

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

By

Western Texas College

August 3, 2018

Table of Contents

Certificate.....	1
Organizational Chart.....	3
Administrator’s Statement	5
2.A. Summary of Base Request by Strategy.....	7
2.B. Summary of Base Request by Method of Finance.....	9
2.F Summary of Total Request by Strategy	11
Schedule 3C: Group Insurance Data Elements.....	13



CERTIFICATE

Agency Name Western Texas College

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 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Barbara R Beebe
Signature

Dr. Barbara R. Beebe
Printed Name

President
Title

August 3, 2018
Date

Board or Commission Chair

Lee Presswood
Signature

Mr. Lee Presswood
Printed Name

President
Title

August 3, 2018
Date

Chief Financial Officer

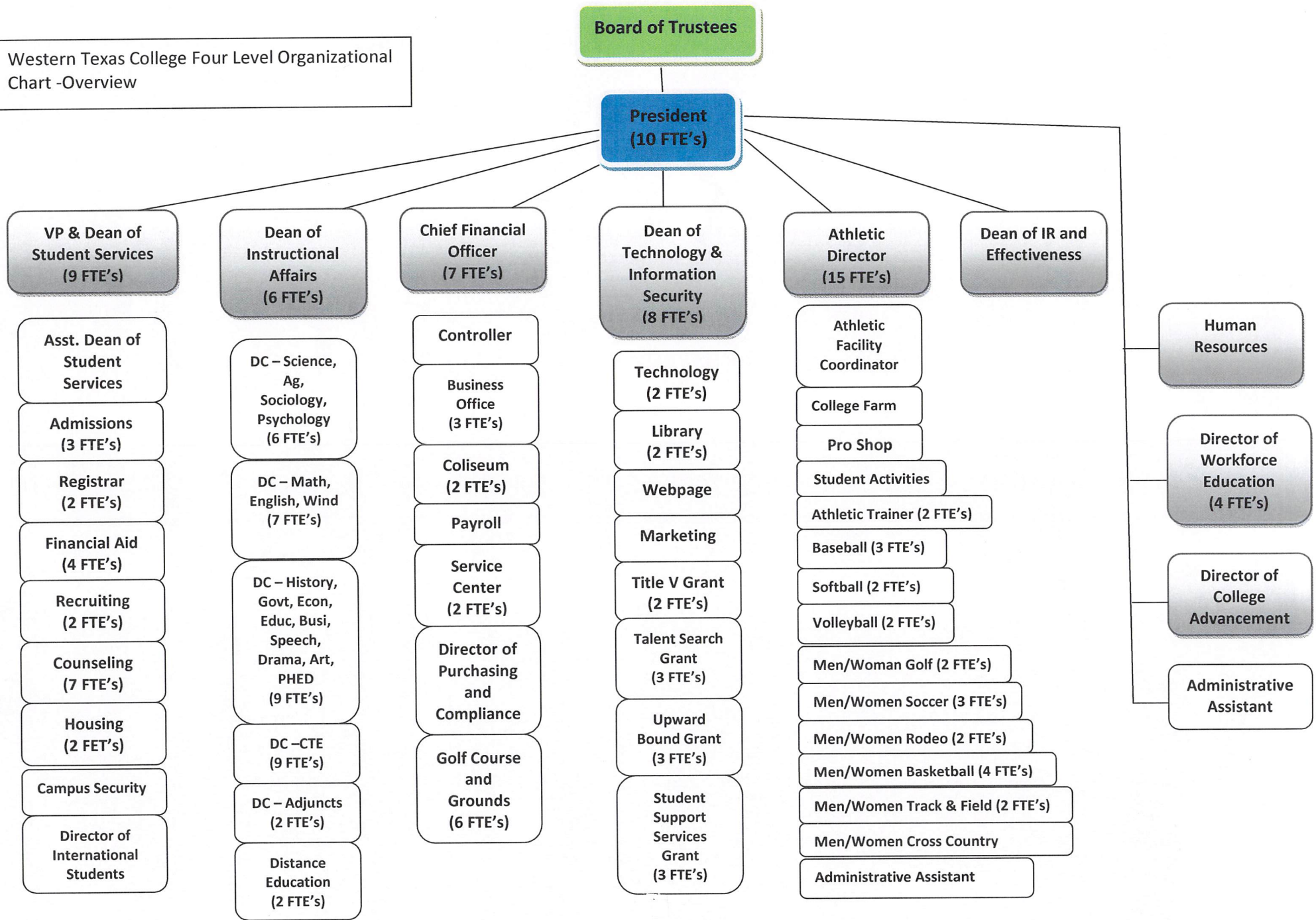
Patricia Claxton
Signature

Patricia Claxton
Printed Name

Chief Financial Officer
Title

August 3, 2018
Date

Western Texas College Four Level Organizational Chart -Overview



992 Western Texas College

Western Texas College, operating under the Scurry County Junior College District, was created by the voters of Scurry County in 1969. Western Texas College's service area, which extends over a vast 9,000 square miles and encompasses 26 high schools, includes Scurry County, its taxing authority, and the following nine counties, Borden, Dickens, Fisher, Jones, Kent, Mitchell, Nolan, Runnels, and Stonewall.

All seven elected members of the Board of Trustees of the Scurry County Junior College District currently live in Snyder and serve six year terms on the board. The members of the board and their terms are as follows: Drew Bullard, 2014-2020; Mike McWilliams, 2014-2020; Dr. Jay Kidd, 2016-2022; Tim Riggan, 2016-2022; Lee Presswood, 2018-2024; Eddie Peterson, 2018-2024; and Scott Richburg, 2018-2024.

SIGNIFICANT POLICY CHANGES:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

WTC's enrollment in all segments has continued to experience a slight increase primarily due to the decline of the oil and gas industry in Scurry County and surrounding areas. The preponderance of low skill, high wage jobs this sector offered drew many potential students to the field instead of the classroom. Every business sector in Scurry County is in need of skilled employees. With an area unemployment rate above 6%, WTC advocates students return to school to learn a new trade or begin a new career.

However with the decline in oil and gas jobs, comes a significant decrease in household earnings, leading those contemplating a return to the classroom in serious need of financial aid. Unfortunately the demand far exceeds the availability of state and federal assistance, emphasizing the need to keep tuition rates affordable.

In response to workforce needs, in 2017 WTC expanded the Electrical Lineman Technology (ELT) program by incorporating a Commercial Driver's License (CDL) offering into the program. Since a CDL is a pre-requisite for many lineman positions, this gives the graduating lineman an advantage when entering the job market. Each Spring WTC holds a Lineman Showcase where numerous employers come to view the students demonstrating lineman skills learned and then have an opportunity to interview them. Every student in the ELT program graduated in 2018 with a "Class A" CDL and multiple job offers.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Western Texas College joins our partner community colleges in supporting, through our statewide organization, the Texas Association of Community Colleges (TACC), the \$1.9 billion formula funding request in its letter dated July 24, 2018.

With expanded programs such as the Electrical Lineman Technology noted above, comes an increase in the cost of instruction and operations. With additional support from the state of Texas, we will continue to expand programs to meet workforce needs and provide the opportunity for rural students to avail themselves of a college education through partnerships with numerous independent school districts in our large service area by offering dual credit classes for high school students, and through our Early College partnership with Roscoe ISD. Western Texas College will also continue to focus on providing services to all students to help the state meet the goals set forth in the 60x30TX higher education strategic plan.

BACKGROUND CHECKS:

Background checks for all security-sensitive positions are permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003 (8). WTC

992 Western Texas College

is currently working with local law enforcement to institute background checks consistent with the college's human resources policies and procedures for all security-sensitive positions.

Respectfully,

Dr. Barbara R. Beebe
President

2.A. Summary of Base Request by Strategy

8/1/2018 11:37:18AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas 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)	363,924	374,011	374,011	0	0
3 CONTACT HOUR FUNDING (1)	2,680,578	2,830,657	2,830,657	0	0
TOTAL, GOAL 1	\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,544,502	3,885,074	3,885,074	0	0
SUBTOTAL	\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,544,502	\$3,885,074	\$3,885,074	\$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

8/1/2018 11:37:18AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas 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)

8/1/2018 11:37:54AM

Agency code: **992**

Agency name: **Western Texas College**

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$3,885,074	\$3,885,074	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,544,502	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0
GRAND TOTAL		\$3,544,502	\$3,885,074	\$3,885,074	\$0	\$0

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)

8/1/2018 11:37:54AM

Agency code: **992** Agency name: **Western Texas College**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	0.0	0.0	0.0	0.0	0.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

DATE : 8/1/2018
 TIME : 11:38:41AM

Agency code: 992	Agency name: Western Texas College					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 11:38:41AM

Agency code: 992 Agency name: Western Texas College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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

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

8/1/2018 11:23:47AM

992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	75	18	93
2a Employee and Children	16	5	21
3a Employee and Spouse	9	1	10
4a Employee and Family	15	2	17
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	0	0	0
Total for this Section	117	26	143
PART TIME ACTIVES			
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	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	117	26	143

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

8/1/2018 11:23:47AM

992 Western Texas 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	75	18	93
2e Employee and Children	16	5	21
3e Employee and Spouse	9	1	10
4e Employee and Family	15	2	17
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	0	0	0
Total for this Section	117	26	143

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

8/1/2018 11:23:47AM

992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	75	18	93
2f Employee and Children	16	5	21
3f Employee and Spouse	9	1	10
4f Employee and Family	15	2	17
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	0	0	0
Total for this Section	117	26	143