



Legislative Appropriations

Request for Fiscal Years

2018 and 2019

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

El Paso County Community College District

August 5, 2016

Legislative Appropriations

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El Paso County Community College District

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Administrator's Statement
85th 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
85th 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 Community College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 28, 2016. With additional support from the State of Texas, El Paso Community College will make the following investments for FY 2018 and FY 2019:

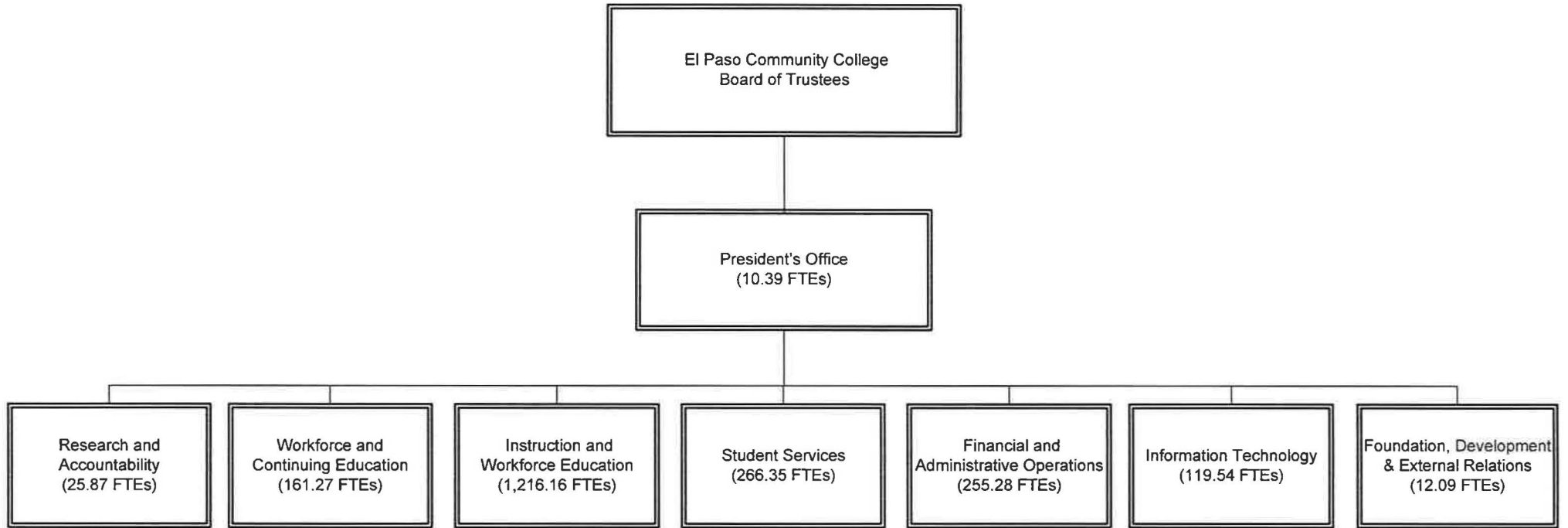
- Expansion of Completion Initiatives
- Expansion and Acceleration of Guided Pathways Project
- Expansion of Early Alert Program
- Administrative Infrastructure to Maintain & Enhance Dual Credit Rigor & Quality
- Increase Safety and Security Initiatives

El Paso Community College (EPCC) is committed to increasing the educational attainment level of El Paso County in order to facilitate the state goals set forth by 60X30TX. In order to increase the number of graduates, EPCC has implemented the Four Disciplines of Execution (4DX) and set 2 wildly important goals (WIGS). The first is to increase the number of annual graduates from 4,077 to 5,000 by August 31, 2017. EPCC is one of 4 Texas colleges selected to participate in the American Association of Community Colleges Guided Pathways Program. Increased funding would allow EPCC to expand and accelerate the development and implementation of meta-majors. In order to identify at-risk students, EPCC implemented an Early Alert system that based on results from the pilot will be expanded to all campuses. In order to maintain and enhance the rigor and quality of dual credit and early college high school programs, EPCC has created a Dean of Dual Credit & Early College High Schools. The safety and security of the students, faculty and staff of EPCC are paramount and in preparation for the implementation of campus carry, the College is increasing the number of officers and personnel in the EPCC Police Department.

GOVERNING BOARD

Board Members	Terms of Office	Hometown
Mr. Art Fierro, Chair	May 2006 - May 2019	El Paso, Texas
Mr. Brian J. Haggerty, Vice Chair	Jan. 1995 - May 2021	El Paso, 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
Ms. Gracie Quintanilla, Member	Jan. 2003 - May 2017	Tornillo, Texas
Mrs. Belen Robles, Member	May 2008 - May 2021	El Paso, Texas
Mr. John E. Uxer, Jr., Member	Aug. 2015 - 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 Office of the Governor, Budget Division, 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer

William Serrata

Signature

Dr. William Serrata

Printed Name

College President

Title

8/3/16

Date

Board Chair

Art Fierro

Signature

Mr. Art Fierro

Printed Name

Chair of the Board

Title

8/3/16

Date

Chief Financial Officer

Josette Shaughnessy

Signature

Ms. Josette Shaughnessy, CPA

Printed Name

VP, Financial & Administrative Operations

Title

8/3/16

Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instruction											
1.1.1. Core Operations		1,000,000								1,000,000	
1.1.2. Success Points		8,244,795								8,244,795	
1.1.3. Contact Hour Funding		54,845,357								54,845,357	
Total, Goal		64,090,152								64,090,152	
Total, Agency		64,090,152								64,090,152	

2.A. Summary of Base Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	4,009,054	4,122,398	4,122,397	0	0
3 CONTACT HOUR FUNDING (1)	29,249,254	27,422,678	27,422,679	0	0
TOTAL, GOAL 1	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,758,308	32,045,076	32,045,076	0	0
SUBTOTAL	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
TOTAL, METHOD OF FINANCING	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.B. Summary of Base Request by Method of Finance
 85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$33,758,308	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$32,045,076	\$32,045,076	\$0	\$0
TOTAL, General Revenue Fund	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
GRAND TOTAL	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
OOE Total (Excluding Riders)	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
OOE Total (Riders)					
Grand Total	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0

3.A. Strategy Request
 85th 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 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th 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 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$0	\$(1,000,000)	\$(1,000,000)	2018-19 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter dated July 28, 2016).
			<u>\$(1,000,000)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version I
 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: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,009,054	\$4,122,398	\$4,122,397	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,009,054	\$4,122,398	\$4,122,397	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,009,054	\$4,122,398	\$4,122,397	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,009,054	\$4,122,398	\$4,122,397	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,009,054	\$4,122,398	\$4,122,397	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th 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: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,244,795	\$0	\$(8,244,795)	\$(8,244,795)	2018-19 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter dated July 28, 2016).
			<u>\$(8,244,795)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th 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: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$29,249,254	\$27,422,678	\$27,422,679	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,249,254	\$27,422,678	\$27,422,679	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$29,249,254	\$27,422,678	\$27,422,679	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,249,254	\$27,422,678	\$27,422,679	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,249,254	\$27,422,678	\$27,422,679	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th 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: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,845,357	\$0	\$(54,845,357)	\$(54,845,357)	2018-19 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter dated July 28, 2016).
			<u>\$(54,845,357)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$33,758,308	\$32,045,076	\$32,045,076	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th 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	727	48	775
2a Employee and Children	238	10	248
3a Employee and Spouse	125	7	132
4a Employee and Family	129	1	130
5a Eligible, Opt Out	14	0	14
6a Eligible, Not Enrolled	21	0	21
Total for this Section	1,254	66	1,320
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	28	1	29
Total for this Section	28	1	29
Total Active Enrollment	1,282	67	1,349

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th 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	727	48	775
2e Employee and Children	238	10	248
3e Employee and Spouse	125	7	132
4e Employee and Family	129	1	130
5e Eligible, Opt Out	14	0	14
6e Eligible, Not Enrolled	21	0	21
Total for this Section	1,254	66	1,320

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th 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	727	48	775
2f Employee and Children	238	10	248
3f Employee and Spouse	125	7	132
4f Employee and Family	129	1	130
5f Eligible, Opt Out	14	0	14
6f Eligible, Not Enrolled	49	1	50
Total for this Section	1,282	67	1,349