

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 current appropriations bill (withstanding any changes in the special session) allocates \$11,699,859 to Vernon College for the biennium or \$5,849,929.50 per year for instructional funds. This is approximately \$650,000 per year more than the \$5.2 million used as an estimate in the first draft of the budget. The good news is this gives us a little breathing room to develop the second draft of the budget. The medium news is further down the update.
- It should be clearly pointed out that due to significant enrollment increases in funded non-credit training contact hours generated by the Skills Develop Fund Grant training activities; Vernon College received a greater portion of the smaller funding pie. A tremendous amount of training took place in the last quarter of the reporting year for non-credit training which boosted our base year contact hours. In summary, the early estimates of contact hours indicated a 15.3% increase in contact hours for Vernon College, but the final numbers, including the fourth quarter activity, actually boosted the Vernon College contact hour growth to a 29.6% increase over the last base year. The state average growth in contact hours was 20.4%.
 - The primary reason to highlight this fact is that this growth is not sustainable next year or the next base year for two reasons:
 - We have fewer companies requesting training through Skill Development Fund Grants.
 - The total funding at the state level for Skill Development Fund Grants was reduced by 40% in the current appropriations bill so the competition for the limited dollars will decrease the likelihood of new grants for all colleges.
 - When funding is redistributed in the future, we will be fighting for our percentage of the pie and without these training hours, Vernon College may receive a smaller portion of whatever the funding pie is at that time. Of course, this is all based on how we generate contact hours in comparison to the other 49 colleges. We have no way of knowing until the base year is complete as to how we compare to the other colleges.
- The medium news includes:
 - Although the instructional funds appropriation increases our state funding over the previous estimates, two other factors remain negative:
 - The appropriations bill reduced funding for Group Health Insurance by 38.6% which the College will need to offset from other revenue.
 - The appropriations bill reduced funding for Employee Retirement by 48.2% which the College will need to offset from other revenue.
 - The first draft of the budget estimated these costs to total \$635,000 per year. The current estimate for these costs is \$825,000 per year. The result is that the gain in instructional formula funds was more than offset by costs of group health insurance and retirement.
 - In an attempt to summarize the many numbers that have been discussed this legislative session as they relate specifically to Vernon College:
 - From September 1, 2009 to September 1, 2011—the instructional formula funds from the state decreased \$46,925 (from \$5,896,854 to \$5,849,929) despite a significant contact hour growth of 29.6% over the same period. The College is funding the cost of supporting the growth from increased tuition and fee revenue as well as budget cuts and cost efficiencies.
 - The more easily identified state funding reduction is in the loss of approximately \$825,000 in funding for group health insurance and retirement funds.
 - A new cost that has come through this session is basically a 1% participation fee to be in the state group health insurance system. This is estimated to be an additional \$100,000 cost per year for Vernon College starting in the second year of the biennium.
 - These three numbers indicated that Vernon College basically lost an estimate of \$975,000 per year in state funding from one biennium to the next despite a 29.6% contact hour growth. This number could still increase as final group health insurance and retirement numbers are finalized

for each institution. The original estimate as we began our budgeting process was the total loss would be from \$850,000 to \$1.2 million per year.

- Legislation was passed that will redistribute state instructional funding the second year of the biennium based on contact hours generated in the first year (in essence, making every year a base year). In summary, the \$5,849,929.50 for 2011-2012 may go up or down for 2012-13. In effect, every year becomes a base year with funds being redistributed based on how colleges generate contact hours each year. This was fought hard by TACC and TCCTA, but to no avail. This will make it hard to plan for the second year of the biennium. We will be cautious to not budget funds this year that may disappear the next year.
- As we have completed another school year and are gearing up for the fall semester, remember where we are on the Vernon College Planning Cycle. Planning for 2011-2012 has been completed this past spring and is included in the 2011-2012 Annual Plan. Plans that were made for 2010-2011 should be near completion or completed this summer. The results or accomplishments of the 2010-2011 Annual Plan will need to be documented in August and September for the 2010-2011 Annual Plan completed cycle. Contact Betsy Harkey with any questions.
- Architectural plans are being completed in June for the Century City Center renovation. The board approved to accept Competitive Sealed Proposals for this renovation project. The proposals should be accepted in July according to our timeline.

Instruction – Dr. Gary Don Harkey

- Congratulations to **Margaret Patin** (Mathematics Instructor), **Iva Belew** (Congregate Meals Director) and **Debbie Richard** (Secretary – STC) for being named recipients of the 2011 Dr. William Leroy Estes Excellence and Innovation Awards!
- Summer I and Summer 11 classes are underway while registration for the Summer II term will continue through July 7. Currently there are 3091 enrollments for all summer terms combined as compared to 3046 enrollments at the same time last year.
- Early College Start Coordinator **Jessica Sutherland** concluded her *Spring Forward* presentations this past month with high school visits to Haskell, Christ Academy – WF, and Bright Ideas Charter School. In summation, Jessica presented dual credit information at 27 service area high schools with total attendance of potential dual credit students and their parents at the *Spring Forward* presentations numbering 1230.
- The **Surgical Technology Program** under the direction of Program Coordinator & Instructor **Jeff Feix**, recently received recognition as a *2010 AST GALAXY STAR PROGRAM*. The AST Galaxy is a program to recognize surgical technology programs (Stars) that promote their students' future success in the field by encouraging membership in their national professional organization—The Association of Surgical Technologists. Galaxy Stars receive special recognition at the national conference, in the *Surgical Technologist Journal*, and in the *Instructors Newsletter*.
- Cosmetology Instructor **Paula Brogdon** and the senior cosmetology students @ CCC recently performed approximately 80-100 manicures at Sheppard Air Force Base for Military Spouse Appreciation Day.
- The Student Nursing Association (SNA), composed of students in the Associate Degree Nursing Program, recently sponsored a donation drive for the victims of the Alabama tornadoes. The SNA collected 20 boxes of food, diapers, water, and trash bags in addition to cash donations which were delivered to Tuscaloosa, AL on the weekend of May 14 by **Brooke Bolton Bowman** (daughter of ADN Program Director **Cathy Bolton**) and her husband. Items were delivered to former VC employees **Danny and Paula Watkins'** Catholic Church and other service organizations that were collecting donations.
- Business Management Instructor **John Hennington** recently attended the Annual Conference for Teachers of Accounting at Two Year Colleges (TACTYC) in Minneapolis, MN.
- **Mark Holcomb** – Division Chair of Information & Industrial Technology, recently travelled to Austin and participated in the WECM (Workforce Education Course Manual) Workshop for Energy Efficiency/Renewable Energy.
- ADN Instructors **Jennifer Hatley**, **Andy Todd**, and **Amy Hamm** recently attended the SUN conference on simulation manikins for instruction in Dallas.
- LVN Program Director **Lynn Kalski** recently attended the Texas Board of Nursing Seminar in Round Rock.
- Newly Hired Police Academy Coordinator **Mike Hopper** recently attended the Texas Jail Association Conference in Austin.
- Government Instructor **Chad Mueller** recently travelled to Austin and served as a member on the THECB Learning Objectives Work Group for Government. The group reviewed the course objectives for the government

courses listed in the Lower Division Academic Course Guide Manual (ACGM) and then made revision recommendations to the Texas Higher Education Coordinating Board (THECB).

- Faculty members continue to serve as **Course Scheduling Advisors (CSA)** and are currently assisting students with their course schedules for the Summer II and Fall terms.
- A Blackboard Learn “Boot Camp” was recently held with 10 faculty participating. This brings the total number of VC instructors who have completed the Blackboard Training in preparation for the conversion to the new version of Blackboard Learn (Bb 9.1) to 54. The Boot Camp, totaling eight hours in length, covered 5 modules and was presented by **Roxie Hill**, Coordinator of Instructional Technology & Design, with assistance from **Michelle Wood**. An online training version will be available beginning June 13 with the goal of having all current online instructors trained prior to the fall semester.
- **Dr. Gary Don Harkey** recently attended the Cisco College Core Curriculum Conference in Cisco.

Student Services/Athletics – John Hardin, III

- Student Services- reviewing internal publications like Student Handbook so they can go to press
- Student Relations- covering all NSGA’s and initial interest appointments, preparing viewbook and checklists for printing
- Housing- check out complete, routine summer maintenance beginning
- Softball- recruiting for next season, communication with returning players for summer workouts
- Baseball- recruiting for next season, tryout camp June 5th
- Volleyball- arranging alumni match and summer camp info
- Rodeo- CNFR in Casper, Wyoming on June 10-19
- Student Activities- continuing to learn marquee – will update throughout the summer
- Security- continuing to work to integrate cameras into overall security plan
- Counseling- fall advising, athletic advising walk in day June 15th Vernon Campus
- Athletic Training- NATA conference in New Orleans June 15-18
- Testing- Completing nursing entrance tests and heavy Accuplacer testing

Admissions, Records & Financial Aid/Registrar – Joe Hite

- Submission of Pell, Direct Loan and Title IV program disbursements
- Currently issued over 2,650 student financial aid award letters for 10-11
- Continued packaging of 10-11 financial aid applications
- Processing 11-12 FAFSA applications – have 780 ready for award
- Awarded Second Scheduled Pell for Summer
- Working on QEP projects
- Financial Aid webpage has been updated
- Consumer information pages updated for consumer information letters
- Completed Spring IPEDS Reports
- Continuation of application processing and mailing Admission Status letters
- Scanning admissions documents into Docubase for advisors and CSAs
- Completed May 14 Graduation Ceremony and posted degrees and certificates
- Phone counseling with students concerned about completion of degree requirements
- Conduct Summer registration at Vernon Campus and CCC
- Set up Fall term for Campus Connect (online) Registration
- Review unsatisfactory progress for Spring semester and mailed letters
- Opened Campus Connect Registration for Summer 2011 and Fall 2011
- Summer Continuing Education registrations (Kid’s College and Motorcycle classes in full swing)

Finance/Administrative Services/Physical Plant – Garry David

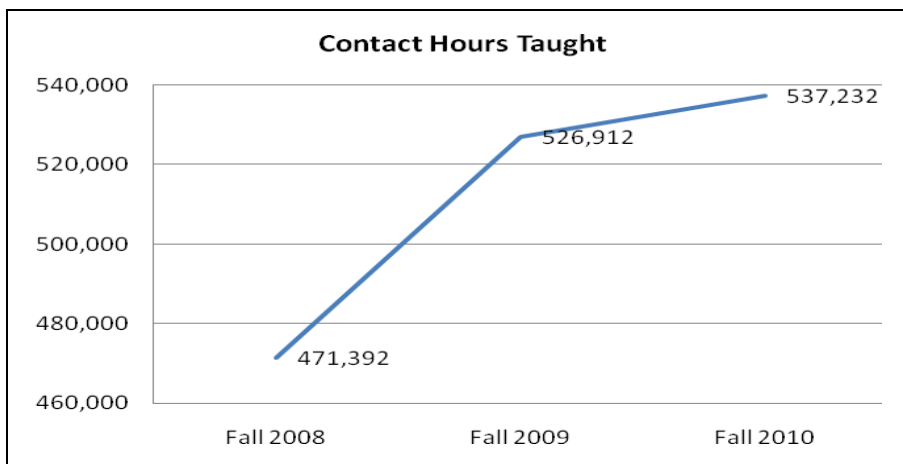
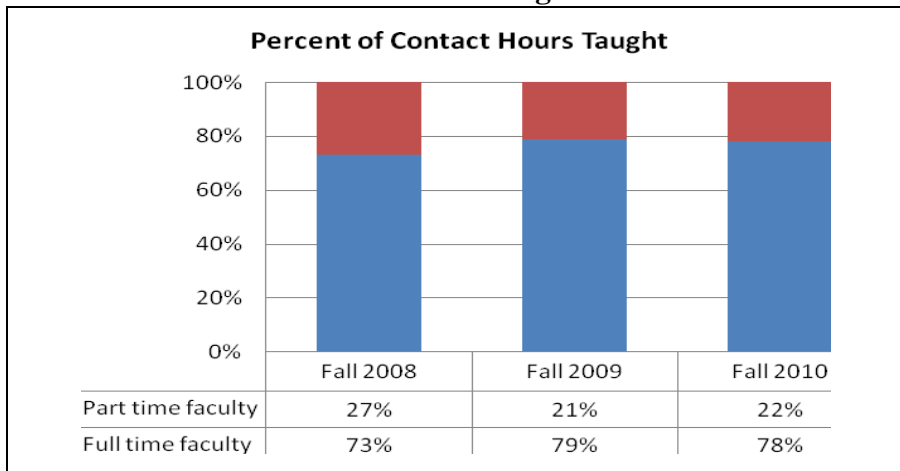
- **Business Offices –**
 - After 25 years, Bob Bolton officially retired at the end of May.
 - Business offices busy with summer enrollment
- **Book Stores –**
 - Book buy backs went very well. Busy shipping books back and restocking shelves for Summer

- Still working on some text book adoptions
- **Facilities –**
 - Wichita Falls – Skills remodel complete and being used a great deal
 - Painting walls and cleaning floors
 - Outside work has been kind of slow due to lack of moisture – hopefully that will change soon
 - Vernon – Baseball facility nearing completion
 - Held several High School playoff games on our baseball and softball fields
 - Travis Maddin and Larry Lancaster will be retiring effective May 31st.
 - We have hired Gary Raschke to replace Travis. He started Monday the 23rd.

College Effectiveness – Betsy Harkey

- The College Effectiveness Committee met on May 16, 2011. Some of the agenda items were:
 - 2011-2012 Technology Plan – Under the direction of Jim Binion, recommendations by the Technology Committee were discussed and clarified.
 - The Annual Planning Calendar for 2011-2012 was reviewed and approved.
 - Key Performance Indicators of Accountability benchmark opportunities were discussed. The target peer institutions for Vernon College KPIA benchmarks will be those identified by the Texas Higher Education Coordinating Board Accountability Small Community College Peer Group: Clarendon, Frank Phillips, Galveston, Howard, Northeast Texas, Panola, Ranger, Western Texas, and Vernon. The peer groups are assigned by the THECB according to “like comparisons”, reviewed every two years and used in benchmark comparisons for the statewide THECB Accountability Data.
- In an ongoing effort to share Key Performance Indicators of Accountability data, the Monthly News will include a Data Fact/s for KPIAs.

Vernon College



- The 2011-2012 Annual Action Plan Summary was presented to and approved by the Board of Trustees at their May 18, 2011 meeting. Many thanks go to the College Effectiveness, Facilities, Technology and Personnel Committees as well as all components of Vernon College for their hard work. A copy of the plan can be found on the College Effectiveness page of our new website.
- It is exciting that College Effectiveness now has a page on the Vernon College website. Currently the page is under construction. Please contact Betsy Harkey with ideas for information that will be helpful to include as a part of this new area of our website.

Institutional Advancement – Michelle Alexander

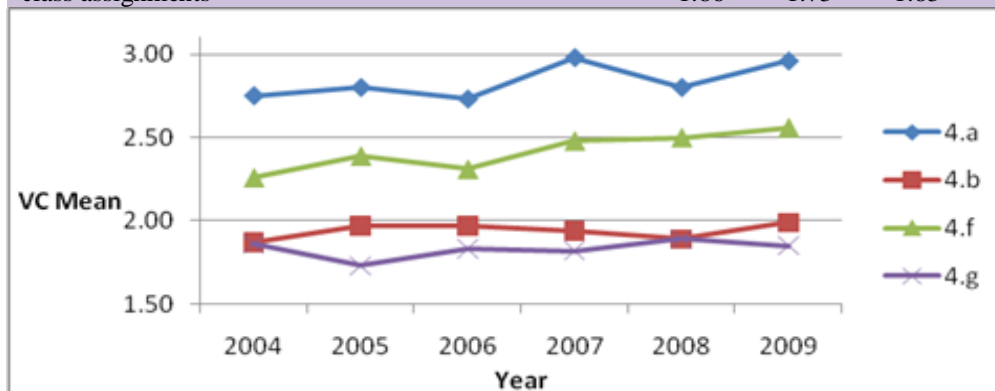
- Collecting Alumni information for input into the new development/alumni database – Raiser’s Edge
- Working on Fall Advertising
- Working with our Raiser’s Edge consultant on the design phase of the new software
- Preparing all IA alumni/development files for import into the database
- Beginning work on the new President’s Annual Report

Quality Enhancement – Criquett Lehman

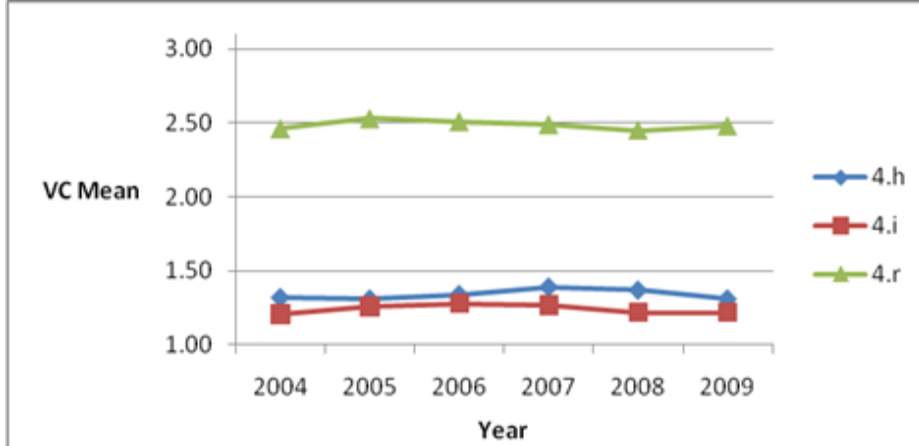
- 2011-12 QEP Pilot Participants (Margaret Patin, Angela Walker, and Michelle Wood) are attending the National Institute for Staff and Organizational Development (NISOD) Conference this week May 29-June 1.
- Student Engagement Data - in a continued effort to share student engagement data, please see this month’s Student Engagement Data Facts.

Student Engagement Data Facts - CCSSE Benchmark Review Active and Collaborative Learning

YEAR	2004	2005	2006	2007	2008	2009	2011
4. In your experiences at this college during the current school year, about how often have you done each of the following?	1=Never, 2=Sometimes, 3=Often, 4=Very often						
a. Asked questions in class or contributed to class discussions	2.75	2.80	2.73	2.98	2.80	2.96	
b. Made a class presentation	1.87	1.97	1.97	1.94	1.89	1.99	
f. Worked with other students on projects during class	2.26	2.39	2.31	2.48	2.50	2.56	
g. Worked with classmates outside of class to prepare class assignments	1.86	1.73	1.83	1.82	1.89	1.85	



YEAR	2004	2005	2006	2007	2008	2009	2011
4. In your experiences at this college during the current school year, about how often have you done each of the following?	1=Never, 2=Sometimes, 3=Often, 4=Very often						
h. Tutored or taught other students (paid or voluntary)	1.32	1.31	1.34	1.39	1.37	1.31	
i. Participated in a community-based project as a part of a regular course	1.21	1.26	1.28	1.27	1.22	1.22	
r. Discussed ideas from your readings or classes with others outside of class (students, family members, coworkers, etc.)	2.46	2.53	2.51	2.49	2.45	2.48	



Human Resources – Haven David

- Personnel Actions -
 - Hired in May - Ronald “Bernard” Aldridge – Custodial Technician – CCC/STC (formerly Temp); Christopher Horton – Painter/Maintenance – CCC/STC (formerly Temp); & Gary Raschke – Maintenance Specialist - Vernon
 - Hired for June – Andrea Moore – Student Services Secretary – CCC; Brenda Taylor – LVN Instructor – CCC/Vernon; Mike Scott – LVN – CCC/Vernon; Frank Cordero – Culinary Arts/Hospitality Instructor - Burkburnett
 - Retirements for May – Bob Bolton & Mary Anderson
 - Resignations/Terms for May – Rosane Chacanaca, Stephenie Willis-Koontz, Alex Schenck, Sharon Vargo & Marisa Hernandez
- Attended OSHA Training in Ft. Worth.
- Attended ERS Q&A webinar.
- Attended WFHRMA Meeting in Wichita Falls
- Held interviews for Maintenance Specialist, LVN Instructors, Culinary Arts/Hospitality Instructor, Student Services Secretary and Custodial Technician.
- Accepting applications for History Instructor – Vernon, 2 ADN Instructors – Vernon/Wichita Falls, English Instructor – Wichita Falls, Cosmetology Assistant – Vernon, & Assistant Baseball Coach/Residence Hall Assistant

DRJ Comments –

- I am proud that the new website is up and running. I am aware that there are still some pages that may not be complete or connected. Please contact Jim or Joseph with any glitches that you encounter so that we can finalize the website.
- I am encouraged by the improvements in the advising and registration processes. These processes can only be as good as each and every one of us is committed to following thru to do our part the best it can be done.
- As we move into the busy season of getting ready for the fall semester, please remember that for many of our students this is their first experience with Vernon College or any college. I strongly encourage you to bring all of

your customer service skills to the forefront to ensure that each and every student has a positive experience. As my mom always told me—you only get one chance to make a good first impression.

- I am looking forward to finalizing the budget this summer and ensuring that Vernon College continues to meet the needs of our students, communities, and employees.

- Please feel free to contact me at:
 - drj@vernoncollege.edu
 - Office—940-552-6291 ext. 2200
 - Cell-----940-261-0060