



**Legislative Appropriations Request
for Fiscal Years 2010 and 2011**

**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, 2008

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for Fiscal Years 2010 and 2011**

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August 13, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993**

Agency name: **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.

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 ADDITIONAL FORMULA FUNDS REQUEST FOR 2010-11 THAT WAS MADE ON JULY 31, 2008 BY THE TEXAS ASSOCIATION OF COMMUNITY COLLEGES.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

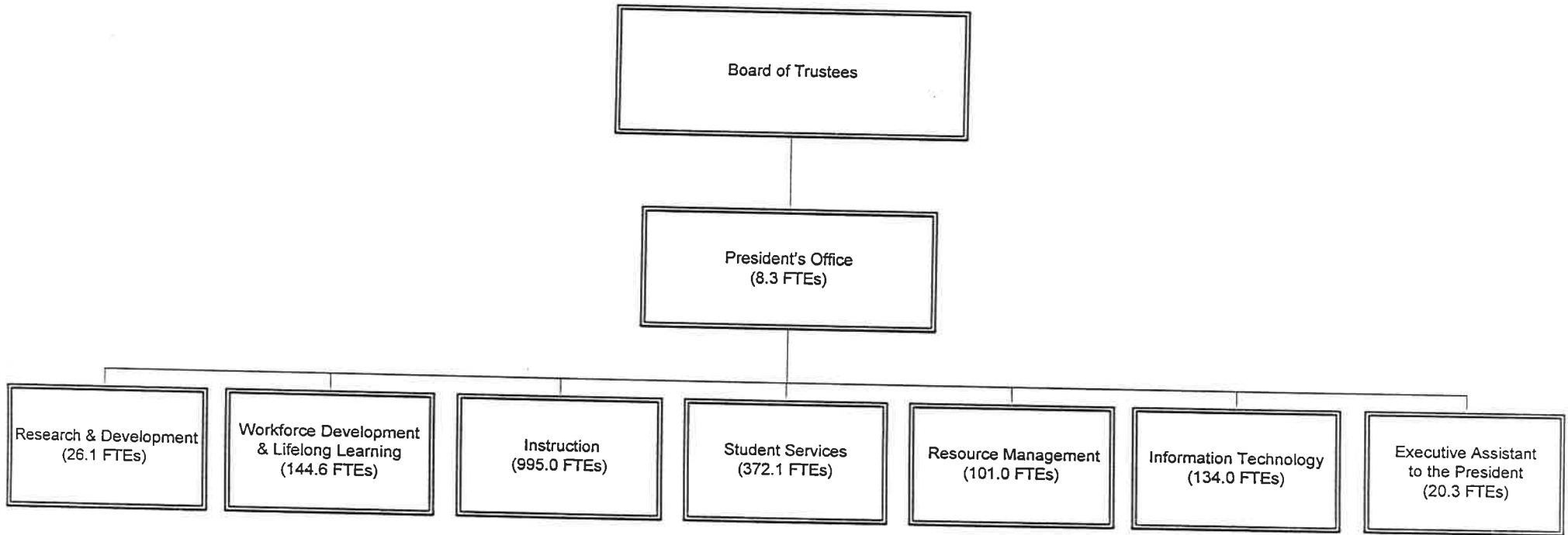
Agency code: **993**

Agency name: **El Paso Community College**

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 2010	Tornillo, Texas
Dr. John E. Uxer, Secretary	May 1998 - May 2010	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 (2008-09 GAA).

Chief Executive Office or Presiding Judge


Signature

Dr. Richard M. Rhodes
Printed Name

College President
Title

8/13/08
Date

Board or Commission Chair


Signature

Mr. Art Fierro
Printed Name

Chair of the Board
Title

8/13/08
Date

Chief Financial Officer


Signature

Dr. Ernst Roberts
Printed Name

Executive Assistant to the President
Title

8/13/08
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st 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	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 ACADEMIC EDUCATION	23,161,745	25,152,622	25,152,622	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	8,520,284	8,203,589	8,203,588	0	0
TOTAL, GOAL 1	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	31,682,029	33,356,211	33,356,210	0	0
SUBTOTAL	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
TOTAL, METHOD OF FINANCING	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st 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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Academic Education	\$23,161,745	\$25,152,622	\$25,152,622	\$0	\$0
Vocational/Technical Education	\$8,520,284	\$8,203,589	\$8,203,588	\$0	\$0
TOTAL, General Revenue Fund	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
<u>8900</u> 81(R) Supplemental: General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>	\$0	\$0	\$0	\$0	\$0
TOTAL, 81(R) Supplemental: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
GRAND TOTAL	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st 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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

0.0

0.0

0.0

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st 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 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction							
1 <i>Provide Administration and Instructional Services</i>							
1 ACADEMIC EDUCATION		\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION		0	0	0	0	0	0
TOTAL, GOAL 1		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st 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 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 81st 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	5
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service:	20	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Degrees or Certificates Awarded	2,206.00	2,250.00	2,275.00	0.00	0.00
Explanatory/Input Measures:						
1	Percentage of Minority Students Enrolled	86.92 %	87.00 %	87.00 %	0.00 %	0.00 %
2	Percentage of Students Enrolled Who Are Academically Disadvantaged	61.45 %	60.00 %	60.00 %	0.00 %	0.00 %
3	Percentage of Students Enrolled Who Are Economically Disadvantaged	55.87 %	56.00 %	56.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,161,745	\$25,152,622	\$25,152,622	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,161,745	\$25,152,622	\$25,152,622	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$23,161,745	\$25,152,622	\$25,152,622	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,161,745	\$25,152,622	\$25,152,622	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$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:						

3.A. STRATEGY REQUEST
81st 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	2
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,520,284	\$8,203,589	\$8,203,588	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,520,284	\$8,203,589	\$8,203,588	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,520,284	\$8,203,589	\$8,203,588	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,520,284	\$8,203,589	\$8,203,588	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,520,284	\$8,203,589	\$8,203,588	\$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:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$31,682,029	\$33,356,211	\$33,356,210	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

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

81st 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	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	31,677,300	State Proportional Share:	44.01%
Total Salaries:	71,973,109	District Proportional Share:	55.99%

FULL TIME ACTIVES

1a Employee Only	520	50	251	319	570
2a Employee and Children	103	10	50	63	113
3a Employee and Spouse	276	31	135	172	307
4a Employee and Family	141	12	67	86	153
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	14	2	7	9	16
Total for this Section	1,054	105	510	649	1,159

PART TIME ACTIVES

1b Employee Only	30	4	15	19	34
2b Employee and Children	2	0	1	1	2
3b Employee and Spouse	4	1	2	3	5
4b Employee and Family	1	1	1	1	2
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	89	20	48	61	109
Total for this Section	126	26	67	85	152

Total Active Enrollment

	1,180	131	577	734	1,311
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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
Total for this Section	15	0	0	0	0

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

81st 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	State Enrollment	District Enrollment	Total Enrollment
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	520	50	251	319	570
2e Employee and Children	103	10	50	63	113
3e Employee and Spouse	276	31	135	172	307
4e Employee and Family	141	12	67	86	153
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	14	2	7	9	16
Total for this Section	1,054	105	510	649	1,159
TOTAL ENROLLMENT					
1f Employee Only	550	54	266	338	604
2f Employee and Children	105	10	51	64	115
3f Employee and Spouse	280	32	137	175	312
4f Employee and Family	142	13	68	87	155
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	103	22	55	70	125
Total for this Section	1,180	131	577	734	1,311

