Legislative Appropriations Request
For Fiscal Years 2022 and 2023

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

By

Victoria College
September 18, 2020
Table of Contents

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrator's Statement</td>
<td>1-3</td>
</tr>
<tr>
<td>Organizational Chart</td>
<td>4-24</td>
</tr>
<tr>
<td>Certificate of Dual Submission</td>
<td>25</td>
</tr>
<tr>
<td>Summaries of Request</td>
<td></td>
</tr>
<tr>
<td>2.A. Summary of Base Request by Strategy</td>
<td>26-27</td>
</tr>
<tr>
<td>2.B Summary of Base Request by Method of Finance</td>
<td>28-29</td>
</tr>
<tr>
<td>2.C. Summary of Base Request by Object of Expense</td>
<td>30</td>
</tr>
<tr>
<td>2.F. Summary of Total request by Strategy</td>
<td>31-32</td>
</tr>
<tr>
<td>3.A. Strategy Request</td>
<td>33-39</td>
</tr>
<tr>
<td>Supporting Schedules</td>
<td></td>
</tr>
<tr>
<td>Schedule 3C: Group Insurance Data Elements (Community Colleges)</td>
<td>40-42</td>
</tr>
</tbody>
</table>
2022-2023 Legislative Appropriation Request

Victoria College Board of Trustees
Position – Length of Membership, District, Term, Hometown
Mr. V. Bland Proctor, Chair – Member since 2011, District 3, term expires 2020, Victoria
Mr. Luis Guerra, Vice Chair – Member since 2008, District 2, term expires 2024, Victoria
Mr. John E. Zacek, Secretary – Member since 2016, District 4, term expires 2022, Inez
Mrs. Catherine R. McHaney – Member since 1985, District 6, term expires 2022, Victoria
Dr. Josie Rivera – Member since 2018, District 1, term expires 2024, Victoria
Mr. Ronald B. Walker, Chair – Member since 1985, District 7, term expires 2020, Victoria
Vacant - District 5

Victoria College Environment
Vision – Our Community, Our College: Improving Lives, Strengthening Communities.
- Empowering each student to achieve excellence in an environment that cultivates personal relationships among students, faculty, and staff.
- Being the catalyst for educational attainment, economic growth, and cultural enrichment in partnership with business, industry, community groups, and all levels of education.

Since 1925, Victoria College, a public, comprehensive community college located in Victoria, Texas, has provided high-quality, affordable education and training opportunities to citizens in this South Texas region. VC’s mission is to provide educational opportunities and services for its students and the communities it serves. The college’s commitment to its mission is guided by core values of integrity, respect for the unique characteristics and abilities of individuals, student achievement and success, and excellence.

Victoria College enrolls approximately 3,300 credit students each fall semester, including many students who are first-generation and low-income. More than 31% of the student body receives Pell Grants. In addition, approximately 3,000 non-credit students take advantage of workforce training and personal enrichment courses each year. Finally, the college serves approximately 1,000 adult basic education students through grant funding. The service area includes 23 public and private school districts, with dual credit provided to 15 schools within our service area. The college utilizes traditional classroom delivery and distance education technologies, including on-line and interactive television, to provide instruction in both associate degree and certificate programs through credit and non-credit educational offerings.

Victoria is located 30 miles inland from the Gulf of Mexico on the mid-Texas Gulf Coast and serves as a regional hub for over 250,000 people. Victoria College’s seven-county, 7,000 square-mile service area is mostly rural and is characterized by low educational attainment levels when compared to the State. The College’s service area includes Victoria, Calhoun, DeWitt, Gonzales, Jackson, Lavaca and Refugio counties where it operates one main campus, one center, two vocational nursing sites, industrial training sites, provides customized non-credit training and adult basic education courses in numerous locations, and offers cultural enrichment opportunities.

Significant Changes in Policy or Governance
There have been no significant changes in operating policies at Victoria College that impact this budget request. Dr. Jennifer Kent was named as the sixth president of Victoria College in 2020 following a thorough national search, upon the retirement of Dr. David Hinds. Since the last appropriations request, one Trustee left the board but
will be returning in November 2020 (unopposed).

Significant Changes in Provision of Service
Victoria College continues to focus its efforts on increasing student success through implementation of the Pathways framework to improve completion rates and streamline student transfer from to four-year institutions.

The VC Board of Trustees Student Success Committee adopted several indicators, which are monitored regularly. These indicators are aligned to the Texas Higher Education Coordinating Board’s 60x30TX Strategic Plan as well as Texas Pathways. These indicators include enrollment, learning outcomes (including Texas Core), completion/graduation, licensure, affordability, and employment.

Significant Externalities
Recent demographic data for the service area denotes a population becoming more diverse. The current population of the area is approximately 43% Hispanic (any race). Census data shows 7% Black, 2% Asian, 89% White (includes Hispanic), with the remaining 2% predominately two or more races. Educational attainment levels for the area are low with only 17% of the population over the age of 25 having earned a bachelor’s degree or higher in comparison to the state’s rate of 29%. The average median household income for the service area is $54,960 compared to $59,570 for the state, and approximately 15% of the total service area population lives below the established federal poverty line. This diverse population and the increased demand for a trained and educated workforce requires increased student support services. The college is committed to access and success of all students and meeting employer needs. State funding and support is essential to meeting those commitments and ensuring a sustainable workforce.

Much of the population needing the educational opportunities provided by the College are hindered by the costs associated with pursuing higher education. The college strives to ensure the cost to students remains affordable. In addition, while the service area covers seven counties, Victoria College’s taxing district is limited to Victoria County alone. In 2019-2020, 45% of the funds for College operations was derived from property taxes, 29% from student tuition and fees, 10% from auxiliary and other revenue, and 16% from state appropriations.

The COVID-19 pandemic has presented a variety of challenges for the College. Victoria College gratefully received $1,787,611 in CARES Act funds from the Department of Education. VC dispersed $919,000 to 467 spring 202 students who demonstrated financial need. The remaining funds were for changes to delivery of instruction due to COVID-19. Victoria College will be able to improve distance learning through updated technology for faculty and classrooms; more Wi-Fi hotspots, webcams, headsets, and laptops for students to check out, and essential upgrades to core serves, core network gear, and core storage.

Purpose of any new funding requested
Victoria College District respectfully supports the $1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor’s Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas’ other 49 community college districts, we will continue do much of the heavy lifting in the state’s efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low
Administrator's Statement
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Victoria College District respectfully supports the $50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of $1M per college district for the 2022-23 biennium.

Employment Applicant Background Checks
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college’s Employee Handbook. The Human Resources office conducts the background check prior to making an offer of employment.
Board of Trustees
V. Bland Proctor, Chair
Luis A. Guerra, Vice Chair
John E. Zacek, Secretary
Dr. Daniel A. Cano
Catherine R. McHaney
Dr. Josie Rivera
Ronald B. Walker

President
Dr. Jennifer Kent

Executive Administrative Assistant
Mary Ann Rodriguez

Vice President of Instruction
Cindy Buchholz

Vice President of Administrative Services
Keith Blundell

Dean of Student Services
Dr. Edrel Stoneham

Executive Director, Human Resources
Terri Kurtz

Executive Director, Advancement & the VC Foundation
Amy Mundy

Director, Marketing & Communications
Darin Kazmir

Click a blue hyperlink to view departments under each Vice President
DIVISION OF SCIENCE, MATHEMATICS, & PHYSICAL EDUCATION

President
Dr. Jennifer Kent

Vice President of Instruction
Cindy Buchholz

Dean
Jerry Hamilton

Department Chair of Mathematics
Melanie Yosko

Mathematics
Susan Foester
Brian Hutcheson
Bradley Johnson
Alyssa Malone
Joseph “Dan” Murphy
Shai Neumann
Diana Pagel
Dr. Deborah Pedraza
Dr. Joseph Torres
Matt Wiley
Rachel Winkenwerder
Melanie Yosko

Department Chair of Physical Education
Mary Mayes

Kinesiology
Mary Mayes

Department Chair of Science
Dr. Bill Coons

Biology
Dr. Ralph Beeman
Dr. Bill Coons
Peter DeVries
Alejandro Enriquez
Dr. Janelle Espinoza
Dr. Charles Gyamera-Acheampong
Sharon Hyak
Dr. Margaret Janowski-Bell
Corey Sturm
Dr. Jeffrey Williams

Chemistry
Michael Croisant

Physics
Calvin Hill

Geology
Matthew Weiler
DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY

Executive Administrative Assistant
Mary Ann Rodriguez

Executive Administrative Assistant
Sarah Saleh

Administrative Assistant II (PT)
Janice Rehmert

President
Dr. Jennifer Kent

Vice President of Instruction
Cindy Buchholz

Distance Education & Instructional Technology
Dr. Helen Dvorak, Director

Instructional Technology Specialist
Joel Espinoza
Haley Marek
INSTITUTIONAL EFFECTIVENESS, RESEARCH, & ASSESSMENT

President
Dr. Jennifer Kent

Vice President of Instruction
Cindy Buchholz

Director
Matt Wiley

Assistant Director
Rachel Winkenwerder

Executive Administrative Assistant
Mary Ann Rodriguez

Executive Administrative Assistant
Sarah Saleh
President
Dr. Jennifer Kent

Executive Director of Advancement & the VC Foundation
Amy Mundy

Grants Development Office

Director
Sophia Kamelito

VC Foundation

Development Director
Susan Prukop

Finance Specialist
Cynthia Vivian

Advancement Services Coordinator
Heather Roeske

Executive Administrative Assistant
Mary Ann Rodriguez

VC Foundation Board of Directors
Penni Gietz, President
Ben Galvan, Vice President
Mike Rivet, Secretary
Gary Worsham, Treasurer
Luis A. Guerra, Trustee Representative
Dr. Josie Rivera, Trustee Representative
John Zacek, Trustee Representative
Bruce Bauknight, MD
Bill Blackwell
Charla Borchers Leon
Elton E. Calhoun
Dr. Ruth Constant
J.J. Craig
Bill Gibbens
Judge Beatriz Q. Gonzalez
Steve Hipes
Dr. Michael Hummel
Kathy Hunt
Clay Kolle
David McLarry
Terrell Mullins
David Murphy
Kyle Noack
LuAnn O'Connor
Carole Oliphant
Peter Paul Rojas, MD
Shane Sklar
Vee Strauss
CERTIFICATE

Agency Name  Victoria College

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020–21 GAA).

Chief Executive Officer or Presiding Judge

Jennifer Kent
Signature

Jennifer Kent
Printed Name

President
Title

September 18, 2020
Date

Board or Commission Chair

Signature
V. Bland Proctor

Printed Name

Board of Trustees Chair
Title

September 18, 2020
Date

Chief Financial Officer

Signature
Keith Blundell

Printed Name

Vice President of Administrative Services
Title

September 18, 2020
Date
### 2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

#### Victoria College

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<thead>
<tr>
<th>Goal / Objective / STRATEGY</th>
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<th>Est 2020</th>
<th>Bud 2021</th>
<th>Req 2022</th>
<th>Req 2023</th>
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<td>1 Provide Instruction</td>
<td></td>
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<tr>
<td>1 Provide Administration and Instructional Services</td>
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<tr>
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<td>$5,535,059</td>
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**METHOD OF FINANCING:**

General Revenue Funds:

1 General Revenue Fund

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<th>Bud 2021</th>
<th>Req 2022</th>
<th>Req 2023</th>
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<td>$5,535,059</td>
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<tr>
<td><strong>$5,622,721</strong></td>
<td>$5,535,061</td>
<td>$5,535,059</td>
<td>$0</td>
<td>$0</td>
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</tr>
</tbody>
</table>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

<table>
<thead>
<tr>
<th>Goal / Objective / STRATEGY</th>
<th>Exp 2019</th>
<th>Est 2020</th>
<th>Bud 2021</th>
<th>Req 2022</th>
<th>Req 2023</th>
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*Rider appropriations for the historical years are included in the strategy amounts.
### Method of Financing

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<td>Comments: n/a</td>
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<td></td>
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<tr>
<td>TOTAL, General Revenue Fund</td>
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<td>$5,535,059</td>
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<tr>
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<tr>
<td>GRAND TOTAL</td>
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<td>$5,535,061</td>
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### 2.B. Summary of Base Request by Method of Finance

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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<th>METHOD OF FINANCING</th>
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**NUMBER OF 100% FEDERALLY FUNDED FTEs**
### 2.C. Summary of Base Request by Object of Expense

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<th>OBJECT OF EXPENSE</th>
<th>Exp 2019</th>
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<td>OOE Total (Excluding Riders)</td>
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<td>OOE Total (Riders)</td>
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<td>Goal/Objective/STRATEGY</td>
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<td>Total Request</td>
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<td>---------------</td>
</tr>
<tr>
<td>1 Provide Instruction</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1 Provide Administration and Instructional Services</td>
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<tr>
<td>1 CORE OPERATIONS</td>
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Agency code: 986  
Agency name: Victoria College
<table>
<thead>
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<th>Agency code:</th>
<th>986</th>
<th>Agency name:</th>
<th>Victoria College</th>
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<tbody>
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<td><strong>Goal/Objective/STRATEGY</strong></td>
<td>Base</td>
<td>Base</td>
<td>Exceptional</td>
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<td>General Revenue Funds:</td>
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<td>TOTAL, METHOD OF FINANCING</td>
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<tr>
<td><strong>FULL TIME EQUIVALENT POSITIONS</strong></td>
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</table>
986 Victoria College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 1 Core Operations

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>Exp 2019</th>
<th>Est 2020</th>
<th>Bud 2021</th>
<th>BL 2022</th>
<th>BL 2023</th>
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<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$0</td>
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Method of Financing:

1 General Revenue Fund

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>Exp 2019</th>
<th>Est 2020</th>
<th>Bud 2021</th>
<th>BL 2022</th>
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) $0 $0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) $680,406 $680,406 $680,406 $0 $0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Core Operations

Service Categories:
Service: 19  Income: A.2  Age: B.3

<table>
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<tr>
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<th>Est 2020</th>
<th>Bud 2021</th>
<th>BL 2022</th>
<th>BL 2023</th>
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
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</thead>
<tbody>
<tr>
<td>Base Spending (Est 2020 + Bud 2021)</td>
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<td>N/A - Community colleges are not required to enter 2022-2023 baseline requests.</td>
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<tr>
<td>Baseline Request (BL 2022 + BL 2023)</td>
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<td>$1,360,812</td>
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Total of Explanation of Biennial Change $(1,360,812)

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

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 2 Success Points

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<td></td>
<td><strong>Service Categories:</strong></td>
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<tr>
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<td>Service: 19 Income: A.2 Age: B.3</td>
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</tr>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
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<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:  1 Provide Instruction

OBJECTIVE:  1 Provide Administration and Instructional Services

STRATEGY:  2 Success Points

Service Categories:
Service:  19  Income:  A.2  Age:  B.3

<table>
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<tr>
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<th>Bud 2021</th>
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<th>BL 2023</th>
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
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<th>EXPLANATION OF BIENNIAL CHANGE</th>
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</thead>
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$1,299,351  Total of Explanation of Biennial Change

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

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 3 Contact Hour Funding

Service Categories:
Service: 19 Income: A.2 Age: B.3

<table>
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<th>Est 2020</th>
<th>Bud 2021</th>
<th>BL 2022</th>
<th>BL 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$4,420,800</td>
<td>$4,204,979</td>
<td>$4,204,978</td>
<td>$0</td>
<td>$0</td>
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</table>

TOTAL, OBJECT OF EXPENSE: $4,420,800 $4,204,979 $4,204,978 $0 $0

Method of Financing:
1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS): $4,420,800 $4,204,979 $4,204,978 $0 $0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS): $0 $0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS): $4,420,800 $4,204,979 $4,204,978 $0 $0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
### 3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

**986 Victoria College**

<table>
<thead>
<tr>
<th>CODE</th>
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<th>Bud 2021</th>
<th>BL 2022</th>
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<tbody>
<tr>
<td>(1)</td>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2020 + Bud 2021)</td>
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<td>$(8,409,957) N/A - Community colleges are not required to enter 2022-2023 baseline requests.</td>
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<td>Baseline Request (BL 2022 + BL 2023)</td>
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$(8,409,957) Total of Explanation of Biennial Change

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

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</thead>
<tbody>
<tr>
<td><strong>OBJECTS OF EXPENSE:</strong></td>
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<td><strong>METHODS OF FINANCE (EXCLUDING RIDERS):</strong></td>
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<td>$5,535,061</td>
<td>$5,535,059</td>
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**FULL TIME EQUIVALENT POSITIONS:**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
### Schedule 3C: Group Insurance Data Elements (Community Colleges)

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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<thead>
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<th>Total I &amp; A</th>
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<td><strong>FULL TIME ACTIVES</strong></td>
<td><strong>Local Non I &amp; A</strong></td>
<td><strong>Total I &amp; A</strong></td>
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<tr>
<td>1a Employee Only</td>
<td>117</td>
<td>47</td>
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<tr>
<td>2a Employee and Children</td>
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<tr>
<td>3a Employee and Spouse</td>
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<td>4a Employee and Family</td>
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<td>5a Eligible, Opt Out</td>
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<td>1</td>
</tr>
<tr>
<td>6a Eligible, Not Enrolled</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total for this Section</strong></td>
<td><strong>224</strong></td>
<td><strong>63</strong></td>
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<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Local Non I &amp; A</th>
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<tbody>
<tr>
<td><strong>PART TIME ACTIVES</strong></td>
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<td>1b Employee Only</td>
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<td>4b Employee and Family</td>
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<tr>
<td>5b Eligible, Opt Out</td>
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**Total Active Enrollment**

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</thead>
<tbody>
<tr>
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### FULL TIME RETIREES by ERS

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<th>Total Enrollment</th>
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<tbody>
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<tr>
<td>2c Employee and Children</td>
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<tr>
<td>3c Employee and Spouse</td>
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<tr>
<td>4c Employee and Family</td>
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<tr>
<td>5c Eligible, Opt Out</td>
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</tr>
<tr>
<td>6c Eligible, Not Enrolled</td>
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<tr>
<td><strong>Total for this Section</strong></td>
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<td><strong>0</strong></td>
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### PART TIME RETIREES by ERS

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<th>Total Enrollment</th>
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<tbody>
<tr>
<td>1d Employee Only</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2d Employee and Children</td>
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<td>3d Employee and Spouse</td>
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</tr>
<tr>
<td>4d Employee and Family</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>5d Eligible, Opt Out</td>
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<td>6d Eligible, Not Enrolled</td>
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### Total Retirees Enrollment

|                      | 0               | 0           | 0               |

### TOTAL FULL TIME ENROLLMENT

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</table>
## 986 Victoria College

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<tr>
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<tr>
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<tr>
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Victoria College

<table>
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<tr>
<th>CODE</th>
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<th>Est 2020</th>
<th>Bud 2021</th>
<th>BL 2022</th>
<th>BL 2023</th>
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METHOD OF FINANCING

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<th>BL 2022</th>
<th>BL 2023</th>
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<tr>
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<td>CFDA 84.425.119, COV19 Education Stabilization Fund</td>
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<td>$577,117</td>
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<td>$0</td>
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<tr>
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<td></td>
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<td>$1,245,159</td>
<td>$577,117</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

The college received the CARES Act federal funding for the student portion of $840,453 and expended that by the end of May 2020 by giving students direct student payments (Grants). The Institutional portion of those funds, $840,452 is being looked at by a committee and will most likely be spent on both direct student assistance and technology. The college also is receiving a CARES Act funding of $106,688 due to being a minority-serving institution. That will most likely be spent on institutional items such as technology. The college expects to receive a grant from the National Endowment for Humanities (NEH CARES) for $34,683 to make upgrades to our museum exhibits and online presence.
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
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<th>Est 2020</th>
<th>Bud 2021</th>
<th>BL 2022</th>
<th>BL 2023</th>
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</thead>
</table>

Agency code: 986  
Agency name: Victoria College
### 6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to State Agencies  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<table>
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<tr>
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<th>DESCRIPTION</th>
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<th>Est 2020</th>
<th>Bud 2021</th>
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<tbody>
<tr>
<td>986</td>
<td>Victoria College</td>
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Agency code: 986  
Agency name: Victoria College