

Legislative Appropriations Request
for Fiscal Years
2018 and 2019

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board
by

Wharton County Junior College

August 1, 2016

Legislative Appropriations Request for Fiscal Years 2018 and 2019

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988 Wharton County Junior College

Wharton County Junior College fully supports the \$1.8 billion formula funding request that was outlined in a letter from the Texas Association of Community Colleges on July 27, 2018.

We appreciate the support Wharton County Junior College has received in the past that has enabled us to partner with industry to develop curriculum and training specific to vital employment opportunities in our region. Recent workforce training initiatives have included 1) the development of a new Applied Science degree in Manufacturing Technology to meet the workforce needs of Tenaris Industries in Matagorda County, 2) the upgrade of the Welding curriculum to include recognized workforce certificates, and 3) the expansion of Process Technology, a program that educates and trains technicians who control and monitor various industrial and plant processes, to a second campus in Fort Bend County.

Additional support from the 85th Legislature will enable Wharton County Junior College to:

- expand workforce training programs in partnership with industry
- continue our unique relationship with the University of Houston on their Sugar Land Campus to provide freshman and sophomore courses in support of their four-year baccalaureate degrees
- increase other two-plus-two programs in the health professions, such as the nursing transition program we currently offer with the University of Houston
- grow additional health care offerings in the high demand fields
- keep the cost of dual credit affordable for high school students and their families
- implement higher security measures necessary to comply with new campus carry law, as well as increased security efforts, including cameras, notification systems, and additional staff

Wharton County Junior College serves Fort Bend County, one of the fastest growing areas in the nation that is also fast becoming Houston's second medical center. We strive to keep up with this medical community's needs in the health care professions.

Wharton County Junior College is committed to helping the State of Texas achieve the goals of the 60x30TX higher education strategic plan. Serving a highly ethnically and economically diverse population, we are heavily involved in developing clear pathways that enable students to successfully transition from high schools and achieve their educational goal--whether it is to enter the workforce following a certificate program or to complete an Associate Degree leading to the baccalaureate.

Wharton County Junior College requests the support of the 85th Legislature to continue to be a vital component in our region driving student success and economic growth.

Administrator's Statement
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 2:15:45PM

988 Wharton County Junior College

Board of Trustees

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

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

Mrs. Amy Rod, Vice Chair
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. Monty Merecka, Secretary
10017 CR 162
Boling, TX 77420

Mrs. Merle Hudgins
PO Box 225
Hungerford, TX 77488

Mr. Scott Glass
615 Lakeshore Dr.
Wharton, TX 77488

Mr. Larry Sitka
1512 Briar Lane
Wharton, TX 77488'

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Wharton County Junior College Board of Trustees

President

Executive Secretary to the President

Director of Human Resources

Assistant Director of Human Resources

Director of Marketing and Communication

Dean of Planning & Institutional Effectiveness

Coordinator of Marketing and Communications

Director of Grants Management

Coordinator of Internet Marketing

Grant Writer

TRIO SSS Grant Project Director

Title V HSI STEM Success Coach

Vice President of Instruction

Vice President of Administrative Services

Vice President of Technology & Institutional Research

Vice President of Student Services

Athletic Director

Coordinator of Dual Credit

Director of Instructional Assessment

Dean of Financial and Business Services

Director of Database & Application Services

Director of Admissions & Registration

Director of Financial Aid

Rodeo Coach

Coordinator of Instructional Retention

Director of Distance Education

Controller

MIS Infrastructure Architect

Assistant Director of Financial Aid

Volleyball Coach

Instructional Technologist

Grant Accountant

Director of Institutional Research

Financial Aid Coordinator/Counselor-SL

Head Baseball Coach

Director of Library & Technical Services

Part Time Senior Citizens Program Director

Director of Payroll and Benefits

Senior Systems Analyst

Financial Aid Coordinator/Counselor-FBTC

Public Services Librarian

GPS Campus SS Project Coordinator

Assistant Director of Payroll & Benefits

Systems Analyst

Director of Academic Advising/Counseling

Manager of Student Recruitment

Director of Adult Education & Literacy

Director of Vocational Instruction

Director of Purchasing

Systems Analyst

Counselor

Student Recruiter/Academic Advisor

Adult Education & Literacy Instructional Supervisor

Dean of Vocational Instruction

Director of Security & Public Safety

Manager of Technical Services

Counselor

Student Recruiter

Academic Dean

Dean of Vocational Instruction

Director of Facilities Management

Network Administrator

Coordinator of Disability Services

Div Chair for Communications & Fine Arts

Division Chair for Allied Health

Assistant Director of Facilities Management

Webmaster

Coordinator of Presidential Scholars Program/Academic Advisor

Div Chair for Life & Physical Sciences

Div Chair for Technology & Business

Director of the Sugar Land Campus

Academic Advisor

Div Chair for Social & Behavioral Science

Division Chair for Vocational Science

Director of the Fort Bend Technical Center

Coordinator of Testing Services

Div Chair for Math, Readiness, & Justice

Director of Continuing Education

Bay City Campus

Continuing Education Corporate Coordinator

Coordinator of Vocational Support Services



CERTIFICATE

Agency Name Wharton County Junior College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Betty A. McCrohan
Signature

Betty A. McCrohan
Printed Name

President
Title

August 1, 2016
Date

Board or Commission Chair

P. D. Gertson
Signature

P. D. (Danny) Gertson
Printed Name

Chairman Board of Trustees
Title

August 1, 2016
Date

Chief Financial Officer

Gus Wessels Jr.
Signature

Gus Wessels Jr. CPA
Printed Name

Chief Financial Officer
Title

August 1, 2016
Date

2.A. Summary of Base Request by Strategy

8/3/2016 2:14:04PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,032,107	1,056,450	1,056,449	0	0
3 CONTACT HOUR FUNDING (1)	7,705,759	7,555,627	7,555,626	0	0
TOTAL, GOAL 1	<u>\$9,237,866</u>	<u>\$9,112,077</u>	<u>\$9,112,075</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY STRATEGY REQUEST	\$9,237,866	\$9,112,077	\$9,112,075	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$9,237,866</u>	<u>\$9,112,077</u>	<u>\$9,112,075</u>	<u>\$0</u>	<u>\$0</u>
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,237,866	9,112,077	9,112,075	0	0
SUBTOTAL	<u>\$9,237,866</u>	<u>\$9,112,077</u>	<u>\$9,112,075</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, METHOD OF FINANCING	\$9,237,866	\$9,112,077	\$9,112,075	\$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 2:14:04PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

<i>Goal / Objective / STRATEGY</i>	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.

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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 2:14:51PM

Agency code: 988 Agency name: Wharton County Junior College

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

	\$9,237,866	\$9,112,077	\$9,112,075	\$0	\$0
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TOTAL, General Revenue Fund

	\$9,237,866	\$9,112,077	\$9,112,075	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

	\$9,237,866	\$9,112,077	\$9,112,075	\$0	\$0
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GRAND TOTAL

	\$9,237,866	\$9,112,077	\$9,112,075	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY
 FUNDED FTES

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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 : 2:15:11PM

Agency code: 988 Agency name: Wharton County Junior College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2018</u>	<u>Base 2019</u>	<u>Exceptional 2018</u>	<u>Exceptional 2019</u>	<u>Total Request 2018</u>	<u>Total Request 2019</u>
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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

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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 : 2:15:11PM

Agency code: 988 Agency name: Wharton County Junior College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2018</u>	<u>Base 2019</u>	<u>Exceptional 2018</u>	<u>Exceptional 2019</u>	<u>Total Request 2018</u>	<u>Total Request 2019</u>
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)

8/3/2016 2:16:13PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	176	32	208
2a Employee and Children	37	7	44
3a Employee and Spouse	47	4	51
4a Employee and Family	38	4	42
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	13	0	13
Total for this Section	311	47	358
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	134	0	134
Total for this Section	134	0	134
Total Active Enrollment	445	47	492

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988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	95	10	105
2c Employee and Children	1	0	1
3c Employee and Spouse	30	1	31
4c Employee and Family	3	0	3
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	129	11	140
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	129	11	140
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	271	42	313
2e Employee and Children	38	7	45
3e Employee and Spouse	77	5	82
4e Employee and Family	41	4	45
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	13	0	13
Total for this Section	440	58	498

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/3/2016 2:16:13PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	271	42	313
2f Employee and Children	38	7	45
3f Employee and Spouse	77	5	82
4f Employee and Family	41	4	45
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	147	0	147
Total for this Section	574	58	632