

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

By

Wharton County Junior College

August 01, 2014

Legislative Appropriations Request for Fiscal Years 2016 and 2017

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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 PDF file submitted via the LBB Document Submission application 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 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Betty A. McCrohan
Signature

Betty McCrohan
Printed Name

President
Title

8-01-14
Date

Board or Commission Chair

P.D. Gertson
Signature

P.D. (Danny) Gertson
Printed Name

Chairman Board of Trustees
Title

8-01-14
Date

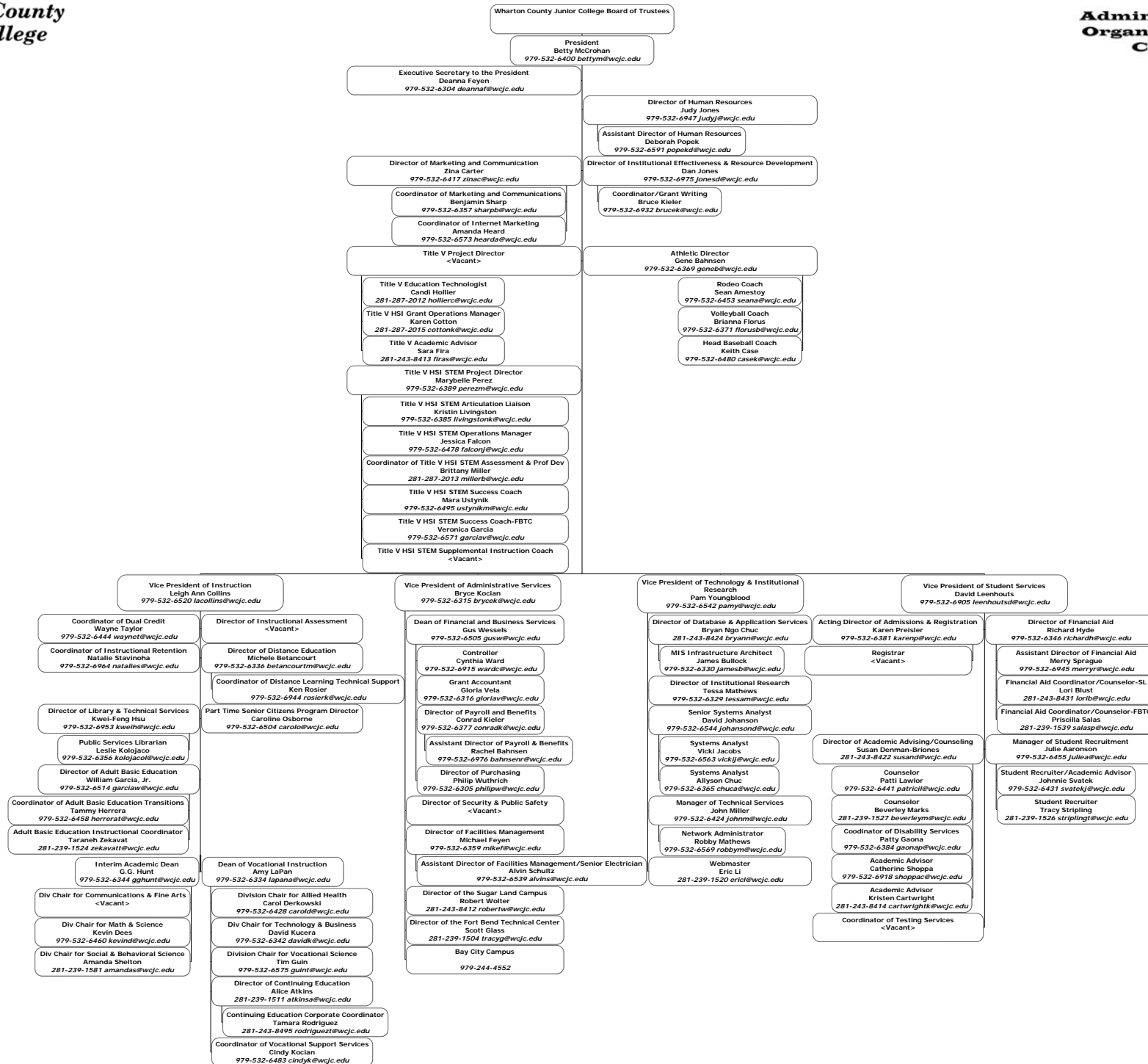
Chief Financial Officer

Gus Wessels Jr.
Signature

Gus Wessels Jr.
Printed Name

Chief Financial Officer
Title

8-01-14
Date



Administrator's Statement

7/29/2014 11:23:28AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

988 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 725,000 by 2015, 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 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. This year the UH Board of Regents approved elevating UH Sugar Land to a full branch of the university. Over the next two years, twenty-two new degree programs will be established at UH Sugar Land, with WCJC partnering to provide lower-division courses.

In response to the growing population and workforce demands of Matagorda County, Wharton County Junior College dedicated its fourth 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. WCJC is also partnering with other Gulf Coast industries to provide customized job training for new and existing employees to increase their earnings.

Like other Texas community colleges, Wharton County Junior College is striving to increase student success, from accelerated tracks to college-readiness through to graduation or transfer, with particular emphasis on historically underserved and low-income populations. As an Achieving the Dream College, Wharton County Junior College has initiatives underway to help these students succeed. For example, WCJC now offers summer bridge programs and a student success course to better prepare entering students for college-level work, and we maintain professionally staffed tutoring labs in math, reading and writing on all campuses. Wharton County Junior College also has major initiatives underway to increase career planning, instructional supports and articulation agreements in science, technology, engineering and math (STEM) fields, as well as to develop a "virtual campus" that will offer complete degree programs and student support services online.

In the fall of 2011, Wharton County Junior College and Wharton ISD joined with seven other community colleges and their partner ISDs to form Gulf Coast Partners Achieving Student Success (GCPASS). Funded by the Houston Endowment, this initiative has allowed us to align our curriculum in math and English and has helped us build a college-going culture within the district. This year, WCJC and WISD have partnered to provide a one-week college prep course for 9th grade students entering WISD's early college this fall.

These and other efforts to increase student success are only partially funded by grant awards, with significant cost falling to the college. It is, therefore, important that

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Wharton County Junior College and other Texas community colleges receive appropriations from the state that both encourage and reward these efforts. At the same time, all community colleges (regardless of size) face certain fixed costs for core operations and must continue to receive adequate contact hour funding to cover costs related to scale.

Wharton County Junior College endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 TACC letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Board of Trustees

Mr. P.D. (Danny) Gertson, III, Chair
1006 Timothy
East Bernard, TX 77435

Mr. Gary P. Trochta, Vice Chair
123 N. Washington
El Campo, TX 77437

Mr. Jack C. Moses
6037 West FM 1161 Road
Wharton, TX 77488

Mrs. Amy Rod
1402 Emerald Ct.
El Campo, TX 77437

Mr. Oliver W. Kunkel, Jr.
PO Box 523
Needville, TX 77461

Mrs. Ann Hundl
2527 Wilson Rd.
El Campo, TX 77437

Mr. Lloyd Nelson
PO Box 337
Louise, TX 77455

Mr. Monty Merecka, Secretary
10017 Cr 162

Administrator's Statement

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988 Wharton County Junior College

Boling, TX 77420

Mrs. Merle Hudgins
P.O. Box 225
Hungerford, TX 77488

2.A. Summary of Base Request by Strategy

7/29/2014 11:23:29AM

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988 Wharton County Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	6,377,645	6,937,353	6,937,353	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,216,442	2,300,513	2,300,513	0	0
TOTAL, GOAL 1	\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,594,087	9,237,866	9,237,866	0	0
SUBTOTAL	\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/29/2014 11:23:29AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 11:23:29AM

Agency code: **988** Agency name: **Wharton County Junior College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$8,594,087	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$9,237,866	\$9,237,866	\$0	\$0
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TOTAL, General Revenue Fund

\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
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GRAND TOTAL

\$8,594,087	\$9,237,866	\$9,237,866	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance

7/29/2014 11:23:29AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **988**

Agency name: **Wharton County Junior College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 11:23:29AM

Agency code: 988 Agency name: Wharton County Junior College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014
 TIME : 11:23:29AM

Agency code: 988 Agency name: Wharton County Junior College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	162	43	205
2a Employee and Children	34	6	40
3a Employee and Spouse	46	5	51
4a Employee and Family	42	2	44
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	3	1	4
Total for this Section	289	57	346
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	133	0	133
Total for this Section	133	0	133
Total Active Enrollment	422	57	479

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	77	6	83
2c Employee and Children	2	0	2
3c Employee and Spouse	38	1	39
4c Employee and Family	2	0	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	119	7	126
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	119	7	126
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	239	49	288
2e Employee and Children	36	6	42
3e Employee and Spouse	84	6	90
4e Employee and Family	44	2	46
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	3	1	4
Total for this Section	408	64	472

988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	239	49	288
2f Employee and Children	36	6	42
3f Employee and Spouse	84	6	90
4f Employee and Family	44	2	46
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	136	1	137
Total for this Section	541	64	605