

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Vernon College

September 18, 2020

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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 Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Dusty R. Johnston
Signature

Dusty R. Johnston
Printed Name

President
Title

September 18, 2020
Date

Board or Commission Chair

Todd Smith
Signature

Dr. Todd Smith
Printed Name

Board Chair
Title

September 18, 2020
Date

Chief Financial Officer

Garry David
Signature

Garry David
Printed Name

Vice President of Administrative Services
Title

September 18, 2020
Date

Administrator's Statement
 87th Regular Session, Agency Submission, Version 1
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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 2,744 for Spring 2020 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 Falls in 2004 in order to meet the increasing demands for education and training in Wichita County. In 2011 the facility under went an \$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, two 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 the College is always concerned about closing the door to many of the students who come from lower socioeconomic backgrounds.

Since 1997, student tuition and fee revenue has increased as a percent of total revenue from 25.8% to 57.10%, and state appropriation as a percent of total revenue has decreased to a low of 25.02% in the last biennium. Property 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 the burden on students and 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 property 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 87th 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 respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to

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much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Vernon College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), consistent with the college's human resources policies and procedures.

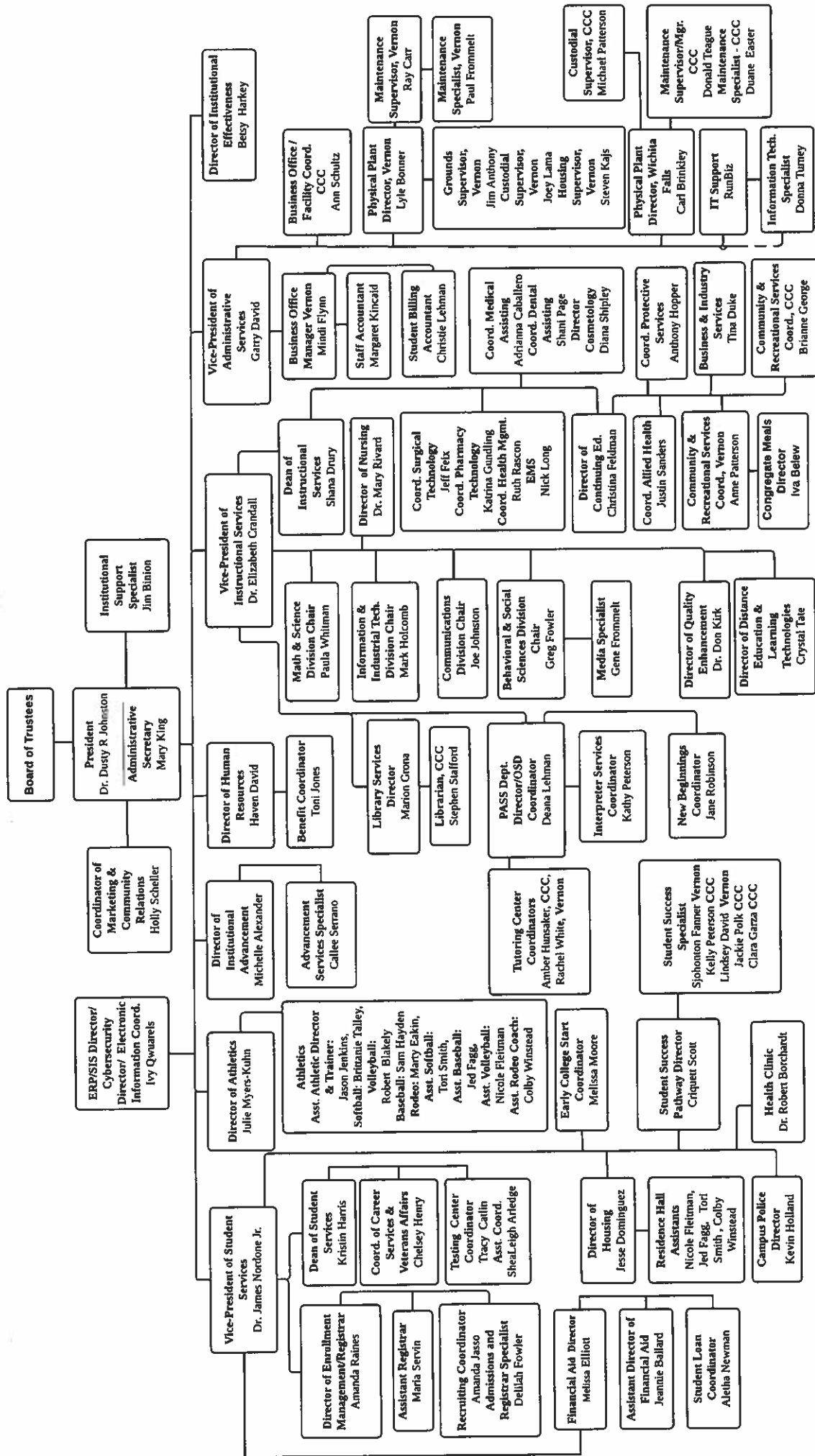
With additional support from the State of Texas, Vernon College will continue the following investments:

- * 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. Bob Ferguson - Vice Chairman, 2018-2024, Vernon, TX
 Mrs. Ann Wilson - Secretary, 2018-2024, Vernon, TX
 Mr. James Brock - Member, 2020-2026, Vernon, TX
 Mrs. Vicki Pennington - Member, 2016-2022, Vernon, TX
 Mr. Irl Holt - Member, 2018-2024, Vernon, TX
 Mrs. Anne Spears - Member, 2020-2026, Vernon, TX

Dr. Dusty Johnston - College President

Vernon College Organization Chart



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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	463,771	543,725	543,724	0	0
3 CONTACT HOUR FUNDING (1)	4,450,062	4,114,319	4,114,319	0	0
TOTAL, GOAL 1	\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
METHOD OF FINANCING					
General Revenue Funds:					
1 General Revenue Fund	5,594,239	5,338,450	5,338,449	0	0
SUBTOTAL	\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (AREST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

Agency code:	991	Agency name:	Vernon College	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING								
<u>GENERAL REVENUE</u>								
1 General Revenue Fund								
<i>REGULAR APPROPRIATIONS</i>								
Regular Appropriations from MOF Table (2018-19 GAA)								
				\$5,594,239	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)								
				\$0	\$5,338,450	\$5,338,449	\$0	\$0
TOTAL, General Revenue Fund				\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
TOTAL, ALL GENERAL REVENUE				\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
GRAND TOTAL				\$5,594,239	\$5,338,450	\$5,338,449	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS								
TOTAL, ADJUSTED FTES								

2.B. Summary of Base Request by Method of Finance
 87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

Agency code: 991	Agency name: Vernon College							
Goal/Objective/STRATEGY								
1 Provide Instruction								
1 Provide Administration and Instructional Services								
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0	0	0
TOTAL, GOAL 1								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency code: 991	Agency name: Vernon College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING						
FULL TIME EQUIVALENT POSITIONS						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	99	31	130
2a Employee and Children	42	3	45
3a Employee and Spouse	13	5	18
4a Employee and Family	26	0	26
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	3	2	5
Total for this Section	184	41	225
PART TIME ACTIVES			
1b Employee Only	1	0	1
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	1	0	1
Total for this Section	2	0	2
Total Active Enrollment	186	41	227

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
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FULL TIME RETIREES by ERS

1c Employee Only	61	8	69
2c Employee and Children	0	0	0
3c Employee and Spouse	16	2	18
4c Employee and Family	1	0	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	78	10	88

PART TIME RETIREES by ERS

1d Employee Only	1	0	1
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	1	0	1

Total Retirees Enrollment

	79	10	89
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TOTAL FULL TIME ENROLLMENT

1e Employee Only	160	39	199
2e Employee and Children	42	3	45
3e Employee and Spouse	29	7	36
4e Employee and Family	27	0	27
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	3	2	5
Total for this Section	262	51	313

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	162	39	201
2f Employee and Children	42	3	45
3f Employee and Spouse	29	7	36
4f Employee and Family	27	0	27
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	4	2	6
Total for this Section	265	51	316

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
87th Regular Session, Agency Submission, Version 1
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DATE: 9/17/2020
TIME: 8:02:27AM

Agency code: 991 Agency name: Vernon College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$377,500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$70,138	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$344,359	\$0	\$0	\$0
4000	GRANTS	\$0	\$690,553	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$27,790	\$0	\$0	\$0
	TOTAL, OBJECTS OF EXPENSE	\$0	\$1,510,340	\$0	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COVID Education Stabilization Fund	\$0	\$1,510,340	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,510,340	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCE	\$0	\$1,510,340	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

COVID-19 related expenditures were made for -
Direct assistance to students
Extraordinary cleaning, disinfecting and sanitizing
To establish and or enhance distance learning capabilities for faculty staff and students.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
 Funds Passed through to Local Entities
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
 TIME: 8:02:27AM

Agency code: 991 Agency name: Vernon College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
 Funds Passed through to State Agencies
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
 TIME: 8:02:27AM

Agency code: 991		Agency name: Vernon College				
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023