

Legislative Appropriations Request for

Fiscal Years

2022 and 2023

October Version

Submitted to the

Office of the Governor, Budget Division, and

the Legislative Budget Board

by

Wharton County Junior College

October 15, 2020

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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Administrator's Statement

10/21/2020 8:59:19AM

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

988 Wharton County Junior College

Located in the Gulf Coast region of Texas since its inception in 1946, Wharton County Junior College is a public, two-year comprehensive community college offering educational opportunities to more than 6,000 students. WCJC is an open-door institution with four campus sites that service Wharton, Fort Bend, and Matagorda, Colorado, Jackson, and Austin counties. WCJC offers degrees in Associate of Arts (AA), Associate of Arts in Teaching (AAT), and Associate of Applied Science (AAS), as well as certificates and continuing education courses.

Over the past year the College has faced unprecedented challenges largely due to the COVID-19 pandemic. Following the Declaration of a Public Health Disaster on March 19, 2020, the College moved instructional course offerings and student services to an on line environment. The summer and fall 2020 semester class offerings remained online with the exception of technical program offerings with face to face requirements. During this time, the College experienced a 12 percent enrollment and contact hour decline. Additionally, COVID-19 created increased costs for the purchase of personal safety protection products, social distancing, and salaries for essential employees, and distance education and technology infrastructure upgrades.

Wharton County Junior College appreciates the support of state Leadership and members of the Legislature. Recognition of community colleges as essential to the economic recovery of the State along with unaltered funding of community colleges for the current biennium has allowed us to continue workforce training in areas critical to the citizens of Texas. While WCJC continues to focus on high quality transfer programs and technical training in high demand areas, reductions in enrollment tuition and fee revenue may diminish our ability to continue to offer high cost health profession and first responder programs.

Wharton County Junior 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 fulfill 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. Wharton County Junior 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.

Wharton County Junior College conducts background checks 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.

Administrator's Statement

10/21/2020 8:59:19AM

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988 Wharton County Junior College

Board of Trustees

Mr. P. D. (Danny) Gertson, III, Chair
186 River Bend Drive
East Bernard, TX 77435
Position 7
Elected: May 1994
Term expires May 2024

Mr. Jack C. Moses
P.O. Box 709
El Campo, Texas 77437
Position 9
Appointed: Oct 1996
Term expires May 2022

Ms. Edee Sinclair
3419 Beasley
Needville, Texas 77461
Position 8
Appointed: September 2019
Term expires November 2020

Mr. Scott Glass
615 Lakeshore Drive
Wharton, Texas 77488
Position 1
Elected: May 2016
Term expires May 2022

Mrs. Amy J. Rod, Vice Chair
1402 Emerald Ct.
El Campo, Texas 77437
Position 4
Appointed: January 2013
Term expires November 2020

Administrator's Statement

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988 Wharton County Junior College

Mrs. Ann Hundl, Secretary
2527 Wilson Rd.
El Campo, Texas 77437
Position 3
Appointed: January 2014
Term Expires November 2020

Mr. Larry Sitka
Wharton, Texas 77488
1114 Linwood Dr.
Position 2
Appointed: September 2015
Term expires May 2022

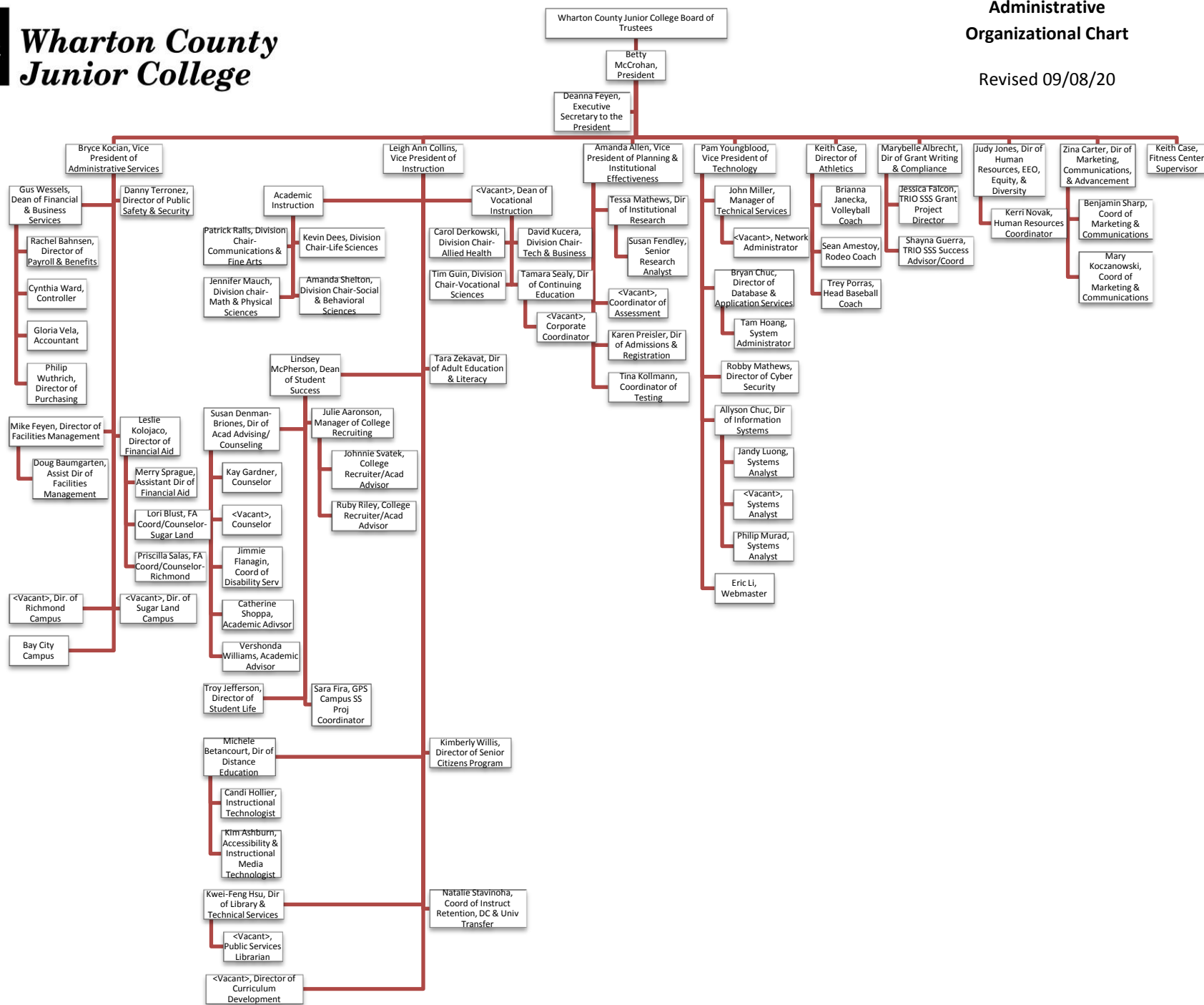
Mrs. Mary Ellen Meyer
2304 Huthchins
El Campo, Texas 77437
Position 5
Elected: May 2018
Term expires May 2024

Mr. J. Paul Pope
218 W. Calhoun St.
El Campo, Texas 77437
Position 6
Elected: May 2018
Term expires May 2024



Administrative Organizational Chart

Revised 09/08/20





CERTIFICATE

Agency Name Wharton County Junior 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

Betty A. McCrohan
Signature

Betty A. McCrohan
Printed Name

President
Title

October 15, 2020
Date

Board or Commission Chair

P. D. Gertson
Signature

P. D. (Danny) Gertson
Printed Name

Chairman Board of Trustees
Title

October 15, 2020
Date

Chief Financial Officer

Gus Wessels Jr.
Signature

Gus Wessels Jr. CPA
Printed Name

Chief Financial Officer
Title

October 15, 2020
Date

2.A. Summary of Base Request by Strategy

10/21/2020 8:59:20AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

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)	1,111,961	1,315,039	1,315,039	0	0
3 CONTACT HOUR FUNDING (1)	7,580,769	7,649,839	7,649,838	0	0
TOTAL, GOAL 1	\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,373,136	9,645,284	9,645,283	0	0
SUBTOTAL	\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,373,136	\$9,645,284	\$9,645,283	\$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

10/21/2020 8:59:20AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior 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)

10/21/2020 8:59:20AM

Agency code: 988		Agency name: Wharton County Junior 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)						
		\$9,373,136	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$9,645,284	\$9,645,283	\$0	\$0
TOTAL,	General Revenue Fund	\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
GRAND TOTAL		\$9,373,136	\$9,645,284	\$9,645,283	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

10/21/2020 8:59:20AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **988**

Agency name: **Wharton County Junior 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 : 10/21/2020
TIME : 8:59:20AM

Agency code: 988 Agency name: Wharton County Junior 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 : 10/21/2020

TIME : 8:59:20AM

Agency code: 988 Agency name: Wharton County Junior 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)

10/21/2020 8:59:21AM

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Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	178	28	206
2a Employee and Children	52	7	59
3a Employee and Spouse	35	2	37
4a Employee and Family	45	2	47
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	11	0	11
Total for this Section	325	39	364
PART TIME ACTIVES			
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
Total for this Section	0	0	0
Total Active Enrollment	325	39	364

988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	178	28	206
2e Employee and Children	52	7	59
3e Employee and Spouse	35	2	37
4e Employee and Family	45	2	47
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	11	0	11
Total for this Section	325	39	364

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

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Automated Budget and Evaluation System of Texas (ABEST)

988 Wharton County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	178	28	206
2f Employee and Children	52	7	59
3f Employee and Spouse	35	2	37
4f Employee and Family	45	2	47
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	11	0	11
Total for this Section	325	39	364

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 10/21/2020
TIME: 8:59:21AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **988** Agency name: **Wharton County Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$1,783,485	\$1,174,210	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,783,485	\$1,174,210	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,783,485	\$1,174,210	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,783,485	\$1,174,210	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,783,485	\$1,174,210	\$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						

USE OF HOMELAND SECURITY FUNDS

Covid-19 federal funding.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 8:59:21AM

Agency code: **988** Agency name: **Wharton County Junior 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
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 8:59:21AM

Agency code: **988** Agency name: **Wharton County Junior College**

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