr Overload Spring	18,301	0	0
61100	Instructor FT Pool	0	56,114	58,953
61110	Instructor FT	106,939	0	0
61181	Lecturer Fall - FT Funded	0	50,825	53,397
	Subtotal Salaries & Wages	\$188,531	\$215,929	\$226,790
71100	Supplies Pool	0	1,366	1,366
71120	Office Supplies	14	0	0
71330	Printing/Dupl Internal	256	0	0
	Subtotal Supplies	\$270	\$1,366	\$1,366
	Total History NW	\$188,801	\$217,295	\$228,156

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55294 History MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	111,020	116,571
61011	Instr PT CR / N/C Fall	23,400	0	0
61012	Instr PT CR / N/C Spring	37,055	0	0
61013	Instr PT CR / N/C Summer I	15,251	0	0
61014	Instr PT CR N/C Summer II	13,311	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	59,549	62,564
61110	Instructor FT	59,549	0	0
61181	Lecturer Fall - FT Funded	0	0	52,350
	Subtotal Salaries & Wages	\$167,704	\$170,569	\$231,485
71100	Supplies Pool	0	600	600
71120	Office Supplies	12	0	0
71330	Printing/Dupl Internal	75	0	0
	Subtotal Supplies	\$87	\$600	\$600
	Total History MDP	\$167,791	\$171,169	\$232,085

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	444,376	466,595
61011	Instr PT CR / N/C Fall	201,313	0	0
61012	Instr PT CR / N/C Spring	115,450	0	0
61013	Instr PT CR / N/C Summer I	140,309	0	0
61051	Instr Overload Fall	39,683	0	0
61052	Instr Overload Spring	42,703	0	0
61065	Instructional Coordinator	24,279	0	0
61100	Instructor FT Pool	0	287,259	241,735
61110	Instructor FT	291,596	0	0
61181	Lecturer Fall - FT Funded	43,327	0	44,843
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	15,437	0	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$914,096	\$731,635	\$753,173
71100	Supplies Pool	0	9,397	9,397
71120	Office Supplies	889	0	0
71330	Printing/Dupl Internal	666	0	0
71331	Printing/Dupl External	50	0	0
71445	Training	198	0	0
	Subtotal Supplies	\$1,803	\$9,397	\$9,397

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	324	0	0
	Subtotal Other Expenses	\$324	\$0	\$0
	Total Government VV	\$916,223	\$741,032	\$762,570

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55296 Government TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	126,178	132,487
61011	Instr PT CR / N/C Fall	30,502	0	0
61012	Instr PT CR / N/C Spring	29,117	0	0
61013	Instr PT CR / N/C Summer I	21,351	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	6,100	0	0
61065	Instructional Coordinator	16,543	0	0
61100	Instructor FT Pool	0	109,536	115,077
61110	Instructor FT	109,536	0	0
	Subtotal Salaries & Wages	\$219,250	\$235,714	\$247,564
71100	Supplies Pool	0	1,997	1,997
71330	Printing/Dupl Internal	115	0	0
	Subtotal Supplies	\$115	\$1,997	\$1,997
	Total Government TM	\$219,365	\$237,711	\$249,561

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	79,614	83,595
61011	Instr PT CR / N/C Fall	17,539	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	6,100	0	0
61100	Instructor FT Pool	0	48,794	51,263
61110	Instructor FT	68,056	0	0
61181	Lecturer Fall - FT Funded	0	42,478	44,627
61182	Lecturer Spring - FT Funded	18,879	0	0
	Subtotal Salaries & Wages	\$128,875	\$170,886	\$179,485
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	8	0	0
71330	Printing/Dupl Internal	28	0	0
	Subtotal Supplies	\$36	\$3,047	\$3,047
	Total Government RG	\$128,911	\$173,933	\$182,532

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55298 Government NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	87,326	91,692
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	4,716	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	6,070	0	0
61052	Instr Overload Spring	3,050	0	0
61100	Instructor FT Pool	0	63,194	45,521
61110	Instructor FT	67,790	0	0
61181	Lecturer Fall - FT Funded	0	46,898	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$87,726	\$197,418	\$137,213
71100	Supplies Pool	0	1,467	1,467
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	32	0	0
71440	Hospitality	165	0	0
	Subtotal Supplies	\$201	\$1,467	\$1,467
	Total Government NW	\$87,927	\$198,885	\$138,680

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55299 Government MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,977	80,826
61011	Instr PT CR / N/C Fall	18,301	0	0
61012	Instr PT CR / N/C Spring	27,452	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	12,201	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	4,722	0	0
61100	Instructor FT Pool	0	61,955	65,090
61110	Instructor FT	61,955	0	0
	Subtotal Salaries & Wages	\$136,832	\$138,932	\$145,916
71100	Supplies Pool	0	675	675
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	142	0	0
	Subtotal Supplies	\$152	\$675	\$675
	Total Government MDP	\$136,984	\$139,607	\$146,591

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	206,145	216,452
61011	Instr PT CR / N/C Fall	18,302	0	0
61012	Instr PT CR / N/C Spring	12,201	0	0
61013	Instr PT CR / N/C Summer I	30,502	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	12,201	0	0
61065	Instructional Coordinator	9,987	0	0
61100	Instructor FT Pool	0	59,478	62,489
61110	Instructor FT	80,095	0	0
61181	Lecturer Fall - FT Funded	25,772	46,389	48,734
	Subtotal Salaries & Wages	\$195,160	\$312,012	\$327,675
71100	Supplies Pool	0	2,286	2,286
71120	Office Supplies	20	0	0
71330	Printing/Dupl Internal	29	0	0
71445	Training	99	0	0
	Subtotal Supplies	\$148	\$2,286	\$2,286
	Total Sociology VV	\$195,308	\$314,298	\$329,961

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,048	50,450
61011	Instr PT CR / N/C Fall	8,134	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	4,067	0	0
61061	Instr FT / PT N/I Fall	3,863	0	0
61100	Instructor FT Pool	0	53,073	55,758
61110	Instructor FT	53,073	0	0
	Subtotal Salaries & Wages	\$78,287	\$101,121	\$106,208
71100	Supplies Pool	0	946	946
	Subtotal Supplies	\$0	\$946	\$946
	Total Sociology TM	\$78,287	\$102,067	\$107,154

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,436	40,358
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	1,666	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61065	Instructional Coordinator	3,863	0	0
	Subtotal Salaries & Wages	\$8,578	\$38,436	\$40,358
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Sociology RG	\$8,578	\$38,936	\$40,858

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55303 Sociology NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,232	33,844
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
	Subtotal Salaries & Wages	\$12,201	\$32,232	\$33,844
71100	Supplies Pool	0	791	791
	Subtotal Supplies	\$0	\$791	\$791
	Total Sociology NW	\$12,201	\$33,023	\$34,635

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,476	28,850
61014	Instr PT CR N/C Summer II	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
	Subtotal Salaries & Wages	\$6,100	\$27,476	\$28,850
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$2	\$200	\$200
	Total Sociology MDP	\$6,102	\$27,676	\$29,050

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	193,759	203,447
61011	Instr PT CR / N/C Fall	27,452	0	0
61012	Instr PT CR / N/C Spring	36,509	0	0
61013	Instr PT CR / N/C Summer I	30,502	0	0
61051	Instr Overload Fall	15,251	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	51,780	54,400
61110	Instructor FT	72,216	0	0
61181	Lecturer Fall - FT Funded	25,545	45,981	48,305
	Subtotal Salaries & Wages	\$220,512	\$291,520	\$306,152
71100	Supplies Pool	0	1,540	1,540
71120	Office Supplies	395	0	0
71330	Printing/Dupl Internal	235	0	0
	Subtotal Supplies	\$629	\$1,540	\$1,540
	Total Economics VV	\$221,141	\$293,060	\$307,692

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55306 Economics TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	54,154	56,862
61011	Instr PT CR / N/C Fall	2,288	0	0
61012	Instr PT CR / N/C Spring	16,014	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	833	0	0
61065	Instructional Coordinator	3,050	0	0
61100	Instructor FT Pool	0	91,953	96,606
61110	Instructor FT	91,953	0	0
	Subtotal Salaries & Wages	\$126,338	\$146,107	\$153,468
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	99	0	0
	Subtotal Supplies	\$99	\$600	\$600
	Total Economics TM	\$126,437	\$146,707	\$154,068

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55307 Economics RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,718	35,404
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	0	0	0
	Subtotal Salaries & Wages	\$6,100	\$33,718	\$35,404
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Economics RG	\$6,100	\$34,218	\$35,904

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,730	21,767
61012	Instr PT CR / N/C Spring	3,050	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	0	43,752
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	53,608	50,764	0
	Subtotal Salaries & Wages	\$56,658	\$71,494	\$65,519
71100	Supplies Pool	0	424	424
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	7	0	0
71440	Hospitality	188	0	0
	Subtotal Supplies	\$204	\$424	\$424
	Total Economics NW	\$56,862	\$71,918	\$65,943

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55309 Economics MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,369	22,437
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	7,582	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61052	Instr Overload Spring	3,050	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$25,883	\$21,369	\$22,437
71100	Supplies Pool	0	130	130
	Subtotal Supplies	\$0	\$130	\$130
	Total Economics MDP	\$25,883	\$21,499	\$22,567

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55315 Developmental English VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	383,696	350,381
61011	Instr PT CR / N/C Fall	44,130	0	0
61012	Instr PT CR / N/C Spring	33,622	0	0
61013	Instr PT CR / N/C Summer I	9,571	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61051	Instr Overload Fall	2,288	0	0
61052	Instr Overload Spring	2,288	0	0
61065	Instructional Coordinator	7,370	0	0
61100	Instructor FT Pool	0	44,351	46,593
61110	Instructor FT	27,260	0	0
	Subtotal Salaries & Wages	\$135,679	\$428,047	\$396,974
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	35	0	0
71330	Printing/Dupl Internal	97	0	0
	Subtotal Supplies	\$132	\$1,300	\$1,300
	Total Developmental English VV	\$135,811	\$429,347	\$398,274

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55316 Developmental English TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,153	74,711
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61051	Instr Overload Fall	2,498	0	0
61052	Instr Overload Spring	9,151	0	0
61110	Instructor FT	29,057	0	0
	Subtotal Salaries & Wages	\$43,756	\$71,153	\$74,711
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$13	\$600	\$600
	Total Developmental English TM	\$43,769	\$71,753	\$75,311

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55317 Developmental English RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	91,583	96,162
61011	Instr PT CR / N/C Fall	6,107	0	0
61012	Instr PT CR / N/C Spring	9,154	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61065	Instructional Coordinator	3,050	0	0
61100	Instructor FT Pool	0	22,991	24,153
61110	Instructor FT	58,875	0	0
	Subtotal Salaries & Wages	\$86,337	\$114,574	\$120,315
71100	Supplies Pool	0	1,810	1,810
	Subtotal Supplies	\$0	\$1,810	\$1,810
	Total Developmental English RG	\$86,337	\$116,384	\$122,125

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55318 Developmental English NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,686	41,670
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,087	0	0
	Subtotal Salaries & Wages	\$3,087	\$39,686	\$41,670
71100	Supplies Pool	0	125	125
	Subtotal Supplies	\$0	\$125	\$125
	Total Developmental English NW	\$3,087	\$39,811	\$41,795

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55319 Developmental English MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	139,321	146,287
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61051	Instr Overload Fall	9,151	0	0
61052	Instr Overload Spring	6,100	0	0
61110	Instructor FT	41,427	0	0
	Subtotal Salaries & Wages	\$59,728	\$139,321	\$146,287
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	106	0	0
	Subtotal Supplies	\$106	\$650	\$650
	Total Developmental English MDP	\$59,834	\$139,971	\$146,937

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	507,124	532,480
61011	Instr PT CR / N/C Fall	76,642	0	0
61012	Instr PT CR / N/C Spring	202,868	0	0
61013	Instr PT CR / N/C Summer I	93,323	0	0
61100	Instructor FT Pool	0	257,198	186,193
61110	Instructor FT	243,248	0	0
61305	Professional Staff FT	35,072	35,072	36,826
61600	Classified Staff Pool	0	54,081	56,785
61601	Classified Staff PT	11,966	0	0
61800	Vacation Accrual	(1,565)	0	0
	Subtotal Salaries & Wages	\$661,554	\$853,475	\$812,284
71100	Supplies Pool	0	31,909	31,909
71120	Office Supplies	2,069	0	0
71130	Instructional Supplies	5,881	0	0
71131	Testing Supplies	5,499	0	0
71140	Laboratory Supplies	534	0	0
71210	Postage	14	0	0
71220	Comm Local Charges	180	0	0
71330	Printing/Dupl Internal	706	0	0
71331	Printing/Dupl External	100	0	0

BUDGET

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FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55320 Language Institute Program**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	10,000	0	0
	Subtotal Supplies	\$24,981	\$31,909	\$31,909
72099	Travel Pool	0	0	147
	Subtotal Other Expenses	\$0	\$0	\$147
	Total Language Institute Program	\$686,535	\$885,384	\$844,340

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55322 Language Institute - Administrative

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	54,239	54,239	56,951
61600	Classified Staff Pool	0	54,081	56,785
61601	Classified Staff PT	16,492	0	0
61605	Classified Staff FT	33,324	33,324	34,990
61800	Vacation Accrual	768	0	0
	Subtotal Salaries & Wages	\$104,822	\$141,644	\$148,726
62613	Cell Phone Allowance	1,050	0	0
	Subtotal Fringes	\$1,050	\$0	\$0
71100	Supplies Pool	0	26,598	26,598
71120	Office Supplies	2,227	0	0
71121	Furniture & Equip < 5,000	2,289	0	0
71130	Instructional Supplies	488	0	0
71331	Printing/Dupl External	2,172	0	0
71420	Subscriptions	740	0	0
71432	Marketing Advertising	6,605	0	0
71464	Other Costs	3,235	0	0
	Subtotal Supplies	\$17,756	\$26,598	\$26,598
72099	Travel Pool	0	0	100
	Subtotal Other Expenses	\$0	\$0	\$100
	Total Language Institute - Administrative	\$123,629	\$168,242	\$175,424

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EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,768	0
61011	Instr PT CR / N/C Fall	13,339	0	0
61012	Instr PT CR / N/C Spring	8,892	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61051	Instr Overload Fall	18,301	0	0
61052	Instr Overload Spring	18,302	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	150,617	207,507
61110	Instructor FT	197,515	0	0
	Subtotal Salaries & Wages	\$262,449	\$188,385	\$207,507
71100	Supplies Pool	0	6,003	6,003
71120	Office Supplies	463	0	0
71330	Printing/Dupl Internal	578	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$1,065	\$6,003	\$6,003
	Total Architecture VV	\$263,515	\$194,388	\$213,510

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	339,160	356,118
61011	Instr PT CR / N/C Fall	133,872	0	0
61012	Instr PT CR / N/C Spring	65,812	0	0
61013	Instr PT CR / N/C Summer I	68,674	0	0
61014	Instr PT CR N/C Summer II	47,672	0	0
61051	Instr Overload Fall	37,365	0	0
61052	Instr Overload Spring	37,712	0	0
61065	Instructional Coordinator	14,024	0	0
61100	Instructor FT Pool	0	350,191	367,910
61110	Instructor FT	399,043	0	0
61305	Professional Staff FT	28,253	35,672	0
61600	Classified Staff Pool	0	41,139	43,196
61631	Tutor LA SSA PT	42,562	0	0
61800	Vacation Accrual	261	0	0
	Subtotal Salaries & Wages	\$875,250	\$766,162	\$767,224
71100	Supplies Pool	0	25,267	25,267
71120	Office Supplies	387	0	0
71130	Instructional Supplies	10,812	0	0

BUDGET

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	588	0	0
	Subtotal Supplies	\$11,786	\$25,267	\$25,267
	Total Biology VV	\$887,036	\$791,429	\$792,491

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	133,753	140,441
61011	Instr PT CR / N/C Fall	32,812	0	0
61012	Instr PT CR / N/C Spring	42,259	0	0
61013	Instr PT CR / N/C Summer I	34,018	0	0
61014	Instr PT CR N/C Summer II	29,159	0	0
61051	Instr Overload Fall	23,635	0	0
61052	Instr Overload Spring	21,736	0	0
61061	Instr FT / PT N/I Fall	9,727	0	0
61062	Instr FT / PT N/I Spring	12,864	0	0
61100	Instructor FT Pool	0	312,160	327,953
61110	Instructor FT	270,706	0	0
61600	Classified Staff Pool	0	14,085	14,789
61635	Class Staff Lab Assistant	37,518	37,518	39,394
61800	Vacation Accrual	801	0	0
	Subtotal Salaries & Wages	\$515,235	\$497,516	\$522,577
71100	Supplies Pool	0	26,184	26,184
71120	Office Supplies	1,058	0	0
71121	Furniture & Equip < 5,000	287	0	0
71130	Instructional Supplies	21,225	0	0
71330	Printing/Dupl Internal	608	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71432	Marketing Advertising	9	0	0
	Subtotal Supplies	\$23,188	\$26,184	\$26,184
	Total Biology TM	\$538,423	\$523,700	\$548,761

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	164,440	172,662
61011	Instr PT CR / N/C Fall	74,103	0	0
61012	Instr PT CR / N/C Spring	41,636	0	0
61013	Instr PT CR / N/C Summer I	37,340	0	0
61014	Instr PT CR N/C Summer II	4,860	0	0
61051	Instr Overload Fall	7,005	0	0
61052	Instr Overload Spring	12,202	0	0
61065	Instructional Coordinator	3,506	0	0
61100	Instructor FT Pool	0	271,958	191,489
61110	Instructor FT	276,450	0	0
61181	Lecturer Fall - FT Funded	0	0	43,752
61600	Classified Staff Pool	0	19,644	20,626
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$457,102	\$456,042	\$428,529
71100	Supplies Pool	0	15,438	15,438
71120	Office Supplies	7	0	0
71130	Instructional Supplies	3,547	0	0
71330	Printing/Dupl Internal	606	0	0
	Subtotal Supplies	\$4,161	\$15,438	\$15,438
	Total Biology RG	\$461,263	\$471,480	\$443,967

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	214,108	224,813
61011	Instr PT CR / N/C Fall	40,932	0	0
61012	Instr PT CR / N/C Spring	47,945	0	0
61013	Instr PT CR / N/C Summer I	25,162	0	0
61014	Instr PT CR N/C Summer II	18,836	0	0
61051	Instr Overload Fall	17,629	0	0
61052	Instr Overload Spring	15,820	0	0
61061	Instr FT / PT N/I Fall	7,724	0	0
61065	Instructional Coordinator	19,965	0	0
61100	Instructor FT Pool	0	213,164	285,287
61110	Instructor FT	229,046	0	0
61181	Lecturer Fall - FT Funded	0	0	43,752
61600	Classified Staff Pool	0	15,371	16,140
61635	Class Staff Lab Assistant	32,974	32,973	34,622
61800	Vacation Accrual	1,328	0	0
	Subtotal Salaries & Wages	\$457,361	\$475,616	\$604,614
71100	Supplies Pool	0	20,190	20,190
71120	Office Supplies	791	0	0
71121	Furniture & Equip < 5,000	393	0	0
71130	Instructional Supplies	1,333	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71131	Testing Supplies	9,615	0	0
71330	Printing/Dupl Internal	734	0	0
71440	Hospitality	152	0	0
	Subtotal Supplies	\$13,018	\$20,190	\$20,190
	Total Biology NW	\$470,379	\$495,806	\$624,804

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	194,878	204,622
61011	Instr PT CR / N/C Fall	59,935	0	0
61012	Instr PT CR / N/C Spring	71,640	0	0
61013	Instr PT CR / N/C Summer I	44,331	0	0
61014	Instr PT CR N/C Summer II	4,860	0	0
61051	Instr Overload Fall	15,960	0	0
61052	Instr Overload Spring	18,798	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	13,856	0	0
61100	Instructor FT Pool	0	178,044	238,375
61110	Instructor FT	178,044	0	0
61305	Professional Staff FT	45,167	45,167	47,425
61600	Classified Staff Pool	0	26,279	27,593
61601	Classified Staff PT	21,307	0	0
61800	Vacation Accrual	92	0	0
	Subtotal Salaries & Wages	\$473,990	\$444,368	\$518,015
71100	Supplies Pool	0	10,540	10,540
71120	Office Supplies	18,803	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	1,192	0	0
	Subtotal Supplies	\$19,994	\$10,540	\$10,540
	Total Biology MDP	\$493,985	\$454,908	\$528,555

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	190,627	200,158
61011	Instr PT CR / N/C Fall	44,307	0	0
61012	Instr PT CR / N/C Spring	40,154	0	0
61013	Instr PT CR / N/C Summer I	29,159	0	0
61014	Instr PT CR N/C Summer II	28,874	0	0
61051	Instr Overload Fall	18,301	0	0
61052	Instr Overload Spring	16,014	0	0
61065	Instructional Coordinator	10,017	0	0
61100	Instructor FT Pool	0	249,009	261,540
61110	Instructor FT	297,078	0	0
61305	Professional Staff FT	44,635	44,635	46,867
61600	Classified Staff Pool	0	27,776	29,165
61631	Tutor LA SSA PT	17,138	0	0
61800	Vacation Accrual	1,807	0	0
	Subtotal Salaries & Wages	\$547,483	\$512,047	\$537,730
71100	Supplies Pool	0	13,660	13,660
71120	Office Supplies	472	0	0
71130	Instructional Supplies	572	0	0
71140	Laboratory Supplies	10,062	0	0
71170	Cmpt Supp Except Paper	638	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	934	0	0
	Subtotal Supplies	\$12,678	\$13,660	\$13,660
	Total Chemistry VV	\$560,161	\$525,707	\$551,390

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,402	32,972
61011	Instr PT CR / N/C Fall	4,860	0	0
61012	Instr PT CR / N/C Spring	6,669	0	0
61013	Instr PT CR / N/C Summer I	10,552	0	0
61014	Instr PT CR N/C Summer II	9,720	0	0
61051	Instr Overload Fall	7,766	0	0
61052	Instr Overload Spring	1,110	0	0
61061	Instr FT / PT N/I Fall	3,050	0	0
61100	Instructor FT Pool	0	68,405	0
61110	Instructor FT	70,492	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61182	Lecturer Spring - FT Funded	21,795	0	0
61635	Class Staff Lab Assistant	33,408	33,408	35,078
61800	Vacation Accrual	(297)	0	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$169,125	\$133,215	\$68,050
71100	Supplies Pool	0	4,950	4,950
71120	Office Supplies	306	0	0
71130	Instructional Supplies	4,324	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	17	0	0
	Subtotal Supplies	\$4,648	\$4,950	\$4,950
	Total Chemistry TM	\$173,773	\$138,165	\$73,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,464	51,937
61011	Instr PT CR / N/C Fall	9,866	0	0
61012	Instr PT CR / N/C Spring	7,358	0	0
61013	Instr PT CR / N/C Summer I	13,824	0	0
61014	Instr PT CR N/C Summer II	4,830	0	0
61051	Instr Overload Fall	9,151	0	0
61052	Instr Overload Spring	9,151	0	0
61063	Instr FT / PT N/I Summer I	1,169	0	0
61065	Instructional Coordinator	2,337	0	0
61100	Instructor FT Pool	0	57,236	60,132
61110	Instructor FT	25,438	0	0
61181	Lecturer Fall - FT Funded	31,798	0	0
61600	Classified Staff Pool	0	19,103	20,058
61631	Tutor LA SSA PT	18,195	0	0
61635	Class Staff Lab Assistant	31,385	31,385	32,954
61800	Vacation Accrual	95	0	0
	Subtotal Salaries & Wages	\$164,597	\$157,188	\$165,081
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	76	0	0
71121	Furniture & Equip < 5,000	578	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	2,223	0	0
71330	Printing/Dupl Internal	750	0	0
	Subtotal Supplies	\$3,627	\$4,500	\$4,500
	Total Chemistry RG	\$168,225	\$161,688	\$169,581

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55338 Chemistry MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,927	65,023
61011	Instr PT CR / N/C Fall	14,027	0	0
61012	Instr PT CR / N/C Spring	9,720	0	0
61013	Instr PT CR / N/C Summer I	9,728	0	0
61052	Instr Overload Spring	5,338	0	0
61100	Instructor FT Pool	0	60,359	63,414
61110	Instructor FT	68,269	0	0
	Subtotal Salaries & Wages	\$107,082	\$122,286	\$128,437
71100	Supplies Pool	0	4,455	4,455
71120	Office Supplies	8,734	0	0
71330	Printing/Dupl Internal	109	0	0
	Subtotal Supplies	\$8,843	\$4,455	\$4,455
	Total Chemistry MDP	\$115,925	\$126,741	\$132,892

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	60,682	63,716
61011	Instr PT CR / N/C Fall	10,288	0	0
61012	Instr PT CR / N/C Spring	11,529	0	0
61013	Instr PT CR / N/C Summer I	19,430	0	0
61051	Instr Overload Fall	4,860	0	0
61052	Instr Overload Spring	10,960	0	0
61065	Instructional Coordinator	5,844	0	0
61110	Instructor FT	22,562	0	0
61181	Lecturer Fall - FT Funded	43,327	43,327	91,042
61600	Classified Staff Pool	0	0	16,279
	Subtotal Salaries & Wages	\$128,799	\$104,009	\$171,037
71100	Supplies Pool	0	1,200	1,200
71131	Testing Supplies	641	0	0
71210	Postage	31	0	0
71330	Printing/Dupl Internal	56	0	0
71440	Hospitality	136	0	0
	Subtotal Supplies	\$864	\$1,200	\$1,200
	Total Chemistry NW	\$129,663	\$105,209	\$172,237

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55340 Geology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	150,718	158,254
61011	Instr PT CR / N/C Fall	32,511	0	0
61012	Instr PT CR / N/C Spring	24,902	0	0
61013	Instr PT CR / N/C Summer I	15,967	0	0
61014	Instr PT CR N/C Summer II	7,129	0	0
61051	Instr Overload Fall	5,084	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	135,981	71,866
61110	Instructor FT	68,405	0	0
61600	Classified Staff Pool	0	10,916	11,462
61631	Tutor LA SSA PT	7,124	0	0
	Subtotal Salaries & Wages	\$174,158	\$297,615	\$241,582
71100	Supplies Pool	0	2,300	2,300
71120	Office Supplies	64	0	0
71330	Printing/Dupl Internal	161	0	0
	Subtotal Supplies	\$225	\$2,300	\$2,300
	Total Geology VV	\$174,384	\$299,915	\$243,882

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EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,857	68,100
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	4,257	0	0
61051	Instr Overload Fall	5,181	0	0
61052	Instr Overload Spring	1,206	0	0
61061	Instr FT / PT N/I Fall	4,565	0	0
61062	Instr FT / PT N/I Spring	3,468	0	0
61100	Instructor FT Pool	0	69,773	73,303
61110	Instructor FT	69,773	0	0
	Subtotal Salaries & Wages	\$91,500	\$134,630	\$141,403
71100	Supplies Pool	0	2,100	2,100
	Subtotal Supplies	\$0	\$2,100	\$2,100
	Total Geology TM	\$91,500	\$136,730	\$143,503

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55342 Geology NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,637	16,419
61051	Instr Overload Fall	1,017	0	0
61052	Instr Overload Spring	2,776	0	0
61065	Instructional Coordinator	7,427	0	0
61100	Instructor FT Pool	0	55,014	57,797
61110	Instructor FT	50,637	0	0
61600	Classified Staff Pool	0	10,373	10,892
61631	Tutor LA SSA PT	6,889	0	0
	Subtotal Salaries & Wages	\$68,745	\$81,024	\$85,108
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	462	0	0
71131	Testing Supplies	255	0	0
71330	Printing/Dupl Internal	20	0	0
	Subtotal Supplies	\$738	\$1,200	\$1,200
	Total Geology NW	\$69,483	\$82,224	\$86,308

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	8,513	0	0
61012	Instr PT CR / N/C Spring	6,200	0	0
61013	Instr PT CR / N/C Summer I	9,682	0	0
61014	Instr PT CR N/C Summer II	4,257	0	0
61031	Instr Curriculum Dev Fall	7,309	0	0
61051	Instr Overload Fall	11,563	0	0
61065	Instructional Coordinator	1,169	0	0
61100	Instructor FT Pool	0	59,549	62,564
61110	Instructor FT	59,549	0	0
61600	Classified Staff Pool	0	24,211	25,422
	Subtotal Salaries & Wages	\$108,242	\$83,760	\$87,986
71100	Supplies Pool	0	1,000	1,000
71140	Laboratory Supplies	87	0	0
71330	Printing/Dupl Internal	25	0	0
	Subtotal Supplies	\$113	\$1,000	\$1,000
	Total Geology RG	\$108,354	\$84,760	\$88,986

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55344 Geology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,095	44,200
61011	Instr PT CR / N/C Fall	4,257	0	0
61012	Instr PT CR / N/C Spring	4,257	0	0
61013	Instr PT CR / N/C Summer I	4,860	0	0
61100	Instructor FT Pool	0	46,898	0
61110	Instructor FT	17,906	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$32,779	\$88,993	\$44,200
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	3,008	0	0
71330	Printing/Dupl Internal	34	0	0
	Subtotal Supplies	\$3,042	\$3,500	\$3,500
	Total Geology MDP	\$35,821	\$92,493	\$47,700

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	575,047	603,799
61011	Instr PT CR / N/C Fall	82,559	0	0
61012	Instr PT CR / N/C Spring	52,067	0	0
61013	Instr PT CR / N/C Summer I	100,663	0	0
61014	Instr PT CR N/C Summer II	25,515	0	0
61051	Instr Overload Fall	75,238	0	0
61052	Instr Overload Spring	37,904	0	0
61061	Instr FT / PT N/I Fall	6,303	0	0
61062	Instr FT / PT N/I Spring	7,985	0	0
61063	Instr FT / PT N/I Summer I	3,154	0	0
61065	Instructional Coordinator	46,663	0	0
61100	Instructor FT Pool	0	785,656	825,368
61110	Instructor FT	843,076	0	0
61305	Professional Staff FT	0	52,603	29,943
61335	Professional Staff Lab	26,743	0	0
61600	Classified Staff Pool	0	16,685	17,519
61800	Vacation Accrual	(7,206)	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$1,302,163	\$1,429,991	\$1,476,629
71100	Supplies Pool	0	8,533	8,533

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	1,975	0	0
71330	Printing/Dupl Internal	1,368	0	0
	Subtotal Supplies	\$3,342	\$8,533	\$8,533
	Total Math VV	\$1,305,505	\$1,438,524	\$1,485,162

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	85,935	90,232
61011	Instr PT CR / N/C Fall	7,117	0	0
61012	Instr PT CR / N/C Spring	10,539	0	0
61013	Instr PT CR / N/C Summer I	17,749	0	0
61014	Instr PT CR N/C Summer II	13,217	0	0
61051	Instr Overload Fall	13,960	0	0
61052	Instr Overload Spring	12,204	0	0
61061	Instr FT / PT N/I Fall	18,910	0	0
61062	Instr FT / PT N/I Spring	17,594	0	0
61063	Instr FT / PT N/I Summer I	1,028	0	0
61100	Instructor FT Pool	0	143,744	112,596
61110	Instructor FT	179,227	0	0
61181	Lecturer Fall - FT Funded	0	50,765	0
61600	Classified Staff Pool	0	8,760	9,198
61635	Class Staff Lab Assistant	29,440	29,440	30,912
61800	Vacation Accrual	(881)	0	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$320,105	\$318,644	\$242,938
71100	Supplies Pool	0	5,166	5,166
71120	Office Supplies	68	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	444	0	0
	Subtotal Supplies	\$511	\$5,166	\$5,166
	Total Math TM	\$320,616	\$323,810	\$248,104

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55347 Math RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	124,479	130,703
61011	Instr PT CR / N/C Fall	18,911	0	0
61012	Instr PT CR / N/C Spring	18,857	0	0
61013	Instr PT CR / N/C Summer I	45,836	0	0
61014	Instr PT CR N/C Summer II	9,151	0	0
61051	Instr Overload Fall	39,530	0	0
61052	Instr Overload Spring	30,575	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	13,987	0	0
61100	Instructor FT Pool	0	265,198	278,617
61110	Instructor FT	212,476	0	0
61600	Classified Staff Pool	0	64,927	68,173
61601	Classified Staff PT	0	0	0
61631	Tutor LA SSA PT	11,719	0	0
	Subtotal Salaries & Wages	\$401,041	\$454,604	\$477,493
71100	Supplies Pool	0	3,892	3,892
71120	Office Supplies	3,793	0	0
71330	Printing/Dupl Internal	123	0	0
	Subtotal Supplies	\$3,916	\$3,892	\$3,892
	Total Math RG	\$404,958	\$458,496	\$481,385

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55348 Math NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	74,892	78,637
61011	Instr PT CR / N/C Fall	22,224	0	0
61012	Instr PT CR / N/C Spring	11,727	0	0
61013	Instr PT CR / N/C Summer I	233	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	2,682	0	0
61065	Instructional Coordinator	13,911	0	0
61100	Instructor FT Pool	0	72,136	75,786
61110	Instructor FT	92,091	0	0
61600	Classified Staff Pool	0	25,928	14,624
61631	Tutor LA SSA PT	1,253	0	0
	Subtotal Salaries & Wages	\$147,172	\$172,956	\$169,047
71100	Supplies Pool	0	1,839	1,839
71120	Office Supplies	395	0	0
71330	Printing/Dupl Internal	77	0	0
	Subtotal Supplies	\$472	\$1,839	\$1,839
	Total Math NW	\$147,644	\$174,795	\$170,886

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	98,490	103,415
61011	Instr PT CR / N/C Fall	21,351	0	0
61012	Instr PT CR / N/C Spring	29,856	0	0
61013	Instr PT CR / N/C Summer I	35,596	0	0
61014	Instr PT CR N/C Summer II	24,402	0	0
61051	Instr Overload Fall	24,401	0	0
61052	Instr Overload Spring	20,335	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	11,612	0	0
61100	Instructor FT Pool	0	186,218	195,643
61110	Instructor FT	184,907	0	0
61600	Classified Staff Pool	0	47,665	50,048
61601	Classified Staff PT	53,847	0	0
	Subtotal Salaries & Wages	\$406,307	\$332,373	\$349,106
71100	Supplies Pool	0	1,258	1,258
71120	Office Supplies	15,458	0	0
71330	Printing/Dupl Internal	314	0	0
	Subtotal Supplies	\$15,772	\$1,258	\$1,258
	Total Math MDP	\$422,080	\$333,631	\$350,364

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	138,347	145,264
61011	Instr PT CR / N/C Fall	54,698	0	0
61012	Instr PT CR / N/C Spring	55,943	0	0
61013	Instr PT CR / N/C Summer I	29,474	0	0
61014	Instr PT CR N/C Summer II	23,229	0	0
61051	Instr Overload Fall	10,167	0	0
61052	Instr Overload Spring	18,047	0	0
61065	Instructional Coordinator	13,037	0	0
61100	Instructor FT Pool	0	56,114	58,953
61110	Instructor FT	105,941	0	0
61181	Lecturer Fall - FT Funded	0	0	52,350
61600	Classified Staff Pool	0	23,784	24,973
61631	Tutor LA SSA PT	16,472	0	0
	Subtotal Salaries & Wages	\$327,009	\$218,245	\$281,540
71100	Supplies Pool	0	4,408	4,408
71120	Office Supplies	22	0	0
71330	Printing/Dupl Internal	196	0	0
	Subtotal Supplies	\$217	\$4,408	\$4,408
	Total Physics VV	\$327,226	\$222,653	\$285,948

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,130	24,287
61011	Instr PT CR / N/C Fall	4,996	0	0
61013	Instr PT CR / N/C Summer I	5,769	0	0
61014	Instr PT CR N/C Summer II	5,214	0	0
61051	Instr Overload Fall	3,331	0	0
61052	Instr Overload Spring	7,534	0	0
61110	Instructor FT	48,794	0	0
61181	Lecturer Fall - FT Funded	0	48,794	51,263
	Subtotal Salaries & Wages	\$75,638	\$71,924	\$75,550
71100	Supplies Pool	0	778	778
71330	Printing/Dupl Internal	1	0	0
	Subtotal Supplies	\$1	\$778	\$778
	Total Physics TM	\$75,638	\$72,702	\$76,328

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55352 Physics RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	58,526	61,452
61011	Instr PT CR / N/C Fall	22,026	0	0
61012	Instr PT CR / N/C Spring	14,162	0	0
61013	Instr PT CR / N/C Summer I	23,696	0	0
61051	Instr Overload Fall	9,754	0	0
61052	Instr Overload Spring	12,805	0	0
61065	Instructional Coordinator	3,506	0	0
61100	Instructor FT Pool	0	63,194	66,394
61110	Instructor FT	63,194	0	0
	Subtotal Salaries & Wages	\$149,143	\$121,720	\$127,846
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	1,033	0	0
71121	Furniture & Equip < 5,000	1,964	0	0
71330	Printing/Dupl Internal	88	0	0
	Subtotal Supplies	\$3,085	\$1,200	\$1,200
	Total Physics RG	\$152,228	\$122,920	\$129,046

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55353 Physics NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,565	7,943
	Subtotal Salaries & Wages	\$0	\$7,565	\$7,943
	Total Physics NW	\$0	\$7,565	\$7,943

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55354 New Mathways Project

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,601	5,881
	Subtotal Salaries & Wages	\$0	\$5,601	\$5,881
71100	Supplies Pool	0	8,500	8,500
	Subtotal Supplies	\$0	\$8,500	\$8,500
72099	Travel Pool	0	0	6,500
	Subtotal Other Expenses	\$0	\$0	\$6,500
	Total New Mathways Project	\$0	\$14,101	\$20,881

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,042	39,944
61011	Instr PT CR / N/C Fall	17,061	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	18,406	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	4,067	0	0
61052	Instr Overload Spring	4,067	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	108,428	113,916
61110	Instructor FT	102,837	0	0
61600	Classified Staff Pool	0	9,288	9,752
61631	Tutor LA SSA PT	13,914	0	0
	Subtotal Salaries & Wages	\$173,389	\$155,758	\$163,612
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	651	0	0
71130	Instructional Supplies	2,161	0	0
71330	Printing/Dupl Internal	14	0	0
71464	Other Costs	2,107	0	0
	Subtotal Supplies	\$4,932	\$5,500	\$5,500
	Total Engineering VV	\$178,321	\$161,258	\$169,112

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	175,503	184,278
61011	Instr PT CR / N/C Fall	14,234	0	0
61012	Instr PT CR / N/C Spring	11,184	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	13,537	0	0
61600	Classified Staff Pool	0	21,392	22,462
61601	Classified Staff PT	0	0	0
61635	Class Staff Lab Assistant	40,217	40,217	42,228
61800	Vacation Accrual	(700)	0	0
	Subtotal Salaries & Wages	\$87,623	\$237,112	\$248,968
71100	Supplies Pool	0	1,754	1,754
71120	Office Supplies	14,785	0	0
71330	Printing/Dupl Internal	29	0	0
	Subtotal Supplies	\$14,814	\$1,754	\$1,754
	Total Developmental Math MDP	\$102,437	\$238,866	\$250,722

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55361 Developmental Math VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	561,640	589,722
61011	Instr PT CR / N/C Fall	46,231	0	0
61012	Instr PT CR / N/C Spring	39,692	0	0
61013	Instr PT CR / N/C Summer I	18,328	0	0
61014	Instr PT CR N/C Summer II	9,983	0	0
61051	Instr Overload Fall	9,151	0	0
61052	Instr Overload Spring	12,170	0	0
61100	Instructor FT Pool	0	153,259	161,012
61110	Instructor FT	78,650	0	0
61600	Classified Staff Pool	0	34,272	35,986
61631	Tutor LA SSA PT	40,309	0	0
	Subtotal Salaries & Wages	\$254,514	\$749,171	\$786,720
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	221	0	0
71330	Printing/Dupl Internal	212	0	0
	Subtotal Supplies	\$433	\$7,000	\$7,000
	Total Developmental Math VV	\$254,947	\$756,171	\$793,720

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55362 Developmental Math TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	256,433	269,255
61011	Instr PT CR / N/C Fall	13,218	0	0
61012	Instr PT CR / N/C Spring	20,243	0	0
61013	Instr PT CR / N/C Summer I	1,388	0	0
61014	Instr PT CR N/C Summer II	8,321	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,883	0	0
61061	Instr FT / PT N/I Fall	23,979	0	0
61062	Instr FT / PT N/I Spring	1,508	0	0
61100	Instructor FT Pool	0	142,148	98,409
61110	Instructor FT	76,345	0	0
61600	Classified Staff Pool	0	44,503	46,728
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$148,886	\$443,084	\$414,392
71100	Supplies Pool	0	4,270	4,270
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	40	0	0
	Subtotal Supplies	\$47	\$4,270	\$4,270
	Total Developmental Math TM	\$148,933	\$447,354	\$418,662

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55363 Developmental Math RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	209,855	220,348
61011	Instr PT CR / N/C Fall	10,222	0	0
61012	Instr PT CR / N/C Spring	7,118	0	0
61051	Instr Overload Fall	16,207	0	0
61052	Instr Overload Spring	6,030	0	0
61110	Instructor FT	17,133	0	0
61600	Classified Staff Pool	0	11,359	11,927
	Subtotal Salaries & Wages	\$56,709	\$221,214	\$232,275
71100	Supplies Pool	0	2,369	2,369
71120	Office Supplies	1,817	0	0
71330	Printing/Dupl Internal	152	0	0
	Subtotal Supplies	\$1,969	\$2,369	\$2,369
	Total Developmental Math RG	\$58,677	\$223,583	\$234,644

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55364 Developmental Math NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,713	49,049
61011	Instr PT CR / N/C Fall	9,743	0	0
61012	Instr PT CR / N/C Spring	26,071	0	0
61013	Instr PT CR / N/C Summer I	3,128	0	0
61014	Instr PT CR N/C Summer II	6,933	0	0
61600	Classified Staff Pool	0	44,503	46,728
	Subtotal Salaries & Wages	\$45,875	\$91,216	\$95,777
71100	Supplies Pool	0	1,640	1,640
71330	Printing/Dupl Internal	137	0	0
	Subtotal Supplies	\$137	\$1,640	\$1,640
	Total Developmental Math NW	\$46,012	\$92,856	\$97,417

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	103,838	109,030
61011	Instr PT CR / N/C Fall	44,365	0	0
61012	Instr PT CR / N/C Spring	42,671	0	0
61013	Instr PT CR / N/C Summer I	17,154	0	0
61014	Instr PT CR N/C Summer II	7,419	0	0
61051	Instr Overload Fall	8,359	0	0
61052	Instr Overload Spring	8,653	0	0
61065	Instructional Coordinator	6,070	0	0
61100	Instructor FT Pool	0	77,138	25,541
61110	Instructor FT	103,063	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61600	Classified Staff Pool	0	18,863	19,806
61601	Classified Staff PT	25,175	0	0
	Subtotal Salaries & Wages	\$262,928	\$199,839	\$154,377
71100	Supplies Pool	0	4,775	4,775
71120	Office Supplies	640	0	0
71140	Laboratory Supplies	0	0	0
71220	Comm Local Charges	165	0	0
	Subtotal Supplies	\$805	\$4,775	\$4,775
	Total Advertising Graphics and Design	\$263,733	\$204,614	\$159,152

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55366 Men of Color

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$0
71100	Supplies Pool	0	7,000	7,000
71432	Marketing Advertising	498	0	0
71440	Hospitality	558	0	0
	Subtotal Supplies	\$1,056	\$7,000	\$7,000
72099	Travel Pool	0	0	13,000
72200	Out of Town Travel	6,596	0	0
	Subtotal Other Expenses	\$6,596	\$0	\$13,000
	Total Men of Color	\$7,652	\$7,000	\$20,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55367 Makerspace

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	34,758	34,758	36,496
61800	Vacation Accrual	1,869	0	0
	Subtotal Salaries & Wages	\$36,627	\$34,758	\$36,496
71100	Supplies Pool	0	23,500	23,500
71120	Office Supplies	409	0	0
71130	Instructional Supplies	21,576	0	0
71210	Postage	43	0	0
71330	Printing/Dupl Internal	576	0	0
71331	Printing/Dupl External	46	0	0
71440	Hospitality	31	0	0
	Subtotal Supplies	\$22,680	\$23,500	\$23,500
72099	Travel Pool	0	0	3,500
	Subtotal Other Expenses	\$0	\$0	\$3,500
	Total Makerspace	\$59,307	\$58,258	\$63,496

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	143,127	150,283
61011	Instr PT CR / N/C Fall	30,151	0	0
61012	Instr PT CR / N/C Spring	34,897	0	0
61013	Instr PT CR / N/C Summer I	17,785	0	0
61014	Instr PT CR N/C Summer II	13,611	0	0
61051	Instr Overload Fall	14,321	0	0
61052	Instr Overload Spring	9,875	0	0
61061	Instr FT / PT N/I Fall	2,036	0	0
61062	Instr FT / PT N/I Spring	5,239	0	0
61064	Instr FT / PT N/I Summer II	2,508	0	0
61065	Instructional Coordinator	6,959	0	0
61100	Instructor FT Pool	0	248,573	150,227
61110	Instructor FT	222,991	0	0
	Subtotal Salaries & Wages	\$360,373	\$391,700	\$300,510
71100	Supplies Pool	0	30,929	30,929
71110	Automotive Supplies	8,996	0	0
71120	Office Supplies	11	0	0
71130	Instructional Supplies	18,355	0	0
71330	Printing/Dupl Internal	95	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55370 Automotive Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71420	Subscriptions	2,096	0	0
	Subtotal Supplies	\$29,553	\$30,929	\$30,929
	Total Automotive Technology	\$389,925	\$422,629	\$331,439

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55371 Computer Installation & Repair VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	ACCOUNT			
	Instructor Pool PT	0	9,675	10,159
	Subtotal Salaries & Wages	\$0	\$9,675	\$10,159
	Total Computer Installation & Repair VV	\$0	\$9,675	\$10,159

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55375 Teacher Preparation VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	209,170	219,629
61011	Instr PT CR / N/C Fall	6,378	0	0
61012	Instr PT CR / N/C Spring	30,502	0	0
61013	Instr PT CR / N/C Summer I	13,589	0	0
61014	Instr PT CR N/C Summer II	10,261	0	0
61051	Instr Overload Fall	9,151	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	6,519	0	0
61110	Instructor FT	145,916	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61182	Lecturer Spring - FT Funded	23,130	0	0
	Subtotal Salaries & Wages	\$248,495	\$209,170	\$219,629
71100	Supplies Pool	0	1,550	1,630
71120	Office Supplies	60	0	0
71130	Instructional Supplies	580	0	0
71330	Printing/Dupl Internal	137	0	0
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$827	\$1,550	\$1,630
	Total Teacher Preparation VV	\$249,322	\$210,720	\$221,259

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55376 Teacher Preparation TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	26,555	27,883
61013	Instr PT CR / N/C Summer I	6,239	0	0
61051	Instr Overload Fall	416	0	0
61052	Instr Overload Spring	6,101	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,468	0	0
61100	Instructor FT Pool	0	56,048	58,885
61110	Instructor FT	56,048	0	0
	Subtotal Salaries & Wages	\$72,273	\$82,603	\$86,768
71100	Supplies Pool	0	750	750
71120	Office Supplies	16	0	0
71330	Printing/Dupl Internal	14	0	0
	Subtotal Supplies	\$30	\$750	\$750
	Total Teacher Preparation TM	\$72,303	\$83,353	\$87,518

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	175,101	183,856
61011	Instr PT CR / N/C Fall	63,225	0	0
61012	Instr PT CR / N/C Spring	26,630	0	0
61013	Instr PT CR / N/C Summer I	27,452	0	0
61014	Instr PT CR N/C Summer II	12,064	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	15,224	0	0
61061	Instr FT / PT N/I Fall	12,460	0	0
61065	Instructional Coordinator	6,898	0	0
61100	Instructor FT Pool	0	262,973	279,840
61110	Instructor FT	235,501	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$405,554	\$438,074	\$463,696
71100	Supplies Pool	0	4,310	4,310
71120	Office Supplies	907	0	0
71121	Furniture & Equip < 5,000	763	0	0
71130	Instructional Supplies	288	0	0
71330	Printing/Dupl Internal	81	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$2,089	\$4,310	\$4,310
	Total Criminal Justice VV	\$407,643	\$442,384	\$468,006

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55381 Criminal Justice TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,380	7,749
61011	Instr PT CR / N/C Fall	4,438	0	0
61012	Instr PT CR / N/C Spring	4,716	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	6,131	0	0
61065	Instructional Coordinator	9,987	0	0
61110	Instructor FT	18,645	0	0
	Subtotal Salaries & Wages	\$46,968	\$7,380	\$7,749
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Criminal Justice TM	\$46,968	\$7,480	\$7,849

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55382 Criminal Justice RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	26,476	27,800
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	6,100	0	0
61014	Instr PT CR N/C Summer II	1,525	0	0
61051	Instr Overload Fall	3,050	0	0
61065	Instructional Coordinator	6,492	0	0
61100	Instructor FT Pool	0	51,780	54,400
61110	Instructor FT	46,027	0	0
	Subtotal Salaries & Wages	\$69,294	\$78,256	\$82,200
71100	Supplies Pool	0	1,900	1,900
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	32	0	0
	Subtotal Supplies	\$39	\$1,900	\$1,900
	Total Criminal Justice RG	\$69,333	\$80,156	\$84,100

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55384 Criminal Justice MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,316	19,232
61012	Instr PT CR / N/C Spring	3,050	0	0
61051	Instr Overload Fall	3,050	0	0
61110	Instructor FT	17,573	0	0
	Subtotal Salaries & Wages	\$23,674	\$18,316	\$19,232
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Criminal Justice MDP	\$23,674	\$18,416	\$19,332

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	305,051	320,304
61011	Instr PT CR / N/C Fall	82,086	0	0
61012	Instr PT CR / N/C Spring	67,785	0	0
61013	Instr PT CR / N/C Summer I	27,097	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	1,647	0	0
61052	Instr Overload Spring	2,311	0	0
61065	Instructional Coordinator	28,049	0	0
61100	Instructor FT Pool	0	157,634	111,455
61110	Instructor FT	161,539	0	0
61181	Lecturer Fall - FT Funded	0	0	44,638
61600	Classified Staff Pool	0	5,649	5,931
	Subtotal Salaries & Wages	\$373,564	\$468,334	\$482,328
71100	Supplies Pool	0	76,779	76,779
71110	Automotive Supplies	502	0	0
71120	Office Supplies	559	0	0
71130	Instructional Supplies	18,019	0	0
71131	Testing Supplies	323	0	0
71330	Printing/Dupl Internal	578	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55387 Fire Technology Academy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	43	0	0
	Subtotal Supplies	\$20,024	\$76,779	\$76,779
	Total Fire Technology Academy	\$393,588	\$545,113	\$559,107

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55388 Criminal Justice NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,066	47,319
61012	Instr PT CR / N/C Spring	6,100	0	0
61051	Instr Overload Fall	0	0	0
	Subtotal Salaries & Wages	\$6,100	\$45,066	\$47,319
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$4	\$0	\$0
	Total Criminal Justice NW	\$6,105	\$45,066	\$47,319

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55389 Child Development VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	65,147	68,404
61011	Instr PT CR / N/C Fall	3,517	0	0
61012	Instr PT CR / N/C Spring	17,939	0	0
61013	Instr PT CR / N/C Summer I	18,769	0	0
61014	Instr PT CR N/C Summer II	6,656	0	0
61051	Instr Overload Fall	3,331	0	0
61052	Instr Overload Spring	6,100	0	0
61065	Instructional Coordinator	13,455	0	0
61100	Instructor FT Pool	0	291,179	209,246
61110	Instructor FT	101,645	0	0
61181	Lecturer Fall - FT Funded	22,618	0	92,067
61182	Lecturer Spring - FT Funded	18,094	0	0
61600	Classified Staff Pool	0	14,207	14,917
61601	Classified Staff PT	1,360	0	0
	Subtotal Salaries & Wages	\$213,484	\$370,533	\$384,634
71100	Supplies Pool	0	1,503	2,503
71120	Office Supplies	92	0	0
71330	Printing/Dupl Internal	67	0	0
	Subtotal Supplies	\$158	\$1,503	\$2,503
	Total Child Development VV	\$213,643	\$372,036	\$387,137

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55390 Drafting & Design

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	82,860	87,003
61011	Instr PT CR / N/C Fall	5,001	0	0
61012	Instr PT CR / N/C Spring	14,030	0	0
61052	Instr Overload Spring	6,151	0	0
61065	Instructional Coordinator	3,468	0	0
61100	Instructor FT Pool	0	49,543	52,051
61181	Lecturer Fall - FT Funded	33,029	0	0
61182	Lecturer Spring - FT Funded	16,515	0	0
	Subtotal Salaries & Wages	\$78,194	\$132,403	\$139,054
71100	Supplies Pool	0	1,003	1,003
71130	Instructional Supplies	35	0	0
	Subtotal Supplies	\$35	\$1,003	\$1,003
	Total Drafting & Design	\$78,229	\$133,406	\$140,057

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55391 Draft & Design TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,757	12,345
	Subtotal Salaries & Wages	\$0	\$11,757	\$12,345
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Draft & Design TM	\$0	\$11,857	\$12,445

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55392 Draft & Design VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	ACCOUNT			
	Instructor Pool PT	0	31,801	33,391
	Subtotal Salaries & Wages	\$0	\$31,801	\$33,391
	Total Draft & Design VV	\$0	\$31,801	\$33,391

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,693	16,478
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	6,845	0	0
61051	Instr Overload Fall	1,998	0	0
61052	Instr Overload Spring	3,050	0	0
61061	Instr FT / PT N/I Fall	3,016	0	0
61062	Instr FT / PT N/I Spring	3,468	0	0
61110	Instructor FT	9,206	0	0
61181	Lecturer Fall - FT Funded	0	42,487	44,638
61600	Classified Staff Pool	0	17,623	18,504
61631	Tutor LA SSA PT	5,714	0	0
	Subtotal Salaries & Wages	\$36,347	\$75,803	\$79,620
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	504	0	0
71130	Instructional Supplies	4,615	0	0
71330	Printing/Dupl Internal	835	0	0
	Subtotal Supplies	\$5,954	\$6,000	\$6,000
72099	Travel Pool	0	0	750
	Subtotal Other Expenses	\$0	\$0	\$750
	Total Fashion Technology TM	\$42,301	\$81,803	\$86,370

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55401 Criminology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,159	9,617
	Subtotal Salaries & Wages	\$0	\$9,159	\$9,617
	Total Criminology VV	\$0	\$9,159	\$9,617

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	197,535	159,107
61011	Instr PT CR / N/C Fall	4,164	0	0
61012	Instr PT CR / N/C Spring	6,893	0	0
61013	Instr PT CR / N/C Summer I	18,149	0	0
61014	Instr PT CR N/C Summer II	447	0	0
61051	Instr Overload Fall	33,759	0	0
61052	Instr Overload Spring	23,279	0	0
61061	Instr FT / PT N/I Fall	34,287	0	0
61062	Instr FT / PT N/I Spring	22,687	0	0
61100	Instructor FT Pool	0	149,007	151,508
61110	Instructor FT	191,982	0	0
61181	Lecturer Fall - FT Funded	0	48,572	51,030
61305	Professional Staff FT	0	23,856	0
61601	Classified Staff PT	3,070	0	0
61605	Classified Staff FT	30,090	0	0
61635	Class Staff Lab Assistant	47,647	30,090	31,595
61800	Vacation Accrual	(383)	0	0
	Subtotal Salaries & Wages	\$416,072	\$449,060	\$393,240
71100	Supplies Pool	0	150,213	150,213
71110	Automotive Supplies	287	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	2,308	0	0
71121	Furniture & Equip < 5,000	39,205	0	0
71130	Instructional Supplies	53,955	0	0
71331	Printing/Dupl External	64	0	0
71440	Hospitality	268	0	0
71710	Equipment Maint Agreement	1,604	0	0
71760	Facility Repair/Maint	1,510	0	0
	Subtotal Supplies	\$99,201	\$150,213	\$150,213
	Total Culinary Arts	\$515,273	\$599,273	\$543,453

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55416 Heat/Vent/AC

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,735	41,722
61011	Instr PT CR / N/C Fall	14,166	0	0
61012	Instr PT CR / N/C Spring	9,875	0	0
61014	Instr PT CR N/C Summer II	1,110	0	0
61051	Instr Overload Fall	5,270	0	0
61052	Instr Overload Spring	3,883	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	111,865	117,401
61110	Instructor FT	111,865	0	0
61635	Class Staff Lab Assistant	47,013	41,588	0
61800	Vacation Accrual	(5,959)	0	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$194,160	\$193,188	\$159,123
71100	Supplies Pool	0	5,640	5,640
71120	Office Supplies	216	0	0
71130	Instructional Supplies	2,642	0	0
71131	Testing Supplies	500	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$3,383	\$5,640	\$5,640
73000	Equipment Pool	7,521	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55416 Heat/Vent/AC

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
73300	Computer Hardware	2,567	0	0
	Subtotal Capital Expenses	\$10,088	\$0	\$0
	Total Heat/Vent/AC	\$207,631	\$198,828	\$164,763

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	51,880	54,474
61011	Instr PT CR / N/C Fall	9,151	0	0
61012	Instr PT CR / N/C Spring	12,201	0	0
61013	Instr PT CR / N/C Summer I	6,378	0	0
61051	Instr Overload Fall	13,040	0	0
61052	Instr Overload Spring	11,649	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	65,668	68,991
61110	Instructor FT	108,995	0	0
61181	Lecturer Fall - FT Funded	0	43,327	45,521
	Subtotal Salaries & Wages	\$168,350	\$160,875	\$168,986
71100	Supplies Pool	0	3,105	3,000
71120	Office Supplies	214	0	0
71130	Instructional Supplies	676	0	0
71330	Printing/Dupl Internal	174	0	0
	Subtotal Supplies	\$1,064	\$3,105	\$3,000
	Total Social Work Program VV	\$169,414	\$163,980	\$171,986

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55420 Interior Design TM

	ACCOUNT	2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	Instructor Pool PT	0	22,326	23,442
61011	Instr PT CR / N/C Fall	12,959	0	0
61012	Instr PT CR / N/C Spring	9,720	0	0
61013	Instr PT CR / N/C Summer I	278	0	0
61051	Instr Overload Fall	278	0	0
61052	Instr Overload Spring	833	0	0
61061	Instr FT / PT N/I Fall	3,468	0	0
61062	Instr FT / PT N/I Spring	6,937	0	0
61100	Instructor FT Pool	0	54,963	0
61110	Instructor FT	58,960	0	0
61181	Lecturer Fall - FT Funded	0	0	44,638
61601	Classified Staff PT	9,477	0	0
	Subtotal Salaries & Wages	\$102,909	\$77,289	\$68,080
71100	Supplies Pool	0	4,228	4,228
71120	Office Supplies	2,722	0	0
71330	Printing/Dupl Internal	166	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$2,913	\$4,228	\$4,228
	Total Interior Design TM	\$105,822	\$81,517	\$72,308

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	69,049	72,501
61011	Instr PT CR / N/C Fall	6,100	0	0
61012	Instr PT CR / N/C Spring	12,201	0	0
61013	Instr PT CR / N/C Summer I	833	0	0
61051	Instr Overload Fall	833	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	6,937	0	0
61100	Instructor FT Pool	0	107,866	113,325
61110	Instructor FT	107,866	0	0
	Subtotal Salaries & Wages	\$137,820	\$176,915	\$185,826
71100	Supplies Pool	0	1,066	1,566
71120	Office Supplies	9	0	0
71130	Instructional Supplies	475	0	0
71330	Printing/Dupl Internal	63	0	0
	Subtotal Supplies	\$546	\$1,066	\$1,566
	Total Paralegal VV	\$138,366	\$177,981	\$187,392

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,920	38,766
61011	Instr PT CR / N/C Fall	1,666	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	7,117	0	0
61014	Instr PT CR N/C Summer II	4,067	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	9,151	0	0
61065	Instructional Coordinator	4,888	0	0
61100	Instructor FT Pool	0	151,092	158,737
61110	Instructor FT	148,237	0	0
61600	Classified Staff Pool	0	14,964	15,712
61601	Classified Staff PT	6,933	0	0
61635	Class Staff Lab Assistant	28,854	28,854	30,297
61800	Vacation Accrual	94	0	0
	Subtotal Salaries & Wages	\$217,107	\$231,830	\$243,512
71100	Supplies Pool	0	4,075	4,075
71120	Office Supplies	496	0	0
71130	Instructional Supplies	2,762	0	0
71330	Printing/Dupl Internal	426	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55424 Sign Language Interpreter

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$3,709	\$4,075	\$4,075
	Total Sign Language Interpreter	\$220,816	\$235,905	\$247,587

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55426 Travel & Tourism

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,029	32,580
61011	Instr PT CR / N/C Fall	10,261	0	0
61012	Instr PT CR / N/C Spring	9,754	0	0
61013	Instr PT CR / N/C Summer I	2,637	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	6,032	0	0
61064	Instr FT / PT N/I Summer II	3,468	0	0
61100	Instructor FT Pool	0	58,049	0
61110	Instructor FT	13,557	0	0
61600	Classified Staff Pool	0	20,230	21,242
61951	Employees Incentive	1,071	0	0
	Subtotal Salaries & Wages	\$46,780	\$109,308	\$53,822
71100	Supplies Pool	0	9,000	9,000
71120	Office Supplies	774	0	0
71130	Instructional Supplies	1,026	0	0
71225	Comm Cable/Connector	443	0	0
71410	Memberships	0	0	0
	Subtotal Supplies	\$2,243	\$9,000	\$9,000
	Total Travel & Tourism	\$49,023	\$118,308	\$62,822

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55428 Cosmetology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,436	26,708
61011	Instr PT CR / N/C Fall	12,960	0	0
61012	Instr PT CR / N/C Spring	14,175	0	0
61013	Instr PT CR / N/C Summer I	7,692	0	0
61051	Instr Overload Fall	1,440	0	0
61061	Instr FT / PT N/I Fall	18,574	0	0
61062	Instr FT / PT N/I Spring	7,174	0	0
61063	Instr FT / PT N/I Summer I	7,325	0	0
61100	Instructor FT Pool	0	112,555	118,101
61110	Instructor FT	90,115	0	0
	Subtotal Salaries & Wages	\$159,453	\$137,991	\$144,809
71100	Supplies Pool	0	45,819	45,819
71120	Office Supplies	2,609	0	0
71130	Instructional Supplies	17,723	0	0
	Subtotal Supplies	\$20,332	\$45,819	\$45,819
72200	Out of Town Travel	1,054	0	0
	Subtotal Other Expenses	\$1,054	\$0	\$0
	Total Cosmetology	\$180,840	\$183,810	\$190,628

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	66,009	69,309
61011	Instr PT CR / N/C Fall	30,176	0	0
61012	Instr PT CR / N/C Spring	29,120	0	0
61013	Instr PT CR / N/C Summer I	17,805	0	0
61014	Instr PT CR N/C Summer II	16,421	0	0
61062	Instr FT / PT N/I Spring	84,267	0	0
61065	Instructional Coordinator	5,369	0	0
61100	Instructor FT Pool	0	118,919	50,258
61110	Instructor FT	47,837	0	0
61305	Professional Staff FT	12,910	0	29,943
61600	Classified Staff Pool	0	10,017	10,518
61605	Classified Staff FT	24,539	24,539	25,766
61631	Tutor LA SSA PT	4,139	0	0
61800	Vacation Accrual	415	0	0
	Subtotal Salaries & Wages	\$272,998	\$219,484	\$185,794
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	\$960	\$0	\$0
71100	Supplies Pool	0	3,233	3,233
71120	Office Supplies	165	0	0
71130	Instructional Supplies	338	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	227	0	0
	Subtotal Supplies	\$730	\$3,233	\$3,233
	Total Kinesiology VV	\$274,688	\$222,717	\$189,027

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55431 Kinesiology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,709	10,194
61011	Instr PT CR / N/C Fall	5,993	0	0
61012	Instr PT CR / N/C Spring	4,327	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	3,050	0	0
61051	Instr Overload Fall	1,110	0	0
61061	Instr FT / PT N/I Fall	9,278	0	0
61100	Instructor FT Pool	0	44,195	48,734
61110	Instructor FT	37,111	0	0
61600	Classified Staff Pool	0	28,157	29,565
61601	Classified Staff PT	6,769	0	0
	Subtotal Salaries & Wages	\$70,689	\$82,061	\$88,493
71100	Supplies Pool	0	1,000	1,000
71130	Instructional Supplies	96	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$96	\$1,000	\$1,000
	Total Kinesiology TM	\$70,785	\$83,061	\$89,493

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55432 Kinesiology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,336	2,453
	Subtotal Salaries & Wages	\$0	\$2,336	\$2,453
71100	Supplies Pool	0	362	362
	Subtotal Supplies	\$0	\$362	\$362
	Total Kinesiology RG	\$0	\$2,698	\$2,815

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55433 Kinesiology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	21,254	22,317
61601	Classified Staff PT	17,147	0	0
	Subtotal Salaries & Wages	\$17,147	\$21,254	\$22,317
71100	Supplies Pool	0	375	375
71120	Office Supplies	73	0	0
	Subtotal Supplies	\$73	\$375	\$375
	Total Kinesiology MDP	\$17,220	\$21,629	\$22,692

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55435 Educational Psychology VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	339,543	356,520
61011	Instr PT CR / N/C Fall	88,456	0	0
61012	Instr PT CR / N/C Spring	23,979	0	0
61013	Instr PT CR / N/C Summer I	28,944	0	0
61014	Instr PT CR N/C Summer II	15,251	0	0
61051	Instr Overload Fall	13,726	0	0
61052	Instr Overload Spring	12,201	0	0
61065	Instructional Coordinator	17,383	0	0
61100	Instructor FT Pool	0	183,822	122,129
61110	Instructor FT	157,594	0	0
61181	Lecturer Fall - FT Funded	52,041	46,901	147,488
61182	Lecturer Spring - FT Funded	46,922	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$457,996	\$570,266	\$626,137
71100	Supplies Pool	0	5,701	5,000
71120	Office Supplies	477	0	0
71130	Instructional Supplies	4,238	0	0
71330	Printing/Dupl Internal	660	0	0
	Subtotal Supplies	\$5,376	\$5,701	\$5,000
	Total Educational Psychology VV	\$463,372	\$575,967	\$631,137

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55438 Teacher Preparation NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,105	6,410
	Subtotal Salaries & Wages	\$0	\$6,105	\$6,410
71100	Supplies Pool	0	1,026	1,026
	Subtotal Supplies	\$0	\$1,026	\$1,026
	Total Teacher Preparation NW	\$0	\$7,131	\$7,436

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55442 Papagayo

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,890	7,235
61061	Instr FT / PT N/I Fall	3,179	0	0
	Subtotal Salaries & Wages	\$3,179	\$6,890	\$7,235
71100	Supplies Pool	0	1,000	1,000
71330	Printing/Dupl Internal	21	0	0
	Subtotal Supplies	\$21	\$1,000	\$1,000
	Total Papagayo	\$3,200	\$7,890	\$8,235

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55444 New Initiatives RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	9,521	9,521
71110	Automotive Supplies	252	0	0
71123	Furniture & Equip < 5,000 Grant	727	0	0
	Subtotal Supplies	\$979	\$9,521	\$9,521
	Total New Initiatives RG	\$979	\$9,521	\$9,521

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55445 ATC Computer Lab

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
71100	ACCOUNT			
	Supplies Pool	0	900	900
	Subtotal Supplies	\$0	\$900	\$900
	Total ATC Computer Lab	\$0	\$900	\$900

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55446 Theater Ensemble

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,191	17,001
61061	Instr FT / PT N/I Fall	10,227	0	0
61062	Instr FT / PT N/I Spring	12,207	0	0
	Subtotal Salaries & Wages	\$22,434	\$16,191	\$17,001
71100	Supplies Pool	0	24,631	24,631
71120	Office Supplies	959	0	0
71130	Instructional Supplies	3,171	0	0
71140	Laboratory Supplies	136	0	0
71220	Comm Local Charges	32	0	0
71313	Consultant	6,230	0	0
71315	Entertainment Supplies	(3,180)	0	0
71317	Other Professional/Tech	7,987	0	0
71331	Printing/Dupl External	1,403	0	0
71440	Hospitality	417	0	0
71445	Training	75	0	0
	Subtotal Supplies	\$17,229	\$24,631	\$24,631
	Total Theater Ensemble	\$39,663	\$40,822	\$41,632

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55447 Learning Communities

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	494	0	0
	Subtotal Supplies	\$494	\$0	\$0
	Total Learning Communities	\$494	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	8,469	0	0
61062	Instr FT / PT N/I Spring	3,192	0	0
61300	Professional Staff Pool	0	33,603	35,283
	Subtotal Salaries & Wages	\$11,661	\$33,603	\$35,283
71100	Supplies Pool	0	5,000	5,000
71310	Professional Services	4,320	0	0
	Subtotal Supplies	\$4,320	\$5,000	\$5,000
	Total Radio EPCC	\$15,981	\$38,603	\$40,283

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,400	40,320
61061	Instr FT / PT N/I Fall	20,840	0	0
61062	Instr FT / PT N/I Spring	9,559	0	0
61064	Instr FT / PT N/I Summer II	3,290	0	0
61065	Instructional Coordinator	1,028	0	0
61600	Classified Staff Pool	0	64,431	67,653
61601	Classified Staff PT	19,906	0	0
61631	Tutor LA SSA PT	39,321	0	0
	Subtotal Salaries & Wages	\$93,945	\$102,831	\$107,973
71100	Supplies Pool	0	25,452	25,452
71120	Office Supplies	2,601	0	0
71130	Instructional Supplies	117	0	0
71140	Laboratory Supplies	12,535	0	0
71310	Professional Services	4,000	0	0
	Subtotal Supplies	\$19,253	\$25,452	\$25,452
72099	Travel Pool	0	0	11,000
72200	Out of Town Travel	2,994	0	0
	Subtotal Other Expenses	\$2,994	\$0	\$11,000
	Total RISE Supplement	\$116,192	\$128,283	\$144,425

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55450 Comparative Literature RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,109	6,414
61014	Instr PT CR N/C Summer II	3,050	0	0
61100	Instructor FT Pool	0	9,568	0
	Subtotal Salaries & Wages	\$3,050	\$15,677	\$6,414
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Comparative Literature RG	\$3,050	\$15,777	\$6,514

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55451 Comparative Literature TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,265	16,028
61011	Instr PT CR / N/C Fall	3,050	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61110	Instructor FT	6,479	0	0
	Subtotal Salaries & Wages	\$12,580	\$15,265	\$16,028
71100	Supplies Pool	0	600	600
	Subtotal Supplies	\$0	\$600	\$600
	Total Comparative Literature TM	\$12,580	\$15,865	\$16,628

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55452 Comparative Literature NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61000	ACCOUNT			
	Instructor Pool PT	0	9,525	10,001
	Subtotal Salaries & Wages	\$0	\$9,525	\$10,001
	Total Comparative Literature NW	\$0	\$9,525	\$10,001

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55453 Comparative Literature MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,065	5,318
	Subtotal Salaries & Wages	\$0	\$5,065	\$5,318
71100	Supplies Pool	0	50	50
	Subtotal Supplies	\$0	\$50	\$50
	Total Comparative Literature MDP	\$0	\$5,115	\$5,368

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55454 Comparative Literature VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	93,907	98,602
61011	Instr PT CR / N/C Fall	10,281	0	0
61012	Instr PT CR / N/C Spring	2,588	0	0
61013	Instr PT CR / N/C Summer I	12,170	0	0
61014	Instr PT CR N/C Summer II	1,110	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	3,050	0	0
61100	Instructor FT Pool	0	75,822	79,660
61110	Instructor FT	33,996	0	0
	Subtotal Salaries & Wages	\$69,296	\$169,729	\$178,262
	Total Comparative Literature VV	\$69,296	\$169,729	\$178,262

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55455 Educational Psychology RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	140,175	147,184
61011	Instr PT CR / N/C Fall	15,251	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	3,037	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	6,978	0	0
61100	Instructor FT Pool	0	56,114	58,953
61110	Instructor FT	62,887	0	0
	Subtotal Salaries & Wages	\$100,353	\$196,289	\$206,137
71100	Supplies Pool	0	1,850	1,850
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	381	0	0
	Subtotal Supplies	\$388	\$1,850	\$1,850
	Total Educational Psychology RG	\$100,742	\$198,139	\$207,987

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55456 Educational Psychology TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	150,624	158,155
61011	Instr PT CR / N/C Fall	24,402	0	0
61012	Instr PT CR / N/C Spring	7,282	0	0
61013	Instr PT CR / N/C Summer I	9,151	0	0
61014	Instr PT CR N/C Summer II	8,612	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	6,100	0	0
61061	Instr FT / PT N/I Fall	3,050	0	0
61110	Instructor FT	51,780	0	0
	Subtotal Salaries & Wages	\$116,476	\$150,624	\$158,155
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	442	0	0
	Subtotal Supplies	\$449	\$2,500	\$2,500
	Total Educational Psychology TM	\$116,926	\$153,124	\$160,655

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55457 Educational Psychology NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	144,274	151,488
61011	Instr PT CR / N/C Fall	27,452	0	0
61012	Instr PT CR / N/C Spring	10,199	0	0
61013	Instr PT CR / N/C Summer I	15,251	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	6,100	0	0
61052	Instr Overload Spring	3,050	0	0
61100	Instructor FT Pool	0	51,780	54,400
61110	Instructor FT	16,822	0	0
61184	Lecturer Spring - FT Temp Unfunded	3,859	0	0
	Subtotal Salaries & Wages	\$88,833	\$196,054	\$205,888
71100	Supplies Pool	0	279	279
71120	Office Supplies	62	0	0
71130	Instructional Supplies	559	0	0
71330	Printing/Dupl Internal	155	0	0
	Subtotal Supplies	\$776	\$279	\$279
	Total Educational Psychology NW	\$89,610	\$196,333	\$206,167

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55458 Educational Psychology MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	125,120	131,376
61011	Instr PT CR / N/C Fall	21,351	0	0
61012	Instr PT CR / N/C Spring	3,050	0	0
61013	Instr PT CR / N/C Summer I	3,050	0	0
61014	Instr PT CR N/C Summer II	6,100	0	0
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
61065	Instructional Coordinator	8,105	0	0
61100	Instructor FT Pool	0	69,334	72,842
61110	Instructor FT	100,017	0	0
	Subtotal Salaries & Wages	\$147,775	\$194,454	\$204,218
71100	Supplies Pool	0	250	250
71120	Office Supplies	11	0	0
71330	Printing/Dupl Internal	149	0	0
	Subtotal Supplies	\$159	\$250	\$250
	Total Educational Psychology MDP	\$147,934	\$194,704	\$204,468

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55459 Chicano

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,734	44,871
61051	Instr Overload Fall	3,050	0	0
61052	Instr Overload Spring	3,050	0	0
61110	Instructor FT	9,380	0	0
	Subtotal Salaries & Wages	\$15,480	\$42,734	\$44,871
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Chicano	\$15,480	\$43,234	\$45,371

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,340	11,907
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	7,112	0	0
61051	Instr Overload Fall	4,438	0	0
61052	Instr Overload Spring	5,271	0	0
61110	Instructor FT	4,101	0	0
61951	Employees Incentive	429	0	0
	Subtotal Salaries & Wages	\$21,351	\$11,340	\$11,907
	Total Hospitality Admin./Management	\$21,351	\$11,340	\$11,907

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,226	6,537
61011	Instr PT CR / N/C Fall	9,719	0	0
61012	Instr PT CR / N/C Spring	3,240	0	0
61051	Instr Overload Fall	3,246	0	0
61110	Instructor FT	4,702	0	0
	Subtotal Salaries & Wages	\$20,907	\$6,226	\$6,537
	Total Apparel & Textile Mfg./Mktg.	\$20,907	\$6,226	\$6,537

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55462 Textile Sciences & Engineering

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,244	3,406
	Subtotal Salaries & Wages	\$0	\$3,244	\$3,406
	Total Textile Sciences & Engineering	\$0	\$3,244	\$3,406

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55463 Heat/Vent/AC - 2470

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,958	7,306
	Subtotal Salaries & Wages	\$0	\$6,958	\$7,306
	Total Heat/Vent/AC - 2470	\$0	\$6,958	\$7,306

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55464 Community Health Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,013	8,414
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$0	\$8,013	\$8,414
	Total Community Health Services	\$0	\$8,013	\$8,414

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55465 Fashion/Apparel Design

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,196	4,406
61011	Instr PT CR / N/C Fall	3,843	0	0
61012	Instr PT CR / N/C Spring	3,843	0	0
61051	Instr Overload Fall	3,080	0	0
61110	Instructor FT	28,580	0	0
	Subtotal Salaries & Wages	\$39,346	\$4,196	\$4,406
	Total Fashion/Apparel Design	\$39,346	\$4,196	\$4,406

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,317	24,483
61061	Instr FT / PT N/I Fall	7,566	0	0
61062	Instr FT / PT N/I Spring	11,349	0	0
61605	Classified Staff FT	30,029	29,440	31,530
61800	Vacation Accrual	724	0	0
	Subtotal Salaries & Wages	\$49,669	\$52,757	\$56,013
71100	Supplies Pool	0	10,000	10,000
71440	Hospitality	58	0	0
71464	Other Costs	1,000	0	0
	Subtotal Supplies	\$1,058	\$10,000	\$10,000
72099	Travel Pool	0	0	7,000
	Subtotal Other Expenses	\$0	\$0	\$7,000
73000	Equipment Pool	0	5,000	0
73100	Cap Furniture & Equipment>5000	0	0	5,000
	Subtotal Capital Expenses	\$0	\$5,000	\$5,000
	Total eMerging Sci & Tech Inst	\$50,727	\$67,757	\$78,013

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	18,650	18,650
	Subtotal Supplies	\$0	\$18,650	\$18,650
72099	Travel Pool	0	0	6,500
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$6,500
	Total Director Executive Resort Services	\$0	\$18,650	\$25,150

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	54,689	54,688	57,423
61600	Classified Staff Pool	0	85,001	0
61601	Classified Staff PT	45,233	0	0
61605	Classified Staff FT	0	0	89,251
61631	Tutor LA SSA PT	24,205	0	0
61800	Vacation Accrual	534	0	0
	Subtotal Salaries & Wages	\$124,661	\$139,689	\$146,674
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	7,734	0	0
71330	Printing/Dupl Internal	11	0	0
	Subtotal Supplies	\$7,745	\$5,000	\$5,000
72100	In Town Travel	495	0	0
	Subtotal Other Expenses	\$495	\$0	\$0
	Total Writing Center - MDP	\$132,902	\$144,689	\$151,674

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55469 CCTE Initiative

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 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

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	93,896	98,591
61011	Instr PT CR / N/C Fall	4,953	0	0
61012	Instr PT CR / N/C Spring	3,494	0	0
61013	Instr PT CR / N/C Summer I	3,154	0	0
61051	Instr Overload Fall	1,110	0	0
61052	Instr Overload Spring	764	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	4,524	0	0
61100	Instructor FT Pool	0	44,205	46,441
61181	Lecturer Fall - FT Funded	24,558	0	0
61182	Lecturer Spring - FT Funded	19,647	0	0
	Subtotal Salaries & Wages	\$62,205	\$138,101	\$145,032
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	914	0	0
71130	Instructional Supplies	12,045	0	0
71410	Memberships	300	0	0
71440	Hospitality	65	0	0
71470	Software	2,717	0	0
	Subtotal Supplies	\$16,042	\$11,000	\$11,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
73000	Equipment Pool	0	25,000	0
73100	Cap Furniture & Equipment>5000	0	0	25,000
	Subtotal Capital Expenses	\$0	\$25,000	\$25,000
	Total Renewable Energy	\$78,247	\$174,101	\$182,032

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55471 Writing Center - VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,405	10,925
61061	Instr FT / PT N/I Fall	5,211	0	0
61600	Classified Staff Pool	0	80,223	84,234
61601	Classified Staff PT	7,823	0	0
61605	Classified Staff FT	28,863	0	0
61631	Tutor LA SSA PT	71,495	0	0
61800	Vacation Accrual	1,332	0	0
	Subtotal Salaries & Wages	\$114,724	\$90,628	\$95,159
71100	Supplies Pool	0	500	500
71140	Laboratory Supplies	0	0	0
	Subtotal Supplies	\$0	\$500	\$500
	Total Writing Center - VV	\$114,724	\$91,128	\$95,659

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55472 Writing Center - TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	64,189	67,398
61605	Classified Staff FT	42,952	42,952	45,100
61631	Tutor LA SSA PT	40,531	0	0
61800	Vacation Accrual	1,842	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$86,325	\$107,141	\$112,498
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	63	0	0
	Subtotal Supplies	\$70	\$1,000	\$1,000
	Total Writing Center - TM	\$86,395	\$108,141	\$113,498

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55473 Reading Writing Lab - TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	10,874	11,418
	Subtotal Salaries & Wages	\$0	\$10,874	\$11,418
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total Reading Writing Lab - TM	\$0	\$11,674	\$12,218

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
	Subtotal Supplies	\$0	\$4,808	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Career Center @Riverside YISD	\$0	\$4,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	4,199	0	0
	Subtotal Supplies	\$4,199	\$4,808	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Clint HS P-Tech CISD	\$4,199	\$4,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55476 Empire Early College-El Dorado SISD

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	1,000	0	0
71331	Printing/Dupl External	400	0	0
71440	Hospitality	3,603	0	0
	Subtotal Supplies	\$5,003	\$4,808	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Empire Early College-El Dorado SISD	\$5,003	\$4,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71440	Hospitality	650	0	0
	Subtotal Supplies	\$650	\$7,808	\$7,808
	Total Pebble Hills Early College SISD	\$650	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55478 Falcon Early College Eastlake SISD

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	2,274	0	0
71130	Instructional Supplies	5,534	0	0
	Subtotal Supplies	\$7,807	\$7,808	\$7,808
	Total Falcon Early College Eastlake SISD	\$7,807	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55479 Transportation Training Center

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	25,679	26,963
61601	Classified Staff PT	29,185	0	0
61635	Class Staff Lab Assistant	78,715	78,842	54,641
61800	Vacation Accrual	(2,303)	0	0
	Subtotal Salaries & Wages	\$105,598	\$104,521	\$81,604
71100	Supplies Pool	0	20,000	21,000
71110	Automotive Supplies	9,243	0	0
71120	Office Supplies	360	0	0
71130	Instructional Supplies	9,371	0	0
	Subtotal Supplies	\$18,975	\$20,000	\$21,000
	Total Transportation Training Center	\$124,573	\$124,521	\$102,604

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55480 EARDA Grant Matching

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,566	14,244
61061	Instr FT / PT N/I Fall	3,783	0	0
61062	Instr FT / PT N/I Spring	3,763	0	0
61063	Instr FT / PT N/I Summer I	5,485	0	0
61600	Classified Staff Pool	5,255	4,794	5,034
	Subtotal Salaries & Wages	\$18,286	\$18,360	\$19,278
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	522	0	0
	Subtotal Supplies	\$522	\$1,000	\$1,000
72099	Travel Pool	0	0	6,000
	Subtotal Other Expenses	\$0	\$0	\$6,000
	Total EARDA Grant Matching	\$18,809	\$19,360	\$26,278

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55481 Cardiovascular TechEchocardiography

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	10,578	0	0
61051	Instr Overload Fall	4,257	0	0
61052	Instr Overload Spring	905	0	0
61061	Instr FT / PT N/I Fall	1,632	0	0
61065	Instructional Coordinator	8,802	0	0
61100	Instructor FT Pool	0	63,137	65,031
61110	Instructor FT	72,137	0	0
61120	Health Instructor Supplement	0	9,180	18,819
61600	Classified Staff Pool	11,055	35,700	37,485
	Subtotal Salaries & Wages	\$109,364	\$108,017	\$121,335
71100	Supplies Pool	0	8,000	8,000
71120	Office Supplies	981	0	0
71130	Instructional Supplies	7,908	0	0
71330	Printing/Dupl Internal	197	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$9,111	\$8,000	\$8,000
	Total Cardiovascular TechEchocardiography	\$118,475	\$116,017	\$129,335

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	48,960	51,408
61631	Tutor LA SSA PT	7,188	0	0
	Subtotal Salaries & Wages	\$7,188	\$48,960	\$51,408
71100	Supplies Pool	0	8,000	8,000
	Subtotal Supplies	\$0	\$8,000	\$8,000
	Total CTE Computer Lab RG	\$7,188	\$56,960	\$59,408

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	24,480	25,704
61635	Class Staff Lab Assistant	0	0	0
	Subtotal Salaries & Wages	\$0	\$24,480	\$25,704
71100	Supplies Pool	0	8,000	8,000
	Subtotal Supplies	\$0	\$8,000	\$8,000
	Total Multi-Discipl Skills Lab HlthCTE RG	\$0	\$32,480	\$33,704

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55800 Borderlands

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,159	9,617
61062	Instr FT / PT N/I Spring	9,498	0	0
	Subtotal Salaries & Wages	\$9,498	\$9,159	\$9,617
71100	Supplies Pool	0	13,700	13,700
71130	Instructional Supplies	6,609	0	0
71313	Consultant	6,400	0	0
71470	Software	300	0	0
	Subtotal Supplies	\$13,309	\$13,700	\$13,700
72099	Travel Pool	0	0	26
	Subtotal Other Expenses	\$0	\$0	\$26
	Total Borderlands	\$22,807	\$22,859	\$23,343

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,159	20,159
71120	Office Supplies	2,964	0	0
71440	Hospitality	2,832	0	0
71464	Other Costs	1,689	0	0
	Subtotal Supplies	\$7,484	\$20,159	\$20,159
72099	Travel Pool	0	0	10,000
	Subtotal Other Expenses	\$0	\$0	\$10,000
	Total American Assoc of Community College	\$7,484	\$20,159	\$30,159

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55803 Teachership Academy

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	41,522	41,522
71120	Office Supplies	96	0	0
71210	Postage	56	0	0
71313	Consultant	5,000	0	0
71440	Hospitality	8,735	0	0
	Subtotal Supplies	\$13,887	\$41,522	\$41,522
	Total Teachership Academy	\$13,887	\$41,522	\$41,522

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	75,000
61300	Professional Staff Pool	0	839	111,918
61301	Professional Staff PT	13,186	0	0
61305	Professional Staff FT	30,302	0	36,495
61500	Counselor Pool	0	18,236	19,148
61531	Counselor Part-Time	255,015	0	0
61535	Counselor Full-Time	20,665	0	0
61600	Classified Staff Pool	0	0	46,463
61601	Classified Staff PT	8,450	0	0
61605	Classified Staff FT	27,197	27,197	28,557
61800	Vacation Accrual	6,983	0	0
61900	Overtime	283	0	0
	Subtotal Salaries & Wages	\$362,080	\$46,272	\$317,581
62613	Cell Phone Allowance	4,824	0	0
	Subtotal Fringes	\$4,824	\$0	\$0
71100	Supplies Pool	0	4,900	4,900
71120	Office Supplies	545	0	0
71121	Furniture & Equip < 5,000	117	0	0
71330	Printing/Dupl Internal	741	0	0
71440	Hospitality	156	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	550	0	0
	Subtotal Supplies	\$2,108	\$4,900	\$4,900
72099	Travel Pool	0	0	1,000
72100	In Town Travel	182	0	0
	Subtotal Other Expenses	\$182	\$0	\$1,000
73000	Equipment Pool	0	2,647	0
73100	Cap Furniture & Equipment>5000	0	0	30,097
	Subtotal Capital Expenses	\$0	\$2,647	\$30,097
	Total Early Alert	\$369,194	\$53,819	\$353,578

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55805 Contingency Faculty Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	10,000
	Subtotal Other Expenses	\$0	\$0	\$10,000
	Total Contingency Faculty Travel	\$0	\$0	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55806 TACHE

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71410	Memberships	500	0	0
	Subtotal Supplies	\$500	\$10,000	\$10,000
	Total TACHE	\$500	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55807 Dean Dual Credit & ECHS-Instruction

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	104,704	104,704	109,939
61305	Professional Staff FT	59,131	59,130	62,088
61500	Counselor Pool	0	68,856	72,299
61531	Counselor Part-Time	72,098	0	0
61535	Counselor Full-Time	202,769	177,860	186,860
61540	Counselor Full-Time Addendum Days	19,228	19,229	20,201
61605	Classified Staff FT	63,229	43,665	78,653
61800	Vacation Accrual	2,832	0	0
	Subtotal Salaries & Wages	\$523,990	\$473,444	\$530,040
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	1,054	0	0
71150	Printing/Photo Supplies	8	0	0
71160	Uniforms/Badges	266	0	0
71308	Fees	10	0	0
71331	Printing/Dupl External	75	0	0
71440	Hospitality	437	0	0
71610	Equip Rent Copy Machine	1,532	0	0
	Subtotal Supplies	\$3,382	\$11,000	\$11,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	8,000
72100	In Town Travel	683	0	0
72200	Out of Town Travel	1,454	0	0
	Subtotal Other Expenses	\$2,136	\$0	\$8,000
	Total Dean Dual Credit & ECHS-Instruction	\$530,469	\$485,444	\$550,040

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55808 Economic Development

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	57,561	0
	Subtotal Salaries & Wages	\$0	\$57,561	\$0
71100	Supplies Pool	0	19,000	0
	Subtotal Supplies	\$0	\$19,000	\$0
72099	Travel Pool	0	0	5,000
	Subtotal Other Expenses	\$0	\$0	\$5,000
	Total Economic Development	\$0	\$76,561	\$5,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	105,729	99,744	104,731
61305	Professional Staff FT	118,272	115,000	120,750
61600	Classified Staff Pool	0	13,497	14,172
61601	Classified Staff PT	30,479	0	0
61605	Classified Staff FT	1,284,739	1,406,938	1,348,215
61800	Vacation Accrual	(13,053)	0	0
61900	Overtime	142,353	40,132	40,132
61951	Employees Incentive	8,500	0	0
	Subtotal Salaries & Wages	\$1,677,018	\$1,675,311	\$1,628,000
71100	Supplies Pool	0	313,587	313,587
71110	Automotive Supplies	9,333	0	0
71120	Office Supplies	51,843	0	0
71130	Instructional Supplies	1,378	0	0
71160	Uniforms/Badges	18,034	0	0
71193	Misc Building Supplies	1,368	0	0
71194	Ammunition	18,376	0	0
71210	Postage	67	0	0
71220	Comm Local Charges	11,277	0	0
71225	Comm Cable/Connector	453	0	0
71310	Professional Services	24,399	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71317	Other Professional/Tech	79,630	0	0
71330	Printing/Dupl Internal	1,029	0	0
71331	Printing/Dupl External	331	0	0
71410	Memberships	955	0	0
71440	Hospitality	5,263	0	0
71464	Other Costs	5,711	0	0
71610	Equip Rent Copy Machine	357	0	0
	Subtotal Supplies	\$229,803	\$313,587	\$313,587
72099	Travel Pool	0	0	5,570
	Subtotal Other Expenses	\$0	\$0	\$5,570
	Total Police Department	\$1,906,821	\$1,988,898	\$1,947,157

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61002 Office of Emergency Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	0	8,208
	Subtotal Salaries & Wages	\$0	\$0	\$8,208
71100	Supplies Pool	0	0	51,482
	Subtotal Supplies	\$0	\$0	\$51,482
73100	Cap Furniture & Equipment>5000	0	0	1,500
	Subtotal Capital Expenses	\$0	\$0	\$1,500
	Total Office of Emergency Management	\$0	\$0	\$61,190

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	105,193	99,239	104,201
61305	Professional Staff FT	339,887	353,945	257,070
61600	Classified Staff Pool	0	206,650	216,983
61601	Classified Staff PT	123,011	0	0
61605	Classified Staff FT	1,136,540	1,186,376	1,068,590
61800	Vacation Accrual	(30,828)	0	0
61900	Overtime	142,879	8,570	8,570
61951	Employees Incentive	6,000	0	0
	Subtotal Salaries & Wages	\$1,822,683	\$1,854,780	\$1,655,414
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	116,906	0	0
71210	Postage	19,968	0	0
71220	Comm Local Charges	5,015	0	0
71330	Printing/Dupl Internal	435	0	0
71331	Printing/Dupl External	3,839	0	0
71420	Subscriptions	29,029	0	0
71440	Hospitality	103	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62000 Admissions and Registrar

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71710	Equipment Maint Agreement	6,914	0	0
	Subtotal Supplies	\$182,208	\$94,995	\$94,995
72099	Travel Pool	0	0	31,845
72100	In Town Travel	790	0	0
72200	Out of Town Travel	320	0	0
	Subtotal Other Expenses	\$1,110	\$0	\$31,845
	Total Admissions and Registrar	\$2,008,881	\$1,952,655	\$1,785,134

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62002 CE Schedules

	ACCOUNT	2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
71100	Supplies Pool	0	60,000	60,000
71120	Office Supplies	39,559	0	0
	Subtotal Supplies	\$39,559	\$60,000	\$60,000
	Total CE Schedules	\$39,559	\$60,000	\$60,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62003 Graduation Expenses

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	203,255
71120	Office Supplies	41,378	0	0
71210	Postage	25,518	0	0
71310	Professional Services	0	203,255	0
71331	Printing/Dupl External	9,229	0	0
71480	Graduation Expense	165,440	0	0
	Subtotal Supplies	\$241,566	\$203,255	\$203,255
72200	Out of Town Travel	3,998	0	0
	Subtotal Other Expenses	\$3,998	\$0	\$0
	Total Graduation Expenses	\$245,564	\$203,255	\$203,255

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62004 Catalog

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,619	13,250
61300	Professional Staff Pool	0	0	7,199
61301	Professional Staff PT	65,749	0	0
61600	Classified Staff Pool	0	6,856	0
61900	Overtime	189	0	0
	Subtotal Salaries & Wages	\$65,938	\$19,475	\$20,449
71100	Supplies Pool	0	28,050	28,050
71120	Office Supplies	5,102	0	0
71121	Furniture & Equip < 5,000	5,173	0	0
71210	Postage	215	0	0
71330	Printing/Dupl Internal	706	0	0
71432	Marketing Advertising	3,725	0	0
71440	Hospitality	3,409	0	0
71445	Training	500	0	0
	Subtotal Supplies	\$18,830	\$28,050	\$28,050
72099	Travel Pool	0	0	5,000
72200	Out of Town Travel	1,400	0	0
	Subtotal Other Expenses	\$1,400	\$0	\$5,000
	Total Catalog	\$86,167	\$47,525	\$53,499

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	32,467	57,861	0
61305	Professional Staff FT	110,271	355,504	345,954
61600	Classified Staff Pool	0	38,980	40,929
61601	Classified Staff PT	9,530	0	0
61605	Classified Staff FT	510,837	319,568	199,848
61800	Vacation Accrual	(28,499)	0	0
61900	Overtime	601	2,000	2,000
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$635,207	\$773,913	\$588,731
62613	Cell Phone Allowance	354	360	360
	Subtotal Fringes	\$354	\$360	\$360
71100	Supplies Pool	0	49,280	49,280
71120	Office Supplies	5,311	0	0
71210	Postage	136	0	0
71330	Printing/Dupl Internal	579	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$6,050	\$49,280	\$49,280
72099	Travel Pool	0	0	1,034
	Subtotal Other Expenses	\$0	\$0	\$1,034
	Total Testing Services	\$641,612	\$823,553	\$639,405

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63003 Alternative Testing/Accuplacer

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	81,238	85,300
61601	Classified Staff PT	104,702	0	0
	Subtotal Salaries & Wages	\$104,702	\$81,238	\$85,300
71100	Supplies Pool	0	131,004	131,004
71120	Office Supplies	3,598	0	0
71330	Printing/Dupl Internal	93	0	0
	Subtotal Supplies	\$3,691	\$131,004	\$131,004
72099	Travel Pool	0	0	2,936
	Subtotal Other Expenses	\$0	\$0	\$2,936
	Total Alternative Testing/Accuplacer	\$108,393	\$212,242	\$219,240

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63005 HSE Testing Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	51,582	51,276	53,840
61600	Classified Staff Pool	0	48,188	50,597
61601	Classified Staff PT	62,129	0	0
61605	Classified Staff FT	73,244	73,244	76,906
61800	Vacation Accrual	(671)	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$186,283	\$173,708	\$182,343
71100	Supplies Pool	0	42,894	42,894
71120	Office Supplies	1,934	0	0
71210	Postage	49	0	0
71330	Printing/Dupl Internal	259	0	0
	Subtotal Supplies	\$2,242	\$42,894	\$42,894
72099	Travel Pool	0	0	1,329
	Subtotal Other Expenses	\$0	\$0	\$1,329
	Total HSE Testing Services	\$188,525	\$216,602	\$226,566

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	23,926	25,122
61601	Classified Staff PT	9,711	0	0
	Subtotal Salaries & Wages	\$9,711	\$23,926	\$25,122
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	2,500	2,500
71330	Printing/Dupl Internal	17	0	0
	Subtotal Supplies	\$17	\$2,500	\$2,500
72099	Travel Pool	0	0	2,500
	Subtotal Other Expenses	\$0	\$0	\$2,500
	Total Outreach & Transition Services	\$9,728	\$27,386	\$31,082

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 63007 New Student Orientation**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	48,156	48,156	50,564
61600	Classified Staff Pool	0	57,491	60,366
61601	Classified Staff PT	95,115	0	0
61605	Classified Staff FT	28,854	28,854	30,297
61800	Vacation Accrual	(1,373)	0	0
	Subtotal Salaries & Wages	\$170,752	\$134,501	\$141,227
62613	Cell Phone Allowance	1,409	1,560	1,560
	Subtotal Fringes	\$1,409	\$1,560	\$1,560
71100	Supplies Pool	0	24,546	24,546
71120	Office Supplies	19,243	0	0
71330	Printing/Dupl Internal	121	0	0
71331	Printing/Dupl External	3,900	0	0
71440	Hospitality	600	0	0
	Subtotal Supplies	\$23,864	\$24,546	\$24,546
72099	Travel Pool	0	0	6,000
72100	In Town Travel	509	0	0
72200	Out of Town Travel	150	0	0
	Subtotal Other Expenses	\$659	\$0	\$6,000
	Total New Student Orientation	\$196,684	\$160,607	\$173,333

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	67,976	67,976	71,375
61301	Professional Staff PT	30,999	0	0
61305	Professional Staff FT	284,357	282,693	316,297
61600	Classified Staff Pool	0	495,638	522,781
61601	Classified Staff PT	204,622	0	0
61605	Classified Staff FT	190,599	247,997	145,915
61631	Tutor LA SSA PT	146,312	0	0
61635	Class Staff Lab Assistant	27,466	27,466	28,839
61800	Vacation Accrual	(10,132)	0	0
61900	Overtime	1,838	0	0
61951	Employees Incentive	3,000	0	0
	Subtotal Salaries & Wages	\$947,038	\$1,121,770	\$1,085,207
62613	Cell Phone Allowance	3,541	252	252
	Subtotal Fringes	\$3,541	\$252	\$252
71100	Supplies Pool	0	79,651	79,651
71120	Office Supplies	12,860	0	0
71121	Furniture & Equip < 5,000	680	0	0
71130	Instructional Supplies	27	0	0
71210	Postage	732	0	0
71313	Consultant	27,269	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	1,247	0	0
71331	Printing/Dupl External	697	0	0
71410	Memberships	540	0	0
71440	Hospitality	344	0	0
71445	Training	1,094	0	0
71460	Uncollectible Accounts	283	0	0
71610	Equip Rent Copy Machine	4,009	0	0
71860	Other	588	0	0
	Subtotal Supplies	\$50,371	\$79,651	\$79,651
72099	Travel Pool	0	0	10,047
72100	In Town Travel	1,361	0	0
	Subtotal Other Expenses	\$1,361	\$0	\$10,047
	Total Center for Students w/Disab	\$1,002,312	\$1,201,673	\$1,175,157

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	15,186	85,323	0
61600	Classified Staff Pool	0	76,123	79,929
61601	Classified Staff PT	24,695	0	0
61605	Classified Staff FT	342,569	333,467	232,918
61800	Vacation Accrual	(27,205)	0	0
61900	Overtime	1,507	0	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$356,751	\$494,913	\$312,847
62613	Cell Phone Allowance	0	1,500	1,500
	Subtotal Fringes	\$0	\$1,500	\$1,500
71100	Supplies Pool	0	56,776	56,776
71120	Office Supplies	10,932	0	0
71210	Postage	1	0	0
71225	Comm Cable/Connector	196	0	0
71330	Printing/Dupl Internal	350	0	0
71331	Printing/Dupl External	1,575	0	0
71420	Subscriptions	166	0	0
	Subtotal Supplies	\$13,219	\$56,776	\$56,776
72099	Travel Pool	0	0	4,071

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	152	0	0
	Subtotal Other Expenses	\$152	\$0	\$4,071
	Total Career & Transfer Services	\$370,123	\$553,189	\$375,194

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	207,173	192,975	190,600
61500	Counselor Pool	0	325,157	341,415
61531	Counselor Part-Time	439,329	0	0
61535	Counselor Full-Time	808,521	809,976	774,611
61540	Counselor Full-Time Addendum Days	64,255	87,567	83,742
61600	Classified Staff Pool	0	9,483	9,957
61601	Classified Staff PT	2,377	0	0
61605	Classified Staff FT	131,152	117,616	96,040
61800	Vacation Accrual	(6,290)	0	0
61900	Overtime	3,965	0	0
61951	Employees Incentive	0	0	0
	Subtotal Salaries & Wages	\$1,650,482	\$1,542,774	\$1,496,365
62613	Cell Phone Allowance	6,261	0	0
	Subtotal Fringes	\$6,261	\$0	\$0
71100	Supplies Pool	0	25,099	25,099
71120	Office Supplies	9,413	0	0
71330	Printing/Dupl Internal	108	0	0
71331	Printing/Dupl External	195	0	0
71610	Equip Rent Copy Machine	4,898	0	0
	Subtotal Supplies	\$14,613	\$25,099	\$25,099

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	5,888
72100	In Town Travel	262	0	0
	Subtotal Other Expenses	\$262	\$0	\$5,888
	Total Counseling VV	\$1,671,618	\$1,567,873	\$1,527,352

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	84,776	84,776	89,015
61500	Counselor Pool	0	226,574	237,903
61531	Counselor Part-Time	251,745	0	0
61535	Counselor Full-Time	292,404	292,404	307,197
61540	Counselor Full-Time Addendum Days	31,611	31,611	33,211
61600	Classified Staff Pool	0	1,437	1,509
61601	Classified Staff PT	2,269	0	0
61605	Classified Staff FT	61,502	61,502	64,577
61800	Vacation Accrual	859	0	0
61900	Overtime	147	0	0
	Subtotal Salaries & Wages	\$725,312	\$698,304	\$733,412
62613	Cell Phone Allowance	5,357	0	0
	Subtotal Fringes	\$5,357	\$0	\$0
71100	Supplies Pool	0	11,697	11,697
71120	Office Supplies	2,890	0	0
71121	Furniture & Equip < 5,000	1,099	0	0
71330	Printing/Dupl Internal	355	0	0
71331	Printing/Dupl External	185	0	0
71440	Hospitality	0	0	0
71445	Training	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	1,327	0	0
	Subtotal Supplies	\$5,855	\$11,697	\$11,697
72099	Travel Pool	0	0	4,374
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$4,374
	Total Counseling TM	\$736,525	\$710,001	\$749,483

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	44,549	44,549	46,776
61500	Counselor Pool	0	162,655	170,788
61531	Counselor Part-Time	344,305	0	0
61535	Counselor Full-Time	222,338	266,656	273,513
61540	Counselor Full-Time Addendum Days	23,553	28,826	29,570
61605	Classified Staff FT	85,902	85,902	90,196
61800	Vacation Accrual	(252)	0	0
61900	Overtime	478	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$722,373	\$588,588	\$610,843
62613	Cell Phone Allowance	4,061	0	0
	Subtotal Fringes	\$4,061	\$0	\$0
71100	Supplies Pool	0	31,435	31,435
71120	Office Supplies	6,873	0	0
71121	Furniture & Equip < 5,000	1,617	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	265	0	0
71331	Printing/Dupl External	60	0	0
71610	Equip Rent Copy Machine	3,071	0	0
	Subtotal Supplies	\$11,888	\$31,435	\$31,435

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	3,364
	Subtotal Other Expenses	\$0	\$0	\$3,364
	Total Counseling RG	\$738,321	\$620,023	\$645,642

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	45,433	43,418	87,166
61500	Counselor Pool	0	44,223	46,434
61531	Counselor Part-Time	139,119	0	0
61535	Counselor Full-Time	105,079	102,029	153,620
61540	Counselor Full-Time Addendum Days	11,030	11,030	16,607
61600	Classified Staff Pool	0	12,710	13,346
61605	Classified Staff FT	55,179	55,179	57,938
61800	Vacation Accrual	10,470	0	0
61900	Overtime	541	0	0
	Subtotal Salaries & Wages	\$366,852	\$268,589	\$375,111
62613	Cell Phone Allowance	3,325	0	0
	Subtotal Fringes	\$3,325	\$0	\$0
71100	Supplies Pool	0	10,902	10,902
71120	Office Supplies	6,159	0	0
71225	Comm Cable/Connector	25	0	0
71330	Printing/Dupl Internal	8	0	0
71331	Printing/Dupl External	50	0	0
71440	Hospitality	317	0	0
	Subtotal Supplies	\$6,559	\$10,902	\$10,902
72099	Travel Pool	0	0	1,790

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
72100	ACCOUNT In Town Travel	60	0	0
	Subtotal Other Expenses	\$60	\$0	\$1,790
	Total Counseling NW	\$376,796	\$279,491	\$387,803

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	100,487	100,487	105,511
61500	Counselor Pool	0	220,087	231,091
61531	Counselor Part-Time	278,172	0	0
61535	Counselor Full-Time	130,516	167,515	162,015
61540	Counselor Full-Time Addendum Days	9,127	18,108	17,515
61605	Classified Staff FT	38,989	45,136	48,841
61800	Vacation Accrual	(3,183)	0	0
61900	Overtime	823	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$556,431	\$551,333	\$564,973
62613	Cell Phone Allowance	3,900	0	0
	Subtotal Fringes	\$3,900	\$0	\$0
71100	Supplies Pool	0	23,172	23,172
71120	Office Supplies	10,409	0	0
71121	Furniture & Equip < 5,000	10,437	0	0
71330	Printing/Dupl Internal	766	0	0
71331	Printing/Dupl External	300	0	0
71440	Hospitality	20	0	0
71610	Equip Rent Copy Machine	0	0	0
	Subtotal Supplies	\$21,932	\$23,172	\$23,172

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	2,416
72100	In Town Travel	8	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$8	\$0	\$2,416
	Total Counseling MDP	\$582,270	\$574,505	\$590,561

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65007 Districtwide Counseling**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	0	0	0
71313	Consultant	0	0	0
71440	Hospitality	1,721	0	0
71445	Training	100	0	0
	Subtotal Supplies	\$1,821	\$5,000	\$5,000
72099	Travel Pool	0	0	7,043
	Subtotal Other Expenses	\$0	\$0	\$7,043
	Total Districtwide Counseling	\$1,821	\$5,000	\$12,043

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66000 Financial Aid Office

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	101,177	91,979	96,578
61305	Professional Staff FT	207,407	181,290	246,168
61600	Classified Staff Pool	0	57,819	60,710
61601	Classified Staff PT	69,121	0	0
61605	Classified Staff FT	760,721	803,766	639,134
61800	Vacation Accrual	(14,727)	0	0
61900	Overtime	7,393	8,540	8,540
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$1,132,592	\$1,143,394	\$1,051,130
62613	Cell Phone Allowance	2,640	2,760	2,760
	Subtotal Fringes	\$2,640	\$2,760	\$2,760
71120	Office Supplies	38	0	0
71440	Hospitality	78	0	0
	Subtotal Supplies	\$117	\$0	\$0
73000	Equipment Pool	0	32,500	0
73100	Cap Furniture & Equipment>5000	0	0	32,500
	Subtotal Capital Expenses	\$0	\$32,500	\$32,500
	Total Financial Aid Office	\$1,135,348	\$1,178,654	\$1,086,390

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66001 Veterans Affairs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	41,853	50,592	0
61600	Classified Staff Pool	0	4,133	4,340
61605	Classified Staff FT	153,553	153,550	161,230
61800	Vacation Accrual	(4,489)	0	0
61900	Overtime	443	2,000	2,000
	Subtotal Salaries & Wages	\$191,360	\$210,275	\$167,570
62613	Cell Phone Allowance	265	360	360
	Subtotal Fringes	\$265	\$360	\$360
71100	Supplies Pool	0	8,110	8,110
71120	Office Supplies	1,209	0	0
71121	Furniture & Equip < 5,000	550	0	0
71210	Postage	696	0	0
71330	Printing/Dupl Internal	1	0	0
71331	Printing/Dupl External	159	0	0
71410	Memberships	375	0	0
	Subtotal Supplies	\$2,991	\$8,110	\$8,110
72099	Travel Pool	0	0	1,013
72100	In Town Travel	7	0	0
	Subtotal Other Expenses	\$7	\$0	\$1,013
	Total Veterans Affairs	\$194,623	\$218,745	\$177,053

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	80,691	68,448	102,176
61800	Vacation Accrual	(295)	0	0
61900	Overtime	1,026	0	0
	Subtotal Salaries & Wages	\$81,422	\$68,448	\$102,176
71100	Supplies Pool	0	73,340	73,340
71120	Office Supplies	7,585	0	0
71140	Laboratory Supplies	266	0	0
71210	Postage	21,349	0	0
71330	Printing/Dupl Internal	2,470	0	0
71331	Printing/Dupl External	3,740	0	0
71410	Memberships	500	0	0
71440	Hospitality	1,320	0	0
71445	Training	1,000	0	0
71610	Equip Rent Copy Machine	6,377	0	0
	Subtotal Supplies	\$44,607	\$73,340	\$73,340
72099	Travel Pool	0	0	26,983
72100	In Town Travel	259	0	0
	Subtotal Other Expenses	\$259	\$0	\$26,983
	Total Federal Funds Admin - Allowance	\$126,288	\$141,788	\$202,499

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	16,021	0	63,127
61600	Classified Staff Pool	0	69,089	72,543
61601	Classified Staff PT	67,261	0	0
61605	Classified Staff FT	213,033	238,684	186,753
61800	Vacation Accrual	(924)	0	0
61900	Overtime	2,456	0	0
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$298,847	\$307,773	\$322,423
62613	Cell Phone Allowance	4,944	7,000	7,000
	Subtotal Fringes	\$4,944	\$7,000	\$7,000
71100	Supplies Pool	0	59,222	59,222
71120	Office Supplies	88,321	0	0
71210	Postage	68	0	0
71220	Comm Local Charges	1,225	0	0
71330	Printing/Dupl Internal	207	0	0
71331	Printing/Dupl External	200	0	0
71440	Hospitality	1,022	0	0
	Subtotal Supplies	\$91,043	\$59,222	\$59,222
72099	Travel Pool	0	0	12,203

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	3,253	0	0
	Subtotal Other Expenses	\$3,253	\$0	\$12,203
	Total Recruitment Services	\$398,087	\$373,995	\$400,848

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71002 Memberships/Dues

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	107,000	107,000
71220	Comm Local Charges	2,874	0	0
71410	Memberships	109,149	0	0
71420	Subscriptions	500	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$112,524	\$107,000	\$107,000
	Total Memberships/Dues	\$112,524	\$107,000	\$107,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71005 Institutional Clearing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	715,158	1,269,147
	Subtotal Supplies	\$0	\$715,158	\$1,269,147
	Total Institutional Clearing	\$0	\$715,158	\$1,269,147

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71144 Rec.Pool(44)-Research & Acctability

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	36,885	90,663
61605	Classified Staff FT	0	27,885	62,486
	Subtotal Salaries & Wages	\$0	\$64,770	\$153,149
	Total Rec.Pool(44)-Research & Acctability	\$0	\$64,770	\$153,149

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71149 Rec. Pool (49) - Workforce & CE

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61181	Lecturer Fall - FT Funded	0	0	47,360
61635	Class Staff Lab Assistant	0	31,243	27,885
	Subtotal Salaries & Wages	\$0	\$31,243	\$75,245
	Total Rec. Pool (49) - Workforce & CE	\$0	\$31,243	\$75,245

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	64,389
61605	Classified Staff FT	0	55,770	90,371
	Subtotal Salaries & Wages	\$0	\$55,770	\$154,760
	Total Rec. Pool (50) - Workforce & CE	\$0	\$55,770	\$154,760

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71151 Rec. Pool (51) - Workforce & CE

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	98,197	0
61305	Professional Staff FT	0	44,281	44,281
	Subtotal Salaries & Wages	\$0	\$142,478	\$44,281
	Total Rec. Pool (51) - Workforce & CE	\$0	\$142,478	\$44,281

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71152 Rec. Pool (52) - Workforce & CE

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61100	Instructor FT Pool	0	0	47,360
61605	Classified Staff FT	0	0	23,948
	Subtotal Salaries & Wages	\$0	\$0	\$71,308
	Total Rec. Pool (52) - Workforce & CE	\$0	\$0	\$71,308

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71155 Rec Pool (55) - Instruction & WF Ed

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,467	7,840
61100	Instructor FT Pool	0	2,167,756	2,360,642
61181	Lecturer Fall - FT Funded	0	229,905	236,800
61305	Professional Staff FT	0	187,671	217,574
61605	Classified Staff FT	0	218,943	198,022
61635	Class Staff Lab Assistant	0	55,770	142,783
	Subtotal Salaries & Wages	\$0	\$2,867,512	\$3,163,661
	Total Rec Pool (55) - Instruction & WF Ed	\$0	\$2,867,512	\$3,163,661

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71156 Rec Pool (56) - Instruction & WF Ed

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	51,833	0
	Subtotal Salaries & Wages	\$0	\$51,833	\$0
	Total Rec Pool (56) - Instruction & WF Ed	\$0	\$51,833	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	128,778
61305	Professional Staff FT	0	191,821	390,878
61435	Librarian Full-Time	0	0	47,360
61440	Librarian Full-Time Addendum Days	0	0	5,120
61605	Classified Staff FT	0	86,434	240,796
	Subtotal Salaries & Wages	\$0	\$278,255	\$812,932
	Total Rec Pool (57) - Instruction & WF Ed	\$0	\$278,255	\$812,932

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71158 Rec Pool (58) - Instruction & WF Ed

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	23,948	143,688
	Subtotal Salaries & Wages	\$0	\$23,948	\$143,688
	Total Rec Pool (58) - Instruction & WF Ed	\$0	\$23,948	\$143,688

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71159 Rec Pool (59) - Instruction & WF Ed

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	36,885	81,166
61605	Classified Staff FT	0	31,243	0
	Subtotal Salaries & Wages	\$0	\$68,128	\$81,166
	Total Rec Pool (59) - Instruction & WF Ed	\$0	\$68,128	\$81,166

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	64,389	224,120
61305	Professional Staff FT	0	95,225	404,355
61605	Classified Staff FT	0	177,384	741,277
	Subtotal Salaries & Wages	\$0	\$336,998	\$1,369,752
	Total Rec. Pool (64)- Stdnt & Enroll Svcs	\$0	\$336,998	\$1,369,752

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	44,281
61605	Classified Staff FT	0	390,505	497,524
	Subtotal Salaries & Wages	\$0	\$390,505	\$541,805
	Total Rec. Pool (65)- Stdnt & Enroll Svcs	\$0	\$390,505	\$541,805

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71166 Rec. Pool (66)- Stdnt & Enroll Svcs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61305	ACCOUNT			
	Professional Staff FT	0	0	55,921
	Subtotal Salaries & Wages	\$0	\$0	\$55,921
	Total Rec. Pool (66)- Stdnt & Enroll Svcs	\$0	\$0	\$55,921

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	141,387	56,799
61305	Professional Staff FT	0	161,494	205,775
61605	Classified Staff FT	0	124,972	307,219
	Subtotal Salaries & Wages	\$0	\$427,853	\$569,793
	Total Rec. Pool (75) - Fin & Admin Oper	\$0	\$427,853	\$569,793

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71180 Rec. Pool (80) - Information Tech

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	206,396	23,374
61635	Class Staff Lab Assistant	0	61,052	0
	Subtotal Salaries & Wages	\$0	\$267,448	\$23,374
	Total Rec. Pool (80) - Information Tech	\$0	\$267,448	\$23,374

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	254,439	386,835
61305	Professional Staff FT	0	502,956	800,029
61605	Classified Staff FT	0	31,243	66,886
	Subtotal Salaries & Wages	\$0	\$788,638	\$1,253,750
	Total Rec. Pool (81) - Information Tech	\$0	\$788,638	\$1,253,750

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71189 Rec. Pool (89) - Ext Rel Com & Dev

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61305	ACCOUNT			
	Professional Staff FT	0	0	47,936
	Subtotal Salaries & Wages	\$0	\$0	\$47,936
	Total Rec. Pool (89) - Ext Rel Com & Dev	\$0	\$0	\$47,936

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71190 Rec. Pool (90) - Ext Rel Com & Dev

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
61305	ACCOUNT Professional Staff FT	0	0	147,540
	Subtotal Salaries & Wages	\$0	\$0	\$147,540
	Total Rec. Pool (90) - Ext Rel Com & Dev	\$0	\$0	\$147,540

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72001 Mail Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	12,902	12,901	13,546
61600	Classified Staff Pool	0	18,383	19,302
61601	Classified Staff PT	7,849	0	0
61605	Classified Staff FT	25,743	25,739	27,025
61800	Vacation Accrual	4	0	0
61900	Overtime	52	85	85
	Subtotal Salaries & Wages	\$46,550	\$57,108	\$59,958
71100	Supplies Pool	0	6,172	6,172
71110	Automotive Supplies	2,888	0	0
71120	Office Supplies	2,201	0	0
71210	Postage	(10,260)	0	0
71620	Equip Rent Other	6,030	0	0
	Subtotal Supplies	\$860	\$6,172	\$6,172
72099	Travel Pool	0	0	371
	Subtotal Other Expenses	\$0	\$0	\$371
	Total Mail Services	\$47,409	\$63,280	\$66,501

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72002 Property Management Control

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	47,606	47,606	49,986
61600	Classified Staff Pool	0	26,899	28,244
61601	Classified Staff PT	17,019	0	0
61605	Classified Staff FT	58,922	62,129	36,679
61800	Vacation Accrual	(2,428)	0	0
61900	Overtime	0	700	700
	Subtotal Salaries & Wages	\$121,119	\$137,334	\$115,609
71100	Supplies Pool	0	16,926	16,926
71110	Automotive Supplies	1,196	0	0
71120	Office Supplies	8,621	0	0
71121	Furniture & Equip < 5,000	2,325	0	0
71210	Postage	1	0	0
71331	Printing/Dupl External	25	0	0
71610	Equip Rent Copy Machine	880	0	0
71711	Equipment Maint Expense	560	0	0
	Subtotal Supplies	\$13,607	\$16,926	\$16,926
	Total Property Management Control	\$134,726	\$154,260	\$132,535

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	57,911	57,911	60,807
61600	Classified Staff Pool	0	46,851	49,194
61601	Classified Staff PT	60,354	0	0
61605	Classified Staff FT	63,879	63,589	66,768
61800	Vacation Accrual	(1,956)	0	0
61900	Overtime	2,821	1,595	1,595
	Subtotal Salaries & Wages	\$183,010	\$169,946	\$178,364
71100	Supplies Pool	0	(26,862)	(26,862)
71120	Office Supplies	37,722	0	0
71210	Postage	25	0	0
71330	Printing/Dupl Internal	9,553	0	0
71440	Hospitality	188	0	0
71610	Equip Rent Copy Machine	44,700	0	0
71920	Applied Charges	(102,279)	0	0
	Subtotal Supplies	(\$10,090)	(\$26,862)	(\$26,862)
72099	Travel Pool	0	0	682
72100	In Town Travel	257	0	0
	Subtotal Other Expenses	\$257	\$0	\$682
	Total ISC VV	\$173,177	\$143,084	\$152,184

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72004 ISC TM

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	15,767	16,555
61601	Classified Staff PT	25,101	0	0
61605	Classified Staff FT	41,038	41,036	43,090
61800	Vacation Accrual	165	0	0
61900	Overtime	0	1,255	1,255
	Subtotal Salaries & Wages	\$66,304	\$58,058	\$60,900
71100	Supplies Pool	0	(1,928)	(1,928)
71120	Office Supplies	5,911	0	0
71440	Hospitality	0	0	0
71710	Equipment Maint Agreement	11,345	0	0
71920	Applied Charges	(10,525)	0	0
	Subtotal Supplies	\$6,731	(\$1,928)	(\$1,928)
72099	Travel Pool	0	0	162
	Subtotal Other Expenses	\$0	\$0	\$162
	Total ISC TM	\$73,035	\$56,130	\$59,134

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72005 ISC RG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	45,373	45,373	47,642
61600	Classified Staff Pool	0	24,967	26,215
61601	Classified Staff PT	1,533	0	0
61605	Classified Staff FT	105,281	105,281	110,545
61800	Vacation Accrual	2,985	0	0
61900	Overtime	1,273	1,255	1,255
	Subtotal Salaries & Wages	\$156,446	\$176,876	\$185,657
71100	Supplies Pool	0	(34,025)	(34,025)
71120	Office Supplies	12,332	0	0
71610	Equip Rent Copy Machine	29,932	0	0
71920	Applied Charges	(48,945)	0	0
	Subtotal Supplies	(\$6,680)	(\$34,025)	(\$34,025)
72099	Travel Pool	0	0	256
	Subtotal Other Expenses	\$0	\$0	\$256
	Total ISC RG	\$149,766	\$142,851	\$151,888

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72006 ISC NW

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	37,661	39,544
61601	Classified Staff PT	24,433	0	0
61605	Classified Staff FT	34,156	34,156	35,864
61800	Vacation Accrual	296	0	0
	Subtotal Salaries & Wages	\$58,885	\$71,817	\$75,408
71100	Supplies Pool	0	9,039	9,039
71120	Office Supplies	(156)	0	0
71710	Equipment Maint Agreement	0	0	0
71920	Applied Charges	(3,215)	0	0
	Subtotal Supplies	(\$3,370)	\$9,039	\$9,039
72099	Travel Pool	0	0	136
	Subtotal Other Expenses	\$0	\$0	\$136
	Total ISC NW	\$55,515	\$80,856	\$84,583

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72007 ISC MDP

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	40,022	42,023
61601	Classified Staff PT	22,074	0	0
61605	Classified Staff FT	29,819	29,819	31,310
61900	Overtime	0	200	200
	Subtotal Salaries & Wages	\$51,893	\$70,041	\$73,533
71100	Supplies Pool	0	4,800	4,800
71120	Office Supplies	6,971	0	0
71440	Hospitality	183	0	0
71610	Equip Rent Copy Machine	0	0	0
71710	Equipment Maint Agreement	6,203	0	0
71920	Applied Charges	(20,504)	0	0
	Subtotal Supplies	(\$7,148)	\$4,800	\$4,800
	Total ISC MDP	\$44,746	\$74,841	\$78,333

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	28,287	29,701
61305	Professional Staff FT	33,508	31,611	33,192
61600	Classified Staff Pool	0	10,309	10,824
61800	Vacation Accrual	725	0	0
61900	Overtime	1,181	0	0
	Subtotal Salaries & Wages	\$35,414	\$70,207	\$73,717
62613	Cell Phone Allowance	360	0	0
	Subtotal Fringes	\$360	\$0	\$0
71100	Supplies Pool	0	11,129	11,129
71120	Office Supplies	1,195	0	0
71145	Medical Supplies	1,144	0	0
71210	Postage	35	0	0
71331	Printing/Dupl External	25	0	0
71860	Other	425	0	0
	Subtotal Supplies	\$2,824	\$11,129	\$11,129
72099	Travel Pool	0	0	1,664
72100	In Town Travel	186	0	0
	Subtotal Other Expenses	\$186	\$0	\$1,664
	Total Risk Management & Safety	\$38,784	\$81,336	\$86,510

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72010 Shipping & Receiving

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	38,705	38,708	40,643
61600	Classified Staff Pool	0	67,074	70,428
61601	Classified Staff PT	29,011	0	0
61605	Classified Staff FT	77,228	77,224	81,086
61800	Vacation Accrual	12	0	0
61900	Overtime	157	850	850
	Subtotal Salaries & Wages	\$145,113	\$183,856	\$193,007
71100	Supplies Pool	0	10,534	10,534
71110	Automotive Supplies	3,063	0	0
71120	Office Supplies	1,469	0	0
71610	Equip Rent Copy Machine	1,829	0	0
	Subtotal Supplies	\$6,360	\$10,534	\$10,534
	Total Shipping & Receiving	\$151,473	\$194,390	\$203,541

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	160,159	145,599	152,879
61605	Classified Staff FT	35,459	35,459	37,232
61800	Vacation Accrual	3,974	0	0
61900	Overtime	1,396	2,000	2,000
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$204,987	\$183,058	\$192,111
71100	Supplies Pool	0	12,638	12,638
71120	Office Supplies	897	0	0
71210	Postage	178	0	0
71317	Other Professional/Tech	400	0	0
71420	Subscriptions	189	0	0
71440	Hospitality	87	0	0
	Subtotal Supplies	\$1,752	\$12,638	\$12,638
72099	Travel Pool	0	0	5,000
72200	Out of Town Travel	1,379	0	0
	Subtotal Other Expenses	\$1,379	\$0	\$5,000
	Total AVP Budget & Financial Services	\$208,118	\$195,696	\$209,749

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73100 Director Budget

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	94,522	94,522	99,248
61605	Classified Staff FT	117,645	117,645	123,527
61800	Vacation Accrual	(1,251)	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$210,916	\$213,167	\$223,775
71100	Supplies Pool	0	9,188	9,188
71120	Office Supplies	2,301	0	0
71210	Postage	60	0	0
71331	Printing/Dupl External	246	0	0
71440	Hospitality	51	0	0
71610	Equip Rent Copy Machine	2,305	0	0
	Subtotal Supplies	\$4,962	\$9,188	\$9,188
72099	Travel Pool	0	0	1,939
72200	Out of Town Travel	1,768	0	0
	Subtotal Other Expenses	\$1,768	\$0	\$1,939
	Total Director Budget	\$217,646	\$222,355	\$234,902

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73102 Director Auxiliary Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	86,684	86,684	91,018
61600	Classified Staff Pool	0	29,744	31,231
61601	Classified Staff PT	17,468	0	0
61800	Vacation Accrual	277	0	0
	Subtotal Salaries & Wages	\$104,429	\$116,428	\$122,249
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	\$480	\$480	\$480
71100	Supplies Pool	0	8,818	8,818
71120	Office Supplies	2,744	0	0
71121	Furniture & Equip < 5,000	2,165	0	0
71330	Printing/Dupl Internal	52	0	0
71440	Hospitality	241	0	0
71610	Equip Rent Copy Machine	881	0	0
	Subtotal Supplies	\$6,082	\$8,818	\$8,818
72099	Travel Pool	0	0	2,201
	Subtotal Other Expenses	\$0	\$0	\$2,201
	Total Director Auxiliary Services	\$110,990	\$125,726	\$133,748

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	98,180	98,180	103,089
61605	Classified Staff FT	45,053	45,053	47,306
61800	Vacation Accrual	3,229	0	0
61900	Overtime	65	390	390
	Subtotal Salaries & Wages	\$146,527	\$143,623	\$150,785
71100	Supplies Pool	0	2,642	2,642
71120	Office Supplies	75	0	0
71210	Postage	2	0	0
71317	Other Professional/Tech	125	0	0
71330	Printing/Dupl Internal	90	0	0
71410	Memberships	150	0	0
71610	Equip Rent Copy Machine	1,707	0	0
	Subtotal Supplies	\$2,149	\$2,642	\$2,642
72099	Travel Pool	0	0	4,000
72200	Out of Town Travel	3,293	0	0
	Subtotal Other Expenses	\$3,293	\$0	\$4,000
	Total Comptroller	\$151,968	\$146,265	\$157,427

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73201 County Appraisals

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	867,875	933,636
71350	Tax Evaluation	843,309	0	0
	Subtotal Supplies	\$843,309	\$867,875	\$933,636
	Total County Appraisals	\$843,309	\$867,875	\$933,636

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73202 Elections

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	64,000
	Subtotal Supplies	\$0	\$0	\$64,000
	Total Elections	\$0	\$0	\$64,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73203 Tax Collection Fees

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	380,000	380,000
71351	Tax Collection	315,807	0	0
71460	Uncollectible Accounts	16,151	0	0
	Subtotal Supplies	\$331,957	\$380,000	\$380,000
	Total Tax Collection Fees	\$331,957	\$380,000	\$380,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73204 Attorney Fees

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	363,000	410,000
71311	Attorney Fees	323,237	0	0
71312	Audit Fees	7,710	0	0
71321	Attorney Fees - Insurance	151,070	0	0
	Subtotal Supplies	\$482,017	\$363,000	\$410,000
	Total Attorney Fees	\$482,017	\$363,000	\$410,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73205 External Audit Fees

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	75,928	80,928
71312	Audit Fees	84,919	0	0
71330	Printing/Dupl Internal	410	0	0
71464	Other Costs	760	0	0
	Subtotal Supplies	\$86,089	\$75,928	\$80,928
	Total External Audit Fees	\$86,089	\$75,928	\$80,928

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	520,424	524,402	563,200
61600	Classified Staff Pool	0	203,868	206,296
61601	Classified Staff PT	109,540	0	0
61605	Classified Staff FT	925,101	966,738	919,809
61800	Vacation Accrual	(7,326)	0	0
61900	Overtime	27,996	33,513	33,513
61951	Employees Incentive	1,000	0	0
	Subtotal Salaries & Wages	\$1,576,735	\$1,728,521	\$1,722,818
71100	Supplies Pool	0	152,198	152,198
71120	Office Supplies	83,402	0	0
71121	Furniture & Equip < 5,000	3,301	0	0
71210	Postage	30,263	0	0
71317	Other Professional/Tech	1,909	0	0
71330	Printing/Dupl Internal	1,638	0	0
71331	Printing/Dupl External	844	0	0
71440	Hospitality	75	0	0
71445	Training	199	0	0
71461	Cash Over/Short	0	0	0
71610	Equip Rent Copy Machine	5,711	0	0
71661	COVID19 Office & Sanitation Supplies	98	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73206 Accounting Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71920	Applied Charges	(38)	0	0
	Subtotal Supplies	\$127,403	\$152,198	\$152,198
72099	Travel Pool	0	0	4,081
72100	In Town Travel	568	0	0
	Subtotal Other Expenses	\$568	\$0	\$4,081
	Total Accounting Services	\$1,704,706	\$1,880,719	\$1,879,097

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	225,000	225,000
71460	Uncollectible Accounts	(470,928)	0	0
	Subtotal Supplies	(\$470,928)	\$225,000	\$225,000
	Total Bad Debt Inactive Receivables	(\$470,928)	\$225,000	\$225,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73208 Bank Service Charges

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	347,000	347,000
71452	VISA/Master Bankcard Fees	227,026	0	0
71453	American Express Bankcard Fees	8,999	0	0
71462	Bank Service Charges	107,242	0	0
	Subtotal Supplies	\$343,267	\$347,000	\$347,000
	Total Bank Service Charges	\$343,267	\$347,000	\$347,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73209 Receivables Collect

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	95,000	95,000
71466	Collection Expense	60,149	0	0
	Subtotal Supplies	\$60,149	\$95,000	\$95,000
	Total Receivables Collect	\$60,149	\$95,000	\$95,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73210 Non-Mandatory Trf Admin/Equip

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
ACCOUNT				
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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73212 Mandatory Transfer TPEG

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71933	TPEG Expense	(26,729)	0	0
	Subtotal Supplies	(\$26,729)	\$0	\$0
81002	Mandatory Trsf Current Unrestricted	1,774,455	1,948,652	1,948,652
	Subtotal Transfers	\$1,774,455	\$1,948,652	\$1,948,652
	Total Mandatory Transfer TPEG	\$1,747,726	\$1,948,652	\$1,948,652

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73214 Non-Mandatory Trf Plant Fund

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
81001	Interfund Transfers	8,000,000	0	0
	Subtotal Transfers	\$8,000,000	\$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	\$8,900,000	\$900,000	\$900,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73215 Non-Mandatory Trf Renew & Replace

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
81004	Mandatory Trsf Sponsored Programs	0	0	110,000
81009	Non Mand Trsf Current Unr	110,000	110,000	0
	Subtotal Transfers	\$110,000	\$110,000	\$110,000
82090	Non Mandatory Transfers Current	0	0	0
	Subtotal Transfers To	\$0	\$0	\$0
	Total Non-Mandatory Trf Renew & Replace	\$110,000	\$110,000	\$110,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73225 Group Life Insurance

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62210	Group Insurance Life	(1,301)	0	0
	Subtotal Fringes	(\$1,301)	\$0	\$0
	Total Group Life Insurance	(\$1,301)	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73226 Group Health Insurance

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62200	Group Insurance Medical	6,401,807	0	0
62202	Med Ins Employer	460,522	0	0
62213	Health Savings Acct. Plan (HSA) ER	2,205	0	0
62220	Group Insurance Disability	226,686	0	0
62308	Health Insurance BCBS	0	7,951,366	7,951,366
	Subtotal Fringes	\$7,091,220	\$7,951,366	\$7,951,366
	Total Group Health Insurance	\$7,091,220	\$7,951,366	\$7,951,366

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73227 Group Disability Insurance

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62220	Group Insurance Disability	333,381	370,000	370,000
	Subtotal Fringes	\$333,381	\$370,000	\$370,000
	Total Group Disability Insurance	\$333,381	\$370,000	\$370,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73228 Workers Compensation

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62300	Unemployment	13	0	0
62400	Workers Compensation	(122,825)	300,000	300,000
62403	Employee W/C Payments	313,220	0	0
	Subtotal Fringes	\$190,408	\$300,000	\$300,000
	Total Workers Compensation	\$190,408	\$300,000	\$300,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73229 State Unemployment

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62300	Unemployment	17,341	222,000	170,000
	Subtotal Fringes	\$17,341	\$222,000	\$170,000
	Total State Unemployment	\$17,341	\$222,000	\$170,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73230 Other Staff Benefit

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61801	Sick Leave Accrual	(27,859)	50,000	50,000
	Subtotal Salaries & Wages	(\$27,859)	\$50,000	\$50,000
	Total Other Staff Benefit	(\$27,859)	\$50,000	\$50,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73231 Pension Expense GASB 68

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62104	TRS Diff-Expected vs Actl Actuarial	1,007,581	0	0
62105	TRS Changes of Actuarial Assumption	(2,923,218)	0	0
62106	TRS Diff-Prjctd vs Act Inv.Earnings	12,292,694	0	0
62107	TRS Dif-Emplr Cntrb vs Prprtn.Share	2,938,943	0	0
62109	TRS Prior Year Contributions	(16,299,073)	0	0
	Subtotal Fringes	(\$2,983,073)	\$0	\$0
	Total Pension Expense GASB 68	(\$2,983,073)	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73232 Medicare Tax

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
62500	ACCOUNT Medicare Tax	1,055,749	1,140,000	1,140,000
	Subtotal Fringes	\$1,055,749	\$1,140,000	\$1,140,000
	Total Medicare Tax	\$1,055,749	\$1,140,000	\$1,140,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73234 OASDI Employer Tax

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62202	Med Ins Employer	0	0	450,000
62212	OASDI Tax	387,065	450,000	0
	Subtotal Fringes	\$387,065	\$450,000	\$450,000
	Total OASDI Employer Tax	\$387,065	\$450,000	\$450,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	30,402	196,150	196,150
62151	ORP Grandfathered	84,090	0	0
	Subtotal Fringes	\$114,492	\$196,150	\$196,150
	Total ORP Retirement Grand Father	\$114,492	\$196,150	\$196,150

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73236 Alternative Retirement Plan

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	8,696	30,000	30,000
	Subtotal Fringes	\$8,696	\$30,000	\$30,000
	Total Alternative Retirement Plan	\$8,696	\$30,000	\$30,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73238 Dental Indemnity Plan

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62230	Dental Insurance	266,335	280,000	280,000
	Subtotal Fringes	\$266,335	\$280,000	\$280,000
	Total Dental Indemnity Plan	\$266,335	\$280,000	\$280,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73239 Dental HMO EPCC Contract

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62230	Dental Insurance	37,720	60,000	60,000
	Subtotal Fringes	\$37,720	\$60,000	\$60,000
	Total Dental HMO EPCC Contract	\$37,720	\$60,000	\$60,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73242 TRS Employr Matching Physical Plant

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	91,865	0	0
62101	TRS CARE Surcharge	1,873	0	0
62102	TRS Retiree Surcharge	3,635	0	0
62316	Purchase TRS	50,368	0	0
62500	Medicare Tax	0	200,009	200,009
	Subtotal Fringes	\$147,741	\$200,009	\$200,009
	Total TRS Employr Matching Physical Plant	\$147,741	\$200,009	\$200,009

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73252 Insurance Replacement

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total Insurance Replacement	\$0	\$4,000	\$4,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73258 Reserve for TRS/ORP Retirement Approp

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62000	Benefits Pool	0	2,683,060	2,683,060
62100	TRS Retirement	2,237,555	0	0
62150	ORP Retirement	342,045	0	0
	Subtotal Fringes	\$2,579,600	\$2,683,060	\$2,683,060
	Total Reserve for TRS/ORP Retirement Approp	\$2,579,600	\$2,683,060	\$2,683,060

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73259 Contingency

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	762,198	105,879
	Subtotal Salaries & Wages	\$0	\$762,198	\$105,879
	Total Contingency	\$0	\$762,198	\$105,879

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73260 Reserve for Travel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
72099	ACCOUNT			
	Travel Pool	0	604,436	0
	Subtotal Other Expenses	\$0	\$604,436	\$0
	Total Reserve for Travel	\$0	\$604,436	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73261 Biennium Reserve

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	523,381
	Subtotal Supplies	\$0	\$0	\$523,381
	Total Biennium Reserve	\$0	\$0	\$523,381

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73263 One-Time Funding

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	11,104,387
71915	Lost Revenue Recovery	0	9,758,767	0
	Subtotal Supplies	\$0	\$9,758,767	\$11,104,387
	Total One-Time Funding	\$0	\$9,758,767	\$11,104,387

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73268 Background and Motor VehRcrd Checks

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	54,000
71111	Background Investigations	20,793	0	0
	Subtotal Supplies	\$20,793	\$0	\$54,000
	Total Background and Motor VehRcrd Checks	\$20,793	\$0	\$54,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73280 Non-Mandatory Trf-Technology Fund

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73281 Non-Mandatory Trf-Stdnt Activities

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	482,795	494,906	494,906
	Subtotal Transfers To	\$482,795	\$494,906	\$494,906
	Total Non-Mandatory Trf-Stdnt Activities	\$482,795	\$494,906	\$494,906

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73282 Non-Mandatory Trf-Interc Athletics

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	1,606,619	1,833,868	1,833,868
	Subtotal Transfers To	\$1,606,619	\$1,833,868	\$1,833,868
	Total Non-Mandatory Trf-Interc Athletics	\$1,606,619	\$1,833,868	\$1,833,868

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73283 Non-Mandatory Trf-Instr Equipment

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,864	97,864	102,757
61301	Professional Staff PT	5,304	0	0
61305	Professional Staff FT	338,426	311,990	357,905
61600	Classified Staff Pool	0	74,129	77,835
61601	Classified Staff PT	63,883	0	0
61605	Classified Staff FT	491,770	471,827	488,343
61800	Vacation Accrual	(11,794)	0	0
61900	Overtime	39,720	9,320	11,000
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$1,026,673	\$965,130	\$1,037,840
62613	Cell Phone Allowance	0	960	960
62614	COVID19 Cell Ph/Internet/Eq Stipen	43	0	0
	Subtotal Fringes	\$43	\$960	\$960
71100	Supplies Pool	0	163,087	107,407
71111	Background Investigations	5,720	0	0
71120	Office Supplies	3,750	0	0
71121	Furniture & Equip < 5,000	4,046	0	0
71210	Postage	940	0	0
71220	Comm Local Charges	371	0	0
71310	Professional Services	37,245	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	574	0	0
71331	Printing/Dupl External	364	0	0
71410	Memberships	3,648	0	0
71420	Subscriptions	213	0	0
71445	Training	2,048	0	0
71610	Equip Rent Copy Machine	5,075	0	0
71661	COVID19 Office &Sanitation Supplies	80	0	0
71710	Equipment Maint Agreement	4,000	0	0
71770	Employee Relations Expense	1,833	0	0
71860	Other	1,041	0	0
	Subtotal Supplies	\$70,947	\$163,087	\$107,407
72099	Travel Pool	0	0	28,520
72200	Out of Town Travel	454	0	0
	Subtotal Other Expenses	\$454	\$0	\$28,520
	Total Human Resources	\$1,098,117	\$1,129,177	\$1,174,727

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74001 Employment Services Support

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	38,994	38,994
71111	Background Investigations	628	0	0
71313	Consultant	1,500	0	0
71431	Employee Advertising	11,635	0	0
	Subtotal Supplies	\$13,763	\$38,994	\$38,994
72099	Travel Pool	0	0	8,113
72400	Travel Interviewees	442	0	0
	Subtotal Other Expenses	\$442	\$0	\$8,113
	Total Employment Services Support	\$14,205	\$38,994	\$47,107

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	36,000	36,000
71120	Office Supplies	1,311	0	0
71310	Professional Services	33,077	0	0
	Subtotal Supplies	\$34,388	\$36,000	\$36,000
	Total ADA Assistance - Faculty & Staff	\$34,388	\$36,000	\$36,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74010 Educational Advancement

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62640	Educational Assistance	0	38,000	38,000
	Subtotal Fringes	\$0	\$38,000	\$38,000
	Total Educational Advancement	\$0	\$38,000	\$38,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74248 Part-Time Faculty Pool

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61431	Librarian Part-Time	2,387	0	0
	Subtotal Salaries & Wages	\$2,387	\$0	\$0
	Total Part-Time Faculty Pool	\$2,387	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75003 IT - Telephone Utility

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	777,033	777,033
71221	Comm Long Charges	10,747	0	0
71222	Comm Circuits Lease	222,894	0	0
71227	Comm Services	266,260	0	0
71228	Comm Air Time	14,354	0	0
71920	Applied Charges	(3,059)	0	0
	Subtotal Supplies	\$511,196	\$777,033	\$777,033
	Total IT - Telephone Utility	\$511,196	\$777,033	\$777,033

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75005 IT - Hardware Maintenance & Supplies

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	687,020	687,020
71120	Office Supplies	100,039	0	0
71121	Furniture & Equip < 5,000	61,579	0	0
71123	Furniture & Equip < 5,000 Grant	53,049	0	0
71471	Software Maintenance	43,870	0	0
71610	Equip Rent Copy Machine	5,966	0	0
71663	COVID19 Furniture & Equip < \$5,000	133,395	0	0
	Subtotal Supplies	\$397,899	\$687,020	\$687,020
	Total IT - Hardware Maintenance & Supplies	\$397,899	\$687,020	\$687,020

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75006 IT - Software Maintenance

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,937,693	1,937,693
71120	Office Supplies	50,445	0	0
71121	Furniture & Equip < 5,000	162,624	0	0
71410	Memberships	618	0	0
71469	Security Software	178,703	0	0
71470	Software	704,364	0	0
71471	Software Maintenance	721,301	0	0
	Subtotal Supplies	\$1,818,056	\$1,937,693	\$1,937,693
	Total IT - Software Maintenance	\$1,818,056	\$1,937,693	\$1,937,693

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75007 Student Technology Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	8,541	0	0
61600	Classified Staff Pool	0	485,705	509,990
61601	Classified Staff PT	218,688	0	0
61605	Classified Staff FT	27,319	27,319	28,685
61800	Vacation Accrual	284	0	0
	Subtotal Salaries & Wages	\$254,833	\$513,024	\$538,675
62613	Cell Phone Allowance	216	480	480
	Subtotal Fringes	\$216	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	816	0	0
71130	Instructional Supplies	2,235	0	0
71440	Hospitality	161	0	0
	Subtotal Supplies	\$3,211	\$6,000	\$6,000
72099	Travel Pool	0	0	48
	Subtotal Other Expenses	\$0	\$0	\$48
	Total Student Technology Services	\$258,260	\$519,504	\$545,203

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75200 IT - Networking

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	300,000	300,000
71120	Office Supplies	69,172	0	0
71121	Furniture & Equip < 5,000	11,512	0	0
71228	Comm Air Time	5,471	0	0
71310	Professional Services	48,466	0	0
71317	Other Professional/Tech	6,091	0	0
71471	Software Maintenance	63,200	0	0
71710	Equipment Maint Agreement	0	0	0
	Subtotal Supplies	\$203,911	\$300,000	\$300,000
73000	Equipment Pool	0	116,000	0
73100	Cap Furniture & Equipment>5000	0	0	116,000
	Subtotal Capital Expenses	\$0	\$116,000	\$116,000
	Total IT - Networking	\$203,911	\$416,000	\$416,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75202 IT - Support Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	65,890	69,185
61301	Professional Staff PT	64,012	0	0
61305	Professional Staff FT	370,057	357,774	431,942
61600	Classified Staff Pool	0	103,258	108,421
61601	Classified Staff PT	129,783	0	0
61605	Classified Staff FT	175,700	172,986	181,636
61800	Vacation Accrual	366	0	0
61900	Overtime	49	4,000	4,000
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$741,467	\$703,908	\$795,184
62613	Cell Phone Allowance	1,390	600	600
	Subtotal Fringes	\$1,390	\$600	\$600
71100	Supplies Pool	0	17,420	17,420
71120	Office Supplies	7,052	0	0
71121	Furniture & Equip < 5,000	447	0	0
71160	Uniforms/Badges	1,608	0	0
71210	Postage	5	0	0
71317	Other Professional/Tech	77	0	0
71330	Printing/Dupl Internal	48	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75202 IT - Support Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	529	0	0
	Subtotal Supplies	\$9,767	\$17,420	\$17,420
72099	Travel Pool	0	0	5,300
	Subtotal Other Expenses	\$0	\$0	\$5,300
	Total IT - Support Services	\$752,624	\$721,928	\$818,504

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75204 IT - Network Systems

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	141,852	126,091	0
61300	Professional Staff Pool	0	25,595	26,875
61305	Professional Staff FT	324,871	258,567	294,710
61800	Vacation Accrual	(2,291)	0	0
61951	Employees Incentive	4,000	0	0
	Subtotal Salaries & Wages	\$468,433	\$410,253	\$321,585
62613	Cell Phone Allowance	4,076	2,580	2,580
	Subtotal Fringes	\$4,076	\$2,580	\$2,580
71100	Supplies Pool	0	14,420	14,420
71110	Automotive Supplies	2,793	0	0
71120	Office Supplies	10,349	0	0
71440	Hospitality	38	0	0
71470	Software	326	0	0
	Subtotal Supplies	\$13,506	\$14,420	\$14,420
72099	Travel Pool	0	0	3,085
	Subtotal Other Expenses	\$0	\$0	\$3,085
	Total IT - Network Systems	\$486,015	\$427,253	\$341,670

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

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

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	88,000
	Subtotal Salaries & Wages	\$0	\$0	\$88,000
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	5,160	5,160
71120	Office Supplies	(125)	0	0
	Subtotal Supplies	(\$125)	\$5,160	\$5,160
72099	Travel Pool	0	0	4,000
	Subtotal Other Expenses	\$0	\$0	\$4,000
	Total Info. Tech - Information Security	(\$125)	\$5,760	\$97,760

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75207 Enterprise Computing - Support

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61301	Professional Staff PT	72,017	0	0
61305	Professional Staff FT	219,263	219,262	230,226
61800	Vacation Accrual	(443)	0	0
	Subtotal Salaries & Wages	\$290,837	\$219,262	\$230,226
62613	Cell Phone Allowance	480	1,560	1,560
	Subtotal Fringes	\$480	\$1,560	\$1,560
71100	Supplies Pool	0	4,440	4,440
	Subtotal Supplies	\$0	\$4,440	\$4,440
72099	Travel Pool	0	0	4,000
	Subtotal Other Expenses	\$0	\$0	\$4,000
	Total Enterprise Computing - Support	\$291,317	\$225,262	\$240,226

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75299 IT - Staff Training

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	28,496	28,496
	Subtotal Supplies	\$0	\$28,496	\$28,496
72099	Travel Pool	0	0	30,000
	Subtotal Other Expenses	\$0	\$0	\$30,000
	Total IT - Staff Training	\$0	\$28,496	\$58,496

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75300 IT - Records Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62613	Cell Phone Allowance	0	840	840
	Subtotal Fringes	\$0	\$840	\$840
71100	Supplies Pool	0	21,160	21,160
	Subtotal Supplies	\$0	\$21,160	\$21,160
72099	Travel Pool	0	0	4,000
	Subtotal Other Expenses	\$0	\$0	\$4,000
	Total IT - Records Management	\$0	\$22,000	\$26,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75405 IT - Library Tech Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	39,221	39,221
71410	Memberships	110	0	0
	Subtotal Supplies	\$110	\$39,221	\$39,221
	Total IT - Library Tech Services	\$110	\$39,221	\$39,221

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75406 IT - Web Development

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	56,362	59,180
61305	Professional Staff FT	120,081	120,081	126,085
61800	Vacation Accrual	292	0	0
	Subtotal Salaries & Wages	\$120,373	\$176,443	\$185,265
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	\$121,573	\$178,943	\$187,765

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75407 Enterprise Computing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	126,000	126,000	132,300
61300	Professional Staff Pool	0	30,600	32,130
61301	Professional Staff PT	51,720	0	0
61305	Professional Staff FT	492,391	447,505	384,862
61605	Classified Staff FT	34,764	34,764	36,502
61800	Vacation Accrual	(2,180)	0	0
61951	Employees Incentive	1,500	0	0
	Subtotal Salaries & Wages	\$704,194	\$638,869	\$585,794
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	3,492	0	0
71440	Hospitality	212	0	0
71445	Training	2,800	0	0
71471	Software Maintenance	13,792	0	0
	Subtotal Supplies	\$20,295	\$46,994	\$46,994
72099	Travel Pool	0	0	9,000
	Subtotal Other Expenses	\$0	\$0	\$9,000
	Total Enterprise Computing	\$726,889	\$685,863	\$641,788

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 76013 Shredding and Recycling Services**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	11,827	0	0
71121	Furniture & Equip < 5,000	3,615	0	0
	Subtotal Supplies	\$15,442	\$25,000	\$25,000
	Total Shredding and Recycling Services	\$15,442	\$25,000	\$25,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77000 Director Purchasing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	103,329	93,935	98,632
61305	Professional Staff FT	185,755	186,237	233,322
61600	Classified Staff Pool	0	18,278	19,192
61605	Classified Staff FT	220,959	174,012	179,769
61800	Vacation Accrual	(3,132)	0	0
61900	Overtime	2,875	0	0
	Subtotal Salaries & Wages	\$509,786	\$472,462	\$530,915
71100	Supplies Pool	0	45,925	45,925
71120	Office Supplies	14,340	0	0
71121	Furniture & Equip < 5,000	13,750	0	0
71210	Postage	18	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	515	0	0
71420	Subscriptions	589	0	0
71440	Hospitality	56	0	0
71640	Space Rental Parking	1,498	0	0
	Subtotal Supplies	\$30,791	\$45,925	\$45,925
72099	Travel Pool	0	0	600
72100	In Town Travel	43	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77000 Director Purchasing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	15	0	0
	Subtotal Other Expenses	\$58	\$0	\$600
	Total Director Purchasing	\$540,635	\$518,387	\$577,440

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77002 Insurance Property

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	947,410	947,410
71840	Malpractice Insurance	14,408	0	0
71850	Insurance Other	821,150	0	0
	Subtotal Supplies	\$835,558	\$947,410	\$947,410
	Total Insurance Property	\$835,558	\$947,410	\$947,410

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77003 Space Rentals Instructional

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)

Org : 73264 OPEB Expense

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62120	OPEB Expense Related	4,909,185	0	0
	Subtotal Fringes	\$4,909,185	\$0	\$0
	Total OPEB Expense	\$4,909,185	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)

Org : 73265 OPEB Contribution Offset

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
62125	ACCOUNT OPEB Contribution Offset	(1,382,516)	0	0
	Subtotal Fringes	(\$1,382,516)	\$0	\$0
	Total OPEB Contribution Offset	(\$1,382,516)	\$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 : 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
62400	Workers Compensation	(91)	0	0
	Subtotal Fringes	(\$228)	\$0	\$0
	Total Banner P/R Expense Acct	(\$228)	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12101 ATC General

Org : S12101 ATC General

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,000	20,000
71910	Indirect Cost	14	0	0
	Subtotal Supplies	\$14	\$20,000	\$20,000
	Total ATC General	\$14	\$20,000	\$20,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	26,250
61011	Instr PT CR / N/C Fall	8,361	0	0
61012	Instr PT CR / N/C Spring	7,585	0	0
61013	Instr PT CR / N/C Summer I	537	0	0
61014	Instr PT CR N/C Summer II	1,203	0	0
61300	Professional Staff Pool	0	0	14,826
61305	Professional Staff FT	8,026	0	0
61600	Classified Staff Pool	0	39,120	0
61800	Vacation Accrual	(7,857)	0	0
	Subtotal Salaries & Wages	\$17,855	\$39,120	\$41,076
62000	Benefits Pool	0	4,602	4,602
62100	TRS Retirement	311	0	0
62200	Group Insurance Medical	1,500	0	0
62210	Group Insurance Life	4	0	0
62212	OASDI Tax	1,004	0	0
62230	Dental Insurance	49	0	0
62300	Unemployment	265	0	0
62400	Workers Compensation	314	0	0
62500	Medicare Tax	365	0	0
	Subtotal Fringes	\$3,811	\$4,602	\$4,602

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F

Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	17,045	17,045
71910	Indirect Cost	5,141	0	0
71933	TPEG Expense	1,720	0	0
	Subtotal Supplies	\$6,861	\$17,045	\$17,045
74604	Tuition Special Programs	3,020	0	0
	Subtotal Student Aid Pool	\$3,020	\$0	\$0
	Total Cntr for Corporate&Wrkforce Trng-F	\$31,547	\$60,767	\$62,723

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income

Org : S12106 Small Business Program Income

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,870	10,364
61011	Instr PT CR / N/C Fall	2,193	0	0
61012	Instr PT CR / N/C Spring	4,386	0	0
61013	Instr PT CR / N/C Summer I	4,386	0	0
61305	Professional Staff FT	0	20,369	20,369
	Subtotal Salaries & Wages	\$10,966	\$30,239	\$30,733
62000	Benefits Pool	0	3,000	3,000
62212	OASDI Tax	680	0	0
62300	Unemployment	153	0	0
62400	Workers Compensation	134	0	0
62500	Medicare Tax	159	0	0
	Subtotal Fringes	\$1,126	\$3,000	\$3,000
71100	Supplies Pool	0	34,782	34,782
71120	Office Supplies	14	0	0
71130	Instructional Supplies	13,301	0	0
71210	Postage	141	0	0
71317	Other Professional/Tech	11,250	0	0
71440	Hospitality	402	0	0
	Subtotal Supplies	\$25,108	\$34,782	\$34,782
72099	Travel Pool	0	0	8,750

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income

Org : S12106 Small Business Program Income

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$8,750
	Total Small Business Program Income	\$37,199	\$68,021	\$77,265

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider

Org : S12110 Motorcycle Rider

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,930	48,227
61011	Instr PT CR / N/C Fall	14,347	0	0
61012	Instr PT CR / N/C Spring	39,516	0	0
61013	Instr PT CR / N/C Summer I	31,704	0	0
61061	Instr FT / PT N/I Fall	4,628	0	0
61062	Instr FT / PT N/I Spring	7,782	0	0
61063	Instr FT / PT N/I Summer I	3,085	0	0
	Subtotal Salaries & Wages	\$101,061	\$45,930	\$48,227
62000	Benefits Pool	0	4,502	4,502
62100	TRS Retirement	6,136	0	0
62212	OASDI Tax	1,374	0	0
62300	Unemployment	475	0	0
62400	Workers Compensation	1,229	0	0
62500	Medicare Tax	1,465	0	0
	Subtotal Fringes	\$10,679	\$4,502	\$4,502
71100	Supplies Pool	0	20,469	20,469
71130	Instructional Supplies	10,505	0	0
71210	Postage	1	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider

Org : S12110 Motorcycle Rider

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	24,245	0	0
	Subtotal Supplies	\$34,750	\$20,469	\$20,469
	Total Motorcycle Rider	\$146,490	\$70,901	\$73,198

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12113 International Music Festival

Org : S12113 International Music Festival

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total International Music Festival	\$0	\$1,000	\$1,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12118 TM Graphing Calculators

Org : S12118 TM Graphing Calculators

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12119 NW Graphing Calculators

Org : S12119 NW Graphing Calculators

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12126 Cosmetology Program
Org : S12126 Cosmetology Program

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	7,312	0	0
71910	Indirect Cost	476	0	0
	Subtotal Supplies	\$7,787	\$10,000	\$10,000
	Total Cosmetology Program	\$7,787	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12129 Computers Equipment Fee

Org : S12129 Computers Equipment Fee

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	2	0	0
	Subtotal Supplies	\$2	\$0	\$0
	Total Computers Equipment Fee	\$2	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12132 Language Institute Equip Fee

Org : S12132 Language Institute Equip Fee

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	21,000	0
73100	Cap Furniture & Equipment>5000	0	0	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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12149 Ctr for College Access & Dev Eq Fee
Org : S12149 Ctr for College Access & Dev Eq Fee

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71121	Furniture & Equip < 5,000	2,701	0	0
	Subtotal Supplies	\$2,701	\$0	\$0
	Total Ctr for College Access & Dev Eq Fee	\$2,701	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded

Org : S12153 General CE Health - Non Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	47,486	49,860
61011	Instr PT CR / N/C Fall	10,273	0	0
61012	Instr PT CR / N/C Spring	16,256	0	0
61013	Instr PT CR / N/C Summer I	13,311	0	0
61052	Instr Overload Spring	3,217	0	0
61061	Instr FT / PT N/I Fall	13,079	0	0
61600	Classified Staff Pool	0	19,380	20,349
	Subtotal Salaries & Wages	\$56,136	\$66,866	\$70,209
62000	Benefits Pool	0	6,500	6,500
62100	TRS Retirement	1,733	0	0
62212	OASDI Tax	2,052	0	0
62300	Unemployment	732	0	0
62400	Workers Compensation	683	0	0
62500	Medicare Tax	812	0	0
	Subtotal Fringes	\$6,013	\$6,500	\$6,500
71100	Supplies Pool	0	15,945	15,945
71110	Automotive Supplies	262	0	0
71120	Office Supplies	408	0	0
71130	Instructional Supplies	4,773	0	0
71317	Other Professional/Tech	5,986	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded

Org : S12153 General CE Health - Non Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	6	0	0
71440	Hospitality	77	0	0
71910	Indirect Cost	7,780	0	0
	Subtotal Supplies	\$19,292	\$15,945	\$15,945
72100	In Town Travel	14	0	0
	Subtotal Other Expenses	\$14	\$0	\$0
	Total General CE Health - Non Funded	\$81,454	\$89,311	\$92,654

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)

Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	800	800
71420	Subscriptions	0	0	0
	Subtotal Supplies	\$0	\$800	\$800
	Total Credit for Lrng. by Exp.Opt. (CLEO)	\$0	\$800	\$800

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT

Org : S12158 CE EMT

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,374	26,643
61011	Instr PT CR / N/C Fall	2,047	0	0
61012	Instr PT CR / N/C Spring	9,807	0	0
61013	Instr PT CR / N/C Summer I	6,781	0	0
	Subtotal Salaries & Wages	\$18,635	\$25,374	\$26,643
62000	Benefits Pool	0	2,083	2,083
62100	TRS Retirement	266	0	0
62212	OASDI Tax	910	0	0
62300	Unemployment	279	0	0
62400	Workers Compensation	227	0	0
62500	Medicare Tax	270	0	0
	Subtotal Fringes	\$1,953	\$2,083	\$2,083
71100	Supplies Pool	0	13,041	13,041
71130	Instructional Supplies	2,897	0	0
71313	Consultant	400	0	0
71330	Printing/Dupl Internal	1,427	0	0
71910	Indirect Cost	4,061	0	0
71933	TPEG Expense	1,466	0	0
	Subtotal Supplies	\$10,251	\$13,041	\$13,041
	Total CE EMT	\$30,839	\$40,498	\$41,767

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12162 IT - EPCC TV

Org : S12162 IT - EPCC TV

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total IT - EPCC TV	\$0	\$0	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,575	33,154
61600	Classified Staff Pool	0	2,895	3,040
61601	Classified Staff PT	106	0	0
	Subtotal Salaries & Wages	\$106	\$34,470	\$36,194
62000	Benefits Pool	0	1,000	1,000
62212	OASDI Tax	7	0	0
62300	Unemployment	2	0	0
62400	Workers Compensation	1	0	0
62500	Medicare Tax	2	0	0
	Subtotal Fringes	\$11	\$1,000	\$1,000
71100	Supplies Pool	0	24,777	24,777
71310	Professional Services	17,845	0	0
71910	Indirect Cost	12,312	0	0
	Subtotal Supplies	\$30,157	\$24,777	\$24,777
72099	Travel Pool	0	0	1,500
	Subtotal Other Expenses	\$0	\$0	\$1,500
	Total Skills Training	\$30,274	\$60,247	\$63,471

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12182 IT - Media Services

Org : S12182 IT - Media Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12186 CCPR Machine Rental
Org : S12186 CCPR Machine Rental

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	8,000	8,000
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$8,000	\$8,000
	Total CCPR Machine Rental	\$0	\$8,000	\$8,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12190 Drama Performance

Org : S12190 Drama Performance

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

2022-23 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,882	18,776
61011	Instr PT CR / N/C Fall	292	0	0
61013	Instr PT CR / N/C Summer I	699	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61600	Classified Staff Pool	0	0	1,050
61601	Classified Staff PT	571	0	0
	Subtotal Salaries & Wages	\$1,563	\$17,882	\$19,826
62000	Benefits Pool	0	1,190	1,190
62100	TRS Retirement	23	0	0
62212	OASDI Tax	79	0	0
62300	Unemployment	23	0	0
62400	Workers Compensation	19	0	0
62500	Medicare Tax	23	0	0
	Subtotal Fringes	\$167	\$1,190	\$1,190
71100	Supplies Pool	0	61,279	60,279
71910	Indirect Cost	870	0	0
71933	TPEG Expense	348	0	0
	Subtotal Supplies	\$1,218	\$61,279	\$60,279

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	85	0	0
	Subtotal Other Expenses	\$85	\$0	\$0
	Total CE Computer Programs	\$3,032	\$80,351	\$81,295

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12198 Law Enforcement In-Svc Fire Arms

Org : S12198 Law Enforcement In-Svc Fire Arms

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	50,000	50,000
71194	Ammunition	50,000	0	0
71910	Indirect Cost	5,869	0	0
71933	TPEG Expense	911	0	0
	Subtotal Supplies	\$56,780	\$50,000	\$50,000
	Total Law Enforcement In-Svc Fire Arms	\$56,780	\$50,000	\$50,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12203 CISCO Training

Org : S12203 CISCO Training

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,850	5,093
	Subtotal Salaries & Wages	\$0	\$4,850	\$5,093
	Total CISCO Training	\$0	\$4,850	\$5,093

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)

Org : S12204 Border Learning Conference (BLC)

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,280	7,644
	Subtotal Salaries & Wages	\$0	\$7,280	\$7,644
71100	Supplies Pool	0	21,500	21,500
71120	Office Supplies	866	0	0
71130	Instructional Supplies	117	0	0
71330	Printing/Dupl Internal	44	0	0
71440	Hospitality	1,313	0	0
	Subtotal Supplies	\$2,339	\$21,500	\$21,500
72099	Travel Pool	0	0	5,000
	Subtotal Other Expenses	\$0	\$0	\$5,000
	Total Border Learning Conference (BLC)	\$2,339	\$28,780	\$34,144

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12208 Language Institute Testing

Org : S12208 Language Institute Testing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	4,603	4,833
	Subtotal Salaries & Wages	\$0	\$4,603	\$4,833
62000	Benefits Pool	0	500	500
	Subtotal Fringes	\$0	\$500	\$500
71100	Supplies Pool	0	6,500	6,500
71910	Indirect Cost	2,511	0	0
	Subtotal Supplies	\$2,511	\$6,500	\$6,500
	Total Language Institute Testing	\$2,511	\$11,603	\$11,833

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12212 VA Reporting Fee
Org : S12212 VA Reporting Fee

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,567	13,195
	Subtotal Salaries & Wages	\$0	\$12,567	\$13,195
71100	Supplies Pool	0	3,000	3,000
71464	Other Costs	15	0	0
	Subtotal Supplies	\$15	\$3,000	\$3,000
72099	Travel Pool	0	0	6,000
72200	Out of Town Travel	1,649	0	0
	Subtotal Other Expenses	\$1,649	\$0	\$6,000
	Total VA Reporting Fee	\$1,664	\$15,567	\$22,195

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12216 Health Careers Specialized Adm.

Org : S12216 Health Careers Specialized Adm.

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71210	Postage	241	0	0
	Subtotal Supplies	\$241	\$10,000	\$10,000
	Total Health Careers Specialized Adm.	\$241	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12251 CE Fire Technology

Org : S12251 CE Fire Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,157	1,215
	Subtotal Salaries & Wages	\$0	\$1,157	\$1,215
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total CE Fire Technology	\$0	\$1,357	\$1,415

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12255 Wk Frc Dev Self Supp Contngncy Acct

Org : S12255 Wk Frc Dev Self Supp Contngncy Acct

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	20,230	0	0
	Subtotal Supplies	\$20,230	\$0	\$0
	Total Wk Frc Dev Self Supp Contngncy Acct	\$20,230	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12259 Forensic - Special Project

Org : S12259 Forensic - Special Project

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12260 Tejano Tribune - Special Project

Org : S12260 Tejano Tribune - Special Project

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	17,500	17,500
71120	Office Supplies	204	0	0
	Subtotal Supplies	\$204	\$17,500	\$17,500
72099	Travel Pool	0	0	2,500
	Subtotal Other Expenses	\$0	\$0	\$2,500
	Total Tejano Tribune - Special Project	\$204	\$17,500	\$20,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12261 Border Health Clinic Services
Org : S12261 Border Health Clinic Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	13,203	13,863
61601	Classified Staff PT	3,472	0	0
	Subtotal Salaries & Wages	\$3,472	\$13,203	\$13,863
62100	TRS Retirement	325	0	0
62200	Group Insurance Medical	1,401	0	0
62210	Group Insurance Life	5	0	0
62212	OASDI Tax	(44)	0	0
62220	Group Insurance Disability	28	0	0
62230	Dental Insurance	72	0	0
62300	Unemployment	42	0	0
62400	Workers Compensation	42	0	0
62500	Medicare Tax	50	0	0
	Subtotal Fringes	\$1,921	\$0	\$0
71100	Supplies Pool	0	15,500	15,500
71120	Office Supplies	275	0	0
71445	Training	300	0	0
71910	Indirect Cost	1,424	0	0
	Subtotal Supplies	\$1,999	\$15,500	\$15,500
	Total Border Health Clinic Services	\$7,392	\$28,703	\$29,363

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training

Org : S12266 Business & Industry Training

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,656	2,789
61600	Classified Staff Pool	0	408	428
	Subtotal Salaries & Wages	\$0	\$3,064	\$3,217
62000	Benefits Pool	0	233	233
	Subtotal Fringes	\$0	\$233	\$233
71100	Supplies Pool	0	46,763	46,763
71610	Equip Rent Copy Machine	3,378	0	0
	Subtotal Supplies	\$3,378	\$46,763	\$46,763
	Total Business & Industry Training	\$3,378	\$50,060	\$50,213

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,308	79,073
61011	Instr PT CR / N/C Fall	329	0	0
61012	Instr PT CR / N/C Spring	4,572	0	0
61013	Instr PT CR / N/C Summer I	6,570	0	0
61062	Instr FT / PT N/I Spring	69	0	0
61063	Instr FT / PT N/I Summer I	377	0	0
61100	Instructor FT Pool	0	82,766	85,248
61300	Professional Staff Pool	0	18,545	19,472
61305	Professional Staff FT	0	39,513	39,513
61600	Classified Staff Pool	0	21,338	22,405
61605	Classified Staff FT	0	26,817	26,817
	Subtotal Salaries & Wages	\$11,917	\$264,287	\$272,528
62000	Benefits Pool	0	39,500	39,500
62212	OASDI Tax	408	0	0
62300	Unemployment	64	0	0
62400	Workers Compensation	145	0	0
62500	Medicare Tax	173	0	0
	Subtotal Fringes	\$790	\$39,500	\$39,500
71100	Supplies Pool	0	37,588	37,588
71120	Office Supplies	832	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	1,297	0	0
71464	Other Costs	1,936	0	0
71653	Testing Fee Exp	120	0	0
71910	Indirect Cost	7,326	0	0
	Subtotal Supplies	\$11,511	\$37,588	\$37,588
72099	Travel Pool	0	0	5,000
	Subtotal Other Expenses	\$0	\$0	\$5,000
	Total Cntr for College Access&Dev/Entrep	\$24,217	\$341,375	\$354,616

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12268 EMT N-95 Mask

Org : S12268 EMT N-95 Mask

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,000	4,000
71130	Instructional Supplies	88	0	0
	Subtotal Supplies	\$88	\$4,000	\$4,000
	Total EMT N-95 Mask	\$88	\$4,000	\$4,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12270 New Programs

Org : S12270 New Programs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	356,134	103,119
	Subtotal Supplies	\$0	\$356,134	\$103,119
	Total New Programs	\$0	\$356,134	\$103,119

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12277 Cosmetology Kits

Org : S12277 Cosmetology Kits

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	42,000	42,000
71130	Instructional Supplies	47,603	0	0
	Subtotal Supplies	\$47,603	\$42,000	\$42,000
	Total Cosmetology Kits	\$47,603	\$42,000	\$42,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	9,466	9,939
61601	Classified Staff PT	11,512	0	0
61605	Classified Staff FT	0	27,885	27,885
	Subtotal Salaries & Wages	\$11,512	\$37,351	\$37,824
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	882	0	0
62200	Group Insurance Medical	7,471	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	11	0	0
62300	Unemployment	145	0	0
62400	Workers Compensation	140	0	0
62500	Medicare Tax	167	0	0
	Subtotal Fringes	\$8,842	\$6,000	\$6,000
71100	Supplies Pool	0	61,877	61,877
71120	Office Supplies	411	0	0
71330	Printing/Dupl Internal	75	0	0
71450	Accreditation Fees	0	0	0
71910	Indirect Cost	45	0	0
	Subtotal Supplies	\$531	\$61,877	\$61,877
	Total Nursing Clinic	\$20,884	\$105,228	\$105,701

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12280 Fashion Technology Rental

Org : S12280 Fashion Technology Rental

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Fashion Technology Rental	\$0	\$500	\$500

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded

Org : S12286 General CE Health - Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,199	17,009
61011	Instr PT CR / N/C Fall	1,864	0	0
61012	Instr PT CR / N/C Spring	932	0	0
61013	Instr PT CR / N/C Summer I	615	0	0
	Subtotal Salaries & Wages	\$3,411	\$16,199	\$17,009
62000	Benefits Pool	0	1,535	1,535
62100	TRS Retirement	125	0	0
62212	OASDI Tax	0	0	0
62300	Unemployment	27	0	0
62400	Workers Compensation	42	0	0
62500	Medicare Tax	49	0	0
	Subtotal Fringes	\$243	\$1,535	\$1,535
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	800	0	0
71910	Indirect Cost	4,027	0	0
71933	TPEG Expense	1,611	0	0
	Subtotal Supplies	\$6,438	\$10,000	\$10,000
72099	Travel Pool	0	0	1,000
	Subtotal Other Expenses	\$0	\$0	\$1,000
	Total General CE Health - Funded	\$10,092	\$27,734	\$29,544

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology

Org : S12287 CE Nail Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,993	22,043
61011	Instr PT CR / N/C Fall	5,998	0	0
61012	Instr PT CR / N/C Spring	5,038	0	0
61013	Instr PT CR / N/C Summer I	2,015	0	0
61052	Instr Overload Spring	30,125	0	0
61100	Instructor FT Pool	0	53,583	52,507
61110	Instructor FT	53,583	0	0
	Subtotal Salaries & Wages	\$96,760	\$74,576	\$74,550
62000	Benefits Pool	0	14,678	14,678
62100	TRS Retirement	6,487	0	0
62200	Group Insurance Medical	7,471	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	809	0	0
62230	Dental Insurance	336	0	0
62300	Unemployment	318	0	0
62400	Workers Compensation	1,180	0	0
62500	Medicare Tax	1,403	0	0
	Subtotal Fringes	\$18,032	\$14,678	\$14,678
71100	Supplies Pool	0	29,858	29,858
71120	Office Supplies	64	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology

Org : S12287 CE Nail Technology

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	6,625	0	0
71330	Printing/Dupl Internal	207	0	0
71910	Indirect Cost	13,005	0	0
71933	TPEG Expense	4,991	0	0
	Subtotal Supplies	\$24,892	\$29,858	\$29,858
	Total CE Nail Technology	\$139,685	\$119,112	\$119,086

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12288 Faculty Seminars

Org : S12288 Faculty Seminars

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71440	Hospitality	0	0	0
	Subtotal Supplies	\$0	\$25,000	\$25,000
72099	Travel Pool	0	0	25,000
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$25,000
	Total Faculty Seminars	\$0	\$25,000	\$50,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12289 VV Math Calculator Account
Org : S12289 VV Math Calculator Account

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,000	3,000
71910	Indirect Cost	44	0	0
	Subtotal Supplies	\$44	\$3,000	\$3,000
	Total VV Math Calculator Account	\$44	\$3,000	\$3,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12291 HVAC Certification Testing

Org : S12291 HVAC Certification Testing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,500	2,500
71131	Testing Supplies	1,999	0	0
	Subtotal Supplies	\$1,999	\$2,500	\$2,500
	Total HVAC Certification Testing	\$1,999	\$2,500	\$2,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12292 Dance Special Projects

Org : S12292 Dance Special Projects

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,000	6,000
71910	Indirect Cost	121	0	0
	Subtotal Supplies	\$121	\$6,000	\$6,000
	Total Dance Special Projects	\$121	\$6,000	\$6,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12302 CE/EMT Supplies
Org : S12302 CE/EMT Supplies

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	2,511	0	0
	Subtotal Salaries & Wages	\$2,511	\$0	\$0
62100	TRS Retirement	15	0	0
62212	OASDI Tax	131	0	0
62300	Unemployment	38	0	0
62400	Workers Compensation	31	0	0
62500	Medicare Tax	36	0	0
	Subtotal Fringes	\$251	\$0	\$0
71100	Supplies Pool	0	54,000	54,000
71130	Instructional Supplies	37,279	0	0
71313	Consultant	400	0	0
	Subtotal Supplies	\$37,679	\$54,000	\$54,000
	Total CE/EMT Supplies	\$40,440	\$54,000	\$54,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12303 Physical Therapy Supplies/Kits**Org : S12303 Physical Therapy Supplies/Kits**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,500	6,500
71130	Instructional Supplies	900	0	0
71145	Medical Supplies	150	0	0
	Subtotal Supplies	\$1,050	\$6,500	\$6,500
	Total Physical Therapy Supplies/Kits	\$1,050	\$6,500	\$6,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12304 IT ACS Software

Org : S12304 IT - ACS Software

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
71120	Office Supplies	6,469	0	0
	Subtotal Supplies	\$6,469	\$14,000	\$14,000
	Total IT - ACS Software	\$6,469	\$14,000	\$14,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12307 Fire Tech Certification Testing

Org : S12307 Fire Tech Certification Testing

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71131	Testing Supplies	3,030	0	0
	Subtotal Supplies	\$3,030	\$5,000	\$5,000
	Total Fire Tech Certification Testing	\$3,030	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12309 MDP Campus Math Calculator Rental

Org : S12309 MDP Campus Math Calculator Rental

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	600	600
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$600	\$600
	Total MDP Campus Math Calculator Rental	\$0	\$600	\$600

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	25,790	23,857	25,050
61600	Classified Staff Pool	6,121	77,925	81,821
61601	Classified Staff PT	6,974	0	0
61800	Vacation Accrual	(2,099)	0	0
	Subtotal Salaries & Wages	\$36,787	\$101,782	\$106,871
62100	TRS Retirement	1,759	0	0
62200	Group Insurance Medical	3,561	0	0
62210	Group Insurance Life	(45)	0	0
62212	OASDI Tax	812	0	0
62220	Group Insurance Disability	155	0	0
62230	Dental Insurance	160	0	0
62300	Unemployment	248	0	0
62400	Workers Compensation	474	0	0
62500	Medicare Tax	562	0	0
	Subtotal Fringes	\$7,686	\$0	\$0
71100	Supplies Pool	0	38,000	38,000
71116	Food	10,430	0	0
71355	Gross Receipts Tax for Mixed Bev	78	0	0
71460	Uncollectible Accounts	32	0	0
71464	Other Costs	559	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	5,212	0	0
	Subtotal Supplies	\$16,313	\$38,000	\$38,000
	Total Culinary Arts Catering	\$60,785	\$139,782	\$144,871

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12316 IT - ACS Laptop Project

Org : S12316 IT - ACS Laptop Project

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12320 RG Graphing Calculators

Org : S12320 RG Graphing Calculators

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total RG Graphing Calculators	\$0	\$800	\$800

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12325 eMSTI Self-Supporting
Org : S12325 eMSTI Self-Supporting

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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
72099	Travel Pool	0	0	5,000
	Subtotal Other Expenses	\$0	\$0	\$5,000
	Total eMSTI Self-Supporting	\$0	\$25,914	\$30,914

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues

Org : S12328 Massage Therapy Revenues

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,681	33,265
61011	Instr PT CR / N/C Fall	26,694	0	0
61012	Instr PT CR / N/C Spring	20,985	0	0
61013	Instr PT CR / N/C Summer I	9,835	0	0
61100	Instructor FT Pool	0	56,879	60,830
61110	Instructor FT	56,660	0	0
	Subtotal Salaries & Wages	\$114,174	\$88,560	\$94,095
62000	Benefits Pool	0	18,992	18,992
62100	TRS Retirement	4,391	0	0
62200	Group Insurance Medical	10,344	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	3,566	0	0
62220	Group Insurance Disability	365	0	0
62230	Dental Insurance	336	0	0
62300	Unemployment	584	0	0
62400	Workers Compensation	1,393	0	0
62500	Medicare Tax	1,609	0	0
	Subtotal Fringes	\$22,615	\$18,992	\$18,992
71100	Supplies Pool	0	30,149	30,149
71120	Office Supplies	1,453	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues**Org : S12328 Massage Therapy Revenues**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	6,905	0	0
71210	Postage	155	0	0
71330	Printing/Dupl Internal	994	0	0
71331	Printing/Dupl External	518	0	0
71610	Equip Rent Copy Machine	1,306	0	0
71910	Indirect Cost	29,160	0	0
71933	TPEG Expense	9,371	0	0
	Subtotal Supplies	\$49,862	\$30,149	\$30,149
	Total Massage Therapy Revenues	\$186,651	\$137,701	\$143,236

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12334 Biology 1106 & 1107 Lab Manuals
Org : S12334 Biology 1106 & 1107 Lab Manuals

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12335 Arts Metal Class

Org : S12335 Arts Metal Class

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12337 Biology Lab Manuals 1108

Org : S12337 Biology Lab Manuals 1108

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12340 NW Community Library Programs
Org : S12340 NW Community Library Programs

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
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 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12343 Wells Fargo Equipment

Org : S12343 Wells Fargo Equipment

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71710	Equipment Maint Agreement	5,400	0	0
	Subtotal Supplies	\$5,400	\$0	\$0
	Total Wells Fargo Equipment	\$5,400	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12346 Senior Adult Seminiars & Workshops

Org : S12346 Senior Adult Seminar & Workshops

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,146	8,553
	Subtotal Salaries & Wages	\$0	\$8,146	\$8,553
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	\$9,963	\$10,370

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12347 Athens (Workers Comp)

Org : S12347 Athens (Workers Comp)

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
62403	Employee W/C Payments	(106)	0	0
	Subtotal Fringes	(\$106)	\$0	\$0
71490	Interest Expense	106	0	0
71850	Insurance Other	0	0	0
	Subtotal Supplies	\$106	\$0	\$0
	Total Athens (Workers Comp)	\$0	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12400 Administrative Services
Org : S12400 Administrative Services

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	16,971	17,011	17,862
61800	Vacation Accrual	(29)	0	0
61900	Overtime	277	0	0
	Subtotal Salaries & Wages	\$17,219	\$17,011	\$17,862
62000	Benefits Pool	0	4,933	4,933
62100	TRS Retirement	1,337	0	0
62200	Group Insurance Medical	2,839	0	0
62210	Group Insurance Life	10	0	0
62220	Group Insurance Disability	115	0	0
62230	Dental Insurance	44	0	0
62300	Unemployment	60	0	0
62400	Workers Compensation	210	0	0
62500	Medicare Tax	250	0	0
	Subtotal Fringes	\$4,866	\$4,933	\$4,933
	Total Administrative Services	\$22,085	\$21,944	\$22,795

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12414 TWC - THOP FY 2020/2021 Funded
Org : S12414 TWC - THOP FY 2020/2021 Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,282	24,446
61013	Instr PT CR / N/C Summer I	717	0	0
61063	Instr FT / PT N/I Summer I	179	0	0
	Subtotal Salaries & Wages	\$896	\$23,282	\$24,446
62000	Benefits Pool	0	4,793	4,793
62212	OASDI Tax	56	0	0
62300	Unemployment	13	0	0
62400	Workers Compensation	11	0	0
62500	Medicare Tax	13	0	0
	Subtotal Fringes	\$93	\$4,793	\$4,793
71100	Supplies Pool	0	14,015	14,015
	Subtotal Supplies	\$0	\$14,015	\$14,015
	Total TWC - THOP FY 2020/2021 Funded	\$989	\$42,090	\$43,254

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12415 TWC - THOP 2020/2021 Non-Funded

Org : S12415 TWC - THOP FY 2020/2021 Non-Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	321,166	337,224
61305	Professional Staff FT	15,735	0	0
61600	Classified Staff Pool	0	21,930	23,027
	Subtotal Salaries & Wages	\$15,735	\$343,096	\$360,251
62000	Benefits Pool	0	70,742	70,742
62100	TRS Retirement	1,219	0	0
62200	Group Insurance Medical	2,762	0	0
62210	Group Insurance Life	10	0	0
62220	Group Insurance Disability	107	0	0
62230	Dental Insurance	124	0	0
62300	Unemployment	105	0	0
62400	Workers Compensation	192	0	0
62500	Medicare Tax	223	0	0
	Subtotal Fringes	\$4,743	\$70,742	\$70,742
71100	Supplies Pool	0	88,787	88,787
71120	Office Supplies	818	0	0
71310	Professional Services	24,590	0	0
71910	Indirect Cost	4,993	0	0
	Subtotal Supplies	\$30,401	\$88,787	\$88,787

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12415 TWC - THOP 2020/2021 Non-Funded

Org : S12415 TWC - THOP FY 2020/2021 Non-Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
ACCOUNT				
74606	Student Stipends	2,760	0	0
	Subtotal Student Aid Pool	\$2,760	\$0	\$0
	Total TWC - THOP FY 2020/2021 Non-Funded	\$53,638	\$502,625	\$519,780

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12416 DISH Network LLC Funded FY 20-21

Org : S12416 DISH Network LLC Funded FY 20-21

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,106	64,161
61011	Instr PT CR / N/C Fall	7,493	0	0
61012	Instr PT CR / N/C Spring	7,809	0	0
61013	Instr PT CR / N/C Summer I	1,828	0	0
61061	Instr FT / PT N/I Fall	1,599	0	0
61062	Instr FT / PT N/I Spring	183	0	0
61063	Instr FT / PT N/I Summer I	228	0	0
61600	Classified Staff Pool	0	18,360	19,278
61601	Classified Staff PT	14,193	0	0
	Subtotal Salaries & Wages	\$33,333	\$79,466	\$83,439
62000	Benefits Pool	0	16,361	16,361
62100	TRS Retirement	2,102	0	0
62200	Group Insurance Medical	5,603	0	0
62210	Group Insurance Life	20	0	0
62212	OASDI Tax	385	0	0
62300	Unemployment	387	0	0
62400	Workers Compensation	409	0	0
62500	Medicare Tax	485	0	0
	Subtotal Fringes	\$9,392	\$16,361	\$16,361
71100	Supplies Pool	0	23,562	23,562

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12416 DISH Network LLC Funded FY 20-21

Org : S12416 DISH Network LLC Funded FY 20-21

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71480	Graduation Expense	0	0	0
71910	Indirect Cost	12,149	0	0
71933	TPEG Expense	4,860	0	0
	Subtotal Supplies	\$17,009	\$23,562	\$23,562
72099	Travel Pool	0	750	750
72100	In Town Travel	29	0	0
	Subtotal Other Expenses	\$29	\$750	\$750
73000	Equipment Pool	0	32,552	0
73100	Cap Furniture & Equipment>5000	0	0	32,552
	Subtotal Capital Expenses	\$0	\$32,552	\$32,552
	Total DISH Network LLC Funded FY 20-21	\$59,763	\$152,691	\$156,664

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12417 DISH Network LLC Non-Funded FY20-21

Org : S12417 DISH Network LLC Non-Funded FY20-21

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,575	53,104
61011	Instr PT CR / N/C Fall	2,193	0	0
61012	Instr PT CR / N/C Spring	183	0	0
61061	Instr FT / PT N/I Fall	365	0	0
61062	Instr FT / PT N/I Spring	46	0	0
	Subtotal Salaries & Wages	\$2,786	\$50,575	\$53,104
62000	Benefits Pool	0	10,412	10,412
62212	OASDI Tax	173	0	0
62300	Unemployment	42	0	0
62400	Workers Compensation	34	0	0
62500	Medicare Tax	40	0	0
	Subtotal Fringes	\$289	\$10,412	\$10,412
71100	Supplies Pool	0	11,565	11,565
71910	Indirect Cost	4,132	0	0
	Subtotal Supplies	\$4,132	\$11,565	\$11,565
72099	Travel Pool	0	719	719
	Subtotal Other Expenses	\$0	\$719	\$719
	Total DISH Network LLC Non-Funded FY20-21	\$7,207	\$73,271	\$75,800

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12418 TWC SDF COVID-19 FY 20/21 Funded

Org : S12418 TWC SDF COVID-19 FY 20/21 Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	2,700	0	0
71933	TPEG Expense	1,080	0	0
	Subtotal Supplies	\$3,780	\$0	\$0
72100	In Town Travel	48	0	0
	Subtotal Other Expenses	\$48	\$0	\$0
	Total TWC SDF COVID-19 FY 20/21 Funded	\$3,828	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12419 TWC SDF COVID-19 FY20/21 Non Funded

Org : S12419 TWC SDF COVID-19 FY 20/21 NonFunded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	31	0	0
	Subtotal Other Expenses	\$31	\$0	\$0
	Total TWC SDF COVID-19 FY 20/21 NonFunded	\$31	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12420 Pre-Apprenticeship Logistics-Funded
Org : S12420 Pre-Apprenticeship Logistics-Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	15,352
61013	Instr PT CR / N/C Summer I	3,404	0	0
61305	Professional Staff FT	0	0	50,590
	Subtotal Salaries & Wages	\$3,404	\$0	\$65,942
62000	Benefits Pool	0	0	17,654
62212	OASDI Tax	211	0	0
62300	Unemployment	51	0	0
62400	Workers Compensation	42	0	0
62500	Medicare Tax	49	0	0
	Subtotal Fringes	\$353	\$0	\$17,654
71100	Supplies Pool	0	0	22,894
71910	Indirect Cost	929	0	0
71933	TPEG Expense	372	0	0
	Subtotal Supplies	\$1,301	\$0	\$22,894
	Total Pre-Apprenticeship Logistics-Funded	\$5,058	\$0	\$106,490

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 12421 Auto Collision and Repair - Funded
Org : S12421 Auto Collision and Repair - Funded

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	15,352
61011	Instr PT CR / N/C Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$15,352
62000	Benefits Pool	0	0	1,754
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	\$1,754
71100	Supplies Pool	0	0	8,105
71130	Instructional Supplies	0	0	0
71910	Indirect Cost	0	0	0
71933	TPEG Expense	0	0	0
	Subtotal Supplies	\$0	\$0	\$8,105
	Total Auto Collision and Repair - Funded	\$0	\$0	\$25,211

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 71170 Rec. Pool (70) - Physical Plant

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	120,930
61605	Classified Staff FT	0	79,095	218,783
	Subtotal Salaries & Wages	\$0	\$79,095	\$339,713
	Total Rec. Pool (70) - Physical Plant	\$0	\$79,095	\$339,713

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 72009 Hazardous Waste Disposal**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	90,000	90,000
71193	Misc Building Supplies	(2,325)	0	0
71210	Postage	523	0	0
71390	Trash Disposal	15,704	0	0
71760	Facility Repair/Maint	8,887	0	0
71860	Other	17,315	0	0
	Subtotal Supplies	\$40,103	\$90,000	\$90,000
	Total Hazardous Waste Disposal	\$40,103	\$90,000	\$90,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76000 Director Physical Plant

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	112,328	104,653	109,886
61600	Classified Staff Pool	0	26,724	28,060
61601	Classified Staff PT	10,085	0	0
61605	Classified Staff FT	125,499	124,491	130,714
61800	Vacation Accrual	(404)	0	0
61900	Overtime	9,691	3,913	3,913
	Subtotal Salaries & Wages	\$257,199	\$259,781	\$272,573
71100	Supplies Pool	0	39,339	39,339
71120	Office Supplies	21,251	0	0
71193	Misc Building Supplies	445	0	0
71210	Postage	85	0	0
71330	Printing/Dupl Internal	8	0	0
71331	Printing/Dupl External	50	0	0
71440	Hospitality	857	0	0
71510	Electricity	2,271	0	0
	Subtotal Supplies	\$24,968	\$39,339	\$39,339
72099	Travel Pool	0	0	13,000
	Subtotal Other Expenses	\$0	\$0	\$13,000
	Total Director Physical Plant	\$282,167	\$299,120	\$324,912

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76004 Recycling Program - District Wide**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	34,788	34,788
71120	Office Supplies	10,108	0	0
71193	Misc Building Supplies	1,476	0	0
71390	Trash Disposal	12,535	0	0
	Subtotal Supplies	\$24,119	\$34,788	\$34,788
	Total Recycling Program - District Wide	\$24,119	\$34,788	\$34,788

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76005 Custodial

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,814,467	2,814,467
71120	Office Supplies	5,931	0	0
71310	Professional Services	2,395,807	0	0
71316	Janitorial	(3,107)	0	0
71360	Freight	0	0	0
71860	Other	81,813	0	0
	Subtotal Supplies	\$2,480,444	\$2,814,467	\$2,814,467
	Total Custodial	\$2,480,444	\$2,814,467	\$2,814,467

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76007 Facilities Maintenance Operations**

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,025,545	1,025,545
71110	Automotive Supplies	78,116	0	0
71120	Office Supplies	5,650	0	0
71130	Instructional Supplies	405	0	0
71140	Laboratory Supplies	331	0	0
71160	Uniforms/Badges	25,429	0	0
71191	Grnds Maint Supplies	26,506	0	0
71193	Misc Building Supplies	374,501	0	0
71210	Postage	12	0	0
71227	Comm Services	23,563	0	0
71310	Professional Services	0	0	0
71317	Other Professional/Tech	7,246	0	0
71390	Trash Disposal	31,330	0	0
71410	Memberships	250	0	0
71710	Equipment Maint Agreement	2,325	0	0
71711	Equipment Maint Expense	0	0	0
71760	Facility Repair/Maint	362,538	0	0
71761	Facility Improv/Remod	8,800	0	0
71800	Govt Licenses Permits	4,718	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76007 Facilities Maintenance Operations

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71860	Other	885	0	0
	Subtotal Supplies	\$952,604	\$1,025,545	\$1,025,545
	Total Facilities Maintenance Operations	\$952,604	\$1,025,545	\$1,025,545

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76008 Electricity

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,585,404	2,585,404
71330	Printing/Dupl Internal	1	0	0
71510	Electricity	2,763,578	0	0
	Subtotal Supplies	\$2,763,579	\$2,585,404	\$2,585,404
	Total Electricity	\$2,763,579	\$2,585,404	\$2,585,404

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76009 Gas

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	344,625	344,625
71510	Electricity	0	0	0
71520	Gas	231,010	0	0
	Subtotal Supplies	\$231,010	\$344,625	\$344,625
	Total Gas	\$231,010	\$344,625	\$344,625

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76010 Water/Sewage

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	548,313	548,313
71510	Electricity	2,889	0	0
71530	Water & Sewage	585,474	0	0
	Subtotal Supplies	\$588,363	\$548,313	\$548,313
	Total Water/Sewage	\$588,363	\$548,313	\$548,313

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76011 Plant O/M Supp Aux

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	(65,000)	(65,000)
71920	Applied Charges	(65,000)	0	0
	Subtotal Supplies	(\$65,000)	(\$65,000)	(\$65,000)
	Total Plant O/M Supp Aux	(\$65,000)	(\$65,000)	(\$65,000)

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2022-23

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76012 Automotive Fleet Management

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	80,000	80,000
71110	Automotive Supplies	74,145	0	0
71760	Facility Repair/Maint	910	0	0
	Subtotal Supplies	\$75,055	\$80,000	\$80,000
	Total Automotive Fleet Management	\$75,055	\$80,000	\$80,000

EXPENDITURE DETAIL BY FUND/ORG

2022-23 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76014 Operations & Maintenance Personnel

		2021-22 ACTUAL EXPEND	2021-22 ADOPTED BUDGET	2022-23 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	379,301	383,206	321,181
61600	Classified Staff Pool	0	72,877	76,521
61601	Classified Staff PT	39,189	0	0
61605	Classified Staff FT	1,567,795	1,722,484	1,602,233
61800	Vacation Accrual	(43,642)	0	0
61900	Overtime	121,135	100,000	100,000
61951	Employees Incentive	6,000	0	0
	Subtotal Salaries & Wages	\$2,069,778	\$2,278,567	\$2,099,935
	Total Operations & Maintenance Personnel	\$2,069,778	\$2,278,567	\$2,099,935
	Grand Total	\$125,941,151	\$149,804,039	\$158,143,134

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 1,344,839	\$ 1,344,839	\$ 1,541,033
Revenue			
Student Activity Fee	\$ 488,495	\$ 494,906	\$ 450,906
Interest Income	7,930		
Other Income	5,593		
Total Revenue	\$ 502,018	\$ 494,906	\$ 450,906
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 47,668	\$ 228,908	\$ 226,888
Supplies & Services	96,959	115,071	65,572
Travel	25,101	13,000	13,000
Student Stipends	8,600	6,000	12,000
Club Support	15,428		
Furniture & Equipment	48,283		
Leadership EPCC (fund: 16030)			
Supplies & Services		5,000	5,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 30,233	\$ 43,750	\$ 43,750
Intramural Sport (fund: 16131)			
Salaries & Wages	34,552	43,177	44,696
Supplies & Services	12,078	40,000	40,000
Travel	21,558		
Total Expenditures	<u>\$ 340,460</u>	<u>\$ 494,906</u>	<u>\$ 450,906</u>
 Increase (Decrease) in Fund Balance	 \$ 161,558	 \$	 \$
 Transfer from Custodial Funds (GASB84)	 \$ 34,636	 \$	 \$
 Ending Balance, August 31	 <u><u>\$ 1,541,033</u></u>	 <u><u>\$ 1,344,839</u></u>	 <u><u>\$ 1,541,033</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
Sources:				
Beginning Balance, September 1		\$ 4,369,723	\$ 4,369,723	\$ 5,012,255
Revenue:				
31000	Federal Recovery-Commissions	\$ 205,438	\$ 86,941	\$ 180,000
31001	Vehicle Registration	343,937	669,666	341,614
31001	Federal Recovery-Vehicle Registration	675,653	287,142	600,698
31004	Vending Commissions		20,000	23,438
31007	Bookstore Commissions	271,064	300,000	325,000
31011	Subway Commissions	10,757	49,549	15,856
31017	A/R Returned Checks	1,457	2,800	1,500
31038	GECU	25,647	24,669	29,000
31039 - 31042	The Basil Garden Commissions	2,274		23,783
31111	Pepsi Commissions	197,051	134,049	113,254
31115	ATM Commissions	495	4,760	450
Total Revenue		\$ 1,733,773	\$ 1,579,576	\$ 1,654,593
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 960	\$ 14,000	\$ 14,000
31001	Vehicle Registration	469,215	630,000	692,312
31005	Cafeteria Maint. Expense	19,462	50,000	50,000
31008	Classified Staff Association	2,286	3,750	3,750
31012	Faculty Association		3,750	3,750
31013	Professional Staff Association	164	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 234,975	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	12,600	24,000	24,000
31018	Memberships	56,202	63,000	63,000
31020 & 31021	Bookstore/Utilities Expenses	65,000	65,000	65,000
31132	Advocacy Expense	16,882	18,000	18,000
31200	Bad Debt Expense	133,495		
	Total Expenditures	<u>\$ 1,011,241</u>	<u>\$ 1,175,250</u>	<u>\$ 1,237,562</u>
 Transfers (to) from:				
	Athletics Fund	245,000		
	Loan Repayment from Athletics Fund		245,000	245,000
	Plant Funds	(325,000)	(325,000)	(325,000)
	Total Transfers	<u>\$ (80,000)</u>	<u>\$ (80,000)</u>	<u>\$ (80,000)</u>
 Increase <Decrease> in Fund Balance		 \$ 642,532	 \$ 324,326	 \$ 337,031
 Ending Balance, August 31		 <u><u>\$ 5,012,255</u></u>	 <u><u>\$ 4,694,049</u></u>	 <u><u>\$ 5,349,286</u></u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 369,646	\$ 369,646	\$ 680,973
Revenue:				
32003	Athletic Fee	\$ 1,606,619	\$ 1,730,000	\$ 1,566,324
32007	Softball Camps	1,500		
32013	Softball Fundraising	11		
32019	Baseball Fundraising	11		
32020	EPCC Tournaments	5,000		
	Total Revenue	\$ 1,613,141	\$ 1,730,000	\$ 1,566,324
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 247,507	\$ 335,982	\$ 327,620
32006	Baseball	199,911	365,497	382,946
32007	Softball	195,494	338,760	374,178
32008	Athletic Admin Fund Raising	8,000		
32011	Cross Country	98,600	276,996	312,777
	Total Expenditures	\$ 749,512	\$ 1,317,235	\$ 1,397,521

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2021-22 ACTUAL</u>	<u>2021-22 BUDGET</u>	<u>2022-23 BUDGET</u>
Transfers (to) from:			
Loan Repayment to Auxiliary Fund	\$	\$ (245,000)	\$ (245,000)
Auxiliary Fund	(245,000)		
Athletic Scholarships	(307,302)		
Total Transfers	\$ (552,302)	\$ (245,000)	\$ (245,000)
 Increase <Decrease> in Fund Balance	 \$ 311,327	 \$ 167,765	 \$ (76,197)
 Ending Balance, August 31	 <u>\$ 680,973</u>	 <u>\$ 537,411</u>	 <u>\$ 604,776</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 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>\$9,738,177</u>	<u>\$24,632,703</u>	<u>\$7,010,969</u>	<u>\$61,899,845</u>	<u>\$1,118,119</u>	<u>\$104,399,813</u>
EXPENDITURES						
Albertsons					\$ 5,000	\$ 5,000
Carl Perkins Allocation			\$ 807,880			807,880
Cien Palmas GED					10,000	10,000
College Assistance Migrant Program (CAMP)		\$ 442,330				442,330
Contract Opportunities Center		359,507				359,507
DOEED CAMPUS Child Care		250,000				250,000
DOEED HEERF Institutional		14,496,726				14,496,726
DOEED HEERF Minority-Serving		5,251,919				5,251,919
DOEED HEERF FIPSE		1,246,111				1,246,111
DOL Susan Harwood Safety & Health		200,000				200,000
DOL Susan Harwood Training Program		160,000				160,000
El Paso HS GED					5,000	5,000
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
Institute for Mexicans Abroad					7,000	7,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 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	\$ 2,627,201					\$ 2,627,201
Mexican Consulate Ventanilla					\$ 58,774	58,774
Migrant Higher Education Program (HEP)		\$ 474,987				474,987
NW Community Library					11,000	11,000
Prudential Customized Training					6,000	6,000
Prudential Math/IT Movement					96,767	96,767
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 First Year Expereince Planning			49,860			49,860
THECB Governor's Ed Emergency Relief			424,967			424,967
THECB Reporting Modernization II			24,360			24,360
THECB Reskilling Support			1,612,500			1,612,500
THECB T-STEM 2019			48,228			48,228
THECB Work-Based Learning Apprentice			136,000			136,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 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
Title V Competency-Based Education		535,622				535,622
TWC Apprenticeship Program 2021			\$ 201,494			201,494
TWC Apprenticeship TX Expansion			200,000			200,000
TWC Pre-Apprentice Pilot			193,765			193,765
TWC Project Higher			500,000			500,000
TWC SDF Shell			50,000			50,000
TWC Southwest Venture Plastics			91,628			91,628
TWC TRUE			366,943			366,943
UTEP Humanities Collaboration					\$ 369,276	369,276
UTEP NIH Bridges to the Baccalaureate					25,000	25,000
UTEP NIH LSAMP					20,000	20,000
UTEP Smart Social Connector					310,157	310,157
UTEP Wheels of Change					19,145	19,145
TOTAL EXPENDITURES	\$9,738,177	\$24,632,703	\$ 7,010,969	\$61,899,845	\$1,118,119	\$ 104,399,813

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 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, 2022	\$ 27,228,506	\$ 1,722,681	\$ 1,831,534	\$ 24,036,103	\$ 54,818,824
Revenues					
General Use Fees				8,500,000	8,500,000
General Use Fee- Recovery from HEERF				1,000,000	1,000,000
Interest Income	620,000	10,000	30,000	230,000	890,000
Tuition				800,000	800,000
Public Sale			20,000		20,000
Transfers					
From Auxiliary Enterprises			325,000		325,000
From Unrestricted Current Funds	3,190,829		110,000		3,300,829
From Unexpended Plant Funds			556,000		556,000
Intrafund Transfers	9,072,036			8,992,252	18,064,288
Total Sources	\$ 40,111,371	\$ 1,732,681	\$ 2,872,534	\$ 43,558,355	\$ 88,274,941
Uses:					
Equipment	\$ 5,923,120	\$	\$	\$	\$ 5,923,120
Agents Fees				1,300	1,300
2016 Revenue Bond Projects		1,732,681			1,732,681
Interest				5,170,522	5,170,522
Amortization of Bond Insurance & Refunding				(65,460)	(65,460)
Intrafund Transfers	9,072,036			8,985,939	18,057,975
Principal				3,905,000	3,905,000
Other Costs				10,890	10,890
Renewals and Replacements	556,000		2,872,534		3,428,534
Repairs and Rehabilitation	16,460,630				16,460,630
Total Uses	\$ 32,011,786	\$ 1,732,681	\$ 2,872,534	\$ 18,008,191	\$ 54,625,192
Estimated Ending Balance, August 31, 2023	\$ 8,099,585	\$ 0	\$ 0	\$ 25,550,164	\$ 33,649,749

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNEXPENDED PLANT FUNDS**

		<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2022		\$ 16,885,840	\$ 6,700,790	\$ 3,641,876	\$ 27,228,506
Revenues:					
Interest Income		350,000	180,000	90,000	620,000
Transfers:					
Transfer from the Project Reserve Fund			9,072,036		9,072,036
Transfer from Unrestr. Current Funds		900,000		2,290,829	3,190,829
Total Sources		\$ 18,135,840	\$ 15,952,826	\$ 6,022,705	\$ 40,111,371
Uses:					
Repairs and Rehabilitation:					
Various	Projects in Progress from Previous Year	\$ 163,804	\$ 6,098,998	\$	\$ 6,262,802
9xxxx	Projects for Current Year	344,000	9,853,828		10,197,828
Subtotal					16,460,630
Equipment:					
91069	Administrative Equipment			1,098,158	1,098,158
91265	Integrated Technology Committee Fund			981,032	981,032
91271	Instructional Equipment			1,549,197	1,549,197
91326	Technology Fund			2,184,117	2,184,117
91491	NetWorking Supplies			110,616	110,616
Subtotal					5,923,120
Transfers:					
9xxxx	Projects Repair/Rehab	9,072,036			9,072,036
	Renewals and Replacements	556,000			556,000
Total Uses		\$ 10,135,840	\$ 15,952,826	\$ 5,923,120	\$ 32,011,786
Estimated Ending Balance, August 31, 2023		\$ 8,000,000	\$ 0	\$ 99,585	\$ 8,099,585

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNEXPENDED PLANT FUND
REVENUE BOND PROCEEDS
RECAP**

	Total Project <u>Budget</u>	Revised Project <u>Budget</u>	Received/ Expended <u>To Date</u>	Balance <u>09/01/22</u>	2022-23 Estimated <u>Budget</u>
Sources:					
Beginning Balance, September 1, 2022	\$	\$	\$	\$ 1,722,681	\$ 1,722,681
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,539,793	3,539,793		10,000
Total Sources	\$ 115,200,000	\$ 118,739,793	\$ 118,739,793	\$ 1,722,681	\$ 1,732,681
Uses:					
Buildings	\$ 101,949,438	\$ 104,424,007	\$ 102,935,644	\$ 1,488,363	\$ 1,498,363
Furniture and Equipment	6,731,852	6,277,520	6,043,202	234,318	234,318
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	6,450,369	6,450,369	0	0
Total Uses	\$ 115,200,000	\$ 118,739,793	\$ 117,017,112	\$ 1,722,681	\$ 1,732,681
Estimated Ending Balance, August 31, 2023	\$ 0	\$ 0	\$ 1,722,681	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
UNEXPENDED PLANT FUND
2016 REVENUE BOND PROCEEDS**

	Total Project <u>Budget</u>	Revised Project <u>Budget</u>	Received/ Expended <u>To Date</u>	Balance <u>09/01/22</u>	2022-23 Estimated <u>Budget</u>
Sources:					
Beginning Balance, September 1, 2022	\$	\$	\$	\$ 1,722,681	\$ 1,722,681
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,539,793	3,539,793		10,000
Total Sources	\$ 115,200,000	\$ 118,739,793	\$ 118,739,793	\$ 1,722,681	\$ 1,732,681
Uses/Allocations:					
Buildings	\$ 101,949,438	\$ 104,424,007	\$ 102,935,644	\$ 1,488,363	\$ 1,498,363
Furniture and Equipment	6,731,852	6,277,520	6,043,202	234,318	234,318
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	6,450,369	6,450,369	0	0
Total Uses	\$ 115,200,000	\$ 118,739,793	\$ 117,017,112	\$ 1,722,681	\$ 1,732,681
Estimated Ending Balance, August 31, 2023	\$ 0	\$ 0	\$ 1,722,681	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 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>	Other Projects	Total
Sources:								
Beginning Balance, September 1, 2022	\$ 56,642	\$ 19,373	\$ 146,567	\$ 156,790	\$ 90,771	\$ 172,222	\$ 1,189,169	\$ 1,831,534
Revenues:								
Interest Income	30,000							30,000
Public Sale			20,000					20,000
Transfers:								
From Auxiliary Enterprises	75,000			250,000				325,000
From Current Unrestricted Funds			50,000		60,000			110,000
From Unexpended Plant Funds	50,000	100,000				406,000		556,000
Total Sources	\$ 211,642	\$ 119,373	\$ 216,567	\$ 406,790	\$ 150,771	\$ 578,222	\$ 1,189,169	\$ 2,872,534
Uses:								
Expenditures	211,642	119,373	216,567	406,790	150,771	578,222	1,189,169	2,872,534
Total Uses	\$ 211,642	\$ 119,373	\$ 216,567	\$ 406,790	\$ 150,771	\$ 578,222	\$ 1,189,169	\$ 2,872,534
Estimated Ending Balance, Aug. 31, 2023	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

Sources:	<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>
Revenues:							
Debt Service Reserve	\$ 9,602,271	\$	\$	\$ 200,000	\$	\$	\$ 9,802,271
Revenue Fund	14,391,551	8,500,000			800,000	1,000,000	24,691,551
1975 G.O. Bonds	42,281						42,281
Capital Leases			6,313				6,313
2016 Revenue Bonds	0		4,963,599				4,963,599
2017 Revenue Bonds	0		4,022,340	30,000			4,052,340
Total Sources	\$ 24,036,103	\$ 8,500,000	\$ 8,992,252	\$ 230,000	\$ 800,000	\$ 1,000,000	\$ 43,558,355

Uses:	<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>
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 9,802,271
Revenue Fund						8,985,939	8,985,939	15,705,612
1975 G.O. Bonds							-	42,281
Capital Leases		6,313					6,313	0
2016 Revenue Bonds		4,948,250	11,304	300	3,745		4,963,599	0
2017 Revenue Bonds	3,905,000	215,959	(76,764)	1,000	7,145		4,052,340	0
Total Uses	\$ 3,905,000	\$ 5,170,522	\$ (65,460)	\$ 1,300	\$ 10,890	\$ 8,985,939	\$ 18,008,191	\$ 25,550,164
Estimated Ending Balance, Aug. 31, 2023	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,550,164	\$ 25,550,164

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2022-23 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND:	93005	93006	93001	93028	93029	93101-02
TITLE:	Debt Service	Revenue	1975	2016	2017	Capital
	Reserve	Fund	G.O. Bonds	Rev. Bonds	Rev. Bonds	Leases
Sources:						
Beginning Balance, September 1, 2022	\$ 9,602,271	\$ 14,391,551	\$ 42,281	\$ 0	\$ 0	\$ 0
Revenues:						
General Use Fee		8,500,000				
General Use Fee- Recovery from HEERF		1,000,000				
Transfer from Unrestricted						
Intrafund Transfers				4,963,599	4,022,340	6,313
Interest Income	200,000				30,000	
Tuition		800,000				
Total Sources	\$ 9,802,271	\$ 24,691,551	\$ 42,281	\$ 4,963,599	\$ 4,052,340	\$ 6,313
Uses:						
Principal	\$	\$	\$	\$	3,905,000	\$
Interest				4,948,250	215,959	6,313
Amortization Bond Ins & Refunding				11,304	(76,764)	
Agent's Fees				300	1,000	
Other Costs				3,745	7,145	
Intrafund Transfers		8,985,939				
Total Uses	\$ -	\$ 8,985,939	\$ -	\$ 4,963,599	\$ 4,052,340	\$ 6,313
Estimated Ending Balance, August 31, 2023	<u>\$ 9,802,271</u>	<u>\$ 15,705,612</u>	<u>\$ 42,281</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

NO NEW REVENUE TAX

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022 No New Revenue Worksheet

Certified Values 2022

2021 total taxable value.		\$ 48,396,891,464
2021 tax ceilings.		0
Preliminary 2021 adjusted taxable value. Subtract line 2 from line 1.		48,396,891,464
2021 total adopted tax rate.		0.134760
2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.		
A. Original 2021 ARB values:	\$ 1,631,503,868	
B. 2021 values resulting from final court decisions:	1,329,562,602	
C. 2021 value loss. Subtract B from A.		301,941,266
2021 taxable value subject to appeal under Chapter 42, as of July 25.		
A. 2021 ARB certified value:	1,391,369,685	
B. 2021 disputed value:	762,965,796	
C. 2021 undisputed value. Subtract B from A.		628,403,889
2021 Chapter 42 related adjusted values.		
Add line 5 and line 6		930,345,155
2021 taxable value, adjusted for actual and potential court-order adjs		
Add line 3 and line 7		49,327,236,619
2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021		-
2021 taxable value lost because property first qualified for an exemption in 2021		
A. Absolute exemptions. Use 2021 market value:	15,025,399	
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2021 value:	150,358,024	
C. Value loss. Add A and B.		165,383,423
2021 taxable value lost because property first qualified for appraisals in agricultural, timber, rec/scenic or public access airport in 2021.		
A. 2021 market value:	159,363	
B. 2021 productivity or special appraised value:	3,649	
C. Value loss. Subtract B from A.		155,714
Total adjustments for lost value. Add lines 9, 10C and 11C.		165,539,137
2021 captured value of property in a TIF		-
2021 total value Subtract line 12 and line 13 from line 8		49,161,697,482

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022 No New Revenue Worksheet

Certified Values 2022

Adjusted 2021 total levy. Multiply line 4 by line 14 and divide by \$100.	66,250,303
Taxes refunded for years preceding tax year 2021.	661,962
Adjusted 2021 levy with refunds & TIF adj. Add lines 14 + 15.	66,912,265
Total 2022 taxable value on the 2022 certified appraisal roll today.	
A. Certified values:	54,438,559,197
B. Counties:	0
C. Pollution control exemption and energy storage system	0
D. Tax increment financing:	0
E. Total 2022 value. Add A & B, then subtract C & D.	54,438,559,197
Total value of properties under protest or not included on certified appraisal roll.	
A. 2022 taxable value of properties under protest.	1,463,019,148
B. 2022 value of properties not under protest or included on certified appraisal roll.	0
C. Total value under protest or not certified. Add A & B.	1,463,019,148
2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. Homesteads of homeowners age 65 or older or disabled.	0
2022 total taxable value. Add lines 18E+19C - line 20.	55,901,578,345
Total 2022 taxable value of properties in territory annexed after January 1, 2021.	0
Total 2022 taxable value of new improvements and new personal property located in new improvements.	1,329,087,486
Total adjustments to the 2022 taxable value. Lines 22+23	1,329,087,486
Adjusted 2022 taxable value. Subtract line 24 from line 21.	54,572,490,859
2022 NNR tax rate. Divide line 17 by line 25 x \$100	0.122611
Counties only.	
2021 maintenance and operations (M&O) tax rate. Enter the 2021 M&O tax rate.	0.134760
2021 taxable value, adjusted for actual and potential court-order adjs.	
Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet	49,327,236,619
Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	66,473,383
Adjust 2021 levy for calculating NNR M&O rate.	
A. 2021 sales tax specifically to reduce property taxes	
B. M&O taxes refunded for years preceding tax year 2021	661,962

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022 No New Revenue Worksheet

Certified Values 2022

C. 2021 taxes in TIF:		
D. 2021 transferred function:		
E. 2021 M&O levy adjustments. Add A and B, then subtract C	661,962	
F. Add Line 30 to 31E		67,135,346
Adjusted 2022 taxable value.		
Enter line 25 from the No-New-Revenue <i>Tax Rate Worksheet</i> .		54,572,490,859
2022 NNR M&O rate (unadjusted). Divide Line 31F by Line 32 and multiply by 100		0.123020
Rate adjustment for state criminal justice mandate		-
A. 2022 state criminal justice mandate	-	
B. 2021 state criminal justice mandate	-	
C. Subtract B from A and divide by Line 32 and multiply by 100	-	-
D. Enter the rate calculated in C. If not applicable, enter 0		-
Rate adjustment for indigent health care expenditures		
A. 2022 indigent health care expenditures	-	
B. 2021 indigent health care expenditures	-	
C. Subtract B from A and divide by Line 32 and multiply by \$100	-	-
D. Enter the rate calculated in C. If not applicable, enter 0		-
Rate adjustment for county indigent defense compensation	-	
A. 2022 indigent defense compensation expenditures	-	
B. 2021 indigent defense compensation expenditures	-	
C. Subtract B from A and divide by Line 32 and multiply by \$100	-	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	-	0%
E. Enter the lesser of C and D. If not applicable, enter 0		0%
Rate adjustment for county hospital expenditures		-
A. 2022 eligible county hospital expenditures	-	
B. 2021 eligible county hospital expenditures	-	
C. Subtract B from A and divide by Line 32 and multiply by \$100	-	-
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	-	-
E. Enter the lesser of C and D. If not applicable, enter 0		
Rate adjustment for defunding municipality		-
A. Amount appropriated for public safety in 2021	-	
B. Expenditures for public safety in 2021		
C. Subtract B from A and divide by Line 32 and multiply by \$100		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022 No New Revenue Worksheet

Certified Values 2022

D. Enter the rate calculated in C. If not applicable, enter 0	-
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	
2022 voter-approval M&O rate. Multiply Line 38 by 1.08	0.123020
Adjustment for 2021 sales tax specifically to reduce property values	
A. Enter the amt of add'l sales tax collected and spent on M&O exp in 2021	-
B. Divide Line 40A by Line 32 and multiply by \$100	-
C. Add Line 40B to Line 39	0.123020
2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below	0.132861
Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40c by 1.08	
or	
Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply line 40c by 1.035	
Disaster Line 41 (D41): 2022 voter-approval M&O rate for taxing unit affected by disaster declaration	
If taxing unit qualifies under this scenario multiply Line 40C by 1.08. If the taxing unit does not qualify	
do not complete Disaster Line 41 (Line D41)	-
Total 2022 debt to be paid with property taxes & add'l sales tax revenue.	0.000000
A. Debt. Enter Debt Amount	-
B. Subtract unencumbered fund amount used to reduce total debt.	-
C. Subtract certified amount spent from sales tax to reduce debt.	-
D. Subtract amount paid from other resource	-
E. Adjusted debt. Subtract B,C, and D from A	0.0
Certified 2021 excess debt collections. Enter amount certified by the collector	-
Adjusted 2022 debt. Subtract Line 43 from Line 42E	-
2022 anticipated collection rate.	-
A. Enter the 2022 anticipated collection rate certified by the collector	99.35
B. Enter the 2021 actual collection rate.	99.35
C. Enter the 2020 actual collection rate.	100.77
D. Enter the 2019 actual collection rate.	99.61
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in prior years, enter the rate from A.	99.35
2022 debt adjusted for collections. Divide Line 44 by Line 45E	-
2022 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet	55,901,578,345
2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100	-

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022 No New Revenue Worksheet

Certified Values 2022

2022 voter-approval tax rate. Add Line 41 and 48	0.132861
Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration	-
Counties only.	0.132861
Taxable Sales.	-
Estimated sales tax revenue	
Taxing units that adopted the sales tax in November 2021 or in May 2022	
or	
Taxing units that adopted the sales tax before November 2021	-
2022 total taxable value. Enter the amount from Line 21 of the NNR Tax Worksheet	55,901,578,345
Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100	-
2022 NNR tax rate. Unadjusted for sales tax. Enter the amount from Line 26 or 27	0.122611
2022 NNR tax rate, adjusted for sales tax.	
Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55.	0.122611
2022 voter-approval tax rate, unadjusted for sales tax Enter the rate from Line 49, Line D49 or Line 50	0.132861
2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57	0.132861
Certified expenses from the Texas Commission on Environmental Quality (ECEQ)	-
2022 total taxable value. Enter the amount from Line 21 of the NNR Tax Worksheet	55,901,578,345
Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100	-
2022 voter-approval tax rate, adjusted for pollution control.	
Add Line 61 to one of the following lines: Line 49, Line D49, Line 50 or Line 58	0.132861
2021 Unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate	-
2020 Unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate	-
2019 Unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate	-
2022 Unused increment rate. Add Lines 63,64 and 65	-
2022 Voter-approval tax rate, adj for unused increment rate. Add line 66 to Line 49, Line D49, Line 50, Line 58 or Line 62	0.132861
Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet	0.123020
2022 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet	55,901,578,345
Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100	0.000894
2022 debt rate. Enter the rate from Line 48 of the voter-Approval Tax Rate Worksheet	-
De minimis rate. Add Lines 68,70 and 71	0.123915
2021 adopted tax rate. Enter the rte in Line 4 of the No-New-Revenue Tax Rate Worksheet	0.134760
Adjusted 2021 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s)	-
Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73	0.134760

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2022 No New Revenue Worksheet

Certified Values 2022

Adjusted 2021 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet	49,161,697,482
Emergency Revenue. Multiply Line 75 by Line 76 and divide by \$100	66,250,303
Adjusted 2022 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet	54,572,490,859
Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100	-
2022 voter-approval tax rate, adjusted for emergency revenue.	
Subtract Line 79 from one of the following lines: Line 49, Line D49, Line 50, Line 58, Line 62 or Line 67	0.132861
No-New-Revenue tax rate. Enter the 2022 NNR tax rate from line 26, Line 27 or Line 56	0.122611
Indicate the lin number used: 26	
Voter-approval tax rater.	
Enter the 2022 voter-approval tax rate from: Line 49, Line 49D, Line 50, Line 58, Line 62, Line 67 or Line 80	0.132861
Indicate the line number used: 80	
Be minimis rate. Enter the 2022 de minimis rate from Line 72	-
New Property Value	1,329,087,486
No New Revenue Tax Rate	0.122611
New Property Revenue	\$1,629,607

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