

AUG 20 2012

PLANNING AND
SCHEDULING

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Vernon College

Board Member	Dates of Term	Hometown
Dr. Todd Smith, Chairman	2010-2016	Vernon, Texas
Mr. Gene Heatley, Vice Chairman	2008-2014	Vernon, Texas
Mrs. Vicki Pennington, Secretary	2010-2016	Vernon, Texas
Mr. Norman Brints, Member	2008-2014	Vernon, Texas
Mr. Bob Ferguson, Member	2012-2018	Vernon, Texas
Mrs. Joanie Rogers, Member	2012-2018	Vernon, Texas
Mr. Irl Holt, Member	2012-2018	Vernon, Texas
Dr. Dusty R. Johnston, President of the College		

August 15, 2012

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CERTIFICATE

Agency Name Vernon College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Dusty R. Johnston
Signature

DUSTY R. JOHNSTON
Printed Name

President
Title

8-15-12
Date

Board or Commission Chair

Tood R. Smith
Signature

Tood R. Smith
Printed Name

Chairman
Title

08-15-2012
Date

Chief Financial Officer

Garry David
Signature

Garry David
Printed Name

Dean of Administrative Services
Title

8-15-12
Date

ADMINISTRATOR'S STATEMENT

8/15/2012 11:01:32AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

991 Vernon College

Vernon College has been providing access and opportunity for students in north Texas since 1972. Vernon College's service area includes Archer, Baylor, Clay, Cottle, Foard, Hardeman, Haskell, King, Knox, Throckmorton, Wichita, and Wilbarger Counties, with Wilbarger County being the College's taxing district. The College's credit enrollments have increased from 1,750 in 1997, to 3,252 in 2011. This is no small task given that the College's service delivery area is sparsely populated and all but three counties are declining in population. Vernon College is committed to the open door concept of a comprehensive community college and we have worked diligently to implement an outstanding distance education program to serve our rural area. The College has in effect closed the geographic distance for the 35 independent school districts that we serve to allow students from rural high schools to take advantage of concurrent enrollment and dual credit courses. Vernon College has also worked very closely with our business and industry partners to ensure that the College is on the leading edge of workforce development in the region.

Vernon College purchased a facility in Wichita County in 2004 in order to meet the increasing demands for education and training in Wichita Falls. The purchase was completed by issuing revenue bonds because the college receives no tax support from Wichita County. In the last four years, Vernon College has truly become a multi-site institution with the campus in Vernon, three educational centers in Wichita Falls, and a Licensed Vocational Nursing Program in Seymour. The investment in Wichita County is a clear signal that Vernon College is committed to serving students in the College's service delivery area even without the much needed tax support from Wichita County.

Vernon College's steady growth is due to a number of proactive strategies, all intended to meet and exceed the goals of the Texas Higher Education Coordinating Board's master plan of "Closing the Gaps". This comes at a time when state appropriations per contact hour for community colleges are slightly lower than appropriations in 1994-95. Vernon College has one of the highest tax rates and one of the lowest appraisal values of the 50 community college districts in the state, thus it is simply not possible to make up the difference in local tax support. As a result, tuition and fees are increasing annually, and we are running the risk of closing the door to many of the students who come from lower socioeconomic backgrounds. The concern is that we may have already closed the door of opportunity for many students due to increased costs of attending college.

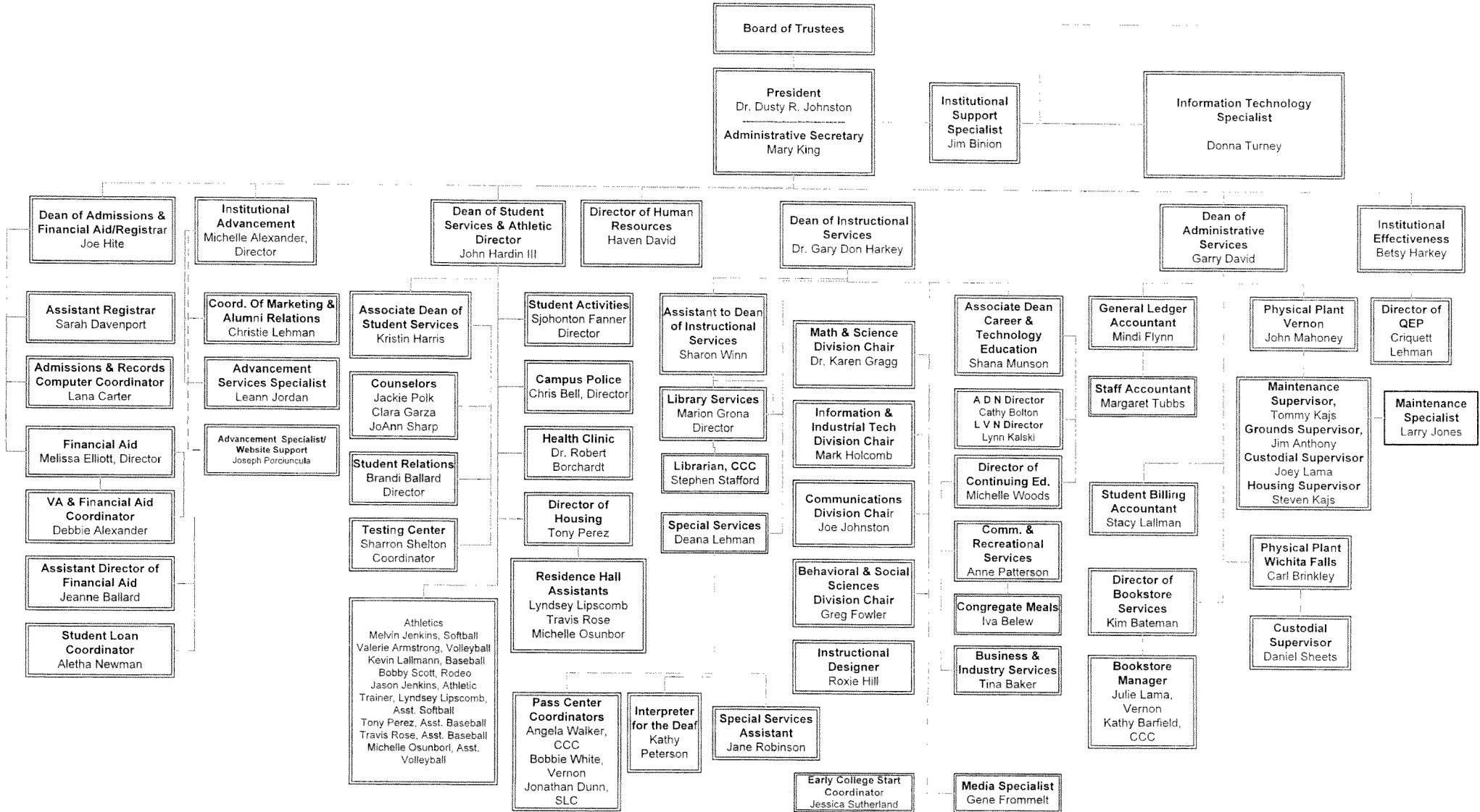
Since 1997, student tuition and fee revenue has increased as a percent of total revenue from 25.8% to 59.7%, and state appropriation as a percent of total revenue has decreased to a low of 35.2% in the last biennium. Ad valorem tax revenue was intended to be restricted to building and maintenance of the physical plant and athletic programs, but the overall decline in state support has placed a heavy burden on local taxpayers to meet the financial obligations of the College. The instability and decline of state support is contrary to the original covenant between the state of Texas and local community college districts. Clearly, it is critical to restore the balance between state appropriation, tuition and fees, and ad valorem taxes to ensure that all community colleges in the state are able meet the needs of an increasingly diverse student population.

Increasing demands for Vernon College's programs and services makes it crucial that adopting the Texas Higher Education Coordinating Board's formula recommendation for community colleges must be the top priority for the 83rd Legislature. Close to 75% of all freshman and sophomores enrolled in Texas public higher education enroll in community colleges, and close to 80% of minority freshman and sophomores attending public institutions of higher education are attending Texas public community colleges. We provide access and opportunity for so many who otherwise would not attend college, and restoring state support for community colleges is imperative.

Vernon College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Dr. Dusty R. Johnston, President

Vernon College Organization Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 10:59:02AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

991 Vernon College

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2011</u>	<u>Est 2012</u>	<u>Bud 2013</u>	<u>Req 2014</u>	<u>Req 2015</u>
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	5,454,589	5,852,020	5,849,929	0	0
TOTAL, GOAL 1	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,454,589	5,852,020	5,849,929	0	0
SUBTOTAL	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 10:59:52AM

Agency code: 991 Agency name: Vernon College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 10:59:58AM

Agency code: 991 Agency name: Vernon College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 11:05:28AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 991

Agency name: Vernon College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Base line

	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
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TOTAL, General Revenue Fund

	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
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GRAND TOTAL

	\$5,454,589	\$5,852,020	\$5,849,929	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
 FTEs

	0.0	0.0	0.0	0.0	0.0
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/15/2012 11:08:35AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 991 Agency Code: Vernon College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$5,849,930	GR Percent:	54.37%		
Total Salaries:	\$10,758,662	Non-GR Percent:	45.63%		
FULL TIME ACTIVES					
1a Employee Only	99	25	67	57	124
2a Employee and Children	33	11	24	20	44
3a Employee and Spouse	19	5	13	11	24
4a Employee and Family	25	0	14	11	25
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	176	41	118	99	217
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	176	41	118	99	217

Agency Code: 991 Agency Code: Vernon College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	39	6	24	21	45
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	18	1	10	9	19
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	57	7	34	30	64
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	57	7	34	30	64
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	138	31	91	78	169
2e Employee and Children	33	11	24	20	44
3e Employee and Spouse	37	6	23	20	43
4e Employee and Family	25	0	14	11	25
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	233	48	152	129	281

Agency Code: 991 Agency Code: Vernon College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	138	31	91	78	169
2f Employee and Children	33	11	24	20	44
3f Employee and Spouse	37	6	23	20	43
4f Employee and Family	25	0	14	11	25
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	233	48	152	129	281