

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Vernon College

August 04, 2016

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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 3,047 for Spring 2016 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 two 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 is focused on a number of proactive strategies, all intended to meet and exceed the goals of the Texas Higher Education Coordinating Board's 60x30TX strategic plan. 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 58.2%, and state appropriation as a percent of total revenue has decreased to a low of 30.5% 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 85th 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 \$1.829 billion request for student success funding for the 2018-19 biennium and recommends, as the July 27, 2016 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. With additional support

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from the State of Texas, Vernon College will continue the following investments:

- * Efforts to market to and recruit additional traditional age and non-traditional age students in the twelve county service area to increase the college going rate
- * Efforts to retain students, complete students, and/or ensure successful transfer of students to increase the completion rate
- * Efforts to provide proactive and intrusive advising to all entering and returning students
- * Efforts to provide additional opportunities to student through a wider array of class schedules to meet the variety of student life situations
- * Efforts to provide additional tutoring, mentoring, and academic coaching to assist with retention and completion goals
- * Efforts to stabilize tuition and fee costs to reduce and/or limit student debt
- * Efforts to keep the traditional and essential open door open , especially for underrepresented populations
- * Efforts to sustain and expand essential workforce programs to meet the needs of local, regional, and statewide business and industry
- * Efforts to continue to improve the partnerships with service area high schools to provide opportunity to students

Dr. Todd Smith - Chairman, 2016-2022, Vernon, TX

Mr. Norman Brints - Vice Chairman, 2014-2020, Vernon, TX

Mrs. Vicki Pennington - Secretary, 2016-2022, Vernon, TX

Mr. Bob Ferguson - Member, 2012-2018, Vernon, TX

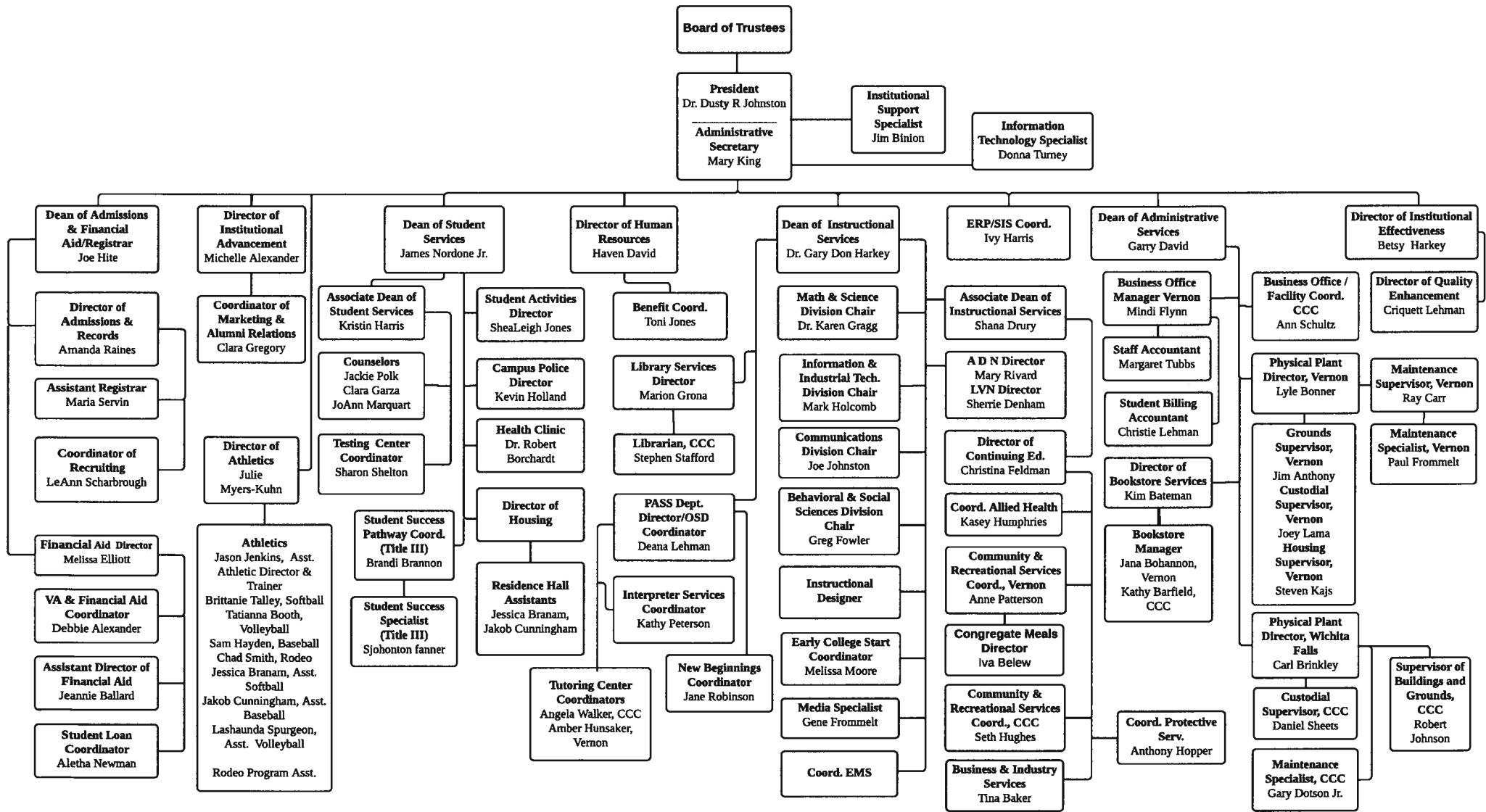
Mrs. Joanie Rogers - Member, 2012-2018, Vernon, TX

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





CERTIFICATE

Agency Name Vernon College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Signature *Dusty R. Johnston*

Dr. Dusty R. Johnston
Printed Name

President
Title

August 4, 2016
Date

Board or Commission Chair

Signature *Todd R. Smith*

Dr. Todd R. Smith
Printed Name

Chairman
Title

August 4, 2016
Date

Chief Financial Officer

Signature *Garry David*

Garry David
Printed Name

Dean of Administration Services
Title

August 4, 2016
Date

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	393,559	438,509	438,510	0	0
3 CONTACT HOUR FUNDING (1)	4,617,907	4,655,107	4,655,106	0	0
TOTAL, GOAL 1	\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,511,466	5,593,616	5,593,616	0	0
SUBTOTAL	\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:07:27AM

Agency code: **991**

Agency name: **Vernon College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$5,511,466	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$5,593,616	\$5,593,616	\$0	\$0
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TOTAL, General Revenue Fund

\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
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GRAND TOTAL

\$5,511,466	\$5,593,616	\$5,593,616	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:07:27AM

Agency code: **991**

Agency name: **Vernon College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 9:07:27AM

Agency code: 991 Agency name: Vernon College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 9:07:27AM

Agency code: 991 Agency name: Vernon College

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:07:28AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	102	35	137
2a Employee and Children	38	6	44
3a Employee and Spouse	20	5	25
4a Employee and Family	21	2	23
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	181	48	229
PART TIME ACTIVES			
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
Total for this Section	0	0	0
Total Active Enrollment	181	48	229

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	51	5	56
2c Employee and Children	0	0	0
3c Employee and Spouse	16	0	16
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	67	5	72
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	67	5	72
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	153	40	193
2e Employee and Children	38	6	44
3e Employee and Spouse	36	5	41
4e Employee and Family	21	2	23
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	248	53	301

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	153	40	193
2f Employee and Children	38	6	44
3f Employee and Spouse	36	5	41
4f Employee and Family	21	2	23
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	248	53	301