

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

Dan Carney, Chairman	May 2027	Weatherford, Texas
Judy McAnally	May 2025	Weatherford, Texas
Mary Beth Dennie	May 2025	Weatherford, Texas
Doug Dowd	May 2027	Weatherford, Texas
Dr. Trev Dixon	May 2027	Weatherford, Texas
G.B. Bailey	May 2029	Weatherford, Texas
Lela Morris	May 2029	Weatherford, Texas
William Robert Marlett, Ed.D.	December 2025	Bridgeport, Texas

Date of Submission: October 7, 2024

Dr. Tod Allen Farmer
President

Dan Carney
Chairman

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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. The college, a member of the Southern Association of Colleges and Schools, is a fully accredited two-year institution of higher education with state approval to offer bachelor degrees.

The college is governed by an eight-member board of trustees of which seven members are elected at large for a term of six years and one member is appointed for a two-year term. Members of the board of trustees' names and terms are as follows:

- Dan Carney, Chairman, 2021-2027, Weatherford, Texas
- Judy Mc Anally, 2019-2025, Weatherford, Texas
- Mary Beth Dennie, 2024-2025, Weatherford, Texas
- Doug Dowd, 2023-2027, Weatherford, Texas
- G.B. Bailey, 2023-2026, Weatherford, Texas
- Dr. Trev Dixon, 2021-2027, Weatherford, Texas
- Lela Morris, 2023-2029, Weatherford, Texas
- Dr. William Robert Marlett, 2023-2025, Bridgeport, Texas

The administration, under the direction of this eight-member board of trustees, is dedicated to an adopted mission of embracing a culture of excellence, fostering the success of all its students and enriching the communities it serves through innovative, affordable, and accessible learning and cultural opportunities.

SIGNIFICANT CHANGES IN POLICY

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, and the adoption of House Bill 8 by the 88th Texas Legislature, the college has shifted from a historic contact hour funding model to the more dynamic performance-based funding model as required by law. Weatherford College received no base tier increase for FY 2024 and no increase has been appropriated for FY 2025. This funding model adopted also includes a tuition cap for dual credit offerings across our services area limiting our ability to increase tuition and fees in the area of dual credit. 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 via dual credit and expansion of high-demand occupations. In order to meet the demands Weatherford College's 2024-2025 budget, the college has been forced to increase all of other tuition by an average of 8 percent for the 2023-2024 and 2024-2025 budgets.

Weatherford College opted in to FAST for FY24-25. We have seen growth in dual credit enrollment year-to-year based on lowered tuition overall as well as the expanded opportunities for economically disadvantaged dual credit students. We estimate a 5% growth in student headcount for the coming year. Our overall revenues will drop based on the difference between the FAST rate and our in-district tuition rate. We expect dual credit performance measures to improve based on the lowered rate but it will take at least a year before those gains have an effect on our projected funding.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

As a publicly supported, comprehensive community college, Weatherford College primarily serves the needs of the citizens of its five-county service area through teaching, public service, and learning and cultural experiences. Weatherford College offers courses pursuant to a spectrum of educational goals:

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- Bachelor of Science in Nursing
- Bachelor of Applied Arts and Science in Early Childhood Education and Teaching
- Bachelor of Applied Technology in Medical and Health Services Management
- Bachelor of Applied Arts and Science in Organizational Leadership
- Associate of Arts degree
- Associate of Science degree
- Associate of Applied Science degree
- Field of Study transfer majors Core curriculum transfer
- Workforce training
- Adult literacy and other basic skills
- Personal enrichment

During the 2024-25 biennium, 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 via dual credit and expansion of high-demand occupations.

The RN to BSN program that began fall 2020 has been further developed in response to the critical nursing shortage. The program designed to reach out to the associate degree nurses that have graduated over the last 22 years from WC, continues to allow for greater job opportunity and upward mobility. The College added evening cohorts in its Associate Degree Nursing Programs at its Weatherford and Wise County Campuses in 2021 to provide more registered nurses for our region and state. Registered Nursing remains on the Demand Occupations list from the Texas Workforce Commission.

Other disciplines that have demonstrated an increased workforce are Respiratory Care Therapists, Diagnostic Medical Sonographers, Radiologic Technicians, Occupational Therapy Assistants, Phlebotomists, and Medical Assistants according to the Workforce Solutions North Central Texas Target Occupations List 2023-2024. 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 are also identified as a growing discipline to care for our aging population. After a long-term hospitalization, rehabilitation needs of individuals with motor, cardiac, and respiratory deficiencies will be needed. The College created a Cardiovascular Sonography program to meet the demands for this specialization. Although other disciplines in allied health are not identified on the targeted occupations list, the advisory committees and industry demands have demonstrated an increased need for individuals with these areas with specific healthcare skills.

The College also added baccalaureate degrees in Organizational Leadership, Medical and Health Services Management, and Early Childhood Education and Teaching. With ongoing retirements in the K-12 system, Early Childhood has proven to be of great service to paraprofessionals in the region seeking advancement opportunities in the teaching field.

Weatherford College has promoted the expansion of technical dual credit as a direct result of House Bill 8. FAST funding opens dual credit opportunities to more career and technical students, and performance funding encourages supporting students through completion of those level 1 certificates.

As a result of the adoption of Weatherford College's strategic plan, in January 2022 a new Workforce and Emerging Technologies Building opened its doors to meet the educational needs of the students and community served by Weatherford College. This facility houses the local Workforce Solutions Center to assist students in

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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 continues to experience growth, with a 3% growth each academic year over the last 3 years. In fall 2021, after having transitioned from the pandemic, in-person classes with additional online and hybrid classes have continued to expand and have allowed for more options for our students. Based on early enrollments, the college is expecting an additional three percent increase in enrollment in the fall of 2024. Weatherford College continues to welcome its students to its campus by offering diverse in-person, online and hybrid classes. Weatherford College also continues to meet the needs of all students through student services enhanced and expanded student orientations, improved student information systems, and expanded student life opportunities.

SIGNIFICANT EXTERNALITIES

Parker County has been identified as one of the top ten fastest growing counties in the State of Texas. This growth continues to have major ramifications to Weatherford College for meeting the demands of the citizens and students in our service area and our region.

PURPOSE FOR ANY NEW FUNDING REQUESTED

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 14, 2024).

Weatherford College respectfully requests the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.



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 (2022-23 GAA).

Chief Executive Office or Presiding Judge

Tod Allen Farmer
Signature

Tod Allen Farmer
Printed Name

October 10, 2024
Date

Board or Commission Chair

Dan Carney
Signature

Dan Carney
Printed Name

Chairman of the Board of Trustees
Title

October 10, 2024
Date

Chief Financial Officer

Andrew R. Cantrell
Signature

Andrew R. Cantrell
Printed Name

Executive Vice President
Title

October 10, 2024
Date

2.A. Summary of Base Request by Strategy

10/7/2024 9:41:38AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	1,400,408	0	0	0	0
3 CONTACT HOUR FUNDING (1)	6,844,518	0	0	0	0
5 PERFORMANCE TIER	0	9,682,488	9,508,636	0	0
TOTAL, GOAL 1	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/7/2024 9:41:38AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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<u>Goal / Objective / STRATEGY</u>	<u>Exp 2023</u>	<u>Est 2024</u>	<u>Bud 2025</u>	<u>Req 2026</u>	<u>Req 2027</u>
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,925,332	9,682,488	9,508,636	0	0
SUBTOTAL	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/7/2024 9:42:07AM

Agency code: 987

Agency name: Weatherford College

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		\$8,925,332	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$9,682,488	\$9,508,636	\$0	\$0
TOTAL,	General Revenue Fund	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0
GRAND TOTAL		\$8,925,332	\$9,682,488	\$9,508,636	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/7/2024 9:42:07AM

Agency code: 987

Agency name: Weatherford College

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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NUMBER OF 100% FEDERALLY FUNDED
FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2024
 TIME : 9:43:24AM

Agency code: 987	Agency name: Weatherford College					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
5 PERFORMANCE TIER	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2024
 TIME : 9:43:24AM

Agency code: 987 Agency name: Weatherford College							
<i>Goal/Objective/STRATEGY</i>		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	109	18	127
2a Employee and Children	44	10	54
3a Employee and Spouse	35	1	36
4a Employee and Family	74	2	76
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	6	1	7
Total for this Section	271	32	303
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	271	32	303

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	80	2	82
2c Employee and Children	3	0	3
3c Employee and Spouse	35	2	37
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	119	4	123
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	119	4	123
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	189	20	209
2e Employee and Children	47	10	57
3e Employee and Spouse	70	3	73
4e Employee and Family	75	2	77
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	6	1	7
Total for this Section	390	36	426

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/7/2024 9:46:13AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	189	20	209
2f Employee and Children	47	10	57
3f Employee and Spouse	70	3	73
4f Employee and Family	75	2	77
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	6	1	7
Total for this Section	390	36	426