

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

Weatherford College of the Parker County
Junior College District

Board Members

Dates of Terms

Hometown

Mac Smith, Chairman

May 2019

Weatherford, Texas

Judy McAnally

May 2023

Weatherford, Texas

Elaine Carter

May 2021

Weatherford, Texas

Sue Coody

May 2023

Weatherford, Texas

Dr. Trev Dixon

May 2021

Weatherford, Texas

Roger Grizzard

May 2019

Weatherford, Texas

Lela Morris

May 2023

Weatherford, Texas

William Robert Marlett, Ed.D.

May 2019

Bridgeport, Texas

Date of Submission: October 25, 2018

Dr. Tod Allen Farmer
President

Mac Smith
Chairman

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Administrator's Statement

10/25/2018 11:01:55AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 an eight-member board of trustees, seven of which are elected at large for a term of six years and one board member is appointed for a two year term. Members of the board of trustees names and terms are as follows:

Mac Smith, Chairman, 2013-2019, Weatherford, Texas
Judy McAnally, 2017-2023, Weatherford, Texas
Elaine Carter, 2015-2021, Weatherford, Texas
Sue Coody, 2017-2023, Weatherford, Texas
Dr. Trev Dixon, 2015-2021, Weatherford, Texas
Roger Grizzard, 2017-2019, Weatherford, Texas
Lela Morris, 2017-2023, Weatherford, Texas
William Robert Marlett, Ed.D., 2017-2019, Bridgeport, Texas

The administration under the direction of this eight-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 respectfully support the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

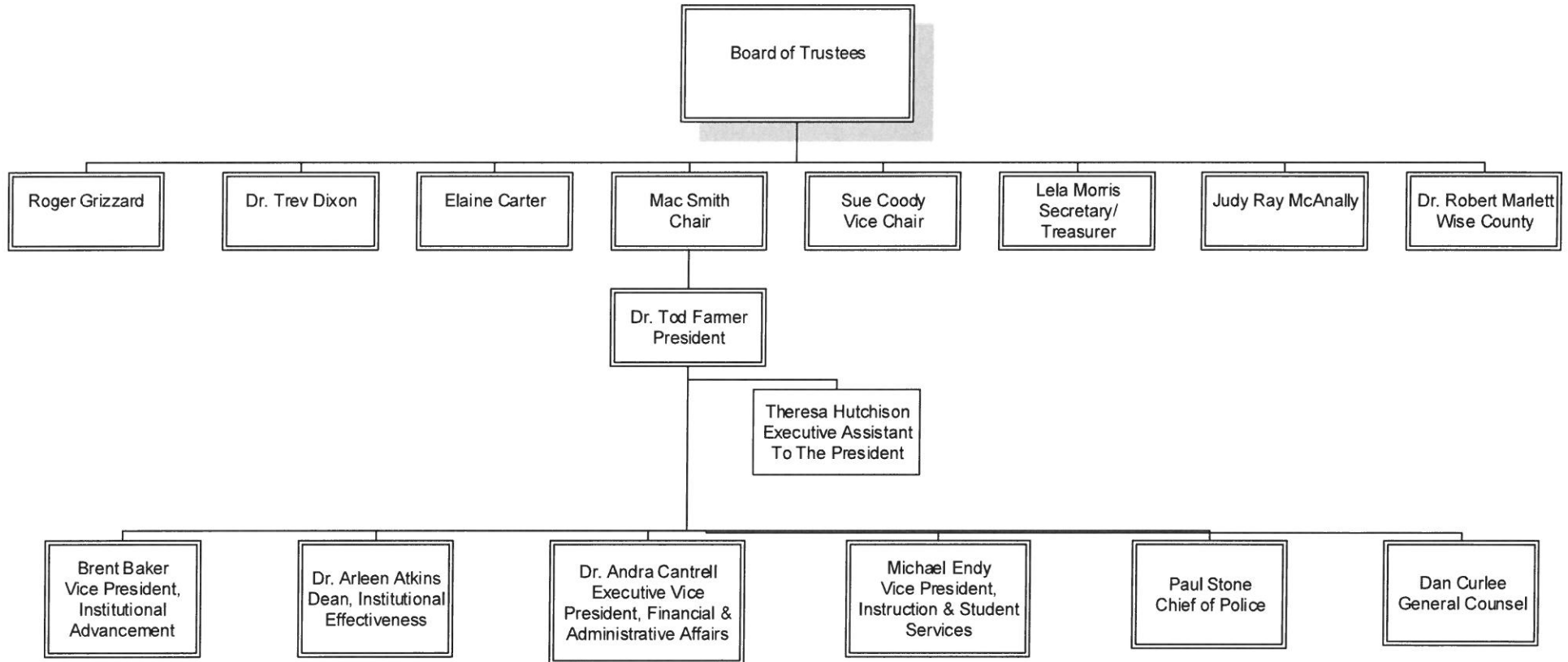
As one of the fastest growing counties in the state, Parker County and its surrounding area is faced with a population of students with very diversified needs. Without the requested funds from the State of Texas, many of these needs will be forced to go unaddressed as in prior years. Carryover issues for the previous biennium such as benefit funding issues with the TRS/ORP growth limitations have limited the college's ability to expand faculty and staff as needed.

Weatherford College is committed to student success in Texas in order to guarantee the future success of the state and its economy. With this strong commitment, the college has endured during 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. We also ask that the Legislative Budget Board (LBB) consider revisiting the Weatherford College benefit funding TRS/ORP carryover issue from the previous biennium as discussed with LBB personnel. The opportunity to present the Weatherford College Legislative Appropriation Request for your consideration is greatly appreciated.

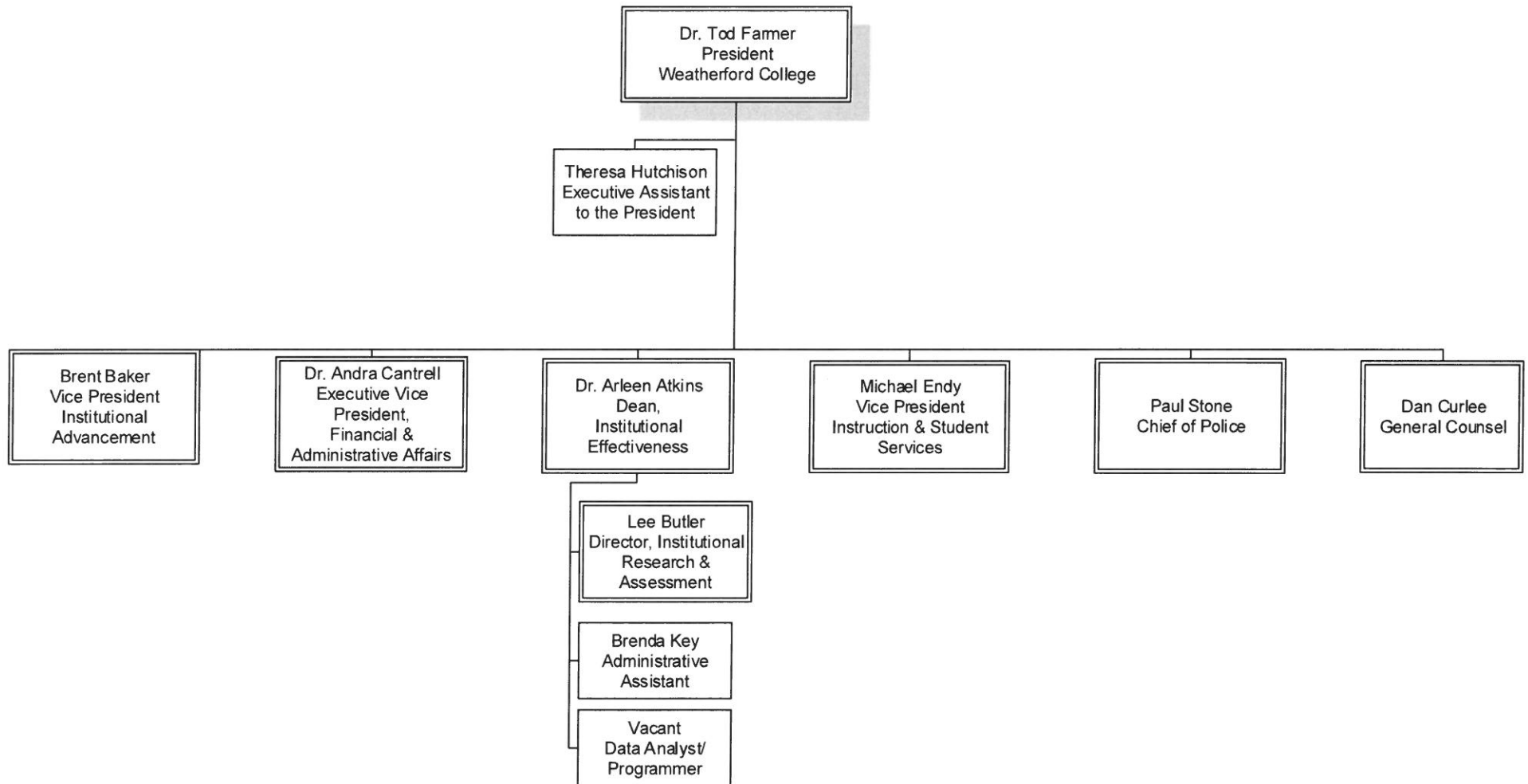
STATEMENT ON BACKGROUND CHECKS

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college's human resources policies and procedures.

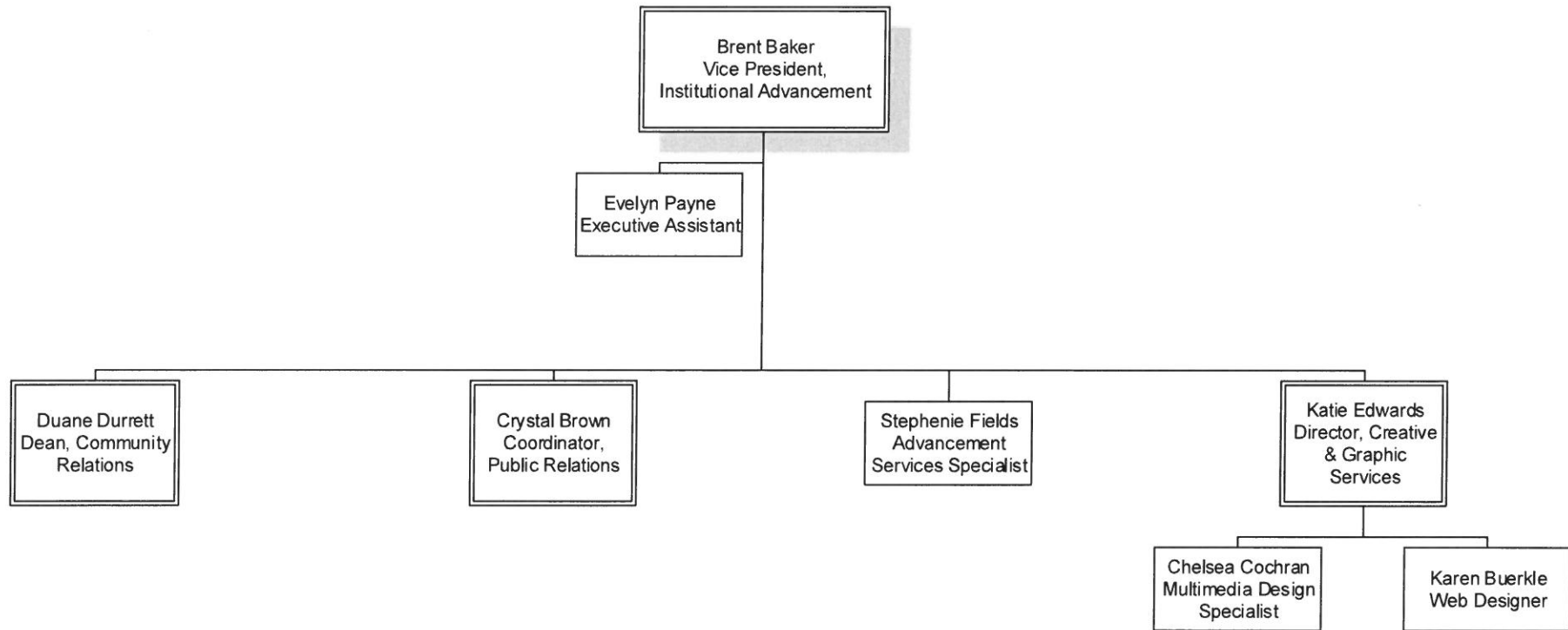
Weatherford College Governance and Administration 2018 – 2019



Weatherford College Office of the President 2018 – 2019



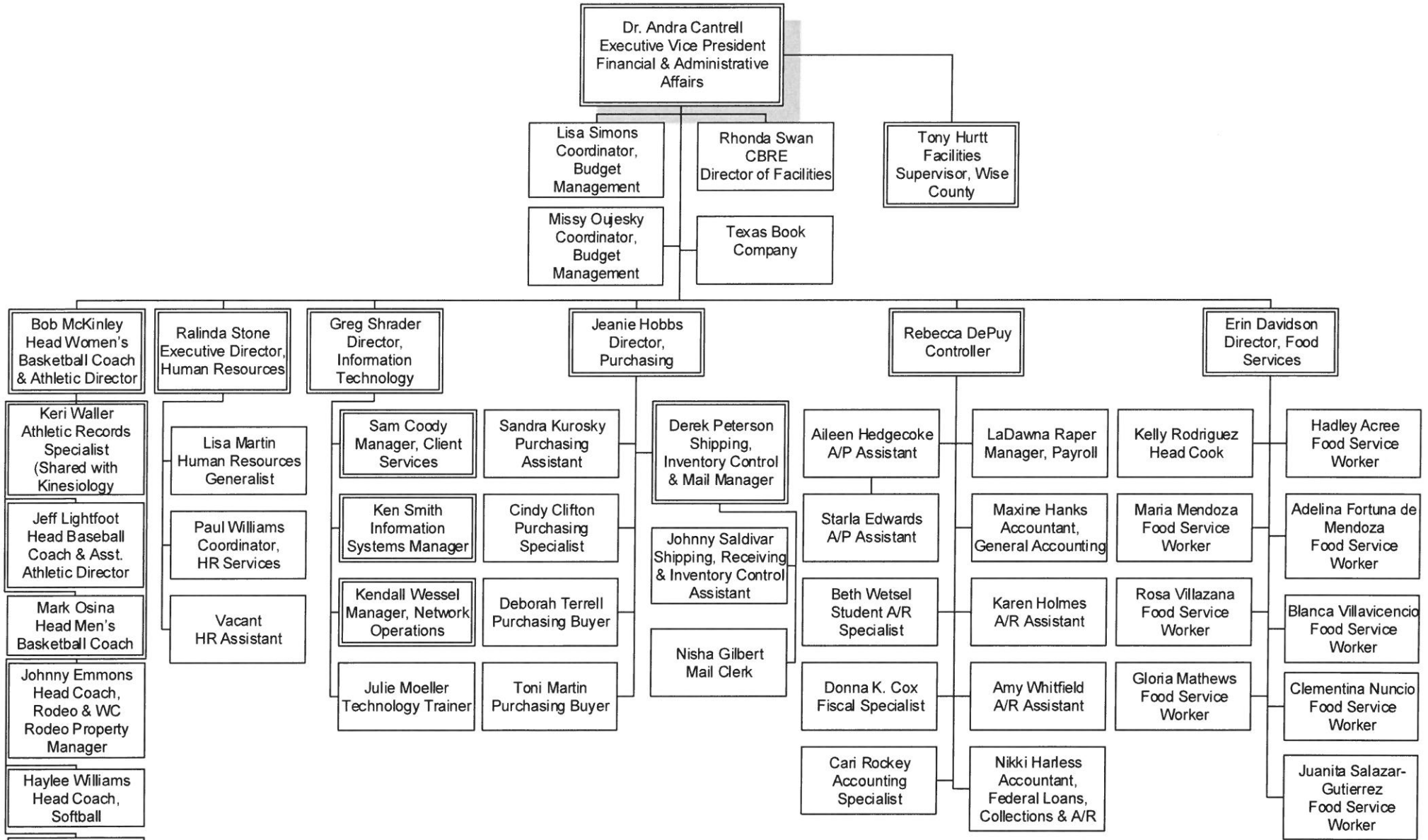
Weatherford College Institutional Advancement 2018 – 2019



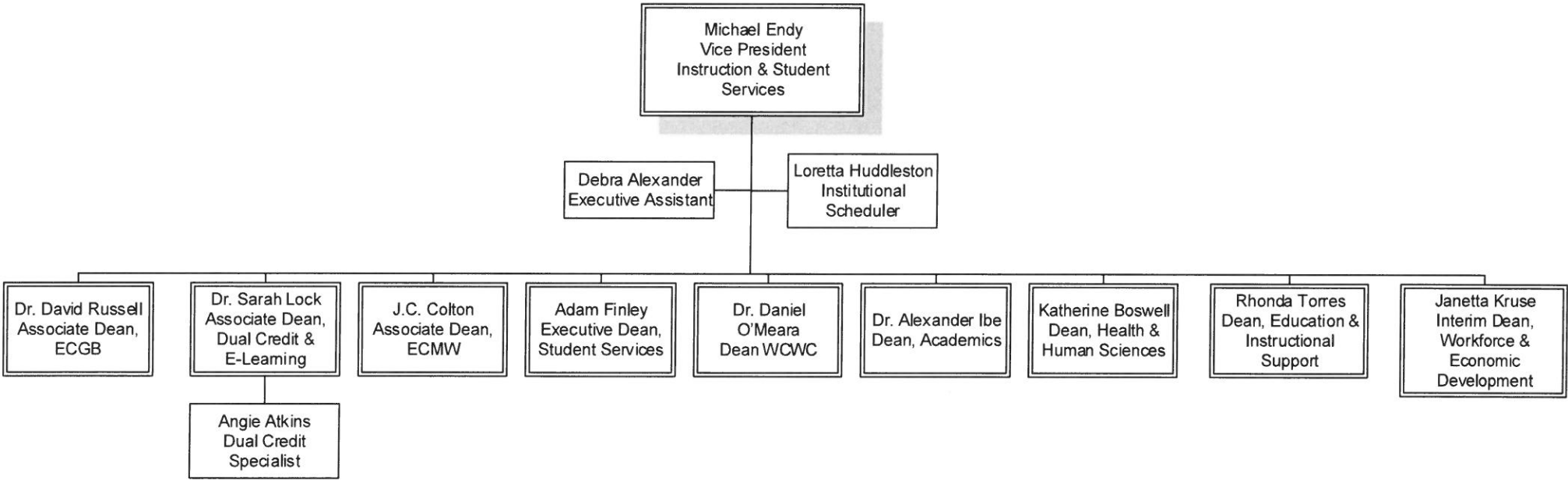
Weatherford College

Financial & Administrative Affairs

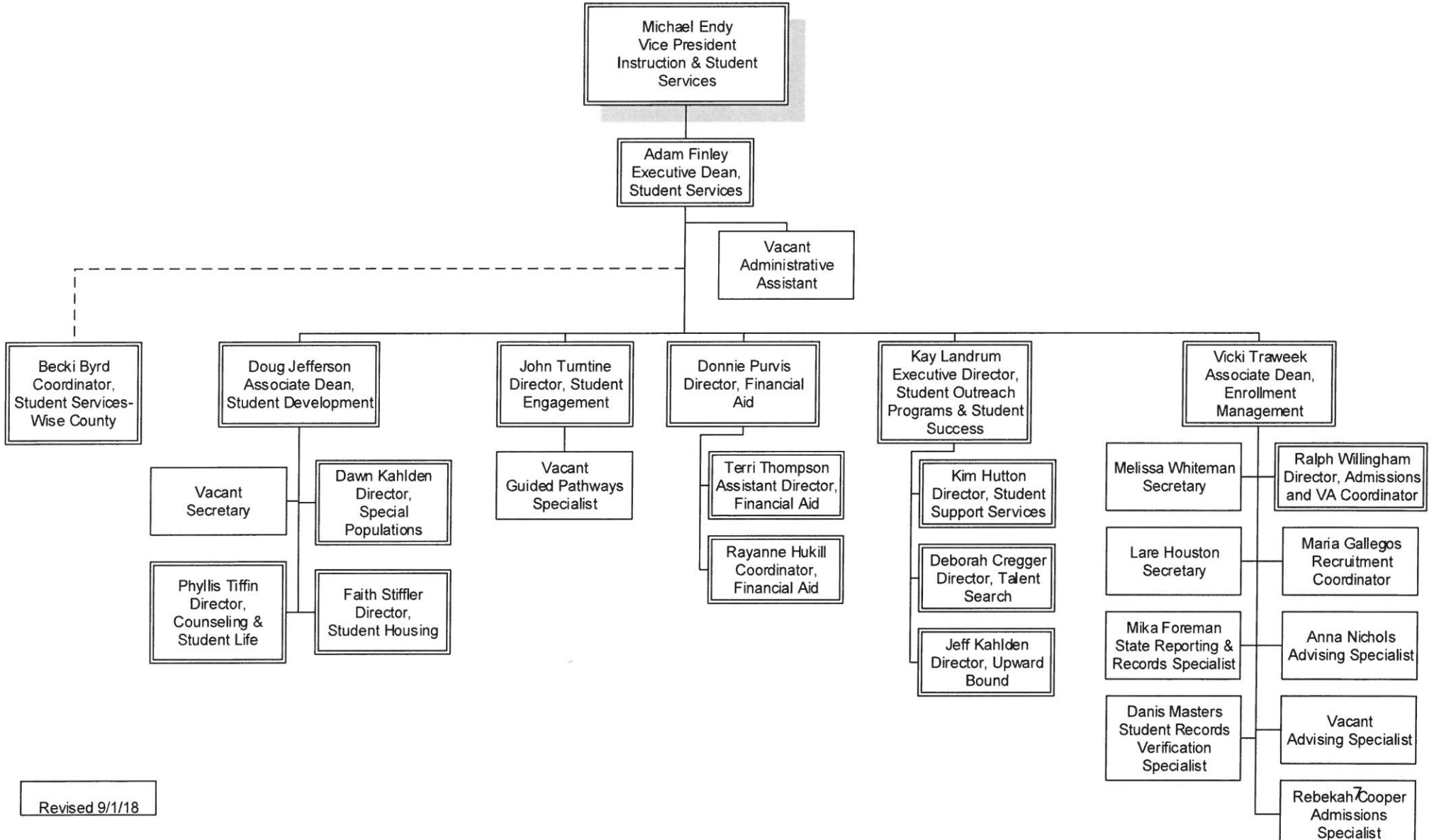
2018 – 2019



Weatherford College Instruction 2018 – 2019



Weatherford College Student Services 2018 – 2019





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 Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Office or Presiding Judge

Tod Allen Farmer
Signature

Tod Allen Farmer
Printed Name

President
Title

August 2, 2018
Date

Chief Financial Officer

Andrew R. Cantrell
Signature

Andrew R. Cantrell
Printed Name

Executive Vice President
Title

August 2, 2018
Date

Board or Commission Chair

Mac Smith
Signature

Mac Smith
Printed Name

Chairman of the Board of Trustees
Title

August 2, 2018
Date

2.A. Summary of Base Request by Strategy

10/25/2018 11:03:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	758,064	774,135	774,134	0	0
3 CONTACT HOUR FUNDING (1)	7,738,520	7,007,425	7,007,425	0	0
TOTAL, GOAL 1	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,996,584	8,461,966	8,461,965	0	0
SUBTOTAL	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/25/2018 11:03:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/25/2018 11:03:37AM

Agency code: 987		Agency name: Weatherford College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$8,996,584	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$8,461,966	\$8,461,965	\$0	\$0
TOTAL,	General Revenue Fund	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
GRAND TOTAL		\$8,996,584	\$8,461,966	\$8,461,965	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/25/2018 11:03:37AM

Agency code: **987**

Agency name: **Weatherford College**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2018
 TIME : 11:04:12AM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2018
 TIME : 11:04:12AM

Agency code: 987 Agency name: Weatherford College

<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2018 8:30:32AM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	140	22	162
2a Employee and Children	37	8	45
3a Employee and Spouse	36	6	42
4a Employee and Family	61	8	69
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	9	2	11
Total for this Section	285	46	331
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	286	46	332

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	59	3	62
2c Employee and Children	2	0	2
3c Employee and Spouse	24	2	26
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	85	5	90
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	85	5	90
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	199	25	224
2e Employee and Children	39	8	47
3e Employee and Spouse	60	8	68
4e Employee and Family	61	8	69
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	9	2	11
Total for this Section	370	51	421

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	199	25	224
2f Employee and Children	39	8	47
3f Employee and Spouse	61	8	69
4f Employee and Family	61	8	69
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	9	2	11
Total for this Section	371	51	422