

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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 2025	Weatherford, Texas
Judy McAnally	May 2025	Weatherford, Texas
Dan Carney	May 2021	Weatherford, Texas
Sue Coody	May 2023	Weatherford, Texas
Dave Cowley	May 2021	Weatherford, Texas
Dr. Trev Dixon	May 2021	Weatherford, Texas
Lela Morris	May 2023	Weatherford, Texas
William Robert Marlett, Ed.D.	May 2021	Bridgeport, Texas

Date of Submission: October 22, 2020

Dr. Tod Allen Farmer
President

Mac Smith
Chairman

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Administrator's Statement

10/22/2020 9:03:26AM

87th 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, of which seven 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, 2019-2025, Weatherford, Texas
Judy Mc Anally, 2019-2025, Weatherford, Texas
Dan Carney, 2020-2021, Weatherford, Texas
Dave Cowley, 2020-2021, Weatherford, Texas
Sue Coody, 2017-2023, Weatherford, Texas
Dr. Trev Dixon, 2015-2021, Weatherford, Texas
Lela Morris, 2017-2023, Weatherford, Texas
Dr. William Robert Marlett, 2019-2021, Bridgeport, Texas

The administration under the direction of this eight-member board of trustees is dedicated to an adopted mission of enriching the lives of the students and communities it serves through innovative, affordable, and accessible learning and cultural opportunities. 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.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

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 to the success of our students, the college has endured the many challenges presented by the COVID-19 pandemic during this last year, resulting in one of the most severe economic times of this century. During this time, Weatherford College has continued to expand programs to meet the workforce needs of our community and provide the opportunity for students to receive a college education.

The RN to BSN program that began fall 2020 has been developed in response to the critical nursing shortage. The program was designed to reach out to the associate degree nurses that have graduated over the last 18 years from WC allowing for greater job opportunity and upward mobility. The mean salary for a BSN is \$40.00 an hour. Registered Nursing is on the Demand Occupations list from the Texas Workforce Commission.

Other disciplines that have demonstrated an increased workforce need due to the COVID-19 pandemic are Respiratory Care, Occupational Therapy, and Physical Therapy Assistants. As the need for trained respiratory therapists with ventilator experience increases, these individuals will be an integral member of the health care team. Occupational therapy assistants and physical therapist assistants are also identified as a growing discipline to care for those affected by the coronavirus. After a long

987 Weatherford College

term hospitalization, rehabilitation needs of individuals with motor, cardiac, and respiratory deficiencies will be needed. Although these disciplines are not identified on the targeted occupations list, the COVID-19 pandemic has demonstrated an increased need for individuals with these skills.

As a result of Weatherford College's strategic plan, in August of 2021 a new Workforce and Emerging Technologies Building will open its doors to meet the educational needs of the students and community served by Weatherford College. This facility will house the local Workforce Solutions Center to assist students in securing jobs and putting the citizens of Texas back to work. It is essential that Weatherford College receive sufficient base funding to provide educational services to the growing number of students in both academic and workforce training areas.

Weatherford College's enrollment has experienced a seven percent decline due to the pandemic. In fall 2020, after having transitioned in-person classes to online classes from mid-March 2020 through summer 2020, Weatherford College welcomed students back on campus by offering diverse in-person, online and hybrid classes. Given our decrease in enrollment, Weatherford College is trying to meet the needs of all students. With many individuals out of work, students and their families have experienced a significant decrease in household earnings, leading students who are contemplating a return to the classroom in serious need of financial aid. The demand for financial aid of Weatherford College students exceeds the availability of state and federal assistance. It is imperative that Weatherford College continue to keep tuition rates affordable during this time.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Weatherford College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60x30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

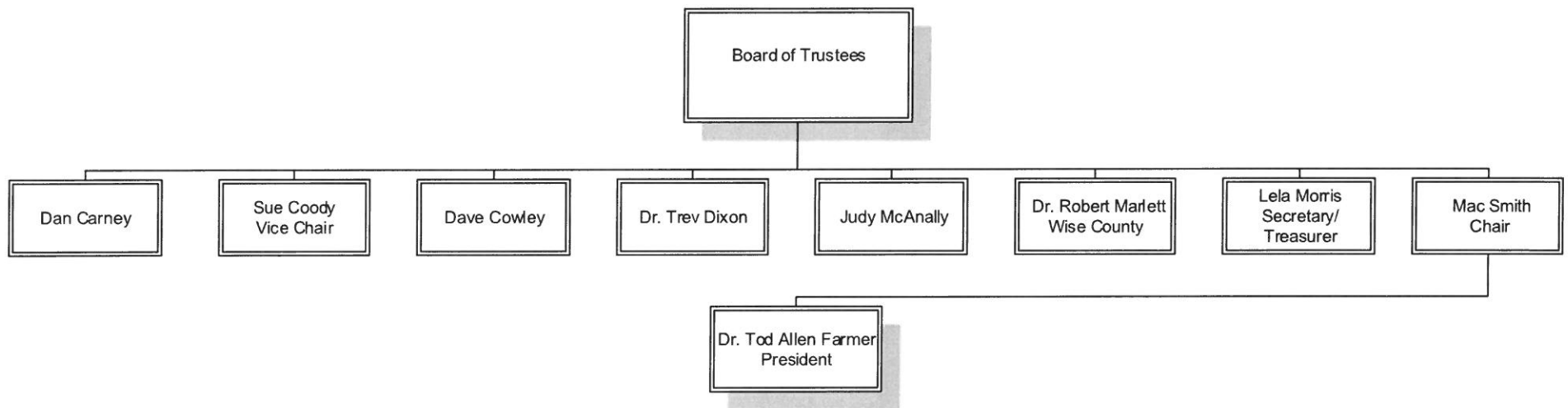
In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Weatherford College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

The opportunity to present the Weatherford College Legislative Appropriation Request for your consideration is greatly appreciated.

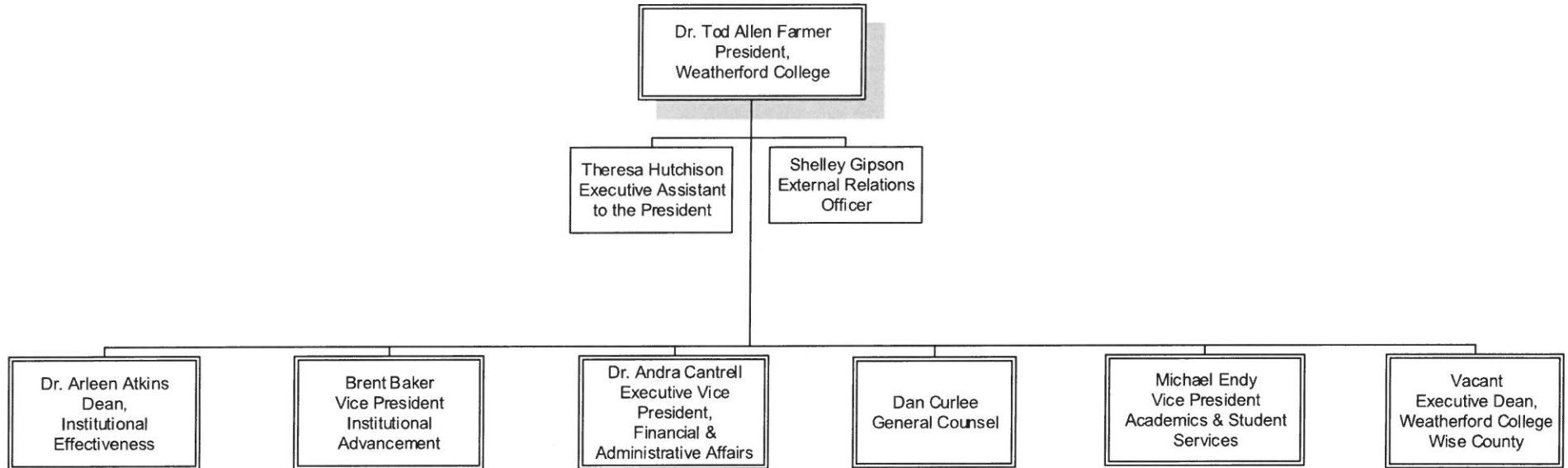
STATEMENT ON BACKGROUND CHECKS:

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 Board and President Team of Nine 2020 – 2021



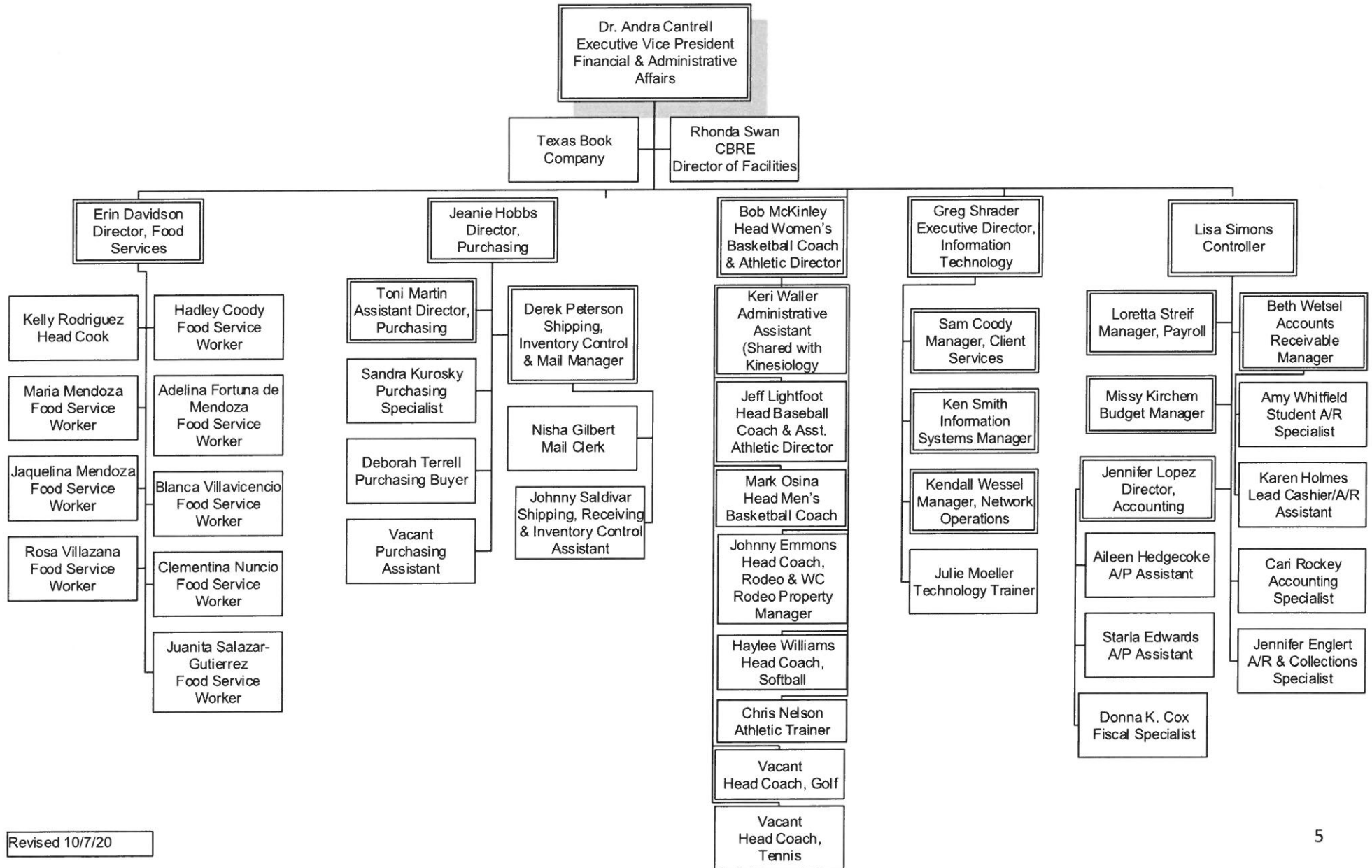
Weatherford College Office of the President 2020 – 2021



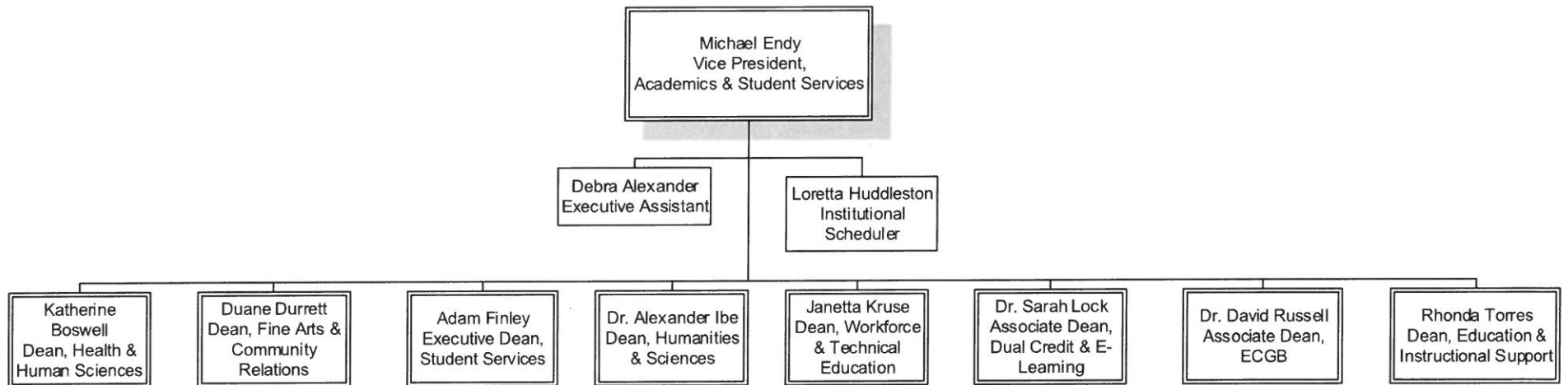
Weatherford College

Financial & Administrative Affairs

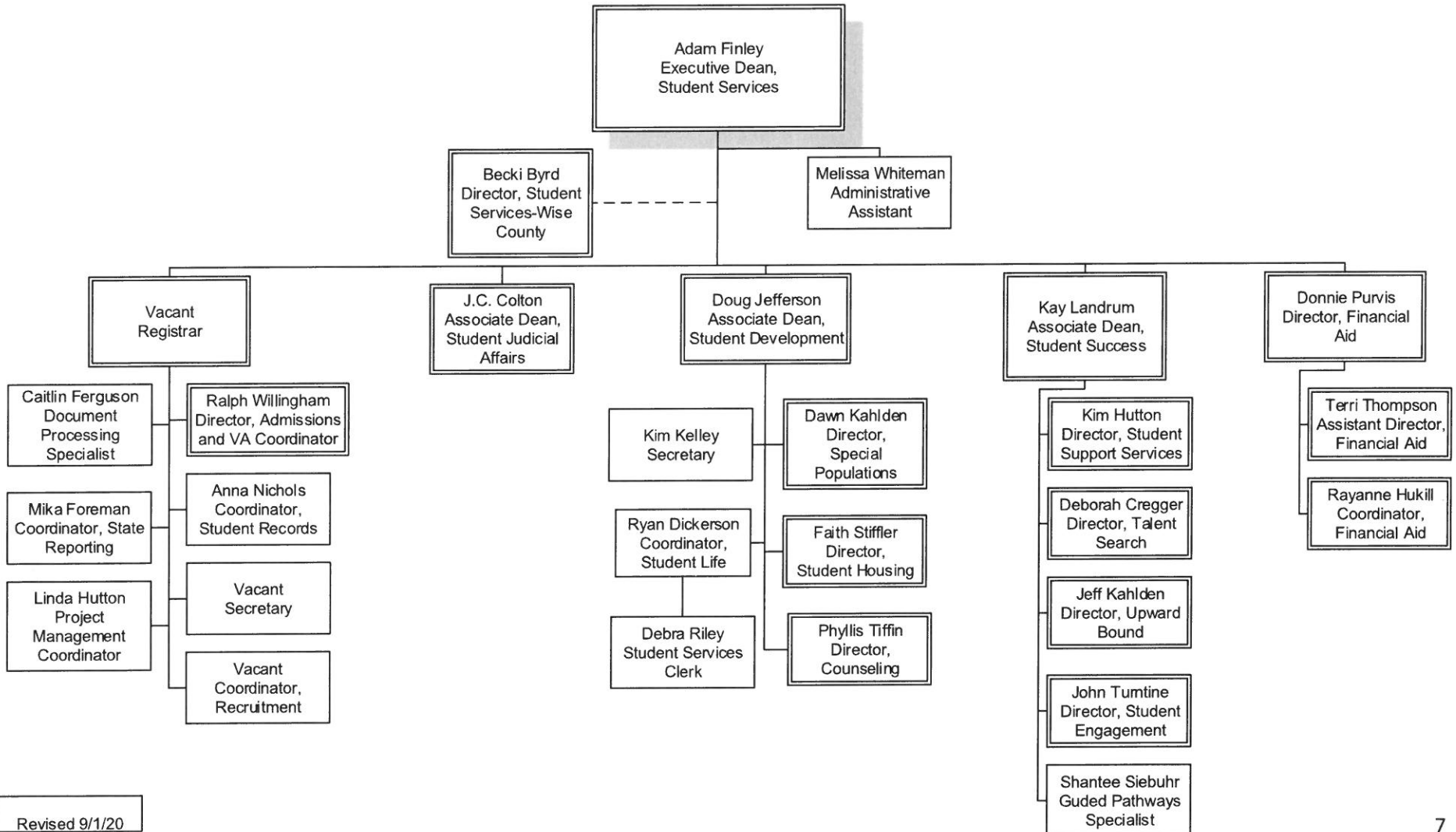
2020 – 2021



Weatherford College Academics & Student Services 2020 – 2021



Weatherford College Student Services 2020 – 2021



Revised 9/1/20



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

Ed Allen Farmer
Signature

Tod Allen Farmer
Printed Name

President
Title

October 22, 2020
Date

Board or Commission Chair

Mac Smith
Signature

Mac Smith
Printed Name

Chairman of the Board of Trustees
Title

October 22, 2020
Date

Chief Financial Officer

Andra R. Cantrell
Signature

Andra R. Cantrell
Printed Name

Executive Vice President
Title

October 22, 2020
Date

2.A. Summary of Base Request by Strategy

10/22/2020 9:04:31AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	774,134	967,298	967,298	0	0
3 CONTACT HOUR FUNDING (1)	7,007,425	7,411,974	7,411,974	0	0
TOTAL, GOAL 1	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,461,965	9,059,678	9,059,678	0	0
SUBTOTAL	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/22/2020 9:04:31AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

987 Weatherford College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 9:05:10AM

Agency code: 987		Agency name: Weatherford College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$8,461,965	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$9,059,678	\$9,059,678	\$0	\$0
TOTAL,	General Revenue Fund	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
GRAND TOTAL		\$8,461,965	\$9,059,678	\$9,059,678	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 9:05:10AM

Agency code: **987**

Agency name: **Weatherford College**

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
 TIME : 9:05:43AM

Agency code: 987	Agency name: Weatherford College					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 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
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
 TIME : 9:05:43AM

Agency code: 987 Agency name: Weatherford College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 9:06:56AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	126	11	137
2a Employee and Children	40	9	49
3a Employee and Spouse	40	1	41
4a Employee and Family	64	5	69
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	10	0	10
Total for this Section	282	26	308
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	283	26	309

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 9:06:56AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	66	1	67
2c Employee and Children	2	0	2
3c Employee and Spouse	30	0	30
4c Employee and Family	2	0	2
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	100	1	101
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	100	1	101
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	192	12	204
2e Employee and Children	42	9	51
3e Employee and Spouse	70	1	71
4e Employee and Family	66	5	71
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	10	0	10
Total for this Section	382	27	409

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 9:06:56AM

987 Weatherford College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	192	12	204
2f Employee and Children	42	9	51
3f Employee and Spouse	71	1	72
4f Employee and Family	66	5	71
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	10	0	10
Total for this Section	383	27	410

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
TIME: 9:08:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **987** Agency name: **Weatherford College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$63,340	\$63,128	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$900	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$150,686	\$150,000	\$0	\$0
2004	UTILITIES	\$0	\$400	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$385,205	\$130,000	\$0	\$0
4000	GRANTS	\$0	\$960,206	\$313,442	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$82,291	\$349,166	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,668,028	\$1,005,736	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,668,028	\$1,005,736	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,668,028	\$1,005,736	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,668,028	\$1,005,736	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
 TIME: 9:08:00AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **987** Agency name: **Weatherford College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

CFDA #84.425E--Student aid disbursed to Title IV eligible students affected by the coronavirus.

CFDA #84.425F--Institutional expenses covering the costs associated with significant changes to the delivery method of instruction due to the coronavirus; to refund students for room and board due to the closing of housing due to coronavirus; and to cover costs associated with personal protection equipment such as masks, gloves, shields, sanitizer, and cleaning supplies due to the coronavirus.

CFDA #84.425M--Strengthening the institution for lost revenue, technology costs associated with a transition to distance education, faculty and staff training, payroll, and student grants.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

Funds Passed through to Local Entities

TIME: 9:08:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **987** Agency name: **Weatherford College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

Funds Passed through to State Agencies

TIME: 9:08:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **987** Agency name: **Weatherford College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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