

September 1, 2011 - August 31, 2012

ANNUAL OPERATING BUDGET

VERNON COLLEGE

**Vernon College  
Organizational Data  
August 31, 2011**

**Board of Trustees**

<u>Officers</u>	<u>Term Expires</u>
Mr. Gene Healy Chairman	May 1, 2014
Mr. Bob Ferguson Vice-Chairman	May 1, 2012
Mr. Norman Brints Secretary	May 1, 2014
<u>Members</u>	
Mr. Curtis Graf	May 1, 2012
Mrs. Sylvia Mahoney	May 1, 2012
Mrs. Vicki Pennington	May 1, 2010
Dr. Todd Smith	May 1, 2016

**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

SETTING TAX RATE AND FILING BUDGET

RESOLUTION

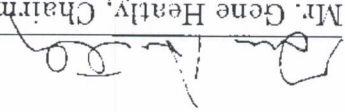
WHEREAS, all the legal requirements of the laws of the State of Texas and the regulations of the Texas Higher Education Coordinating Board, regarding the 2011-2012 budget for Vernon College of the Wilbarger County Junior College District, regarding this document have been met,

**THEREFORE, BE IT RESOLVED** that said budget for the fiscal year 2011-2012 is hereby designated as the official budget for Vernon College of the Wilbarger County Junior College District for the fiscal year ending August 31, 2012.

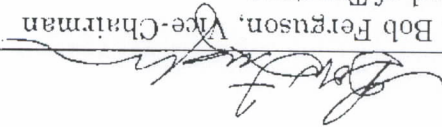
**BE IT RESOLVED** that the tax rate of 22.3427 cents on the \$100.00 of assessed valuation is the official tax rate for the Wilbarger County Junior College District for 2011, and the total rate will be used in the maintenance and operation of the College.

**BE IT, THEREFORE, RESOLVED** that Mr. Gene Healy, 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 17th day of August, 2011.

  
Mr. Gene Healy, Chairman  
Board of Trustees

Attest:

  
Mr. Bob Ferguson, Vice-Chairman  
Board of Trustees

VERNON COLLEGE  
CURRENT FUNDS  
PROJECTED REVENUE  
FOR THE YEARS ENDING AUGUST 31, 2011 & 2010

Account Title	August 31, 2012	August 31, 2011
	Approved	Approved
	Revenue	Revenue
	5,849,930	5,602,011
	\$	\$
<b>UNRESTRICTED CURRENT FUNDS:</b>		
State Funds:		
Basic Aid		
SUBTOTAL	5,849,930	5,602,011
Federal Funds:		
Veterans Reporting Fee	0	600
Financial Aid Administrative Allowance	16,700	3,805
SUBTOTAL	16,700	4,405
Local Funds:		
Tuition / In-district	248,851	272,426
Tuition / Out-of-district	4,397,965	4,382,144
Tuition / Out-of-state / foreign	197,309	126,808
Tuition / Workforce Education - funded	429,188	429,187
Tuition / Exemptions & Remissions	(105,505)	(65,269)
SUBTOTAL	5,167,808	5,145,296
All Centers	3,169,897	3,015,601
SUBTOTAL	3,169,897	3,015,601
Lab & Special Fees	695,049	695,049
Continuing Education non-funded courses	215,837	149,713
SPECIAL REGISTRATION FEES :		
Late Fees	14,130	14,130
Graduation Fees	11,040	11,040
Testing Fee	67,802	67,802
SUBTOTAL	92,972	92,972
ORGANIZED ACTIVITIES :		
LRC & Copying Services	47,244	47,244
College Farming Operations	6,000	12,019
Auto Mechanics	2,147	2,147
Cosmetology / Vernon	19,408	19,408
Cosmetology / Century City	31,842	31,842
Welding / Skills Training Center	5,367	5,367
SUBTOTAL	112,008	118,027
Interest Income	54,562	70,220
Local Property Taxes	1,245,835	1,281,829
OTHER INCOME :		
Miscellaneous Income	12,305	32,835
SUBTOTAL	1,245,835	1,281,829
SUBTOTAL LOCAL INCOME	10,766,273	10,601,542
SUBTOTAL UNRESTRICTED CURRENT FUND	\$ 16,632,903	\$ 16,207,958

VERNON COLLEGE  
ANNUAL OPERATING BUDGET  
BUDGETED EXPENDITURES  
YEARS ENDING AUGUST 31, 2011 & 2010

Year Ended August 31, 2012	Year Ended August 31, 2011	DESCRIPTION / TITLE
17,019	16,926	Government of the Institution
237,564	233,201	Executive Direction and Control
444,169	349,026	Business & Fiscal Management
90,892	90,485	Personnel Services
651,950	650,587	Administrative Data Processing
262,962	213,975	Campus Security
728,175	727,066	Support Services for Faculty & Staff
2,432,731	2,281,266	TOTAL INSTITUTIONAL SUPPORT
1,286,702	1,337,223	STUDENT SERVICES:
154,522	147,401	PUBLIC SERVICES:
312,433	309,133	Library
1,933,922	1,960,229	Instructional Administration
2,246,355	2,269,362	TOTAL ACADEMIC SUPPORT
0	0	RESEARCH:
278,601	166,149	Plant Support Services
593,715	568,714	Building Maintenance
191,498	191,429	Custodial Services
207,222	156,486	Grounds Maintenance
561,000	561,000	Utilities
1,832,036	1,643,778	TOTAL OPERATION & MAINTENANCE OF PLANT
1,387,675	1,192,581	SPECIAL ITEMS:
550,000	250,000	MAJOR REPAIRS & REHABILITATION OF BUILDINGS AND FACILITIES:
334,672	1,197,417	Group Insurance Premiums
111,000	122,627	Old Age & Survivors Insurance
42,000	43,803	Worker's Compensation Insurance
10,000	7,454	Unemployment Comp Insurance
39,000	178,405	State Retirement (TRS)
108,000	249,681	State Retirement (ORP)
55,000	54,054	Other: Long-term Disability Insurance
30,000	30,000	Accrued Compensable Leave
729,672	1,883,441	TOTAL STAFF BENEFITS
5,150,431	5,244,550	Faculty Salaries
435,334	383,300	Departmental Operating Expenses
2,500	-	Organized Activities
5,588,265	5,627,850	TOTAL RESIDENT INSTRUCTION
16,207,958	16,632,902	TOTAL EXPENDITURES

VERNON COLLEGE  
ADMINISTRATIVE SALARIES  
update 08/08/2011

Name	Position	2010-2011	2011-2012
Dusty Johnston	Coordinator of VA Financial Aid	145,067	142,923
Alexander, Debbie		40,140	40,427
Alexander, Michelle		50,427	50,427
Anthony, Jim	Grounds Supervisor/Manager	33,341	33,833
Armstrong, Valerie		39,259	39,259
Baker, Tina		35,460	35,992
Ballard, Jeanne	Assistant Dir: Financial Aid	39,355	39,445
Barfield, Kathy	Bookstore Manager - WF	37,819	38,387
Bateman, Kim	Bookstore Manager - VR	51,974	52,754
Bell, Chris	Chief of Police	46,358	47,054
Binton, Jim	Network Administrator	62,327	63,261
Blair, John	Head Softball Coach	51,730	52,506
Bolton, Cathy	Director of ADN Program	83,742	84,999
Brannon, Brandi		42,222	42,855
Brnkley, Carl	Facility Manager/Coordinator	31,909	32,388
Davenport, Sarah	Assistant Registrar	60,356	61,262
David, Garry		95,296	96,725
David, Haven		48,947	49,681
Elliott, Melissa	Director of Financial Aid	65,697	66,682
Fanner, Sjohnston		27,564	27,977
Flynn, Mindi	General Ledger Accountant	40,436	41,043
Frommelt, Gene	Media Specialist	44,276	44,941
Garza, Clara	Counselor - WF (CG)	49,704	50,450
Graham, James	PC Technical Services Specialist	36,167	36,710
Grndstaff, William		51,120	51,887
Grona, Marlan	Director of Library Service	61,668	62,593
Hardin, John III	Chief - Student Services	97,466	98,928
Harkey, Betsy	Director of Student Relations/Recruit	55,070	55,896
Harkey, Gary Don		95,296	96,725
Harris, Kristin	Director of Counseling	60,983	61,898
Hite, Joe	Chief - Admissions & Fin. Aid/Registrar	94,607	96,026
Hoelscher, Samantha		23,581	23,935
Jordan, Leann		30,065	30,516
Kajs, Stephen	Maintenance Supervisor/Manager	37,260	37,819
Kajski, Lynn	Director of LVN Program	69,727	70,773
King, Mary	Staff Accountant, Accounts Rec	32,841	33,334
Lallman, Kevin	Head Baseball Coach	42,283	42,917
Lama, Julie		31,438	31,910
Lama, Joey		36,709	37,260
Lehman, Christi	Advertising (Marketing) Specialist	33,367	33,868
Lehman, Crisquille	Director of Student Activities	44,123	44,785
Lehman, Deana	Director of Special Service/ADA	61,327	62,247
Mahoney, John	Director of Physical Plant	69,070	70,106
Munson, Shana	Associe Dean of Instructional Services	67,457	68,468
Newman, Aletha	Coordinator of Continuing Ed.	39,302	39,891
Patterson, Ann		31,631	32,105
Perez, Tony		28,029	28,450
Peterson, Kathy	Counselor - VR & WF (JP)	47,533	48,246
Polk, Jackie	Computer Specialist - Title III	27,616	28,030
Porcuncula, Christian		22,551	22,889
Raschke, Gary		28,889	29,450
Reyna, Hollie		28,450	28,877
Robinson, Jane	Rodeo Coach/Farm Manager	54,974	55,754
Rose, Travis		48,246	48,970
Sheets, Daniel	Counselor - VR (JAM)	30,065	30,516
Shelton, Sharon	Testing Coordinator	40,436	41,043
Stafford, Stephen	Technical Services Librarian	49,405	50,146
Strader, Christopher		31,438	31,909
Sutherland, Jessica	Graphic Specialist	30,065	30,516
Turney, Donna		30,973	31,438
Walker, Angela	Tutorial Center Coordinator - VR	30,034	30,485
White, Bobbie	Associate Dean of Instruction	36,619	37,169
Win, Sharon		80,629	81,838
Wood, Michelle	Coordinator of Allied Health Prog.	47,533	48,246
Vacant		29,153	30,973
	Housing Maintenance Manager	3,403,086	3,227,911

Employees:



Vernon College  
Classified Staff

update 08/8/11

NAME 2010-2011 2011-2012

Alaniz, Rosa	\$25,592	\$25,976
Arnold, Nancy	\$20,371	\$20,677
Ashlock, Rebecca	\$23,999	\$24,359
Bell, Toni	\$20,676	\$20,986
Binion, Ellen	\$20,677	\$20,987
Bohannon, Jana	\$23,021	\$23,367
Bradley, Vicki	\$29,732	\$30,178
Brown, Hazel	\$29,097	\$29,533
Butler, Suzanne	\$24,991	\$25,366
Crow, Dona	\$31,636	\$32,111
Danner, Cyndi	\$29,414	\$29,856
Ditmore, Judy	\$24,303	\$24,668
Floyd, Mary	\$34,022	\$34,532
Garvin, Pamela	\$15,740	\$15,976
Haney, Linda	\$27,715	\$28,131
Hastwell, Tami	\$19,051	\$19,337
Henrion, Debra	\$12,748	\$12,939
Downes, Michelle	\$22,251	\$22,585
Hymmer, Jacqueline	\$23,590	\$23,944
Inge, Robin	\$20,986	\$21,301
Jolly, Keta	\$23,360	\$23,711
Jouett, Patti	\$27,821	\$28,238
Knox, Rhonda	\$25,115	\$25,492
Locket, Joni	\$29,414	\$29,856
McClure, Karen	\$23,021	\$23,367
Mirik, Sabina	\$22,916	\$23,260
Monson, Karla	\$12,318	\$12,503
Monteith, Connie	\$23,021	\$23,367
Moore, Angie	\$23,945	\$24,304
Moore, Andrea	\$20,371	\$20,677
Noah, Mary Ann	\$20,986	\$21,301
Ochoa, Megan	\$20,677	\$20,987
Odell, Sandy	\$25,108	\$25,484
Reese, Teresa	\$20,371	\$20,677
Richard, Deborah	\$23,360	\$23,711
Sanchez, Andrea	\$23,021	\$23,367
Schultz, Ann	\$26,760	\$27,161
Schroeder-Sloan, Constance	\$11,285	\$11,454
Servin, Maria	\$20,677	\$20,987
Shoemaker, Jan	\$27,183	\$27,591
Thomas, Linda	\$20,947	\$21,261
Tubbs, Margaret	\$23,597	\$23,951
Turaville, Janice	\$31,636	\$32,111
McLean, Michelle	\$20,371	\$20,677
Winship, Rachel	\$25,115	\$25,492
Wooten, Karla	\$25,910	\$26,298
Lowers, Michelle	\$20,371	\$20,677
Vacant	\$1,098,293	\$1,135,138



At-Will-Employment:

update 08/08/11

NAME	2010 - 2011	2011-2012
Aldridge, Bernard	19,845	20,143
Cantu, Laurie	19,852	20,150
Cantu, Virginia	20,472	20,779
Chavez, Vincent	19,851	20,149
Dixon, Timothy	19,851	20,149
Flynn, Shannon	20,558	20,866
Gates, Gilbert	19,845	20,143
Gates, Lesley	19,851	20,149
Haley, Rick	21,663	21,988
Holcomb, Jessie	19,845	20,143
Horton, Christopher	21,595	21,919
Johnson, Robert	20,667	20,977
Kajs, Wesley	20,250	20,554
McCoy, Elton	19,851	20,149
Mena, Anna	19,851	20,149
Monroe, Kevin	19,851	20,149
Morgan, Tommy	20,667	20,977
Neth, Gregory	19,851	20,149
Niemeyer, Angie	20,331	20,636
Nieto, Jose	20,667	20,977
Sharp, Toney	26,080	26,471
Utriquzo, Jesse	20,558	20,866
Temp	-	-
Torrez, Paul	13,063	13,259
	464,912	471,885