



Legislative Appropriations Request

For Fiscal Years 2014 and 2015

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

August 20, 2012

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EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

August 20, 2012

TABLE OF CONTENTS

| | <u>Page</u> |
|----------------------------------------------------------------------|-------------|
| Administrator’s Statement..... | 1 |
| Organizational Chart | 4 |
| Certificate | 6 |
| 2.A. Summary of Base Request by Strategy | 8 |
| 2.B. Summary of Base Request by Method of Finance | 9 |
| 2.C. Summary of Base Request by Object of Expense | 10 |
| 2.E. Summary of Exceptional Items Request..... | 11 |
| 2.F. Summary of Total Request by Strategy | 12 |
| 3.A. Strategy Request..... | 14 |
| 4.A. Exceptional Item Request Schedule | 18 |
| 4.B. Exceptional Items Strategy Allocation Schedule | 20 |
| 4.C. Exceptional Items Strategy Request | 21 |
| Schedule 3C: Group Insurance Data Elements (Community Colleges)..... | 22 |

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

COLLEGE MISSION

The mission of El Paso County Community College District is to provide educational opportunities and support services that prepare individuals to improve their personal quality of life and to contribute to their economically and culturally diverse community.

COLLEGE VISION

The El Paso County Community College District will be the progressive leader in high-quality, innovative, educational opportunities in response to our border community.

In order to accomplish its mission and vision, the College will:

Provide Quality Education

- Associate Degrees, Certificates
- Workforce Programs
- Dual Credit
- Early College High Schools
- Distance/Online Delivery

Provide Quality Student Services

- Institutional Support/Revolutionize Student Service Delivery

Promote Economic Development Initiatives

- Workforce and Business Development

Strengthen Institutional Resources

- Build: Internal Workforce, Financial, Facility, Technological, TQM, and Public Relations Capacity

Provide Personal Enrichment

- Individual Growth
- Cultural and Environmental Awareness

Demonstrate Continuous Improvement

- Plan, Assess, and Document Outcomes

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Increase Technological Capability

- Strengthen IT Infrastructure and provide critical back-up partnerships

Enhance the Image of the College

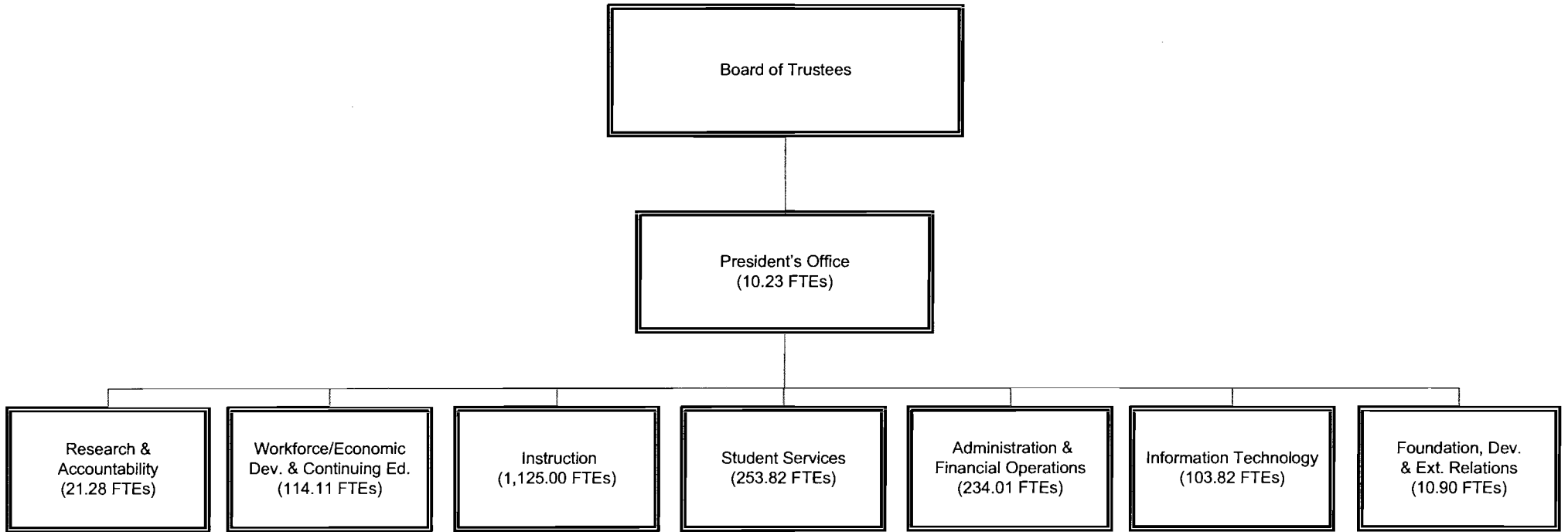
- Develop and implement an effective Public Relations Program

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT ENDORSES THE \$1.968 BILLION REQUEST FOR STUDENT SUCCESS FUNDING FOR THE 2014-15 BIENNIUM AND RECOMMENDS, AS THE JULY 16, 2012 LETTER OUTLINES, THAT FUNDING FOR COMMUNITY COLLEGES BE APPROPRIATED THROUGH THREE STRATEGIES: CORE OPERATIONS, STUDENT SUCCESS POINTS AND CONTACT HOUR FUNDING.

GOVERNING BOARD

| Board Members | Terms of Office | Hometown |
|------------------------------------|----------------------|-----------------|
| Mr. Art Fierro, Chair | May 2006 - May 2013 | El Paso, Texas |
| Ms. Gracie Quintanilla, Vice Chair | Jan. 2003 - May 2017 | Tornillo, Texas |
| Dr. John E. Uxer, Secretary | May 1998 - May 2017 | El Paso, Texas |
| Mr. Nicolas Dominguez, Member | June 2006 - May 2013 | El Paso, Texas |
| Dr. Carmen Olivas Graham, Member | June 2006 - May 2013 | El Paso, Texas |
| Mr. Brian J. Haggerty, Member | Jan. 1995 - May 2015 | El Paso, Texas |
| Mrs. Belen Robles, Member | May 2008 - May 2015 | El Paso, Texas |

El Paso County Community College District - Organizational Chart





CERTIFICATE

Agency Name El Paso County Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer or Presiding Judge

Signature 

Dr. William Serrata

Printed Name

College President

Title

August 20, 2012

Date

Board or Commission Chair

Signature 

Mr. Art Fierro

Printed Name

Chair of the Board

Title

August 20, 2012

Date

Chief Financial Officer

Signature 

Dr. Ernest E. Roberts, II

Printed Name

VP Administration & Financial Operations/CFO

Title

August 20, 2012

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION (1) | 23,904,297 | 23,010,687 | 23,037,940 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 7,221,188 | 7,986,762 | 7,982,151 | 0 | 0 |
| TOTAL, GOAL 1 | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 31,125,485 | 30,997,449 | 31,020,091 | 0 | 0 |
| SUBTOTAL | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |

*Rider appropriations for the historical years are included in the strategy amounts.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993** Agency name: **El Paso Community College**

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|----------------------------------------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| 1 General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Baseline | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| GRAND TOTAL | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| TOTAL, ADJUSTED FTES | | | | | |
| NUMBER OF 100% FEDERALLY FUNDED FTES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

| OBJECT OF EXPENSE | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993**

Agency name: **El Paso Community College**

| Priority | Item | 2014 | | | 2015 | | | Biennium | | |
|---------------------------------------------|---------------------------------|------------------------|------------------|------------|---------------------|------------------|------------|---------------------|------------------|--|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | |
| 1 | EPCC Texas Completes Initiative | \$217,082 | \$217,082 | 5.0 | \$222,403 | \$222,403 | 5.0 | \$439,485 | \$439,485 | |
| Total, Exceptional Items Request | | \$217,082 | \$217,082 | 5.0 | \$222,403 | \$222,403 | 5.0 | \$439,485 | \$439,485 | |
| Method of Financing | | | | | | | | | | |
| | General Revenue | \$217,082 | \$217,082 | | \$222,403 | \$222,403 | | \$439,485 | \$439,485 | |
| | General Revenue - Dedicated | | | | | | | | | |
| | Federal Funds | | | | | | | | | |
| | Other Funds | | | | | | | | | |
| | | \$217,082 | \$217,082 | | \$222,403 | \$222,403 | | \$439,485 | \$439,485 | |
| Full Time Equivalent Positions | | | | 5.0 | | | | 5.0 | | |
| Number of 100% Federally Funded FTEs | | | | 0.0 | | | | 0.0 | | |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 993 | | Agency name: El Paso Community College | | | | |
|------------------------------------------------------------|----------------------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
| 1 Provide Instruction | | | | | | |
| 1 <i>Provide Administration and Instructional Services</i> | | | | | | |
| 1 ACADEMIC EDUCATION | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 1 | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |
| TOTAL, AGENCY STRATEGY REQUEST | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993**

Agency name: **El Paso Community College**

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |
| | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |
| TOTAL, METHOD OF FINANCING | \$0 | \$0 | \$217,082 | \$222,403 | \$217,082 | \$222,403 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 |

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

| | | | |
|------------|-----------------------------------------------------|---------------------------|---------------------------|
| GOAL: | 1 Provide Instruction | Statewide Goal/Benchmark: | 2 3 |
| OBJECTIVE: | 1 Provide Administration and Instructional Services | Service Categories: | |
| STRATEGY: | 1 Academic Education | Service: 20 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|----------------------------------------------------|-------------------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Number of Degrees or Certificates Awarded | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$23,904,297 | \$23,010,687 | \$23,037,940 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$23,904,297 | \$23,010,687 | \$23,037,940 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$23,904,297 | \$23,010,687 | \$23,037,940 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$23,904,297 | \$23,010,687 | \$23,037,940 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$23,904,297 | \$23,010,687 | \$23,037,940 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 3
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 3
OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
STRATEGY: 2 Vocational/Technical Education Service: 20 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|------------------------------------------------------|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,221,188 | \$7,986,762 | \$7,982,151 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$7,221,188 | \$7,986,762 | \$7,982,151 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$7,221,188 | \$7,986,762 | \$7,982,151 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,221,188 | \$7,986,762 | \$7,982,151 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$7,221,188 | \$7,986,762 | \$7,982,151 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |
| | | | | | | |
| EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: | | | | | | |
| | | | | | | |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | | | |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$31,125,485 | \$30,997,449 | \$31,020,091 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 993

Agency name:
El Paso Community College

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2014</u> | <u>Excp 2015</u> |
|-----------------------------|-----------------------------------------------------------------------------------------------|------------------|------------------|
| | Item Name: El Paso Community College Texas Completes Initiative | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 180,082 | 185,403 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 25,000 | 25,000 |
| 2005 | TRAVEL | 10,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 2,000 | 2,000 |
| | TOTAL, OBJECT OF EXPENSE | \$217,082 | \$222,403 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 217,082 | 222,403 |
| | TOTAL, METHOD OF FINANCING | \$217,082 | \$222,403 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 5.00 | 5.00 |

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide increased numbers of students graduating from El Paso Community College or transferring to a four-year institution. The El Paso Community College's (EPCC) Texas Completes Initiative seeks to increase the completion and transfer rates of its students by monitoring and tracking student progress through an electronic software system; restructuring the advising process; streamling its program of study options, and accelerating students through developmental education.

El Paso Community College has over 30,000 credit students; while retention, persistence, transfer and graduation rates are commensurate with other large Texas community colleges, there is a significant need to increase student success rate. Success is defined as momentum points along a student's college career and includes completion of developmental course work, completion of 15 hours of college level courses, and then continues with completion of 30 credit hours, 45 credit hours, and finally graduation or transfer.

El Paso Community College as a whole will change its entire focus from simply "access" to "access and completion".

Counselors, advisors, instructors and student services personnel will need intensive professional developmental activities.

Institutional Technology staff are needed to improve our technological infrastructure.

Evaluation of activities will be conducted for all new interventions and through a quality improvement approach continuous improvements will be made.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 993

Agency name:

El Paso Community College

CODE DESCRIPTION

Excp 2014

Excp 2015

Major accomplishments to date and expected over the next two years: New initiative. Increase student completion rates.

Year established and funding source prior to receiving special item funding: New initiative

Formula funding: For Texas community colleges beginning in 2013-2015 biennium will be partially based upon student completion of momentum points. Increasing completion rates will also meet the requirements of the Texas state Closing the Gaps Initiative

Non-general revenue sources of funding: Seeking private funding

Consequences of not funding: Additional burden on institutional budget.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993** Agency name: **El Paso Community College**

| Code | Description | Excp 2014 | Excp 2015 |
|------------------------------------------------------------------------|-------------------------------------------|------------------|------------------|
| Item Name: El Paso Community College Texas Completes Initiative | | | |
| Allocation to Strategy: 1-1-1 Academic Education | | | |
| OUTPUT MEASURES: | | | |
| <u>1</u> | Number of Degrees or Certificates Awarded | 0.00 | 0.00 |
| EXPLANATORY/INPUT MEASURES: | | | |
| <u>1</u> | Percentage of Minority Students Enrolled | 0.00% | 0.00% |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 180,082 | 185,403 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 25,000 | 25,000 |
| 2005 | TRAVEL | 10,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 2,000 | 2,000 |
| TOTAL, OBJECT OF EXPENSE | | \$217,082 | \$222,403 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 217,082 | 222,403 |
| TOTAL, METHOD OF FINANCING | | \$217,082 | \$222,403 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 5.0 | 5.0 |

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **993** Agency name: **El Paso Community College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 - 3

OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:

STRATEGY: 1 Academic Education Service: 20 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 180,082 | 185,403 |
| 2001 PROFESSIONAL FEES AND SERVICES | 25,000 | 25,000 |
| 2005 TRAVEL | 10,000 | 10,000 |
| 2009 OTHER OPERATING EXPENSE | 2,000 | 2,000 |
| Total, Objects of Expense | \$217,082 | \$222,403 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund | 217,082 | 222,403 |
| Total, Method of Finance | \$217,082 | \$222,403 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 5.0 | 5.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

El Paso Community College Texas Completes Initiative

Schedule 3C: Group Insurance Data Elements (Community Colleges)

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **993** Agency Code: **El Paso Community College**

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|------------------------------------|---------------------------------------|----------------------------|----------------------------------|----------------------------------------|-------------------------|
| GENERAL REVENUE / SALARIES | | | | | |
| Unrestricted General Revenue: | \$31,155,773 | GR Percent: | 37.73% | | |
| Total Salaries: | \$82,572,068 | Non-GR Percent: | 62.27% | | |
| | | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 588 | 33 | 234 | 387 | 621 |
| 2a Employee and Children | 257 | 11 | 101 | 167 | 268 |
| 3a Employee and Spouse | 109 | 7 | 44 | 72 | 116 |
| 4a Employee and Family | 145 | 1 | 55 | 91 | 146 |
| 5a Eligible, Opt Out | 5 | 0 | 2 | 3 | 5 |
| 6a Eligible, Not Enrolled | 15 | 1 | 6 | 10 | 16 |
| Total for this Section | 1,119 | 53 | 442 | 730 | 1,172 |
| | | | | | |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 40 | 0 | 15 | 25 | 40 |
| 2b Employee and Children | 2 | 0 | 1 | 1 | 2 |
| 3b Employee and Spouse | 6 | 0 | 2 | 4 | 6 |
| 4b Employee and Family | 1 | 0 | 0 | 1 | 1 |
| 5b Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 180 | 5 | 70 | 115 | 185 |
| Total for this Section | 229 | 5 | 88 | 146 | 234 |
| Total Active Enrollment | 1,348 | 58 | 530 | 876 | 1,406 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 993 Agency Code: El Paso Community College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|-----------------------------------|---------------------------|-----------------|--------------------------|--------------------------------|------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 588 | 33 | 234 | 387 | 621 |
| 2e Employee and Children | 257 | 11 | 101 | 167 | 268 |
| 3e Employee and Spouse | 109 | 7 | 44 | 72 | 116 |
| 4e Employee and Family | 145 | 1 | 55 | 91 | 146 |
| 5e Eligible, Opt Out | 5 | 0 | 2 | 3 | 5 |
| 6e Eligible, Not Enrolled | 15 | 1 | 6 | 10 | 16 |
| Total for this Section | 1,119 | 53 | 442 | 730 | 1,172 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 993

Agency Code: El Paso Community College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|-------------------------------|---------------------------------------|----------------------------|----------------------------------|----------------------------------------|-------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 628 | 33 | 249 | 412 | 661 |
| 2f Employee and Children | 259 | 11 | 102 | 168 | 270 |
| 3f Employee and Spouse | 115 | 7 | 46 | 76 | 122 |
| 4f Employee and Family | 146 | 1 | 55 | 92 | 147 |
| 5f Eligible, Opt Out | 5 | 0 | 2 | 3 | 5 |
| 6f Eligible, Not Enrolled | 195 | 6 | 76 | 125 | 201 |
| Total for this Section | 1,348 | 58 | 530 | 876 | 1,406 |