

**This monthly report is intended to provide the Vernon College Board of Trustees, Vernon College Foundation Board members, as well as college faculty and staff, with updated information regarding significant college activities, issues, and accomplishments.**

**College Governance – Dr. Dusty R. Johnston**

- The Board of Trustees approved the recommended increases in tuition and fees for the 2010-2011 school year. The following are primary need justifications and cost efficiencies presented to develop the rationale for increases in tuition and fees:
  - **Needs Justification: Estimates for the 2010-2011 budget year**
    - Appropriation reduction
    - Approved salary increases per salary schedules with 1.5% step
    - Proposed cost of living increases @ 1.5%
    - Carmike lease revenue loss (4 months budgeted for 09-10)
    - Technology Plan (in addition to 09-10 budgeted funds)
    - Personnel Plan
      - Network Administrator
      - Adjunct Salary per course increase
    - Facility Plan (reallocation of 09-10 budgeted funds)
  - **Cost Efficiencies: Estimated reductions to current 2009-2010 budget to reduce 2010-2011 budget needs**
    - Position reductions (2 full-time positions/salaries & benefits)
      - Director of Distance Learning
      - Assistant to the President
    - Travel reductions
    - Supply reductions
    - Renovations and Repairs reductions
    - Nursing Simms Lab user fee reduction
  - **Additional infrastructure and human resource needs for future growth and expansion**
  - **Approved Tuition and Fee Increase**
    - A student’s tuition rate is determined by their official residence status. A student’s institutional service fee is determined by the location where they take each course.**

<b>Tuition:</b>	<b>Current</b>	<b>Proposed</b>	<b>Increase/SCH</b>
Wilbarger County	42	44	2 (4.7%)
Non-Wilbarger County	70	75	5 (7.1%)
Non-Texas	120	130	10 (8.3%)
<b>Institutional Service Fees:</b>			
Vernon	31	33	2 (6.4%)
Century City Center	51	57	6 (11.7%)
Skills Training Center	41	47	6 (14.6%)
Sheppard	36	42	6 (16.6%)
Internet/Other	36	42	6 (16.6%)

- The range of additional cost for a Full-time student enrolled in 15 semester credit hours per semester:
  - Wilbarger County resident taking all classes on the Vernon Campus will be the lowest increase
    - \$60 per semester increase (\$1095 to \$1155 or 5.4%)
    - 33% of the cost of the same tuition and fees at MSU

- Non-Wilbarger County resident taking all classes on the Century City Campus will be the highest increase
  - \$165 per semester increase (\$1815 to \$1980 or 9.0%)
  - 57% of the cost of the same tuition and fees at MSU
- Depending on residency and location of classes including internet classes, the cost increase could be anywhere between \$60 and \$165 per semester
- These estimates are based on a full-time student enrolling in 15 semester credit hours. The cost increase would also vary with any level of part-time enrollment.
- In addition to tuition and fees the meal rates for the Vernon Campus residence hall students were increased approximately 2%.
- The annual planning process for 2010-2011 has concluded and did produce a Technology Plan, a Facility Plan, an Institutional Improvement Plan, and a Personnel Plan. These plans have been reviewed and/or are still being reviewed by the respective committees. The information in these plans will drive the budget process.
- The annual budget process has begun for 2010-2011 with preliminary budget worksheets being sent to the various Deans from the CFO office. Please be prepared to work with your supervisor, division chair, and respective Dean to produce the most effective and efficient 2010-2011 budget possible to help meet the needs of our students, communities, and employees. Please use the philosophy of “essential vs. nice to have” as you help prepare a good budget in times of decreased state funding.
- The ARRA (stimulus funds) application to fund renovations at the Skills Training Center have been approved. Discussions have been ongoing with the architect in regard to renovation plans. The renovation should begin in early summer and be complete by the end of the fall semester.
- The primary focus of the April Board of Trustee meeting will be to have discussion in regard to ideas and options to finance several phases of renovation at the Century City campus.
- Kristin Harris, Associate Dean of Student Services, will be relocating her primary location from Sheppard Air Force Base to the Century City campus soon. She will be located in the student services area in the office currently located by the VC police. The VC police will temporarily be housed in the vacant office in the workroom. I proposed this relocation to provide additional support to the campus with the most student traffic. I appreciate Gary Don, John Hardin, and Kristin for working to coordinate this relocation.
- The Academic Advising Task Force has been investing a great amount of time, energy, and effort in reviewing the processes and discussing many proposed improvements to the process. I appreciate the fact that they have been consistently meeting every week with great attendance by the Task Force members. A review of the progress and current committee process discussions will be provided to faculty at the April 9 faculty senate meeting.
- Tim Chase, President and CEO of the Wichita Falls Chamber of Commerce and Industry will be honored at the 2010 Friend of the College at the Honors Convocation in Wichita Falls on April 9.

### **Instruction – Dr. Gary Don Harkey**

- Vernon College TCCTA representative Dina Neal was joined by fellow faculty members Cathy Bolton, Rosane Chacanaca, Gina White and Paula Whitman in Houston, Texas for the annual convention of the Texas Community College Teachers Assn. last month. This is the largest gathering of community college teachers in the nation! Additionally, Paula Whitman presented a workshop relative to incorporating clicker technology in the classroom. The 2011 annual convention of the TCCTA will be held in San Antonio.
- Shana Munson and Sharon Winn recently attended the spring conference of the Texas Association of Career & Technical Educators in Dallas.
- In addition to their regular duties, faculty and selected staff have been documenting their professional development activities for the year as well as participating in a Professional Review pilot project as part of the annual evaluation process.
- Rita Lee (Administrative Office Technology), Jeff Feix (Surgical Technology), Katrina Brasuell (Pharmacy Technology), and Lou Lucerno (HVAC) recently participated in the “Are You Ready for the Future” Career Fair for junior high students of Wichita Falls ISD.
- Over the past two months, Jessica Sutherland (Early College Start Coordinator/P-16 Special Advisor) has presented “Spring Forward” presentations to 13 area high schools. These presentations provide information to students and their parents relative to dual credit opportunities at Vernon College. Jessica will continue these

presentations throughout the months of April and May with the goal of reaching every high school in the VC service area.

- The Division Chairs and faculty, along with the offices of Admissions and Records and Student Services have collaborated to finalize the Fall schedule of classes which will go to the printer this week.
- Roxie Hill (Instructional Design & Technology) has presented workshops this past month for faculty and staff on the following topics: Assessment; Teaching Tools; Blackboard LMS
- Roxie Hill and Angela Walker (CCC PASS Center coordinator) have worked to create a tutoring room utilizing WIMBA technology which will allow for the tutoring of remote students.

### **Student Services/Athletics – John Hardin, III**

- Student Relations – finishing last 4 visits so that every service area high school will have been visited at least once, provided good luck bags to counselors in Wichita and Wilbarger counties for TAKS week, holding Transfer Fairs with UNT, UDT, Cameron, Wayland, West Texas A&M, and MSU on Vernon Campus 3/30 and Century City Campus 3/31
- Counseling- preparing for Honors on Friday 4/9, Career Interest Inventory Week March 22-March 30, Beginning seeing appointments for Summer Schedules
- Student Activities – Blood Drive 3/29, Easter Egg Hunt 3/30
- Testing- awarded VC Foundation grant for needed software to enhance security measures
- Baseball-Temple @ home Fri. April 2
- Rodeo- @ WTC April 1-3
- Softball-Western Ok @ home Fri. April 2
- Volleyball- new assistant coach is Jennifer McConnell
- Security – All buildings alarm notification systems tests and new classroom phones tested
- Housing- Inventory..Collecting Fall Deposits...Collecting Spring balances that are due
- Sports Banquet May 6th

### **Admissions, Records & Financial Aid/Registrar – Joe Hite**

- Processing of Spring II (8 week), Summer, and Fall 2010 semester new student Applications for Admission
- Conducted Spring II on-site regular and late registrations
- Completed, submitted, and certified credit contact hour reports: Coordinating Board 001, 004, and 008
- Completed, submitted, and certified non-credit contact hour reports: Coordinating Board 00A and 00C
- Sent mid-term progress reports for Spring 16 week semester
- Complied contact hour reports for Administrative Team budget use and analysis
- Completed, submitted, and certified Coordinating Board TSI report 002
- Input Summer 2010 Class Schedule in POISE in preparation for Campus Connect registration in April
- Work on Spring IPEDS reports (Fall Enrollment, Financial Aid, and Graduate/Completers)
- Continued scanning of older student records into DocuBase (optical disk storage system)
- Finalized work on 2010-2011 Academic Calendar registration, count, withdrawal, graduation, and aid dates with calendar committee
- Completed certification of graduation applications for December 12, 2009 and honor calculations
- Processing preliminary degree audits on May 2010 graduation applicants
- Research possible Hazlewood recipients for change to award
- Aletha Newman presented the last financial aid workshops at Northside High School
- Developed “Summer 2010 PELL Review” form for new “Year Around PELL”
- Melissa Elliott and Aletha Newman are proceeding with the conversion to Direct Loans
- Notification of conversion to Direct Loans was posted to VC homepage and letter sent to students
- Reviewing of new Financial Aid brochure for student distribution
- Successfully appealed our 2008 estimated Cohort Default Rate
- Prepared Cost of Attendance figures for 2010-11 and submitted to THECB for approval
- Updating Consumer Information data for compliance with Department of Education requirements

- Began packaging of 2010-11 Financial Aid applications (Over 1100 applications have already been received)
- Currently certifying student loans for Spring II 2010 semester
- Continue packaging late applicants for 2010 Spring and Summer financial aid awards

### **Finance/Administrative Services/Physical Plant – Garry David**

- Submitted IPED's data for 2008/2009
- Tested new emergency phones....working on a few minor glitches
- Starting bidding process to replace dorm room doors and fix parking lot in front of Library
- Ordered furniture to spruce up several areas at Century City and Skills Center
- IT received funding approval for new testers from the Foundation
- Larry Cheshier has submitted his resignation effective April 1<sup>st</sup>. We'll miss his leadership but wish him the best of luck.

### **College Effectiveness – Betsy Harkey**

- The Vernon College fall 2009 and FY 2009 Accountability System Report is now available to the public on the Texas Higher Education Accountability System website at <http://www.txhighereddata.org/Interactive/Accountability/>. At this site, you can check out Vernon College data as well as other Texas Higher Education Institutions.
- For the Planning and Assessment Committee, Betsy is creating a cross reference for the THECB Accountability Report to include measures and definitions, and Assessment/Report Calendar information. Several of the items included on the THECB Accountability Report were also identified as Vernon College Key Performance Indicators for Accountability. Please contact Betsy if you have any questions.
- Betsy participated in the Texas Association of Institutional Research Conference in Waco during the first week in March.
- The March Planning and Assessment Committee meeting was moved to the electronic format instead of face-to-face since there was nothing on the agenda that required a vote. Informative items for the meeting included updates on the Annual Planning Process, the Vernon College Accountability measures (Key Performance Indicators for Accountability), the SACS 5<sup>th</sup> year Interim Report and the THECB Accountability Report.

### **Institutional Advancement – Michelle Alexander**

- The Vernon College Foundation met on March 11 and awarded \$14,000 in departmental grants from the proceeds of the 2009 On-Line Auction and the Foundation matching funds. Grants were awarded to: Automotive Technology, Chaparral Senior Activity Center, Continuing Education, Information Technology, Wright Library, and the Testing Center.
- Christie Lehman is participating in Leadership Vernon this year.

### **Quality Enhancement – Criquett Lehman**

- The Quality Enhancement Resource Inventory is now available through the VC Café and can be viewed by visiting the QEP webpage and clicking on "[Quality Enhancement Resource Inventory](#)". As part of the Quality Enhancement Plan, this process allows for the effective sharing of resources while maintaining cost efficiency as we continue to integrate into the college-wide community. Please contact Roxie Hill or Criquett Lehman if you need additional information or are interested in checking out an item.
- As members of the Texas Small Colleges Consortium, Vernon College submitted an Annual Report on the use of the Community College Survey of Student Engagement (CCSSE). The report details how the data was communicated, how VC is currently using the data, and how VC plans to continue use of the data. The Consortium uses this report as a factor in determining available funding assistance to VC and other colleges.

- The QEP Implementation Committee is in the process of developing a Mentor Program for the purpose of providing faculty and staff assistance with technology and software questions and/or training. The program will consist of a list of technology/software available at Vernon College. Mentors will then be assigned to those technologies/software in which they are skilled or use on a regular basis.

### **Human Resources – Haven David**

- Common Remitter tests sent to planwithease.com by Mindi Flynn
- FMLA policy clarification still awaiting approval
- Director of IT interviews wrapped up and recommendation made to the President
- Giving the internet advertising services of KFDX a trial run to determine if our recruiting needs are better met
- Custodial safety training was held through our TASB Senior Loss Prevention Consultant, Ardell Black
- Resignations turned in this month: Missie Matthews (retirement) – April, Bobbie Graf – May, Tamara Ryan – May
- Accepting applications for - Supervisor of Custodians  
- Vocational Nursing Instructor

### **DRJ Comments –**

- The year has flown by for me as I am sure it has for you. I am sincerely encouraged by our progress in regard to process improvement. I think the registration processes have been greatly enhanced for students and employees. The website task force continues to work and I have great expectations for the friendliness of the website for students, employees, and community members. As I stated earlier, the academic advising task force is tackling a number of difficult issues to improve the process. I already see signs of great improvement and look forward to the outcomes of the task force. The next task force beginning in the fall semester will focus on retention and completion of our students. I will send out the charge and request volunteers before the end of the semester.
- Having stated the above, I am still constantly seeking to identify areas that we can continue to improve. One area of ongoing work is effective communication throughout the college. The physical structure of Vernon College as well as the dynamics of our organization makes effective communication a struggle. Communication is a two way street. Not just presentation, but also participation and response. I encourage you to thoroughly read the monthly College updates, Board of Trustee meeting minutes, committee meeting minutes, and the multitude of e-mails sent everyday to provide information. Of course, attendance at committee meetings, department meetings, division meetings, faculty senate meetings, and even board meetings are always a good way to gain information and have discussion. Again, I am always open to additional suggestions in regard to enhancing college wide communication.
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