



Legislative Appropriations

Request for Fiscal Years

2022 and 2023

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

by

El Paso County Community College District

September 18, 2020

Legislative Appropriations Request for FY 2022 and 2023

El Paso County Community College District

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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 Community College District respectfully supports the \$1.83 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 or associate degrees. 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 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texas whose employment and/or academics had been recently disrupted. El Paso Community College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

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 current economic crisis with a high unemployment rate, the plan is to reach out to non-traditional students, including those adults without a college degree for the purpose to encourage 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 FY2022 and FY2023:

- Maintaining Completion Initiatives
- Scale up the College Bound Initiative
- Continue Implementation of Guided Pathways Project including the Eight Meta Majors and 235 Maps
- Continued Expansion of Early Alert Program
- Administrative Infrastructure to Maintain & 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
- Create and Maintain Targeted Retention Strategies

993 El Paso Community College

In response to the looming economic crisis caused by the impact of COVID-19, and in light of the potential decrease in all major sources of revenue, the College prepared for a potential reduction in force by reviewing and revising its Reduction in Force policies and procedures. The Board of Trustees approved the relevant policies that may have to be invoked, should a reduction in force be necessary in light of potential decreases in the revenue sources funding the operating budget.

To prepare for potential budget reductions for FY20 and FY21, the College had to put in place cost containment measures that included freezing vacant positions, thereby effectively instituting a reduction in force. In response to the COVID-19 health crisis, the College had to expand financial resources to accommodate the transition from face-to-face to online instruction for its 25,000+ students. Although the College was awarded \$16.6 million through the CARES Act, 50% of these funds or \$8.3 million were disbursed directly to students to help them with basic needs such as food, transportation, childcare, and technology. The other half or \$8.3 million is dedicated to reimbursing the College for expenses incurred as a result of COVID-19 to include Personal Protective Equipment (PPE), technology related to the major expansion of networking to accommodate the traffic from online instruction, and remote work by faculty and staff. These funds represent a one-time funding and will be spent by the end of FY21, and therefore would not be available to fund the next biennium budget. Any reduction in state funding during next biennium will have a significant impact on providing quality services to the College community.

BACKGROUND CHECKS

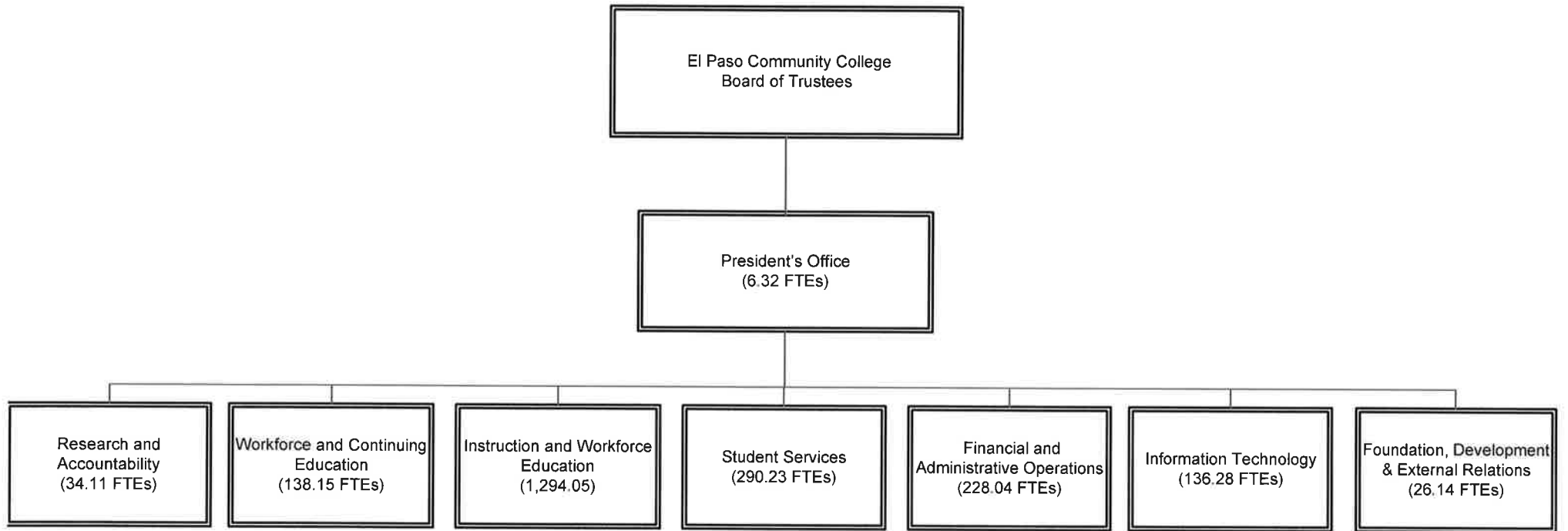
Background checks are conducted on selected security sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

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 2021
Dr. Carmen Olivas, Vice Chair, El Paso, TX, June 2006 - May 2025
Mrs. Belen Robles, Secretary, El Paso, TX, May 2008 - May 2021
Ms. Nina Pina, Member, El Paso, TX, May 2019 - May 2025
Ms. Christina R. Sanchez, Member, El Paso, TX, Jan. 2019 - May 2025
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 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

Handwritten signature of Dr. William Serrata in black ink.

Signature

Dr. William Serrata

Printed Name

College President

Title

9/15/2020

Date

Board Chair

Handwritten signature of Mr. Brian J. Haggerty in black ink.

Signature

Mr. Brian J. Haggerty

Printed Name

Chair of the Board

Title

9/15/2020

Date

Chief Financial Officer

Handwritten signature of Ms. Josette Shaughnessy in black ink.

Signature

Ms. Josette Shaughnessy, CPA

Printed Name

VP, Financial & Administrative Operations

Title

9/18/20

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 993 El Paso Community College | | | | | | | | | | | |
|-------------------------------------|-----------------------|-------------------|--------------|---------|---------------|---------|-------------|---------|-----------|-------------------|------------------------------|
| Appropriation Years: 2022-23 | | | | | | | | | | | |
| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
| | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2022-23 |
| Goal: 1. Provide Instruction | | | | | | | | | | | |
| 1.1.1. Core Operations | | 1,360,812 | | | | | | | | 1,360,812 | |
| 1.1.2. Success Points | | 9,552,103 | | | | | | | | 9,552,103 | |
| 1.1.3. Contact Hour Funding | | 53,299,045 | | | | | | | | 53,299,045 | |
| Total, Goal | | 64,211,960 | | | | | | | | 64,211,960 | |
| Total, Agency | | 64,211,960 | | | | | | | | 64,211,960 | |

993 El Paso Community College

| Goal / Objective / STRATEGY | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|--|---------------------|---------------------|---------------------|------------|------------|
| 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) | 4,039,342 | 4,776,052 | 4,776,051 | 0 | 0 |
| 3 CONTACT HOUR FUNDING (1) | 27,075,166 | 26,649,523 | 26,649,522 | 0 | 0 |
| TOTAL, GOAL 1 | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 31,794,914 | 32,105,981 | 32,105,979 | 0 | 0 |
| SUBTOTAL | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/18/2020 12:40:10PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

| Goal / Objective / STRATEGY | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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

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

9/18/2020 12:40:51PM

87th 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 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| Regular Appropriations from MOF Table (2018-19 GAA) | | | | | | |
| | | \$31,794,914 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | | | | | | |
| | | \$0 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| TOTAL, General Revenue Fund | | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| GRAND TOTAL | | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| TOTAL, ADJUSTED FTES | | | | | | |

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

9/18/2020 12:40:51PM

87th 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 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/18/2020 12:43:03PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

993 El Paso Community College

| OBJECT OF EXPENSE | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|-------------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽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 2022-23 because amounts are not determined by institutions.

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</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) | 2022-2023 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.) |
| | | | \$(1,360,812) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,039,342 | \$4,776,052 | \$4,776,051 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,039,342 | \$4,776,052 | \$4,776,051 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,039,342 | \$4,776,052 | \$4,776,051 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,039,342 | \$4,776,052 | \$4,776,051 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,039,342 | \$4,776,052 | \$4,776,051 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> | |
| \$9,552,103 | \$0 | \$ (9,552,103) | \$ (9,552,103) | 2022-2023 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>\$ (9,552,103)</u> | Total of Explanation of Biennial Change | |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|----------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$27,075,166 | \$26,649,523 | \$26,649,522 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$27,075,166 | \$26,649,523 | \$26,649,522 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$27,075,166 | \$26,649,523 | \$26,649,522 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$27,075,166 | \$26,649,523 | \$26,649,522 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$27,075,166 | \$26,649,523 | \$26,649,522 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> | |
| \$53,299,045 | \$0 | \$(53,299,045) | \$(53,299,045) | 2022-2023 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.) | |
| | | | \$(53,299,045) | Total of Explanation of Biennial Change | |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$31,794,914 | \$32,105,981 | \$32,105,979 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 1:10:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 993 Agency name: El Paso Community College

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|---|-------------------------------------|------------|--------------------|---------------------|------------|------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$227,379 | \$109,252 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$18,266 | \$18,600 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$90,666 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$169,110 | \$1,383 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$331 | \$9,844 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$231,596 | \$6,643,392 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$0 | \$25,900 | \$70,300 | \$0 | \$0 |
| 4000 | GRANTS | \$0 | \$4,229,300 | \$4,490,739 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$1,957,909 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$0 | \$6,950,457 | \$11,343,510 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 8000 | Disaster/Deficiency/Emergency Grant | \$0 | \$6,950,457 | \$11,343,510 | \$0 | \$0 |
| | Subtotal, MOF (Other Funds) | \$0 | \$6,950,457 | \$11,343,510 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$0 | \$6,950,457 | \$11,343,510 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES | | | | | | |
| NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION | | | | | | |

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

TIME: 1:10:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 993 Agency name: El Paso Community College

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

USE OF HOMELAND SECURITY FUNDS

All expenses reported were incurred as a result of the COVID-19 crisis, to include the purchase of mobile devices to allow faculty and staff remote teaching and work from home; the expansion of networking infrastructure to ensure effective virtual communication while faculty and staff are working remotely; the purchase of Personal Protective Equipment (PPE) for those essential employees who had to work on college facilities; the of additional cleaning and sanitizing services to ensure a safe working environment for students and faculty in CTE programs, and also for those employees who staff computer and classroom labs; additional legal services to guide the Board of Trustees and administration towards compliance with various federal requirements such as CDC guidelines and the Federal stimulus package; and additional compensation for faculty who trained their colleagues on the virtual platform to provide online instruction.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 1:10:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **993** Agency name: **El Paso Community College**

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to State Agencies

TIME: 1:10:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 993 Agency name: El Paso Community College

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

9/18/2020 1:04:43PM

87th 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 | 744 | 50 | 794 |
| 2a Employee and Children | 192 | 2 | 194 |
| 3a Employee and Spouse | 104 | 5 | 109 |
| 4a Employee and Family | 103 | 1 | 104 |
| 5a Eligible, Opt Out | 12 | 0 | 12 |
| 6a Eligible, Not Enrolled | 25 | 1 | 26 |
| Total for this Section | 1,180 | 59 | 1,239 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 3 | 0 | 3 |
| 2b Employee and Children | 0 | 0 | 0 |
| 3b Employee and Spouse | 1 | 0 | 1 |
| 4b Employee and Family | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 39 | 0 | 39 |
| Total for this Section | 43 | 0 | 43 |
| Total Active Enrollment | 1,223 | 59 | 1,282 |

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 | 744 | 50 | 794 |
| 2e Employee and Children | 192 | 2 | 194 |
| 3e Employee and Spouse | 104 | 5 | 109 |
| 4e Employee and Family | 103 | 1 | 104 |
| 5e Eligible, Opt Out | 12 | 0 | 12 |
| 6e Eligible, Not Enrolled | 25 | 1 | 26 |
| Total for this Section | 1,180 | 59 | 1,239 |

993 El Paso Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 747 | 50 | 797 |
| 2f Employee and Children | 192 | 2 | 194 |
| 3f Employee and Spouse | 105 | 5 | 110 |
| 4f Employee and Family | 103 | 1 | 104 |
| 5f Eligible, Opt Out | 12 | 0 | 12 |
| 6f Eligible, Not Enrolled | 64 | 1 | 65 |
| Total for this Section | 1,223 | 59 | 1,282 |