

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

Western Texas College

August 4, 2014

Table of Contents

Certificate.....	1
Organizational Chart.....	2
Administrator’s Statement.....	4
2.A. Summary of Base Request by Strategy.....	6
2.B. Summary of Base Request by Method of Finance.....	8
2.F Summary of Total Request by Strategy	10
Schedule 3C: Group Insurance Data Elements.....	12



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 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

Barbara R. Beebe
Signature

Dr. Barbara R. Beebe
Printed Name

President
Title

July 31, 2014
Date

Board or Commission Chair

Lee Presswood
Signature

Mr. Lee Presswood
Printed Name

President
Title

July 31, 2014
Date

Chief Financial Officer

Patricia Claxton
Signature

Patricia Claxton
Printed Name

Chief Financial Officer
Title

July 31, 2014
Date

Organizational Chart

President

Dean of Instructional Affairs
Chief Financial Officer
Chief Operations Officer
Dean of Institutional Research and Effectiveness
Dean of Student Services
Chief Technology and Information Security Officer
Athletic Director
Director of College Advancement
Administrative Assistant
Receptionist/Switchboard

Dean of Instructional Affairs

Distance Education
Adjuncts
Academics
Prison Vocational
On-Campus Vocational
Correctional Officer Training
Workforce Training (College on the Square)
Opportunity Center

Chief Technology and Information Security Officer

Technology
LRC
Webpage
Home School
STEM Grant
Student Support Services Grant
Talent Search Grant
Upward Bound Grant
Title V Grant

Chief Financial Officer

Controller
Director of Purchasing and Compliance
Business Office
Human Resources
Golf Course/Grounds
Physical Plant
Service Center
Coliseum
Cafeteria
Bookstore

Chief Operations Officer

Special Projects

Dean of Institutional Research and Effectiveness

Research
Institutional Effectiveness
QEP
Grant Development
SACS Liaison

Coordinating Board Liaison

Dean of Student Services

-
- Assistant Dean of Student Services**
 - Recruiting**
 - GED/ESL**
 - Counseling**
 - Admissions**
 - Housing**
 - Registrar**
 - Campus Security**
 - Financial Aid**
 - Director of International Students**
 - HR (Student Health Services)**

Athletic Director

-
- Athletic Facility Coordinator**
 - Athletic Trainer**
 - Men/Women Soccer**
 - Men/Women Rodeo**
 - Men/Women Basketball**
 - Men/Women Cross Country**
 - Men/Women Track and Field**
 - Men/Women Golf**
 - Volleyball**
 - Baseball**
 - Softball**
 - College Farm**
 - Pro Shop**
 - Student Activities**

992 Western Texas College

Scurry County Junior College District, operating as Western Texas College, was created by the voters of Scurry County in 1969. Western Texas College's service area, which extends over a vast 9,000 square miles and encompasses 26 high schools, includes Scurry County, its taxing authority, and the following nine counties: Borden, Dickens, Fisher, Jones, Kent, Mitchell, Nolan, Runnels, and Stonewall. Based on the 2010 US Census, the total population of the ten counties is 81,600.

All seven elected members of the Western Texas College Board of Trustees of the Scurry County Junior College District, currently live in the city of Snyder in Scurry County. The Board of Trustees members serve six year terms and they are as follows:

Lee Presswood, President, 1994-2018; Eddie Peterson, Vice-President, 1994-2018; Drew Bullard, Secretary, 1996-2020; Dr. Jay Kidd, 1992-2016; Tim Riggins, 2010-2016; Scott Richburg, 2000-2018; Mike McWilliams, 2005-2020.

Western Texas College's enrollment in all segments has experienced a slight decline the past two years primarily due to the growth of the oil and gas industry in Scurry County and surrounding areas. The preponderance of low skill, high wage jobs this sector offers draws many potential students to the fields instead of the classroom. Every business sector in Scurry County is in desperate need of employees. With an area unemployment rate below 4%, Western Texas College does not have the draw it traditionally does when unemployment is high, and people return to school to learn a new trade or begin a new career.

In 2012, Western Texas College introduced three occupational programs to better serve the emerging industry demands: Petroleum Technology, Wind Energy, and Solar energy; and is introducing a new Process Technology degree in the fall of 2014. The start-up costs for these new programs were funded by a Federal Grant, and did not involve state or institutional funds. Western Texas College will absorb the cost of the programs once the grants end and is hopeful that future enrollment in the programs will cover their expenses. These new programs will be very beneficial to our rural west Texas oil and gas based industry.

Although Western Texas College continues to increase local tax collections, Western Texas College will not increase tuition and fees this next school year and has not increased local in-district tuition and fees in the past four years, in part, to help attract area students. We continue to expand the opportunity for rural students to avail themselves of a college education through partnerships with numerous independent school districts in our service area by offering dual credit classes for junior and senior high school students, and through our Early College partnership with Roscoe ISD. The cost of instruction and operations continues to increase however, making it a very difficult time for Western Texas College and rural west Texas.

State funding is a major concern. WTC joins other Texas community colleges which have asked, through our statewide organization, Texas Association of Community Colleges (TACC), for consideration of \$2.011 billion student success funding. Western Texas College endorses the \$2.011 billion request for student success funding for the 2016-2017 biennium and recommends, as the July 16, 2014 letter from TACC outlines, that funding for community colleges be appropriated through three strategies: Core Operations, \$50 million, Student Success Points, 10% of remaining funds at a rate no less than the rate that was funded for the 2014-2015 biennium and Contract Hour Funding, 90% of remaining funds.

Respectfully,

Dr. Barbara R. Beebe
President

2.A. Summary of Base Request by Strategy

8/4/2014 1:53:53PM

84th Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas 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)	2,215,627	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,060,179	0	0	0	0
3 SMALL INSTITUTION SUPPLEMENT	250,000	0	0	0	0
4 CORE OPERATIONS	0	500,000	500,000	500,000	500,000
5 SUCCESS POINTS	0	361,610	361,610	361,610	361,610
6 CONTACT HOUR FUNDING	0	3,059,382	3,059,382	3,059,382	3,059,382
TOTAL, GOAL 1	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
TOTAL, AGENCY STRATEGY REQUEST	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992

(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

8/4/2014 1:53:53PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,525,806	3,920,992	3,920,992	3,920,992	3,920,992
SUBTOTAL	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
TOTAL, METHOD OF FINANCING	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992

*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)

8/4/2014 2:00:22PM

Agency code: 992

Agency name: Western Texas College

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$3,525,806	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
TOTAL,	General Revenue Fund	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
TOTAL, ALL	GENERAL REVENUE	\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
GRAND TOTAL		\$3,525,806	\$3,920,992	\$3,920,992	\$3,920,992	\$3,920,992
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)

8/4/2014 2:00:22PM

Agency code: **992**

Agency name: **Western Texas 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 : 8/4/2014
 TIME : 1:58:16PM

Agency code: 992		Agency name: Western Texas 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
3 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
4 CORE OPERATIONS	500,000	500,000	0	0	500,000	500,000
5 SUCCESS POINTS	361,610	361,610	0	0	361,610	361,610
6 CONTACT HOUR FUNDING	3,059,382	3,059,382	0	0	3,059,382	3,059,382
TOTAL, GOAL 1	\$3,920,992	\$3,920,992	\$0	\$0	\$3,920,992	\$3,920,992
TOTAL, AGENCY STRATEGY REQUEST	\$3,920,992	\$3,920,992	\$0	\$0	\$3,920,992	\$3,920,992
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,920,992	\$3,920,992	\$0	\$0	\$3,920,992	\$3,920,992

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

DATE : 8/4/2014
 TIME : 1:58:16PM

Agency code: 992		Agency name: Western Texas College				
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$3,920,992	\$3,920,992	\$0	\$0	\$3,920,992	\$3,920,992
	\$3,920,992	\$3,920,992	\$0	\$0	\$3,920,992	\$3,920,992
TOTAL, METHOD OF FINANCING	\$3,920,992	\$3,920,992	\$0	\$0	\$3,920,992	\$3,920,992

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)

8/4/2014 1:56:23PM

992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	69	22	91
2a Employee and Children	24	2	26
3a Employee and Spouse	8	2	10
4a Employee and Family	16	8	24
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	117	34	151
PART TIME ACTIVES			
1b Employee Only	3	0	3
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	0	0	0
Total for this Section	3	0	3
Total Active Enrollment	120	34	154

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

8/4/2014 1:56:23PM

992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	37	0	37
2c Employee and Children	1	0	1
3c Employee and Spouse	22	0	22
4c Employee and Family	0	0	0
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	0	0	0
Total for this Section	61	0	61
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	61	0	61
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	106	22	128
2e Employee and Children	25	2	27
3e Employee and Spouse	30	2	32
4e Employee and Family	16	8	24
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
Total for this Section	178	34	212

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

8/4/2014 1:56:23PM

992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	109	22	131
2f Employee and Children	25	2	27
3f Employee and Spouse	30	2	32
4f Employee and Family	16	8	24
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
Total for this Section	181	34	215