

Legislative Appropriations Request for

Fiscal Years

2020 and 2021

Submitted to the

Office of the Governor, Budget Division, and

the Legislative Budget Board

by

Wharton County Junior College

October 31, 2018

# Legislative Appropriations Request for Fiscal Years 2020 and 2021

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**Administrator's Statement**

11/5/2018 10:29:57AM

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

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**988 Wharton County Junior College**

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Wharton County Junior College respectfully supports the \$1.9 billion formula funding request that was outlined in a letter from the Texas Association of Community Colleges on July 24, 2018.

We appreciate the support Wharton County Junior College has received in the past that has enabled us to partner with industry to develop curriculum and training specific to vital employment opportunities in our region. Recent workforce training initiatives have included 1) the expansion of the cosmetology program and process technology programs at our Richmond campus, 2) expanding and extension of the heating ventilation and air conditioning program to create job ready graduates and 3) the enhancement of the computer networking program to include virtualization specialty.

Additional support from the 86th Legislature will enable Wharton County Junior College to:

- expand workforce training programs in partnership with industry,
- continue our unique relationship with the University of Houston on their Sugar Land Campus to provide freshman and sophomore courses in support of their four-year baccalaureate degrees,
- increase other two-plus-two programs in the health professions, such as the nursing transition program we currently offer with the University of Houston,
- keep the cost of dual credit affordable for high school students and their families,
- complete the measures necessary for a higher level of security, including cameras, notification systems, and additional staff,
- continue to conduct background checks on all 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.

Wharton County Junior College serves Fort Bend County, one of the fastest growing areas in the nation that is also fast becoming Houston's second medical center. We strive to keep up with this medical community's needs in the health care professions.

Wharton County Junior College is committed to helping the State of Texas achieve the goals of the 60x30TX higher education strategic plan. Serving an ethnical and economical diverse population, we are heavily involved in developing clear pathways that enable students to successfully transition from high schools and achieve their educational goal---whether it is to enter the workforce following a certificate program or to complete an Associate Degree leading to the baccalaureate.

Wharton County Junior College requests the support of the 86th Legislature to continue to be a vital component in our region driving student success and economic growth.

**Administrator's Statement**

11/5/2018 10:29:57AM

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

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**988 Wharton County Junior College**

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Board of Trustees

Mr. P. D. (Danny) Gertson, III, Chair  
186 River Bend Drive  
East Bernard, TX 77435  
Position 7  
Elected: May 1994  
Term expires May 2024

Mr. Jack C. Moses  
6037 West FM 1161 Road  
Wharton, Texas 77488  
Position 9  
Appointed: Oct 1996  
Term expires May 2022

Mr. Oliver W. Kunkel, Jr.  
PO Box 523  
Needville, Texas 77461  
Position 8  
Elected: May 1996  
Term expires May 2020

Mr. Scott Glass  
615 Lakeshore Drive  
Wharton, Texas 77488  
Position 1  
Elected: May 2016  
Term expires May 2022

Mrs. Amy J. Rod, Vice Chair  
1402 Emerald Ct.  
El Campo, Texas 77437  
Position 4  
Appointed: January 2013

**Administrator's Statement**

11/5/2018 10:29:57AM

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**988 Wharton County Junior College**

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Term expires May 2020

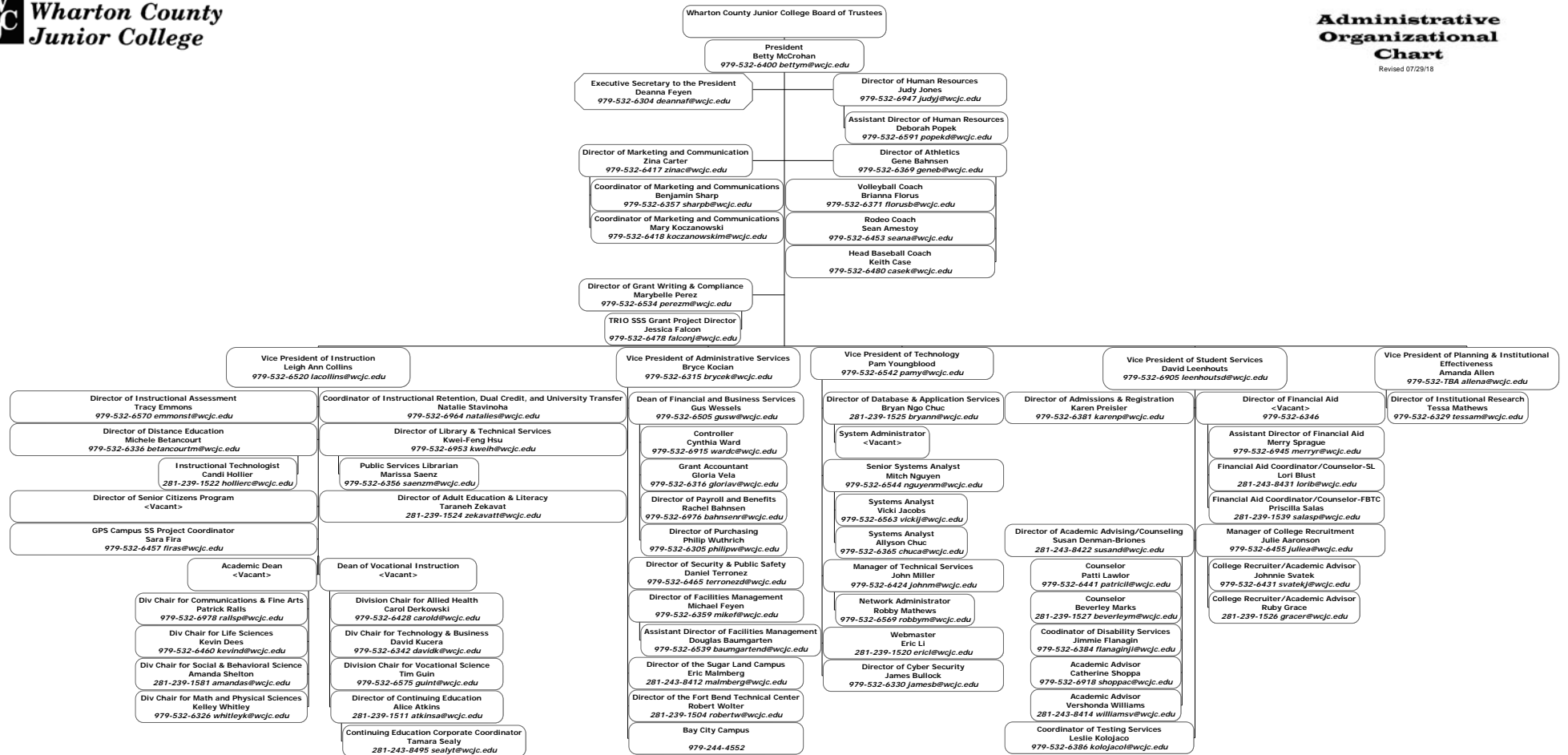
Mrs. Ann Hundl, Secretary  
2527 Wilson Rd.  
El Campo, Texas 77437  
Position 3  
Appointed: January 2014  
Term Expires May 2020

Mr. Larry Sitka  
Wharton, Texas 77488  
Position 2  
Appointed: September 2015  
Term expires May 2022

1114 Linwood Dr.

Mrs. Mary Ellen Meyer  
508 Regency Dr.  
El Campo, Texas 77437  
Position 5  
Elected: May 2018  
Term expires May 2024

Mr. J. Paul Pope  
218 W. Calhoun St.  
El Campo, Texas 77437  
Position 6  
Elected: May 2018  
Term expires May 2024





## CERTIFICATE

Agency Name Wharton County Junior College

This is to certify that the information contained in the agency Legislative Appropriation 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 or Presiding Judge

Betty A. McCrohan  
Signature

Betty A. McCrohan  
Printed Name

President  
Title

October 31, 2018  
Date

### Board or Commission Chair

P. D. (Danny) Gertson Amy Rod  
Signature

P. D. (Danny) Gertson Amy Rod  
Printed Name

Chairman Board of Trustees Vice Chair  
Title

October 31, 2018  
Date

### Chief Financial Officer

Gus Wessels Jr.  
Signature

Gus Wessels Jr. CPA  
Printed Name

Chief Financial Officer  
Title

October 31, 2018  
Date

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS (1)	1,056,447	1,111,961	1,111,961	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	7,555,628	7,580,769	7,580,769	0	0
TOTAL, GOAL <b>1</b>	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,112,075	9,373,136	9,373,136	0	0
SUBTOTAL	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>

(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**

11/5/2018 10:29:57AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**988 Wharton County Junior College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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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)

11/5/2018 10:29:57AM

Agency code: <b>988</b>	Agency name: <b>Wharton County Junior College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)					
	\$9,112,075	\$9,373,136	\$9,373,136	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$9,112,075</b>	<b>\$9,373,136</b>	<b>\$9,373,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/5/2018  
 TIME : 10:29:57AM

Agency code: 988 Agency name: Wharton County Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 CORE OPERATIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/5/2018  
 TIME : 10:29:57AM

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Agency code: 988                      Agency name: Wharton County Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

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

11/5/2018 10:29:58AM

988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	190	32	222
2a Employee and Children	43	5	48
3a Employee and Spouse	36	2	38
4a Employee and Family	36	3	39
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	19	0	19
<b>Total for this Section</b>	<b>326</b>	<b>42</b>	<b>368</b>
<b>PART TIME ACTIVES</b>			
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	138	0	138
<b>Total for this Section</b>	<b>138</b>	<b>0</b>	<b>138</b>
<b>Total Active Enrollment</b>	<b>464</b>	<b>42</b>	<b>506</b>

## 988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	190	32	222
2e Employee and Children	43	5	48
3e Employee and Spouse	36	2	38
4e Employee and Family	36	3	39
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	19	0	19
<b>Total for this Section</b>	<b>326</b>	<b>42</b>	<b>368</b>

**988 Wharton County Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	190	32	222
2f Employee and Children	43	5	48
3f Employee and Spouse	36	2	38
4f Employee and Family	36	3	39
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	157	0	157
<b>Total for this Section</b>	<b>464</b>	<b>42</b>	<b>506</b>