

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

By

Western Texas College

September 16, 2020

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(87th Regular Session) 2022-2023 LAR Administrator's Statement

Western Texas College, operating under the Scurry County Junior College District, was created by the voters of Scurry County in 1969. Western Texas College's service area, which extends over a vast 9,000 square miles and encompasses 26 high schools, includes Scurry County, its taxing authority, and the following nine counties, Borden, Dickens, Fisher, Jones, Kent, Mitchell, Nolan, Runnels, and Stonewall.

All seven elected members of the Board of Trustees of the Scurry County Junior College District currently live in Snyder and serve six-year terms on the board. The members of the board and their terms are as follows: Lee Presswood, 2018-2024; Eddie Peterson, 2018-2024; Dr. Jay Kidd, 2016-2022; Tim Riggan, 2016-2022; Drew Bullard, 2020-2026; Mike McWilliams, 2020-2026; and Jason West 2020-2022 (Mr. West replaced former board member Scott Richburg mid-term).

SIGNIFICANT POLICY CHANGES:

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

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

WTC's enrollment has taken a sharp 25% decline due to the Coronavirus. In fall 2020, after having transitioned in-person classes to online classes from mid-March 2020 through summer 2020, WTC welcomed students back on campus by offering diverse in-person, online and hybrid classes. Given our decrease in enrollment, WTC is trying to make accommodations for all students. In addition, with many individuals out of work, and the decline in oil and gas jobs, students and their families have experienced a significant decrease in household earnings, leading those contemplating a return to the classroom in serious need of financial aid. Unfortunately, the demand far exceeds the availability of state and federal assistance, emphasizing the need to keep tuition rates affordable in trying circumstances.

In response to workforce needs, in fall 2020 WTC began offering a new Medical/Clinical Assistant Program. The Medical/Clinical Assistant department offers two educational routes: Medical/Clinical Assistant Level II Certificate and an Associate of Applied Science Degree. Upon completion of either route, students will be able to make application to take the American Medical Technologist certification exam to become a Registered Medical Assistant (RMA). Medical/Clinical Assistants are listed as a Demand Occupation in the Abilene Region of Texas and growth is projected to increase by 2.2% annually for the next seven years. Currently, Medical/Clinical Assistants in the Abilene Region have a median income of \$28,660.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Western Texas 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. Western Texas 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.

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With additional support from the state of Texas, we will continue to expand programs to meet workforce needs and provide the opportunity for rural students to avail themselves of a college education.

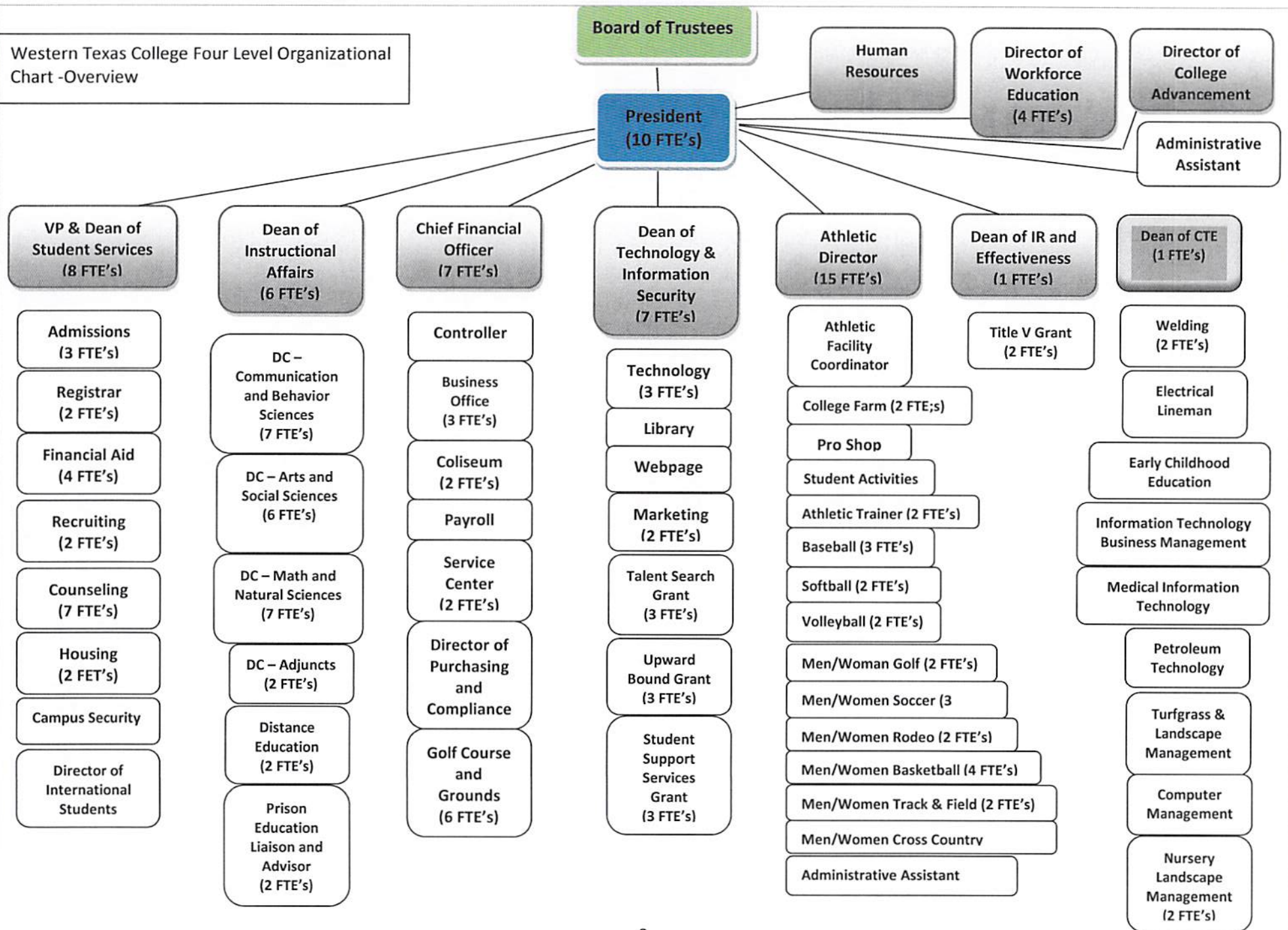
BACKGROUND CHECKS:

Background checks for all security-sensitive positions are permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003 (8). WTC is currently working with CastleBranch, accredited through the Professional Background Screening Association (PBSA), as well as local law enforcement to institute background checks consistent with the college's human resources policies and procedures for all security-sensitive positions.

Respectfully,

Dr. Barbara R. Beebe
President

Western Texas College Four Level Organizational Chart -Overview





CERTIFICATE

Agency Name Western Texas College

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Barbara R Beebe
Signature

Dr. Barbara Beebe
Printed Name

President
Title

September 16, 2020
Date

Board or Commission Chair

Lee Presswood
Signature

LEE PRESSWOOD
Printed Name

Board President
Title

September 16, 2020
Date

Chief Financial Officer

Patricia Claxton
Signature

Patricia Claxton
Printed Name

Chief Financial Officer
Title

September 16, 2020
Date

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

9/17/2020 3:58:07PM

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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)	374,011	401,471	401,471	0	0
3 CONTACT HOUR FUNDING (1)	2,830,656	2,847,985	2,847,984	0	0
TOTAL, GOAL 1	\$3,885,073	\$3,929,862	\$3,929,861	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,885,073	\$3,929,862	\$3,929,861	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,885,073	\$3,929,862	\$3,929,861	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,885,073	3,929,862	3,929,861	0	0
SUBTOTAL	\$3,885,073	\$3,929,862	\$3,929,861	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,885,073	\$3,929,862	\$3,929,861	\$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

9/17/2020 3:58:07PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

992 Western Texas 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)

9/17/2020 3:58:09PM

Agency code: 992		Agency name: Western Texas 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)						
		\$3,885,073	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$3,929,862	\$3,929,861	\$0	\$0
TOTAL,	General Revenue Fund	\$3,885,073	\$3,929,862	\$3,929,861	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$3,885,073	\$3,929,862	\$3,929,861	\$0	\$0
GRAND TOTAL		\$3,885,073	\$3,929,862	\$3,929,861	\$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)

9/17/2020 3:58:09PM

Agency code: 992

Agency name: Western Texas 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 : 9/17/2020
TIME : 3:58:10PM

Agency code: 992	Agency name: Western Texas College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
TIME : 3:58:10PM

Agency code: 992		Agency name: Western Texas College				
		Base	Base	Exceptional	Exceptional	Total Request
Goal/Objective/STRATEGY						Total Request
General Revenue Funds:						
I	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCING	\$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)

9/17/2020 4:06:12PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	72	17	89
2a Employee and Children	16	2	18
3a Employee and Spouse	11	3	14
4a Employee and Family	13	2	15
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
Total for this Section	113	24	137
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	113	24	137

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	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	72	17	89
2e Employee and Children	16	2	18
3e Employee and Spouse	11	3	14
4e Employee and Family	13	2	15
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
Total for this Section	113	24	137

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	72	17	89
2f Employee and Children	16	2	18
3f Employee and Spouse	11	3	14
4f Employee and Family	13	2	15
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
Total for this Section	113	24	137

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

DATE: 9/17/2020

TIME: 3:58:19PM

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

Agency code: 992 Agency name: Western Texas College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
4000	GRANTS	\$0	\$278,058	\$39,869	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$278,058	\$39,869	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$278,058	\$39,869	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$278,058	\$39,869	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$278,058	\$39,869	\$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**

The use of these funds was for emergency financial aid grants to students for expenses related to the disruption of campus operations due to COVID-19. In no way does this affect our general appropriations and it was/is a one time federal grant from the Department of Education. We have not been awarded the institutional portion yet, but application has been made and will be used for expenses related to COVID and the reimbursement back to students for room and board due to campus closure in March. The HSI portion has not been expended, but will in spent in FY21 for COVID related expenses.