

Victoria College Facilities Master Plan Comprehensive Report

January 23, 2012

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Executive Summary

This report represents the periodic 5 year review of the Victoria College facilities master plan. A team of 17 faculty, staff, and students examined program and facility needs at the college and crafted recommendations for future facility initiatives at VC.

VC operates 17 buildings on a campus of approximately 60 acres. There are 71 classrooms, 41 teaching labs, 7 computer labs, and 15 meeting rooms, along with offices and many special purpose areas. The college also operates two teaching centers (Gonzales and Calhoun County), two off-campus vocational nursing schools (Cuero and Hallettsville), and the Adult Education Center on Crestwood Street in Victoria.

In general VC facilities are in good repair. The primary deferred maintenance needs are roofing and chilled water cooling systems. The enclosed walkway between Academic Building and Johnson Hall is in need of serious repair to correct damage from roof, window, and doorway leaks. Also the elevator in this area is antiquated and in need of complete replacement. The other area with significant deferred maintenance requirements is the library, where the window glazing needs repair, and the mechanical systems are inefficient and out dated.

Long term enrollment growth is difficult to predict. VC had essentially no growth between 2000 and 2009. However, beginning with Spring 2009 the college experienced back to back semesterly increases of 3 to 6%, bringing credit enrollment to an all-time high of 4562 for Fall of 2011.

The college presently uses 82% of available space in the 60 acre main campus. At the current method of class scheduling, and if the college continues to build in the same style, spacing, and density as the current campus there is enough usable space for an enrollment growth of approximately 1000 additional students on the main campus.

In its 2009-2012 Strategic Plan VC identified "Creating a Unified and Welcoming Campus Physical Environment" as a strategic action item directed to meeting the Priority Goal of **Institutional Excellence**. The strategic plan also identifies **student success** as a priority area. The emerging trend in educational style is a focus on collaborative learning; successful students on modern campuses work in groups, and need spaces that facilitate group study and projects.

Campuses focused on student success focus on making students feel involved, welcomed, and connected both socially and physically to their college. Surroundings that enhance the experiences during registration, advising, payments and other interactions with college operations are very effective in maintaining positive attitudes toward Victoria College.

A part of the strategic priority goal of meeting **Community Needs**, is to work regionally to meet continuing education, public service, and workforce training needs.

Several projects are currently in progress:

- Fine Arts renovation and expansion to provide improved instructional spaces for music and art
- Gonzales Center Expansion to add welding and construction trades programs and increase science lab capacity
- Tutoring and KEY center relocation to a more central setting
- Construction of a new building to house the Cuero VN program

MASTER PLAN 2011-2020

(summary)

The college seeks to continue creating a campus that manifests VC's commitment to student success. Such a campus is welcoming, student centered, and fosters a collegial environment for engaged learning. The campus should continue to be scalable for growth, yet flexible to meet new educational and community needs. The campus should clearly demonstrate VC's commitment to stewardship of resources, permanence of mission, and the college's status as the premier institution of higher education for the Crossroads region.

The college should undertake the following new facilities initiatives in the near future, which are detailed in the comprehensive report:

- Comprehensive facilities plan for Student Life
- Workforce training center
- Enrollment Services facility
- Business continuity
- Parking
- Public Service training center
- Library/Museum renovation
- Recital Hall

Several additional initiatives were also identified for immediate implementation:

- Ensure that Deferred maintenance needs are met annually
- Focus on maintaining a safe and secure campus
- Keep technology current and highly functional
- Develop a easily navigable, appealing campus
- Expand facilities for the Instrumentation program, including offerings at Gonzales
- Replace the Sports Center equipment
- Provide a student area at Calhoun center
- Enlarge the Hallettsville VN Lab
- Provide cooling for Gonzales Center's assembly hall

Victoria College Facilities Master Plan Comprehensive Report

Overview of VC Facilities

VC operates 17 buildings on a campus of approximately 60 acres. There are 71 classrooms, 41 teaching labs, 7 computer labs, and 15 meeting rooms, along with approximately 220 offices and many special purpose areas. These special purpose areas include the student center, sports center, art and music studios, and library, as well as several tutoring rooms. Also notable are the healthcare simulator rooms, petrochemical simulator, Johnson Symposium center and many student-centric features such as the Health Sciences Center Commons and the Quadrangle. The college also operates two teaching centers (Gonzales and Calhoun County), two off-campus vocational nursing schools (Cuero and Hallettsville), and the Adult Education Center on Crestwood Street in Victoria.

The buildings are detailed in Appendix B1.

In general VC facilities are in good repair. The primary deferred maintenance needs are roofing and chilled water cooling systems. The enclosed walkway between Academic Building and Johnson Hall is in need of serious repair to correct damage from roof, window, and doorway leaks. Also the elevator in this area is antiquated and in need of complete replacement. The other area with significant deferred maintenance requirements is the library where the window glazing needs repair, the mechanical systems are inefficient and out dated, and the elevator is prone to failure.

Total deferred maintenance for college-owned structures is \$3.6M. The largest single project is replacement of the library HVAC systems at approximately \$405,000. The remaining projects are primarily roof replacements ranging in value from \$100,000 to \$400,000. The physical plant director has developed a deferred maintenance schedule that allocates approximately \$575,000 annually from fiscal year 2011 through fiscal year 2017. Under this schedule, by 2018 all roofs would be replaced and all mechanical systems serviced except for the three newest buildings: CST, Technology Center, and the Health Sciences Center. (Appendix B2)

The planned level of deferred maintenance funding is achievable and appropriate relative to the overall college operating budget. It is critical that the college fund deferred maintenance as planned in order to avoid added costs for urgent repairs due to roof or cooling system failures.

Growth and Demand

Enrollment and Programs

Long term enrollment growth is difficult to predict. VC had essentially no growth between 2000 (Fall enrollment 4021) and 2009 (Fall enrollment 4089). Beginning with Spring 2009 the college experienced back to back semesterly increases of 3 to 6%, bringing credit enrollment to an all-time high of 4562 for Fall of 2011. However, this may well represent a short-term variation

caused by unique economic conditions. The Coordinating Board enrollment projection for VC indicates an actual small enrollment decline to 4300 by 2020.

Enrollment Projection for Victoria College – THECB

Year	2000	2005	2010	2011	2012	2015	2020
Fall Enrollment	4021	3980	4321	4313	4282	4205	4300

The US census bureau (Appendix B3) estimates that the Golden Crescent Region population has grown by only 1.6% since 2000. From the perspective of college enrollment, this low total growth rate is coupled with an actual 3.1% decrease in the population under 18 years of age. The median age of the region has risen from 38 to 40 over the past decade, indicating a slowly dwindling pool of traditional-aged college students.

The increase in enrollment experienced in 2010 occurred primarily in students seeking Allied Health and Workforce AAS degrees, and Allied health certificates. Compared to the previous Fall, these areas experienced enrollment jumps of 218 students (28%), 66 students (20%), and 50 students (33%) respectively. However, only the Allied Health AAS increase represents a substantial increase over previous high enrollment levels in 2007 and 2008.

In comparison, Workforce certificate enrollment remained flat and academic transfer enrollment fell. It is important to note that academic transfer enrollment has experienced an overall decline of 4% over the past 5 years, from 2706 students in 2007 to 2600 students in 2010.

Trends by Major	Total		Academic Transfer		Allied Health Certificate		Allied Health AAS		Workforce Certificate		Workforce AAS	
	Contact Hours	Enrollment	Contact Hours	Enrollment	Contact Hours	Enrollment	Contact Hours	Enrollment	Contact Hours	Enrollment	Contact Hours	Enrollment
Fall 2006	748,688	4,074	412,672	2,706	63,520	142	171,936	767	31,472	124	69,088	335
Fall 2007	727,904	4,021	376,976	2,565	75,360	165	168,144	789	26,864	105	80,560	397
Fall 2008	730,608	4,006	388,000	2,598	81,792	183	157,136	738	27,616	124	76,064	363
Fall 2009	759,264	4,089	413,376	2,691	72,256	150	166,384	786	31,472	124	75,776	338
Fall 2010	817,952	4,334	408,720	2,600	80,624	200	213,504	1,004	27,104	126	88,000	404

Year Over Year Change 06-07 to 10-11

	Total		Academic Transfer		Allied Health Certificate		Allied Health AAS		Workforce Certificate		Workforce AAS	
	Contact Hours	Headcount	Contact Hours	Headcount	Contact Hours	Headcount	Contact Hours	Headcount	Contact Hours	Headcount	Contact Hours	Headcount
Fall 06 - Fall 07	-3%	-1%	-9%	-5%	19%	16%	-2%	3%	-15%	-15%	17%	19%
Fall 07 - Fall 08	0%	0%	3%	1%	9%	11%	-7%	-6%	3%	18%	-6%	-9%
Fall 08 - Fall 09	4%	2%	7%	4%	-12%	-18%	6%	7%	14%	0%	0%	-7%
Fall 09 - Fall 10	8%	6%	-1%	-3%	12%	33%	28%	28%	-14%	2%	16%	20%
Spring 07 - Spring 08	-2%	-2%	3%	1%	9%	12%	-16%	-12%	0%	-3%	4%	-5%
Spring 08 - Spring 09	1%	1%	2%	3%	2%	-9%	1%	2%	-14%	-10%	-1%	-2%
Spring 09 - Spring 10	9%	5%	9%	3%	6%	13%	13%	13%	15%	9%	0%	3%
Spring 10 - Spring 11	5%	5%	-1%	-2%	9%	30%	19%	22%	-15%	-15%	7%	10%

Like many community colleges, in recent years VC has placed growing emphasis on non-credit workforce development and continuing education programs. The structure of these programs differs from traditional academic class instruction, requiring flexible scheduling, rapid reorganization of teaching spaces and prompt responsiveness to training needs. In order to meet this growing demand, VC will need dedicated facilities for workforce and business training. Additionally VC has become a regional leader in public service training (police, fire, and emergency services). Lack of certain specialized facilities has hampered the college's ability to efficiently meet demand in the area.

Continuing Education Units

	Fundable	Non-Fundable
2006-2007	15,936.0	1,524.9
2007-2008	16,323.6	1,246.7
2008-2009	18,710.0	1,199.1
2009-2010	14,175.6	1,641.1
AVERAGE	16,286.3	1,403.0

Classrooms and Courses

The Victoria College has 119 classrooms, labs, and other instructional rooms on main campus. This represents 11 additional teaching rooms since 2005. For 2010-2011, at peak morning times, approximately 1000 students attended classes on campus. This is unchanged since 2005. Thus the college has added classroom and lab capacity. Additionally the college opened the centers in Gonzales and Calhoun County, creating 10 and 14 teaching areas respectively at those sites.

For Fall 2011 the college offered a total of 846 sections in credit courses. Of these 114 sections (13%) were entirely online, 48 (6%) were via interactive television, and 89 (10%) were at the Gonzales and Calhoun Centers (55 and 34 sections, respectively).

Additionally, the Workforce and Continuing Education department offered 109 sections during Fall 2011 in addition to contract training and medical professional continuing education.

Parking

There are 1049 student parking spaces, as well as 208 spaces in a lot owned by VC but shared with UHV. At peak attendance times (10:00 am) there are typically fewer than 1000 student on campus, indicating that VC's parking allocation is optimized. It is likely that some students have difficulty finding a convenient parking space at peak times; however, there is not a shortage of parking per se. More significant is the distribution of parking. High use buildings such as

Academic, Language, and HSC have many fewer nearby spaces than the number of students using the facilities.

Since the 2005 review, the college has added 118 student spaces, although the number of students on campus at peak has not changed. Because the parking capacity at essentially at maximum, any enrollment increases, and any increased use of VC parking by UHV or community members will necessitate additional parking lots.

Future construction should clearly address any parking needs created by new functions as well as adding excess parking capacity to give the campus a larger buffer at peak times. However, it must be emphasized that the parking shortfall occurs only at certain peak times and only for a few weeks each year. Alternative class scheduling (of both time and location) would also alleviate parking congestion.

Students on Campus Around 10:00		
Fall 2010	MWF	TR
Main	1006	910
Calhoun	0	25
Gonzales	65	57
Spring 2011	MWF	TR
Main	786	982
Calhoun	0	6
Gonzales	0	17

* numbers do not reflect Gonzales VN students

Long Term Site Usage

The college occupies a large contiguous block of property bounded by Red River, Ben Wilson, and Ben Jordan streets on three sides and by Loma Vista Street and the Brownson Terrace neighborhood on the north. In 1997 Victoria College sold approximately 16 acres (15.9666 acres) of this tract to the University of Houston – Victoria, leaving VC with a remaining property of slightly more than 60 acres (60.0530 acres).

In 2010, the VC Executive Director of Planning analyzed the college’s site usage. (Appendix B4). The college presently uses 82% of available space in the 60 acre main campus. At the current method of class scheduling, and if the college continues to build in the same style, spacing, and density as the current campus there is enough usable space for an enrollment growth of approximately 1000 additional students on the main campus (a 25% increase in enrollment). This does not consider any special-use, low-density facilities such as sports and recreational facilities, auditorium, or specialized teaching areas.

The college currently builds with significant green space and two-story buildings. If the college construction style were to shift to multi-story buildings and/or closer spacing, the current site could accommodate many more students.

However, campus growth will also require additional space devoted to roadways, parking, and storm water detention systems. An engineering analysis of storm water detention, indicated that the remaining undeveloped areas of both VC and UHV property could be met by devoting approximately 1 ½ acres along the shared property line to detention structures serving both campuses.

It is very important to note, however, that it is also possible to accommodate significant enrollment increases through alternative scheduling of classes to create full utilization of existing buildings.

The Centers

In 2007, the college opened teaching centers in Gonzales and Port Lavaca. These centers have served to expand VC's reach into the educational needs of those communities. Growth at each center has exceeded expectations. Although many classes are taught onsite, the centers are dependent on ITV in order to offer a broader variety of courses.

The facilities have operated at maximum scheduling capacity since opening and have both been expanded twice. In 2008 Gonzales added two classrooms and between 2008 and 2010 Calhoun County added six rooms as well as the Wilkins Industrial Training Center. An expansion plan for the Gonzales center is currently in development. The growth and planning needs of the Centers have been addressed in separate reports (Appendix C1, C2)

Dependence on Technology

Since the 2005 master plan review and especially since the 2000 review, VC has become ever more dependent on technology. In 2010 a \$3.5 M project was completed to convert all data systems to a unified commercial platform. Additionally, all classes now interact with this system through the blackboard CMS system. A high percentage of classes incorporate significant amounts of online material and 6% of all face-to-face sections involve ITV. ITV instruction is required for many of the sections taught at the Centers. An internet portal connected to the centralized database has become the primary point of operations for students, faculty, and staff. Campus security monitoring and digital building access control systems are expanding across campus. Thus the college must view its technological infrastructure as being every bit as critical as its bricks and mortar.

In 2008 the IT department conducted a review of the technology infrastructure and services (Appendix B7). Two areas of critical concern emerged:

- Maintaining constant upgrades in the cabling, hardware, and devices necessary to support ever-increasing demands for speed, bandwidth, and user-friendliness.
- Developing an effective system of redundancies and backups to preserve, store and restore critical data and service access in a variety of long-term and short-term adverse circumstances.

The most-likely circumstance to cause extended disruption of services at VC is a major hurricane, especially the associated long-term loss of electrical power. Measures to ensure business continuity in the event of a hurricane are also effective for most other anticipated disruptions. The study identified the specific needs for business continuity in this event, which are detailed in Appendix A6, along with recommendations to keep the systems current and improve the technology infrastructure and service to students, employees, and the community.

UHV

The downward expansion and aggressive growth efforts of UHV have introduced a confounding factor into VC planning. UHV has shared facilities for many years with VC. However, only the library has been operated as a jointly funded and managed entity. Other facilities have been shared under a less-structured agreement. Without careful collaboration, the unpredictable future growth of UHV may present a strain on the VC student center, sport center, and other student spaces, not to mention parking and traffic in the surrounding area. At this time the UH system has not determined its future path for UHV facilities. There is also not yet a sufficient trend at UHV for VC to measure the impacts of UHV growth. Thus, VC cannot accurately plan for those impacts. In writing this report, the committee has assumed that the UHV campus will remain in its present location and that UHV plans will proceed as publicly stated, to add 200-400 students each year, utilizing their current buildings and collaborating in the current ways with VC – i.e. library, student center, sports center.

Strategic Issues

In its 2009-2012 Strategic Plan VC identified “Creating a Unified and Welcoming Campus Physical Environment” as a strategic action item directed to meeting the Priority Goal of **Institutional Excellence**. Towards this end the college has integrated wayfinding, branding, and “curb appeal” into its facilities planning. (Appendix B5)

There are several crucial reasons for emphasizing this issue. The first impressions of an appealing, easily navigable campus with a clear, positive identity is very important in recruiting students and establishing their long-term relationship with the college. Even the seemingly mundane experiences of travelling from classroom to classroom during the first weeks of school, or of locating important offices for registration or assistance are crucial in maintaining the level of customer service that is the key to retaining students and generating positive future relationships,

The strategic plan also identifies **student success** as a priority area. The emerging trend in educational style is a focus on collaborative learning; successful students on modern campuses work in groups, and need spaces that facilitate group study and projects. Equally importantly, engagement with faculty, staff, and other students maintains motivation and success in

students. Campuses focused on student success focus on making students feel involved, welcomed, and connected both socially and physically to their college.

Although much of the efforts toward student success are operational in nature, college facilities play an important role as well. Maintaining engagement and a positive “customer” experience are proven techniques for motivating students to succeed. Thus facilities that encourage interaction, social integration into the college culture, and collaborative study greatly enhance student engagement. Physical surroundings that enhance the experiences during registration, advising, payments and other interactions with college operations are very effective in maintaining positive attitudes toward Victoria College.

VC renovated parts of the administration building in 2007 and again in 2010 to create a more appealing student services areas, and renamed the building Student Services. In 2011 the tutoring and KEY centers moved into more central spaces in Johnson Hall. However, little has been done to the Student Center since the 2006 bookstore expansion. Thus strong consideration should be given to an integrated approach to student services facilities.

Appendix A5 details the activities and functions that could be incorporated into a full service facility that provides for a positive interaction with students and an invigorated student life.

A part of the strategic priority goal of meeting **Community Needs**, is to work regionally to meet continuing education, public service, and workforce training needs.

The Workforce & Continuing Education Department provides non-credit courses and programs that meet the technical and occupational skills of business. The department maintains a strong focus on creating industry partnerships, seeking skills development grants from the Texas Workforce Commission, and provides local business and industry needs for workforce training. The department has enjoyed a steady enrollment growth which resulted in 4,732 students during the four quarters of 2010. The department offers a wide variety open enrollment courses in business and technology, health professions, industrial trades, public service, real estate, transportation, and personal enrichment and is also a training provider for the Texas Department of Public Safety/Motorcycle Safety Unit for motorcycle safety course.

In addition, the Workforce and Continuing Education department provides customized training to local business and industry. Training contracts awarded during the 2010-2011 year include CPR recertification, computer training, industrial training, leadership training, and truck driver professional development.

The Skills Development Fund (SDF) through the Texas Workforce Commission provides job training funding for businesses and workers. The department is currently implementing two SDF grants whose combined total is \$3,149,406. The grants provide training for 1,260 trainees, which equates to over 80,949 contact hours.

The Public Service Department at the Victoria College is comprised of three different programs, each offering credit and non-credit instruction. The programs include basic, intermediate and advanced training in the areas of Law Enforcement, Fire Fighting and Emergency Medical Assistance. As of September 1, 2009 to the present, these programs have provided credit instruction to over 600 students (unduplicated) in 84 different classes, generating 105,728

contact hours. Additionally, in that same period the Public Service programs have provided non-credit instruction to 2,898 students (unduplicated) in 264 different classes, generating 90,208 contact hours.

Personal safety

Several tragedies in recent years have created a necessity of raising not only the security level on campus but the perception of security. Thus, adequate lighting, building and room design that create a feeling of security, clear safety and security procedures are essential. Many specific issues must be addressed especially around building access control, classroom physical security, emergency communications, and the ability to respond optimally to emergency situations.

Status of 2000-2009 Master Plan

The 2005 master plan review emphasized several items the college needed to address to remedy deficiencies in instructional and student service areas. The most significant are discussed below. Appendix B6 provides an update on all the major recommendation of the 2005 review.

HSC and Allied Health

In 2006 the college passed a \$15.5 M bond issue to fund several items on the facilities master plan. The largest portion of these funds was used to construct the Health Sciences Center and to renovate the Allied Health building, creating the M.G. and Lillie A. Johnson Health Careers Complex, which was fully complete by August 2009. This project added significant classroom and office space and provided top quality facilities for the allied health and science programs, as well as additional capacity for tutoring, faculty offices and meeting areas.

College Central

In 2007 a portion of the administration building was remodeled to create College Central. This new area served as a one stop shop until spring 2011. In 2011, the registrar's office was also remodeled in order to provide two separate functional areas, one for transcript, admissions, and other enrollment services, and the other (the former college central) to serve the students for payments and other financial transactions

Main Entry

Also with the 2006 bond funds the college completed a campus lighting and entries project. Over 100 lights were installed along sidewalks, parking areas, and other pedestrian areas. Also a visible main entrance was created with architectural elements to distinguish the campus from UHV. The same theme was used to identify the other campus entrances.

Works in Progress

Fine Arts

During 2011-2012, Victoria College will undertake an expansion and renovation of the Fine Arts Complex to provide larger and better instructional spaces for the music and art programs. The college will construct a 5000 square foot addition on the east side of the existing building to house a new band hall and art gallery. A 1500 square foot kiln patio and work yard will also be added to the north side of the ceramics studio.

Following completion of the new construction, over 6000 square feet of the remaining building will be renovated. The current band hall will be converted into large choir room, and the current choir room will be converted into a piano classroom. Additionally the practice rooms, restrooms, and some office areas will be completely renovated, along with replacement of most of the mechanical, electrical, and plumbing systems.

Prior to commencing the new construction, the old Fine Arts auditorium will be demolished. The auditorium has deteriorated with age and its usefulness has been superseded by new state of the art venues at VISD and the Welder Center. As a prudent fiscal move the college has decided to avoid further investment in the structure. The space will be converted into an outdoor performance area. In future years the college will explore construction of a performance hall tailored to the needs of VC and of the community.

Gonzales Expansion

In partnership with the City of Gonzales, Gonzales Economic development Corporation, the Johnson Foundation, and several private donors, VC is expanding the Gonzales center by adding a welding and construction trades teaching shop and a science lab. This expansion will allow the Gonzales center to meet a demand for skills training in welding, electrician, HVAC technician, and other construction trades, as well as doubling the capacity and versatility of the science lab offerings.

Cuero VN

Cuero Community Hospital has agreed to fund construction of a new building to house the school of nursing; this facility will provide much-needed space for the VN program. Capacity will remain at 20 students, but the teaching areas will be much more suitable to the demands of the program.

KEY/Tutor

In summer 2011 the tutoring center was moved from the CEC to Johnson Hall. The renovated area provides two large and one small tutoring areas all equipped with computers, plus a reading room, two private group study areas, and two offices. Subsequently the KEY center also was moved across the hall from tutoring into a space providing a large study/tutoring/computer space and offices for KEY Center staff.

Of the other items identified in the 2000 master plan and 2005 review the following have not yet been addressed:

- Workforce facilities
- Childcare
- Sports center
- Student center
- Library
- Signage (Wayfinding)

MASTER PLAN 2011-2020

The college seeks to continue creating a campus that manifests VC's commitment to student success. Such a campus is welcoming, student centered, and fosters a collegial environment for engaged learning. The campus should continue to be scalable for growth, yet flexible to meet new educational and community needs. The campus should clearly demonstrate VC's commitment to stewardship of resources, permanence of mission, and the college's status as the premier institution of higher education for the Crossroads region.

The college should undertake the following new facilities initiatives, which are detailed in the next section:

- Comprehensive facilities plan for Student Life
- Workforce training center
- Enrollment Services facility
- Business continuity
- Parking
- Public Service training center
- Library/Museum renovation

As a long-range objective the college should seek to provide a recital hall appropriate for the music programs offered at VC.

Furthermore, ongoing facilities activates should incorporate the following into all facilities decisions:

Deferred maintenance

Annual budgets and capital spending should allocate sufficient funds to address the current deferred maintenance schedule and meet future DM needs in an optimal time frame. Most urgent among the deferred maintenance needs is renovation of the Academic-Johnson Hall walkway and elevator

Campus safety

All construction and renovation projects should incorporate improvements to campus safety by using lock and access control systems, lighting, landscaping, and patterns of use that optimize the personal safety of the campus community. Inclusion of an audible alert system, such as sirens, and of emergency call kiosks would enhance the security options for the campus.

Technology

Construction and renovation projects should continue to include upgrades to communications, cabling, wireless networks, and classroom technology to keep VC at the leading edge of campus technology.

Wayfinding/branding/eye appeal

In addition to a comprehensive plan for campus wayfinding, all campus projects should carefully consider maintaining an attractive and unified campus appearance and encouraging ease of navigation for new students and visitors.

Student Life

Projects undertaken at the college should always be designed with an eye to enhancing student life. Taking the opportunity to incorporate seating and study areas, appealing colors, interesting architecture, and excellent technology helps solidify the positive experiences students have at VC.

Several smaller projects were also identified:

- Instrumentation Lab: To meet increasing enrollment, a second lab for instrumentation/electronics is needed.
- Instructional area improvements in Process Tech lab: The current teaching area in the PTech lab is open to the full lab room and is often too noisy for adequate instruction.
- Sports center equipment: The fitness and weight room equipment in the Sports Center dates from the early 1990s and has had considerable wear and tear. The equipment should be replaced to give participants a better workout experience and to head off impending breakdowns.
- Student area at Calhoun: The Calhoun center currently only has a small student lounge area. Providing additional seating in the outdoor areas will create a more student-friendly environment
- Cooling for Gonzales Assembly hall: The large assembly area at the Gonzales center is heavily used by students and by the community. The room is un-air-conditioned and thus becomes unsuitable on many days. The current practice of using small fans creates unsatisfactory levels of noise.
- Hallettsville VN Lab: The current lab is small and crowded for the 20 students that attend the Hallettsville VN school. Enlarging the lab would be very beneficial; however the building is owned by the Lavaca Medical Center and will require a collaborative effort to make any modifications.

Scope of Recommended Projects:

Student Life

Creating a campus that emphasizes student life is not a function of simply constructing a single facility, rather it is a process of crafting the many spaces used by students into an overall environment that fully engages the student body. VC should design a comprehensive plan for developing just such an environment. The key components of such an environment are study areas, leisure and recreation areas, sports facilities, and events facilities. The following items were specifically identified by the team as beneficial for improving the student environment:

- additional comfortable seating areas
- game room
- an outdoor pavilion
- alternate food options
- an intramural field
- a better sound system for events

Workforce Training Center

One of the goals of the Strategic Plan 2009-2012, is that the college will collaborate with regional leaders to develop and align programs that result in a trained workforce. Towards this end, the college declared a strategic intention to establish a regional training facility that will allow Victoria College to provide customized training and to host conferences. Thus, there is a need for a **Workforce Training Center** that will provide a solution to one of the biggest challenges that Workforce & Continuing Education faces - - lack of adequate space. (Appendix A1)

An effective workforce training center will have the following features:

- Computer classrooms
- Regular classrooms
- Large meeting room with breakout rooms
- Small meeting rooms
- Catering kitchen
- Industrial training lab

A conceptual plan for this center is included in Appendix A1. It is appropriate for this building to be located away from the main campus in order to conserve campus space for future growth.

Enrollment Services facility

In order to provide excellent service to students, the college should design an enrollment services facility that can provide a positive experience in all of the interactions involved in enrollment. (Appendix A2)

This facility would incorporate the following activities in an efficient and pleasing environment:

- Welcome Center/Admissions
- Advising/Counseling
- Veterans Services
- Financial Aid
- Student Payment Center
- VP Student Services

Additionally the following should be in close proximity to the enrollment center, if not a part of the actual building:

- Testing
- Tutoring and KEY Center
- Bookstore
- Food Court
- Convenient Store
- Coffee House
- ATM/Banking

One potential arrangement is to incorporate all of the enrollment services activities in a larger building which also houses the student center and student activities.

Business continuity

Necessary infrastructure for business continuity should be considered a facilities priority. (Appendix A3) Such infrastructure would be primarily comprised of:

- Modern phone system
- Backup power supply
- Redundant internet connections
- Off-site data backup
- Redundant off-site servers for basic business and instructional functions

Parking

In addition to parking that would accompany any new facility on campus, the college should seek to add 200 to 300 additional spaces, preferably in proximity to the HSC and other high occupancy buildings.

Public Service Training

If VC is to remain the leader in Public Service training for this area then the development and construction of a Public Service training facility should be considered so that VC will have the ability to provide training beyond what is currently offered, and to a customer base that is presently sending their employees out of our service area for training. This facility could be developed in partnership with other local government entities. (Appendix A4)

The primary need in the region is for a facility focused on firefighting.

Library

The library was originally constructed in 1974. Since that time the basic requirements for a functional higher education library have changed significantly. Modern libraries no longer function primarily for storage and retrieval of hard copy materials. Instead, they focus much more on technology access; collaborative learning; teaching of study and research skills; and small group and interactive study. Additionally, the VC library has taken on an important community role in hosting the local history collection, and collaboration with the museum of the Coastal Bend.

Any planning for library renovation must be made in conjunction with the University of Houston-Victoria since the changing requirements of UH-V may affect the use of this shared structure.

The proposed library renovation would include measures intended to enhance the collaborative and technology aspects of library function, while also increasing the library's appeal as a site for student engagement. Recommendations include:

- Providing a gathering space for a learning commons.
- Creating a computer lab.
- Remodel the service and office areas for greater efficiency.
- Create additional study rooms and collaborative work spaces for students.
- Provide better sound-proofing for current study rooms.
- Remodel Room L-2 into a state of the art classroom.
- Provide better storage for the regional history center.
- Collaborative with improvements at the Museum to improve collections storage, museum labs, and display areas.

The current building received a roof replacement in 2011 and is scheduled for much-needed window repairs. A mechanical system upgrade is needed to improve energy efficiency and to improve comfort for occupants. (Appendix A5)

Museum

The museum has experienced significant growth in both collection size and visitors since opening in 2003. In order to fulfill its potential, the museum will need to expand its area for collection storage (on site or off-site), expand its exhibit area, and create an archeology lab that is better suited for teaching and demonstration. Conversion of the board room into an exhibit

space will allow some expansion. Any plans for museum improvements should be coordinated with the library renovation plans. (Appendix A5, A6)

Auditorium/Recital hall

The VC auditorium, originally built in 1966, has a seating capacity of 967. The auditorium has experienced slow deterioration in mechanical systems, structural weakening from roof and sub grade leaks, and due to its 1960's era design no longer provides the efficiency, functionality, or aesthetics expected in modern auditoriums. Thus, in 2011 the college's board of trustees decided to avoid further investment into the structure and authorized its demolition. This left the performing arts programs with only a small performance hall on campus (Johnson Symposium - capacity 185). Additionally the college has access to the VISD performing arts center (capacity 1482) and Welder center (private non-profit- capacity 476)

In the long run, quality instructional programs in music, drama, and other performing arts will require a modern performance hall. A capacity of 250 to 300 would meet the typical audience size for most performances of VC instructional programs. Such a venue would provide quality performance space for music and drama, as well as the ability to make multi-media presentations, host receptions, and display student art.

The largest attendance for events in the auditorium has been for lecture-type events such as Lyceum and Genetic Update conference, or for ceremonies such as graduations. Those events with large attendance have typically exceeded auditorium capacity in the past several years, causing the college to issue tickets in order to limit attendance. VC graduation was moved to larger off-campus venues in 2010, and Genetic Update and Lyceum programs began using broadcasts to alternate sites in 2009. A large capacity lecture or meeting room should be considered separately from a performance hall, perhaps as part of a business training center.

Renovation of Academic-Johnson Hall walkway

The glass enclosed walkway connecting first and second floors of the Academic Building to Johnson Hall is in need of complete renovation. A renovation would entail replacement of all windows and door systems, rust removal and repainting of the exterior framing members, construction of porches over the exterior doors, replacement of the elevator, and replacement of floor and ceiling finishes. In light of the extensive repairs needed. The college should consider replacement of the walkway with a completely new structure. A new structure gives the opportunity to incorporate student seating, study, and social areas, or other functions that might be appropriate for the functions within the two adjacent buildings. Consideration should be given to using the new construction to create a unified enrollment services function in the Academic/Johnson Hall complex.

Wayfinding

One of the primary needs associated with this item is to improve the student's or visitor's ability to find buildings, people, classrooms, offices, and functions on campus. This involves appropriately named and labeled buildings, user-friendly directional signs, and other useful

guidance tools. This also includes internal signage in buildings and other informational displays such as digital monitors and bulletin boards.

Considerations for Future Growth

Victoria College has capacity for significant continued growth. With the exception of certain labs and studios, classroom space remains under-utilized during the afternoon hours. Even during mornings, there is still some unused capacity in general classrooms. Construction of a workforce training center would move continuing education and workforce courses off-campus, freeing much of the CEC building as well as various other rooms for other uses. Similarly, a public service training center would free up classrooms currently used by those programs.

The language building was originally constructed to accommodate a third floor, which could add 10 additional classrooms when needed. Likewise, the Technology Center, Sports Center, and Student Center were all constructed with adjacent green space and designed to facilitate lateral expansion. Two of the classrooms in HSC were constructed to easily convert into additional science labs.

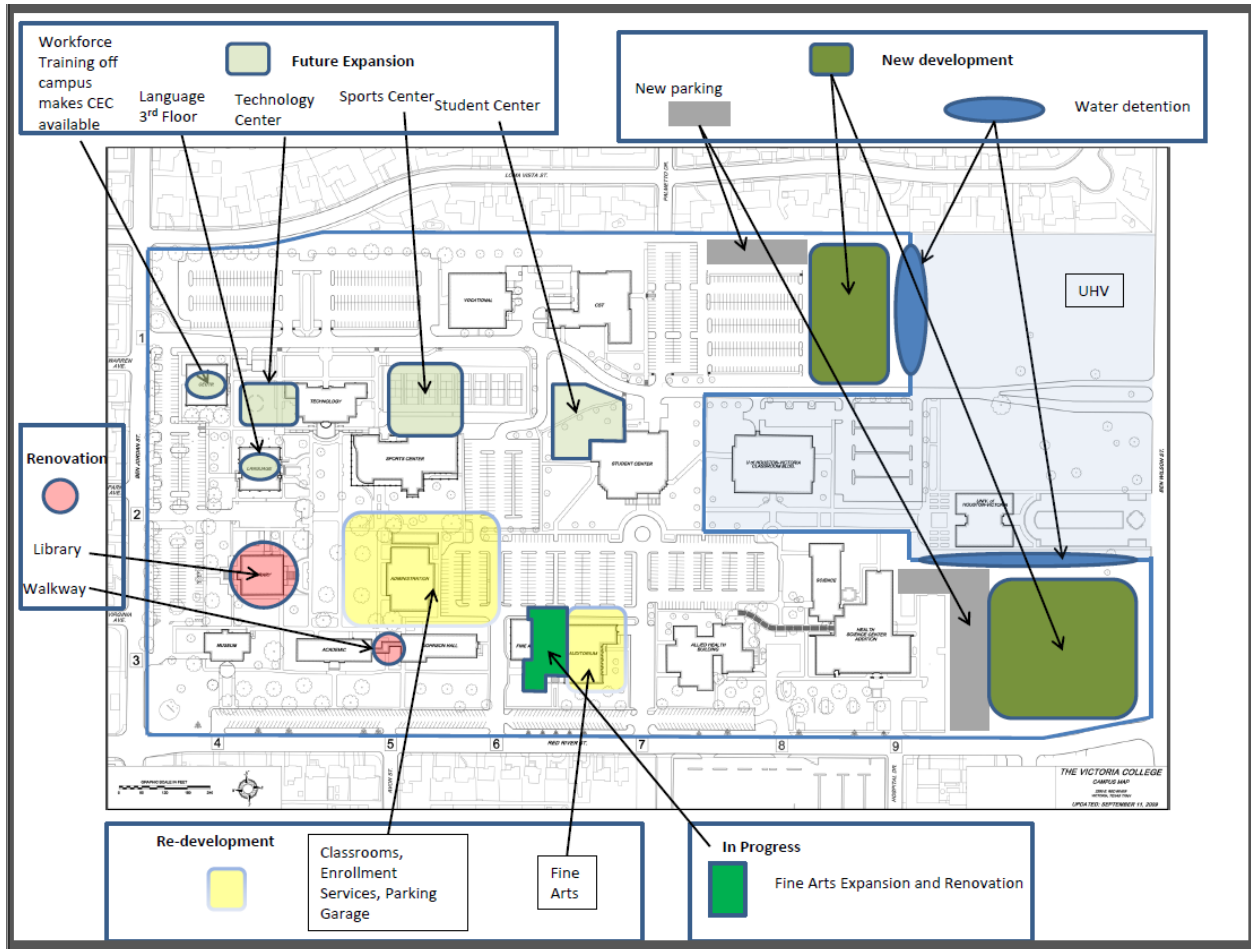
As new construction is required, VC has the option to develop the two open tracts on the east side of campus, or to re-develop spaces in the center of the campus. The prime central space currently occupied by the single-story Student Services Building and Building A (the former Administration buildings) is an excellent location for a central parking garage and multi-story, multi-function building for student services and instruction. Also the site previously occupied by the auditorium will be available for future development.

Master Plan Review Team

At the request of the board of trustees the president appointed a committee to review the facilities master plan and develop a new plan for the coming 10 to 30 years. The committee was structured to represent all of the campus stakeholders. The committee met monthly from Jan 2011 through April 2011 to discuss and prioritize issues. Following that the committee collaborated via email to craft a details report of its findings and recommendations.

Committee members:

Bill Byers – Associate Professor of Physical Education
Betsy Crane – Dean of Career and Technical Education
Joe Dahlstrom – Director of Libraries
Robert Duffie – Physical Plant Director
Elaine Everett-Hensley – Student Activities Director
Andy Farrior – Information Technology Director
Larry Garrett (chair) – Executive Director of Planning and Special Projects
Laurie Harvey – Calhoun County Center Manager
Julie Petru – Student Ambassador
Missy Klimitchek - Registrar
Laura Banda – Phi Theta Kappa President
James Martinez – Police Academy Director
Jackie Mikesh – Gonzales Center Manager
Sherri Pall – Workforce and Continuing Education Director
Kristi Pfeil – Vocational Nursing Instructor
Cary Voss – Associate Professor of Speech
Rachel Winkenwerder – Assistant Professor of Mathematics



Appendices

A1 Workforce Training Center

There are several entities that utilize our facility on a regular basis for the awarding of professional development continuing education credits. These include the professions of accounting, dentists and dental hygienists, law enforcement, plumbers, and school nurses. Local business and industry also requests use of college facilities to hold employee training and meetings. When a company holds training on our site and it falls within WECM guidelines, the college can generate contact hours. This type of facility use has steadily increased from 2009 to present, and has resulted in over 13,000 contact hours of training held during that period. Most of these training sessions are held in the Health Science Center, as we do not have an adequate classroom in the Continuing Education Center large enough to accommodate their attendance. Some of the groups also serve lunch with their training which presents a problem in the HSC, as there is not a room adequately equipped for caterers. The college as a whole has seen an increase in businesses requesting use of college facilities to host company meetings, for which we have been generating rental income.

One of the goals of the Strategic Plan 2009-2012, is that the college collaborates with regional leaders to develop and align programs that result in a trained workforce, and seeks to establish a regional training facility that will allow Victoria College to provide customized training and to host conferences. To that end, there is a need for a **Workforce Training Center** that will provide a solution to one of the biggest challenges that Workforce & Continuing Education faces - - lack of adequate space. We currently share the computer classrooms in the Continuing Education Center with the Testing Center, and must seek additional classrooms on campus, particularly with the implementation of the SDF grants. To accommodate our training schedule we must utilize classrooms and/or computer labs in the Health Science Center, Wood Building, College Services & Training Building, and Technology Center, which presents logistical issues for us. Some of our corporate clients and professional development conferences also have catering needs. The **Workforce Training Center** design should include a catering area complete with refrigerator and sink to accommodate catering needs. This area could also be utilized to teach cooking classes, which are very popular in the community.

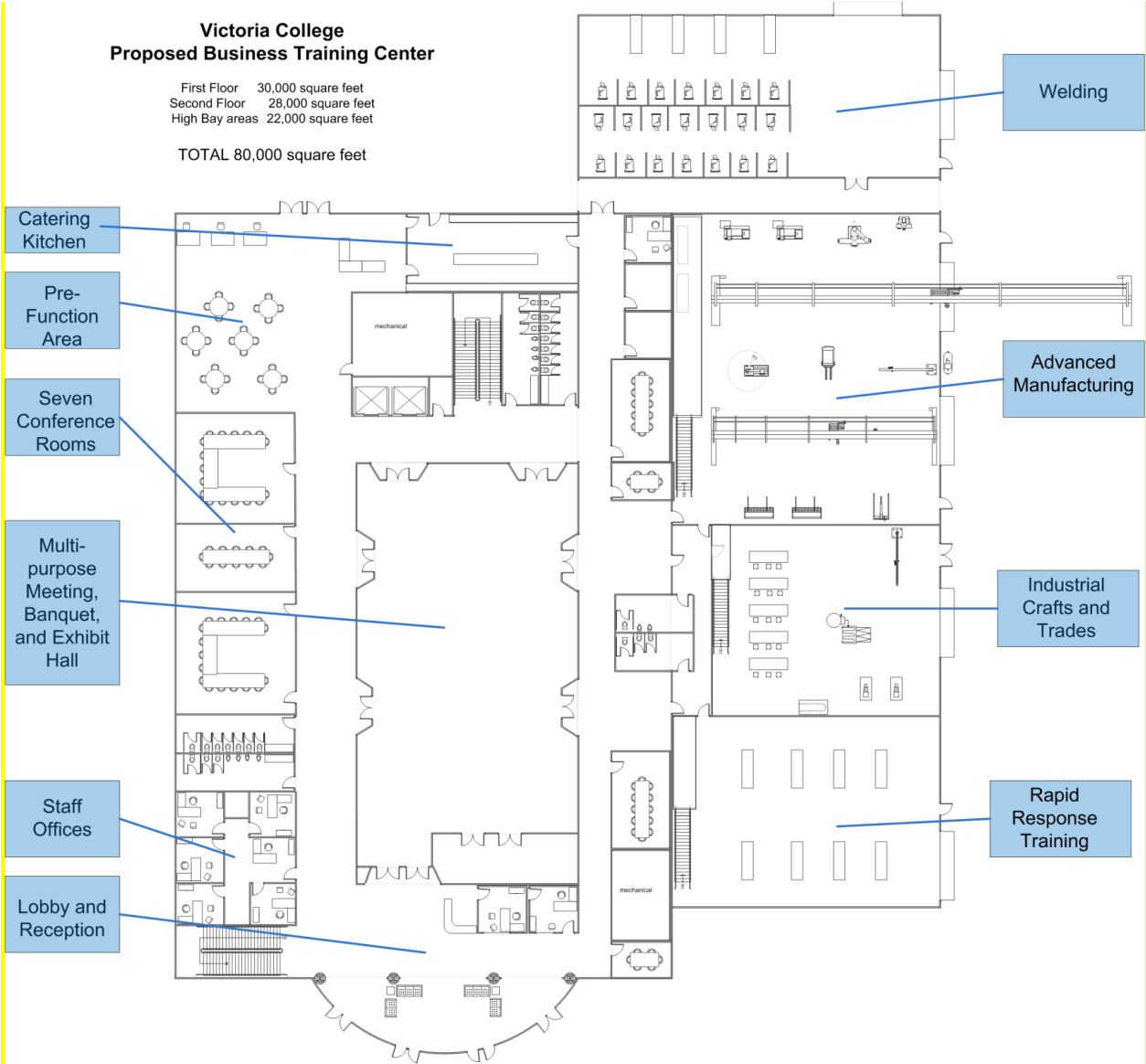
The **Workforce Training Center** should also include a large open lab area that will accommodate industrial training needs. The ideal space would be a large, open lab for training providers to demonstrate various types of equipment that they bring for training purposes. The space should include industrial tables and chairs, sufficient power circuits, compressed air, and water. The lab should be easily accessible to allow training providers the ability to move equipment in and out.

Due to budgetary considerations, the existing Continuing Education Center could be remodeled when the Tutoring Center, Key Center, and Title V offices relocate to other buildings on campus. This will provide additional classrooms and another computer lab(s). The current Tutoring Center space has an existing small kitchen which could be utilized for catering events. This will provide Workforce & Continuing Education immediate classroom and computer lab space until such time that the **Workforce Training Center** is realized.

**Victoria College
Proposed Business Training Center**

First Floor 30,000 square feet
 Second Floor 28,000 square feet
 High Bay areas 22,000 square feet

TOTAL 80,000 square feet





A2 Enrollment Services and Student Life
 Prepared by: Missy Klimitchek and Elaine Everett-Hensley

- Possible Names: Enrollment Welcome Center
 Enrollment Services Center
 Student Services Complex

Departments Housed at this locations: (Numbers to the side is the floor each office would be located on.)

Welcome Center/Admissions - 1

Advising/Counseling - 2
Veterans Services - 2
Financial Aid - 2
Student Payment Center - 2
Testing -3
Key Center – 3
Tutoring – 3
Bookstore – 1
Food Court – 1
Convenient Store – 1
Coffee House – 1
Student Activities – 1
VP Student Services – 2
Student Lab – 1,2,3
ATM/Banking Center -1
SGA Office - 1

Things to incorporate:

Student Activities would include all of their amenities. Such as: pool tables, ping-pong tables, t.v.'s, sofa's, etc.

There should be an adequate dining area for students available to them at all times.

Event Center: There is a great need for an Event Center that would include meeting rooms and a "Ballroom-type" floor plan. This needs to accommodate up to 500 people. We are currently strapped for locations to host gatherings that include all of the VC staff.

Outdoor Activities: Outdoor Pavilion (including a covered kitchen/cooking area) with outdoor seating, picnic table, campfire pits, etc.

Sports Center: While this is not absolutely necessary, it is highly recommended to some way to tie the Sports Center to this complex. There are so many sports activities that are hosted jointly with Student Activities that is felt that having these two locations in close proximity would be extremely beneficial to both areas and the students. (Example: Northwest Vista College)

Functionality:

This complex would be a 3 story complex that would provide services to both current and potential students. The convenience of having all Student Services located in one building will make the process of enrolling at Victoria College quicker and more efficient for both students and staff which directly impacts Victoria College's Mission: to provide educational opportunities and services for our students and the communities we serve.

A3 Business Continuity and Technology

The most-likely circumstance to cause extended disruption of services at VC is a major hurricane, especially the associated long-term loss of electrical power. Measures to ensure business continuity in the event of a hurricane are also effective for most other anticipated disruptions. The study identified the specific needs for business continuity:

- Establish a reliable remote backup system for data and electronic records in a location that is unlikely to be impacted by the same disruption that affects the main campus
- Establish a short-term backup power system to allow smooth system backup and shutdowns during power outages that exceed the support length of the battery backup system
- Complete a redundant fiber loop to avoid service loss due to physical damage or connection failure at any one point in the line
- Complete a redundant internet connection to avoid disruption due to off-site service interruptions
- Add storage, backup, and redundancy capacity to the Blackboard/WebCT system to allow continuity of instructional activities during major disruptions
- Add storage, backup, and redundancy to the Oracle/Banner system to allow business continuity during major disruptions
- Add capability to provide visual and aural emergency notification (speakers, public address, display screens) in addition to the phone/text based emergency notification system
- Convert the phone system to a current VOIP system to add functionality and to retire an obsolete system on the verge of failure

Additionally they identified the following items to keep the systems current and improve the technology infrastructure and service to students, employees, and the community:

- Connect all buildings with at least 12 strands of single mode fiber to support virtual computing environments (only 3 buildings currently have this level of connection)
- Cable all buildings internally with cat 5e or better cable to support 1 gig/sec connections (only 5 buildings plus centers currently)
- Upgrade and expand wireless network to the newest technology to support increasing numbers of wireless devices and the provide the necessary level of wireless security

- Acquire larger bandwidth WAN service at the centers to avoid restrictions on computer and ITV use
- Steadily increase internet bandwidth to meet demand and avoid placing restrictions on use
- Continue the current practice of expanding building access control and security monitoring systems until all campus facilities are covered
- Continue the practice of upgrading presentation equipment and AV controls in classrooms and meeting rooms to optimize ease of use
- Create a system of synchronized clocks throughout campus
- Develop a student friendly, but cost-effective system to manage student printing in computer labs

A4 – Public Service Training

The Public Service Department at the Victoria College is comprised of three different programs, each offering credit and non-credit instruction. The programs include basic, intermediate and advanced training in the areas of Law Enforcement, Fire Fighting and Emergency Medical Assistance. Due to our location and population, we are tasked with providing this training to interested and qualified individuals in our seven county service area.

As of September 1, 2009 to the present, these programs have provided credit instruction to 1,292 duplicated/600 unduplicated students in 84 different classes, generating 105,728 contact hours. Additionally, in that same period the Public Service programs have provided non-credit instruction to 3,611 duplicated/2,898 unduplicated students in 264 different classes, generating 90,208 contact hours. This was accomplished with three full-time program coordinators, a cadre of adjunct instructors and one full-time assistant.

A majority of the classroom instruction has taken place here at the Victoria College Main Campus in the Allied Health and Public Service building. The office and classroom spaces in this building are shared with four other programs specifically related to the Health Care profession. Presently Victoria College does not own or possess any training facilities beyond the classrooms on the main campus that would aid in the delivery of practical, or hands on training. This type of instruction is an essential part of each Public Service program. As a result, Victoria College has entered in to contracts with area entities, both public and private in order to deliver the instruction in a manner dictated by various state regulatory agencies.

It is clear that the Public Service programs at Victoria College have established themselves as providers of quality instruction. The relationships that exist between these programs and area agencies will continue to prosper as will the demand for more advanced instruction. If we are to remain the leaders of Public Service training for this area then the development and construction of a Public Service training facility must be considered. Having the ability to provide training beyond what is currently offered, and to a customer base that is presently sending their employees out of our service area, should be considered when evaluating the need for such a facility.

Bullet points specifically related Law Enforcement training have been provided below. Those points related to Fire and EMS training will be forth coming.

Law Enforcement Training Business Plan Ideas

NEEDS ASSESSMENT:

- Is a regional training facility needed?
 - Yes
- How many classrooms are needed and what type of classrooms?
 - Minimum of six classrooms would be needed. Three tiered and three flat. Each with a capacity for 40 students
- Any office space required?
 - Yes. Office suite for Police, Fire and EMS coordinators, two adjunct offices and one full-time secretary
- Who will use the facility?

- Police academy and regional Law Enforcement personnel. This will enable VC to provide not only regional training but also state-wide training in the same manner as TEEX and the Law Enforcement training Center in New Braunfels.

OPERATIONS PLAN:

- How would the day to day operation of the facility be run?
 - Daily operations for all Public Service Programs would be moved to this location and fall under the direction of the Public Service Coordinator
- Class and facility scheduling?
 - Class and facilities scheduling would be handled in the same manner as daily operations at the VC main campus Public Service building. Each public service program would have its own dedicated classroom, with the remaining three available for regional in-service training.

FACILITY ASSESSMENT:

- What would be the scope and magnitude of the facility?
 - Approximately 30 acres.
- What type of training do you want to conduct at the facility?
 - Law Enforcement classroom training, police emergency driving, firearms training, SWAT training and patrol tactics training.
- What type of training equipment or props would be needed?
 - Mock city streets with multi-story buildings for basic patrol and SWAT training, driving track and multi-lane shooting range to include covered shooting platforms and concrete shooting lanes.

SITE REQUIREMENTS:

- What is the best location?
 - Outskirts of city limits where there is access to city infrastructure.
- Environmental issues?
 - Yes, those related to firearms.
- Will the site be able to meet our future needs?
 - Unknown

Financial Assessment:

- The amount that it will cost is not known at this time.

A5 LIBRARY RENOVATION OPTIONS

Option 1

Use the current library building for the library, but pursue the idea of adding computer lab space and learning commons spaces, such as coffee bars.

1. Enclose the 1st floor leisure reading area of the library building. Leave the “reading room” but install a coffee bar, providing a gathering space for learning commons.
2. Update library furniture for learning commons.
3. Disperse the majority of the reference collection to the stacks on the 3rd floor and other designated spaces.
4. Enclose the space occupied by the current reference collection to create a closed computer lab. There could be a separate entrance for this space (there is an emergency exit on the south side of the building). This lab could have computers with the capability of login into VC or into UHV networks. It could be used for hands-on library instruction and also to provide lab space for the campus. This could provide cost savings to VC by not having to keep smaller labs across campus open at night and providing extended lab hours.
5. Remodel the service entrance at the back of the library. The current entrance is a “dog-leg” around several corners and creates a problem for deliveries. In addition, our administrative offices are not private. By moving the service entrance to the “back room”, the administrative offices could be walled off to create private space. A possible reconfiguration would be to move the receiving mail room into the back room and move Library Director to current receiving room.
6. Identify spaces for additional study rooms / collaborative work space for students.
7. Provide better sound-proofing for current study rooms.
8. New roof – the library leaks badly in many places.
9. Replace old and inefficient HVAC system.
10. Remodel room L-2 to remove current projection room, which is no longer necessary. Improve seating; upgrade media, projection, and sound equipment.

Note: This option does not provide adequate space for a tutoring center.

Option 2

This option is essentially the same option as number 1 except for the following, which would provide space for a tutoring center:

1. Locate climate controlled storage facility for the Regional Historical Records Depository materials currently located in Room L-3
2. Create space for a tutoring center in Room L-3.

Note: The climate controlled facility would also need to accommodate some library storage that currently is in L-3. This space preferably would be on campus or adjacent to campus.

Option 3

This option contains the same items as number 1, plus the following items, which would provide space for a tutoring center and address museum space needs as well:

1. Construct a building addition on to the back of the museum for museum lab and storage space, a larger museum presentation room, and the library's regional history center.
OR
Construct a building addition that connects to both the museum and the library.
2. Use 2nd floor space vacated in the library building for a tutoring center.

Note: The 2nd floor space currently occupied by the regional history center is perhaps the ideal location for a tutoring center.

Option 4

Turn this building over to another campus need and build a new library/learning commons building at the center of the campus (preferably between the fine arts building and the student center.) The current library building could be used for a training center, additional classroom space, and/or additional space for the museum.

1. This option provides maximum efficiency and use of space. It would allow for the design new space that provides the best forward thinking of information commons-type facilities being developed on campuses nationwide. Combining library space, tutoring space, and computer lab space would provide a single location for students needing help with their academic needs. Libraries, tutoring, and computer labs provide much of the same types of services to students. It is logical for students to seek them in a single location.
2. Smaller computer labs maintained across several campus buildings have staffing problems along with the need to heat and cool buildings that remain open for no other purpose. The Library currently maintains more hours than these smaller spaces provide – combining these functions into a single building will give more hours to labs space.
3. Moving the library to the center of campus would make it more central and easier for students in allied health programs to reach the library for their information needs. The center of campus would also be attractive to UHV, as the library would be closer to their main buildings. UHV would likely be inclined to assist in the provision of furnishings, shelving, and equipment.
4. Full development of this idea might realize some other cost savings – centralized computer lab facilities for both VC & UHV, centralized tutoring for both schools, centralized library for both schools. (This would be beneficial even if the library remains the only truly shared department).

-
- The above options are in order of anticipated cost (least expensive to most expensive). However, my recommendations for providing the best possible services to students would be the reverse of this order.
 - Any of the above options would benefit from a consulting architect with experience in designing learning commons.
 - Depending on the option selected, it is possible for UHV to share some of the costs (particularly for furniture and/or equipment) if UHV's decision is to retain its campus adjacent to VC.

A6 Museum

Museum of the Coastal Bend
Proposed Components for VC 10-Year Master Plan

Justification

Expansion/Addition

Expanded exhibit hall, collections storage, and archeology laboratory The museum's audience (walk-in visitors and attendance at special events) increased from 3400 people in 2009 to 4900 in 2010 -- an increase of 44% over the 1 year period. The museum will continue to increase our local, national and international audience with our permanent and special exhibit offerings, and we are fast running out of exhibit space. Within the next year, we will begin receiving the bulk of artifacts and specimens from the Fort St. Louis archeological excavation, currently housed at THC in Austin. These will necessitate additional storage area for collections, as well as additional exhibit space. We are currently at almost maximum capacity in the museum vault for storage of collections. Off-site storage is used for collections that require less stringent environmental controls - this is provided at the VC Physical Plant warehouse. A valuable component of our attraction is our archeology laboratory, manned by specially trained volunteers. The lab has been moved from the 1st floor kitchen to the museum's east gallery to accommodate a growing number of volunteers. The gallery does not have water or sink facilities, a necessity for the laboratory. All equipment and materials must be moved in and out of the gallery daily. A fully equipped, designated laboratory would also encourage and facilitate research of collections by scholars and university students.

Tie-in with Regional History Center/Library The museum and our visitors/clients are some of the primary clients of the Regional History Center at the VC/UHV Library. An actual physical tie-in with the Regional History Center would promote and facilitate usage of both facilities.

Board Room conversion to Gallery/Multi-Purpose Room We need additional space for focus exhibits, lectures/presentations and meetings. Since the Board Room will soon be vacated by the VC Board, the museum board has agreed to the conversion of the board room to gallery/multi-purpose room. Conversion will include the addition of halogen track lighting, covering the windows to make a solid wall on the north side of the room, refreshing the paint and removing the furnishings.

ACADEMIC BUILDING

The Academic Building is a two-story building completed in 1949, renovated in 1995, and select areas remodeled in 2011. Its 23,498 square feet include ten classrooms, a computer lab, and administrative office space. Each classroom is designed to accommodate 35-40 students. Two of these classrooms are ITV classrooms that accommodate only 25 students each. A student computer lab with seven terminals is present on the first floor.

In 2011 a large Corporate Training Room was created that serves up to 48 people in flexible conference, meeting, board room, and classroom style arrangements. Adjacent to this large room is a smaller executive conference room.

Office spaces in Academic Building accommodate the following departments:

- Business Services: Five individual offices (including Vice President of Administrative Services), open work area for staff members, a small kitchenette, and a vault/storage area for records.
- Human Resources: Small suite with waiting area, two small offices for staff and one larger office for the Director.
- Purchasing: Small suite with work area for the staff and office for the Director.
- Planning and Special Projects: Two offices for staff and one larger office for the Executive Director.
- Campus Police: Small suite with waiting area, two offices for Police Officers, and a storage area for records.

The Academic Building is in good condition following its 1995 renovation. Several of the office areas were remodeled in 2011 in conjunction with various departmental moves. The interior is functional and attractive, although the exterior of the building facing the Quad is somewhat bland.

JOHNSON HALL

Johnson Hall is a two-story building originally constructed in 1957 and served primarily as the Science and Math Building prior to its renovation in 1994. Following the renovation it was renamed the M.G. and Lillie A. Johnson Hall. Its 26,056 square feet include ten classrooms (one of which is ITV), one larger lecture hall, and faculty office space. Two of the classrooms are equipped as math computer labs. In 2011 the tutoring center and KEY center were moved into the first floor.

MUSEUM OF THE COASTAL BEND

The Museum of the Coastal Bend is a one-and-a-half story building originally constructed in 1958 as the Victoria College library and was later used for Administrative offices. The building was renovated in 2002-2003 to accommodate a museum that houses and exhibits collections of artifacts relating to the history of the Texas coastal bend. Its 9,723 square feet contain a lobby, a large gallery, a multi-media room, a multi-purpose room, two restrooms, a workroom, and two collection storage rooms. The second story contains a conference/meeting room which is scheduled for conversion into display space in 2011, a reception area, a kitchen, and two offices. The museum is open to the public Tuesday through Saturday from 10 a.m. to 4 p.m.

The first story is considered the public area and has many uses. The large gallery contains exhibits of artifacts from Fort St. Louis, the Presidio La Bahia, the Belle shipwreck, the Birmingham Collection, and from two local archeological excavations. The gallery has been utilized for receptions, concerts, art, science, and history classes, student and adult tours, and special events. The multi media room is used for lectures, programs, and visitor orientation and has become a popular community site for meetings. The multi- purpose room is currently being used as the Archeology Lab with archeologists processing artifacts from local excavations. This room may also be used for traveling exhibits. The two collections storage rooms have different uses. The inner room is used as a high security vault for storing priceless artifacts. The outer room is used for collection processing and exhibit fabrication. The workroom is the location for the research library, school program activities, and volunteer activities.

FINE ARTS AUDITORIUM and FINE ARTS BUILDING

The Fine Arts Auditorium and Fine Arts Building were constructed in 1966, with an addition completed in 1984. The Auditorium comprises roughly 21,500 square feet and has seating for 967 patrons. There is also a backstage prep area, public restrooms, and a display gallery. Due to its age, the Fine Arts Auditorium would need extensive and costly renovation to continue to serve as an attractive and appealing venue for both college and community functions. Since other venues have been recently constructed that meets these needs for the community, the Fine Arts Auditorium will be demolished as part of the Fine Arts Building renovation in 2011.

The Fine Arts Building is connected to the Auditorium by a glass lobby. The current building comprises approximately 12,000 square feet and houses the art and music departments. The Fine Arts Building will be renovated in 2011 to update the facilities and to better accommodate changing program needs. When completed, its 19,300 square feet will include ceramics classroom, kiln area and storage, photo & digital classroom, drawing & painting classroom, art gallery, piano classroom, band room, choir room, individual instrument practice rooms, staff offices, and several storage rooms/areas.

CONTINUING EDUCATION CENTER

The Continuing Education Center is a two-story building completed in 1970 and renovated in 2005. Its 22,300 square feet include classrooms, computer labs, testing rooms, and offices. As growth in computer-intensive programs at the College exceeded the building's electrical capacity, it became necessary to move many of the existing educational functions to the Technology Center which was completed in 2003. Since then, the Continuing Education Center has housed a variety of Continuing Education Programs and the ACT Testing Center.

Victoria College received a \$450,000 grant in November 2004 from the M.G. and Lillie A. Johnson Foundation to renovate the Continuing Education Center. The renovations and remodeling were completed in 2005 and provided classroom space for CE Programs and the testing center, advanced technology capabilities, and the relocation of several key student support services designed to ensure academic success. Specifically, the CEC Building offers the following:

Instructional Facilities – Instructional programs in Workforce Development and Continuing Education training are held in the Center. There are 4 classrooms (one shared with the testing center) and 6 offices.

Testing Center – The testing center administers standardized tests to VC students and to the public, as well as administering tests to students in VC online courses. There are two offices, 1 testing area, 2 private testing rooms, and 1 classroom shared with CE. Additionally the separate ACT center has 2 testing areas.

ALLIED HEALTH BUILDING

The Allied Health Building is the result of a series of construction projects carried out in 1974, 1979, 1985 and 1987, with a total of 26,929 square feet. The building contains thirteen classrooms, including a distance education classroom, emergency medical simulators, a computer lab, and the 185-seat Johnson Symposium Center, which is also used for drama and musical productions, and a variety of special events. Prior to the construction of the Health Science Complex, this facility housed Associate Degree Nursing and Licensed Vocational Nursing as well as Medical Laboratory Technology Programs and a variety of other allied health-related credit and non-credit courses. The nursing programs were transferred to the Health Sciences Center upon its completion in 2009. The Respiratory Therapy and Emergency Medical Services programs were transferred from Johnson Hall to the Allied Health Building in 2009.

LIBRARY

The Library was built in 1974 and contains 49,768 square feet of space. The facility houses most of the library collections and services for both Victoria College and University of Houston-Victoria. Because the library serves two institutions, UH-Victoria pays Victoria College an annual lease for half of the space in the building. In addition to serving the students, faculties, and staff of both VC and UHV, the facility and resources are available for use by the community.

The first floor contains the library's Circulation Department, Administrative Offices, Reference Collection, and the library's public access microcomputers. This is the most heavily used area in the library. The introduction of technology and the heavy use of computers has dramatically altered the usage pattern of this area from its original design. Demands upon the electrical supply do not allow library staff to arrange this area in an optimal way. Some degree of remodeling of the first floor would allow a more effective arrangement of workstations and better supervision by library staff. It must be noted that there are no restrooms on the first floor. The original design called for the primary restrooms to be in the basement, however, the unreliability and poor location of the elevator has made this problematic.

Located on the second floor are the Periodicals and Interlibrary Loan Departments; the periodicals, microform, and government documents collections; the Victoria Regional History Center (VRHC), which houses Texas History, special collections, and archives. The second floor also houses the UHV Library Media Area was added in 2008.

The third floor contains the library's circulating book collection, a conference room, and two small meeting rooms.

The basement level of the library contains the Catalog, Government Documents Acquisitions Departments, a 75-seat lecture hall, and room currently being used for processing gift materials and VRHC storage.

The library's audiovisual collection, which was previously housed in UH-Victoria's University Center building was returned to a remodeled space on the second floor of the library in 2007.

STUDENT SERVICES BUILDING

The Student Services Building (formerly Administration Building), was completed in 1975 and contains 18,509 square feet of space. Originally designed to house UHV, it was renovated in 1992-94. In 2007, the west side was remodeled to provide an open "one-stop shop" concept for the enrollment process. In 2011, the southeast side was similarly remodeled into an open concept. The building currently houses Admissions and Records, Advising & Counseling Services, Financial Aid, Pre-College Programs, Payments, Title V, the Vice President of Student Services and a Conference Room. Students may complete the entire registration process in this building. Certain offices in this building are open extended hours to better serve students.

Each of the Administrative and Student Services Departments housed in the Administration building is allocated a separate area as follows:

- **Admissions and Records:** 2 individual offices and a large open office housing 5 staff with counter/reception area for interacting with the public, vault and storage area for records, and a copier/storage room shared with Counseling Services
- **Advising & Counseling Services:** 8 individual offices for counselors and the Outreach and Retention Coordinator, two rooms housing the Career Center and Transfer Center, a reception and waiting area, and a copier/storage room shared with Admissions and Records
- **Financial Aid:** 5 individual offices for staff, workroom, vault area, waiting/counter area with computers for student use
- **Pre-College Programs and Dual Credit/Recruiting:** 5 individual offices and an open work area for staff.
- **Payments:** ___ individual offices, open work area for 3 staff members with counter/reception area for greeting/interacting with the public, a small kitchen and restrooms
- **Title V:** Small suite with waiting area and two offices for staff.
- **Vice President of Student Services:** Waiting/copy area with 2 individual offices for the Vice President and the administrative assistant
- **Conference Room:** Meeting space for committees and other small group meetings.
- **Training Room:**

BUILDING A

Building A (formerly the Administration II Building), was constructed in 1982 and contains 4,000 square feet of space. It originally served as the annex to the University of Houston-Victoria building. In 1992, the building was converted into a Victoria College facility which housed Technology Services and Media Services. In 2001 the facility was converted to house the President and the Office of Institutional Advancement which included the VC Foundation, Marketing, Public Information and Web Site management personnel. In 2011, the building currently houses the President's Office, Vice President of Instruction, Vice President of College Advancements & External Affairs, Victoria College Foundation, and Grants Development. The building consists of 5 offices, 2 reception areas, a small conference room, 2 workrooms, a small kitchen and restrooms.

The rear area of this small building is the central communications hub for the college. Any structural or usage changes to this area must take into account the potential disruption or relocation of the fiber optic cable network.

WOOD VOCATIONAL BUILDING

The William A. Wood Vocational Building was constructed in 1990. It comprises 25,300 square feet dedicated to programs in the Division of Workforce Development. There are eight instructional rooms. Most of these are highly specialized. The Process Technology program uses a large operational simulator of a petrochemical plant. Welding has a well-equipped teaching lab. Two rooms are dedicated to Electronics and Instrumentation and two are occupied by. There are also faculty offices and a faculty workroom.

LANGUAGE BUILDING

The Language Building was completed in 1990. It was originally designed to be a three-story structure but was only built with two floors, comprising 23,760 square feet. There are 9 classrooms, one of which is dedicated to Spanish, and 26 faculty offices. The building houses the departments of Humanities and Social and Behavioral Sciences.

SPORTS CENTER

The Sports Center was completed in 1975 and expanded in 1993. It comprises 27,708 square feet that houses facilities for physical education classes, intramural sports, and recreational sports and fitness for students, faculty, and staff. The sports center gymnasium is also available for community use on a limited basis. In addition to the basketball/volleyball gym, there is a weights/fitness room, yoga/aerobics room, eight tennis courts, an office suite for the physical education faculty, and student and faculty dressing rooms. A lobby area is occasionally used for college events and student study. While the building is sound and generally adequate, the fitness equipment and tennis courts are beginning to deteriorate. Also there is no classroom in the sports center, which means that students in physical activity classes do not have appropriate facilities for test-taking and lecture. Although the building was originally designed to be expanded to include racquetball courts and classrooms, other campus construction may have precluded the ability to do this as originally designed.

Fitness Room – This is a large well-equipped room for weightlifting, machine weights, and cardio training equipment. This room is heavily used for classes, and also sees considerable use by students, faculty, and staff for recreational fitness use. Although the cardio equipment has been replaced in recent years, most of the weightlifting equipment in this room is nearly 20 years old and some of it is in need of replacement.

Aerobics/yoga room – This wood floored room with a mirrored wall and a sound system is heavily used for aerobics, yoga, and other fitness classes. It also sees limited recreational use by student and faculty groups.

Gymnasium – The gym offers a full sized basketball court, which can also be used for two volleyball courts, or one volleyball and one small basketball court. In addition to credit classes in these sports, the gym is also used as a rain day facility for walking, tennis, golf, and other outdoor activity classes. Several community groups make routine use of the gym, primarily for volleyball, although the gym has also

hosted summer kid's camps, dance classes, and other activities. Also students use the gym both for sports club activities and recreational volleyball and basketball.

Tennis Courts (8) – The tennis courts are used for tennis class, and also for recreational use. The tennis courts have had serious maintenance problems. Although they were renovated in 1998 and again in 2011, they will require continuous investment to maintain their usability.

Dressing rooms - There are separate dressing rooms with showers and toilets for faculty and students. Public restrooms are also available. Additionally there are private restrooms for the physical education faculty within the office suite. When the sports center is in use for community functions, there have been problems with the public using faculty and student dressing rooms rather than the public restrooms. Having the ability to lock these dressing rooms, or providing more accessible public restrooms would alleviate this problem. Additionally it is difficult due to the building design to limit access to the student areas if the gym is open for public events.

Off campus sites – In addition to the VC facilities, physical activity classes such as water aerobics, bowling, and golf are also taught at other fitness facilities and private businesses.

One notable deficiency in the Sports center is the lack of fields for outdoor sports such as soccer and baseball.

HEALTH SCIENCES CENTER

The Health Sciences Center consists of two connected buildings. The original Science Building (31,412 square feet) was completed in 1992. The newer Health Sciences Center (80,897 square feet) was completed in 2009. The combined facility houses the biology, chemistry, physics, math, geology, nursing, physical therapy assistant, and other health care related departments.

The original Science Building facilities contain the following:

- **Classrooms** – Two large, well-equipped tiered lecture halls.
- **Labs** – There are four labs on the first floor consisting of one general use, two biology and one geology, with two prep/stock rooms shared by adjacent labs. These labs have the capability of being used as lecture rooms at times.

Two general chemistry labs with a shared stock/prep area on the second floor are designed for general chemistry courses. The organic chemistry lab is specifically designed and equipped for organic chemistry. There is an adjacent prep/stock and instrument room specifically for this lab. The microbiology lab and prep area is also on the second floor

- **Offices** - Nine faculty offices, one secretarial office, a copy room, and a conference room complete the old science building facilities.

The newer Health Sciences Center facilities contain the following:

- **Classrooms** – Five large, well-equipped tiered lecture halls and six other classrooms.

- **Labs** – Three anatomy & physiology, one physics, one electro-physiology, three nursing, four simulator, one radiation technology and one physical therapy assistant /occupational therapy assistant lab.
- **Computer Rooms** – Three well-equipped student computer rooms.
- **Student Spaces** – One large study room with an adjacent tutoring room and resource center. Three smaller study rooms are also available. All of these student spaces are accessible from the larger Commons Area.
- **Commons Area** – This is a large open atrium type area with café type seating available and a snack bar.
- **Offices** – Forty-four faculty offices, four conference rooms, three work-rooms, and one lounge complete the facilities.

STUDENT CENTER

The student center was constructed in 1992 and renovated in 2006. It houses the VC Bookstore, Office of Student Activities, student government, a student computer lab, 4 meeting rooms and a large banquet hall. Originally the student center contained a full service cafeteria, but the cafeteria was decommissioned in 2003 and replaced with a convenience store facility – The Cove.

Bookstore - During the 2006 renovation, the Bookstore was increased from 5000 square feet to its current size of 6300 square feet. This expansion allowed more space for retail sales and for storage, both of which are expected to improve the net returns from the bookstore.

Meeting and Banquet Rooms - There are four small meeting rooms in the student center which can be arranged in various configurations. With classroom style seating each room will accommodate 24 people. Movable partitions allow the rooms to be opened into double rooms or even into one single room if needed. The large banquet room can seat up to 300 people, or be arranged in an exhibit hall style. This room is frequently used for large college events and for a variety of community events as well.

Student Spaces – The computer lab has eleven student computer stations. This room also provides table seating for group studying. There is soft seating in the large entry foyer and a recreational area with pool tables and TV adjacent to the dining area.

Faculty Dining Room – This room provides a semi-formal dining area for faculty and is also used as a conference room and for small events.

COLLEGE SERVICE AND TRAINING

The CST Building was completed in 2001 as part of a previous master plan, to replace an outdated and very inadequate maintenance building. It comprises 27,000 square feet and is the home of the physical plant warehouse, maintenance shops, and staff offices. Central Stores, Media Services, Campus Mail, and the Call Center are also housed in the CST. There is a climate controlled central storage warehouse.

Additionally there is a teaching area used for certain workforce programs - currently Electrician and HVAC. This teaching area consists of two shop type classroom/labs and a computer lab/classroom. This teaching area is also used as a Rapid Response Room, which allows the rapid development of programs that respond to immediate economic needs in the community.

TECHNOLOGY CENTER

The Technology Center was completed in 2003 during Phase I of previous Master Plan. Its 32,332 square feet include ten classrooms, each designed to accommodate 20-24 students including computer systems, a dedicated interactive television classroom to accommodate 20 students, and an open computer lab that accommodates 26 students and six round tables. This room has proven to be a popular student study and leisure area. The building also has two office suites with a total of 25 office spaces, a conference room, and a technology resource room for faculty. The building also contains the primary computing data center and computer repair facility. The data center has been equipped with dedicated heating and cooling as well as battery backup power. The building's electrical system is tied to a triad grounding array to provide the best possible electrical service.

The classrooms are designed with the computer systems along three walls in the room. This allows students to conduct exercises while the instructor can see the screens of all of the students. The middle areas of the classrooms are equipped with tables and chairs to provide flexible room arrangements (lecture, discussion groups, etc.). All classrooms are also equipped with ceiling mounted LCD projectors and a VCR and PC with DVD player in the instructor lectern. Two of the classrooms are also equipped with ceiling mounted document cameras that allow the instructor to display whatever is on the lectern to be shown on the LCD projector. One classroom has been specially equipped for systems networking classes, with routers and cabling that allow students to create functional network mock-ups.

The Technology Center is home to the popular Café Espresso. The Café provides made-to-order coffee drinks and a few food items. There is a small inside seating area and a patio with six round tables and canopies.

QUADRANGLE

The College's Quadrangle is located in the interior of the campus surrounded by Student Services Building, Building A, Sports Center, the Technology Center, the Language Building, the VC/UH-V Library, and the Academic building. As a component of a previous master plan, renovation of the area was completed in Spring 2005 following the construction of the Technology Building. The area is nicely landscaped and has numerous seating areas for students. At the north end of the quad is the Technology Center's patio. The layout was designed to allow for outdoor activities, fine arts production and campus/community events. This area is very suitable to the placement of statuary or other artwork which would add to the aesthetic appeal of the campus. This is also an area which should attract student interaction, play, and study if appealing areas are provided

ADULT EDUCATION

The Adult Education Center, located on Crestwood Street, was occupied by Victoria College in 2004 and renovated in 2010 after VC acquired ownership of from the Victoria College Foundation. The Foundation purchased the building in 2004 specifically to house the Adult Education Program. The Adult Education Center is comprised of two buildings, a 6,365 square feet brick building and a 1,792 square feet modular building. The Adult Ed Building underwent moderate remodeling in 2010-2011 to improve the usability of several spaces.

OFF-CAMPUS LVN FACILITIES

Cuero (in partnership with Cuero Community Hospital)

- 1 flat classroom with 20 seats
- 1 computer lab with 15 computers
- 1 skills lab with 4 beds

Gonzales (part of VC Gonzales Center)

- 1 flat classroom with 40 seats
- 1 computer lab with 15 computers
- 1 skills lab with 10 beds

Hallettsville (in partnership with Lavaca County Hospital)

- 1 flat classroom with 40 seats
- 1 computer lab with 18 computers
- 1 skills lab with 4 beds

Building Summary

Building	class	lab	comp lab	meeting	office	notes	
Academic	11		1	1	16	2 ITV	
JH	10			1	26	1 ITV, tutoring	
Museum				2	2		
Fine arts		5			6	studios, band, choir	
CEC	6				6	testing center	
AH	7	4	1		9	1 ITV	JSC
Library	1			2			
SS				1	32		
Wood		9			4		
Language	10				26		
Sports		3		1	5		
HSC	14	17	3	6	54		
CST	1	2			8		
Tech Center	11	1	1	1	25	1 ITV	
Student Center			1				
	71	41	7	15	219		

B2

Deferred Maintenance:

Proposed FY-12 DM Projects:

Fire Alarms - Remote monitor capability/upgrade.	\$27,000
Language Building Roof Restoration/Replacement.	\$133,100
Academic Bldg. Roof Restoration/Replacement.	\$120,500
Johnson Hall Roof Repairs.	\$25,000
AB/JH Walkway Roof Replacement.	\$19,500
<i>Library exterior glazing & below grade water proofing.</i>	<i>\$94,000</i>
<i>Academic Bldg. brick repair & Walkway glass glazing.</i>	<i>\$92,000</i>
Museum HVAC condenser replacement (40-ton)	\$41,500
Sports Center. Patch/seal crawl space storm drain pipes.	\$27,000

Subtotal FY-12 DM Projects: \$579,600

Proposed FY-13 DM Projects:

Administration Building Roof Restoration/Replacement.	\$199,590
Library - Replace AHU1, AHU2, AHU3, AHU4 (165 tons).	\$405,000

Subtotal FY-13 DM Projects:	\$604,590
Proposed FY-14 DM Projects:	
"Old" Science Building Roof Restoration/Replacement.	\$158,180
Student Center Roof Replacement.	\$347,885
Subtotal FY-14 DM Projects:	\$506,065
Proposed FY-15 DM Projects:	
William Wood Building Roof Replacement.	\$444,060
Johnson Hall Roof Restoration/Replacement	\$131,900
Subtotal FY-15 DM Projects:	\$575,960
Proposed FY-16 DM Projects:	
Allied Health Building Roof "D" Replacement.	\$28,980
Sports Center Roof "B" Replacement.	\$216,255
Sports Center Roof "A" Replacement.	\$180,170
Replace JH & AB chiller.	\$130,000
Subtotal FY-16 DM Projects:	\$555,405
Proposed FY-17 DM Projects:	
Continuing Education Center Roof Replacement.	\$189,855
Fine Arts Building Roof Replacement.***	\$102,745
Subtotal FY-17 DM Projects:	\$292,600
Total for Proposed FY DM Projects:	\$3,599,650
Total Accumulated Deferred Maintenance (ADM):	\$3,686,150
Ratio of ADM to Building Replacement Value:	6%
<i>Subtotal for Proposed DM Roof Projects Only:</i>	<i>\$2,172,420</i>
<i>Subtotal for Proposed DM HVAC Projects Only:</i>	<i>\$436,090</i>

B3Regional Population trends

	2009 Estimates	2000 Census Data	Percent Change 2000-2009
Golden Crescent Region			
Total by Gender and Age:	194,757	191,733	1.6%
Under 18 years	51,143	52,777	-3.1%
18 to 64 years	113,777	110,254	3.2%
65 years and over	29,837	28,702	4.0%
Male:	96,114	94,442	1.8%
Under 18 years	26,128	27,057	-3.4%
18 to 64 years	57,179	55,288	3.4%
65 years and over	12,807	12,097	5.9%
Female:	98,643	97,291	1.4%
Under 18 years	25,015	25,720	-2.7%
18 to 64 years	56,598	54,966	3.0%
65 years and over	17,030	16,605	2.6%
Estimated Median Age			
Both Sexes	40.2	38.0	
Male	38.6	36.8	
Female	41.7	39.2	
Total by Race/Ethnicity	194,757	191,733	1.6%
White alone	104,076	109,914	-5.3%
Black or African American alone	12,178	12,515	-2.7%
American Indian and Alaska Native alone	489	452	8.2%
Asian alone	1,978	1,498	32.0%
Native Hawaiian and Other Pacific Islander alone	58	48	20.8%
Hispanic or Latino	74,693	65,903	13.3%
Some other Race	0	103	
Two or more races	1,285	1,300	-1.2%

B4 VC Site Usage

Usable site area (approximate values)			
Total usable area	60 acres		
Currently developed	49 acres		
Undeveloped tract one	5 acres	(includes asphalt parking lot)	
Undeveloped tract two	6 acres	(corner of Red River/Ben Wilson)	
Current utilization rate	82%		
Current enrollment/site ratio	82 students per acre		
Undeveloped capacity	902 students		

B5
Wayfinding

Action Item 3.2

Create a unified and welcoming campus physical environment.

General Summary

Implementation team has met several times, has gathered valuable baseline information, photos of signage at other campuses, and has determined the scope of the project. Several tasks which can be accomplished in the short term have been identified.

Team Leaders:

Keith Blundell, Larry Garrett

Activities: **Wayfinding**
 Branding
 Traffic and Parking

<u>Team</u>	Larry Garrett	Darin Kazmir	Matt Williams
	Keith Blundell	Robert Duffie	Jennifer Ortiz-Garza
	Elaine Everett-Hensley		

Activity report **Wayfinding**

One of the primary needs associated with this action item is to improve the student's or visitor's ability to find buildings, people, classrooms, offices, and functions on campus. This involves appropriately named and labeled buildings, user-friendly directional signs, and other useful guidance tools. This also includes internal signage in buildings and other informational displays such as digital monitors and bulletin boards. The wayfinding activity will form the foundation upon which the other activities are developed.

Action Plan, Timeline, and Progress

The strategic marketing consultant helped to identify several items of significance:

- The campus is generally excellent as far as aesthetic appeal
- The campus is readily identifiable externally, however visitors have difficulty navigating once they have entered campus
- The most significant signage/navigation shortcomings are:
 - No building identifiers on entry monuments
 - No external signage for college central
 - No apparent "welcome center"
 - Main entry guides people to student center but student center lacks sufficient external signage

The team has identified the following tasks for short-term action:

- Improve visibility and appeal of main sign on Red River/Ben Jordan corner (completed April 2010)
- Label College Central externally (see below)
- Place directional signage inside admin building (see below)
- Create a welcome/information center in student center (see below)
- Landscape and improve appearance of "donut" in front of student center (completed Summer 2010)
- Create more visitor parking spaces in front of student center (completed May 2010)
- Place vinyl lettering on main doors of all buildings to aid in pedestrian navigation (not done)

The team has also identified the following for longer-term action

- Improve external appeal and branding of Student Center with signage and logo
- Add large building signage that identifies all buildings
- Construct new signs or banners identifying parking areas
- Create directional signage in inner parking areas
- Name streets for easier identification
- Place banners on entry monuments identifying relevant buildings
- Increase grounds maintenance emphasis on rapidly completing irrigation and other projects that leave holes in lawns and beds (done)
- Construct a major identifier sign on the corner of Red River/Ben Wilson
- Increase the number of digital monitors in the buildings and improve the quality and manageability of the content delivery

The team also explored the option of engaging a consultant to help develop a master plan for signage. Three consultants were contacted during summer 2010 for potential scope of work and cost. Estimates ranged from \$50,000 for a simple exterior signage plan to as much as \$150,000 for a full analysis and design including internal and external signage, maps, website, building names, and customer service “direction giving”. Additionally, the consultants estimated implementation costs ranging from \$100,00 to \$350,000.

Because of the associated costs, and because other factors are causing the college to physically relocate several critical departments during 2010-11, the wayfinding project has been deferred until the ultimate location of those offices is determined.

Spring 2011

In an effort to enhance the service to students, College Central was split into a payments area (in the current college central location) and a welcome Center in a newly remodeled area of the registrar’s office. In conjunction with this construction, the business office functions moved out of the building and other student services moved into the building. Thus the building was renamed Student Services. Signage indicating “Welcome Center” directs visitors to this building for assistance. This creates a friendly and welcoming environment for new and prospective students and visitors, and also enhances service to continuing students.

Assessment Plan and Milestones

Questions regarding campus navigation were included in the strategic marketing survey. This will form a benchmark for comparison to a repeated survey in future.

Activity report **Branding**

The signage on campus serves a branding/marketing/public perception purpose beyond simple wayfinding. As improvements are made to signage, these will be leveraged to improve the public perception of the VC brand.

Action Plan, Timeline, and Progress

The marketing department included signage considerations in the broader scope of work conducted with the branding consultant visit in January 2010. This will allow the team to consider how to incorporate branding into the wayfinding and other signage project.

Assessment Plan and Milestones

Information from the marketing survey and consultation will be identified to serve as a benchmark for future comparison.

Activity report **Traffic and parking**

Appropriate signage is needed for smooth traffic flow and effective parking management. The team will consider street and parking lot signage in conjunction with the other signage projects.

B6 Status of recommendations from 2005 review
PHASE I - immediate needs and items that progress from them

1. Allied Health – Science Complex -completed

The master plan review committee recommends the construction of a new building to house all of the Allied Health Programs, and an addition to the Science Building to allow science programs to expand to meet increasing demand. The vision for this project would be to create an Allied Health – Science Complex that encourages interaction between allied health and pre- allied health students in order to foster student success and retention, provides tutoring and other services specific to the unique needs and schedules of these students, encourages collaboration between allied health and science faculty, shares some instructional and infrastructure resources, and creates a collegial atmosphere that will encourage student success and faculty retention. Detailed requirements for this facility are included in Appendix A.

2. Old Allied Health Remodeling - completed

Following completion of new construction, the existing Allied Health Building and a portion of Johnson Hall would become available for use by other programs. The speech and Drama departments, which are currently without adequate facilities could be well served by using the portion of Allied Health near to the Johnson Symposium Center. Depending upon the needs at the time, either Art or Music should be moved into other parts of Allied Health, allowing those programs to expand to meet enrollment demands, and alleviating many of the overcrowding problems in their existing space. Even with these programs moved into the old Allied Health building, there would still be space for general use classrooms, ITV, and office space to meet the needs of other new or expanding programs.

3. Johnson Hall Reassignments - completed

The space that will become available in Johnson Hall could be used to meet the college’s most pressing needs at that time, which might be general classroom space, space for classroom-based workforce or CE programs, space for the Profit Magnet High School, or for establishing a larger testing center. The upstairs spaces (former geology and physics labs) would be suitable for additional Math classrooms and computer labs.

**4. Flexible Facilities for Workforce Programs partially addressed by Wilkins Center, Gonzales
Expansion, significant needs remain**

Depending upon administrative decisions to implement new programs in Workforce development, new facilities will need to be acquired for Electrical, Carpentry, Plumbing, Auto Tech, Auto Body, Truck Driving, Gas Compression, and other Workforce Programs. The committee strongly suggests consideration of an off-campus site in order to expedite the timeline and preserve valuable space on the main campus. There are many workforce programs that do not require direct involvement with the main campus.

PHASE II – impending future needs

5. Third Floor to Language Building - completion of HSC has added sufficient classroom capacity to meet current and projected needs

The committee recommends that classroom usage be carefully monitored, especially in light of the establishment of Profit Magnet High School. The addition of a third floor to the Language Building would provide eight additional classrooms, which should be designed with modern sound and projection systems to alleviate the current problems associated with sound quality and noise leakage in the older classrooms in this building.

This construction may become urgent if the High School grows according to the most optimistic projections.

6. New or Renovated Administration Building - partially addressed with “college central” and “welcome center”

If the decision is made to establish a “one stop shop,” either remodeling of the existing Administration Building, relocation of these operations, or construction of a new facility will be necessary to accomplish this goal. This would be a logical place incorporate a central information desk for visitors and prospective students.

7. Child Care Facility – no definitive action taken

If research shows that a childcare facility is feasible, new construction will be required.

8. Expansion of Student Center no action taken

Once instructional needs are met, strong consideration should be given to an expanded or revitalized Student Center to provide more student friendly social areas and other services that truly meet the needs of our students.

REMODELING

9. Fine Arts Complex – in progress

There is an immediate need to correct current safety, space, and usability problems in the Fine Arts Building for remaining music or art programs, as detailed in Appendix D.

10. Language Building this space was converted to faculty offices in 2010

Once CEC renovation is completed and the Tutoring Center has moved, the first floor area of the Language Building should be remodeled to accommodate classrooms, an ITV room, and offices.

11. Sports Center no action taken

Minor modifications to the Sports Center such as an expanded fitness room, and more secure locker areas will correct the most immediate problems. These issues are detailed in the Sports Center narrative above.

12. Adult Education completed 2010

Minor remodeling in the adult education Center will alleviate the most pressing needs in this building as detailed in Appendix E.

13. Library First Floor no action taken

The college should consider modifications to the first floor of the library to allow a more effective arrangement of computer resources as discussed in the Library narrative.

OTHER ITEMS

The input received by the committee indicated a number of items that should be addressed as part of the college's larger facilities management activities.

14. Improved Outdoor Signage assigned to strategic plan and long-term project development, partially addressed by main entry project

The current signage is difficult to read and vague in terms of way finding. Improved signage, more clearly labeled buildings, naming of streets, and "You are Here" Maps would improve the appearance of the campus and provide visitors with a better impression of the college. A particular item of concern is distinguishing Victoria College from UHV buildings and parking areas. Along with a signage package, the college should consider a Marquee sign for marketing purposes. Furthermore, there is no central information desk for visitors. The college should consider establishing a clearly marked information desk either in the student center or administration building that a visitor can locate when in the central parking area.

Since the Physical Plant now has the capability to make signs, Institutional Development, Marketing, and the Physical Plant should collaborate in implementing an attractive and effective signage system.

15. Synchronized Clocks no action taken

There is significant discrepancy in the times indicated by classroom and hallway clocks, even within the same building. This results in inconsistent start and stop times for classes, seriously eroding both the 10 minute interval between classes, and the amount of instructional time available to the faculty. This problem is further exacerbated when trying to mesh schedules in several locations as occurs in an ITV course. The committee recommends that the college attempt to equip all classrooms with clocks that can be synchronized throughout campus.

16. Underground Map completed by Groundskeeping Superintendent

Considering the high cost of damage to buried infrastructure, the college should attempt to obtain a complete map of everything underground on the campus. At the very least, a thorough permanent map should be made in each area when construction is performed.

17. Public Address System to be incorporated with phone system replacement

There is currently no way to make a campus-wide announcement of hazards and safety issues. The college should consider installing a communication system to classrooms that would allow timely warning of hazards and evacuations.

18. Improved Lighting on Red River Side of Campus complete 2009

The lack of sufficient lighting between the buildings and parking lot along Red River Street has been a recurring complaint. Addressing this problem will improve the safety and appearance of this area.

19. Crosswalk on Red River to Citizen's Hospital to be completed 2011 with Red River re-paving

There is a significant hazard to nursing students crossing red River street to attend clinicals at citizen's hospital. In conjunction with construction of a new allied health building the college should attempt to convince the city of Victoria to establish a traffic light or stop sign and a crosswalk in this location. A stop sign or light would also improve traffic movement from both the VC and Citizen's parking lots onto Red River. Effective placement of such a structure might require relocation of entrance #9.

20. Testing Center and Continuing Education no definitive action taken, move of tutoring and KEY center in 2011 will provide opportunity for action

The committee feels that the sufficiency of space for the Testing Center and Continuing Education in the CEC Building should be closely monitored.

21. More Privacy in Restrooms completed

Maintenance should examine the restrooms in several buildings, especially the men's room in the Academic Building. There are not partitions between urinals in some restrooms. In the Academic Building, the placement of doors and mirrors allows a clear view of the urinals from the hallway, and even from the ITV room, potentially making activities there visible in seven counties. *Note: Correction of this situation is in progress as of June, 2005.*

22. Sidewalks completed

There are several locations where sidewalks are needed as described in the infrastructure narrative.

23. Access Control System incorporated into new construction and remodeling plans

For enhanced security, during new construction and remodeling, the college should consider a card-swipe or similar access control system.

24. Academic Building no action taken

The back side of the Academic building, which faces the newly landscaped Quad and Technology Center does not present a very appealing appearance. Improved landscaping and some architectural embellishment around the doorways would improve the cosmetic appearance on that side of the building.

25. Outdoor Volleyball Court completed

The student survey indicated that students would use a volleyball play area. The college should consider construction of an outdoor volleyball and possibly a basketball play area in a location that would encourage student interaction on campus.

26. Food services opened Subway in 2007, "Grind" in 2008,

There is a strong feeling within the committee that a lack of quality and convenient food service for students and faculty has resulted in a lowering of interactions between students. This hampers the effort to build a cohesive campus community that fosters success and retention. The college should endeavor to provide cost-effective but appealing food service, probably at multiple locations on campus in order to encourage students to linger, mingle, and interact.

27. Technology Infrastructure Upgrades partially addressed in HSC construction and other remodeling, ongoing needs remain

Because of changing requirements and technological improvements, the suitability of the technology infrastructure requires continual monitoring to maintain an effective system for college operations.

B7

Victoria College Information Technology Assessment and Overview

Physical Infrastructure

The Victoria College consists of 18 buildings on the main campus. There are three centers in the region (Gonzales Center, Calhoun Center, and Adult Education Center), two Vocational Nursing schools (not including the VN school that is a part of the Gonzales Center), and the college has a network presence in six area high schools. These other locations are predominately single building facilities.

The main campus has seen a good bit of construction over the past six years (College Services & Training, Technology Center, Health Science Complex, Library parking renovation, and Red River side lighting renovation). These projects have exposed a large number of undocumented or incorrectly documented utility locations underground. At a minimum, these utility locations and routes need to be marked, traced, and documented in an updateable CAD file. Ideally, these utilities would be stored in a geographic database, GIS, so that we could try combining that data with CAD drawings of buildings. However, this is a very large scale task.

From a communications stand-point, the most critical building is the west side of the Administration II building. That location serves as the physical hub of nearly every communications conduit on campus. All phone lines and nearly all fiber optic lines terminate in that room. The room also serves as the termination point for connecting to the phone company, Victoria ISD, and the Victoria Area Network; all via fiber optic cabling. This room houses the campus telephone system, the connection to the Internet, connection to the college’s wide-area network, and one of the central network connection points. The room has two air conditioning units for redundancy. The large UPS battery that serves that room will keep the equipment running for about 30-45 minutes. There is no generator backup system.

The second most critical building in terms of communications is the data center in the Technology Center. That location serves as the physical hub for fiber-optic connections to new buildings. The room houses all of the college’s business critical servers. There is a single dedicated HVAC system for that room that has redundant cooling sources. There are two UPS systems that serve that room. One will keep equipment running for about 15-20 minutes. The second unit will keep equipment running for about 45 minutes. The second unit is a recently installed system that will support more equipment as we expand. There is no generator backup system.

The conduit system on campus has a physical configuration similar to a hub-and-spoke. As opportunity and budget allows, we have been trying to establish a redundant physical path for conduits around campus since an outage caused by construction equipment could require 5-10days to repair or longer if there is extensive damage to the underground conduit system.

Communications Network

Fiber Optic Network

The main campus network infrastructure consists of a fiber optic network connecting every building on campus. However, not all of the buildings are running the latest type of fiber optic cable. All new buildings are being connected with single-mode fiber-optic cable as well as the older multi-mode fiber-optic cable.

Building	Single-Mode Strands	Multi-Mode Strands
Museum	0	12
Academic	0	6
Johnson Hall	0	12
Fine Arts	0	6
Allied Health	24	12
Health Science Complex	12	12
Science	0	12
Student Center	6	12

Administration	0	6
Sports Center	0	6
Technology Center	24	24
CEC Building	0	12
Wood	6	12
CST	6	12

All buildings connect to the core network at 1 Gigabit/sec. To utilize the newer 10 Gigabit/sec data rates, single-mode fiber-optic cabling is required. However, this is not critical at this time because peak usage is about 250 Megabit/sec. We'd experience a significant increase in bandwidth utilization if we were to change to virtualized desktops where the operating system and applications are downloaded to each device on startup or by dramatically increasing our Internet bandwidth.

Adding 12-strand single-mode fiber-optic cabling would cost about \$4,000 per building. Because of the way the cables are installed and that the existing conduits are at capacity, any recabling work for the Museum, Academic, Johnson Hall, and Fine Arts buildings would need to be done at the same time.

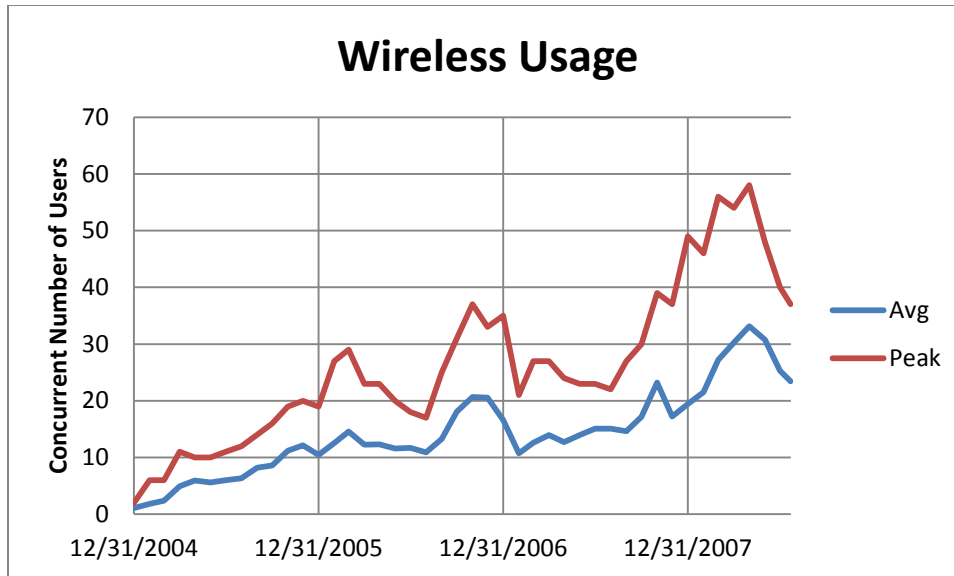
Wired Network

Every network connection on campus uses Category 5 or better grade of network cable. This allows connected devices to achieve speeds of 100 Megabits/sec. To achieve 1 Gigabit/sec connections, the cabling in each building needs to be Category 5e or greater. The buildings that have Category 5e or better installed include: Museum, Health Science Complex, Technology Center, CEC, CST, Gonzales Center, and Calhoun Center.

The networking equipment used throughout campus is predominately Cisco switches and all Cisco routers. Most network equipment has been installed longer than five years. We have ten year old equipment in some places. Since network equipment has been fairly reliable over the years, replacements have typically been postponed considering the more critical issue of keeping employee and student lab computers as current as possible. However, several models of installed networking equipment have reached or will soon be "end-of-life" where we can no longer get repair/replacements from the manufacturer.

Wireless Network

The wireless network has been growing slowly over the past several years. Here's a graph that displays the total number of concurrent users we've had for each month for the past four years:



When we first started using wireless networking, very few campus devices had wireless capability. The same was true for student computers. As more employees are assigned laptops with wireless capability (some employees have laptops with docking stations where it uses the wired connection while docked); however, the wireless connection is still active. Those connections, while not used, are included in the totals on the graph. As the cost of laptops has started to come down, a few more students are starting to bring them to campus.

The wireless network infrastructure utilizes a mix of the original 802.11b and the 802.11g connection standards. All network traffic is quarantined on a captive portal device that requires a user to authenticate before they can gain network access. We currently support employees, students, and guests. Depending on how a person authenticates, they are assigned a different set of access privileges and bandwidth. Guests can be any person who can connect to our wireless network. Guest privileges are restricted to web access only and a very small amount of bandwidth.

Wireless technology is changing. The new standard is 802.11n which promises faster data rates of 300 megabits/sec compared to 54 and 11 megabits/sec for 802.11g and 802.11b respectively. The types of wireless devices are also changing; not all devices are laptops. As a result, web-based captive portal systems are not effective. We will need to migrate to 802.1x to address device level as well as user level authentication. Both technologies will require replacements of existing wireless systems.

Wide Area Network

The branch campuses and other sites connect to the main campus over a T1-based network. All but two sites have a single T1 connection. The Calhoun Center and Gonzales Center (effective Sep 2008) have two T1 lines. A single T1 connection has a bandwidth data rate of 1.5 megabits/sec. These lower rates have been adequate for occasional ITV calls that run at 384 kilobits/second and light computer traffic. We are running into issues with the Calhoun Center and Gonzales Center since both have or will have three ITV rooms as well as a dedicated student computer lab. Operating two to three ITV rooms concurrently with a student computer lab has been exceeding the bandwidth capabilities at those sites. Efforts have been made to limit Internet activity as to make additional bandwidth for ITV and academic classes; however, it appears that Internet activity is not the dominating bandwidth application. The heaviest bandwidth application is supporting the computer requirements of computer labs. AT&T is supposed to be releasing a new connectivity service called OptiWAN. Assuming we can afford it, it will allow connections for 10 megabits/sec and higher. Similar services called OptiMAN and OptiLAN have

distance limitations that are far shorter than the distances to our sites. The network equipment we have in place at all of the sites would allow connection to this new type of service without requiring any additional equipment.

Internet Bandwidth

In late 2007, the data connection to the Internet was changed from four T1 circuits to Corpus Christi, to a fiber optic connection to Houston that is shared with the University of Houston-Victoria. Our current Internet bandwidth capacity is 12 megabits/sec. It will be increased to 24 megabits/sec in September 2008. The Internet bandwidth demand nearly doubles every two years. A bandwidth management appliance has been operating for the past three years to minimize the impact of peer-to-peer and social network sites.

We are trying to adapt existing network equipment to allow us to have a redundant connection to the Internet utilizing the original T1 connections to Corpus Christi. This should provide the college with two geographically different paths out to the Internet while using the same Internet Service Provider (Texas A&M University – TTVN).

Virtual Private Network

About two years ago, we implemented an SSL-based VPN solution. Most employees were interested in modifying files on campus; however, the complexities involved with a traditional VPN deployment for users would have been very costly and complicated. The solution we have in place allows employees to access their files via a web browser. This same system has been used to allow system consultants to remotely control servers on an as needed basis.

Telephone System

The current campus telephone system is a Nortel Meridian 11C PBX system. Most handsets in use are inexpensive analog phones. The digital handsets support caller-id and can monitor the usage of other phone numbers in an office suite. The digital handsets are typically installed where a person needs to pickup calls from several other people (like a secretary) or that person had a need for caller id. The PBX system we have is unique. Most Meridian 11C systems are a three-cab system where there is one “master” cabinet and two “slave” cabinets. We have one of the few five-cab systems in the country. We learned after a power fluctuation affected the operation of the PBX that the main system control board in our PBX is extremely hard to replace because there are so few configurations like ours installed in the country.

The other campus sites have their own PBX or have a small number of phone lines. These remote phone systems are not connected to the main campus PBX system.

To provide telephone support for the ITV network, a small telephone network was configured that is connected to the main campus PBX and has handsets that reside in/near ITV rooms. It is not uncommon to find a room at one of these locations with two phones: one for regular telephone traffic and the other to call the main campus. This small telephone system was not intended for high call volume traffic; however, users have begun using it more often when setting up conference calls between multiple sites.

Victoria College purchased the existing PBX system around 1998/1999. New telephone systems utilize voice-over-IP technologies that support multiple gateways so that calls can be routed to the outside world by more than one physical route. These types of phones also reduce some of the management

overhead so moving phones from one location to another is not quite as labor intensive. Analog phone devices will not go away. Fax machines, fire alarm panels, and other applications will require analog phone service. Analog-VoIP gateways are needed to support these devices.

A change to a Voice-over-IP based telephone system has been discussed in passing over the years. In addition to potentially having the ability to call anyone at any site via a telephone extension, a VoIP based system has additional abilities such as mass emergency notifications on campus, 911 location support for phones that can be physically moved and the potential to integrate with audio speakers and to make phones go off-hook (basically auto-answer) to create a simple paging system.

Access Control

The Access Control system on campus started with the Technology Center. When constructed in 2001-2003, it was outfitted with the necessary door hardware to support an access control system. Around 2005, the core control system and a couple of door controllers were added. The system now includes four doors in the Technology Center, two doors in the Museum of the Coastal Bend, and four doors in the Administration building. The Health Science Complex is not only being outfitted with access control hardware for all exterior and office suite doors, but it will also go active with access control on day one. When the Allied Health remodel is complete, the office suite door in that building will be controlled as well. Since the Allied Health remodel project did not include the exterior doors, they would have to be retrofitted with access control hardware.

The implementation of the access control system began as a way to slowly replace the number of physical keys that have been issued. However, with the recent shootings at Virginia Tech, and other schools, and one attack on our own police officers, we are trying to budget to retrofit all exterior doors with access control so that the Campus Police have the ability to lock down the campus with a single command.

If we can get access control panels in all of the buildings, campus security can be notified if a fire alarm goes off. Currently, those alerts only go to a monitoring service.

The video surveillance system is tied into the access control system so that a camera can be associated with a door or any other event to allow security the ability to find the video quickly. Digital video has a high storage requirement when we try to maintain archived footage for one week, about 500 GB for twenty cameras.

The access control cards are based on RFID technology. However, we have been discussing the possibility of creating a one-card type system so that the card can perform multiple functions (access control, money card...).

Currently, only about 100 employee cards are active. We have not provisioned to support students at this time.

Blackboard/Webct

Our journey with Blackboard/WebCT began around 1999/2000 when a faculty member, Dr. Dale Pigott, wanted to explore online learning environments. We setup a server for him to administer and we loaded a few different products for him. Based on his experience, we went with WebCT. As usage of WebCT grew, management of WebCT was turned over to Technology Services and Distance Education. At one point, other faculty had asked if we had explored other Learning Management Systems like

Blackboard (this was before the Blackboard/WebCT merger). Since it would have required faculty to recreate their content at the time in a different system, it didn't seem worth the risk to change platforms.

Usage of Blackboard/WebCT has grown greatly over the years. A majority of the traditional class offerings utilize Blackboard/WebCT to augment their regular course.

We only have a single Blackboard/WebCT server and a single database server that it uses. We don't have any provisions for a load-balanced/high-availability server configuration for either the Blackboard/WebCT server or the database server. If the Blackboard/WebCT server were to go down, it would take approximately eight hours to restore the server.

With the increased use of Blackboard/WebCT by faculty and the increased amount of multimedia files like Adobe Flash, PowerPoint, and video, the storage space required by Blackboard/WebCT is growing very quickly. It has quadrupled in less than a year. Through basic house cleaning, we were able to remove unused content and regain almost 100GB of storage space. (Currently Blackboard/WebCT uses about 300GB of storage space.)

Interactive Television

The ITV network on campus began as part of a Title III project back in 1998/1999. It now consists of a central Multipoint Control Unit, six ITV rooms on the Victoria campus, three ITV rooms at the Calhoun and Gonzales centers each, one room at each Vocational Nursing school, and four sites at high schools that were funded by the original grant. Since then, two area catholic schools have connected to VC and we have established direct connections ESC III and the local hospital video network called HEVN (Health Education Video Network). We implemented a control room and developed a recording system out of spare parts and some remaining grant money. The recording system allows ITV conferences to be recorded, encoded, and posted to a streaming server 5min after a conference/class ends. With the exception of the ITV equipment recently purchased for the Calhoun and Gonzales centers, all of the ITV equipment is approximately ten years old. Replacement parts for the equipment are no longer available. During the Spring 2008 semester, we had 25 ITV conferences per day with 18 conferences running concurrently during the peak times between 8am-noon MWF.

Presentation Systems

Victoria College is saturated with LCD projectors in classrooms. Instructors are using LCD projectors in areas such as labs, choir rooms and band hall in addition to traditional lecture rooms. Most instructors typically use a computer for presentations; however, an increasing number are using other sources such as document cameras and DVDs. There are also an increased number of venues that require a guest presenter to utilize the projection system. The way the systems are currently configured, it is complicated for the users to reconfigure the cabling to support a different presentation source. This frequently results in the system being "broken" for the next instructor. A call to the help desk and an AV technician dispatch typically corrects the problem by properly reconnecting all of the cables. To improve presentation quality for faculty, we need to start investing in AV control systems to support a variety of input sources. We are outfitting all of the classrooms in the new HSC building with these types of systems. We have not developed a replacement policy for room presentation equipment. With over 130 presentation systems on campus, we will not be able to afford replacing them as they stop working in large numbers.

Notification Systems

There are a variety of notification methods including: e-mail, cell phone (voice and text), digital display, and indoor/outdoor PA systems. As we have been able, we have been implementing ad-hoc digital signage notification systems around campus. These are the television-based information systems found in the Technology Center, CEC Building, and soon to be in the Administration Building and HSC. The system we use is a computer running a PowerPoint slide presentation in each building that can be controlled by the Marketing Department. The output of that presentation is sent to a monitor(s) in the building. We utilize an "FYI" e-mail distribution list for employees and students. The "FYI" list is reasonably effective for employees; however, due to student demand, the student "FYI" list is by subscription only and very few students subscribe to that service. As a result of the Virginia Tech incident, the college has been exploring cell phone notification services as well as public address systems. Since VC does not have residence halls, there has been debate as to the usefulness of a cell phone based system in a Virginia Tech type incident; however, it does provide a needed service regarding campus closings due to weather. (We've had problems with notifying students and employees in the past with regard to weather issues such as the two major floods and the re-opening of the campuses after hurricanes.) PA systems are a more practical solution for immediate notifications. As a part of construction, the HSC will be outfitted with a PA system that can be tied into the campus telephone system. A more economic solution for the existing buildings would be to implement a wireless PA system to minimize cost.

Clocks

A recurring complaint by faculty has to do with clocks that drift. For example, a clock in the Science building may be five minutes slow and a clock in the Academic building may be five minutes fast relative to the "correct" time. With ten minutes between classes, students have been considered "tardy." A side benefit of the wireless PA system is that it can also broadcast a common clock signal where the clock is synchronized to the national atomic clocks via GPS, cell towers, or the Internet.

Printers and Scanners

Laser Printers

Every student lab has a laser printer. A recent study found that most of the laser printers for student labs were installed before 2004. Some labs have very high student printing based on the number of computers in the lab. Some print over 200 pages per month per PC in a lab. Based on costs for paper, toner, and maintenance kits, we spend about \$12,000/year to provide student printer services. We did the study as initial research to see if a print control system would be justifiable. No decision has been made on this yet.

Employees have individual laser printers either because they deal with students in a private/confidential environment or they have a special need that requires a local printer. Some employees use a printer that they provided themselves where they are supposed to provide their own supplies. It's left to the individual departments to monitor this.

Multifunction Copier/Printer/Fax/Scanners

Several departments utilize a high volume multifunction device to handle copies, printing, faxing, and some scanning. The scanning functions have been used to e-mail documents to other people as well as a way to get documents into a document imaging system.

Scanners

In addition to the multifunction devices that can scan devices to an e-mail message, there are also dedicated document senders. These smaller devices have been around for over six years. They can scan in color and were implemented as a way for faculty, staff, and students to exchange documents between the Victoria campus and the various ITV locations.

Fax

There are a few departments (e.g. Purchasing) that have very high fax volumes. We have implemented a network fax server that allows those users to originate faxes from their computer. Theoretically we could have the fax server handle some or all of the inbound fax connections as well; however, we haven't been able to come up with a way to efficiently distribute faxes around campus.

Computers

Employee/Student Systems

The number of computers on the Victoria College network has grown to over 1,200. With the exception of eighteen Apple Macintosh computers in the Fine Arts building, all of the computers are Dell systems. The technical support staff is Dell certified technicians which allow them to contact higher level support so repair issues are expedited.

The growth of computer systems has come from mostly grant projects. At the end of the grant period, those systems become institutionalized and become a part of the institution replacement cycle. This growth has hampered efforts to regularly replace systems with institutional funding. We have been relying on subsequent grants to replace eligible systems. As a result, it is not uncommon to find computer systems in daily use that been installed for over five years.

Servers

The number of servers has been growing over the years as different applications are brought online. Different solutions typically require their own dedicated server systems. We currently have over 20 individual servers. With the addition of Sungard Banner, we are migrating to chassis based servers to reduce the physical space requirements and are beginning to use server virtualization to reduce the number of physical servers required. As we move toward server virtualization, we will reduce the physical space requirements for the processing aspects of a server; however, we increase the electrical and cooling requirements per square footage and the storage requirements for each server (virtual or not) still remain.

Storage

Even though the number of physical servers is decreasing, the demand for storage space is not. We have laid the ground work for a Storage Area Network so that physical and virtual servers can be

connected to the SAN and assigned necessary storage. The storage infrastructure is designed so that we can add components to increase total storage capacity. We have classified three different types of storage, Tier 1, Tier 2, and Tier 3, where Tier 1 provides very fast performance and Tier3 provides very high capacity.

By consolidating storage, we were able to implement a disk-based storage system to handle the bulk of the daily backup routines. To backup our servers onto our current tape-based backup system takes 48-50 hours. The only way to decrease the backup time to tape is to acquire a tape backup system with much higher throughput and capacity.

The systems/applications with the highest storage requirements are: Blackboard, Sungard/Banner, video recording, and student file storage.

Miscellaneous Services

In addition to the academic and administrative systems on campus, some of the other services provided include: room scheduling system, inventory management system (developed in-house for technology purposes, but either needs to be expanded to be a general purpose system or replaced with a commercial solution), help desk trouble ticket system, and maintenance request system for the Physical Plant.

Assisting users at the help desk increasingly requires the ability for the help desk operator to see what the user is attempting to explain. A shared-desktop system like WebEx, GoToMeeting, or Bomgar would allow operators and users to share desktops to diagnose user problems. These systems would be used for on-campus personnel as well as at-home or other off-site user.

We have supported student-email and individual student computer accounts since 1997. The backend server hardware has grown in size to support the desire to maintain student e-mail accounts for life.

Disaster Recovery/Business Continuity

Since our current systems are largely independent, if any one of them goes down, just a subset of the college's services are impacted. We can usually find a temporary server to restore while a replacement is being acquired.

We have not had a major incident that has affected college business for more than a few days. We are not equipped to handle relocation of college services to case there is significant damage to the current infrastructure.

Besides overcoming the complexities of copying data to an off-site facility, we still have the issues of how to get the information to a remote site frequently, the physical technology requirements to support it, the choice of a location, and the time required to perform disaster recovery tests. It's tempting to use the Gonzales Center for this; however, we don't have a space large enough, nor do we have the bandwidth required for moving the necessary data to the facility.

A possible way to address the physical server/storage equipment requirements would be to put the servers and storage systems on a three year replacement cycle and move the older equipment to the remote site.

C1

Gonzales Center

**Victoria College Gonzales Center
Resource Materials and Projections Relative to Proposed
2010-2011 Expansion Project**

October 8, 2010

Prepared by Victoria College Office of Planning and Institutional Assessment

Executive Summary

The following pages provide data and analysis supporting these conclusions:

Direct Economic Impact

Page 3

Victoria College's direct operational expenditures for instruction at the Gonzales Center currently exceed \$600,000 annually.

In addition to the direct operational expenditures, Victoria College has been awarded approximately \$561,000 in grant funds which will be expended for additional services to students in Gonzales.

Indirect Economic Impact

In addition to Victoria College expenditures in the Gonzales economy, the Center provides significant indirect economic benefit through education and workforce training. These impacts are not discussed in this document. These will be covered in a regional economic impact study to be released in November 2010.

Enrollment Projections

Pages 4-9

Several different projection models for enrollment yield potential enrollment ranging from 375 to 1177 credit students and from 447 to 750 non-credit students.

Prudent long-range planning should be based on projections of 600 credit and 650 non-credit students. From a facility demand perspective this is an equivalent enrollment of 730 students.

Gonzales Center Capacity

Pages 10-11

The Center currently serves a facility equivalent of 288 students. The additional capacity of the proposed 2010-2011 expansion will allow the center to serve the equivalent of 344 students (a 20% increase in capacity).

The proposed phase two would increase total capacity to 1544 if built as a single story or 2744 as a two story structure.

Parking capacity can be increased to handle 200 students simultaneously, at rate comparable to an overall enrollment of 800 or more students.

Conclusion

The 2010-2011 expansion project, coupled with a future single-story Phase 2 expansion will be more than adequate to handle reasonably expected enrollment increases for the foreseeable future.

Victoria College Gonzales Center Expenditures

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total 2007-2010</u>
Salaries/benefits	226,572.35	264,606.52	307,648.98	401,974.57	1,200,802.42
Furniture/Equipment	30,153.56	21,981.37	1,799.00	1,292.76	55,226.69
Computer Hardware	40,340.00	12,769.95	-	9,038.05	62,148.00
Utilities	2,917.34	18,484.11	23,096.50	25,734.51	70,232.46
Other operating costs	79,780.05	68,112.07	84,967.59	77,010.18	309,869.89
Instructional costs*	-	-	-	88,008.40	88,008.40
TOTAL	379,763.30	385,954.02	417,512.07	603,058.47	1,786,287.86

* not tracked separately from main campus departmental costs until 2010

Major Public Grants Related to VC Gonzales Center in 2009-2010

Title V Improving Student Outcomes - \$2,720,931 total award
appx. \$503,000 directly related to services in Gonzales

VC-TG Lighthouse Initiative Summer Bridge Continuation - \$63,219 total award
appx. \$40,000 directly related to services in Gonzales

VC THECB College Connection Program - \$90,000 total award
appx. \$18,000 related to services in Gonzales

Grant expenditures are in addition to operating expenditures detailed above.

Victoria College Gonzales Center Historical Enrollment (Credit Classes)

	Gonzales Center		
	Enrollment	Contact	#
	Unduplicated	Hours	Classes
Interim and First Summer 2007	65	16,080	10
Second Summer 2007	13	624	2
Fall 2007	94	21,328	20
Spring 2008	119	21,648	19
Interim and First Summer 2008	73	15,600	14
Second Summer 2008	51	2,160	6
Fall 2008	166	22,800	27
Spring 2009	189	24,048	29
Interim and First Summer 2009	127	9,968	16
Second Summer 2009	71	2,880	6
Fall 2009	193	25,872	28
Spring 2010	198	26,400	31
Summer 2010	136	10,928	25
Fall 2010	204	28,992	37

Includes VN and Gonzales HS dual credit

** Fall 2010 data as of September 14, 2010

Projection of Future Enrollment at VC Gonzales Center

Method #1 – Market penetration

Gonzales Center enrollment has grown rapidly since opening in 2007, however this rate of growth will begin to slow as the center reaches full market penetration. Based upon historical, region-wide enrollment relative to population, the Gonzales Center has the potential to grow from its current level of 204 credit students to reach an enrollment of 577 students in credit classes. Projections based upon significant market capture from students outside of the VC service area yield possible credit enrollment peaking at approximately 750 students. Extreme projections based upon drawing from a population twice the size of Gonzales county yield a maximum credit enrollment of slightly less than 1200 students.

A prudent enrollment projection by this method for long-term planning is 750 credit students.

Victoria College Gonzales Center Enrollment Potential (Credit Classes)

Projection A (conservative):

Gonzales County population	19,242
enrollment rate	3%
VC Gonzales Center enrollment maximum	577

Projection B (moderate):

Gonzales County population	19,242
Additional population from growth or surrounding counties	<u>6000</u>
	25,242
enrollment rate	3%
VC Gonzales Center enrollment maximum	757

Projection C (extreme):

Gonzales County population	19,242
Additional population from growth or surrounding counties	<u>20,000</u>
	39,242
enrollment rate	3%
VC Gonzales Center enrollment maximum	1177

Comparison

Victoria County population	86,905
Enrollment Victoria county residents Fall 2010	2376
Victoria County enrollment rate	3%
Service area population	188,643
Enrollment total Fall 2010	4323
Service area enrollment rate	3%
Gonzales County population	19,242
Enrollment VC Gonzales Center Fall 2010	204
Gonzales Center enrollment rate	1%

County Populations (2009 estimate):

Gonzales	19,242
Victoria	86,905
DeWitt	20,083
Calhoun	20,806
Lavaca	19,414
Refugio	7338
Jackson	14,855

Non-credit Enrollment

Non-credit enrollment at the Center has also increased rapidly and also should be expected to slow as demand is filled. Based upon an analysis of market penetration relative to workforce, the Center's recent non-credit enrollment level of approximately 420 students is near to the projected peak of 447. As discussed below, non-credit enrollment is largely driven by local employer demand. Barring the appearance of a major new employer in Gonzales, it appears that the Center may be approaching full demand. Growth in non-credit enrollment will be driven in future primarily by adding new programs.

Allowing for optimistic employer and program growth, a prudent long-term projection by this method for non-credit enrollment is 550 students.

Non-credit enrollment is primarily driven by employer demand for worker and workforce training. Enrollment levels and the nature of the courses can vary dramatically from year to year. Facility planning should be based on meeting the known and fairly consistent demand in fields such as healthcare and basic computer skills, while maintaining the flexibility to accommodate more specific short-term demands from individual employers or industries. The enrollment noted below is almost entirely in healthcare and computer skills courses.

Non-credit enrollment history for VC Gonzales Center

Gonzales Non-Credit Enrollment				
Quarter	Enrollment		Contact	#
	Duplicated	Unduplicated	Hours	Classes
Quarter 1 2007	51	51	115	4
Quarter 2 2008	50	49	1,129	6
Quarter 3 2008	76	68	2,708	9
Quarter 4 2008	68	55	2,392	8
07-08 Total		223		
Quarter 1 2008	102	82	4,132	11
Quarter 2 2009	159	115	7,494	14
Quarter 3 2009	81	72	968	7
Quarter 4 2009	200	180	991	15
08-09 Total		449		
Quarter 1 2009	105	82	2,992	12
Quarter 2 2010	95	84	3,910	8
Quarter 3 2010	70	70	2,319	8
Quarter 4 2010	159	152	7,682	13
09-10 Total		388		
Quarter 1 2010	92	67	3,026	7

Projected non-credit enrollment for VC Gonzales Center

Overall VC service area workforce (employed and unemployed) = 96,665

Average unduplicated non-credit enrollment 2008 and 2009 = 4200

Market penetration of regional workforce = 4%

Gonzales county workforce 10,303

at 4% market penetration, potential non-credit annual enrollment at Gonzales = 447

Large (but often temporary) increases in non-credit enrollment can occur if large employers locate within a particular community. However, because of the nature of community-college service area agreements, it is not likely for the Gonzales Center to experience significant growth from employers outside the service area.

Non-credit enrollment at the Gonzales Center for 2008-2010 has averaged 420 students, generating on average 36 contact hours per student.

Facility Planning Impact of Non-credit Students

Due to the nature of non-credit courses, some of which have short time spans, occur in small groups, occur at off-campus sites, etc. each student enrolled in a non-credit program creates a lower facility demand than a traditional credit student.

Average contact hours per non-credit student overall is 43

Average contact hours per credit student overall is 295

Contact hours of one non-credit student = 14% of contact hours of a credit student

Using a factor of 20%, 447 non-credit students translates to facility demand equal to **89** credit students.

Because non-credit courses operate on a very different schedule than credit courses, a best practice for scheduling is to use reserve certain rooms for non-credit programs in addition to the general use classrooms which can be scheduled for both credit and non-credit. To accommodate non-credit enrollment, an ultimate goal for the Gonzales center should be to have one small classroom (15 people), one standard classroom (24 to 30 people) and one computer lab (20 people) which can be given first priority for non-credit programs. This goal can be accommodated in the Phase 2 expansion.

Historic Enrollment Trends

Method #2 – Historical trends

Victoria College Overall:

Although Spring and Fall semesters of 2010 demonstrated credit enrollment growth of approximately 6% over prior year, the long term (10 year) trend at Victoria College has been to gain less than 1% per year on average. This is in contrast to the statewide trend of skyrocketing community college enrollment, driven primarily by sustained double-digit growth in large urbanized areas. VC's lack of dramatic growth is easily explained by a lack of regional population growth. Although Victoria county and Gonzales county have experienced small population gains since the 2000 census, these gains have been offset by population loss in the other counties of the service area.

Non-credit enrollment has grown more robustly, on average 6% per year, but not in a steady trend. This is primarily as a result of increased program offerings and development of workforce training funded by state skills development grants. Enrollment driven by these grants is dependent upon the participation of qualifying employers in need of workforce training.

Gonzales Center:

The Gonzales Center experienced dramatic growth during its first three years of operation as new courses and classroom space became available. However, the most recent increases (Spring 2010, Fall 2010) have not been significantly different from the overall growth of VC. This suggests that the center may have met the pent-up demand for services and will now experience growth in parallel to the larger trends in the VC service area.

Projecting from the broad historic trends, at the highest growth rate (6%) the Gonzales Center could expect to gain approximately 20 credit and 25 non-credit students per year. At a compounded rate for 10 years this would yield 375 credit students and 750 non-credit students.

Conclusion:

Combining the enrollment projection reached by the above methods, the center should plan for enrollment of 600 credit students and 650 non-credit students. Using the 20% factor for non-credit students, from a facility standpoint this is an enrollment equivalent of 730.

Victoria College Gonzales Center Capacity

Current operating capacity	288* students
Capacity with proposed addition**	344 students
With Phase 2 addition one story (9000 sf = 6 classrooms)***	1544 students
With Phase 2 addition two story (18,000 sf = 12 classrooms)***	2744 students

* 204 credit students plus 84 student equivalents from non-credit (420 at 20%)

** Microbiology = 20 students
Additional science = 20 students
Welding (2 programs) = 40 students
HVAC/electrician = 40 students
Other trades = 20 students

*** Average of 20 students per 1000 square foot of classroom. Each classroom can serve 10 classes per week. Each classroom serves up to 200 students per week. Deducting for hallways, restrooms, offices, etc) 9000 sf accommodates 6 classrooms. 6 classrooms adds 1200 students capacity.

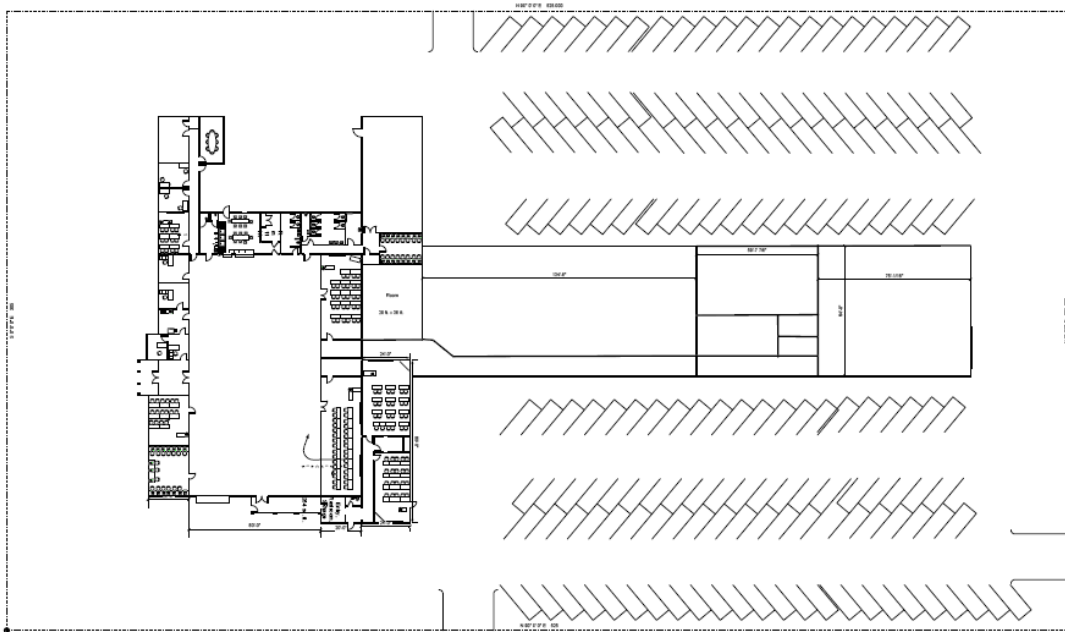
Parking Analysis

Method #1: Space ratio

Each classroom serves 10 sections of students, thus total enrollment divided by 10 equals number of students on campus at any one time. Site plan indicated below includes approximately 200 student spaces, indicating a parking capacity for an enrollment of up to 2000.

Method #2: Enrollment ratio

Current main campus provides approximately 1500 parking spaces, which is adequate for a simultaneous enrollment of approximately 6000 credit and non-credit students. This ratio of 1 space per 4 students indicates that 200 parking spaces yields a capacity of 800 students for the Gonzales Center.



C2

Calhoun Center

Victoria College Calhoun County Center Resource Materials and Projections

March 1, 2011

Prepared by Victoria College Office of Planning and Institutional Assessment

Executive Summary

The following pages provide data and analysis supporting these conclusions:

Direct Economic Impact

Page 3

Victoria College's direct operational expenditures for instruction at the Calhoun County Center currently exceed \$225,000 annually.

In addition to the direct operational expenditures, Victoria College has been awarded approximately \$ 2,815,439 in grant funds which will be expended for additional services to students in Calhoun County.

Indirect Economic Impact

In addition to Victoria College expenditures in the Calhoun County economy, the Center provides significant indirect economic benefit through education and workforce training. These impacts are not discussed in this document. These are covered in a regional economic impact study released in November 2010.

Enrollment Projections

Page 4

Several different projection models for enrollment yield potential enrollment ranging from 617 to 797 credit students and from 370 to 381 non-credit students.

Prudent long-range planning should be based on projections of 617 credit and 375 non-credit students. From a facility demand perspective this is an equivalent enrollment of approximately 900 students.

Conclusion

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The Center currently has a facility equivalent of approximately 750 students. The Calhoun County center will require additional space within the next decade. Expansion of the Wilkins Center would shift the non-credit enrollment to an enlarged, dedicated location and allow the Virginia Street location to focus entirely on credit enrollment.

Victoria College Calhoun County Expenditures

	FY 2007	FY 2008	FY 2009	FY 2010	Total 2007-2010
Salaries/benefits	6,365.38	65,696.54	70,583.75	72,286.53	214,932.20
Equipment	-	1,750.00	8,329.12	-	10,179.12
Computer/Technology Hardware	-	-	6419.63	1864.41	8284.04
Utilities	-	-	-	-	-
Other operating costs	7,464.21	12,734.95	7,982.14	23,828.63	52,009.93
Instructional costs*	-	31,480.63	20,452.41	103,284.83	155,217.87

TOTAL

* Total for non-LVN related courses held in Calhoun County

Major Public Grants Related to VC Calhoun County Center in 2009-2010

Alcoa - \$20,000 for expansion of services, new technology and skills training
Alcoa - \$15,000 for equipment in the Wilkins Center
DOW Community Grant - \$9,631 for CPR Anytime Program and allied health equipment
DOW - \$8,000 for Wilkins Center equipment
Skills Development Grant (many partners are in Calhoun) - \$2,631,143
State Grant (JET) for scholarships - some are for Calhoun students - \$41,665
College Connection - a % is for Calhoun - \$90,000
Title V - we will put the CARS Center in Calhoun HS in Fall 2011

Grant expenditures are in addition to operating expenditures detailed above.

Victoria College Calhoun County Center Historical Enrollment (Credit Classes)

	Calhoun Center			
	Enrollment		Contact	#
	Duplicated	Unduplicated	Hours	Classes
Interim and First Summer 2007	14	13	672	3
Second Summer 2007	2	2	96	1
Fall 2007	38	31	1,824	4
Spring 2008	81	59	4,704	12
Interim and First Summer 2008	68	52	3,792	11
Second Summer 2008	26	25	1,536	3
Fall 2008	150	104	8,640	17
Spring 2009	159	115	8,832	16
Interim and First Summer 2009	47	44	2,928	8
Second Summer 2009	58	52	1,728	4
Fall 2009	185	118	9,648	16
Spring 2010	265	150	13,232	19
Summer 2010	93	66	4,464	16
Fall 2010	237	146	10,176	22

Projection of Future Enrollment at VC Calhoun County Center

Method #1 – Market penetration

Calhoun Center enrollment has grown significantly since opening in 2007. However, this rate of growth will begin to slow as the center approaches capacity. Based upon historical, region-wide enrollment relative to population, the Calhoun Center has the potential to grow from its current level of 237 credit students to reach an enrollment of 617 students in credit classes. Projections based upon significant market capture from students outside of the VC service area yield possible credit enrollment peaking at approximately 797 students.

A prudent enrollment projection by this method for long-term planning is 617 credit students.

Victoria College Calhoun County Center Enrollment Potential (Credit Classes)

Projection A (Conservative):

Calhoun County population:	21,381
Enrollment rate	3%
VC Calhoun County Center enrollment maximum	617

Projection B (Moderate):

Calhoun County population:	21,381
Additional population from growth or surrounding counties	<u>6,000</u>
	27,381
Enrollment rate	3%
VC Calhoun County Center enrollment maximum	797

Comparison

Victoria County population	86,793
Enrollment Victoria county residents Fall 2010	2,376
Victoria County enrollment rate	3%

Service area population	188,643
Enrollment total Fall 2010	4,323
Service area enrollment rate	3%

Calhoun County population (as of July 2009)	21,381
Enrollment VC Calhoun County Center Fall 2010	147
Calhoun County Center enrollment rate	<1%

County Populations*:

Gonzales	19,807
Victoria	86,793
DeWitt	20,097
Calhoun	21,381
Lavaca	19,263
Refugio	7,383
Jackson	14,075

*Source: Census 2010 PL94-171 Redistricting Data for Texas

Non-credit Enrollment

Non-credit enrollment had grown steadily since the 2007-08 academic year, and the potential for future growth remains. Based upon an analysis of market penetration relative to workforce, the Center's 2009-10 non-credit unduplicated enrollment level of 205 allows for continued growth before the Center achieves its projected peak of 381. As discussed below, non-credit enrollment is largely driven by local employer demand. Growth in non-credit enrollment will be driven in future primarily by the appearance of major new employers within the county.

Allowing for optimistic employer and program growth, a prudent long-term projection by this method for non-credit enrollment is 300 students. It must be noted that VC also provides non-credit training at area industrial sites which are not reflected in this analysis.

Non-credit enrollment is primarily driven by employer demand for worker and workforce training. Enrollment levels and the nature of the courses can vary dramatically from year to year. Facility planning should be based on meeting the known and fairly consistent demand in fields such as healthcare and basic computer skills, while maintaining the flexibility to accommodate more specific short-term demands from individual employers or industries.

Non-credit enrollment history for VC Calhoun County Center

Calhoun Non-Credit Enromment				
Quarter	Enrollment		Contact Hours	# of Classes
	Duplicated	Unduplicated		
Quarter 1 2007	12	12	576	2
Quarter 2 2008	86	60	6,376	6
Quarter 3 2008	54	41	1,944	5
Quarter 4 2008	74	74	3,420	8
2007-08 Total	300	187	12,316	21
Quarter 1 2008	81	75	3,076	10
Quarter 2 2009	53	32	2,848	5
Quarter 3 2009	26	26	1,240	2
Quarter 4 2009	61	58	2,917	7
2008-09 Total	521	191	10,081	24
Quarter 1 2009	68	67	2,754	7
Quarter 2 2010	101	77	7,146	8
Quarter 3 2010	26	26	1,632	11
Quarter 4 2010	36	35	3,085	4
2009-10 Total	231	205	14,617	30
Quarter 1 2010	75	58	4,000	6
Quarter 2 2010	77	63	6,696	7

Projected non-credit enrollment for VC Calhoun County Center

Overall VC service area workforce (employed and unemployed) = 96,665

Average unduplicated non-credit enrollment 2008 and 2009 = 4,200

Market penetration of regional workforce = 4%

Calhoun County workforce: 9,525 (source: U.S. Census, American Factfinder, 2009)

at 4% market penetration, potential non-credit annual enrollment at Calhoun County = 381

Large (but often temporary) increases in non-credit enrollment can occur if large employers locate within a particular community. However, because of the nature of community-college service area agreements, it is not likely for the Calhoun County Center to experience significant growth from employers outside the service area.

Non-credit enrollment at the Calhoun County Center has averaged 194 students per academic year, generating on average 67.8 contact hours per student each academic year.

Facility Planning Impact of Non-credit Students

Because non-credit courses generally have short time spans, occur in small groups, and occur at off-campus sites, each student enrolled in a non-credit program typically creates a lower facility demand than a traditional credit student. However, the many of the specific programs taught at the Calhoun Center, such as electrician, millwright, and HVAC technician are structured more similarly to credit courses and result in the need for dedicated labs and classrooms. To accommodate non-credit enrollment, an ultimate goal for the Calhoun County center should be to have facilities customized for workforce training. An initial step toward this goal was accomplished with the opening of the Wilkins Industrial training center. Further development of the Wilkins Center will help the Calhoun center fulfill its workforce training mission.

Average contact hours per non-credit student overall is 67.8

Average contact hours per credit student overall is 74.

At the Calhoun Center, the contact hours of one non-credit student = 92% of contact hours of a credit student. Therefore, facility demand is only slightly lower for non-credit students compared to credit students.

Historic Enrollment Trends

Method #2 – Historical trends

Victoria College Overall:

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Non-credit enrollment has grown more robustly, on average 6% per year, but not in a steady trend. This is primarily as a result of increased program offerings and development of workforce training funded by state skills development grants. Enrollment driven by these grants is dependent upon the participation of qualifying employers in need of workforce training.

Calhoun County Center:

The Calhoun County Center experienced dramatic growth during its first three years of operation as new courses and classroom space became available. However, the most recent increases (Spring 2010, Fall 2010) have not been significantly different from the overall growth of VC. This suggests that the center may have met the pent-up demand for services and will now experience growth in parallel to the larger trends in the VC service area.

Projecting from the broad historic trends, at the highest growth rate (6%) the Calhoun County Center could expect to gain approximately 7 credit and 11 non-credit students per year. At a compounded rate for 10 years this would yield 260 credit students and 370 non-credit students. It is likely that enrollment will continue to grow faster at the Calhoun center than this historic trend suggests if the center continues to expand its course offerings and facilities.

Conclusion:

Using the most likely scenarios of the enrollment projection reached by the above methods, the center should plan for enrollment of 617 credit students and 375 non-credit students. From a facility standpoint this is an enrollment equivalent of approximately 900 students.

Victoria College Calhoun County Center Capacity

Operating capacity in 2009	350 students
Capacity following 2010 expansion and Wilkins Center	750 students

The center will require additional space within the next decade. Expansion of the Wilkins Center would shift the non-credit enrollment to an enlarged, dedicated location and allow the Virginia Street location to focus entirely on credit enrollment.