

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

Victoria College

August 4, 2014

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CERTIFICATE

Agency Name Victoria College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Thomas E. Butler

Signature

Thomas Butler

Printed Name

President

Title

August 4, 2014

Date

Board or Commission Chair

Ronald B. Walker

Signature

Ronald B. Walker

Printed Name

Board of Trustees, Chair

Title

August 4, 2014

Date

Chief Financial Officer

Keith Blundell

Signature

Keith Blundell

Printed Name

VP of Administrative Services

Title

August 4, 2014

Date

986 Victoria College

2014 Legislative Appropriation Request

VICTORIA COLLEGE BOARD OF TRUSTEES

TRUSTEE, POSITION - TERM - HOMETOWN

Mr. Ronald B. Walker, President – Member since 1985 - Term expires 2020 – Victoria
Mr. Luis Guerra, Vice President – Member since 2008 – Term expires 2018 – Victoria
Dr. Josie Rivera, Secretary – Member since 2006 – Term expires 2018 – Placedo
Mr. Robby Burdge – Member since 2009 – Term expires 2016 – Victoria
Mrs. Catherine R. McHaney – Member since 1985 – Term expires 2016 – Victoria
Mr. V. Bland Proctor – Member since 2011 – Term expires 2020 – Victoria
Mr. John A. Villafranca – Member since 2013 – Term expires 2020 - Victoria

HISTORY, DEMOGRAPHICS, MISSION AND VALUES

Since 1925, Victoria College, a public, multipurpose community college located in Victoria, Texas, has provided high-quality, affordable educational and training opportunities to citizens in this South Texas community. Our mission is to provide educational opportunities and services for our students and the communities we serve. The college's commitment to its mission is guided by values of integrity, respect for the unique characteristics and abilities of individuals, student achievement and success and excellence.

Victoria is a growing community located 30 miles inland from the Gulf of Mexico on the mid-Texas Gulf Coast and serves as a regional hub for more than 200,000 people. Victoria College's seven-county, 7,000 square-mile service area is mostly rural and is characterized by high poverty rates, low educational attainment levels, and a rapidly increasing Hispanic population. The College's service area includes Victoria, Calhoun, DeWitt, Gonzales, Jackson, Lavaca and Refugio counties where it operates one main campus, two centers and two vocational nursing sites.

The most recent demographic data for the region denotes a population quickly shifting from a Caucasian majority to a more diverse ethnic blend. The current population of the area is approximately 40% Hispanic, 7% African-American, 2% Asian and other, and 51% Caucasian. Educational attainment levels for the area are low with only 15.3% of the population over the age of 25 having earned an associate's or bachelor's degree in comparison to the state's rate of 26.3%. The average median household income for the service area is \$45,136, and approximately 16.2% of the total service area population lives below the established federal poverty line. This diversified population and the increased demand for a trained and educated workforce require a shift in program/course delivery and student services. The college is committed to access and success of all students and meeting employer workforce needs. State funding and support is essential to meeting those commitments.

Victoria College enrolls approximately 4,100 credit students each semester, including many students who are first-generation and low-income. In addition, nearly 5,000 non-credit students take advantage of workforce training and personal enrichment courses each year. The service area includes 16 school districts and 22 public and private dual credit high schools. The college utilizes traditional classroom delivery and distance education technologies to provide instruction in both associate degree and certificate programs through credit and non-credit educational offerings.

While the service area covers seven counties, Victoria College's taxing district is limited to only one county, Victoria. In 2013-2014, 42% of the funds for College operations were derived from property taxes and 35% from students compared to 23% from state appropriations.

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Significant Changes in Policy – There have been no significant changes in governance or operating policies at Victoria College since the last appropriations request.

Significant Changes in Provision of Service – There have been no significant changes in the provision of service for Victoria College.

Significant Externalities – In addition to the demographic changes in the region noted above, rapid expansion of new and existing business and industry in Victoria College’s service area continues to put a strain on the physical and fiscal resources of the college. Increasing activity in the Eagle Ford Shale, increased business startups and expansion by several petro-chemical industry partners in the area are just a couple examples of increased regional development. Additionally, the area is visited regularly by companies and site locators searching for new locations to establish and/or expand operations. The area is also experiencing an unprecedented low unemployment rate of 4.3%, compared to the State’s 5.5%. All of this has created increased demand for a more educated and trained workforce. These external factors are requiring the College to seek new partnerships and funding sources. Regrettably, the burden of this is increasingly being put on the students and local tax payers. Student tuition and fees have increased nearly 57% since 2009. This is unfortunate considering the State’s efforts to increase the number of students enrolled in and graduating from post-secondary institutions. It is becoming increasingly difficult for existing students to maintain an ideal number of class hours and for new students to even begin college due, in large part, to financial hardships. Additionally, Victoria County tax payers are also experiencing an increased burden. Since 2000, taxes have increased nearly 143%. Changes to the tax rate for the next academic year are up for consideration in coming board meetings. It is anticipated that an increase will be recommended.

Purpose of any new funding requested – This is not applicable to Victoria College at this time.

Approach taken in preparing the 10% general revenue-related base reduction options and assessing the overall impact of various reduction options – This is not applicable to Victoria College at this time.

Approach taken in estimating agency costs and/or savings that are directly or indirectly related to the implementation of the federal healthcare reform legislation – This is not applicable to Victoria College at this time.

The College is mindful of its responsibility to be good stewards of its entrusted resources. The College actively seeks external funding from local, state and federal sources and partners with area business and industry, school districts and cities and counties to develop facilities, deliver programming and services and provide financial assistance to help offset decreases in state funding, minimize financial hardships for its students and limit the property tax burden on the Victoria community.

Construction on the Emerging Technology Complex began in summer 2013. The facility will be complete and in full operation in spring 2015. The 116,000 sf complex is funded by a \$22 million general obligation bond passed by Victoria County voters in 2012 and additional private donations. The complex will provide a solution to some of the region’s biggest challenges – lack of adequate space for new and expanded workforce training programs and conference/corporate meeting space. Three new credit programs are in development in direct response to business and industry needs: Industrial Maintenance Mechanic; Machining; Petroleum Technology. Increased non-credit training programs are also in development.

The Gonzales Center, a partnership between Victoria College, the Gonzales Economic Development Corporation, and the City of Gonzales, opened in May 2007. Through increased partnerships and philanthropic support, the facility was expanded and renovated in 2009 and 2014 to increase credit and non-credit offering capacity. A new science lab, additional classrooms, a welding bay and instrumentation lab have been added.

The expansion of space and implementation of in-demand workforce training programs will certainly help in meeting the regional demands. But, much of the population

Administrator's Statement

7/30/2014 3:01:14PM

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

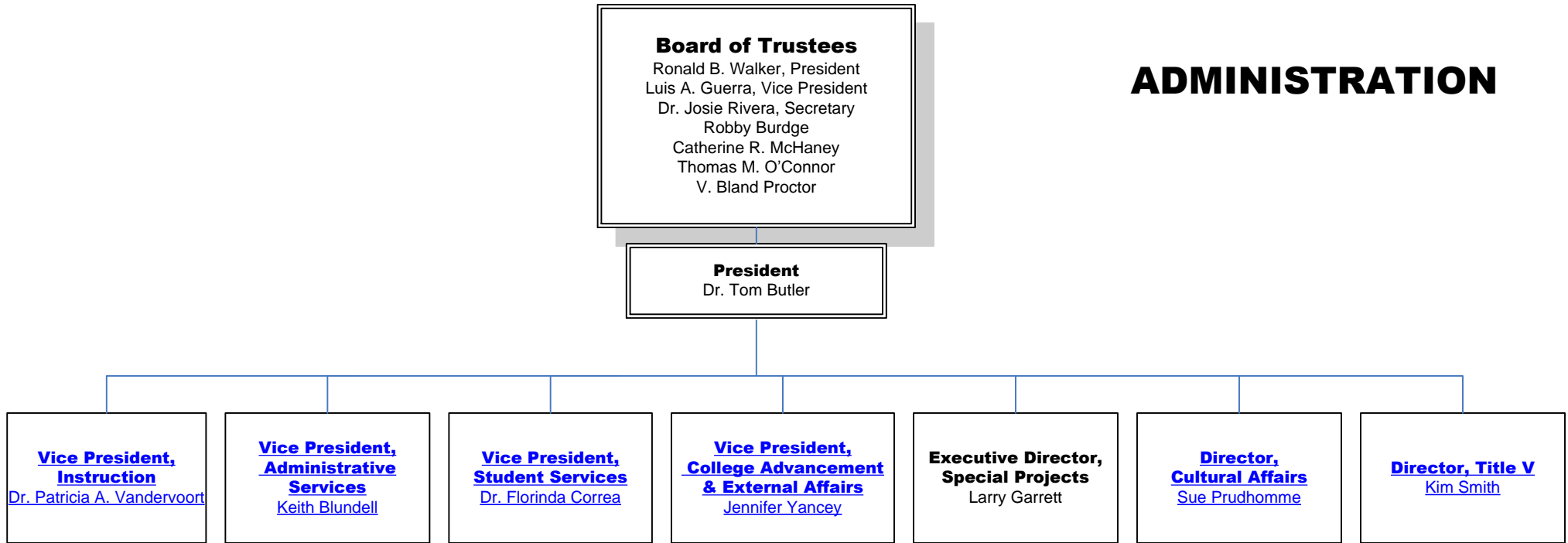
986 Victoria College

interested in seeking these career opportunities will be hindered by the cost of higher education. The college must ensure the cost to students remains affordable. Any further decreases in State funding will only shift more, and many times insurmountable, burden to the students and Victoria County taxpayers.

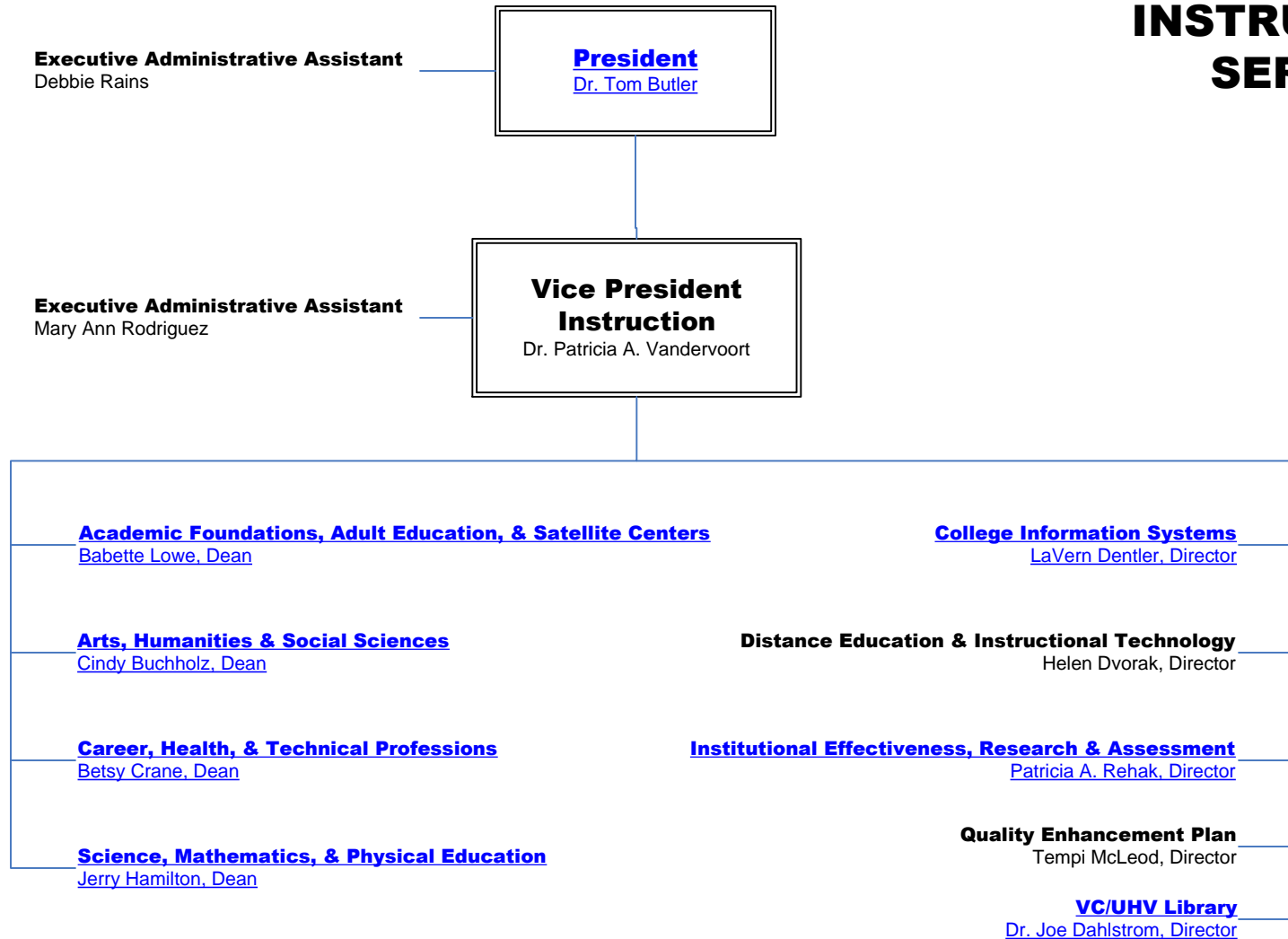
NEED FOR CONTINUED STRATEGIC STATE FUNDING

With the needs of our students, employers and our service-area in mind, Victoria College fully endorses the \$2.011 billion request for student success funding for the 2016-2017 biennium as outlined in the July 16, 2014 letter from the Texas Association of Community Colleges. Victoria College embraces the accountability measures and supports TACC's position that recommends funding for community colleges be appropriated through three strategies in the General Appropriations Act: Core Operations, Student Success Points, and Contact Hour funding. We request that the 84th Legislature provide this essential funding for each community college district.

ADMINISTRATION



INSTRUCTIONAL SERVICES



DIVISION OF ACADEMIC FOUNDATIONS

Executive Administrative Assistant
Debbie Rains

President
[Dr. Tom Butler](#)

Executive Administrative Assistant
Mary Ann Rodriguez

Vice President Instruction
[Dr. Patricia A. Vandervoort](#)

Administrative Assistant III for CAPE
Karen Duffie

Administrative Assistant II for Academic Foundations
Katherine Rodriguez

Dean of Academic Foundations & Student Success
Babette Lowe

Director of Quality Enhancement Plan (QEP)
Tempi McLeod

Student Services Support
Dr. Florinda Correa

Coordinator of Academic Foundations
Brian Hutcheson

Center for Academic and Professional Excellence (CAPE)

Calhoun County Center
Sherre Clegg,
Center Manager

Gonzales Center
Jackie Mikesh,
Center Manager

Department Chair of Academic Foundations - Integrated Reading & Writing
Deb Butler

Coordinator of Academic Foundations - Mathematics
Diana Pagel

Department Chair of Student Success
Deb Butler

Adult Education Director
Tiffany Johnson

Administrative Assistant I
Belinda Pena

Security Officer (PT)
[Betty Thompson](#)

Administrative Assistant III
Helen Hahn

Secretary (PT)
Jennifer Jennings

Academic & Financial Aid Counselor
Jamie Nobles

Custodian
Carol Russell

Groundskeeper (PT)
Alan Marek

Security Officer (PT)
[Silverio Rocha](#)

Assistant Center Manager
Vince Ortiz

Tanya Baker
Deb Butler

Math
Joseph "Dan" Murphy

SI Coordinator
Brian Hutcheson

Instructor

Administrative Assistant II
Debbie Kasper

Adult Ed Program Specialist
Lisa Edwards

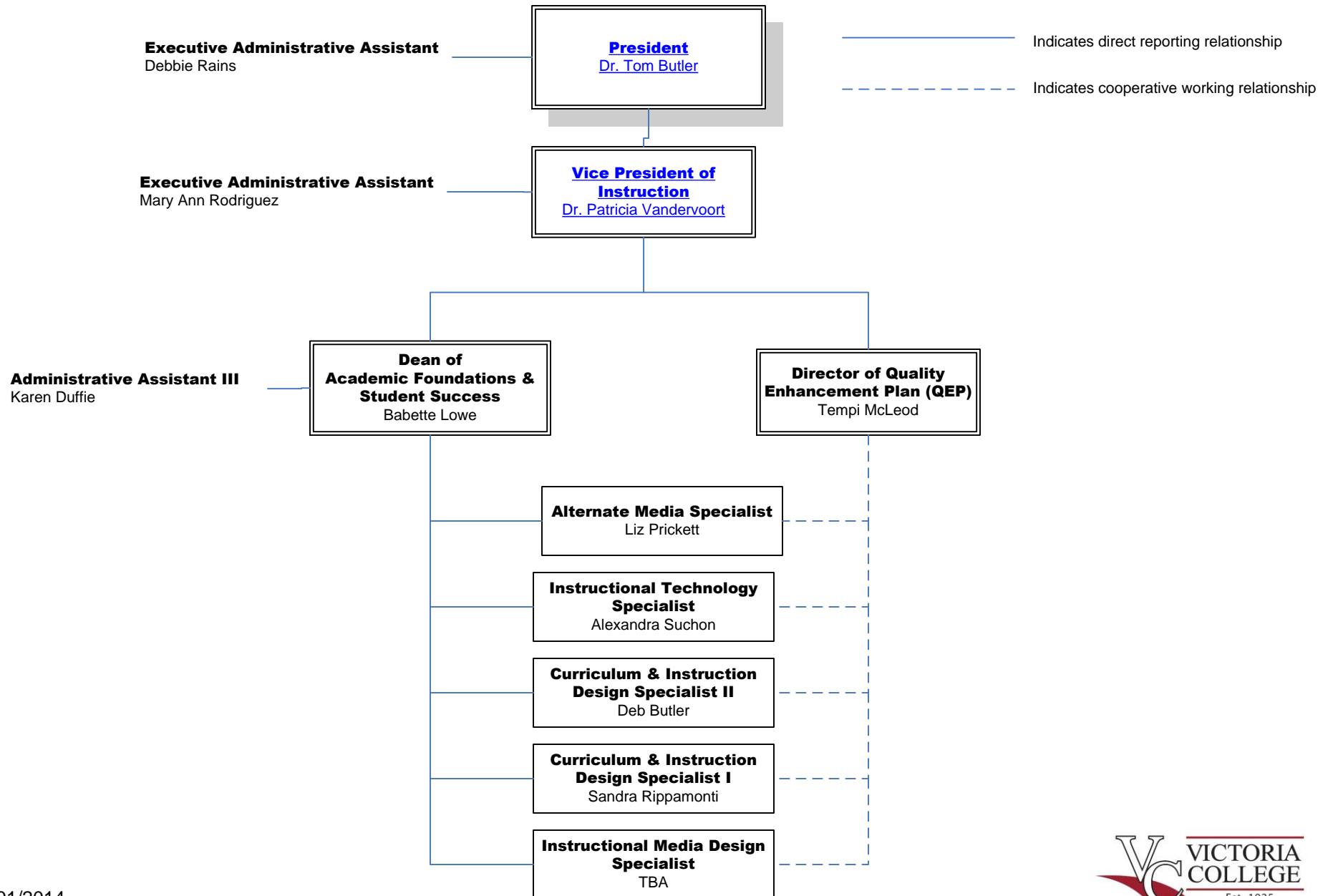
Lead Instructor
Debbie Janysek

Part-time Instructors & Part-time Aides

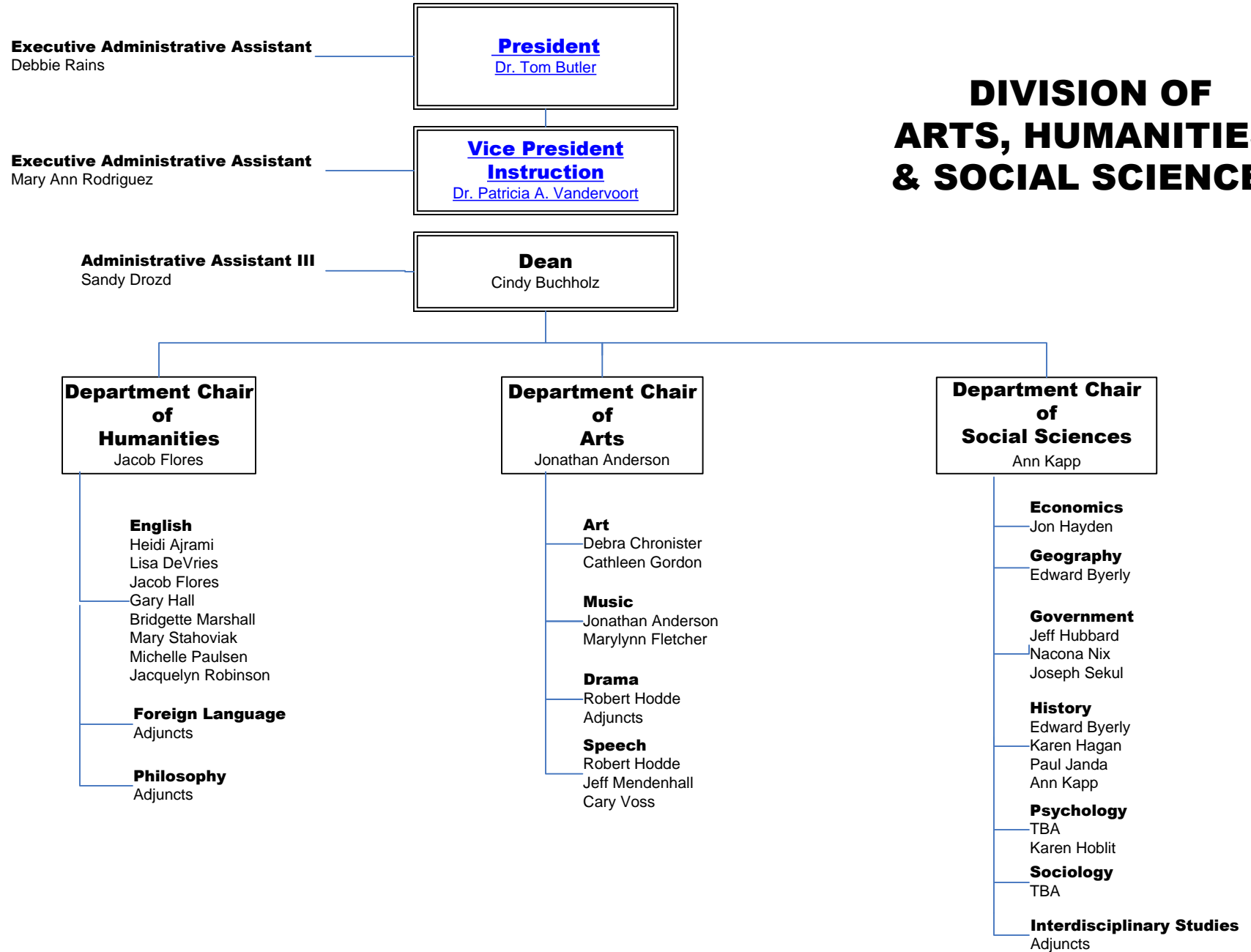
VAST Grant Coordinator (PT)
Isabel Lerma

————— Indicates direct reporting relationship
- - - - - Indicates cooperative working relationship

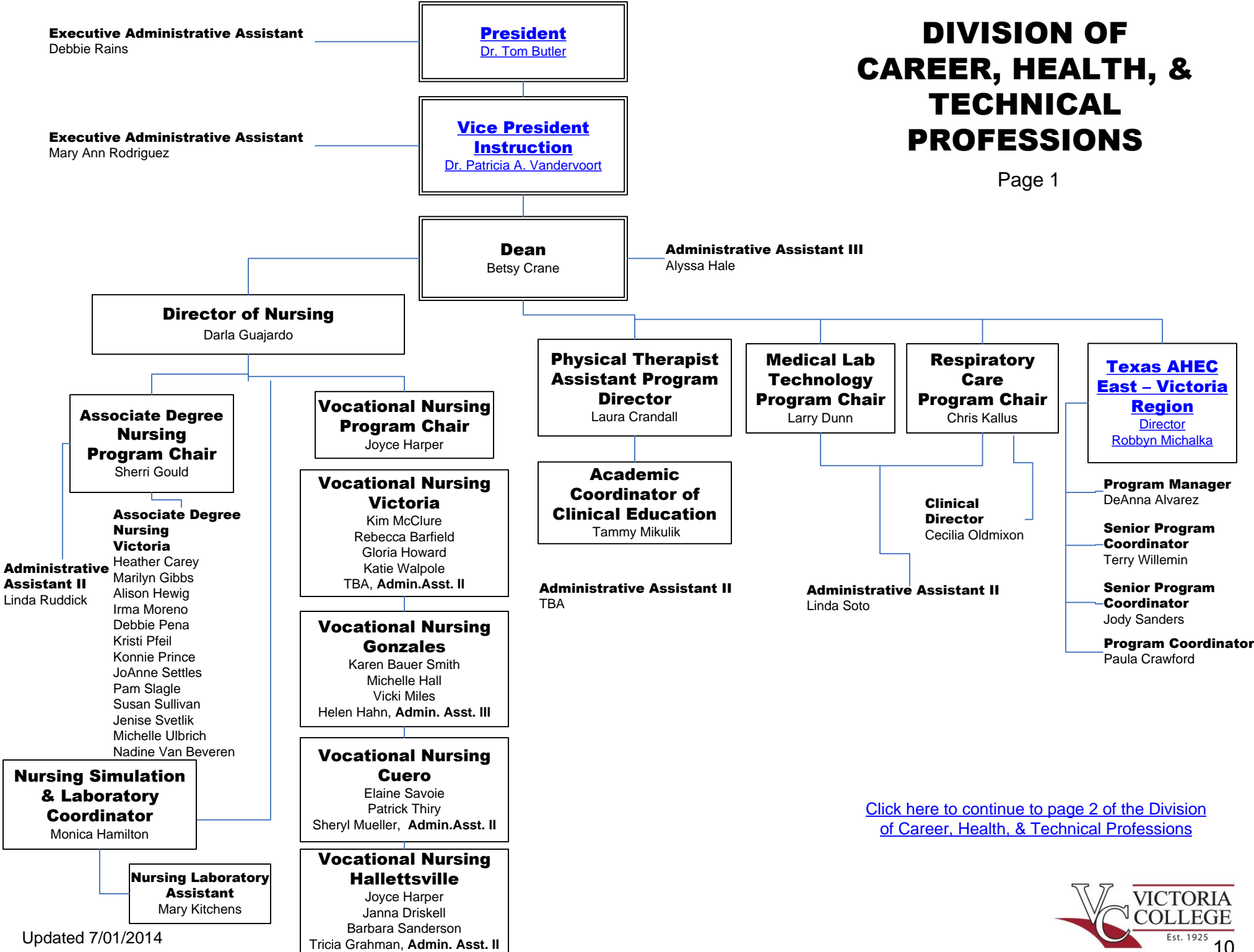
Center for Academic and Professional Excellence (CAPE)



DIVISION OF ARTS, HUMANITIES, & SOCIAL SCIENCES



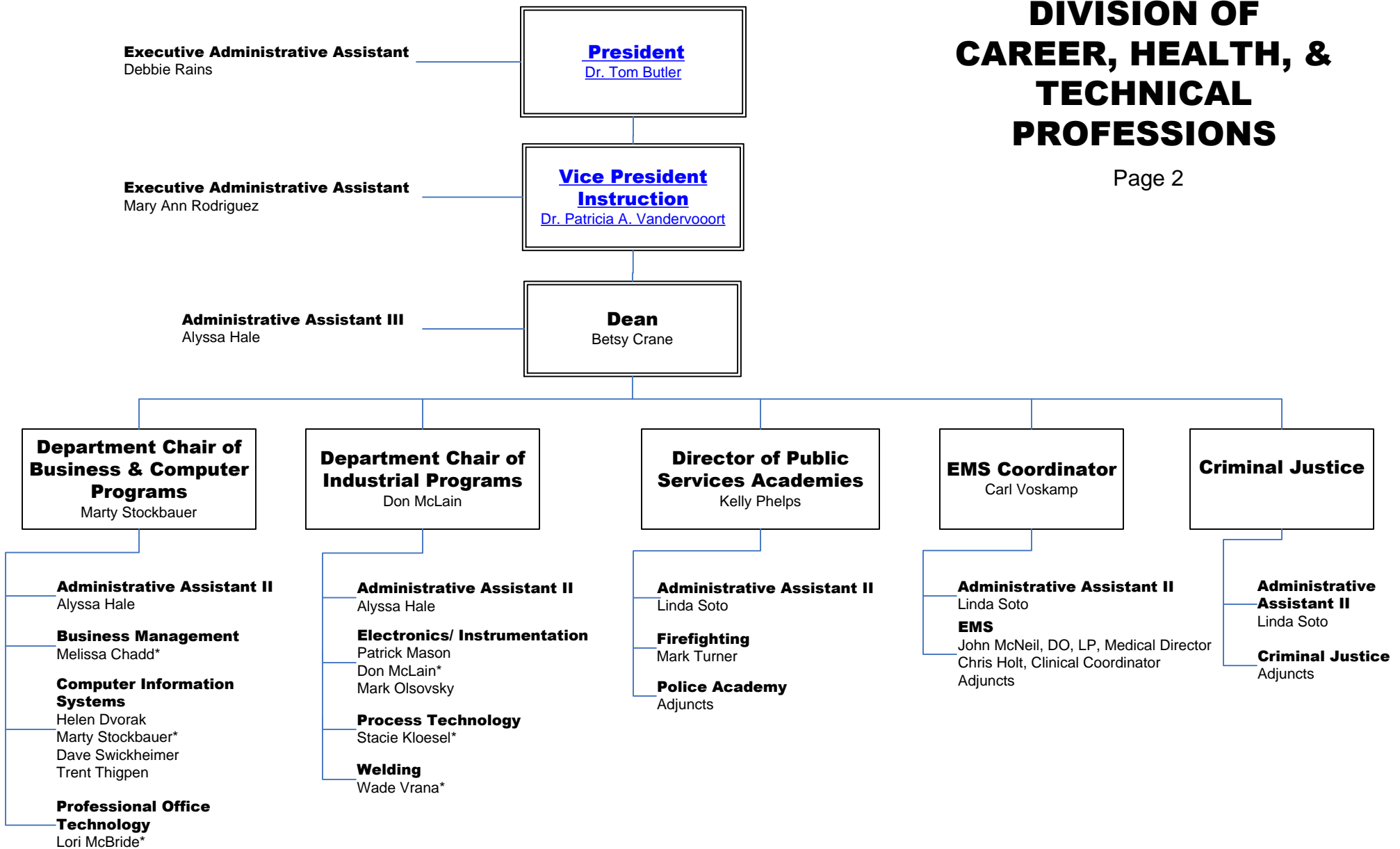
DIVISION OF CAREER, HEALTH, & TECHNICAL PROFESSIONS



[Click here to continue to page 2 of the Division of Career, Health, & Technical Professions](#)

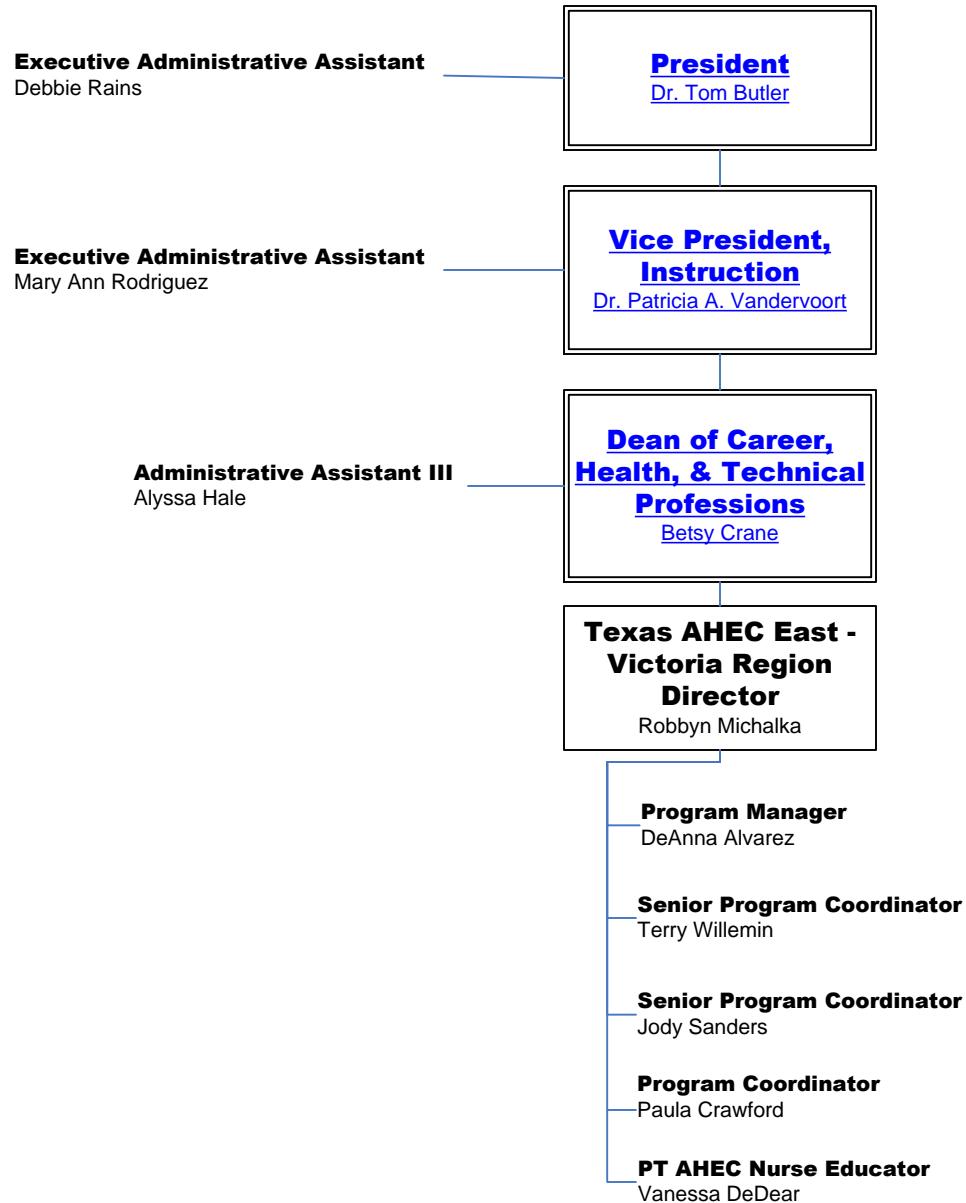
DIVISION OF CAREER, HEALTH, & TECHNICAL PROFESSIONS

Page 2

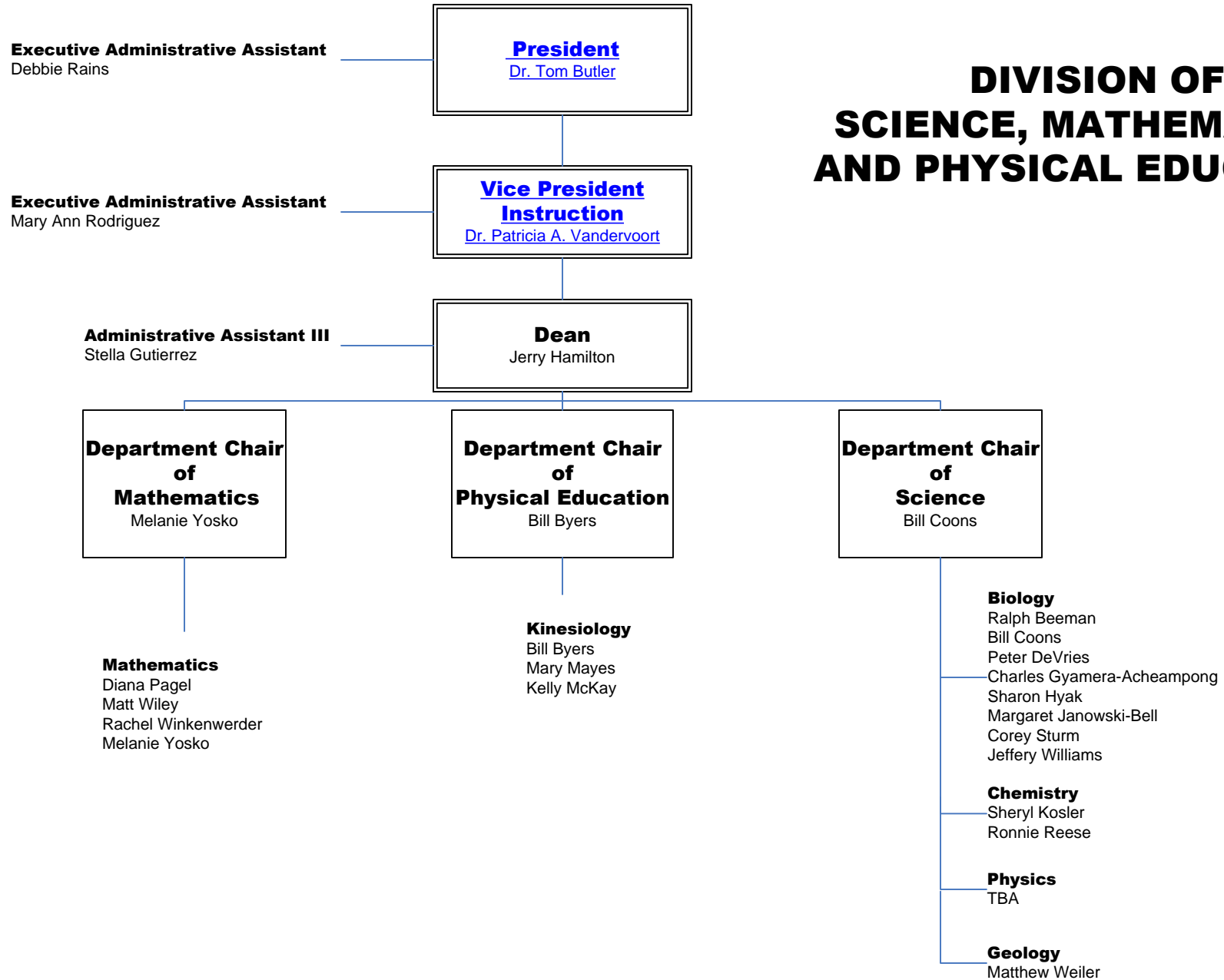


[Click here to go back to page 1 of the Division of Career, Health, & Technical Professions](#)

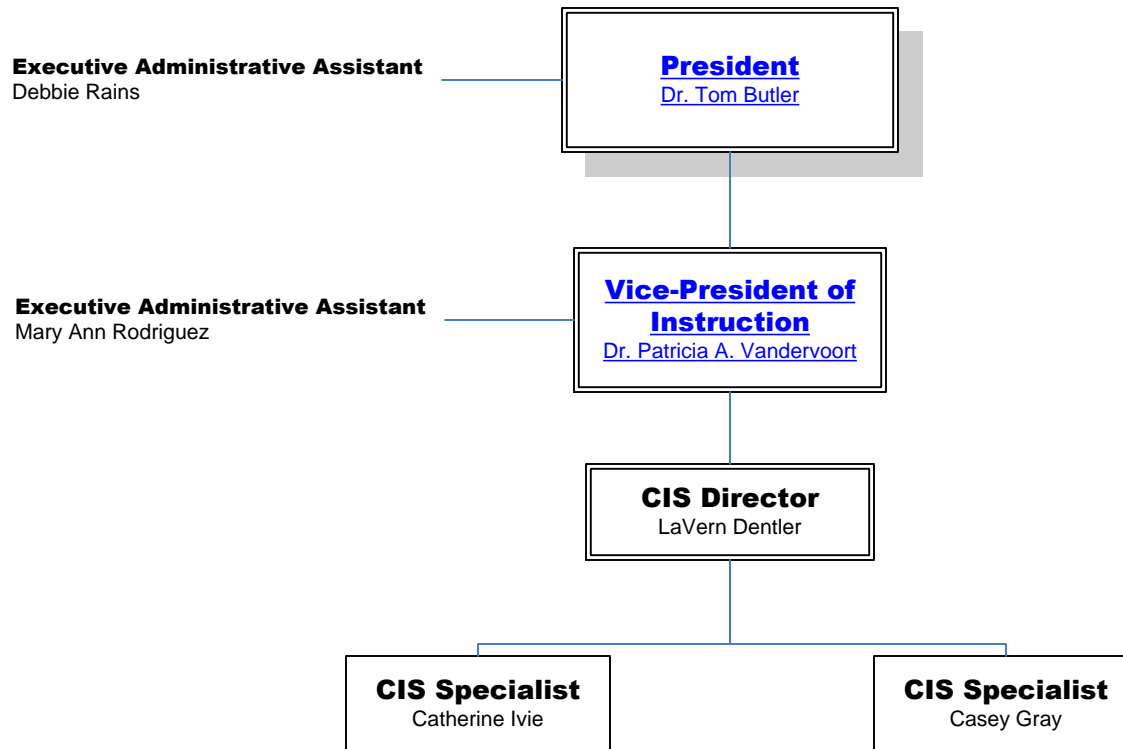
Texas AHEC East – Victoria Region



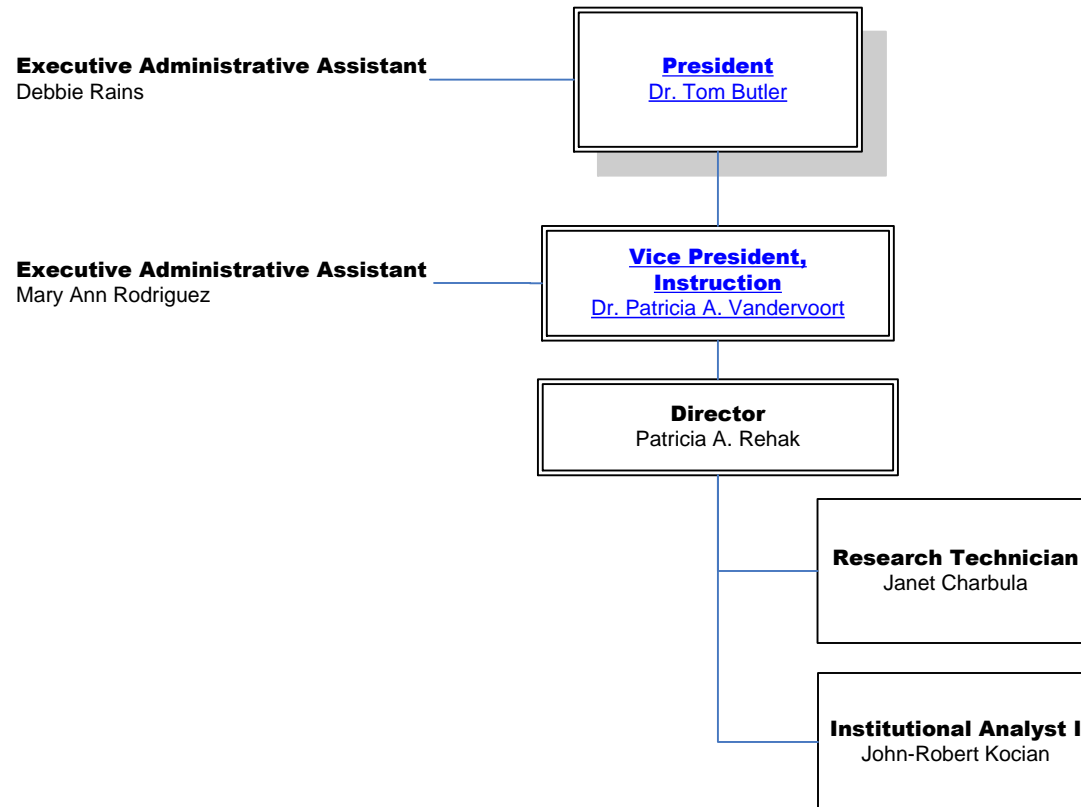
DIVISION OF SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION



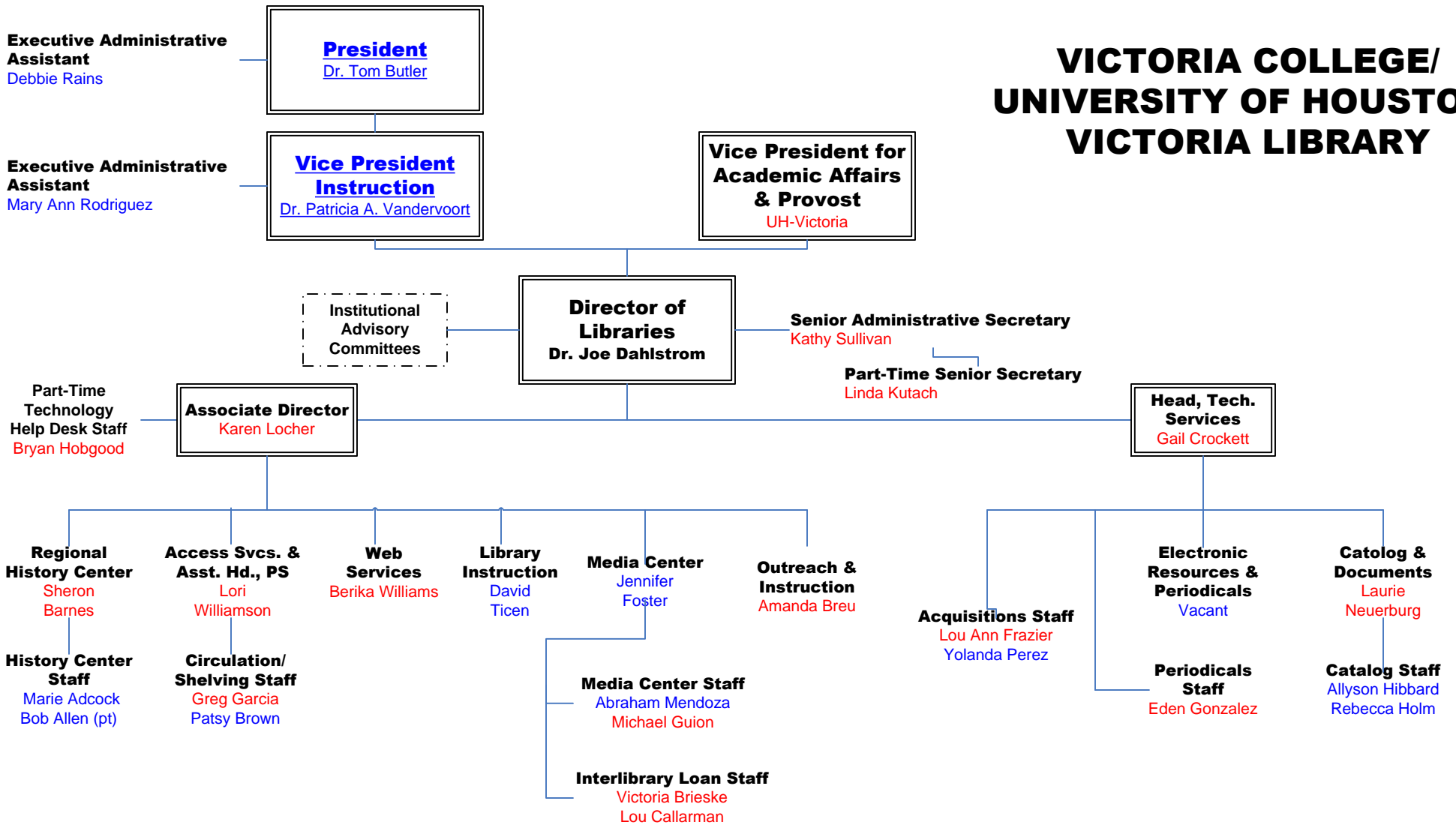
COLLEGE INFORMATION SYSTEMS



INSTITUTIONAL EFFECTIVENESS, RESEARCH AND ASSESSMENT



VICTORIA COLLEGE/ UNIVERSITY OF HOUSTON- VICTORIA LIBRARY



Blue = VC Employee
Red = UHV Employee

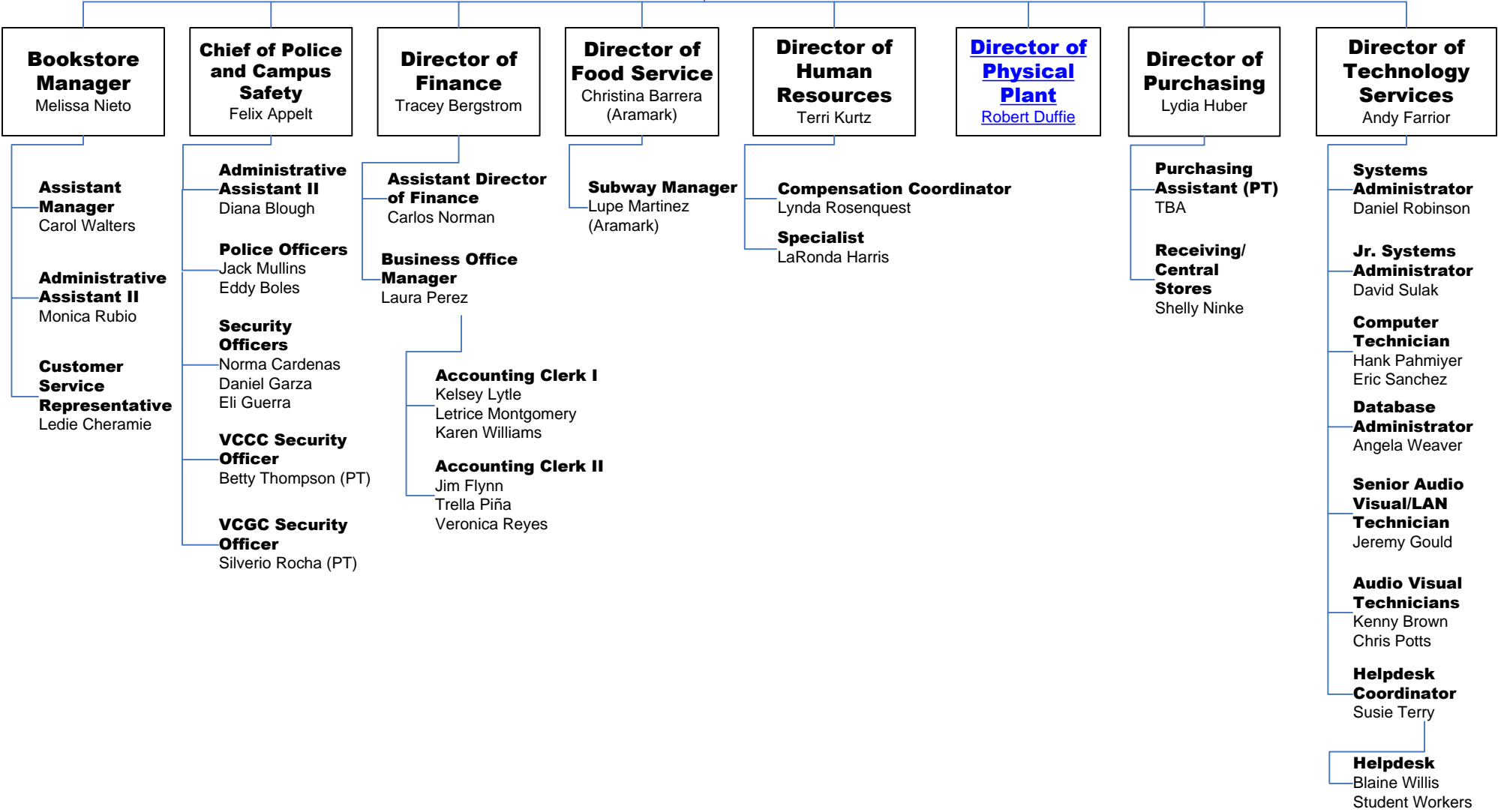
The Director is a half-time employee of both institutions.

ADMINISTRATIVE SERVICES

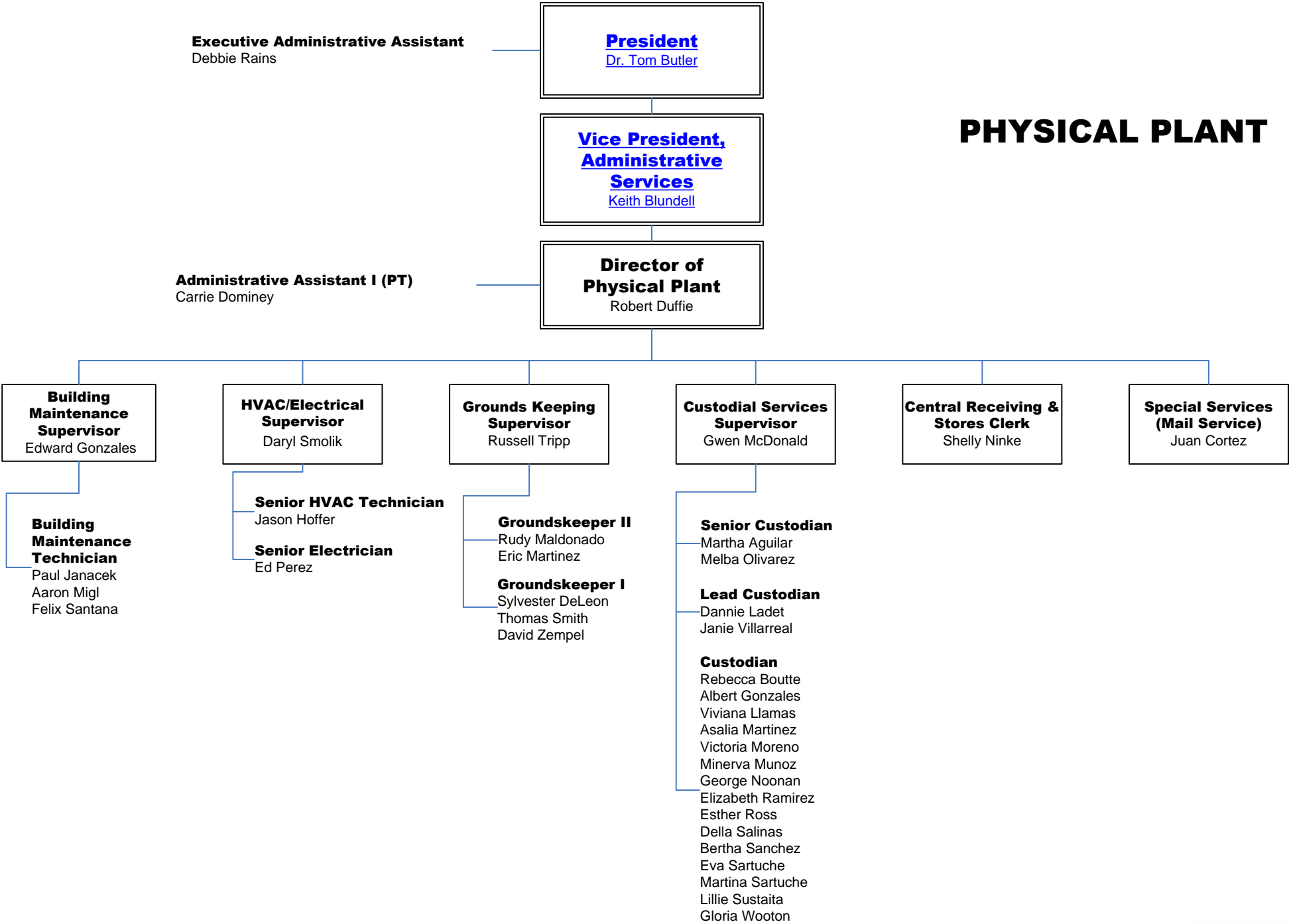
Executive Administrative Assistant
Debbie Rains

President
[Dr. Tom Butler](#)

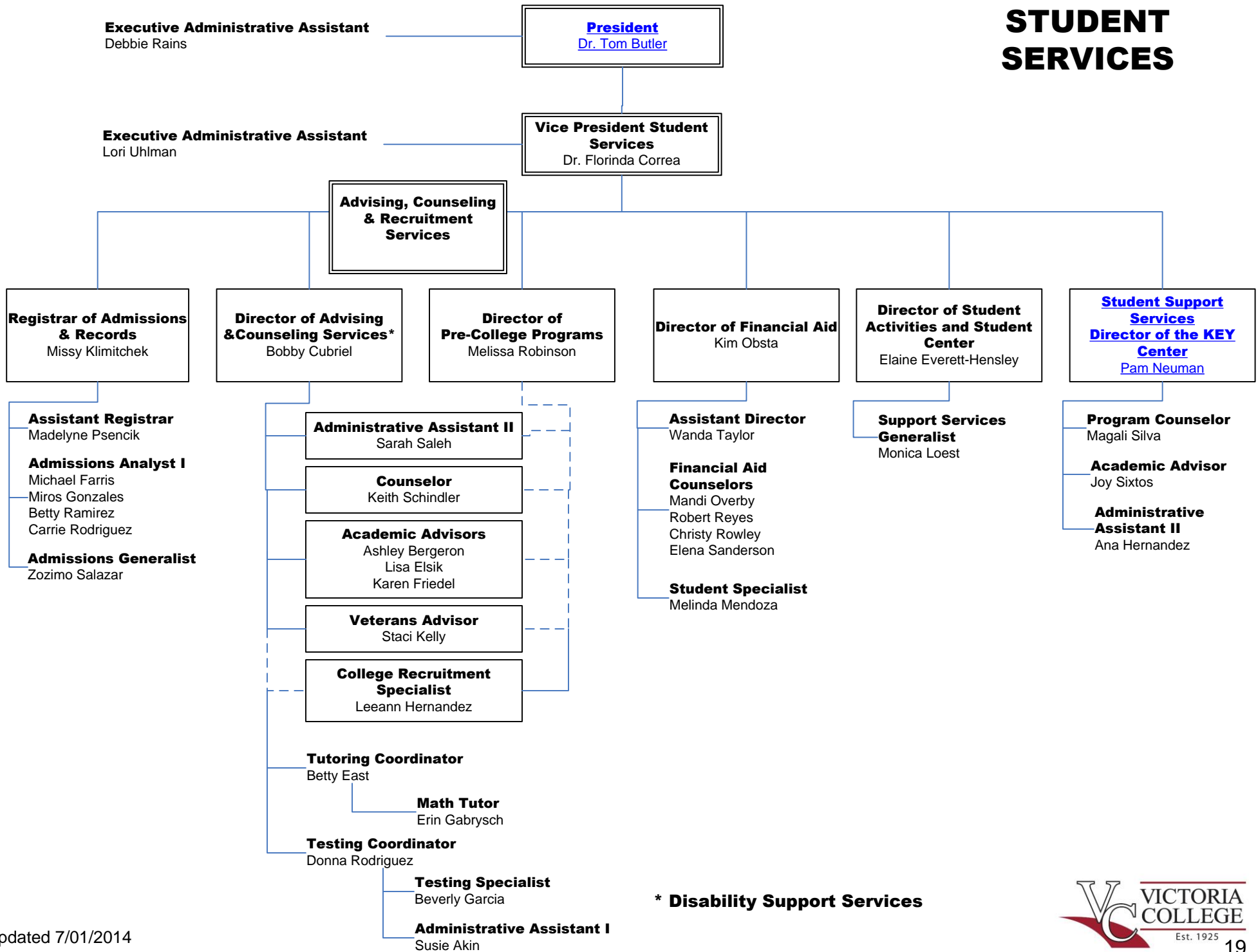
Vice President, Administrative Services
Keith Blundell



PHYSICAL PLANT

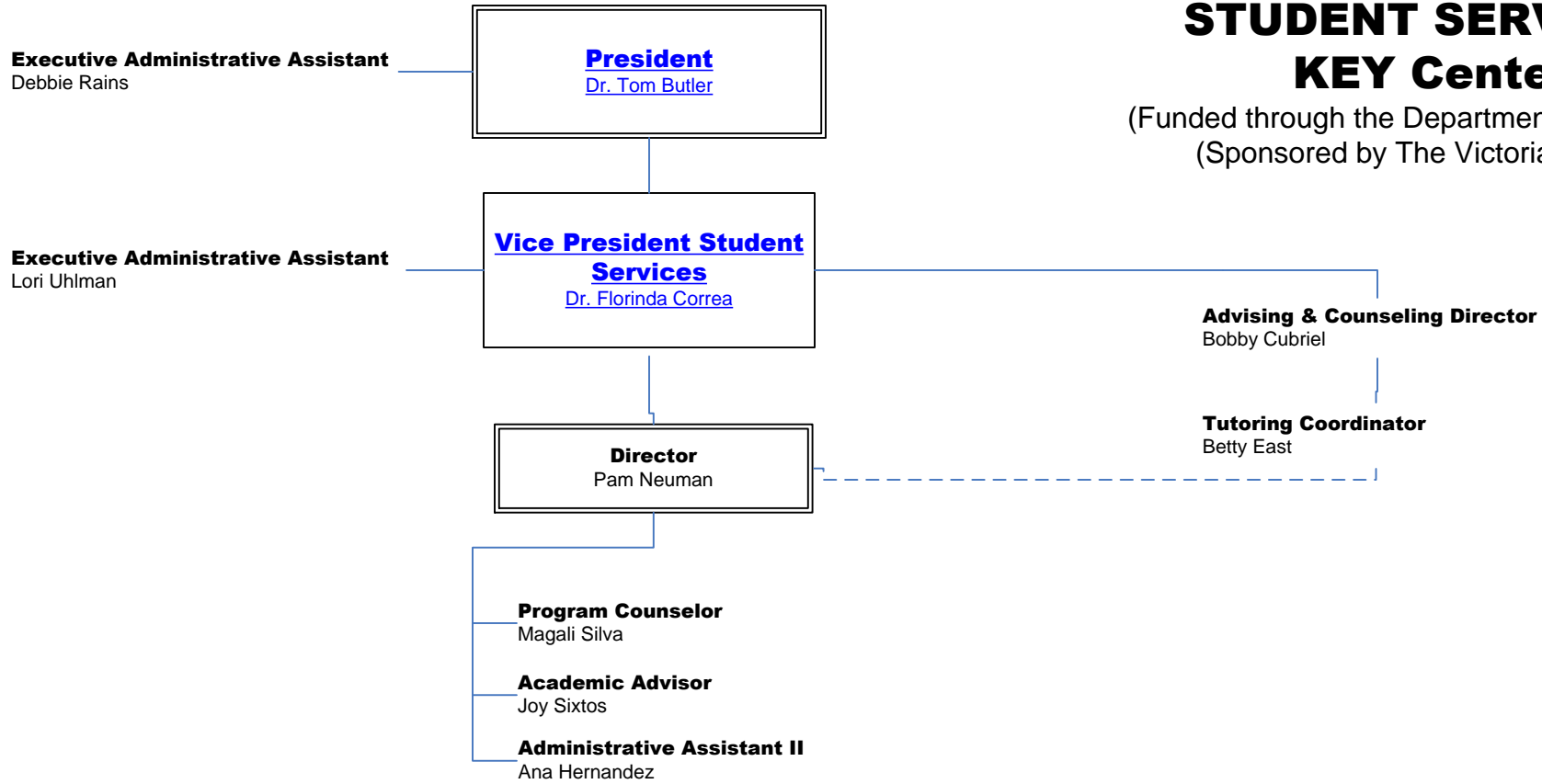


STUDENT SERVICES



STUDENT SERVICES KEY Center

(Funded through the Department of Education)
(Sponsored by The Victoria College)

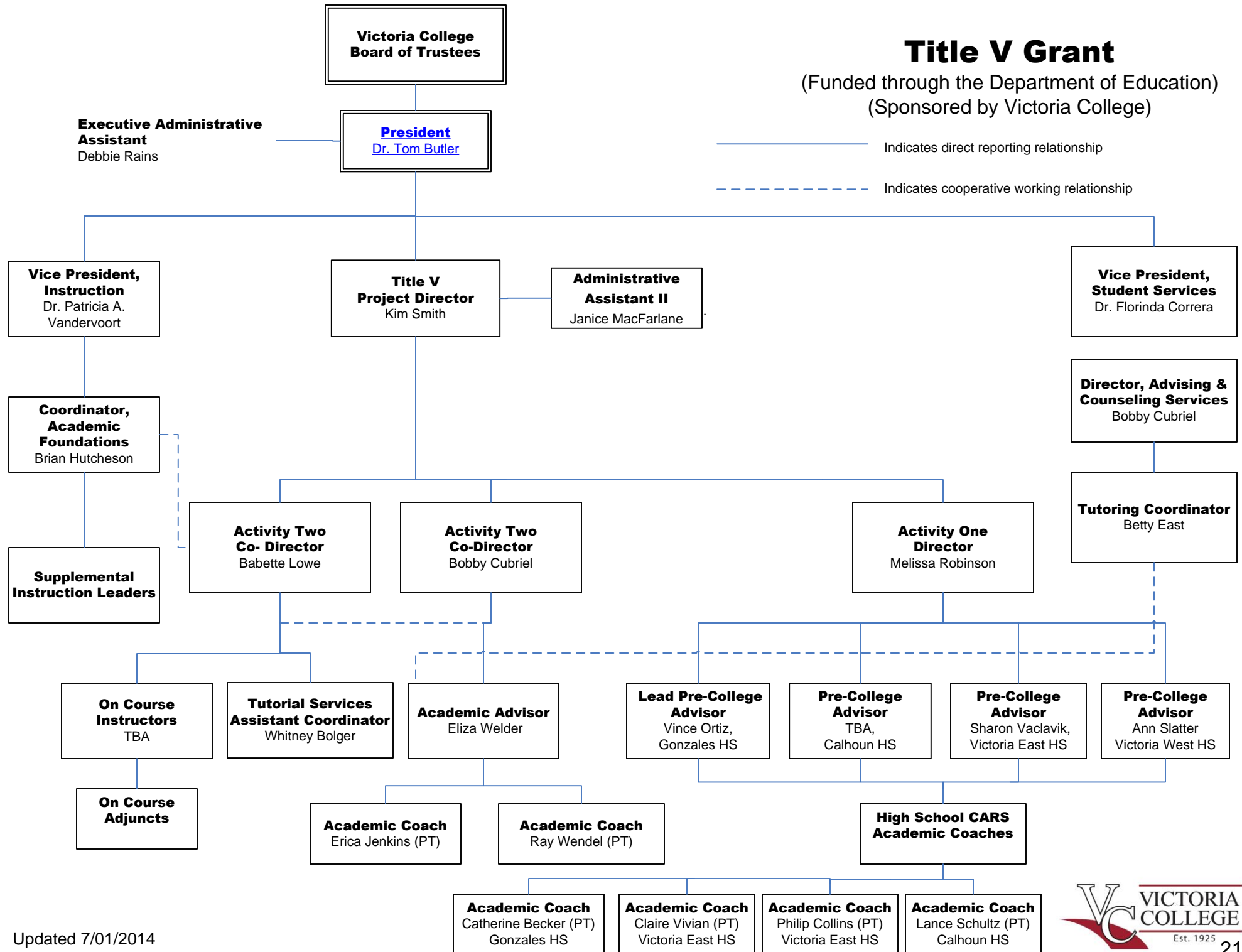


————— Indicates direct reporting relationship

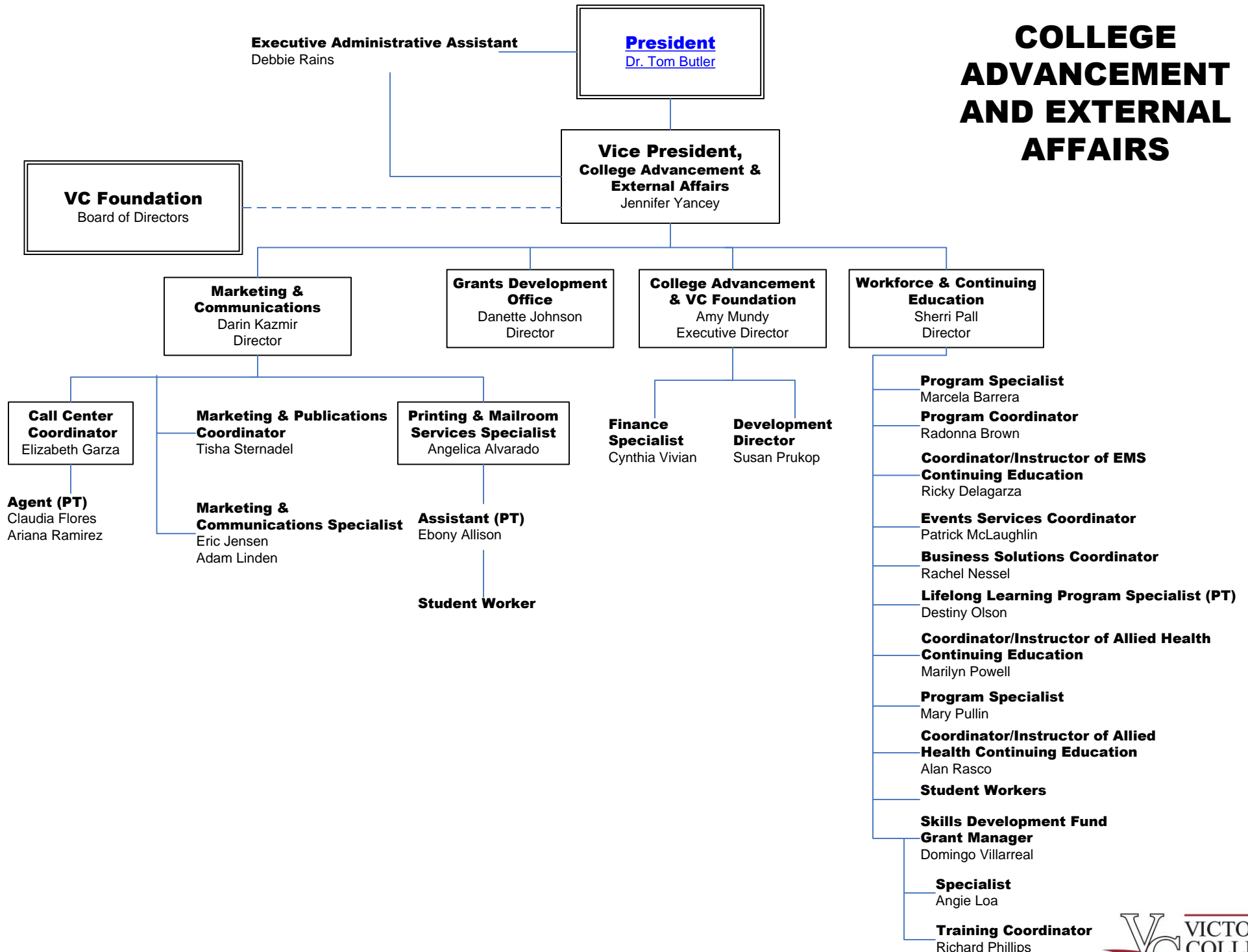
- - - - - Indicates cooperative working relationship

Title V Grant

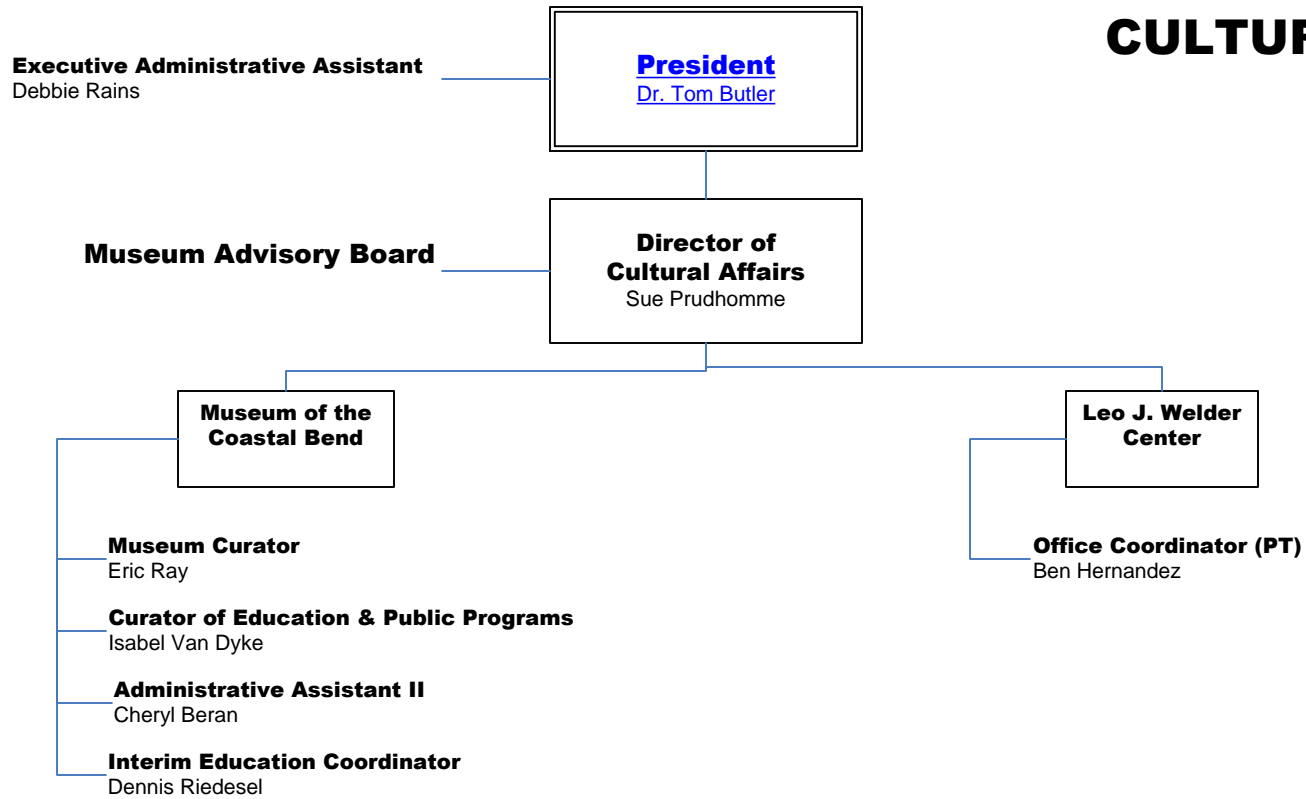
(Funded through the Department of Education)
(Sponsored by Victoria College)



COLLEGE ADVANCEMENT AND EXTERNAL AFFAIRS



MUSEUM OF THE COASTAL BEND & CULTURAL AFFAIRS



2.A. Summary of Base Request by Strategy

7/30/2014 2:51:51PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,215,301	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,734,763	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	535,951	535,951	0	0
5 CONTACT HOUR FUNDING	0	5,209,367	5,209,367	0	0
TOTAL, GOAL 1	\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0

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

2.A. Summary of Base Request by Strategy

7/30/2014 2:51:51PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,950,064	6,245,318	6,245,318	0	0
SUBTOTAL	\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 2:54:21PM

Agency code: **986** Agency name: **Victoria College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$5,950,064	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$6,245,318	\$6,245,318	\$0	\$0
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TOTAL, General Revenue Fund

\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0
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GRAND TOTAL

\$5,950,064	\$6,245,318	\$6,245,318	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

7/30/2014 2:54:21PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **986**

Agency name: **Victoria College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014

TIME : 2:56:16PM

Agency code: 986 Agency name: Victoria College

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

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014

TIME : 2:56:16PM

Agency code: 986 Agency name: Victoria College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 3:03:27PM

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	123	38	161
2a Employee and Children	44	9	53
3a Employee and Spouse	24	6	30
4a Employee and Family	32	6	38
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	7	4	11
Total for this Section	232	64	296
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	232	64	296

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	123	38	161
2e Employee and Children	44	9	53
3e Employee and Spouse	24	6	30
4e Employee and Family	32	6	38
5e Eligible, Opt Out	2	1	3
6e Eligible, Not Enrolled	7	4	11
Total for this Section	232	64	296

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	123	38	161
2f Employee and Children	44	9	53
3f Employee and Spouse	24	6	30
4f Employee and Family	32	6	38
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	7	4	11
Total for this Section	232	64	296