

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Office

by

Weatherford College of the Parker County
Junior College District

Board Members

Dates of Terms

Hometown

Frank Martin, Chairman
Jean Bryan
Elaine Carter
Dr. Trev Dixon
Joel Watson
Trey Cobb
Luke Haynes

May 2017
May 2013
May 2013
May 2015
May 2015
May 2015
May 2017

Weatherford, Texas
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Date of Submission: August 16, 2012

Dr. Kevin J. Eaton
President

Frank Martin
Chairman

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987 Weatherford College

Weatherford College, founded in 1869, is the oldest community college west of the Mississippi River. The college is a member of the Southern Association of College and Schools, and is a fully accredited two-year institution of higher education. The main campus is located in Weatherford with a branch campus in Decatur and education centers in Mineral Wells and Granbury.

The college is governed by a seven member board of trustees elected at large from Parker County for a term of six years. Members of the board of trustees names and terms are as follows:

Mr. Frank Martin, Chairman, 2012-2017, Weatherford, Texas
Mrs. Jean Bryan, 2007-2013, Weatherford, Texas
Mrs. Elaine Carter, 2009-2013, Weatherford, Texas
Dr. Trev Dixon, 2009-2015, Weatherford, Texas
Mr. Joel Watson, 2009-2015, Weatherford, Texas
Mr. Trey Cobb, 2009-2015, Weatherford, Texas
Mr. Luke Haynes, 2012-2017, Weatherford, Texas

The administration under the direction of this seven member Board of Trustees is driven by an identified mission and strategic goals established and adopted in a collaborative planning initiative. The strategic plan adopted forms the basis for all decisions relating to institutional effectiveness and the allocation of physical and human resources. The entire campus community, students, faculty, staff, trustees and support groups are committed to the state's efforts in meeting the goals of "Closing the Gaps" as well as guaranteeing the future success of the state's economy.

In order for Weatherford College to assist in meeting the state's goals of "Closing the Gaps," it is essential that we receive sufficient base funding to fund our educational institutions. Weatherford College along with the other community colleges in the state has experienced unprecedented growth in student enrollments over the last ten years. Although our current projections reflects only a moderate growth of 3% for the 2012-13 academic year, our current budgets for the last three years have been drastically cut to an all time low in the areas of supplies and services, equipment and travel leaving departments lacking funds to educate students. Reductions in state appropriations and benefit funding have prevented Weatherford College from expanding program offerings in both academics and workforce.

At the local level we have increased tuition and taxes and work very hard at pursuing development initiatives to maintain a strong local commitment to our institution. Despite all efforts to produce funding needed to support this rapidly growing population and community, we are severely falling behind.

In the 2012-13 budget, Weatherford College has been forced to limit the hiring of new faculty to meet the diversified student enrollment demands along with needed administrative and staff personnel. Severe cuts in materials, supplies, and educational travel have been made. Tuition has been increased from \$24 per hour in 2000-2001 to \$71 per hour in 2012-13. Local tax levies have tripled since 2000.

Parker County and its surrounding area is one of the fastest growing counties in the state. Along with an increased number of students to serve, we are faced with a population of students with very diverse educational needs. Without full formula funding to address start-up costs for new programs, Weatherford College will be forced to allow the needs to go unaddressed.

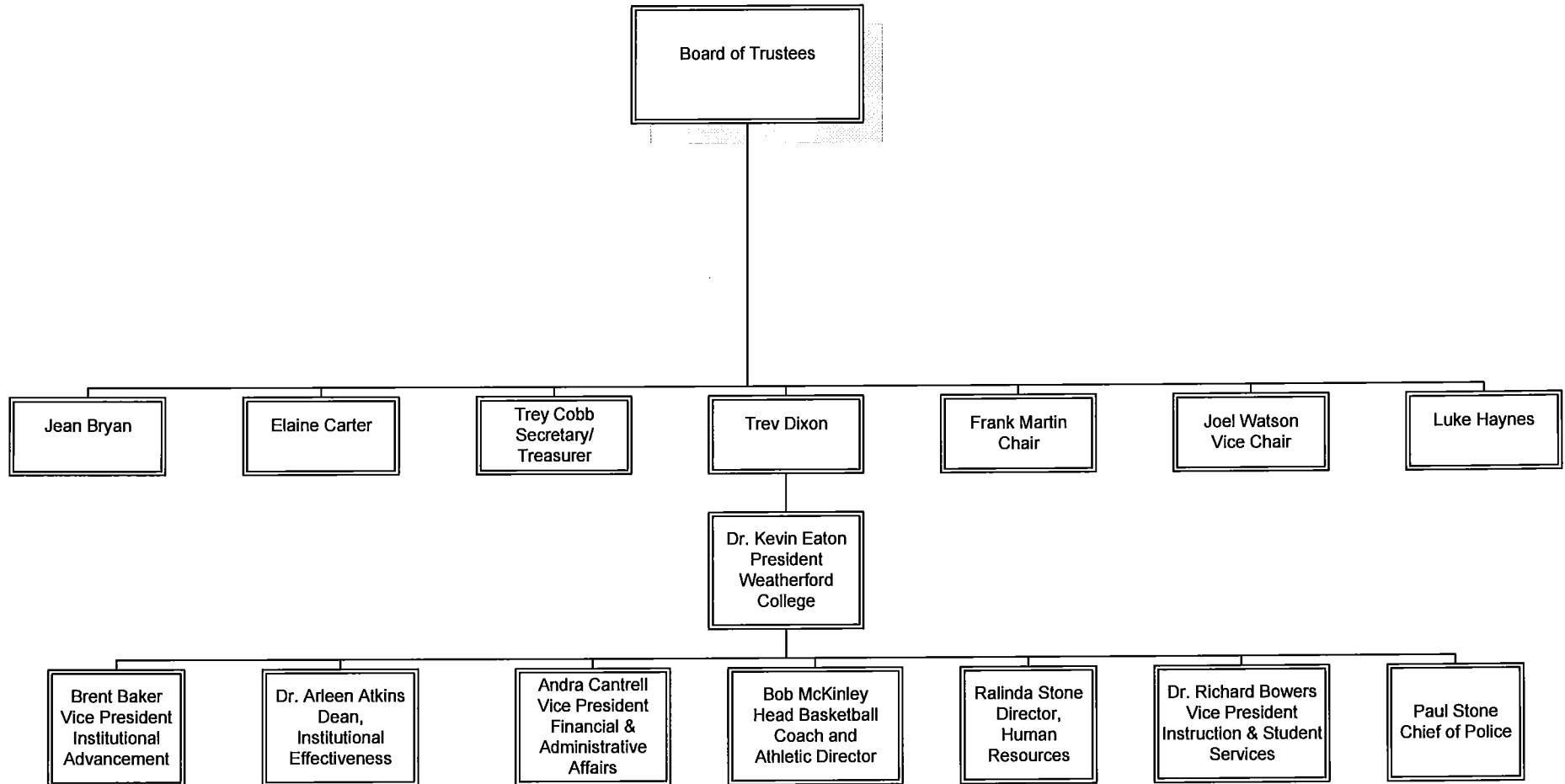
The Weatherford Community College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16,

987 Weatherford College

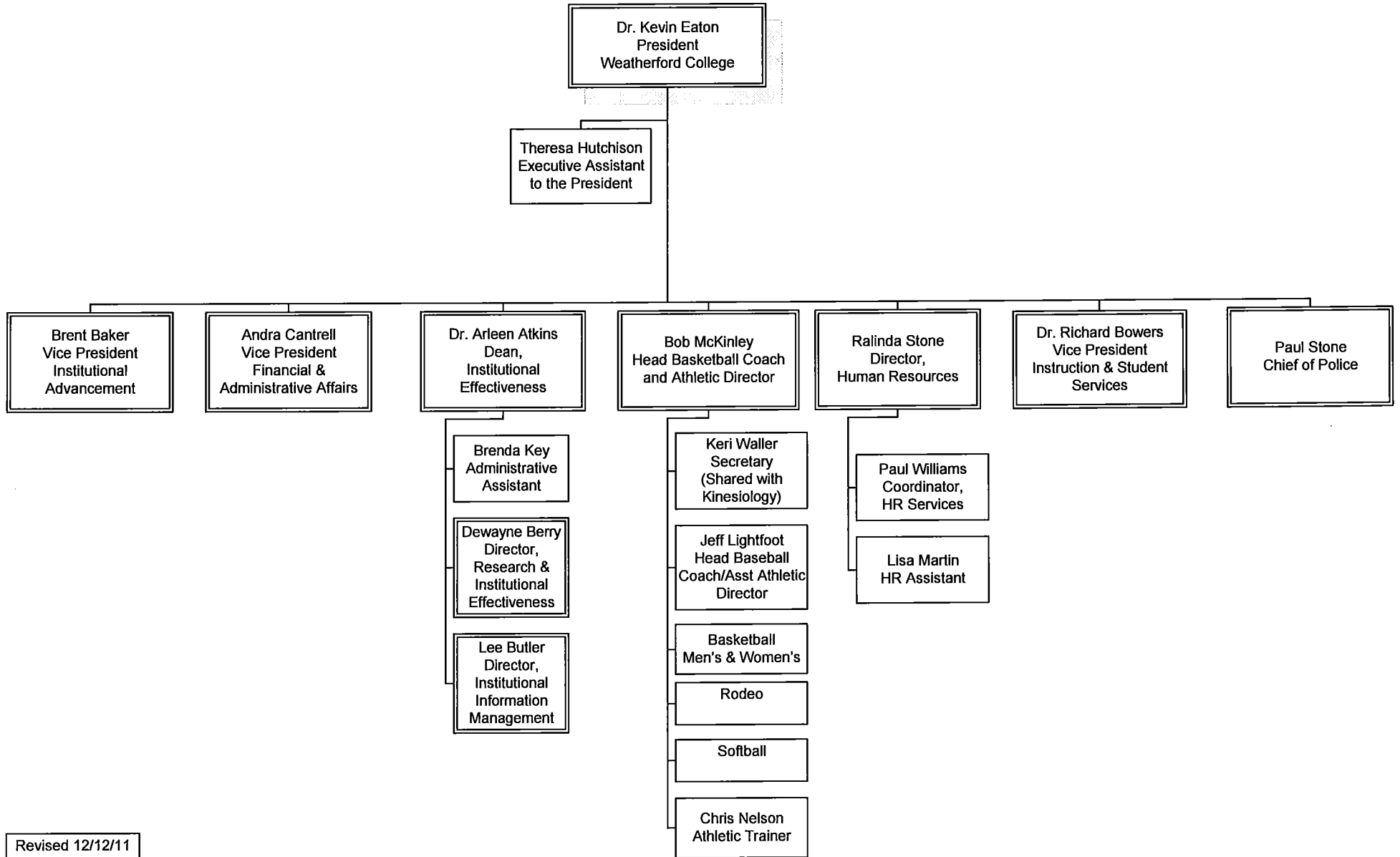
2012 letter outlines, the funding for community colleges be appropriated through three strategies: core operations, student success points, and contact hour funding.

Weatherford College is committed to "Closing the Gaps" and guaranteeing the future success of the state's economy. During these challenging economic times, it is essential that the State of Texas provide sufficient base funding in order to provide educational services to the growing number of students in both academic and workforce training programs. The opportunity to present the Weatherford College Legislative Appropriations Request for your consideration is greatly appreciated.

Weatherford College Governance and Administration 2011 – 2012

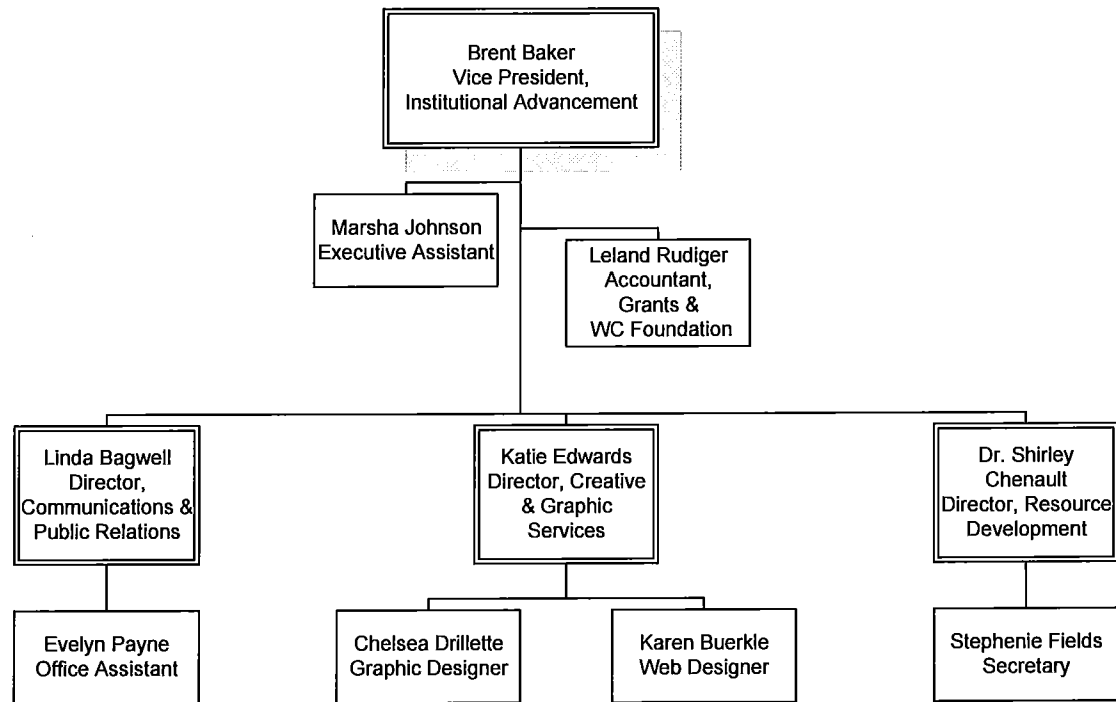


Weatherford College Office of the President 2011 – 2012

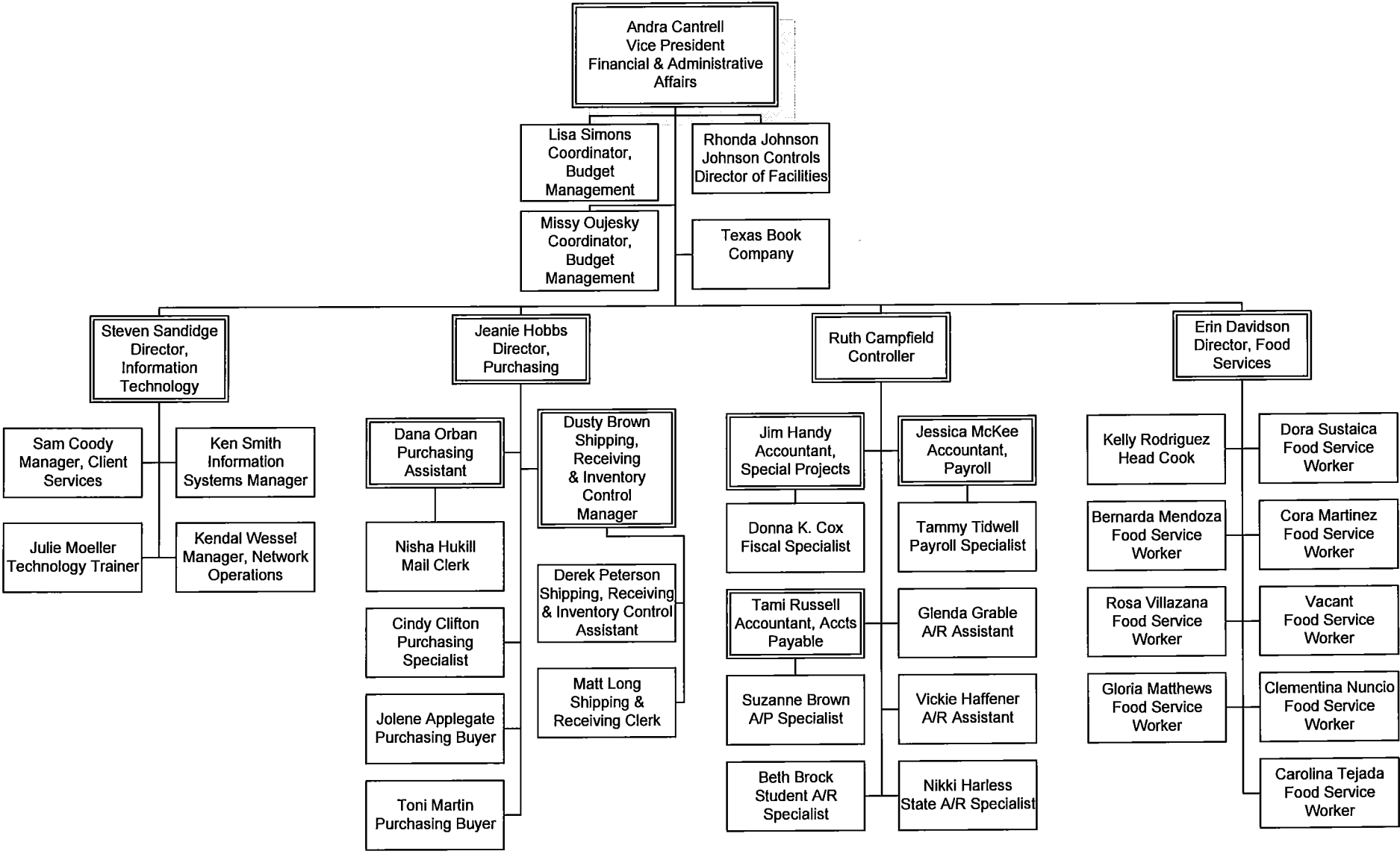


Revised 12/12/11

Weatherford College Institutional Advancement 2011 – 2012

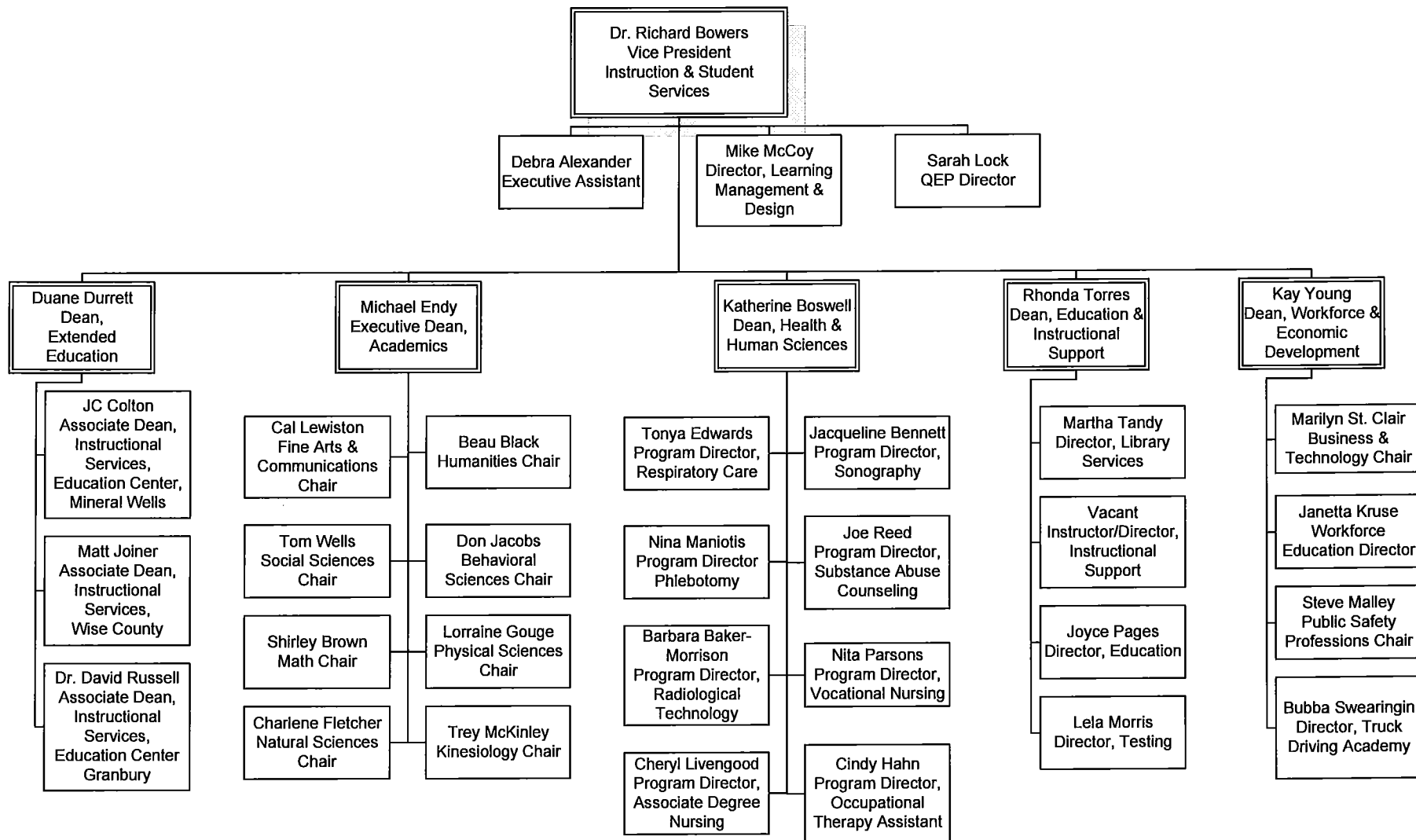


Weatherford College Financial & Administrative Affairs 2011 – 2012

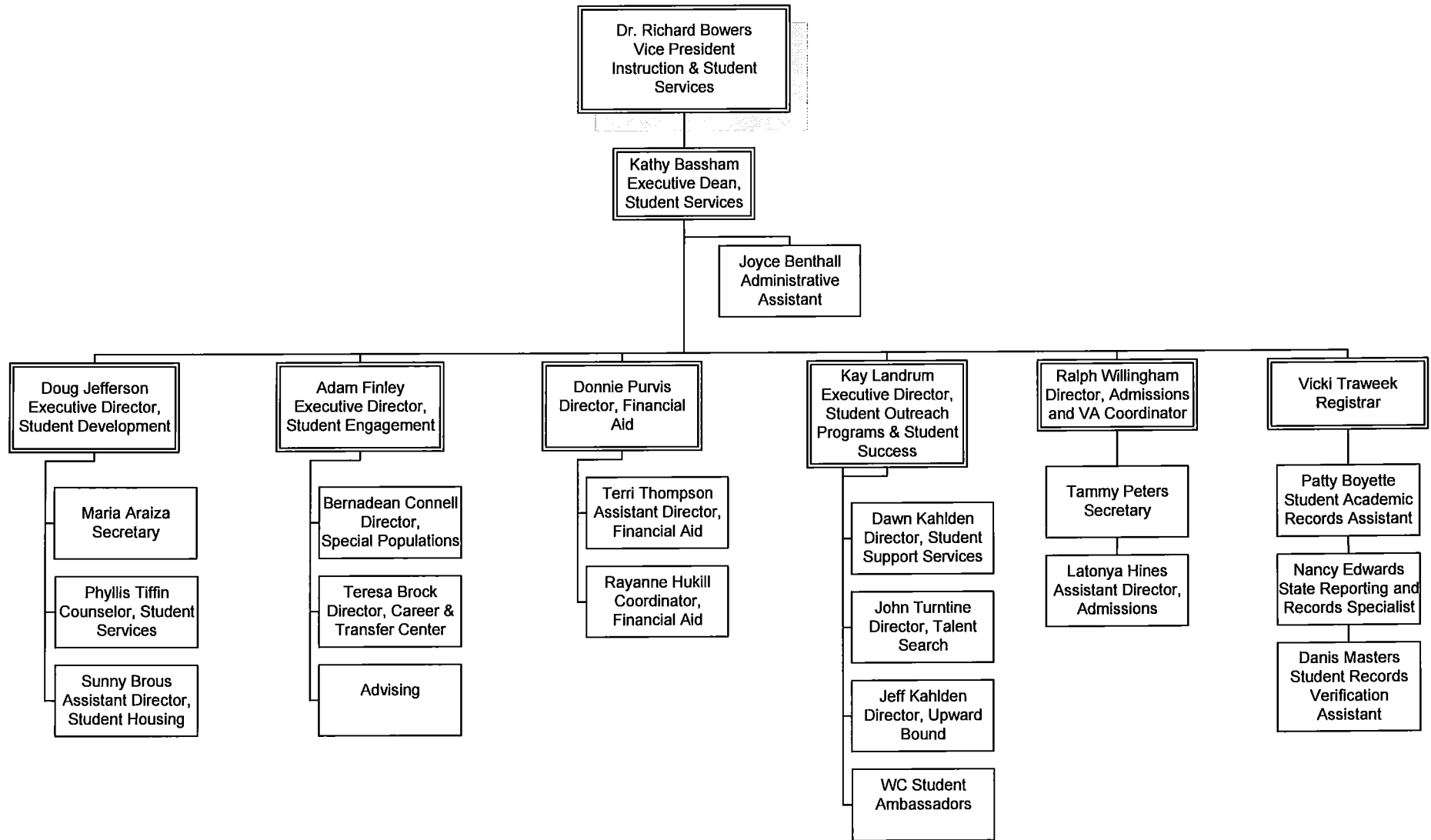


Revised 4/13/12

Weatherford College Instruction 2011 – 2012



Weatherford College Student Services 2011 – 2012



Revised 12/12/11



CERTIFICATE

Agency Name Weatherford 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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Kevin J. Eaton
Signature

Kevin Eaton
Printed Name

President
Title

August 16, 2012
Date

Chief Financial Officer

Andra R. Cantrell
Signature

Andra R. Cantrell
Printed Name

V.P. of Financial & Administrative Affairs
Title

August 16, 2012
Date

Board or Commission Chair

Frank Martin
Signature

Frank Martin
Printed Name

Chairman of the Board of Trustees
Title

August 16, 2012
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 3:57:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,869,307	4,727,308	4,734,742	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,747,264	2,948,613	2,939,766	0	0
TOTAL, GOAL 1	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,616,571	7,675,921	7,674,508	0	0
SUBTOTAL	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 3:57:32PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/13/2012 3:58:49PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **987**

Agency name: **Weatherford College**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
TOTAL, General Revenue Fund	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0
GRAND TOTAL	\$7,616,571	\$7,675,921	\$7,674,508	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 3:58:33PM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 3:58:41PM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 8:54:02AM

Agency Code: 987 Agency Code: Weatherford College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$7,637,922	GR Percent:	41.26%		
Total Salaries:	\$18,512,463	Non-GR Percent:	58.74%		
FULL TIME ACTIVES					
1a Employee Only	141	20	66	95	161
2a Employee and Children	49	8	24	33	57
3a Employee and Spouse	32	3	14	21	35
4a Employee and Family	63	7	29	41	70
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	6	0	2	4	6
Total for this Section	292	38	135	195	330
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	0	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	1	0	0	1	1
Total Active Enrollment	293	38	135	196	331

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 8:54:08AM

Agency Code: 987 Agency Code: Weatherford College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	141	20	66	95	161
2e Employee and Children	49	8	24	33	57
3e Employee and Spouse	32	3	14	21	35
4e Employee and Family	63	7	29	41	70
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	6	0	2	4	6
Total for this Section	292	38	135	195	330

Agency Code: 987 Agency Code: Weatherford College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	141	20	66	95	161
2f Employee and Children	49	8	24	33	57
3f Employee and Spouse	33	3	14	22	36
4f Employee and Family	63	7	29	41	70
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	6	0	2	4	6
Total for this Section	293	38	135	196	331