



## CERTIFICATE

Agency Name Western Texas 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**

Barbara R. Beebe  
Signature

Dr. Barbara R. Beebe  
Printed Name

President  
Title

August 4, 2016  
Date

**Board or Commission Chair**

Lee Presswood  
Signature

Mr. Lee Presswood  
Printed Name

President  
Title

August 4, 2016  
Date

**Chief Financial Officer**

Patricia Claxton  
Signature

Patricia Claxton  
Printed Name

Chief Financial Officer  
Title

August 4, 2016  
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	Administrative Assistant
Correctional Officer Training	Workforce Training and CE (College on the Square)
Opportunity Center	Human Resources

## Dean of Instructional Affairs

Associate Dean of CTE	Adjuncts
Academics	Prison Vocational
On-Campus Vocational	

## Chief Technology and Information Security Officer

Technology	LRC
Distance Education	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	Payroll
Golf Course/Grounds	Service Center
Coliseum	Cafeteria
Bookstore	Maintenance Department

## Chief Operations Officer

Special Projects

## Dean of Institutional Research and Effectiveness

Student Activities	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

**Administrator's Statement**

8/4/2016 1:48:08PM

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

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**992 Western Texas College**

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Western Texas College, operating under the Scurry County Junior College District, 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.

All seven elected members of the Board of Trustees of the Scurry County Junior College District currently live in Snyder and serve six year terms on the board. The members of the board and their terms are as follows: Lee Presswood, 2012-2018; Eddie Peterson, 2012-2018; Scott Richburg, 2012-2018; Dr. Jay Kidd, 2016-2022; Tim Riggan, 2016-2022; Drew Bullard, 2014-2020; and Mike McWilliams, 2014-2020.

WTC's enrollment in all segments has experienced a slight increase the past two years primarily due to the decline of the oil and gas industry in Scurry County and surrounding areas. The preponderance of low skill, high wage jobs this sector offered drew many potential students to the classroom instead of the field. Every business sector in Scurry County is in need of skilled employees. With an area unemployment rate above 6%, WTC is drawing students returning to school to learn a new trade or begin a new career.

In 2012 WTC introduced two new occupational programs, Petroleum Technology and Wind Energy, to better sever the emerging industry demands. The start-up costs for these new programs were funded by a Federal Grant, and did not involve state or institutional funds. WTC has now absorbed the cost of the programs and is hopeful that future enrollment in the programs will cover their expenses. These new programs are beneficial to our rural west Texas oil and gas based industry.

Western Texas College is facing a significant decrease in annual local tax collections. The effective tax rate for 2016-2017 is significantly higher than the allowable state cap, which is causing WTC a decrease in tax revenue by over \$1.6 million. WTC has not raised in-district tuition for the past 4 years, in part, to help attract area students; yet state funding continues to be a major concern. Western Texas College joins our partner community colleges which have asked, through our statewide organization, the Texas Association of Community Colleges (TACC), for consideration of a \$1.83 billion formula funding request of the 85th Legislature. WTC endorses the \$1.83 billion request for the 2018-2019 biennium and recommends, as the July 28, 2016 letter from TACC outlines, that funding for community colleges be appropriated through three strategies: Core Operations, \$75 million, Student Success, \$186.6 million, and Instruction, \$1.567 billion.

The cost of instruction and operations continues to increase, making it a very difficult time for Western Texas College and rural west Texas. With additional support from the state of Texas, we will continue to expand the opportunity for rural students to avail themselves of a college education through partnerships with numerous independent school districts in our large service area by offering dual credit classes for high school students, and through our Early College partnership with Roscoe ISD. Western Texas College will also continue to focus on providing services to all students to help the state meet the goals set forth in the 60x30TX higher education strategic plan.

Respectfully,

Dr. Barbara R. Beebe  
President

2.A. Summary of Base Request by Strategy

8/4/2016 1:48:09PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b> (1)	500,000	500,000	500,000	0	0
<b>2 SUCCESS POINTS</b> (1)	361,610	363,924	363,924	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	3,059,382	2,680,578	2,680,578	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	3,920,992	3,544,502	3,544,502	0	0
<b>SUBTOTAL</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>

(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**

8/4/2016 1:48:09PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**992 Western Texas College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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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)

8/4/2016 1:48:09PM

Agency code: <b>992</b>		Agency name: <b>Western Texas College</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$3,544,502	\$3,544,502	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$3,920,992	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$3,920,992</b>	<b>\$3,544,502</b>	<b>\$3,544,502</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

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

8/4/2016 1:48:09PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **992**

Agency name: **Western Texas College**

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**METHOD OF FINANCING**

**Exp 2015**

**Est 2016**

**Bud 2017**

**Req 2018**

**Req 2019**

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**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 : 8/4/2016

TIME : 1:48:08PM

Agency code: 992 Agency name: Western Texas College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> 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
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

DATE : 8/4/2016

TIME : 1:48:08PM

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Agency code: 992                      Agency name: Western Texas College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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)

8/4/2016 1:48:07PM

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**992 Western Texas College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	72	15	87
2a Employee and Children	21	3	24
3a Employee and Spouse	9	2	11
4a Employee and Family	12	4	16
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>117</b>	<b>25</b>	<b>142</b>
<b>PART TIME ACTIVES</b>			
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	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>117</b>	<b>25</b>	<b>142</b>

## 992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	72	15	87
2e Employee and Children	21	3	24
3e Employee and Spouse	9	2	11
4e Employee and Family	12	4	16
5e Eligible, Opt Out	3	1	4
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>117</b>	<b>25</b>	<b>142</b>

## 992 Western Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	72	15	87
2f Employee and Children	21	3	24
3f Employee and Spouse	9	2	11
4f Employee and Family	12	4	16
5f Eligible, Opt Out	3	1	4
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>117</b>	<b>25</b>	<b>142</b>