

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

By

Western Texas College

August 18, 2008

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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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Mike Dreith
Signature

Dr. Mike Dreith
Printed Name

President
Title

August 20, 2008
Date

Board or Commission Chair

Lee Presswood
Signature

Mr. Lee Presswood
Printed Name

President, Board of Trustees
Title

August 20, 2008
Date

Chief Financial Officer

Patricia Claxton
Signature

Patricia Claxton
Printed Name

Chief Financial Officer
Title

August 20, 2008
Date

President

Administrative Assistant
 Administrative Receptionist
 Athletic Director

- All Athletic programs
- College farm (rodeo)
- Golf Pro Shop

 Human Resources

Vice President/ Chief Academic Officer	Dean of Institutional Research & Technology	Chief Financial Officer	Dean of College Advancement	Dean of Student Services	Dean of Community Services
LRC Adult Education GED/ESL Dean of Instruction <ul style="list-style-type: none"> • Adjunct • Extension Sites • GLT • Academic Division Chairs • College Farm (Ag) Department Head Prison Occupational <ul style="list-style-type: none"> • Horticulture • Computer Maintenance Repair • EMS • Non-credit Allied Health Division Chair On-campus Occupational <ul style="list-style-type: none"> • CBT • VN • Welding • Early Childcare • Criminal Justice • ITT • Radio Broadcasting • HVAC 	Technology AV Institutional Effectiveness Title V Service Center QEP Grant Development	Controller/Accountant Business Office Human Resources (Payroll) Cafeteria Bookstore Maintenance Golf Course/Grounds	Publications Marketing Distance Education Title V Coop Home School Talent Search Upward Bound Visitor Center	Counseling Admissions Student Activities Housing Registrar Student Support Services Campus Police Financial Aid Recruiting Dir. of International Students <ul style="list-style-type: none"> • Foundation 	Special Projects Workforce Training Continuing Education COT Senior Center Coliseum

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

DATE: **8/13/2008**
TIME: **3:23:06PM**
PAGE: **1 of 1**

Agency code: **992**

Agency name: **Western Texas College**

<Long Text>

Western Texas College continues to annually increase local tax collections by 7.99 percent, and yes we continue to fall greatly behind in maintaining the physical operations of the campus. The only solution has been to pass physical plant costs on to the students in the form of increased tuition.

Enrollment continues to build with increases in dual credit and internet based instruction. Enrollment continues to be strong in the prison programs but revenues are totally based on state funding that remains stagnant. The college has started (or is considering starting) several new occupational programs (Radio Broadcasting, Heating and Air Conditioning, Electrical Lineman Training) The start-up costs are difficult to carry in existing budgets with the hope that future enrollment growth will help cover the up-front expenses.

State funding is a major concern. WTC joins a chorus of Texas community colleges that have asked, through our statewide organization (Texas Association of Community Colleges), for consideration of additional formula funds. In a letter sent by Rey Garcia to the LBB on July 31st, the strong case was made for the New Community College Compact where funding will move to \$2.29 billion for the 2010-2011 biennium. There is little doubt that community colleges require sufficient base funding in order to fulfill the mission of providing quality higher education and workforce preparation for all Texans. Since WTC has experienced multiple semesters of enrollment growth, we also would propose continuation of the practice of recognizing the growth with a contingency fund set aside by the Texas Higher Education Coordinating Board. Because the formula funding system is based on historical enrollment data, colleges that increase in enrollment are at a fiscal disadvantage in dealing with increasing numbers of students without any additional funding.

Despite record growth, these are difficult times for Western Texas College. We desperately need for the state to fund the community college system as outlined in the Compact.

Board of Trustees:

Lee Presswood	President	Snyder, Texas
Carolyn Barbee	Vice-President	Snyder, Texas
Drew Bullard	Secretary	Snyder, Texas
Scott Richburg	Member	Snyder, Texas
Dr. Jay Kidd	Member	Snyder, Texas
Eddie Pinkerton	Member	Snyder, Texas
Mike McWilliams	Member	Snyder, Texas

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

DATE: 8/13/2008
 TIME: 4:46:00PM

Agency code: 992

Agency name: Western Texas College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	1,580,436	2,154,152	2,154,152	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,133,802	909,857	909,856	0	0
TOTAL, GOAL 1	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	2,714,238	3,064,009	3,064,008	0	0
SUBTOTAL	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0

*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: 8/13/2008
 TIME: 4:46:27PM

Agency code: 992

Agency name: Western Texas College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
TOTAL, General Revenue Fund	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
GRAND TOTAL	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

0.0 0.0 0.0 0.0 0.0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 4:41:17PM

Agency code: 992

Agency name: Western Texas College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
	2,714,238	3,064,009	3,064,008
TOTAL, General Revenue Fund	\$2,714,238	\$3,064,009	\$3,064,008
TOTAL, ALL GENERAL REVENUE	\$2,714,238	\$3,064,009	\$3,064,008
GRAND TOTAL	\$2,714,238	\$3,064,009	\$3,064,008
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTES	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: **8/13/2008**
 TIME: **4:47:39PM**

Agency code: **992**

Agency name: **Western Texas College**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
OOE Total (Excluding Riders)	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
OOE Total (Riders)					
Grand Total	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0

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

DATE: 8/13/2008
 TIME: 4:47:23PM

Agency code: 992 Agency name: Western Texas College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,580,436	\$2,154,152	\$2,154,152	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,580,436	\$2,154,152	\$2,154,152	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,580,436	\$2,154,152	\$2,154,152	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,580,436	\$2,154,152	\$2,154,152	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,580,436	\$2,154,152	\$2,154,152	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/13/2008
 TIME: 4:47:26PM

Agency code: 992 Agency name: Western Texas College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,133,802	\$909,857	\$909,856	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,133,802	\$909,857	\$909,856	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,133,802	\$909,857	\$909,856	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,133,802	\$909,857	\$909,856	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,133,802	\$909,857	\$909,856	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/13/2008
TIME: 4:47:26PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,714,238	\$3,064,009	\$3,064,008	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008

Time: 3:40:41PM

Page: 1 of 2

Agency Code: 992

Agency Code: Western Texas College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	2,713,916	State Proportional Share:	58.28%		
Total Salaries:	4,656,289	District Proportional Share:	41.72%		
FULL TIME ACTIVES					
1a Employee Only	44	15	34	25	59
2a Employee and Children	17	8	15	10	25
3a Employee and Spouse	16	5	12	9	21
4a Employee and Family	14	10	14	10	24
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	91	38	75	54	129
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	91	38	75	54	129
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 3:41:06PM
 Page: 2 of 2

Agency Code: 992 Agency Code: Western Texas 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	44	15	34	25	59
2e Employee and Children	17	8	15	10	25
3e Employee and Spouse	16	5	12	9	21
4e Employee and Family	14	10	14	10	24
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	91	38	75	54	129
TOTAL ENROLLMENT					
1f Employee Only	44	15	34	25	59
2f Employee and Children	17	8	15	10	25
3f Employee and Spouse	16	5	12	9	21
4f Employee and Family	14	10	14	10	24
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	91	38	75	54	129

Agency Code: 992 Agency: Western Texas College

GOAL SEQUENCE OBJECTIVE SEQUENCE STRATEGY SEQUENCE

1

SHORT NAME: PROVIDE INSTRUCTION
FULL NAME: Provide Instruction
DESCRIPTION: Provide Instruction.

1

SHORT NAME: ADMIN & INSTRUCTIONAL SERVICES
FULL NAME: Provide Administration and Instructional Services
DESCRIPTION: Provide Administration and Instructional Services.

1

SHORT NAME: ACADEMIC EDUCATION
FULL NAME: Academic Education
DESCRIPTION: Academic Education.

2

SHORT NAME: VOCATIONAL/TECHNICAL EDUCATION
FULL NAME: Vocational/Technical Education
DESCRIPTION: Vocational/Technical Education.