

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 majority of meetings, telephone conferences, and discussions this past month have been concerning the future of community college funding in light of the state budget deficit. Everything is a projection at this point, but most of the projections are not positive. The primary concern centers on the tremendous growth by Texas community colleges compounded by the certainty of reductions in funding in the next biennium. As a reminder, specific to Vernon College is that even though the projected increase in contact hour generation is 13.5% from the last biennium; the projected state average increase is 19.5%. In this scenario, if state funding is flat and held at current levels, any institution with less growth than state average would lose funding once the formula calculates distribution of state dollars. If state funding is reduced by 5-10% or even more, the situation becomes even less favorable for Vernon College and others that did not grow at the state average. The most current projections are that the reduction will be at least 10%. This level of reduction would be approximately \$1.2 million each year for Vernon College. The funding reduction would have to be made up with a combination of expenditure reductions and possible revenue increases to develop the 2011-2012 budget.

The administrative team has already met twice to closely analyze the current budget in regard to potential expenditure reductions in the 2011-2012 budget. The administrative team has also discussed several scenarios of revenue increases including potential tuition, fee, and tax increases. As the budget process for 2011-2012 begins, all departments can expect some decrease in departmental operating expenses, technology, and travel. All strategies to reduce expenditures and increase revenue will be explored. Of course, as any positions that become open due to attrition, retirement, or resignation will be scrutinized as to the necessity of filling the position. One top goal is that the budget reduction and the 2011-2012 budget process does not eliminate any current positions.

A second large issue is the budget reduction will significantly affect the funding for state health insurance. Currently, the state pays 100% of the employee cost of insurance and approximately 50% of added coverage for children or a family. Reduction plans being discussed include the state only paying 75% of employee insurance costs and several ideas to reduce the state subsidy for children or family coverage. **All of these ideas are in discussion and are projections. No specific decisions will be clear until after the legislative session has been concluded this summer.**

Information will continued to be communicated with faculty and staff as the legislative session gets underway and continues through the spring. The administrative team will be seeking input as the current budget is analyzed and the 2011-2012 budget begins to be developed. All revenue sources will be analyzed and all institutional expenditures will be scrutinized as we develop our plan continuing to offer excellent services to our students, our communities, and our employees.

- Construction and renovation projects continue to move forward. The renovation at the Skills Training Center is basically complete awaiting some final city inspections. It looks very nice. The baseball field expansion continues to progress on schedule with the metal building frame being mostly completed prior to Thanksgiving. The Century City Center renovation plans are becoming finalized. A great deal of good input has been received from faculty and staff and the final product will reflect this input.
- The auditors have been working hard on the audit of the 2009-2010 year. The audit will be presented at the December board meeting.
- The newest Vernon College Board of Trustee, Dr. Todd Smith, was sworn into duty at the November 17 regular board meeting. Dr. Smith is ready to work hard for Vernon College and is a great addition to the board.

Instruction – Dr. Gary Don Harkey

- 29 graduates of the VC Police Academy participated in Commencement exercises before a packed house at the Region IX Education Service Center on November 3, where State Representative Rick Hardcastle provided the Commencement address. Kudos to Police Academy Director **Joe Foley** for a job well done!
- VC, under the leadership of **Shana Munson**, was recently awarded two Skills Development Fund grants and held an announcement for Natura World (\$296,316) and WDS Global (\$171,216) on Nov. 3rd where Commissioner Andres Alcantar presented the checks to each company and VC.
- Mrs. Donna Patrick, 2009 Texas Teacher of the Year, recently addressed the students in **Margaret Patins'** Contemporary Math class.
- The *Vernon College Current Issues Film Series* held its final Fall showing on November 15 from 6:30pm to 8:30pm in rm. 201 of the Century City Center where the film *Earth 2100* was presented by **Donnie Kirk**. The objective of the film series is to present films and documentaries reflective of current events and issues all within an environment that promotes academic discussion and critical discourse. Films for the Spring are currently being selected.
- The **VC Surgical Technology Student Association** Kickball Team (the Scrubs) finished their season with a record of 4-6, placing 2nd in league play. In addition to their athletic endeavors, they also recently hosted a frito-chili pie lunch at CCC to raise funds for their annual trip to the national convention.
- The **VC Cosmetology Department** held a "Scholarship Day" on November 18 with all proceeds (over \$500) going to the VC Cosmetology scholarship fund.
- Athletic Training students and Instructor **Jason Jenkins** recently took a "road trip" where they visited the athletic training programs at Texas Christian University, Tarleton State University, and the University of Mary Hardin Baylor.
- Dr. Dean Hawkins, Agricultural Sciences Department Head at West Texas A&M University recently visited Vernon College where he met with Agricultural Instructor **Chad Smith** and VC agricultural students about transfer opportunities at WTAMU.
- VC Speech Communications Instructor and PhD Candidate **Donnie Kirk** recently presented a briefing of his dissertation to faculty members at CCC. The title of his dissertation is "*Style and Satisfaction: Is Instructor Communicator Style a Predictor of Instructor Job Satisfaction?*"
- **Mark Holcomb, Shana Munson, and Gary Don Harkey** recently attended the Workforce Development Summit in Wichita Falls.
- Associate Degree Nursing Director **Cathy Bolton** along with ADN instructors **Beth Arnold, Roseane Chacanaca, Amy Hamm, and Jennifer Hatley** recently attended the National Organization of Associate Degree Nursing Conference in Atlanta, GA where the focus was on improving student retention and pass rates and incorporating technology in the classroom.
- Spanish Instructor **Rene Wooten** recently attended the American Council on the Teaching of Foreign Languages Annual Convention and World Languages Expo in Boston, MA.
- The VC Theatre Ensemble under the direction of Drama Instructor **Jack Williams** recently presented a three-night run of the comedy production *Till Beth Do Us Part*. The production was an outstanding success with great performances by the students. The production was very well attended and was thoroughly enjoyed by the audience.
- **Sharon Winn and Tina Baker** recently attended the Texas Workforce Commission Annual Conference in Dallas.

Student Services/Athletics – John Hardin, III

- Counseling – heavy advising in preparation for the Spring 2011 semester and Spring 2011 registration
- Testing – implementing new expanded testing hours at CCC
- Housing – Housing and Food Service Survey being conducted – Christmas Break check out
- Athletics/Training – preparing for Spring 2011 season
- Security – fine tuning reception on new security cameras and ordering needed equipment for monitoring
- Student Activities – finishing Fall 2010 activities and hosting Finals Breakfast in December
- Student Relations – Finishing TACROA recruiting travel including the Wichita Falls and Vernon College Fairs

Admissions, Records & Financial Aid/Registrar – Joe Hite

- Processing applications and admissions documents for Spring 2011 and mailing Admissions Status letters
- Attended annual TACRAO Conference in Galveston (Joe, Sarah, and Lana)

- Attended TACRAO pre-conference THECB Reporting workshop (Sarah and Lana)
- Campus Connect (online) registration for Spring 2011 opened November 17
- Scanning admissions documents into DocuBase for advisor use
- Entering and verifying new CIP numbers for Fall semester THECB reports
- Working on THECB CBM 002 TSI report for Summer I & II
- Working on CBM 00M (Marketable Skills Awards) report
- Certified CBM 009 (Completers) report for 2009-10
- Preliminary degree audits being completed for December 2010 and May 2011 graduations
- Continue review of Admission Application processing procedures
- Continuing transition to the Direct Loan program and submission of disbursements
- Submissions of Pell and Title IV program disbursements
- Currently have issued over 2200 student financial aid award letters for 2010-11 academic year
- Continued packaging of 2010-11 Financial Aid applications (Over 5700 applications have been received!)
- Certified 2009-10 THECB Financial Aid Database report
- Identifying B-On-Time loan recipients
- Net Price Calculator completed

Finance/Administrative Services/Physical Plant – Garry David

- Business Office – Finally got the new laser check printers working (sort of). Working out some issues on payroll checks before we start using them for A/P. Finalizing the Annual Audit Report and related filings.
- Bookstores – Looking into possibly adding Point-of-Sale registers and software to enhance inventory controls, reporting, text book adoption, buy backs and more.
- Facilities – Vernon – Baseball facility starting to take shape. Slab has been poured and framework is up.
- Facilities – Wichita Falls – Skills renovation almost complete. Waiting on City inspectors before we can finalize. Century City final drawings are being completed.

College Effectiveness – Betsy Harkey

- In order to respond to the Texas Higher Education Coordinating Board's reporting plan for the next legislative session, November turned into the month of reports. These included:
 - Closing the Gaps
 - Participation Forecast
 - Uniform Recruiting and Retention Strategy
 - CBM 116 – Adult Learner Follow up
 - Licensure Report

Information regarding each of the reports will be shared with the members of the College Effectiveness Committee. You can also contact Betsy Harkey to receive summaries and/or copies of the reports.

- The College Effectiveness Committee also spent the last few weeks generating ideas for Long Term Objectives (things we would like to accomplish in the next 5 years). They were charged with visiting with the members of the college community within their component to ensure that all had an opportunity for input. The list is being compiled and will be discussed more during the next two committee meetings.
- The THECB has a new data site within their Accountability Data website titled Regional Data Portal <http://www.txhighereddata.org/reports/performance/regions/>. The information includes population, enrollment, success and occupational growth data. It is an interesting source to use when discussing retention and recruitment.

Institutional Advancement – Michelle Alexander

- LeAnn Jordan joined the Department as the Advancement Services Specialist
- The second direct mail solicitation was sent to all prospects and donors who have not made a 2010-2011 gift yet this fiscal year.
- Christie Lehman will hold the first annual Vernon College Ex-Students Association Rodeo Alumni and Friends Reception in Las Vegas, NV, December 10.
- Christie Lehman will be taking pictures at the Vernon and Century City Santa Visits

- The Raiser's Edge software has been installed on the Vernon College Blackbaud Server and IA staff, along with Jim Binion, will be attending a week-long training session in Austin in February. Currently the IA staff is working on the detailed prep work and documentation necessary prior to moving the alumni and development records into the software.
- The STARS Scholarship Application is now open and to date there are more than 150 applications that have been recorded.

Quality Enhancement – Criquett Lehman

- The 2009-10 QEP Annual Progress Report was approved by the QEP Implementation Committee, the College Effectiveness Committee, and presented to the Board of Trustees on November 17, 2010. The [QEP Annual Progress Report](#) can be found on the [QEP webpage](#).
- Five QEP Pilot Applications have been received and will be announced once approved by the QEP Implementation Committee. Thank you for your participation!
- Vernon College Board Chairman, Gene Heatly, hosted Criquett Lehman at the November 9, 2010 Vernon Rotary Club meeting where she presented the Quality Enhancement Plan.

Human Resources – Haven David

- Held Social Security Information Meeting on Vernon Campus with Jennifer Whitehead, Public Affairs Specialist on November 8th.
- Accepting Applications for – Network Administrator – Wichita Falls & Assistant Volleyball Coach/ Residence Hall Assistant – Vernon
- Worked with IT to update Human Resources webpage.

DRJ Comments –

- I have already been forming my comments for Professional Development Day on January 10, 2011. I will try to update everyone as clearly as possible about the state funding reductions and the impact on Vernon College as we begin the 2011-2012 budget. I want to clearly state that this is a significant challenge and a challenge that we must and we will meet. My top goal will be that the students, communities, and employees continue to be serviced with excellence as we trim our budgets. I know we all have our perceptions of our profession and of working at the community college, but we are looking at a significant change to how we will be expected to operate. If everything is changing—funding, possible performance funding, etc.,--**then everything is subject to change**. My point is that this change of expectations will be for everyone, every position, and every department. We will all be scrutinizing our operations to truly see how we can do more with less. I welcome your input into possible solutions and strategies and I invite you to join me as we face this challenge.
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