



Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

August 4, 2014

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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
84th 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

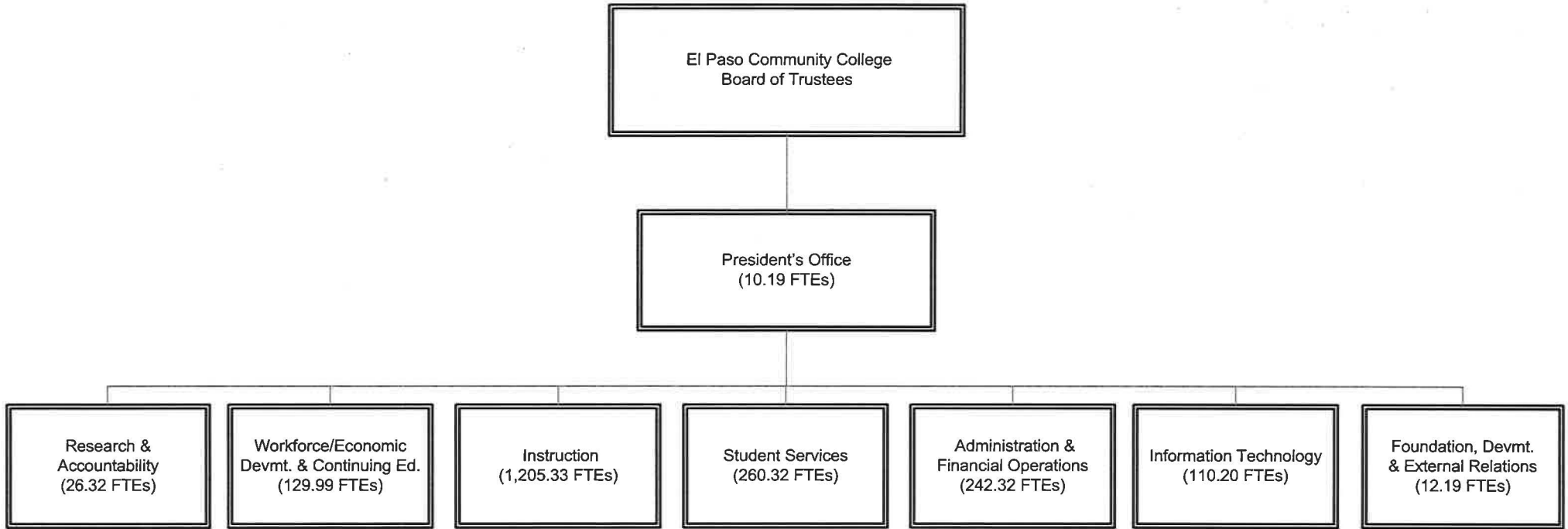
- Develop and implement an effective Public Relations Program

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT ENDORSES THE \$2.011 BILLION REQUEST FOR STUDENT SUCCESS FUNDING FOR THE 2016-17 BIENNIUM AND RECOMMENDS, AS THE JULY 16, 2014 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 2019	El Paso, Texas
Ms. Gracie Quintanilla, Vice Chair	Jan. 2003 - May 2017	Tornillo, Texas
Ms. Selena N. Solis, Secretary	May 2013 - May 2019	El Paso, Texas
Dr. Carmen Olivas Graham, Member	June 2006 - May 2019	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
Dr. John E. Uxer, Member	May 1998 - May 2017	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 (2014–15 GAA).

Chief Executive Office or Presiding Judge

[Signature]
Signature

Dr. William Serrata
Printed Name

College President
Title

8/4/14
Date

Board or Commission Chair

[Signature]
Signature

Mr. Art Fierro
Printed Name

Chair of the Board
Title

8/4/14
Date

Chief Financial Officer

[Signature]
Signature

Ms. Josette Shaughnessy, CPA
Printed Name

AVP, Budget & Financial Services
Title

8/4/14
Date

2.A. Summary of Base Request by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	24,221,279	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	8,398,472	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	4,009,054	4,009,054	0	0
5 CONTACT HOUR FUNDING	0	29,249,254	29,249,254	0	0
TOTAL, GOAL 1	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	32,619,751	33,758,308	33,758,308	0	0
SUBTOTAL	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
TOTAL, METHOD OF FINANCING	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$32,619,751	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$33,758,308	\$33,758,308	\$0	\$0
TOTAL, General Revenue Fund	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
GRAND TOTAL	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

2.B. Summary of Base Request by Method of Finance

84th 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 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
OOE Total (Excluding Riders)	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
OOE Total (Riders)					
Grand Total	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,221,279	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,221,279	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$24,221,279	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,221,279	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,221,279	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th 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	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,398,472	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,398,472	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,398,472	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,398,472	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,398,472	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th 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	0
OBJECTIVE:	1 Provide Administration and Instructional Services		Service Categories:		
STRATEGY:	3 Core Operations		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 84th 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	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	4	Success Points	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$4,009,054	\$4,009,054	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,009,054	\$4,009,054	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$4,009,054	\$4,009,054	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,009,054	\$4,009,054	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,009,054	\$4,009,054	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 84th 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	0
OBJECTIVE:	1 Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5 Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$29,249,254	\$29,249,254	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$29,249,254	\$29,249,254	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$29,249,254	\$29,249,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$29,249,254	\$29,249,254	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$29,249,254	\$29,249,254	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$32,619,751	\$33,758,308	\$33,758,308	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	700	42	742
2a Employee and Children	254	10	264
3a Employee and Spouse	120	6	126
4a Employee and Family	141	3	144
5a Eligible, Opt Out	14	0	14
6a Eligible, Not Enrolled	30	1	31
Total for this Section	1,259	62	1,321
PART TIME ACTIVES			
1b Employee Only	8	0	8
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	2	0	2
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	24	0	24
Total for this Section	35	0	35
Total Active Enrollment	1.294	62	1.356

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	700	42	742
2e Employee and Children	254	10	264
3e Employee and Spouse	120	6	126
4e Employee and Family	141	3	144
5e Eligible, Opt Out	14	0	14
6e Eligible, Not Enrolled	30	1	31
Total for this Section	1,259	62	1,321

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	708	42	750
2f Employee and Children	254	10	264
3f Employee and Spouse	121	6	127
4f Employee and Family	143	3	146
5f Eligible, Opt Out	14	0	14
6f Eligible, Not Enrolled	54	1	55
Total for this Section	1,294	62	1,356

