



**El Paso
Community
College**

The Best Place to Start *and Finish!*

**2024-25
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2024-25 BUDGET

ADOPTED AUGUST 31, 2024

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

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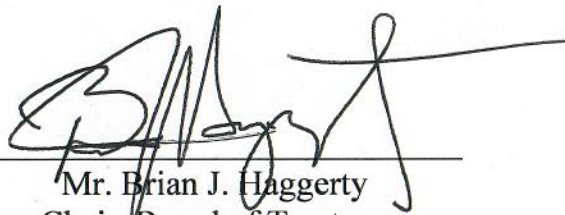
MR. JOHN E. UXER, JR., MEMBER

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 2024-25 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2024-25 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2024-25, 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. Yvonne Soria Najera
Secretary, Board of Trustee

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
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2023-24 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 44,140,590	\$	\$ 44,140,590
Group Health Insurance		7,003,732	7,003,732
Matching Funds for Retirement Plans		2,876,318	2,876,318
Carl D. Perkins Allocation		894,771	894,771
Other State Sponsored Programs		11,147,564	11,147,564
Total State Funds	\$ 44,140,590	\$ 21,922,385	\$ 66,062,975
Federal Funds			
Indirect Cost Recovery	\$ 792,060	\$	\$ 792,060
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		60,000,000	60,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,104,816	1,104,816
Other Federally Sponsored Programs		4,425,128	4,425,128
Total Federal Funds	\$ 792,060	\$ 66,378,720	\$ 67,170,780
Local Funds			
Tuition and Fees			
Tuition	\$ 34,194,172	\$	\$ 34,194,172
Laboratory and Other Fees	4,950,726		4,950,726
Total Tuition and Fees	\$ 39,144,898	\$	\$ 39,144,898

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 73,087,258	\$	\$ 73,087,258
Other Local Revenues			
Grants and Contracts	\$	\$ 1,107,849	\$ 1,107,849
Interest Income	5,000,000		5,000,000
Miscellaneous	1,331,710		1,331,710
Total Other Revenues	<u>\$ 6,331,710</u>	<u>\$ 1,107,849</u>	<u>\$ 7,439,559</u>
Total Local Funds	<u>\$ 118,563,866</u>	<u>\$ 1,107,849</u>	<u>\$ 119,671,715</u>
Total Education and General	\$ 163,496,516	\$ 89,408,954	\$ 252,905,470
SELF-SUPPORTING PROGRAMS	\$ 3,000,000	\$	\$ 3,000,000
STUDENT ACTIVITIES	\$ 497,806	\$	\$ 497,806
AUXILIARY ENTERPRISES	\$ 1,329,464	\$	\$ 1,329,464
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,688,328</u>	<u>\$</u>	<u>\$ 1,688,328</u>
TOTAL REVENUES	<u><u>\$ 170,012,114</u></u>	<u><u>\$ 89,408,954</u></u>	<u><u>\$ 259,421,068</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 57,716,562	\$	\$ 57,716,562
Research	\$ 214,970	\$	\$ 214,970
Public Service	\$ 3,497,147	\$	\$ 3,497,147
Academic Support			
Library	\$ 3,610,016	\$	\$ 3,610,016
Instructional Administration	15,708,944		15,708,944
Other	1,421,816		1,421,816
Total Academic Support	<u>\$ 20,740,776</u>	<u>\$</u>	<u>\$ 20,740,776</u>
Student Services	\$ 12,730,591	\$	\$ 12,730,591
Institutional Support			
Executive Direction and Control	\$ 6,579,313	\$	\$ 6,579,313
Business and Fiscal Management	6,220,364		6,220,364
Administrative Data Processing	5,788,531		5,788,531
Campus Security	2,857,520		2,857,520
Support Services for Faculty and Staff	3,648,707		3,648,707
Other Institutional Support	8,684,913		8,684,913
Staff Benefits:			
Group Insurance Premiums	8,386,366		8,386,366
Old Age & Survivors Insurance/Medicare Tax	1,602,100		1,602,100

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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	129,900		129,900
State Retirement (TRS/ORP)	3,279,219		3,279,219
Other Benefits	202,047		202,047
Group Health Insurance		7,003,732	7,003,732
Matching Funds for Retirement Plans		2,876,318	2,876,318
Total Institutional Support	<u>\$ 47,678,980</u>	<u>\$ 9,880,050</u>	<u>\$ 57,559,030</u>
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 4,360,189	\$	\$ 4,360,189
Custodial Services	3,089,467		3,089,467
Facilities Maintenance	1,050,545		1,050,545
Utilities	4,440,375		4,440,375
Other	381,659		381,659
Total Physical Plant, Oper. & Maint.	<u>\$ 13,322,235</u>	<u>\$</u>	<u>\$ 13,322,235</u>
 Special Items			
Sponsored Programs	\$	\$ 13,150,184	\$ 13,150,184
Student Aid		66,378,720	66,378,720
Total Special Items	<u>\$</u>	<u>\$ 79,528,904</u>	<u>\$ 79,528,904</u>
 Total Education and General	 \$ 155,901,261	 \$ 89,408,954	 \$ 245,310,215

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Trsfr. - TPEG	\$ 1,935,652	\$	\$ 1,935,652
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	524,906		524,906
Non-Mand. Trsfr. - Intercollegiate Athletics	1,833,868		1,833,868
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
Total Transfers	\$ 7,595,255	\$	\$ 7,595,255
TOTAL E & G (INCLUDING TRANSFERS)	\$ 163,496,516	\$ 89,408,954	\$ 252,905,470
SELF-SUPPORTING PROGRAMS	\$ 3,000,000	\$	\$ 3,000,000
STUDENT ACTIVITIES	\$ 497,806	\$	\$ 497,806
AUXILIARY ENTERPRISES	\$ 1,507,135	\$	\$ 1,507,135
INTERCOLLEGIATE ATHLETICS	\$ 1,843,516	\$	\$ 1,843,516
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 170,344,973</u>	<u>\$ 89,408,954</u>	<u>\$ 259,753,927</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

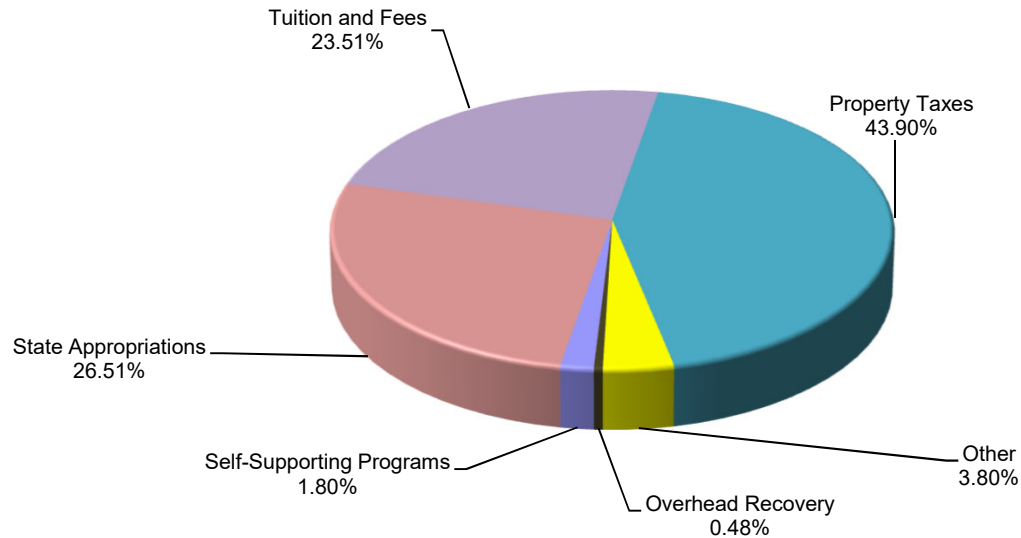
	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
REVENUE			
Education and General	\$ 168,994,537	\$ 155,154,190	\$ 163,496,516
Self-Supporting Programs	1,648,387	3,000,000	3,000,000
Student Activities	600,071	475,906	497,806
Auxiliary Enterprises	1,127,324	949,242	1,329,464
Intercollegiate Athletics	1,703,762	1,688,328	1,688,328
Total Revenue	\$ 174,074,081	\$ 161,267,666	\$ 170,012,114
EXPENDITURES			
Education and General	\$ 125,539,728	\$ 147,545,935	\$ 155,901,261
Self-Supporting Programs	1,517,196	3,000,000	3,000,000
Student Activities	438,524	475,906	497,806
Auxiliary Enterprises	954,927	1,122,682	1,182,135
Intercollegiate Athletics	870,587	1,629,708	1,843,516
Total Expenditures	\$ 129,320,962	\$ 153,774,231	\$ 162,424,718
TRANSFERS TO/FROM			
Mandatory Transfer - TPEG	\$ 1,708,533	\$ 1,948,652	\$ 1,935,652
Non-Mand. Trsfr. - Plant Fund	35,203,532	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	486,624	524,906	524,906

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
TRANSFERS TO/FROM CONTINUED			
Non-Mand. Trsfr. - Admin/Equip	\$ 212,595	\$ 212,595	\$ 212,595
Non-Mand. Trsfr. - Intercollegiate Athletics	1,627,986	1,833,868	1,833,868
Non-Mand. Trsfr. - Instructional Equipment	522,595	522,595	522,595
Other Transfers			
Transfers to Plant Fund from Auxiliary Fund	75,000	75,000	325,000
Transfer to Athletic Scholarships	401,377		
Total Transfers	<u>\$ 41,903,881</u>	<u>\$ 7,683,255</u>	<u>\$ 7,920,255</u>
 Total Expenditures and Transfers	 \$ 171,224,843	 \$ 161,457,486	 \$ 170,344,973
 NET ESTIMATED CHANGE IN FUND BALANCE	 <u><u>\$ 2,849,238</u></u>	 <u><u>\$ (189,820)</u></u>	 <u><u>\$ (332,859)</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
REVENUE DISTRIBUTION BY SOURCE**



	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 43,488,415	\$ 40,675,854	\$ 44,140,590	26.51%
Tuition and Fees	39,102,877	37,678,605	39,144,898	23.51%
Property Taxes	72,724,384	70,122,166	73,087,258	43.90%
Other	12,908,039	5,915,828	6,331,710	3.80%
Overhead Recovery	770,822	761,737	792,060	0.48%
SUBTOTAL E & G	\$ 168,994,537	\$ 155,154,190	\$ 163,496,516	98.20%
Self-Supporting Programs	\$ 1,648,387	\$ 3,000,000	\$ 3,000,000	1.80%
TOTAL	<u><u>\$ 170,642,925</u></u>	<u><u>\$ 158,154,190</u></u>	<u><u>\$ 166,496,516</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 43,488,415	\$ 40,675,854	\$ 44,140,590
Subtotal - State Appropriations	\$ 43,488,415	\$ 40,675,854	\$ 44,140,590
FEDERAL FUNDS			
Indirect Cost	\$ 770,822	\$ 761,737	\$ 792,060
Subtotal - Federal Funds	\$ 770,822	\$ 761,737	\$ 792,060
LOCAL FUNDS			
Tuition	\$ 33,910,972	\$ 33,172,198	\$ 34,194,172
Laboratory and Other Fees	5,191,905	4,506,407	4,950,726
Total Tuition and Fees	\$ 39,102,877	\$ 37,678,605	\$ 39,144,898
Property Taxes for Current Operations	\$ 72,724,384	\$ 70,122,166	\$ 73,087,258
OTHER REVENUES			
Interest Income	\$ 11,788,721	\$ 5,000,000	\$ 5,000,000
Miscellaneous	1,119,318	915,828	1,331,710
Total Other Revenues	\$ 12,908,039	\$ 5,915,828	\$ 6,331,710
Subtotal - Local Funds	\$ 124,735,300	\$ 113,716,599	\$ 118,563,866
SUBTOTAL EDUCATION AND GENERAL	\$ 168,994,537	\$ 155,154,190	\$ 163,496,516

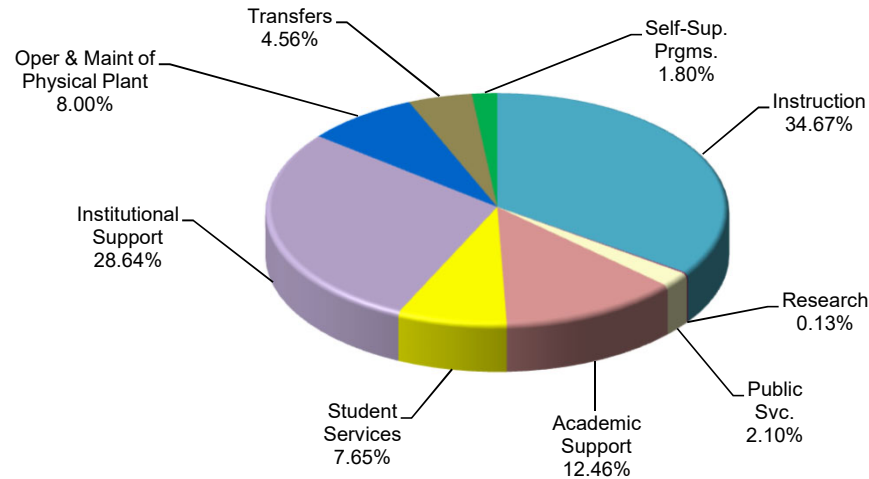
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 1,648,387</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>
TOTAL	<u><u>\$ 170,642,925</u></u>	<u><u>\$ 158,154,190</u></u>	<u><u>\$ 166,496,516</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	<u>2023-24 ACTUAL</u>	<u>FTE</u>	<u>2023-24 BUDGET</u>	<u>FTE</u>	<u>2024-25 BUDGET</u>
Administrator	\$ 6,735,809	69.00	\$ 7,357,661	70.00	\$ 7,772,613
Professional/Technical	10,266,730	277.18	14,044,621	294.68	14,948,149
Classified	<u>20,286,488</u>	<u>836.38</u>	<u>26,409,265</u>	<u>869.15</u>	<u>27,325,430</u>
Total Non-Faculty	\$ 37,289,027	1,182.56	\$ 47,811,547	1,233.83	\$ 50,046,192
Instructional Faculty	\$ 44,155,166	920.50	\$ 49,353,547	935.38	\$ 51,222,156
Librarians	1,718,755	29.44	1,763,327	29.69	1,830,992
Counselors	<u>4,022,652</u>	<u>56.08</u>	<u>3,368,938</u>	<u>62.17</u>	<u>3,770,779</u>
Total Faculty	\$ 49,896,573	1,006.02	\$ 54,485,812	1,027.24	\$ 56,823,927
GRAND TOTAL	<u><u>\$ 87,185,600</u></u>	<u><u>2,188.58</u></u>	<u><u>\$ 102,297,359</u></u>	<u><u>2,261.07</u></u>	<u><u>\$ 106,870,119</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
EXPENDITURE DISTRIBUTION BY FUNCTION**



	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 46,872,174	\$ 55,773,177	\$ 57,716,562	34.67%
Research	196,683	208,758	214,970	0.13%
Public Service	2,803,901	3,356,977	3,497,147	2.10%
Academic Support	17,269,982	18,915,445	20,740,776	12.46%
Student Services	8,869,281	11,277,017	12,730,591	7.65%
Institutional Support	38,000,326	44,757,483	47,678,980	28.64%
Oper & Maint of Physical Plant	11,527,381	13,257,078	13,322,235	8.00%
	<u>\$ 125,539,728</u>	<u>\$ 147,545,935</u>	<u>\$ 155,901,261</u>	<u>93.64%</u>
Transfers	41,427,504	7,608,255	7,595,255	4.56%
SUBTOTAL E & G	<u>\$ 166,967,232</u>	<u>\$ 155,154,190</u>	<u>\$ 163,496,516</u>	<u>98.20%</u>
Self-Supporting Programs	<u>\$ 1,517,196</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>1.80%</u>
TOTAL	<u><u>\$ 168,484,428</u></u>	<u><u>\$ 158,154,190</u></u>	<u><u>\$ 166,496,516</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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>
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
2023-24	0.115717	0	0.115717	61,548,576,510	115.71
2024-25	0.107786	0	0.107786	68,781,899,831	107.79

EXPENDITURES BY EXECUTIVE LEVEL

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-2025 BUDGET
Expenditure Summary by Executive Level

FY 2024-2025

	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
Unrestricted				
Office of the President	1,539,615	1,368,504	171,111	1,541,154
VP Instruction & Workforce Education	70,500,723	62,123,849	8,376,874	74,640,700
VP Student and Enrollment Services	12,420,112	10,502,280	1,917,832	13,182,990
VP of Research, Accreditation & Planning	2,427,923	1,948,471	479,452	2,636,005
VP Workforce & Continuing Education	6,627,627	5,360,348	1,267,279	6,889,175
VP Information Technology	10,370,557	7,984,400	2,386,157	10,613,638
VP Finance and Administration	37,546,218	66,244,738	(28,698,520)	40,169,534
External Relations, Communication & Development	2,876,825	1,963,204	913,621	2,960,835
Total Unrestricted	\$144,309,600	\$157,495,795	(\$13,186,195)	\$152,634,031
Unrestricted Self-Supporting				
VP Instruction & Workforce Education	949,000	318,872	630,128	1,023,863
VP Student and Enrollment Services	22,987	3,705	19,282	23,546
VP Workforce & Continuing Education	1,225,276	1,162,326	62,950	1,517,766
VP Information Technology	22,500	8,165	14,335	22,500
VP Finance and Administration	780,237	24,127	756,110	412,325
Total Unrestricted Self-Supporting	\$3,000,000	\$1,517,196	\$1,482,804	\$3,000,000
Physical Plant				
VP Finance and Administration	10,844,590	9,471,437	1,373,153	10,862,485
Total Physical Plant	\$10,844,590	\$9,471,437	\$1,373,153	\$10,862,485
Grand Total	\$158,154,190	\$168,484,428	(\$10,330,238)	\$166,496,516

BUDGET

El Paso County Community College District

FY 2024-2025

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
Office of the President							
11000	11000	Office of the President		899,575	1,153,079	(253,504)	878,236
11000	11001	Unallocated Budget		164,000	24,000	140,000	79,000
11000	11017	Internal Audit Services		75,000	22,899	52,101	75,000
11000	11020	Connection & Completion Initiatives		129,705	53,303	76,402	154,705
11000	11021	Texas Completes		25,000	0	25,000	0
11000	71002	Memberships/Dues		107,000	115,223	(8,223)	107,000
11000	71121	Rec. Pool (21) - President's Office		139,335	0	139,335	162,213
11000	73202	Elections		0	0	0	85,000
Total Unrestricted				\$1,539,615	\$1,368,504	\$171,111	\$1,541,154
Total				\$1,539,615	\$1,368,504	\$171,111	\$1,541,154

BUDGET

El Paso County Community College District

FY 2024-2025

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Instruction & Workforce Educ							
11000	12002	VP Instruction & Workforce Educ	12002	870,450	729,036	141,414	982,544
11000	12011	CLEO - Institutional	12002	10,355	8,006	2,349	10,763
11000	12013	Teacher Prep	12002	25,735	18,400	7,335	0
11000	12014	Student Success PREP	12002	373,824	340,787	33,037	333,230
11000	12015	Student Success Support Services	12002	1,063,275	832,975	230,300	1,164,346
11000	12017	Partnership Develop & Sponsorships	12002	16,130	560	15,570	0
11000	12019	Innovative Initiatives	12002	73,101	21,839	51,262	201,276
11000	12022	Start Right Initiatives	12002	39,362	19,537	19,825	0
11000	12024	Start Right Leadership	12002	12,955	2,716	10,239	0
11000	12025	Clint Early College High School	12002	7,809	7,798	11	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	0	1,000	0
11000	12027	Student Success Office	12002	200,183	189,095	11,088	208,003
11000	12029	SACS Instruction	12002	37,497	4,521	32,976	38,957
11000	12031	Pasos Program	12002	68,164	46,843	21,321	69,651
11000	12032	Pathways and 4DX Initiatives	12002	15,000	0	15,000	0
11000	12033	Guided Pathways to Success (GPS)	12002	30,715	12,683	18,032	31,224
11000	12034	Student Engagement	12002	500	340	160	500
11000	12035	Family Friendly Campus	12002	1,500	155,346	(153,846)	112,900
11000	12036	Faculty Advising	12002	106,000	103,738	2,262	110,240
11000	12037	ACUE	12002	63,850	54,137	9,713	64,674
11000	12999	AVP Instruction & Student Success	12002	343,312	382,959	(39,647)	369,946
11000	13001	Dean Comm & Performing Arts VV	12002	226,216	197,671	28,545	190,748
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	272,981	264,438	8,543	283,086
11000	13003	Dean Arts Arch Math & Sci VV	12002	202,362	210,435	(8,073)	210,255
11000	13004	Dean Edu and Career & Tech Edu VV	12002	276,339	266,785	9,554	329,196
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	211,394	205,547	5,847	260,116
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	271,091	257,130	13,961	280,681
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	182,750	185,434	(2,684)	189,316

11000	13008	Dean Hlth Career & Tech Ed.Math & Sci RG	12002	349,243	334,983	14,260	361,513
11000	13009	Dean Instructional Programs NW	12002	245,246	245,579	(333)	267,558
11000	13010	Dean Instructional Programs MDP	12002	171,271	186,553	(15,282)	222,624
11000	13011	VV Faculty Travel Occ Ed	12002	10,924	7,642	3,282	10,924
11000	13012	TM Faculty Travel Math	12002	4,582	4,124	458	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	1,614	1,375	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	0	3,300	3,300
11000	13015	Dean of Nursing	12002	135,127	172,451	(37,324)	195,613
11000	13017	Dean Arts, Kin, Math, & Science	12002	0	0	0	19,225
11000	42402	Cntr for College Access & Dev-NF	12002	301,721	304,622	(2,901)	316,406
11000	42405	Cntr for College Access & Dev/Comm-F	12002	12,347	0	12,347	12,841
11000	42406	Cntr for College Access & Dev/Cmpt-F	12002	8,041	0	8,041	8,363
11000	42407	Cntr for College Access & Dev/BusMg-F	12002	5,643	0	5,643	5,869
11000	51006	Fort Bliss Programs	12002	14,397	10,266	4,131	14,888
11000	52105	VP Instruction Hospitality	12002	7,000	1,120	5,880	7,000
11000	52109	Honors Program	12002	42,374	48,259	(5,885)	17,561
11000	52110	CISCO System	12002	89,684	54,177	35,507	91,431
11000	52113	Distance Learning Support Services	12002	576,130	272,526	303,604	658,346
11000	52114	Mini Grant Instruction	12002	25,128	15,817	9,311	17,459
11000	52116	Service Learning Program	12002	65,720	44,616	21,104	67,844
11000	52117	Faculty Development Office	12002	254,197	194,187	60,010	305,548
11000	52119	Tejano Tribune	12002	25,690	13,594	12,096	26,098
11000	52120	Chrysalis	12002	20,843	33,824	(12,981)	21,251
11000	52122	Forensics	12002	169,168	162,606	6,562	170,937
11000	52123	Library VV	12002	643,609	637,273	6,336	662,002
11000	52124	Library TM	12002	748,074	705,846	42,228	774,447
11000	52125	Library RG	12002	585,517	555,059	30,458	606,395
11000	52126	Library NW	12002	407,696	436,204	(28,508)	421,648
11000	52127	Library MDP	12002	409,400	410,809	(1,409)	453,734
11000	52128	Community Education Program	12002	280,064	291,942	(11,878)	291,266
11000	52129	Spring Arts Festival	12002	21,342	17,550	3,792	21,476
11000	52130	Young Scholars Bowl	12002	7,685	170	7,515	7,952
11000	52133	Academic Hospitality TM	12002	5,500	0	5,500	5,500
11000	52134	Academic Hospitality RG	12002	5,500	4,046	1,454	5,500
11000	52137	Curriculum Office	12002	285,644	266,133	19,511	432,521

11000	52138	Faculty Travel/Math VV	12002	13,273	14,166	(893)	13,273
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	4,147	1,595	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	6,318	7,258	(940)	6,318
11000	52141	Faculty Travel / Health RG	12002	32,554	23,462	9,092	32,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	9,495	(4,663)	4,832
11000	52143	Faculty Travel/Comm & Perform Arts VV	12002	11,354	10,023	1,331	11,354
11000	52144	Library Technical Services	12002	348,846	365,597	(16,751)	400,772
11000	52154	Districtwide Library Databases	12002	199,940	193,325	6,615	224,940
11000	52155	Grant Matching - MSEIP	12002	17,960	15,011	2,949	18,390
11000	52157	AVP Instr. & SS -Grant Matching OER	12002	27,103	22,030	5,073	27,587
11000	52158	Open Educational Resources Fee	12002	165,500	66,525	98,975	165,500
11000	52160	Enrollment Management	12002	121,066	115,951	5,115	80,775
11000	52164	Academic Hospitality NW	12002	1,000	754	246	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	0	1,000	1,000
11000	52166	DC/ECHS/OER Library	12002	53,960	65,164	(11,204)	56,078
11000	52169	Social Services/Mental Health Cntr.	12002	205,000	127,071	77,929	335,100
11000	52403	Phi Theta Kappa	12002	29,369	22,119	7,250	29,926
11000	52507	Faculty Travel - Nursing	12002	5,147	606	4,541	6,309
11000	52508	Texas Success Center 8wk @ MDP	12002	30,900	4,321	26,579	31,536
11000	53000	MDP Early College High School	12002	7,807	5,828	1,979	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	0	7,909	7,909
11000	53002	NW Early College High School	12002	7,807	5,463	2,344	7,807
11000	53003	District Early College High School	12002	7,808	7,218	590	7,808
11000	53004	VV Early College High School	12002	7,807	7,807	0	7,807
11000	53005	TM Early College High School	12002	7,807	4,633	3,174	7,807
11000	53006	Early College High School - Burges	12002	7,807	5,536	2,271	7,807
11000	53007	Socorro High - Early College HS	12002	7,808	7,185	623	7,808
11000	53008	RAMS Early College High School	12002	7,808	7,241	567	7,808
11000	53009	Parkland Early College HS (PECHS)	12002	7,808	7,075	733	7,808
11000	53010	Trailblazers ECH Americas/SISD	12002	7,808	7,664	144	7,808
11000	53011	Ysleta HS Early College Academy	12002	7,808	3,871	3,937	7,808
11000	53012	Hanks ECHS	12002	7,808	7,463	345	7,808
11000	53013	Tornillo Early College High School	12002	7,808	6,182	1,626	7,808
11000	53014	Franklin High School P-Tech EPISD	12002	7,808	7,805	3	7,808
11000	53015	Jefferson High School P-Tech EPISD	12002	7,808	0	7,808	7,808

11000	53016	Mountain View HS P-Tech Clint ISD	12002	7,808	7,130	678	7,808
11000	53017	El Paso High School	12002	7,808	5,107	2,701	7,808
11000	53018	Horizon High School PTECH/Clint	12002	7,808	2,797	5,011	7,808
11000	53019	San Elizario ECHS	12002	7,808	3,468	4,340	7,808
11000	53020	Montwood Early College P-Tech	12002	7,808	6,640	1,168	7,808
11000	53021	Irvin P-TECH	12002	7,808	6,160	1,648	7,808
11000	53023	Austin PTECH	12002	7,808	0	7,808	7,808
11000	53024	Chapin PTECH	12002	7,808	6,076	1,732	7,808
11000	53025	Coronado P-Tech	12002	7,808	1,327	6,481	7,808
11000	53026	Spartan P-Tech	12002	7,808	6,927	881	7,808
11000	53027	Falcon P-Tech	12002	7,808	5,420	2,388	7,808
11000	53028	Andress P-TECH	12002	7,808	7,799	9	7,808
11000	53029	Bowie P-TECH	12002	7,808	6,653	1,155	7,808
11000	53030	P-TECH Pre-Nursing, EMT/SISD	12002	7,808	0	7,808	7,808
11000	53031	Empire PTECH	12002	7,808	6,853	955	7,808
11000	53032	Canutillo PTECH	12002	7,808	431	7,377	7,808
11000	53033	Blazer Americas HS P-TECH	12002	0	0	0	7,808
11000	55005	Nursing RG	12002	2,442,773	2,643,516	(200,743)	3,126,010
11000	55008	Nursing Retain RG	12002	42,155	40,740	1,415	43,841
11000	55011	Vocational Nursing - Funded	12002	464,537	737,308	(272,771)	600,548
11000	55113	Health Career Retain RG	12002	20,321	4,559	15,762	21,134
11000	55114	Health Careers Accreditation	12002	122,114	92,670	29,445	122,627
11000	55115	Health Prof. & Related Sciences	12002	153,611	112,105	41,506	161,081
11000	55117	VP Instruction - Support	12002	53,523	0	53,523	45,208
11000	55121	Anatomy RG	12002	5,144	0	5,144	5,350
11000	55124	Nutrition RG	12002	136,719	209,606	(72,887)	140,607
11000	55125	Dental Assisting RG	12002	211,816	172,657	39,159	222,317
11000	55126	District Wide Lab Equipment Pool	12002	287,626	0	287,626	287,626
11000	55130	Diagnostic Medical Sonography	12002	259,391	271,948	(12,557)	273,245
11000	55132	Emergency Medical Services	12002	734,834	1,069,019	(334,185)	836,606
11000	55133	Business Programs Lab RG	12002	102,970	55,439	47,531	106,456
11000	55135	Medical Assisting	12002	160,471	201,319	(40,848)	166,639
11000	55136	Allied Health Testing Fee	12002	52,612	2,383	50,229	52,612
11000	55138	Medical Transcription RG	12002	40,258	19,148	21,110	41,046
11000	55139	Nursing Testing Fee	12002	150,000	219,369	(69,369)	150,000

11000	55140	Pharmacy Technology RG	12002	151,647	163,344	(11,697)	168,461
11000	55141	Dental Hygiene	12002	480,698	692,199	(211,501)	540,829
11000	55142	Medical Lab Technology	12002	297,020	254,097	42,923	308,294
11000	55143	Health Information Management	12002	225,134	225,049	85	233,801
11000	55145	Physical Therapy Assistant	12002	374,863	274,614	100,249	343,672
11000	55146	Medical Imaging - Radiography	12002	389,204	391,094	(1,890)	409,485
11000	55147	Surgical Technology	12002	168,273	241,649	(73,376)	186,022
11000	55148	Respiratory Technology	12002	366,603	475,725	(109,122)	315,396
11000	55155	Border Health Clinic	12002	19,182	5,025	14,157	19,866
11000	55160	Health Grants Manager	12002	13,470	1,792	11,678	13,953
11000	55165	Health and Science Computer Lab	12002	72,823	62,759	10,064	75,515
11000	55170	Mass Communication VV	12002	614,327	500,997	113,330	638,923
11000	55180	Art VV	12002	527,929	566,721	(38,792)	548,316
11000	55181	Art TM	12002	245,500	321,276	(75,776)	371,520
11000	55182	Art RG	12002	92,069	67,979	24,090	95,756
11000	55183	Art MDP	12002	85,035	69,041	15,994	92,450
11000	55184	Art NW	12002	101,858	124,840	(22,982)	103,843
11000	55185	English VV	12002	1,566,783	1,607,910	(41,127)	1,631,070
11000	55186	English TM	12002	417,720	332,829	84,891	418,783
11000	55187	English RG	12002	257,477	382,665	(125,188)	317,285
11000	55188	English NW	12002	317,969	300,439	17,530	330,673
11000	55189	English MDP	12002	409,329	220,984	188,345	425,758
11000	55190	Foreign Language VV	12002	168,119	97,273	70,846	174,794
11000	55191	Foreign Language TM	12002	64,070	82,638	(18,568)	66,638
11000	55192	Foreign Language RG	12002	18,160	0	18,160	18,860
11000	55193	Foreign Language MDP	12002	6,583	0	6,583	6,844
11000	55195	Drama VV	12002	158,097	174,395	(16,298)	167,799
11000	55196	Drama TM	12002	44,152	1,201	42,951	30,993
11000	55197	Drama RG	12002	7,676	0	7,676	7,979
11000	55198	Visual & Performing Arts NW	12002	13,048	0	13,048	13,570
11000	55199	Visual & Performing Arts TM	12002	7,099	0	7,099	7,371
11000	55200	Music VV	12002	550,302	448,986	101,316	572,180
11000	55201	Music TM	12002	89,266	66,568	22,698	82,442
11000	55202	Music RG	12002	15,442	3,620	11,822	16,052
11000	55203	Music MDP	12002	9,183	9,882	(699)	9,544

11000	55204	Music NW	12002	20,302	19,520	782	21,106
11000	55205	Dance VV	12002	167,645	146,974	20,671	174,189
11000	55206	Dance TM	12002	5,331	8	5,323	5,534
11000	55207	Dance RG	12002	6,620	0	6,620	6,881
11000	55210	Accounting VV	12002	350,078	226,954	123,124	364,037
11000	55211	Accounting TM	12002	144,285	144,396	(111)	150,069
11000	55212	Accounting RG	12002	12,993	23,997	(11,004)	13,453
11000	55213	Accounting NW	12002	106,281	141,956	(35,675)	110,528
11000	55215	Information Tech. Systems VV	12002	806,822	949,940	(143,118)	953,965
11000	55216	Information Tech. Systems TM	12002	46,056	52,198	(6,142)	47,871
11000	55217	Information Tech. Systems RG	12002	23,939	0	23,939	24,767
11000	55218	Information Tech. Systems NW	12002	52,039	53,567	(1,528)	54,116
11000	55219	Information Tech. Systems MDP	12002	8,570	4	8,566	8,772
11000	55222	Court & Conference Reporting NW	12002	163,111	128,360	34,751	169,495
11000	55223	Computer Systems Networking	12002	39,444	0	39,444	41,022
11000	55228	Business Programs Lab TM	12002	44,628	61,738	(17,110)	46,393
11000	55229	Business Programs Lab VV	12002	366,524	288,494	78,030	380,674
11000	55231	Business Management TM	12002	41,140	14,629	26,511	42,729
11000	55232	Business Management RG	12002	135,117	54,853	80,264	140,500
11000	55233	Business Management NW	12002	11,501	32,298	(20,797)	11,953
11000	55235	Business Management VV	12002	413,451	326,245	87,206	429,930
11000	55255	Multi-Media Lab VV	12002	70,167	71,908	(1,741)	72,944
11000	55256	TM Learning Lab	12002	53,516	63,123	(9,607)	55,635
11000	55260	Reading VV	12002	371,217	61,944	309,273	300,027
11000	55261	Reading TM	12002	111,944	68,722	43,222	64,213
11000	55262	Reading RG	12002	230,866	48,929	181,937	130,238
11000	55263	Reading NW	12002	5,989	0	5,989	6,141
11000	55264	Reading MDP	12002	88,751	6,956	81,795	91,790
11000	55265	Speech VV	12002	819,548	743,627	75,921	852,137
11000	55266	Speech TM	12002	227,557	198,369	29,188	150,823
11000	55267	Speech RG	12002	151,013	96,871	54,142	157,017
11000	55268	Speech NW	12002	126,998	108,629	18,369	123,499
11000	55269	Speech MDP	12002	132,815	97,571	35,244	138,126
11000	55270	ESL VV	12002	804,861	812,778	(7,917)	866,297
11000	55273	ESL MDP	12002	39,145	892	38,253	40,668

11000	55280	Psychology VV	12002	890,832	927,893	(37,061)	914,878
11000	55281	Psychology TM	12002	226,557	199,577	26,980	235,630
11000	55282	Psychology RG	12002	191,771	187,131	4,640	245,737
11000	55283	Psychology NW	12002	91,667	122,420	(30,753)	95,339
11000	55284	Psychology MDP	12002	134,667	180,725	(46,058)	140,054
11000	55285	Philosophy VV	12002	181,329	297,810	(116,481)	193,043
11000	55286	Philosophy TM	12002	139,736	125,810	13,926	145,329
11000	55287	Philosophy RG	12002	161,522	105,498	56,024	167,949
11000	55288	Philosophy NW	12002	99,934	106,886	(6,952)	103,947
11000	55289	Philosophy MDP	12002	123,637	163,810	(40,173)	128,599
11000	55290	History VV	12002	1,015,830	1,035,811	(19,981)	1,055,244
11000	55291	History TM	12002	281,153	253,257	27,896	292,411
11000	55292	History RG	12002	242,488	196,008	46,480	254,755
11000	55293	History NW	12002	241,852	212,082	29,770	251,519
11000	55294	History MDP	12002	246,065	218,446	27,619	255,932
11000	55295	Government VV	12002	843,849	927,422	(83,573)	879,716
11000	55296	Government TM	12002	263,008	255,168	7,840	273,559
11000	55297	Government RG	12002	193,378	151,330	42,048	201,030
11000	55298	Government NW	12002	146,948	126,836	20,112	152,788
11000	55299	Government MDP	12002	155,401	242,303	(86,902)	161,638
11000	55300	Sociology VV	12002	349,712	196,535	153,177	363,656
11000	55301	Sociology TM	12002	113,124	79,638	33,486	117,653
11000	55302	Sociology RG	12002	43,279	3,409	39,870	44,990
11000	55303	Sociology NW	12002	36,666	13,576	23,090	38,101
11000	55304	Sociology MDP	12002	30,781	21,733	9,048	32,004
11000	55305	Economics VV	12002	379,198	313,034	66,164	394,370
11000	55306	Economics TM	12002	163,354	126,091	37,263	169,864
11000	55307	Economics RG	12002	38,028	14,935	23,093	39,529
11000	55308	Economics NW	12002	69,909	56,793	13,116	72,709
11000	55309	Economics MDP	12002	23,913	40,891	(16,978)	24,864
11000	55315	Developmental English VV	12002	466,111	236,426	229,685	483,964
11000	55316	Developmental English TM	12002	76,614	38,522	38,092	79,655
11000	55317	Developmental English RG	12002	130,635	105,626	25,009	135,799
11000	55318	Developmental English NW	12002	41,115	32,417	8,698	42,755
11000	55319	Developmental English MDP	12002	161,816	153,555	8,261	168,267

11000	55320	Language Institute Program	12002	851,542	769,534	82,008	934,375
11000	55322	Language Institute - Administrative	12002	184,347	154,794	29,553	190,654
11000	55325	Architecture VV	12002	216,894	367,417	(150,523)	223,501
11000	55330	Biology VV	12002	932,163	1,053,457	(121,294)	990,335
11000	55331	Biology TM	12002	604,910	603,079	1,831	681,615
11000	55332	Biology RG	12002	475,786	506,160	(30,374)	471,900
11000	55333	Biology NW	12002	586,888	532,349	54,539	638,701
11000	55334	Biology MDP	12002	536,876	608,432	(71,556)	551,574
11000	55335	Chemistry VV	12002	583,865	575,960	7,905	606,644
11000	55336	Chemistry TM	12002	140,590	145,956	(5,366)	146,038
11000	55337	Chemistry RG	12002	179,533	163,098	16,435	186,562
11000	55338	Chemistry MDP	12002	140,646	163,226	(22,580)	146,123
11000	55339	Chemistry NW	12002	182,569	143,368	39,201	189,865
11000	55340	Geology VV	12002	258,434	165,038	93,396	325,354
11000	55341	Geology TM	12002	33,796	29,532	4,264	35,064
11000	55342	Geology NW	12002	91,461	74,085	17,376	95,096
11000	55343	Geology RG	12002	94,314	143,793	(49,479)	98,073
11000	55344	Geology MDP	12002	50,352	90,145	(39,793)	52,226
11000	55345	Math VV	12002	1,523,020	1,486,792	36,228	1,542,486
11000	55346	Math TM	12002	344,567	260,118	84,449	324,112
11000	55347	Math RG	12002	510,251	488,987	21,264	582,895
11000	55348	Math NW	12002	181,089	180,474	615	188,290
11000	55349	Math MDP	12002	371,466	599,024	(227,558)	386,356
11000	55350	Physics VV	12002	378,685	428,865	(50,180)	393,734
11000	55351	Physics TM	12002	91,770	103,044	(11,274)	95,435
11000	55352	Physics RG	12002	136,769	146,585	(9,816)	142,220
11000	55353	Physics NW	12002	8,420	3,391	5,029	8,757
11000	55354	New Mathways Project	12002	21,234	1,603	19,631	21,483
11000	55355	Engineering VV	12002	163,749	278,118	(114,369)	274,859
11000	55356	Engineering & Design Tech VV	12002	0	0	0	0
11000	55357	Physics MDP	12002	0	0	0	33,300
11000	55359	Developmental Math MDP	12002	265,661	244,812	20,849	276,216
11000	55361	Developmental Math VV	12002	837,873	348,974	488,899	762,489
11000	55362	Developmental Math TM	12002	281,421	167,133	114,288	292,549
11000	55363	Developmental Math RG	12002	245,401	33,501	211,900	255,123

11000	55364	Developmental Math NW	12002	103,164	100,300	2,864	107,225
11000	55365	Advertising Graphics and Design	12002	237,236	328,606	(91,370)	246,564
11000	55366	Men of Color	12002	20,000	17,612	2,388	20,000
11000	55367	Makerspace	12002	63,186	44,333	18,853	24,500
11000	55370	Automotive Technology	12002	395,792	403,665	(7,873)	410,471
11000	55371	Computer Installation & Repair VV	12002	10,769	0	10,769	11,200
11000	55375	Teacher Preparation VV	12002	231,257	264,114	(32,857)	240,442
11000	55376	Teacher Preparation TM	12002	82,170	94,647	(12,477)	85,450
11000	55380	Criminal Justice VV	12002	497,238	441,057	56,181	517,073
11000	55381	Criminal Justice TM	12002	40,114	34,588	5,526	41,715
11000	55382	Criminal Justice RG	12002	89,076	93,038	(3,962)	92,585
11000	55384	Criminal Justice MDP	12002	20,486	38,261	(17,775)	21,301
11000	55387	Fire Technology Academy	12002	586,113	383,618	202,495	581,928
11000	55388	Criminal Justice NW	12002	50,158	45,602	4,557	52,164
11000	55389	Child Development VV	12002	413,529	241,839	171,690	427,899
11000	55391	Draft & Design TM	12002	13,186	0	13,186	13,709
11000	55400	Fashion Technology TM	12002	112,244	101,543	10,701	116,483
11000	55401	Criminology VV	12002	10,194	0	10,194	10,602
11000	55414	Culinary Arts	12002	617,175	623,208	(6,033)	609,146
11000	55417	Social Work Program VV	12002	238,340	183,445	54,895	189,334
11000	55420	Interior Design TM	12002	113,347	100,348	12,999	117,731
11000	55421	Paralegal VV	12002	123,712	75,043	48,669	128,617
11000	55424	Sign Language Interpreter	12002	262,326	249,105	13,221	266,336
11000	55426	Travel & Tourism	12002	58,632	47,478	11,154	60,618
11000	55428	Cosmetology	12002	217,756	191,129	26,627	222,311
11000	55430	Kinesiology VV	12002	200,216	365,855	(165,639)	338,824
11000	55431	Kinesiology TM	12002	88,611	102,067	(13,456)	92,136
11000	55432	Kinesiology RG	12002	2,962	2,014	948	3,066
11000	55433	Kinesiology MDP	12002	24,031	23,817	214	24,977
11000	55435	Educational Psychology VV	12002	611,142	428,975	182,167	635,483
11000	55438	Teacher Preparation NW	12002	7,821	691	7,130	8,093
11000	55442	Papagayo	12002	8,669	10,504	(1,835)	8,976
11000	55444	New Initiatives RG	12002	9,521	0	9,521	9,521
11000	55446	Theater Ensemble	12002	42,652	24,313	18,339	43,373
11000	55448	Radio EPCC	12002	21,200	25,724	(4,524)	21,848

11000	55449	RISE Supplement	12002	181,323	173,035	8,288	186,718
11000	55450	Comparative Literature RG	12002	6,899	4,155	2,744	7,171
11000	55451	Comparative Literature TM	12002	17,290	10,935	6,355	17,970
11000	55452	Comparative Literature NW	12002	10,601	0	10,601	11,025
11000	55453	Comparative Literature MDP	12002	5,687	0	5,687	5,912
11000	55454	Comparative Literature VV	12002	177,719	95,587	82,132	184,858
11000	55455	Educational Psychology RG	12002	220,402	144,531	75,871	229,170
11000	55456	Educational Psychology TM	12002	128,724	132,566	(3,842)	133,773
11000	55457	Educational Psychology NW	12002	218,564	107,847	110,717	227,317
11000	55458	Educational Psychology MDP	12002	216,781	179,157	37,624	225,472
11000	55459	Chicanx	12002	48,063	27,605	20,458	49,966
11000	55460	Hospitality Admin./Management	12002	22,684	12,422	10,262	23,591
11000	55461	Apparel & Textile Mfg./Mktg.	12002	11,593	7,096	4,497	12,057
11000	55462	Textile Sciences & Engineering	12002	960	0	960	998
11000	55464	Community Health Services	12002	4,255	0	4,255	4,425
11000	55465	Fashion/Apparel Design	12002	41,707	18,906	22,801	43,375
11000	55466	eMerging Sci & Tech Inst	12002	47,952	15,698	32,254	0
11000	55467	Director Executive Resort Services	12002	25,150	14,742	10,409	25,150
11000	55468	Writing Center - MDP	12002	160,474	146,270	14,205	166,693
11000	55469	CCTE Initiative	12002	3,000	0	3,000	3,000
11000	55471	Writing Center - VV	12002	130,232	145,066	(14,834)	193,792
11000	55472	Writing Center - TM	12002	144,011	95,085	48,926	108,131
11000	55475	Clint HS P-Tech CISD	12002	7,808	7,790	18	7,808
11000	55476	Empire Early College-El Dorado SISD	12002	7,808	8,270	(462)	7,808
11000	55477	Pebble Hills Early College SISD	12002	7,808	7,201	607	7,808
11000	55478	Falcon Early College Eastlake SISD	12002	7,808	7,385	423	7,808
11000	55479	Transportation Training Center	12002	107,500	154,151	(46,651)	137,752
11000	55480	EARDA Grant Matching	12002	27,435	23,649	3,786	28,252
11000	55481	Cardiovascular Tech Echocardiography	12002	136,666	239,282	(102,616)	248,909
11000	55482	CTE Computer Lab RG	12002	62,492	36,499	25,993	96,527
11000	55483	Multi-Discipl Skills Lab Hlth CTE RG	12002	50,543	25,747	24,797	85,745
11000	55484	IPEC Simulation Lab	12002	15,298	30,843	(15,545)	49,409
11000	55485	Occupational Therapist Assistant	12002	0	0	0	21,240
11000	55800	Borderlands	12002	23,920	20,841	3,079	24,328
11000	55802	American Assoc of Community College	12002	30,159	27,647	2,512	30,159

11000	55803	Teachership Academy	12002	41,522	33,732	7,790	41,522
11000	55804	First Year Experience (FYE)	12002	695,927	994,596	(298,669)	958,331
11000	55805	Contingency Faculty Travel	12002	10,000	6,101	3,899	10,000
11000	55806	TACHE	12002	10,000	8,631	1,369	10,000
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	582,004	652,071	(70,067)	753,283
11000	55808	Economic Development	12002	5,000	0	5,000	0
11000	62004	Catalog	12002	54,726	36,900	17,826	41,593
11000	65001	Counseling VV	12002	1,610,404	1,666,650	(56,246)	1,588,269
11000	65002	Counseling TM	12002	832,441	825,417	7,024	850,771
11000	65003	Counseling RG	12002	680,872	762,410	(81,538)	653,386
11000	65004	Counseling NW	12002	370,647	374,100	(3,453)	392,346
11000	65005	Counseling MDP	12002	599,487	684,830	(85,343)	617,811
11000	65007	Districtwide Counseling	12002	12,043	2,375	9,668	12,043
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	3,051,837	0	3,051,837	1,864,594
11000	71156	Rec Pool (56) - Instruction & WF Ed	12002	31,243	0	31,243	95,632
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	683,643	0	683,643	1,294,968
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	507,465	0	507,465	487,143
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	81,166	0	81,166	47,936
11000	75007	Student Technology Services	12002	577,523	246,539	330,984	636,510
11000	75408	Behavioral Intervention Team	12002	97,500	1,000	96,500	97,500
11000	75409	Crisis Intervention Response Team	12002	17,000	6,759	10,241	17,240
11000	75410	Veterans Resource Center	12002	50,000	35,994	14,006	164,676
11000	P23884	Veterans' Voices	12002	0	0	0	0
Total Unrestricted				\$70,500,723	\$62,123,849	\$8,376,874	\$74,640,700
Total VP Instruction & Workforce Educ				\$70,500,723	\$62,123,849	\$8,376,874	\$74,640,700

BUDGET

El Paso County Community College District

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2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 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	10,050	(50)	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	1,295	19,705	21,000
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800	1,265	(465)	800
12186	S12186	CCPR Machine Rental	12002	8,000	16,107	(8,107)	8,000
12190	S12190	Drama Performance	12002	1,000	0	1,000	1,000
12203	S12203	CISCO Training	12002	5,399	0	5,399	5,615
12204	S12204	Border Learning Conference (BLC)	12002	34,603	5,959	28,644	34,927
12208	S12208	Language Institute Testing	12002	12,123	4,227	7,896	12,328
12216	S12216	Health Careers Specialized Adm.	12002	10,000	1,049	8,951	10,000
12251	S12251	CE Fire Technology	12002	1,488	0	1,488	1,540
12259	S12259	Forensic - Special Project	12002	1,000	0	1,000	1,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	0	20,000	20,000
12261	S12261	Border Health Clinic Services	12002	30,195	8,691	21,504	30,783
12267	S12267	Cntr for College Access & Dev/Entrep	12002	365,281	35,911	329,370	372,183
12268	S12268	EMT N-95 Mask	12002	42,420	0	42,420	4,000
12277	S12277	Cosmetology Kits	12002	42,000	51,611	(9,611)	42,000
12278	S12278	Nursing Clinic	12002	67,877	20,702	47,175	106,718
12280	S12280	Fashion Technology Rental	12002	500	8	493	500
12288	S12288	Faculty Seminars	12002	50,000	44,125	5,875	50,000
12289	S12289	VV Math Calculator Account	12002	3,000	5,047	(2,047)	3,000
12290	S12290	Library Materials Replacemt Fund	12002	0	17,168	(17,168)	0
12292	S12292	Dance Special Projects	12002	6,000	0	6,000	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	300	6,200	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	2,960	2,040	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	0	600	600

12313	S12313	Culinary Arts Catering	12002	149,780	68,882	80,898	153,249
12320	S12320	RG Graphing Calculators	12002	800	0	800	800
12325	S12325	eMSTI Self-Supporting	12002	30,914	0	30,914	0
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	5,000	585	4,415	5,000
12335	S12335	Arts Metal Class	12002	720	0	720	720
12337	S12337	Biology Lab Manuals 1108	12002	5,000	5,112	(112)	5,000
12340	S12340	NW Community Library Programs	12002	10,000	1,114	8,886	10,000
12349	S12349	Nursing Lab Kits	12002	0	16,705	(16,705)	41,000
12350	S12350	NCLEX Live Review	12002	0	0	0	52,600
Total Unrestricted Self-Supporting				\$949,000	\$318,872	\$630,128	\$1,023,863
Total VP Instruction & Workforce Educ				\$949,000	\$318,872	\$630,128	\$1,023,863

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Student and Enrollment Services							
11000	12003	VP Student and Enrollment Services	12003	587,389	577,499	9,890	932,856
11000	12012	Dual Credit Program VV	12003	151,621	315,402	(163,781)	267,055
11000	12023	College Readiness	12003	86,373	110,464	(24,091)	89,409
11000	52159	Call Center	12003	93,457	65,361	28,096	140,591
11000	52400	Dir Student Leadership & Campus Life	12003	279,136	199,810	79,326	261,388
11000	52407	Student Ambassador Program	12003	35,186	6,168	29,018	36,333
11000	61001	Police Department	12003	2,044,184	2,265,261	(221,077)	2,000,946
11000	61002	Office of Emergency Management	12003	61,682	23,044	38,638	68,030
11000	62000	Admissions and Registrar	12003	1,740,144	1,900,123	(159,979)	1,741,219
11000	62003	Graduation Expenses	12003	278,255	318,103	(39,848)	278,255
11000	63001	Testing Services	12003	561,094	576,848	(15,754)	721,776
11000	63003	Alternative Testing/Accuplacer	12003	224,358	258,024	(33,666)	227,975
11000	63005	HSE Testing Services	12003	237,447	191,739	45,708	245,136
11000	63006	Outreach & Transition Services	12003	32,589	13	32,577	33,654
11000	63007	New Student Orientation	12003	149,692	243,377	(93,685)	231,450
11000	64001	Center for Students w/Disab	12003	1,285,598	1,165,788	119,810	1,406,743
11000	64003	Career & Transfer Services	12003	338,333	311,352	26,981	368,266
11000	66000	Financial Aid Office	12003	1,131,111	1,155,331	(24,220)	1,149,406
11000	66001	Veterans Affairs	12003	192,973	205,193	(12,220)	230,251
11000	66003	Federal Funds Admin - Allowance	12003	165,214	119,563	45,651	158,049
11000	67001	Recruitment Services	12003	481,384	493,817	(12,433)	457,538
11000	71164	Rec. Pool (64)- Stdnt & Enroll Svcs	12003	1,513,664	0	1,513,664	1,358,456
11000	71165	Rec. Pool (65)- Stdnt & Enroll Svcs	12003	599,578	0	599,578	691,044
11000	71166	Rec. Pool (66)- Stdnt & Enroll Svcs	12003	149,650	0	149,650	87,164
Total Unrestricted				\$12,420,112	\$10,502,280	\$1,917,832	\$13,182,990
Total VP Student and Enrollment Services				\$12,420,112	\$10,502,280	\$1,917,832	\$13,182,990

BUDGET			El Paso County Community College District				FY 2024-2025
			2024-2025 BUDGET				
			Expenditures by Executive Level				
Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Student and Enrollment Services							
12212	S12212	VA Reporting Fee	12003	22,987	3,705	19,282	23,546
		Total Unrestricted Self-Supporting		\$22,987	\$3,705	\$19,282	\$23,546
		Total VP Student and Enrollment Services		\$22,987	\$3,705	\$19,282	\$23,546

BUDGET

El Paso County Community College District

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2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP of Research, Accreditation & Plannin							
11000	11022	Achieving the Dream	12004	28,000	34,800	(6,800)	43,000
11000	12004	VP of Research, Accreditation & Plannin	12004	370,055	282,845	87,210	383,409
11000	12997	QEP Volunteerism Project	12004	33,269	1,666	31,603	34,266
11000	12998	Quality Enhancement Plan QEP	12004	249,642	150,263	99,379	257,020
11000	32005	CCSSE Survey	12004	22,000	12,000	10,000	22,000
11000	32007	SACSCOC	12004	74,888	11,449	63,439	75,284
11000	32008	Institutional Accreditation	12004	157,973	143,741	14,232	163,574
11000	32009	Texas Association of School Boards	12004	15,000	14,047	953	25,000
11000	33010	Director Instl & Comm Plng	12004	172,770	144,692	28,078	179,153
11000	33045	Improvement Plans Fund	12004	30,000	25,185	4,815	30,000
11000	34000	Dir. Institutional Effectiveness	12004	191,821	171,324	20,497	198,809
11000	34001	IE Committees Fund	12004	0	5,782	(5,782)	0
11000	34002	Institutional Research	12004	849,364	841,187	8,177	896,429
11000	51009	Tenure Committee	12004	3,500	5,521	(2,021)	5,500
11000	51020	EPCC Pathways	12004	0	0	0	30,000
11000	55127	Student Learning Outcomes (SLO)	12004	115,749	103,969	11,780	89,781
11000	71144	Rec. Pool (44)-Research & Acctability	12004	113,892	0	113,892	202,780
Total Unrestricted				\$2,427,923	\$1,948,471	\$479,452	\$2,636,005
Total VP of Research, Accreditation & Plannin				\$2,427,923	\$1,948,471	\$479,452	\$2,636,005

BUDGET

El Paso County Community College District

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2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	292,888	269,462	23,426	302,355
11000	13016	Workforce Strategic Initiatives	12005	366,129	293,413	72,716	190,940
11000	41001	Contract Oper Ctr PTAC Matching I	12005	52,261	60,866	(8,605)	88,693
11000	41015	Contract Oper Ctr PTAC Matching II	12005	106,104	69,284	36,820	99,275
11000	42102	CE Personal Enrichment - Non-Funded	12005	210,315	140,726	69,589	223,398
11000	42111	Young People's College - Non-Funded	12005	139,656	95,675	43,981	144,745
11000	42201	La Tuna	12005	218,471	134,166	84,305	232,165
11000	42202	CE Business/Technical Education	12005	127,363	66,274	61,089	132,068
11000	42204	CE Office Technology	12005	41,334	41,283	51	42,987
11000	42300	CE Health Administrative	12005	245,710	225,182	20,528	210,823
11000	42301	CE Health - Funded	12005	275,222	263,170	12,052	283,019
11000	42409	ATC VV - Administrative	12005	211,045	233,983	(22,938)	219,423
11000	42410	Electrical Technology	12005	281,147	245,946	35,201	286,287
11000	42411	Advanced Manufacturing	12005	219,344	171,164	48,180	219,929
11000	42412	Machining & Welding VV	12005	513,786	544,836	(31,050)	524,472
11000	42501	Security & Special Officers	12005	421,529	397,704	23,825	437,396
11000	42503	Security & Special Officers - Admin	12005	209,750	200,818	8,932	217,562
11000	42509	Diesel Mechanic Tech	12005	314,270	230,930	83,340	326,381
11000	42512	Texas Peace Officer Program	12005	544,182	435,103	109,079	563,675
11000	42603	CE Consumer/Homemaking	12005	40,012	34,499	5,513	41,110
11000	42701	Senior Adult Program	12005	364,175	294,123	70,052	341,277
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	148,610	213,721	(65,111)	251,508
11000	43102	Career Quest Project	12005	0	0	0	0
11000	43201	Small Business Development Center	12005	210,277	202,516	7,761	231,520
11000	51014	VP Workforce & Cont Ed Travel	12005	0	0	0	0
11000	53022	Fabens P-Tech	12005	7,808	6,766	1,042	7,808
11000	55390	Drafting & Design	12005	148,442	95,248	53,194	154,361
11000	55392	Draft & Design VV	12005	35,394	0	35,394	36,810

11000	55416	Heat/Vent/AC	12005	176,256	203,102	(26,846)	201,865
11000	55445	ATC Computer Lab	12005	900	0	900	900
11000	55463	Heat/Vent/AC - 2470	12005	7,744	0	7,744	11,174
11000	55470	Renewable Energy	12005	190,772	115,360	75,412	193,822
11000	55474	YISD PTECH Academy	12005	7,808	7,319	489	7,808
11000	62002	CE Schedules	12005	80,000	67,708	12,292	114,890
11000	71149	Rec. Pool (49) - Workforce & CE	12005	126,393	0	126,393	150,717
11000	71150	Rec. Pool (50) - Workforce & CE	12005	180,020	0	180,020	137,252
11000	71151	Rec. Pool (51) - Workforce & CE	12005	88,562	0	88,562	260,760
11000	71152	Rec. Pool (52) - Workforce & CE	12005	23,948	0	23,948	0
Total Unrestricted				\$6,627,627	\$5,360,348	\$1,267,279	\$6,889,175
Total VP Workforce & Continuing Education				\$6,627,627	\$5,360,348	\$1,267,279	\$6,889,175

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Workforce & Continuing Education							
12101	S12101	ATC General	12005	20,000	9	19,991	20,000
12102	S12102	ATC Entrepreneurial Fund	12005	0	12,288	(12,288)	0
12103	S12103	Cntr for Corporate & Wrkforce Trng-F	12005	65,188	47,882	17,306	66,930
12106	S12106	Small Business Program Income	12005	77,887	22,809	55,078	78,326
12107	S12107	Diesel Rental Equipment & Supplies	12005	0	2,850	(2,850)	0
12110	S12110	Motorcycle Rider	12005	76,092	168,113	(92,021)	78,137
12127	S12127	Allied Health Equipment Fee	12005	0	19,894	(19,894)	0
12141	S12141	Safety & Security Equipment Fee	12005	0	6,900	(6,900)	0
12142	S12142	Advanced Technology Equip Fee	12005	0	640	(640)	0
12153	S12153	General CE Health - Non-Funded	12005	96,867	87,569	9,298	99,844
12158	S12158	CE EMT	12005	43,366	31,240	12,126	44,496
12168	S12168	Skills Training	12005	65,642	46,279	19,363	67,282
12195	S12195	CE Computer Programs	12005	82,485	22,126	60,359	83,326
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	49,635	365	50,000
12255	S12255	Wk Frc Dev Self Supp Contngncy Acct	12005	0	8,000	(8,000)	0
12266	S12266	Business & Industry Training	12005	50,406	1,841	48,566	50,542
12286	S12286	General CE Health - Funded	12005	30,565	13,729	16,836	31,286
12287	S12287	CE Nail Technology	12005	124,757	146,080	(21,323)	129,700
12291	S12291	HVAC Certification Testing	12005	2,500	4,169	(1,669)	2,500
12302	S12302	CE/EMT Supplies	12005	54,000	22,017	31,983	54,000
12328	S12328	Massage Therapy Revenues	12005	147,820	183,379	(35,559)	153,526
12346	S12346	Senior Adult Seminar & Workshops	12005	10,883	7,672	3,211	11,246
12348	S12348	Risk Management Institute	12005	0	7,103	(7,103)	63,639
12419	S12419	TWC SDF COVID-19 FY 20/21 Non-Funded	12005	0	0	0	0
12420	S12420	Pre-Apprenticeship Logistics-Funded	12005	110,446	11,178	99,268	0
12421	S12421	Auto Collision and Repair - Funded	12005	26,132	2,670	23,462	0
12422	S12422	TWC-SWVP SS-Funded FY 2022-2023	12005	38,293	35,096	3,197	0
12423	S12423	TWC-SWVP SS-Non-Funded FY 2022-2023	12005	5,749	0	5,749	0

12424	S12424	TWC SDF Shell SS-Funded FY 22-23	12005	41,186	22,719	18,467	0
12425	S12425	TWC SDF Shell SS-Non-Funded FY22-23	12005	5,012	6,084	(1,072)	0
12426	S12426	TWC SDF Bienvivir Funded FY 2024	12005	0	17,704	(17,704)	60,580
12427	S12427	TWC SDF Bienvivir Non-Funded FY 24	12005	0	11,040	(11,040)	40,567
12428	S12428	TWC SDF THOP Funded FY 2024	12005	0	1,880	(1,880)	35,816
12429	S12429	TWC SDF THOP Non-Funded FY 2024	12005	0	141,730	(141,730)	296,023
Total Unrestricted Self-Supporting				\$1,225,276	\$1,162,326	\$62,950	\$1,517,766
Total VP Workforce & Continuing Education				\$1,225,276	\$1,162,326	\$62,950	\$1,517,766

BUDGET

El Paso County Community College District

FY 2024-2025

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Information Technology							
11000	12006	VP Information Technology	12006	98,318	68,627	29,691	99,784
11000	51005	IT - Technology Resource Center	12006	108,714	100,291	8,423	112,568
11000	52101	Open Computer Labs	12006	828,954	796,587	32,367	738,903
11000	52115	IT - Media Services	12006	877,492	795,835	81,657	968,036
11000	52146	IT - EPCC - TV	12006	436,864	337,059	99,805	449,498
11000	71180	Rec. Pool (80) - Information Tech	12006	116,354	0	116,354	126,848
11000	71181	Rec. Pool (81) - Information Tech	12006	1,396,900	0	1,396,900	1,526,437
11000	75003	IT - Telephone Utility	12006	777,033	633,483	143,551	777,033
11000	75005	IT -Hardware Maintenance & Supplies	12006	687,020	534,900	152,120	687,020
11000	75006	IT - Software Maintenance	12006	2,116,565	2,069,721	46,844	2,187,570
11000	75200	IT - Networking	12006	416,000	230,098	185,902	416,000
11000	75202	IT Support Services	12006	783,971	741,484	42,487	814,238
11000	75204	IT Network Systems	12006	416,085	571,361	(155,276)	431,926
11000	75205	Info. Tech - Information Security	12006	9,760	0	9,760	9,760
11000	75207	Enterprise Computing - ERP Support	12006	254,040	245,698	8,342	229,532
11000	75299	IT Staff Training	12006	58,496	10,287	48,209	58,496
11000	75300	IT - Records Management	12006	26,000	0	26,000	26,000
11000	75405	IT - Library Tech Services	12006	39,221	0	39,221	39,221
11000	75406	IT Web Development	12006	198,881	136,918	61,963	208,012
11000	75407	Enterprise Computing	12006	723,889	712,052	11,837	706,756
Total Unrestricted				\$10,370,557	\$7,984,400	\$2,386,157	\$10,613,638
Total VP Information Technology				\$10,370,557	\$7,984,400	\$2,386,157	\$10,613,638

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Information Technology							
12162	S12162	IT - EPCC TV	12006	1,000	0	1,000	1,000
12182	S12182	IT - Media Services	12006	3,500	0	3,500	3,500
12304	S12304	IT - ACS Software	12006	14,000	8,165	5,835	14,000
12316	S12316	IT - ACS Laptop Project	12006	4,000	0	4,000	4,000
Total Unrestricted Self-Supporting				\$22,500	\$8,165	\$14,335	\$22,500
Total VP Information Technology				\$22,500	\$8,165	\$14,335	\$22,500

BUDGET

El Paso County Community College District

FY 2024-2025

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Finance and Administration							
11000	11002	Professional Development Leave	12007	53,891	0	53,891	56,047
11000	11018	EPCC Leadership Academy	12007	109,275	96,687	12,588	107,046
11000	11019	EPCC Salutes the Arts	12007	84,292	25,810	58,482	86,194
11000	11023	Professional Development Day	12007	5,500	0	5,500	5,500
11000	11107	AVP Employee Relations	12007	0	40,000	(40,000)	0
11000	11108	Employee Relations	12007	132,490	132,421	69	119,105
11000	12007	VP Finance and Administration	12007	377,608	421,536	(43,928)	437,771
11000	52149	Human Resource Development	12007	117,281	130,137	(12,856)	111,928
11000	55176	Chopin Festival	12007	8,700	0	8,700	8,700
11000	71005	Institutional Clearing	12007	1,400,557	0	1,400,557	1,241,275
11000	71175	Rec. Pool (75) - VP Finance & Admin	12007	666,589	0	666,589	671,716
11000	72001	Mail Services	12007	75,625	57,879	17,746	78,384
11000	72002	Property Management Control	12007	139,430	135,606	3,824	170,579
11000	72003	ISC VV	12007	189,067	66,581	122,486	197,613
11000	72004	ISC TM	12007	106,076	112,937	(6,861)	136,102
11000	72005	ISC RG	12007	121,513	85,572	35,941	154,466
11000	72006	ISC NW	12007	89,108	54,427	34,681	92,306
11000	72007	ISC MDP	12007	82,733	49,893	32,840	85,843
11000	72008	Risk Management & Safety	12007	90,933	45,526	45,407	49,384
11000	72010	Shipping & Receiving	12007	231,665	173,804	57,861	240,476
11000	73000	AVP Budget & Financial Services	12007	128,912	136,979	(8,067)	204,684
11000	73002	AVP - Human Resource Mngt & Compli	12007	151,780	179,519	(27,739)	161,499
11000	73100	Director Budget	12007	248,268	224,032	24,236	173,538
11000	73102	Director Auxiliary Services	12007	141,083	119,664	21,419	146,266
11000	73200	Comptroller	12007	57,176	52,373	4,803	59,182
11000	73201	County Appraisals	12007	993,671	1,030,575	(36,904)	1,191,816
11000	73203	Tax Collection Fees	12007	380,000	417,033	(37,033)	380,000

11000	73204	Attorney Fees	12007	410,000	527,783	(117,783)	410,000
11000	73205	External Audit Fees	12007	80,928	81,390	(462)	93,928
11000	73206	Accounting Services	12007	2,014,788	1,823,702	191,086	2,083,938
11000	73207	Bad Debt Inactive Receivables	12007	225,000	320,175	(95,175)	225,000
11000	73208	Bank Service Charges	12007	392,000	371,789	20,211	392,000
11000	73209	Receivables Collect	12007	95,000	47,701	47,299	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	1,708,534	240,118	1,935,652
11000	73214	Non-Mandatory Trf Plant Fund	12007	900,000	35,203,532	(34,303,532)	900,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000	0	110,000
11000	73225	Group Life Insurance	12007	0	(1,042)	1,042	0
11000	73226	Group Health Insurance	12007	7,876,366	7,353,252	523,114	7,676,366
11000	73227	Group Disability Insurance	12007	370,000	352,252	17,748	370,000
11000	73228	Workers Compensation	12007	300,000	156,408	143,592	300,000
11000	73229	State Unemployment	12007	170,000	38,201	131,799	129,900
11000	73230	Other Staff Benefit	12007	50,000	177,159	(127,159)	78,000
11000	73231	Pension Expense GASB 68	12007	0	2,516,501	(2,516,501)	0
11000	73232	Medicare Tax	12007	1,140,000	1,194,310	(54,310)	1,152,100
11000	73234	OASDI Employer Tax	12007	450,000	446,711	3,289	450,000
11000	73235	ORP Retirement Grand Father	12007	196,150	97,378	98,772	196,150
11000	73236	Alternative Retirement Plan	12007	30,000	6,466	23,534	30,000
11000	73238	Dental Indemnity Plan	12007	280,000	281,761	(1,761)	280,000
11000	73239	Dental HMO EPCC Contract	12007	60,000	33,176	26,824	60,000
11000	73241	Imputed INC	12007	0	0	0	0
11000	73242	TRS Employr Matching Physical Plant	12007	200,009	213,383	(13,374)	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	3,009,536	(326,476)	2,883,060
11000	73259	Contingency	12007	82,674	0	82,674	0
11000	73261	Biennium Reserve	12007	523,381	0	523,381	523,381
11000	73262	Biennium Reserve 2023-24	12007	2,591,061	0	2,591,061	2,591,061
11000	73263	Biennium Reserve 2024-25	12007	0	0	0	2,408,911
11000	73268	Background and Motor Veh Rcrd Checks	12007	54,000	87,000	(33,000)	108,813
11000	73269	Investment Advisory Services	12007	0	5,500	(5,500)	66,000
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	524,906	486,624	38,282	524,906

11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,833,868	1,627,986	205,882	1,833,868
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	522,595	0	522,595
11000	74000	Human Resources	12007	1,354,330	1,178,531	175,801	1,213,161
11000	74001	Employment Services Support	12007	47,107	14,939	32,168	47,107
11000	74004	ADA Assistance - Faculty & Staff	12007	54,000	24,724	29,276	54,000
11000	74010	Educational Advancement	12007	38,000	0	38,000	38,000
11000	76013	Shredding and Recycling Services	12007	25,000	19,523	5,477	25,000
11000	77000	Director Purchasing	12007	661,051	574,692	86,359	645,139
11000	77002	Insurance Property	12007	1,287,857	1,183,608	104,250	1,367,857
11000	77003	Space Rentals Instructional	12007	8,978	0	8,978	8,978
11000	80000	Banner P/R Expense Acct	12007	0	0	0	0
11196	73264	OPEB Expense	12007	0	581,487	(581,487)	0
11196	73265	OPEB Contribution Offset	12007	0	(1,689,751)	1,689,751	0
Total Unrestricted				\$37,546,218	\$66,244,738	(\$28,698,520)	\$40,169,534
Total VP Finance and Administration				\$37,546,218	\$66,244,738	(\$28,698,520)	\$40,169,534

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Finance and Administration							
12100	S12100	Agency Supplies	12007	0	0	0	0
12270	S12270	New Programs	12007	756,370	0	756,370	387,501
12347	S12347	Athens (Workers Comp)	12007	0	0	0	0
12400	S12400	Administrative Services	12007	23,867	24,127	(260)	24,824
Total Unrestricted Self-Supporting				<u>\$780,237</u>	<u>\$24,127</u>	<u>\$756,110</u>	<u>\$412,325</u>
Total VP Finance and Administration				<u>\$780,237</u>	<u>\$24,127</u>	<u>\$756,110</u>	<u>\$412,325</u>

BUDGET

El Paso County Community College District

FY 2024-2025

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
VP Finance and Administration							
13000	71170	Rec. Pool (70) - Physical Plant	12007	423,807	0	423,807	381,659
13000	72009	Hazardous Waste Disposal	12007	90,000	49,402	40,598	90,000
13000	76000	Director Physical Plant	12007	341,032	330,269	10,763	389,460
13000	76004	Recycling Program - District Wide	12007	34,788	34,576	212	34,788
13000	76005	Custodial	12007	3,089,467	2,701,319	388,148	3,089,467
13000	76007	Facilities Maintenance Operations	12007	1,050,545	918,772	131,773	1,050,545
13000	76008	Electricity	12007	2,835,404	2,309,475	525,929	2,745,404
13000	76009	Gas	12007	284,625	277,272	7,353	284,625
13000	76010	Water/Sewage	12007	608,313	767,412	(159,099)	698,313
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)	0	(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	61,844	18,156	80,000
13000	76014	Operations & Maintenance Personnel	12007	2,071,609	2,086,096	(14,487)	2,083,224
Total Physical Plant				\$10,844,590	\$9,471,437	\$1,373,153	\$10,862,485
Total VP Finance and Administration				\$10,844,590	\$9,471,437	\$1,373,153	\$10,862,485

BUDGET

El Paso County Community College District

FY 2024-2025

2024-2025 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2023-2024 Adopted Budget	2023-2024 Actual Expenditures	2023-2024 Variance <Over>/Under	2024-2025 Adopted Budget
External Relations, Commn & Dev							
11000	11024	External Relations, Commn & Dev	12028	497,293	452,342	44,951	508,009
11000	11102	Employee Recognition Luncheon	12028	23,500	25,079	(1,579)	23,500
11000	11103	Foundation	12028	259,050	220,988	38,062	266,196
11000	14001	Marketing & Community Relations	12028	768,169	788,346	(20,177)	773,770
11000	14002	ASC Conference Center	12028	55,118	12,633	42,485	55,898
11000	32200	Grants Management	12028	470,941	463,700	7,241	456,380
11000	32201	Grant Matching Unallocated	12028	26,016	(26,024)	52,040	26,016
11000	51012	Publications - Outsourcing	12028	14,000	26,140	(12,140)	14,000
11000	52175	KCOS Marketing	12028	129,000	0	129,000	129,000
11000	71189	Rec. Pool (89) - Ext Rel Com & Dev	12028	47,936	0	47,936	79,179
11000	71190	Rec. Pool (90) - Ext Rel Com & Dev	12028	585,802	0	585,802	628,887
Total Unrestricted				\$2,876,825	\$1,963,204	\$913,621	\$2,960,835
Total External Relations, Commn & Dev				\$2,876,825	\$1,963,204	\$913,621	\$2,960,835
Grand Total				\$158,154,190	\$168,484,428	(\$10,330,238)	\$166,496,516

EXPENDITURE DETAIL BY FUND/ORG

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	558,992	454,784	482,071
61301	Professional Staff PT	2,515	0	0
61305	Professional Staff FT	100,722	87,189	0
61600	Classified Staff Pool	0	28,070	29,193
61601	Classified Staff PT	25,005	0	0
61605	Classified Staff FT	25,260	0	37,440
61800	Vacation Accrual	5,677	0	0
61900	Overtime	38,837	20,000	20,000
62615	Expense Allowance	36,000	0	0
	Subtotal Salaries & Wages	\$793,008	\$590,043	\$568,704
62000	Benefits Pool	30,250	147,240	147,240
62610	Housing Allowance	18,000	0	0
62613	Cell Phone Allowance	1,200	0	0
62616	Car Allowance	12,000	0	0
62618	Retention Incentive	22,138	0	0
	Subtotal Fringes	\$83,588	\$147,240	\$147,240
71100	Supplies Pool	0	88,109	88,109
71120	Office Supplies	18,907	0	0
71121	Furniture & Equip < 5,000	6,556	0	0
71140	Laboratory Supplies	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	3,225	0	0
71310	Professional Services	315	0	0
71330	Printing/Dupl Internal	10,427	0	0
71331	Printing/Dupl External	2,409	0	0
71410	Memberships	65,078	0	0
71420	Subscriptions	7,360	0	0
71440	Hospitality	36,707	0	0
71464	Other Costs	40,760	0	0
71470	Software	290	0	0
71860	Other	37	0	0
	Subtotal Supplies	\$192,070	\$88,109	\$88,109
72099	Travel Pool	0	18,183	18,183
72100	In Town Travel	711	0	0
72200	Out of Town Travel	19,832	0	0
72510	Travel President	30,667	0	0
72520	Travel Haggerty	7,977	8,000	8,000
72523	Travel Robles	7,472	8,000	8,000
72555	Travel Uxer	875	8,000	8,000
72598	Travel Olivas Graham	2,390	8,000	8,000
72600	Travel B. Soria Najera	14,434	8,000	8,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11000 Office of the President

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72601	Travel Sanchez	55	8,000	0
72602	Travel Pina	0	8,000	8,000
72603	Travel Jesus Mendez	0	0	8,000
	Subtotal Other Expenses	\$84,414	\$74,183	\$74,183
	Total Office of the President	\$1,153,079	\$899,575	\$878,236

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11001 Unallocated Budget

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	164,000	79,000
71410	Memberships	0	0	0
71464	Other Costs	24,000	0	0
	Subtotal Supplies	\$24,000	\$164,000	\$79,000
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Unallocated Budget	\$24,000	\$164,000	\$79,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11002 Professional Development Leave

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,891	56,047
	Subtotal Salaries & Wages	\$0	\$53,891	\$56,047
	Total Professional Development Leave	\$0	\$53,891	\$56,047

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11017 Internal Audit Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	75,000	75,000
71312	Audit Fees	22,899	0	0
	Subtotal Supplies	\$22,899	\$75,000	\$75,000
	Total Internal Audit Services	\$22,899	\$75,000	\$75,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11018 EPCC Leadership Academy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,275	46,046
61011	Instr PT CR / N/C Fall	11,812	0	0
61012	Instr PT CR / N/C Spring	12,821	0	0
61013	Instr PT CR / N/C Summer I	8,422	0	0
61014	Instr PT CR N/C Summer II	8,422	0	0
61051	Instr Overload Fall	2,197	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	4,711	0	0
	Subtotal Salaries & Wages	\$48,384	\$44,275	\$46,046
71100	Supplies Pool	0	59,000	55,000
71120	Office Supplies	12,062	0	0
71313	Consultant	270	0	0
71330	Printing/Dupl Internal	590	0	0
71440	Hospitality	33,001	0	0
	Subtotal Supplies	\$45,923	\$59,000	\$55,000
72099	Travel Pool	0	6,000	6,000
72100	In Town Travel	200	0	0
72200	Out of Town Travel	2,179	0	0
	Subtotal Other Expenses	\$2,379	\$6,000	\$6,000
	Total EPCC Leadership Academy	\$96,687	\$109,275	\$107,046

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,158	24,084
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,482	0	0
61064	Instr FT / PT N/I Summer II	3,510	0	0
61600	Classified Staff Pool	0	24,405	25,381
	Subtotal Salaries & Wages	\$6,992	\$47,563	\$49,465
71100	Supplies Pool	0	36,729	36,729
71120	Office Supplies	10,141	0	0
71210	Postage	86	0	0
71313	Consultant	1,168	0	0
71317	Other Professional/Tech	0	0	0
71330	Printing/Dupl Internal	157	0	0
71331	Printing/Dupl External	250	0	0
71440	Hospitality	7,017	0	0
	Subtotal Supplies	\$18,819	\$36,729	\$36,729
	Total EPCC Salutes the Arts	\$25,810	\$84,292	\$86,194

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11020 Connection & Completion Initiatives

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	38,955	0
	Subtotal Salaries & Wages	\$0	\$38,955	\$0
71100	Supplies Pool	0	90,750	154,705
71410	Memberships	18,451	0	0
71440	Hospitality	0	0	0
71464	Other Costs	34,853	0	0
	Subtotal Supplies	\$53,303	\$90,750	\$154,705
	Total Connection & Completion Initiatives	\$53,303	\$129,705	\$154,705

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11021 Texas Completes

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	0
	Subtotal Supplies	\$0	\$25,000	\$0
	Total Texas Completes	\$0	\$25,000	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11022 Achieving the Dream

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	751	0	0
71440	Hospitality	568	0	0
	Subtotal Supplies	\$1,319	\$10,000	\$10,000
72099	Travel Pool	0	18,000	33,000
72100	In Town Travel	6	0	0
72200	Out of Town Travel	33,476	0	0
	Subtotal Other Expenses	\$33,482	\$18,000	\$33,000
	Total Achieving the Dream	\$34,800	\$28,000	\$43,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11023 Professional Development Day

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11024 External Relations, Commn & Dev

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,002	38,482
61061	Instr FT / PT N/I Fall	46,253	0	0
61062	Instr FT / PT N/I Spring	42,687	0	0
61063	Instr FT / PT N/I Summer I	7,020	0	0
61205	Administrator FT	141,596	133,581	138,924
61300	Professional Staff Pool	0	40,869	42,504
61305	Professional Staff FT	0	0	0
61600	Classified Staff Pool	0	15,393	16,009
61605	Classified Staff FT	41,060	41,060	42,702
61800	Vacation Accrual	(72)	0	0
61900	Overtime	2,189	2,500	2,500
	Subtotal Salaries & Wages	\$280,732	\$270,405	\$281,121
62613	Cell Phone Allowance	2,448	1,320	1,320
	Subtotal Fringes	\$2,448	\$1,320	\$1,320
71100	Supplies Pool	0	214,068	214,068
71120	Office Supplies	55,831	0	0
71121	Furniture & Equip < 5,000	39,350	0	0
71193	Misc Building Supplies	8,958	0	0
71210	Postage	3,266	0	0
71313	Consultant	2,116	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11024 External Relations, Commn & Dev

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	32,794	0	0
71410	Memberships	2,564	0	0
71420	Subscriptions	849	0	0
71432	Marketing Advertising	(3,513)	0	0
71440	Hospitality	11,028	0	0
71445	Training	1,625	0	0
71464	Other Costs	50	0	0
71860	Other	780	0	0
	Subtotal Supplies	\$155,698	\$214,068	\$214,068
72099	Travel Pool	0	11,500	11,500
72100	In Town Travel	644	0	0
72200	Out of Town Travel	12,820	0	0
	Subtotal Other Expenses	\$13,464	\$11,500	\$11,500
	Total External Relations, Commn & Dev	\$452,342	\$497,293	\$508,009

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11102 Employee Recognition Luncheon

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	23,500	23,500
71210	Postage	2	0	0
71360	Freight	681	0	0
71431	Employee Advertising	6,164	0	0
71440	Hospitality	18,232	0	0
	Subtotal Supplies	\$25,079	\$23,500	\$23,500
	Total Employee Recognition Luncheon	\$25,079	\$23,500	\$23,500

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61205	Administrator FT	108,075	108,075	112,398
61305	Professional Staff FT	39,460	38,686	41,038
61600	Classified Staff Pool	0	22,424	27,986
61601	Classified Staff PT	17,371	0	0
61605	Classified Staff FT	22,199	47,644	42,553
61800	Vacation Accrual	(4,324)	0	0
61900	Overtime	0	0	0
	Subtotal Salaries & Wages	\$186,292	\$216,829	\$223,975
62613	Cell Phone Allowance	720	960	960
	Subtotal Fringes	\$720	\$960	\$960
71100	Supplies Pool	0	33,314	33,314
71120	Office Supplies	6,426	0	0
71121	Furniture & Equip < 5,000	1,500	0	0
71155	Printer Supplies	4,590	0	0
71210	Postage	973	0	0
71312	Audit Fees	11,250	0	0
71313	Consultant	2,730	0	0
71330	Printing/Dupl Internal	1,214	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	80	0	0
71410	Memberships	250	0	0
71420	Subscriptions	65	0	0
71440	Hospitality	650	0	0
	Subtotal Supplies	\$29,728	\$33,314	\$33,314
72099	Travel Pool	0	7,947	7,947
72100	In Town Travel	733	0	0
72200	Out of Town Travel	3,514	0	0
	Subtotal Other Expenses	\$4,247	\$7,947	\$7,947
	Total Foundation	\$220,988	\$259,050	\$266,196

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11107 AVP Employee Relations

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	0	0	0
71775	Dispute Resolution	40,000	0	0
	Subtotal Supplies	\$40,000	\$0	\$0
	Total AVP Employee Relations	\$40,000	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11108 Employee Relations

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	40,833	90,490	0
61305	Professional Staff FT	48,803	0	58,000
61605	Classified Staff FT	29,585	0	0
61800	Vacation Accrual	(6,840)	0	0
61900	Overtime	459	0	0
	Subtotal Salaries & Wages	\$112,839	\$90,490	\$58,000
71100	Supplies Pool	0	35,000	54,105
71120	Office Supplies	2,263	0	0
71210	Postage	93	0	0
71225	Comm Cable/Connector	1,449	0	0
71330	Printing/Dupl Internal	3,891	0	0
71331	Printing/Dupl External	82	0	0
71410	Memberships	799	0	0
71440	Hospitality	2,166	0	0
71610	Equip Rent Copy Machine	0	0	0
71760	Facility Repair/Maint	2,979	0	0
71770	Employee Relations Expense	2,365	0	0
71860	Other	211	0	0
	Subtotal Supplies	\$16,297	\$35,000	\$54,105
72099	Travel Pool	0	7,000	7,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11108 Employee Relations

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	11	0	0
72200	Out of Town Travel	3,275	0	0
	Subtotal Other Expenses	\$3,285	\$7,000	\$7,000
	Total Employee Relations	\$132,421	\$132,490	\$119,105

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	382,147	397,433
61061	Instr FT / PT N/I Fall	61,193	0	0
61062	Instr FT / PT N/I Spring	59,549	0	0
61063	Instr FT / PT N/I Summer I	33,634	0	0
61064	Instr FT / PT N/I Summer II	763	0	0
61205	Administrator FT	260,000	210,829	270,400
61305	Professional Staff FT	58,086	141,640	133,087
61605	Classified Staff FT	139,550	64,891	73,766
61800	Vacation Accrual	10,872	0	0
61900	Overtime	59,603	1,300	1,300
	Subtotal Salaries & Wages	\$683,249	\$800,807	\$875,986
62613	Cell Phone Allowance	1,560	960	960
	Subtotal Fringes	\$1,560	\$960	\$960
71100	Supplies Pool	0	61,102	92,017
71120	Office Supplies	11,812	0	0
71121	Furniture & Equip < 5,000	675	0	0
71210	Postage	30	0	0
71330	Printing/Dupl Internal	105	0	0
71331	Printing/Dupl External	368	0	0
71420	Subscriptions	260	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	6,321	0	0
71460	Uncollectible Accounts	57	0	0
71464	Other Costs	14,550	0	0
71610	Equip Rent Copy Machine	2,876	0	0
	Subtotal Supplies	\$37,054	\$61,102	\$92,017
72099	Travel Pool	0	7,581	8,581
72100	In Town Travel	318	0	0
72200	Out of Town Travel	6,855	0	0
	Subtotal Other Expenses	\$7,173	\$7,581	\$8,581
73000	Equipment Pool	0	0	5,000
	Subtotal Capital Expenses	\$0	\$0	\$5,000
	Total VP Instruction & Workforce Educ	\$729,036	\$870,450	\$982,544

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12003 VP Student and Enrollment Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	172,515	172,515	179,416
61305	Professional Staff FT	91,000	123,486	112,052
61600	Classified Staff Pool	0	49,592	51,576
61605	Classified Staff FT	47,485	45,440	0
61631	Tutor LA SSA PT	9,390	0	0
61800	Vacation Accrual	(276)	0	0
61900	Overtime	3,870	1,000	1,000
	Subtotal Salaries & Wages	\$323,984	\$392,033	\$344,044
62613	Cell Phone Allowance	1,760	1,920	1,920
	Subtotal Fringes	\$1,760	\$1,920	\$1,920
71100	Supplies Pool	0	185,276	578,732
71120	Office Supplies	134,202	0	0
71130	Instructional Supplies	38	0	0
71140	Laboratory Supplies	1,369	0	0
71210	Postage	32	0	0
71220	Comm Local Charges	540	0	0
71313	Consultant	0	0	0
71330	Printing/Dupl Internal	345	0	0
71331	Printing/Dupl External	1,324	0	0
71440	Hospitality	86,912	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12003 VP Student and Enrollment Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71470	Software	12,333	0	0
	Subtotal Supplies	\$237,096	\$185,276	\$578,732
72099	Travel Pool	0	8,160	8,160
72100	In Town Travel	362	0	0
72200	Out of Town Travel	14,296	0	0
	Subtotal Other Expenses	\$14,659	\$8,160	\$8,160
	Total VP Student and Enrollment Services	\$577,499	\$587,389	\$932,856

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation & Planning

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,029	17,710
61205	Administrator FT	181,537	181,537	188,798
61305	Professional Staff FT	49,453	48,068	49,991
61600	Classified Staff Pool	0	54,293	56,465
61605	Classified Staff FT	32,913	32,929	34,246
61800	Vacation Accrual	1,811	0	0
	Subtotal Salaries & Wages	\$265,714	\$333,856	\$347,210
62613	Cell Phone Allowance	1,320	1,320	1,320
	Subtotal Fringes	\$1,320	\$1,320	\$1,320
71100	Supplies Pool	0	29,879	29,879
71120	Office Supplies	9,528	0	0
71440	Hospitality	1,734	0	0
71464	Other Costs	549	0	0
71610	Equip Rent Copy Machine	1,986	0	0
	Subtotal Supplies	\$13,797	\$29,879	\$29,879
72000	Travel	706	0	0
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	128	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation & Planning

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	1,180	0	0
	Subtotal Other Expenses	\$2,014	\$5,000	\$5,000
	Total VP of Research, Accreditation & Planning	\$282,845	\$370,055	\$383,409

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12005 VP Workforce & Continuing Education

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	125,213	125,213	130,222
61301	Professional Staff PT	181	0	0
61600	Classified Staff Pool	0	17,795	18,507
61601	Classified Staff PT	7,533	0	0
61605	Classified Staff FT	93,656	93,656	97,402
61800	Vacation Accrual	328	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$226,911	\$237,664	\$247,131
62613	Cell Phone Allowance	1,200	1,320	1,320
	Subtotal Fringes	\$1,200	\$1,320	\$1,320
71100	Supplies Pool	0	43,524	43,524
71120	Office Supplies	3,798	0	0
71140	Laboratory Supplies	89	0	0
71210	Postage	23,643	0	0
71331	Printing/Dupl External	114	0	0
71410	Memberships	950	0	0
71440	Hospitality	3,610	0	0
71480	Graduation Expense	22	0	0
71610	Equip Rent Copy Machine	3,605	0	0
	Subtotal Supplies	\$35,831	\$43,524	\$43,524

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12005 VP Workforce & Continuing Education

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	10,380	10,380
72100	In Town Travel	796	0	0
72200	Out of Town Travel	4,723	0	0
	Subtotal Other Expenses	\$5,519	\$10,380	\$10,380
	Total VP Workforce & Continuing Education	\$269,462	\$292,888	\$302,355

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	0
61600	Classified Staff Pool	0	21,840	23,306
61601	Classified Staff PT	27,297	0	0
61900	Overtime	734	2,000	2,000
	Subtotal Salaries & Wages	\$28,031	\$23,840	\$25,306
62613	Cell Phone Allowance	0	720	720
	Subtotal Fringes	\$0	\$720	\$720
71100	Supplies Pool	0	68,758	68,758
71120	Office Supplies	14,748	0	0
71121	Furniture & Equip < 5,000	3,760	0	0
71310	Professional Services	2,736	0	0
71410	Memberships	140	0	0
71440	Hospitality	16,553	0	0
	Subtotal Supplies	\$37,938	\$68,758	\$68,758
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	25	0	0
72200	Out of Town Travel	2,633	0	0
	Subtotal Other Expenses	\$2,658	\$5,000	\$5,000
	Total VP Information Technology	\$68,627	\$98,318	\$99,784

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12007 VP Finance and Administration

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	216,883	194,462	249,600
61301	Professional Staff PT	63,506	0	0
61305	Professional Staff FT	47,700	47,700	49,608
61600	Classified Staff Pool	0	38,460	39,998
61601	Classified Staff PT	9,124	0	0
61605	Classified Staff FT	39,153	39,466	41,045
61800	Vacation Accrual	16,266	0	0
61900	Overtime	6,090	5,600	5,600
	Subtotal Salaries & Wages	\$398,721	\$325,688	\$385,851
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	1,725	0	0
71210	Postage	18	0	0
71228	Comm Air Time	61	0	0
71317	Other Professional/Tech	2,400	0	0
71330	Printing/Dupl Internal	1,203	0	0
71331	Printing/Dupl External	40	0	0
71410	Memberships	350	0	0
71440	Hospitality	14,278	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12007 VP Finance and Administration

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	2,166	0	0
	Subtotal Supplies	\$22,241	\$38,000	\$38,000
72099	Travel Pool	0	12,000	12,000
72100	In Town Travel	46	0	0
72200	Out of Town Travel	528	0	0
	Subtotal Other Expenses	\$574	\$12,000	\$12,000
	Total VP Finance and Administration	\$421,536	\$377,608	\$437,771

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12011 CLEO - Institutional

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,218	7,507
61061	Instr FT / PT N/I Fall	3,511	0	0
61062	Instr FT / PT N/I Spring	3,511	0	0
61600	Classified Staff Pool	0	2,979	3,098
61601	Classified Staff PT	985	0	0
	Subtotal Salaries & Wages	\$8,006	\$10,197	\$10,605
71100	Supplies Pool	0	158	158
	Subtotal Supplies	\$0	\$158	\$158
	Total CLEO - Institutional	\$8,006	\$10,355	\$10,763

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,754	13,264
61601	Classified Staff PT	123,368	0	0
61605	Classified Staff FT	165,285	122,220	187,144
61800	Vacation Accrual	1,473	0	0
61900	Overtime	22,169	1,500	1,500
	Subtotal Salaries & Wages	\$312,296	\$136,474	\$201,908
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	6,000	56,000
71120	Office Supplies	1,802	0	0
71330	Printing/Dupl Internal	91	0	0
71710	Equipment Maint Agreement	1,213	0	0
	Subtotal Supplies	\$3,106	\$6,000	\$56,000
72099	Travel Pool	0	8,187	8,187
	Subtotal Other Expenses	\$0	\$8,187	\$8,187
	Total Dual Credit Program VV	\$315,402	\$151,621	\$267,055

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12013 Teacher Prep

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
71100	Supplies Pool	0	25,735	0
71121	Furniture & Equip < 5,000	16,973	0	0
71440	Hospitality	1,427	0	0
Subtotal Supplies		\$18,400	\$25,735	\$0
Total Teacher Prep		\$18,400	\$25,735	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12014 Student Success PREP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	256,136	283,554	237,083
61600	Classified Staff Pool	0	9,868	10,263
61631	Tutor LA SSA PT	9,848	0	0
61635	Class Staff Lab Assistant	38,299	38,299	39,831
61800	Vacation Accrual	(5,431)	0	0
	Subtotal Salaries & Wages	\$298,853	\$331,721	\$287,177
71100	Supplies Pool	0	41,500	45,450
71120	Office Supplies	40,202	0	0
71121	Furniture & Equip < 5,000	857	0	0
71225	Comm Cable/Connector	382	0	0
71330	Printing/Dupl Internal	435	0	0
71331	Printing/Dupl External	25	0	0
71445	Training	0	0	0
	Subtotal Supplies	\$41,901	\$41,500	\$45,450
72099	Travel Pool	0	603	603
72100	In Town Travel	33	0	0
	Subtotal Other Expenses	\$33	\$603	\$603
	Total Student Success PREP	\$340,787	\$373,824	\$333,230

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12015 Student Success Support Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	244,311	222,344	291,145
61600	Classified Staff Pool	0	601,485	625,544
61601	Classified Staff PT	38,317	0	0
61605	Classified Staff FT	176,730	216,975	225,186
61631	Tutor LA SSA PT	337,041	0	0
61800	Vacation Accrual	15,012	0	0
61900	Overtime	109	0	0
	Subtotal Salaries & Wages	\$811,519	\$1,040,804	\$1,141,875
71100	Supplies Pool	0	17,646	17,646
71120	Office Supplies	8,799	0	0
71121	Furniture & Equip < 5,000	3,434	0	0
71330	Printing/Dupl Internal	601	0	0
71331	Printing/Dupl External	120	0	0
71440	Hospitality	5,075	0	0
71445	Training	360	0	0
	Subtotal Supplies	\$18,389	\$17,646	\$17,646
72099	Travel Pool	0	4,825	4,825
72100	In Town Travel	21	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12015 Student Success Support Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	3,046	0	0
	Subtotal Other Expenses	\$3,066	\$4,825	\$4,825
	Total Student Success Support Services	\$832,975	\$1,063,275	\$1,164,346

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12017 Partnership Develop & Sponsorships

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,630	0
	Subtotal Salaries & Wages	\$0	\$10,630	\$0
71100	Supplies Pool	0	3,000	0
71410	Memberships	560	0	0
	Subtotal Supplies	\$560	\$3,000	\$0
72099	Travel Pool	0	2,500	0
	Subtotal Other Expenses	\$0	\$2,500	\$0
	Total Partnership Develop & Sponsorships	\$560	\$16,130	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12019 Innovative Initiatives

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,042	61,383
61600	Classified Staff Pool	0	14,869	15,464
	Subtotal Salaries & Wages	\$0	\$20,911	\$76,847
71100	Supplies Pool	0	51,285	109,024
71120	Office Supplies	1,151	0	0
71121	Furniture & Equip < 5,000	0	0	0
71410	Memberships	5,550	0	0
71440	Hospitality	5,697	0	0
71445	Training	590	0	0
71464	Other Costs	2,303	0	0
	Subtotal Supplies	\$15,291	\$51,285	\$109,024
72099	Travel Pool	0	905	15,405
72200	Out of Town Travel	6,548	0	0
	Subtotal Other Expenses	\$6,548	\$905	\$15,405
	Total Innovative Initiatives	\$21,839	\$73,101	\$201,276

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12022 Start Right Initiatives

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,447	0
	Subtotal Salaries & Wages	\$0	\$7,447	\$0
71100	Supplies Pool	0	30,915	0
71121	Furniture & Equip < 5,000	1,555	0	0
71440	Hospitality	5,685	0	0
71464	Other Costs	12,297	0	0
	Subtotal Supplies	\$19,537	\$30,915	\$0
72099	Travel Pool	0	1,000	0
	Subtotal Other Expenses	\$0	\$1,000	\$0
	Total Start Right Initiatives	\$19,537	\$39,362	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12023 College Readiness

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	75,893	78,929
61601	Classified Staff PT	98,559	0	0
61900	Overtime	1,208	0	0
	Subtotal Salaries & Wages	\$99,767	\$75,893	\$78,929
62613	Cell Phone Allowance	600	480	480
	Subtotal Fringes	\$600	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	5,916	0	0
	Subtotal Supplies	\$5,916	\$6,000	\$6,000
72099	Travel Pool	0	4,000	4,000
72100	In Town Travel	4,181	0	0
	Subtotal Other Expenses	\$4,181	\$4,000	\$4,000
	Total College Readiness	\$110,464	\$86,373	\$89,409

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12024 Start Right Leadership

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,951	0
	Subtotal Salaries & Wages	\$0	\$8,951	\$0
71100	Supplies Pool	0	4,004	0
71120	Office Supplies	2,716	0	0
	Subtotal Supplies	\$2,716	\$4,004	\$0
	Total Start Right Leadership	\$2,716	\$12,955	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,809	7,809
71130	Instructional Supplies	7,798	0	0
	Subtotal Supplies	\$7,798	\$7,809	\$7,809
	Total Clint Early College High School	\$7,798	\$7,809	\$7,809

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	500	0
	Subtotal Supplies	\$0	\$500	\$0
72099	Travel Pool	0	500	0
	Subtotal Other Expenses	\$0	\$500	\$0
	Total Achieving the Dream Leader	\$0	\$1,000	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12027 Student Success Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,859	33,133
61061	Instr FT / PT N/I Fall	10,720	0	0
61062	Instr FT / PT N/I Spring	10,739	0	0
61063	Instr FT / PT N/I Summer I	6,104	0	0
61064	Instr FT / PT N/I Summer II	763	0	0
61205	Administrator FT	100,600	100,600	104,624
61600	Classified Staff Pool	0	19,647	20,433
61601	Classified Staff PT	12,896	0	0
61605	Classified Staff FT	46,004	43,400	45,136
61800	Vacation Accrual	730	0	0
	Subtotal Salaries & Wages	\$188,556	\$195,506	\$203,326
71100	Supplies Pool	0	2,600	2,600
71120	Office Supplies	83	0	0
	Subtotal Supplies	\$83	\$2,600	\$2,600
72099	Travel Pool	0	2,077	2,077
72200	Out of Town Travel	455	0	0
	Subtotal Other Expenses	\$455	\$2,077	\$2,077
	Total Student Success Office	\$189,095	\$200,183	\$208,003

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12029 SACS Instruction

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,497	37,957
61061	Instr FT / PT N/I Fall	3,900	0	0
	Subtotal Salaries & Wages	\$3,900	\$36,497	\$37,957
71100	Supplies Pool	0	500	500
71120	Office Supplies	288	0	0
	Subtotal Supplies	\$288	\$500	\$500
72099	Travel Pool	0	500	500
72100	In Town Travel	334	0	0
	Subtotal Other Expenses	\$334	\$500	\$500
	Total SACS Instruction	\$4,521	\$37,497	\$38,957

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Pasos Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,164	38,651
61061	Instr FT / PT N/I Fall	8,202	0	0
61062	Instr FT / PT N/I Spring	10,502	0	0
61063	Instr FT / PT N/I Summer I	6,974	0	0
	Subtotal Salaries & Wages	\$25,678	\$37,164	\$38,651
71100	Supplies Pool	0	31,000	31,000
71120	Office Supplies	13,220	0	0
71130	Instructional Supplies	3,459	0	0
71330	Printing/Dupl Internal	272	0	0
71440	Hospitality	4,214	0	0
	Subtotal Supplies	\$21,166	\$31,000	\$31,000
	Total Pasos Program	\$46,843	\$68,164	\$69,651

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,000	0
	Subtotal Supplies	\$0	\$15,000	\$0
	Total Pathways and 4DX Initiatives	\$0	\$15,000	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12033 Guided Pathways to Success (GPS)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,715	13,224
61061	Instr FT / PT N/I Fall	382	0	0
61063	Instr FT / PT N/I Summer I	2,213	0	0
	Subtotal Salaries & Wages	\$2,594	\$12,715	\$13,224
71100	Supplies Pool	0	18,000	18,000
71120	Office Supplies	4,894	0	0
71330	Printing/Dupl Internal	914	0	0
71440	Hospitality	2,956	0	0
71445	Training	1,207	0	0
71653	Testing Fee Exp	118	0	0
	Subtotal Supplies	\$10,089	\$18,000	\$18,000
	Total Guided Pathways to Success (GPS)	\$12,683	\$30,715	\$31,224

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12034 Student Engagement

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	500	500
71120	Office Supplies	340	0	0
	Subtotal Supplies	\$340	\$500	\$500
	Total Student Engagement	\$340	\$500	\$500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12035 Family Friendly Campus

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	0	86,400
61601	Classified Staff PT	1,141	0	0
	Subtotal Salaries & Wages	\$1,141	\$0	\$86,400
71100	Supplies Pool	0	1,500	26,500
71120	Office Supplies	420	0	0
71330	Printing/Dupl Internal	245	0	0
71440	Hospitality	40	0	0
	Subtotal Supplies	\$705	\$1,500	\$26,500
73100	Cap Furniture & Equipment>5000	153,500	0	0
	Subtotal Capital Expenses	\$153,500	\$0	\$0
	Total Family Friendly Campus	\$155,346	\$1,500	\$112,900

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12036 Faculty Advising

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	106,000	110,240
61012	Instr PT CR / N/C Spring	8,788	0	0
61061	Instr FT / PT N/I Fall	36,562	0	0
61062	Instr FT / PT N/I Spring	34,287	0	0
61063	Instr FT / PT N/I Summer I	17,548	0	0
61110	Instructor FT	6,552	0	0
	Subtotal Salaries & Wages	\$103,738	\$106,000	\$110,240
	Total Faculty Advising	\$103,738	\$106,000	\$110,240

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12037 ACUE

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,600	21,424
61062	Instr FT / PT N/I Spring	6,984	0	0
61063	Instr FT / PT N/I Summer I	3,510	0	0
61064	Instr FT / PT N/I Summer II	3,510	0	0
	Subtotal Salaries & Wages	\$14,004	\$20,600	\$21,424
71100	Supplies Pool	0	43,250	43,250
71317	Other Professional/Tech	39,845	0	0
71440	Hospitality	288	0	0
	Subtotal Supplies	\$40,133	\$43,250	\$43,250
	Total ACUE	\$54,137	\$63,850	\$64,674

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12997 QEP Volunteerism Project

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,915	25,912
	Subtotal Salaries & Wages	\$0	\$24,915	\$25,912
71100	Supplies Pool	0	8,354	8,354
71120	Office Supplies	1,634	0	0
71440	Hospitality	33	0	0
	Subtotal Supplies	\$1,666	\$8,354	\$8,354
	Total QEP Volunteerism Project	\$1,666	\$33,269	\$34,266

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12998 Quality Enhancement Plan QEP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61177	Non-Instructional Stipends	2,402	5,085	5,288
61205	Administrator FT	78,093	78,093	81,217
61600	Classified Staff Pool	0	70,669	73,496
61605	Classified Staff FT	30,595	30,595	31,819
61800	Vacation Accrual	1,409	0	0
	Subtotal Salaries & Wages	\$112,499	\$184,442	\$191,820
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	\$600	\$600	\$600
71100	Supplies Pool	0	53,000	53,000
71116	Food	0	0	0
71120	Office Supplies	28,280	0	0
71210	Postage	0	0	0
71330	Printing/Dupl Internal	91	0	0
71331	Printing/Dupl External	266	0	0
71440	Hospitality	4,415	0	0
	Subtotal Supplies	\$33,052	\$53,000	\$53,000
72099	Travel Pool	0	11,600	11,600
72200	Out of Town Travel	4,112	0	0
	Subtotal Other Expenses	\$4,112	\$11,600	\$11,600
	Total Quality Enhancement Plan QEP	\$150,263	\$249,642	\$257,020

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12999 AVP Instruction & Student Success

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,886	23,801
61061	Instr FT / PT N/I Fall	28,083	0	0
61062	Instr FT / PT N/I Spring	33,910	0	0
61063	Instr FT / PT N/I Summer I	29,413	0	0
61205	Administrator FT	184,462	167,693	174,401
61600	Classified Staff Pool	0	28,382	29,517
61601	Classified Staff PT	3,075	0	0
61605	Classified Staff FT	74,997	75,056	78,058
61800	Vacation Accrual	(2,464)	0	0
61900	Overtime	1,709	1,500	1,500
	Subtotal Salaries & Wages	\$353,186	\$295,517	\$307,277
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	38,335	53,209
71120	Office Supplies	23,292	0	0
71210	Postage	36	0	0
71330	Printing/Dupl Internal	30	0	0
71440	Hospitality	3,538	0	0
71445	Training	205	0	0
71480	Graduation Expense	44	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12999 AVP Instruction & Student Success

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	131	0	0
71760	Facility Repair/Maint	1,056	0	0
	Subtotal Supplies	\$28,332	\$38,335	\$53,209
72099	Travel Pool	0	8,500	8,500
72100	In Town Travel	120	0	0
72200	Out of Town Travel	1,321	0	0
	Subtotal Other Expenses	\$1,441	\$8,500	\$8,500
	Total AVP Instruction & Student Success	\$382,959	\$343,312	\$369,946

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	93,492	93,492	97,232
61600	Classified Staff Pool	0	23,792	24,744
61601	Classified Staff PT	7,398	0	0
61605	Classified Staff FT	63,655	83,704	43,544
61631	Tutor LA SSA PT	16,116	0	0
61800	Vacation Accrual	(628)	0	0
61900	Overtime	1,781	0	0
	Subtotal Salaries & Wages	\$181,814	\$200,988	\$165,520
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	21,435	21,435
71120	Office Supplies	4,616	0	0
71140	Laboratory Supplies	238	0	0
71210	Postage	153	0	0
71220	Comm Local Charges	285	0	0
71313	Consultant	150	0	0
71330	Printing/Dupl Internal	539	0	0
71331	Printing/Dupl External	106	0	0
71440	Hospitality	6,204	0	0
71445	Training	1,475	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71480	Graduation Expense	44	0	0
	Subtotal Supplies	\$13,809	\$21,435	\$21,435
72099	Travel Pool	0	3,193	3,193
72100	In Town Travel	671	0	0
72200	Out of Town Travel	416	0	0
	Subtotal Other Expenses	\$1,088	\$3,193	\$3,193
	Total Dean Comm & Performing Arts VV	\$197,671	\$226,216	\$190,748

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	135,826	135,826	141,259
61301	Professional Staff PT	17,826	0	0
61600	Classified Staff Pool	0	18,155	18,881
61605	Classified Staff FT	97,747	98,654	102,600
61631	Tutor LA SSA PT	(870)	0	0
61800	Vacation Accrual	(558)	0	0
	Subtotal Salaries & Wages	\$249,971	\$252,635	\$262,740
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	16,558	16,558
71120	Office Supplies	1,024	0	0
71121	Furniture & Equip < 5,000	3,774	0	0
71130	Instructional Supplies	44	0	0
71140	Laboratory Supplies	1,786	0	0
71210	Postage	333	0	0
71330	Printing/Dupl Internal	18	0	0
71331	Printing/Dupl External	46	0	0
71440	Hospitality	2,400	0	0
71464	Other Costs	893	0	0
	Subtotal Supplies	\$10,317	\$16,558	\$16,558

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	3,188	3,188
72100	In Town Travel	57	0	0
72200	Out of Town Travel	4,094	0	0
	Subtotal Other Expenses	\$4,151	\$3,188	\$3,188
	Total Dean ESL/Reading/Soc. Sci. VV	\$264,438	\$272,981	\$283,086

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	89,663	89,663	93,250
61605	Classified Staff FT	82,653	82,653	85,959
61800	Vacation Accrual	8,473	0	0
	Subtotal Salaries & Wages	\$180,789	\$172,316	\$179,209
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	26,334	26,834
71120	Office Supplies	9,530	0	0
71121	Furniture & Equip < 5,000	1,746	0	0
71130	Instructional Supplies	3,895	0	0
71140	Laboratory Supplies	139	0	0
71210	Postage	282	0	0
71331	Printing/Dupl External	44	0	0
71440	Hospitality	8,544	0	0
71464	Other Costs	58	0	0
71480	Graduation Expense	44	0	0
	Subtotal Supplies	\$24,281	\$26,334	\$26,834
72099	Travel Pool	0	3,112	3,612
72100	In Town Travel	118	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13003 Dean Arts Arch Math&Sci VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	4,287	0	0
	Subtotal Other Expenses	\$4,405	\$3,112	\$3,612
	Total Dean Arts Arch Math&Sci VV	\$210,435	\$202,362	\$210,255

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13004 Dean Edu and Career & Tech Edu VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,198	7,486
61205	Administrator FT	127,200	127,200	132,288
61605	Classified Staff FT	112,087	112,087	116,570
61800	Vacation Accrual	(1,131)	0	0
	Subtotal Salaries & Wages	\$238,156	\$246,485	\$256,344
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	25,030	68,028
71120	Office Supplies	2,035	0	0
71130	Instructional Supplies	23,035	0	0
71330	Printing/Dupl Internal	597	0	0
71420	Subscriptions	41	0	0
71440	Hospitality	660	0	0
71445	Training	98	0	0
71464	Other Costs	216	0	0
	Subtotal Supplies	\$26,682	\$25,030	\$68,028
72099	Travel Pool	0	4,224	4,224
72100	In Town Travel	489	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13004 Dean Edu and Career & Tech Edu VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	498	0	0
	Subtotal Other Expenses	\$987	\$4,224	\$4,224
	Total Dean Edu and Career & Tech Edu VV	\$266,785	\$276,339	\$329,196

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	91,266	91,266	94,917
61600	Classified Staff Pool	0	0	41,600
61601	Classified Staff PT	78	0	0
61605	Classified Staff FT	86,780	86,779	90,250
61800	Vacation Accrual	176	0	0
	Subtotal Salaries & Wages	\$178,300	\$178,045	\$226,767
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	\$960	\$0	\$0
71100	Supplies Pool	0	28,799	28,799
71120	Office Supplies	11,994	0	0
71130	Instructional Supplies	3,689	0	0
71210	Postage	45	0	0
71330	Printing/Dupl Internal	33	0	0
71331	Printing/Dupl External	148	0	0
71410	Memberships	0	0	0
71440	Hospitality	3,349	0	0
71480	Graduation Expense	22	0	0
	Subtotal Supplies	\$19,280	\$28,799	\$28,799
72099	Travel Pool	0	4,550	4,550
72100	In Town Travel	449	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	6,557	0	0
	Subtotal Other Expenses	\$7,006	\$4,550	\$4,550
	Total Dean Arts Comm. & Soc Sci TM	\$205,547	\$211,394	\$260,116

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	120,840	120,840	125,674
61300	Professional Staff Pool	0	16,990	17,670
61301	Professional Staff PT	17,722	0	0
61600	Classified Staff Pool	0	14,738	15,328
61601	Classified Staff PT	2,427	0	0
61605	Classified Staff FT	85,544	87,159	90,645
61800	Vacation Accrual	5,933	0	0
61900	Overtime	866	0	0
	Subtotal Salaries & Wages	\$233,333	\$239,727	\$249,317
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	27,190	27,190
71120	Office Supplies	11,202	0	0
71130	Instructional Supplies	4,189	0	0
71140	Laboratory Supplies	43	0	0
71210	Postage	182	0	0
71330	Printing/Dupl Internal	2	0	0
71440	Hospitality	7,516	0	0
	Subtotal Supplies	\$23,134	\$27,190	\$27,190
72099	Travel Pool	0	3,574	3,574

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	63	0	0
72200	Out of Town Travel	600	0	0
	Subtotal Other Expenses	\$663	\$3,574	\$3,574
	Total Dean Math Sci & Career & Tech Edu TM	\$257,130	\$271,091	\$280,681

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13007 Dean Art CommCareer&TechEdu&SS RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	94,049	94,049	97,811
61605	Classified Staff FT	70,108	70,108	72,912
61800	Vacation Accrual	6,273	0	0
	Subtotal Salaries & Wages	\$170,430	\$164,157	\$170,723
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	14,328	14,328
71120	Office Supplies	1,752	0	0
71130	Instructional Supplies	1,546	0	0
71210	Postage	7	0	0
71220	Comm Local Charges	20	0	0
71330	Printing/Dupl Internal	21	0	0
71331	Printing/Dupl External	0	0	0
71440	Hospitality	6,747	0	0
71480	Graduation Expense	44	0	0
71610	Equip Rent Copy Machine	1,285	0	0
	Subtotal Supplies	\$11,422	\$14,328	\$14,328
72099	Travel Pool	0	3,665	3,665
72100	In Town Travel	625	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13007 Dean Art CommCareer&TechEdu&SS RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	1,998	0	0
	Subtotal Other Expenses	\$2,622	\$3,665	\$3,665
	Total Dean Art CommCareer&TechEdu&SS RG	\$185,434	\$182,750	\$189,316

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	105,737	105,737	109,966
61605	Classified Staff FT	144,931	144,931	150,728
61635	Class Staff Lab Assistant	56,091	56,091	58,335
61800	Vacation Accrual	(763)	0	0
	Subtotal Salaries & Wages	\$305,997	\$306,759	\$319,029
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	\$960	\$960	\$960
71100	Supplies Pool	0	38,042	38,042
71111	Background Investigations	98	0	0
71120	Office Supplies	10,050	0	0
71123	Furniture & Equip < 5,000 Grant	316	0	0
71130	Instructional Supplies	9,486	0	0
71210	Postage	91	0	0
71220	Comm Local Charges	288	0	0
71304	Drug Testing Fees	53	0	0
71330	Printing/Dupl Internal	771	0	0
71331	Printing/Dupl External	1,069	0	0
71440	Hospitality	5,054	0	0
71480	Graduation Expense	22	0	0
	Subtotal Supplies	\$27,299	\$38,042	\$38,042

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	3,482	3,482
72100	In Town Travel	191	0	0
72200	Out of Town Travel	537	0	0
	Subtotal Other Expenses	\$728	\$3,482	\$3,482
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$334,983	\$349,243	\$361,513

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13009 Dean Instructional Programs NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	146,247	146,248	152,098
61600	Classified Staff Pool	0	28,442	29,580
61601	Classified Staff PT	6,662	0	0
61605	Classified Staff FT	75,419	53,202	68,526
61800	Vacation Accrual	823	0	0
61900	Overtime	638	0	0
	Subtotal Salaries & Wages	\$229,789	\$227,892	\$250,204
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	10,941	10,941
71120	Office Supplies	7,172	0	0
71140	Laboratory Supplies	52	0	0
71210	Postage	7	0	0
71330	Printing/Dupl Internal	101	0	0
71331	Printing/Dupl External	50	0	0
71440	Hospitality	2,869	0	0
71464	Other Costs	1,891	0	0
71480	Graduation Expense	22	0	0
	Subtotal Supplies	\$12,166	\$10,941	\$10,941
72099	Travel Pool	0	5,813	5,813

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	820	0	0
72200	Out of Town Travel	2,804	0	0
	Subtotal Other Expenses	\$3,624	\$5,813	\$5,813
	Total Dean Instructional Programs NW	\$245,579	\$245,246	\$267,558

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13010 Dean Instructional Programs MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	108,351	108,351	112,685
61600	Classified Staff Pool	0	0	10,000
61605	Classified Staff FT	57,569	43,695	80,714
61800	Vacation Accrual	1,867	0	0
61900	Overtime	2,315	0	0
	Subtotal Salaries & Wages	\$170,102	\$152,046	\$203,399
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	14,855	14,855
71120	Office Supplies	5,948	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	2,127	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	4,477	0	0
	Subtotal Supplies	\$12,577	\$14,855	\$14,855
72099	Travel Pool	0	3,770	3,770
72100	In Town Travel	710	0	0
72200	Out of Town Travel	2,203	0	0
	Subtotal Other Expenses	\$2,913	\$3,770	\$3,770
	Total Dean Instructional Programs MDP	\$186,553	\$171,271	\$222,624

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13011 VV Faculty Travel Occ Ed

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	10,924	10,924
72100	In Town Travel	120	0	0
72200	Out of Town Travel	7,522	0	0
	Subtotal Other Expenses	\$7,642	\$10,924	\$10,924
	Total VV Faculty Travel Occ Ed	\$7,642	\$10,924	\$10,924

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13012 TM Faculty Travel Math

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	4,582	4,582
72100	In Town Travel	12	0	0
72200	Out of Town Travel	4,112	0	0
	Subtotal Other Expenses	\$4,124	\$4,582	\$4,582
	Total TM Faculty Travel Math	\$4,124	\$4,582	\$4,582

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13013 NW Faculty Travel Instructional

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	2,989	2,989
72100	In Town Travel	444	0	0
72200	Out of Town Travel	1,170	0	0
	Subtotal Other Expenses	\$1,614	\$2,989	\$2,989
	Total NW Faculty Travel Instructional	\$1,614	\$2,989	\$2,989

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13014 MDP Faculty Travel Instructional

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	3,300	3,300
	Subtotal Other Expenses	\$0	\$3,300	\$3,300
	Total MDP Faculty Travel Instructional	\$0	\$3,300	\$3,300

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,615	87,708	101,920
61600	Classified Staff Pool	0	0	7,819
61601	Classified Staff PT	13,349	0	0
61605	Classified Staff FT	47,867	35,631	69,298
61800	Vacation Accrual	2,048	0	0
61900	Overtime	36	0	0
	Subtotal Salaries & Wages	\$160,916	\$123,339	\$179,037
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	8,127	12,299
71130	Instructional Supplies	105	0	0
71140	Laboratory Supplies	2,724	0	0
71330	Printing/Dupl Internal	17	0	0
71440	Hospitality	2,285	0	0
71450	Accreditation Fees	481	0	0
71480	Graduation Expense	22	0	0
	Subtotal Supplies	\$5,635	\$8,127	\$12,299
72099	Travel Pool	0	3,061	3,677
72100	In Town Travel	1,959	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2,981	0	0
	Subtotal Other Expenses	\$4,940	\$3,061	\$3,677
	Total Dean of Nursing	\$172,451	\$135,127	\$195,613

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	36,180	77,927	0
61305	Professional Staff FT	142,634	152,750	112,807
61600	Classified Staff Pool	0	16,411	17,067
61605	Classified Staff FT	109,276	102,205	44,230
61800	Vacation Accrual	(5,635)	0	0
61900	Overtime	0	0	0
	Subtotal Salaries & Wages	\$282,455	\$349,293	\$174,104
62613	Cell Phone Allowance	250	720	720
	Subtotal Fringes	\$250	\$720	\$720
71100	Supplies Pool	0	7,800	7,800
71120	Office Supplies	963	0	0
71130	Instructional Supplies	2,496	0	0
71331	Printing/Dupl External	175	0	0
71440	Hospitality	621	0	0
71610	Equip Rent Copy Machine	2,641	0	0
	Subtotal Supplies	\$6,897	\$7,800	\$7,800
72099	Travel Pool	0	8,316	8,316
72100	In Town Travel	381	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
72200	Out of Town Travel	3,429	0	0
Subtotal Other Expenses		\$3,810	\$8,316	\$8,316
Total	Workforce Strategic Initiatives	\$293,413	\$366,129	\$190,940

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13017 Dean Arts, Kin, Math, & Science

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62613	Cell Phone Allowance	0	0	600
	Subtotal Fringes	\$0	\$0	\$600
71100	Supplies Pool	0	0	14,855
	Subtotal Supplies	\$0	\$0	\$14,855
72099	Travel Pool	0	0	3,770
	Subtotal Other Expenses	\$0	\$0	\$3,770
	Total Dean Arts, Kin, Math, & Science	\$0	\$0	\$19,225

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	75,182	66,989	78,149
61300	Professional Staff Pool	0	34,468	35,847
61301	Professional Staff PT	56,950	0	0
61305	Professional Staff FT	86,003	85,052	88,454
61600	Classified Staff Pool	28,493	13,604	14,148
61601	Classified Staff PT	21,165	0	0
61605	Classified Staff FT	21,427	39,747	28,863
61800	Vacation Accrual	(4,151)	0	0
61900	Overtime	103	0	0
	Subtotal Salaries & Wages	\$285,171	\$239,860	\$245,461
62613	Cell Phone Allowance	1,862	2,460	2,460
	Subtotal Fringes	\$1,862	\$2,460	\$2,460
71100	Supplies Pool	0	519,692	519,692
71120	Office Supplies	10,711	0	0
71121	Furniture & Equip < 5,000	270	0	0
71150	Printing/Photo Supplies	500	0	0
71170	Cmpt Supp Except Paper	276	0	0
71210	Postage	49	0	0
71331	Printing/Dupl External	3,858	0	0
71420	Subscriptions	747	0	0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 14001 Marketing & Community Relations

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71432	Marketing Advertising	479,529	0	0
71445	Training	9	0	0
	Subtotal Supplies	\$495,949	\$519,692	\$519,692
72099	Travel Pool	0	6,157	6,157
72100	In Town Travel	1,069	0	0
72200	Out of Town Travel	4,295	0	0
	Subtotal Other Expenses	\$5,364	\$6,157	\$6,157
	Total Marketing & Community Relations	\$788,346	\$768,169	\$773,770

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14002 ASC Conference Center

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	19,497	20,277
61601	Classified Staff PT	16,084	0	0
61900	Overtime	0	30,000	30,000
	Subtotal Salaries & Wages	\$16,084	\$49,497	\$50,277
62613	Cell Phone Allowance	480	0	0
	Subtotal Fringes	\$480	\$0	\$0
71100	Supplies Pool	0	5,621	5,621
71120	Office Supplies	(6,672)	0	0
71121	Furniture & Equip < 5,000	2,647	0	0
71170	Cmpt Supp Except Paper	93	0	0
	Subtotal Supplies	(\$3,932)	\$5,621	\$5,621
	Total ASC Conference Center	\$12,633	\$55,118	\$55,898

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32005 CCSSE Survey

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	22,000	22,000
71120	Office Supplies	12,000	0	0
	Subtotal Supplies	\$12,000	\$22,000	\$22,000
	Total CCSSE Survey	\$12,000	\$22,000	\$22,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32007 SACSCOC

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,888	10,284
61011	Instr PT CR / N/C Fall	0	0	0
61063	Instr FT / PT N/I Summer I	3,510	0	0
	Subtotal Salaries & Wages	\$3,510	\$9,888	\$10,284
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	0	0	0
71464	Other Costs	1,500	0	0
	Subtotal Supplies	\$1,500	\$30,000	\$30,000
72099	Travel Pool	0	35,000	35,000
72200	Out of Town Travel	6,439	0	0
	Subtotal Other Expenses	\$6,439	\$35,000	\$35,000
	Total SACSCOC	\$11,449	\$74,888	\$75,284

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32008 Institutional Accreditation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	101,532	101,532	105,593
61605	Classified Staff FT	34,821	38,505	40,045
61800	Vacation Accrual	1,915	0	0
	Subtotal Salaries & Wages	\$138,268	\$140,037	\$145,638
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	12,576	12,576
71120	Office Supplies	249	0	0
71330	Printing/Dupl Internal	490	0	0
71331	Printing/Dupl External	50	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$789	\$12,576	\$12,576
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	110	0	0
72200	Out of Town Travel	4,213	0	0
	Subtotal Other Expenses	\$4,323	\$5,000	\$5,000
	Total Institutional Accreditation	\$143,741	\$157,973	\$163,574

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32009 Texas Association of School Boards

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,000	25,000
71120	Office Supplies	14,047	0	0
	Subtotal Supplies	\$14,047	\$15,000	\$25,000
	Total Texas Association of School Boards	\$14,047	\$15,000	\$25,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,504	80,504	83,724
61305	Professional Staff FT	165,402	165,242	171,852
61605	Classified Staff FT	193,502	201,592	177,201
61800	Vacation Accrual	7,425	0	0
61900	Overtime	84	0	0
	Subtotal Salaries & Wages	\$446,918	\$447,338	\$432,777
71100	Supplies Pool	0	16,628	16,628
71120	Office Supplies	3,770	0	0
71331	Printing/Dupl External	100	0	0
71420	Subscriptions	614	0	0
71440	Hospitality	23	0	0
71445	Training	50	0	0
71610	Equip Rent Copy Machine	2,503	0	0
	Subtotal Supplies	\$7,060	\$16,628	\$16,628
72099	Travel Pool	0	6,975	6,975
72100	In Town Travel	4,650	0	0
72200	Out of Town Travel	4,974	0	0
	Subtotal Other Expenses	\$9,623	\$6,975	\$6,975

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32200 Grants Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73103	Donations	100	0	0
	Subtotal Capital Expenses	\$100	\$0	\$0
	Total Grants Management	\$463,700	\$470,941	\$456,380

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32201 Grant Matching Unallocated

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61601	Classified Staff PT	767	0	0
61800	Vacation Accrual	(34,848)	0	0
61801	Sick Leave Accrual	1,891	0	0
	Subtotal Salaries & Wages	(\$32,191)	\$0	\$0
71100	Supplies Pool	0	26,016	26,016
71121	Furniture & Equip < 5,000	(14)	0	0
71130	Instructional Supplies	248	0	0
71420	Subscriptions	2,497	0	0
	Subtotal Supplies	\$2,731	\$26,016	\$26,016
72200	Out of Town Travel	4,027	0	0
	Subtotal Other Expenses	\$4,027	\$0	\$0
73100	Cap Furniture & Equipment>5000	(2,415)	0	0
73152	Carl Perkins Furn. & Equip > 5,000	1,825	0	0
	Subtotal Capital Expenses	(\$590)	\$0	\$0
	Total Grant Matching Unallocated	(\$26,024)	\$26,016	\$26,016

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	77,148	77,148	80,234
61600	Classified Staff Pool	0	21,731	22,600
61605	Classified Staff FT	60,695	60,695	63,123
61800	Vacation Accrual	(2,243)	0	0
	Subtotal Salaries & Wages	\$135,600	\$159,574	\$165,957
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	9,836	9,836
71120	Office Supplies	5,601	0	0
71140	Laboratory Supplies	0	0	0
71330	Printing/Dupl Internal	197	0	0
71440	Hospitality	1,125	0	0
71464	Other Costs	0	0	0
	Subtotal Supplies	\$6,922	\$9,836	\$9,836
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	51	0	0
72200	Out of Town Travel	1,758	0	0
	Subtotal Other Expenses	\$1,809	\$3,000	\$3,000
	Total Director Instl & Comm Plng	\$144,692	\$172,770	\$179,153

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33045 Improvement Plans Fund

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	25,185	0	0
	Subtotal Supplies	\$25,185	\$30,000	\$30,000
	Total Improvement Plans Fund	\$25,185	\$30,000	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	77,147	77,147	80,233
61600	Classified Staff Pool	2,570	14,458	15,036
61601	Classified Staff PT	1,210	0	0
61605	Classified Staff FT	83,095	83,095	86,419
61800	Vacation Accrual	(671)	0	0
	Subtotal Salaries & Wages	\$163,351	\$174,700	\$181,688
71100	Supplies Pool	0	14,121	14,121
71120	Office Supplies	2,098	0	0
71330	Printing/Dupl Internal	1,602	0	0
71440	Hospitality	523	0	0
71445	Training	665	0	0
	Subtotal Supplies	\$4,888	\$14,121	\$14,121
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	98	0	0
72200	Out of Town Travel	2,987	0	0
	Subtotal Other Expenses	\$3,084	\$3,000	\$3,000
	Total Dir. Institutional Effectiveness	\$171,324	\$191,821	\$198,809

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 34001 IE Committees Fund

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	3,858	0	0
71440	Hospitality	1,924	0	0
	Subtotal Supplies	\$5,782	\$0	\$0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total IE Committees Fund	\$5,782	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	123,838	123,838	128,792
61305	Professional Staff FT	477,569	474,343	541,391
61600	Classified Staff Pool	0	19,171	19,938
61601	Classified Staff PT	18,177	0	0
61605	Classified Staff FT	169,963	171,402	145,698
61800	Vacation Accrual	(4,073)	0	0
	Subtotal Salaries & Wages	\$785,473	\$788,754	\$835,819
62613	Cell Phone Allowance	3,557	3,240	3,240
	Subtotal Fringes	\$3,557	\$3,240	\$3,240
71100	Supplies Pool	0	46,570	46,570
71120	Office Supplies	7,184	0	0
71121	Furniture & Equip < 5,000	6,259	0	0
71130	Instructional Supplies	96	0	0
71225	Comm Cable/Connector	1,075	0	0
71331	Printing/Dupl External	203	0	0
71440	Hospitality	2,190	0	0
71471	Software Maintenance	15,846	0	0
71610	Equip Rent Copy Machine	5,908	0	0
71710	Equipment Maint Agreement	5,750	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71860	Other	515	0	0
	Subtotal Supplies	\$45,026	\$46,570	\$46,570
72099	Travel Pool	0	10,800	10,800
72200	Out of Town Travel	7,131	0	0
	Subtotal Other Expenses	\$7,131	\$10,800	\$10,800
	Total Institutional Research	\$841,187	\$849,364	\$896,429

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 41001 Contract Oper Ctr PTAC Matching I

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	26,189	14,451	18,976
61605	Classified Staff FT	46,013	24,295	42,279
61800	Vacation Accrual	(6,918)	0	0
	Subtotal Salaries & Wages	\$65,284	\$38,746	\$61,255
71100	Supplies Pool	0	12,369	25,112
71120	Office Supplies	(1,700)	0	0
71123	Furniture & Equip < 5,000 Grant	(342)	0	0
71313	Consultant	(2,323)	0	0
71331	Printing/Dupl External	204	0	0
71440	Hospitality	1,403	0	0
71711	Equipment Maint Expense	(1,691)	0	0
	Subtotal Supplies	(\$4,449)	\$12,369	\$25,112
72099	Travel Pool	0	1,146	2,326
72100	In Town Travel	31	0	0
	Subtotal Other Expenses	\$31	\$1,146	\$2,326
	Total Contract Oper Ctr PTAC Matching I	\$60,866	\$52,261	\$88,693

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 41015 Contract Oper Ctr PTAC Matching II

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	15,810	29,340	26,567
61605	Classified Staff FT	37,011	49,326	59,193
61800	Vacation Accrual	8,154	0	0
	Subtotal Salaries & Wages	\$60,975	\$78,666	\$85,760
71100	Supplies Pool	0	25,112	12,369
71120	Office Supplies	1,296	0	0
71123	Furniture & Equip < 5,000 Grant	1,116	0	0
71225	Comm Cable/Connector	174	0	0
71313	Consultant	3,020	0	0
71331	Printing/Dupl External	95	0	0
71410	Memberships	150	0	0
71440	Hospitality	342	0	0
71711	Equipment Maint Expense	2,116	0	0
	Subtotal Supplies	\$8,309	\$25,112	\$12,369
72099	Travel Pool	0	2,326	1,146
	Subtotal Other Expenses	\$0	\$2,326	\$1,146
	Total Contract Oper Ctr PTAC Matching II	\$69,284	\$106,104	\$99,275

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42102 CE Personal Enrichment - Non Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	85,254	88,664
61011	Instr PT CR / N/C Fall	8,016	0	0
61012	Instr PT CR / N/C Spring	7,799	0	0
61013	Instr PT CR / N/C Summer I	2,706	0	0
61014	Instr PT CR N/C Summer II	1,745	0	0
61205	Administrator FT	71,293	71,293	74,145
61600	Classified Staff Pool	0	8,570	8,913
61601	Classified Staff PT	11,364	0	0
61605	Classified Staff FT	27,147	25,762	32,240
61800	Vacation Accrual	(4,280)	0	0
61900	Overtime	0	100	100
	Subtotal Salaries & Wages	\$125,791	\$190,979	\$204,062
62613	Cell Phone Allowance	600	240	240
	Subtotal Fringes	\$600	\$240	\$240
71100	Supplies Pool	0	12,299	12,299
71120	Office Supplies	5,470	0	0
71130	Instructional Supplies	1,029	0	0
71210	Postage	62	0	0
71310	Professional Services	738	0	0
71330	Printing/Dupl Internal	1,108	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42102 CE Personal Enrichment - Non Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	359	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	1,225	0	0
71711	Equipment Maint Expense	135	0	0
	Subtotal Supplies	\$10,127	\$12,299	\$12,299
72099	Travel Pool	0	6,797	6,797
72200	Out of Town Travel	4,209	0	0
	Subtotal Other Expenses	\$4,209	\$6,797	\$6,797
	Total CE Personal Enrichment - Non Funded	\$140,726	\$210,315	\$223,398

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42111 Young People's College - Non Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	59,619	62,004
61011	Instr PT CR / N/C Fall	4,736	0	0
61012	Instr PT CR / N/C Spring	4,027	0	0
61013	Instr PT CR / N/C Summer I	5,270	0	0
61014	Instr PT CR N/C Summer II	2,724	0	0
61305	Professional Staff FT	62,844	62,844	65,358
61600	Classified Staff Pool	0	4,741	4,931
61601	Classified Staff PT	4,525	0	0
61800	Vacation Accrual	409	0	0
	Subtotal Salaries & Wages	\$84,536	\$127,204	\$132,293
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	\$600	\$0	\$0
71100	Supplies Pool	0	12,452	12,452
71120	Office Supplies	2,531	0	0
71210	Postage	43	0	0
71310	Professional Services	7,885	0	0
71330	Printing/Dupl Internal	55	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$10,539	\$12,452	\$12,452
	Total Young People's College - Non Funded	\$95,675	\$139,656	\$144,745

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42201 La Tuna

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,664	87,011
61100	Instructor FT Pool	0	133,607	143,954
61110	Instructor FT	133,607	0	0
	Subtotal Salaries & Wages	\$133,607	\$217,271	\$230,965
72099	Travel Pool	0	1,200	1,200
72100	In Town Travel	559	0	0
	Subtotal Other Expenses	\$559	\$1,200	\$1,200
	Total La Tuna	\$134,166	\$218,471	\$232,165

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	86,064	89,507
61011	Instr PT CR / N/C Fall	5,806	0	0
61012	Instr PT CR / N/C Spring	9,664	0	0
61013	Instr PT CR / N/C Summer I	2,930	0	0
61014	Instr PT CR N/C Summer II	4,560	0	0
61601	Classified Staff PT	3,740	0	0
61605	Classified Staff FT	31,541	31,541	32,803
61800	Vacation Accrual	138	0	0
	Subtotal Salaries & Wages	\$58,380	\$117,605	\$122,310
71100	Supplies Pool	0	8,758	8,758
71121	Furniture & Equip < 5,000	3,263	0	0
71130	Instructional Supplies	98	0	0
71210	Postage	327	0	0
71330	Printing/Dupl Internal	1,874	0	0
71331	Printing/Dupl External	390	0	0
71432	Marketing Advertising	785	0	0
71440	Hospitality	159	0	0
71445	Training	199	0	0
71450	Accreditation Fees	800	0	0
	Subtotal Supplies	\$7,895	\$8,758	\$8,758

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42202 CE Business/Technical Education

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	\$0	\$1,000	\$1,000
	Total CE Business/Technical Education	\$66,274	\$127,363	\$132,068

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42204 CE Office Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	41,333	41,334	42,987
61800	Vacation Accrual	(51)	0	0
	Subtotal Salaries & Wages	\$41,283	\$41,334	\$42,987
	Total CE Office Technology	\$41,283	\$41,334	\$42,987

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	70,260	70,260	73,070
61305	Professional Staff FT	24,044	24,046	25,008
61600	Classified Staff Pool	0	1,701	1,769
61605	Classified Staff FT	127,732	134,266	95,539
61800	Vacation Accrual	(4,381)	0	0
61900	Overtime	42	331	331
	Subtotal Salaries & Wages	\$217,697	\$230,604	\$195,717
62613	Cell Phone Allowance	0	240	240
	Subtotal Fringes	\$0	\$240	\$240
71100	Supplies Pool	0	13,910	13,910
71120	Office Supplies	5,476	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$5,501	\$13,910	\$13,910
72099	Travel Pool	0	956	956
72200	Out of Town Travel	1,984	0	0
	Subtotal Other Expenses	\$1,984	\$956	\$956
	Total CE Health Administrative	\$225,182	\$245,710	\$210,823

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	105,559	109,781
61011	Instr PT CR / N/C Fall	27,317	0	0
61012	Instr PT CR / N/C Spring	32,259	0	0
61013	Instr PT CR / N/C Summer I	12,071	0	0
61051	Instr Overload Fall	15,697	0	0
61052	Instr Overload Spring	412	0	0
61061	Instr FT / PT N/I Fall	31,369	0	0
61100	Instructor FT Pool	0	113,482	116,965
61110	Instructor FT	113,482	0	0
61120	Health Instructor Supplement	0	2,299	2,391
	Subtotal Salaries & Wages	\$232,606	\$221,340	\$229,137
71100	Supplies Pool	0	52,850	52,850
71120	Office Supplies	1,678	0	0
71130	Instructional Supplies	19,504	0	0
71210	Postage	50	0	0
71220	Comm Local Charges	48	0	0
71330	Printing/Dupl Internal	5,459	0	0
71331	Printing/Dupl External	79	0	0
71360	Freight	1,087	0	0
71440	Hospitality	617	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	1,761	0	0
	Subtotal Supplies	\$30,282	\$52,850	\$52,850
72099	Travel Pool	0	1,032	1,032
72200	Out of Town Travel	282	0	0
	Subtotal Other Expenses	\$282	\$1,032	\$1,032
	Total CE Health - Funded	\$263,170	\$275,222	\$283,019

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42402 Cntr for College Access&Dev-NF

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,942	38,420
61011	Instr PT CR / N/C Fall	16,843	0	0
61012	Instr PT CR / N/C Spring	22,865	0	0
61100	Instructor FT Pool	0	116,432	124,502
61110	Instructor FT	116,432	0	0
61305	Professional Staff FT	63,485	59,891	62,287
61601	Classified Staff PT	12,003	0	0
61605	Classified Staff FT	68,519	68,519	71,260
61800	Vacation Accrual	(1,118)	0	0
	Subtotal Salaries & Wages	\$299,028	\$281,784	\$296,469
71100	Supplies Pool	0	17,896	17,896
71120	Office Supplies	2,578	0	0
71130	Instructional Supplies	44	0	0
71330	Printing/Dupl Internal	20	0	0
71331	Printing/Dupl External	250	0	0
71440	Hospitality	127	0	0
71461	Cash Over/Short	43	0	0
71464	Other Costs	84	0	0
71620	Equip Rent Other	2,448	0	0
	Subtotal Supplies	\$5,594	\$17,896	\$17,896

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42402 Cntr for College Access&Dev-NF

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	2,041	2,041
	Subtotal Other Expenses	\$0	\$2,041	\$2,041
	Total Cntr for College Access&Dev-NF	\$304,622	\$301,721	\$316,406

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
61000	Instructor Pool PT	0	12,347	12,841
	Subtotal Salaries & Wages	\$0	\$12,347	\$12,841
	Total Cntr for College Access&Dev/Comm-F	\$0	\$12,347	\$12,841

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,041	8,363
	Subtotal Salaries & Wages	\$0	\$8,041	\$8,363
	Total Cntr for College Access&Dev/Cmpt-F	\$0	\$8,041	\$8,363

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,643	5,869
	Subtotal Salaries & Wages	\$0	\$5,643	\$5,869
	Total Cntr for College Access&Dev/BusMg-F	\$0	\$5,643	\$5,869

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42409 ATC VV - Administrative

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	113,060	113,060	117,582
61305	Professional Staff FT	36,469	5,109	5,313
61601	Classified Staff PT	3,992	0	0
61605	Classified Staff FT	74,241	73,559	77,211
61800	Vacation Accrual	(569)	0	0
	Subtotal Salaries & Wages	\$227,193	\$191,728	\$200,106
62613	Cell Phone Allowance	0	720	720
	Subtotal Fringes	\$0	\$720	\$720
71100	Supplies Pool	0	10,022	10,022
71120	Office Supplies	39	0	0
71480	Graduation Expense	44	0	0
71610	Equip Rent Copy Machine	6,675	0	0
	Subtotal Supplies	\$6,757	\$10,022	\$10,022
72099	Travel Pool	0	3,009	3,009
72100	In Town Travel	33	0	0
	Subtotal Other Expenses	\$33	\$3,009	\$3,009
73000	Equipment Pool	0	5,566	5,566
	Subtotal Capital Expenses	\$0	\$5,566	\$5,566
	Total ATC VV - Administrative	\$233,983	\$211,045	\$219,423

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	91,502	95,162
61011	Instr PT CR / N/C Fall	23,016	0	0
61012	Instr PT CR / N/C Spring	23,332	0	0
61013	Instr PT CR / N/C Summer I	22,563	0	0
61014	Instr PT CR N/C Summer II	8,132	0	0
61051	Instr Overload Fall	13,412	0	0
61052	Instr Overload Spring	11,609	0	0
61065	Instructional Coordinator	2,602	0	0
61100	Instructor FT Pool	0	119,394	0
61110	Instructor FT	19,630	0	0
61181	Lecturer Fall - FT Funded	30,075	0	108,264
61182	Lecturer Spring - FT Funded	50,327	0	0
61600	Classified Staff Pool	0	28,551	29,693
61635	Class Staff Lab Assistant	36,700	36,700	38,168
61800	Vacation Accrual	(371)	0	0
	Subtotal Salaries & Wages	\$241,027	\$276,147	\$271,287
71100	Supplies Pool	0	5,000	15,000
71130	Instructional Supplies	4,215	0	0
71140	Laboratory Supplies	31	0	0
71330	Printing/Dupl Internal	5	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	352	0	0
71440	Hospitality	316	0	0
	Subtotal Supplies	\$4,920	\$5,000	\$15,000
	Total Electrical Technology	\$245,946	\$281,147	\$286,287

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42411 Advanced Manufacturing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	148,724	154,673
61011	Instr PT CR / N/C Fall	37,889	0	0
61012	Instr PT CR / N/C Spring	48,431	0	0
61013	Instr PT CR / N/C Summer I	2,472	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	4,993	0	0
61052	Instr Overload Spring	2,059	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	56,620	0
61110	Instructor FT	9,437	0	0
61181	Lecturer Fall - FT Funded	14,501	0	51,256
61182	Lecturer Spring - FT Funded	23,827	0	0
61601	Classified Staff PT	6,155	0	0
	Subtotal Salaries & Wages	\$162,894	\$205,344	\$205,929
71100	Supplies Pool	0	14,000	14,000
71120	Office Supplies	1,433	0	0
71130	Instructional Supplies	2,090	0	0
71140	Laboratory Supplies	26	0	0
71330	Printing/Dupl Internal	355	0	0
71432	Marketing Advertising	2,599	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42411 Advanced Manufacturing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	1,766	0	0
	Subtotal Supplies	\$8,269	\$14,000	\$14,000
	Total Advanced Manufacturing	\$171,164	\$219,344	\$219,929

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	272,148	283,034
61011	Instr PT CR / N/C Fall	86,233	0	0
61012	Instr PT CR / N/C Spring	76,458	0	0
61013	Instr PT CR / N/C Summer I	69,818	0	0
61051	Instr Overload Fall	30,115	0	0
61052	Instr Overload Spring	9,668	0	0
61065	Instructional Coordinator	14,183	0	0
61100	Instructor FT Pool	0	138,675	45,295
61110	Instructor FT	38,320	0	0
61181	Lecturer Fall - FT Funded	54,395	0	91,761
61182	Lecturer Spring - FT Funded	39,994	0	0
61600	Classified Staff Pool	0	4,870	5,065
61601	Classified Staff PT	12,717	0	0
61631	Tutor LA SSA PT	13,455	0	0
61635	Class Staff Lab Assistant	30,595	30,595	31,819
61800	Vacation Accrual	1,368	0	0
	Subtotal Salaries & Wages	\$477,318	\$446,288	\$456,974
71100	Supplies Pool	0	59,035	59,035
71120	Office Supplies	3,086	0	0
71130	Instructional Supplies	55,927	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71140	Laboratory Supplies	49	0	0
71330	Printing/Dupl Internal	140	0	0
71331	Printing/Dupl External	75	0	0
71410	Memberships	141	0	0
71432	Marketing Advertising	2,049	0	0
71440	Hospitality	1,014	0	0
71470	Software	950	0	0
71653	Testing Fee Exp	(214)	0	0
	Subtotal Supplies	\$63,217	\$59,035	\$59,035
72099	Travel Pool	0	200	200
	Subtotal Other Expenses	\$0	\$200	\$200
73000	Equipment Pool	0	8,263	8,263
73100	Cap Furniture & Equipment>5000	4,300	0	0
	Subtotal Capital Expenses	\$4,300	\$8,263	\$8,263
	Total Machining & Welding VV	\$544,836	\$513,786	\$524,472

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	287,744	299,254
61011	Instr PT CR / N/C Fall	34,914	0	0
61012	Instr PT CR / N/C Spring	54,950	0	0
61013	Instr PT CR / N/C Summer I	17,449	0	0
61014	Instr PT CR N/C Summer II	18,690	0	0
61061	Instr FT / PT N/I Fall	46,804	0	0
61062	Instr FT / PT N/I Spring	56,402	0	0
61063	Instr FT / PT N/I Summer I	13,772	0	0
61064	Instr FT / PT N/I Summer II	28,873	0	0
61100	Instructor FT Pool	0	71,982	76,339
61110	Instructor FT	71,982	0	0
	Subtotal Salaries & Wages	\$343,836	\$359,726	\$375,593
62613	Cell Phone Allowance	450	0	0
	Subtotal Fringes	\$450	\$0	\$0
71100	Supplies Pool	0	60,803	60,803
71120	Office Supplies	325	0	0
71121	Furniture & Equip < 5,000	11,588	0	0
71130	Instructional Supplies	29,863	0	0
71131	Testing Supplies	1,778	0	0
71160	Uniforms/Badges	263	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	20	0	0
71220	Comm Local Charges	192	0	0
71330	Printing/Dupl Internal	7,054	0	0
71331	Printing/Dupl External	1,532	0	0
71430	Advertising	350	0	0
71440	Hospitality	91	0	0
	Subtotal Supplies	\$53,057	\$60,803	\$60,803
72099	Travel Pool	0	1,000	1,000
72200	Out of Town Travel	360	0	0
	Subtotal Other Expenses	\$360	\$1,000	\$1,000
	Total Security & Special Officers	\$397,704	\$421,529	\$437,396

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42503 Security & Special Officers - Admin

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	90,442	90,442	94,060
61605	Classified Staff FT	101,751	104,830	109,024
61800	Vacation Accrual	(3,060)	0	0
	Subtotal Salaries & Wages	\$189,133	\$195,272	\$203,084
71100	Supplies Pool	0	10,000	10,000
71121	Furniture & Equip < 5,000	6,913	0	0
71130	Instructional Supplies	1,050	0	0
71131	Testing Supplies	158	0	0
71331	Printing/Dupl External	75	0	0
71410	Memberships	361	0	0
	Subtotal Supplies	\$8,557	\$10,000	\$10,000
72099	Travel Pool	0	4,478	4,478
72200	Out of Town Travel	3,129	0	0
	Subtotal Other Expenses	\$3,129	\$4,478	\$4,478
	Total Security & Special Officers - Admin	\$200,818	\$209,750	\$217,562

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	189,959	197,557
61011	Instr PT CR / N/C Fall	33,224	0	0
61012	Instr PT CR / N/C Spring	21,175	0	0
61013	Instr PT CR / N/C Summer I	26,124	0	0
61051	Instr Overload Fall	17,122	0	0
61052	Instr Overload Spring	17,587	0	0
61065	Instructional Coordinator	5,162	0	0
61100	Instructor FT Pool	0	0	94,324
61181	Lecturer Fall - FT Funded	47,654	89,811	0
61182	Lecturer Spring - FT Funded	42,846	0	0
	Subtotal Salaries & Wages	\$210,895	\$279,770	\$291,881
71100	Supplies Pool	0	25,000	25,000
71121	Furniture & Equip < 5,000	4,000	0	0
71130	Instructional Supplies	14,279	0	0
71331	Printing/Dupl External	25	0	0
71432	Marketing Advertising	1,115	0	0
71440	Hospitality	615	0	0
	Subtotal Supplies	\$20,035	\$25,000	\$25,000
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	\$0	\$500	\$500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	9,000	9,000
	Subtotal Capital Expenses	\$0	\$9,000	\$9,000
	Total Diesel Mechanic Tech	\$230,930	\$314,270	\$326,381

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	458,046	476,368
61011	Instr PT CR / N/C Fall	97,827	0	0
61012	Instr PT CR / N/C Spring	125,194	0	0
61013	Instr PT CR / N/C Summer I	47,010	0	0
61014	Instr PT CR N/C Summer II	46,326	0	0
61061	Instr FT / PT N/I Fall	29,663	0	0
61062	Instr FT / PT N/I Spring	(340)	0	0
61063	Instr FT / PT N/I Summer I	16,977	0	0
61064	Instr FT / PT N/I Summer II	610	0	0
61600	Classified Staff Pool	9,927	29,285	30,456
61601	Classified Staff PT	18,050	0	0
	Subtotal Salaries & Wages	\$391,245	\$487,331	\$506,824
62613	Cell Phone Allowance	578	0	0
	Subtotal Fringes	\$578	\$0	\$0
71100	Supplies Pool	0	55,351	55,351
71121	Furniture & Equip < 5,000	1,728	0	0
71130	Instructional Supplies	40,643	0	0
71331	Printing/Dupl External	625	0	0
71440	Hospitality	284	0	0
	Subtotal Supplies	\$43,281	\$55,351	\$55,351

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42512 Texas Peace Officer Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,500	1,500
	Subtotal Other Expenses	\$0	\$1,500	\$1,500
	Total Texas Peace Officer Program	\$435,103	\$544,182	\$563,675

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42603 CE Consumer/Homemaking

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,207	17,895
61011	Instr PT CR / N/C Fall	5,886	0	0
61012	Instr PT CR / N/C Spring	6,960	0	0
61013	Instr PT CR / N/C Summer I	3,276	0	0
61014	Instr PT CR N/C Summer II	1,745	0	0
61600	Classified Staff Pool	0	10,241	10,651
61601	Classified Staff PT	9,186	0	0
	Subtotal Salaries & Wages	\$27,054	\$27,448	\$28,546
71100	Supplies Pool	0	11,900	11,900
71130	Instructional Supplies	302	0	0
71140	Laboratory Supplies	421	0	0
71310	Professional Services	1,211	0	0
71330	Printing/Dupl Internal	150	0	0
71440	Hospitality	5,362	0	0
	Subtotal Supplies	\$7,446	\$11,900	\$11,900
72099	Travel Pool	0	664	664
	Subtotal Other Expenses	\$0	\$664	\$664
	Total CE Consumer/Homemaking	\$34,499	\$40,012	\$41,110

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	145,165	150,972
61011	Instr PT CR / N/C Fall	46,766	0	0
61012	Instr PT CR / N/C Spring	42,732	0	0
61013	Instr PT CR / N/C Summer I	42,340	0	0
61205	Administrator FT	102,866	102,866	106,981
61600	Classified Staff Pool	0	14,571	15,154
61601	Classified Staff PT	6,910	0	0
61605	Classified Staff FT	46,957	88,028	54,625
61800	Vacation Accrual	(9,018)	0	0
	Subtotal Salaries & Wages	\$279,554	\$350,630	\$327,732
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	11,483	11,483
71120	Office Supplies	2,278	0	0
71130	Instructional Supplies	782	0	0
71210	Postage	398	0	0
71220	Comm Local Charges	18	0	0
71330	Printing/Dupl Internal	5,326	0	0
71331	Printing/Dupl External	526	0	0
71440	Hospitality	836	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	4,086	0	0
	Subtotal Supplies	\$14,249	\$11,483	\$11,483
72099	Travel Pool	0	1,702	1,702
72100	In Town Travel	45	0	0
72200	Out of Town Travel	276	0	0
	Subtotal Other Expenses	\$320	\$1,702	\$1,702
	Total Senior Adult Program	\$294,123	\$364,175	\$341,277

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43101 Cntr for Corporate & Wrkforce Trng

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	0	0	0
61205	Administrator FT	59,864	0	67,918
61300	Professional Staff Pool	0	36,037	37,478
61301	Professional Staff PT	18,331	0	0
61305	Professional Staff FT	4,466	0	0
61600	Classified Staff Pool	0	43,866	45,621
61601	Classified Staff PT	20,154	0	0
61605	Classified Staff FT	65,683	44,150	75,934
61800	Vacation Accrual	7,899	0	0
	Subtotal Salaries & Wages	\$176,397	\$124,053	\$226,951
62613	Cell Phone Allowance	550	360	360
	Subtotal Fringes	\$550	\$360	\$360
71100	Supplies Pool	0	22,848	22,848
71120	Office Supplies	2,954	0	0
71121	Furniture & Equip < 5,000	18,886	0	0
71130	Instructional Supplies	3,515	0	0
71140	Laboratory Supplies	0	0	0
71155	Printer Supplies	949	0	0
71160	Uniforms/Badges	78	0	0
71193	Misc Building Supplies	20	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43101 Cntr for Corporate & Wrkforce Trng

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	28	0	0
71228	Comm Air Time	150	0	0
71331	Printing/Dupl External	509	0	0
71440	Hospitality	346	0	0
71445	Training	0	0	0
71450	Accreditation Fees	4,900	0	0
71464	Other Costs	310	0	0
71610	Equip Rent Copy Machine	2,926	0	0
	Subtotal Supplies	\$35,570	\$22,848	\$22,848
72099	Travel Pool	0	1,349	1,349
72100	In Town Travel	204	0	0
72200	Out of Town Travel	1,000	0	0
	Subtotal Other Expenses	\$1,205	\$1,349	\$1,349
	Total Cntr for Corporate & Wrkforce Trng	\$213,721	\$148,610	\$251,508

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43102 Career Quest Project

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	0	0	0
	Subtotal Supplies	\$0	\$0	\$0
	Total Career Quest Project	\$0	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43201 Small Business Development Center

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	63,202	59,714	66,965
61305	Professional Staff FT	60,168	59,816	103,118
61605	Classified Staff FT	53,737	58,175	33,399
61800	Vacation Accrual	6,574	0	0
	Subtotal Salaries & Wages	\$183,680	\$177,705	\$203,482
62613	Cell Phone Allowance	600	360	360
	Subtotal Fringes	\$600	\$360	\$360
71100	Supplies Pool	0	30,560	26,026
71120	Office Supplies	124	0	0
71210	Postage	12,482	0	0
71330	Printing/Dupl Internal	39	0	0
71331	Printing/Dupl External	210	0	0
71440	Hospitality	69	0	0
71610	Equip Rent Copy Machine	3,649	0	0
	Subtotal Supplies	\$16,573	\$30,560	\$26,026
72099	Travel Pool	0	1,652	1,652
72200	Out of Town Travel	1,663	0	0
	Subtotal Other Expenses	\$1,663	\$1,652	\$1,652
	Total Small Business Development Center	\$202,516	\$210,277	\$231,520

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51005 IT - Technology Resource Center

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	931	968
61013	Instr PT CR / N/C Summer I	3,510	0	0
61061	Instr FT / PT N/I Fall	28,301	0	0
61062	Instr FT / PT N/I Spring	14,039	0	0
61063	Instr FT / PT N/I Summer I	17,549	0	0
61300	Professional Staff Pool	0	37,962	39,480
61301	Professional Staff PT	36,702	0	0
61600	Classified Staff Pool	0	57,469	59,768
	Subtotal Salaries & Wages	\$100,102	\$96,362	\$100,216
71100	Supplies Pool	0	10,851	10,851
71210	Postage	1	0	0
71330	Printing/Dupl Internal	85	0	0
71440	Hospitality	104	0	0
	Subtotal Supplies	\$189	\$10,851	\$10,851
72099	Travel Pool	0	1,501	1,501
	Subtotal Other Expenses	\$0	\$1,501	\$1,501
	Total IT - Technology Resource Center	\$100,291	\$108,714	\$112,568

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51006 Fort Bliss Programs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,272	12,763
61601	Classified Staff PT	9,689	0	0
	Subtotal Salaries & Wages	\$9,689	\$12,272	\$12,763
71100	Supplies Pool	0	1,000	1,000
71130	Instructional Supplies	448	0	0
71331	Printing/Dupl External	129	0	0
	Subtotal Supplies	\$577	\$1,000	\$1,000
72099	Travel Pool	0	1,125	1,125
	Subtotal Other Expenses	\$0	\$1,125	\$1,125
	Total Fort Bliss Programs	\$10,266	\$14,397	\$14,888

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51009 Tenure Committee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,500	5,500
71120	Office Supplies	4,909	0	0
71210	Postage	488	0	0
71440	Hospitality	124	0	0
	Subtotal Supplies	\$5,521	\$3,500	\$5,500
	Total Tenure Committee	\$5,521	\$3,500	\$5,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51012 Publications - Outsourcing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
71330	Printing/Dupl Internal	494	0	0
71331	Printing/Dupl External	113,368	0	0
71620	Equip Rent Other	5,354	0	0
71920	Applied Charges	(93,076)	0	0
	Subtotal Supplies	\$26,140	\$14,000	\$14,000
	Total Publications - Outsourcing	\$26,140	\$14,000	\$14,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51014 VP Workforce & Cont Ed Travel

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72000	Travel	(50)	0	0
72200	Out of Town Travel	50	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total VP Workforce & Cont Ed Travel	\$0	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51020 EPCC Pathways

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	10,000
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$0	\$10,000
72099	Travel Pool	0	0	20,000
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$20,000
	Total EPCC Pathways	\$0	\$0	\$30,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52101 Open Computer Labs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	209,754	238,986	184,652
61600	Classified Staff Pool	0	101,224	105,273
61601	Classified Staff PT	84,567	0	0
61635	Class Staff Lab Assistant	496,388	460,507	420,741
61800	Vacation Accrual	68	0	0
61900	Overtime	162	0	0
	Subtotal Salaries & Wages	\$790,938	\$800,717	\$710,666
62613	Cell Phone Allowance	520	600	600
	Subtotal Fringes	\$520	\$600	\$600
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	4,927	0	0
71330	Printing/Dupl Internal	195	0	0
	Subtotal Supplies	\$5,121	\$25,000	\$25,000
72099	Travel Pool	0	2,637	2,637
72100	In Town Travel	8	0	0
	Subtotal Other Expenses	\$8	\$2,637	\$2,637
	Total Open Computer Labs	\$796,587	\$828,954	\$738,903

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52105 VP Instruction Hospitality

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,000	7,000
71440	Hospitality	1,120	0	0
	Subtotal Supplies	\$1,120	\$7,000	\$7,000
	Total VP Instruction Hospitality	\$1,120	\$7,000	\$7,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52109 Honors Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,617	7,922
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	7,020	0	0
61063	Instr FT / PT N/I Summer I	3,510	0	0
61065	Instructional Coordinator	7,020	0	0
61605	Classified Staff FT	25,647	25,118	0
61800	Vacation Accrual	(2,871)	0	0
	Subtotal Salaries & Wages	\$40,325	\$32,735	\$7,922
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	3,484	0	0
71330	Printing/Dupl Internal	100	0	0
71420	Subscriptions	850	0	0
71440	Hospitality	1,425	0	0
	Subtotal Supplies	\$5,860	\$7,000	\$7,000
72099	Travel Pool	0	2,639	2,639
72200	Out of Town Travel	2,075	0	0
	Subtotal Other Expenses	\$2,075	\$2,639	\$2,639
	Total Honors Program	\$48,259	\$42,374	\$17,561

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	15,011	15,611
61631	Tutor LA SSA PT	6,296	0	0
61635	Class Staff Lab Assistant	28,673	28,673	29,820
61800	Vacation Accrual	1,082	0	0
	Subtotal Salaries & Wages	\$36,051	\$43,684	\$45,431
71100	Supplies Pool	0	26,000	26,000
71121	Furniture & Equip < 5,000	8,730	0	0
71130	Instructional Supplies	9,396	0	0
	Subtotal Supplies	\$18,126	\$26,000	\$26,000
73000	Equipment Pool	0	20,000	20,000
	Subtotal Capital Expenses	\$0	\$20,000	\$20,000
	Total CISCO System	\$54,177	\$89,684	\$91,431

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	68,882	68,882	71,637
61305	Professional Staff FT	80,364	74,685	111,748
61600	Classified Staff Pool	0	42,859	44,573
61601	Classified Staff PT	11,855	0	0
61605	Classified Staff FT	39,411	69,316	67,400
61800	Vacation Accrual	(1,135)	0	0
61900	Overtime	9	0	0
	Subtotal Salaries & Wages	\$199,387	\$255,742	\$295,358
62613	Cell Phone Allowance	1,200	1,440	1,440
	Subtotal Fringes	\$1,200	\$1,440	\$1,440
71100	Supplies Pool	0	297,948	336,548
71120	Office Supplies	8,211	0	0
71210	Postage	58	0	0
71310	Professional Services	34,288	0	0
71410	Memberships	7,090	0	0
71440	Hospitality	1,366	0	0
71470	Software	13,514	0	0
	Subtotal Supplies	\$64,527	\$297,948	\$336,548
72099	Travel Pool	0	21,000	25,000
72100	In Town Travel	352	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52113 Distance Learning Support Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	7,060	0	0
	Subtotal Other Expenses	\$7,412	\$21,000	\$25,000
	Total Distance Learning Support Services	\$272,526	\$576,130	\$658,346

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52114 Mini Grant Instruction

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,669	0
61063	Instr FT / PT N/I Summer I	2,201	0	0
	Subtotal Salaries & Wages	\$2,201	\$7,669	\$0
71100	Supplies Pool	0	17,459	17,459
71120	Office Supplies	1,408	0	0
71210	Postage	72	0	0
71313	Consultant	10,807	0	0
71440	Hospitality	1,329	0	0
	Subtotal Supplies	\$13,616	\$17,459	\$17,459
	Total Mini Grant Instruction	\$15,817	\$25,128	\$17,459

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,386	80,386	83,601
61305	Professional Staff FT	274,113	281,217	292,466
61600	Classified Staff Pool	0	303,751	315,901
61601	Classified Staff PT	177,897	0	0
61605	Classified Staff FT	234,996	131,774	195,704
61800	Vacation Accrual	3,226	0	0
61900	Overtime	10,263	22,000	22,000
	Subtotal Salaries & Wages	\$780,881	\$819,128	\$909,672
62613	Cell Phone Allowance	2,280	2,040	2,040
	Subtotal Fringes	\$2,280	\$2,040	\$2,040
71100	Supplies Pool	0	51,424	51,424
71110	Automotive Supplies	433	0	0
71120	Office Supplies	2,103	0	0
71320	Audio Visual Expense	8,860	0	0
71330	Printing/Dupl Internal	391	0	0
71440	Hospitality	531	0	0
	Subtotal Supplies	\$12,317	\$51,424	\$51,424
72099	Travel Pool	0	4,900	4,900
72100	In Town Travel	87	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	270	0	0
	Subtotal Other Expenses	\$357	\$4,900	\$4,900
	Total IT - Media Services	\$795,835	\$877,492	\$968,036

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52116 Service Learning Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,103	55,227
61061	Instr FT / PT N/I Fall	14,092	0	0
61062	Instr FT / PT N/I Spring	14,092	0	0
61063	Instr FT / PT N/I Summer I	10,529	0	0
61601	Classified Staff PT	374	0	0
	Subtotal Salaries & Wages	\$39,087	\$53,103	\$55,227
71100	Supplies Pool	0	12,617	12,617
71120	Office Supplies	1,402	0	0
71130	Instructional Supplies	434	0	0
71330	Printing/Dupl Internal	1,173	0	0
71440	Hospitality	1,952	0	0
71860	Other	223	0	0
	Subtotal Supplies	\$5,184	\$12,617	\$12,617
72200	Out of Town Travel	344	0	0
	Subtotal Other Expenses	\$344	\$0	\$0
	Total Service Learning Program	\$44,616	\$65,720	\$67,844

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52117 Faculty Development Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	80,249	106,435
61013	Instr PT CR / N/C Summer I	763	0	0
61061	Instr FT / PT N/I Fall	24,443	0	0
61062	Instr FT / PT N/I Spring	31,898	0	0
61063	Instr FT / PT N/I Summer I	22,637	0	0
61177	Non-Instructional Stipends	7,000	0	0
61600	Classified Staff Pool	0	14,984	33,315
61601	Classified Staff PT	2,932	0	0
61605	Classified Staff FT	45,846	45,846	47,680
61800	Vacation Accrual	229	0	0
61900	Overtime	5,194	0	0
	Subtotal Salaries & Wages	\$140,941	\$141,079	\$187,430
71100	Supplies Pool	0	87,791	92,791
71120	Office Supplies	7,231	0	0
71210	Postage	4	0	0
71220	Comm Local Charges	13	0	0
71330	Printing/Dupl Internal	1,712	0	0
71331	Printing/Dupl External	452	0	0
71440	Hospitality	39,561	0	0
71445	Training	539	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52117 Faculty Development Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71651	Space Rental Other	1,000	0	0
	Subtotal Supplies	\$50,511	\$87,791	\$92,791
72099	Travel Pool	0	25,327	25,327
72200	Out of Town Travel	2,735	0	0
	Subtotal Other Expenses	\$2,735	\$25,327	\$25,327
	Total Faculty Development Office	\$194,187	\$254,197	\$305,548

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52119 Tejano Tribune

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,194	10,602
61601	Classified Staff PT	587	0	0
	Subtotal Salaries & Wages	\$587	\$10,194	\$10,602
71100	Supplies Pool	0	15,496	15,496
71120	Office Supplies	6,823	0	0
71225	Comm Cable/Connector	6,184	0	0
	Subtotal Supplies	\$13,008	\$15,496	\$15,496
	Total Tejano Tribune	\$13,594	\$25,690	\$26,098

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52120 Chrysalis

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,193	10,601
61061	Instr FT / PT N/I Fall	13,584	0	0
61062	Instr FT / PT N/I Spring	3,521	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$17,105	\$10,193	\$10,601
71100	Supplies Pool	0	10,650	10,650
71120	Office Supplies	7,999	0	0
71313	Consultant	1,750	0	0
71330	Printing/Dupl Internal	192	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$9,941	\$10,650	\$10,650
72200	Out of Town Travel	6,778	0	0
	Subtotal Other Expenses	\$6,778	\$0	\$0
	Total Chrysalis	\$33,824	\$20,843	\$21,251

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52122 Forensics

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,038	9,400
61305	Professional Staff FT	32,697	35,184	36,591
61800	Vacation Accrual	(238)	0	0
61900	Overtime	3,688	0	0
	Subtotal Salaries & Wages	\$36,147	\$44,222	\$45,991
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	4,152	0	0
	Subtotal Supplies	\$4,152	\$4,500	\$4,500
72099	Travel Pool	0	120,446	120,446
72200	Out of Town Travel	107,159	0	0
72300	Foreign Travel	15,149	0	0
	Subtotal Other Expenses	\$122,307	\$120,446	\$120,446
	Total Forensics	\$162,606	\$169,168	\$170,937

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	138,787	144,338
61431	Librarian Part-Time	137,603	0	0
61435	Librarian Full-Time	168,638	173,273	228,565
61440	Librarian Full-Time Addendum Days	18,732	18,733	24,709
61600	Classified Staff Pool	0	12,691	13,199
61601	Classified Staff PT	10,571	0	0
61605	Classified Staff FT	189,746	173,125	124,191
61800	Vacation Accrual	(6,083)	0	0
61900	Overtime	1,151	0	0
	Subtotal Salaries & Wages	\$520,358	\$516,609	\$535,002
71100	Supplies Pool	0	30,000	34,000
71120	Office Supplies	4,220	0	0
71121	Furniture & Equip < 5,000	8,581	0	0
71192	Library Supplies	4,167	0	0
71210	Postage	428	0	0
71330	Printing/Dupl Internal	2,443	0	0
71380	Library Services	500	0	0
71420	Subscriptions	9,638	0	0
71440	Hospitality	2,237	0	0
71445	Training	100	0	0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71473	Online Subscription Services	5,964	0	0
	Subtotal Supplies	\$38,278	\$30,000	\$34,000
72099	Travel Pool	0	8,000	8,000
72100	In Town Travel	259	0	0
72200	Out of Town Travel	5,027	0	0
	Subtotal Other Expenses	\$5,286	\$8,000	\$8,000
73000	Equipment Pool	0	89,000	85,000
73101	Cap Furniture & Equip Grant > 5,000	6,695	0	0
73401	VV Library Books/Materials	66,656	0	0
	Subtotal Capital Expenses	\$73,351	\$89,000	\$85,000
	Total Library VV	\$637,273	\$643,609	\$662,002

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	143,198	148,926
61431	Librarian Part-Time	120,722	0	0
61435	Librarian Full-Time	227,994	227,994	237,163
61440	Librarian Full-Time Addendum Days	24,648	24,648	25,636
61600	Classified Staff Pool	0	64,125	66,690
61601	Classified Staff PT	48,482	0	0
61605	Classified Staff FT	198,109	198,109	206,032
61800	Vacation Accrual	3,654	0	0
	Subtotal Salaries & Wages	\$623,610	\$658,074	\$684,447
71100	Supplies Pool	0	25,255	25,255
71120	Office Supplies	1,643	0	0
71121	Furniture & Equip < 5,000	1,153	0	0
71155	Printer Supplies	1,236	0	0
71192	Library Supplies	790	0	0
71210	Postage	164	0	0
71330	Printing/Dupl Internal	933	0	0
71331	Printing/Dupl External	50	0	0
71380	Library Services	500	0	0
71420	Subscriptions	11,044	0	0
71440	Hospitality	397	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71445	Training	600	0	0
	Subtotal Supplies	\$18,510	\$25,255	\$25,255
72099	Travel Pool	0	1,009	1,009
	Subtotal Other Expenses	\$0	\$1,009	\$1,009
73000	Equipment Pool	0	63,736	63,736
73402	TM Library Books/Materials	63,726	0	0
	Subtotal Capital Expenses	\$63,726	\$63,736	\$63,736
	Total Library TM	\$705,846	\$748,074	\$774,447

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,653	4,839
61065	Instructional Coordinator	17,114	0	0
61400	Librarian Pool	0	103,037	107,158
61431	Librarian Part-Time	91,027	0	0
61435	Librarian Full-Time	212,073	212,073	220,643
61440	Librarian Full-Time Addendum Days	22,927	22,927	23,854
61600	Classified Staff Pool	0	59,547	61,929
61601	Classified Staff PT	28,156	0	0
61605	Classified Staff FT	117,280	117,280	121,972
61800	Vacation Accrual	1,880	0	0
	Subtotal Salaries & Wages	\$490,456	\$519,517	\$540,395
71100	Supplies Pool	0	25,389	25,389
71120	Office Supplies	1,100	0	0
71192	Library Supplies	452	0	0
71210	Postage	154	0	0
71330	Printing/Dupl Internal	990	0	0
71380	Library Services	500	0	0
71420	Subscriptions	13,724	0	0
71440	Hospitality	847	0	0
71445	Training	400	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71473	Online Subscription Services	6,808	0	0
	Subtotal Supplies	\$24,975	\$25,389	\$25,389
72099	Travel Pool	0	841	841
72100	In Town Travel	24	0	0
	Subtotal Other Expenses	\$24	\$841	\$841
73000	Equipment Pool	0	39,770	39,770
73403	RG Library Books/Materials	39,603	0	0
	Subtotal Capital Expenses	\$39,603	\$39,770	\$39,770
	Total Library RG	\$555,059	\$585,517	\$606,395

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	91,219	94,868
61431	Librarian Part-Time	121,647	0	0
61435	Librarian Full-Time	107,242	107,242	12,062
61440	Librarian Full-Time Addendum Days	11,594	11,594	111,572
61600	Classified Staff Pool	0	49,886	51,881
61601	Classified Staff PT	70,010	0	0
61605	Classified Staff FT	86,570	87,755	91,265
61800	Vacation Accrual	791	0	0
61900	Overtime	127	0	0
	Subtotal Salaries & Wages	\$397,981	\$347,696	\$361,648
71100	Supplies Pool	0	22,733	22,733
71120	Office Supplies	2,351	0	0
71130	Instructional Supplies	1,905	0	0
71155	Printer Supplies	2,461	0	0
71210	Postage	262	0	0
71330	Printing/Dupl Internal	539	0	0
71331	Printing/Dupl External	82	0	0
71380	Library Services	500	0	0
71420	Subscriptions	3,426	0	0
71445	Training	720	0	0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71473	Online Subscription Services	1,900	0	0
	Subtotal Supplies	\$14,146	\$22,733	\$22,733
72099	Travel Pool	0	2,000	2,000
72100	In Town Travel	345	0	0
72200	Out of Town Travel	1,327	0	0
	Subtotal Other Expenses	\$1,671	\$2,000	\$2,000
73000	Equipment Pool	0	35,267	35,267
73404	NW Library Books/Materials	22,406	0	0
	Subtotal Capital Expenses	\$22,406	\$35,267	\$35,267
	Total Library NW	\$436,204	\$407,696	\$421,648

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	52,328
61400	Librarian Pool	0	115,131	119,736
61431	Librarian Part-Time	113,773	0	0
61435	Librarian Full-Time	120,528	120,528	125,396
61440	Librarian Full-Time Addendum Days	13,030	13,030	13,557
61600	Classified Staff Pool	0	50,315	0
61601	Classified Staff PT	33,752	0	0
61605	Classified Staff FT	67,525	42,545	74,866
61800	Vacation Accrual	1,696	0	0
61900	Overtime	348	0	0
	Subtotal Salaries & Wages	\$350,651	\$341,549	\$385,883
71100	Supplies Pool	0	13,720	13,720
71120	Office Supplies	5,177	0	0
71192	Library Supplies	2,001	0	0
71210	Postage	229	0	0
71220	Comm Local Charges	96	0	0
71330	Printing/Dupl Internal	381	0	0
71331	Printing/Dupl External	35	0	0
71420	Subscriptions	3,050	0	0
71440	Hospitality	996	0	0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71445	Training	102	0	0
71473	Online Subscription Services	4,003	0	0
71710	Equipment Maint Agreement	1,771	0	0
	Subtotal Supplies	\$17,840	\$13,720	\$13,720
72099	Travel Pool	0	840	840
72100	In Town Travel	258	0	0
	Subtotal Other Expenses	\$258	\$840	\$840
73000	Equipment Pool	0	53,291	53,291
73300	Computer Hardware	59	0	0
73405	MDP Library Books/Materials	42,001	0	0
	Subtotal Capital Expenses	\$42,060	\$53,291	\$53,291
	Total Library MDP	\$410,809	\$409,400	\$453,734

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	89,218	92,787
61305	Professional Staff FT	137,286	48,068	49,991
61600	Classified Staff Pool	0	42,294	43,986
61601	Classified Staff PT	48,533	0	0
61605	Classified Staff FT	100,433	100,433	104,451
61800	Vacation Accrual	818	0	0
61900	Overtime	4,208	0	0
	Subtotal Salaries & Wages	\$291,279	\$280,013	\$291,215
71120	Office Supplies	39	0	0
71210	Postage	166	0	0
71330	Printing/Dupl Internal	433	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$638	\$0	\$0
72099	Travel Pool	0	51	51
	Subtotal Other Expenses	\$0	\$51	\$51
73404	NW Library Books/Materials	25	0	0
	Subtotal Capital Expenses	\$25	\$0	\$0
	Total Community Education Program	\$291,942	\$280,064	\$291,266

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52129 Spring Arts Festival

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,344	3,478
61062	Instr FT / PT N/I Spring	3,510	0	0
	Subtotal Salaries & Wages	\$3,510	\$3,344	\$3,478
71100	Supplies Pool	0	16,905	16,905
71120	Office Supplies	3,296	0	0
71140	Laboratory Supplies	1,000	0	0
71313	Consultant	8,460	0	0
71330	Printing/Dupl Internal	5	0	0
71440	Hospitality	907	0	0
	Subtotal Supplies	\$13,667	\$16,905	\$16,905
72099	Travel Pool	0	1,093	1,093
72200	Out of Town Travel	373	0	0
	Subtotal Other Expenses	\$373	\$1,093	\$1,093
	Total Spring Arts Festival	\$17,550	\$21,342	\$21,476

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52130 Young Scholars Bowl

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,685	6,952
	Subtotal Salaries & Wages	\$0	\$6,685	\$6,952
71100	Supplies Pool	0	1,000	1,000
71130	Instructional Supplies	170	0	0
	Subtotal Supplies	\$170	\$1,000	\$1,000
	Total Young Scholars Bowl	\$170	\$7,685	\$7,952

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52133 Academic Hospitality TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
	Subtotal Supplies	\$0	\$5,500	\$5,500
	Total Academic Hospitality TM	\$0	\$5,500	\$5,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52134 Academic Hospitality RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	4,046	0	0
	Subtotal Supplies	\$4,046	\$5,500	\$5,500
	Total Academic Hospitality RG	\$4,046	\$5,500	\$5,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	62,746	85,256
61031	Instr Curriculum Dev Fall	0	0	0
61032	Instr Curriculum Dev Spring	9,983	0	0
61033	Instr Curriculum Dev Summer I	4,150	0	0
61205	Administrator FT	23,390	0	65,000
61305	Professional Staff FT	97,798	87,945	128,348
61600	Classified Staff Pool	0	50,067	52,070
61601	Classified Staff PT	35,989	0	0
61605	Classified Staff FT	74,586	74,041	77,002
61800	Vacation Accrual	4,166	0	0
61900	Overtime	9,442	0	0
	Subtotal Salaries & Wages	\$259,504	\$274,799	\$407,676
62613	Cell Phone Allowance	90	360	360
	Subtotal Fringes	\$90	\$360	\$360
71100	Supplies Pool	0	8,390	22,390
71120	Office Supplies	864	0	0
71121	Furniture & Equip < 5,000	425	0	0
71150	Printing/Photo Supplies	149	0	0
71210	Postage	22	0	0
71330	Printing/Dupl Internal	195	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	25	0	0
71432	Marketing Advertising	1,570	0	0
71440	Hospitality	2,501	0	0
71445	Training	360	0	0
	Subtotal Supplies	\$6,111	\$8,390	\$22,390
72099	Travel Pool	0	2,095	2,095
72100	In Town Travel	428	0	0
	Subtotal Other Expenses	\$428	\$2,095	\$2,095
	Total Curriculum Office	\$266,133	\$285,644	\$432,521

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	13,273	13,273
72200	Out of Town Travel	14,166	0	0
	Subtotal Other Expenses	\$14,166	\$13,273	\$13,273
	Total Faculty Travel/Math VV	\$14,166	\$13,273	\$13,273

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52139 Faculty Travel Humanity/SS VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	5,742	5,742
72200	Out of Town Travel	4,147	0	0
	Subtotal Other Expenses	\$4,147	\$5,742	\$5,742
	Total Faculty Travel Humanity/SS VV	\$4,147	\$5,742	\$5,742

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	6,318	6,318
72100	In Town Travel	247	0	0
72200	Out of Town Travel	7,010	0	0
	Subtotal Other Expenses	\$7,258	\$6,318	\$6,318
	Total Faculty Travel Comm/Art TM	\$7,258	\$6,318	\$6,318

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52141 Faculty Travel / Health RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	32,554	32,554
72100	In Town Travel	5,484	0	0
72200	Out of Town Travel	17,978	0	0
	Subtotal Other Expenses	\$23,462	\$32,554	\$32,554
	Total Faculty Travel / Health RG	\$23,462	\$32,554	\$32,554

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52142 Faculty Travel Bus/Comm RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	3,510	0	0
	Subtotal Salaries & Wages	\$3,510	\$0	\$0
72099	Travel Pool	0	4,832	4,832
72100	In Town Travel	360	0	0
72200	Out of Town Travel	5,625	0	0
	Subtotal Other Expenses	\$5,985	\$4,832	\$4,832
	Total Faculty Travel Bus/Comm RG	\$9,495	\$4,832	\$4,832

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52143 Faculty Travel/Comm&Perform Arts VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	11,354	11,354
72200	Out of Town Travel	10,023	0	0
	Subtotal Other Expenses	\$10,023	\$11,354	\$11,354
	Total Faculty Travel/Comm&Perform Arts VV	\$10,023	\$11,354	\$11,354

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	21,512	22,372
61431	Librarian Part-Time	35,127	0	0
61435	Librarian Full-Time	100,497	100,497	104,555
61440	Librarian Full-Time Addendum Days	10,865	10,865	11,304
61600	Classified Staff Pool	0	37,893	39,409
61601	Classified Staff PT	29,438	0	0
61605	Classified Staff FT	135,872	123,009	168,062
61800	Vacation Accrual	(250)	0	0
	Subtotal Salaries & Wages	\$311,548	\$293,776	\$345,702
71100	Supplies Pool	0	51,896	51,896
71120	Office Supplies	49,289	0	0
71121	Furniture & Equip < 5,000	600	0	0
71210	Postage	178	0	0
71380	Library Services	500	0	0
71445	Training	660	0	0
71920	Applied Charges	261	0	0
	Subtotal Supplies	\$51,488	\$51,896	\$51,896
72099	Travel Pool	0	3,174	3,174
72100	In Town Travel	720	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	1,841	0	0
	Subtotal Other Expenses	\$2,561	\$3,174	\$3,174
	Total Library Technical Services	\$365,597	\$348,846	\$400,772

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,593	14,137
61061	Instr FT / PT N/I Fall	3,510	0	0
61062	Instr FT / PT N/I Spring	7,020	0	0
61305	Professional Staff FT	104,306	98,394	102,330
61600	Classified Staff Pool	0	70,089	72,893
61601	Classified Staff PT	45,579	0	0
61605	Classified Staff FT	136,442	133,745	139,095
61800	Vacation Accrual	1,600	0	0
61900	Overtime	3,860	2,000	2,000
	Subtotal Salaries & Wages	\$302,317	\$317,821	\$330,455
62613	Cell Phone Allowance	660	600	600
	Subtotal Fringes	\$660	\$600	\$600
71100	Supplies Pool	0	79,325	79,325
71110	Automotive Supplies	157	0	0
71120	Office Supplies	13,949	0	0
71121	Furniture & Equip < 5,000	3,414	0	0
71220	Comm Local Charges	33	0	0
71320	Audio Visual Expense	14,080	0	0
71331	Printing/Dupl External	175	0	0
71440	Hospitality	924	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	1,351	0	0
	Subtotal Supplies	\$34,082	\$79,325	\$79,325
72099	Travel Pool	0	3,118	3,118
	Subtotal Other Expenses	\$0	\$3,118	\$3,118
73000	Equipment Pool	0	36,000	36,000
	Subtotal Capital Expenses	\$0	\$36,000	\$36,000
	Total IT - EPCC - TV	\$337,059	\$436,864	\$449,498

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52149 Human Resource Development

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	62,033	43,164	44,891
61600	Classified Staff Pool	0	12,080	0
61800	Vacation Accrual	749	0	0
61900	Overtime	239	0	0
	Subtotal Salaries & Wages	\$63,020	\$55,244	\$44,891
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	26,690	31,690
71120	Office Supplies	7,346	0	0
71130	Instructional Supplies	1,706	0	0
71210	Postage	30	0	0
71440	Hospitality	8,493	0	0
71464	Other Costs	13,100	0	0
71610	Equip Rent Copy Machine	1,551	0	0
	Subtotal Supplies	\$32,225	\$26,690	\$31,690
72099	Travel Pool	0	34,387	34,387
72100	In Town Travel	44	0	0
72200	Out of Town Travel	34,849	0	0
	Subtotal Other Expenses	\$34,892	\$34,387	\$34,387
	Total Human Resource Development	\$130,137	\$117,281	\$111,928

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52154 Districtwide Library Databases

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	199,940	224,940
71473	Online Subscription Services	193,325	0	0
	Subtotal Supplies	\$193,325	\$199,940	\$224,940
	Total Districtwide Library Databases	\$193,325	\$199,940	\$224,940

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52155 Grant Matching - MSEIP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,234	6,483
61063	Instr FT / PT N/I Summer I	6,027	0	0
61600	Classified Staff Pool	0	8,726	4,707
61631	Tutor LA SSA PT	1,924	0	0
	Subtotal Salaries & Wages	\$7,951	\$14,960	\$11,190
71100	Supplies Pool	0	3,000	7,200
71120	Office Supplies	351	0	0
71140	Laboratory Supplies	2,374	0	0
71330	Printing/Dupl Internal	133	0	0
	Subtotal Supplies	\$2,859	\$3,000	\$7,200
74606	Student Stipends	4,200	0	0
	Subtotal Student Aid Pool	\$4,200	\$0	\$0
	Total Grant Matching - MSEIP	\$15,011	\$17,960	\$18,390

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,103	12,587
61061	Instr FT / PT N/I Fall	15,010	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61063	Instr FT / PT N/I Summer I	3,510	0	0
	Subtotal Salaries & Wages	\$22,030	\$12,103	\$12,587
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	\$0	\$5,000	\$5,000
	Total AVP Instr. & SS -Grant Matching OER	\$22,030	\$27,103	\$27,587

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	165,500	165,500
71120	Office Supplies	66,525	0	0
	Subtotal Supplies	\$66,525	\$165,500	\$165,500
	Total Open Educational Resources Fee	\$66,525	\$165,500	\$165,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52159 Call Center

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	20,391	0	43,396
61600	Classified Staff Pool	0	53,703	55,851
61605	Classified Staff FT	39,754	39,754	41,344
61800	Vacation Accrual	4,594	0	0
61900	Overtime	622	0	0
	Subtotal Salaries & Wages	\$65,361	\$93,457	\$140,591
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	\$0	\$0	\$0
	Total Call Center	\$65,361	\$93,457	\$140,591

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52160 Enrollment Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	78,416	73,977	76,936
61601	Classified Staff PT	18,567	0	0
61605	Classified Staff FT	21,529	43,250	0
61800	Vacation Accrual	(5,330)	0	0
	Subtotal Salaries & Wages	\$113,182	\$117,227	\$76,936
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	2,769	0	0
	Subtotal Supplies	\$2,769	\$3,000	\$3,000
72099	Travel Pool	0	839	839
	Subtotal Other Expenses	\$0	\$839	\$839
	Total Enrollment Management	\$115,951	\$121,066	\$80,775

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52164 Academic Hospitality NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	754	0	0
	Subtotal Supplies	\$754	\$1,000	\$1,000
	Total Academic Hospitality NW	\$754	\$1,000	\$1,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52165 Academic Hospitality MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Academic Hospitality MDP	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	3,090	0	0
61431	Librarian Part-Time	7,630	0	0
61435	Librarian Full-Time	47,342	47,342	49,253
61440	Librarian Full-Time Addendum Days	5,118	5,118	5,325
	Subtotal Salaries & Wages	\$63,180	\$52,460	\$54,578
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	208	0	0
	Subtotal Supplies	\$208	\$500	\$500
72099	Travel Pool	0	1,000	1,000
72200	Out of Town Travel	1,776	0	0
	Subtotal Other Expenses	\$1,776	\$1,000	\$1,000
	Total DC/ECHS/OER Library	\$65,164	\$53,960	\$56,078

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52169 Social Services/Mental Health Cntr.

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,000	78,000
61061	Instr FT / PT N/I Fall	26,030	0	0
61305	Professional Staff FT	69,712	0	127,100
61605	Classified Staff FT	0	0	0
61800	Vacation Accrual	2,697	0	0
	Subtotal Salaries & Wages	\$98,440	\$75,000	\$205,100
71100	Supplies Pool	0	115,000	115,000
71120	Office Supplies	3,529	0	0
71121	Furniture & Equip < 5,000	572	0	0
71317	Other Professional/Tech	23,600	0	0
71330	Printing/Dupl Internal	409	0	0
71331	Printing/Dupl External	25	0	0
71850	Insurance Other	441	0	0
	Subtotal Supplies	\$28,577	\$115,000	\$115,000
72099	Travel Pool	0	15,000	15,000
72100	In Town Travel	54	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$54	\$15,000	\$15,000
	Total Social Services/Mental Health Cntr.	\$127,071	\$205,000	\$335,100

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52175 KCOS Marketing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	129,000	129,000
	Subtotal Supplies	\$0	\$129,000	\$129,000
	Total KCOS Marketing	\$0	\$129,000	\$129,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61051	Instr Overload Fall	0	0	0
61205	Administrator FT	39,945	79,114	72,198
61305	Professional Staff FT	78,128	58,717	61,480
61600	Classified Staff Pool	0	59,574	64,391
61601	Classified Staff PT	26,840	0	0
61605	Classified Staff FT	30,562	47,275	28,863
61800	Vacation Accrual	(1,297)	0	0
61900	Overtime	5,959	0	0
	Subtotal Salaries & Wages	\$180,137	\$244,680	\$226,932
62613	Cell Phone Allowance	1,525	960	960
	Subtotal Fringes	\$1,525	\$960	\$960
71100	Supplies Pool	0	23,486	23,486
71120	Office Supplies	7,559	0	0
71330	Printing/Dupl Internal	34	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	6,322	0	0
71610	Equip Rent Copy Machine	2,945	0	0
71860	Other	149	0	0
	Subtotal Supplies	\$17,033	\$23,486	\$23,486
72099	Travel Pool	0	10,010	10,010

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	815	0	0
72200	Out of Town Travel	300	0	0
	Subtotal Other Expenses	\$1,115	\$10,010	\$10,010
	Total Dir Student Leadership&Campus Life	\$199,810	\$279,136	\$261,388

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52403 Phi Theta Kappa

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,929	14,486
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	2,350	0	0
61062	Instr FT / PT N/I Spring	4,695	0	0
61063	Instr FT / PT N/I Summer I	1,755	0	0
61064	Instr FT / PT N/I Summer II	1,755	0	0
	Subtotal Salaries & Wages	\$10,554	\$13,929	\$14,486
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	603	0	0
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	\$612	\$5,000	\$5,000
72099	Travel Pool	0	10,440	10,440
72200	Out of Town Travel	10,952	0	0
	Subtotal Other Expenses	\$10,952	\$10,440	\$10,440
	Total Phi Theta Kappa	\$22,119	\$29,369	\$29,926

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52407 Student Ambassador Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	28,686	29,833
	Subtotal Salaries & Wages	\$0	\$28,686	\$29,833
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	1,066	0	0
	Subtotal Supplies	\$1,066	\$4,500	\$4,500
72099	Travel Pool	0	2,000	2,000
	Subtotal Other Expenses	\$0	\$2,000	\$2,000
74606	Student Stipends	5,102	0	0
	Subtotal Student Aid Pool	\$5,102	\$0	\$0
	Total Student Ambassador Program	\$6,168	\$35,186	\$36,333

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52507 Faculty Travel - Nursing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	5,147	6,309
72200	Out of Town Travel	606	0	0
	Subtotal Other Expenses	\$606	\$5,147	\$6,309
	Total Faculty Travel - Nursing	\$606	\$5,147	\$6,309

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52508 Texas Success Center 8wk @ MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,900	16,536
	Subtotal Salaries & Wages	\$0	\$15,900	\$16,536
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	2,759	0	0
71440	Hospitality	930	0	0
	Subtotal Supplies	\$3,689	\$7,000	\$7,000
72099	Travel Pool	0	8,000	8,000
72200	Out of Town Travel	632	0	0
	Subtotal Other Expenses	\$632	\$8,000	\$8,000
	Total Texas Success Center 8wk @ MDP	\$4,321	\$30,900	\$31,536

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	5,828	0	0
	Subtotal Supplies	\$5,828	\$7,807	\$7,807
	Total MDP Early College High School	\$5,828	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,909	7,909
	Subtotal Supplies	\$0	\$7,909	\$7,909
	Total Cotton Valley Early College H/S	\$0	\$7,909	\$7,909

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	5,002	0	0
71130	Instructional Supplies	32	0	0
71330	Printing/Dupl Internal	13	0	0
71440	Hospitality	416	0	0
	Subtotal Supplies	\$5,463	\$7,807	\$7,807
	Total NW Early College High School	\$5,463	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53003 District Early College High School

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	48	0	0
71121	Furniture & Equip < 5,000	1,265	0	0
71319	Linen Service	15	0	0
71330	Printing/Dupl Internal	483	0	0
71440	Hospitality	2,965	0	0
71445	Training	600	0	0
71860	Other	416	0	0
	Subtotal Supplies	\$5,792	\$7,808	\$7,808
72100	In Town Travel	1,426	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$1,426	\$0	\$0
	Total District Early College High School	\$7,218	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71130	Instructional Supplies	7,807	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$7,807	\$7,807	\$7,807
	Total VV Early College High School	\$7,807	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	2,848	0	0
71130	Instructional Supplies	290	0	0
71330	Printing/Dupl Internal	6	0	0
71440	Hospitality	1,490	0	0
	Subtotal Supplies	\$4,633	\$7,807	\$7,807
	Total TM Early College High School	\$4,633	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53006 Early College High School - Burges

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	1,012	0	0
71440	Hospitality	4,069	0	0
71860	Other	455	0	0
	Subtotal Supplies	\$5,536	\$7,807	\$7,807
	Total Early College High School - Burges	\$5,536	\$7,807	\$7,807

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71121	Furniture & Equip < 5,000	7,185	0	0
	Subtotal Supplies	\$7,185	\$7,808	\$7,808
	Total Socorro High - Early College HS	\$7,185	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	1,200	0	0
71121	Furniture & Equip < 5,000	5,659	0	0
71221	Comm Long Charges	382	0	0
	Subtotal Supplies	\$7,241	\$7,808	\$7,808
	Total RAMS Early College High School	\$7,241	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53009 Parkland Early College HS (PECHS)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	3,555	0	0
71330	Printing/Dupl Internal	1,121	0	0
71440	Hospitality	2,399	0	0
	Subtotal Supplies	\$7,075	\$7,808	\$7,808
	Total Parkland Early College HS (PECHS)	\$7,075	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53010 Trailblazers ECH Americas/SISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71160	Uniforms/Badges	7,664	0	0
	Subtotal Supplies	\$7,664	\$7,808	\$7,808
	Total Trailblazers ECH Americas/SISD	\$7,664	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53011 Ysleta HS Early College Academy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	568	0	0
71432	Marketing Advertising	2,343	0	0
71440	Hospitality	960	0	0
	Subtotal Supplies	\$3,871	\$7,808	\$7,808
	Total Ysleta HS Early College Academy	\$3,871	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53012 Hanks ECHS

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	5,827	0	0
71440	Hospitality	1,636	0	0
	Subtotal Supplies	\$7,463	\$7,808	\$7,808
	Total Hanks ECHS	\$7,463	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53013 Tornillo Early College High School

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,521	0	0
	Subtotal Salaries & Wages	\$3,521	\$0	\$0
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	2,661	0	0
	Subtotal Supplies	\$2,661	\$7,808	\$7,808
	Total Tornillo Early College High School	\$6,182	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53014 Franklin High School P-Tech EPISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	7,805	0	0
	Subtotal Supplies	\$7,805	\$7,808	\$7,808
	Total Franklin High School P-Tech EPISD	\$7,805	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53015 Jefferson High School P-Tech EPISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
	Subtotal Supplies	\$0	\$7,808	\$7,808
	Total Jefferson High School P-Tech EPISD	\$0	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53016 Mountain View HS P-Tech Clint ISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	7,130	0	0
	Subtotal Supplies	\$7,130	\$7,808	\$7,808
	Total Mountain View HS P-Tech Clint ISD	\$7,130	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53017 El Paso High School

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	5,107	0	0
	Subtotal Supplies	\$5,107	\$7,808	\$7,808
	Total El Paso High School	\$5,107	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53018 Horizon High School PTECH/Clint

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	2,797	0	0
	Subtotal Supplies	\$2,797	\$7,808	\$7,808
	Total Horizon High School PTECH/Clint	\$2,797	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53019 San Elizario ECHS

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71160	Uniforms/Badges	3,468	0	0
	Subtotal Supplies	\$3,468	\$7,808	\$7,808
	Total San Elizario ECHS	\$3,468	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53020 Montwood Early College P-Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	3,742	0	0
71121	Furniture & Equip < 5,000	2,898	0	0
	Subtotal Supplies	\$6,640	\$7,808	\$7,808
	Total Montwood Early College P-Tech	\$6,640	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53021 Irvin P-TECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	6,160	0	0
	Subtotal Supplies	\$6,160	\$7,808	\$7,808
	Total Irvin P-TECH	\$6,160	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53022 Fabens P-Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	4,971	0	0
71331	Printing/Dupl External	702	0	0
71432	Marketing Advertising	194	0	0
71440	Hospitality	419	0	0
71480	Graduation Expense	481	0	0
	Subtotal Supplies	\$6,766	\$7,808	\$7,808
	Total Fabens P-Tech	\$6,766	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53023 Austin PTECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
	Subtotal Supplies	\$0	\$7,808	\$7,808
	Total Austin PTECH	\$0	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53024 Chapin PTECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	6,076	0	0
	Subtotal Supplies	\$6,076	\$7,808	\$7,808
	Total Chapin PTECH	\$6,076	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53025 Coronado P-Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71440	Hospitality	87	0	0
71464	Other Costs	1,240	0	0
	Subtotal Supplies	\$1,327	\$7,808	\$7,808
	Total Coronado P-Tech	\$1,327	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53026 Spartan P-Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	6,927	0	0
	Subtotal Supplies	\$6,927	\$7,808	\$7,808
	Total Spartan P-Tech	\$6,927	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53027 Falcon P-Tech

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	5,420	0	0
	Subtotal Supplies	\$5,420	\$7,808	\$7,808
	Total Falcon P-Tech	\$5,420	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53028 Andress P-TECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	1	0	0
71130	Instructional Supplies	6,955	0	0
71140	Laboratory Supplies	498	0	0
71440	Hospitality	346	0	0
	Subtotal Supplies	\$7,799	\$7,808	\$7,808
	Total Andress P-TECH	\$7,799	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53029 Bowie P-TECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	6,653	0	0
	Subtotal Supplies	\$6,653	\$7,808	\$7,808
	Total Bowie P-TECH	\$6,653	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53030 P-TECH Pre-Nursing, EMT/SISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
	Subtotal Supplies	\$0	\$7,808	\$7,808
	Total P-TECH Pre-Nursing, EMT/SISD	\$0	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53031 Empire PTECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	5,412	0	0
71130	Instructional Supplies	0	0	0
71440	Hospitality	1,441	0	0
	Subtotal Supplies	\$6,853	\$7,808	\$7,808
	Total Empire PTECH	\$6,853	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53032 Canutillo PTECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	252	0	0
71440	Hospitality	179	0	0
	Subtotal Supplies	\$431	\$7,808	\$7,808
	Total Canutillo PTECH	\$431	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53033 Blazer Americas HS P-TECH

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,808
	Subtotal Supplies	\$0	\$0	\$7,808
	Total Blazer Americas HS P-TECH	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	470,709	513,537
61011	Instr PT CR / N/C Fall	166,573	0	0
61012	Instr PT CR / N/C Spring	177,694	0	0
61013	Instr PT CR / N/C Summer I	28,451	0	0
61014	Instr PT CR N/C Summer II	3,510	0	0
61051	Instr Overload Fall	106,095	0	0
61052	Instr Overload Spring	113,189	0	0
61061	Instr FT / PT N/I Fall	28,929	0	0
61062	Instr FT / PT N/I Spring	32,543	0	0
61063	Instr FT / PT N/I Summer I	5,870	0	0
61064	Instr FT / PT N/I Summer II	5,638	0	0
61100	Instructor FT Pool	0	1,078,160	1,147,091
61110	Instructor FT	1,116,260	0	0
61120	Health Instructor Supplement	244,095	317,354	727,268
61181	Lecturer Fall - FT Funded	213,196	447,041	547,834
61182	Lecturer Spring - FT Funded	233,903	0	0
61305	Professional Staff FT	28,523	0	35,439
61601	Classified Staff PT	9,807	0	0
61631	Tutor LA SSA PT	4,612	0	0
61635	Class Staff Lab Assistant	26,170	25,762	59,018

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61800	Vacation Accrual	1,989	0	0
	Subtotal Salaries & Wages	\$2,547,046	\$2,339,026	\$3,030,187
71100	Supplies Pool	0	102,585	95,823
71120	Office Supplies	5,589	0	0
71121	Furniture & Equip < 5,000	18,825	0	0
71130	Instructional Supplies	217	0	0
71131	Testing Supplies	5,500	0	0
71140	Laboratory Supplies	37,494	0	0
71210	Postage	7	0	0
71220	Comm Local Charges	239	0	0
71317	Other Professional/Tech	4,172	0	0
71330	Printing/Dupl Internal	14,050	0	0
71331	Printing/Dupl External	135	0	0
71430	Advertising	2,072	0	0
71432	Marketing Advertising	2,000	0	0
71440	Hospitality	460	0	0
71450	Accreditation Fees	6,176	0	0
71464	Other Costs	1,106	0	0
71710	Equipment Maint Agreement	(1,571)	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
	Subtotal Supplies	\$96,470	\$102,585	\$95,823
72099	Travel Pool	0	1,162	0
	Subtotal Other Expenses	\$0	\$1,162	\$0
	Total Nursing RG	\$2,643,516	\$2,442,773	\$3,126,010

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55008 Nursing Retain RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,155	43,841
61052	Instr Overload Spring	612	0	0
61061	Instr FT / PT N/I Fall	14,673	0	0
61062	Instr FT / PT N/I Spring	18,607	0	0
61063	Instr FT / PT N/I Summer I	5,019	0	0
61064	Instr FT / PT N/I Summer II	1,825	0	0
	Subtotal Salaries & Wages	\$40,736	\$42,155	\$43,841
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$4	\$0	\$0
	Total Nursing Retain RG	\$40,740	\$42,155	\$43,841

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	93,179	96,906
61011	Instr PT CR / N/C Fall	23,442	0	0
61012	Instr PT CR / N/C Spring	32,417	0	0
61013	Instr PT CR / N/C Summer I	84,543	0	0
61014	Instr PT CR N/C Summer II	83,695	0	0
61051	Instr Overload Fall	48,265	0	0
61052	Instr Overload Spring	43,378	0	0
61061	Instr FT / PT N/I Fall	1,831	0	0
61063	Instr FT / PT N/I Summer I	6,430	0	0
61064	Instr FT / PT N/I Summer II	6,430	0	0
61100	Instructor FT Pool	0	213,196	272,051
61110	Instructor FT	213,196	0	0
61120	Health Instructor Supplement	51,637	61,059	131,834
61181	Lecturer Fall - FT Funded	52,706	50,251	52,280
61182	Lecturer Spring - FT Funded	42,165	0	0
61635	Class Staff Lab Assistant	31,036	31,036	32,277
61800	Vacation Accrual	108	0	0
	Subtotal Salaries & Wages	\$721,279	\$448,721	\$585,348
71100	Supplies Pool	0	15,200	15,200
71120	Office Supplies	1,912	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71140	Laboratory Supplies	7,812	0	0
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	4,661	0	0
71331	Printing/Dupl External	0	0	0
71440	Hospitality	246	0	0
71450	Accreditation Fees	1,388	0	0
	Subtotal Supplies	\$16,029	\$15,200	\$15,200
72099	Travel Pool	0	616	0
	Subtotal Other Expenses	\$0	\$616	\$0
	Total Vocational Nursing - Funded	\$737,308	\$464,537	\$600,548

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55113 Health Career Retain RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,321	21,134
61013	Instr PT CR / N/C Summer I	1,850	0	0
61014	Instr PT CR N/C Summer II	572	0	0
61051	Instr Overload Fall	916	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	1,221	0	0
	Subtotal Salaries & Wages	\$4,559	\$20,321	\$21,134
	Total Health Career Retain RG	\$4,559	\$20,321	\$21,134

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55114 Health Careers Accreditation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,816	13,329
61051	Instr Overload Fall	5,523	0	0
61052	Instr Overload Spring	6,964	0	0
61061	Instr FT / PT N/I Fall	8,860	0	0
61063	Instr FT / PT N/I Summer I	1,522	0	0
61065	Instructional Coordinator	3,358	0	0
61110	Instructor FT	23,805	0	0
	Subtotal Salaries & Wages	\$50,032	\$12,816	\$13,329
71100	Supplies Pool	0	109,298	109,298
71130	Instructional Supplies	203	0	0
71330	Printing/Dupl Internal	442	0	0
71440	Hospitality	52	0	0
71450	Accreditation Fees	41,940	0	0
	Subtotal Supplies	\$42,638	\$109,298	\$109,298
	Total Health Careers Accreditation	\$92,670	\$122,114	\$122,627

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	93,855	97,609
61011	Instr PT CR / N/C Fall	10,700	0	0
61012	Instr PT CR / N/C Spring	13,666	0	0
61013	Instr PT CR / N/C Summer I	6,450	0	0
61014	Instr PT CR N/C Summer II	3,819	0	0
61051	Instr Overload Fall	3,704	0	0
61052	Instr Overload Spring	2,368	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	55,466	57,708
61110	Instructor FT	58,579	0	0
61120	Health Instructor Supplement	3,400	1,590	3,064
61601	Classified Staff PT	6,660	0	0
	Subtotal Salaries & Wages	\$109,345	\$150,911	\$158,381
71100	Supplies Pool	0	2,700	2,700
71120	Office Supplies	599	0	0
71123	Furniture & Equip < 5,000 Grant	873	0	0
71130	Instructional Supplies	563	0	0
71330	Printing/Dupl Internal	725	0	0
	Subtotal Supplies	\$2,759	\$2,700	\$2,700
	Total Health Prof. & Related Sciences	\$112,105	\$153,611	\$161,081

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55117 VP Instruction - Support

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,086	10,489
61600	Classified Staff Pool	0	10,839	2,121
	Subtotal Salaries & Wages	\$0	\$20,925	\$12,610
71100	Supplies Pool	0	32,598	32,598
	Subtotal Supplies	\$0	\$32,598	\$32,598
	Total VP Instruction - Support	\$0	\$53,523	\$45,208

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55121 Anatomy RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,144	5,350
	Subtotal Salaries & Wages	\$0	\$5,144	\$5,350
	Total Anatomy RG	\$0	\$5,144	\$5,350

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55124 Nutrition RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,264	21,075
61011	Instr PT CR / N/C Fall	10,249	0	0
61012	Instr PT CR / N/C Spring	29,201	0	0
61013	Instr PT CR / N/C Summer I	28,291	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	8,952	0	0
61052	Instr Overload Spring	6,477	0	0
61061	Instr FT / PT N/I Fall	3,846	0	0
61065	Instructional Coordinator	3,259	0	0
61100	Instructor FT Pool	0	60,038	111,718
61110	Instructor FT	60,038	0	0
61120	Health Instructor Supplement	6,250	6,360	6,614
61181	Lecturer Fall - FT Funded	27,143	48,857	0
61182	Lecturer Spring - FT Funded	21,714	0	0
	Subtotal Salaries & Wages	\$208,813	\$135,519	\$139,407
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	10	0	0
71130	Instructional Supplies	591	0	0
71220	Comm Local Charges	5	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55124 Nutrition RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	187	0	0
	Subtotal Supplies	\$793	\$1,200	\$1,200
	Total Nutrition RG	\$209,606	\$136,719	\$140,607

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	82,916	86,233
61013	Instr PT CR / N/C Summer I	17,231	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	10,073	0	0
61061	Instr FT / PT N/I Fall	4,691	0	0
61063	Instr FT / PT N/I Summer I	2,099	0	0
61065	Instructional Coordinator	7,387	0	0
61100	Instructor FT Pool	0	103,535	107,719
61110	Instructor FT	103,535	0	0
61120	Health Instructor Supplement	3,000	0	3,000
	Subtotal Salaries & Wages	\$148,016	\$186,451	\$196,952
71100	Supplies Pool	0	25,365	25,365
71120	Office Supplies	765	0	0
71130	Instructional Supplies	18,830	0	0
71132	Dental Clinic Supplies	374	0	0
71210	Postage	68	0	0
71313	Consultant	2,500	0	0
71330	Printing/Dupl Internal	1,349	0	0
71450	Accreditation Fees	381	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71711	Equipment Maint Expense	374	0	0
	Subtotal Supplies	\$24,641	\$25,365	\$25,365
	Total Dental Assisting RG	\$172,657	\$211,816	\$222,317

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55126 District Wide Lab Equipment Pool

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	287,626	287,626
	Subtotal Capital Expenses	\$0	\$287,626	\$287,626
	Total District Wide Lab Equipment Pool	\$0	\$287,626	\$287,626

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55127 Student Learning Outcomes (SLO)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,000	2,080
61205	Administrator FT	77,425	70,386	73,201
61601	Classified Staff PT	5,965	0	0
61605	Classified Staff FT	15,049	28,863	0
61800	Vacation Accrual	(1,283)	0	0
61900	Overtime	194	0	0
	Subtotal Salaries & Wages	\$97,350	\$101,249	\$75,281
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	8,640	8,640
71120	Office Supplies	2,611	0	0
71121	Furniture & Equip < 5,000	0	0	0
71330	Printing/Dupl Internal	732	0	0
71331	Printing/Dupl External	35	0	0
71440	Hospitality	467	0	0
	Subtotal Supplies	\$3,845	\$8,640	\$8,640
72099	Travel Pool	0	5,500	5,500
72200	Out of Town Travel	2,774	0	0
	Subtotal Other Expenses	\$2,774	\$5,500	\$5,500
	Total Student Learning Outcomes (SLO)	\$103,969	\$115,749	\$89,781

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	104,563	108,746
61011	Instr PT CR / N/C Fall	25,693	0	0
61012	Instr PT CR / N/C Spring	25,102	0	0
61013	Instr PT CR / N/C Summer I	30,982	0	0
61051	Instr Overload Fall	7,884	0	0
61052	Instr Overload Spring	4,527	0	0
61061	Instr FT / PT N/I Fall	5,372	0	0
61063	Instr FT / PT N/I Summer I	4,617	0	0
61065	Instructional Coordinator	5,372	0	0
61100	Instructor FT Pool	0	122,394	127,338
61110	Instructor FT	122,394	0	0
61120	Health Instructor Supplement	4,000	3,180	3,307
	Subtotal Salaries & Wages	\$235,943	\$230,137	\$239,391
71100	Supplies Pool	0	4,254	8,854
71120	Office Supplies	2,548	0	0
71130	Instructional Supplies	1,020	0	0
71313	Consultant	5,000	0	0
71330	Printing/Dupl Internal	1,642	0	0
	Subtotal Supplies	\$10,210	\$4,254	\$8,854
73000	Equipment Pool	20,108	25,000	25,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55130 Diagnostic Medical Sonography

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	5,688	0	0
	Subtotal Capital Expenses	\$25,795	\$25,000	\$25,000
	Total Diagnostic Medical Sonography	\$271,948	\$259,391	\$273,245

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	207,842	266,239
61011	Instr PT CR / N/C Fall	46,224	0	0
61012	Instr PT CR / N/C Spring	63,572	0	0
61013	Instr PT CR / N/C Summer I	116,327	0	0
61014	Instr PT CR N/C Summer II	43,261	0	0
61051	Instr Overload Fall	27,806	0	0
61052	Instr Overload Spring	83,158	0	0
61061	Instr FT / PT N/I Fall	2,182	0	0
61062	Instr FT / PT N/I Spring	2,442	0	0
61063	Instr FT / PT N/I Summer I	4,952	0	0
61065	Instructional Coordinator	3,358	0	0
61100	Instructor FT Pool	0	382,785	398,247
61110	Instructor FT	368,604	0	0
61120	Health Instructor Supplement	20,700	19,080	19,843
61183	Lecturer Fall - FT Temp Unfunded	95,747	0	0
61184	Lecturer Spring - FT Temp Unfunded	69,152	0	0
61305	Professional Staff FT	24,045	24,045	25,007
61600	Classified Staff Pool	25,867	25,119	26,124
61605	Classified Staff FT	19,519	19,539	20,321
61800	Vacation Accrual	(304)	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61900	Overtime	21	0	0
	Subtotal Salaries & Wages	\$1,016,632	\$678,410	\$755,781
71100	Supplies Pool	0	36,585	52,986
71110	Automotive Supplies	200	0	0
71120	Office Supplies	163	0	0
71123	Furniture & Equip < 5,000 Grant	76	0	0
71130	Instructional Supplies	30,805	0	0
71131	Testing Supplies	1,437	0	0
71140	Laboratory Supplies	196	0	0
71210	Postage	3	0	0
71220	Comm Local Charges	71	0	0
71313	Consultant	3,750	0	0
71330	Printing/Dupl Internal	13,936	0	0
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$50,686	\$36,585	\$52,986
72099	Travel Pool	0	68	68
	Subtotal Other Expenses	\$0	\$68	\$68

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	1,702	19,771	27,771
	Subtotal Capital Expenses	\$1,702	\$19,771	\$27,771
	Total Emergency Medical Services	\$1,069,019	\$734,834	\$836,606

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55133 Business Programs Lab RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	24,642	24,642	25,628
61600	Classified Staff Pool	0	49,631	51,616
61631	Tutor LA SSA PT	7,769	0	0
61635	Class Staff Lab Assistant	22,797	26,277	26,792
61800	Vacation Accrual	152	0	0
	Subtotal Salaries & Wages	\$55,360	\$100,550	\$104,036
71100	Supplies Pool	0	2,420	2,420
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	70	0	0
	Subtotal Supplies	\$80	\$2,420	\$2,420
	Total Business Programs Lab RG	\$55,439	\$102,970	\$106,456

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	80,690	83,918
61011	Instr PT CR / N/C Fall	19,624	0	0
61012	Instr PT CR / N/C Spring	19,624	0	0
61051	Instr Overload Fall	6,753	0	0
61052	Instr Overload Spring	7,387	0	0
61061	Instr FT / PT N/I Fall	6,593	0	0
61063	Instr FT / PT N/I Summer I	5,151	0	0
61064	Instr FT / PT N/I Summer II	154	0	0
61065	Instructional Coordinator	6,347	0	0
61100	Instructor FT Pool	0	50,009	52,031
61110	Instructor FT	63,105	0	0
61120	Health Instructor Supplement	1,900	4,770	4,961
61183	Lecturer Fall - FT Temp Unfunded	45,835	0	0
61600	Classified Staff Pool	0	18,164	18,891
61601	Classified Staff PT	11,974	0	0
	Subtotal Salaries & Wages	\$194,446	\$153,633	\$159,801
71100	Supplies Pool	0	6,779	6,779
71120	Office Supplies	2,211	0	0
71123	Furniture & Equip < 5,000 Grant	161	0	0
71130	Instructional Supplies	1,033	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	3,444	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$6,873	\$6,779	\$6,779
72099	Travel Pool	0	59	59
	Subtotal Other Expenses	\$0	\$59	\$59
	Total Medical Assisting	\$201,319	\$160,471	\$166,639

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	52,612	52,612
71130	Instructional Supplies	2,383	0	0
	Subtotal Supplies	\$2,383	\$52,612	\$52,612
	Total Allied Health Testing Fee	\$2,383	\$52,612	\$52,612

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55138 Medical Transcription RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,708	20,496
	Subtotal Salaries & Wages	\$0	\$19,708	\$20,496
71100	Supplies Pool	0	20,550	20,550
71130	Instructional Supplies	4,372	0	0
71140	Laboratory Supplies	8,942	0	0
71710	Equipment Maint Agreement	5,833	0	0
	Subtotal Supplies	\$19,148	\$20,550	\$20,550
	Total Medical Transcription RG	\$19,148	\$40,258	\$41,046

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55139 Nursing Testing Fee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	150,000	150,000
71131	Testing Supplies	219,369	0	0
	Subtotal Supplies	\$219,369	\$150,000	\$150,000
	Total Nursing Testing Fee	\$219,369	\$150,000	\$150,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	55,186	57,393
61011	Instr PT CR / N/C Fall	21,057	0	0
61012	Instr PT CR / N/C Spring	27,011	0	0
61013	Instr PT CR / N/C Summer I	6,018	0	0
61051	Instr Overload Fall	11,491	0	0
61052	Instr Overload Spring	9,725	0	0
61061	Instr FT / PT N/I Fall	5,189	0	0
61065	Instructional Coordinator	2,015	0	0
61100	Instructor FT Pool	0	64,989	67,615
61110	Instructor FT	64,989	0	0
61120	Health Instructor Supplement	3,600	3,180	3,307
61600	Classified Staff Pool	0	24,838	25,832
61631	Tutor LA SSA PT	6,960	0	0
	Subtotal Salaries & Wages	\$158,054	\$148,193	\$154,147
71100	Supplies Pool	0	3,400	13,000
71120	Office Supplies	62	0	0
71130	Instructional Supplies	2,953	0	0
71140	Laboratory Supplies	1,405	0	0
71210	Postage	12	0	0
71220	Comm Local Charges	0	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55140 Pharmacy Technology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	860	0	0
	Subtotal Supplies	\$5,290	\$3,400	\$13,000
72099	Travel Pool	0	54	54
	Subtotal Other Expenses	\$0	\$54	\$54
73000	Equipment Pool	0	0	1,260
	Subtotal Capital Expenses	\$0	\$0	\$1,260
	Total Pharmacy Technology RG	\$163,344	\$151,647	\$168,461

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	137,364	142,859
61011	Instr PT CR / N/C Fall	90,069	0	0
61012	Instr PT CR / N/C Spring	102,748	0	0
61013	Instr PT CR / N/C Summer I	62,535	0	0
61014	Instr PT CR N/C Summer II	8,058	0	0
61051	Instr Overload Fall	24,635	0	0
61052	Instr Overload Spring	22,869	0	0
61061	Instr FT / PT N/I Fall	7,357	0	0
61062	Instr FT / PT N/I Spring	3,205	0	0
61063	Instr FT / PT N/I Summer I	2,099	0	0
61064	Instr FT / PT N/I Summer II	1,259	0	0
61065	Instructional Coordinator	4,029	0	0
61100	Instructor FT Pool	0	290,549	332,370
61110	Instructor FT	242,476	0	0
61120	Health Instructor Supplement	17,400	11,130	13,945
61181	Lecturer Fall - FT Funded	20,628	0	0
61182	Lecturer Spring - FT Funded	25,784	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$635,151	\$439,043	\$489,174
71100	Supplies Pool	0	32,876	32,876

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	2,193	0	0
71121	Furniture & Equip < 5,000	19,636	0	0
71123	Furniture & Equip < 5,000 Grant	5,236	0	0
71130	Instructional Supplies	14,353	0	0
71132	Dental Clinic Supplies	90	0	0
71140	Laboratory Supplies	98	0	0
71220	Comm Local Charges	336	0	0
71313	Consultant	2,500	0	0
71330	Printing/Dupl Internal	7,433	0	0
71620	Equip Rent Other	23	0	0
71711	Equipment Maint Expense	1,517	0	0
	Subtotal Supplies	\$53,415	\$32,876	\$32,876
72099	Travel Pool	0	18	18
72200	Out of Town Travel	2,199	0	0
	Subtotal Other Expenses	\$2,199	\$18	\$18
73000	Equipment Pool	1,434	8,761	18,761
	Subtotal Capital Expenses	\$1,434	\$8,761	\$18,761
	Total Dental Hygiene	\$692,199	\$480,698	\$540,829

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55142 Medical Lab Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	147,322	153,215
61011	Instr PT CR / N/C Fall	27,147	0	0
61012	Instr PT CR / N/C Spring	47,541	0	0
61013	Instr PT CR / N/C Summer I	27,774	0	0
61051	Instr Overload Fall	2,686	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	5,871	0	0
61065	Instructional Coordinator	4,029	0	0
61100	Instructor FT Pool	0	107,704	112,054
61110	Instructor FT	107,294	0	0
61120	Health Instructor Supplement	14,016	13,585	14,128
61600	Classified Staff Pool	2,927	12,197	12,685
	Subtotal Salaries & Wages	\$239,286	\$280,808	\$292,082
71100	Supplies Pool	0	16,184	16,184
71120	Office Supplies	485	0	0
71130	Instructional Supplies	11,754	0	0
71220	Comm Local Charges	0	0	0
71330	Printing/Dupl Internal	2,028	0	0
71430	Advertising	476	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55142 Medical Lab Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	67	0	0
	Subtotal Supplies	\$14,811	\$16,184	\$16,184
72099	Travel Pool	0	28	28
	Subtotal Other Expenses	\$0	\$28	\$28
	Total Medical Lab Technology	\$254,097	\$297,020	\$308,294

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55143 Health Information Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,160	63,606
61011	Instr PT CR / N/C Fall	21,942	0	0
61012	Instr PT CR / N/C Spring	25,795	0	0
61013	Instr PT CR / N/C Summer I	10,603	0	0
61051	Instr Overload Fall	6,715	0	0
61052	Instr Overload Spring	6,608	0	0
61100	Instructor FT Pool	0	129,717	134,957
61110	Instructor FT	129,717	0	0
61120	Health Instructor Supplement	3,600	6,360	6,614
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61600	Classified Staff Pool	0	18,164	18,891
61631	Tutor LA SSA PT	12,188	0	0
	Subtotal Salaries & Wages	\$217,168	\$215,401	\$224,068
71100	Supplies Pool	0	9,733	9,733
71120	Office Supplies	18	0	0
71130	Instructional Supplies	1,240	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	2,374	0	0
71331	Printing/Dupl External	25	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55143 Health Information Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71420	Subscriptions	4,219	0	0
	Subtotal Supplies	\$7,881	\$9,733	\$9,733
	Total Health Information Management	\$225,049	\$225,134	\$233,801

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	108,473	112,812
61011	Instr PT CR / N/C Fall	19,497	0	0
61012	Instr PT CR / N/C Spring	12,968	0	0
61013	Instr PT CR / N/C Summer I	2,728	0	0
61014	Instr PT CR N/C Summer II	2,728	0	0
61051	Instr Overload Fall	11,197	0	0
61052	Instr Overload Spring	3,606	0	0
61061	Instr FT / PT N/I Fall	4,701	0	0
61063	Instr FT / PT N/I Summer I	4,617	0	0
61065	Instructional Coordinator	4,701	0	0
61100	Instructor FT Pool	0	166,557	167,341
61110	Instructor FT	115,546	0	0
61120	Health Instructor Supplement	5,504	6,360	6,614
61181	Lecturer Fall - FT Funded	15,098	45,295	0
61182	Lecturer Spring - FT Funded	42,040	0	0
61600	Classified Staff Pool	5,287	18,164	18,891
	Subtotal Salaries & Wages	\$250,218	\$344,849	\$305,658
71100	Supplies Pool	0	27,877	27,877
71120	Office Supplies	4,943	0	0
71123	Furniture & Equip < 5,000 Grant	733	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	8,288	0	0
71131	Testing Supplies	594	0	0
71210	Postage	13	0	0
71220	Comm Local Charges	48	0	0
71330	Printing/Dupl Internal	235	0	0
71331	Printing/Dupl External	96	0	0
71360	Freight	670	0	0
71420	Subscriptions	7,169	0	0
71440	Hospitality	37	0	0
71710	Equipment Maint Agreement	899	0	0
71711	Equipment Maint Expense	670	0	0
	Subtotal Supplies	\$24,395	\$27,877	\$27,877
72099	Travel Pool	0	537	537
	Subtotal Other Expenses	\$0	\$537	\$537
73000	Equipment Pool	0	1,600	9,600
	Subtotal Capital Expenses	\$0	\$1,600	\$9,600
	Total Physical Therapy Assistant	\$274,614	\$374,863	\$343,672

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55146 Medical Imaging - Radiography

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	120,174	124,981
61011	Instr PT CR / N/C Fall	25,518	0	0
61012	Instr PT CR / N/C Spring	25,518	0	0
61013	Instr PT CR / N/C Summer I	33,180	0	0
61051	Instr Overload Fall	14,245	0	0
61052	Instr Overload Spring	12,585	0	0
61061	Instr FT / PT N/I Fall	6,715	0	0
61063	Instr FT / PT N/I Summer I	5,532	0	0
61065	Instructional Coordinator	7,387	0	0
61100	Instructor FT Pool	0	248,278	258,186
61110	Instructor FT	248,198	0	0
61120	Health Instructor Supplement	6,600	452	6,018
	Subtotal Salaries & Wages	\$385,477	\$368,904	\$389,185
71100	Supplies Pool	0	14,300	14,300
71120	Office Supplies	14	0	0
71123	Furniture & Equip < 5,000 Grant	2,756	0	0
71130	Instructional Supplies	326	0	0
71210	Postage	122	0	0
71220	Comm Local Charges	64	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55146 Medical Imaging - Radiography

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,335	0	0
	Subtotal Supplies	\$5,617	\$14,300	\$14,300
73000	Equipment Pool	0	6,000	6,000
	Subtotal Capital Expenses	\$0	\$6,000	\$6,000
	Total Medical Imaging - Radiography	\$391,094	\$389,204	\$409,485

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55147 Surgical Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,432	48,289
61011	Instr PT CR / N/C Fall	38,477	0	0
61012	Instr PT CR / N/C Spring	35,591	0	0
61013	Instr PT CR / N/C Summer I	24,219	0	0
61051	Instr Overload Fall	4,029	0	0
61052	Instr Overload Spring	3,146	0	0
61061	Instr FT / PT N/I Fall	3,358	0	0
61063	Instr FT / PT N/I Summer I	4,197	0	0
61065	Instructional Coordinator	6,501	0	0
61100	Instructor FT Pool	0	113,371	117,952
61110	Instructor FT	113,371	0	0
61120	Health Instructor Supplement	4,900	4,770	8,081
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$237,789	\$164,573	\$174,322
71100	Supplies Pool	0	3,700	3,700
71120	Office Supplies	483	0	0
71130	Instructional Supplies	1,208	0	0
71220	Comm Local Charges	96	0	0
71330	Printing/Dupl Internal	2,049	0	0
71331	Printing/Dupl External	25	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55147 Surgical Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	0	0	0
	Subtotal Supplies	\$3,861	\$3,700	\$3,700
73000	Equipment Pool	0	0	8,000
	Subtotal Capital Expenses	\$0	\$0	\$8,000
	Total Surgical Technology	\$241,649	\$168,273	\$186,022

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55148 Respiratory Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,962	96,680
61011	Instr PT CR / N/C Fall	57,884	0	0
61012	Instr PT CR / N/C Spring	42,495	0	0
61013	Instr PT CR / N/C Summer I	68,652	0	0
61014	Instr PT CR N/C Summer II	5,225	0	0
61051	Instr Overload Fall	24,138	0	0
61052	Instr Overload Spring	14,773	0	0
61061	Instr FT / PT N/I Fall	7,387	0	0
61062	Instr FT / PT N/I Spring	3,358	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	257,941	197,648
61110	Instructor FT	233,301	0	0
61120	Health Instructor Supplement	10,099	7,950	9,318
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$467,313	\$358,853	\$303,646
71100	Supplies Pool	0	7,750	11,750
71120	Office Supplies	2,048	0	0
71130	Instructional Supplies	4,552	0	0
71220	Comm Local Charges	7	0	0
71223	Comm Equipment Lease	139	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55148 Respiratory Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	1,666	0	0
	Subtotal Supplies	\$8,413	\$7,750	\$11,750
	Total Respiratory Technology	\$475,725	\$366,603	\$315,396

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55155 Border Health Clinic

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	17,102	17,786
61601	Classified Staff PT	4,901	0	0
	Subtotal Salaries & Wages	\$4,901	\$17,102	\$17,786
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	0	0	0
71130	Instructional Supplies	124	0	0
	Subtotal Supplies	\$124	\$2,080	\$2,080
	Total Border Health Clinic	\$5,025	\$19,182	\$19,866

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55160 Health Grants Manager

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,070	12,553
61601	Classified Staff PT	1,568	0	0
	Subtotal Salaries & Wages	\$1,568	\$12,070	\$12,553
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	34	0	0
71220	Comm Local Charges	15	0	0
71330	Printing/Dupl Internal	175	0	0
	Subtotal Supplies	\$223	\$1,400	\$1,400
	Total Health Grants Manager	\$1,792	\$13,470	\$13,953

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55165 Health and Science Computer Lab

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	24,643	24,643	25,628
61600	Classified Staff Pool	0	42,680	44,387
61631	Tutor LA SSA PT	37,983	0	0
61800	Vacation Accrual	(443)	0	0
	Subtotal Salaries & Wages	\$62,183	\$67,323	\$70,015
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	224	0	0
71130	Instructional Supplies	38	0	0
71220	Comm Local Charges	240	0	0
71330	Printing/Dupl Internal	75	0	0
	Subtotal Supplies	\$576	\$5,500	\$5,500
	Total Health and Science Computer Lab	\$62,759	\$72,823	\$75,515

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	240,926	250,563
61011	Instr PT CR / N/C Fall	38,611	0	0
61012	Instr PT CR / N/C Spring	38,708	0	0
61013	Instr PT CR / N/C Summer I	20,594	0	0
61014	Instr PT CR N/C Summer II	9,570	0	0
61051	Instr Overload Fall	10,494	0	0
61052	Instr Overload Spring	7,408	0	0
61061	Instr FT / PT N/I Fall	7,020	0	0
61062	Instr FT / PT N/I Spring	7,020	0	0
61063	Instr FT / PT N/I Summer I	5,982	0	0
61065	Instructional Coordinator	14,426	0	0
61100	Instructor FT Pool	0	161,688	168,216
61110	Instructor FT	230,301	0	0
61181	Lecturer Fall - FT Funded	0	99,491	103,510
61305	Professional Staff FT	0	60,360	62,774
61335	Professional Staff Lab	60,360	0	0
61601	Classified Staff PT	652	0	0
61635	Class Staff Lab Assistant	49,948	49,948	51,946
61800	Vacation Accrual	1,066	0	0
	Subtotal Salaries & Wages	\$502,157	\$612,413	\$637,009

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62613	Cell Phone Allowance	192	0	0
	Subtotal Fringes	\$192	\$0	\$0
71100	Supplies Pool	0	1,914	1,914
71120	Office Supplies	(1,769)	0	0
71330	Printing/Dupl Internal	416	0	0
	Subtotal Supplies	(\$1,352)	\$1,914	\$1,914
	Total Mass Communication VV	\$500,997	\$614,327	\$638,923

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55176 Chopin Festival

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	242,885	252,600
61011	Instr PT CR / N/C Fall	110,242	0	0
61012	Instr PT CR / N/C Spring	89,538	0	0
61013	Instr PT CR / N/C Summer I	38,601	0	0
61014	Instr PT CR N/C Summer II	25,318	0	0
61051	Instr Overload Fall	24,858	0	0
61052	Instr Overload Spring	17,592	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	7,750	0	0
61100	Instructor FT Pool	0	164,443	221,775
61110	Instructor FT	187,147	0	0
61182	Lecturer Spring - FT Funded	0	48,716	0
61305	Professional Staff FT	32,375	31,740	33,010
61600	Classified Staff Pool	0	19,645	20,431
61631	Tutor LA SSA PT	14,234	0	0
61800	Vacation Accrual	848	0	0
	Subtotal Salaries & Wages	\$548,503	\$507,429	\$527,816
71100	Supplies Pool	0	20,500	20,500
71120	Office Supplies	665	0	0
71121	Furniture & Equip < 5,000	5,570	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	9,888	0	0
71140	Laboratory Supplies	609	0	0
71330	Printing/Dupl Internal	1,485	0	0
	Subtotal Supplies	\$18,217	\$20,500	\$20,500
	Total Art VV	\$566,721	\$527,929	\$548,316

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	116,873	171,712
61011	Instr PT CR / N/C Fall	67,443	0	0
61012	Instr PT CR / N/C Spring	68,809	0	0
61013	Instr PT CR / N/C Summer I	16,974	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	13,579	0	0
61052	Instr Overload Spring	11,738	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	7,256	0	0
61100	Instructor FT Pool	0	112,464	168,706
61110	Instructor FT	114,938	0	0
61600	Classified Staff Pool	0	13,463	24,402
61601	Classified Staff PT	10,355	0	0
	Subtotal Salaries & Wages	\$317,883	\$242,800	\$364,820
71100	Supplies Pool	0	2,700	6,700
71120	Office Supplies	512	0	0
71130	Instructional Supplies	1,684	0	0
71330	Printing/Dupl Internal	923	0	0
71410	Memberships	275	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

			2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT				
71440	Hospitality		0	0	0
	Subtotal Supplies		\$3,394	\$2,700	\$6,700
	Total Art TM		\$321,276	\$245,500	\$371,520

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55182 Art RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,187	33,474
61011	Instr PT CR / N/C Fall	6,790	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61052	Instr Overload Spring	2,472	0	0
61100	Instructor FT Pool	0	59,382	61,782
61110	Instructor FT	51,834	0	0
	Subtotal Salaries & Wages	\$67,886	\$91,569	\$95,256
71100	Supplies Pool	0	500	500
71120	Office Supplies	5	0	0
71130	Instructional Supplies	78	0	0
71330	Printing/Dupl Internal	10	0	0
	Subtotal Supplies	\$93	\$500	\$500
	Total Art RG	\$67,979	\$92,069	\$95,756

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55183 Art MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,373	38,868
61011	Instr PT CR / N/C Fall	10,185	0	0
61012	Instr PT CR / N/C Spring	6,790	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	3,395	0	0
61110	Instructor FT	33,560	0	0
61181	Lecturer Fall - FT Funded	0	46,412	51,697
	Subtotal Salaries & Wages	\$67,508	\$83,785	\$90,565
71100	Supplies Pool	0	1,250	1,885
71120	Office Supplies	0	0	0
71130	Instructional Supplies	314	0	0
71330	Printing/Dupl Internal	65	0	0
71860	Other	337	0	0
	Subtotal Supplies	\$716	\$1,250	\$1,885
72200	Out of Town Travel	816	0	0
	Subtotal Other Expenses	\$816	\$0	\$0
	Total Art MDP	\$69,041	\$85,035	\$92,450

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55184 Art NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,666	51,653
61011	Instr PT CR / N/C Fall	20,259	0	0
61012	Instr PT CR / N/C Spring	23,717	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	4,013	0	0
61052	Instr Overload Spring	4,949	0	0
61100	Instructor FT Pool	0	49,692	49,690
61110	Instructor FT	49,692	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$122,999	\$99,358	\$101,343
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	69	0	0
71130	Instructional Supplies	1,341	0	0
71330	Printing/Dupl Internal	375	0	0
71331	Printing/Dupl External	4	0	0
71464	Other Costs	52	0	0
	Subtotal Supplies	\$1,841	\$2,500	\$2,500
	Total Art NW	\$124,840	\$101,858	\$103,843

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	634,429	659,806
61011	Instr PT CR / N/C Fall	275,995	0	0
61012	Instr PT CR / N/C Spring	183,418	0	0
61013	Instr PT CR / N/C Summer I	91,685	0	0
61014	Instr PT CR N/C Summer II	46,914	0	0
61051	Instr Overload Fall	20,369	0	0
61052	Instr Overload Spring	35,935	0	0
61061	Instr FT / PT N/I Fall	14,046	0	0
61062	Instr FT / PT N/I Spring	12,648	0	0
61065	Instructional Coordinator	61,018	0	0
61100	Instructor FT Pool	0	870,320	954,732
61110	Instructor FT	845,856	0	0
61181	Lecturer Fall - FT Funded	0	45,502	0
	Subtotal Salaries & Wages	\$1,587,884	\$1,550,251	\$1,614,538
71100	Supplies Pool	0	16,532	16,532
71120	Office Supplies	5,500	0	0
71130	Instructional Supplies	109	0	0
71220	Comm Local Charges	35	0	0
71330	Printing/Dupl Internal	14,182	0	0
71331	Printing/Dupl External	129	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
71440	ACCOUNT Hospitality	72	0	0
	Subtotal Supplies	\$20,026	\$16,532	\$16,532
	Total English VV	\$1,607,910	\$1,566,783	\$1,631,070

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	181,486	173,145
61011	Instr PT CR / N/C Fall	30,622	0	0
61012	Instr PT CR / N/C Spring	35,990	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	13,579	0	0
61051	Instr Overload Fall	3,395	0	0
61065	Instructional Coordinator	12,927	0	0
61100	Instructor FT Pool	0	232,761	242,165
61110	Instructor FT	219,246	0	0
	Subtotal Salaries & Wages	\$329,338	\$414,247	\$415,310
71100	Supplies Pool	0	3,473	3,473
71120	Office Supplies	1,060	0	0
71330	Printing/Dupl Internal	2,431	0	0
	Subtotal Supplies	\$3,491	\$3,473	\$3,473
	Total English TM	\$332,829	\$417,720	\$418,783

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	130,216	135,425
61011	Instr PT CR / N/C Fall	34,017	0	0
61012	Instr PT CR / N/C Spring	21,218	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	16,974	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	5,729	0	0
61061	Instr FT / PT N/I Fall	3,510	0	0
61065	Instructional Coordinator	6,893	0	0
61100	Instructor FT Pool	0	82,359	135,378
61110	Instructor FT	151,874	0	0
61181	Lecturer Fall - FT Funded	15,724	0	0
61182	Lecturer Spring - FT Funded	16,982	0	0
61600	Classified Staff Pool	0	39,508	41,088
61631	Tutor LA SSA PT	85,389	0	0
	Subtotal Salaries & Wages	\$378,678	\$252,083	\$311,891
71100	Supplies Pool	0	5,394	5,394
71120	Office Supplies	237	0	0
71130	Instructional Supplies	74	0	0
71225	Comm Cable/Connector	1,391	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,219	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	41	0	0
	Subtotal Supplies	\$3,987	\$5,394	\$5,394
	Total English RG	\$382,665	\$257,477	\$317,285

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	115,105	119,709
61011	Instr PT CR / N/C Fall	13,149	0	0
61012	Instr PT CR / N/C Spring	11,773	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61014	Instr PT CR N/C Summer II	13,579	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	10,185	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	29,592	0	0
61100	Instructor FT Pool	0	176,371	183,493
61110	Instructor FT	176,371	0	0
61600	Classified Staff Pool	0	24,440	25,418
61601	Classified Staff PT	6,286	0	0
61631	Tutor LA SSA PT	7,267	0	0
61635	Class Staff Lab Assistant	9,903	0	0
	Subtotal Salaries & Wages	\$298,473	\$315,916	\$328,620
71100	Supplies Pool	0	2,053	2,053
71120	Office Supplies	1,148	0	0
71121	Furniture & Equip < 5,000	330	0	0
71330	Printing/Dupl Internal	357	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	131	0	0
	Subtotal Supplies	\$1,967	\$2,053	\$2,053
	Total English NW	\$300,439	\$317,969	\$330,673

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55189 English MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	172,180	179,067
61011	Instr PT CR / N/C Fall	13,579	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61013	Instr PT CR / N/C Summer I	10,170	0	0
61014	Instr PT CR N/C Summer II	11,420	0	0
61051	Instr Overload Fall	18,519	0	0
61052	Instr Overload Spring	6,790	0	0
61061	Instr FT / PT N/I Fall	10,185	0	0
61065	Instructional Coordinator	11,232	0	0
61100	Instructor FT Pool	0	199,002	207,043
61110	Instructor FT	134,733	0	0
61181	Lecturer Fall - FT Funded	0	37,130	38,631
	Subtotal Salaries & Wages	\$220,024	\$408,312	\$424,741
71100	Supplies Pool	0	1,017	1,017
71120	Office Supplies	11	0	0
71330	Printing/Dupl Internal	950	0	0
	Subtotal Supplies	\$960	\$1,017	\$1,017
	Total English MDP	\$220,984	\$409,329	\$425,758

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55190 Foreign Language VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	110,809	115,241
61011	Instr PT CR / N/C Fall	8,644	0	0
61012	Instr PT CR / N/C Spring	10,497	0	0
61013	Instr PT CR / N/C Summer I	7,921	0	0
61051	Instr Overload Fall	5,249	0	0
61052	Instr Overload Spring	4,326	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	55,533	57,776
61110	Instructor FT	55,533	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$96,031	\$166,342	\$173,017
71100	Supplies Pool	0	1,777	1,777
71120	Office Supplies	393	0	0
71330	Printing/Dupl Internal	849	0	0
	Subtotal Supplies	\$1,242	\$1,777	\$1,777
	Total Foreign Language VV	\$97,273	\$168,119	\$174,794

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55191 Foreign Language TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,402	11,858
61011	Instr PT CR / N/C Fall	8,335	0	0
61012	Instr PT CR / N/C Spring	4,944	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61065	Instructional Coordinator	6,893	0	0
61100	Instructor FT Pool	0	52,268	54,380
61110	Instructor FT	52,268	0	0
	Subtotal Salaries & Wages	\$82,624	\$63,670	\$66,238
71100	Supplies Pool	0	400	400
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	\$14	\$400	\$400
	Total Foreign Language TM	\$82,638	\$64,070	\$66,638

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55192 Foreign Language RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,510	18,210
	Subtotal Salaries & Wages	\$0	\$17,510	\$18,210
71100	Supplies Pool	0	650	650
	Subtotal Supplies	\$0	\$650	\$650
	Total Foreign Language RG	\$0	\$18,160	\$18,860

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55193 Foreign Language MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,523	6,784
	Subtotal Salaries & Wages	\$0	\$6,523	\$6,784
71100	Supplies Pool	0	60	60
	Subtotal Supplies	\$0	\$60	\$60
	Total Foreign Language MDP	\$0	\$6,583	\$6,844

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55195 Drama VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	54,454	56,632
61013	Instr PT CR / N/C Summer I	14,484	0	0
61014	Instr PT CR N/C Summer II	5,867	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	4,322	0	0
61061	Instr FT / PT N/I Fall	10,582	0	0
61062	Instr FT / PT N/I Spring	5,029	0	0
61065	Instructional Coordinator	11,064	0	0
61100	Instructor FT Pool	0	49,254	110,104
61110	Instructor FT	120,198	0	0
61181	Lecturer Fall - FT Funded	0	53,326	0
61601	Classified Staff PT	1,433	0	0
	Subtotal Salaries & Wages	\$172,979	\$157,034	\$166,736
71100	Supplies Pool	0	1,063	1,063
71120	Office Supplies	86	0	0
71130	Instructional Supplies	0	0	0
71210	Postage	69	0	0
71330	Printing/Dupl Internal	1,261	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55195 Drama VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
71440	Hospitality	0	0	0
	Subtotal Supplies	\$1,415	\$1,063	\$1,063
	Total Drama VV	\$174,395	\$158,097	\$167,799

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55196 Drama TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,878	13,393
61600	Classified Staff Pool	0	29,274	15,600
	Subtotal Salaries & Wages	\$0	\$42,152	\$28,993
71100	Supplies Pool	0	2,000	2,000
71120	Office Supplies	279	0	0
71130	Instructional Supplies	655	0	0
71330	Printing/Dupl Internal	181	0	0
71440	Hospitality	86	0	0
	Subtotal Supplies	\$1,201	\$2,000	\$2,000
	Total Drama TM	\$1,201	\$44,152	\$30,993

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55197 Drama RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,576	7,879
	Subtotal Salaries & Wages	\$0	\$7,576	\$7,879
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Drama RG	\$0	\$7,676	\$7,979

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,048	13,570
	Subtotal Salaries & Wages	\$0	\$13,048	\$13,570
	Total Visual & Performing Arts NW	\$0	\$13,048	\$13,570

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,799	7,071
	Subtotal Salaries & Wages	\$0	\$6,799	\$7,071
71100	Supplies Pool	0	300	300
	Subtotal Supplies	\$0	\$300	\$300
	Total Visual & Performing Arts TM	\$0	\$7,099	\$7,371

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	323,950	336,908
61011	Instr PT CR / N/C Fall	67,096	0	0
61012	Instr PT CR / N/C Spring	71,679	0	0
61013	Instr PT CR / N/C Summer I	28,915	0	0
61014	Instr PT CR N/C Summer II	14,815	0	0
61051	Instr Overload Fall	19,413	0	0
61052	Instr Overload Spring	18,231	0	0
61061	Instr FT / PT N/I Fall	3,538	0	0
61062	Instr FT / PT N/I Spring	6,989	0	0
61065	Instructional Coordinator	12,318	0	0
61100	Instructor FT Pool	0	185,808	193,315
61110	Instructor FT	175,984	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	9,928	10,325
61635	Class Staff Lab Assistant	25,388	25,388	26,404
61800	Vacation Accrual	(2,971)	0	0
	Subtotal Salaries & Wages	\$441,396	\$545,074	\$566,952
71100	Supplies Pool	0	5,228	5,228
71120	Office Supplies	2,022	0	0
71130	Instructional Supplies	300	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	122	0	0
71330	Printing/Dupl Internal	4,823	0	0
71331	Printing/Dupl External	223	0	0
71440	Hospitality	101	0	0
	Subtotal Supplies	\$7,591	\$5,228	\$5,228
	Total Music VV	\$448,986	\$550,302	\$572,180

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55201 Music TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,333	24,266
61011	Instr PT CR / N/C Fall	849	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61065	Instructional Coordinator	6,790	0	0
61100	Instructor FT Pool	0	55,533	57,776
61110	Instructor FT	55,533	0	0
	Subtotal Salaries & Wages	\$66,566	\$88,866	\$82,042
71100	Supplies Pool	0	400	400
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$2	\$400	\$400
	Total Music TM	\$66,568	\$89,266	\$82,442

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55202 Music RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,242	15,852
61013	Instr PT CR / N/C Summer I	3,395	0	0
	Subtotal Salaries & Wages	\$3,395	\$15,242	\$15,852
71100	Supplies Pool	0	200	200
71120	Office Supplies	225	0	0
	Subtotal Supplies	\$225	\$200	\$200
	Total Music RG	\$3,620	\$15,442	\$16,052

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55203 Music MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,033	9,394
61011	Instr PT CR / N/C Fall	3,395	0	0
61012	Instr PT CR / N/C Spring	3,090	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
	Subtotal Salaries & Wages	\$9,879	\$9,033	\$9,394
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$3	\$150	\$150
	Total Music MDP	\$9,882	\$9,183	\$9,544

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,102	20,906
61011	Instr PT CR / N/C Fall	2,546	0	0
61012	Instr PT CR / N/C Spring	6,790	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
	Subtotal Salaries & Wages	\$19,520	\$20,102	\$20,906
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$0	\$200	\$200
	Total Music NW	\$19,520	\$20,302	\$21,106

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	65,445	68,063
61011	Instr PT CR / N/C Fall	195	0	0
61012	Instr PT CR / N/C Spring	540	0	0
61013	Instr PT CR / N/C Summer I	10,803	0	0
61051	Instr Overload Fall	4,788	0	0
61052	Instr Overload Spring	5,715	0	0
61061	Instr FT / PT N/I Fall	3,510	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61065	Instructional Coordinator	18,373	0	0
61100	Instructor FT Pool	0	51,698	53,786
61110	Instructor FT	97,200	0	0
61181	Lecturer Fall - FT Funded	0	45,502	47,340
	Subtotal Salaries & Wages	\$144,634	\$162,645	\$169,189
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	547	0	0
71330	Printing/Dupl Internal	856	0	0
71440	Hospitality	937	0	0
	Subtotal Supplies	\$2,340	\$5,000	\$5,000
	Total Dance VV	\$146,974	\$167,645	\$174,189

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55206 Dance TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,081	5,284
	Subtotal Salaries & Wages	\$0	\$5,081	\$5,284
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	8	0	0
	Subtotal Supplies	\$8	\$250	\$250
	Total Dance TM	\$8	\$5,331	\$5,534

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55207 Dance RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,520	6,781
	Subtotal Salaries & Wages	\$0	\$6,520	\$6,781
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Dance RG	\$0	\$6,620	\$6,881

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	151,352	157,406
61013	Instr PT CR / N/C Summer I	16,974	0	0
61014	Instr PT CR N/C Summer II	10,185	0	0
61051	Instr Overload Fall	18,828	0	0
61052	Instr Overload Spring	8,335	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	195,726	203,631
61110	Instructor FT	165,675	0	0
	Subtotal Salaries & Wages	\$223,858	\$347,078	\$361,037
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	19	0	0
71130	Instructional Supplies	1,343	0	0
71330	Printing/Dupl Internal	1,133	0	0
	Subtotal Supplies	\$2,496	\$3,000	\$3,000
72200	Out of Town Travel	600	0	0
	Subtotal Other Expenses	\$600	\$0	\$0
	Total Accounting VV	\$226,954	\$350,078	\$364,037

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55211 Accounting TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,617	28,722
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	8,644	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	10,185	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	82,420	85,749
61110	Instructor FT	82,420	0	0
61635	Class Staff Lab Assistant	33,748	33,748	35,098
61800	Vacation Accrual	(1,269)	0	0
	Subtotal Salaries & Wages	\$143,911	\$143,785	\$149,569
71100	Supplies Pool	0	500	500
71120	Office Supplies	34	0	0
71130	Instructional Supplies	450	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$484	\$500	\$500
	Total Accounting TM	\$144,396	\$144,285	\$150,069

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55212 Accounting RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,493	11,953
61011	Instr PT CR / N/C Fall	6,869	0	0
61012	Instr PT CR / N/C Spring	10,185	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61110	Instructor FT	3,395	0	0
	Subtotal Salaries & Wages	\$23,844	\$11,493	\$11,953
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	44	0	0
71440	Hospitality	99	0	0
	Subtotal Supplies	\$153	\$1,500	\$1,500
	Total Accounting RG	\$23,997	\$12,993	\$13,453

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,226	29,355
61011	Instr PT CR / N/C Fall	10,199	0	0
61012	Instr PT CR / N/C Spring	17,104	0	0
61013	Instr PT CR / N/C Summer I	6,485	0	0
61014	Instr PT CR N/C Summer II	4,940	0	0
61051	Instr Overload Fall	927	0	0
61065	Instructional Coordinator	24,794	0	0
61100	Instructor FT Pool	0	76,819	79,920
61110	Instructor FT	76,819	0	0
61600	Classified Staff Pool	0	436	453
	Subtotal Salaries & Wages	\$141,267	\$105,481	\$109,728
71100	Supplies Pool	0	800	800
71120	Office Supplies	683	0	0
71330	Printing/Dupl Internal	5	0	0
	Subtotal Supplies	\$689	\$800	\$800
	Total Accounting NW	\$141,956	\$106,281	\$110,528

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	265,287	275,898
61011	Instr PT CR / N/C Fall	57,203	0	0
61012	Instr PT CR / N/C Spring	59,771	0	0
61013	Instr PT CR / N/C Summer I	70,481	0	0
61014	Instr PT CR N/C Summer II	16,777	0	0
61051	Instr Overload Fall	45,682	0	0
61052	Instr Overload Spring	53,603	0	0
61061	Instr FT / PT N/I Fall	42,222	0	0
61062	Instr FT / PT N/I Spring	34,816	0	0
61065	Instructional Coordinator	22,237	0	0
61100	Instructor FT Pool	0	427,900	603,064
61110	Instructor FT	390,257	0	0
61181	Lecturer Fall - FT Funded	83,621	93,874	51,242
61182	Lecturer Spring - FT Funded	66,896	0	0
	Subtotal Salaries & Wages	\$943,567	\$787,061	\$930,204
71100	Supplies Pool	0	19,761	23,761
71120	Office Supplies	389	0	0
71130	Instructional Supplies	2,649	0	0
71330	Printing/Dupl Internal	3,311	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$6,373	\$19,761	\$23,761
	Total Information Tech. Systems VV	\$949,940	\$806,822	\$953,965

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,399	8,735
61013	Instr PT CR / N/C Summer I	3,395	0	0
61061	Instr FT / PT N/I Fall	3,861	0	0
61062	Instr FT / PT N/I Spring	7,722	0	0
61100	Instructor FT Pool	0	36,593	38,072
61110	Instructor FT	36,636	0	0
	Subtotal Salaries & Wages	\$51,615	\$44,992	\$46,807
71100	Supplies Pool	0	1,064	1,064
71130	Instructional Supplies	583	0	0
	Subtotal Supplies	\$583	\$1,064	\$1,064
	Total Information Tech. Systems TM	\$52,198	\$46,056	\$47,871

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,702	21,530
	Subtotal Salaries & Wages	\$0	\$20,702	\$21,530
71100	Supplies Pool	0	3,237	3,237
	Subtotal Supplies	\$0	\$3,237	\$3,237
	Total Information Tech. Systems RG	\$0	\$23,939	\$24,767

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55218 Information Tech. Systems NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,946	15,544
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	36,593	38,072
61110	Instructor FT	36,593	0	0
	Subtotal Salaries & Wages	\$53,567	\$51,539	\$53,616
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Information Tech. Systems NW	\$53,567	\$52,039	\$54,116

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55219 Information Tech. Systems MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,435	8,772
	Subtotal Salaries & Wages	\$0	\$8,435	\$8,772
71100	Supplies Pool	0	135	0
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$4	\$135	\$0
	Total Information Tech. Systems MDP	\$4	\$8,570	\$8,772

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55222 Court & Conference Reporting NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	66,527	69,188
61011	Instr PT CR / N/C Fall	5,662	0	0
61012	Instr PT CR / N/C Spring	7,825	0	0
61013	Instr PT CR / N/C Summer I	12,965	0	0
61051	Instr Overload Fall	2,367	0	0
61052	Instr Overload Spring	3,499	0	0
61065	Instructional Coordinator	6,790	0	0
61181	Lecturer Fall - FT Funded	27,917	50,251	52,280
61182	Lecturer Spring - FT Funded	22,334	0	0
61600	Classified Staff Pool	0	8,419	8,756
61635	Class Staff Lab Assistant	33,727	33,914	35,271
61800	Vacation Accrual	897	0	0
61900	Overtime	188	0	0
	Subtotal Salaries & Wages	\$124,170	\$159,111	\$165,495
71100	Supplies Pool	0	4,000	4,000
71120	Office Supplies	3,382	0	0
71330	Printing/Dupl Internal	26	0	0
71440	Hospitality	782	0	0
	Subtotal Supplies	\$4,190	\$4,000	\$4,000
	Total Court & Conference Reporting NW	\$128,360	\$163,111	\$169,495

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55223 Computer Systems Networking

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,444	41,022
	Subtotal Salaries & Wages	\$0	\$39,444	\$41,022
	Total Computer Systems Networking	\$0	\$39,444	\$41,022

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55228 Business Programs Lab TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61635	Class Staff Lab Assistant	44,128	44,128	45,893
61800	Vacation Accrual	705	0	0
	Subtotal Salaries & Wages	\$44,833	\$44,128	\$45,893
71100	Supplies Pool	0	500	500
71120	Office Supplies	93	0	0
71130	Instructional Supplies	16,633	0	0
71330	Printing/Dupl Internal	180	0	0
	Subtotal Supplies	\$16,905	\$500	\$500
	Total Business Programs Lab TM	\$61,738	\$44,628	\$46,393

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55229 Business Programs Lab VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	77,157	77,157	80,243
61600	Classified Staff Pool	0	70,156	72,962
61631	Tutor LA SSA PT	0	0	0
61635	Class Staff Lab Assistant	206,439	206,439	214,697
61800	Vacation Accrual	2,111	0	0
	Subtotal Salaries & Wages	\$285,707	\$353,752	\$367,902
71100	Supplies Pool	0	12,772	12,772
71120	Office Supplies	960	0	0
71130	Instructional Supplies	1,734	0	0
71330	Printing/Dupl Internal	93	0	0
	Subtotal Supplies	\$2,787	\$12,772	\$12,772
	Total Business Programs Lab VV	\$288,494	\$366,524	\$380,674

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55231 Business Management TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,713	41,302
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	6,790	0	0
	Subtotal Salaries & Wages	\$13,579	\$39,713	\$41,302
71100	Supplies Pool	0	1,427	1,427
71120	Office Supplies	295	0	0
71130	Instructional Supplies	755	0	0
	Subtotal Supplies	\$1,050	\$1,427	\$1,427
	Total Business Management TM	\$14,629	\$41,140	\$42,729

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55232 Business Management RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,805	87,157
61013	Instr PT CR / N/C Summer I	3,395	0	0
61100	Instructor FT Pool	0	50,237	52,268
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	27,909	0	0
61182	Lecturer Spring - FT Funded	22,328	0	0
	Subtotal Salaries & Wages	\$53,632	\$134,042	\$139,425
71100	Supplies Pool	0	1,075	1,075
71120	Office Supplies	67	0	0
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	89	0	0
71440	Hospitality	82	0	0
	Subtotal Supplies	\$248	\$1,075	\$1,075
72200	Out of Town Travel	972	0	0
	Subtotal Other Expenses	\$972	\$0	\$0
	Total Business Management RG	\$54,853	\$135,117	\$140,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55233 Business Management NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,301	11,753
61011	Instr PT CR / N/C Fall	6,790	0	0
61012	Instr PT CR / N/C Spring	13,579	0	0
61013	Instr PT CR / N/C Summer I	8,335	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
	Subtotal Salaries & Wages	\$32,098	\$11,301	\$11,753
71100	Supplies Pool	0	200	200
71120	Office Supplies	200	0	0
	Subtotal Supplies	\$200	\$200	\$200
	Total Business Management NW	\$32,298	\$11,501	\$11,953

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55235 Business Management VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	258,133	268,458
61011	Instr PT CR / N/C Fall	66,443	0	0
61012	Instr PT CR / N/C Spring	43,828	0	0
61013	Instr PT CR / N/C Summer I	20,369	0	0
61014	Instr PT CR N/C Summer II	13,579	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	15,124	0	0
61065	Instructional Coordinator	14,512	0	0
61100	Instructor FT Pool	0	152,318	158,472
61110	Instructor FT	143,519	0	0
	Subtotal Salaries & Wages	\$324,165	\$410,451	\$426,930
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	5	0	0
71130	Instructional Supplies	940	0	0
71330	Printing/Dupl Internal	975	0	0
71440	Hospitality	160	0	0
	Subtotal Supplies	\$2,080	\$3,000	\$3,000
	Total Business Management VV	\$326,245	\$413,451	\$429,930

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55255 Multi-Media Lab VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	31,341	32,595
61601	Classified Staff PT	5,652	0	0
61635	Class Staff Lab Assistant	38,084	38,084	39,607
61800	Vacation Accrual	619	0	0
	Subtotal Salaries & Wages	\$44,355	\$69,425	\$72,202
71100	Supplies Pool	0	742	742
71120	Office Supplies	27,520	0	0
71440	Hospitality	33	0	0
	Subtotal Supplies	\$27,553	\$742	\$742
	Total Multi-Media Lab VV	\$71,908	\$70,167	\$72,944

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55256 TM Learning Lab

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61635	Class Staff Lab Assistant	52,966	52,966	55,085
61800	Vacation Accrual	1,329	0	0
	Subtotal Salaries & Wages	\$54,295	\$52,966	\$55,085
71100	Supplies Pool	0	550	550
71120	Office Supplies	1	0	0
71121	Furniture & Equip < 5,000	8,600	0	0
71130	Instructional Supplies	170	0	0
71330	Printing/Dupl Internal	58	0	0
	Subtotal Supplies	\$8,828	\$550	\$550
	Total TM Learning Lab	\$63,123	\$53,516	\$55,635

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	201,301	202,744
61011	Instr PT CR / N/C Fall	32,381	0	0
61012	Instr PT CR / N/C Spring	6,790	0	0
61013	Instr PT CR / N/C Summer I	1,854	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	138,607	64,986
61110	Instructor FT	19,809	0	0
61600	Classified Staff Pool	0	24,699	25,687
	Subtotal Salaries & Wages	\$60,833	\$364,607	\$293,417
71100	Supplies Pool	0	6,610	6,610
71121	Furniture & Equip < 5,000	671	0	0
71330	Printing/Dupl Internal	383	0	0
71440	Hospitality	42	0	0
	Subtotal Supplies	\$1,096	\$6,610	\$6,610
72100	In Town Travel	15	0	0
	Subtotal Other Expenses	\$15	\$0	\$0
	Total Reading VV	\$61,944	\$371,217	\$300,027

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55261 Reading TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,204	0
61100	Instructor FT Pool	0	61,240	63,713
61110	Instructor FT	55,796	0	0
	Subtotal Salaries & Wages	\$55,796	\$111,444	\$63,713
71100	Supplies Pool	0	500	500
71121	Furniture & Equip < 5,000	12,900	0	0
71330	Printing/Dupl Internal	25	0	0
	Subtotal Supplies	\$12,925	\$500	\$500
	Total Reading TM	\$68,722	\$111,944	\$64,213

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	86,696	90,164
61065	Instructional Coordinator	3,395	0	0
61100	Instructor FT Pool	0	105,453	0
61110	Instructor FT	10,907	0	0
61635	Class Staff Lab Assistant	33,914	33,914	35,271
61800	Vacation Accrual	(111)	0	0
	Subtotal Salaries & Wages	\$48,105	\$226,063	\$125,435
71100	Supplies Pool	0	4,803	4,803
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	776	0	0
71440	Hospitality	38	0	0
	Subtotal Supplies	\$824	\$4,803	\$4,803
	Total Reading RG	\$48,929	\$230,866	\$130,238

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55263 Reading NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,791	3,943
	Subtotal Salaries & Wages	\$0	\$3,791	\$3,943
71100	Supplies Pool	0	2,198	2,198
	Subtotal Supplies	\$0	\$2,198	\$2,198
	Total Reading NW	\$0	\$5,989	\$6,141

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55264 Reading MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,454	15,032
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	73,275	76,236
	Subtotal Salaries & Wages	\$6,790	\$87,729	\$91,268
71100	Supplies Pool	0	1,022	522
71330	Printing/Dupl Internal	166	0	0
	Subtotal Supplies	\$166	\$1,022	\$522
	Total Reading MDP	\$6,956	\$88,751	\$91,790

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	393,249	408,979
61011	Instr PT CR / N/C Fall	68,827	0	0
61012	Instr PT CR / N/C Spring	49,382	0	0
61013	Instr PT CR / N/C Summer I	68,012	0	0
61014	Instr PT CR N/C Summer II	37,343	0	0
61051	Instr Overload Fall	25,462	0	0
61052	Instr Overload Spring	29,013	0	0
61061	Instr FT / PT N/I Fall	23,802	0	0
61062	Instr FT / PT N/I Spring	13,907	0	0
61065	Instructional Coordinator	18,727	0	0
61100	Instructor FT Pool	0	417,336	434,195
61110	Instructor FT	395,358	0	0
	Subtotal Salaries & Wages	\$729,832	\$810,585	\$843,174
71100	Supplies Pool	0	8,963	8,963
71120	Office Supplies	3,408	0	0
71330	Printing/Dupl Internal	5,985	0	0
71331	Printing/Dupl External	320	0	0
71440	Hospitality	4,082	0	0
	Subtotal Supplies	\$13,795	\$8,963	\$8,963
	Total Speech VV	\$743,627	\$819,548	\$852,137

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55266 Speech TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	91,000	94,640
61011	Instr PT CR / N/C Fall	5,092	0	0
61012	Instr PT CR / N/C Spring	5,884	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	13,579	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	10,185	0	0
61100	Instructor FT Pool	0	135,557	55,183
61110	Instructor FT	139,711	0	0
	Subtotal Salaries & Wages	\$198,215	\$226,557	\$149,823
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	149	0	0
	Subtotal Supplies	\$153	\$1,000	\$1,000
	Total Speech TM	\$198,369	\$227,557	\$150,823

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55267 Speech RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	87,049	90,531
61011	Instr PT CR / N/C Fall	10,185	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	62,464	64,986
61110	Instructor FT	62,464	0	0
	Subtotal Salaries & Wages	\$96,413	\$149,513	\$155,517
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	10	0	0
71130	Instructional Supplies	60	0	0
71330	Printing/Dupl Internal	282	0	0
71440	Hospitality	107	0	0
	Subtotal Supplies	\$458	\$1,500	\$1,500
	Total Speech RG	\$96,871	\$151,013	\$157,017

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55268 Speech NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,402	74,258
61011	Instr PT CR / N/C Fall	6,754	0	0
61012	Instr PT CR / N/C Spring	13,579	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	54,644	48,289
61110	Instructor FT	57,027	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$107,914	\$126,046	\$122,547
71100	Supplies Pool	0	952	952
71120	Office Supplies	0	0	0
71121	Furniture & Equip < 5,000	691	0	0
71330	Printing/Dupl Internal	24	0	0
	Subtotal Supplies	\$715	\$952	\$952
	Total Speech NW	\$108,629	\$126,998	\$123,499

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55269 Speech MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	81,547	84,809
61011	Instr PT CR / N/C Fall	6,790	0	0
61012	Instr PT CR / N/C Spring	6,790	0	0
61013	Instr PT CR / N/C Summer I	4,926	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	3,395	0	0
61061	Instr FT / PT N/I Fall	3,395	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	50,683	52,732
61110	Instructor FT	54,544	0	0
	Subtotal Salaries & Wages	\$97,280	\$132,230	\$137,541
71100	Supplies Pool	0	585	585
71120	Office Supplies	10	0	0
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	271	0	0
	Subtotal Supplies	\$290	\$585	\$585
	Total Speech MDP	\$97,571	\$132,815	\$138,126

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	361,358	375,812
61011	Instr PT CR / N/C Fall	95,402	0	0
61012	Instr PT CR / N/C Spring	71,897	0	0
61013	Instr PT CR / N/C Summer I	38,122	0	0
61051	Instr Overload Fall	39,657	0	0
61052	Instr Overload Spring	33,032	0	0
61061	Instr FT / PT N/I Fall	3,510	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61063	Instr FT / PT N/I Summer I	10,183	0	0
61065	Instructional Coordinator	15,445	0	0
61100	Instructor FT Pool	0	331,101	344,480
61110	Instructor FT	379,684	0	0
61600	Classified Staff Pool	0	89,637	93,222
61631	Tutor LA SSA PT	82,290	0	0
61635	Class Staff Lab Assistant	9,621	0	30,018
61800	Vacation Accrual	444	0	0
	Subtotal Salaries & Wages	\$782,797	\$782,096	\$843,532
71100	Supplies Pool	0	22,765	22,765
71120	Office Supplies	4,081	0	0
71121	Furniture & Equip < 5,000	21,607	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	4,186	0	0
71440	Hospitality	107	0	0
	Subtotal Supplies	\$29,981	\$22,765	\$22,765
	Total ESL VV	\$812,778	\$804,861	\$866,297

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,065	39,588
	Subtotal Salaries & Wages	\$0	\$38,065	\$39,588
71100	Supplies Pool	0	1,080	1,080
71120	Office Supplies	100	0	0
71330	Printing/Dupl Internal	2	0	0
	Subtotal Supplies	\$102	\$1,080	\$1,080
72100	In Town Travel	790	0	0
	Subtotal Other Expenses	\$790	\$0	\$0
	Total ESL MDP	\$892	\$39,145	\$40,668

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	470,219	489,028
61011	Instr PT CR / N/C Fall	122,215	0	0
61012	Instr PT CR / N/C Spring	105,284	0	0
61013	Instr PT CR / N/C Summer I	122,215	0	0
61051	Instr Overload Fall	50,923	0	0
61052	Instr Overload Spring	54,318	0	0
61065	Instructional Coordinator	22,235	0	0
61100	Instructor FT Pool	0	411,242	416,479
61110	Instructor FT	443,734	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$920,923	\$881,461	\$905,507
71100	Supplies Pool	0	9,371	9,371
71120	Office Supplies	1,008	0	0
71330	Printing/Dupl Internal	5,777	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	129	0	0
71445	Training	0	0	0
	Subtotal Supplies	\$6,939	\$9,371	\$9,371

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
72100	In Town Travel	32	0	0
	Subtotal Other Expenses	\$32	\$0	\$0
	Total Psychology VV	\$927,893	\$890,832	\$914,878

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55281 Psychology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	101,035	105,076
61011	Instr PT CR / N/C Fall	4,940	0	0
61012	Instr PT CR / N/C Spring	6,790	0	0
61013	Instr PT CR / N/C Summer I	16,974	0	0
61014	Instr PT CR N/C Summer II	10,185	0	0
61051	Instr Overload Fall	13,579	0	0
61052	Instr Overload Spring	10,185	0	0
61065	Instructional Coordinator	11,584	0	0
61100	Instructor FT Pool	0	124,522	129,554
61110	Instructor FT	124,522	0	0
	Subtotal Salaries & Wages	\$198,758	\$225,557	\$234,630
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	24	0	0
71330	Printing/Dupl Internal	794	0	0
	Subtotal Supplies	\$819	\$1,000	\$1,000
	Total Psychology TM	\$199,577	\$226,557	\$235,630

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55282 Psychology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	132,808	138,120
61011	Instr PT CR / N/C Fall	27,224	0	0
61012	Instr PT CR / N/C Spring	27,159	0	0
61013	Instr PT CR / N/C Summer I	23,879	0	0
61014	Instr PT CR N/C Summer II	10,185	0	0
61052	Instr Overload Spring	3,395	0	0
61065	Instructional Coordinator	7,617	0	0
61100	Instructor FT Pool	0	55,466	57,708
61110	Instructor FT	62,256	0	0
61181	Lecturer Fall - FT Funded	4,669	0	46,412
61182	Lecturer Spring - FT Funded	18,677	0	0
	Subtotal Salaries & Wages	\$185,059	\$188,274	\$242,240
71100	Supplies Pool	0	3,497	3,497
71120	Office Supplies	499	0	0
71130	Instructional Supplies	136	0	0
71220	Comm Local Charges	5	0	0
71330	Printing/Dupl Internal	311	0	0
71440	Hospitality	1,121	0	0
	Subtotal Supplies	\$2,072	\$3,497	\$3,497
	Total Psychology RG	\$187,131	\$191,771	\$245,737

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55283 Psychology NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,136	32,381
61011	Instr PT CR / N/C Fall	14,902	0	0
61012	Instr PT CR / N/C Spring	13,579	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	3,395	0	0
61065	Instructional Coordinator	16,788	0	0
61100	Instructor FT Pool	0	60,038	62,465
61110	Instructor FT	60,038	0	0
	Subtotal Salaries & Wages	\$122,282	\$91,174	\$94,846
71100	Supplies Pool	0	493	493
71120	Office Supplies	14	0	0
71330	Printing/Dupl Internal	124	0	0
	Subtotal Supplies	\$138	\$493	\$493
	Total Psychology NW	\$122,420	\$91,667	\$95,339

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55284 Psychology MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,434	79,491
61011	Instr PT CR / N/C Fall	13,579	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	20,369	0	0
61052	Instr Overload Spring	10,185	0	0
61061	Instr FT / PT N/I Fall	3,875	0	0
61062	Instr FT / PT N/I Spring	7,371	0	0
61100	Instructor FT Pool	0	57,708	60,038
61110	Instructor FT	104,120	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$179,868	\$134,142	\$139,529
71100	Supplies Pool	0	525	525
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	783	0	0
	Subtotal Supplies	\$788	\$525	\$525
72100	In Town Travel	69	0	0
	Subtotal Other Expenses	\$69	\$0	\$0
	Total Psychology MDP	\$180,725	\$134,667	\$140,054

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55285 Philosophy VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	70,341	73,155
61011	Instr PT CR / N/C Fall	50,923	0	0
61012	Instr PT CR / N/C Spring	50,924	0	0
61013	Instr PT CR / N/C Summer I	42,283	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	3,395	0	0
61063	Instr FT / PT N/I Summer I	1,183	0	0
61065	Instructional Coordinator	14,469	0	0
61100	Instructor FT Pool	0	60,746	67,694
61110	Instructor FT	68,462	0	0
61181	Lecturer Fall - FT Funded	26,826	48,287	50,239
61182	Lecturer Spring - FT Funded	21,461	0	0
	Subtotal Salaries & Wages	\$296,900	\$179,374	\$191,088
71100	Supplies Pool	0	1,955	1,955
71120	Office Supplies	224	0	0
71330	Printing/Dupl Internal	662	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$910	\$1,955	\$1,955
	Total Philosophy VV	\$297,810	\$181,329	\$193,043

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	77,996	81,116
61011	Instr PT CR / N/C Fall	17,902	0	0
61012	Instr PT CR / N/C Spring	18,519	0	0
61013	Instr PT CR / N/C Summer I	16,974	0	0
61052	Instr Overload Spring	3,395	0	0
61061	Instr FT / PT N/I Fall	3,510	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61100	Instructor FT Pool	0	61,240	63,713
61110	Instructor FT	61,240	0	0
	Subtotal Salaries & Wages	\$125,049	\$139,236	\$144,829
71100	Supplies Pool	0	500	500
71120	Office Supplies	1	0	0
71330	Printing/Dupl Internal	759	0	0
	Subtotal Supplies	\$761	\$500	\$500
	Total Philosophy TM	\$125,810	\$139,736	\$145,329

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,079	95,762
61011	Instr PT CR / N/C Fall	10,184	0	0
61012	Instr PT CR / N/C Spring	10,185	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	67,943	70,687
61110	Instructor FT	67,943	0	0
	Subtotal Salaries & Wages	\$105,286	\$160,022	\$166,449
71100	Supplies Pool	0	1,500	1,500
71220	Comm Local Charges	5	0	0
71330	Printing/Dupl Internal	36	0	0
71440	Hospitality	171	0	0
	Subtotal Supplies	\$212	\$1,500	\$1,500
	Total Philosophy RG	\$105,498	\$161,522	\$167,949

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,406	47,222
61011	Instr PT CR / N/C Fall	13,579	0	0
61012	Instr PT CR / N/C Spring	13,709	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	3,395	0	0
61065	Instructional Coordinator	11,584	0	0
61100	Instructor FT Pool	0	54,378	56,575
61110	Instructor FT	54,378	0	0
	Subtotal Salaries & Wages	\$106,829	\$99,784	\$103,797
71100	Supplies Pool	0	150	150
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	52	0	0
	Subtotal Supplies	\$57	\$150	\$150
	Total Philosophy NW	\$106,886	\$99,934	\$103,947

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,556	67,138
61011	Instr PT CR / N/C Fall	37,344	0	0
61012	Instr PT CR / N/C Spring	32,717	0	0
61013	Instr PT CR / N/C Summer I	20,369	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,236	0	0
61061	Instr FT / PT N/I Fall	3,395	0	0
61100	Instructor FT Pool	0	58,931	61,311
61110	Instructor FT	58,931	0	0
	Subtotal Salaries & Wages	\$160,781	\$123,487	\$128,449
71100	Supplies Pool	0	150	150
71120	Office Supplies	131	0	0
71330	Printing/Dupl Internal	102	0	0
	Subtotal Supplies	\$234	\$150	\$150
72200	Out of Town Travel	2,796	0	0
	Subtotal Other Expenses	\$2,796	\$0	\$0
	Total Philosophy MDP	\$163,810	\$123,637	\$128,599

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	505,967	526,206
61011	Instr PT CR / N/C Fall	115,793	0	0
61012	Instr PT CR / N/C Spring	75,335	0	0
61013	Instr PT CR / N/C Summer I	119,438	0	0
61051	Instr Overload Fall	58,949	0	0
61052	Instr Overload Spring	55,245	0	0
61063	Instr FT / PT N/I Summer I	3,861	0	0
61065	Instructional Coordinator	30,424	0	0
61100	Instructor FT Pool	0	451,156	517,673
61110	Instructor FT	539,670	0	0
61181	Lecturer Fall - FT Funded	0	47,342	0
61183	Lecturer Fall - FT Temp Unfunded	30,247	0	0
	Subtotal Salaries & Wages	\$1,028,961	\$1,004,465	\$1,043,879
71100	Supplies Pool	0	11,335	11,335
71120	Office Supplies	458	0	0
71140	Laboratory Supplies	60	0	0
71330	Printing/Dupl Internal	5,977	0	0
71331	Printing/Dupl External	50	0	0
71445	Training	240	0	0
	Subtotal Supplies	\$6,785	\$11,335	\$11,335

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
72099	Travel Pool	0	30	30
72100	In Town Travel	66	0	0
Subtotal Other Expenses		\$66	\$30	\$30
Total	History VV	\$1,035,811	\$1,015,830	\$1,055,244

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55291 History TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	159,789	166,181
61011	Instr PT CR / N/C Fall	33,949	0	0
61012	Instr PT CR / N/C Spring	21,605	0	0
61013	Instr PT CR / N/C Summer I	20,987	0	0
61014	Instr PT CR N/C Summer II	16,999	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	13,579	0	0
61061	Instr FT / PT N/I Fall	3,510	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	120,364	125,230
61110	Instructor FT	120,364	0	0
	Subtotal Salaries & Wages	\$252,410	\$280,153	\$291,411
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	817	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$847	\$1,000	\$1,000
	Total History TM	\$253,257	\$281,153	\$292,411

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55292 History RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	122,876	127,791
61011	Instr PT CR / N/C Fall	3,395	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	15,489	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	116,565	123,917
61110	Instructor FT	122,141	0	0
61182	Lecturer Spring - FT Funded	21,041	0	0
	Subtotal Salaries & Wages	\$193,553	\$239,441	\$251,708
71100	Supplies Pool	0	3,047	3,047
71330	Printing/Dupl Internal	2,455	0	0
	Subtotal Supplies	\$2,455	\$3,047	\$3,047
	Total History RG	\$196,008	\$242,488	\$254,755

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55293 History NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	121,306	126,158
61011	Instr PT CR / N/C Fall	19,693	0	0
61012	Instr PT CR / N/C Spring	27,656	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	10,185	0	0
61051	Instr Overload Fall	14,815	0	0
61052	Instr Overload Spring	6,790	0	0
61100	Instructor FT Pool	0	62,537	65,064
61110	Instructor FT	119,180	0	0
61181	Lecturer Fall - FT Funded	0	56,643	58,931
	Subtotal Salaries & Wages	\$211,898	\$240,486	\$250,153
71100	Supplies Pool	0	1,366	1,366
71120	Office Supplies	14	0	0
71330	Printing/Dupl Internal	169	0	0
	Subtotal Supplies	\$184	\$1,366	\$1,366
	Total History NW	\$212,082	\$241,852	\$251,519

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55294 History MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,565	128,508
61011	Instr PT CR / N/C Fall	23,764	0	0
61012	Instr PT CR / N/C Spring	32,408	0	0
61013	Instr PT CR / N/C Summer I	16,974	0	0
61014	Instr PT CR N/C Summer II	11,729	0	0
61051	Instr Overload Fall	17,118	0	0
61052	Instr Overload Spring	3,395	0	0
61061	Instr FT / PT N/I Fall	3,395	0	0
61062	Instr FT / PT N/I Spring	3,538	0	0
61065	Instructional Coordinator	7,666	0	0
61100	Instructor FT Pool	0	66,367	126,824
61110	Instructor FT	97,219	0	0
61181	Lecturer Fall - FT Funded	0	55,533	0
	Subtotal Salaries & Wages	\$217,205	\$245,465	\$255,332
71100	Supplies Pool	0	600	600
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	160	0	0
	Subtotal Supplies	\$169	\$600	\$600
72100	In Town Travel	32	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55294 History MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
72200	Out of Town Travel	1,039	0	0
	Subtotal Other Expenses	\$1,071	\$0	\$0
	Total History MDP	\$218,446	\$246,065	\$255,932

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	494,591	514,375
61011	Instr PT CR / N/C Fall	173,579	0	0
61012	Instr PT CR / N/C Spring	119,274	0	0
61013	Instr PT CR / N/C Summer I	135,794	0	0
61051	Instr Overload Fall	33,949	0	0
61052	Instr Overload Spring	27,159	0	0
61061	Instr FT / PT N/I Fall	13,924	0	0
61062	Instr FT / PT N/I Spring	11,712	0	0
61065	Instructional Coordinator	14,627	0	0
61100	Instructor FT Pool	0	244,948	355,944
61110	Instructor FT	303,318	0	0
61181	Lecturer Fall - FT Funded	68,612	94,913	0
61182	Lecturer Spring - FT Funded	20,223	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$922,171	\$834,452	\$870,319
71100	Supplies Pool	0	9,397	9,397
71120	Office Supplies	120	0	0
71121	Furniture & Equip < 5,000	0	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	5,132	0	0
	Subtotal Supplies	\$5,251	\$9,397	\$9,397
	Total Government VV	\$927,422	\$843,849	\$879,716

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55296 Government TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	140,436	146,053
61011	Instr PT CR / N/C Fall	21,914	0	0
61012	Instr PT CR / N/C Spring	23,764	0	0
61013	Instr PT CR / N/C Summer I	44,133	0	0
61014	Instr PT CR N/C Summer II	11,115	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	6,790	0	0
61065	Instructional Coordinator	14,270	0	0
61100	Instructor FT Pool	0	122,072	127,006
61110	Instructor FT	122,072	0	0
	Subtotal Salaries & Wages	\$254,243	\$262,508	\$273,059
71100	Supplies Pool	0	500	500
71120	Office Supplies	6	0	0
71330	Printing/Dupl Internal	920	0	0
	Subtotal Supplies	\$926	\$500	\$500
	Total Government TM	\$255,168	\$263,008	\$273,559

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	88,611	92,155
61011	Instr PT CR / N/C Fall	16,974	0	0
61012	Instr PT CR / N/C Spring	7,922	0	0
61013	Instr PT CR / N/C Summer I	20,369	0	0
61014	Instr PT CR N/C Summer II	10,185	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	0	0	0
61100	Instructor FT Pool	0	54,378	56,575
61110	Instructor FT	57,773	0	0
61181	Lecturer Fall - FT Funded	26,301	47,342	49,253
61182	Lecturer Spring - FT Funded	3,395	0	0
	Subtotal Salaries & Wages	\$149,708	\$190,331	\$197,983
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	5	0	0
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	1,008	0	0
	Subtotal Supplies	\$1,022	\$3,047	\$3,047
72200	Out of Town Travel	600	0	0
	Subtotal Other Expenses	\$600	\$0	\$0
	Total Government RG	\$151,330	\$193,378	\$201,030

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55298 Government NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	97,194	101,082
61011	Instr PT CR / N/C Fall	17,363	0	0
61012	Instr PT CR / N/C Spring	28,391	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	7,717	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	3,395	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	48,287	50,239
61110	Instructor FT	48,287	0	0
	Subtotal Salaries & Wages	\$125,522	\$145,481	\$151,321
71100	Supplies Pool	0	1,467	1,467
71120	Office Supplies	962	0	0
71330	Printing/Dupl Internal	352	0	0
	Subtotal Supplies	\$1,314	\$1,467	\$1,467
	Total Government NW	\$126,836	\$146,948	\$152,788

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55299 Government MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	85,676	40,835
61011	Instr PT CR / N/C Fall	11,420	0	0
61012	Instr PT CR / N/C Spring	22,632	0	0
61013	Instr PT CR / N/C Summer I	16,974	0	0
61014	Instr PT CR N/C Summer II	13,579	0	0
61051	Instr Overload Fall	13,579	0	0
61052	Instr Overload Spring	10,185	0	0
61061	Instr FT / PT N/I Fall	6,790	0	0
61065	Instructional Coordinator	11,117	0	0
61100	Instructor FT Pool	0	69,050	120,128
61110	Instructor FT	134,330	0	0
	Subtotal Salaries & Wages	\$240,607	\$154,726	\$160,963
71100	Supplies Pool	0	675	675
71120	Office Supplies	128	0	0
71330	Printing/Dupl Internal	1,120	0	0
	Subtotal Supplies	\$1,247	\$675	\$675
72200	Out of Town Travel	449	0	0
	Subtotal Other Expenses	\$449	\$0	\$0
	Total Government MDP	\$242,303	\$155,401	\$161,638

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	229,439	238,617
61011	Instr PT CR / N/C Fall	20,369	0	0
61012	Instr PT CR / N/C Spring	20,369	0	0
61013	Instr PT CR / N/C Summer I	27,159	0	0
61051	Instr Overload Fall	3,391	0	0
61052	Instr Overload Spring	0	0	0
61065	Instructional Coordinator	14,512	0	0
61100	Instructor FT Pool	0	66,289	68,967
61110	Instructor FT	69,684	0	0
61181	Lecturer Fall - FT Funded	17,233	51,698	53,786
61182	Lecturer Spring - FT Funded	22,977	0	0
	Subtotal Salaries & Wages	\$195,694	\$347,426	\$361,370
71100	Supplies Pool	0	2,286	2,286
71120	Office Supplies	14	0	0
71330	Printing/Dupl Internal	827	0	0
	Subtotal Supplies	\$841	\$2,286	\$2,286
	Total Sociology VV	\$196,535	\$349,712	\$363,656

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,477	55,616
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	6,797	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	59,147	61,537
61110	Instructor FT	59,147	0	0
	Subtotal Salaries & Wages	\$79,523	\$112,624	\$117,153
71100	Supplies Pool	0	500	500
71120	Office Supplies	27	0	0
71330	Printing/Dupl Internal	88	0	0
	Subtotal Supplies	\$115	\$500	\$500
	Total Sociology TM	\$79,638	\$113,124	\$117,653

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,779	44,490
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$3,395	\$42,779	\$44,490
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	14	0	0
	Subtotal Supplies	\$14	\$500	\$500
	Total Sociology RG	\$3,409	\$43,279	\$44,990

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55303 Sociology NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	35,875	37,310
61012	Instr PT CR / N/C Spring	3,395	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61051	Instr Overload Fall	3,391	0	0
61052	Instr Overload Spring	3,395	0	0
	Subtotal Salaries & Wages	\$13,576	\$35,875	\$37,310
71100	Supplies Pool	0	791	791
	Subtotal Supplies	\$0	\$791	\$791
	Total Sociology NW	\$13,576	\$36,666	\$38,101

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,581	31,804
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61181	Lecturer Fall - FT Funded	11,488	0	0
	Subtotal Salaries & Wages	\$21,673	\$30,581	\$31,804
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	60	0	0
	Subtotal Supplies	\$60	\$200	\$200
	Total Sociology MDP	\$21,733	\$30,781	\$32,004

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	215,654	224,280
61011	Instr PT CR / N/C Fall	37,733	0	0
61012	Instr PT CR / N/C Spring	42,707	0	0
61013	Instr PT CR / N/C Summer I	23,764	0	0
61051	Instr Overload Fall	20,366	0	0
61052	Instr Overload Spring	23,761	0	0
61065	Instructional Coordinator	14,512	0	0
61100	Instructor FT Pool	0	115,592	120,261
61110	Instructor FT	115,592	0	0
61181	Lecturer Fall - FT Funded	33,004	46,412	48,289
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$311,439	\$377,658	\$392,830
71100	Supplies Pool	0	1,540	1,540
71120	Office Supplies	517	0	0
71330	Printing/Dupl Internal	1,079	0	0
	Subtotal Supplies	\$1,596	\$1,540	\$1,540
	Total Economics VV	\$313,034	\$379,198	\$394,370

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55306 Economics TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	60,274	62,685
61011	Instr PT CR / N/C Fall	1,545	0	0
61012	Instr PT CR / N/C Spring	8,335	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61051	Instr Overload Fall	3,395	0	0
61100	Instructor FT Pool	0	102,480	106,579
61110	Instructor FT	102,480	0	0
	Subtotal Salaries & Wages	\$125,939	\$162,754	\$169,264
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	153	0	0
	Subtotal Supplies	\$153	\$600	\$600
	Total Economics TM	\$126,091	\$163,354	\$169,864

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55307 Economics RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,528	39,029
61012	Instr PT CR / N/C Spring	1,358	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	3,391	0	0
61052	Instr Overload Spring	3,391	0	0
	Subtotal Salaries & Wages	\$14,931	\$37,528	\$39,029
71100	Supplies Pool	0	500	500
71220	Comm Local Charges	5	0	0
	Subtotal Supplies	\$5	\$500	\$500
	Total Economics RG	\$14,935	\$38,028	\$39,529

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,073	23,996
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	108	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	3,402	0	0
61100	Instructor FT Pool	0	46,412	48,289
61110	Instructor FT	46,412	0	0
	Subtotal Salaries & Wages	\$56,711	\$69,485	\$72,285
71100	Supplies Pool	0	424	424
71330	Printing/Dupl Internal	82	0	0
	Subtotal Supplies	\$82	\$424	\$424
	Total Economics NW	\$56,793	\$69,909	\$72,709

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55309 Economics MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,783	24,734
61011	Instr PT CR / N/C Fall	6,790	0	0
61012	Instr PT CR / N/C Spring	10,252	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61052	Instr Overload Spring	3,402	0	0
61181	Lecturer Fall - FT Funded	13,408	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$40,641	\$23,783	\$24,734
71100	Supplies Pool	0	130	130
71330	Printing/Dupl Internal	249	0	0
	Subtotal Supplies	\$249	\$130	\$130
	Total Economics MDP	\$40,891	\$23,913	\$24,864

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55315 Developmental English VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	368,224	382,953
61011	Instr PT CR / N/C Fall	61,302	0	0
61012	Instr PT CR / N/C Spring	42,352	0	0
61013	Instr PT CR / N/C Summer I	17,283	0	0
61014	Instr PT CR N/C Summer II	9,506	0	0
61051	Instr Overload Fall	13,579	0	0
61052	Instr Overload Spring	20,369	0	0
61100	Instructor FT Pool	0	49,245	51,422
61110	Instructor FT	72,001	0	0
61181	Lecturer Fall - FT Funded	0	47,342	48,289
	Subtotal Salaries & Wages	\$236,392	\$464,811	\$482,664
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	29	0	0
	Subtotal Supplies	\$34	\$1,300	\$1,300
	Total Developmental English VV	\$236,426	\$466,111	\$483,964

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55316 Developmental English TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,014	79,055
61011	Instr PT CR / N/C Fall	6,654	0	0
61012	Instr PT CR / N/C Spring	5,432	0	0
61014	Instr PT CR N/C Summer II	284	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61110	Instructor FT	18,958	0	0
	Subtotal Salaries & Wages	\$38,118	\$76,014	\$79,055
71100	Supplies Pool	0	600	600
71120	Office Supplies	405	0	0
	Subtotal Supplies	\$405	\$600	\$600
	Total Developmental English TM	\$38,522	\$76,614	\$79,655

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55317 Developmental English RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	101,932	106,009
61011	Instr PT CR / N/C Fall	13,579	0	0
61012	Instr PT CR / N/C Spring	16,974	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	26,893	27,980
61110	Instructor FT	57,775	0	0
61181	Lecturer Fall - FT Funded	10,483	0	0
	Subtotal Salaries & Wages	\$105,602	\$128,825	\$133,989
71100	Supplies Pool	0	1,810	1,810
71330	Printing/Dupl Internal	24	0	0
	Subtotal Supplies	\$24	\$1,810	\$1,810
	Total Developmental English RG	\$105,626	\$130,635	\$135,799

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55318 Developmental English NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	40,990	42,630
61011	Instr PT CR / N/C Fall	16,974	0	0
61012	Instr PT CR / N/C Spring	8,644	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
	Subtotal Salaries & Wages	\$32,408	\$40,990	\$42,630
71100	Supplies Pool	0	125	125
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	\$9	\$125	\$125
	Total Developmental English NW	\$32,417	\$41,115	\$42,755

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55319 Developmental English MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	151,884	157,959
61011	Instr PT CR / N/C Fall	13,579	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61061	Instr FT / PT N/I Fall	6,905	0	0
61110	Instructor FT	112,244	0	0
61181	Lecturer Fall - FT Funded	0	9,282	9,658
	Subtotal Salaries & Wages	\$153,098	\$161,166	\$167,617
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	457	0	0
	Subtotal Supplies	\$457	\$650	\$650
	Total Developmental English MDP	\$153,555	\$161,816	\$168,267

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	564,429	587,006
61011	Instr PT CR / N/C Fall	100,566	0	0
61012	Instr PT CR / N/C Spring	257,095	0	0
61013	Instr PT CR / N/C Summer I	121,206	0	0
61100	Instructor FT Pool	0	194,865	252,713
61110	Instructor FT	227,379	0	0
61600	Classified Staff Pool	0	60,192	62,600
61601	Classified Staff PT	30,712	0	0
	Subtotal Salaries & Wages	\$736,958	\$819,486	\$902,319
71100	Supplies Pool	0	31,909	31,909
71120	Office Supplies	5,844	0	0
71130	Instructional Supplies	7,050	0	0
71131	Testing Supplies	3,500	0	0
71317	Other Professional/Tech	857	0	0
71320	Audio Visual Expense	5,529	0	0
71330	Printing/Dupl Internal	8,928	0	0
71420	Subscriptions	868	0	0
	Subtotal Supplies	\$32,576	\$31,909	\$31,909

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	147	147
	Subtotal Other Expenses	\$0	\$147	\$147
	Total Language Institute Program	\$769,534	\$851,542	\$934,375

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	61,575	60,368	62,783
61600	Classified Staff Pool	0	60,192	62,600
61601	Classified Staff PT	31,056	0	0
61605	Classified Staff FT	37,089	37,089	38,573
61800	Vacation Accrual	368	0	0
	Subtotal Salaries & Wages	\$130,088	\$157,649	\$163,956
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	\$600	\$0	\$0
71100	Supplies Pool	0	26,598	26,598
71120	Office Supplies	8,647	0	0
71315	Entertainment Supplies	3,712	0	0
71317	Other Professional/Tech	412	0	0
71331	Printing/Dupl External	2,057	0	0
71420	Subscriptions	0	0	0
71432	Marketing Advertising	6,408	0	0
71440	Hospitality	2,869	0	0
	Subtotal Supplies	\$24,106	\$26,598	\$26,598
72099	Travel Pool	0	100	100
	Subtotal Other Expenses	\$0	\$100	\$100
	Total Language Institute - Administrative	\$154,794	\$184,347	\$190,654

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	47,939	0	0
61012	Instr PT CR / N/C Spring	32,052	0	0
61013	Instr PT CR / N/C Summer I	11,825	0	0
61014	Instr PT CR N/C Summer II	11,738	0	0
61051	Instr Overload Fall	20,369	0	0
61052	Instr Overload Spring	16,974	0	0
61062	Instr FT / PT N/I Spring	3,861	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	163,549	170,158
61110	Instructor FT	214,311	0	0
61181	Lecturer Fall - FT Funded	0	47,342	47,340
	Subtotal Salaries & Wages	\$362,931	\$210,891	\$217,498
71100	Supplies Pool	0	6,003	6,003
71120	Office Supplies	909	0	0
71140	Laboratory Supplies	0	0	0
71330	Printing/Dupl Internal	3,527	0	0
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$4,486	\$6,003	\$6,003
	Total Architecture VV	\$367,417	\$216,894	\$223,501

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	377,485	335,963
61011	Instr PT CR / N/C Fall	113,032	0	0
61012	Instr PT CR / N/C Spring	88,898	0	0
61013	Instr PT CR / N/C Summer I	75,053	0	0
61014	Instr PT CR N/C Summer II	69,328	0	0
61051	Instr Overload Fall	39,607	0	0
61052	Instr Overload Spring	48,643	0	0
61061	Instr FT / PT N/I Fall	4,090	0	0
61064	Instr FT / PT N/I Summer II	1,526	0	0
61065	Instructional Coordinator	19,362	0	0
61100	Instructor FT Pool	0	444,721	519,328
61110	Instructor FT	490,223	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61305	Professional Staff FT	38,902	38,902	40,458
61600	Classified Staff Pool	0	45,788	47,620
61631	Tutor LA SSA PT	29,440	0	0
61800	Vacation Accrual	(1,697)	0	0
	Subtotal Salaries & Wages	\$1,016,407	\$906,896	\$943,369
71100	Supplies Pool	0	25,267	46,966
71120	Office Supplies	1,262	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71121	Furniture & Equip < 5,000	1,100	0	0
71130	Instructional Supplies	14,470	0	0
71140	Laboratory Supplies	2,063	0	0
71330	Printing/Dupl Internal	4,741	0	0
71331	Printing/Dupl External	46	0	0
71440	Hospitality	334	0	0
71710	Equipment Maint Agreement	2,679	0	0
	Subtotal Supplies	\$26,695	\$25,267	\$46,966
72100	In Town Travel	57	0	0
	Subtotal Other Expenses	\$57	\$0	\$0
73100	Cap Furniture & Equipment>5000	10,296	0	0
	Subtotal Capital Expenses	\$10,296	\$0	\$0
	Total Biology VV	\$1,053,457	\$932,163	\$990,335

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	218,827	227,580
61011	Instr PT CR / N/C Fall	55,175	0	0
61012	Instr PT CR / N/C Spring	31,457	0	0
61013	Instr PT CR / N/C Summer I	35,630	0	0
61014	Instr PT CR N/C Summer II	27,045	0	0
61051	Instr Overload Fall	24,088	0	0
61052	Instr Overload Spring	25,970	0	0
61061	Instr FT / PT N/I Fall	19,083	0	0
61062	Instr FT / PT N/I Spring	11,847	0	0
61100	Instructor FT Pool	0	277,465	343,120
61110	Instructor FT	255,444	0	0
61181	Lecturer Fall - FT Funded	29,073	0	0
61600	Classified Staff Pool	0	15,676	16,303
61635	Class Staff Lab Assistant	41,758	41,758	43,428
61800	Vacation Accrual	(327)	0	0
	Subtotal Salaries & Wages	\$556,241	\$553,726	\$630,431
71100	Supplies Pool	0	51,184	51,184
71120	Office Supplies	1,521	0	0
71130	Instructional Supplies	39,272	0	0
71330	Printing/Dupl Internal	6,046	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	0	0	0
	Subtotal Supplies	\$46,839	\$51,184	\$51,184
	Total Biology TM	\$603,079	\$604,910	\$681,615

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	183,022	190,343
61011	Instr PT CR / N/C Fall	83,677	0	0
61012	Instr PT CR / N/C Spring	41,891	0	0
61013	Instr PT CR / N/C Summer I	51,449	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	15,352	0	0
61052	Instr Overload Spring	27,679	0	0
61061	Instr FT / PT N/I Fall	5,620	0	0
61063	Instr FT / PT N/I Summer I	5,204	0	0
61065	Instructional Coordinator	3,903	0	0
61100	Instructor FT Pool	0	203,131	238,380
61110	Instructor FT	192,734	0	0
61181	Lecturer Fall - FT Funded	29,073	52,331	0
61182	Lecturer Spring - FT Funded	22,008	0	0
61600	Classified Staff Pool	0	21,864	22,739
61631	Tutor LA SSA PT	8,502	0	0
	Subtotal Salaries & Wages	\$492,502	\$460,348	\$451,462
71100	Supplies Pool	0	15,438	15,438
71120	Office Supplies	6,475	0	0
71123	Furniture & Equip < 5,000 Grant	117	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	350	0	0
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	6,207	0	0
71440	Hospitality	500	0	0
	Subtotal Supplies	\$13,658	\$15,438	\$15,438
73000	Equipment Pool	0	0	5,000
	Subtotal Capital Expenses	\$0	\$0	\$5,000
	Total Biology RG	\$506,160	\$475,786	\$471,900

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	238,302	247,834
61011	Instr PT CR / N/C Fall	33,490	0	0
61012	Instr PT CR / N/C Spring	35,596	0	0
61013	Instr PT CR / N/C Summer I	37,839	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	24,710	0	0
61052	Instr Overload Spring	44,485	0	0
61061	Instr FT / PT N/I Fall	8,804	0	0
61062	Instr FT / PT N/I Spring	7,750	0	0
61065	Instructional Coordinator	1,299	0	0
61100	Instructor FT Pool	0	237,568	247,164
61110	Instructor FT	237,568	0	0
61181	Lecturer Fall - FT Funded	25,784	46,412	48,289
61182	Lecturer Spring - FT Funded	20,628	0	0
61600	Classified Staff Pool	0	17,108	17,792
61601	Classified Staff PT	3,586	0	0
61631	Tutor LA SSA PT	3,184	0	0
61635	Class Staff Lab Assistant	28,660	27,308	57,432
61800	Vacation Accrual	(29)	0	0
	Subtotal Salaries & Wages	\$518,763	\$566,698	\$618,511

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,190	20,190
71120	Office Supplies	7,136	0	0
71130	Instructional Supplies	399	0	0
71330	Printing/Dupl Internal	5,721	0	0
71440	Hospitality	329	0	0
	Subtotal Supplies	\$13,586	\$20,190	\$20,190
	Total Biology NW	\$532,349	\$586,888	\$638,701

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	216,899	225,575
61011	Instr PT CR / N/C Fall	42,946	0	0
61012	Instr PT CR / N/C Spring	54,089	0	0
61013	Instr PT CR / N/C Summer I	50,374	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	37,267	0	0
61052	Instr Overload Spring	30,305	0	0
61061	Instr FT / PT N/I Fall	13,630	0	0
61065	Instructional Coordinator	11,118	0	0
61100	Instructor FT Pool	0	229,917	232,758
61110	Instructor FT	275,419	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61305	Professional Staff FT	50,271	50,271	52,282
61600	Classified Staff Pool	0	29,249	30,419
61601	Classified Staff PT	24,091	0	0
61800	Vacation Accrual	1,921	0	0
	Subtotal Salaries & Wages	\$596,839	\$526,336	\$541,034
71100	Supplies Pool	0	10,540	10,540
71120	Office Supplies	9,569	0	0
71220	Comm Local Charges	12	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,013	0	0
71331	Printing/Dupl External	0	0	0
	Subtotal Supplies	\$11,594	\$10,540	\$10,540
	Total Biology MDP	\$608,432	\$536,876	\$551,574

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	212,167	220,654
61011	Instr PT CR / N/C Fall	60,650	0	0
61012	Instr PT CR / N/C Spring	56,360	0	0
61013	Instr PT CR / N/C Summer I	39,716	0	0
61014	Instr PT CR N/C Summer II	30,752	0	0
61051	Instr Overload Fall	16,974	0	0
61052	Instr Overload Spring	13,579	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	14,512	0	0
61100	Instructor FT Pool	0	277,444	288,512
61110	Instructor FT	277,352	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61305	Professional Staff FT	49,679	49,679	51,666
61600	Classified Staff Pool	0	30,915	32,152
61631	Tutor LA SSA PT	3,679	0	0
61800	Vacation Accrual	(2,031)	0	0
	Subtotal Salaries & Wages	\$561,224	\$570,205	\$592,984
71100	Supplies Pool	0	13,660	13,660
71120	Office Supplies	920	0	0
71130	Instructional Supplies	251	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71140	Laboratory Supplies	8,995	0	0
71330	Printing/Dupl Internal	4,571	0	0
	Subtotal Supplies	\$14,736	\$13,660	\$13,660
	Total Chemistry VV	\$575,960	\$583,865	\$606,644

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,610	48,474
61011	Instr PT CR / N/C Fall	10,779	0	0
61012	Instr PT CR / N/C Spring	6,954	0	0
61013	Instr PT CR / N/C Summer I	18,031	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	7,102	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	51,847	53,944
61110	Instructor FT	23,043	0	0
61181	Lecturer Fall - FT Funded	28,804	0	0
61635	Class Staff Lab Assistant	37,183	37,183	38,670
61800	Vacation Accrual	(27)	0	0
	Subtotal Salaries & Wages	\$140,673	\$135,640	\$141,088
71100	Supplies Pool	0	4,950	4,950
71120	Office Supplies	3,451	0	0
71130	Instructional Supplies	1,324	0	0
71330	Printing/Dupl Internal	508	0	0
	Subtotal Supplies	\$5,283	\$4,950	\$4,950
	Total Chemistry TM	\$145,956	\$140,590	\$146,038

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	55,053	57,255
61011	Instr PT CR / N/C Fall	5,410	0	0
61012	Instr PT CR / N/C Spring	2,014	0	0
61013	Instr PT CR / N/C Summer I	15,845	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	7,423	0	0
61052	Instr Overload Spring	5,410	0	0
61061	Instr FT / PT N/I Fall	1,301	0	0
61063	Instr FT / PT N/I Summer I	1,301	0	0
61065	Instructional Coordinator	1,296	0	0
61100	Instructor FT Pool	0	63,788	66,368
61110	Instructor FT	63,788	0	0
61600	Classified Staff Pool	0	21,261	22,111
61631	Tutor LA SSA PT	14,669	0	0
61635	Class Staff Lab Assistant	34,931	34,931	36,328
61800	Vacation Accrual	304	0	0
	Subtotal Salaries & Wages	\$159,101	\$175,033	\$182,062
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	1,732	0	0
71123	Furniture & Equip < 5,000 Grant	25	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	94	0	0
71220	Comm Local Charges	5	0	0
71330	Printing/Dupl Internal	2,142	0	0
	Subtotal Supplies	\$3,997	\$4,500	\$4,500
	Total Chemistry RG	\$163,098	\$179,533	\$186,562

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55338 Chemistry MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	68,924	71,681
61011	Instr PT CR / N/C Fall	27,045	0	0
61012	Instr PT CR / N/C Spring	32,453	0	0
61013	Instr PT CR / N/C Summer I	16,227	0	0
61051	Instr Overload Fall	8,804	0	0
61052	Instr Overload Spring	3,395	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61100	Instructor FT Pool	0	67,267	69,987
61110	Instructor FT	67,267	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$158,700	\$136,191	\$141,668
71100	Supplies Pool	0	4,455	4,455
71120	Office Supplies	4,251	0	0
71330	Printing/Dupl Internal	275	0	0
	Subtotal Supplies	\$4,525	\$4,455	\$4,455
	Total Chemistry MDP	\$163,226	\$140,646	\$146,123

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	67,539	70,241
61013	Instr PT CR / N/C Summer I	18,808	0	0
61051	Instr Overload Fall	14,484	0	0
61052	Instr Overload Spring	8,804	0	0
61181	Lecturer Fall - FT Funded	53,652	96,574	100,478
61182	Lecturer Spring - FT Funded	42,922	0	0
61600	Classified Staff Pool	0	17,256	17,946
	Subtotal Salaries & Wages	\$138,670	\$181,369	\$188,665
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	4,541	0	0
71330	Printing/Dupl Internal	157	0	0
	Subtotal Supplies	\$4,698	\$1,200	\$1,200
	Total Chemistry NW	\$143,368	\$182,569	\$189,865

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55340 Geology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	167,749	174,459
61011	Instr PT CR / N/C Fall	13,997	0	0
61012	Instr PT CR / N/C Spring	31,110	0	0
61013	Instr PT CR / N/C Summer I	9,475	0	0
61014	Instr PT CR N/C Summer II	2,163	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61061	Instr FT / PT N/I Fall	3,510	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	76,235	79,315
61110	Instructor FT	76,235	0	0
61181	Lecturer Fall - FT Funded	0	0	56,644
61600	Classified Staff Pool	0	12,150	12,636
61631	Tutor LA SSA PT	13,018	0	0
	Subtotal Salaries & Wages	\$164,020	\$256,134	\$323,054
71100	Supplies Pool	0	2,300	2,300
71120	Office Supplies	141	0	0
71330	Printing/Dupl Internal	877	0	0
	Subtotal Supplies	\$1,018	\$2,300	\$2,300
	Total Geology VV	\$165,038	\$258,434	\$325,354

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,696	32,964
61011	Instr PT CR / N/C Fall	15,519	0	0
61012	Instr PT CR / N/C Spring	4,738	0	0
61013	Instr PT CR / N/C Summer I	4,738	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,861	0	0
	Subtotal Salaries & Wages	\$28,856	\$31,696	\$32,964
71100	Supplies Pool	0	2,100	2,100
71330	Printing/Dupl Internal	28	0	0
	Subtotal Supplies	\$28	\$2,100	\$2,100
72200	Out of Town Travel	649	0	0
	Subtotal Other Expenses	\$649	\$0	\$0
	Total Geology TM	\$29,532	\$33,796	\$35,064

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55342 Geology NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,404	18,100
61011	Instr PT CR / N/C Fall	3,525	0	0
61051	Instr Overload Fall	2,263	0	0
61065	Instructional Coordinator	6,778	0	0
61100	Instructor FT Pool	0	61,311	63,788
61110	Instructor FT	61,311	0	0
61600	Classified Staff Pool	0	11,546	12,008
	Subtotal Salaries & Wages	\$73,877	\$90,261	\$93,896
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	5	0	0
71330	Printing/Dupl Internal	95	0	0
71331	Printing/Dupl External	108	0	0
	Subtotal Supplies	\$208	\$1,200	\$1,200
	Total Geology NW	\$74,085	\$91,461	\$95,096

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	17,101	0	0
61012	Instr PT CR / N/C Spring	18,280	0	0
61013	Instr PT CR / N/C Summer I	9,475	0	0
61014	Instr PT CR N/C Summer II	4,738	0	0
61051	Instr Overload Fall	19,417	0	0
61061	Instr FT / PT N/I Fall	1,301	0	0
61063	Instr FT / PT N/I Summer I	1,301	0	0
61065	Instructional Coordinator	1,299	0	0
61100	Instructor FT Pool	0	66,367	69,048
61110	Instructor FT	66,367	0	0
61600	Classified Staff Pool	0	26,947	28,025
61631	Tutor LA SSA PT	3,854	0	0
	Subtotal Salaries & Wages	\$143,132	\$93,314	\$97,073
71100	Supplies Pool	0	1,000	1,000
71121	Furniture & Equip < 5,000	190	0	0
71130	Instructional Supplies	137	0	0
71140	Laboratory Supplies	108	0	0
71330	Printing/Dupl Internal	201	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	\$661	\$1,000	\$1,000
	Total Geology RG	\$143,793	\$94,314	\$98,073

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55344 Geology MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,852	48,726
61011	Instr PT CR / N/C Fall	13,753	0	0
61012	Instr PT CR / N/C Spring	5,560	0	0
61013	Instr PT CR / N/C Summer I	5,409	0	0
61051	Instr Overload Fall	3,391	0	0
61052	Instr Overload Spring	9,476	0	0
61061	Instr FT / PT N/I Fall	7,020	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	42,093	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$86,702	\$46,852	\$48,726
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	3,240	0	0
71330	Printing/Dupl Internal	203	0	0
	Subtotal Supplies	\$3,443	\$3,500	\$3,500
	Total Geology MDP	\$90,145	\$50,352	\$52,226

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	Instructor Pool PT	0	640,027	665,628
61011	Instr PT CR / N/C Fall	143,249	0	0
61012	Instr PT CR / N/C Spring	116,280	0	0
61013	Instr PT CR / N/C Summer I	128,059	0	0
61014	Instr PT CR N/C Summer II	26,854	0	0
61051	Instr Overload Fall	55,446	0	0
61052	Instr Overload Spring	53,987	0	0
61061	Instr FT / PT N/I Fall	18,861	0	0
61062	Instr FT / PT N/I Spring	8,321	0	0
61063	Instr FT / PT N/I Summer I	10,968	0	0
61065	Instructional Coordinator	34,768	0	0
61100	Instructor FT Pool	0	825,348	817,248
61110	Instructor FT	849,440	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61305	Professional Staff FT	30,542	30,542	31,764
61600	Classified Staff Pool	0	18,570	19,313
61635	Class Staff Lab Assistant	0	0	0
61800	Vacation Accrual	1,820	0	0
	Subtotal Salaries & Wages	\$1,478,594	\$1,514,487	\$1,533,953
71100	Supplies Pool	0	8,533	8,533

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	555	0	0
71330	Printing/Dupl Internal	6,743	0	0
71440	Hospitality	899	0	0
	Subtotal Supplies	\$8,197	\$8,533	\$8,533
	Total Math VV	\$1,486,792	\$1,523,020	\$1,542,486

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	177,443	184,541
61011	Instr PT CR / N/C Fall	11,176	0	0
61012	Instr PT CR / N/C Spring	86	0	0
61013	Instr PT CR / N/C Summer I	20,117	0	0
61014	Instr PT CR N/C Summer II	19,960	0	0
61051	Instr Overload Fall	10,185	0	0
61052	Instr Overload Spring	23,753	0	0
61061	Instr FT / PT N/I Fall	11,615	0	0
61062	Instr FT / PT N/I Spring	9,292	0	0
61100	Instructor FT Pool	0	119,441	124,265
61110	Instructor FT	119,985	0	0
61600	Classified Staff Pool	0	9,750	10,140
61635	Class Staff Lab Assistant	26,618	32,767	0
61800	Vacation Accrual	(119)	0	0
	Subtotal Salaries & Wages	\$252,669	\$339,401	\$318,946
71100	Supplies Pool	0	5,166	5,166
71120	Office Supplies	380	0	0
71130	Instructional Supplies	4,662	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,408	0	0
	Subtotal Supplies	\$7,449	\$5,166	\$5,166
	Total Math TM	\$260,118	\$344,567	\$324,112

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55347 Math RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	138,545	144,087
61011	Instr PT CR / N/C Fall	22,789	0	0
61012	Instr PT CR / N/C Spring	47,451	0	0
61013	Instr PT CR / N/C Summer I	42,277	0	0
61014	Instr PT CR N/C Summer II	9,880	0	0
61051	Instr Overload Fall	53,178	0	0
61052	Instr Overload Spring	23,753	0	0
61065	Instructional Coordinator	9,066	0	0
61100	Instructor FT Pool	0	295,551	359,762
61110	Instructor FT	256,058	0	0
61600	Classified Staff Pool	0	72,263	75,154
61631	Tutor LA SSA PT	20,471	0	0
	Subtotal Salaries & Wages	\$484,921	\$506,359	\$579,003
71100	Supplies Pool	0	3,892	3,892
71120	Office Supplies	1,304	0	0
71220	Comm Local Charges	5	0	0
71330	Printing/Dupl Internal	2,757	0	0
	Subtotal Supplies	\$4,066	\$3,892	\$3,892
	Total Math RG	\$488,987	\$510,251	\$582,895

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55348 Math NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,355	86,689
61011	Instr PT CR / N/C Fall	35,675	0	0
61012	Instr PT CR / N/C Spring	27,260	0	0
61013	Instr PT CR / N/C Summer I	15,947	0	0
61014	Instr PT CR N/C Summer II	1,409	0	0
61051	Instr Overload Fall	1,132	0	0
61052	Instr Overload Spring	1,132	0	0
61065	Instructional Coordinator	11,626	0	0
61100	Instructor FT Pool	0	80,394	83,641
61110	Instructor FT	80,394	0	0
61600	Classified Staff Pool	0	15,501	16,121
61631	Tutor LA SSA PT	5,533	0	0
	Subtotal Salaries & Wages	\$180,107	\$179,250	\$186,451
71100	Supplies Pool	0	1,839	1,839
71120	Office Supplies	40	0	0
71330	Printing/Dupl Internal	327	0	0
	Subtotal Supplies	\$367	\$1,839	\$1,839
	Total Math NW	\$180,474	\$181,089	\$188,290

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	109,620	114,005
61011	Instr PT CR / N/C Fall	44,165	0	0
61012	Instr PT CR / N/C Spring	46,531	0	0
61013	Instr PT CR / N/C Summer I	69,963	0	0
61014	Instr PT CR N/C Summer II	26,027	0	0
61051	Instr Overload Fall	43,106	0	0
61052	Instr Overload Spring	28,291	0	0
61061	Instr FT / PT N/I Fall	4,526	0	0
61062	Instr FT / PT N/I Spring	18,352	0	0
61065	Instructional Coordinator	8,072	0	0
61100	Instructor FT Pool	0	207,537	215,920
61110	Instructor FT	236,480	0	0
61183	Lecturer Fall - FT Temp Unfunded	13,880	0	0
61184	Lecturer Spring - FT Temp Unfunded	13,880	0	0
61600	Classified Staff Pool	0	53,051	55,173
61601	Classified Staff PT	6,629	0	0
61631	Tutor LA SSA PT	36,153	0	0
61900	Overtime	5	0	0
	Subtotal Salaries & Wages	\$596,060	\$370,208	\$385,098
71100	Supplies Pool	0	1,258	1,258

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	291	0	0
71220	Comm Local Charges	5	0	0
71330	Printing/Dupl Internal	2,625	0	0
	Subtotal Supplies	\$2,920	\$1,258	\$1,258
72100	In Town Travel	44	0	0
	Subtotal Other Expenses	\$44	\$0	\$0
	Total Math MDP	\$599,024	\$371,466	\$386,356

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	153,980	160,139
61011	Instr PT CR / N/C Fall	37,441	0	0
61012	Instr PT CR / N/C Spring	40,889	0	0
61013	Instr PT CR / N/C Summer I	37,494	0	0
61014	Instr PT CR N/C Summer II	30,437	0	0
61051	Instr Overload Fall	21,504	0	0
61052	Instr Overload Spring	19,009	0	0
61065	Instructional Coordinator	14,512	0	0
61100	Instructor FT Pool	0	138,293	143,881
61110	Instructor FT	199,075	0	0
61181	Lecturer Fall - FT Funded	0	55,533	57,776
61600	Classified Staff Pool	0	26,471	27,530
61631	Tutor LA SSA PT	19,086	0	0
	Subtotal Salaries & Wages	\$419,447	\$374,277	\$389,326
71100	Supplies Pool	0	4,408	4,408
71120	Office Supplies	1,185	0	0
71140	Laboratory Supplies	4,856	0	0
71330	Printing/Dupl Internal	3,378	0	0
	Subtotal Supplies	\$9,418	\$4,408	\$4,408
	Total Physics VV	\$428,865	\$378,685	\$393,734

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,455	29,593
61011	Instr PT CR / N/C Fall	5,560	0	0
61012	Instr PT CR / N/C Spring	5,560	0	0
61013	Instr PT CR / N/C Summer I	4,331	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	8,960	0	0
61061	Instr FT / PT N/I Fall	3,861	0	0
61100	Instructor FT Pool	0	62,537	65,064
61110	Instructor FT	62,537	0	0
	Subtotal Salaries & Wages	\$103,008	\$90,992	\$94,657
71100	Supplies Pool	0	778	778
71330	Printing/Dupl Internal	36	0	0
	Subtotal Supplies	\$36	\$778	\$778
	Total Physics TM	\$103,044	\$91,770	\$95,435

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55352 Physics RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	65,139	67,745
61011	Instr PT CR / N/C Fall	23,961	0	0
61012	Instr PT CR / N/C Spring	9,841	0	0
61013	Instr PT CR / N/C Summer I	18,027	0	0
61014	Instr PT CR N/C Summer II	5,409	0	0
61051	Instr Overload Fall	3,329	0	0
61052	Instr Overload Spring	10,819	0	0
61062	Instr FT / PT N/I Spring	1,221	0	0
61063	Instr FT / PT N/I Summer I	1,301	0	0
61065	Instructional Coordinator	1,301	0	0
61100	Instructor FT Pool	0	70,430	73,275
61110	Instructor FT	70,430	0	0
	Subtotal Salaries & Wages	\$145,640	\$135,569	\$141,020
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	755	0	0
71130	Instructional Supplies	18	0	0
71330	Printing/Dupl Internal	172	0	0
	Subtotal Supplies	\$945	\$1,200	\$1,200
	Total Physics RG	\$146,585	\$136,769	\$142,220

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55353 Physics NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,420	8,757
61051	Instr Overload Fall	3,391	0	0
	Subtotal Salaries & Wages	\$3,391	\$8,420	\$8,757
	Total Physics NW	\$3,391	\$8,420	\$8,757

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55354 New Mathways Project

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,234	6,483
	Subtotal Salaries & Wages	\$0	\$6,234	\$6,483
71100	Supplies Pool	0	8,500	8,500
71120	Office Supplies	1,603	0	0
	Subtotal Supplies	\$1,603	\$8,500	\$8,500
72099	Travel Pool	0	6,500	6,500
	Subtotal Other Expenses	\$0	\$6,500	\$6,500
	Total New Mathways Project	\$1,603	\$21,234	\$21,483

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,341	44,035
61011	Instr PT CR / N/C Fall	18,069	0	0
61012	Instr PT CR / N/C Spring	16,382	0	0
61013	Instr PT CR / N/C Summer I	24,662	0	0
61014	Instr PT CR N/C Summer II	7,476	0	0
61051	Instr Overload Fall	0	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	53,571	125,724
61110	Instructor FT	163,594	0	0
61181	Lecturer Fall - FT Funded	0	52,000	54,100
61305	Professional Staff FT	14,734	0	29,943
61600	Classified Staff Pool	0	10,337	10,750
61631	Tutor LA SSA PT	19,143	0	0
61800	Vacation Accrual	1,151	0	0
	Subtotal Salaries & Wages	\$272,933	\$158,249	\$264,552
71100	Supplies Pool	0	5,500	10,307
71120	Office Supplies	1,304	0	0
71130	Instructional Supplies	2,558	0	0
71330	Printing/Dupl Internal	1,129	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	193	0	0
	Subtotal Supplies	\$5,184	\$5,500	\$10,307
	Total Engineering VV	\$278,118	\$163,749	\$274,859

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61110	ACCOUNT			
	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$0
	Total Engineering & Design Tech VV	\$0	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55357 Physics MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	31,800
61011	Instr PT CR / N/C Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$0	\$31,800
71100	Supplies Pool	0	0	1,500
	Subtotal Supplies	\$0	\$0	\$1,500
	Total Physics MDP	\$0	\$0	\$33,300

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	195,335	203,148
61011	Instr PT CR / N/C Fall	69,956	0	0
61012	Instr PT CR / N/C Spring	44,133	0	0
61013	Instr PT CR / N/C Summer I	18,519	0	0
61014	Instr PT CR N/C Summer II	18,106	0	0
61051	Instr Overload Fall	0	0	0
61062	Instr FT / PT N/I Spring	1,404	0	0
61110	Instructor FT	5,029	0	0
61600	Classified Staff Pool	0	23,810	24,762
61601	Classified Staff PT	42,347	0	0
61635	Class Staff Lab Assistant	44,762	44,762	46,552
61800	Vacation Accrual	(1,145)	0	0
	Subtotal Salaries & Wages	\$243,110	\$263,907	\$274,462
71100	Supplies Pool	0	1,754	1,754
71120	Office Supplies	982	0	0
71330	Printing/Dupl Internal	520	0	0
71440	Hospitality	200	0	0
	Subtotal Supplies	\$1,702	\$1,754	\$1,754
	Total Developmental Math MDP	\$244,812	\$265,661	\$276,216

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55361 Developmental Math VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	621,925	538,114
61011	Instr PT CR / N/C Fall	51,692	0	0
61012	Instr PT CR / N/C Spring	55,981	0	0
61013	Instr PT CR / N/C Summer I	30,696	0	0
61014	Instr PT CR N/C Summer II	12,552	0	0
61051	Instr Overload Fall	13,579	0	0
61052	Instr Overload Spring	12,425	0	0
61063	Instr FT / PT N/I Summer I	3,510	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	170,803	177,704
61110	Instructor FT	139,325	0	0
61600	Classified Staff Pool	0	38,145	39,671
61631	Tutor LA SSA PT	15,738	0	0
	Subtotal Salaries & Wages	\$343,221	\$830,873	\$755,489
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	189	0	0
71330	Printing/Dupl Internal	5,115	0	0
71440	Hospitality	449	0	0
	Subtotal Supplies	\$5,752	\$7,000	\$7,000
	Total Developmental Math VV	\$348,974	\$837,873	\$762,489

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55362 Developmental Math TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,230	128,159
61011	Instr PT CR / N/C Fall	16,974	0	0
61012	Instr PT CR / N/C Spring	8,026	0	0
61013	Instr PT CR / N/C Summer I	8,644	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,406	0	0
61061	Instr FT / PT N/I Fall	18,837	0	0
61062	Instr FT / PT N/I Spring	591	0	0
61063	Instr FT / PT N/I Summer I	1,145	0	0
61100	Instructor FT Pool	0	104,389	108,607
61110	Instructor FT	82,938	0	0
61600	Classified Staff Pool	0	49,532	51,513
61601	Classified Staff PT	2,062	0	0
61631	Tutor LA SSA PT	11,536	0	0
	Subtotal Salaries & Wages	\$164,342	\$277,151	\$288,279
71100	Supplies Pool	0	4,270	4,270
71120	Office Supplies	48	0	0
71130	Instructional Supplies	1,948	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55362 Developmental Math TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	794	0	0
	Subtotal Supplies	\$2,791	\$4,270	\$4,270
	Total Developmental Math TM	\$167,133	\$281,421	\$292,549

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55363 Developmental Math RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	230,389	239,605
61011	Instr PT CR / N/C Fall	5,285	0	0
61012	Instr PT CR / N/C Spring	3,675	0	0
61013	Instr PT CR / N/C Summer I	2,781	0	0
61051	Instr Overload Fall	1,250	0	0
61052	Instr Overload Spring	3,406	0	0
61110	Instructor FT	15,325	0	0
61600	Classified Staff Pool	0	12,643	13,149
61631	Tutor LA SSA PT	1,770	0	0
	Subtotal Salaries & Wages	\$33,493	\$243,032	\$252,754
71100	Supplies Pool	0	2,369	2,369
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	\$9	\$2,369	\$2,369
	Total Developmental Math RG	\$33,501	\$245,401	\$255,123

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55364 Developmental Math NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	51,992	54,072
61011	Instr PT CR / N/C Fall	50,923	0	0
61012	Instr PT CR / N/C Spring	32,210	0	0
61600	Classified Staff Pool	0	49,532	51,513
61601	Classified Staff PT	15,914	0	0
	Subtotal Salaries & Wages	\$99,047	\$101,524	\$105,585
71100	Supplies Pool	0	1,640	1,640
71120	Office Supplies	925	0	0
71330	Printing/Dupl Internal	328	0	0
	Subtotal Supplies	\$1,253	\$1,640	\$1,640
	Total Developmental Math NW	\$100,300	\$103,164	\$107,225

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	117,661	122,367
61011	Instr PT CR / N/C Fall	59,442	0	0
61012	Instr PT CR / N/C Spring	52,958	0	0
61013	Instr PT CR / N/C Summer I	33,160	0	0
61014	Instr PT CR N/C Summer II	1,545	0	0
61051	Instr Overload Fall	8,290	0	0
61052	Instr Overload Spring	18,421	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	72,606	75,540
61110	Instructor FT	112,572	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61600	Classified Staff Pool	0	42,194	43,882
61601	Classified Staff PT	23,900	0	0
61631	Tutor LA SSA PT	6,456	0	0
	Subtotal Salaries & Wages	\$324,468	\$232,461	\$241,789
71100	Supplies Pool	0	4,775	4,775
71120	Office Supplies	3,932	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	207	0	0
	Subtotal Supplies	\$4,139	\$4,775	\$4,775
	Total Advertising Graphics and Design	\$328,606	\$237,236	\$246,564

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55366 Men of Color

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	(1,103)	0	0
61062	Instr FT / PT N/I Spring	(1,105)	0	0
	Subtotal Salaries & Wages	(\$2,208)	\$0	\$0
71100	Supplies Pool	0	7,000	7,000
71432	Marketing Advertising	496	0	0
71440	Hospitality	677	0	0
	Subtotal Supplies	\$1,172	\$7,000	\$7,000
72099	Travel Pool	0	13,000	13,000
72200	Out of Town Travel	18,647	0	0
	Subtotal Other Expenses	\$18,647	\$13,000	\$13,000
	Total Men of Color	\$17,612	\$20,000	\$20,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55367 Makerspace

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	28,332	38,686	0
61631	Tutor LA SSA PT	2,257	0	0
61800	Vacation Accrual	(4,468)	0	0
	Subtotal Salaries & Wages	\$26,120	\$38,686	\$0
71100	Supplies Pool	0	23,500	23,500
71120	Office Supplies	245	0	0
71130	Instructional Supplies	17,706	0	0
	Subtotal Supplies	\$17,951	\$23,500	\$23,500
72099	Travel Pool	0	1,000	1,000
72200	Out of Town Travel	261	0	0
	Subtotal Other Expenses	\$261	\$1,000	\$1,000
	Total Makerspace	\$44,333	\$63,186	\$24,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	159,300	165,672
61011	Instr PT CR / N/C Fall	50,617	0	0
61012	Instr PT CR / N/C Spring	47,485	0	0
61013	Instr PT CR / N/C Summer I	9,897	0	0
61014	Instr PT CR N/C Summer II	15,149	0	0
61051	Instr Overload Fall	10,991	0	0
61052	Instr Overload Spring	10,991	0	0
61061	Instr FT / PT N/I Fall	11,664	0	0
61063	Instr FT / PT N/I Summer I	3,662	0	0
61065	Instructional Coordinator	7,776	0	0
61100	Instructor FT Pool	0	159,361	213,870
61110	Instructor FT	159,361	0	0
61181	Lecturer Fall - FT Funded	25,668	46,202	0
61182	Lecturer Spring - FT Funded	20,534	0	0
	Subtotal Salaries & Wages	\$373,793	\$364,863	\$379,542
71100	Supplies Pool	0	30,929	30,929
71110	Automotive Supplies	307	0	0
71120	Office Supplies	96	0	0
71121	Furniture & Equip < 5,000	287	0	0
71130	Instructional Supplies	26,695	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55370 Automotive Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	281	0	0
71331	Printing/Dupl External	0	0	0
71420	Subscriptions	2,206	0	0
	Subtotal Supplies	\$29,872	\$30,929	\$30,929
	Total Automotive Technology	\$403,665	\$395,792	\$410,471

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55371 Computer Installation & Repair VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,769	11,200
	Subtotal Salaries & Wages	\$0	\$10,769	\$11,200
	Total Computer Installation & Repair VV	\$0	\$10,769	\$11,200

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55375 Teacher Preparation VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	229,627	238,812
61011	Instr PT CR / N/C Fall	49,382	0	0
61012	Instr PT CR / N/C Spring	33,949	0	0
61013	Instr PT CR / N/C Summer I	14,815	0	0
61014	Instr PT CR N/C Summer II	5,249	0	0
61051	Instr Overload Fall	10,798	0	0
61052	Instr Overload Spring	3,395	0	0
61065	Instructional Coordinator	16,444	0	0
61110	Instructor FT	77,232	0	0
61181	Lecturer Fall - FT Funded	28,468	0	0
61182	Lecturer Spring - FT Funded	22,775	0	0
	Subtotal Salaries & Wages	\$262,507	\$229,627	\$238,812
71100	Supplies Pool	0	1,630	1,630
71120	Office Supplies	5	0	0
71130	Instructional Supplies	1,234	0	0
71330	Printing/Dupl Internal	368	0	0
	Subtotal Supplies	\$1,607	\$1,630	\$1,630
	Total Teacher Preparation VV	\$264,114	\$231,257	\$240,442

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55376 Teacher Preparation TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,956	19,714
61011	Instr PT CR / N/C Fall	4,940	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	2,163	0	0
61051	Instr Overload Fall	1,545	0	0
61052	Instr Overload Spring	9,262	0	0
61061	Instr FT / PT N/I Fall	17,742	0	0
61062	Instr FT / PT N/I Spring	11,105	0	0
61063	Instr FT / PT N/I Summer I	3,548	0	0
61100	Instructor FT Pool	0	62,464	64,986
61110	Instructor FT	37,478	0	0
	Subtotal Salaries & Wages	\$94,572	\$81,420	\$84,700
71100	Supplies Pool	0	750	750
71330	Printing/Dupl Internal	75	0	0
	Subtotal Supplies	\$75	\$750	\$750
	Total Teacher Preparation TM	\$94,647	\$82,170	\$85,450

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	194,887	202,682
61011	Instr PT CR / N/C Fall	61,956	0	0
61012	Instr PT CR / N/C Spring	25,927	0	0
61013	Instr PT CR / N/C Summer I	27,468	0	0
61014	Instr PT CR N/C Summer II	14,815	0	0
61051	Instr Overload Fall	13,580	0	0
61052	Instr Overload Spring	16,940	0	0
61061	Instr FT / PT N/I Fall	6,748	0	0
61062	Instr FT / PT N/I Spring	6,995	0	0
61065	Instructional Coordinator	10,474	0	0
61100	Instructor FT Pool	0	298,041	310,081
61110	Instructor FT	254,596	0	0
	Subtotal Salaries & Wages	\$439,499	\$492,928	\$512,763
71100	Supplies Pool	0	4,310	4,310
71120	Office Supplies	407	0	0
71130	Instructional Supplies	417	0	0
71330	Printing/Dupl Internal	684	0	0
71331	Printing/Dupl External	50	0	0
	Subtotal Supplies	\$1,558	\$4,310	\$4,310
	Total Criminal Justice VV	\$441,057	\$497,238	\$517,073

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55381 Criminal Justice TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	40,014	41,615
61011	Instr PT CR / N/C Fall	13,892	0	0
61012	Instr PT CR / N/C Spring	6,790	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	6,824	0	0
	Subtotal Salaries & Wages	\$34,295	\$40,014	\$41,615
71100	Supplies Pool	0	100	100
71330	Printing/Dupl Internal	293	0	0
	Subtotal Supplies	\$293	\$100	\$100
	Total Criminal Justice TM	\$34,588	\$40,114	\$41,715

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55382 Criminal Justice RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,468	30,647
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,525	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61065	Instructional Coordinator	7,259	0	0
61100	Instructor FT Pool	0	57,708	60,038
61110	Instructor FT	71,338	0	0
	Subtotal Salaries & Wages	\$92,306	\$87,176	\$90,685
71100	Supplies Pool	0	1,900	1,900
71120	Office Supplies	16	0	0
71220	Comm Local Charges	10	0	0
71330	Printing/Dupl Internal	282	0	0
71331	Printing/Dupl External	0	0	0
	Subtotal Supplies	\$308	\$1,900	\$1,900
72200	Out of Town Travel	425	0	0
	Subtotal Other Expenses	\$425	\$0	\$0
	Total Criminal Justice RG	\$93,038	\$89,076	\$92,585

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55384 Criminal Justice MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,386	21,201
61011	Instr PT CR / N/C Fall	10,185	0	0
61012	Instr PT CR / N/C Spring	11,420	0	0
61052	Instr Overload Spring	3,395	0	0
61110	Instructor FT	13,235	0	0
	Subtotal Salaries & Wages	\$38,235	\$20,386	\$21,201
71100	Supplies Pool	0	100	100
71330	Printing/Dupl Internal	26	0	0
	Subtotal Supplies	\$26	\$100	\$100
	Total Criminal Justice MDP	\$38,261	\$20,486	\$21,301

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	339,522	353,103
61011	Instr PT CR / N/C Fall	66,610	0	0
61012	Instr PT CR / N/C Spring	80,255	0	0
61013	Instr PT CR / N/C Summer I	14,350	0	0
61014	Instr PT CR N/C Summer II	4,022	0	0
61051	Instr Overload Fall	2,941	0	0
61052	Instr Overload Spring	5,082	0	0
61065	Instructional Coordinator	31,226	0	0
61100	Instructor FT Pool	0	118,230	145,508
61110	Instructor FT	88,464	0	0
61181	Lecturer Fall - FT Funded	27,342	45,295	0
61182	Lecturer Spring - FT Funded	38,359	0	0
61600	Classified Staff Pool	0	6,287	6,538
	Subtotal Salaries & Wages	\$358,649	\$509,334	\$505,149
71100	Supplies Pool	0	76,779	76,779
71110	Automotive Supplies	8	0	0
71120	Office Supplies	192	0	0
71130	Instructional Supplies	20,600	0	0
71131	Testing Supplies	526	0	0
71330	Printing/Dupl Internal	3,527	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55387 Fire Technology Academy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	116	0	0
	Subtotal Supplies	\$24,969	\$76,779	\$76,779
	Total Fire Technology Academy	\$383,618	\$586,113	\$581,928

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55388 Criminal Justice NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,158	52,164
61011	Instr PT CR / N/C Fall	5,189	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61110	Instructor FT	30,210	0	0
	Subtotal Salaries & Wages	\$45,584	\$50,158	\$52,164
71330	Printing/Dupl Internal	18	0	0
	Subtotal Supplies	\$18	\$0	\$0
	Total Criminal Justice NW	\$45,602	\$50,158	\$52,164

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55389 Child Development VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	72,508	75,408
61011	Instr PT CR / N/C Fall	25,008	0	0
61012	Instr PT CR / N/C Spring	19,755	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	4,017	0	0
61052	Instr Overload Spring	4,017	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	271,463	333,544
61110	Instructor FT	162,774	0	0
61181	Lecturer Fall - FT Funded	0	51,243	0
61600	Classified Staff Pool	0	15,812	16,444
61601	Classified Staff PT	6,942	0	0
	Subtotal Salaries & Wages	\$239,953	\$411,026	\$425,396
71100	Supplies Pool	0	2,503	2,503
71120	Office Supplies	395	0	0
71130	Instructional Supplies	673	0	0
71330	Printing/Dupl Internal	818	0	0
	Subtotal Supplies	\$1,886	\$2,503	\$2,503
	Total Child Development VV	\$241,839	\$413,529	\$427,899

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55390 Drafting & Design

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,223	95,912
61011	Instr PT CR / N/C Fall	5,876	0	0
61012	Instr PT CR / N/C Spring	16,851	0	0
61051	Instr Overload Fall	4,170	0	0
61052	Instr Overload Spring	4,631	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	55,216	0
61181	Lecturer Fall - FT Funded	30,676	0	57,446
61182	Lecturer Spring - FT Funded	24,540	0	0
	Subtotal Salaries & Wages	\$94,466	\$147,439	\$153,358
71100	Supplies Pool	0	1,003	1,003
71330	Printing/Dupl Internal	33	0	0
71432	Marketing Advertising	573	0	0
71440	Hospitality	176	0	0
	Subtotal Supplies	\$782	\$1,003	\$1,003
	Total Drafting & Design	\$95,248	\$148,442	\$154,361

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55391 Draft & Design TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,086	13,609
	Subtotal Salaries & Wages	\$0	\$13,086	\$13,609
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Draft & Design TM	\$0	\$13,186	\$13,709

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55392 Draft & Design VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	35,394	36,810
	Subtotal Salaries & Wages	\$0	\$35,394	\$36,810
	Total Draft & Design VV	\$0	\$35,394	\$36,810

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,528	40,069
61011	Instr PT CR / N/C Fall	19,726	0	0
61012	Instr PT CR / N/C Spring	7,212	0	0
61061	Instr FT / PT N/I Fall	3,861	0	0
61062	Instr FT / PT N/I Spring	3,861	0	0
61110	Instructor FT	47,352	0	0
61181	Lecturer Fall - FT Funded	0	47,352	49,265
61600	Classified Staff Pool	0	19,614	20,399
61631	Tutor LA SSA PT	11,774	0	0
	Subtotal Salaries & Wages	\$93,786	\$105,494	\$109,733
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	20	0	0
71130	Instructional Supplies	4,446	0	0
71330	Printing/Dupl Internal	2,451	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$6,917	\$6,000	\$6,000
72099	Travel Pool	0	750	750
72200	Out of Town Travel	840	0	0
	Subtotal Other Expenses	\$840	\$750	\$750
	Total Fashion Technology TM	\$101,543	\$112,244	\$116,483

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55401 Criminology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,194	10,602
	Subtotal Salaries & Wages	\$0	\$10,194	\$10,602
	Total Criminology VV	\$0	\$10,194	\$10,602

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	192,855	200,569
61011	Instr PT CR / N/C Fall	26,279	0	0
61012	Instr PT CR / N/C Spring	32,455	0	0
61013	Instr PT CR / N/C Summer I	65,761	0	0
61014	Instr PT CR N/C Summer II	648	0	0
61051	Instr Overload Fall	30,144	0	0
61052	Instr Overload Spring	25,413	0	0
61061	Instr FT / PT N/I Fall	11,584	0	0
61062	Instr FT / PT N/I Spring	7,722	0	0
61063	Instr FT / PT N/I Summer I	3,861	0	0
61100	Instructor FT Pool	0	160,721	167,213
61110	Instructor FT	224,845	0	0
61181	Lecturer Fall - FT Funded	0	54,133	56,320
61305	Professional Staff FT	0	0	0
61605	Classified Staff FT	33,491	0	0
61635	Class Staff Lab Assistant	24,507	59,253	34,831
61800	Vacation Accrual	467	0	0
	Subtotal Salaries & Wages	\$487,178	\$466,962	\$458,933
71100	Supplies Pool	0	150,213	150,213
71110	Automotive Supplies	225	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71116	Food	14,506	0	0
71120	Office Supplies	963	0	0
71121	Furniture & Equip < 5,000	31,850	0	0
71130	Instructional Supplies	74,998	0	0
71760	Facility Repair/Maint	13,487	0	0
	Subtotal Supplies	\$136,029	\$150,213	\$150,213
	Total Culinary Arts	\$623,208	\$617,175	\$609,146

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55416 Heat/Vent/AC

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,225	45,994
61011	Instr PT CR / N/C Fall	11,510	0	0
61012	Instr PT CR / N/C Spring	17,847	0	0
61013	Instr PT CR / N/C Summer I	8,804	0	0
61051	Instr Overload Fall	7,408	0	0
61052	Instr Overload Spring	13,305	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	124,391	67,307
61110	Instructor FT	74,643	0	0
61181	Lecturer Fall - FT Funded	15,276	0	54,132
61182	Lecturer Spring - FT Funded	25,164	0	0
61635	Class Staff Lab Assistant	18,922	0	26,792
61800	Vacation Accrual	297	0	0
	Subtotal Salaries & Wages	\$197,036	\$168,616	\$194,225
71100	Supplies Pool	0	7,640	7,640
71120	Office Supplies	288	0	0
71130	Instructional Supplies	4,839	0	0
71330	Printing/Dupl Internal	2	0	0
71432	Marketing Advertising	556	0	0
71440	Hospitality	382	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55416 Heat/Vent/AC

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
Subtotal	Supplies	\$6,066	\$7,640	\$7,640
Total	Heat/Vent/AC	\$203,102	\$176,256	\$201,865

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	57,742	60,052
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	10,494	0	0
61013	Instr PT CR / N/C Summer I	6,138	0	0
61051	Instr Overload Fall	13,888	0	0
61052	Instr Overload Spring	10,497	0	0
61065	Instructional Coordinator	7,722	0	0
61100	Instructor FT Pool	0	73,186	76,143
61110	Instructor FT	120,888	0	0
61181	Lecturer Fall - FT Funded	0	48,287	50,139
61635	Class Staff Lab Assistant	18,708	56,125	0
61800	Vacation Accrual	(7,433)	0	0
	Subtotal Salaries & Wages	\$180,903	\$235,340	\$186,334
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	270	0	0
71130	Instructional Supplies	1,534	0	0
71330	Printing/Dupl Internal	738	0	0
	Subtotal Supplies	\$2,542	\$3,000	\$3,000
	Total Social Work Program VV	\$183,445	\$238,340	\$189,334

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55420 Interior Design TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,767	64,238
61011	Instr PT CR / N/C Fall	14,424	0	0
61012	Instr PT CR / N/C Spring	10,818	0	0
61013	Instr PT CR / N/C Summer I	3,606	0	0
61051	Instr Overload Fall	618	0	0
61052	Instr Overload Spring	1,236	0	0
61061	Instr FT / PT N/I Fall	3,861	0	0
61062	Instr FT / PT N/I Spring	3,861	0	0
61110	Instructor FT	21,045	0	0
61181	Lecturer Fall - FT Funded	26,307	47,352	49,265
61601	Classified Staff PT	10,685	0	0
	Subtotal Salaries & Wages	\$96,461	\$109,119	\$113,503
71100	Supplies Pool	0	4,228	4,228
71120	Office Supplies	1,066	0	0
71130	Instructional Supplies	1,245	0	0
71220	Comm Local Charges	1,268	0	0
71330	Printing/Dupl Internal	308	0	0
	Subtotal Supplies	\$3,887	\$4,228	\$4,228
	Total Interior Design TM	\$100,348	\$113,347	\$117,731

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,851	79,925
61011	Instr PT CR / N/C Fall	15,124	0	0
61012	Instr PT CR / N/C Spring	10,185	0	0
61051	Instr Overload Fall	0	0	0
61065	Instructional Coordinator	12,920	0	0
61100	Instructor FT Pool	0	0	47,126
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	36,236	45,295	0
	Subtotal Salaries & Wages	\$74,465	\$122,146	\$127,051
71100	Supplies Pool	0	1,566	1,566
71130	Instructional Supplies	478	0	0
71330	Printing/Dupl Internal	100	0	0
	Subtotal Supplies	\$578	\$1,566	\$1,566
	Total Paralegal VV	\$75,043	\$123,712	\$128,617

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,092	42,736
61011	Instr PT CR / N/C Fall	3,395	0	0
61012	Instr PT CR / N/C Spring	16,974	0	0
61013	Instr PT CR / N/C Summer I	16,152	0	0
61014	Instr PT CR N/C Summer II	4,526	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	10,185	0	0
61065	Instructional Coordinator	8,641	0	0
61100	Instructor FT Pool	0	168,389	124,183
61110	Instructor FT	142,020	0	0
61181	Lecturer Fall - FT Funded	0	0	44,621
61600	Classified Staff Pool	0	16,655	17,321
61601	Classified Staff PT	8,629	0	0
61635	Class Staff Lab Assistant	32,115	32,115	33,400
61800	Vacation Accrual	(946)	0	0
	Subtotal Salaries & Wages	\$245,086	\$258,251	\$262,261
71100	Supplies Pool	0	4,075	4,075
71120	Office Supplies	5	0	0
71130	Instructional Supplies	2,815	0	0
71330	Printing/Dupl Internal	1,115	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55424 Sign Language Interpreter

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	85	0	0
	Subtotal Supplies	\$4,020	\$4,075	\$4,075
	Total Sign Language Interpreter	\$249,105	\$262,326	\$266,336

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55426 Travel & Tourism

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,115	28,200
61011	Instr PT CR / N/C Fall	12,401	0	0
61012	Instr PT CR / N/C Spring	12,142	0	0
61013	Instr PT CR / N/C Summer I	9,006	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,861	0	0
61063	Instr FT / PT N/I Summer I	3,861	0	0
61110	Instructor FT	0	0	0
61600	Classified Staff Pool	0	22,517	23,418
	Subtotal Salaries & Wages	\$41,272	\$49,632	\$51,618
71100	Supplies Pool	0	9,000	9,000
71120	Office Supplies	1,592	0	0
71130	Instructional Supplies	4,614	0	0
	Subtotal Supplies	\$6,206	\$9,000	\$9,000
	Total Travel & Tourism	\$47,478	\$58,632	\$60,618

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55428 Cosmetology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	43,833	45,586
61011	Instr PT CR / N/C Fall	9,053	0	0
61012	Instr PT CR / N/C Spring	9,053	0	0
61013	Instr PT CR / N/C Summer I	16,905	0	0
61051	Instr Overload Fall	309	0	0
61052	Instr Overload Spring	618	0	0
61061	Instr FT / PT N/I Fall	21,067	0	0
61062	Instr FT / PT N/I Spring	18,810	0	0
61063	Instr FT / PT N/I Summer I	2,385	0	0
61100	Instructor FT Pool	0	128,104	130,906
61110	Instructor FT	94,311	0	0
	Subtotal Salaries & Wages	\$172,510	\$171,937	\$176,492
71100	Supplies Pool	0	45,819	45,819
71120	Office Supplies	2,028	0	0
71130	Instructional Supplies	16,591	0	0
	Subtotal Supplies	\$18,619	\$45,819	\$45,819
	Total Cosmetology	\$191,129	\$217,756	\$222,311

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	73,468	76,407
61011	Instr PT CR / N/C Fall	16,128	0	0
61012	Instr PT CR / N/C Spring	24,606	0	0
61013	Instr PT CR / N/C Summer I	18,396	0	0
61014	Instr PT CR N/C Summer II	13,273	0	0
61051	Instr Overload Fall	4,816	0	0
61052	Instr Overload Spring	4,816	0	0
61062	Instr FT / PT N/I Spring	99,141	0	0
61065	Instructional Coordinator	12,673	0	0
61100	Instructor FT Pool	0	53,314	137,886
61110	Instructor FT	96,197	0	0
61181	Lecturer Fall - FT Funded	0	0	48,289
61305	Professional Staff FT	31,740	31,740	33,010
61600	Classified Staff Pool	0	11,149	11,595
61605	Classified Staff FT	27,312	27,312	28,404
61631	Tutor LA SSA PT	8,751	0	0
61800	Vacation Accrual	3,974	0	0
	Subtotal Salaries & Wages	\$361,822	\$196,983	\$335,591
62613	Cell Phone Allowance	1,560	0	0
	Subtotal Fringes	\$1,560	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,233	3,233
71120	Office Supplies	1,390	0	0
71330	Printing/Dupl Internal	1,083	0	0
	Subtotal Supplies	\$2,473	\$3,233	\$3,233
	Total Kinesiology VV	\$365,855	\$200,216	\$338,824

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55431 Kinesiology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,386	3,521
61011	Instr PT CR / N/C Fall	4,816	0	0
61012	Instr PT CR / N/C Spring	4,571	0	0
61013	Instr PT CR / N/C Summer I	3,395	0	0
61014	Instr PT CR N/C Summer II	5,803	0	0
61051	Instr Overload Fall	2,717	0	0
61052	Instr Overload Spring	1,854	0	0
61061	Instr FT / PT N/I Fall	3,861	0	0
61062	Instr FT / PT N/I Spring	3,861	0	0
61100	Instructor FT Pool	0	52,886	55,022
61110	Instructor FT	55,287	0	0
61600	Classified Staff Pool	0	31,339	32,593
61601	Classified Staff PT	15,184	0	0
	Subtotal Salaries & Wages	\$101,350	\$87,611	\$91,136
71100	Supplies Pool	0	1,000	1,000
71130	Instructional Supplies	569	0	0
71330	Printing/Dupl Internal	148	0	0
	Subtotal Supplies	\$717	\$1,000	\$1,000
	Total Kinesiology TM	\$102,067	\$88,611	\$92,136

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55432 Kinesiology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,600	2,704
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	2,014	0	0
	Subtotal Salaries & Wages	\$2,014	\$2,600	\$2,704
71100	Supplies Pool	0	362	362
	Subtotal Supplies	\$0	\$362	\$362
	Total Kinesiology RG	\$2,014	\$2,962	\$3,066

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55433 Kinesiology MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61012	Instr PT CR / N/C Spring	2,408	0	0
61014	Instr PT CR N/C Summer II	2,410	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,408	0	0
61600	Classified Staff Pool	0	23,656	24,602
61601	Classified Staff PT	16,582	0	0
	Subtotal Salaries & Wages	\$23,808	\$23,656	\$24,602
71100	Supplies Pool	0	375	375
71330	Printing/Dupl Internal	8	0	0
	Subtotal Supplies	\$8	\$375	\$375
	Total Kinesiology MDP	\$23,817	\$24,031	\$24,977

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55435 Educational Psychology VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	377,911	393,027
61011	Instr PT CR / N/C Fall	50,923	0	0
61012	Instr PT CR / N/C Spring	39,364	0	0
61013	Instr PT CR / N/C Summer I	33,949	0	0
61014	Instr PT CR N/C Summer II	15,297	0	0
61051	Instr Overload Fall	13,579	0	0
61052	Instr Overload Spring	23,764	0	0
61065	Instructional Coordinator	19,306	0	0
61100	Instructor FT Pool	0	129,551	134,787
61110	Instructor FT	129,551	0	0
61181	Lecturer Fall - FT Funded	54,822	98,680	102,669
61182	Lecturer Spring - FT Funded	43,858	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	\$424,414	\$606,142	\$630,483
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	29	0	0
71130	Instructional Supplies	278	0	0
71330	Printing/Dupl Internal	4,255	0	0
	Subtotal Supplies	\$4,562	\$5,000	\$5,000
	Total Educational Psychology VV	\$428,975	\$611,142	\$635,483

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55438 Teacher Preparation NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,795	7,067
	Subtotal Salaries & Wages	\$0	\$6,795	\$7,067
71100	Supplies Pool	0	1,026	1,026
71121	Furniture & Equip < 5,000	691	0	0
	Subtotal Supplies	\$691	\$1,026	\$1,026
	Total Teacher Preparation NW	\$691	\$7,821	\$8,093

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55442 Papagayo

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,669	7,976
61062	Instr FT / PT N/I Spring	3,510	0	0
61110	Instructor FT	6,163	0	0
	Subtotal Salaries & Wages	\$9,673	\$7,669	\$7,976
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	123	0	0
71130	Instructional Supplies	24	0	0
71330	Printing/Dupl Internal	287	0	0
71440	Hospitality	133	0	0
	Subtotal Supplies	\$566	\$1,000	\$1,000
72200	Out of Town Travel	265	0	0
	Subtotal Other Expenses	\$265	\$0	\$0
	Total Papagayo	\$10,504	\$8,669	\$8,976

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55444 New Initiatives RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	9,521	9,521
	Subtotal Supplies	\$0	\$9,521	\$9,521
	Total New Initiatives RG	\$0	\$9,521	\$9,521

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55445 ATC Computer Lab

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55446 Theater Ensemble

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,021	18,742
	Subtotal Salaries & Wages	\$0	\$18,021	\$18,742
71100	Supplies Pool	0	24,631	24,631
71120	Office Supplies	22,267	0	0
71121	Furniture & Equip < 5,000	681	0	0
71130	Instructional Supplies	165	0	0
71315	Entertainment Supplies	(586)	0	0
71331	Printing/Dupl External	1,598	0	0
71440	Hospitality	187	0	0
	Subtotal Supplies	\$24,313	\$24,631	\$24,631
	Total Theater Ensemble	\$24,313	\$42,652	\$43,373

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	14,341	0	0
61062	Instr FT / PT N/I Spring	7,063	0	0
61300	Professional Staff Pool	0	16,200	16,848
	Subtotal Salaries & Wages	\$21,404	\$16,200	\$16,848
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4,320	0	0
	Subtotal Supplies	\$4,320	\$5,000	\$5,000
	Total Radio EPCC	\$25,724	\$21,200	\$21,848

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	52,279	59,570
61012	Instr PT CR / N/C Spring	2,441	0	0
61051	Instr Overload Fall	1,679	0	0
61052	Instr Overload Spring	1,149	0	0
61061	Instr FT / PT N/I Fall	16,340	0	0
61062	Instr FT / PT N/I Spring	16,020	0	0
61063	Instr FT / PT N/I Summer I	16,477	0	0
61600	Classified Staff Pool	0	69,592	80,696
61601	Classified Staff PT	23,831	0	0
61631	Tutor LA SSA PT	50,317	0	0
	Subtotal Salaries & Wages	\$128,254	\$121,871	\$140,266
71100	Supplies Pool	0	20,452	32,452
71120	Office Supplies	103	0	0
71140	Laboratory Supplies	23,813	0	0
71310	Professional Services	8,000	0	0
71330	Printing/Dupl Internal	37	0	0
	Subtotal Supplies	\$31,953	\$20,452	\$32,452
72099	Travel Pool	0	39,000	14,000
72100	In Town Travel	83	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	12,745	0	0
	Subtotal Other Expenses	\$12,828	\$39,000	\$14,000
	Total RISE Supplement	\$173,035	\$181,323	\$186,718

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55450 Comparative Literature RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,799	7,071
61011	Instr PT CR / N/C Fall	4,155	0	0
	Subtotal Salaries & Wages	\$4,155	\$6,799	\$7,071
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Comparative Literature RG	\$4,155	\$6,899	\$7,171

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55451 Comparative Literature TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,990	17,670
61011	Instr PT CR / N/C Fall	8,066	0	0
61012	Instr PT CR / N/C Spring	2,716	0	0
61051	Instr Overload Fall	0	0	0
	Subtotal Salaries & Wages	\$10,782	\$16,990	\$17,670
71100	Supplies Pool	0	300	300
71130	Instructional Supplies	153	0	0
	Subtotal Supplies	\$153	\$300	\$300
	Total Comparative Literature TM	\$10,935	\$17,290	\$17,970

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55452 Comparative Literature NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61000	ACCOUNT			
	Instructor Pool PT	0	10,601	11,025
	Subtotal Salaries & Wages	\$0	\$10,601	\$11,025
	Total Comparative Literature NW	\$0	\$10,601	\$11,025

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55453 Comparative Literature MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,637	5,862
	Subtotal Salaries & Wages	\$0	\$5,637	\$5,862
71100	Supplies Pool	0	50	50
	Subtotal Supplies	\$0	\$50	\$50
	Total Comparative Literature MDP	\$0	\$5,687	\$5,912

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55454 Comparative Literature VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	104,518	108,699
61011	Instr PT CR / N/C Fall	14,784	0	0
61013	Instr PT CR / N/C Summer I	13,579	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61100	Instructor FT Pool	0	73,201	76,159
61110	Instructor FT	53,644	0	0
	Subtotal Salaries & Wages	\$95,587	\$177,719	\$184,858
	Total Comparative Literature VV	\$95,587	\$177,719	\$184,858

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55455 Educational Psychology RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	156,015	162,256
61011	Instr PT CR / N/C Fall	16,974	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	3,395	0	0
61051	Instr Overload Fall	3,395	0	0
61052	Instr Overload Spring	3,395	0	0
61065	Instructional Coordinator	3,861	0	0
61100	Instructor FT Pool	0	62,537	65,064
61110	Instructor FT	106,254	0	0
	Subtotal Salaries & Wages	\$144,064	\$218,552	\$227,320
71100	Supplies Pool	0	1,850	1,850
71120	Office Supplies	5	0	0
71220	Comm Local Charges	5	0	0
71330	Printing/Dupl Internal	458	0	0
	Subtotal Supplies	\$468	\$1,850	\$1,850
	Total Educational Psychology RG	\$144,531	\$220,402	\$229,170

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55456 Educational Psychology TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	126,224	131,273
61011	Instr PT CR / N/C Fall	23,764	0	0
61012	Instr PT CR / N/C Spring	5,867	0	0
61013	Instr PT CR / N/C Summer I	11,729	0	0
61014	Instr PT CR N/C Summer II	11,729	0	0
61051	Instr Overload Fall	6,790	0	0
61052	Instr Overload Spring	6,790	0	0
61061	Instr FT / PT N/I Fall	6,790	0	0
61110	Instructor FT	57,708	0	0
	Subtotal Salaries & Wages	\$131,167	\$126,224	\$131,273
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	387	0	0
71330	Printing/Dupl Internal	1,012	0	0
	Subtotal Supplies	\$1,399	\$2,500	\$2,500
	Total Educational Psychology TM	\$132,566	\$128,724	\$133,773

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55457 Educational Psychology NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	160,577	167,000
61011	Instr PT CR / N/C Fall	44,306	0	0
61012	Instr PT CR / N/C Spring	36,077	0	0
61013	Instr PT CR / N/C Summer I	10,185	0	0
61014	Instr PT CR N/C Summer II	6,790	0	0
61100	Instructor FT Pool	0	57,708	60,038
61183	Lecturer Fall - FT Temp Unfunded	10,289	0	0
	Subtotal Salaries & Wages	\$107,647	\$218,285	\$227,038
71100	Supplies Pool	0	279	279
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	200	0	0
	Subtotal Supplies	\$200	\$279	\$279
	Total Educational Psychology NW	\$107,847	\$218,564	\$227,317

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55458 Educational Psychology MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	139,259	144,829
61011	Instr PT CR / N/C Fall	40,738	0	0
61012	Instr PT CR / N/C Spring	10,185	0	0
61013	Instr PT CR / N/C Summer I	6,790	0	0
61014	Instr PT CR N/C Summer II	10,185	0	0
61051	Instr Overload Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,510	0	0
61100	Instructor FT Pool	0	77,272	80,393
61110	Instructor FT	106,582	0	0
	Subtotal Salaries & Wages	\$177,989	\$216,531	\$225,222
71100	Supplies Pool	0	250	250
71120	Office Supplies	38	0	0
71330	Printing/Dupl Internal	1,129	0	0
	Subtotal Supplies	\$1,168	\$250	\$250
	Total Educational Psychology MDP	\$179,157	\$216,781	\$225,472

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55459 Chicanx

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	47,563	49,466
61052	Instr Overload Spring	5,944	0	0
61110	Instructor FT	21,660	0	0
	Subtotal Salaries & Wages	\$27,605	\$47,563	\$49,466
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
	Total Chicanx	\$27,605	\$48,063	\$49,966

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55460 Hospitality Admin./Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,684	23,591
61011	Instr PT CR / N/C Fall	8,439	0	0
61012	Instr PT CR / N/C Spring	3,704	0	0
61013	Instr PT CR / N/C Summer I	280	0	0
	Subtotal Salaries & Wages	\$12,422	\$22,684	\$23,591
	Total Hospitality Admin./Management	\$12,422	\$22,684	\$23,591

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,593	12,057
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	7,096	0	0
	Subtotal Salaries & Wages	\$7,096	\$11,593	\$12,057
	Total Apparel & Textile Mfg./Mktg.	\$7,096	\$11,593	\$12,057

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55462 Textile Sciences & Engineering

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	960	998
	Subtotal Salaries & Wages	\$0	\$960	\$998
	Total Textile Sciences & Engineering	\$0	\$960	\$998

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55463 Heat/Vent/AC - 2470

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,744	11,174
	Subtotal Salaries & Wages	\$0	\$7,744	\$11,174
	Total Heat/Vent/AC - 2470	\$0	\$7,744	\$11,174

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55464 Community Health Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,255	4,425
	Subtotal Salaries & Wages	\$0	\$4,255	\$4,425
	Total Community Health Services	\$0	\$4,255	\$4,425

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,707	43,375
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	11,703	0	0
61051	Instr Overload Fall	6,894	0	0
61052	Instr Overload Spring	309	0	0
	Subtotal Salaries & Wages	\$18,906	\$41,707	\$43,375
	Total Fashion/Apparel Design	\$18,906	\$41,707	\$43,375

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,952	0
61061	Instr FT / PT N/I Fall	4,211	0	0
61062	Instr FT / PT N/I Spring	4,211	0	0
61063	Instr FT / PT N/I Summer I	4,211	0	0
61800	Vacation Accrual	(1,516)	0	0
	Subtotal Salaries & Wages	\$11,117	\$25,952	\$0
71100	Supplies Pool	0	10,000	0
71121	Furniture & Equip < 5,000	1,711	0	0
71464	Other Costs	2,870	0	0
	Subtotal Supplies	\$4,581	\$10,000	\$0
72099	Travel Pool	0	7,000	0
	Subtotal Other Expenses	\$0	\$7,000	\$0
73000	Equipment Pool	0	5,000	0
	Subtotal Capital Expenses	\$0	\$5,000	\$0
	Total eMerging Sci & Tech Inst	\$15,698	\$47,952	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55467 Director Executive Resort Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	18,650	18,650
71130	Instructional Supplies	11,107	0	0
71445	Training	575	0	0
	Subtotal Supplies	\$11,682	\$18,650	\$18,650
72099	Travel Pool	0	6,500	6,500
72200	Out of Town Travel	3,059	0	0
	Subtotal Other Expenses	\$3,059	\$6,500	\$6,500
	Total Director Executive Resort Services	\$14,742	\$25,150	\$25,150

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	60,868	60,868	63,303
61600	Classified Staff Pool	0	94,606	98,390
61601	Classified Staff PT	61,736	0	0
61631	Tutor LA SSA PT	17,835	0	0
61800	Vacation Accrual	428	0	0
	Subtotal Salaries & Wages	\$140,867	\$155,474	\$161,693
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4,461	0	0
71330	Printing/Dupl Internal	9	0	0
71331	Printing/Dupl External	46	0	0
	Subtotal Supplies	\$4,516	\$5,000	\$5,000
72100	In Town Travel	887	0	0
	Subtotal Other Expenses	\$887	\$0	\$0
	Total Writing Center - MDP	\$146,270	\$160,474	\$166,693

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55469 CCTE Initiative

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	104,506	105,566
61011	Instr PT CR / N/C Fall	11,737	0	0
61012	Instr PT CR / N/C Spring	3,395	0	0
61051	Instr Overload Fall	9,399	0	0
61052	Instr Overload Spring	8,461	0	0
61061	Instr FT / PT N/I Fall	12,192	0	0
61062	Instr FT / PT N/I Spring	7,315	0	0
61065	Instructional Coordinator	0	0	0
61181	Lecturer Fall - FT Funded	27,370	49,266	51,256
61182	Lecturer Spring - FT Funded	21,896	0	0
61601	Classified Staff PT	3,519	0	0
	Subtotal Salaries & Wages	\$105,283	\$153,772	\$156,822
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	407	0	0
71130	Instructional Supplies	5,875	0	0
71140	Laboratory Supplies	7	0	0
71410	Memberships	300	0	0
71432	Marketing Advertising	1,429	0	0
71440	Hospitality	2,061	0	0
	Subtotal Supplies	\$10,077	\$11,000	\$11,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	\$0	\$1,000	\$1,000
73000	Equipment Pool	0	25,000	25,000
	Subtotal Capital Expenses	\$0	\$25,000	\$25,000
	Total Renewable Energy	\$115,360	\$190,772	\$193,822

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55471 Writing Center - VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,581	12,044
61062	Instr FT / PT N/I Spring	2,438	0	0
61600	Classified Staff Pool	0	89,288	92,860
61605	Classified Staff FT	28,863	28,863	30,018
61631	Tutor LA SSA PT	68,019	0	0
61635	Class Staff Lab Assistant	37,417	0	58,370
61800	Vacation Accrual	8,068	0	0
	Subtotal Salaries & Wages	\$144,806	\$129,732	\$193,292
71100	Supplies Pool	0	500	500
71120	Office Supplies	39	0	0
71440	Hospitality	222	0	0
	Subtotal Supplies	\$261	\$500	\$500
	Total Writing Center - VV	\$145,066	\$130,232	\$193,792

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55472 Writing Center - TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	95,205	57,413
61601	Classified Staff PT	6,852	0	0
61605	Classified Staff FT	47,806	47,806	49,718
61631	Tutor LA SSA PT	36,248	0	0
61800	Vacation Accrual	548	0	0
	Subtotal Salaries & Wages	\$91,454	\$143,011	\$107,131
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	803	0	0
71121	Furniture & Equip < 5,000	2,580	0	0
71130	Instructional Supplies	24	0	0
71330	Printing/Dupl Internal	224	0	0
	Subtotal Supplies	\$3,631	\$1,000	\$1,000
	Total Writing Center - TM	\$95,085	\$144,011	\$108,131

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55474 YISD PTECH Academy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	5,820	0	0
71432	Marketing Advertising	214	0	0
71440	Hospitality	341	0	0
71480	Graduation Expense	944	0	0
	Subtotal Supplies	\$7,319	\$7,808	\$7,808
	Total YISD PTECH Academy	\$7,319	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	7,790	0	0
	Subtotal Supplies	\$7,790	\$7,808	\$7,808
	Total Clint HS P-Tech CISD	\$7,790	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55476 Empire Early College-El Dorado SISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	7,764	0	0
71440	Hospitality	507	0	0
	Subtotal Supplies	\$8,270	\$7,808	\$7,808
	Total Empire Early College-El Dorado SISD	\$8,270	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55477 Pebble Hills Early College SISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71120	Office Supplies	5,056	0	0
71440	Hospitality	2,145	0	0
	Subtotal Supplies	\$7,201	\$7,808	\$7,808
	Total Pebble Hills Early College SISD	\$7,201	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55478 Falcon Early College Eastlake SISD

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,808	7,808
71130	Instructional Supplies	7,385	0	0
	Subtotal Supplies	\$7,385	\$7,808	\$7,808
	Total Falcon Early College Eastlake SISD	\$7,385	\$7,808	\$7,808

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55479 Transportation Training Center

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	28,581	29,724
61601	Classified Staff PT	54,834	0	0
61635	Class Staff Lab Assistant	81,534	57,919	87,028
61800	Vacation Accrual	2,058	0	0
	Subtotal Salaries & Wages	\$138,427	\$86,500	\$116,752
71100	Supplies Pool	0	21,000	21,000
71110	Automotive Supplies	537	0	0
71130	Instructional Supplies	15,187	0	0
	Subtotal Supplies	\$15,724	\$21,000	\$21,000
	Total Transportation Training Center	\$154,151	\$107,500	\$137,752

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55480 EARDA Grant Matching

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,099	15,703
61061	Instr FT / PT N/I Fall	4,193	0	0
61062	Instr FT / PT N/I Spring	5,449	0	0
61064	Instr FT / PT N/I Summer II	3,662	0	0
61600	Classified Staff Pool	0	5,336	5,549
61601	Classified Staff PT	4,969	0	0
	Subtotal Salaries & Wages	\$18,273	\$20,435	\$21,252
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	954	0	0
	Subtotal Supplies	\$954	\$1,000	\$1,000
72099	Travel Pool	0	6,000	6,000
72200	Out of Town Travel	4,421	0	0
	Subtotal Other Expenses	\$4,421	\$6,000	\$6,000
	Total EARDA Grant Matching	\$23,649	\$27,435	\$28,252

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55481 Cardiovascular TechEchocardiography

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	3,495	0	0
61012	Instr PT CR / N/C Spring	2,705	0	0
61013	Instr PT CR / N/C Summer I	16,533	0	0
61051	Instr Overload Fall	5,409	0	0
61052	Instr Overload Spring	3,358	0	0
61061	Instr FT / PT N/I Fall	6,715	0	0
61063	Instr FT / PT N/I Summer I	15,552	0	0
61065	Instructional Coordinator	6,715	0	0
61100	Instructor FT Pool	0	68,984	71,771
61110	Instructor FT	75,301	0	0
61120	Health Instructor Supplement	18,000	19,948	20,746
61181	Lecturer Fall - FT Funded	35,941	0	67,307
61182	Lecturer Spring - FT Funded	28,753	0	0
61600	Classified Staff Pool	0	39,734	41,323
61601	Classified Staff PT	1,568	0	0
61635	Class Staff Lab Assistant	10,539	0	25,762
61800	Vacation Accrual	495	0	0
	Subtotal Salaries & Wages	\$231,080	\$128,666	\$226,909
71100	Supplies Pool	0	8,000	12,000
71120	Office Supplies	588	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55481 Cardiovascular TechEchocardiography

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71123	Furniture & Equip < 5,000 Grant	1,286	0	0
71130	Instructional Supplies	4,580	0	0
71220	Comm Local Charges	144	0	0
71330	Printing/Dupl Internal	1,209	0	0
71440	Hospitality	394	0	0
	Subtotal Supplies	\$8,202	\$8,000	\$12,000
73000	Equipment Pool	0	0	10,000
	Subtotal Capital Expenses	\$0	\$0	\$10,000
	Total Cardiovascular TechEchocardiography	\$239,282	\$136,666	\$248,909

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55482 CTE Computer Lab RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	54,492	56,672
61631	Tutor LA SSA PT	13,074	0	0
61635	Class Staff Lab Assistant	17,624	0	31,855
61800	Vacation Accrual	353	0	0
	Subtotal Salaries & Wages	\$31,052	\$54,492	\$88,527
71100	Supplies Pool	0	8,000	8,000
71120	Office Supplies	4,038	0	0
71220	Comm Local Charges	437	0	0
71330	Printing/Dupl Internal	18	0	0
71360	Freight	954	0	0
	Subtotal Supplies	\$5,447	\$8,000	\$8,000
	Total CTE Computer Lab RG	\$36,499	\$62,492	\$96,527

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55483 Multi-Discipl Skills Lab HlthCTE RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	8,860	0	33,500
61600	Classified Staff Pool	0	27,246	28,336
61635	Class Staff Lab Assistant	15,297	15,297	15,909
61800	Vacation Accrual	393	0	0
	Subtotal Salaries & Wages	\$24,551	\$42,543	\$77,745
71100	Supplies Pool	0	8,000	8,000
71120	Office Supplies	240	0	0
71130	Instructional Supplies	906	0	0
71330	Printing/Dupl Internal	50	0	0
	Subtotal Supplies	\$1,195	\$8,000	\$8,000
	Total Multi-Discipl Skills Lab HlthCTE RG	\$25,747	\$50,543	\$85,745

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55484 IPEC Simulation Lab

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	8,861	0	33,500
61635	Class Staff Lab Assistant	15,298	15,298	15,909
61800	Vacation Accrual	393	0	0
	Subtotal Salaries & Wages	\$24,551	\$15,298	\$49,409
71120	Office Supplies	1,038	0	0
71140	Laboratory Supplies	5,232	0	0
71330	Printing/Dupl Internal	22	0	0
	Subtotal Supplies	\$6,292	\$0	\$0
	Total IPEC Simulation Lab	\$30,843	\$15,298	\$49,409

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55485 Occupational Therapist Assistant

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61120	Health Instructor Supplement	0	0	6,240
	Subtotal Salaries & Wages	\$0	\$0	\$6,240
71100	Supplies Pool	0	0	5,000
	Subtotal Supplies	\$0	\$0	\$5,000
72099	Travel Pool	0	0	10,000
	Subtotal Other Expenses	\$0	\$0	\$10,000
	Total Occupational Therapist Assistant	\$0	\$0	\$21,240

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55800 Borderlands

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,194	10,602
61062	Instr FT / PT N/I Spring	3,538	0	0
61063	Instr FT / PT N/I Summer I	7,073	0	0
	Subtotal Salaries & Wages	\$10,611	\$10,194	\$10,602
71100	Supplies Pool	0	13,700	13,700
71120	Office Supplies	477	0	0
71313	Consultant	4,500	0	0
71331	Printing/Dupl External	5,253	0	0
	Subtotal Supplies	\$10,230	\$13,700	\$13,700
72099	Travel Pool	0	26	26
	Subtotal Other Expenses	\$0	\$26	\$26
	Total Borderlands	\$20,841	\$23,920	\$24,328

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55802 American Assoc of Community College

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,159	20,159
71120	Office Supplies	1,726	0	0
71140	Laboratory Supplies	92	0	0
71440	Hospitality	1,860	0	0
71464	Other Costs	2,104	0	0
	Subtotal Supplies	\$5,782	\$20,159	\$20,159
72099	Travel Pool	0	10,000	10,000
72200	Out of Town Travel	21,865	0	0
	Subtotal Other Expenses	\$21,865	\$10,000	\$10,000
	Total American Assoc of Community College	\$27,647	\$30,159	\$30,159

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55803 Teachership Academy

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	41,522	41,522
71120	Office Supplies	0	0	0
71121	Furniture & Equip < 5,000	2,232	0	0
71140	Laboratory Supplies	4,935	0	0
71313	Consultant	9,200	0	0
71330	Printing/Dupl Internal	154	0	0
71440	Hospitality	15,143	0	0
71445	Training	600	0	0
71464	Other Costs	1,467	0	0
	Subtotal Supplies	\$33,732	\$41,522	\$41,522
	Total Teachership Academy	\$33,732	\$41,522	\$41,522

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55804 First Year Experience (FYE)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	79,500	82,680
61051	Instr Overload Fall	3,395	0	0
61061	Instr FT / PT N/I Fall	58,522	0	0
61062	Instr FT / PT N/I Spring	16,173	0	0
61063	Instr FT / PT N/I Summer I	20,067	0	0
61300	Professional Staff Pool	0	118,633	60,816
61301	Professional Staff PT	20,356	0	0
61305	Professional Staff FT	245,993	161,979	318,737
61500	Counselor Pool	0	20,297	102,425
61531	Counselor Part-Time	263,500	0	0
61535	Counselor Full-Time	84,537	0	66,289
61540	Counselor Full-Time Addendum Days	0	0	7,166
61600	Classified Staff Pool	0	49,251	51,221
61601	Classified Staff PT	61,913	0	0
61605	Classified Staff FT	12,877	30,270	0
61800	Vacation Accrual	6,413	0	0
61900	Overtime	3,483	0	0
	Subtotal Salaries & Wages	\$797,230	\$459,930	\$689,334
71100	Supplies Pool	0	4,900	37,900
71120	Office Supplies	2,087	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55804 First Year Experience (FYE)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71123	Furniture & Equip < 5,000 Grant	1,410	0	0
71140	Laboratory Supplies	340	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	3,783	0	0
71331	Printing/Dupl External	325	0	0
71440	Hospitality	194	0	0
71710	Equipment Maint Agreement	1,144	0	0
	Subtotal Supplies	\$9,294	\$4,900	\$37,900
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	637	0	0
72200	Out of Town Travel	1,714	0	0
	Subtotal Other Expenses	\$2,351	\$1,000	\$1,000
73000	Equipment Pool	156,691	230,097	230,097
73100	Cap Furniture & Equipment>5000	22,531	0	0
73150	Software	6,500	0	0
	Subtotal Capital Expenses	\$185,722	\$230,097	\$230,097
	Total First Year Experience (FYE)	\$994,596	\$695,927	\$958,331

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55805 Contingency Faculty Travel

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	10,000	10,000
72200	Out of Town Travel	6,101	0	0
	Subtotal Other Expenses	\$6,101	\$10,000	\$10,000
	Total Contingency Faculty Travel	\$6,101	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55806 TACHE

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71410	Memberships	675	0	0
71445	Training	0	0	0
	Subtotal Supplies	\$675	\$10,000	\$10,000
72200	Out of Town Travel	7,956	0	0
	Subtotal Other Expenses	\$7,956	\$0	\$0
	Total TACHE	\$8,631	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	116,535	116,535	121,196
61305	Professional Staff FT	117,686	65,813	143,578
61500	Counselor Pool	0	76,637	129,702
61531	Counselor Part-Time	121,881	0	0
61535	Counselor Full-Time	181,586	198,218	227,504
61540	Counselor Full-Time Addendum Days	14,432	21,429	24,596
61605	Classified Staff FT	83,372	83,372	86,707
61800	Vacation Accrual	1,166	0	0
61900	Overtime	237	0	0
	Subtotal Salaries & Wages	\$636,894	\$562,004	\$733,283
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	1,650	0	0
71160	Uniforms/Badges	738	0	0
71172	Cmpt Intercon Cables	119	0	0
71330	Printing/Dupl Internal	450	0	0
71331	Printing/Dupl External	100	0	0
71432	Marketing Advertising	478	0	0
71440	Hospitality	5,144	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55807 Dean Dual Credit & ECHS-Instruction

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71480	Graduation Expense	22	0	0
71610	Equip Rent Copy Machine	1,286	0	0
	Subtotal Supplies	\$9,987	\$11,000	\$11,000
72099	Travel Pool	0	8,000	8,000
72100	In Town Travel	1,045	0	0
72200	Out of Town Travel	3,185	0	0
	Subtotal Other Expenses	\$4,230	\$8,000	\$8,000
	Total Dean Dual Credit & ECHS-Instruction	\$652,071	\$582,004	\$753,283

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55808 Economic Development

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	5,000	0
	Subtotal Other Expenses	\$0	\$5,000	\$0
	Total Economic Development	\$0	\$5,000	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

	ACCOUNT	2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61205	Administrator FT	122,117	111,015	115,456
61305	Professional Staff FT	309,757	392,474	277,039
61600	Classified Staff Pool	0	15,022	15,623
61601	Classified Staff PT	17,716	0	0
61605	Classified Staff FT	1,145,760	1,128,930	1,162,585
61800	Vacation Accrual	(3,029)	0	0
61900	Overtime	241,290	40,132	40,132
	Subtotal Salaries & Wages	\$1,833,611	\$1,687,573	\$1,610,835
71100	Supplies Pool	0	351,041	351,041
71120	Office Supplies	50,240	0	0
71121	Furniture & Equip < 5,000	29,137	0	0
71130	Instructional Supplies	753	0	0
71131	Testing Supplies	25	0	0
71160	Uniforms/Badges	14,642	0	0
71193	Misc Building Supplies	0	0	0
71194	Ammunition	0	0	0
71210	Postage	52	0	0
71220	Comm Local Charges	10,179	0	0
71225	Comm Cable/Connector	733	0	0
71310	Professional Services	273,568	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71317	Other Professional/Tech	25,124	0	0
71330	Printing/Dupl Internal	3	0	0
71331	Printing/Dupl External	1,075	0	0
71410	Memberships	1,965	0	0
71440	Hospitality	1,905	0	0
71464	Other Costs	1,194	0	0
71610	Equip Rent Copy Machine	1,475	0	0
	Subtotal Supplies	\$412,071	\$351,041	\$351,041
72099	Travel Pool	0	5,570	39,070
72200	Out of Town Travel	19,580	0	0
	Subtotal Other Expenses	\$19,580	\$5,570	\$39,070
	Total Police Department	\$2,265,261	\$2,044,184	\$2,000,946

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61002 Office of Emergency Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	8,700	9,048
	Subtotal Salaries & Wages	\$0	\$8,700	\$9,048
71100	Supplies Pool	0	51,482	51,482
71120	Office Supplies	6,091	0	0
71317	Other Professional/Tech	11,707	0	0
71440	Hospitality	1,782	0	0
71464	Other Costs	2,376	0	0
71610	Equip Rent Copy Machine	1,089	0	0
	Subtotal Supplies	\$23,044	\$51,482	\$51,482
72099	Travel Pool	0	0	6,000
	Subtotal Other Expenses	\$0	\$0	\$6,000
73000	Equipment Pool	0	1,500	1,500
	Subtotal Capital Expenses	\$0	\$1,500	\$1,500
	Total Office of Emergency Management	\$23,044	\$61,682	\$68,030

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	117,080	110,453	114,871
61305	Professional Staff FT	281,492	272,494	224,354
61600	Classified Staff Pool	0	226,105	235,149
61601	Classified Staff PT	179,471	0	0
61605	Classified Staff FT	946,722	992,802	965,870
61800	Vacation Accrual	(7,572)	0	0
61900	Overtime	193,938	8,570	8,570
	Subtotal Salaries & Wages	\$1,711,131	\$1,610,424	\$1,548,814
62613	Cell Phone Allowance	2,880	2,880	10,560
	Subtotal Fringes	\$2,880	\$2,880	\$10,560
71100	Supplies Pool	0	94,995	150,000
71120	Office Supplies	48,472	0	0
71131	Testing Supplies	25	0	0
71210	Postage	54,587	0	0
71220	Comm Local Charges	4,799	0	0
71330	Printing/Dupl Internal	2,156	0	0
71331	Printing/Dupl External	4,349	0	0
71420	Subscriptions	31,678	0	0
71440	Hospitality	1,384	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62000 Admissions and Registrar

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71710	Equipment Maint Agreement	9,408	0	0
	Subtotal Supplies	\$156,857	\$94,995	\$150,000
72000	Travel	45	0	0
72099	Travel Pool	0	31,845	31,845
72100	In Town Travel	118	0	0
72200	Out of Town Travel	27,861	0	0
72202	Travel Softball	1,232	0	0
	Subtotal Other Expenses	\$29,256	\$31,845	\$31,845
	Total Admissions and Registrar	\$1,900,123	\$1,740,144	\$1,741,219

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62002 CE Schedules

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	80,000	114,890
71120	Office Supplies	67,708	0	0
	Subtotal Supplies	\$67,708	\$80,000	\$114,890
	Total CE Schedules	\$67,708	\$80,000	\$114,890

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62003 Graduation Expenses

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	278,255	278,255
71120	Office Supplies	223,304	0	0
71210	Postage	37,702	0	0
71331	Printing/Dupl External	7,097	0	0
71480	Graduation Expense	50,000	0	0
	Subtotal Supplies	\$318,103	\$278,255	\$278,255
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Graduation Expenses	\$318,103	\$278,255	\$278,255

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62004 Catalog

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,045	0
61300	Professional Staff Pool	0	7,631	9,360
61301	Professional Staff PT	9,571	0	0
61600	Classified Staff Pool	0	0	13,183
	Subtotal Salaries & Wages	\$9,571	\$21,676	\$22,543
71100	Supplies Pool	0	28,050	14,050
71120	Office Supplies	3,976	0	0
71121	Furniture & Equip < 5,000	3,106	0	0
71210	Postage	153	0	0
71330	Printing/Dupl Internal	5,411	0	0
71420	Subscriptions	66	0	0
71432	Marketing Advertising	4,623	0	0
71440	Hospitality	8,918	0	0
71445	Training	0	0	0
	Subtotal Supplies	\$26,255	\$28,050	\$14,050
72099	Travel Pool	0	5,000	5,000
72200	Out of Town Travel	1,074	0	0
	Subtotal Other Expenses	\$1,074	\$5,000	\$5,000
	Total Catalog	\$36,900	\$54,726	\$41,593

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	65,602	65,602	68,226
61305	Professional Staff FT	90,815	187,594	276,637
61600	Classified Staff Pool	0	43,385	45,120
61601	Classified Staff PT	12,057	0	0
61605	Classified Staff FT	371,466	211,839	279,119
61800	Vacation Accrual	9,295	0	0
61900	Overtime	3,863	2,000	2,000
	Subtotal Salaries & Wages	\$553,098	\$510,420	\$671,102
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	49,280	49,280
71120	Office Supplies	10,038	0	0
71130	Instructional Supplies	9,795	0	0
71210	Postage	20	0	0
71330	Printing/Dupl Internal	1,890	0	0
	Subtotal Supplies	\$21,743	\$49,280	\$49,280
72099	Travel Pool	0	1,034	1,034
72200	Out of Town Travel	2,006	0	0
	Subtotal Other Expenses	\$2,006	\$1,034	\$1,034
	Total Testing Services	\$576,848	\$561,094	\$721,776

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63003 Alternative Testing/Accuplacer

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	90,418	94,035
61601	Classified Staff PT	132,680	0	0
	Subtotal Salaries & Wages	\$132,680	\$90,418	\$94,035
71100	Supplies Pool	0	131,004	131,004
71120	Office Supplies	2,614	0	0
71130	Instructional Supplies	119,875	0	0
71330	Printing/Dupl Internal	595	0	0
71331	Printing/Dupl External	150	0	0
71440	Hospitality	0	0	0
71445	Training	505	0	0
	Subtotal Supplies	\$123,739	\$131,004	\$131,004
72099	Travel Pool	0	2,936	2,936
72200	Out of Town Travel	1,606	0	0
	Subtotal Other Expenses	\$1,606	\$2,936	\$2,936
	Total Alternative Testing/Accuplacer	\$258,024	\$224,358	\$227,975

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63005 HSE Testing Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	57,070	57,070	59,353
61600	Classified Staff Pool	0	53,633	55,778
61601	Classified Staff PT	39,141	0	0
61605	Classified Staff FT	81,521	81,521	84,782
61800	Vacation Accrual	2,571	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$180,304	\$193,224	\$200,913
71100	Supplies Pool	0	42,894	42,894
71120	Office Supplies	10,229	0	0
71140	Laboratory Supplies	0	0	0
71210	Postage	1	0	0
71220	Comm Local Charges	0	0	0
71330	Printing/Dupl Internal	813	0	0
71440	Hospitality	392	0	0
	Subtotal Supplies	\$11,435	\$42,894	\$42,894
72099	Travel Pool	0	1,329	1,329
	Subtotal Other Expenses	\$0	\$1,329	\$1,329
	Total HSE Testing Services	\$191,739	\$237,447	\$245,136

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	26,629	27,694
	Subtotal Salaries & Wages	\$0	\$26,629	\$27,694
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	2,500	2,500
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$13	\$2,500	\$2,500
72099	Travel Pool	0	2,500	2,500
	Subtotal Other Expenses	\$0	\$2,500	\$2,500
	Total Outreach & Transition Services	\$13	\$32,589	\$33,654

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63007 New Student Orientation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	56,974	53,598	55,742
61600	Classified Staff Pool	0	63,988	58,479
61601	Classified Staff PT	88,214	0	0
61605	Classified Staff FT	16,671	0	34,246
61800	Vacation Accrual	987	0	0
61900	Overtime	1,098	0	0
	Subtotal Salaries & Wages	\$163,944	\$117,586	\$148,467
62613	Cell Phone Allowance	1,533	1,560	1,560
	Subtotal Fringes	\$1,533	\$1,560	\$1,560
71100	Supplies Pool	0	24,546	69,546
71120	Office Supplies	47,623	0	0
71140	Laboratory Supplies	88	0	0
71210	Postage	213	0	0
71330	Printing/Dupl Internal	784	0	0
71331	Printing/Dupl External	11,521	0	0
71410	Memberships	360	0	0
71440	Hospitality	1,343	0	0
71625	Rental of Materials	2,700	0	0
	Subtotal Supplies	\$64,631	\$24,546	\$69,546
72099	Travel Pool	0	6,000	11,877

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63007 New Student Orientation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	823	0	0
72200	Out of Town Travel	12,447	0	0
	Subtotal Other Expenses	\$13,270	\$6,000	\$11,877
	Total New Student Orientation	\$243,377	\$149,692	\$231,450

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	75,658	75,658	78,684
61301	Professional Staff PT	14,531	0	0
61305	Professional Staff FT	354,346	333,229	389,498
61600	Classified Staff Pool	0	554,148	576,314
61601	Classified Staff PT	291,094	0	0
61605	Classified Staff FT	207,809	202,044	240,505
61631	Tutor LA SSA PT	110,408	0	0
61635	Class Staff Lab Assistant	30,525	30,569	31,792
61800	Vacation Accrual	3,704	0	0
61900	Overtime	4,082	0	0
	Subtotal Salaries & Wages	\$1,092,157	\$1,195,648	\$1,316,793
62613	Cell Phone Allowance	3,751	252	252
	Subtotal Fringes	\$3,751	\$252	\$252
71100	Supplies Pool	0	79,651	79,651
71120	Office Supplies	14,003	0	0
71121	Furniture & Equip < 5,000	8,961	0	0
71130	Instructional Supplies	1,708	0	0
71180	Janitorial Supplies	219	0	0
71210	Postage	495	0	0
71220	Comm Local Charges	14	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71313	Consultant	21,897	0	0
71317	Other Professional/Tech	40	0	0
71330	Printing/Dupl Internal	4,762	0	0
71331	Printing/Dupl External	580	0	0
71410	Memberships	365	0	0
71440	Hospitality	1,790	0	0
71445	Training	850	0	0
71610	Equip Rent Copy Machine	4,663	0	0
71860	Other	1,787	0	0
	Subtotal Supplies	\$62,133	\$79,651	\$79,651
72099	Travel Pool	0	10,047	10,047
72100	In Town Travel	2,688	0	0
72200	Out of Town Travel	5,059	0	0
	Subtotal Other Expenses	\$7,746	\$10,047	\$10,047
	Total Center for Students w/Disab	\$1,165,788	\$1,285,598	\$1,406,743

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	24,454	0	44,200
61600	Classified Staff Pool	0	104,022	108,183
61601	Classified Staff PT	49,868	0	0
61605	Classified Staff FT	191,583	171,964	149,536
61800	Vacation Accrual	(2,558)	0	0
61900	Overtime	1,977	0	0
	Subtotal Salaries & Wages	\$265,325	\$275,986	\$301,919
62613	Cell Phone Allowance	480	1,500	1,500
	Subtotal Fringes	\$480	\$1,500	\$1,500
71100	Supplies Pool	0	56,776	52,847
71120	Office Supplies	39,168	0	0
71330	Printing/Dupl Internal	1,613	0	0
71331	Printing/Dupl External	265	0	0
71410	Memberships	0	0	0
71440	Hospitality	1,754	0	0
	Subtotal Supplies	\$42,799	\$56,776	\$52,847
72099	Travel Pool	0	4,071	12,000
72100	In Town Travel	105	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2,642	0	0
	Subtotal Other Expenses	\$2,747	\$4,071	\$12,000
	Total Career & Transfer Services	\$311,352	\$338,333	\$368,266

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	0	0	0
61305	Professional Staff FT	159,726	147,708	228,605
61500	Counselor Pool	0	361,900	376,376
61531	Counselor Part-Time	524,858	0	0
61535	Counselor Full-Time	738,561	821,713	739,363
61540	Counselor Full-Time Addendum Days	82,797	88,834	79,932
61600	Classified Staff Pool	0	10,554	10,976
61601	Classified Staff PT	259	0	0
61605	Classified Staff FT	125,857	148,708	122,030
61800	Vacation Accrual	5,187	0	0
61900	Overtime	5,060	0	0
	Subtotal Salaries & Wages	\$1,642,305	\$1,579,417	\$1,557,282
71100	Supplies Pool	0	25,099	25,099
71120	Office Supplies	15,104	0	0
71130	Instructional Supplies	0	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	1,621	0	0
71331	Printing/Dupl External	369	0	0
71440	Hospitality	379	0	0
71445	Training	360	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	4,116	0	0
	Subtotal Supplies	\$21,955	\$25,099	\$25,099
72099	Travel Pool	0	5,888	5,888
72100	In Town Travel	188	0	0
72200	Out of Town Travel	2,202	0	0
	Subtotal Other Expenses	\$2,390	\$5,888	\$5,888
	Total Counseling VV	\$1,666,650	\$1,610,404	\$1,588,269

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	133,042	133,042	138,363
61500	Counselor Pool	0	252,177	262,264
61531	Counselor Part-Time	272,033	0	0
61535	Counselor Full-Time	323,717	325,870	339,041
61540	Counselor Full-Time Addendum Days	30,732	35,229	36,652
61600	Classified Staff Pool	0	1,600	1,664
61601	Classified Staff PT	1,191	0	0
61605	Classified Staff FT	60,319	68,452	56,716
61800	Vacation Accrual	(5,718)	0	0
61900	Overtime	484	0	0
	Subtotal Salaries & Wages	\$815,799	\$816,370	\$834,700
71100	Supplies Pool	0	11,697	11,697
71120	Office Supplies	5,653	0	0
71121	Furniture & Equip < 5,000	0	0	0
71330	Printing/Dupl Internal	66	0	0
71331	Printing/Dupl External	250	0	0
71440	Hospitality	1,051	0	0
71445	Training	109	0	0
71610	Equip Rent Copy Machine	2,056	0	0
	Subtotal Supplies	\$9,185	\$11,697	\$11,697

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	4,374	4,374
72100	In Town Travel	433	0	0
	Subtotal Other Expenses	\$433	\$4,374	\$4,374
	Total Counseling TM	\$825,417	\$832,441	\$850,771

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	49,743	49,583	51,566
61500	Counselor Pool	0	181,035	188,276
61531	Counselor Part-Time	323,171	0	0
61535	Counselor Full-Time	264,997	290,145	250,621
61540	Counselor Full-Time Addendum Days	26,256	31,367	27,094
61605	Classified Staff FT	88,142	93,943	101,030
61800	Vacation Accrual	(391)	0	0
61900	Overtime	908	0	0
	Subtotal Salaries & Wages	\$752,826	\$646,073	\$618,587
71100	Supplies Pool	0	31,435	31,435
71120	Office Supplies	4,891	0	0
71220	Comm Local Charges	395	0	0
71330	Printing/Dupl Internal	161	0	0
71440	Hospitality	78	0	0
71445	Training	360	0	0
71610	Equip Rent Copy Machine	3,354	0	0
	Subtotal Supplies	\$9,239	\$31,435	\$31,435
72099	Travel Pool	0	3,364	3,364

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	345	0	0
	Subtotal Other Expenses	\$345	\$3,364	\$3,364
	Total Counseling RG	\$762,410	\$680,872	\$653,386

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	59,389	53,710	91,297
61500	Counselor Pool	0	49,220	51,189
61531	Counselor Part-Time	70,595	0	0
61535	Counselor Full-Time	168,745	161,955	168,496
61540	Counselor Full-Time Addendum Days	15,645	17,509	18,216
61600	Classified Staff Pool	0	14,147	14,713
61605	Classified Staff FT	56,906	61,414	35,743
61800	Vacation Accrual	(2,498)	0	0
61900	Overtime	405	0	0
	Subtotal Salaries & Wages	\$369,187	\$357,955	\$379,654
71100	Supplies Pool	0	10,902	10,902
71120	Office Supplies	2,423	0	0
71330	Printing/Dupl Internal	130	0	0
71331	Printing/Dupl External	75	0	0
71440	Hospitality	559	0	0
	Subtotal Supplies	\$3,187	\$10,902	\$10,902
72099	Travel Pool	0	1,790	1,790
72100	In Town Travel	1,251	0	0
72200	Out of Town Travel	(1,074)	0	0
	Subtotal Other Expenses	\$177	\$1,790	\$1,790

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73120	Lease Purchase	1,549	0	0
	Subtotal Capital Expenses	\$1,549	\$0	\$0
	Total Counseling NW	\$374,100	\$370,647	\$392,346

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	112,014	111,842	116,316
61500	Counselor Pool	0	244,956	254,754
61531	Counselor Part-Time	326,142	0	0
61535	Counselor Full-Time	171,866	171,866	178,812
61540	Counselor Full-Time Addendum Days	16,602	18,581	19,331
61601	Classified Staff PT	4,674	0	0
61605	Classified Staff FT	45,326	26,654	23,010
61800	Vacation Accrual	(5,227)	0	0
61900	Overtime	374	0	0
	Subtotal Salaries & Wages	\$671,771	\$573,899	\$592,223
71100	Supplies Pool	0	23,172	23,172
71120	Office Supplies	8,932	0	0
71210	Postage	9	0	0
71220	Comm Local Charges	23	0	0
71330	Printing/Dupl Internal	719	0	0
71331	Printing/Dupl External	175	0	0
71445	Training	240	0	0
71610	Equip Rent Copy Machine	2,205	0	0
	Subtotal Supplies	\$12,303	\$23,172	\$23,172
72099	Travel Pool	0	2,416	2,416

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	756	0	0
	Subtotal Other Expenses	\$756	\$2,416	\$2,416
	Total Counseling MDP	\$684,830	\$599,487	\$617,811

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	611	0	0
71140	Laboratory Supplies	1,764	0	0
	Subtotal Supplies	\$2,375	\$5,000	\$5,000
72099	Travel Pool	0	7,043	7,043
	Subtotal Other Expenses	\$0	\$7,043	\$7,043
	Total Districtwide Counseling	\$2,375	\$12,043	\$12,043

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66000 Financial Aid Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	112,610	102,373	106,468
61305	Professional Staff FT	220,577	204,305	263,209
61600	Classified Staff Pool	0	64,353	66,927
61601	Classified Staff PT	65,815	0	0
61605	Classified Staff FT	697,983	716,280	669,002
61800	Vacation Accrual	5,515	0	0
61900	Overtime	28,243	8,540	8,540
	Subtotal Salaries & Wages	\$1,130,743	\$1,095,851	\$1,114,146
62613	Cell Phone Allowance	2,760	2,760	2,760
	Subtotal Fringes	\$2,760	\$2,760	\$2,760
71120	Office Supplies	58	0	0
71140	Laboratory Supplies	49	0	0
71220	Comm Local Charges	96	0	0
71330	Printing/Dupl Internal	2	0	0
71440	Hospitality	116	0	0
	Subtotal Supplies	\$320	\$0	\$0
72100	In Town Travel	0	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
73000	Equipment Pool	2,163	32,500	32,500

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66000 Financial Aid Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	19,345	0	0
	Subtotal Capital Expenses	\$21,508	\$32,500	\$32,500
	Total Financial Aid Office	\$1,155,331	\$1,131,111	\$1,149,406

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66001 Veterans Affairs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	46,401	46,943	48,821
61600	Classified Staff Pool	0	4,600	4,784
61605	Classified Staff FT	153,624	129,947	165,163
61800	Vacation Accrual	(4,475)	0	0
61900	Overtime	2,779	2,000	2,000
	Subtotal Salaries & Wages	\$198,330	\$183,490	\$220,768
62613	Cell Phone Allowance	600	360	360
	Subtotal Fringes	\$600	\$360	\$360
71100	Supplies Pool	0	8,110	8,110
71120	Office Supplies	2,579	0	0
71121	Furniture & Equip < 5,000	2,073	0	0
71131	Testing Supplies	70	0	0
71140	Laboratory Supplies	92	0	0
71210	Postage	905	0	0
71313	Consultant	0	0	0
71330	Printing/Dupl Internal	2	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	100	0	0
71440	Hospitality	410	0	0
	Subtotal Supplies	\$6,256	\$8,110	\$8,110

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66001 Veterans Affairs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,013	1,013
72100	In Town Travel	8	0	0
	Subtotal Other Expenses	\$8	\$1,013	\$1,013
	Total Veterans Affairs	\$205,193	\$192,973	\$230,251

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66003 Federal Funds Admin - Allowance

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	48,098	64,891	57,726
61800	Vacation Accrual	(1,124)	0	0
61900	Overtime	1,867	0	0
	Subtotal Salaries & Wages	\$48,841	\$64,891	\$57,726
71100	Supplies Pool	0	73,340	73,340
71120	Office Supplies	23,698	0	0
71140	Laboratory Supplies	306	0	0
71210	Postage	26,675	0	0
71330	Printing/Dupl Internal	1,321	0	0
71331	Printing/Dupl External	3,409	0	0
71410	Memberships	600	0	0
71440	Hospitality	1,808	0	0
71610	Equip Rent Copy Machine	7,437	0	0
	Subtotal Supplies	\$65,255	\$73,340	\$73,340
72099	Travel Pool	0	26,983	26,983
72100	In Town Travel	805	0	0
72200	Out of Town Travel	4,662	0	0
	Subtotal Other Expenses	\$5,467	\$26,983	\$26,983
	Total Federal Funds Admin - Allowance	\$119,563	\$165,214	\$158,049

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	66,915	66,915	69,592
61305	Professional Staff FT	0	0	0
61600	Classified Staff Pool	0	76,896	79,972
61601	Classified Staff PT	38,670	0	0
61605	Classified Staff FT	233,507	259,148	169,549
61800	Vacation Accrual	(1,357)	0	0
61900	Overtime	10,176	0	0
	Subtotal Salaries & Wages	\$347,912	\$402,959	\$319,113
62613	Cell Phone Allowance	4,511	7,000	7,000
	Subtotal Fringes	\$4,511	\$7,000	\$7,000
71100	Supplies Pool	0	59,222	119,222
71120	Office Supplies	113,349	0	0
71140	Laboratory Supplies	31	0	0
71225	Comm Cable/Connector	466	0	0
71313	Consultant	900	0	0
71330	Printing/Dupl Internal	4,487	0	0
71440	Hospitality	8,862	0	0
	Subtotal Supplies	\$128,095	\$59,222	\$119,222
72099	Travel Pool	0	12,203	12,203
72100	In Town Travel	2,209	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	11,090	0	0
	Subtotal Other Expenses	\$13,300	\$12,203	\$12,203
	Total Recruitment Services	\$493,817	\$481,384	\$457,538

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71002 Memberships/Dues

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	107,000	107,000
71120	Office Supplies	1,550	0	0
71220	Comm Local Charges	3,198	0	0
71410	Memberships	110,475	0	0
	Subtotal Supplies	\$115,223	\$107,000	\$107,000
	Total Memberships/Dues	\$115,223	\$107,000	\$107,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71005 Institutional Clearing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,400,557	1,241,275
	Subtotal Supplies	\$0	\$1,400,557	\$1,241,275
	Total Institutional Clearing	\$0	\$1,400,557	\$1,241,275

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71121 Rec. Pool (21) - President's Office

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	55,921
61605	Classified Staff FT	0	139,335	106,292
	Subtotal Salaries & Wages	\$0	\$139,335	\$162,213
	Total Rec. Pool (21) - President's Office	\$0	\$139,335	\$162,213

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	89,944	81,166
61605	Classified Staff FT	0	23,948	121,614
	Subtotal Salaries & Wages	\$0	\$113,892	\$202,780
	Total Rec.Pool(44)-Research & Acctability	\$0	\$113,892	\$202,780

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61100	Instructor FT Pool	0	49,254	100,478
61181	Lecturer Fall - FT Funded	0	49,254	50,239
61635	Class Staff Lab Assistant	0	27,885	0
	Subtotal Salaries & Wages	\$0	\$126,393	\$150,717
	Total Rec. Pool (49) - Workforce & CE	\$0	\$126,393	\$150,717

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61100	Instructor FT Pool	0	0	50,239
61205	Administrator FT	0	64,389	0
61305	Professional Staff FT	0	53,145	0
61605	Classified Staff FT	0	62,486	87,013
	Subtotal Salaries & Wages	\$0	\$180,020	\$137,252
	Total Rec. Pool (50) - Workforce & CE	\$0	\$180,020	\$137,252

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	64,389
61305	Professional Staff FT	0	88,562	132,843
61605	Classified Staff FT	0	0	63,528
	Subtotal Salaries & Wages	\$0	\$88,562	\$260,760
	Total Rec. Pool (51) - Workforce & CE	\$0	\$88,562	\$260,760

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61605	Classified Staff FT	0	23,948	0
Subtotal Salaries & Wages		\$0	\$23,948	\$0
Total	Rec. Pool (52) - Workforce & CE	\$0	\$23,948	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,310	22,249
61100	Instructor FT Pool	0	2,156,901	1,360,263
61181	Lecturer Fall - FT Funded	0	295,524	50,239
61305	Professional Staff FT	0	264,240	98,007
61605	Classified Staff FT	0	149,478	76,734
61635	Class Staff Lab Assistant	0	177,384	257,102
	Subtotal Salaries & Wages	\$0	\$3,051,837	\$1,864,594
	Total Rec Pool (55) - Instruction & WF Ed	\$0	\$3,051,837	\$1,864,594

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	64,389
61605	Classified Staff FT	0	31,243	31,243
	Subtotal Salaries & Wages	\$0	\$31,243	\$95,632
	Total Rec Pool (56) - Instruction & WF Ed	\$0	\$31,243	\$95,632

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71157 Rec Pool (57) - Instruction & WF Ed

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	64,389	84,588
61305	Professional Staff FT	0	364,583	604,340
61435	Librarian Full-Time	0	49,254	0
61440	Librarian Full-Time Addendum Days	0	5,325	0
61535	Counselor Full-Time	0	0	200,956
61540	Counselor Full-Time Addendum Days	0	0	21,724
61605	Classified Staff FT	0	200,092	383,360
	Subtotal Salaries & Wages	\$0	\$683,643	\$1,294,968
	Total Rec Pool (57) - Instruction & WF Ed	\$0	\$683,643	\$1,294,968

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	64,389	0
61305	Professional Staff FT	0	360,000	291,581
61605	Classified Staff FT	0	83,076	195,562
	Subtotal Salaries & Wages	\$0	\$507,465	\$487,143
	Total Rec Pool (58) - Instruction & WF Ed	\$0	\$507,465	\$487,143

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
61305	Professional Staff FT	0	81,166	47,936
	Subtotal Salaries & Wages	\$0	\$81,166	\$47,936
	Total Rec Pool (59) - Instruction & WF Ed	\$0	\$81,166	\$47,936

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	159,731	159,731
61305	Professional Staff FT	0	524,393	340,685
61605	Classified Staff FT	0	829,540	858,040
	Subtotal Salaries & Wages	\$0	\$1,513,664	\$1,358,456
	Total Rec. Pool (64)- Stdnt & Enroll Svcs	\$0	\$1,513,664	\$1,358,456

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	47,936	136,994
61605	Classified Staff FT	0	551,642	554,050
	Subtotal Salaries & Wages	\$0	\$599,578	\$691,044
	Total Rec. Pool (65)- Stdnt & Enroll Svcs	\$0	\$599,578	\$691,044

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	55,921	55,921
61605	Classified Staff FT	0	93,729	31,243
	Subtotal Salaries & Wages	\$0	\$149,650	\$87,164
	Total Rec. Pool (66)- Stdnt & Enroll Svcs	\$0	\$149,650	\$87,164

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71175 Rec. Pool (75) - VP Finance & Admin

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	230,462	318,153
61305	Professional Staff FT	0	117,213	98,177
61605	Classified Staff FT	0	318,914	255,386
	Subtotal Salaries & Wages	\$0	\$666,589	\$671,716
	Total Rec. Pool (75) - VP Finance & Admin	\$0	\$666,589	\$671,716

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	41,020
61600	Classified Staff Pool	0	24,776	0
61605	Classified Staff FT	0	61,052	24,776
61635	Class Staff Lab Assistant	0	30,526	61,052
	Subtotal Salaries & Wages	\$0	\$116,354	\$126,848
	Total Rec. Pool (80) - Information Tech	\$0	\$116,354	\$126,848

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	479,367	484,981
61305	Professional Staff FT	0	749,765	909,331
61605	Classified Staff FT	0	167,768	132,125
	Subtotal Salaries & Wages	\$0	\$1,396,900	\$1,526,437
	Total Rec. Pool (81) - Information Tech	\$0	\$1,396,900	\$1,526,437

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	47,936	47,936
61605	Classified Staff FT	0	0	31,243
	Subtotal Salaries & Wages	\$0	\$47,936	\$79,179
	Total Rec. Pool (89) - Ext Rel Com & Dev	\$0	\$47,936	\$79,179

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
61305	Professional Staff FT	0	585,802	628,887
	Subtotal Salaries & Wages	\$0	\$585,802	\$628,887
	Total Rec. Pool (90) - Ext Rel Com & Dev	\$0	\$585,802	\$628,887

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72001 Mail Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	14,359	14,359	14,933
61600	Classified Staff Pool	0	20,460	21,278
61601	Classified Staff PT	8,647	0	0
61605	Classified Staff FT	30,227	34,178	35,545
61800	Vacation Accrual	155	0	0
61900	Overtime	44	85	85
	Subtotal Salaries & Wages	\$53,432	\$69,082	\$71,841
71100	Supplies Pool	0	6,172	6,172
71110	Automotive Supplies	2,749	0	0
71120	Office Supplies	3,973	0	0
71210	Postage	(8,644)	0	0
71620	Equip Rent Other	6,369	0	0
	Subtotal Supplies	\$4,447	\$6,172	\$6,172
72099	Travel Pool	0	371	371
	Subtotal Other Expenses	\$0	\$371	\$371
	Total Mail Services	\$57,879	\$75,625	\$78,384

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72002 Property Management Control

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	52,985	52,985	55,104
61600	Classified Staff Pool	0	29,939	31,137
61601	Classified Staff PT	18,950	0	0
61605	Classified Staff FT	47,739	38,880	66,712
61800	Vacation Accrual	1,017	0	0
61900	Overtime	573	700	700
	Subtotal Salaries & Wages	\$121,264	\$122,504	\$153,653
71100	Supplies Pool	0	16,926	16,926
71110	Automotive Supplies	1,211	0	0
71120	Office Supplies	12,150	0	0
71193	Misc Building Supplies	99	0	0
71210	Postage	2	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	880	0	0
	Subtotal Supplies	\$14,343	\$16,926	\$16,926
	Total Property Management Control	\$135,606	\$139,430	\$170,579

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	64,455	64,455	67,033
61600	Classified Staff Pool	0	52,146	54,232
61601	Classified Staff PT	21,114	0	0
61605	Classified Staff FT	96,229	97,051	100,933
61800	Vacation Accrual	(743)	0	0
61900	Overtime	3,575	1,595	1,595
	Subtotal Salaries & Wages	\$184,631	\$215,247	\$223,793
71100	Supplies Pool	0	(26,862)	(26,862)
71120	Office Supplies	74,101	0	0
71330	Printing/Dupl Internal	13,224	0	0
71331	Printing/Dupl External	554	0	0
71440	Hospitality	1,762	0	0
71610	Equip Rent Copy Machine	48,123	0	0
71920	Applied Charges	(256,240)	0	0
	Subtotal Supplies	(\$118,476)	(\$26,862)	(\$26,862)
72099	Travel Pool	0	682	682
72100	In Town Travel	426	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$426	\$682	\$682
	Total ISC VV	\$66,581	\$189,067	\$197,613

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72004 ISC TM

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	43,364	43,364	45,099
61600	Classified Staff Pool	0	17,548	44,012
61601	Classified Staff PT	34,602	0	0
61605	Classified Staff FT	45,675	45,675	47,502
61800	Vacation Accrual	2,279	0	0
61900	Overtime	31	1,255	1,255
	Subtotal Salaries & Wages	\$125,951	\$107,842	\$137,868
71100	Supplies Pool	0	(1,928)	(1,928)
71120	Office Supplies	9,571	0	0
71155	Printer Supplies	0	0	0
71160	Uniforms/Badges	553	0	0
71330	Printing/Dupl Internal	(3,252)	0	0
71440	Hospitality	164	0	0
71610	Equip Rent Copy Machine	11,751	0	0
71920	Applied Charges	(32,095)	0	0
	Subtotal Supplies	(\$13,308)	(\$1,928)	(\$1,928)
72099	Travel Pool	0	162	162
72100	In Town Travel	295	0	0
	Subtotal Other Expenses	\$295	\$162	\$162
	Total ISC TM	\$112,937	\$106,076	\$136,102

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72005 ISC RG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	50,596	50,501	52,521
61600	Classified Staff Pool	0	27,788	28,900
61601	Classified Staff PT	9,878	0	0
61605	Classified Staff FT	97,401	75,738	105,559
61800	Vacation Accrual	288	0	0
61900	Overtime	2,271	1,255	1,255
	Subtotal Salaries & Wages	\$160,434	\$155,282	\$188,235
71100	Supplies Pool	0	(34,025)	(34,025)
71120	Office Supplies	25,906	0	0
71330	Printing/Dupl Internal	(5,835)	0	0
71610	Equip Rent Copy Machine	15,695	0	0
71920	Applied Charges	(110,628)	0	0
	Subtotal Supplies	(\$74,862)	(\$34,025)	(\$34,025)
72099	Travel Pool	0	256	256
	Subtotal Other Expenses	\$0	\$256	\$256
	Total ISC RG	\$85,572	\$121,513	\$154,466

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72006 ISC NW

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	41,917	43,594
61601	Classified Staff PT	18,164	0	0
61605	Classified Staff FT	38,016	38,016	39,537
61800	Vacation Accrual	(4,695)	0	0
61900	Overtime	950	0	0
	Subtotal Salaries & Wages	\$52,435	\$79,933	\$83,131
71100	Supplies Pool	0	9,039	9,039
71120	Office Supplies	1,691	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	10,773	0	0
71920	Applied Charges	(10,472)	0	0
	Subtotal Supplies	\$1,992	\$9,039	\$9,039
72099	Travel Pool	0	136	136
	Subtotal Other Expenses	\$0	\$136	\$136
	Total ISC NW	\$54,427	\$89,108	\$92,306

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72007 ISC MDP

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	44,544	46,326
61601	Classified Staff PT	27,671	0	0
61605	Classified Staff FT	33,189	33,189	34,517
61800	Vacation Accrual	(158)	0	0
61900	Overtime	1,177	200	200
	Subtotal Salaries & Wages	\$61,879	\$77,933	\$81,043
71100	Supplies Pool	0	4,800	4,800
71120	Office Supplies	12,149	0	0
71160	Uniforms/Badges	315	0	0
71331	Printing/Dupl External	66	0	0
71440	Hospitality	744	0	0
71610	Equip Rent Copy Machine	13,788	0	0
71920	Applied Charges	(39,050)	0	0
	Subtotal Supplies	(\$11,987)	\$4,800	\$4,800
	Total ISC MDP	\$49,893	\$82,733	\$85,843

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	31,483	0
61305	Professional Staff FT	35,184	35,184	36,591
61600	Classified Staff Pool	0	11,473	0
61800	Vacation Accrual	(959)	0	0
61900	Overtime	269	0	0
	Subtotal Salaries & Wages	\$34,494	\$78,140	\$36,591
71100	Supplies Pool	0	11,129	11,129
71120	Office Supplies	5,504	0	0
71145	Medical Supplies	2,499	0	0
71210	Postage	513	0	0
71330	Printing/Dupl Internal	151	0	0
71410	Memberships	0	0	0
71440	Hospitality	740	0	0
71445	Training	50	0	0
71464	Other Costs	800	0	0
71860	Other	150	0	0
	Subtotal Supplies	\$10,406	\$11,129	\$11,129
72099	Travel Pool	0	1,664	1,664

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72008 Risk Management & Safety

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	626	0	0
	Subtotal Other Expenses	\$626	\$1,664	\$1,664
	Total Risk Management & Safety	\$45,526	\$90,933	\$49,384

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72010 Shipping & Receiving

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	43,079	43,082	44,805
61600	Classified Staff Pool	0	74,654	77,640
61601	Classified Staff PT	25,940	0	0
61605	Classified Staff FT	90,680	102,545	106,647
61800	Vacation Accrual	465	0	0
61900	Overtime	132	850	850
	Subtotal Salaries & Wages	\$160,296	\$221,131	\$229,942
71100	Supplies Pool	0	10,534	10,534
71110	Automotive Supplies	3,607	0	0
71120	Office Supplies	1,469	0	0
71121	Furniture & Equip < 5,000	4,998	0	0
71160	Uniforms/Badges	1,606	0	0
71610	Equip Rent Copy Machine	1,829	0	0
	Subtotal Supplies	\$13,509	\$10,534	\$10,534
	Total Shipping & Receiving	\$173,804	\$231,665	\$240,476

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	126,611	109,274	150,800
61605	Classified Staff FT	2,808	0	34,246
61800	Vacation Accrual	3,463	0	0
61900	Overtime	6	2,000	2,000
	Subtotal Salaries & Wages	\$132,888	\$111,274	\$187,046
71100	Supplies Pool	0	12,638	12,638
71120	Office Supplies	220	0	0
71121	Furniture & Equip < 5,000	287	0	0
71210	Postage	59	0	0
71317	Other Professional/Tech	0	0	0
71330	Printing/Dupl Internal	500	0	0
71440	Hospitality	286	0	0
	Subtotal Supplies	\$1,352	\$12,638	\$12,638
72099	Travel Pool	0	5,000	5,000
72200	Out of Town Travel	2,740	0	0
	Subtotal Other Expenses	\$2,740	\$5,000	\$5,000
	Total AVP Budget & Financial Services	\$136,979	\$128,912	\$204,684

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73002 AVP - Human Resource Mngt & Compli

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	146,280	146,280	152,131
61301	Professional Staff PT	31,568	0	0
61800	Vacation Accrual	711	0	0
	Subtotal Salaries & Wages	\$178,559	\$146,280	\$152,131
62613	Cell Phone Allowance	960	0	960
	Subtotal Fringes	\$960	\$0	\$960
71100	Supplies Pool	0	2,500	2,500
	Subtotal Supplies	\$0	\$2,500	\$2,500
72099	Travel Pool	0	3,000	5,908
	Subtotal Other Expenses	\$0	\$3,000	\$5,908
	Total AVP - Human Resource Mngt & Compli	\$179,519	\$151,780	\$161,499

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73100 Director Budget

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	115,723	105,203	109,411
61305	Professional Staff FT	8,235	0	52,000
61601	Classified Staff PT	16,234	0	0
61605	Classified Staff FT	91,680	130,938	0
61800	Vacation Accrual	(16,778)	0	0
61900	Overtime	3,088	1,000	1,000
	Subtotal Salaries & Wages	\$218,182	\$237,141	\$162,411
71100	Supplies Pool	0	9,188	9,188
71120	Office Supplies	1,611	0	0
71210	Postage	427	0	0
71330	Printing/Dupl Internal	1,233	0	0
71331	Printing/Dupl External	278	0	0
71610	Equip Rent Copy Machine	2,283	0	0
	Subtotal Supplies	\$5,833	\$9,188	\$9,188
72099	Travel Pool	0	1,939	1,939
72100	In Town Travel	18	0	0
	Subtotal Other Expenses	\$18	\$1,939	\$1,939
	Total Director Budget	\$224,032	\$248,268	\$173,538

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73102 Director Auxiliary Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	96,479	96,479	100,338
61600	Classified Staff Pool	0	33,105	34,429
61601	Classified Staff PT	16,307	0	0
61800	Vacation Accrual	25	0	0
	Subtotal Salaries & Wages	\$112,811	\$129,584	\$134,767
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	\$480	\$480	\$480
71100	Supplies Pool	0	8,818	8,818
71120	Office Supplies	2,133	0	0
71121	Furniture & Equip < 5,000	1,054	0	0
71330	Printing/Dupl Internal	1,609	0	0
71410	Memberships	168	0	0
71440	Hospitality	512	0	0
71610	Equip Rent Copy Machine	881	0	0
	Subtotal Supplies	\$6,355	\$8,818	\$8,818
72099	Travel Pool	0	2,201	2,201
72100	In Town Travel	18	0	0
	Subtotal Other Expenses	\$18	\$2,201	\$2,201
	Total Director Auxiliary Services	\$119,664	\$141,083	\$146,266

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	50,144	50,144	52,150
61800	Vacation Accrual	180	0	0
61900	Overtime	48	390	390
	Subtotal Salaries & Wages	\$50,372	\$50,534	\$52,540
71100	Supplies Pool	0	2,642	2,642
71210	Postage	148	0	0
71330	Printing/Dupl Internal	161	0	0
71331	Printing/Dupl External	0	0	0
71410	Memberships	75	0	0
71610	Equip Rent Copy Machine	1,586	0	0
	Subtotal Supplies	\$1,971	\$2,642	\$2,642
72099	Travel Pool	0	4,000	4,000
72100	In Town Travel	30	0	0
	Subtotal Other Expenses	\$30	\$4,000	\$4,000
	Total Comptroller	\$52,373	\$57,176	\$59,182

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73201 County Appraisals

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	993,671	1,191,816
71350	Tax Evaluation	1,030,575	0	0
	Subtotal Supplies	\$1,030,575	\$993,671	\$1,191,816
	Total County Appraisals	\$1,030,575	\$993,671	\$1,191,816

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73202 Elections

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	85,000
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$0	\$85,000
	Total Elections	\$0	\$0	\$85,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73203 Tax Collection Fees

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	380,000	380,000
71351	Tax Collection	351,095	0	0
71460	Uncollectible Accounts	65,938	0	0
	Subtotal Supplies	\$417,033	\$380,000	\$380,000
	Total Tax Collection Fees	\$417,033	\$380,000	\$380,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73204 Attorney Fees

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	410,000	410,000
71311	Attorney Fees	443,980	0	0
71321	Attorney Fees - Insurance	83,803	0	0
	Subtotal Supplies	\$527,783	\$410,000	\$410,000
	Total Attorney Fees	\$527,783	\$410,000	\$410,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73205 External Audit Fees

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	80,928	93,928
71312	Audit Fees	79,763	0	0
71330	Printing/Dupl Internal	867	0	0
71464	Other Costs	760	0	0
	Subtotal Supplies	\$81,390	\$80,928	\$93,928
	Total External Audit Fees	\$81,390	\$80,928	\$93,928

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	646,762	646,763	672,634
61600	Classified Staff Pool	0	218,674	227,421
61601	Classified Staff PT	127,247	0	0
61605	Classified Staff FT	966,085	959,559	998,491
61800	Vacation Accrual	(2,086)	0	0
61900	Overtime	16,683	33,513	33,513
	Subtotal Salaries & Wages	\$1,754,692	\$1,858,509	\$1,932,059
71100	Supplies Pool	0	152,198	147,798
71120	Office Supplies	34,904	0	0
71210	Postage	24,378	0	0
71220	Comm Local Charges	100	0	0
71225	Comm Cable/Connector	297	0	0
71317	Other Professional/Tech	808	0	0
71330	Printing/Dupl Internal	2,724	0	0
71331	Printing/Dupl External	910	0	0
71440	Hospitality	241	0	0
71461	Cash Over/Short	(128)	0	0
71610	Equip Rent Copy Machine	4,629	0	0
71920	Applied Charges	(36)	0	0
	Subtotal Supplies	\$68,827	\$152,198	\$147,798

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73206 Accounting Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	4,081	4,081
72100	In Town Travel	183	0	0
	Subtotal Other Expenses	\$183	\$4,081	\$4,081
	Total Accounting Services	\$1,823,702	\$2,014,788	\$2,083,938

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	225,000	225,000
71460	Uncollectible Accounts	320,175	0	0
	Subtotal Supplies	\$320,175	\$225,000	\$225,000
	Total Bad Debt Inactive Receivables	\$320,175	\$225,000	\$225,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73208 Bank Service Charges

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	392,000	392,000
71452	VISA/Master Bankcard Fees	290,562	0	0
71453	American Express Bankcard Fees	11,319	0	0
71462	Bank Service Charges	69,908	0	0
	Subtotal Supplies	\$371,789	\$392,000	\$392,000
	Total Bank Service Charges	\$371,789	\$392,000	\$392,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73209 Receivables Collect

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	95,000	95,000
71466	Collection Expense	47,701	0	0
	Subtotal Supplies	\$47,701	\$95,000	\$95,000
	Total Receivables Collect	\$47,701	\$95,000	\$95,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73210 Non-Mandatory Trf Admin/Equip

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73212 Mandatory Transfer TPEG

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71933	TPEG Expense	(27,373)	0	0
	Subtotal Supplies	(\$27,373)	\$0	\$0
81002	Mandatory Trsf Current Unrestricted	1,735,906	1,948,652	1,935,652
	Subtotal Transfers	\$1,735,906	\$1,948,652	\$1,935,652
	Total Mandatory Transfer TPEG	\$1,708,534	\$1,948,652	\$1,935,652

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
81001	Interfund Transfers	34,303,532	0	0
	Subtotal Transfers	\$34,303,532	\$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	\$35,203,532	\$900,000	\$900,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73215 Non-Mandatory Trf Renew & Replace

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
81004	Mandatory Trsf Sponsored Programs	110,000	110,000	110,000
	Subtotal Transfers	\$110,000	\$110,000	\$110,000
	Total Non-Mandatory Trf Renew & Replace	\$110,000	\$110,000	\$110,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73225 Group Life Insurance

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62210	Group Insurance Life	(1,042)	0	0
	Subtotal Fringes	(\$1,042)	\$0	\$0
	Total Group Life Insurance	(\$1,042)	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73226 Group Health Insurance

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62200	Group Insurance Medical	6,951,270	0	0
62202	Med Ins Employer	399,619	0	0
62213	Health Savings Acct. Plan (HSA) ER	2,364	0	0
62308	Health Insurance BCBS	0	7,876,366	7,676,366
	Subtotal Fringes	\$7,353,252	\$7,876,366	\$7,676,366
	Total Group Health Insurance	\$7,353,252	\$7,876,366	\$7,676,366

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73227 Group Disability Insurance

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62220	Group Insurance Disability	321,554	370,000	370,000
62230	Dental Insurance	30,702	0	0
62300	Unemployment	(5)	0	0
	Subtotal Fringes	\$352,252	\$370,000	\$370,000
	Total Group Disability Insurance	\$352,252	\$370,000	\$370,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73228 Workers Compensation

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62400	Workers Compensation	(36,121)	300,000	300,000
62403	Employee W/C Payments	192,529	0	0
	Subtotal Fringes	\$156,408	\$300,000	\$300,000
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$0	\$0	\$0
	Total Workers Compensation	\$156,408	\$300,000	\$300,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73229 State Unemployment

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
62300	ACCOUNT Unemployment	38,201	170,000	129,900
	Subtotal Fringes	\$38,201	\$170,000	\$129,900
	Total State Unemployment	\$38,201	\$170,000	\$129,900

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73230 Other Staff Benefit

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61801	Sick Leave Accrual	177,159	50,000	78,000
	Subtotal Salaries & Wages	\$177,159	\$50,000	\$78,000
	Total Other Staff Benefit	\$177,159	\$50,000	\$78,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73231 Pension Expense GASB 68

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62104	TRS Diff-Expected vs Actl Actuarial	(892,828)	0	0
62105	TRS Changes of Actuarial Assumption	(2,711,512)	0	0
62106	TRS Diff-Prjctd vs Act Inv.Earnings	(5,523,819)	0	0
62107	TRS Dif-Emplr Cntrb vs Prprtn.Share	2,356,206	0	0
62109	TRS Prior Year Contributions	9,288,454	0	0
	Subtotal Fringes	\$2,516,501	\$0	\$0
	Total Pension Expense GASB 68	\$2,516,501	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73232 Medicare Tax

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
62500	ACCOUNT Medicare Tax	1,194,310	1,140,000	1,152,100
	Subtotal Fringes	\$1,194,310	\$1,140,000	\$1,152,100
	Total Medicare Tax	\$1,194,310	\$1,140,000	\$1,152,100

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73234 OASDI Employer Tax

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62202	Med Ins Employer	0	450,000	450,000
62212	OASDI Tax	446,711	0	0
	Subtotal Fringes	\$446,711	\$450,000	\$450,000
	Total OASDI Employer Tax	\$446,711	\$450,000	\$450,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	(2,494)	196,150	196,150
62151	ORP Grandfathered	99,871	0	0
	Subtotal Fringes	\$97,378	\$196,150	\$196,150
	Total ORP Retirement Grand Father	\$97,378	\$196,150	\$196,150

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73236 Alternative Retirement Plan

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	6,466	30,000	30,000
	Subtotal Fringes	\$6,466	\$30,000	\$30,000
	Total Alternative Retirement Plan	\$6,466	\$30,000	\$30,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73238 Dental Indemnity Plan

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
62230	Dental Insurance	281,761	280,000	280,000
	Subtotal Fringes	\$281,761	\$280,000	\$280,000
	Total Dental Indemnity Plan	\$281,761	\$280,000	\$280,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73239 Dental HMO EPCC Contract

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62230	Dental Insurance	33,176	60,000	60,000
	Subtotal Fringes	\$33,176	\$60,000	\$60,000
	Total Dental HMO EPCC Contract	\$33,176	\$60,000	\$60,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73241 Imputed INC

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62210	Group Insurance Life	0	0	0
	Subtotal Fringes	\$0	\$0	\$0
	Total Imputed INC	\$0	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	107,298	0	0
62101	TRS CARE Surcharge	4,280	0	0
62102	TRS Retiree Surcharge	13,450	0	0
62316	Purchase TRS	88,355	0	0
62500	Medicare Tax	0	200,009	200,009
	Subtotal Fringes	\$213,383	\$200,009	\$200,009
	Total TRS Employr Matching Physical Plant	\$213,383	\$200,009	\$200,009

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73252 Insurance Replacement

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73258 Reserve for TRS/ORP Retirement Approp

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62000	Benefits Pool	0	2,683,060	2,883,060
62100	TRS Retirement	2,701,088	0	0
62150	ORP Retirement	308,448	0	0
	Subtotal Fringes	\$3,009,536	\$2,683,060	\$2,883,060
	Total Reserve for TRS/ORP Retirement Approp	\$3,009,536	\$2,683,060	\$2,883,060

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73259 Contingency

ACCOUNT		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
61605	Classified Staff FT	0	82,674	0
Subtotal Salaries & Wages		\$0	\$82,674	\$0
Total Contingency		\$0	\$82,674	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73261 Biennium Reserve

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	523,381	523,381
	Subtotal Supplies	\$0	\$523,381	\$523,381
	Total Biennium Reserve	\$0	\$523,381	\$523,381

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73262 Biennium Reserve 2023-24

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
71100	ACCOUNT			
	Supplies Pool	0	2,591,061	2,591,061
	Subtotal Supplies	\$0	\$2,591,061	\$2,591,061
	Total Biennium Reserve 2023-24	\$0	\$2,591,061	\$2,591,061

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73263 Biennium Reserve 2024-25

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
71100	ACCOUNT			
	Supplies Pool	0	0	2,408,911
	Subtotal Supplies	\$0	\$0	\$2,408,911
	Total Biennium Reserve 2024-25	\$0	\$0	\$2,408,911

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73268 Background and Motor VehRcrd Checks

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	54,000	108,813
71111	Background Investigations	87,000	0	0
	Subtotal Supplies	\$87,000	\$54,000	\$108,813
	Total Background and Motor VehRcrd Checks	\$87,000	\$54,000	\$108,813

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73269 Investment Advisory Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	66,000
71305	Investment Advisory Service Fees	5,500	0	0
	Subtotal Supplies	\$5,500	\$0	\$66,000
	Total Investment Advisory Services	\$5,500	\$0	\$66,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73280 Non-Mandatory Trf-Technology Fund

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73281 Non-Mandatory Trf-Stdnt Activities

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	486,624	524,906	524,906
	Subtotal Transfers To	\$486,624	\$524,906	\$524,906
	Total Non-Mandatory Trf-Stdnt Activities	\$486,624	\$524,906	\$524,906

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73282 Non-Mandatory Trf-Interc Athletics

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	1,627,986	1,833,868	1,833,868
	Subtotal Transfers To	\$1,627,986	\$1,833,868	\$1,833,868
	Total Non-Mandatory Trf-Interc Athletics	\$1,627,986	\$1,833,868	\$1,833,868

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73283 Non-Mandatory Trf-Instr Equipment

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,620	108,922	0
61305	Professional Staff FT	388,165	379,379	395,095
61600	Classified Staff Pool	0	86,065	89,508
61601	Classified Staff PT	41,053	0	0
61605	Classified Staff FT	530,278	537,090	561,131
61800	Vacation Accrual	(14,117)	0	0
61900	Overtime	31,221	11,000	12,000
	Subtotal Salaries & Wages	\$1,057,219	\$1,122,456	\$1,057,734
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	107,407	132,947
71111	Background Investigations	20,677	0	0
71120	Office Supplies	9,739	0	0
71121	Furniture & Equip < 5,000	10,670	0	0
71131	Testing Supplies	50	0	0
71210	Postage	112	0	0
71310	Professional Services	54,178	0	0
71331	Printing/Dupl External	25	0	0
71410	Memberships	628	0	0
71440	Hospitality	146	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71445	Training	1,850	0	0
71464	Other Costs	316	0	0
71610	Equip Rent Copy Machine	6,322	0	0
71710	Equipment Maint Agreement	5,138	0	0
71711	Equipment Maint Expense	280	0	0
71860	Other	1,077	0	0
	Subtotal Supplies	\$111,207	\$107,407	\$132,947
72099	Travel Pool	0	21,520	21,520
72100	In Town Travel	18	0	0
72200	Out of Town Travel	10,087	0	0
	Subtotal Other Expenses	\$10,105	\$21,520	\$21,520
	Total Human Resources	\$1,178,531	\$1,252,343	\$1,213,161

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74001 Employment Services Support

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	38,994	38,994
71111	Background Investigations	1,300	0	0
71304	Drug Testing Fees	182	0	0
71313	Consultant	250	0	0
71331	Printing/Dupl External	50	0	0
71431	Employee Advertising	8,250	0	0
71432	Marketing Advertising	4,316	0	0
	Subtotal Supplies	\$14,348	\$38,994	\$38,994
72099	Travel Pool	0	8,113	8,113
72200	Out of Town Travel	0	0	0
72400	Travel Interviewees	591	0	0
	Subtotal Other Expenses	\$591	\$8,113	\$8,113
	Total Employment Services Support	\$14,939	\$47,107	\$47,107

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74004 ADA Assistance - Faculty & Staff

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	54,000	54,000
71120	Office Supplies	2,787	0	0
71310	Professional Services	21,880	0	0
71320	Audio Visual Expense	57	0	0
	Subtotal Supplies	\$24,724	\$54,000	\$54,000
	Total ADA Assistance - Faculty & Staff	\$24,724	\$54,000	\$54,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74010 Educational Advancement

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62613	Cell Phone Allowance	0	0	38,000
62640	Educational Assistance	0	38,000	0
	Subtotal Fringes	\$0	\$38,000	\$38,000
	Total Educational Advancement	\$0	\$38,000	\$38,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75003 IT - Telephone Utility

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	777,033	777,033
71222	Comm Circuits Lease	(1,009)	0	0
71227	Comm Services	446,100	0	0
71228	Comm Air Time	191,620	0	0
71920	Applied Charges	(3,228)	0	0
	Subtotal Supplies	\$633,483	\$777,033	\$777,033
	Total IT - Telephone Utility	\$633,483	\$777,033	\$777,033

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

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

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	687,020	687,020
71120	Office Supplies	168,303	0	0
71121	Furniture & Equip < 5,000	108,443	0	0
71155	Printer Supplies	241	0	0
71310	Professional Services	42,000	0	0
71317	Other Professional/Tech	91,534	0	0
71470	Software	13,630	0	0
71610	Equip Rent Copy Machine	1,735	0	0
	Subtotal Supplies	\$425,887	\$687,020	\$687,020
73100	Cap Furniture & Equipment>5000	109,013	0	0
	Subtotal Capital Expenses	\$109,013	\$0	\$0
	Total IT -Hardware Maintenance & Supplies	\$534,900	\$687,020	\$687,020

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75006 IT - Software Maintenance

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,116,565	2,187,570
71120	Office Supplies	84,015	0	0
71410	Memberships	3,935	0	0
71469	Security Software	194,949	0	0
71470	Software	642,957	0	0
71471	Software Maintenance	1,143,865	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$2,069,721	\$2,116,565	\$2,187,570
	Total IT - Software Maintenance	\$2,069,721	\$2,116,565	\$2,187,570

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75007 Student Technology Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	19,999	0	36,147
61600	Classified Staff Pool	0	540,589	562,213
61601	Classified Staff PT	182,084	0	0
61605	Classified Staff FT	30,406	30,406	31,622
61800	Vacation Accrual	922	0	0
	Subtotal Salaries & Wages	\$233,411	\$570,995	\$629,982
62613	Cell Phone Allowance	0	480	480
	Subtotal Fringes	\$0	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71131	Testing Supplies	25	0	0
71160	Uniforms/Badges	237	0	0
71330	Printing/Dupl Internal	277	0	0
71331	Printing/Dupl External	0	0	0
71432	Marketing Advertising	2,594	0	0
71440	Hospitality	970	0	0
	Subtotal Supplies	\$4,103	\$6,000	\$6,000
72099	Travel Pool	0	48	48
72100	In Town Travel	33	0	0
	Subtotal Other Expenses	\$33	\$48	\$48

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75007 Student Technology Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	8,992	0	0
	Subtotal Capital Expenses	\$8,992	\$0	\$0
	Total Student Technology Services	\$246,539	\$577,523	\$636,510

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75200 IT - Networking

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	416,000	416,000
71120	Office Supplies	4,948	0	0
71121	Furniture & Equip < 5,000	29,911	0	0
71228	Comm Air Time	4,559	0	0
71310	Professional Services	13,652	0	0
71317	Other Professional/Tech	25,033	0	0
71471	Software Maintenance	151,996	0	0
	Subtotal Supplies	\$230,098	\$416,000	\$416,000
	Total IT - Networking	\$230,098	\$416,000	\$416,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75202 IT Support Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	73,336	76,269
61301	Professional Staff PT	47,261	0	0
61305	Professional Staff FT	398,203	398,203	414,133
61600	Classified Staff Pool	0	142,926	148,643
61601	Classified Staff PT	138,279	0	0
61605	Classified Staff FT	145,549	142,186	147,873
61800	Vacation Accrual	3,439	0	0
61900	Overtime	4,486	4,000	4,000
	Subtotal Salaries & Wages	\$737,218	\$760,651	\$790,918
62613	Cell Phone Allowance	720	600	600
	Subtotal Fringes	\$720	\$600	\$600
71100	Supplies Pool	0	17,420	17,420
71121	Furniture & Equip < 5,000	1,504	0	0
71160	Uniforms/Badges	1,605	0	0
71440	Hospitality	385	0	0
	Subtotal Supplies	\$3,494	\$17,420	\$17,420
72099	Travel Pool	0	5,300	5,300
72100	In Town Travel	52	0	0
	Subtotal Other Expenses	\$52	\$5,300	\$5,300
	Total IT Support Services	\$741,484	\$783,971	\$814,238

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75204 IT Network Systems

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	279,592	0	0
61300	Professional Staff Pool	0	28,488	29,628
61301	Professional Staff PT	3,359	0	0
61305	Professional Staff FT	276,246	367,512	382,213
61800	Vacation Accrual	1,604	0	0
	Subtotal Salaries & Wages	\$560,801	\$396,000	\$411,841
62613	Cell Phone Allowance	4,440	2,580	2,580
	Subtotal Fringes	\$4,440	\$2,580	\$2,580
71100	Supplies Pool	0	14,420	14,420
71110	Automotive Supplies	3,503	0	0
71120	Office Supplies	1,090	0	0
71121	Furniture & Equip < 5,000	77	0	0
71470	Software	1,450	0	0
	Subtotal Supplies	\$6,120	\$14,420	\$14,420
72099	Travel Pool	0	3,085	3,085
	Subtotal Other Expenses	\$0	\$3,085	\$3,085
	Total IT Network Systems	\$571,361	\$416,085	\$431,926

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75205 Info. Tech - Information Security

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	5,160	5,160
	Subtotal Supplies	\$0	\$5,160	\$5,160
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	\$0	\$4,000	\$4,000
	Total Info. Tech - Information Security	\$0	\$9,760	\$9,760

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75207 Enterprise Computing - ERP Support

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	0	27,821
61301	Professional Staff PT	52,787	0	0
61305	Professional Staff FT	200,795	244,040	191,711
61800	Vacation Accrual	(12,579)	0	0
	Subtotal Salaries & Wages	\$241,004	\$244,040	\$219,532
62613	Cell Phone Allowance	160	1,560	1,560
	Subtotal Fringes	\$160	\$1,560	\$1,560
71100	Supplies Pool	0	4,440	4,440
	Subtotal Supplies	\$0	\$4,440	\$4,440
72099	Travel Pool	0	4,000	4,000
72200	Out of Town Travel	4,534	0	0
	Subtotal Other Expenses	\$4,534	\$4,000	\$4,000
	Total Enterprise Computing - ERP Support	\$245,698	\$254,040	\$229,532

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75299 IT Staff Training

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	28,496	28,496
	Subtotal Supplies	\$0	\$28,496	\$28,496
72000	Travel	1,243	0	0
72099	Travel Pool	0	30,000	30,000
72200	Out of Town Travel	9,044	0	0
	Subtotal Other Expenses	\$10,287	\$30,000	\$30,000
	Total IT Staff Training	\$10,287	\$58,496	\$58,496

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75300 IT - Records Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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	4,000	4,000
	Subtotal Other Expenses	\$0	\$4,000	\$4,000
	Total IT - Records Management	\$0	\$26,000	\$26,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75405 IT - Library Tech Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	39,221	39,221
	Subtotal Supplies	\$0	\$39,221	\$39,221
	Total IT - Library Tech Services	\$0	\$39,221	\$39,221

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75406 IT Web Development

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	62,731	65,240
61305	Professional Staff FT	134,877	133,650	140,272
61800	Vacation Accrual	1,081	0	0
	Subtotal Salaries & Wages	\$135,958	\$196,381	\$205,512
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	\$960	\$0	\$0
71100	Supplies Pool	0	2,500	2,500
	Subtotal Supplies	\$0	\$2,500	\$2,500
	Total IT Web Development	\$136,918	\$198,881	\$208,012

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75407 Enterprise Computing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	154,262	140,238	145,848
61300	Professional Staff Pool	0	34,058	75,740
61301	Professional Staff PT	0	0	0
61305	Professional Staff FT	511,920	454,907	388,934
61605	Classified Staff FT	38,692	38,692	40,240
61800	Vacation Accrual	(6,017)	0	0
	Subtotal Salaries & Wages	\$698,857	\$667,895	\$650,762
62613	Cell Phone Allowance	2,090	0	0
	Subtotal Fringes	\$2,090	\$0	\$0
71100	Supplies Pool	0	46,994	46,994
71120	Office Supplies	2,183	0	0
	Subtotal Supplies	\$2,183	\$46,994	\$46,994
72099	Travel Pool	0	9,000	9,000
72200	Out of Town Travel	8,922	0	0
	Subtotal Other Expenses	\$8,922	\$9,000	\$9,000
	Total Enterprise Computing	\$712,052	\$723,889	\$706,756

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75408 Behavioral Intervention Team

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	36,000	36,000
71120	Office Supplies	1,000	0	0
	Subtotal Supplies	\$1,000	\$36,000	\$36,000
72099	Travel Pool	0	11,500	11,500
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$11,500	\$11,500
73000	Equipment Pool	0	50,000	50,000
	Subtotal Capital Expenses	\$0	\$50,000	\$50,000
	Total Behavioral Intervention Team	\$1,000	\$97,500	\$97,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75409 Crisis Intervention Response Team

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,000	6,240
	Subtotal Salaries & Wages	\$0	\$6,000	\$6,240
71100	Supplies Pool	0	5,000	5,000
71331	Printing/Dupl External	59	0	0
71445	Training	4,941	0	0
	Subtotal Supplies	\$5,000	\$5,000	\$5,000
72099	Travel Pool	0	6,000	6,000
72200	Out of Town Travel	1,759	0	0
	Subtotal Other Expenses	\$1,759	\$6,000	\$6,000
	Total Crisis Intervention Response Team	\$6,759	\$17,000	\$17,240

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75410 Veterans Resource Center

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	24,610	0	73,000
61600	Classified Staff Pool	0	20,000	32,813
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	0	0	28,863
61800	Vacation Accrual	1,871	0	0
	Subtotal Salaries & Wages	\$26,481	\$20,000	\$134,676
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	7,364	0	0
71330	Printing/Dupl Internal	335	0	0
71331	Printing/Dupl External	92	0	0
71440	Hospitality	52	0	0
	Subtotal Supplies	\$7,843	\$25,000	\$25,000
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	70	0	0
72200	Out of Town Travel	1,600	0	0
	Subtotal Other Expenses	\$1,670	\$5,000	\$5,000
	Total Veterans Resource Center	\$35,994	\$50,000	\$164,676

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 76013 Shredding and Recycling Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71121	Furniture & Equip < 5,000	2,311	0	0
71317	Other Professional/Tech	17,212	0	0
	Subtotal Supplies	\$19,523	\$25,000	\$25,000
	Total Shredding and Recycling Services	\$19,523	\$25,000	\$25,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77000 Director Purchasing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	104,550	104,550	108,732
61305	Professional Staff FT	210,952	247,320	259,080
61600	Classified Staff Pool	0	39,231	40,800
61605	Classified Staff FT	239,528	190,555	157,132
61800	Vacation Accrual	(1,171)	0	0
61900	Overtime	4,685	0	0
	Subtotal Salaries & Wages	\$558,544	\$581,656	\$565,744
71100	Supplies Pool	0	78,795	78,795
71120	Office Supplies	13,244	0	0
71121	Furniture & Equip < 5,000	0	0	0
71131	Testing Supplies	25	0	0
71210	Postage	116	0	0
71331	Printing/Dupl External	0	0	0
71410	Memberships	925	0	0
71420	Subscriptions	130	0	0
71470	Software	0	0	0
71640	Space Rental Parking	1,702	0	0
	Subtotal Supplies	\$16,142	\$78,795	\$78,795
72099	Travel Pool	0	600	600

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77000 Director Purchasing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	6	0	0
	Subtotal Other Expenses	\$6	\$600	\$600
	Total Director Purchasing	\$574,692	\$661,051	\$645,139

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77002 Insurance Property

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,287,857	1,367,857
71130	Instructional Supplies	0	0	0
71840	Malpractice Insurance	14,203	0	0
71850	Insurance Other	1,169,405	0	0
	Subtotal Supplies	\$1,183,608	\$1,287,857	\$1,367,857
	Total Insurance Property	\$1,183,608	\$1,287,857	\$1,367,857

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77003 Space Rentals Instructional

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12101 ATC General

Org : S12101 ATC General

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,000	20,000
71910	Indirect Cost	9	0	0
	Subtotal Supplies	\$9	\$20,000	\$20,000
	Total ATC General	\$9	\$20,000	\$20,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12102 ATC Entrepreneurial Fund

Org : S12102 ATC Entrepreneurial Fund

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	12,288	0	0
	Subtotal Supplies	\$12,288	\$0	\$0
	Total ATC Entrepreneurial Fund	\$12,288	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F

Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,825	28,938
61011	Instr PT CR / N/C Fall	4,373	0	0
61012	Instr PT CR / N/C Spring	4,577	0	0
61013	Instr PT CR / N/C Summer I	15,580	0	0
61061	Instr FT / PT N/I Fall	687	0	0
61063	Instr FT / PT N/I Summer I	1,984	0	0
61300	Professional Staff Pool	0	15,716	16,345
	Subtotal Salaries & Wages	\$27,200	\$43,541	\$45,283
62000	Benefits Pool	0	4,602	4,602
62100	TRS Retirement	638	0	0
62150	ORP Retirement	8	0	0
62212	OASDI Tax	1,200	0	0
62300	Unemployment	226	0	0
62400	Workers Compensation	332	0	0
62500	Medicare Tax	394	0	0
	Subtotal Fringes	\$2,797	\$4,602	\$4,602
71100	Supplies Pool	0	17,045	17,045
71120	Office Supplies	25	0	0
71130	Instructional Supplies	1,602	0	0
71432	Marketing Advertising	340	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F

Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71450	Accreditation Fees	200	0	0
71610	Equip Rent Copy Machine	999	0	0
71910	Indirect Cost	5,801	0	0
71933	TPEG Expense	1,958	0	0
	Subtotal Supplies	\$10,925	\$17,045	\$17,045
72200	Out of Town Travel	548	0	0
	Subtotal Other Expenses	\$548	\$0	\$0
74604	Tuition Special Programs	6,411	0	0
	Subtotal Student Aid Pool	\$6,411	\$0	\$0
	Total Cntr for Corporate&Wrkforce Trng-F	\$47,882	\$65,188	\$66,930

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income

Org : S12106 Small Business Program Income

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,986	11,425
61011	Instr PT CR / N/C Fall	2,441	0	0
61012	Instr PT CR / N/C Spring	2,441	0	0
61013	Instr PT CR / N/C Summer I	2,441	0	0
61305	Professional Staff FT	0	20,369	20,369
	Subtotal Salaries & Wages	\$7,322	\$31,355	\$31,794
62000	Benefits Pool	0	3,000	3,000
62212	OASDI Tax	454	0	0
62300	Unemployment	110	0	0
62400	Workers Compensation	89	0	0
62500	Medicare Tax	106	0	0
	Subtotal Fringes	\$759	\$3,000	\$3,000
71100	Supplies Pool	0	29,532	29,532
71130	Instructional Supplies	4,734	0	0
71317	Other Professional/Tech	0	0	0
71432	Marketing Advertising	174	0	0
71440	Hospitality	2,836	0	0
	Subtotal Supplies	\$7,744	\$29,532	\$29,532
72099	Travel Pool	0	14,000	14,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income

Org : S12106 Small Business Program Income

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	6,983	0	0
	Subtotal Other Expenses	\$6,983	\$14,000	\$14,000
	Total Small Business Program Income	\$22,809	\$77,887	\$78,326

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12107 Diesel Rental Equipment & Supplies

Org : S12107 Diesel Rental Equipment & Supplies

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	2,850	0	0
	Subtotal Supplies	\$2,850	\$0	\$0
	Total Diesel Rental Equipment & Supplies	\$2,850	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider

Org : S12110 Motorcycle Rider

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	51,121	53,166
61011	Instr PT CR / N/C Fall	36,113	0	0
61012	Instr PT CR / N/C Spring	34,556	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	13,548	0	0
61061	Instr FT / PT N/I Fall	5,341	0	0
61062	Instr FT / PT N/I Spring	9,766	0	0
61063	Instr FT / PT N/I Summer I	4,349	0	0
61064	Instr FT / PT N/I Summer II	4,654	0	0
	Subtotal Salaries & Wages	\$126,269	\$51,121	\$53,166
62000	Benefits Pool	0	4,502	4,502
62100	TRS Retirement	7,714	0	0
62212	OASDI Tax	1,850	0	0
62300	Unemployment	572	0	0
62400	Workers Compensation	1,505	0	0
62500	Medicare Tax	1,788	0	0
	Subtotal Fringes	\$13,429	\$4,502	\$4,502
71100	Supplies Pool	0	20,469	20,469
71130	Instructional Supplies	4,841	0	0
71210	Postage	6	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
71910	ACCOUNT Indirect Cost	23,568	0	0
	Subtotal Supplies	\$28,414	\$20,469	\$20,469
	Total Motorcycle Rider	\$168,113	\$76,092	\$78,137

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12113 International Music Festival

Org : S12113 International Music Festival

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12118 TM Graphing Calculators

Org : S12118 TM Graphing Calculators

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12119 NW Graphing Calculators

Org : S12119 NW Graphing Calculators

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12126 Cosmetology Program
Org : S12126 Cosmetology Program

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	7,110	0	0
71910	Indirect Cost	2,939	0	0
	Subtotal Supplies	\$10,050	\$10,000	\$10,000
	Total Cosmetology Program	\$10,050	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12127 Allied Health Equipment Fee
Org : S12127 Allied Health Equipment Fee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	19,894	0	0
	Subtotal Capital Expenses	\$19,894	\$0	\$0
	Total Allied Health Equipment Fee	\$19,894	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12132 Language Institute Equip Fee

Org : S12132 Language Institute Equip Fee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	1,295	0	0
	Subtotal Supplies	\$1,295	\$0	\$0
73000	Equipment Pool	0	21,000	21,000
	Subtotal Capital Expenses	\$0	\$21,000	\$21,000
	Total Language Institute Equip Fee	\$1,295	\$21,000	\$21,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12141 Safety & Security Equipment Fee

Org : S12141 Safety & Security Equipment Fee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71121	Furniture & Equip < 5,000	6,900	0	0
	Subtotal Supplies	\$6,900	\$0	\$0
	Total Safety & Security Equipment Fee	\$6,900	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12142 Advanced Technology Equip Fee

Org : S12142 Advanced Technology Equip Fee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	640	0	0
	Subtotal Supplies	\$640	\$0	\$0
	Total Advanced Technology Equip Fee	\$640	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded

Org : S12153 General CE Health - Non Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	52,852	54,966
61011	Instr PT CR / N/C Fall	12,615	0	0
61012	Instr PT CR / N/C Spring	20,696	0	0
61013	Instr PT CR / N/C Summer I	13,737	0	0
61061	Instr FT / PT N/I Fall	5,382	0	0
61600	Classified Staff Pool	0	21,570	22,433
	Subtotal Salaries & Wages	\$52,429	\$74,422	\$77,399
62000	Benefits Pool	0	6,500	6,500
62100	TRS Retirement	737	0	0
62212	OASDI Tax	2,584	0	0
62300	Unemployment	682	0	0
62400	Workers Compensation	666	0	0
62500	Medicare Tax	791	0	0
	Subtotal Fringes	\$5,459	\$6,500	\$6,500
71100	Supplies Pool	0	15,945	15,945
71110	Automotive Supplies	257	0	0
71120	Office Supplies	26	0	0
71130	Instructional Supplies	5,725	0	0
71310	Professional Services	4,262	0	0
71313	Consultant	400	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded

Org : S12153 General CE Health - Non Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71317	Other Professional/Tech	6,193	0	0
71440	Hospitality	97	0	0
71464	Other Costs	273	0	0
71910	Indirect Cost	12,446	0	0
	Subtotal Supplies	\$29,680	\$15,945	\$15,945
	Total General CE Health - Non Funded	\$87,569	\$96,867	\$99,844

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)

Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	587	0	0
61062	Instr FT / PT N/I Spring	252	0	0
	Subtotal Salaries & Wages	\$839	\$0	\$0
62100	TRS Retirement	63	0	0
62150	ORP Retirement	6	0	0
62151	ORP Grandfathered	2	0	0
62300	Unemployment	1	0	0
62400	Workers Compensation	10	0	0
62500	Medicare Tax	12	0	0
	Subtotal Fringes	\$93	\$0	\$0
71100	Supplies Pool	0	800	800
71330	Printing/Dupl Internal	333	0	0
	Subtotal Supplies	\$333	\$800	\$800
	Total Credit for Lrng. by Exp.Opt. (CLEO)	\$1,265	\$800	\$800

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT

Org : S12158 CE EMT

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,242	29,372
61011	Instr PT CR / N/C Fall	4,395	0	0
61012	Instr PT CR / N/C Spring	9,506	0	0
61013	Instr PT CR / N/C Summer I	6,744	0	0
	Subtotal Salaries & Wages	\$20,645	\$28,242	\$29,372
62000	Benefits Pool	0	2,083	2,083
62100	TRS Retirement	545	0	0
62212	OASDI Tax	692	0	0
62300	Unemployment	273	0	0
62400	Workers Compensation	252	0	0
62500	Medicare Tax	299	0	0
	Subtotal Fringes	\$2,062	\$2,083	\$2,083
71100	Supplies Pool	0	13,041	13,041
71130	Instructional Supplies	3,028	0	0
71313	Consultant	200	0	0
71910	Indirect Cost	3,796	0	0
71933	TPEG Expense	1,510	0	0
	Subtotal Supplies	\$8,534	\$13,041	\$13,041
	Total CE EMT	\$31,240	\$43,366	\$44,496

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12162 IT - EPCC TV

Org : S12162 IT - EPCC TV

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	\$0	\$1,000	\$1,000
	Total IT - EPCC TV	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	35,143	36,549
61600	Classified Staff Pool	0	3,222	6,080
61601	Classified Staff PT	2,831	0	0
	Subtotal Salaries & Wages	\$2,831	\$38,365	\$42,629
62000	Benefits Pool	0	1,000	1,000
62100	TRS Retirement	234	0	0
62300	Unemployment	42	0	0
62400	Workers Compensation	35	0	0
62500	Medicare Tax	41	0	0
	Subtotal Fringes	\$352	\$1,000	\$1,000
71100	Supplies Pool	0	24,777	22,153
71130	Instructional Supplies	3,516	0	0
71310	Professional Services	20,181	0	0
71910	Indirect Cost	9,402	0	0
	Subtotal Supplies	\$33,099	\$24,777	\$22,153
72099	Travel Pool	0	1,500	1,500
	Subtotal Other Expenses	\$0	\$1,500	\$1,500
73100	Cap Furniture & Equipment>5000	9,998	0	0
	Subtotal Capital Expenses	\$9,998	\$0	\$0
	Total Skills Training	\$46,279	\$65,642	\$67,282

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12182 IT - Media Services

Org : S12182 IT - Media Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12186 CCPR Machine Rental
Org : S12186 CCPR Machine Rental

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	8,000	8,000
71120	Office Supplies	8,433	0	0
71121	Furniture & Equip < 5,000	1,999	0	0
71130	Instructional Supplies	2,771	0	0
71131	Testing Supplies	1,055	0	0
71464	Other Costs	1,850	0	0
	Subtotal Supplies	\$16,107	\$8,000	\$8,000
	Total CCPR Machine Rental	\$16,107	\$8,000	\$8,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12190 Drama Performance

Org : S12190 Drama Performance

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs

Org : S12195 CE Computer Programs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,903	20,699
61600	Classified Staff Pool	0	1,113	1,158
	Subtotal Salaries & Wages	\$0	\$21,016	\$21,857
62000	Benefits Pool	0	1,190	1,190
	Subtotal Fringes	\$0	\$1,190	\$1,190
71100	Supplies Pool	0	60,279	60,279
71130	Instructional Supplies	19,039	0	0
71910	Indirect Cost	2,205	0	0
71933	TPEG Expense	882	0	0
	Subtotal Supplies	\$22,126	\$60,279	\$60,279
	Total CE Computer Programs	\$22,126	\$82,485	\$83,326

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12198 Law Enforcement In-Svc Fire Arms

Org : S12198 Law Enforcement In-Svc Fire Arms

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	50,000	50,000
71194	Ammunition	43,894	0	0
71910	Indirect Cost	4,837	0	0
71933	TPEG Expense	904	0	0
	Subtotal Supplies	\$49,635	\$50,000	\$50,000
	Total Law Enforcement In-Svc Fire Arms	\$49,635	\$50,000	\$50,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12203 CISCO Training

Org : S12203 CISCO Training

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,399	5,615
	Subtotal Salaries & Wages	\$0	\$5,399	\$5,615
	Total CISCO Training	\$0	\$5,399	\$5,615

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)

Org : S12204 Border Learning Conference (BLC)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,103	8,427
61061	Instr FT / PT N/I Fall	0	0	0
	Subtotal Salaries & Wages	\$0	\$8,103	\$8,427
62100	TRS Retirement	0	0	0
62400	Workers Compensation	0	0	0
62500	Medicare Tax	0	0	0
	Subtotal Fringes	\$0	\$0	\$0
71100	Supplies Pool	0	21,500	21,500
71120	Office Supplies	1,248	0	0
71313	Consultant	1,400	0	0
71330	Printing/Dupl Internal	450	0	0
71440	Hospitality	2,861	0	0
	Subtotal Supplies	\$5,959	\$21,500	\$21,500
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	\$0	\$5,000	\$5,000
	Total Border Learning Conference (BLC)	\$5,959	\$34,603	\$34,927

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12208 Language Institute Testing

Org : S12208 Language Institute Testing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	5,123	5,328
	Subtotal Salaries & Wages	\$0	\$5,123	\$5,328
62000	Benefits Pool	0	500	500
	Subtotal Fringes	\$0	\$500	\$500
71100	Supplies Pool	0	6,500	6,500
71910	Indirect Cost	4,227	0	0
	Subtotal Supplies	\$4,227	\$6,500	\$6,500
	Total Language Institute Testing	\$4,227	\$12,123	\$12,328

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12212 VA Reporting Fee
Org : S12212 VA Reporting Fee

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	13,987	14,546
	Subtotal Salaries & Wages	\$0	\$13,987	\$14,546
71100	Supplies Pool	0	3,000	3,000
71464	Other Costs	22	0	0
	Subtotal Supplies	\$22	\$3,000	\$3,000
72099	Travel Pool	0	6,000	6,000
72200	Out of Town Travel	3,683	0	0
	Subtotal Other Expenses	\$3,683	\$6,000	\$6,000
	Total VA Reporting Fee	\$3,705	\$22,987	\$23,546

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12216 Health Careers Specialized Adm.

Org : S12216 Health Careers Specialized Adm.

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71210	Postage	1,049	0	0
	Subtotal Supplies	\$1,049	\$10,000	\$10,000
	Total Health Careers Specialized Adm.	\$1,049	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12251 CE Fire Technology

Org : S12251 CE Fire Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,288	1,340
	Subtotal Salaries & Wages	\$0	\$1,288	\$1,340
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total CE Fire Technology	\$0	\$1,488	\$1,540

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12255 Wk Frc Dev Self Supp Contngncy Acct

Org : S12255 Wk Frc Dev Self Supp Contngncy Acct

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71310	Professional Services	8,000	0	0
	Subtotal Supplies	\$8,000	\$0	\$0
	Total Wk Frc Dev Self Supp Contngncy Acct	\$8,000	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12259 Forensic - Special Project

Org : S12259 Forensic - Special Project

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12260 Tejano Tribune - Special Project

Org : S12260 Tejano Tribune - Special Project

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	17,500	17,500
	Subtotal Supplies	\$0	\$17,500	\$17,500
72099	Travel Pool	0	2,500	2,500
	Subtotal Other Expenses	\$0	\$2,500	\$2,500
	Total Tejano Tribune - Special Project	\$0	\$20,000	\$20,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12261 Border Health Clinic Services
Org : S12261 Border Health Clinic Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	14,695	15,283
61601	Classified Staff PT	4,791	0	0
	Subtotal Salaries & Wages	\$4,791	\$14,695	\$15,283
62100	TRS Retirement	395	0	0
62300	Unemployment	48	0	0
62400	Workers Compensation	58	0	0
62500	Medicare Tax	69	0	0
	Subtotal Fringes	\$571	\$0	\$0
71100	Supplies Pool	0	15,500	15,500
71120	Office Supplies	10	0	0
71130	Instructional Supplies	840	0	0
71910	Indirect Cost	2,480	0	0
	Subtotal Supplies	\$3,329	\$15,500	\$15,500
	Total Border Health Clinic Services	\$8,691	\$30,195	\$30,783

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,956	3,074
61061	Instr FT / PT N/I Fall	191	0	0
61062	Instr FT / PT N/I Spring	513	0	0
61600	Classified Staff Pool	0	454	472
	Subtotal Salaries & Wages	\$704	\$3,410	\$3,546
62000	Benefits Pool	0	233	233
62212	OASDI Tax	44	0	0
62300	Unemployment	8	0	0
62400	Workers Compensation	9	0	0
62500	Medicare Tax	10	0	0
	Subtotal Fringes	\$70	\$233	\$233
71100	Supplies Pool	0	46,763	46,763
71331	Printing/Dupl External	66	0	0
71610	Equip Rent Copy Machine	1,001	0	0
	Subtotal Supplies	\$1,067	\$46,763	\$46,763
	Total Business & Industry Training	\$1,841	\$50,406	\$50,542

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,817	87,170
61012	Instr PT CR / N/C Spring	19,091	0	0
61013	Instr PT CR / N/C Summer I	6,642	0	0
61063	Instr FT / PT N/I Summer I	1,450	0	0
61100	Instructor FT Pool	0	88,657	90,430
61300	Professional Staff Pool	0	20,640	21,466
61305	Professional Staff FT	0	39,513	39,513
61600	Classified Staff Pool	0	23,749	24,699
61605	Classified Staff FT	0	26,817	26,817
	Subtotal Salaries & Wages	\$27,183	\$283,193	\$290,095
62000	Benefits Pool	0	39,500	39,500
62100	TRS Retirement	592	0	0
62212	OASDI Tax	810	0	0
62300	Unemployment	206	0	0
62400	Workers Compensation	332	0	0
62500	Medicare Tax	394	0	0
	Subtotal Fringes	\$2,334	\$39,500	\$39,500
71100	Supplies Pool	0	37,588	37,588
71120	Office Supplies	3,246	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	2,677	0	0
	Subtotal Supplies	\$5,923	\$37,588	\$37,588
72099	Travel Pool	0	5,000	5,000
72200	Out of Town Travel	471	0	0
	Subtotal Other Expenses	\$471	\$5,000	\$5,000
	Total Cntr for College Access&Dev/Entrep	\$35,911	\$365,281	\$372,183

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12268 EMT N-95 Mask

Org : S12268 EMT N-95 Mask

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	10,535	0
61605	Classified Staff FT	0	27,885	0
	Subtotal Salaries & Wages	\$0	\$38,420	\$0
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total EMT N-95 Mask	\$0	\$42,420	\$4,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12270 New Programs

Org : S12270 New Programs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	756,370	387,501
	Subtotal Supplies	\$0	\$756,370	\$387,501
	Total New Programs	\$0	\$756,370	\$387,501

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12277 Cosmetology Kits

Org : S12277 Cosmetology Kits

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	42,000	42,000
71130	Instructional Supplies	51,611	0	0
	Subtotal Supplies	\$51,611	\$42,000	\$42,000
	Total Cosmetology Kits	\$51,611	\$42,000	\$42,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	0	10,956
61601	Classified Staff PT	10,960	0	0
61605	Classified Staff FT	0	0	27,885
	Subtotal Salaries & Wages	\$10,960	\$0	\$38,841
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	315	0	0
62200	Group Insurance Medical	2,490	0	0
62210	Group Insurance Life	9	0	0
62212	OASDI Tax	412	0	0
62230	Dental Insurance	115	0	0
62300	Unemployment	124	0	0
62400	Workers Compensation	134	0	0
62500	Medicare Tax	188	0	0
	Subtotal Fringes	\$3,786	\$6,000	\$6,000
71100	Supplies Pool	0	61,877	61,877
71120	Office Supplies	1,838	0	0
71130	Instructional Supplies	149	0	0
71140	Laboratory Supplies	0	0	0
71220	Comm Local Charges	96	0	0
71330	Printing/Dupl Internal	107	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
71910	ACCOUNT Indirect Cost	3,766	0	0
	Subtotal Supplies	\$5,955	\$61,877	\$61,877
	Total Nursing Clinic	\$20,702	\$67,877	\$106,718

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12280 Fashion Technology Rental

Org : S12280 Fashion Technology Rental

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	500	500
71910	Indirect Cost	8	0	0
	Subtotal Supplies	\$8	\$500	\$500
	Total Fashion Technology Rental	\$8	\$500	\$500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded

Org : S12286 General CE Health - Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,030	18,751
61011	Instr PT CR / N/C Fall	976	0	0
61012	Instr PT CR / N/C Spring	1,058	0	0
61013	Instr PT CR / N/C Summer I	692	0	0
	Subtotal Salaries & Wages	\$2,726	\$18,030	\$18,751
62000	Benefits Pool	0	1,535	1,535
62100	TRS Retirement	74	0	0
62300	Unemployment	37	0	0
62400	Workers Compensation	33	0	0
62500	Medicare Tax	40	0	0
	Subtotal Fringes	\$184	\$1,535	\$1,535
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	800	0	0
71910	Indirect Cost	7,157	0	0
71933	TPEG Expense	2,863	0	0
	Subtotal Supplies	\$10,819	\$10,000	\$10,000
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	\$0	\$1,000	\$1,000
	Total General CE Health - Funded	\$13,729	\$30,565	\$31,286

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology

Org : S12287 CE Nail Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,366	24,301
61011	Instr PT CR / N/C Fall	11,102	0	0
61012	Instr PT CR / N/C Spring	10,902	0	0
61013	Instr PT CR / N/C Summer I	1,505	0	0
61051	Instr Overload Fall	6,815	0	0
61052	Instr Overload Spring	8,870	0	0
61100	Instructor FT Pool	0	56,855	60,863
61110	Instructor FT	56,885	0	0
	Subtotal Salaries & Wages	\$96,080	\$80,221	\$85,164
62000	Benefits Pool	0	14,678	14,678
62100	TRS Retirement	5,987	0	0
62200	Group Insurance Medical	7,164	0	0
62210	Group Insurance Life	26	0	0
62212	OASDI Tax	1,458	0	0
62230	Dental Insurance	331	0	0
62300	Unemployment	443	0	0
62400	Workers Compensation	1,172	0	0
62500	Medicare Tax	1,393	0	0
	Subtotal Fringes	\$17,973	\$14,678	\$14,678
71100	Supplies Pool	0	29,858	29,858

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology

Org : S12287 CE Nail Technology

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	9,117	0	0
71330	Printing/Dupl Internal	87	0	0
71910	Indirect Cost	16,379	0	0
71933	TPEG Expense	6,444	0	0
	Subtotal Supplies	\$32,027	\$29,858	\$29,858
	Total CE Nail Technology	\$146,080	\$124,757	\$129,700

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12288 Faculty Seminars
Org : S12288 Faculty Seminars

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71440	Hospitality	388	0	0
	Subtotal Supplies	\$388	\$25,000	\$25,000
72099	Travel Pool	0	25,000	25,000
72200	Out of Town Travel	43,737	0	0
	Subtotal Other Expenses	\$43,737	\$25,000	\$25,000
	Total Faculty Seminars	\$44,125	\$50,000	\$50,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12289 VV Math Calculator Account
Org : S12289 VV Math Calculator Account

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,000	3,000
71130	Instructional Supplies	4,663	0	0
71910	Indirect Cost	384	0	0
	Subtotal Supplies	\$5,047	\$3,000	\$3,000
	Total VV Math Calculator Account	\$5,047	\$3,000	\$3,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12290 Library Materials Replacemt Fund
Org : S12290 Library Materials Replacemt Fund

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71473	Online Subscription Services	17,168	0	0
	Subtotal Supplies	\$17,168	\$0	\$0
	Total Library Materials Replacemt Fund	\$17,168	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12291 HVAC Certification Testing

Org : S12291 HVAC Certification Testing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,500	2,500
71131	Testing Supplies	4,169	0	0
	Subtotal Supplies	\$4,169	\$2,500	\$2,500
	Total HVAC Certification Testing	\$4,169	\$2,500	\$2,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12292 Dance Special Projects

Org : S12292 Dance Special Projects

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,000	6,000
	Subtotal Supplies	\$0	\$6,000	\$6,000
	Total Dance Special Projects	\$0	\$6,000	\$6,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12302 CE/EMT Supplies

Org : S12302 CE/EMT Supplies

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	54,000	54,000
71130	Instructional Supplies	21,817	0	0
71313	Consultant	200	0	0
	Subtotal Supplies	\$22,017	\$54,000	\$54,000
	Total CE/EMT Supplies	\$22,017	\$54,000	\$54,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12303 Physical Therapy Supplies/Kits

Org : S12303 Physical Therapy Supplies/Kits

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,500	6,500
71145	Medical Supplies	300	0	0
	Subtotal Supplies	\$300	\$6,500	\$6,500
	Total Physical Therapy Supplies/Kits	\$300	\$6,500	\$6,500

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12304 IT ACS Software

Org : S12304 IT ACS Software

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
71121	Furniture & Equip < 5,000	8,165	0	0
	Subtotal Supplies	\$8,165	\$14,000	\$14,000
	Total IT ACS Software	\$8,165	\$14,000	\$14,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12307 Fire Tech Certification Testing

Org : S12307 Fire Tech Certification Testing

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71131	Testing Supplies	2,960	0	0
	Subtotal Supplies	\$2,960	\$5,000	\$5,000
	Total Fire Tech Certification Testing	\$2,960	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12309 MDP Campus Math Calculator Rental
Org : S12309 MDP Campus Math Calculator Rental

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	600	600
71910	Indirect Cost	0	0	0
	Subtotal Supplies	\$0	\$600	\$600
	Total MDP Campus Math Calculator Rental	\$0	\$600	\$600

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	25,050	25,050
61600	Classified Staff Pool	19,756	86,730	90,199
61601	Classified Staff PT	12,015	0	0
	Subtotal Salaries & Wages	\$31,770	\$111,780	\$115,249
62212	OASDI Tax	1,732	0	0
62300	Unemployment	476	0	0
62400	Workers Compensation	388	0	0
62500	Medicare Tax	405	0	0
	Subtotal Fringes	\$3,001	\$0	\$0
71100	Supplies Pool	0	38,000	38,000
71116	Food	23,559	0	0
71464	Other Costs	70	0	0
71910	Indirect Cost	10,482	0	0
	Subtotal Supplies	\$34,111	\$38,000	\$38,000
	Total Culinary Arts Catering	\$68,882	\$149,780	\$153,249

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12316 IT - ACS Laptop Project

Org : S12316 IT - ACS Laptop Project

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12320 RG Graphing Calculators

Org : S12320 RG Graphing Calculators

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12325 eMSTI Self-Supporting
Org : S12325 eMSTI Self-Supporting

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	15,914	0
	Subtotal Salaries & Wages	\$0	\$15,914	\$0
71100	Supplies Pool	0	10,000	0
	Subtotal Supplies	\$0	\$10,000	\$0
72099	Travel Pool	0	5,000	0
	Subtotal Other Expenses	\$0	\$5,000	\$0
	Total eMSTI Self-Supporting	\$0	\$30,914	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues

Org : S12328 Massage Therapy Revenues

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	35,261	36,671
61011	Instr PT CR / N/C Fall	14,668	0	0
61012	Instr PT CR / N/C Spring	13,476	0	0
61013	Instr PT CR / N/C Summer I	12,669	0	0
61051	Instr Overload Fall	865	0	0
61052	Instr Overload Spring	2,619	0	0
61100	Instructor FT Pool	0	63,418	67,714
61110	Instructor FT	63,418	0	0
	Subtotal Salaries & Wages	\$107,714	\$98,679	\$104,385
62000	Benefits Pool	0	18,992	18,992
62100	TRS Retirement	5,519	0	0
62200	Group Insurance Medical	10,416	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	2,530	0	0
62220	Group Insurance Disability	435	0	0
62230	Dental Insurance	347	0	0
62300	Unemployment	522	0	0
62400	Workers Compensation	1,314	0	0
62500	Medicare Tax	1,513	0	0
	Subtotal Fringes	\$22,623	\$18,992	\$18,992

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues

Org : S12328 Massage Therapy Revenues

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	30,149	30,149
71120	Office Supplies	350	0	0
71130	Instructional Supplies	7,884	0	0
71131	Testing Supplies	249	0	0
71210	Postage	116	0	0
71330	Printing/Dupl Internal	5,164	0	0
71331	Printing/Dupl External	199	0	0
71610	Equip Rent Copy Machine	2,098	0	0
71910	Indirect Cost	28,326	0	0
71933	TPEG Expense	8,655	0	0
	Subtotal Supplies	\$53,042	\$30,149	\$30,149
	Total Massage Therapy Revenues	\$183,379	\$147,820	\$153,526

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12334 Biology 1106 & 1107 Lab Manuals

Org : S12334 Biology 1106 & 1107 Lab Manuals

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71130	Instructional Supplies	585	0	0
	Subtotal Supplies	\$585	\$5,000	\$5,000
	Total Biology 1106 & 1107 Lab Manuals	\$585	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12335 Arts Metal Class

Org : S12335 Arts Metal Class

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12337 Biology Lab Manuals 1108

Org : S12337 Biology Lab Manuals 1108

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71130	Instructional Supplies	3,259	0	0
71140	Laboratory Supplies	1,853	0	0
	Subtotal Supplies	\$5,112	\$5,000	\$5,000
	Total Biology Lab Manuals 1108	\$5,112	\$5,000	\$5,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12340 NW Community Library Programs

Org : S12340 NW Community Library Programs

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	433	0	0
71330	Printing/Dupl Internal	32	0	0
71430	Advertising	649	0	0
	Subtotal Supplies	\$1,114	\$10,000	\$10,000
	Total NW Community Library Programs	\$1,114	\$10,000	\$10,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12346 Senior Adult Seminiars & Workshops

Org : S12346 Senior Adult Seminar & Workshops

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,066	9,429
61011	Instr PT CR / N/C Fall	3,632	0	0
61012	Instr PT CR / N/C Spring	1,709	0	0
61013	Instr PT CR / N/C Summer I	855	0	0
	Subtotal Salaries & Wages	\$6,196	\$9,066	\$9,429
62000	Benefits Pool	0	1,157	1,157
62212	OASDI Tax	331	0	0
62300	Unemployment	92	0	0
62400	Workers Compensation	76	0	0
62500	Medicare Tax	90	0	0
	Subtotal Fringes	\$589	\$1,157	\$1,157
71100	Supplies Pool	0	660	660
71120	Office Supplies	887	0	0
	Subtotal Supplies	\$887	\$660	\$660
	Total Senior Adult Seminar & Workshops	\$7,672	\$10,883	\$11,246

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12347 Athens (Workers Comp)

Org : S12347 Athens (Workers Comp)

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
62403	Employee W/C Payments	0	0	0
	Subtotal Fringes	\$0	\$0	\$0
71850	Insurance Other	0	0	0
	Subtotal Supplies	\$0	\$0	\$0
	Total Athens (Workers Comp)	\$0	\$0	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12348 Risk Management Institute

Org : S12348 Risk Management Institute

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	37,779
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	6,433	0	0
61600	Classified Staff Pool	0	0	3,149
	Subtotal Salaries & Wages	\$6,433	\$0	\$40,928
62000	Benefits Pool	0	0	4,790
62100	TRS Retirement	176	0	0
62212	OASDI Tax	266	0	0
62300	Unemployment	56	0	0
62400	Workers Compensation	78	0	0
62500	Medicare Tax	93	0	0
	Subtotal Fringes	\$670	\$0	\$4,790
71100	Supplies Pool	0	0	15,921
	Subtotal Supplies	\$0	\$0	\$15,921
72099	Travel Pool	0	0	2,000
	Subtotal Other Expenses	\$0	\$0	\$2,000
	Total Risk Management Institute	\$7,103	\$0	\$63,639

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12349 Nursing Lab Kits

Org : S12349 Nursing Lab Kits

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	41,000
71120	Office Supplies	0	0	0
71121	Furniture & Equip < 5,000	15,507	0	0
71140	Laboratory Supplies	1,197	0	0
	Subtotal Supplies	\$16,705	\$0	\$41,000
	Total Nursing Lab Kits	\$16,705	\$0	\$41,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12350 NCLEX Live Review

Org : S12350 NCLEX Live Review

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	52,600
71317	Other Professional/Tech	0	0	0
	Subtotal Supplies	\$0	\$0	\$52,600
	Total NCLEX Live Review	\$0	\$0	\$52,600

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12400 Administrative Services
Org : S12400 Administrative Services

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	18,889	18,934	19,645
61800	Vacation Accrual	103	0	0
	Subtotal Salaries & Wages	\$18,992	\$18,934	\$19,645
62000	Benefits Pool	0	4,933	5,179
62100	TRS Retirement	1,558	0	0
62200	Group Insurance Medical	2,839	0	0
62210	Group Insurance Life	10	0	0
62220	Group Insurance Disability	128	0	0
62230	Dental Insurance	44	0	0
62300	Unemployment	51	0	0
62400	Workers Compensation	231	0	0
62500	Medicare Tax	274	0	0
	Subtotal Fringes	\$5,135	\$4,933	\$5,179
	Total Administrative Services	\$24,127	\$23,867	\$24,824

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12419 TWC SDF COVID-19 FY20/21 Non Funded

Org : S12419 TWC SDF COVID-19 FY 20/21 NonFunded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ACCOUNT				
74606	Student Stipends	0	0	0
	Subtotal Student Aid Pool	\$0	\$0	\$0
	Total TWC SDF COVID-19 FY 20/21 NonFunded	\$0	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12420 Pre-Apprenticeship Logistics-Funded

Org : S12420 Pre-Apprenticeship Logistics-Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,273	0
61012	Instr PT CR / N/C Spring	1,919	0	0
61305	Professional Staff FT	7,131	53,625	0
	Subtotal Salaries & Wages	\$9,050	\$69,898	\$0
62000	Benefits Pool	0	17,654	0
62100	TRS Retirement	570	0	0
62200	Group Insurance Medical	1,269	0	0
62210	Group Insurance Life	3	0	0
62212	OASDI Tax	119	0	0
62230	Dental Insurance	42	0	0
62300	Unemployment	29	0	0
62400	Workers Compensation	55	0	0
62500	Medicare Tax	28	0	0
62613	Cell Phone Allowance	13	0	0
	Subtotal Fringes	\$2,128	\$17,654	\$0
71100	Supplies Pool	0	22,894	0
	Subtotal Supplies	\$0	\$22,894	\$0
	Total Pre-Apprenticeship Logistics-Funded	\$11,178	\$110,446	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12421 Auto Collision and Repair - Funded
Org : S12421 Auto Collision and Repair - Funded

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,273	0
	Subtotal Salaries & Wages	\$0	\$16,273	\$0
62000	Benefits Pool	0	1,754	0
	Subtotal Fringes	\$0	\$1,754	\$0
71100	Supplies Pool	0	8,105	0
71910	Indirect Cost	401	0	0
71933	TPEG Expense	160	0	0
	Subtotal Supplies	\$561	\$8,105	\$0
74604	Tuition Special Programs	2,109	0	0
	Subtotal Student Aid Pool	\$2,109	\$0	\$0
	Total Auto Collision and Repair - Funded	\$2,670	\$26,132	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12422 TWC-SWVP SS-Funded FY 2022-2023
Org : S12422 TWC-SWVP SS-Funded FY 2022-2023

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,474	0
61305	Professional Staff FT	4,559	8,480	0
61600	Classified Staff Pool	0	8,660	0
	Subtotal Salaries & Wages	\$4,559	\$21,614	\$0
62000	Benefits Pool	0	4,282	0
62100	TRS Retirement	323	0	0
62200	Group Insurance Medical	981	0	0
62210	Group Insurance Life	2	0	0
62220	Group Insurance Disability	27	0	0
62230	Dental Insurance	29	0	0
62300	Unemployment	10	0	0
62400	Workers Compensation	56	0	0
62500	Medicare Tax	59	0	0
	Subtotal Fringes	\$1,486	\$4,282	\$0
71100	Supplies Pool	0	8,897	0
	Subtotal Supplies	\$0	\$8,897	\$0
72099	Travel Pool	0	3,500	0
72200	Out of Town Travel	3,336	0	0
	Subtotal Other Expenses	\$3,336	\$3,500	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12422 TWC-SWVP SS-Funded FY 2022-2023

Org : S12422 TWC-SWVP SS-Funded FY 2022-2023

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
74604	Tuition Special Programs	25,716	0	0
	Subtotal Student Aid Pool	\$25,716	\$0	\$0
	Total TWC-SWVP SS-Funded FY 2022-2023	\$35,096	\$38,293	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12423 TWC-SWVP SS-Non-Funded FY 2022-2023

Org : S12423 TWC-SWVP SS-Non Funded FY 2022-2023

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	916	0
61605	Classified Staff FT	0	3,052	0
	Subtotal Salaries & Wages	\$0	\$3,968	\$0
62000	Benefits Pool	0	787	0
	Subtotal Fringes	\$0	\$787	\$0
71100	Supplies Pool	0	994	0
	Subtotal Supplies	\$0	\$994	\$0
	Total TWC-SWVP SS-Non Funded FY 2022-2023	\$0	\$5,749	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12424 TWC SDF Shell SS-Funded FY 22-23

Org : S12424 TWC SDF Shell SS-Funded FY 22-23

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	12,915	0
61011	Instr PT CR / N/C Fall	3,661	0	0
61012	Instr PT CR / N/C Spring	814	0	0
61061	Instr FT / PT N/I Fall	915	0	0
61062	Instr FT / PT N/I Spring	72	0	0
61305	Professional Staff FT	9,664	7,324	0
61605	Classified Staff FT	0	3,009	0
	Subtotal Salaries & Wages	\$15,125	\$23,248	\$0
62000	Benefits Pool	0	4,729	0
62100	TRS Retirement	797	0	0
62200	Group Insurance Medical	2,942	0	0
62210	Group Insurance Life	7	0	0
62212	OASDI Tax	339	0	0
62220	Group Insurance Disability	82	0	0
62230	Dental Insurance	86	0	0
62300	Unemployment	140	0	0
62400	Workers Compensation	185	0	0
62500	Medicare Tax	198	0	0
	Subtotal Fringes	\$4,776	\$4,729	\$0
71100	Supplies Pool	0	9,709	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12424 TWC SDF Shell SS-Funded FY 22-23

Org : S12424 TWC SDF Shell SS-Funded FY 22-23

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	272	0	0
71310	Professional Services	524	0	0
71910	Indirect Cost	1,445	0	0
71933	TPEG Expense	578	0	0
	Subtotal Supplies	\$2,818	\$9,709	\$0
72099	Travel Pool	0	3,500	0
	Subtotal Other Expenses	\$0	\$3,500	\$0
	Total TWC SDF Shell SS-Funded FY 22-23	\$22,719	\$41,186	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12425 TWC SDF Shell SS-Non-Funded FY22-23
Org : S12425 TWC SDF Shell SS-Non-Funded FY22-23

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	204	0
61305	Professional Staff FT	0	726	0
61605	Classified Staff FT	0	2,471	0
	Subtotal Salaries & Wages	\$0	\$3,401	\$0
62000	Benefits Pool	0	712	0
	Subtotal Fringes	\$0	\$712	\$0
71100	Supplies Pool	0	899	0
71310	Professional Services	3,526	0	0
	Subtotal Supplies	\$3,526	\$899	\$0
74605	Books Special Programs	2,558	0	0
	Subtotal Student Aid Pool	\$2,558	\$0	\$0
	Total TWC SDF Shell SS-Non-Funded FY22-23	\$6,084	\$5,012	\$0

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12426 TWC SDF Bienvivir Funded FY 2024

Org : S12426 TWC SDF Bienvivir Funded FY 2024

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	6,294
61012	Instr PT CR / N/C Spring	1,017	0	0
61013	Instr PT CR / N/C Summer I	3,051	0	0
61062	Instr FT / PT N/I Spring	916	0	0
61063	Instr FT / PT N/I Summer I	1,335	0	0
61600	Classified Staff Pool	0	0	22,278
	Subtotal Salaries & Wages	\$6,319	\$0	\$28,572
62000	Benefits Pool	0	0	5,768
62212	OASDI Tax	392	0	0
62300	Unemployment	95	0	0
62400	Workers Compensation	77	0	0
62500	Medicare Tax	92	0	0
	Subtotal Fringes	\$655	\$0	\$5,768
71100	Supplies Pool	0	0	18,240
71130	Instructional Supplies	553	0	0
71440	Hospitality	83	0	0
71910	Indirect Cost	7,204	0	0
71933	TPEG Expense	2,882	0	0
	Subtotal Supplies	\$10,721	\$0	\$18,240
72099	Travel Pool	0	0	6,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12426 TWC SDF Bienvivir Funded FY 2024

Org : S12426 TWC SDF Bienvivir Funded FY 2024

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	9	0	0
	Subtotal Other Expenses	\$9	\$0	\$6,000
74000	Student Aid Pool	0	0	2,000
	Subtotal Student Aid Pool	\$0	\$0	\$2,000
	Total TWC SDF Bienvivir Funded FY 2024	\$17,704	\$0	\$60,580

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12427 TWC SDF Bienvivir Non Funded FY 24

Org : S12427 TWC SDF Bienvivir Non Funded FY 24

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	9,268
61011	Instr PT CR / N/C Fall	610	0	0
61012	Instr PT CR / N/C Spring	305	0	0
61013	Instr PT CR / N/C Summer I	1,017	0	0
61061	Instr FT / PT N/I Fall	51	0	0
61062	Instr FT / PT N/I Spring	101	0	0
61063	Instr FT / PT N/I Summer I	954	0	0
61600	Classified Staff Pool	0	0	12,094
	Subtotal Salaries & Wages	\$3,038	\$0	\$21,362
62000	Benefits Pool	0	0	3,151
62100	TRS Retirement	21	0	0
62212	OASDI Tax	173	0	0
62300	Unemployment	46	0	0
62400	Workers Compensation	37	0	0
62500	Medicare Tax	44	0	0
	Subtotal Fringes	\$320	\$0	\$3,151
71100	Supplies Pool	0	0	10,054
71130	Instructional Supplies	1,035	0	0
71331	Printing/Dupl External	50	0	0
71432	Marketing Advertising	281	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12427 TWC SDF Bienvivir Non Funded FY 24

Org : S12427 TWC SDF Bienvivir Non Funded FY 24

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	5,702	0	0
	Subtotal Supplies	\$7,068	\$0	\$10,054
72099	Travel Pool	0	0	4,000
72100	In Town Travel	118	0	0
	Subtotal Other Expenses	\$118	\$0	\$4,000
74000	Student Aid Pool	0	0	2,000
74604	Tuition Special Programs	495	0	0
	Subtotal Student Aid Pool	\$495	\$0	\$2,000
	Total TWC SDF Bienvivir Non Funded FY 24	\$11,040	\$0	\$40,567

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12428 TWC SDF THOP Funded FY 2024

Org : S12428 TWC SDF THOP Funded FY 2024

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	4,311
61600	Classified Staff Pool	0	0	12,094
	Subtotal Salaries & Wages	\$0	\$0	\$16,405
62000	Benefits Pool	0	0	2,150
	Subtotal Fringes	\$0	\$0	\$2,150
71100	Supplies Pool	0	0	11,261
71910	Indirect Cost	1,343	0	0
71933	TPEG Expense	537	0	0
	Subtotal Supplies	\$1,880	\$0	\$11,261
72099	Travel Pool	0	0	5,000
	Subtotal Other Expenses	\$0	\$0	\$5,000
74000	Student Aid Pool	0	0	1,000
	Subtotal Student Aid Pool	\$0	\$0	\$1,000
	Total TWC SDF THOP Funded FY 2024	\$1,880	\$0	\$35,816

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12429 TWC SDF THOP Non Funded FY 2024

Org : S12429 TWC SDF THOP Non Funded FY 2024

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	50,084
61011	Instr PT CR / N/C Fall	305	0	0
61012	Instr PT CR / N/C Spring	509	0	0
61013	Instr PT CR / N/C Summer I	952	0	0
61061	Instr FT / PT N/I Fall	89	0	0
61062	Instr FT / PT N/I Spring	159	0	0
61063	Instr FT / PT N/I Summer I	248	0	0
61300	Professional Staff Pool	0	0	37,572
61600	Classified Staff Pool	0	0	22,278
	Subtotal Salaries & Wages	\$2,261	\$0	\$109,934
62000	Benefits Pool	0	0	22,198
62100	TRS Retirement	109	0	0
62212	OASDI Tax	58	0	0
62300	Unemployment	28	0	0
62400	Workers Compensation	28	0	0
62500	Medicare Tax	33	0	0
	Subtotal Fringes	\$256	\$0	\$22,198
71100	Supplies Pool	0	0	133,789
71120	Office Supplies	1,586	0	0
71130	Instructional Supplies	90	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 12429 TWC SDF THOP Non Funded FY 2024

Org : S12429 TWC SDF THOP Non Funded FY 2024

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71310	Professional Services	83,196	0	0
71330	Printing/Dupl Internal	261	0	0
71331	Printing/Dupl External	50	0	0
71440	Hospitality	521	0	0
71473	Online Subscription Services	325	0	0
71910	Indirect Cost	34,866	0	0
	Subtotal Supplies	\$120,894	\$0	\$133,789
72099	Travel Pool	0	0	15,102
72100	In Town Travel	236	0	0
72200	Out of Town Travel	1,575	0	0
	Subtotal Other Expenses	\$1,811	\$0	\$15,102
74000	Student Aid Pool	0	0	15,000
74604	Tuition Special Programs	13,518	0	0
74606	Student Stipends	2,990	0	0
	Subtotal Student Aid Pool	\$16,508	\$0	\$15,000
	Total TWC SDF THOP Non Funded FY 2024	\$141,730	\$0	\$296,023

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 71170 Rec. Pool (70) - Physical Plant

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	151,260	55,921
61605	Classified Staff FT	0	272,547	325,738
	Subtotal Salaries & Wages	\$0	\$423,807	\$381,659
	Total Rec. Pool (70) - Physical Plant	\$0	\$423,807	\$381,659

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 72009 Hazardous Waste Disposal

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	90,000	90,000
71210	Postage	1,042	0	0
71390	Trash Disposal	15,089	0	0
71860	Other	33,271	0	0
	Subtotal Supplies	\$49,402	\$90,000	\$90,000
	Total Hazardous Waste Disposal	\$49,402	\$90,000	\$90,000

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76000 Director Physical Plant

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	118,935	116,479	94,588
61305	Professional Staff FT	0	0	57,824
61600	Classified Staff Pool	0	29,744	36,696
61601	Classified Staff PT	11,604	0	0
61605	Classified Staff FT	134,885	138,557	144,100
61800	Vacation Accrual	(2,250)	0	0
61900	Overtime	11,722	3,913	3,913
	Subtotal Salaries & Wages	\$274,896	\$288,693	\$337,121
62613	Cell Phone Allowance	188	0	0
	Subtotal Fringes	\$188	\$0	\$0
71100	Supplies Pool	0	39,339	39,339
71120	Office Supplies	21,652	0	0
71193	Misc Building Supplies	270	0	0
71210	Postage	1	0	0
71314	Lecturer	150	0	0
71330	Printing/Dupl Internal	75	0	0
71331	Printing/Dupl External	218	0	0
71440	Hospitality	1,560	0	0
71510	Electricity	3,892	0	0
71530	Water & Sewage	297	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76000 Director Physical Plant

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71860	Other	7,393	0	0
	Subtotal Supplies	\$35,507	\$39,339	\$39,339
72099	Travel Pool	0	13,000	13,000
72200	Out of Town Travel	19,677	0	0
	Subtotal Other Expenses	\$19,677	\$13,000	\$13,000
	Total Director Physical Plant	\$330,269	\$341,032	\$389,460

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76004 Recycling Program - District Wide

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	34,788	34,788
71110	Automotive Supplies	0	0	0
71193	Misc Building Supplies	34,576	0	0
	Subtotal Supplies	\$34,576	\$34,788	\$34,788
	Total Recycling Program - District Wide	\$34,576	\$34,788	\$34,788

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76005 Custodial

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,089,467	3,089,467
71120	Office Supplies	3,038	0	0
71316	Janitorial	2,642,996	0	0
71360	Freight	54,157	0	0
71664	COVID19 Other	1,129	0	0
	Subtotal Supplies	\$2,701,319	\$3,089,467	\$3,089,467
	Total Custodial	\$2,701,319	\$3,089,467	\$3,089,467

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76007 Facilities Maintenance Operations

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,050,545	1,050,545
71110	Automotive Supplies	62,860	0	0
71120	Office Supplies	27,082	0	0
71140	Laboratory Supplies	475	0	0
71160	Uniforms/Badges	8,760	0	0
71191	Grnds Maint Supplies	25,255	0	0
71193	Misc Building Supplies	332,903	0	0
71210	Postage	43	0	0
71227	Comm Services	25,587	0	0
71310	Professional Services	7,200	0	0
71317	Other Professional/Tech	32,411	0	0
71330	Printing/Dupl Internal	0	0	0
71410	Memberships	350	0	0
71520	Gas	1,632	0	0
71710	Equipment Maint Agreement	2,327	0	0
71760	Facility Repair/Maint	388,332	0	0
71800	Govt Licenses Permits	3,483	0	0
71860	Other	70	0	0
	Subtotal Supplies	\$918,772	\$1,050,545	\$1,050,545
	Total Facilities Maintenance Operations	\$918,772	\$1,050,545	\$1,050,545

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76008 Electricity

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,835,404	2,745,404
71510	Electricity	2,309,475	0	0
	Subtotal Supplies	\$2,309,475	\$2,835,404	\$2,745,404
	Total Electricity	\$2,309,475	\$2,835,404	\$2,745,404

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76009 Gas

			2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT				
71100	Supplies Pool		0	284,625	284,625
71520	Gas		277,272	0	0
	Subtotal Supplies		\$277,272	\$284,625	\$284,625
	Total Gas		\$277,272	\$284,625	\$284,625

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76010 Water/Sewage

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	608,313	698,313
71530	Water & Sewage	767,412	0	0
	Subtotal Supplies	\$767,412	\$608,313	\$698,313
	Total Water/Sewage	\$767,412	\$608,313	\$698,313

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76011 Plant O/M Supp Aux

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 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 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76012 Automotive Fleet Management

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	80,000	80,000
71110	Automotive Supplies	61,844	0	0
71530	Water & Sewage	0	0	0
	Subtotal Supplies	\$61,844	\$80,000	\$80,000
	Total Automotive Fleet Management	\$61,844	\$80,000	\$80,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2024-25

EXPENDITURE DETAIL BY FUND/ORG

2024-25 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76014 Operations & Maintenance Personnel

		2023-24 ACTUAL EXPEND	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	370,469	348,032	389,815
61600	Classified Staff Pool	0	92,778	96,489
61601	Classified Staff PT	20,254	0	0
61605	Classified Staff FT	1,478,841	1,530,799	1,496,920
61800	Vacation Accrual	13,344	0	0
61900	Overtime	203,188	100,000	100,000
	Subtotal Salaries & Wages	\$2,086,096	\$2,071,609	\$2,083,224
	Total Operations & Maintenance Personnel	\$2,086,096	\$2,071,609	\$2,083,224
	Grand Total	\$168,484,428	\$158,154,190	\$166,496,516

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 1,807,420	\$ 1,807,420	\$ 1,968,967
Revenue			
Student Activity Fee	\$ 491,834	\$ 475,906	\$ 497,806
Interest Income	106,664		
Other Income	1,573		
Total Revenue	<u>\$ 600,071</u>	<u>\$ 475,906</u>	<u>\$ 497,806</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 71,595	\$ 226,888	\$ 235,964
Supplies & Services	174,759	65,572	67,037
Travel	52,871	13,000	18,500
Student Stipends	27,233	12,000	15,500
Club Support	15,750		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 51,952	\$ 61,250	\$ 61,821
Intramural Sport (fund: 16131)			
Salaries & Wages	27,612	44,696	46,484
Supplies & Services	16,752	52,500	52,500
Total Expenditures	\$ 438,524	\$ 475,906	\$ 497,806
 Increase (Decrease) in Fund Balance	 \$ 161,547	 \$ 0	 \$ 0
 Transfer from Custodial Funds (GASB84)	 \$	 \$	 \$
 Ending Balance, August 31	 <u>\$ 1,968,967</u>	 <u>\$ 1,807,420</u>	 <u>\$ 1,968,967</u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
Sources:				
Beginning Balance, September 1		\$ 5,618,681	\$ 5,618,681	\$ 5,716,078
Revenue:				
31001	Vehicle Registration	\$ 529,804	\$ 452,432	\$ 720,154
31007	Bookstore Commissions	362,896	275,000	350,000
31011	Subway Commissions	17,978	19,760	48,000
31017	A/R Returned Checks	1,216	1,500	1,500
31038	GECU	29,556	29,000	29,000
31039 - 31041	The Basil Garden Commissions	29,867	22,240	
31047	El Paso SNAXS Vending Machine	63,464	48,000	79,500
31049	Taqueria Don Chicho	32		
31111	Pepsi Commissions	89,948	99,000	99,000
31115	ATM Commissions	2,563	2,310	2,310
Total Revenue		\$ 1,127,324	\$ 949,242	\$ 1,329,464
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$	\$ 14,000	\$ 14,000
31001	Vehicle Registration	412,021	452,432	511,885
31005	Cafeteria Maint. Expense	87,724	175,000	175,000
31008	Classified Staff Association	3,718	3,750	3,750
31012	Faculty Association	2,040	3,750	3,750
31013	Professional Staff Association	3,686	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2023-24</u> <u>ACTUAL</u>	<u>2023-24</u> <u>BUDGET</u>	<u>2024-25</u> <u>BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 274,315	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	14,400	24,000	24,000
31018	Memberships	70,766	63,000	63,000
31020 & 31021	Bookstore/Utilities Expenses	65,000	65,000	65,000
31132	Advocacy Expense	21,257	18,000	18,000
	Total Expenditures	<u>\$ 954,927</u>	<u>\$ 1,122,682</u>	<u>\$ 1,182,135</u>
Transfers (to) from:				
	Plant Funds	<u>(75,000)</u>	<u>(75,000)</u>	<u>(325,000)</u>
	Total Transfers	<u>\$ (75,000)</u>	<u>\$ (75,000)</u>	<u>\$ (325,000)</u>
Increase <Decrease> in Fund Balance		\$ 97,397	\$ (248,440)	\$ (177,671)
Ending Balance, August 31		<u><u>\$ 5,716,078</u></u>	<u><u>\$ 5,370,241</u></u>	<u><u>\$ 5,538,407</u></u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 737,296	\$ 737,296	\$ 1,169,094
Revenue:				
32003	Athletic Fee	\$ 1,627,986	\$ 1,688,328	\$ 1,688,328
32003	Interest Income	66,514		
32003	Other Income	113		
32006	Baseball	3,799		
32007	Softball	2,760		
32019	Baseball Fund Raising	90		
32020	EPCC Golf Tournaments	2,500		
	Total Revenue	\$ 1,703,762	\$ 1,688,328	\$ 1,688,328
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 236,723	\$ 376,637	\$ 331,461
32006	Baseball	273,229	479,492	508,402
32007	Softball	276,160	423,687	449,159
32011	Cross Country	84,475	349,892	374,494
32024	Esports			180,000
	Total Expenditures	\$ 870,587	\$ 1,629,708	\$ 1,843,516

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2023-24 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>2024-25 BUDGET</u>
Transfers (to) from:			
Athletic Scholarships	\$ (401,377)	\$	\$
Total Transfers	\$ (401,377)	\$ 0	\$ 0
 Increase <Decrease> in Fund Balance	 \$ 431,798	 \$ 58,620	 \$ (155,188)
 Ending Balance, August 31	 <u>\$ 1,169,094</u>	 <u>\$ 795,916</u>	 <u>\$ 1,013,906</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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>\$9,880,050</u>	<u>\$9,181,227</u>	<u>\$2,861,108</u>	<u>\$66,378,720</u>	<u>\$1,107,849</u>	<u>\$89,408,954</u>
EXPENDITURES						
Achieving the Dream AtD					\$ 45,000	\$ 45,000
ALERRT Grant Training			\$ 23			23
Boosting Early Literacy Thru Tech			2,409			2,409
Buenvivir Senior Health			109,150			109,150
Carl Perkins Allocation			894,771			894,771
CCAMPIS Child Care		\$ 1,000,000				1,000,000
CCAMIS 2019 Yr. 2		195,207				195,207
CCAMIS 2019 Yr. 3		358,522				358,522
Cien Palmas GED					6,000	6,000
College Assistance Migrant Program (CAMP)		464,316				464,316
Contract Opportunities Center		500,000				500,000
CSD Project Higher			250,000			250,000
Digital Library Workshops					6,000	6,000
DOE - Accelerate @ EPCC Title V		16,610				16,610
DOE - Accelerate @ EPCC Yr. 2		188,226				188,226
DOE - Accelerate @ EPCC Yr. 3		410,416				410,416

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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>
DOE CAMP 2022 Yr. 3		402,086				402,086
DOE CAMP 2022 Yr. 4		844,476				844,476
DOE HEP 2022 Yr. 3		888				888
DOE HEP 2022 Yr. 4		402,086				402,086
DOE IREPO - Curriculum Development		3,902				3,902
DOE IREPO - Distance Learning Support		46,237				46,237
DOL OSHA Training		160,000				160,000
El Paso Math Teachers Circle					1,000	1,000
Federal Pell Grant Program				\$ 60,000,000 *		60,000,000
Federal Supplemental Ed Opport Grant (FSEOG)				1,104,816		1,104,816
Federal Work-Study FY 2021-22				848,776		848,776
Ft Bliss EMT Training		229,088				229,088
Google HIS Career Readiness					10,500	10,500
Group Health Insurance	\$ 7,003,732					7,003,732
High School Equivalency Pgm (HEP)		474,803				474,803
IME Becas					8,000	8,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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.)						
La Tuna Training		520,332				520,332
Matching Funds for Retirement Plans	2,876,318					2,876,318
NIH RISE Bridges		262,380				262,380
NSF Advanced Technological Education		349,900				349,900
Nursing Shortage Reduction Program			29,971			29,971
OU UTEP Southern Plains Trans Ctr					49,952	49,952
Rise to the Challenge Bridge 2023		33,278				33,278
Rise to the Challenge Bridge 2024		262,380				262,380
SDF Hospitals of Providence			293,272			293,272
SSSP 2025		735,953				735,953
Shadows to Light La Tuna Program		50,040				50,040
Skills for Small Business			31,500			31,500
Texas Educational Opportunity Grant (TEOG)				4,425,128		4,425,128
Texas Reads			10,000			10,000
THECB - Course Share Online Access			50,000			50,000
THECB Nursing Program NSRP 2024			14,985			14,985
THECB Opportunity HS Diploma Program			53,666			53,666
THECB Reskilling Program			147,204			147,204
THECB Reskilling True 2024			98,827			98,827
THECB Student Mentorship			175,935			175,935
THECB Student Success Implementation			7,781			7,781

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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 2020		535,048				535,048
TRIO Student Support Services		735,053				735,053
TWC Apprenticeship Program 2025			121,307			121,307
TWC Apprenticeship Program			197,912			197,912
UTEP Hawkins Ctr of Excellence					97,480	97,480
UTEP NIH Bridges to the Baccalaureate					310,157	310,157
UTEP LSAMP					80,641	80,641
UTEP STEM Fuerte					350,000	350,000
UTSA Small Business Development Ctr			372,395			372,395
Veteran's Voices					2,000	2,000
Workplace Safety					100,000	100,000
YISD EMT					41,119	41,119
TOTAL EXPENDITURES	<u>\$9,880,050</u>	<u>\$9,181,227</u>	<u>\$ 2,861,108</u>	<u>\$66,378,720</u>	<u>\$1,107,849</u>	<u>\$ 89,408,954</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Renewals and Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2024	\$ 73,134,032	\$ 692,573	\$ 26,899,578	\$ 100,726,183
Revenues				
General Use Fees			9,000,000	9,000,000
Interest Income	2,090,000	50,000	510,000	2,650,000
Tuition			750,000	750,000
Public Sale		45,000		45,000
Capital Leases			54,077	54,077
Transfers				
From Auxiliary Enterprises		325,000		325,000
From Unrestricted Current Funds	3,190,829	110,000		3,300,829
From Unexpended Plant Funds		630,000		630,000
Intrafund Transfers	21,102,689		9,003,956	30,106,645
Total Sources	\$ 99,517,550	\$ 1,852,573	\$ 46,217,611	\$ 147,587,734
Uses:				
Equipment	\$ 5,254,229	\$	\$	\$ 5,254,229
Agents Fees			5,800	5,800
Interest			5,051,948	5,051,948
Amortization of Bond Insurance & Refunding			(65,460)	(65,460)
Intrafund Transfers	21,102,689		9,003,956	30,106,645
Principal			4,070,000	4,070,000
Other Costs			5,745	5,745
Renewals and Replacements	630,000	1,852,573		2,482,573
Repairs and Rehabilitation	38,530,632			38,530,632
Total Uses	\$ 65,517,550	\$ 1,852,573	\$ 18,071,989	\$ 85,442,112
 Estimated Ending Balance, August 31, 2025	 <u>\$ 34,000,000</u>	 <u>\$ 0</u>	 <u>\$ 28,145,622</u>	 <u>\$ 62,145,622</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNEXPENDED PLANT FUNDS**

		<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2024		\$ 54,065,197	\$ 16,195,435	\$ 2,873,400	\$ 73,134,032
Revenues:					
Interest Income		1,200,000	800,000	90,000	2,090,000
Transfers:					
Transfer from the Project Reserve Fund			21,102,689		21,102,689
Transfer from Unrestr. Current Funds		900,000		2,290,829	3,190,829
Total Sources		\$ 56,165,197	\$ 38,098,124	\$ 5,254,229	\$ 99,517,550
Uses:					
Repairs and Rehabilitation:					
Various Projects in Progress from Previous Year		\$ 162,508	\$ 14,233,152	\$	\$ 14,395,660
9xxxx Projects for Current Year		270,000	23,864,972		24,134,972
Subtotal					<u>38,530,632</u>
Equipment:					
91069 Administrative Equipment				1,384,289	1,384,289
91070 Administrative Software				50,725	50,725
91265 Technology Advisory Committee				24	24
91271 Instructional Equipment				1,089,260	1,089,260
91326 Technology Fund				2,586,238	2,586,238
91491 NetWorking Supplies				143,693	143,693
Subtotal					<u>5,254,229</u>
Transfers:					
9xxxx Projects Repair/Rehab		21,102,689			21,102,689
Renewals and Replacements		630,000			630,000
Total Uses		\$ 22,165,197	\$ 38,098,124	\$ 5,254,229	\$ 65,517,550
Estimated Ending Balance, August 31, 2025		\$ 34,000,000	\$ 0	\$ -	\$ 34,000,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 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>09/01/24</u>	2023-24 Estimated <u>Budget</u>
Sources:					
Beginning Balance, September 1, 2024	\$	\$	\$	\$ 0	\$ 0
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,619,432	3,619,432		0
Total Sources	\$ 115,200,000	\$ 118,819,432	\$ 118,819,432	\$ 0	\$ 0
Uses:					
Buildings	\$ 101,949,438	\$ 103,104,967	\$ 103,104,967	\$ 0	\$ 0
Furniture and Equipment	6,731,852	7,676,199	7,676,199	0	0
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	\$ 118,819,432	\$ 118,819,432	\$ 0	\$ 0
Estimated Ending Balance, August 31, 2025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
UNEXPENDED PLANT FUND
2016 REVENUE BOND PROCEEDS**

	Total Project Budget	Revised Project Budget	Received/ Expended To Date	Balance 09/01/24	2023-24 Estimated Budget
Sources:					
Beginning Balance, September 1, 2024	\$	\$	\$	\$ 0	\$ 0
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,619,432	3,619,432		
Total Sources	\$ 115,200,000	\$ 118,819,432	\$ 118,819,432	\$ 0	\$ 0
Uses/Allocations:					
Buildings	\$ 101,949,438	\$ 103,104,967	\$ 103,104,967	\$ 0	\$ 0
Furniture and Equipment	6,731,852	7,676,199	7,676,199	0	0
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	\$ 118,819,432	\$ 118,819,432	\$ 0	\$ 0
Estimated Ending Balance, August 31, 2025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Flooring/Carpet Replacmt <u>92051</u>	Vehicle Replacmt. <u>92052</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacmt. <u>92055</u>	Maint Funds <u>92065-71</u>	Total
Sources:							
Beginning Balance, September 1, 2024	\$ 74,740	\$ 38,351	\$ 49,798	\$ 357,489	\$ 103,604	\$ 68,591	\$ 692,573
Revenues:							
Interest Income	50,000						50,000
Public Sale			45,000				45,000
Transfers:							
From Auxiliary Enterprises	75,000			250,000			325,000
From Current Unrestricted Funds			60,000		50,000		110,000
From Unexpended Plant Funds	<u>99,000</u>	<u>100,000</u>				<u>431,000</u>	<u>630,000</u>
Total Sources	\$ 298,740	\$ 138,351	\$ 154,798	\$ 607,489	\$ 153,604	\$ 499,591	\$ 1,852,573
Uses:							
Expenditures	<u>298,740</u>	<u>138,351</u>	<u>154,798</u>	<u>607,489</u>	<u>153,604</u>	<u>499,591</u>	<u>1,852,573</u>
Total Uses	\$ 298,740	\$ 138,351	\$ 154,798	\$ 607,489	\$ 153,604	\$ 499,591	\$ 1,852,573
Estimated Ending Balance, Aug. 31, 2025	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

	<u>Beginning Balance</u>	<u>General Use Fee</u>	<u>Intrafund Transfers</u>	<u>Interest Income</u>	<u>Tuition</u>	<u>Capital Leases</u>	<u>Total</u>	
Sources:								
Revenues:								
Debt Service Reserve	\$ 10,578,349	\$	\$	\$ 500,000	\$	\$	\$ 11,078,349	
Revenue Fund	16,278,581	9,000,000			750,000		26,028,581	
1975 G.O. Bonds	42,648						42,648	
Capital Leases						54,077	54,077	
2016 Revenue Bonds	0		4,963,199	1,000			4,964,199	
2017 Revenue Bonds	0		4,040,757	9,000			4,049,757	
Total Sources	\$ 26,899,578	\$ 9,000,000	\$ 9,003,956	\$ 510,000	\$ 750,000	\$ 54,077	\$ 46,217,611	
	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Bond Ins & Bond Ref</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
Uses:								
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 11,078,349
Revenue Fund						9,003,956	9,003,956	17,024,625
1975 G.O. Bonds							-	42,648
Capital Leases		54,077					54,077	0
2016 Revenue Bonds		4,948,250	11,304	2,900	1,745		4,964,199	0
2017 Revenue Bonds	4,070,000	49,621	(76,764)	2,900	4,000		4,049,757	0
Total Uses	\$ 4,070,000	\$ 5,051,948	\$ (65,460)	\$ 5,800	\$ 5,745	\$ 9,003,956	\$ 18,071,989	\$ 28,145,622
Estimated Ending Balance, Aug. 31, 2025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,145,622	\$ 28,145,622

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024-25 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND:	93005	93006	93001	93028	93029	93102-03
TITLE:	Debt Service	Revenue	1975	2016	2017	Capital
	Reserve	Fund	G.O. Bonds	Rev. Bonds	Rev. Bonds	Leases
Sources:						
Beginning Balance, September 1, 2024	\$ 10,578,349	\$ 16,278,581	\$ 42,648	\$ 0	\$ 0	\$ 0
Revenues:						
General Use Fee		9,000,000				
Transfer from Unrestricted						
Intrafund Transfers				4,963,199	4,040,757	54,077
Interest Income	500,000			1,000	9,000	
Tuition		750,000				
Total Sources	\$ 11,078,349	\$ 26,028,581	\$ 42,648	\$ 4,964,199	\$ 4,049,757	\$ 54,077
Uses:						
Principal	\$	\$	\$	\$	4,070,000	\$
Interest				4,948,250	49,621	54,077
Amortization Bond Ins & Refunding				11,304	(76,764)	
Agent's Fees				2,900	2,900	
Other Costs				1,745	4,000	
Intrafund Transfers		9,003,956				
Total Uses	\$ -	\$ 9,003,956	\$ -	\$ 4,964,199	\$ 4,049,757	\$ 54,077
Estimated Ending Balance, August 31, 2025	\$ 11,078,349	\$ 17,024,625	\$ 42,648	\$ 0	\$ 0	\$ 0

NO NEW REVENUE TAX

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024 No New Revenue Worksheet
Certified Values 2024

1. 2023 total taxable value.		\$ 61,040,603,801
2. 2023 tax ceilings.		0
3. Preliminary 2023 adjusted taxable value. Subtract line 2 from line 1.		61,040,603,801
4. 2023 total adopted tax rate.		0.115717
5. 2023 taxable value lost because court appeals of ARB decisions reduced 2023 appraised value.		
A. Original 2023 ARB values:	\$ 1,876,487,179	
B. 2023 values resulting from final court decisions:	1,555,465,436	
C. 2023 value loss. Subtract B from A.		321,021,743
6. 2023 taxable value subject to appeal under Chapter 42, as of July 25.		
A. 2023 ARB certified value:	1,708,438,419	
B. 2023 disputed value:	575,931,810	
C. 2023 undisputed value. Subtract B from A.		1,132,506,609
7. 2023 Chapter 42 related adjusted values. Add line 5c and line 6c		1,453,528,352
8. 2023 taxable value, adjusted for actual and potential court-order adjs Add line 3 and line 7		62,494,132,153
9. 2023 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024		-
10. 2023 taxable value lost because property first qualified for an exemption in 2024		
A. Absolute exemptions. Use 2023 market value:	27,946,428	
B. Partial exemptions. 2024 exemption amount or 2024 percentage exemption times 2023 value:	193,629,580	
C. Value loss. Add A and B.		221,576,008
11. 2023 taxable value lost because property first qualified for appraisals in agricultural, timber, rec/scenic or public access airport in 2024.		
A. 2023 market value:	536,541	
B. 2024 productivity or special appraised value:	36,275	
C. Value loss. Subtract B from A.		500,266
12. Total adjustments for lost value. Add lines 9, 10C and 11C.		222,076,274
13. 2023 captured value of property in a TIF		-
14. 2023 total value Subtract line 12 and line 13 from line 8		62,272,055,879
15. Adjusted 2023 total levy. Multiply line 4 by line 14 and divide by \$100.		72,059,355
16. Taxes refunded for years preceding tax year 2023.		722,256
17. Adjusted 2023 levy with refunds & TIF adj. Add lines 15 + 16.		72,781,611
18. Total 2024 taxable value on the 2024 certified appraisal roll today.		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024 No New Revenue Worksheet
Certified Values 2024

A. Certified values:	68,300,575,440	
B. Counties:	0	
C. Pollution control exemption and energy storage system	0	
D. Tax increment financing:	0	
E. Total 2024 value. Add A & B, then subtract C & D.		68,300,575,440
19. Total value of properties under protest or not included on certified appraisal roll.		
A. 2024 taxable value of properties under protest.	481,324,391	
B. 2024 value of properties not under protest or included on certified appraisal roll.	<u>0</u>	
C. Total value under protest or not certified. Add A & B.		481,324,391
20. 2024 tax ceilings. Enter 2024 total taxable value of homesteads with tax ceilings. Homesteads of homeowners age 65 or older or disabled.		0
21. 2024 total taxable value. Add lines 18E+19C - line 20.		68,781,899,831
22. Total 2024 taxable value of properties in territory annexed after January 1, 2023.		0
23. Total 2024 taxable value of new improvements and new personal property located in new improvements.		1,258,178,482
24. Total adjustments to the 2024 taxable value. Lines 22+23		1,258,178,482
25. Adjusted 2024 taxable value. Subtract line 24 from line 21.		67,523,721,349
26. 2024 NNR tax rate. Divide line 17 by line 25 x \$100		0.107786
27. Counties only.		
28. 2023 maintenance and operations (M&O) tax rate. Enter the 2023 M&O tax rate.		0.115717
29. 2023 taxable value, adjusted for actual and potential court-order adjs. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet		62,494,132,153
30. Total 2023 M&O levy. Multiply Line 28 by Line 29 and divide by \$100		72,316,335
31. Adjust 2023 levy for calculating NNR M&O rate.		
A. 2023 sales tax specifically to reduce property taxes		
B. M&O taxes refunded for years preceding tax year 2023	722,256	
C. 2023 taxes in TIF:		
D. 2023 transferred function:		
E. 2023 M&O levy adjustments. Add A and B, then subtract C	722,256	
F. Add Line 30 to 31E	<u></u>	73,038,591
32. Adjusted 2024 taxable value. Enter line 25 from the No-New-Revenue <i>Tax Rate Worksheet</i> .		67,523,721,349
33. 2024 NNR M&O rate (unadjusted). Divide Line 31F by Line 32 and multiply by 100		0.108167
34. Rate adjustment for state criminal justice mandate		-

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024 No New Revenue Worksheet
Certified Values 2024

A. 2024 state criminal justice mandate	-	
B. 2023 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		-
35. Rate adjustment for indigent health care expenditures		
A. 2024 indigent health care expenditures	-	
B. 2023 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		-
36. Rate adjustment for county indigent defense compensation	-	
A. 2024 indigent defense compensation expenditures	-	
B. 2023 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%
37. Rate adjustment for county hospital expenditures		-
A. 2024 eligible county hospital expenditures	-	
B. 2023 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		
38. Rate adjustment for defunding municipality		-
A. Amount appropriated for public safety in 2023	-	
B. Expenditures for public safety in 2023		
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		-
39. Adjusted 2024 NNR M&O tax rate. Add Lines 33, 34D, 35D, 36E and 37E. Subtract Line 38D		0.108167
40. Adjustment for 2023 sales tax specifically to reduce property values		
A. Enter the amt of addtl sales tax collected and spent on M&O exp in 2022	-	
B. Divide Line 40A by Line 32 and multiply by \$100	-	
C. Add Line 40B to Line 39		0.108167
41. 2024 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below		0.116820
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		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2024 No New Revenue Worksheet

Certified Values 2024

D41 Disaster Line 41 (D41): 2023 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)		
	-	
42. Total 2024 debt to be paid with property taxes & addtl 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
43. Certified 2023 excess debt collections. Enter amount certified by the collector		-
44. Adjusted 2024 debt. Subtract Line 43 from Line 42E		-
45. 2024 anticipated collection rate.		-
A. Enter the 2024 anticipated collection rate certified by the collector	99.14	
B. Enter the 2023 actual collection rate.	99.14	
C. Enter the 2022 actual collection rate.	99.52	
D. Enter the 2021 actual collection rate.	99.35	
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.		99.14
46. 2024 debt adjusted for collections. Divide Line 44 by Line 45E		-
47. 2024 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet		68,781,899,831
48. 2024 debt rate. Divide Line 46 by Line 47 and multiply by \$100		-
49. 2024 voter-approval tax rate. Add Line 41 and 48		0.116820
D49 Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration		-
50. Counties only.		0.116820
51. Taxable Sales.		-
52. Estimated sales tax revenue		
Taxing units that adopted the sales tax in November 2023 or in May 2024		
or		
Taxing units that adopted the sales tax before November 2023		
		-
53. 2024 total taxable value. Enter the amount from Line 21 of the NNR Tax Worksheet		68,781,899,831

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024 No New Revenue Worksheet
Certified Values 2024

54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100	-
55. 2024 NNR tax rate. Unadjusted for sales tax. Enter the amount from Line 26 or 27	0.107786
56. 2024 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.	0.107786
57. 2024 voter-approval tax rate, unadjusted for sales tax Enter the rate from Line 49, Line D49 or Line 50	0.116820
58. 2024 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57	0.116820
59. Certified expenses from the Texas Commission on Environmental Quality (ECEQ)	-
60. 2024 total taxable value. Enter the amount from Line 21 of the NNR Tax Worksheet	68,781,899,831
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100	-
62. 2024 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	0.116820
63. Year 3 Foregone Revenue Amount. Subtract the 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	-
A. Voter-approval tax rate (Line 67)	0.125372
B. Unused increment rate (Line 66)	-
C. Subtract B from A	0.125372
D. Adopted Tax Rate	0.115717
E. Subtract D from C	0.009655
F. 2023 Total Taxable Value (Line 60)	\$ 61,548,576,510
G. Multiply E by F and divide the results by \$100	5,942,515
64. Year 2 Foregone Revenue Amount. Subtract the 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
A. Voter-approval tax rate (Line 67)	0.132861
B. Unused increment rate (Line 66)	-
C. Subtract B from A	0.132861
D. Adopted Tax Rate	0.122611
E. Subtract D from C	0.010250
F. 2022 Total Taxable Value (Line 60)	\$ 54,708,680,916
G. Multiply E by F and divide the results by \$100	5,607,640
65. Year 1 Foregone Revenue Amount. Subtract the 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value	
A. Voter-approval tax rate (Line 67)	0.145914
B. Unused increment rate (Line 66)	-
C. Subtract B from A	0.145914
D. Adopted Tax Rate	0.134760
E. Subtract D from C	0.011154
F. 2021 Total Taxable Value (Line 60)	\$ 48,396,891,464

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2024 No New Revenue Worksheet
Certified Values 2024

G. Multiply E by F and divide the results by \$100	5,398,189
66. Total Foregone Revenue Amount. Add Lines 63G, 64G, 65G	-
67. 2024 Unused Increment Rate. Divide Line 66 by Line 21 of the NNR Worksheet. Multiply the result by 100	-
68. Total 2024 voter-approval tax rate, including the unused increment rate.	0.116820
69. Adj current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax	0.108167
70. Current year total taxable value. Enter the amount on Line 21 of the NNR Worksheet	68,781,899,831
71. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100	462,248,190
72. 2024 debt rate. Enter the rate from Line 48 of the voter-Approval Tax Rate Worksheet	0
73. De minimis rate. Add Lines 69,71 and 72	462,248,191
74. 2023 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet	0.115717
75. Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s)	-
76. Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74	0.115717
77. Adjusted 2023 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet	62,272,055,879
78. Emergency Revenue. Multiply Line 76 by Line 77 and divide by \$100	72,059,355
79. Adjusted 2024 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet	67,523,721,349
80. Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100	-
81. 2024 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	0.116820
No-New-Revenue tax rate. Enter the 2024 NNR tax rate from line 26, Line 27 or Line 56	0.107786
Indicate the line number used: 26	
Voter-approval tax rater.	
Enter the 2024 voter-approval tax rate from: Line 49, Line 49D, Line 50, Line 58, Line 62, Line 67 or Line 80	0.116820
Indicate the line number used: 49	
De minimis rate. Enter the 2024 de minimis rate from Line 73	-
 New Property Value	 1,258,178,482
No New Revenue Tax Rate	0.107786
New Property Revenue	\$1,356,140

INDICES

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2024 - 25 BUDGET

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