

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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  
Don Allen  
Dr. Trev Dixon  
Betty Jo Graber  
Dr. Luke Haynes  
Mac Smith  
Joel Watson

May 2017  
May 2019  
May 2015  
May 2015  
May 2017  
May 2019  
May 2015

Weatherford, Texas  
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Weatherford, Texas  
Weatherford, Texas

Date of Submission: August 4, 2014

Dr. Kevin J. Eaton  
President

Frank Martin  
Chairman

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**987 Weatherford College**

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Weatherford College, founded in 1869, is the oldest community college west of the Mississippi River. The college is a member of the Southern Association of College and Schools, and is a fully accredited two-year institution of higher education. The main campus is located in Weatherford with a branch campus in Wise County and education centers in Mineral Wells and Granbury.

The college is governed by a seven member board of trustees elected at large from Parker County for a term of six years. Members of the board of trustees names and terms are as follows:

Mr. Frank Martin, Chairman, 2012-2017, Weatherford, Texas  
Mr. Don Allen, 2013-2019, Weatherford, Texas  
Dr. Trev Dixon, 2009-2015, Weatherford, Texas  
Mrs. Betty Jo Graber, 2013-2015, Weatherford, Texas  
Dr. Luke Haynes, 2012-2017, Weatherford, Texas  
Mr. Mac Smith, 2013-2019, Weatherford, Texas  
Mr. Joel Watson, 2009-2015, Weatherford, Texas

The administration under the direction of this seven member Board of Trustees is driven by an identified mission and strategic goals established and adopted in a collaborative planning initiative. The strategic plan adopted forms the basis for all decisions relating to institutional effectiveness and the allocation of physical and human resources. The entire campus community, students, faculty, staff, trustees and support groups are committed to the state's efforts in meeting the goals of the "Texas Success" initiative as well as guaranteeing the future success of the state's economy.

In order for Weatherford College to assist in meeting the state's "Student Success" goals, it is essential that we receive sufficient base funding to fund our educational institutions. Weatherford College along with the other community colleges in the state has experienced unprecedented growth in student enrollments over the last ten years. Although our current projections reflects only a moderate growth of 3% for the 2014-15 academic year, our current budgets for the last three years have been drastically cut to an all time low in the areas of supplies and services, equipment and travel leaving departments lacking funds to educate students. Reductions in state appropriations and benefit funding have prevented Weatherford College from expanding program offerings in both academics and workforce.

At the local level we have increased tuition and taxes and work very hard at pursuing development initiatives to maintain a strong local commitment to our institution. Despite all efforts to produce funding needed to support this rapidly growing population and community, we are severely falling behind.

In the 2014-15 budget, Weatherford College has been forced to limit the hiring of new faculty to meet the diversified student enrollment demands along with needed administrative and staff personnel. Severe cuts in materials, supplies, equipment and educational travel have been made. Tuition has been increased from \$44 per hour in 2004-2005 to \$80 per hour in 2014-15. Local tax levies have doubled since 2004.

Parker County and its surrounding area is one of the fastest growing counties in the state. Along with an increased number of students to serve, we are faced with a population of students with very diverse educational needs. Without full formula funding to address start-up costs for new programs, Weatherford College will be forced to allow the needs to go unaddressed.

The Weatherford College community endorses the \$2.011 billion request from the Texas Association of Community Colleges for student success funding for the 2016-17 biennium. The funding request, as outlined in a letter from TACC on July 16, 2014, designates that the funding be appropriated through three strategies: core college

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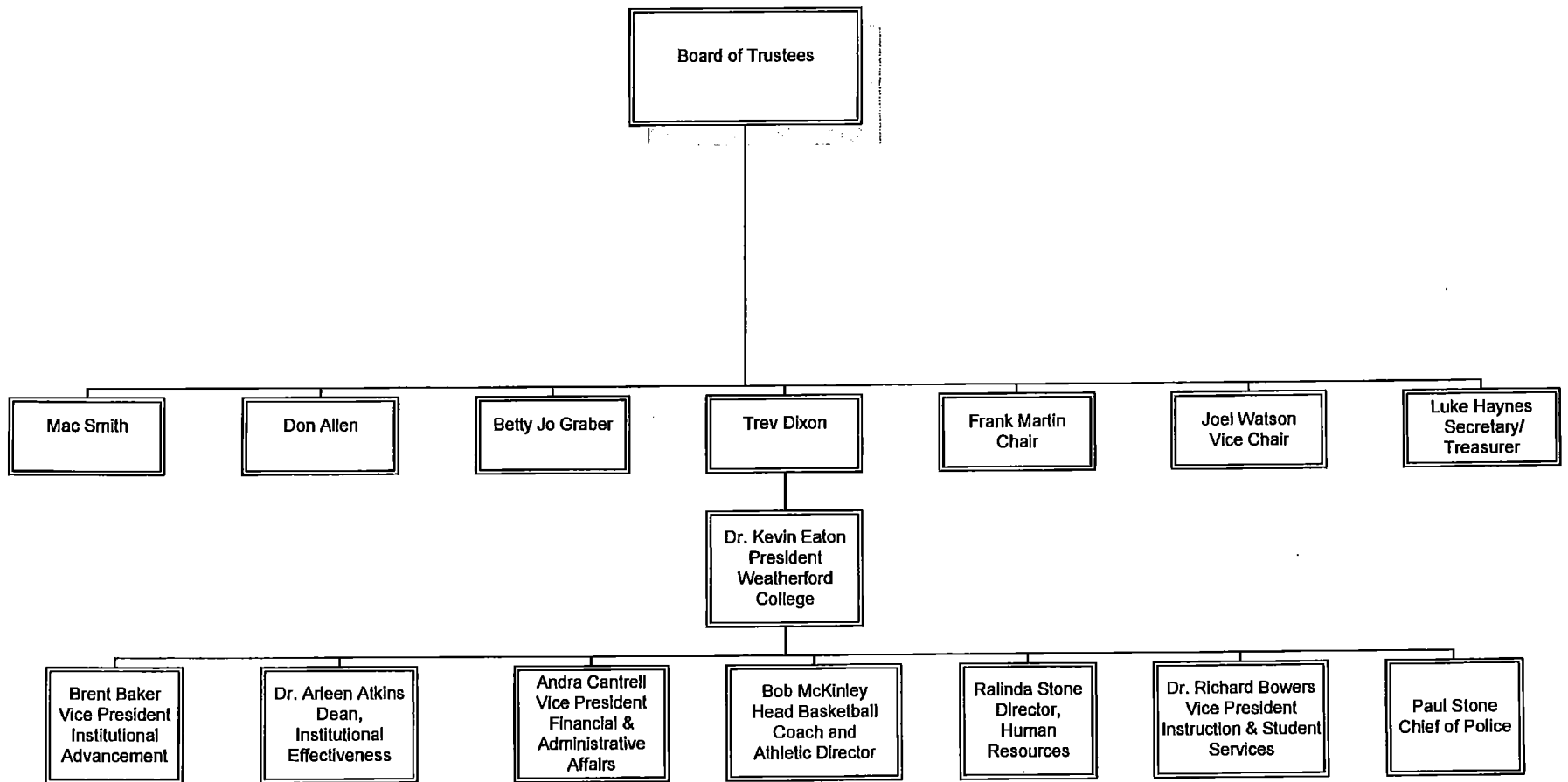
**987 Weatherford College**

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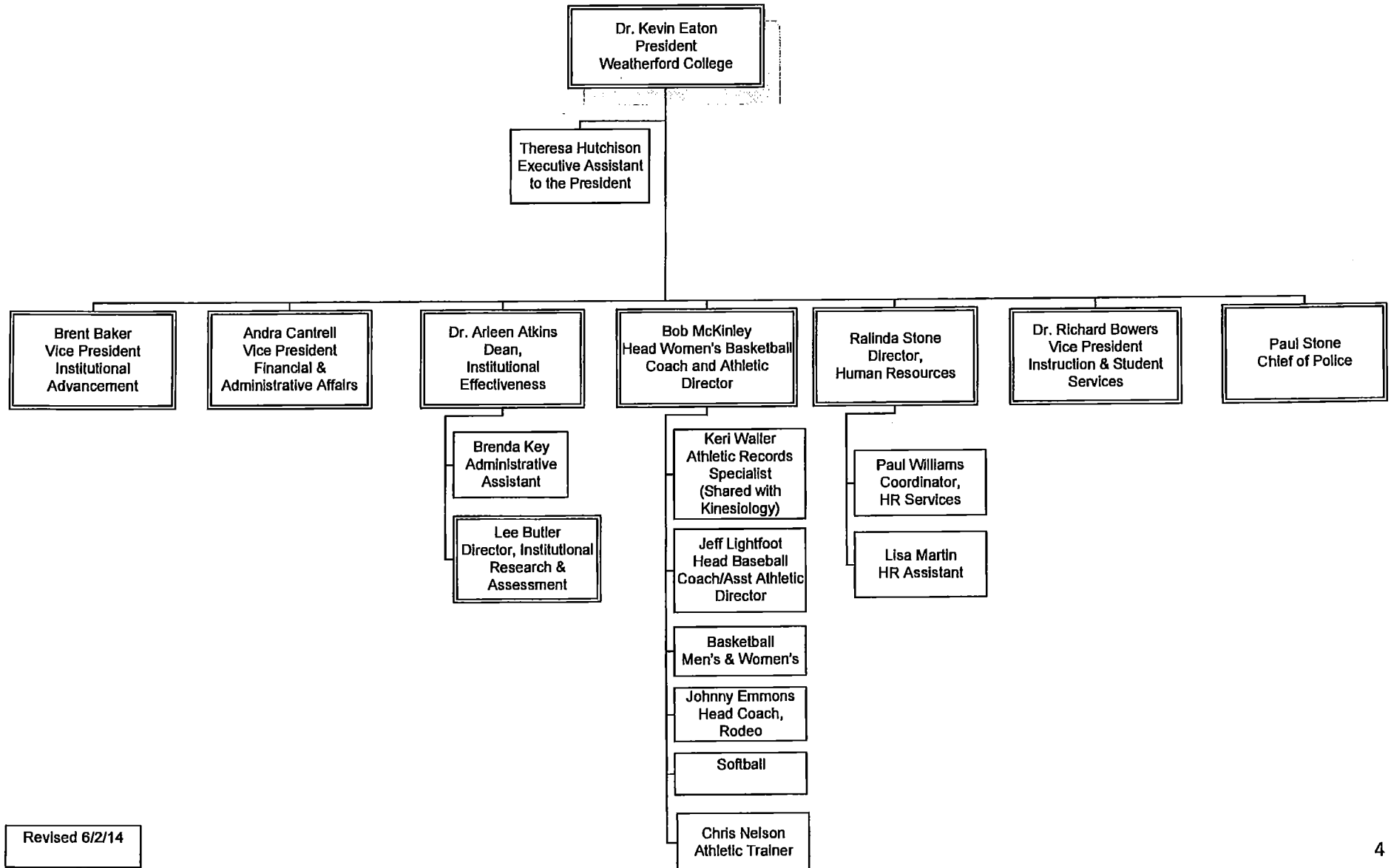
operations--\$50 million; student success points--10% of remaining funds at a rate of no less than \$185 per student success points; and contact hours--90% of remaining funds.

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

# Weatherford College Governance and Administration 2013 – 2014

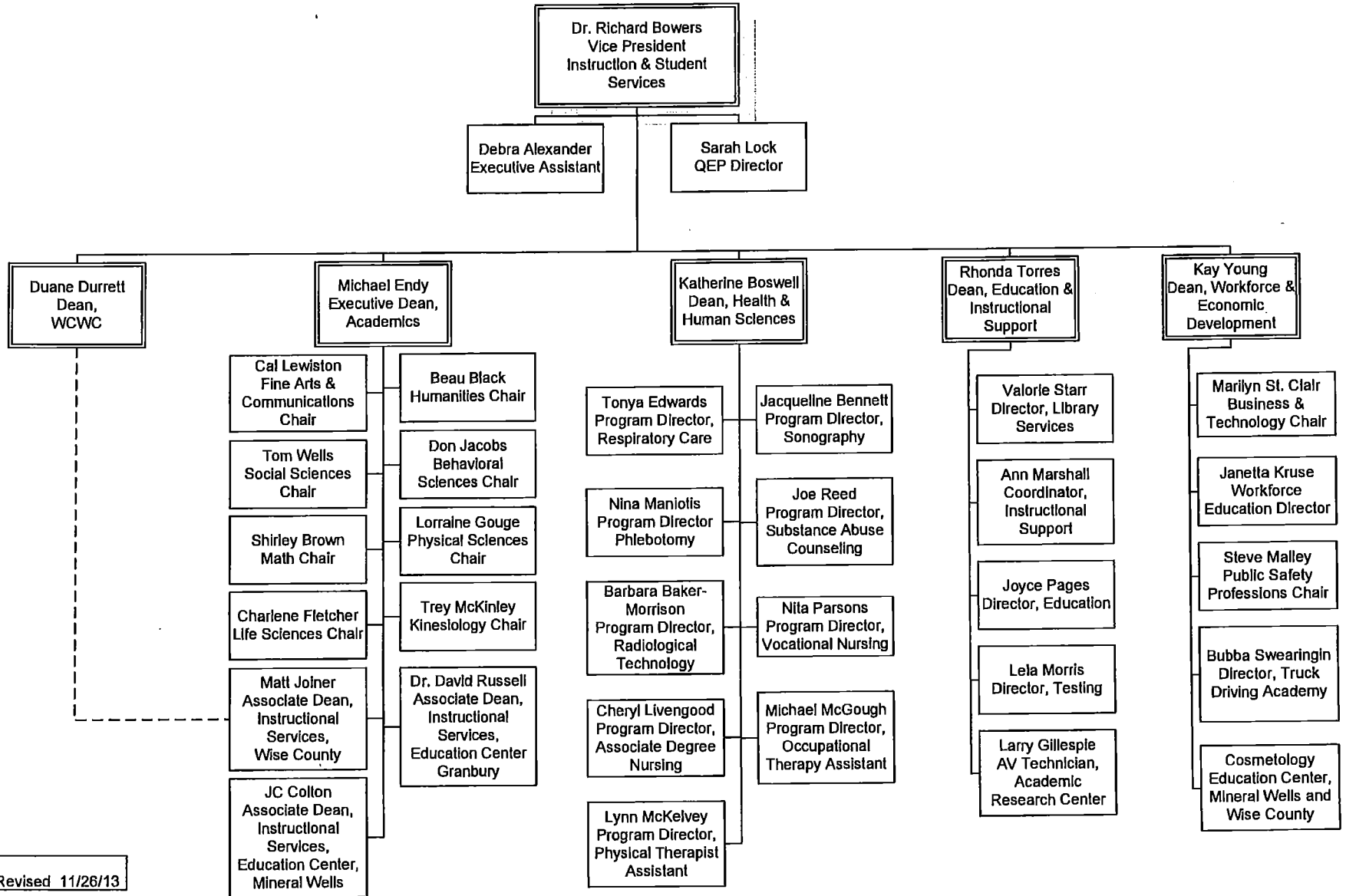


# Weatherford College Office of the President 2013 – 2014



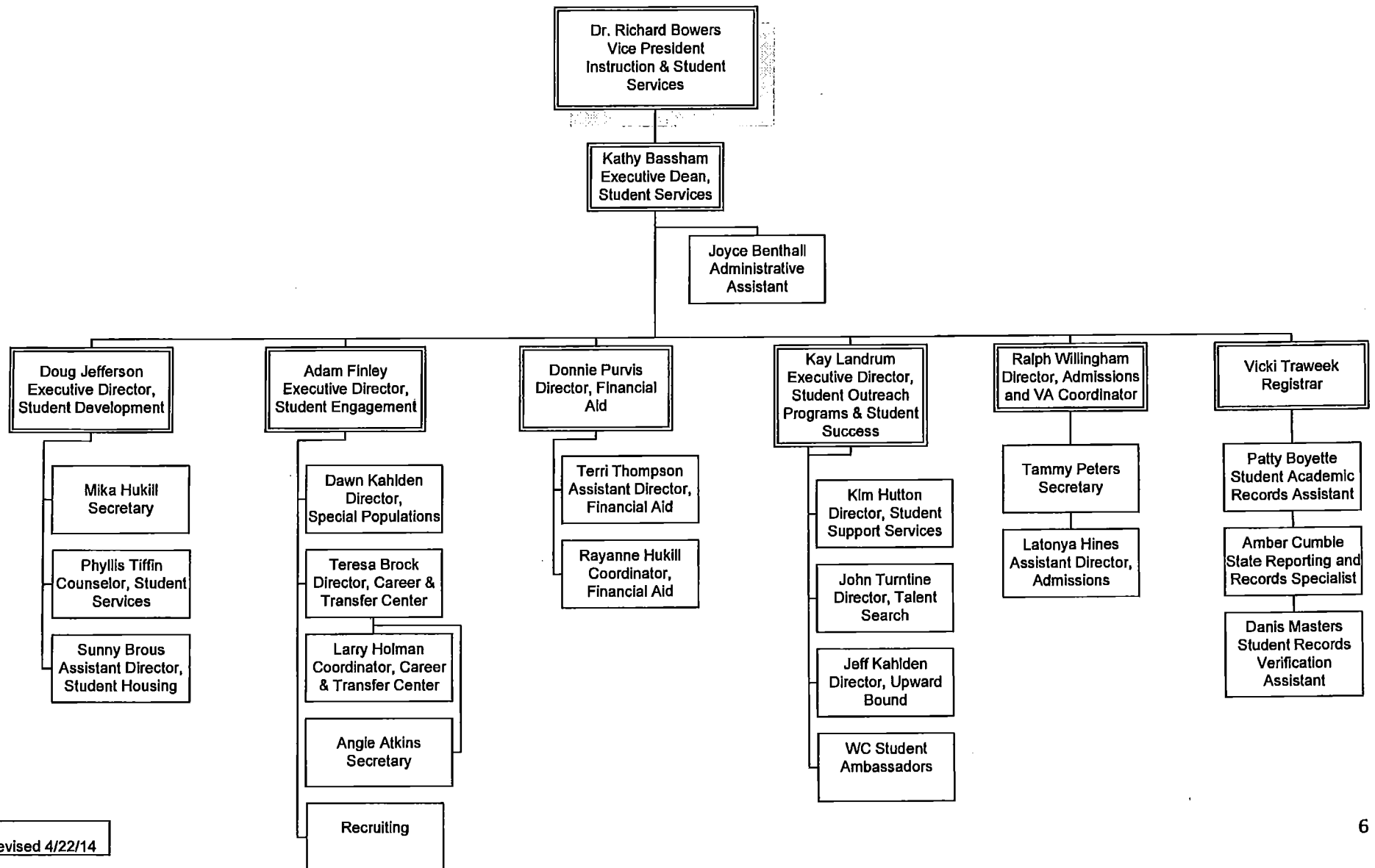
Revised 6/2/14

# Weatherford College Instruction 2013 – 2014



Revised 11/26/13

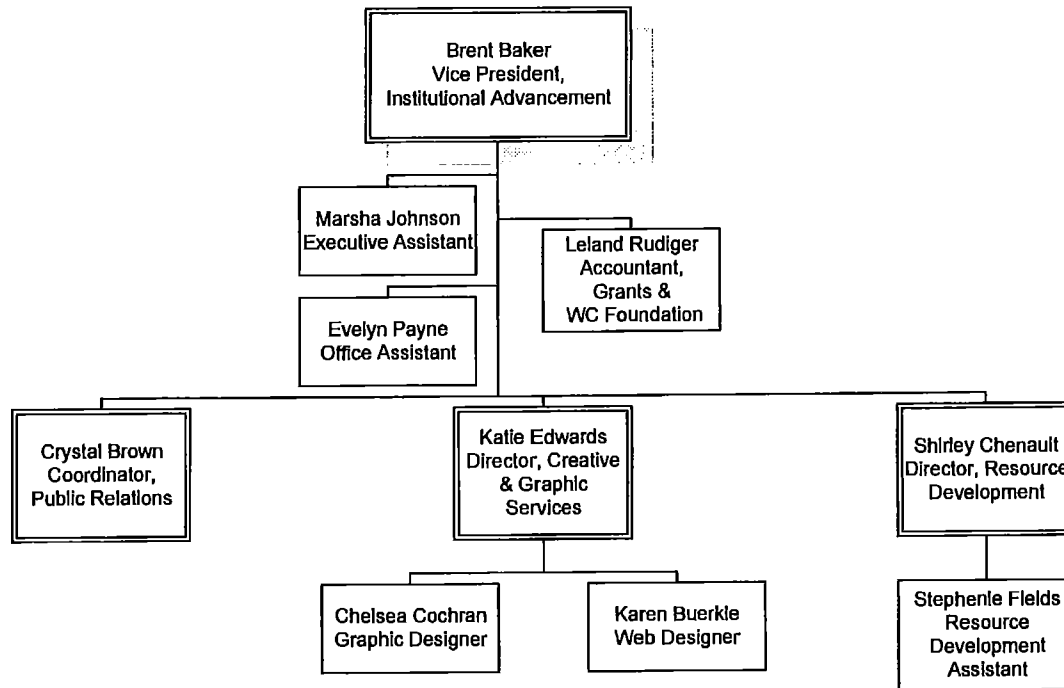
# Weatherford College Student Services 2013 – 2014



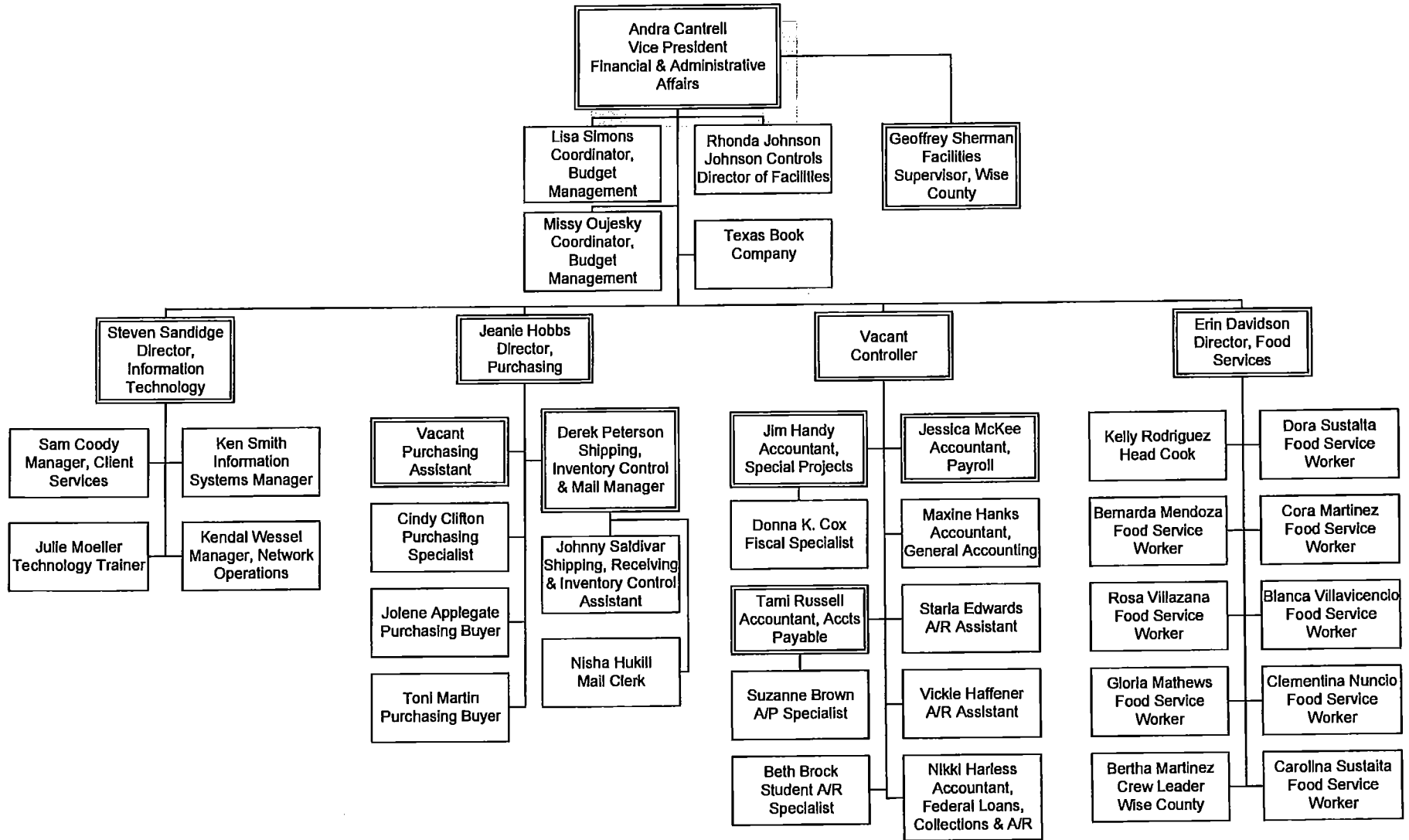
Revised 4/22/14



# Weatherford College Institutional Advancement 2013 – 2014



# Weatherford College Financial & Administrative Affairs 2013 – 2014



Revised 5/1/14



## 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 Office or Presiding Judge

Kevin J. Eaton  
Signature

Kevin J. Eaton  
Printed Name

President  
Title

August 4, 2014  
Date

Chief Financial Officer

Andrew R. Cantrell  
Signature

Andrew R. Cantrell  
Printed Name

V.P. of Financial & Administrative Affairs  
Title

August 4, 2014  
Date

Board or Commission Chair

Frank Martin  
Signature

Frank Martin  
Printed Name

Chairman of the Board of Trustees  
Title

August 4, 2014  
Date

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

7/31/2014 10:56:48AM

**987 Weatherford College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>1 Provide Instruction</b>					
<b>1 Provide Administration and Instructional Services</b>					
<b>1 ACADEMIC EDUCATION (1)</b>	4,634,799	0	0	0	0
<b>2 VOCATIONAL/TECHNICAL EDUCATION (1)</b>	3,019,470	0	0	0	0
<b>3 CORE OPERATIONS</b>	0	500,000	500,000	0	0
<b>4 SUCCESS POINTS</b>	0	726,768	726,768	0	0
<b>5 CONTACT HOUR FUNDING</b>	0	6,972,922	6,972,922	0	0
<b>TOTAL, GOAL           1</b>	<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</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>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</b>	<b>\$0</b>	<b>\$0</b>

(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**  
**84th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:56:48AM

**987 Weatherford College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>METHOD OF FINANCING:</u></b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,654,269	8,199,690	8,199,690	0	0
<b>SUBTOTAL</b>	<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</b>	<b>\$0</b>	<b>\$0</b>

\*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)

7/31/2014 10:57:54AM

Agency code: 987		Agency name: Weatherford College				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$7,654,269	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$8,199,690	\$8,199,690	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$7,654,269</b>	<b>\$8,199,690</b>	<b>\$8,199,690</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**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:57:54AM

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Agency code: 987

Agency name: Weatherford College

**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**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 : 7/31/2014  
 TIME : 10:58:33AM

Agency code: 987		Agency name: Weatherford College				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>1 Provide Instruction</b>						
<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 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2014  
 TIME : 10:58:33AM

Agency code: 987	Agency name: Weatherford College					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0

**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)

7/31/2014 1:08:07PM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	136	15	151
2a Employee and Children	40	9	49
3a Employee and Spouse	34	4	38
4a Employee and Family	68	12	80
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	11	0	11
<b>Total for this Section</b>	<b>290</b>	<b>40</b>	<b>330</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>291</b>	<b>40</b>	<b>331</b>

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

7/31/2014 1:08:07PM

**987 Weatherford College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	42	5	47
2c Employee and Children	0	0	0
3c Employee and Spouse	21	2	23
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	1	1
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>64</b>	<b>8</b>	<b>72</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>64</b>	<b>8</b>	<b>72</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	178	20	198
2e Employee and Children	40	9	49
3e Employee and Spouse	55	6	61
4e Employee and Family	69	12	81
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	11	0	11
<b>Total for this Section</b>	<b>354</b>	<b>48</b>	<b>402</b>

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

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987 Weatherford College

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	178	20	198
2f Employee and Children	40	9	49
3f Employee and Spouse	56	6	62
4f Employee and Family	69	12	81
5f Eligible, Opt Out	1	1	2
6f Eligible, Not Enrolled	11	0	11
<b>Total for this Section</b>	<b>355</b>	<b>48</b>	<b>403</b>