



Legislative Appropriations

Request for Fiscal Years

2020 and 2021

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

by

El Paso County Community College District

August 3, 2018

Legislative Appropriations Request for FY 2020 and 2021

El Paso County Community College District

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SESSION AGENCY MISSION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 1:32:45PM
PAGE: 1 OF 1

Agency code: 993

Agency name: El Paso Community College

AGENCY MISSION

COLLEGE MISSION

The mission of El Paso Community College is to provide accessible, quality and affordable education that prepares students for academic, professional and personal growth and advance our regional workforce.

COLLEGE VISION

El Paso Community College will be the progressive educational leader providing quality education that facilitates success for students, the community and region through innovative opportunities.

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COLLEGE MISSION

The mission of El Paso Community College is to provide accessible, quality and affordable education that prepares students for academic, professional and personal growth and advance our regional workforce.

COLLEGE VISION

The El Paso Community College will be the progressive educational leader providing quality education that facilitates success for students, the community and region through innovative opportunities.

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

Provide Quality Education

- Improve College Transitions
- Prepare Students with Marketable Skills for Gainful Employment
- Promoting Co-curricular Learning
- Provide State-of-the-Art Infrastructure
- Support High Quality Professional Development Opportunities

Drive Student Success

- Engage Students Inside and Outside the Classroom
- Create a College-Going Culture
- Focus on Completion - Increase Graduates and Graduation Rate
- Optimize Support Services
- Improve Productive Transfer and Transfer Mobility

Foster Engagement

- Increase Enrollment
- Recruit and Retain Qualified and Diverse Employees
- Promote Innovation, Responsiveness and Accountability
- Encourage All Employees to Take Personal Responsibility to Student Success and Engagement
- Promote Equity, Diversity and Inclusion

Build Community & National Awareness and Grow Partnerships

- Increase Business and Community Partnerships
- Align with Regional Educational, Economic and Workforce Demands
- Enhance EPCC Visibility and Brand Presence
- Strengthen Community Trust and Confidence in EPCC

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Sustainability

- Maintain Fiscal Strength and Accountability
- Implement the Master Plan
- Ensure Campus Safety
- Integrate Planning, Data-Driven Decision Making and Best Practices
- Create Quality and Effectiveness in All College Operations

El Paso Community College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. With additional support from the State of Texas, El Paso Community College will make the following investments for FY 2020 and FY 2021:

- Continued Expansion of Completion Initiatives
- Implementation of Guided Pathways Project including Eight Meta-majors and 235 Maps
- Continued Expansion of Early Alert Program
- Administrative Infrastructure to Maintain & Enhance Dual Credit Rigor & Quality
- Continue to Invest in Safety and Security Initiatives
- Staff and Operate Six Additional Facilities at Five Existing Campuses

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 two wildly important goals (WIGS). The first is to increase the number of annual graduates from 4,509 to 5,000 by August 31, 2018. EPCC is one of four 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 with the implementation of the campus carry gun law, EPCC continues to provide police officers to the Police Department.

BACKGROUND CHECKS

Background checks are conducted on selected security sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources practices.

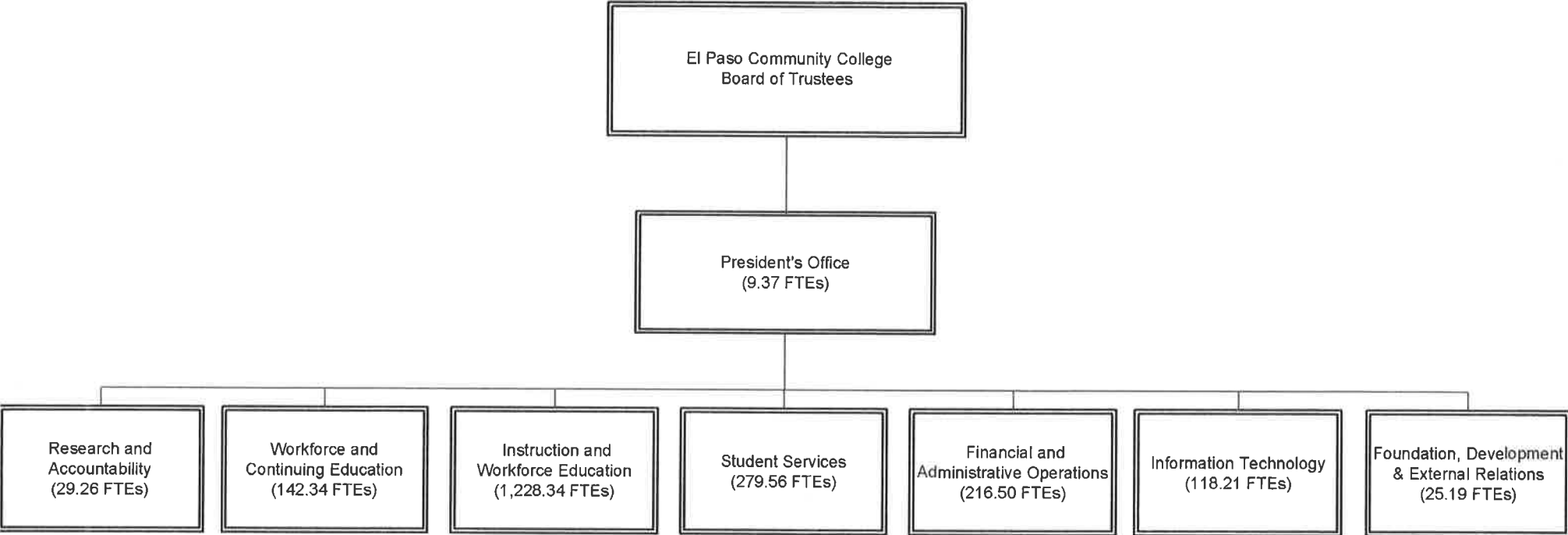
993 El Paso Community College

GOVERNING BOARD:

The Board of Trustees of the El Paso Community College District is composed of seven members all of whom reside in El Paso, Texas and serve six year terms. The members of the board and their terms are as follows:

- Mr. Art Fierro, Chair, May 2006 - May 2019
- Mr. Brian J. Haggerty, Vice Chair, Jan. 1995 - May 2021
- Ms. Selena N. Solis, Secretary, May 2013 - May 2019
- Dr. Carmen Olivas Graham, Member, June 2006 - May 2019
- Ms. Bonnie Soria Najera, Member, May 2017 - May 2023
- Mrs. Belen Robles, Member, May 2008 - May 2021
- Mr. John E. Uxer, Jr., Member, Aug. 2015 - May 2023

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

7/31/18
Date

Board Chair

Art Fierro
Signature

Mr. Art Fierro
Printed Name

Chair of the Board
Title

7/31/18
Date

Chief Financial Officer

Josette Shaughnessy
Signature

Ms. Josette Shaughnessy, CPA
Printed Name

VP, Financial & Administrative Operations
Title

7/31/18
Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
	Goal: 1. Provide Instruction										
1.1.1. Core Operations		1,360,812								1,360,812	
1.1.2. Success Points		8,078,685								8,078,685	
1.1.3. Contact Hour Funding		54,150,332								54,150,332	
Total, Goal		63,589,829								63,589,829	
Total, Agency		63,589,829								63,589,829	

2.A. Summary of Base Request by Strategy

8/3/2018 1:32:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	4,122,397	4,039,343	4,039,342	0	0
3 CONTACT HOUR FUNDING (1)	27,422,679	27,075,166	27,075,166	0	0
TOTAL, GOAL 1	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	32,045,076	31,794,915	31,794,914	0	0
SUBTOTAL	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
TOTAL, METHOD OF FINANCING	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2018 1:32:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:46PM

Agency code: 993

Agency name: El Paso Community College

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 13.11, Eamed Federal Funds (2016-17 GAA)	\$32,045,076	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Eamed Federal Funds (2018-19 GAA)	\$0	\$31,794,915	\$31,794,914	\$0	\$0
TOTAL, General Revenue Fund	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
GRAND TOTAL	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:46PM

Agency code: 993

Agency name: El Paso Community College

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:46PM

993 El Paso Community College

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
OOE Total (Excluding Riders)	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
OOE Total (Riders)					
Grand Total	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	2020-2021 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter dated July 24, 2018)
			\$(1,360,812)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,122,397	\$4,039,343	\$4,039,342	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,122,397	\$4,039,343	\$4,039,342	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,122,397	\$4,039,343	\$4,039,342	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,122,397	\$4,039,343	\$4,039,342	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,122,397	\$4,039,343	\$4,039,342	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,078,685	\$0	\$(8,078,685)	\$(8,078,685)	2020-21 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter dated July 24, 2018).
			\$(8,078,685)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,422,679	\$27,075,166	\$27,075,166	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,422,679	\$27,075,166	\$27,075,166	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$27,422,679	\$27,075,166	\$27,075,166	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,422,679	\$27,075,166	\$27,075,166	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,150,332	\$0	\$(54,150,332)	\$(54,150,332)	2020-21 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter dated July 24, 2018).
			\$(54,150,332)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$32,045,076	\$31,794,915	\$31,794,914	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

993 El Paso Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVITIES			
1a Employee Only	811	22	833
2a Employee and Children	126	2	128
3a Employee and Spouse	205	8	213
4a Employee and Family	103	1	104
5a Eligible, Opt Out	14	1	15
6a Eligible, Not Enrolled	32	4	36
Total for this Section	1,291	38	1,329
PART TIME ACTIVITIES			
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	37	4	41
Total for this Section	37	4	41
Total Active Enrollment	1,328	42	1,370

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

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	811	22	833
2e Employee and Children	126	2	128
3e Employee and Spouse	205	8	213
4e Employee and Family	103	1	104
5e Eligible, Opt Out	14	1	15
6e Eligible, Not Enrolled	32	4	36
Total for this Section	1,291	38	1,329

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 1:32:47PM

993 El Paso Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	811	22	833
2f Employee and Children	126	2	128
3f Employee and Spouse	205	8	213
4f Employee and Family	103	1	104
5f Eligible, Opt Out	14	1	15
6f Eligible, Not Enrolled	69	8	77
Total for this Section	1,328	42	1,370