

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

By

Western Texas College

August 12, 2010

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CERTIFICATE

Agency Name Western Texas 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 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Dr. Mike Dreith in black ink.

Signature

Dr. Mike Dreith

Printed Name

President

Title

August 13, 2010

Date

Board or Commission Chair

Handwritten signature of Mr. Lee Presswood in black ink.

Signature

Mr. Lee Presswood

Printed Name

President, Board of Trustees

Title

August 13, 2010

Date

Chief Financial Officer

Handwritten signature of Patricia Claxton in black ink.

Signature

Patricia Claxton

Printed Name

Chief Financial Officer

Title

August 13, 2010

Date

Organizational Chart

President

Vice President/Chief Academic Officer

- Dean of Instruction
- Dean of College Advancement and Technology

Chief Financial Officer
Chief Operations Officer
Dean of Institutional Research and Effectiveness
Dean of Student Services
Executive Director of Development
Director of Human Research
Administrative Assistant
Receptionist/Switchboard
Athletic Director

Vice President/Chief Academic Officer

Dean of Instruction
Dean of College Advancement and Technology
Service Center
LRC
Recruiting

Dean of Instruction

IT
Adult Education
GED/ESL
Adjunct
GLT
Academic Division Chairs
College Farm (Ag)
Workforce Training
Continuing Education
COT
Title V
Department Head Prison Occupational

- Horticulture
- Computer Maintenance Technology
- EMS
- Non-credit Allied Health

Division Chair On-Campus Occupational

- CBT
- VN
- Welding
- Early Childcare
- ITT
- Radio Broadcasting
- Electrical Lineman

Dean of College Advancement and Technology

IT
Distance Education
Title V Coop
Marketing
Publications
Home School

Chief Financial Officer

Controller
Accountant
Business Office
Human Resource (Payroll)
Golf Course/Grounds
Senior Center
Golf Pro Shop
The Coliseum

Chief Operations Officer

Special Projects
Cafeteria
Bookstore
Maintenance

Dean of Institutional Research and Effectiveness

Research and Effectiveness
Institutional Effectiveness
QEP
Grant Development
Perkins

Dean of Student Services

Counseling
Admissions
Housing
Registrar
Student Support Services
Talent Search
Upward Bound
Campus Security
Financial Aid
Director of International Students
HR (Student Health Services)

Executive Director of Development

Development
Visitor Center
Foundation

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 4:03:49PM
PAGE: 1 of 1

Agency code: 992

Agency name: **Western Texas College**

Western Texas College is a small, rural west Texas community college that is continually pressed to compete with institutions servicing large urban populations. Western Texas College has a service area which includes 26 high schools located in nine counties stretched over a vast 9,000 square miles.

WTC's Enrollment continues to build by way of increases in dual-credit and internet-based instruction. Enrollment slipped in the prison units this summer because those classes were totally supported by state funding which was decreased. The College has started (or is considering starting) several new occupational programs (including Commercial Art and Petroleum Engineering). The start-up costs are difficult to cover with existing budget constraints. WTC hopes future enrollment growth will help cover the up-front expenses of these new programs. Western Texas College continues to increase local tax collections, and tuition and fees each year to help cover the additional cost incurred by the growth of our student enrollment. Despite record growth, these are difficult times for Western Texas College

State funding is a major concern. WTC joins a chorus of Texas community colleges which have asked, through our statewide organization, Texas Association of Community Colleges (TACC), for consideration of additional formula funds. In a letter sent by Rey Garcia to the LBB on July 20, 2010, TACC asked for continued base formula appropriations for 2010-11 (\$1.844 billion) and \$368.8 million in formula funds for anticipated growth in base year contact hours. We respectfully also ask for consideration of two exceptional item requests made by TACC on behalf of the fifty Texas community colleges. Those exceptional items are the restoration of the five percent cut made for FY 2010-11 appropriations and the restoration of the \$15-million dollars in ARRA funds.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 2:21:50PM

Agency code: 992

Agency name: Western Texas College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,758,851	3,749,021	3,811,160	0	0
TOTAL, GOAL 1	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,758,851	3,749,021	3,811,160	0	0
SUBTOTAL	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 2:24:46PM

Agency code: 992 Agency name: Western Texas College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, General Revenue Fund	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
GRAND TOTAL	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2010
 TIME: 11:30:32AM

Agency code: 992 Agency name: **Western Texas College**

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2010
TIME: 11:31:01AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,758,851	\$3,749,021	\$3,811,160	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010

Time: 5:13:13PM

Page: 1 of 2

Agency Code: 992

Agency Code: Western Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	3,071,796	State Proportional Share:	47.52%
Total Salaries:	6,464,778	District Proportional Share:	52.48%

FULL TIME ACTIVES

1a Employee Only	44	21	31	34	65
2a Employee and Children	21	6	13	14	27
3a Employee and Spouse	15	1	8	8	16
4a Employee and Family	11	10	10	11	21
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	91	38	62	67	129

PART TIME ACTIVES

1b Employee Only	3	0	1	2	3
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	3	0	1	2	3
Total Active Enrollment	94	38	63	69	132

FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 992

Agency Code: Western Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	44	21	31	34	65
2e Employee and Children	21	6	13	14	27
3e Employee and Spouse	15	1	8	8	16
4e Employee and Family	11	10	10	11	21
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	91	38	62	67	129
TOTAL ENROLLMENT					
1f Employee Only	47	21	32	36	68
2f Employee and Children	21	6	13	14	27
3f Employee and Spouse	15	1	8	8	16
4f Employee and Family	11	10	10	11	21
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	94	38	63	69	132