

VERNON COLLEGE

ANNUAL OPERATING BUDGET

September 1, 2012 - August 31, 2013

**Vernon College
Organizational Data
August 31, 2013**

Board of Trustees

<u>Officers</u>	<u>Term Expires</u>
Dr. Todd Smith Chairman	May 1, 2016
Mr. Gene Heatley Vice-Chairman	May 1, 2014
Mrs. Vicki Pennington Secretary	May 1, 2016

<u>Members</u>	<u>Term Expires</u>
Mr. Norman Brints	May 1, 2014
Mr. Bob Ferguson	May 1, 2018
Mr. Irl Holt	May 1, 2018
Mrs. Joanie Rogers	May 1, 2018

Principal Administrative Officers

Dr. Dusty Johnston	President
Mr. John Hardin III	Dean of Student Services and Athletic Director
Mr. Garry L. David	Dean of Administrative Services
Dr. Gary Don Harkey	Dean of Instructional Services
Mr. Joe Hite	Dean of Admissions and Financial Aid/Registrar
Mrs. Kristin Harris	Associate Dean of Student Services
Mrs. Shana Munson	Associate Dean of Workforce Education & Training

RESOLUTION

SETTING TAX RATE AND FILING BUDGET

WHEREAS, all the legal requirements of the laws of the State of Texas and the regulations of the Texas Higher Education Coordinating Board, regarding the 2012-2013 budget for Vernon College of the Wilbarger County Junior College District, regarding this document have been met,

THEREFORE, BE IT RESOLVED that said budget for the fiscal year 2012-2013 is hereby designated as the official budget for Vernon College of the Wilbarger County Junior College District for the fiscal year ending August 31, 2013.

BE IT RESOLVED that the tax rate of 22.2854 cents on the \$100.00 of assessed valuation is the official tax rate for the Wilbarger County Junior College District for 2012, and the total rate will be used in the maintenance and operation of the College.

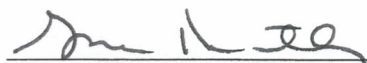
BE IT, THEREFORE, RESOLVED that Dr. Todd Smith, Chairman of the Board of Trustees of the Wilbarger County Junior College District, be directed to file a copy of the official budget with the appropriate state and local officials.

Adopted, passed, and approved this the 19th day of September, 2012.



Dr. Todd Smith, Chairman
Board of Trustees

Attest:



Mr. Gene Heatly, Vice-Chairman
Board of Trustees

VERNON COLLEGE
CURRENT FUNDS
PROJECTED REVENUE
FOR THE YEARS ENDING AUGUST 31, 2013 & 2012

Account Title	Approved Revenue August 31, 2013	Approved Revenue August 31, 2012
UNRESTRICTED CURRENT FUNDS:		
<u>State Funds:</u>		
Basic Aid	\$ 5,524,999	\$ 5,849,930
SUBTOTAL	<u>5,524,999</u>	<u>5,849,930</u>
<u>Federal Funds:</u>		
Veterans Reporting Fee	0	0
Financial Aid Administrative Allowance	10,000	16,700
SUBTOTAL	<u>10,000</u>	<u>16,700</u>
<u>Local Funds:</u>		
Tuition / In-district	294,610	248,851
Tuition / Out-of-district	4,969,552	4,397,965
Tuition / Out-of-state / foreign	157,864	197,309
Tuition / Workforce Education - funded	525,000	429,188
Tuition / Exemptions & Remissions	(172,713)	(105,505)
SUBTOTAL	<u>5,774,313</u>	<u>5,167,808</u>
INSTITUTIONAL SERVICE FEE :		
All Centers	3,807,572	3,169,897
SUBTOTAL	<u>3,807,572</u>	<u>3,169,897</u>
Lab & Special Fees	689,750	695,049
Continuing Education non-funded courses	164,885	215,837
SPECIAL REGISTRATION FEES :		
Late Fees	12,000	14,130
Graduation Fees	11,000	11,040
Testing Fee	67,000	67,802
SUBTOTAL	<u>90,000</u>	<u>92,972</u>
ORGANIZED ACTIVITIES :		
LRC & Copying Services	40,000	47,244
College Farming Operations	2,500	6,000
Auto Mechanics	2,000	2,147
Cosmetology / Vernon	21,000	19,408
Cosmetology / Century City	32,000	31,842
Welding / Skills Training Center	601	5,367
SUBTOTAL	<u>98,101</u>	<u>112,008</u>
Interest Income	40,000	54,562
Local Property Taxes	1,401,755	1,245,835
OTHER INCOME :		
Miscellaneous Income	21,000	12,305
SUBTOTAL	<u>21,000</u>	<u>12,305</u>
SUBTOTAL LOCAL INCOME	<u>12,087,376</u>	<u>10,766,273</u>
SUBTOTAL UNRESTRICTED CURRENT FUND	<u>\$ 17,622,375</u>	<u>\$ 16,632,903</u>

VERNON COLLEGE
ANNUAL OPERATING BUDGET
BUDGETED EXPENDITURES
YEARS ENDING AUGUST 31, 2013 & 2012

DESCRIPTION / TITLE	Year Ended August 31, 2013	Year Ended August 31, 2012
<u>INSTITUTIONAL SUPPORT:</u>		
Government of the Institution	\$ 21,000	\$ 16,926
Executive Direction and Control	238,593	233,201
Business & Fiscal Management	356,102	349,026
Personnel Services	94,799	90,485
Administrative Data Processing	869,141	650,587
Campus Security	216,196	213,975
Support Services for Faculty & Staff	787,440	727,066
TOTAL INSTITUTIONAL SUPPORT	<u>2,583,271</u>	<u>2,281,266</u>
<u>STUDENT SERVICES:</u>	<u>1,425,737</u>	<u>1,337,223</u>
<u>PUBLIC SERVICES:</u>	<u>156,485</u>	<u>147,401</u>
<u>ACADEMIC SUPPORT:</u>		
Library	301,817	309,133
Instructional Administration	1,898,962	1,960,229
TOTAL ACADEMIC SUPPORT	<u>2,200,779</u>	<u>2,269,362</u>
<u>RESEARCH:</u>	<u>0</u>	<u>0</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>		
Plant Support Services	169,382	166,149
Building Maintenance	711,910	568,714
Custodial Services	196,664	191,429
Grounds Maintenance	159,804	156,486
Utilities	721,486	561,000
TOTAL OPERATION & MAINTENANCE OF PLANT	<u>1,959,246</u>	<u>1,643,778</u>
<u>SPECIAL ITEMS:</u>	<u>1,180,311</u>	<u>1,192,581</u>
<u>MAJOR REPAIRS & REHABILITATION OF BUILDINGS AND FACILITIES:</u>	<u>250,000</u>	<u>250,000</u>
<u>STAFF BENEFITS:</u>		
Group Insurance Premiums	1,343,666	1,197,417
Old Age & Survivors Insurance	129,887	122,627
Worker's Compensation Insurance	20,000	43,803
Unemployment Comp Insurance	15,323	7,454
State Retirement (TRS)	143,737	178,405
State Retirement (ORP)	289,806	249,681
Other: Long-term Disability Insurance	52,600	54,054
Accrued Compensable Leave	30,000	30,000
TOTAL STAFF BENEFITS	<u>2,025,019</u>	<u>1,883,441</u>
<u>RESIDENT INSTRUCTION:</u>		
Faculty Salaries	5,444,253	5,244,550
Departmental Operating Expenses	397,274	383,300
Organized Activities	-	-
TOTAL RESIDENT INSTRUCTION	<u>5,841,527</u>	<u>5,627,850</u>
TOTAL EXPENDITURES	\$ <u>17,622,375</u>	\$ <u>16,632,902</u>

**VERNON COLLEGE
ADMINISTRATIVE SALARIES**

update 07/19/2012

Name	Position	Add 1 Step Plus 1.5 % 2011-2012	Add 1 Step Plus 1.5% 2012-2013
Employees:			
Dusty Johnston	President	145,067	149,452
Alexander, Debbie	Coordinator of VA Financial Aid	40,742	41,974
Alexander, Michelle	Director of Institutional Advancement	50,427	51,951
Anthony, Jim	Grounds Supervisor/Manager	34,341	35,379
Armstrong, Valerie	Head Volleyball Coach	39,848	41,052
Baker, Tina	Coordinator of Bus. & Industry Serv.	35,992	37,080
Ballard, Jeanne	Assistant Dir. Financial Aid	39,945	41,153
Barfield, Kathy	Bookstore Manager - WF	38,387	39,547
Bateman, Kim	Director of Bookstores	52,754	54,348
Bell, Chris	Chief of Police	47,054	48,476
Binion, Jim	Institutional Support Specialist	63,261	54,348
Bolton, Cathy	Director of ADN Program	84,999	100,078
Brannon, Brandi	Director of Student Relations	42,855	44,151
Brinkley, Carl	Facility Manager/Coordinator	44,123	45,457
Carter, Lana	Adm. & Record Computer Specialist	32,388	33,367
Davenport, Sarah	Assistant Registrar	61,262	63,113
David, Garry	Dean of Administrative Services	96,725	99,649
David, Haven	Director of Human Resources	49,681	51,183
Elliott, Melissa	Director of Financial Aid	66,682	68,698
Fanner, Sjhontont	Director of Student Activities	27,977	28,823
Flynn, Mindi	General Ledger Accountant	41,043	42,283
Frommelt, Gene	Media Specialist	44,941	46,299
Garza, Clara	Counselor - WF	50,450	51,975
Grona, Marian	Director of Library Service	62,593	64,485
Hardin, John III	Dean of Student Services	98,928	101,918
Harkey, Betsy	Director of Institutional Effectiveness	55,896	57,586
Harkey, Gary Don	Dean of Instructional Services	96,725	99,649
Harris, Kristin	Associate Dean of Student Services	61,898	63,769
Hite, Joe	Dean Admissions & Fin. Aid/Registrar	96,026	98,928
Jenkins, Melvin	Head Softball Coach	40,449	41,672
Johnson, Robert	Supervisor of Building & Grounds - WF	29,153	30,034
Jones, Larry	Maintenance Specialist	27,616	28,451
Jordan, Leann	Advancement Services Specialist	30,516	31,438
Kajs, Stephen	Housing Maintenance Supervisor	28,450	29,310
Kajs, Tommy	Maintenance Supervisor/Manager	37,819	38,962
Kalski, Lynn	Director of LVN Program	70,773	72,912
King, Mary	Administrative Secretary to the President	33,334	34,341
Lallman, Stacy	Staff Accountant, Accounts Rec	42,917	44,214
Lallmann, Kevin	Head Baseball Coach	48,405	49,868
Lama, Joey	Supervisor of Custodians	31,910	32,874
Lama, Julie	Bookstore Manager - Vernon	37,260	38,386
Lehman, Christi	Coor. Of Mktg. & Alumni Relations	33,868	34,891
Lehman, Criquette	QEP Director	44,785	46,138
Lehman, Deana	Director of Special Service/ADA	62,247	64,128
Lipscomb, Lyndsey	Assist. Softball Coach/Resid. Hall Assist.	22,552	23,234
Mahoney, John	Director of Physical Plant	70,106	72,225
Munson, Shana	Assistant Dean of Career & Technical Services	68,468	70,538
Newman, Aletha	Student Loan Coordinator	33,076	34,076
Osunbor, Michelle	Assistant Volleyball Coach	22,552	23,234
Patterson, Ann	Coordinator of Comm & Rec	39,891	41,097
Perez, Tony	Director of Housing/Assist. Baseball	32,105	33,076
Peterson, Kathy	Interpreter Services Coordinator	28,450	29,310
Polk, Jackie	Counselor - VR & WF	48,246	49,704
Porciuncula, Christian	Advancement Specialist/Website Support	31,909	32,874
Robinson, Jane	Special Services Spec.	28,877	29,750

VERNON COLLEGE**ADMINISTRATIVE SALARIES**

Rose, Travis	Assist. Baseball Coach/Residence Hall	22,552	23,234
Scott, Bobby	Rodeo Coach/Farm Manager	55,754	57,348
Sharp, JoAnn	Counselor - VR	48,970	50,450
Sheets, Daniel	Custodial Supervisor/Manager	30,516	31,438
Shelton, Sharron	Testing Coordinator	41,043	42,283
Stafford, Stephen	Technical Services Librarian	50,146	51,661
Sutherland, Jessica	Early College Start Coordinator	30,516	31,438
Tubbs, Margaret	Staff Accountant - Payroll	29,153	30,034
Walker, Angela	PASS Center Coordinator - CCC	30,485	31,406
White, Bobbie	Tutorial Center Coordinator - VR	37,169	38,292
Winn, Sharon	Assistant to the Instructional Dean	81,838	84,312
Wood, Michelle	Director of Continuing Education	48,246	49,704
Vacant	Interpreter/ADA Services		
		3,235,132	3,334,507

Grant Staff:

Belew, Iva	Director of Congregate Meals	37,392	38,522
		37,392	38,522

FULL-TIME FACULTY

update 08/08/12/12 Name	Title	2011-2012	2012-2013
Alberry, Belinda	CIS/Math Instructor		\$40,372
Anderson, Mary	ADN Instructor	\$19,888	\$20,489
Arnold, Elizabeth	Asst. Dir. A D N	\$71,433	\$73,592
Batchelor, Mary Jane	LVN Instructor	\$52,276	\$53,856
Beauchamp, Bradley	Math Instructor	\$47,623	\$49,063
Beauregard, Tanya	ADN Instructor	\$36,941	\$41,592
Beckham, Amber	English Instructor	\$42,633	\$43,922
Bell, Melody	Biology Instructor	\$43,922	\$45,249
Bever, Annette	Speech Instructor	\$43,492	\$44,807
Blackmon, Roger	Auto Tech Instructor	\$37,404	\$38,534
Brasuell, Katrina	Coor. Pharm Tech.	\$51,503	\$53,060
Brock, Misti	English Instructor	\$39,775	\$40,978
Brogdon, Paula	Cosmetology Instructor	\$53,857	\$55,485
Brumley, Dean	History Instructor	\$46,363	\$47,764
Burnham, Lyndon	Economics Instructor	\$39,187	\$40,372
Cordero, Francisco	Culinary Arts Instructor	\$61,635	\$63,498
Coufal, Cindy	English Instructor	\$52,000	\$53,572
Denham, Sherrie	CNA Director	\$53,828	\$55,455
Dye, Wanda	English Instructor	\$41,592	\$42,849
Feix, Jeffrey	Coor. Surg. Tech	\$50,619	\$52,149
Fitzwater, Sue	LVN Instructor	\$49,133	\$50,618
Fore, Rhonda	Health Careers - Burkburnett		\$36,649
Fowler, Greg	Crim. Just./Div. Chair	\$58,859	\$60,638
Garcia, Al	Coor. EMS	\$53,856	\$55,484
Graf, Bobbie	ADN Instructor		\$42,216
Gragg, Karen	Math/Div. Chair	\$67,394	\$69,431
Hamilton, Jimmy	Math Instructor		\$22,749
Hamm, Amy	ADN Instructor	\$57,989	\$59,742
Haney, Zela	LVN Instructor	\$49,871	\$51,378
Hatley, Jennifer	ADN Instructor	\$57,133	\$58,860
Hennington, John	Bus/Acct. Instructor	\$46,616	\$48,025
Hickey, Tom	LVN Instructor	\$48,407	\$53,061
Hill, Roxie	Inst. Design & Tech. Coord.	\$52,371	\$53,954
Hoffmaster, Christina	Math Instructor		\$40,372
Holcomb, Mark	IAS Instructor/Div. Chair	\$58,859	\$60,638
Hopper, Mike	Coord. of Prot. Serv.	\$46,289	\$47,688
Hunter, Ann	English Instructor	\$44,145	\$45,479
Hutchins, Bettye	History Instructor	\$40,372	\$41,592
Ivan, Adrien	History Instructor	\$45,543	\$46,920
Jenkins, Jason	Athletic Trainer	\$52,370	\$53,953
Jinks, Barbara	Math Instructor	\$50,475	\$52,000
Johnston, Dean	English Instructor	\$42,216	\$43,492
Johnston, Joe	English Instructor/Div. Chair	\$59,742	\$61,548
Jordan, Larry	Government Instructor	\$42,216	\$43,492
Kajs, Darlene	Director of Cosemtology	\$61,579	\$63,440
Kalski, Linda	Government Instructor	\$44,145	\$45,479
Kirk, Donnie	Speech Instructor	\$50,545	\$52,073
Knight, Christi	Health Careers - IP	\$35,574	\$36,649
Lee, Rita	Admin. Office Tech Inst.	\$43,514	\$44,829
Lowe, Daniel	Government Instructor	\$38,038	\$39,188
McClure, Scott	HVAC Instructor	\$42,237	\$43,514
Myers-Kuhn, Julie	Kinesiology Instructor	\$48,746	\$50,219
Nault, Kathryn	LVN Instructor	\$51,378	\$52,930

FULL-TIME FACULTY

update 08/08/12/12			
Name	Title	2011-2012	2012-2013
Naylor, Elaine	Biology Instructor	\$44,207	\$45,543
Neal, Dina	Psych/Sociol. Instructor	\$66,276	\$68,279
Nessel, Gene	Welding Instructor	\$44,247	\$45,584
Novak, Rilda	Asst. Dir. LVN	\$54,530	\$56,178
Onder, Joe	Psychology Instructor	\$40,372	\$41,592
Patin, Margaret	Math Instructor	\$44,145	\$22,749
Porter, Della	Asst. Dir. LVN	\$54,530	\$56,178
Rascon, Ruth	Health Info. Tech Inst.	\$33,203	\$34,207
Reece, Christine	ADN Instructor		\$36,940
Rivard, Mary	ADN Instructor	\$48,480	\$49,945
Roberson, Mark	Physics/Chem. Instructor	\$53,647	\$55,268
Robertson, William	Biology Instructor		\$39,188
Rotz, Pamela	Asst. Dir. LVN	\$50,619	\$52,149
Ruhl, Michael	Biology Instructor	\$44,806	\$46,161
Sanders, Justin	Health Careers-Vernon	\$36,107	\$37,198
Scott, Michael	LVN Instructor	\$46,293	\$47,692
Shaw, Cassie	LVN Instructor	\$53,857	\$55,485
Shipley, Diana	Cosmetology Instructor	\$46,293	\$47,692
Smith, Chad	Ag/Farm & Ranch Instructor	\$45,531	\$46,907
Smith, Chris	Machining Instructor	\$36,850	\$37,964
Smith, Nancy	Economics Instructor	\$51,231	\$52,780
Spence, Johnny	History Instructor	\$42,401	\$43,683
Taylor, Brenda	LVN Instructor	\$46,293	\$47,692
Todd, Andrew	ADN Instructor	\$39,207	\$40,392
Underhill, Steven	Microcomputer Appl.	\$43,272	\$44,580
Bruns, Donald	Music Instructor		\$38,038
Inman, Megan	Health Careers - Paducah		\$18,054
Oseletto, Sherri	Health Careers - Quannah		\$18,054
Borden, Larry	EMT Instructor		\$23,147
Wallace, Sharon	CIS Instructor	\$52,931	\$54,531
Wallace, Teresa	Assoc. of Arts in Teaching	\$44,144	\$45,479
Warren, Richard	Computer Science Instructor	\$46,616	\$48,025
Whitman, Paula	Math Instructor	\$42,216	\$43,492
Williams, Jack	Drama/Speech Instructor	\$45,249	\$46,617
Wooten, Renee	Spanish Instructor	\$45,249	\$46,617
		\$3,668,384	\$4,119,035
Grant			
Dean, Sharon	ADN Instructor	\$36,394	\$37,494
Rutledge, Betha	ADN Instructor	\$40,372	\$41,592
		\$76,766	\$79,086

Vernon College

Classified Staff:

	2011-2012	2012-2013
Alaniz, Rosa	\$25,976	\$26,761
Arnold, Nancy	\$20,677	\$21,302
Ashlock, Rebecca	\$24,359	\$25,096
Baldwin, Shelly	\$22,251	\$22,924
Bell, Toni	\$22,923	\$23,616
Binion, Ellen	\$20,987	\$21,621
Bohannon, Jana	\$23,367	\$24,073
Bone, Jacqueline	\$23,944	\$24,668
Bradley, Vicki	\$30,178	\$31,090
Brown, Hazel	\$29,533	\$30,426
Butler, Suzanne	\$25,366	\$26,133
Covey, Kaylee	\$20,371	\$20,987
Crow, Dona	\$32,111	\$33,081
Danner, Cyndi	\$29,856	\$30,758
Ditmore, Judy	\$24,668	\$25,414
Downes, Michelle	\$22,585	\$23,267
Floyd, Mary	\$34,532	\$35,576
Garvin, Pamela	\$15,976	\$16,459
Haney, Linda	\$28,131	\$28,981
Hastwell, Tami	\$19,337	\$19,922
Henrion, Debra	\$12,939	\$13,330
Holcomb, Jessie	\$20,676	\$21,301
Jouett, Patti	\$28,238	\$29,092
Knox, Rhonda	\$25,492	\$26,262
Locket, Joni	\$29,856	\$30,758
Lowers, Michelle	\$20,677	\$21,302
McClure, Karen	\$23,367	\$24,073
McLean, Michelle	\$20,677	\$21,302
Mirik, Sabina	\$23,260	\$23,963
Monson, Karla	\$12,503	\$12,881
Monteith, Connie	\$23,367	\$24,073
Noah, Mary Ann	\$21,301	\$21,945
Ochoa, Megan	\$20,987	\$21,621
Odell, Sandy	\$25,484	\$26,254
Peterson, Kelly	\$20,371	\$20,987
Reese, Teresa	\$20,677	\$21,302
Richard, Deborah	\$23,711	\$24,428
Ritchie, Renee	\$20,371	\$20,987
Sanchez, Andrea	\$23,367	\$24,073
Schroeder-Sloan, Constance	\$11,454	\$11,800
Schultz, Ann	\$27,161	\$27,982
Servin, Maria	\$20,987	\$21,621
Shoemaker, Jan	\$27,591	\$28,425
Soerens, Kelly	\$20,371	\$20,987
Thomas, Linda	\$21,261	\$21,903
Turvaville, Janice	\$32,111	\$33,081
Winship, Rachel	\$25,492	\$26,262
Wooten, Karla	\$26,298	\$27,093
	\$1,127,171	\$1,161,240

Vernon College
At_Will Employees
2007-2008

At-Will-Employment:

update 07/19/12

NAME	2011-2012	2012-2013
Aldridge, Bernard	20,143	20,751
Anthony, Douglas	20,143	20,751
Arnold, Randy	20,143	20,751
Ayala, Barbara		20,747
Berend, Thomas		21,600
Cantu, Laurie	20,150	20,758
Cantu, Virginia	20,779	21,406
Chavez, Vincent	20,149	20,757
Cofer, Earl		20,747
Dixon, Timothy	20,149	20,757
Frommelt, Paul	20,549	21,170
Gates, Lesley	20,149	20,757
Gates, Wesley		20,747
Haley, Rick	21,988	22,652
Horton, Christopher	21,919	22,581
Kajs, Wesley	20,554	21,174
Monroe, Kevin	20,149	20,757
Morgan, Tommy	20,977	21,610
Neth, Gregory	20,149	20,757
Niemeyer, Angie	20,636	21,259
Nieto, Jose	20,977	21,611
Sharp, Toney	26,471	27,270
Torrez, Paul	13,259	13,659
Urquizo, Jesse	20,866	21,496
Watson, Thomas	20,143	20,751
	410,295	444,101
GRANT		
Nava, Sheryl	12,669	13,051