

## Administrator's Statement

7/22/2014 11:49:29AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 991 Vernon College

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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, but declined to 2,990 for Spring 2014 much the same as enrollment has decreased across the State and the Nation. 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. In 2011 the facility underwent a \$8.5 million renovation and expansion to better serve the students of the area. The purchase and renovation were completed by issuing revenue bonds because the college receives no tax support from Wichita County. In the last several 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. There continues to be discussions with Wichita County leaders in regard to the need for a future branch campus maintenance tax.

Vernon College's 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 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 58.4%, and state appropriation as a percent of total revenue has decreased to a low of 30.9% 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 to 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 84th Legislature. Close to 75% of all freshmen and sophomores enrolled in Texas public higher education enroll in community colleges, and close to 80% of minority freshmen 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 \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

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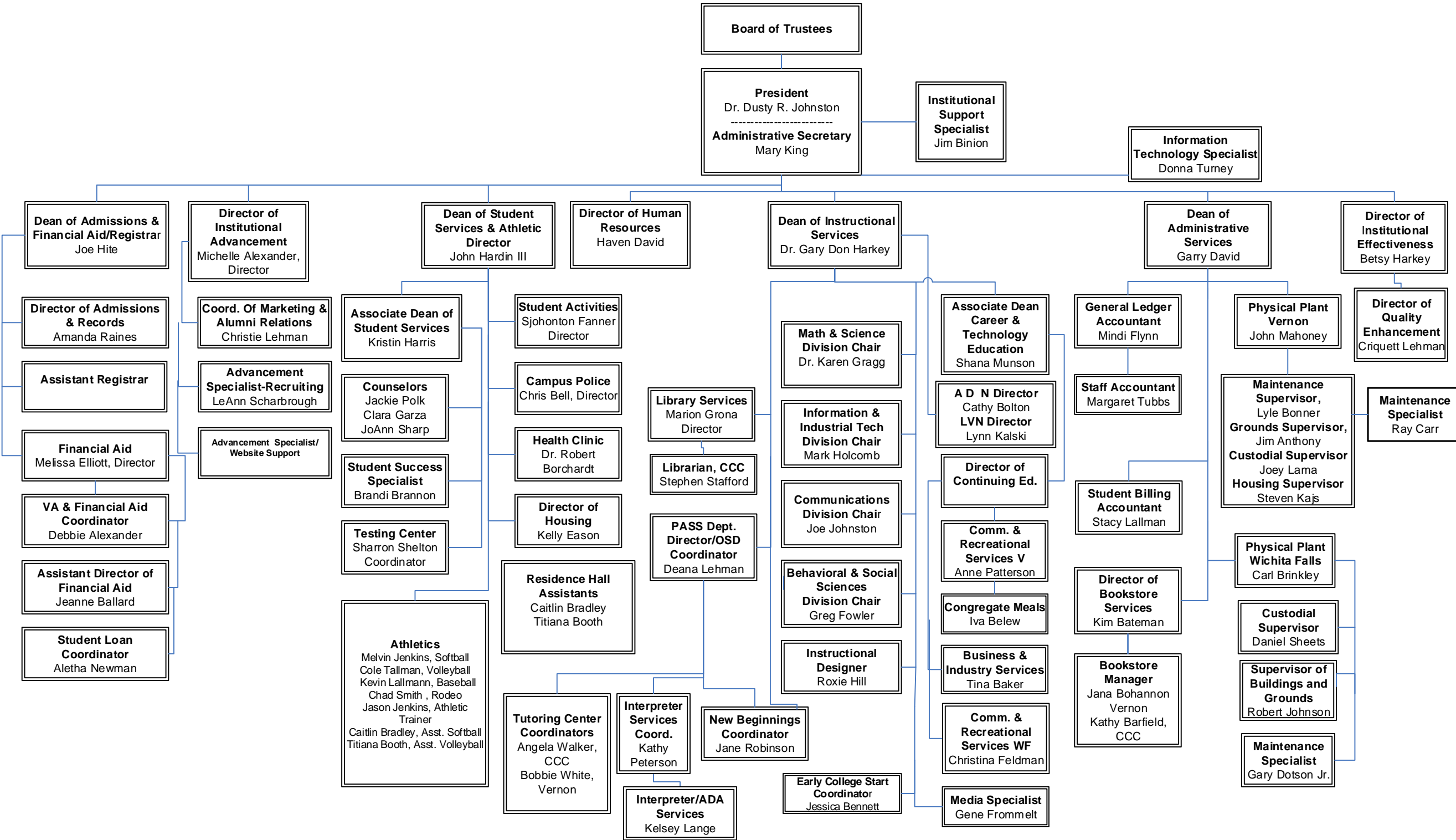
**991 Vernon College**

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Dr. Todd Smith - Chairman, 2010-2016, Vernon, TX  
Mr. Norman Brints - Vice Chairman, 2014-2020, Vernon, TX  
Mrs. Vicki Pennington - Secretary, 2010-2016, Vernon, TX  
Mr. Bob Ferguson - Member, 2012-2018, Vernon, TX  
Mrs. Joanie Rogers - Member, 2012-2018, Vernon, TX  
Mr. Irl Holt - Member, 2012-2018, Vernon, TX  
Mrs. Anne Spears - Member, 2014-2020, Vernon, TX

Dr. Dusty Johnston - College President

# Vernon College Organization Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	2,486,084	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	3,039,271	0	0	0	0
<b>4</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>5</b> SUCCESS POINTS	0	393,559	393,559	0	0
<b>6</b> CONTACT HOUR FUNDING	0	4,617,907	4,617,907	0	0
TOTAL, GOAL <b>1</b>	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

7/22/2014 11:49:30AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**991 Vernon College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,525,355	5,511,466	5,511,466	0	0
<b>SUBTOTAL</b>	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
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Agency code:	<b>991</b>	Agency name:	<b>Vernon College</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<b>1</b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$5,525,355	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,511,466	\$5,511,466	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$5,525,355</b>	<b>\$5,511,466</b>	<b>\$5,511,466</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **991**

Agency name: **Vernon College**

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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

**2.F. Summary of Total Request by Strategy**  
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DATE : 7/22/2014  
 TIME : 11:49:32AM

Agency code: 991 Agency name: Vernon College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**2.F. Summary of Total Request by Strategy**  
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DATE : 7/22/2014  
 TIME : 11:49:32AM

Agency code: 991 Agency name: Vernon College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<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>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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**991 Vernon College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	100	33	133
2a Employee and Children	37	7	44
3a Employee and Spouse	23	5	28
4a Employee and Family	21	1	22
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>181</b>	<b>46</b>	<b>227</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>181</b>	<b>46</b>	<b>227</b>

## 991 Vernon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	42	5	47
2c Employee and Children	0	0	0
3c Employee and Spouse	19	0	19
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>61</b>	<b>5</b>	<b>66</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>61</b>	<b>5</b>	<b>66</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	142	38	180
2e Employee and Children	37	7	44
3e Employee and Spouse	42	5	47
4e Employee and Family	21	1	22
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>242</b>	<b>51</b>	<b>293</b>

**991 Vernon College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	142	38	180
2f Employee and Children	37	7	44
3f Employee and Spouse	42	5	47
4f Employee and Family	21	1	22
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>242</b>	<b>51</b>	<b>293</b>