

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

By

Western Texas College

August 14, 2012

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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 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Mike Thornton
Signature

Mike Thornton
Printed Name

Interim President
Title

August 15, 2012
Date

Board or Commission Chair

Lee Presswood
Signature

Lee Presswood
Printed Name

President, Board of Trustee
Title

August 15, 2012
Date

Chief Financial Officer

Patricia Claxton
Signature

Patricia Claxton
Printed Name

Chief Financial Officer
Title

August 15, 2012
Date

Organizational Chart

President

Vice President of Instruction
Chief Financial Officer
Chief Operations Officer
Dean of Institutional Research and Effectiveness
Dean of Student Services
Dean of Technology
Dean of College Advancement
Athletic Director
Administrative Assistant
Receptionist/Switchboard

Vice President of Instruction

Associate Dean of Workforce Education
Distance Education
Adjuncts
Academics
Prison Vocational
On-Campus Vocational
Correctional Officer Training
Workforce Training (College on the Square)
Opportunity Center

Dean of Technology

Technology
LRC
Webpage
Home School
Title V Coop Grant
STEM Grant
Student Support Services Grant
Talent Search Grant
Upward Bound Grant
Title V Grant

Chief Financial Officer

Controller
Director of Purchasing and Compliance
Business Office
Human Resources
Golf Course/Grounds
Service Center
Coliseum
Cafeteria
Bookstore

Chief Operations Officer

Special Projects

Dean of Institutional Research and Effectiveness

Research
Institutional Effectiveness
QEP
Grant Development
SACS Liaison
Coordinating Board Liaison

Dean of Student Services

Assistant Dean of Student Services
Recruiting
GED/ESL
Counseling
Admissions
Housing
Registrar
Campus Security
Financial Aid
Director of International Students
HR (Student Health Services)
Student Activities

Dean of College Advancement

Development
Visitor Center
Foundation
Marketing
Maintenance – Sodexo

Athletic Director

Athletic Facility Coordinator
Athletic Trainer
Men/Women Soccer
Men/Women Rodeo
Men/Women Basketball
Men/Women Cross Country
Men/Women Track and Field
Men/Women Golf
Volleyball
Baseball
Softball
College Farm
Pro Shop

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 3:54:40PM

992 Western Texas College

Western Texas College is a small, rural west Texas community college that is continually pressed to compete with institutions servicing large urban populations. Western Texas College has a service area which includes 26 high schools located in nine counties stretched over a vast 9,000 square miles.

WTC's Enrollment continues to stay steady with on-campus instruction, dual-credit instruction, internet-based instruction, and prison instruction. The College has started three new occupational programs: Petroleum Technology, Wind Energy, and Solar Energy that should began enrolling students in the Fall 2013. The start-up costs for the three new programs was funded by Federal Grants, not state or institutional funds. WTC will have to absorb the cost of the programs once the grants end and hopes future enrollment in the programs will cover the expenses of these new programs. These new programs will be very beneficial to our rural west Texas service area that is mainly an oil and gas based industry. Western Texas College continues to increase local tax collections, and tuition and fees each year to help cover the additional cost incurred by our student enrollment, which has increased significantly in the past 10 years, and the cost of instruction and operating the institution. These are difficult times for Western Texas College and rural west Texas.

State funding is a major concern. WTC joins other Texas community colleges which have asked, through our statewide organization, Texas Association of Community Colleges (TACC), for consideration of additional formula funds. Western Texas College endorses the \$1.968 billion request for student success funding for the 2014-2015 biennium and recommends, as the July 16, 2012 letter from TACC outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contract Hour Funding.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 3:57:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas 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)	2,463,083	2,240,843	2,243,767	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,213,590	1,128,433	1,068,900	0	0
3 SMALL INSTITUTION SUPPLEMENT	34,193	250,001	250,000	0	0
TOTAL, GOAL 1	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,710,866	3,619,277	3,562,667	0	0
SUBTOTAL	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0

(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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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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

8/15/2012 3:57:53PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 992

Agency name: Western Texas College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
TOTAL, General Revenue Fund	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
GRAND TOTAL	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/15/2012 4:12:27PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
OOE Total (Excluding Riders)	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
OOE Total (Riders)					
Grand Total	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 3:54:16PM

992 Western Texas College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Base line	3,710,866	3,619,277	3,562,667
TOTAL, General Revenue Fund	\$3,710,866	\$3,619,277	\$3,562,667
TOTAL, ALL GENERAL REVENUE	\$3,710,866	\$3,619,277	\$3,562,667
GRAND TOTAL	\$3,710,866	\$3,619,277	\$3,562,667
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 3:58:50PM

992 Western Texas College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,463,083	\$2,240,843	\$2,243,767	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,463,083	\$2,240,843	\$2,243,767	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,463,083	\$2,240,843	\$2,243,767	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,463,083	\$2,240,843	\$2,243,767	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,463,083	\$2,240,843	\$2,243,767	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 3:58:57PM

992 Western Texas College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,213,590	\$1,128,433	\$1,068,900	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,213,590	\$1,128,433	\$1,068,900	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,213,590	\$1,128,433	\$1,068,900	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,213,590	\$1,128,433	\$1,068,900	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,213,590	\$1,128,433	\$1,068,900	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 3:58:57PM

992 Western Texas College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 3 Small Institution Supplement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,193	\$250,001	\$250,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,193	\$250,001	\$250,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$34,193	\$250,001	\$250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,193	\$250,001	\$250,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,193	\$250,001	\$250,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 3:58:57PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,710,866	\$3,619,277	\$3,562,667	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,710,866	\$3,619,277	\$3,562,667	\$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)

8/15/2012 4:01:44PM

Agency Code: 992 Agency Code: Western Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$0		GR Percent: 0.00%		
Total Salaries:	\$0		Non-GR Percent: 0.00%		
FULL TIME ACTIVES					
1a Employee Only	47	16	0	0	0
2a Employee and Children	18	1	0	0	0
3a Employee and Spouse	16	4	0	0	0
4a Employee and Family	14	5	0	0	0
5a Eligible, Opt Out	1	1	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	96	27	0	0	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
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	0	0	0	0	0
Total Active Enrollment	96	27	0	0	0

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

8/15/2012 4:02:02PM

Agency Code: 992 Agency Code: Western Texas 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	38	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	20	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	1	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	59	0	0	0	0
Total Retirees Enrollment	59	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	47	16	0	0	0
2e Employee and Children	18	1	0	0	0
3e Employee and Spouse	16	4	0	0	0
4e Employee and Family	14	5	0	0	0
5e Eligible, Opt Out	1	1	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	96	27	0	0	0

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

8/15/2012 4:02:02PM

Agency Code: 992 Agency Code: Western Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	85	16	0	0	0
2f Employee and Children	18	1	0	0	0
3f Employee and Spouse	36	4	0	0	0
4f Employee and Family	14	5	0	0	0
5f Eligible, Opt Out	2	1	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	155	27	0	0	0