

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

Dates of Terms

Hometown

Frank Martin, Chairman
Don Allen
Dr. Trev Dixon
Betty Jo Graber
Dr. Luke Haynes
Mac Smith
Joel Watson

May 2017
May 2019
May 2015
May 2015
May 2017
May 2019
May 2015

Weatherford, Texas
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Date of Submission: August 4, 2014

Dr. Kevin J. Eaton
President

Frank Martin
Chairman

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987 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 a branch campus in Wise County and education centers in Mineral Wells and Granbury.

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. Frank Martin, Chairman, 2012-2017, Weatherford, Texas
Mr. Don Allen, 2013-2019, Weatherford, Texas
Dr. Trev Dixon, 2009-2015, Weatherford, Texas
Mrs. Betty Jo Graber, 2013-2015, Weatherford, Texas
Dr. Luke Haynes, 2012-2017, Weatherford, Texas
Mr. Mac Smith, 2013-2019, Weatherford, Texas
Mr. Joel Watson, 2009-2015, 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. The strategic plan adopted forms the basis for all decisions relating to institutional effectiveness and the allocation of physical and human resources. The entire campus community, students, faculty, staff, trustees and support groups are committed to the state's efforts in meeting the goals of the "Texas Success" initiative as well as guaranteeing the future success of the state's economy.

In order for Weatherford College to assist in meeting the state's "Student Success" goals, it is essential that we receive sufficient base funding to fund our educational institutions. Weatherford College along with the other community colleges in the state has experienced unprecedented growth in student enrollments over the last ten years. Although our current projections reflects only a moderate growth of 3% for the 2014-15 academic year, our current budgets for the last three years have been drastically cut to an all time low in the areas of supplies and services, equipment and travel leaving departments lacking funds to educate students. Reductions in state appropriations and benefit funding have prevented Weatherford College from expanding program offerings in both academics and workforce.

At the local level we have increased tuition and taxes and work very hard at pursuing development initiatives to maintain a strong local commitment to our institution. Despite all efforts to produce funding needed to support this rapidly growing population and community, we are severely falling behind.

In the 2014-15 budget, Weatherford College has been forced to limit the hiring of new faculty to meet the diversified student enrollment demands along with needed administrative and staff personnel. Severe cuts in materials, supplies, equipment and educational travel have been made. Tuition has been increased from \$44 per hour in 2004-2005 to \$80 per hour in 2014-15. Local tax levies have doubled since 2004.

Parker County and its surrounding area is one of the fastest growing counties in the state. Along with an increased number of students to serve, we are faced with a population of students with very diverse educational needs. Without full formula funding to address start-up costs for new programs, Weatherford College will be forced to allow the needs to go unaddressed.

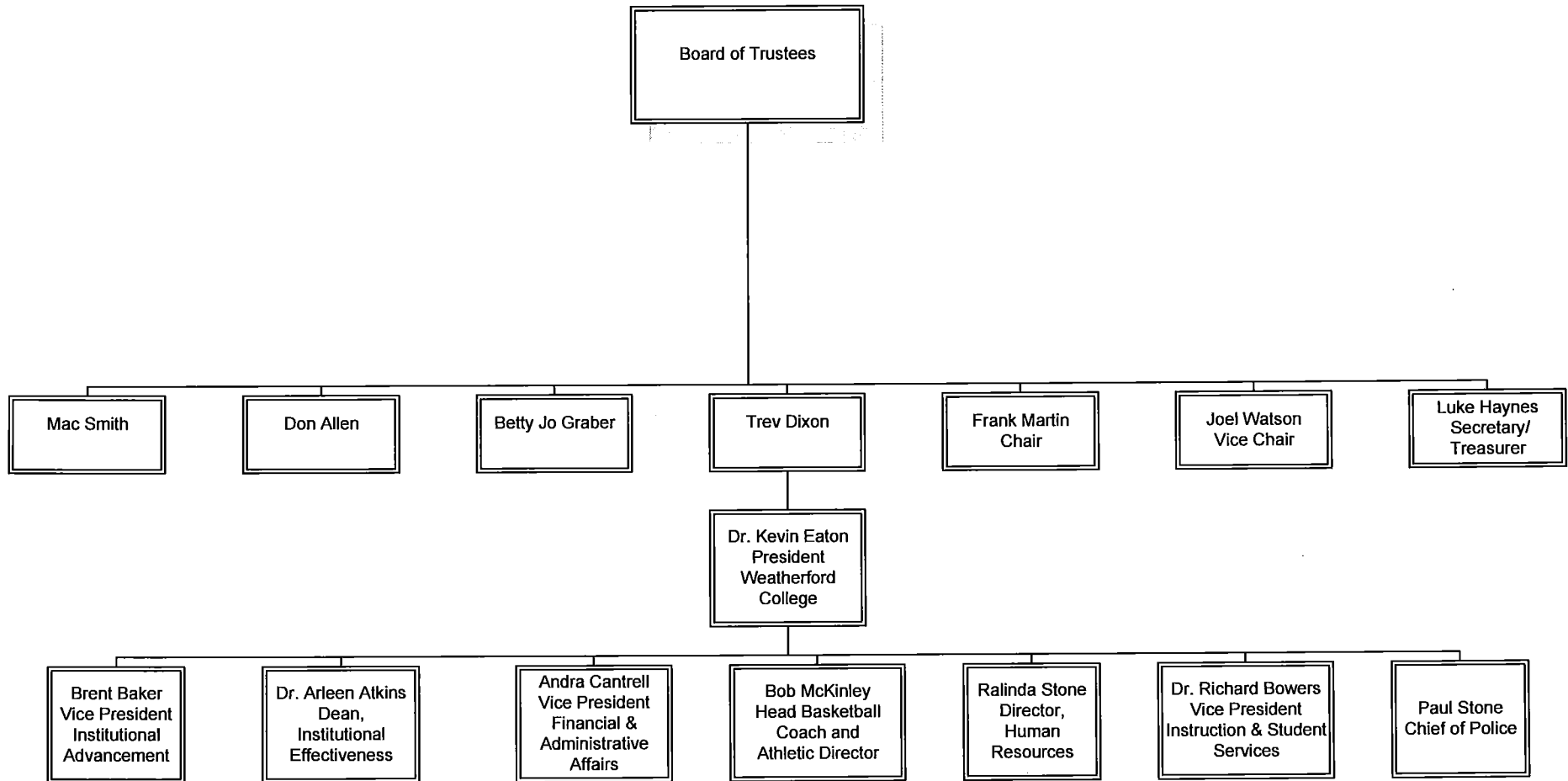
The Weatherford College community endorses the \$2.011 billion request from the Texas Association of Community Colleges for student success funding for the 2016-17 biennium. The funding request, as outlined in a letter from TACC on July 16, 2014, designates that the funding be appropriated through three strategies: core college

987 Weatherford College

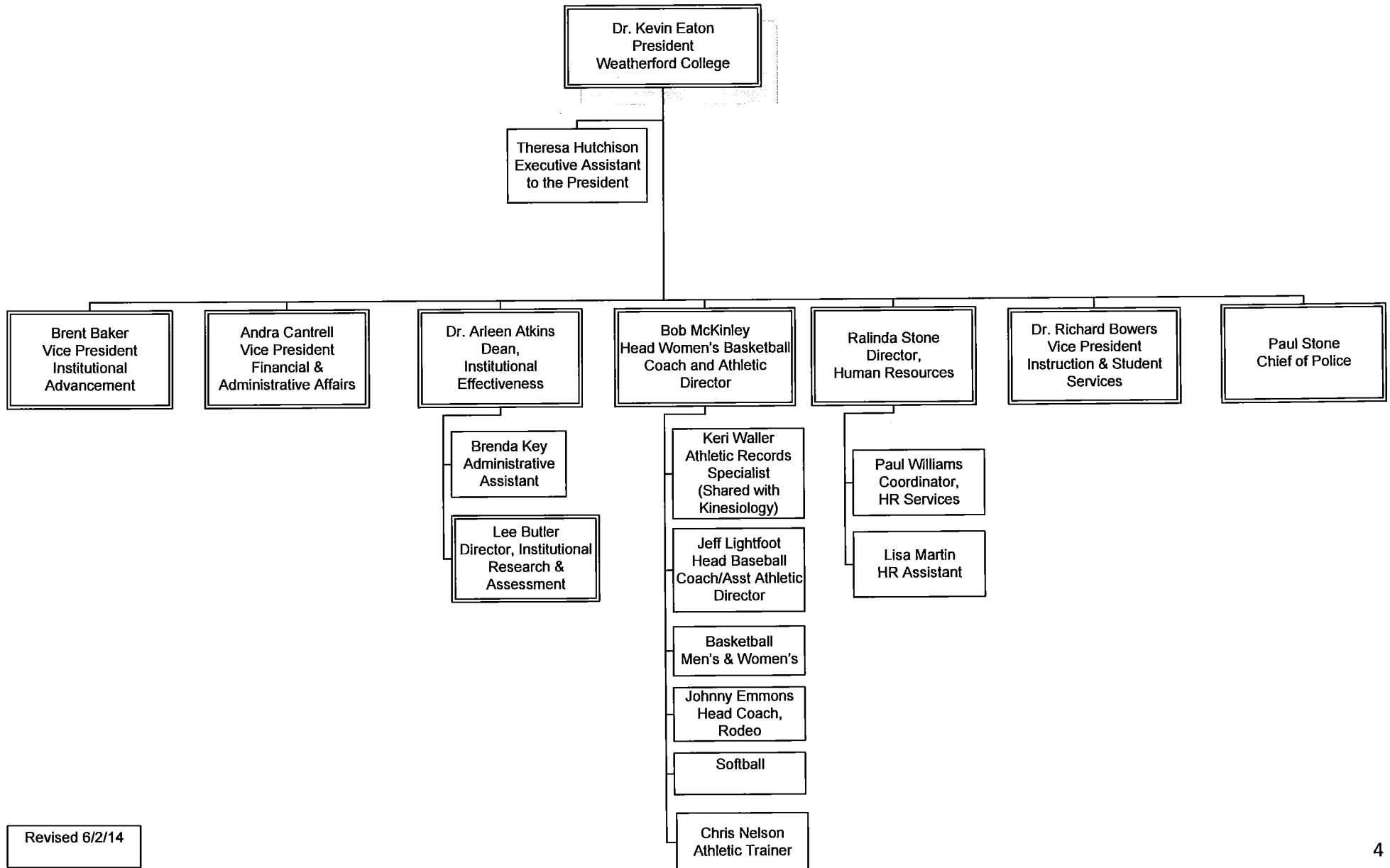
operations--\$50 million; student success points--10% of remaining funds at a rate of no less than \$185 per student success points; and contact hours--90% of remaining funds.

Weatherford College is committed to student success in Texas in order to guarantee the future success of the state and its economy. During these challenging economic times, it is essential that the State of Texas provide sufficient base funding in order to provide educational services to the growing number of students in both academic and workforce training programs. The opportunity to present the Weatherford College Legislative Appropriations Request for your consideration is greatly appreciated.

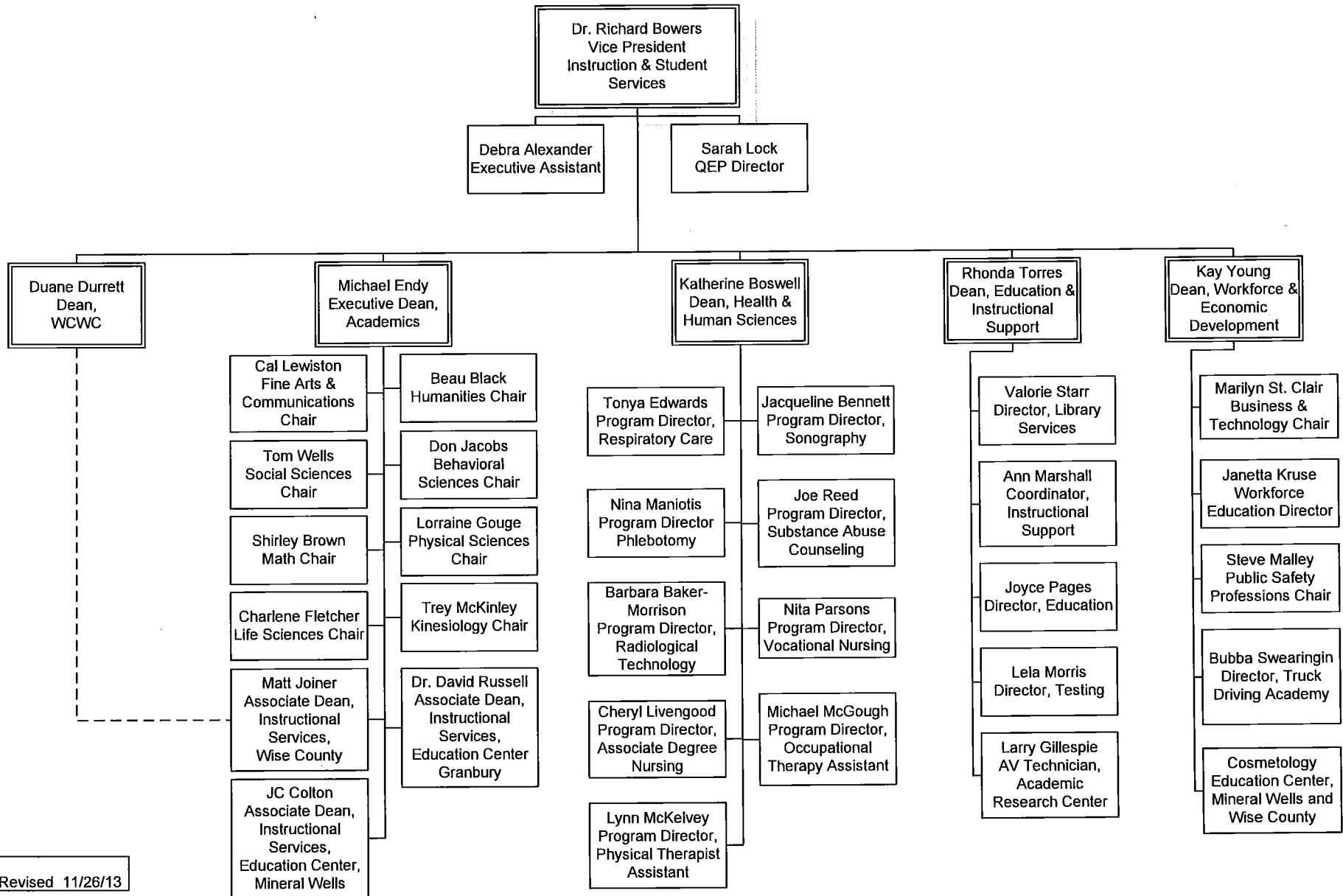
Weatherford College Governance and Administration 2013 – 2014



Weatherford College Office of the President 2013 – 2014



Weatherford College Instruction 2013 – 2014

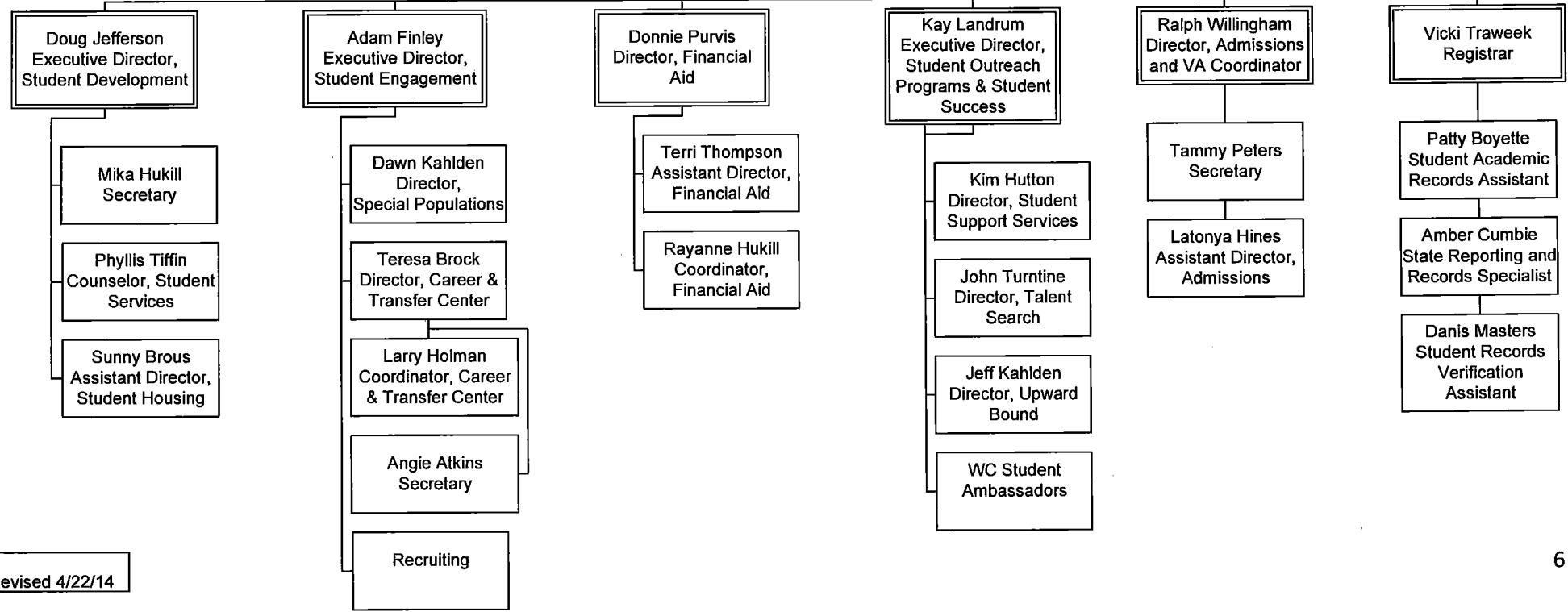


Weatherford College Student Services 2013 – 2014

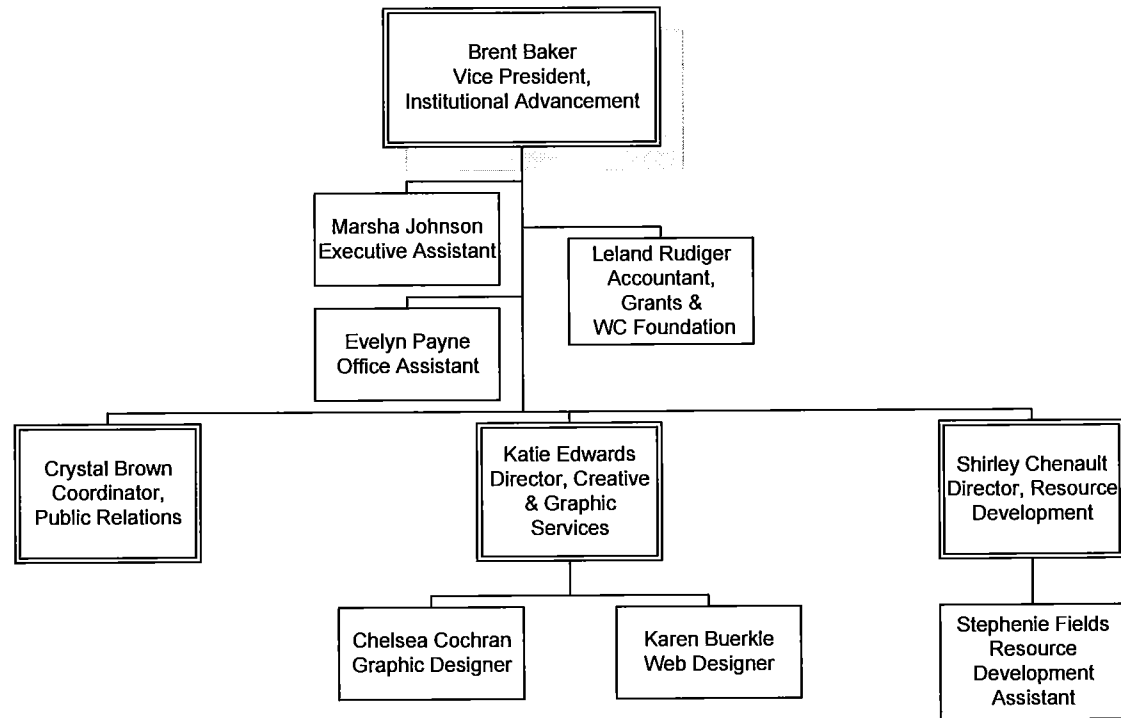
Dr. Richard Bowers
Vice President
Instruction & Student
Services

Kathy Bassham
Executive Dean,
Student Services

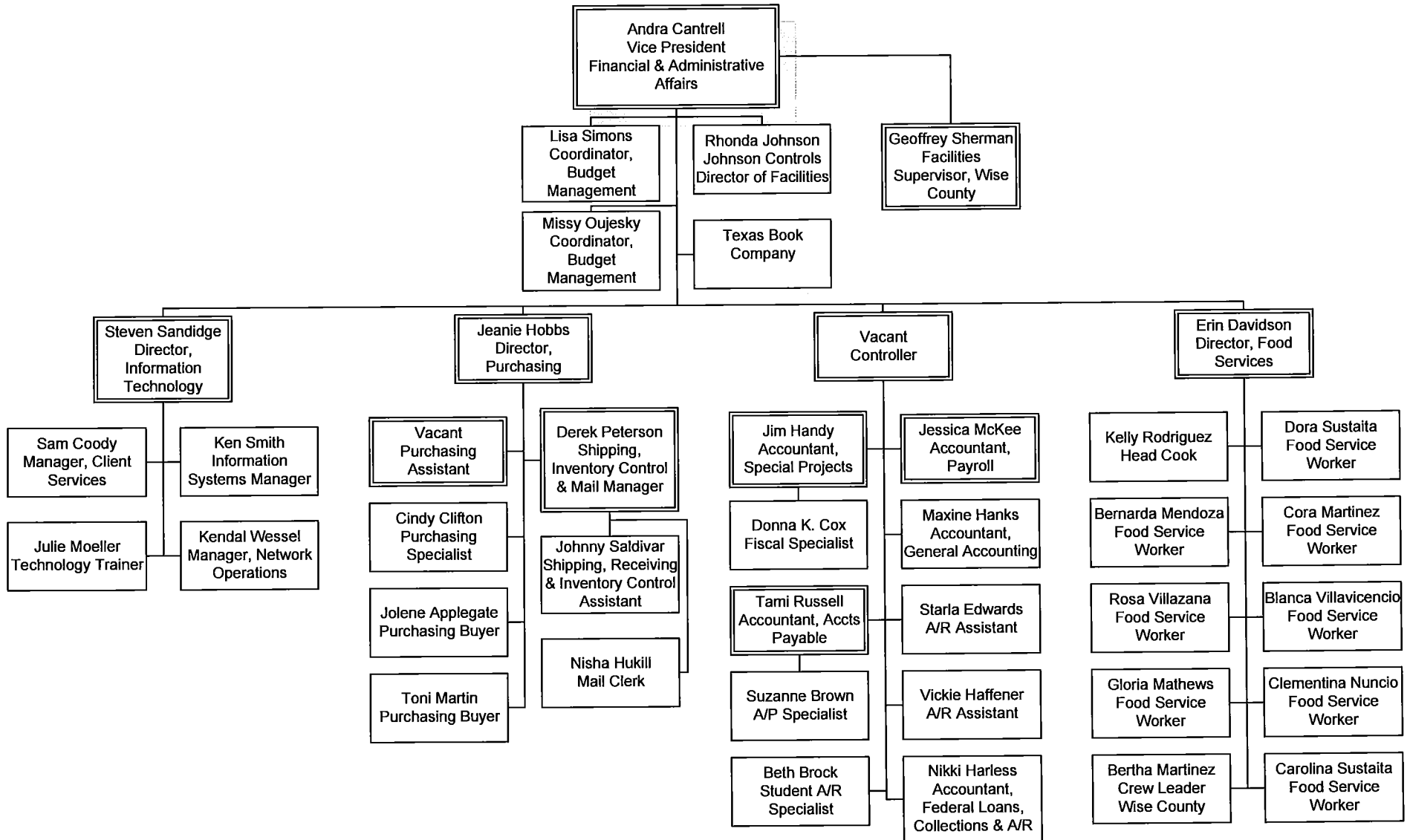
Joyce Benthall
Administrative
Assistant



Weatherford College Institutional Advancement 2013 – 2014



Weatherford College Financial & Administrative Affairs 2013 – 2014





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 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Signature

Kevin J. Eaton
Printed Name

President
Title

August 4, 2014
Date

Board or Commission Chair

Signature

Frank Martin
Printed Name

Chairman of the Board of Trustees
Title

August 4, 2014
Date

Chief Financial Officer

Signature

Andra R. Cantrell
Printed Name

V.P. of Financial & Administrative Affairs
Title

August 4, 2014
Date

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

7/31/2014 10:56:48AM

987 Weatherford 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)	4,634,799	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,019,470	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	726,768	726,768	0	0
5 CONTACT HOUR FUNDING	0	6,972,922	6,972,922	0	0
TOTAL, GOAL 1	\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0

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

7/31/2014 10:56:48AM

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,654,269	8,199,690	8,199,690	0	0
SUBTOTAL	\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0

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

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)

7/31/2014 10:57:54AM

Agency code: **987** Agency name: **Weatherford 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)

\$7,654,269	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$8,199,690	\$8,199,690	\$0	\$0
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TOTAL, General Revenue Fund

\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0
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GRAND TOTAL

\$7,654,269	\$8,199,690	\$8,199,690	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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)

7/31/2014 10:57:54AM

Agency code: **987**

Agency name: **Weatherford 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 : 7/31/2014
 TIME : 10:58:33AM

Agency code: 987 Agency name: Weatherford 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	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	0	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 7/31/2014
 TIME : 10:58:33AM

Agency code: 987	Agency name: Weatherford 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)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 1:08:07PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	136	15	151
2a Employee and Children	40	9	49
3a Employee and Spouse	34	4	38
4a Employee and Family	68	12	80
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	11	0	11
Total for this Section	290	40	330
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	1	0	1
Total Active Enrollment	291	40	331

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 1:08:07PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	42	5	47
2c Employee and Children	0	0	0
3c Employee and Spouse	21	2	23
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	1	1
6c Eligible, Not Enrolled	0	0	0
Total for this Section	64	8	72
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	64	8	72
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	178	20	198
2e Employee and Children	40	9	49
3e Employee and Spouse	55	6	61
4e Employee and Family	69	12	81
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	11	0	11
Total for this Section	354	48	402

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 1:08:07PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	178	20	198
2f Employee and Children	40	9	49
3f Employee and Spouse	56	6	62
4f Employee and Family	69	12	81
5f Eligible, Opt Out	1	1	2
6f Eligible, Not Enrolled	11	0	11
Total for this Section	355	48	403