

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

Wharton County Junior College

August 20, 2012

TEXAS HIGHER EDUCATION
COORDINATING BOARD

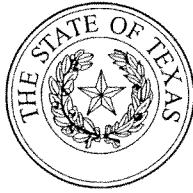
AUG 22 2012

PLANNING AND
ACCOUNTABILITY

Legislative Appropriations Request For Fiscal Years 2014 and 2015

Table of Contents

| | |
|--|----|
| Certification | 3 |
| Administrative Statement | 4 |
| Administrative Organization..... | 7 |
| Group Insurance Data Elements | 8 |
| Summary of Base Request by Strategy | 11 |
| Summary of Total Request by Strategy | 13 |
| Summary of Base Request by Method of Finance | 15 |



CERTIFICATE

Agency Name Wharton County Junior 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Betty A. McCrohan
Signature

Betty McCrohan
Printed Name

President
Title

8-20-12
Date

Board or Commission Chair

P.D. Gertson
Signature

P.D. (Danny)Gertson
Printed Name

Chairman Board of Trustees
Title

8-20-2012
Date

Chief Financial Officer

Gus Wessels Jr.
Signature

Gus Wessels Jr.
Printed Name

Chief Financial Officer
Title

8-20-2012
Date

ADMINISTRATOR'S STATEMENT

8/15/2012 10:31:01AM

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

988 Wharton County Junior College

Economic Condition and Outlook

The counties served by Wharton County Junior College include Wharton, Matagorda, and parts of Fort Bend, Austin, Colorado and Jackson Counties. Wharton is a rural county approximately 1,000 square miles in area with a population of 40,000. The county is located sixty miles southwest of Houston. Matagorda is also a rural county of about 19,000, with a large chemical industry base and a growing nuclear power industry supporting the South Texas Project. Fort Bend is a suburban county about thirty-five miles southwest of Houston. With an estimated current population of 606,953, Fort Bend County is among the most economically successful and fastest growing regions in the nation.

A primary strategic initiative for Wharton County Junior College is to respond to the rapidly changing workforce needs of its service area, particularly in Fort Bend County. Despite its phenomenal growth and economic excellence, Fort Bend County contains significant concentrations of populations that lack the skills necessary to participate in the economic expansion. These undereducated populations remain consigned to low-paying jobs, while the growing employment needs of the area go unmet. To address this challenge, Wharton County Junior College and the Texas State Technical College at Waco entered into a partnership to provide vocational/technical training and upward mobility for underserved populations in Fort Bend County. In the fall of 2001, Wharton County Junior College opened a new campus, the Fort Bend Technical Center, located in Richmond.

Since the spring of 1989, Wharton County Junior College has operated a campus in Sugar Land serving primarily university-bound transfer students of rapidly growing eastern Fort Bend County. In the fall of 2009, Wharton County Junior College partnered with University of Houston System to open a new 145,000 square foot academic building on the UH Sugar Land campus. The goals of this partnership are to increase participation in higher education, increase transfers from the community college to the university, and to gain efficiencies through shared facilities and services. A good example of this cooperation is the expansion of the Wharton County Junior College Associate Degree Nursing program to the Sugar Land campus, where it shares facilities and services with the UH-Victoria four-year degree program.

In response to the growing population and workforce demands of Matagorda County, Wharton County Junior College dedicated its fourth campus in Bay City in April 2008. The 20,000-square-foot customized campus is shared with the South Texas Project and houses the nuclear power technology and process technology programs so vital to the local economy.

Like other Texas community colleges, Wharton County Junior College is striving to increase student success, from accelerated tracks to college-readiness through to graduation or transfer, with particular emphasis on historically underserved and low-income populations. As an Achieving the Dream College, Wharton County Junior College has initiatives underway to help these students succeed. For example, WCJC now offers a student success course and professionally staffed tutoring labs in math, reading and writing on all campuses. Wharton County Junior College also has major initiatives underway to increase career planning, instructional supports and articulation agreements in science, technology, engineering and math (STEM) fields, as well as to develop a "virtual campus" that will offer complete degree programs and student support services online.

In the fall of 2011, Wharton County Junior College was among eight Gulf Coast area community colleges to receive a grant from the Houston Endowment to continue its work as an Achieving the Dream College by partnering with area ISDs on vertical alignment of curriculum and creating a college-going culture within the school districts. A key part of this initiative involves the longitudinal tracking of student outcomes from high school through college with measures similar to the Student Points Model being recommended by the Texas Association of Community Colleges (TACC).

These and other efforts to increase student success are only partially funded by grant awards, with significant cost falling to the college. It is, therefore, important that

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

8/15/2012 10:31:06AM

988 Wharton County Junior College

Wharton County Junior College and other Texas community colleges receive appropriations from the state that both encourage and reward these efforts. At the same time, all community colleges (regardless of size) face certain fixed costs for core operations and must continue to receive adequate contact hour funding to cover costs related to scale.

Wharton County Junior College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 TACC letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Board of Trustees

Mr. P.D. (Danny) Gertson, III, Chair
1006 Timothy
East Bernard, TX 77435

Mr. Jack C. Moses, Secretary
6037 West FM Road 1161
Wharton, TX 77488

Mrs. Georgia Kincer
503 CR 175
Wharton, TX 77488

Mr. Oliver W. Kunkel, Jr.
P.O. Box 523
Needville, TX 77461

Mr. Phyllip W. Stephenson, Vice-Chair
1609 N. Richmond
Wharton, TX 77488

Mr. Lloyd Nelson
P.O. Box 337
Louise, TX 77455

Mr. Gary P. Trochta
123 N. Washington
El Campo, TX 77437

Mr. Monty Merecka

ADMINISTRATOR'S STATEMENT

8/15/2012 10:31:06AM

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

988 Wharton County Junior College

10017 CR 162
Boling, TX 77420

Mrs. Merle Hudgins
P.O. Box 225
Hungerford, TX 77448



Wharton County Junior College

Wharton County Junior College Board of Trustees

President
Betty McCrohan
979-532-6400 bettym@wcjc.edu

Executive Secretary to the President
Deanna Feyen
979-532-6304 deannaf@wcjc.edu

Director of Human Resources
Judy Jones
979-532-6947 judyj@wcjc.edu

Director of Marketing and Communication
Zina Carter
979-532-6417 zinac@wcjc.edu

Director of Institutional Effectiveness & Resource Development
Dan Jones
979-532-6975 jonesd@wcjc.edu

Administrative Organizational Chart

Revised 07/25/12

Vice President of Instruction
Leigh Ann Collins
979-532-6520 lacollins@wcjc.edu

Vice President of Administrative Services
Bryce Kocian
979-532-6315 brycek@wcjc.edu

Vice President of Technology & Institutional
Research
Pam Youngblood
979-532-6542 pamy@wcjc.edu

Vice President of Student Services
David Leenhouts
979-532-6905 leenhoutsd@wcjc.edu

Dual Credit Coordinator
Wayne Taylor
979-532-6444 waynet@wcjc.edu

Instructional Retention Coordinator
Natalie Stavinoha
979-532-6964 natalies@wcjc.edu

Part Time Senior Citizens Program Director
Caroline Osborne
979-532-6504 carolo@wcjc.edu

Distance Learning Director/Title V Activity Director
Eric Nathan
281-269-6014

Academic Instruction

Div Chair for Communications & Fine Arts
Pam Speights
979-532-6421 pams@wcjc.edu

Div Chair for Math & Sciences
Kevin Dees
979-532-6460 kevind@wcjc.edu

Div Chair for Social & Behavioral Science
G.G. Hunt
979-532-6344 gghunt@wcjc.edu

Instructional Assessment & Professional Dev Manager
<Vacant>

Director of Library & Technical Services
Kwei-Feng Hsu
979-532-6953 kwei@wcjc.edu

Interim Adult Basic Education Coordinator
Amanda Frankum
979-532-6514 frankuma@wcjc.edu

Title V HSI STEM Project Director
Marybelle Perez
979-532-6389

Dean of Vocational Instruction
Stephanie Dees
979-532-6334 stephanied@wcjc.edu

Division Chair for Allied Health
Carol Derkowski
979-532-6428 carold@wcjc.edu

Div Chair for Technology & Business
David Kucera
979-532-6342 davidk@wcjc.edu

Division Chair for Vocational Science
Terry Lynch
979-532-6575 lyncht@wcjc.edu

Continuing Education Director
Alice Atkins
281-239-1511 atkinsa@wcjc.edu

Vocational Support Services Coordinator
Cindy Kocian
979-532-6483 cindyk@wcjc.edu

Dean of Financial and Business Services
Gus Wesseis
979-532-6505 gusw@wcjc.edu

Controller
Darlene Byrd
979-532-6915 darleneb@wcjc.edu

Grants Accountant
Gloria Vela
979-532-6316 gloriav@wcjc.edu

Director of Payroll and Benefits
Conrad Kleier
979-532-6377 conradk@wcjc.edu

Director of Purchasing
Philip Wutrich
979-532-6305 philipw@wcjc.edu

Director of Facilities Management
Mike Feyen
979-532-6359 mikef@wcjc.edu

Director of the Sugar Land Campus
Robert Woiter
281-243-8412 robertw@wcjc.edu

Director of the Fort Bend Technical Center
Scott Glass
281-239-1504 tracyg@wcjc.edu

Director of Database & Application Services
Bryan Ngo Chuc
281-243-8424 bryann@wcjc.edu

Director of Institutional Research
Tessa Mathews
979-532-6329 tessam@wcjc.edu

Senior Systems Analyst
David Johanson
979-532-6544 johansond@wcjc.edu

Manager of Technical Services
John Miller
979-532-6424 johnm@wcjc.edu

Webmaster
Eric Li
281-239-1520 ericl@wcjc.edu

Director of Admissions & Registration
Christy Berry
979-532-6381 berryc@wcjc.edu

Director of Financial Aid
Richard Hyde
979-532-6346 richardh@wcjc.edu

Director of Academic Advising/Counseling
Susan Denman
281-243-8422 susamd@wcjc.edu

Athletics Director
Gene Bahnsen
979-532-6369 geneb@wcjc.edu

Coordinator of Recruiting
Julie Aaronson
979-532-6455 juliea@wcjc.edu

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

8/16/2012 11:33:38AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 988 Agency Code: Wharton County Junior College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|--|---------------------------|-----------------|--------------------------|--------------------------------|------------------|
|--|---------------------------|-----------------|--------------------------|--------------------------------|------------------|

GENERAL REVENUE / SALARIES

| | | | |
|-------------------------------|--------------|-----------------|--------|
| Unrestricted General Revenue: | \$7,957,515 | GR Percent: | 40.99% |
| Total Salaries: | \$19,411,282 | Non-GR Percent: | 59.01% |

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|------------|-----------|------------|------------|------------|
| 1a Employee Only | 161 | 34 | 80 | 115 | 195 |
| 2a Employee and Children | 34 | 10 | 18 | 26 | 44 |
| 3a Employee and Spouse | 37 | 4 | 17 | 24 | 41 |
| 4a Employee and Family | 53 | 2 | 23 | 32 | 55 |
| 5a Eligible, Opt Out | 1 | 0 | 0 | 1 | 1 |
| 6a Eligible, Not Enrolled | 10 | 0 | 4 | 6 | 10 |
| Total for this Section | 296 | 50 | 142 | 204 | 346 |

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 | 129 | 0 | 53 | 76 | 129 |
| Total for this Section | 129 | 0 | 53 | 76 | 129 |
| Total Active Enrollment | 425 | 50 | 195 | 280 | 475 |

Agency Code: 988

Agency Code: Wharton County Junior 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 | 161 | 34 | 80 | 115 | 195 |
| 2e Employee and Children | 34 | 10 | 18 | 26 | 44 |
| 3e Employee and Spouse | 37 | 4 | 17 | 24 | 41 |
| 4e Employee and Family | 53 | 2 | 23 | 32 | 55 |
| 5e Eligible, Opt Out | 1 | 0 | 0 | 1 | 1 |
| 6e Eligible, Not Enrolled | 10 | 0 | 4 | 6 | 10 |
| Total for this Section | 296 | 50 | 142 | 204 | 346 |

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

5/16/2012 1:33:44 PM

Agency Code: 988 Agency Code: **Wharton County Junior College**

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|-------------------------------|---------------------------|-----------------|--------------------------|--------------------------------|------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 161 | 34 | 80 | 115 | 195 |
| 2f Employee and Children | 34 | 10 | 18 | 26 | 44 |
| 3f Employee and Spouse | 37 | 4 | 17 | 24 | 41 |
| 4f Employee and Family | 53 | 2 | 23 | 32 | 55 |
| 5f Eligible, Opt Out | 1 | 0 | 0 | 1 | 1 |
| 6f Eligible, Not Enrolled | 139 | 0 | 57 | 82 | 139 |
| Total for this Section | 425 | 50 | 195 | 280 | 475 |

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--|-------------|-------------|-------------|----------|----------|
| <u>1</u> Provide Instruction | | | | | |
| <u>1</u> Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION (1) | 5,479,884 | 5,778,637 | 5,783,859 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 2,390,617 | 2,726,734 | 2,739,849 | 0 | 0 |
| TOTAL, GOAL 1 | \$7,870,501 | \$8,505,371 | \$8,523,708 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$7,870,501 | \$8,505,371 | \$8,523,708 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$7,870,501 | \$8,505,371 | \$8,523,708 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 7,870,501 | 8,505,371 | 8,523,708 | 0 | 0 |
| SUBTOTAL | \$7,870,501 | \$8,505,371 | \$8,523,708 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$7,870,501 | \$8,505,371 | \$8,523,708 | \$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.

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 10:32:00AM

Agency code: 988

Agency name: Wharton County Junior College

| <i>Goal/Objective/STRATEGY</i> | 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 : 8/15/2012
 TIME : 10:32:08AM

Agency code: 988

Agency name: Wharton County Junior College

| <i>Goal/Objective/STRATEGY</i> | 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

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 10:30:39AM

988 Wharton County Junior College

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 |
|------------------------------------|--------------------|--------------------|--------------------|
| <u>GENERAL REVENUE</u> | | | |
| <u>1</u> General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Base line | 7,870,501 | 8,505,371 | 8,523,708 |
| TOTAL, General Revenue Fund | \$7,870,501 | \$8,505,371 | \$8,523,708 |
| TOTAL, ALL GENERAL REVENUE | \$7,870,501 | \$8,505,371 | \$8,523,708 |
| GRAND TOTAL | \$7,870,501 | \$8,505,371 | \$8,523,708 |

FULL-TIME-EQUIVALENT POSITIONS

Total Adjusted FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs