



Legislative Appropriations

Request for Fiscal Years

2024 and 2025

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

by

El Paso County Community College District

August 5, 2022

Legislative Appropriations Request for FY 2024 and 2025

El Paso County Community College District

TABLE OF CONTENTS

	<u>Page</u>
Agency Mission Statement.....	1
Administrator’s Statement.....	2
Organizational Chart	5
Certification of Dual Submissions	6
Budget Overview.....	7
2.A. Summary of Base Request by Strategy	8
2.B. Summary of Base Request by Method of Finance	10
2.C. Summary of Base Request by Object of Expense	12
3.A. Strategy Request.....	13
Schedule 3C: Group Insurance Data Elements (Community Colleges)	20

SESSION AGENCY MISSION

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022

TIME: 6:04:21PM

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 ensure affordable, high quality education and career pathways from start to finish.

COLLEGE VISION

El Paso Community College will be a progressive educational leader transforming our future.

993 El Paso Community College

COLLEGE MISSION

The mission of El Paso Community College is to ensure affordable, high quality education and career pathways from start to finish.

COLLEGE VISION

El Paso Community College will be a progressive educational leader transforming our future.

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

Provide Quality Education to meet Students' Diverse Needs

- Facilitate College Transitions
- Prepare Students with Marketable Skills for Gainful Employment
- Promote Co-Curricular Learning
- Provide State-of-the-Art Infrastructure, Technology, and Services
- Provide Relevant Professional Development Opportunities

Drive Student Success

- Engage Students Inside and Outside the Classroom
- Promote a College-Going Culture
- Increase Student Retention and Graduation Rates
- Optimize Support Services
- Close Equity Gaps in Student Outcomes

Foster Engagement and Increase Partnerships

- Retain Qualified Employees
- Promote Innovation and Accountability
- Empower Employees to Take Responsibility for Student Recruitment, Engagement, and Success
- Align Partnerships with Regional Educational, Economic and Workforce Needs
- Increase EPCC Visibility

Sustainability

- Maintain Fiscal Strength and Accountability
- Prioritize Individual, Campus and Workplace Safety
- Integrate Data in Decision Making and Planning
- Ensure Quality and Effectiveness in All College Operations
- Prioritize Emergency and Crisis Preparedness

993 El Paso Community College

El Paso County Community College District respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

El Paso Community College (the College) is committed to student success by continuing to provide quality education at an affordable cost. Ongoing efforts through the College Bound Initiative continue to reach out to high school students who according to current data are not enrolling to pursue some higher education coursework. In light of the shortage of trained workers, the College continues to reach out to non-traditional students, including those adults without a college degree for the purpose of encouraging them to re-skill or up-skill. With continued support from the State of Texas, El Paso Community College will continue the following investments for FY 2024 and FY 2025.

- Maintaining Completion Initiatives
- Continue the College Bound Initiative with School Districts and Private Schools
- Continue Implementation of Guided Pathways Project including the Eight Meta Majors and 235 Maps
- Continue the Early Alert Program
- Maintain the Administrative Infrastructure to Enhance Dual Credit Rigor and Quality
- Continue to Invest in Safety and Security Initiatives
- Staff and Operate Six Additional Facilities at Five Existing Campuses
- Increase CTE Enrollment to Provide Living Wage Employment Opportunities in our Region
- Maintain Targeted Retention Strategies

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 policies and procedures.

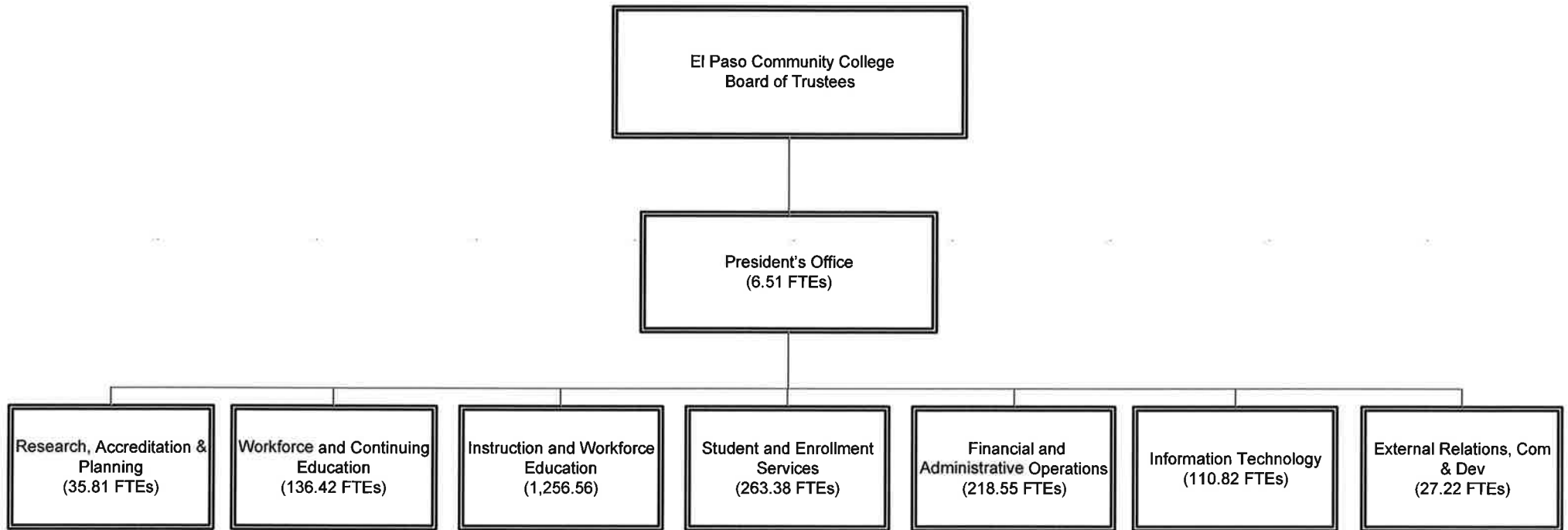
993 El Paso Community College

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. Brian J. Haggerty, Chair, El Paso, TX, Jan. 1995 - May 2027
Dr. Carmen Olivas Graham, Vice Chair, El Paso, TX, June 2006 - May 2025
Ms. Christina R. Sanchez, Secretary, El Paso, TX, Jan. 2019 - May 2025
Ms. Nina Pina, Member, El Paso, TX, May 2019 - May 2025
Mrs. Belen Robles, Member, El Paso, TX, May 2008 - May 2027
Ms. Bonnie Soria Najera, Member, El Paso, TX, May 2017 - May 2023
Mr. John E. Uxer, Jr., Member, El Paso, TX, 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 Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2022 - 23 GAA).

Chief Executive Officer

William Serrata
Signature

Dr. William Serrata
Printed Name

College President
Title

8/1/22
Date

Board Chair

[Signature]
Signature

Mr. Brian Haggerty
Printed Name

Chair of the Board
Title

8/1/22
Date

Chief Financial Officer

J. Shaughnessy
Signature

Ms. Josette Shaughnessy, CPA
Printed Name

VP, Financial & Administrative Operations
Title

8/1/22
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instruction											
1.1.1. Core Operations		1,360,812								1,360,812	
1.1.2. Success Points		11,995,642								11,995,642	
1.1.3. Contact Hour Funding		49,734,129								49,734,129	
Total, Goal		63,090,583								63,090,583	
Total, Agency		63,090,583								63,090,583	

2.A. Summary of Base Request by Strategy

8/5/2022 6:04:26PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	4,776,051	5,997,821	5,997,821	0	0
3 CONTACT HOUR FUNDING (1)	26,649,522	24,867,065	24,867,064	0	0
TOTAL, GOAL 1	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	32,105,979	31,545,292	31,545,291	0	0
SUBTOTAL	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
TOTAL, METHOD OF FINANCING	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2022 6:04:26PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

Goal / Objective / STRATEGY

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

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

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:26PM

Agency code: **993**

Agency name: **El Paso Community College**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$32,105,979	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$31,545,292	\$31,545,291	\$0	\$0
TOTAL, General Revenue Fund	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
GRAND TOTAL	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:26PM

Agency code: **993**

Agency name: **El Paso Community College**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.C. Summary of Base Request by Object of Expense
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:26PM

993 El Paso Community College					
OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
OOE Total (Excluding Riders)	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
OOE Total (Riders)					
Grand Total	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0

3.A. Strategy Request
88th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$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 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</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)	2024-2025 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges. (see TACC letter submitted to the LBB and the Governor's Office, Budget Division.)
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,776,051	\$5,997,821	\$5,997,821	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,776,051	\$5,997,821	\$5,997,821	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,776,051	\$5,997,821	\$5,997,821	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,776,051	\$5,997,821	\$5,997,821	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,776,051	\$5,997,821	\$5,997,821	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,995,642	\$0	\$(11,995,642)	\$(11,995,642)	2024-2025 funding requested by Texas Association of Community College (TACC) on behalf of community colleges. (see TACC letter submitted to the LBB and the Governor's Office, Budget Division.)
			<u>\$(11,995,642)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,649,522	\$24,867,065	\$24,867,064	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,649,522	\$24,867,065	\$24,867,064	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$26,649,522	\$24,867,065	\$24,867,064	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,649,522	\$24,867,065	\$24,867,064	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,649,522	\$24,867,065	\$24,867,064	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$49,734,129	\$0	\$(49,734,129)	\$(49,734,129)	2024-2025 funding requested by Texas Association of Community Colleges (TACC) on behalf of community colleges (see TACC letter submitted to the LBB and Governor's Office, Budget Division.)
			<u>\$(49,734,129)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 6:04:27PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$32,105,979	\$31,545,292	\$31,545,291	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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

8/5/2022 6:04:32PM

88th 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	720	40	760
2a Employee and Children	176	1	177
3a Employee and Spouse	87	5	92
4a Employee and Family	90	0	90
5a Eligible, Opt Out	8	0	8
6a Eligible, Not Enrolled	51	4	55
Total for this Section	1,132	50	1,182
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	2	0	2
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	33	0	33
Total for this Section	36	0	36
Total Active Enrollment	1.168	50	1.218

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

8/5/2022 6:04:32PM

88th 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	720	40	760
2e Employee and Children	176	1	177
3e Employee and Spouse	87	5	92
4e Employee and Family	90	0	90
5e Eligible, Opt Out	8	0	8
6e Eligible, Not Enrolled	51	4	55
Total for this Section	1,132	50	1,182

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

8/5/2022 6:04:32PM

88th 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	721	40	761
2f Employee and Children	176	1	177
3f Employee and Spouse	89	5	94
4f Employee and Family	90	0	90
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	84	4	88
Total for this Section	1,168	50	1,218