

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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
Jack DeShazo

May 2011
May 2013
May 2013
May 2015
May 2015
May 2015
May 2011

Weatherford, Texas
Weatherford, Texas
Weatherford, Texas
Weatherford, Texas
Weatherford, Texas
Weatherford, Texas
Azle, Texas

Date of Submission: August 16, 2010

Dr. Kevin J. Eaton
President

Frank Martin
Chairman

TABLE OF CONTENTS

	<u>Page</u>
Administrator’s Statement	1
Organizational Chart	3
Certification of Dual LAR Submissions	9
<u>Summary of Request</u>	
Schedule 2.A. – Summary of Base Request by Strategy	10
Schedule 2.B. – Summary of Base Request by Method of Finance	11
Schedule 2.C. – Summary of Base Request by Object of Expense	12
Schedule 2.F. – Summary of Total Request by Strategy	13
<u>Strategy Request</u>	
Schedule 3.A. – Strategy Request.....	15
<u>Public Community/Junior College Supporting Schedules</u>	
Schedule 3.C. – Group Insurance Data Elements (Community Colleges)	18

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
TIME: **12:02:35PM**
PAGE: **1 of 2**

Agency code: **987** Agency name: **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 an education center in Mineral Wells.

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, 2009-2011, 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. Jack DeShazo, 2009-2011, Azle, 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 during the past two years has experienced unprecedented growth in student enrollments. Our current projections indicate that this growth will continue into the 2010-11 academic year and into the 2012-13 biennium. The current 5% cut to funds appropriated for the FY2010-11 has prevented us from expanding much needed class offerings in both academic and workforce training programs.

At the local level we have increased tuition and taxes and constantly pursue 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 2010-11 budget, Weatherford College has been forced to limit the hiring of new faculty to meet the student enrollment demands along with needed administrative and staff personnel. Cuts in materials, supplies, and educational travel have been made. Tuition has been increased once again from \$24 per hour in 2000-2001 to \$65 per hour in 2010-11. 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 formula request made on July 20, 2010 by the Texas Association of Community Colleges. The formula request included for Weatherford College is the amount appropriated in the 2010-2011 biennium with the additional exceptional items of the 5% restoration, the amount funded in

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
TIME: **12:03:11PM**
PAGE: **2 of 2**

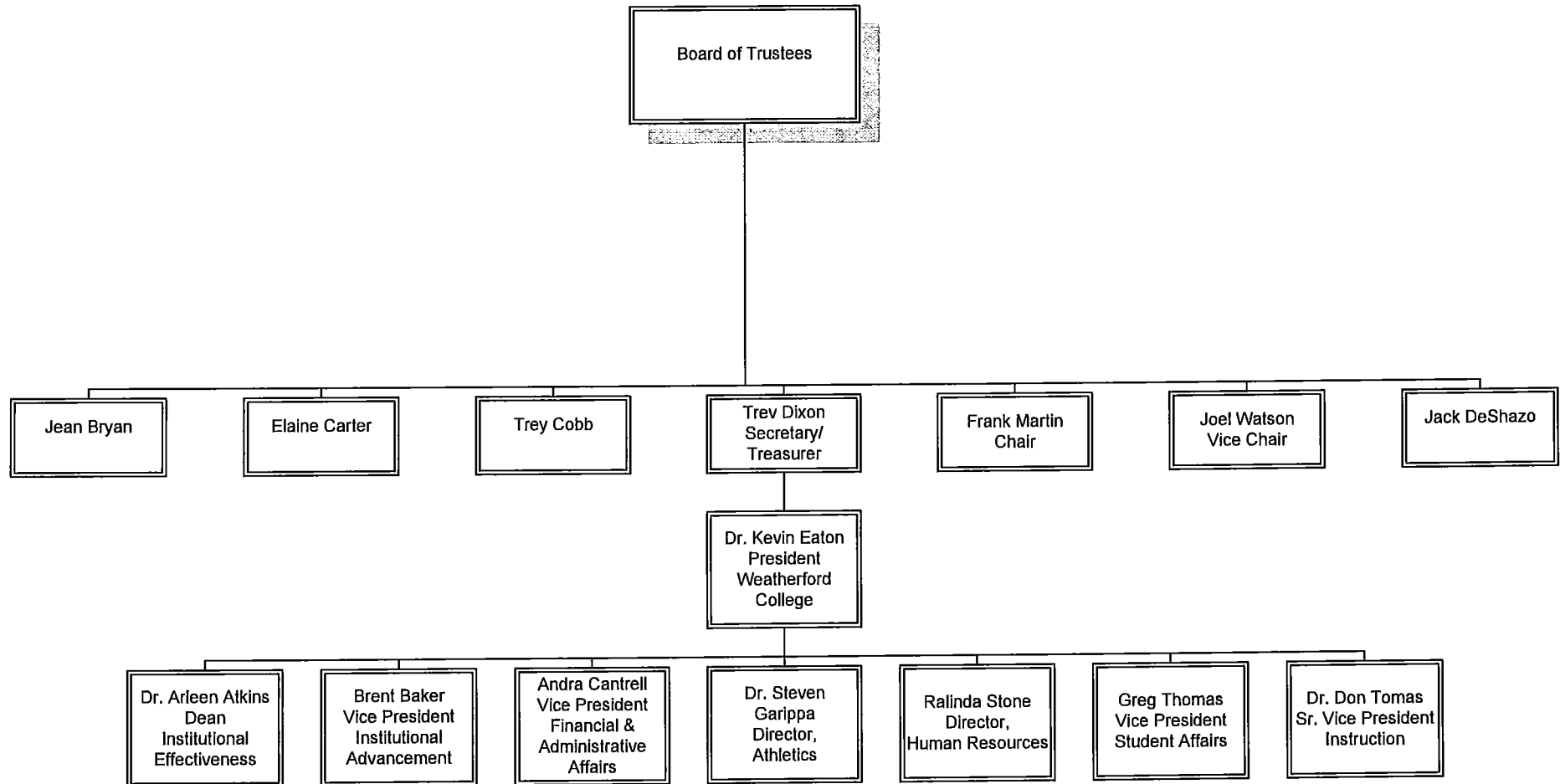
Agency code: **987**

Agency name: **Weatherford College**

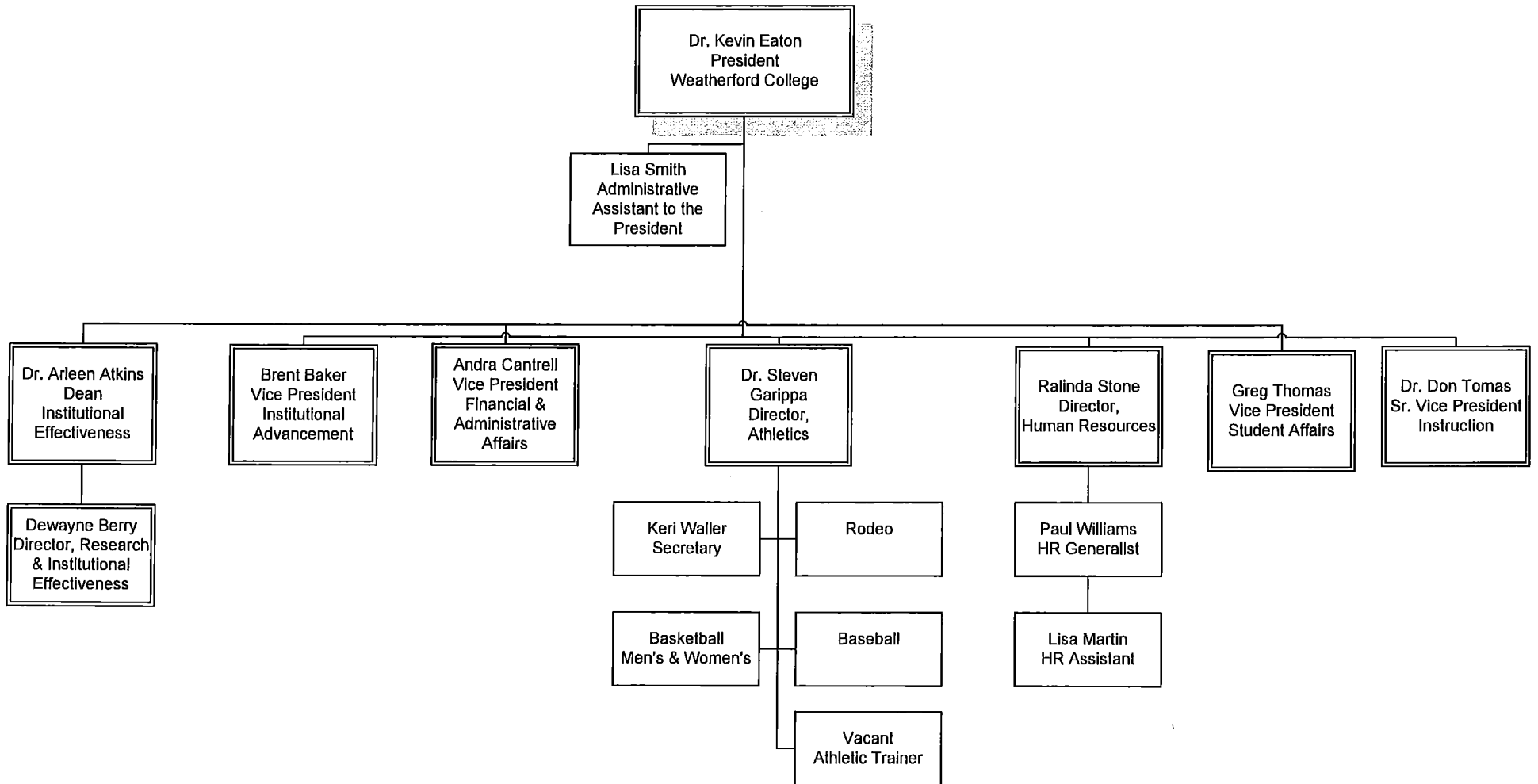
2009-10 by ARRA and 20% enrollment growth funding.

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 2009 - 2010



Weatherford College Office of the President 2009 - 2010

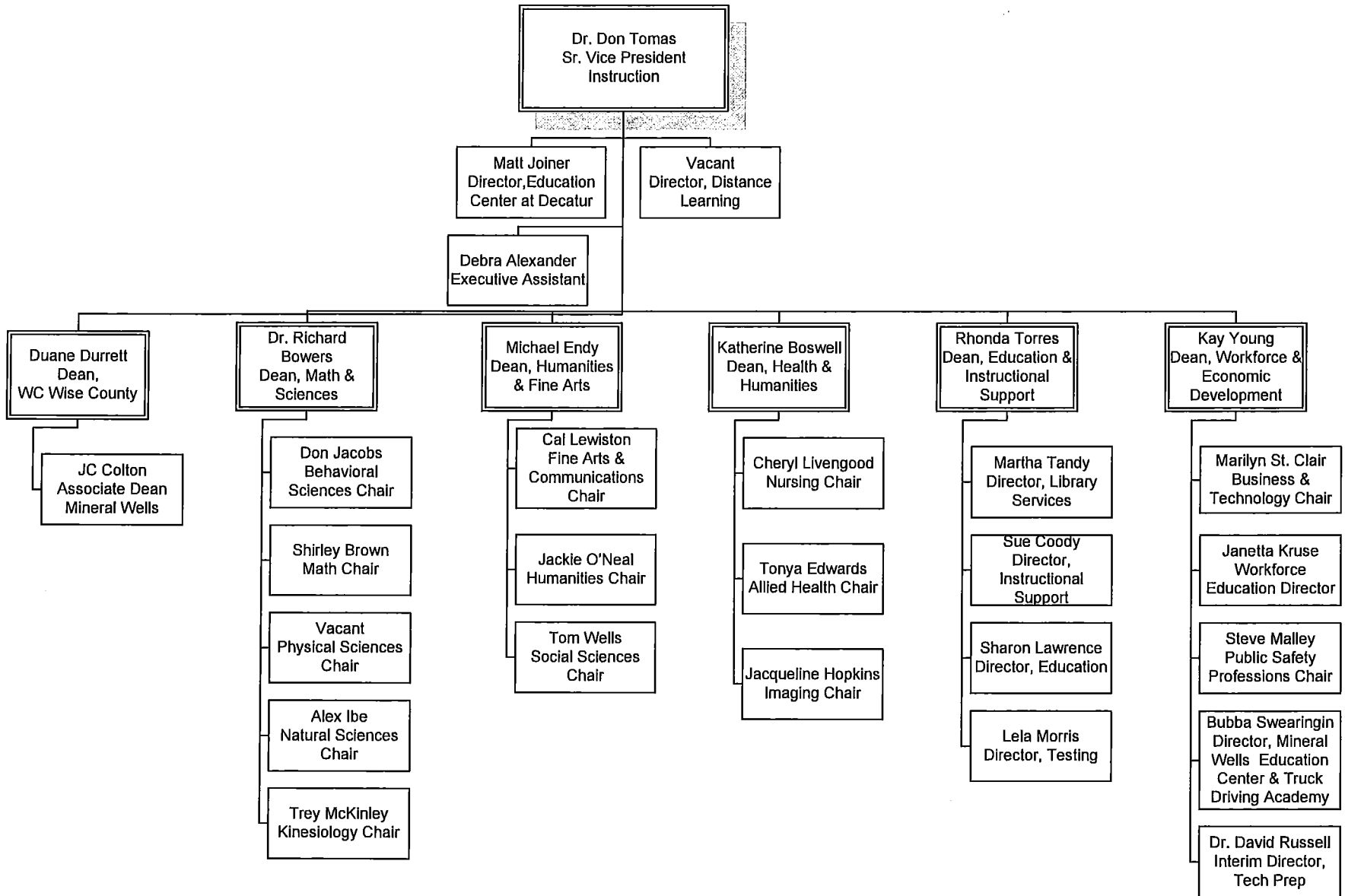


Revised 1/21/10

Weatherford College

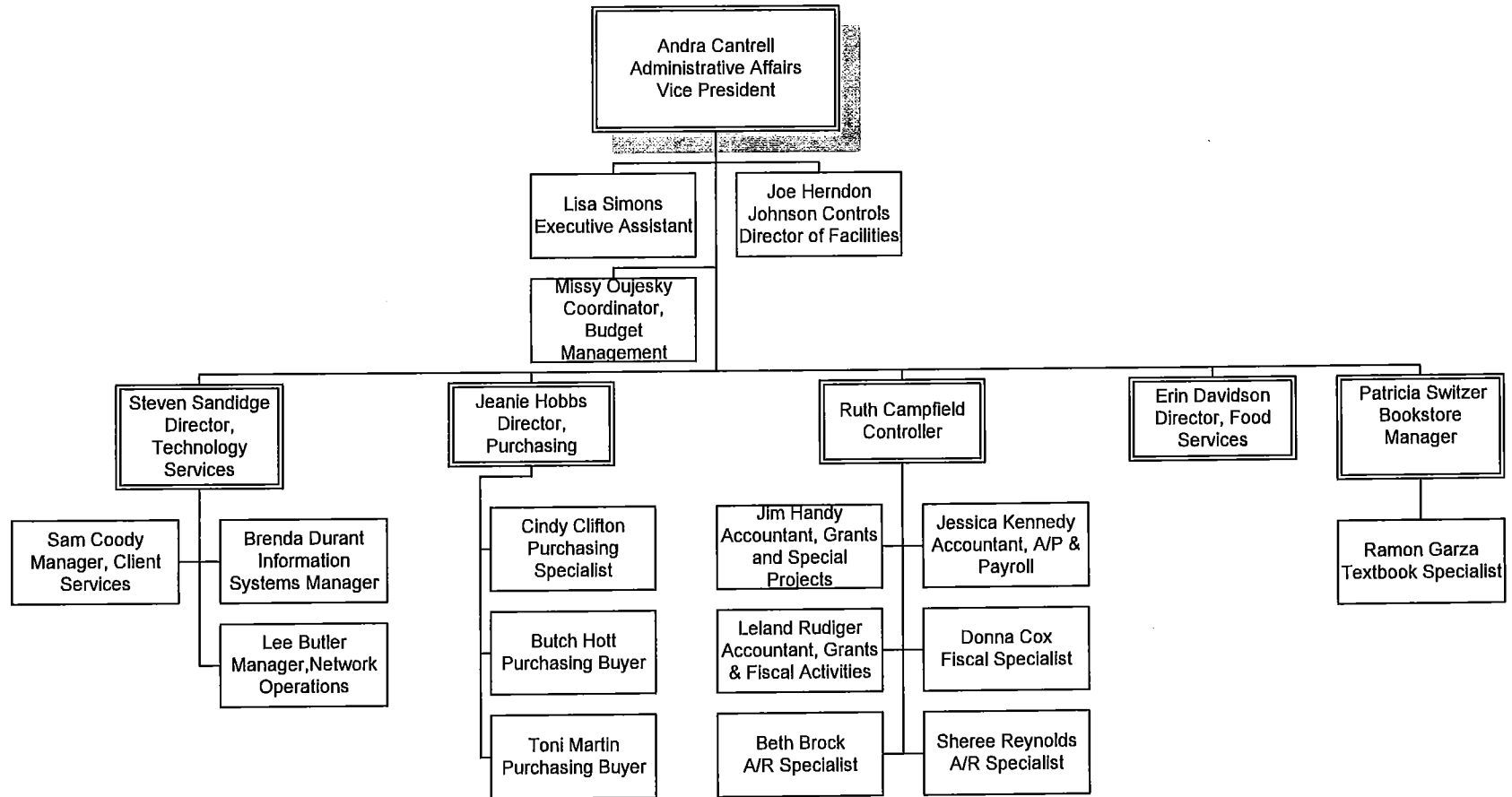
Instruction

2009 - 2010

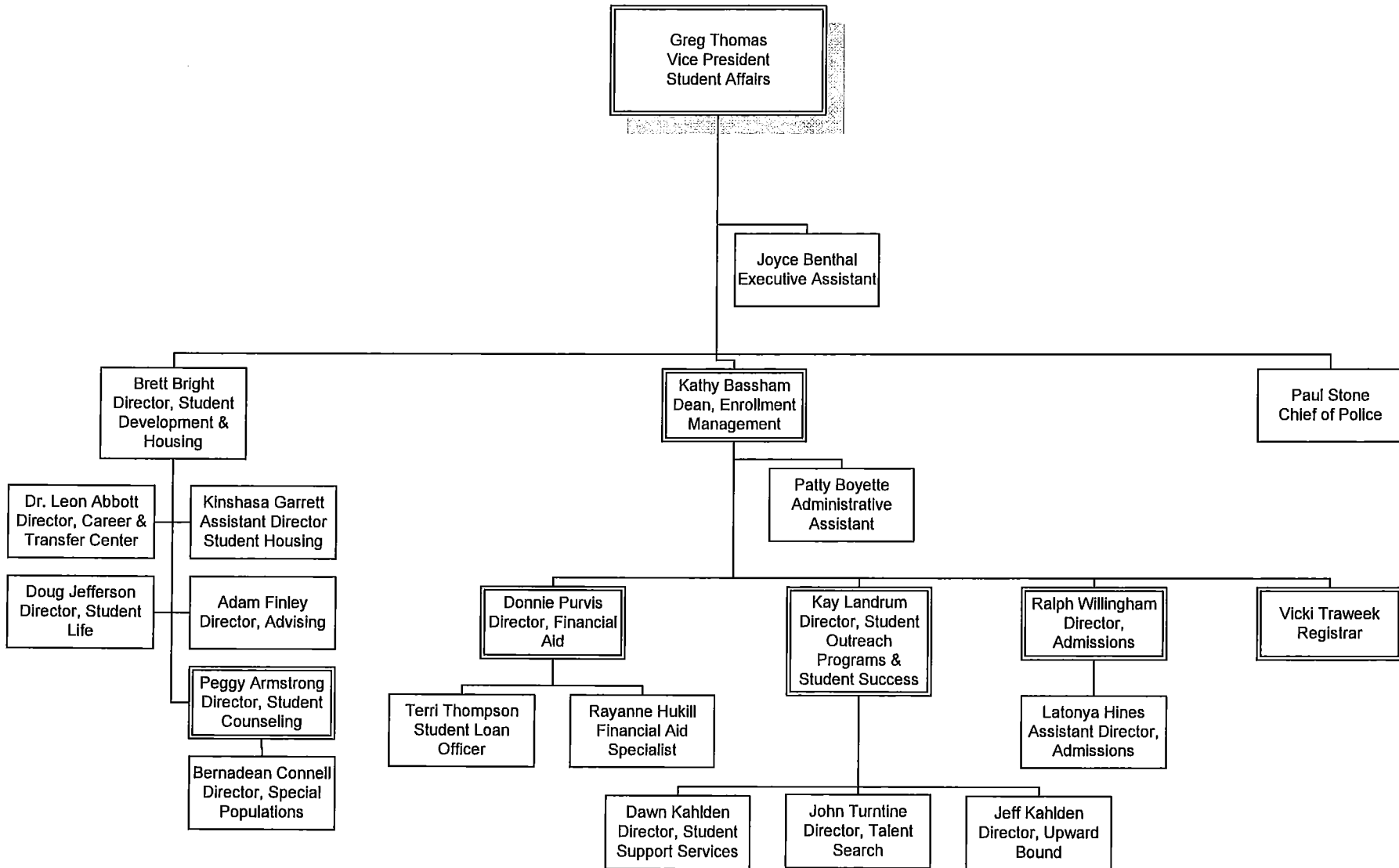


Revised 5/3/10

Weatherford College Financial & Administrative Affairs 2009 - 2010

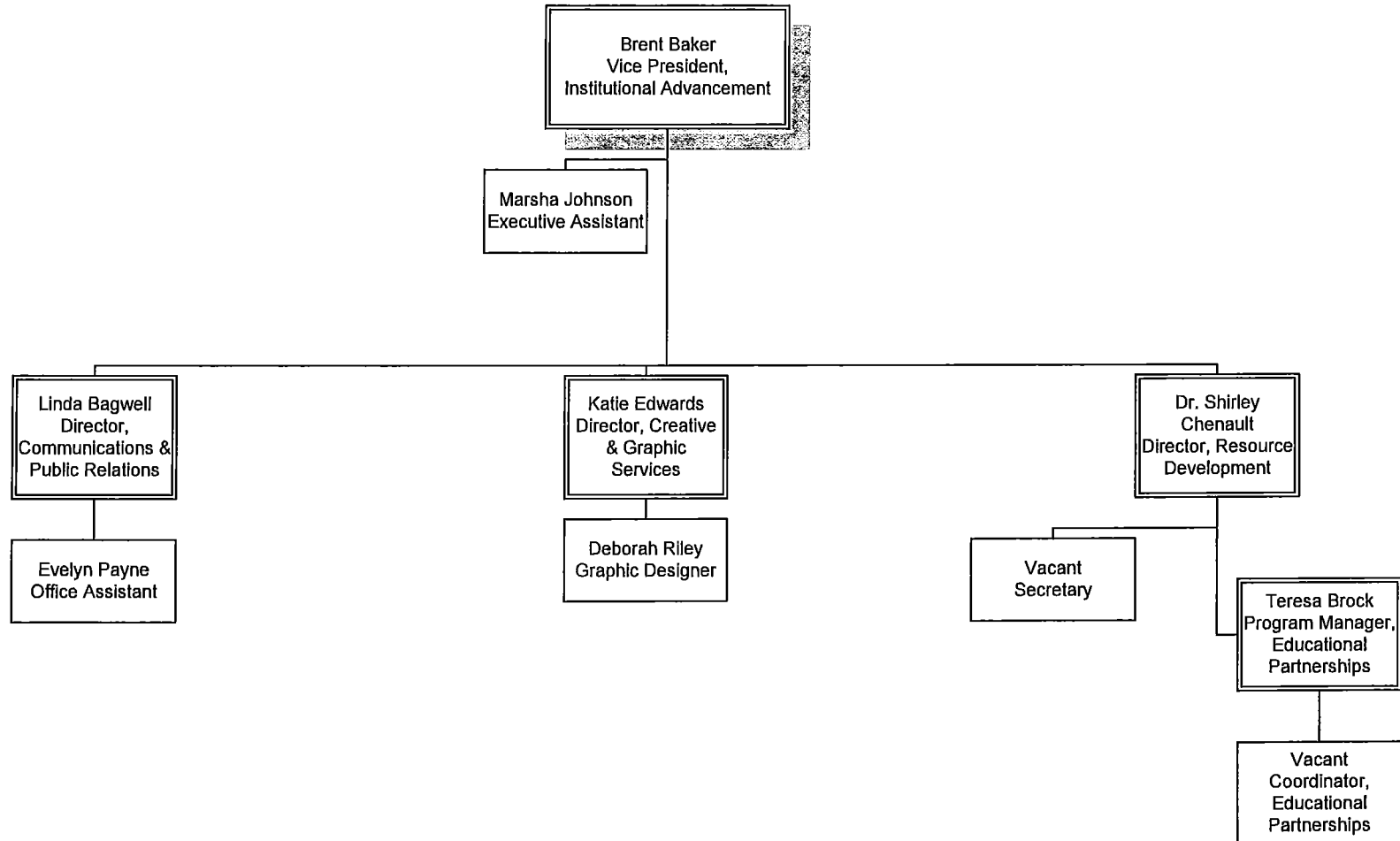


Weatherford College Student Affairs 2009 - 2010



Revised 4/19/10

Weatherford College Institutional Advancement 2009 - 2010





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 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

Kevin J. Eaton
Signature

Kevin J. Eaton
Printed Name

President
Title

August 16, 2010
Date

Chief Financial Officer

Andra R. Cantrell
Signature

Andra R. Cantrell
Printed Name

V.P. of Financial & Administrative Affairs
Title

August 16, 2010
Date

Board or Commission Chair

Frank Martin
Signature

Frank Martin
Printed Name

Chairman of the Board of Trustees
Title

August 16, 2010
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 9:18:24AM

Agency code: 987 Agency name: Weatherford College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	5,295,327	4,762,830	4,884,828	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,336,092	2,937,596	2,937,595	0	0
TOTAL, GOAL 1	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,631,419	7,700,426	7,822,423	0	0
SUBTOTAL	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 9:18:56AM

Agency code: 987

Agency name: Weatherford College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
TOTAL, General Revenue Fund	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
GRAND TOTAL	\$9,631,419	\$7,700,426	\$7,822,423	\$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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 9:19:15AM

Agency code: 987

Agency name: Weatherford College

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
OOE Total (Excluding Riders)	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
OOE Total (Riders)					
Grand Total	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 9:19:31AM

Agency code: 987		Agency name: Weatherford College				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 9:20:05AM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 11:39:28AM

Agency code: 987 Agency name: Weatherford College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,295,327	\$4,762,830	\$4,884,828	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,295,327	\$4,762,830	\$4,884,828	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,295,327	\$4,762,830	\$4,884,828	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,295,327	\$4,762,830	\$4,884,828	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,295,327	\$4,762,830	\$4,884,828	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Education Code 130.01, Weatherford College is a two-year institution primarily serving the local taxing district of Parker County and a 5-county service area in Texas offering certification or associate degrees in academic and vocational technical courses, continuing education, remedial and compensatory education consistent with open-admission policies, and programs of counseling and guidance are provided. Weatherford College is under the supervision of the Coordinating Board, Texas College and University System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Weatherford College is located in a rapidly growing county and service area. With anticipated growth in enrollment and without sufficient formula funding, the college could potentially be forced to limit enrollment in the upcoming biennium. In the current economy when colleges are asked to do more with less funding, Weatherford College has not been able to hire adequate members of the full-time faculty to meet the demands of enrollment.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 11:39:28AM

Agency code: 987 Agency name: Weatherford 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,336,092	\$2,937,596	\$2,937,595	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,336,092	\$2,937,596	\$2,937,595	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,336,092	\$2,937,596	\$2,937,595	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,336,092	\$2,937,596	\$2,937,595	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,336,092	\$2,937,596	\$2,937,595	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Education Code 130.01, Weatherford College is a two-year institution primarily serving the local taxing district of Parker County and a 5-county service area in Texas offering certification or associate degrees in academic and vocational technical courses, continuing education, remedial and compensatory education consistent with open-admission policies, and programs of counseling and guidance are provided. Weatherford College is under the supervision of the Coordinating Board, Texas College and University System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Weatherford College is located in a rapidly growing county and service area. With anticipated growth in enrollment and without sufficient formula funding, the college could potentially be forced to limit enrollment in the upcoming biennium. In the current economy when colleges are asked to do more with less funding, Weatherford College has not been able to hire adequate members of the full-time faculty to meet the demands of enrollment.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 11:39:20AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,631,419	\$7,700,426	\$7,822,423	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Agency Code: 987

Agency Code: Weatherford College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	8,234,128	State Proportional Share:	53.89%		
Total Salaries:	15,279,991	District Proportional Share:	46.11%		
FULL TIME ACTIVES					
1a Employee Only	134	16	81	69	150
2a Employee and Children	45	10	30	25	55
3a Employee and Spouse	33	2	19	16	35
4a Employee and Family	70	8	42	36	78
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	3	0	2	1	3
Total for this Section	287	36	175	148	323
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	287	36	175	148	323
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

Agency Code: 987 Agency Code: Weatherford College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	134	16	81	69	150
2e Employee and Children	45	10	30	25	55
3e Employee and Spouse	33	2	19	16	35
4e Employee and Family	70	8	42	36	78
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	3	0	2	1	3
Total for this Section	287	36	175	148	323
TOTAL ENROLLMENT					
1f Employee Only	134	16	81	69	150
2f Employee and Children	45	10	30	25	55
3f Employee and Spouse	33	2	19	16	35
4f Employee and Family	70	8	42	36	78
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	3	0	2	1	3
Total for this Section	287	36	175	148	323