

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by

**Vernon College**

<b>Board Member</b>	<b>Dates of Term</b>	<b>Hometown</b>
Mr. Gene Heatly, Chairman	2008-2014	Vernon, Texas
Mr. Bob Ferguson, Vice Chairman	2006-2012	Vernon, Texas
Mr. Norman Brints, Secretary	2008-2014	Vernon, Texas
Mr Curtis Graf, Member	2006-2012	Vernon, Texas
Mrs. Sylvia Mahoney, Member	2006-2012	Vernon, Texas
Mrs. Vickie Pennington, Member	2010-2016	Vernon, Texas
Vacant, Member		

Dr. Dusty R. Johnston, President of the College

August 16, 2010

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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 bound paper copies 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 (2010-11 GAA).

### Chief Executive Office or Presiding Judge

Dusty R. Johnston  
Signature

Dusty R. Johnston  
Printed Name

President  
Title

8-5-10  
Date

### Board or Commission Chair

Gene Heatly  
Signature

Gene Heatly  
Printed Name

Chair, Board of Trustees  
Title

8-5-10  
Date

### Chief Financial Officer

Garry David  
Signature

Garry David  
Printed Name

Dean of Administration Services  
Title

8-5-10  
Date

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010  
TIME: 8:08:13AM  
PAGE: 1 of 1

Agency code: 991

Agency name: **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 3,072 in 2009. 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 28 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 higher 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.

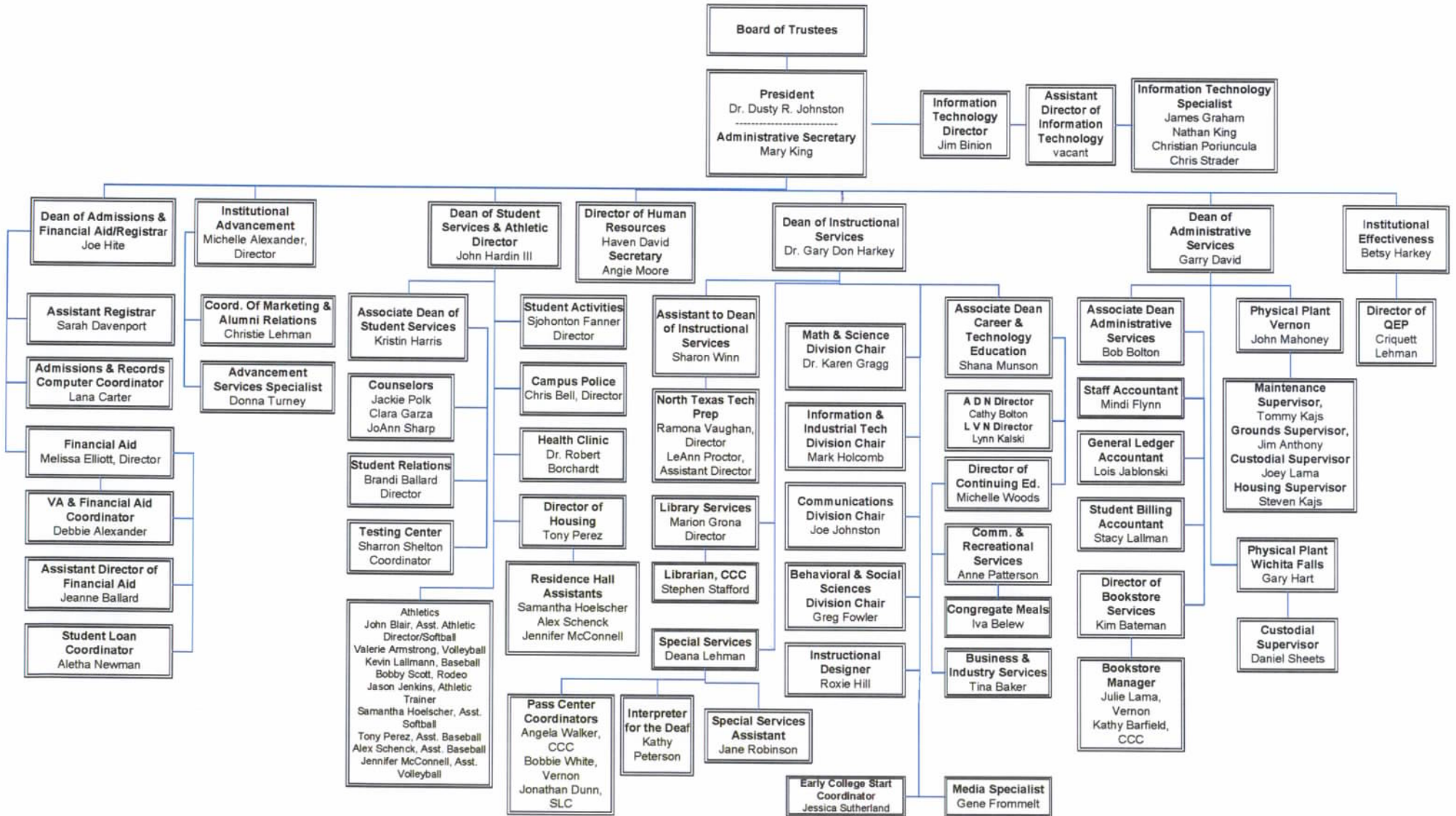
Since 1997, student tuition and fee revenue has increased as a percent of total revenue from 25.8% to 47.6%, and state appropriation as a percent of total revenue has decreased to a low of 39.7% in the last biennium. Ad valorem tax revenue was intended to be restricted to building and maintenance of 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 82nd 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 additional formula request that was made on July 20, 2010 by the Texas Association of Community Colleges. Without these funds we will have no choice but to continue to increase student tuition and fees placing more and more burden on the very people that need us the most.

Dr. Dusty R. Johnston, President

# Vernon College Organization Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010  
 TIME: 1:04:22PM

Agency code: 991 Agency name: Vernon College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	6,573,852	5,606,552	5,602,010	0	0
TOTAL, GOAL 1	<u>\$6,573,852</u>	<u>\$5,606,552</u>	<u>\$5,602,010</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY STRATEGY REQUEST	<u>\$6,573,852</u>	<u>\$5,606,552</u>	<u>\$5,602,010</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<u>\$0</u>	<u>\$0</u>
GRAND TOTAL, AGENCY REQUEST	<u>\$6,573,852</u>	<u>\$5,606,552</u>	<u>\$5,602,010</u>	<u>\$0</u>	<u>\$0</u>
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,573,852	5,606,552	5,602,010	0	0
SUBTOTAL	<u>\$6,573,852</u>	<u>\$5,606,552</u>	<u>\$5,602,010</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, METHOD OF FINANCING	<u>\$6,573,852</u>	<u>\$5,606,552</u>	<u>\$5,602,010</u>	<u>\$0</u>	<u>\$0</u>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 10:39:18AM

Agency code: 991

Agency name: Vernon College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$6,573,852	\$5,606,552	\$5,602,010	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$6,573,852</b>	<b>\$5,606,552</b>	<b>\$5,602,010</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,573,852</b>	<b>\$5,606,552</b>	<b>\$5,602,010</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$6,573,852</b>	<b>\$5,606,552</b>	<b>\$5,602,010</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010  
 Time: 1:12:22PM  
 Page: 1 of 2

Agency Code: 991

Agency Code: Vernon College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	5,453,123	State Proportional Share:	57.22%		
Total Salaries:	9,530,928	District Proportional Share:	42.78%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	96	27	70	53	123
2a Employee and Children	20	6	15	11	26
3a Employee and Spouse	33	10	25	18	43
4a Employee and Family	23	1	14	10	24
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>172</b>	<b>44</b>	<b>124</b>	<b>92</b>	<b>216</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	35	5	23	17	40
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	17	1	10	8	18
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>52</b>	<b>6</b>	<b>33</b>	<b>25</b>	<b>58</b>
<b>Total Active Enrollment</b>	<b>224</b>	<b>50</b>	<b>157</b>	<b>117</b>	<b>274</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Agency Code: 991

Agency Code: Vernon College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	96	27	70	53	123
2e Employee and Children	20	6	15	11	26
3e Employee and Spouse	33	10	25	18	43
4e Employee and Family	23	1	14	10	24
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>172</b>	<b>44</b>	<b>124</b>	<b>92</b>	<b>216</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	131	32	93	70	163
2f Employee and Children	20	6	15	11	26
3f Employee and Spouse	33	10	25	18	43
4f Employee and Family	40	2	24	18	42
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>224</b>	<b>50</b>	<b>157</b>	<b>117</b>	<b>274</b>

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010  
 TIME : 10:35:58AM

Agency code: 991 Agency name: Vernon College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010  
 TIME : 10:36:04AM

Agency code: 991 Agency name: Vernon College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						