

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

Lin Bearden, Chairman
Mayola Lasater
Jean Bryan
Dave Deison
Bob Lee
Pat Hamilton
Dr. Thomas Novak

Dates of Terms

May 2009
May 2011
May 2013
May 2013
May 2009
May 2011
May 2009

Hometown

Weatherford, Texas
Weatherford, Texas
Weatherford, Texas
Weatherford, Texas
Millsap, Texas
Weatherford, Texas
Weatherford, Texas

Date of Submission: August 13, 2008

Dr. Joe Birmingham
President

Lin Bearden
Chairman

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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 study centers in Mineral Wells and Decatur.

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. Lin Bearden, Chairman, 2003-2009, Weatherford, Texas
- Mrs. Mayola Lasater, 2007-2011, Aledo, Texas
- Mrs. Jean Bryan, 2007-2013, Weatherford, Texas
- Mr. Dave Deison, 2007-2013, Weatherford, Texas
- Mr. Bob Lee, 2008-2009, Millsap, Texas
- Mr. Pat Hamilton, 2005-2011, Weatherford, Texas
- Dr. Thomas Novak, 2005-2009, 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. In the 2005-2006 academic year, the college undertook a comprehensive master plan initiative with the adoption of a strategic plan identifying major college-wide priorities to be pursued in the next four to five years. The entire campus community, students, faculty, staff, trustees and support groups were involved. The strategic plan was adopted and is reviewed on an annual basis. Our strategic plan forms the basis for all decisions relating to institutional effectiveness and the allocation of physical and human resources. A revised academic master plan was adopted, along with a facilities master plan.

We have chosen to link our future with a strategic initiative because we believe that only through systematic planning will we be able to cope with the problems associated with increasing enrollments and declining resources. As one of the fastest growing community colleges in the state, our current projections indicate we will continue to grow in the 2008-09 academic year and into the 2010-2011 biennium. With potential increases in enrollment and programs, we will be facing severe hardships by the next biennium. At the local level we have increased taxes and tuition, and we have pursued several development initiatives to maintain a strong local commitment to our institution. Despite all efforts to produce the funding needed to support a rapidly growing student population and community, we continue to lose ground.

When analyzing any possible reduction in funding from 2008-2009 biennium to the 2010-2011 biennium, it becomes clear that drastic budget cuts would be necessary. Reduction in such areas as professional and academic staff would be necessary along with a salary freeze. There would be fewer class offerings and strict budget restraints in materials, supplies, and educational travel. Local tax increases would be requested along with increased tuition once again. In the last ten years, tax rates have increased by twenty-five percent in Parker County and student tuition has increased from \$21 an hour in 1998-99 to \$59 an hour in 2008-09.

Parker County and its surrounding area is one of the fastest growing counties in the state. We are not only faced with an increased number of students, but with a population of students with very diverse educational needs. This means start-up costs for demand programs. Without full formula funding, we will be forced to allow these needs to go unaddressed.

The Weatherford College Community College District endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges. The legislative appropriation request from Weatherford College complies with the mandate from the Legislative Budget Board, but is not reflective of our

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

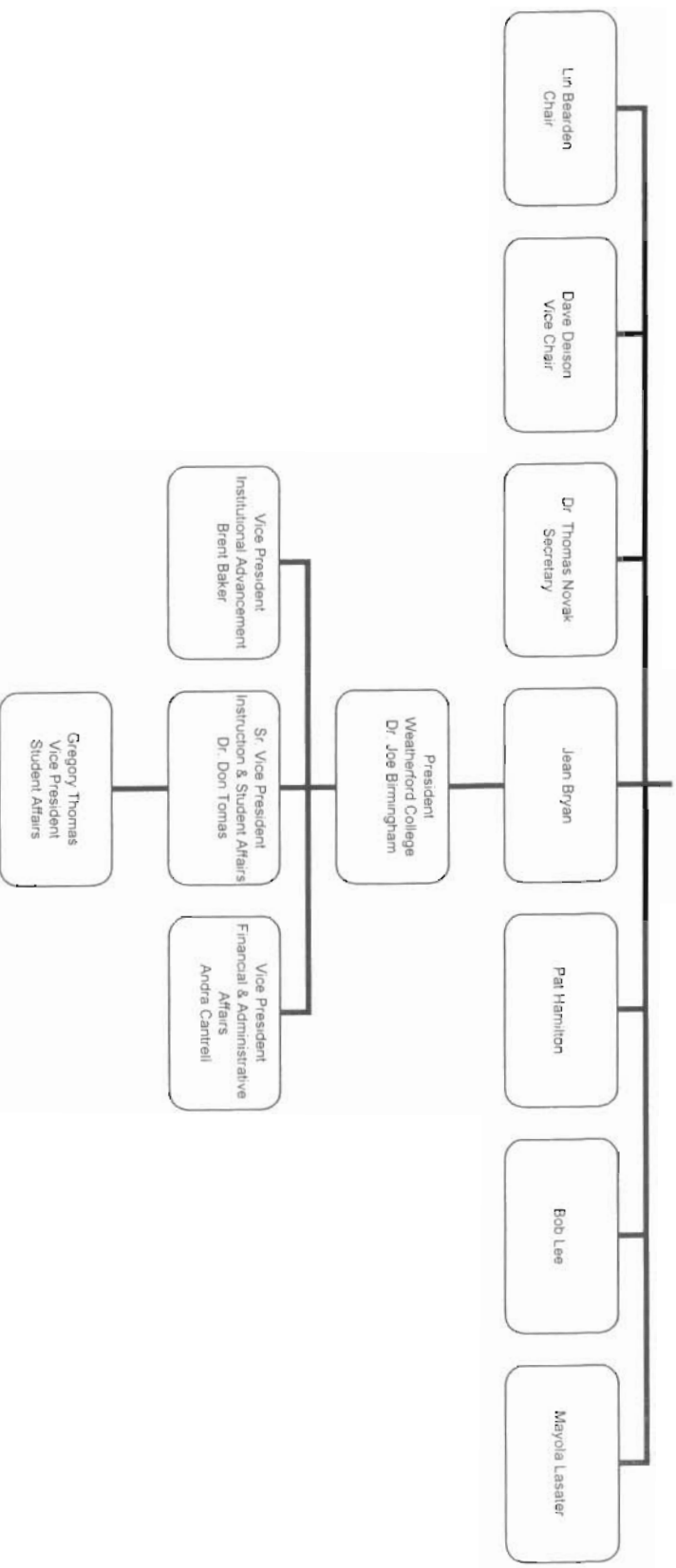
DATE: 8/12/2008
TIME: 3:23:00PM
PAGE: 2 of 2

Agency code: 987 Agency name: Weatherford College

institution's needs. It is our hope that the legislative process, the desperate need for funding to support institutions with rapidly increasing student needs will be addressed. The statewide mandate of "closing the gap" is an issue that all institutions of higher education faced with as well as all Texans. Community colleges in Texas are essential 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. By serving as the gateway to higher education in Texas, community colleges offer access to education that leads to economic benefits for the state. The million plus students educated each year at community colleges are the backbone of the workforce and the pipeline to increased university enrollments. At a time when community colleges are asked to do more in order to close the gaps (e.g., enroll over 70 percent of the students entering higher education), the State of Texas needs to provide more support for community colleges. The opportunity to present the Weatherford College Legislative Appropriation Request for your consideration is greatly appreciated.

Weatherford College Governance and Administration September 1, 2008

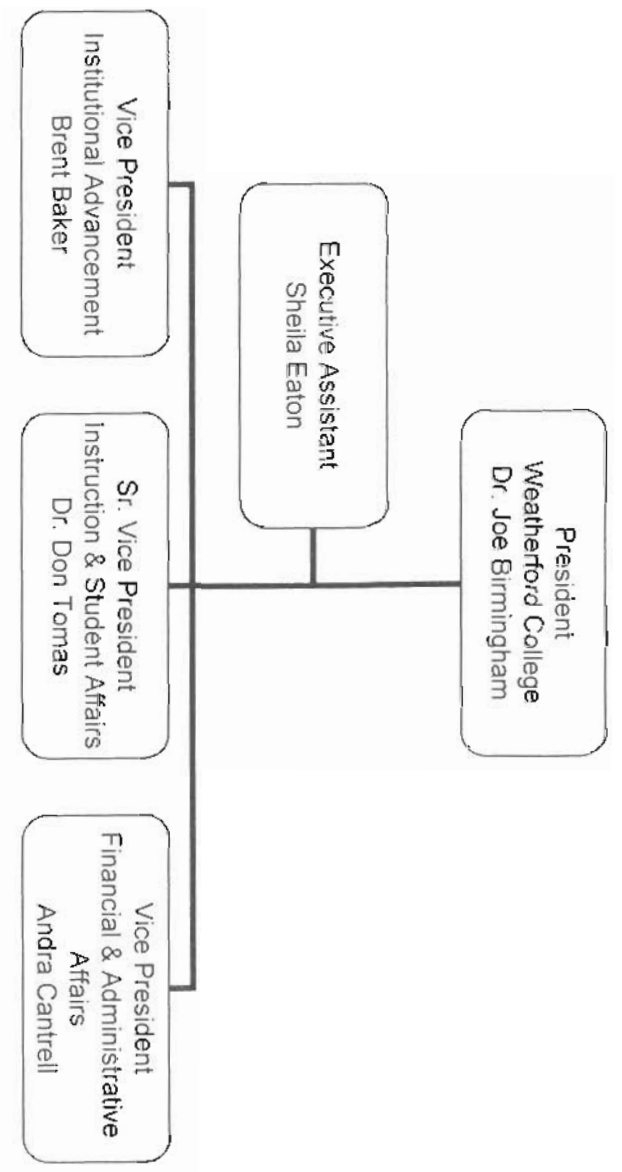
Board of Trustees



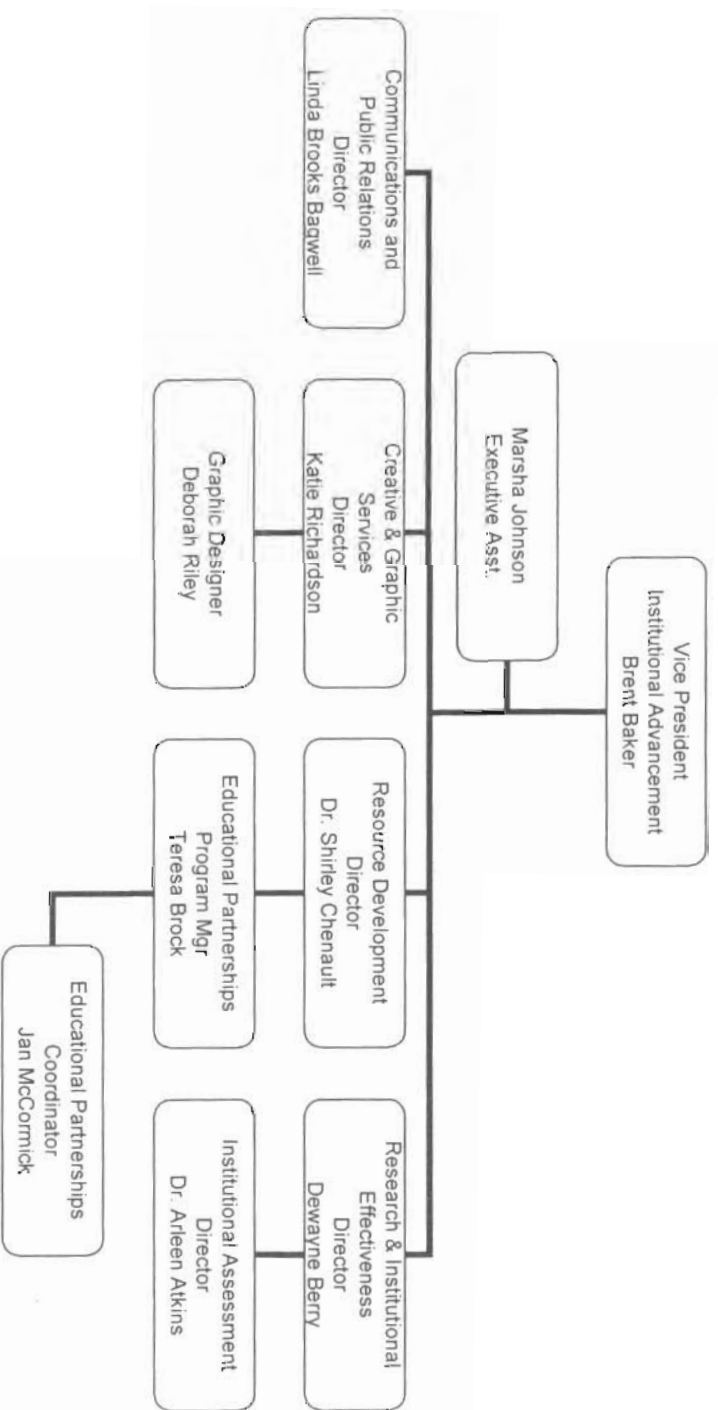
Weatherford College

Office of the President

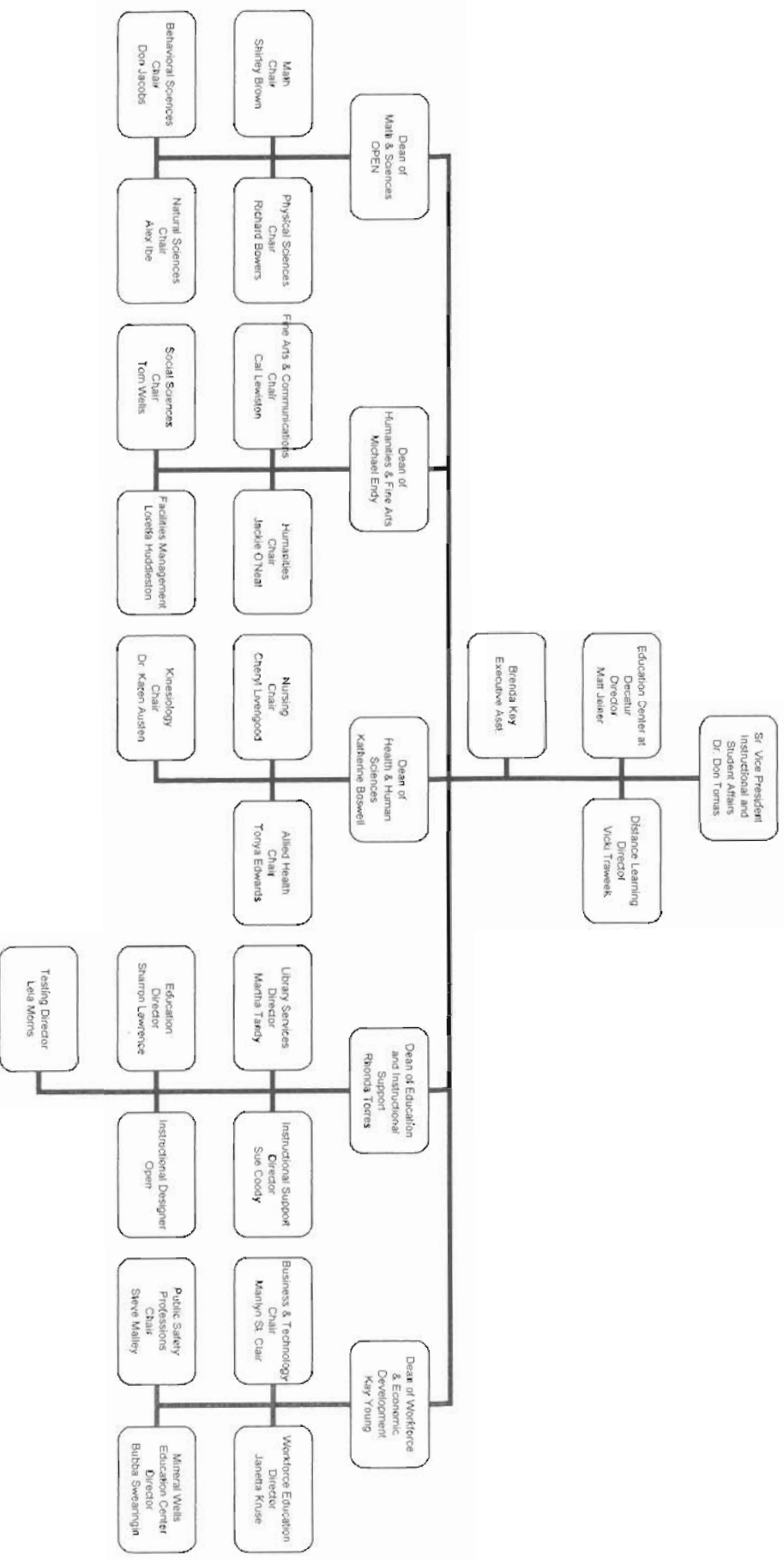
2008 - 2009



Weatherford College Institutional Advancement 2008 - 2009

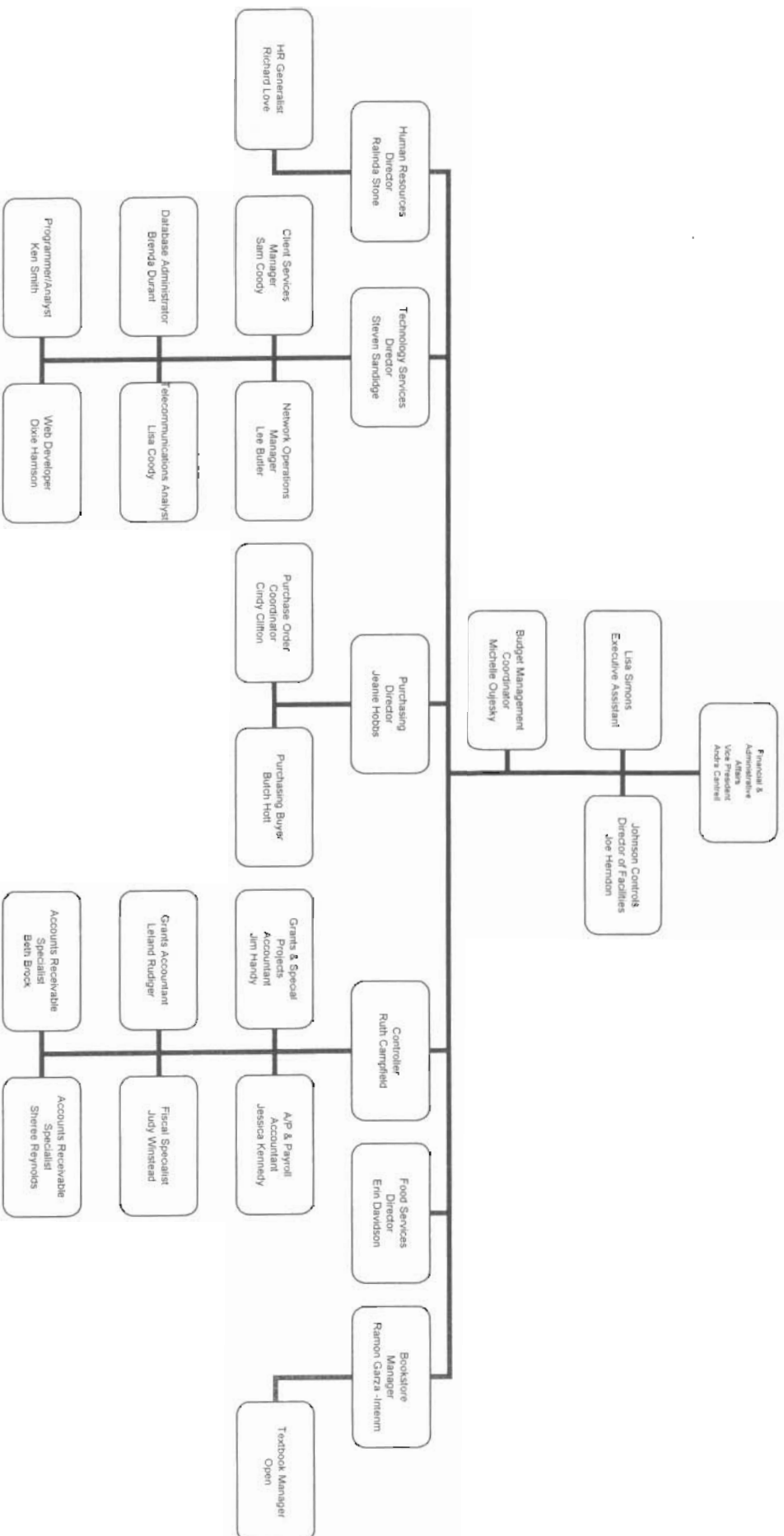


Weatherford College Instruction & Student Affairs 2008 - 2009

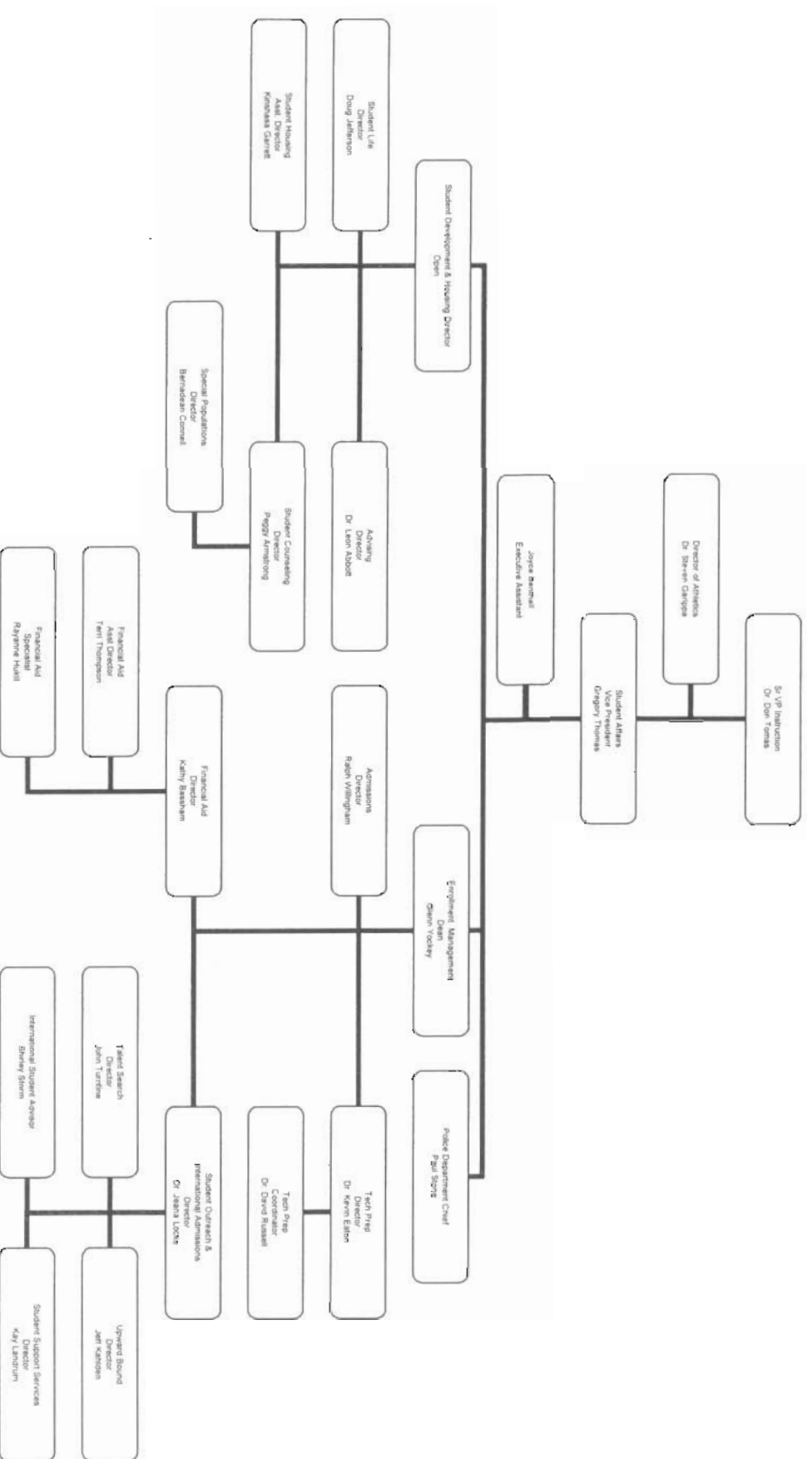


Weatherford College Financial & Administrative Affairs Department

2008 - 2009



Weatherford College Student Affairs Department 2008 - 2009





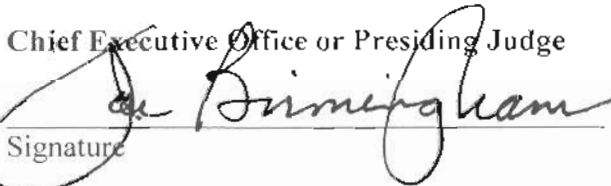
CERTIFICATE

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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

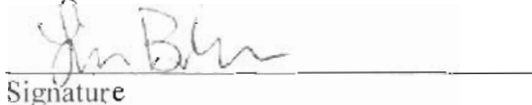

Signature

Joe Birmingham
Printed Name

President
Title

August 13, 2008
Date

Board or Commission Chair


Signature

Lin Bearden
Printed Name

Chairman of the Board of Trustees
Title

August 13, 2008
Date

Chief Financial Officer


Signature

Andra R. Cantrell
Printed Name

V.P. of Financial & Administrative Affairs
Title

August 13, 2008
Date

2A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:43:44PM

Agency code: 987 Agency name: Weatherford College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> <i>Provide Administration and Instructional Services</i>					
1 ACADEMIC EDUCATION	3,967,241	4,526,818	4,526,818	4,526,818	4,526,818
2 VOCATIONAL/TECHNICAL EDUCATION	3,743,175	3,707,313	3,707,312	3,707,313	3,707,312
TOTAL, GOAL	7,710,416	8,234,131	8,234,130	8,234,131	8,234,130
TOTAL, AGENCY STRATEGY REQUEST	7,710,416	8,234,131	8,234,130	8,234,131	8,234,130
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	7,710,416	8,234,131	8,234,130	8,234,131	8,234,130
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,710,416	8,234,131	8,234,130	8,234,131	8,234,130
SUBTOTAL	7,710,416	8,234,131	8,234,130	8,234,131	8,234,130
TOTAL, METHOD OF FINANCING	7,710,416	8,234,131	8,234,130	8,234,131	8,234,130

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 3:44:13PM

Agency code: 987

Agency name: Weatherford College

METHOD OF FINANCING

Exp 2007

Est 2008

Bud 2009

Req 2010

Req 2011

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations

\$7,710,416

\$8,234,131

\$8,234,130

\$8,234,131

\$8,234,130

TOTAL, General Revenue Fund

\$7,710,416

\$8,234,131

\$8,234,130

\$8,234,131

\$8,234,130

TOTAL, ALL GENERAL REVENUE

\$7,710,416

\$8,234,131

\$8,234,130

\$8,234,131

\$8,234,130

GRAND TOTAL

\$7,710,416

\$8,234,131

\$8,234,130

\$8,234,131

\$8,234,130

FULL-TIME-EQUIVALENT POSITIONS

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:44:27PM

Agency code:	987	Agency name:	Weatherford College				
OBJECT OF EXPENSE		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
1001 SALARIES AND WAGES		\$7,710,416	\$8,234,131	\$8,234,130	\$8,234,131	\$8,234,130	
OOE Total (Excluding Riders)		\$7,710,416	\$8,234,131	\$8,234,130	\$8,234,131	\$8,234,130	
OOE Total (Riders)							
Grand Total		\$7,710,416	\$8,234,131	\$8,234,130	\$8,234,131	\$8,234,130	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 3:44:43PM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$4,526,818	\$4,526,818	\$0	\$0	\$4,526,818	\$4,526,818
2 VOCATIONAL/TECHNICAL EDUCATION	3,707,313	3,707,312	0	0	3,707,313	3,707,312
TOTAL, GOAL 1	\$8,234,131	\$8,234,130	\$0	\$0	\$8,234,131	\$8,234,130
TOTAL, AGENCY STRATEGY REQUEST	\$8,234,131	\$8,234,130	\$0	\$0	\$8,234,131	\$8,234,130
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,234,131	\$8,234,130	\$0	\$0	\$8,234,131	\$8,234,130

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:44:51PM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2010	2011	2010	2011	2010	2011
General Revenue Funds:						
1 General Revenue Fund	\$8,234,131	\$8,234,130	\$0	\$0	\$8,234,131	\$8,234,130
TOTAL, METHOD OF FINANCING	\$8,234,131	\$8,234,130	\$0	\$0	\$8,234,131	\$8,234,130
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,967,241	\$4,526,818	\$4,526,818	\$4,526,818	\$4,526,818
	TOTAL, OBJECT OF EXPENSE	\$3,967,241	\$4,526,818	\$4,526,818	\$4,526,818	\$4,526,818

Method of Financing:

1	General Revenue Fund	\$3,967,241	\$4,526,818	\$4,526,818	\$4,526,818	\$4,526,818
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,967,241	\$4,526,818	\$4,526,818	\$4,526,818	\$4,526,818

	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$3,967,241	\$4,526,818	\$4,526,818	\$4,526,818	\$4,526,818
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

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 full 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. Another factor impacting Weatherford College and its employees is the rising cost of insurance. A potential decrease in funding of health insurance benefits would be devastating to the faculty and staff.

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:
 1001 SALARIES AND WAGES \$3,743,175 \$3,707,313 \$3,707,312 \$3,707,313 \$3,707,312
 TOTAL, OBJECT OF EXPENSE \$3,743,175 \$3,707,313 \$3,707,312 \$3,707,313 \$3,707,312

Method of Financing:
 1 General Revenue Fund \$3,743,175 \$3,707,313 \$3,707,312 \$3,707,313 \$3,707,312
 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$3,743,175 \$3,707,313 \$3,707,312 \$3,707,313 \$3,707,312

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$3,707,313
 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$3,743,175 \$3,707,313 \$3,707,312 \$3,707,313 \$3,707,312
 FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0

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 full 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. Another factor impacting Weatherford College and its employees is the rising cost of insurance. A potential decrease in funding of health insurance benefits would be devastating to the faculty and staff.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 4:38:26PM

SUMMARY TOTALS:									
OBJECTS OF EXPENSE:									
METHODS OF FINANCE (INCLUDING RIDERS):	\$7,710,416	\$8,234,131	\$8,234,130	\$8,234,131	\$8,234,131	\$8,234,130	\$8,234,130	\$8,234,130	\$8,234,130
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,710,416	\$8,234,131	\$8,234,130	\$8,234,131	\$8,234,131	\$8,234,130	\$8,234,130	\$8,234,130	\$8,234,130
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Code: 987 Agency Code: Weatherford College

GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	7,709,503	State Proportional Share:	56.08%
Total Salaries:	13,746,413	District Proportional Share:	43.92%

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
FULL TIME ACTIVES					
1a Employee Only	121	13	75	59	134
2a Employee and Children	34	9	24	19	43
3a Employee and Spouse	28	2	17	13	30
4a Employee and Family	60	9	39	30	69
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	6	1	4	3	7
Total for this Section	249	34	159	124	283

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	249	34	159	124	283

	Total I & A Enrollment	Local Non I & A	State Enrollment	District 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

Agency Code: 987 Agency Code: Weatherford College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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	121	13	75	59	134
2e Employee and Children	34	9	24	19	43
3e Employee and Spouse	28	2	17	13	30
4e Employee and Family	60	9	39	30	69
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	6	1	4	3	7
Total for this Section	249	34	159	124	283
TOTAL ENROLLMENT					
1f Employee Only	121	13	75	59	134
2f Employee and Children	34	9	24	19	43
3f Employee and Spouse	28	2	17	13	30
4f Employee and Family	60	9	39	30	69
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	6	1	4	3	7
Total for this Section	249	34	159	124	283