

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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
Judy McAnally
Elaine Carter
Dr. Trev Dixon
Dr. Luke Haynes
Mac Smith
Joel Watson

May 2017
May 2019
May 2021
May 2021
May 2017
May 2019
May 2021

Weatherford, Texas
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Date of Submission: August 4, 2016

Dr. Kevin J. Eaton
President

Frank Martin
Chairman

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987 Weatherford College

Weatherford College, established in 1869, is the oldest continuing two-year college west of the Mississippi River. Located in Weatherford, Texas, the college also has a branch campus in Wise County and education centers in Mineral Wells and Granbury. The college, a member of the Southern Association of Colleges and Schools, is a fully accredited two-year institution of higher education. The college is governed by a seven-member board of trustees, each elected at large for a term of six years. Members of the board of trustees names and terms are as follows:

Frank Martin, Chairman, 2011-2017, Weatherford, Texas
Judy McAnally, 2015-2019, Weatherford, Texas
Elaine Carter, 2015-2021, Weatherford, Texas
Dr. Trev Dixon, 2015-2021, Weatherford, Texas
Dr. Luke Haynes, 2011-2017, Weatherford, Texas
Mac Smith, 2013-2019, Weatherford, Texas
Joel Watson, 2015-2021, Weatherford, Texas

The administration under the direction of this seven-member board of trustees is dedicated to an adopted mission of open access with a focus on student success. The strategic plan adopted by the board of trustees is the foundation for all decisions relating to institutional effectiveness and the allocation of physical and human resources.

With the foundation of the strategic plan of both the State of Texas and Weatherford College in mind, the board of trustees and the administration of Weatherford College support the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 28, 2016. With the additional support from the State of Texas, Weatherford College will make the following investments:

- Diversify marketing strategies to focus on 60x30TX strategic plan.
- Increased Dual Credit (academic and workforce) course and program offerings.
- Outreach programs that better prepare students for college.
- Data driven centralized recruiting for recruitment planning.
- Expansion of program offerings.
- Employment of a retention specialist.
- Development of career pathways and identification of transfer degree majors and meta-majors.
- Further development of reverse transfer, articulation agreements, and program partnerships with 4-year institutions.
- Data driven decisions of outcome assessment systems.
- Strengthening of Workforce and Continuing Education services for diverse populations.
- Case management systems for holistic advising and degree tracking.
- Customer relationship management systems (CRM) for increased diversity outreach.
- Crisis Management/Title IX/Jeanne Clery systems and resources for federal compliance.
- Expanded professional development programs for both faculty and staff.

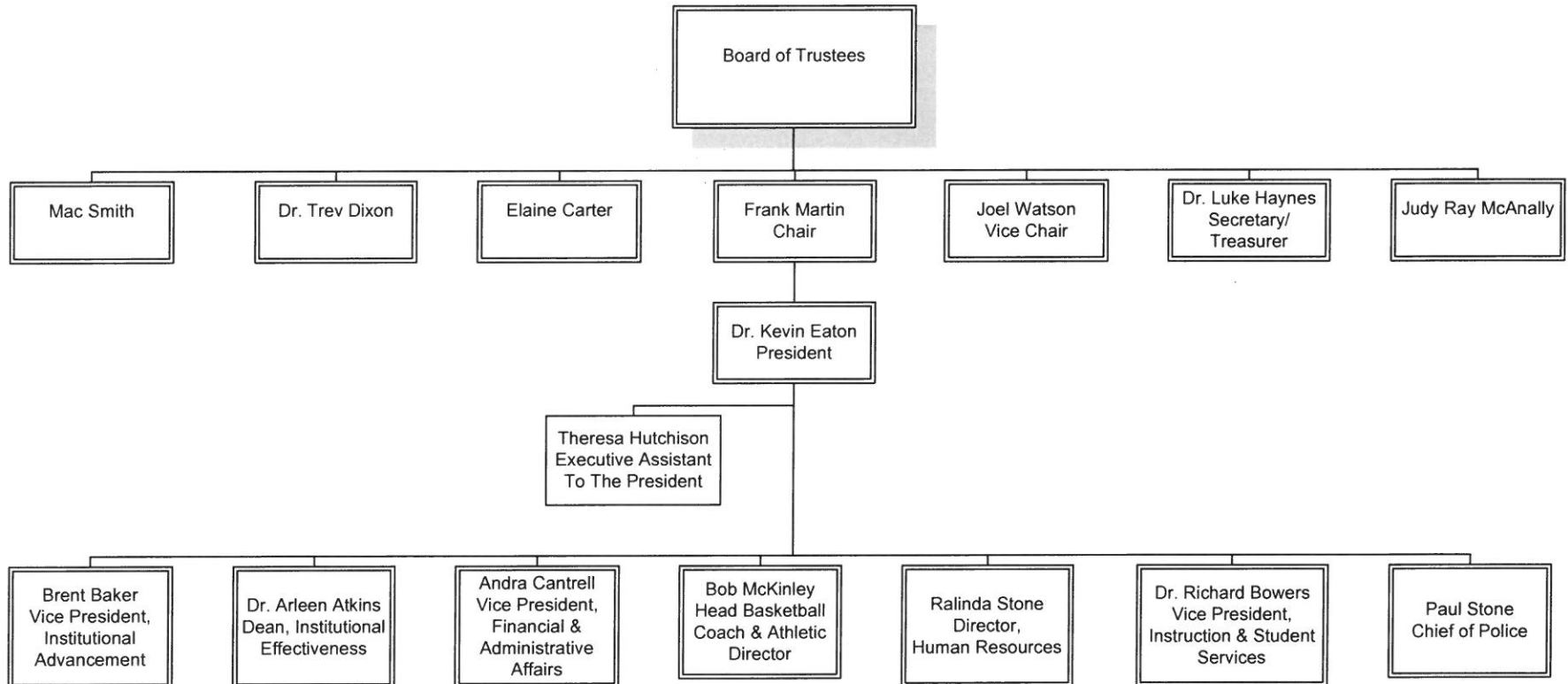
Weatherford College is focused on providing the services to students to help the state meet the goals set forth in the 60/30TX higher education strategic plan. In order for Weatherford College to assist in meeting the state's 60/30TX higher education strategic plan, it is essential that we receive a sufficient base funding to fund our educational institutions.

987 Weatherford College

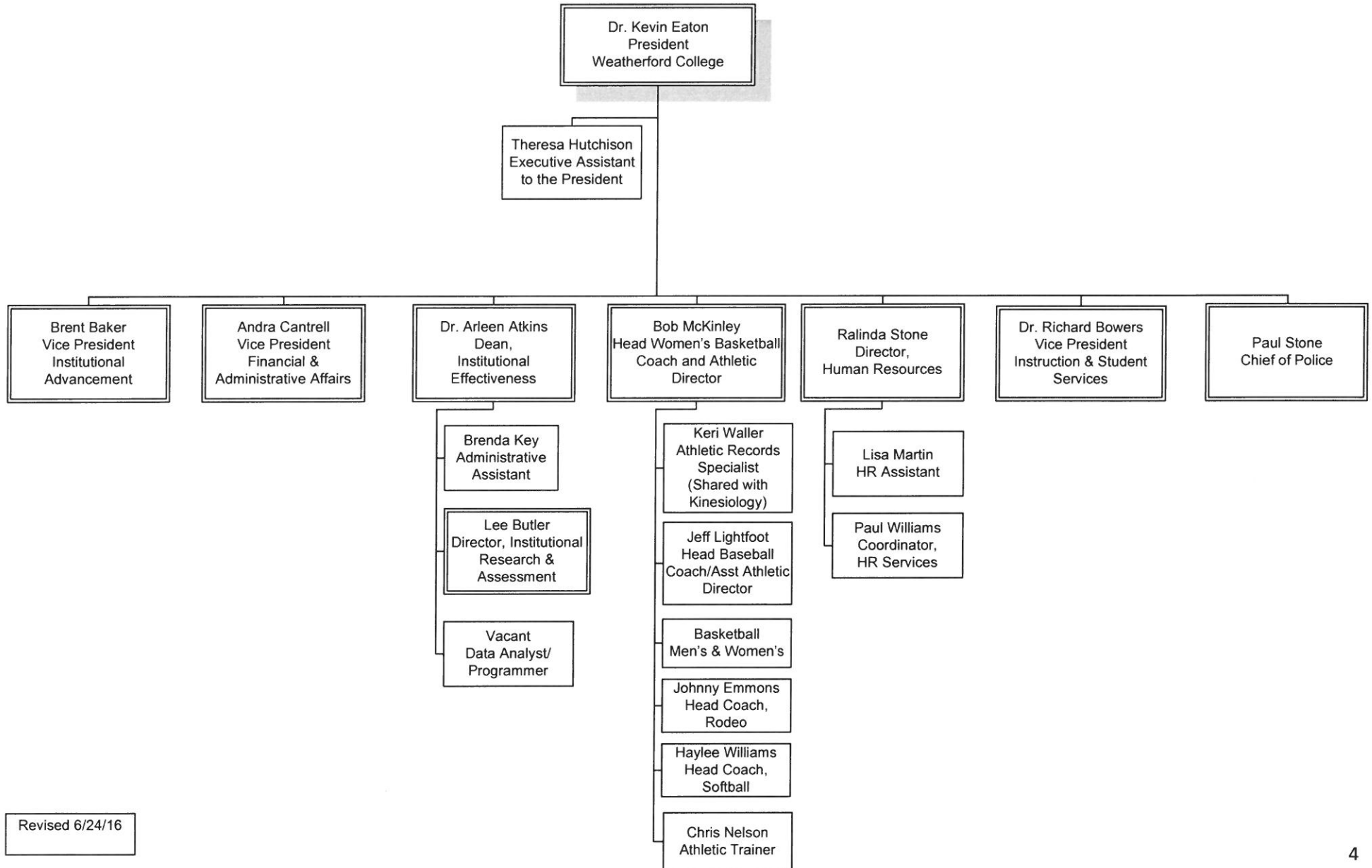
As one of the fastest growing counties in the state, Parker County and its surrounding area is faced with a population of students with very diversified needs. Without the requested funds from the State of Texas, many of these needs will be forced to go unaddressed.

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 to provide educational services to the growing number of students in both academic and workforce training areas. The opportunity to present the Weatherford College Legislative Appropriation Request for your consideration is greatly appreciated.

Weatherford College Governance and Administration 2015 – 2016

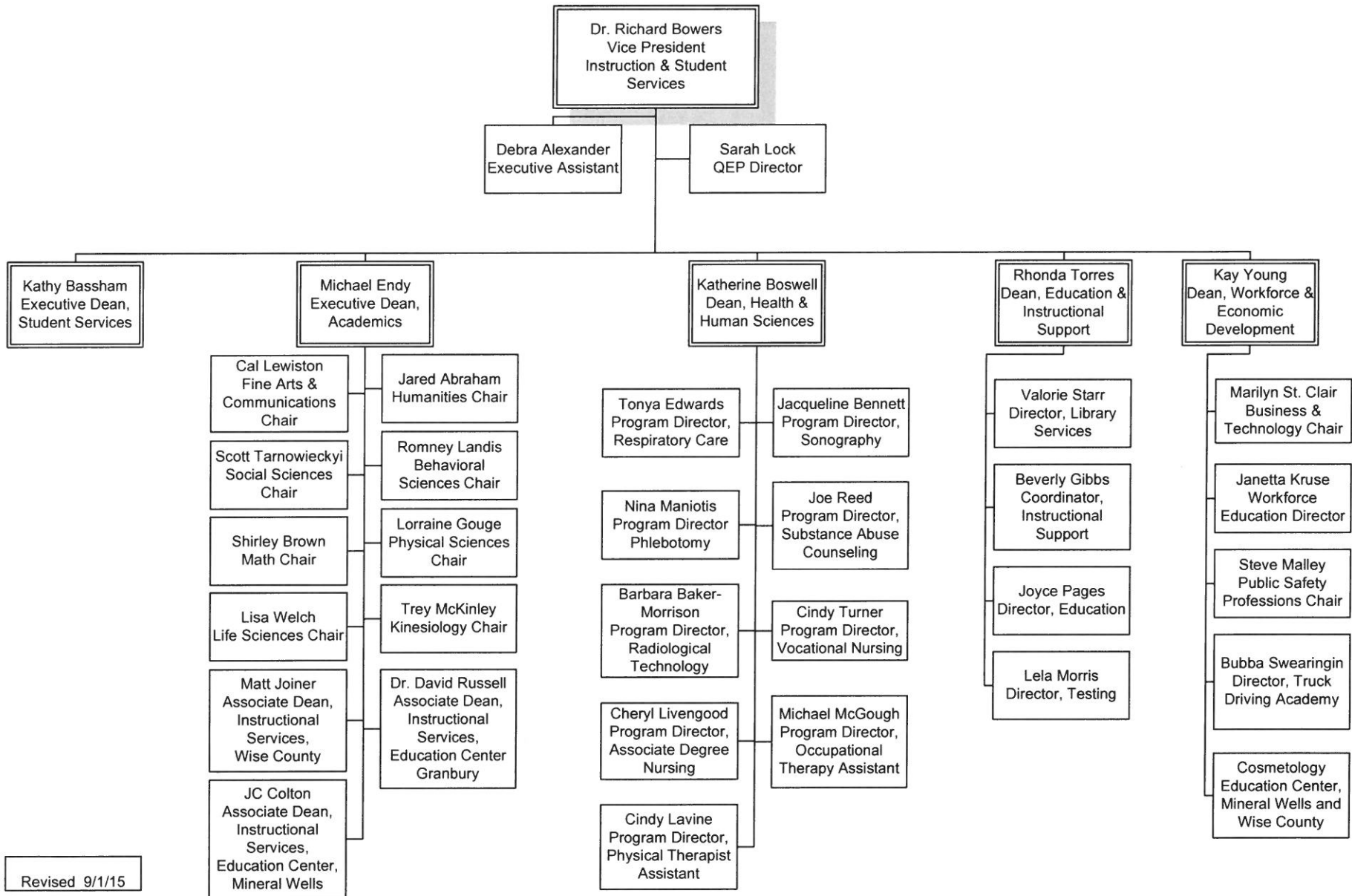


Weatherford College Office of the President 2015 – 2016



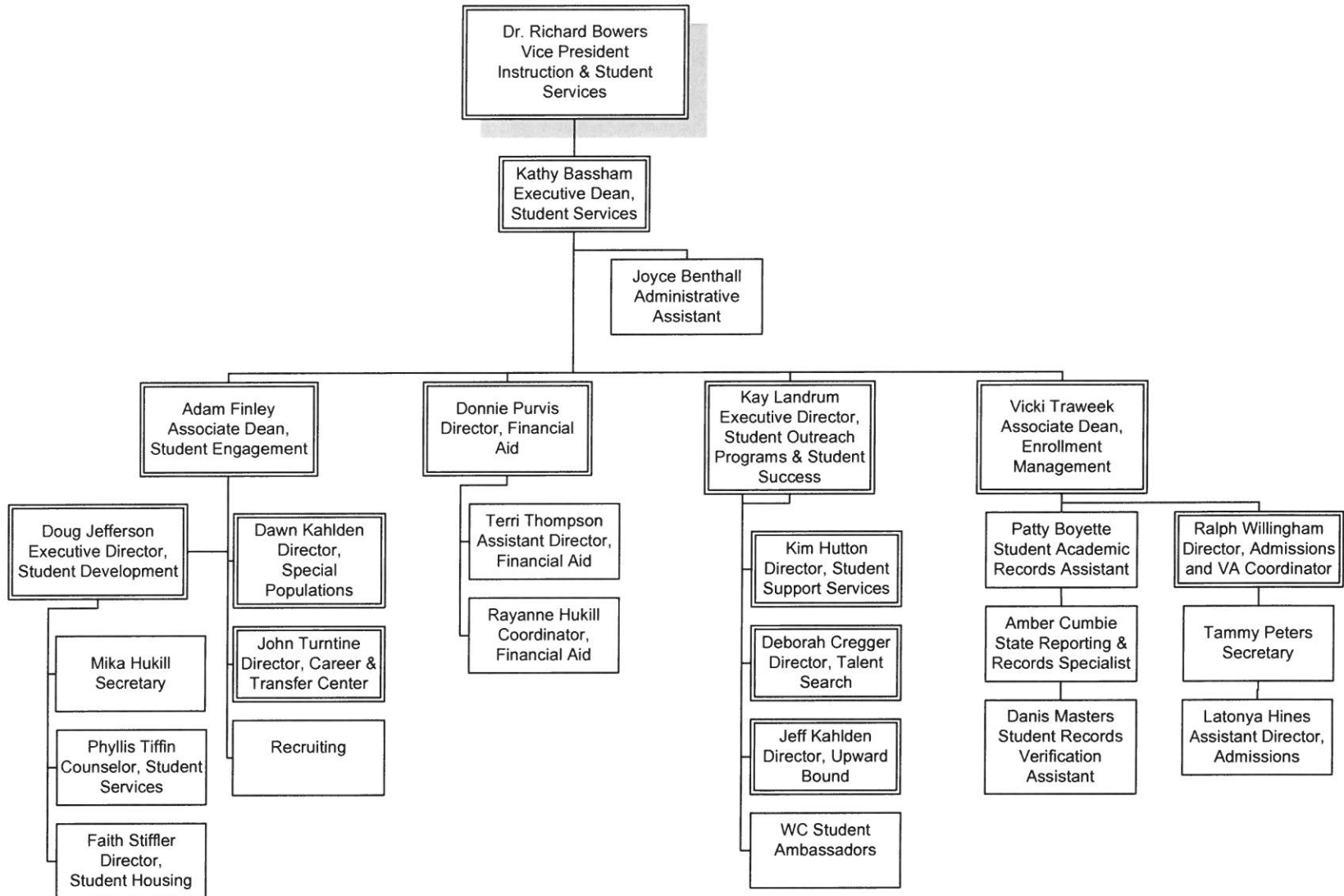
Revised 6/24/16

Weatherford College Instruction 2015 – 2016

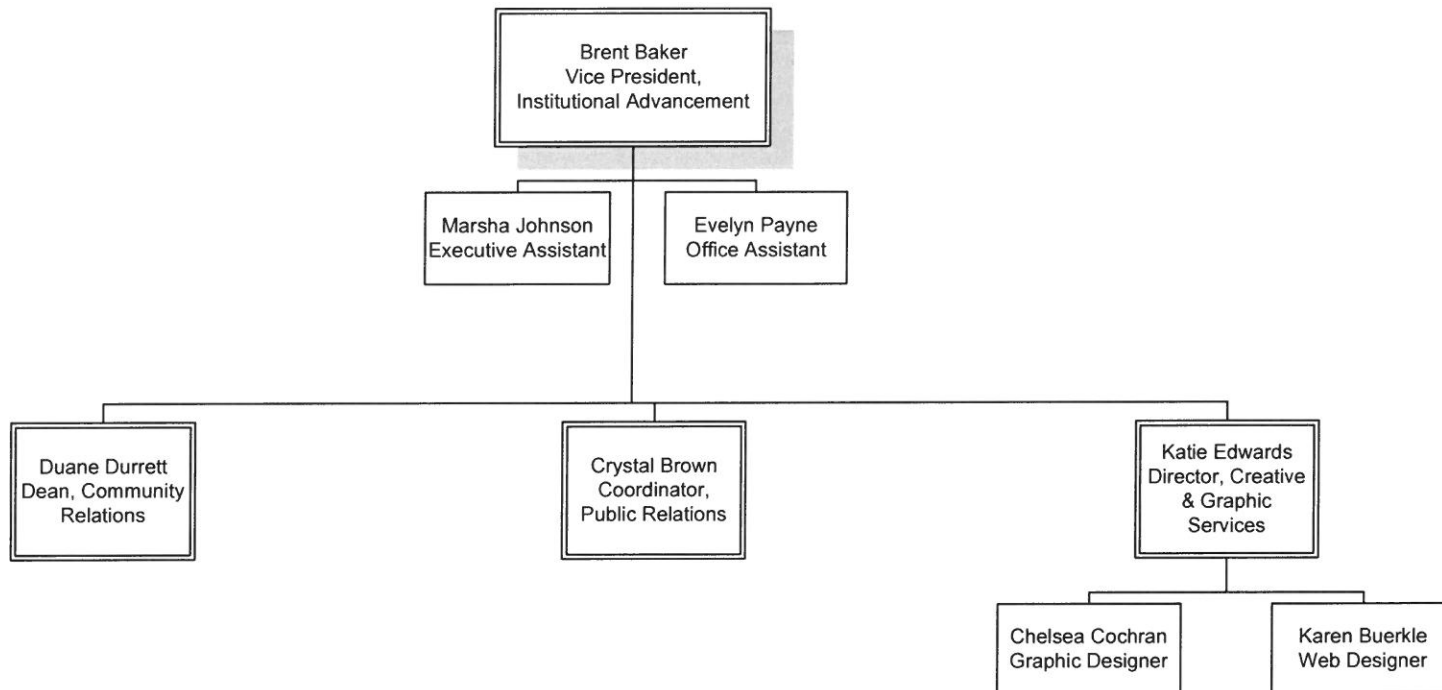


Revised 9/1/15

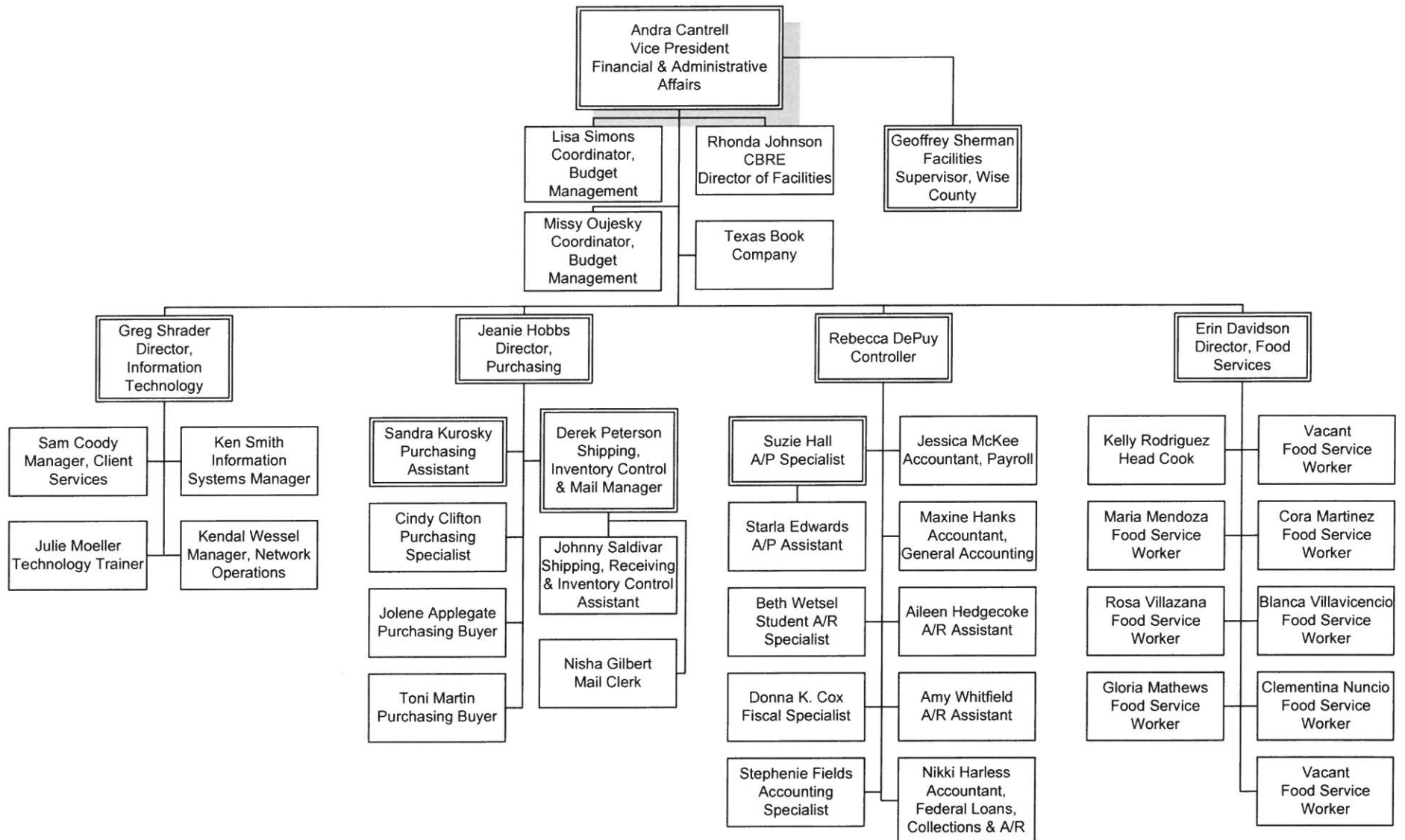
Weatherford College Student Services 2015 – 2016



Weatherford College Institutional Advancement 2015 – 2016



Weatherford College Financial & Administrative Affairs 2015 – 2016



Revised 6/24/16



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 Officer or Presiding Judge

Kevin J. Eaton
Signature

Kevin J. Eaton
Printed Name

President
Title

August 4, 2016
Date

Chief Financial Officer

Andra R. Cantrell
Signature

Andra R. Cantrell
Printed Name

V.P. of Financial & Administrative Affairs
Title

August 4, 2016
Date

Board or Commission Chair

Frank Martin
Signature

Frank Martin
Printed Name

Chairman of the Board of Trustees
Title

August 4, 2016
Date

2.A. Summary of Base Request by Strategy

8/3/2016 1:52:11PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	726,768	758,065	758,064	0	0
3 CONTACT HOUR FUNDING (1)	6,972,922	7,738,521	7,738,520	0	0
TOTAL, GOAL 1	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,199,690	8,996,586	8,996,584	0	0
SUBTOTAL	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2016 1:52:11PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:52:51PM

Agency code: **987**

Agency name: **Weatherford College**

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$8,199,690	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$8,996,586	\$8,996,584	\$0	\$0
TOTAL,	General Revenue Fund	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
GRAND TOTAL		\$8,199,690	\$8,996,586	\$8,996,584	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:52:51PM

Agency code: **987**

Agency name: **Weatherford College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 1:54:41PM

Agency code: 987	Agency name: Weatherford College					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 1:54:41PM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:55:01PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	132	19	151
2a Employee and Children	38	9	47
3a Employee and Spouse	37	4	41
4a Employee and Family	59	8	67
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	8	4	12
Total for this Section	276	44	320
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	277	44	321

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:55:01PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	50	5	55
2c Employee and Children	1	0	1
3c Employee and Spouse	23	2	25
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	1	1
Total for this Section	75	8	83
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	75	8	83
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	182	24	206
2e Employee and Children	39	9	48
3e Employee and Spouse	60	6	66
4e Employee and Family	60	8	68
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	8	5	13
Total for this Section	351	52	403

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:55:01PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	182	24	206
2f Employee and Children	39	9	48
3f Employee and Spouse	61	6	67
4f Employee and Family	60	8	68
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	8	5	13
Total for this Section	352	52	404