



**Legislative Appropriations Request**

**For Fiscal Years 2012 and 2013**

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

**by**

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT**

**August 13, 2010**

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**For Fiscal Years 2012 and 2013**

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**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT**

**August 13, 2010**

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **993**

Agency name: **El Paso Community College**

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**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.

In order to accomplish these goals, the College will provide:

Quality Education

- Associate Degrees, Certificates and Transfer Courses
- Accessible Learning Environment
- Life-long Learning Opportunities

Quality Student Services

- Instructional Support
- Personal Development
- Career Guidance and Job Placement

Personal Enrichment

- Individual Growth
- Cultural and Environmental Awareness
- Appreciation of the Arts and Sciences

Economic Initiatives

- Workforce and Business Development
- Community Partnerships
- Global Outreach

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT ENDORSES THE EXCEPTIONAL ITEM REQUESTS ABOVE THE BASE FORMULA FUNDING FOR 2012-13 THAT WERE MADE ON JULY 20, 2010 BY THE TEXAS ASSOCIATION OF COMMUNITY COLLEGES.

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **993**

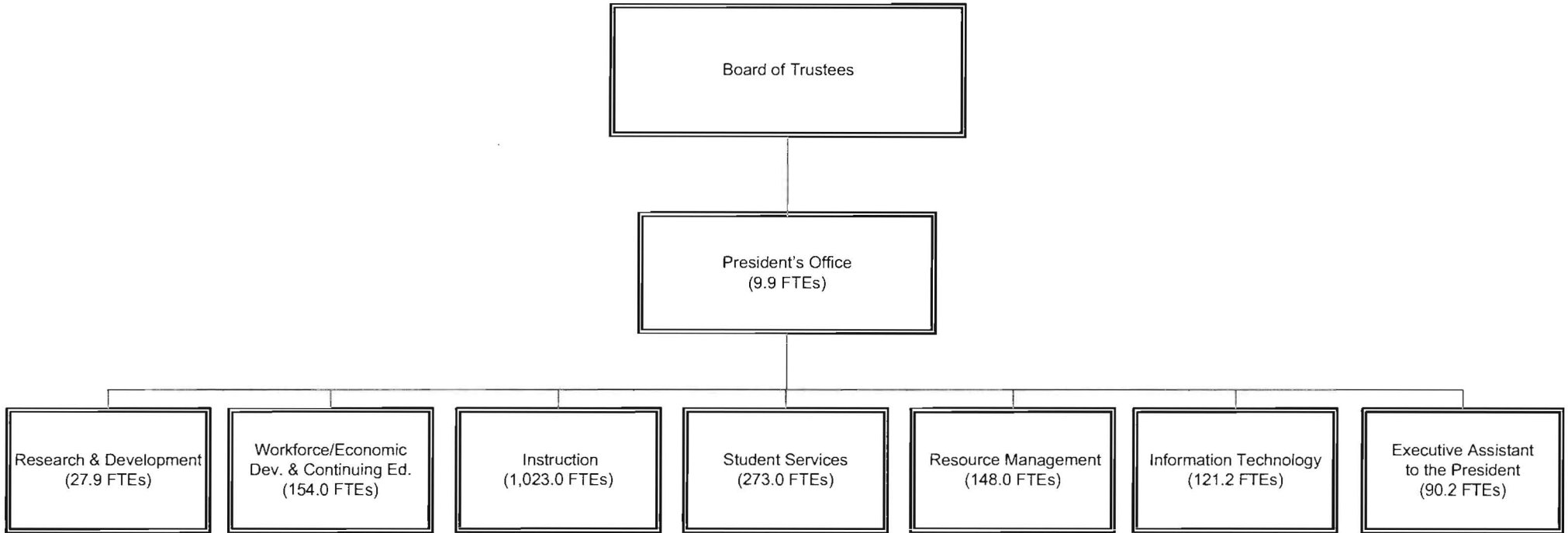
Agency name: **El Paso Community College**

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**GOVERNING BOARD**

Board Members	Terms of Office	Hometown
Mr. Art Fierro, Chair	May 2006 - May 2012	El Paso, Texas
Ms. Gracie Quintanilla, Vice Chair	Jan. 2003 - May 2016	Tornillo, Texas
Dr. John E. Uxer, Secretary	May 1998 - May 2016	El Paso, Texas
Mr. Nicolas Dominguez, Member	June 2006 - May 2012	El Paso, Texas
Dr. Carmen Olivas Graham, Member	June 2006 - May 2012	El Paso, Texas
Mr. Brian J. Haggerty, Member	Jan. 1995 - May 2014	El Paso, Texas
Mrs. Belen Robles, Member	May 2008 - May 2014	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 bound paper copies 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 (2010-11 GAA).

**Chief Executive Officer or Presiding Judge**

  
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Signature

Dr. Richard M. Rhodes

Printed Name

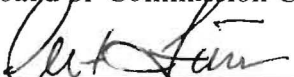
College President

Title

August 11, 2010

Date

**Board or Commission Chair**

  
\_\_\_\_\_

Signature

Mr. Art Fierro

Printed Name

Chair of the Board

Title

August 11, 2010

Date

**Chief Financial Officer**

  
\_\_\_\_\_

Signature

Dr. Ernst Roberts

Printed Name

Executive Assistant to the President

Title

08/10/10

Date





**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993**

Agency name: **El Paso Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	29,653,951	23,580,511	23,975,035	24,382,611	24,797,115
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	9,884,650	7,860,170	7,991,679	8,127,537	8,265,705
<b>TOTAL, GOAL 1</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	39,538,601	31,440,681	31,966,714	32,510,148	33,062,820
<b>SUBTOTAL</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd 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 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$39,538,601	\$31,440,681	\$31,966,714	\$32,510,148	\$33,062,820
<b>TOTAL, General Revenue Fund</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>GRAND TOTAL</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>993</b>	Agency name: <b>El Paso Community College</b>				
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OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$39,538,601	\$31,440,681	\$31,966,714	\$32,510,148	\$33,062,820
<b>OOE Total (Excluding Riders)</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>

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**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 993		Agency name: El Paso Community College				
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$24,382,611	\$24,797,115	\$0	\$0	\$24,382,611	\$24,797,115
2 VOCATIONAL/TECHNICAL EDUCATION	8,127,537	8,265,705	0	0	8,127,537	8,265,705
<b>TOTAL, GOAL 1</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$32,510,148	\$33,062,820	\$0	\$0	\$32,510,148	\$33,062,820
	<b>\$32,510,148</b>	<b>\$33,062,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>

**FULL TIME EQUIVALENT POSITIONS**

**3.A. STRATEGY REQUEST**

82nd 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$29,653,951	\$23,580,511	\$23,975,035	\$24,382,611	\$24,797,115
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,653,951</b>	<b>\$23,580,511</b>	<b>\$23,975,035</b>	<b>\$24,382,611</b>	<b>\$24,797,115</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,653,951	\$23,580,511	\$23,975,035	\$24,382,611	\$24,797,115
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,653,951</b>	<b>\$23,580,511</b>	<b>\$23,975,035</b>	<b>\$24,382,611</b>	<b>\$24,797,115</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,382,611</b>	<b>\$24,797,115</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,653,951</b>	<b>\$23,580,511</b>	<b>\$23,975,035</b>	<b>\$24,382,611</b>	<b>\$24,797,115</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

### 3.A. STRATEGY REQUEST

82nd 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:	2 Vocational/Technical Education	Service:	20	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,884,650	\$7,860,170	\$7,991,679	\$8,127,537	\$8,265,705
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,884,650</b>	<b>\$7,860,170</b>	<b>\$7,991,679</b>	<b>\$8,127,537</b>	<b>\$8,265,705</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,884,650	\$7,860,170	\$7,991,679	\$8,127,537	\$8,265,705
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,884,650</b>	<b>\$7,860,170</b>	<b>\$7,991,679</b>	<b>\$8,127,537</b>	<b>\$8,265,705</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,127,537</b>	<b>\$8,265,705</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,884,650</b>	<b>\$7,860,170</b>	<b>\$7,991,679</b>	<b>\$8,127,537</b>	<b>\$8,265,705</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$39,538,601</b>	<b>\$31,440,681</b>	<b>\$31,966,714</b>	<b>\$32,510,148</b>	<b>\$33,062,820</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **993**

Agency Code: **El Paso Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent</b>	<b>Non - GR Percent</b>	<b>Total Enrollment</b>
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	33,356,208	State Proportional Share:	44.71%
Total Salaries:	74,600,959	District Proportional Share:	55.29%

**FULL TIME ACTIVES**

1a Employee Only	563	34	267	330	597
2a Employee and Children	290	14	136	168	304
3a Employee and Spouse	106	8	51	63	114
4a Employee and Family	147	6	68	85	153
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	30	1	14	17	31
<b>Total for this Section</b>	<b>1,137</b>	<b>63</b>	<b>536</b>	<b>664</b>	<b>1,200</b>

**PART TIME ACTIVES**

1b Employee Only	37	0	17	20	37
2b Employee and Children	5	0	2	3	5
3b Employee and Spouse	5	0	2	3	5
4b Employee and Family	3	0	1	2	3
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	158	1	71	88	159
<b>Total for this Section</b>	<b>208</b>	<b>1</b>	<b>93</b>	<b>116</b>	<b>209</b>

**Total Active Enrollment**

	<b>1,345</b>	<b>64</b>	<b>629</b>	<b>780</b>	<b>1,409</b>
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**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 993

Agency Code: El Paso Community College

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent</b>	<b>Non - GR Percent</b>	<b>Total Enrollment</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	563	34	267	330	597
2e Employee and Children	290	14	136	168	304
3e Employee and Spouse	106	8	51	63	114
4e Employee and Family	147	6	68	85	153
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	30	1	14	17	31
<b>Total for this Section</b>	<b>1,137</b>	<b>63</b>	<b>536</b>	<b>664</b>	<b>1,200</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	600	34	284	350	634
2f Employee and Children	295	14	138	171	309
3f Employee and Spouse	111	8	53	66	119
4f Employee and Family	150	6	69	87	156
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	188	2	85	105	190
<b>Total for this Section</b>	<b>1,345</b>	<b>64</b>	<b>629</b>	<b>780</b>	<b>1,409</b>