

Legislative Appropriations Request  
for Fiscal Years 2012 and 2013

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

by

Wharton County Junior College

August 13, 2010

# Legislative Appropriations Request For Fiscal Years 2012 and 2013

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## ADMINISTRATOR'S STATEMENT

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

DATE: 8/13/2010  
TIME: 1:34:34PM  
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Agency code: 988

Agency name: 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 a current population in excess of 500,000 and a projected population of over 650,000 by 2012, 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 and 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, and newest, campus in Bay City in April, 2008. The 20,000-square-foot customized campus is shared with the project teams for units #3 and #4 of the planned expansion of the South Texas Project and houses the nuclear power technology and process technology programs so vital to the Project and the local economy. In outreach to the community, WCJC is partnering with the local industries to provide customized job training for new and existing employees to increase their earnings potential through the Texas Workforce Commission Skills Development Grant initiative.

Like other Texas community colleges, Wharton County Junior College is experiencing significant enrollment increases while, at the same time, facing severe reductions in state support. In the fall of 2009, WCJC experienced an unprecedented 11% increase in enrollment over the previous fall, and this trend continued in the spring 2010 semester when WCJC experienced a 13.8% enrollment increase over the previous spring. Moreover, during the same period, African-American enrollment at WCJC grew by 22.6%, and Hispanic enrollment grew by 13%. 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. Through these and other innovative approaches to improving programs and services, Wharton County Junior College seeks to meet or exceed its "Closing the Gaps" targets. The costs of these important initiatives are substantial.

The 5% state funding reduction has forced a delay in implementation or elimination of several of these special programs targeted at improving success of first-year students. The reduction has also led to postponing the expansion or development of new workforce programs; reducing general institution expenditures; reducing community service programs; and postponing implementation of new P16 initiatives with public schools in the WCJC service area.

**ADMINISTRATOR'S STATEMENT**

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Agency code: 988

Agency name: Wharton County Junior College

The reduction in state support has forced WCJC to increase taxes and tuition. The college's tax base is small and a tax rate increase of even 8% fails to generate sufficient revenues to offset the reduction. Over the past five years, Wharton County Junior College has increased tuition by 37% for in-district and 33.3% for out-of-district students. These increases in tuition have placed a greater financial burden on students, many of whom are first time in college and demonstrate unmet financial need. Higher tuition could literally price them out of the job market.

Since state appropriations for Wharton are limited specifically to instructional cost elements, the 5% state funding reduction for FY2010 and FY2011 has impacted the college's ability to meet increasing demand for educational services for our students. In order for Wharton County Junior College to provide for increased enrollment and meet the workforce needs of its rapidly growing service area, it is essential that funding be restored to the 2010-11 level before reductions and to allow for enrollment growth for the 2012-2013 biennium. In this respect, Wharton County Junior College strongly supports the Texas Association of Community Colleges (TACC) exceptional items request.

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**ADMINISTRATOR'S STATEMENT**

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Agency name: Wharton County Junior College

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

DATE : 8/13/2010  
 TIME : 1:35:45PM

Agency code: 988 Agency name: Wharton County Junior 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	\$0	\$0	\$0	\$0	\$0	\$0
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 : 8/13/2010  
 TIME : 1:35:50PM

Agency code: 988	Agency name: Wharton County Junior College					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0



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

DATE: 8/13/2010  
 TIME: 1:48:35PM

Agency code: 988 Agency name: Wharton County Junior 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	8,057,786	5,735,177	5,735,177	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,147,888	2,207,991	2,347,946	0	0
TOTAL, GOAL 1	\$10,205,674	\$7,943,168	\$8,083,123	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,205,674	\$7,943,168	\$8,083,123	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,205,674	\$7,943,168	\$8,083,123	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,205,674	7,943,168	8,083,123	0	0
SUBTOTAL	\$10,205,674	\$7,943,168	\$8,083,123	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,205,674	\$7,943,168	\$8,083,123	\$0	\$0

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

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

Date: 8/13/2010  
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Agency Code: 988 Agency Code: Wharton County Junior College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue: 8,434,186 State Proportional Share: 47.41%  
 Total Salaries: 17,789,736 District Proportional Share: 52.59%

**FULL TIME ACTIVES**

1a Employee Only	133	35	80	88	168
2a Employee and Children	41	7	23	25	48
3a Employee and Spouse	36	3	18	21	39
4a Employee and Family	66	1	32	35	67
5a Eligible, Opt Out	3	0	1	2	3
6a Eligible, Not Enrolled	6	0	3	3	6
<b>Total for this Section</b>	<b>285</b>	<b>46</b>	<b>157</b>	<b>174</b>	<b>331</b>

**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	121	0	57	64	121
<b>Total for this Section</b>	<b>121</b>	<b>0</b>	<b>57</b>	<b>64</b>	<b>121</b>
<b>Total Active Enrollment</b>	<b>406</b>	<b>46</b>	<b>214</b>	<b>238</b>	<b>452</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Code: 988      Agency Code: Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL FULL TIME ENROLLMENT**

1e Employee Only	133	35	80	88	168
2e Employee and Children	41	7	23	25	48
3e Employee and Spouse	36	3	18	21	39
4e Employee and Family	66	1	32	35	67
5e Eligible, Opt Out	3	0	1	2	3
6e Eligible, Not Enrolled	6	0	3	3	6
<b>Total for this Section</b>	<b>285</b>	<b>46</b>	<b>157</b>	<b>174</b>	<b>331</b>

**TOTAL ENROLLMENT**

1f Employee Only	133	35	80	88	168
2f Employee and Children	41	7	23	25	48
3f Employee and Spouse	36	3	18	21	39
4f Employee and Family	66	1	32	35	67
5f Eligible, Opt Out	3	0	1	2	3
6f Eligible, Not Enrolled	127	0	60	67	127
<b>Total for this Section</b>	<b>406</b>	<b>46</b>	<b>214</b>	<b>238</b>	<b>452</b>



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

Board or Commission Chair

Betty A. McCrohan  
Signature

P.D. Gertson  
Signature

Betty McCrohan  
Printed Name

P.D. (Danny) Gertson  
Printed Name

President  
Title

Chairman Board of Trustees  
Title

8-13-2010  
Date

8-13-2010  
Date

Chief Financial Officer

Gus Wessels Jr.  
Signature

Gus Wessels Jr.  
Printed Name

Chief Financial Officer  
Title

8-13-2010  
Date