

**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

Wharton County Junior College

August 13, 2008

Legislative Appropriations Request for Fiscal Years 2010 and 2011

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ADMINISTRATOR'S STATEMENT

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

DATE: 8/12/2008
TIME: 3:10:47PM
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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 38,000, with 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 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 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 its 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 from rapidly growing eastern Fort Bend County. Recently, the University of Houston System and Wharton County Junior College partnered to build a 145,000 square foot academic building as an addition to the existing 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, gain efficiencies through shared facilities and services, and to respond to the workforce needs of the region. The building is scheduled to be completed in the December of 2008, with classes to begin the spring semester of 2009.

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 WCJC nuclear power technology and process technology programs so vital to the Project and the local economy.

Wharton County Junior College is an Achieving the Dream College and has current initiatives underway to help historically underserved populations succeed by offering enhanced financial aid services, better academic testing and placement, increased academic advising and professionally staffed learning assistance centers on the three main campuses. Wharton County Junior College also participates in the Community College Survey of Student Engagement (CCSSE) and the new Survey of Entering Student Engagement (SENSE). Through these and other data-driven approaches to improving programs and services, Wharton County Junior College intends to exceed its "Closing the Gaps" targets by 2015. In addition, Wharton County Junior College has recently applied for federal scholarship funds (S-STEM) for full-time, economically disadvantaged students seeking careers in science, technology, engineering and math disciplines.

Wharton County Junior College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges

Board of Trustees

Mr. P. D. (Danny) Gertson, III, Chair

ADMINISTRATOR'S STATEMENT

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

DATE: 8/12/2008

TIME: 9:00:45AM

PAGE: 2 of 2

Agency name: Wharton County Junior College

Agency code: 988

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Wharton County Junior College

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 8 1st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
 TIME: 11:51:31AM

Agency code: 988 Agency name: Wharton County Junior 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	5,490,497	6,037,028	6,037,028	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,611,611	2,378,976	2,378,976	0	0
TOTAL, GOAL 1	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,102,108	8,416,004	8,416,004	0	0
SUBTOTAL	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0

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

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

Agency code: 988 Agency name: Wharton County Junior College Exp 2007 Est 2008 Bud 2009

METHOD OF FINANCING

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

TOTAL, General Revenue Fund	8,102,108	8,416,004	8,416,004
TOTAL, ALL GENERAL REVENUE	\$8,102,108	\$8,416,004	\$8,416,004
GRAND TOTAL	\$8,102,108	\$8,416,004	\$8,416,004

FULL-TIME-EQUIVALENT POSITIONS

Total Adjusted FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

Total Adjusted FTES	0.0	0.0	0.0
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: 7/30/2008
 TIME: 11:53:46AM

Agency code: 988 Agency name: Wharton County Junior College

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
OOE Total (Excluding Riders)	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
OOE Total (Riders)	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
Grand Total	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0

Agency code: 988 Agency name: Wharton County Junior College
 GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education 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	\$5,490,497	\$6,037,028	\$6,037,028	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$5,490,497	\$6,037,028	\$6,037,028	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,490,497	\$6,037,028	\$6,037,028	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$5,490,497	\$6,037,028	\$6,037,028	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$5,490,497	\$6,037,028	\$6,037,028	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:
STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: 988 Agency name: Wharton County Junior College
 GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education 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	\$2,611,611	\$2,378,976	\$2,378,976	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$2,611,611	\$2,378,976	\$2,378,976	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,611,611	\$2,378,976	\$2,378,976	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,611,611	\$2,378,976	\$2,378,976	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,611,611	\$2,378,976	\$2,378,976	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

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: 7/30/2008

TIME: 11:52:58AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,102,108	\$8,416,004	\$8,416,004	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

Agency Code: 988 Agency Code: Wharton County Junior College

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

GENERAL REVENUE / SALARIES
 Unrestricted General Revenue: 8,105,812 State Proportional Share: 52.76%
 Total Salaries: 15,364,146 District Proportional Share: 47.24%

FULL TIME ACTIVES

1a Employee Only	138	31	89	80	169
2a Employee and Children	46	7	28	25	53
3a Employee and Spouse	32	5	20	17	37
4a Employee and Family	51	0	27	24	51
5a Eligible, Opt Out	3	0	2	1	3
6a Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	274	43	168	149	317

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	34	0	18	16	34
Total for this Section	34	0	18	16	34
Total Active Enrollment	308	43	186	165	351

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: 988 Agency Code: Wharton County Junior College

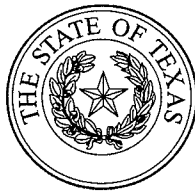
	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	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	138	31	89	80	169
2e Employee and Children	46	7	28	25	53
3e Employee and Spouse	32	5	20	17	37
4e Employee and Family	51	0	27	24	51
5e Eligible, Opt Out	3	0	2	1	3
6e Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	274	43	168	149	317

TOTAL ENROLLMENT

1f Employee Only	138	31	89	80	169
2f Employee and Children	46	7	28	25	53
3f Employee and Spouse	32	5	20	17	37
4f Employee and Family	51	0	27	24	51
5f Eligible, Opt Out	3	0	2	1	3
6f Eligible, Not Enrolled	38	0	20	18	38
Total for this Section	308	43	186	165	351



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 McCrohan
Signature

Betty McCrohan
Printed Name

President
Title

8-13-2008
Date

Board or Commission Chair

P.D. Gertson III
Signature

P.D. (Danny) Gertson
Printed Name

Chairman Board of Trustees
Title

8-13-2008
Date

Chief Financial Officer

Gus Wessels Jr.
Signature

Gus Wessels Jr.
Printed Name

Chief Financial Officer
Title

8-13-2008
Date