LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by

Vernon College

Board Member	*Dates of Terms*	*Hometown*
Mr. Bob Ferguson, Chairman	2006-2012	Vernon, Texas
Mr. Gene Heatly, Vice-Chairman	2008-2014	Vernon, Texas
Mr. Norman Brints, Secretary	2008-2014	Vernon, Texas
Mr. Brad Bolton, Member	2004-2010	Vernon, Texas
Mr. Curtis Graf, Member	2006-2012	Vernon, Texas
Mrs. Sylvia Mahoney, Member	2006-2012	Vernon, Texas
Mr. James Streit, Member	2004-2010	Vernon, Texas

Dr. Steve Thomas, President of the College

July 31, 2008

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Certificate

Administrator's Statement

CERTIFICATE

Agency Name _____ Vernon College _____

This is to certify that the information contained in the agency operating budget 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 (2008–09 GAA).

Chief Executive Office or Presiding Judge

_____
Signature

Steve Thomas
_____
Printed Name

President
_____
Title

July 31, 2008
_____
Date

Board or Commission Chair

_____
Signature

Bob Ferguson
_____
Printed Name

Chair, Board of Trustees
_____
Title

August 12, 2008
_____
Date

Chief Financial Officer

_____
Signature

E. Gene Gooch
_____
Printed Name

Dean of Administrative Services
_____
Title

July 31, 2008
_____
Date

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 3:15:12PM
PAGE: 1 of 1

Agency code: **991**   Agency name: **Vernon College**

Vernon College has been providing access and opportunity for students in north Texas since 1972. Vernon College's service area includes Archer, Baylor, Clay, Cottle, Foard, Hardeman, Haskell, King, Knox, Throckmorton, Wichita, and Wilbarger Counties, with Wilbarger County being the College's taxing district. The College's credit enrollments have increased from 1,750 in 1997, to 2,813 in 2007. This is no small task given that the College's service delivery area is sparsely populated and all but three counties are declining in population. Vernon College is committed to the open door concept of a comprehensive community college and we have worked diligently to implement an outstanding distance education program to serve our rural area. The College has in effect closed the geographic distance for the 28 independent school districts that we serve to allow students from rural high schools to take advantage of concurrent enrollment and dual credit courses. Vernon College has also worked very closely with our business and industry partners to ensure that the College is on the leading edge of workforce development in the region.

Vernon College purchased a facility in Wichita County in 2004 in order to meet the increasing demands for education and training in Wichita Falls. The purchase was completed by issuing revenue bonds because the college receives no tax support from Wichita County. In the last four years, Vernon College has truly become a multi-site institution with the campus in Vernon, three educational centers in Wichita Falls, and a Licensed Vocational Nursing Program in Seymour. The investment in Wichita County is a clear signal that Vernon College is committed to serving students in the College's service delivery area even without the much needed tax support from Wichita County.

Vernon College's steady growth is due to a number of proactive strategies, all intended to meet and exceed the goals of the Texas Higher Education Coordinating Board's master plan of "Closing the Gaps". This comes at a time when state appropriations per contact hour for community colleges are slightly higher than appropriations in 1994-95. This comes at a time in which Vernon College has one of the highest tax rate and one of the lowest appraisal values of the 50 community college districts in the state, thus it is simply not possible to make up the difference in local tax support. This comes at a time when tuition and fees are increasing annually, and we are running the risk of closing the door to many of the students who come from lower socioeconomic backgrounds. The concern is that we may have already closed the door of opportunity for many students due to increased costs of attending college.
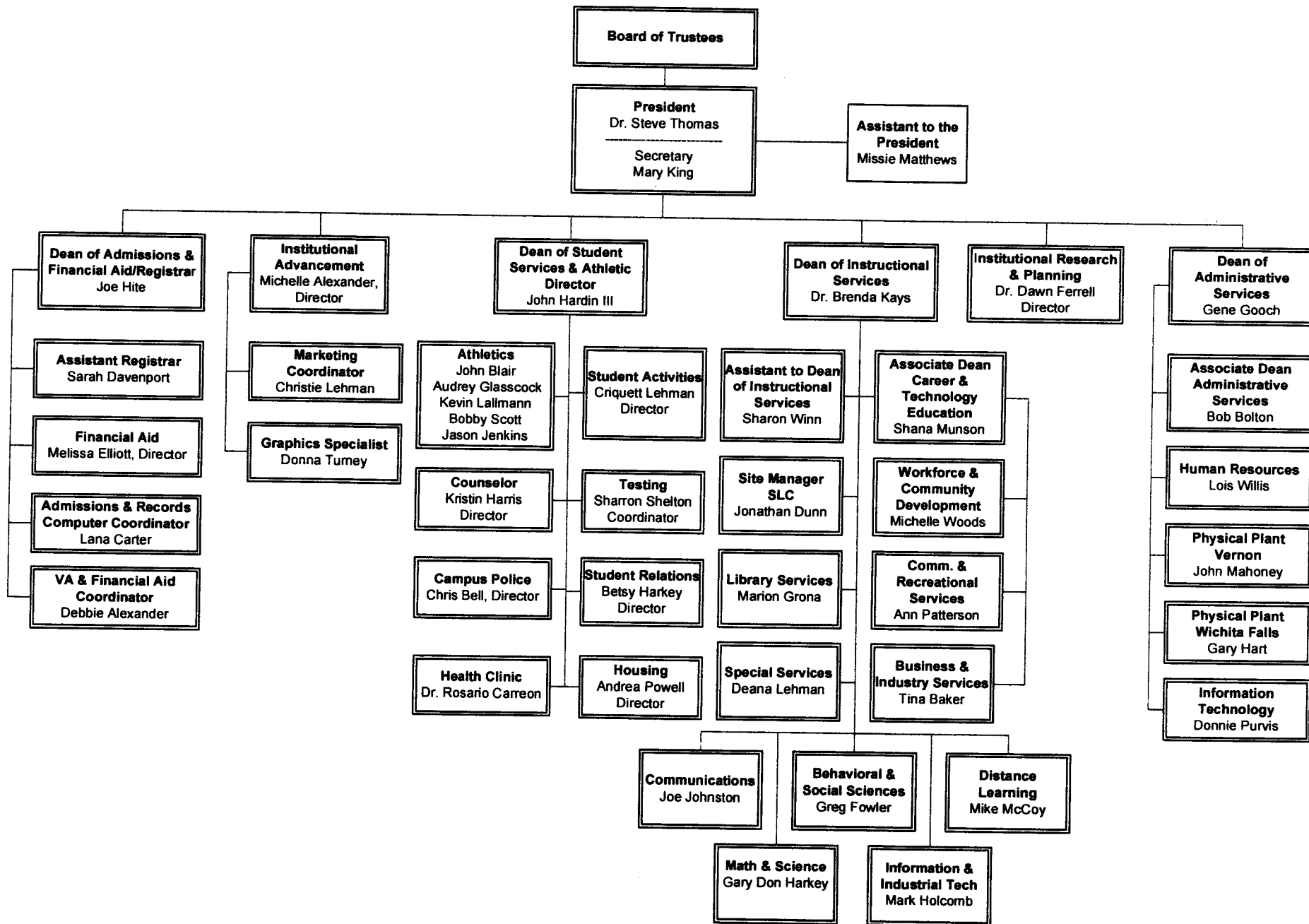
Since 1997, student tuition and fee revenue has increased as a percent of total revenue from 25.8% to 39.4%, and state appropriation as a percent of total revenue has decreased to a low of 43.3% in the last biennium. Ad valorem tax revenue was intended to be restricted to building and maintenance of the physical plant and athletic programs, but the overall decline in state support has placed a heavy burden on local taxpayers to meet the financial obligations of the College. The instability and decline of state support is contrary to the original covenant between the state of Texas and local community college districts. Clearly, it is critical to restore the balance between state appropriation, tuition and fees, and ad valorem taxes to ensure that all community colleges in the state are able meet the needs of an increasingly diverse student population.

Increasing demands for Vernon College's programs and services makes it crucial that adopting the Texas Higher Education Coordinating Board's formula recommendation for community colleges must be the top priority for the 81st Legislature. Close to seventy five percent of all freshman and sophomores enrolled in Texas public higher education enroll in community colleges, and close to 80% of minority freshman and sophomores attending public institutions of higher education are attending Texas public community colleges. We provide access and opportunity for so many who otherwise would not attend college, and restoring state support for community colleges is imperative.

Vernon College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

Dr. Steve Thomas, President

Vernon College Organization Chart

Board of Trustees

President
Dr. Steve Thomas

Secretary
Mary King

Assistant to the President
Missie Matthews

Dean of Admissions & Financial Aid/Registrar
Joe Hite

- **Assistant Registrar**
  Sarah Davenport
- **Financial Aid**
  Melissa Elliott, Director
- **Admissions & Records Computer Coordinator**
  Lana Carter
- **VA & Financial Aid Coordinator**
  Debbie Alexander

Institutional Advancement
Michelle Alexander, Director

- **Marketing Coordinator**
  Christie Lehman
- **Graphics Specialist**
  Donna Tumey

Dean of Student Services & Athletic Director
John Hardin III

- **Athletics**
  John Blair
  Audrey Glasscock
  Kevin Lallmann
  Bobby Scott
  Jason Jenkins
- **Counselor**
  Kristin Harris
  Director
- **Campus Police**
  Chris Bell, Director
- **Health Clinic**
  Dr. Rosario Carreon

- **Student Activities**
  Criquett Lehman
  Director
- **Testing**
  Sharron Shelton
  Coordinator
- **Student Relations**
  Betsy Harkey
  Director
- **Housing**
  Andrea Powell
  Director

Dean of Instructional Services
Dr. Brenda Kays

- **Assistant to Dean of Instructional Services**
  Sharon Winn
- **Site Manager SLC**
  Jonathan Dunn
- **Library Services**
  Marion Grona
- **Special Services**
  Deana Lehman

- **Associate Dean Career & Technology Education**
  Shana Munson
- **Workforce & Community Development**
  Michelle Woods
- **Comm. & Recreational Services**
  Ann Patterson
- **Business & Industry Services**
  Tina Baker

Institutional Research & Planning
Dr. Dawn Ferrell
Director

Dean of Administrative Services
Gene Gooch

- **Associate Dean Administrative Services**
  Bob Bolton
- **Human Resources**
  Lois Willis
- **Physical Plant Vernon**
  John Mahoney
- **Physical Plant Wichita Falls**
  Gary Hart
- **Information Technology**
  Donnie Purvis

- **Communications**
  Joe Johnston
- **Behavioral & Social Sciences**
  Greg Fowler
- **Distance Learning**
  Mike McCoy
- **Math & Science**
  Gary Don Harkey
- **Information & Industrial Tech**
  Mark Holcomb

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
TIME: **8:47:40AM**

Agency code: **991**   Agency name: **Vernon College**

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 ACADEMIC EDUCATION	1,861,236	2,489,850	2,489,850	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,591,917	2,963,273	2,963,273	0	0
TOTAL, GOAL 1	$5,453,153	$5,453,123	$5,453,123	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$5,453,153	$5,453,123	$5,453,123	$0	$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$5,453,153	$5,453,123	$5,453,123	$0	$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,453,153	5,453,123	5,453,123	0	0
SUBTOTAL	$5,453,153	$5,453,123	$5,453,123	$0	$0
TOTAL, METHOD OF FINANCING	$5,453,153	$5,453,123	$5,453,123	$0	$0

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

Agency code: **991**   Agency name: **Vernon College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
State Appropriatons					
	$5,453,153	$5,453,123	$5,453,123	$0	$0
TOTAL, General Revenue Fund					
	$5,453,153	$5,453,123	$5,453,123	$0	$0
TOTAL, ALL GENERAL REVENUE					
	$5,453,153	$5,453,123	$5,453,123	$0	$0
GRAND TOTAL	$5,453,153	$5,453,123	$5,453,123	$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

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:53:05AM

Agency code: **991**   Agency name: **Vernon College**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	$5,453,153	$5,453,123	$5,453,123	$0	$0
OOE Total (Excluding Riders)	$5,453,153	$5,453,123	$5,453,123	$0	$0
OOE Total (Riders)					
Grand Total	$5,453,153	$5,453,123	$5,453,123	$0	$0

Agency code: **991**   Agency name: **Vernon College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark: 2 0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:
STRATEGY:	1	Academic Education	Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:					
1001 SALARIES AND WAGES	$1,861,236	$2,489,850	$2,489,850	$0	$0
TOTAL, OBJECT OF EXPENSE	**$1,861,236**	**$2,489,850**	**$2,489,850**	**$0**	**$0**
Method of Financing:					
1 General Revenue Fund	$1,861,236	$2,489,850	$2,489,850	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,861,236**	**$2,489,850**	**$2,489,850**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,861,236**	**$2,489,850**	**$2,489,850**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:53:31AM

Agency code: **991**   Agency name: **Vernon College**

GOAL:	1	Provide Instruction	
OBJECTIVE:	1	Provide Administration and Instructional Services	
STRATEGY:	2	Vocational/Technical Education	

Statewide Goal/Benchmark: 2   0
Service Categories:
Service: NA   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$3,591,917	$2,963,273	$2,963,273	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$3,591,917**	**$2,963,273**	**$2,963,273**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,591,917	$2,963,273	$2,963,273	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$3,591,917**	**$2,963,273**	**$2,963,273**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,591,917**	**$2,963,273**	**$2,963,273**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 8:53:31AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$5,453,153	$5,453,123	$5,453,123	$0	$0
METHODS OF FINANCE (INCLUDING RIDERS):				$0	$0
METHODS OF FINANCE (EXCLUDING RIDERS):	$5,453,153	$5,453,123	$5,453,123	$0	$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2008**
Time: **8:55:57AM**
Page: **1 of 2**

Agency Code: **991**   Agency Code: **Vernon College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
GENERAL REVENUE / SALARIES					

GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	5,453,153	State Proportional Share:	67.21%	
Total Salaries:	8,113,716	District Proportional Share:	32.79%	

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
FULL TIME ACTIVES					
1a Employee Only	88	25	76	37	113
2a Employee and Children	31	6	25	12	37
3a Employee and Spouse	23	6	19	10	29
4a Employee and Family	28	5	22	11	33
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	170	42	142	70	212
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
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 Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	170	42	142	70	212
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 Eligble, 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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
Time: 8:56:02AM
Page: 2 of 2

Agency Code: 991   Agency Code: **Vernon College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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 Eligble, 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	88	25	76	37	113
2e Employee and Children	31	6	25	12	37
3e Employee and Spouse	23	6	19	10	29
4e Employee and Family	28	5	22	11	33
5e Eligble, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	170	42	142	70	212
TOTAL ENROLLMENT					
1f Employee Only	88	25	76	37	113
2f Employee and Children	31	6	25	12	37
3f Employee and Spouse	23	6	19	10	29
4f Employee and Family	28	5	22	11	33
5f Eligble, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	170	42	142	70	212