

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

Victoria College

August 3, 2018

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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 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

David Hinds
Printed Name

President
Title

August 3, 2018
Date

Board or Commission Chair


Signature

V. Bland Proctor
Printed Name

Board of Trustees, Chair
Title

August 3, 2018
Date

Chief Financial Officer


Signature

Keith Blundell
Printed Name

VP of Administrative Services
Title

August 3, 2018
Date

Administrator's Statement

8/1/2018 5:11:11PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

2020-2021 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

Dr. Daniel A. Cano – Member since 2016, District 5, term expires 2020, Victoria

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

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, multipurpose 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 4,000 credit students each full semester, including many students who are first-generation and low-income. Nearly 34% of the student body qualifies for some form of financial aid. In addition, over 3,000 non-credit students take advantage of workforce training and personal enrichment courses each year. The service area includes 18 school districts and 23 public and private school participating in dual credit. 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 nearly 200,000 people. Victoria College’s seven-county, 7,000 square-mile service area is mostly rural and is characterized by 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, one center, two vocational nursing sites, several 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, which impact this budget request. Two new Trustees were appointed since the last appropriations request. One was unopposed in the 2018 election and the other will be placed on the ballot in the 2020 regular election.

Administrator's Statement

8/1/2018 5:11:11PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Significant Changes in Provision of Service

Victoria College continues to focus its efforts on increasing student success through improved completion rates and streamlining student transfer from the two-year college to four-year institutions or the workforce. The college has joined the Houston Guided Pathways to Success (GPS) alliance to facilitate the Pathways Framework implementation. This framework provides students a clear, seamless path to their educational and training goals.

The VC Board of Trustees Student Success Committee has adopted several indicators, which are monitored regularly. These indicators are aligned the Texas Higher Education Coordinating Board's 60x30TX Strategic Plan. These include enrollment, learning outcomes, completion, affordability and employment.

Significant Externalities

The most recent demographic data for the service area denotes a population quickly shifting to a more diverse ethnic blend. The current population of the area is approximately 42% Hispanic, 7% Black, 2% Asian and other, and 49% White, non-Hispanic. 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 28%. The average median household income for the service area is \$51,500 compared to \$55,000 for the state, and approximately 15% 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 requires a shift in program/course delivery and 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 must ensure the cost to students remains affordable. In addition, while the service area covers seven counties, Victoria College's taxing district is limited to only one county, Victoria. In 2017-2018, 42% of the funds for College operations was derived from property taxes, 28% from student tuition and fees, 13% from auxiliary and other revenue, and 17% from state appropriations.

Additionally, Victoria College's service area is still feeling the impact of Hurricane Harvey. Enrollment was projected to grow 3% annually, but in the semesters following the hurricane, enrollment has continued to decrease. The service area continues to recover and a significant change in enrollment is not expected in the near future.

The college worked diligently with students during fall 2017 and spring 2018 to provide enhanced support services and essential financial aid by securing private and disaster designated grants. Nearly one hundred students received financial assistance to allow them to continue their education. Success and retention rates were very positive. Of those receiving aid in one or more semester, 19% graduated in the subsequent semester and nearly 75% enrolled in a subsequent semester. The college continues efforts to identify all students affected by the storm and provide assistance.

Purpose of any new funding requested

Victoria College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges on July 24, 2018. With the additional support from the State of Texas, Victoria College will maintain its focus on increasing student success and completion and be better equipped to meet the workforce training needs of the region and the goals set forth in the 60x30TX higher education strategic plan.

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.

Administrator's Statement

8/1/2018 5:11:11PM

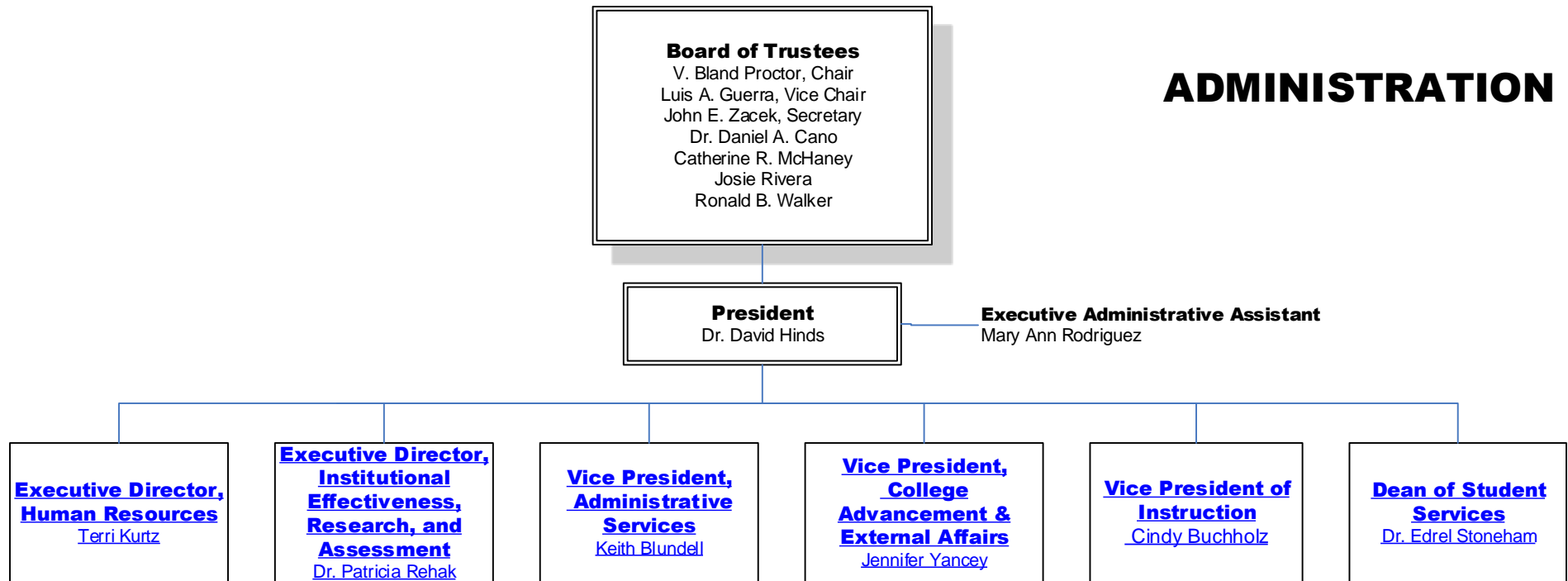
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

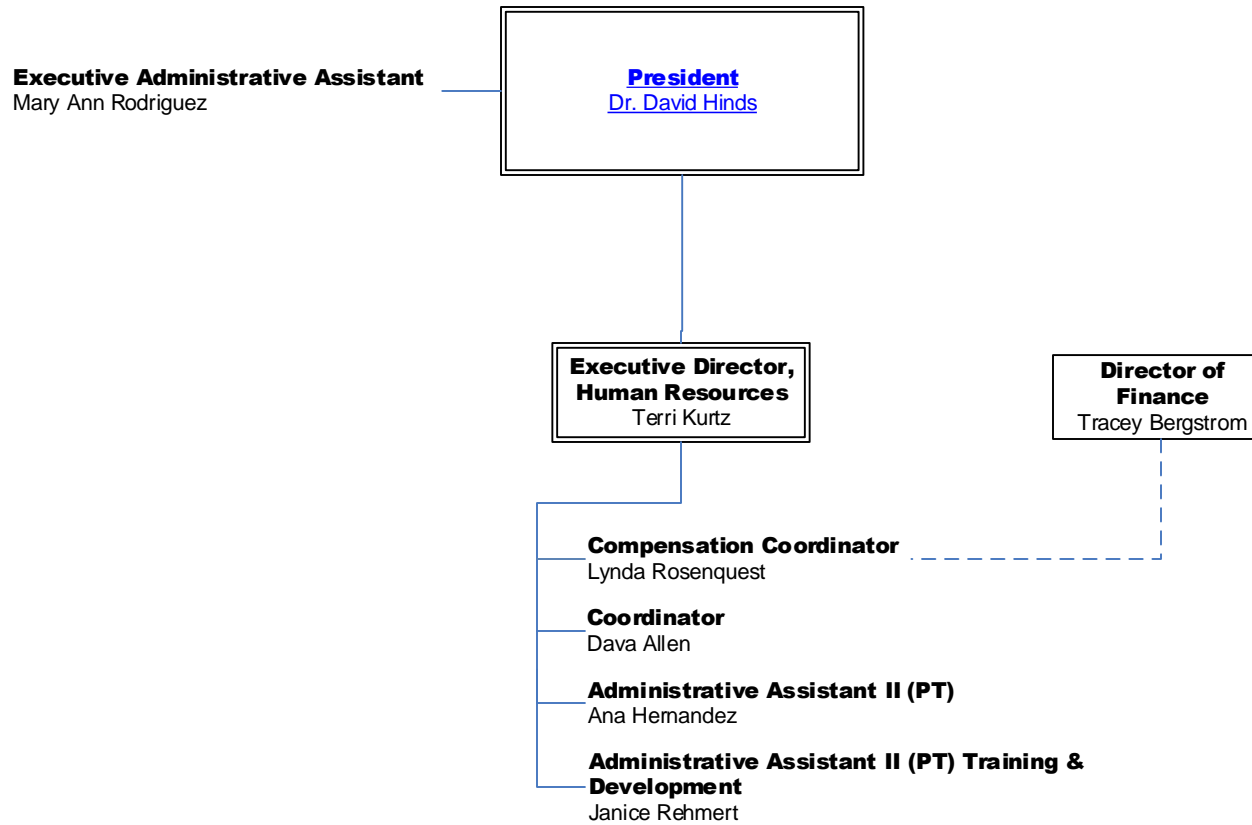
Employment Applicant Background Checks

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.

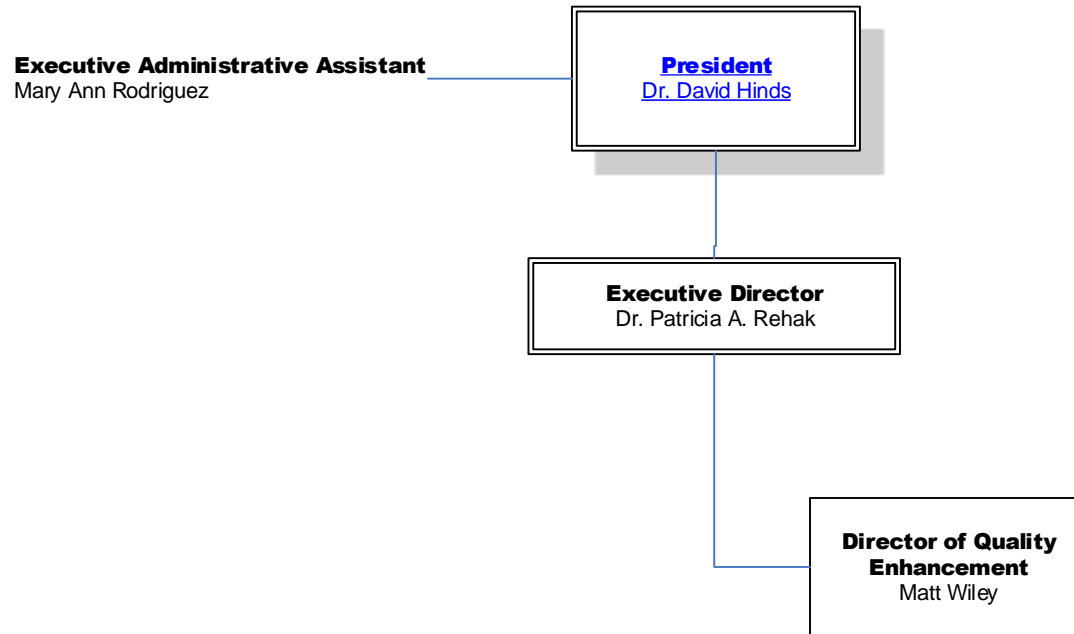
ADMINISTRATION



HUMAN RESOURCES



INSTITUTIONAL EFFECTIVENESS, RESEARCH AND ASSESSMENT

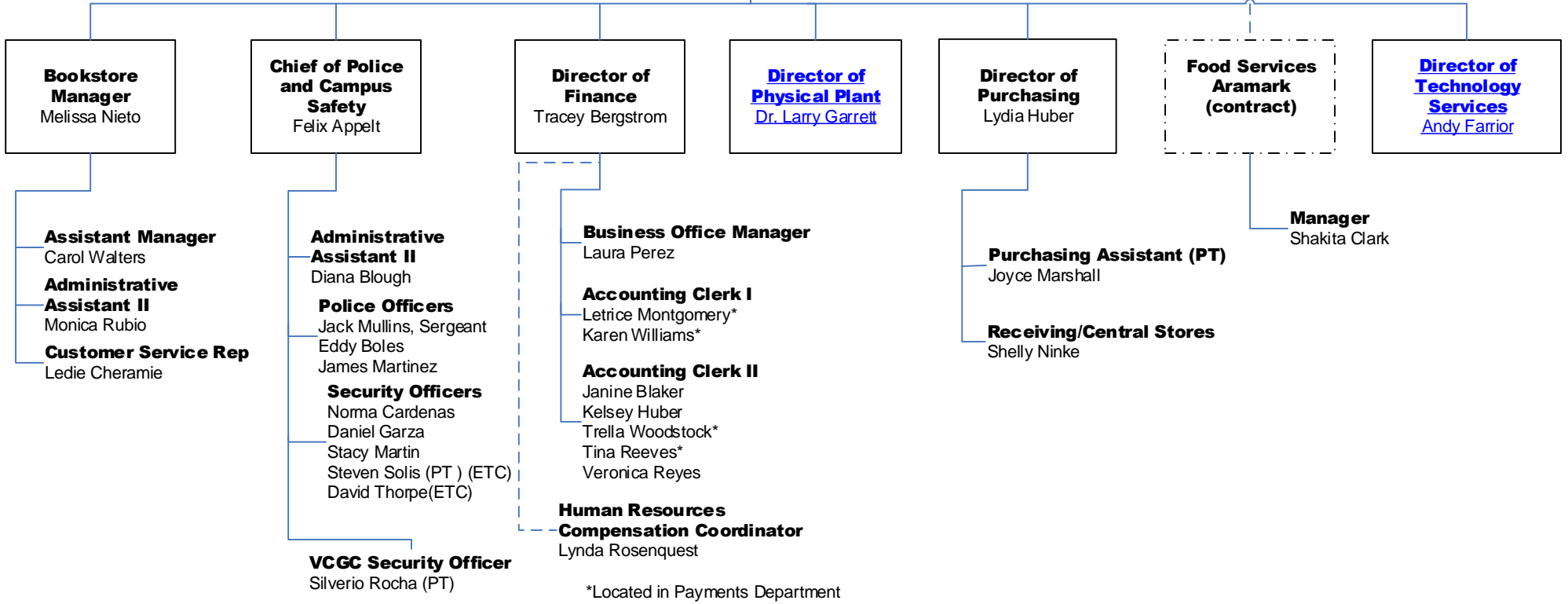


Executive Administrative Assistant
Mary Ann Rodriguez

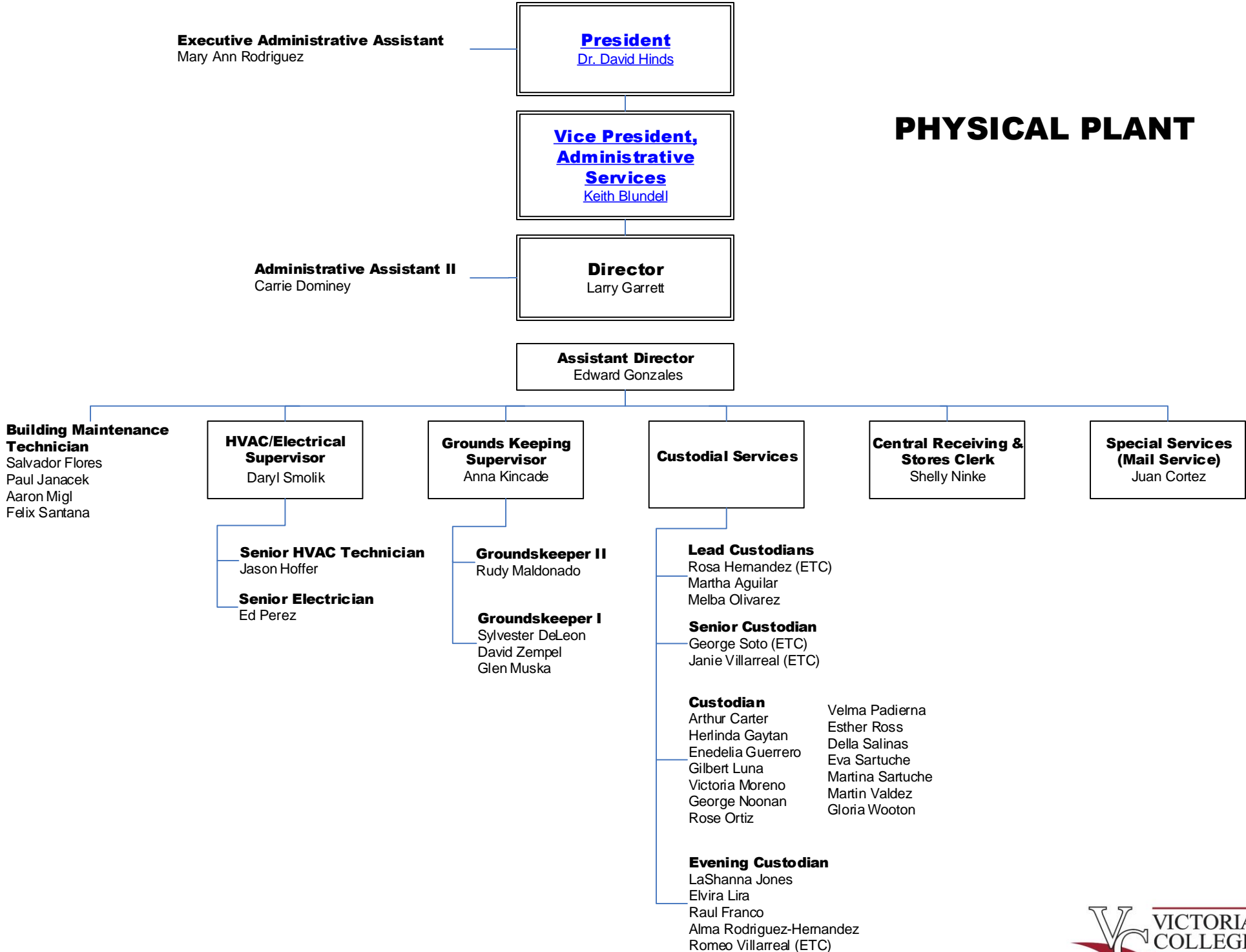
President
[Dr. David Hinds](#)

**Vice President,
Administrative Services**
Keith Blundell

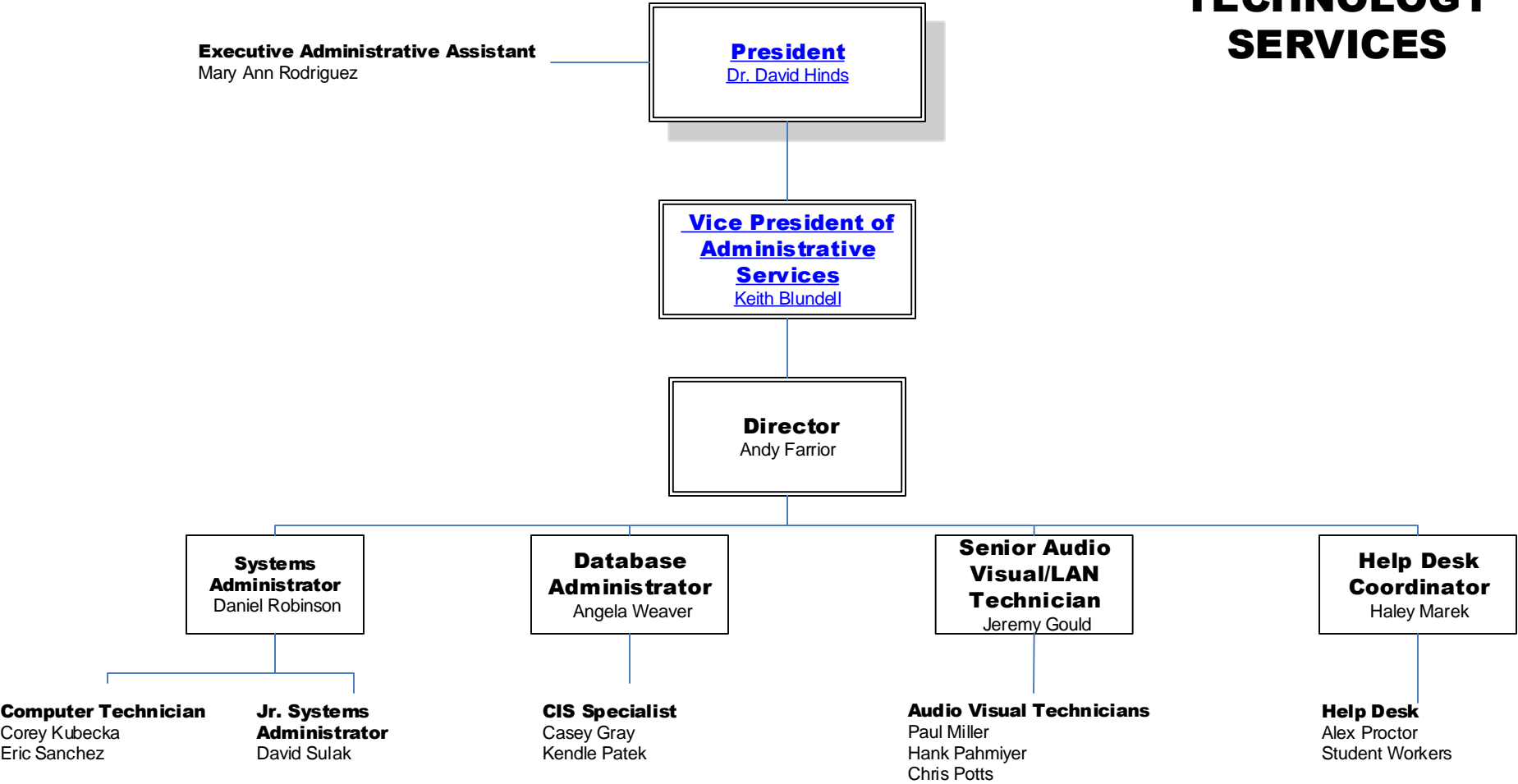
ADMINISTRATIVE SERVICES



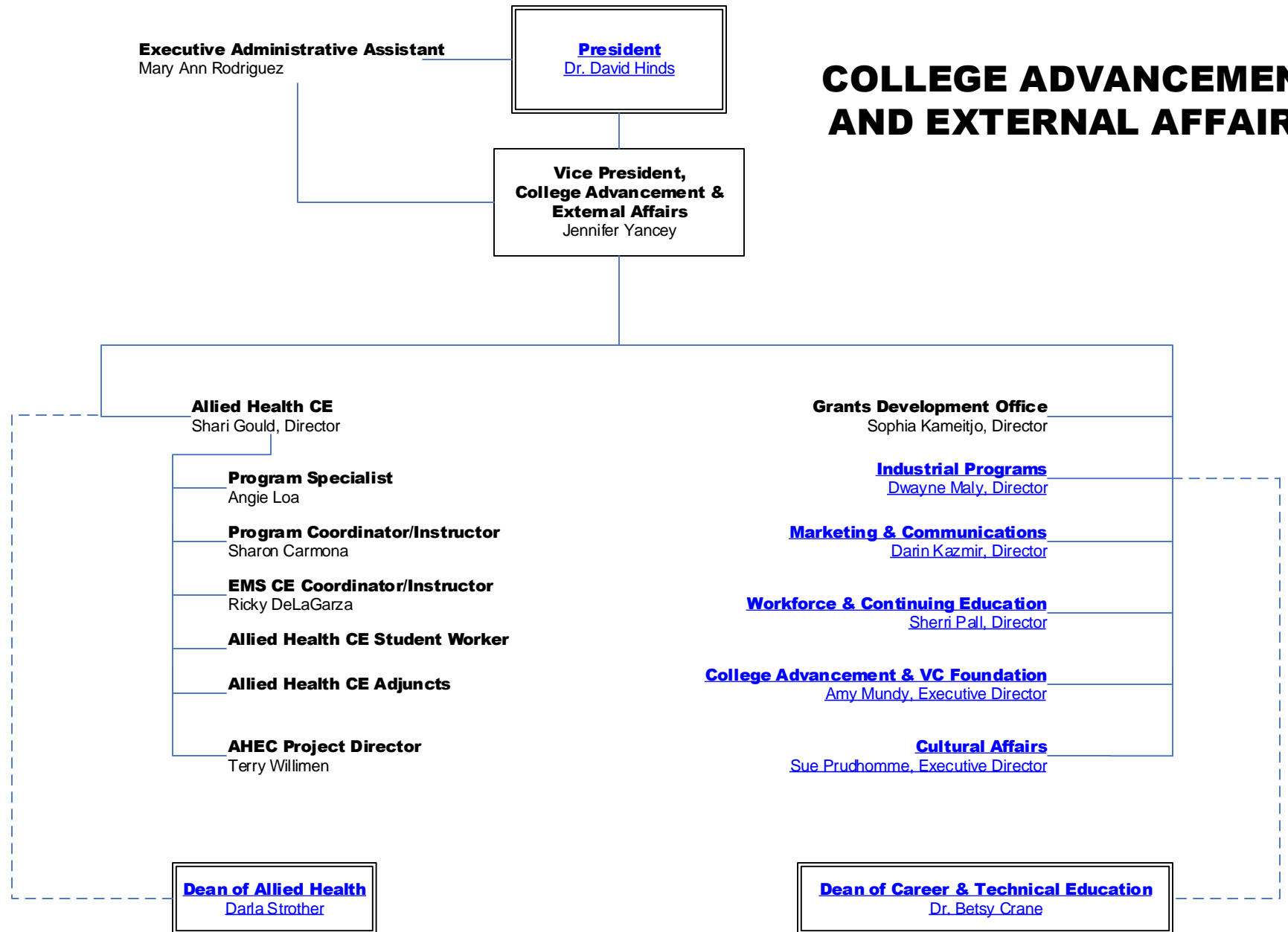
PHYSICAL PLANT



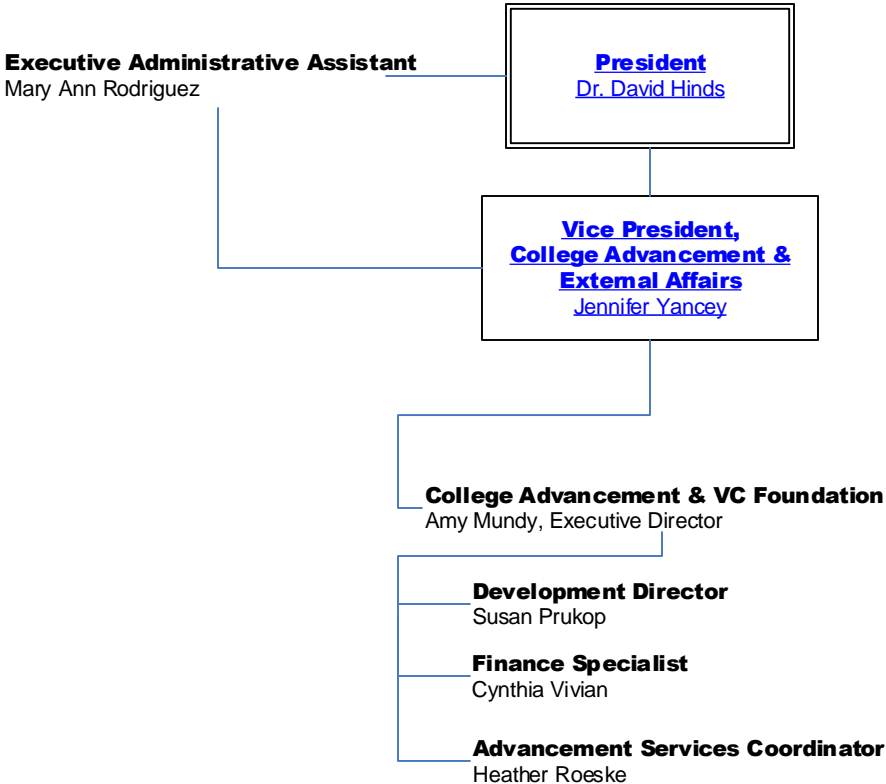
TECHNOLOGY SERVICES



COLLEGE ADVANCEMENT AND EXTERNAL AFFAIRS



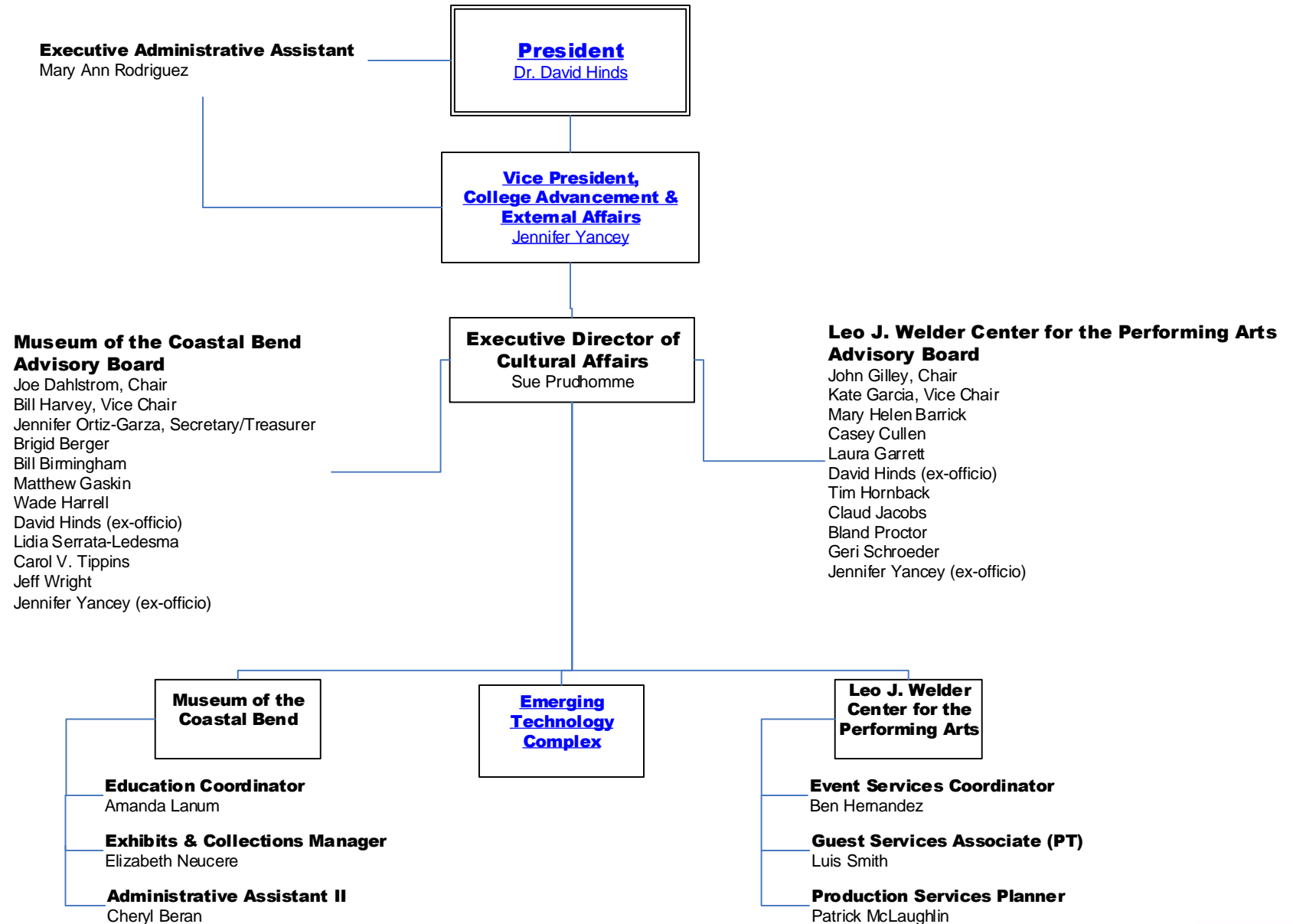
VC FOUNDATION



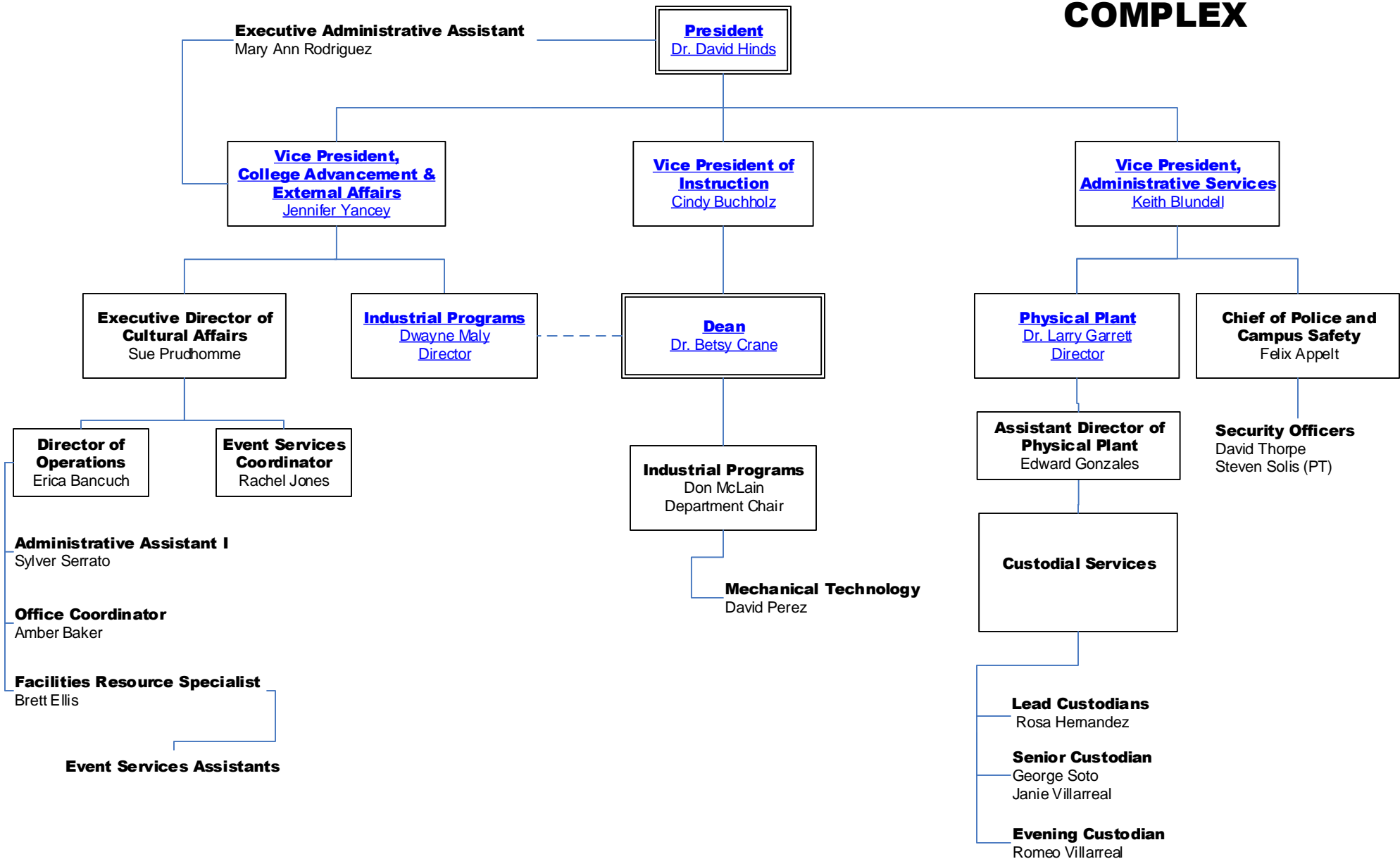
VC Foundation Board of Directors

- Penni Gietz, President
- Ben Galvan, Vice President
- Mike Rivet, Secretary
- Gary Worsham, Treasurer
- Luis A. Guerra, Trustee Representative
- John Zacek, Trustee Representative
- Bruce Bauknight, M.D.
- Bill Blackwell
- Charla Borchers Leon
- Laurel Cahill
- Elton E. Calhoun
- Dr. Ruth Constant
- Bill Gibbens
- Judge Beatriz Q. Gonzalez
- Keith Henke
- Steve Hipes
- Dr. Michael Hummel
- Kathy Hunt
- Kris McLain
- David McLarry
- Terrell Mullins
- David Murphy
- LuAnn O'Connor
- Carole Oliphant
- Dr. Josie Rivera
- Peter Paul Rojas, M.D.
- Shane Sklar
- Vee Strauss

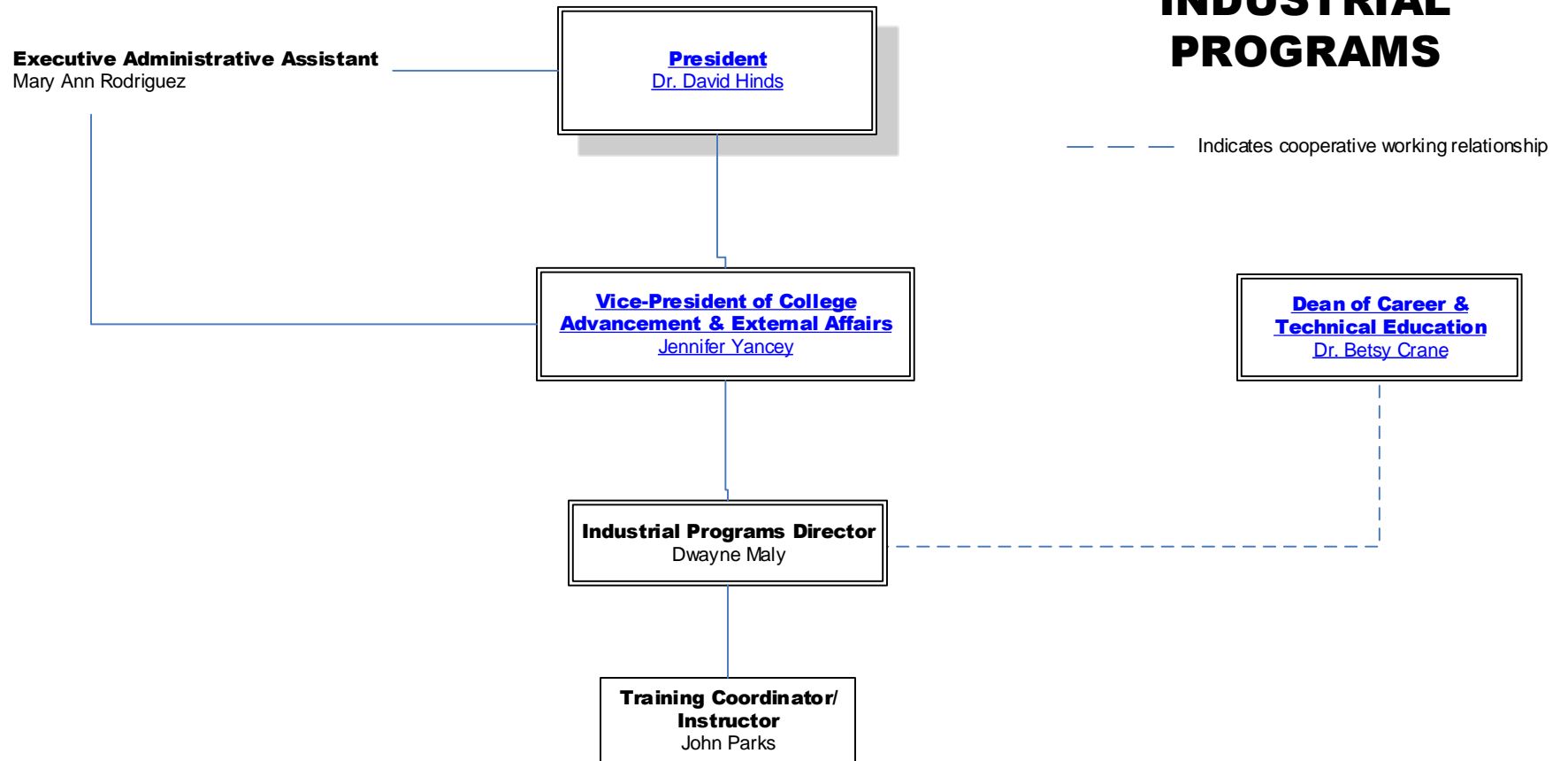
CULTURAL AFFAIRS



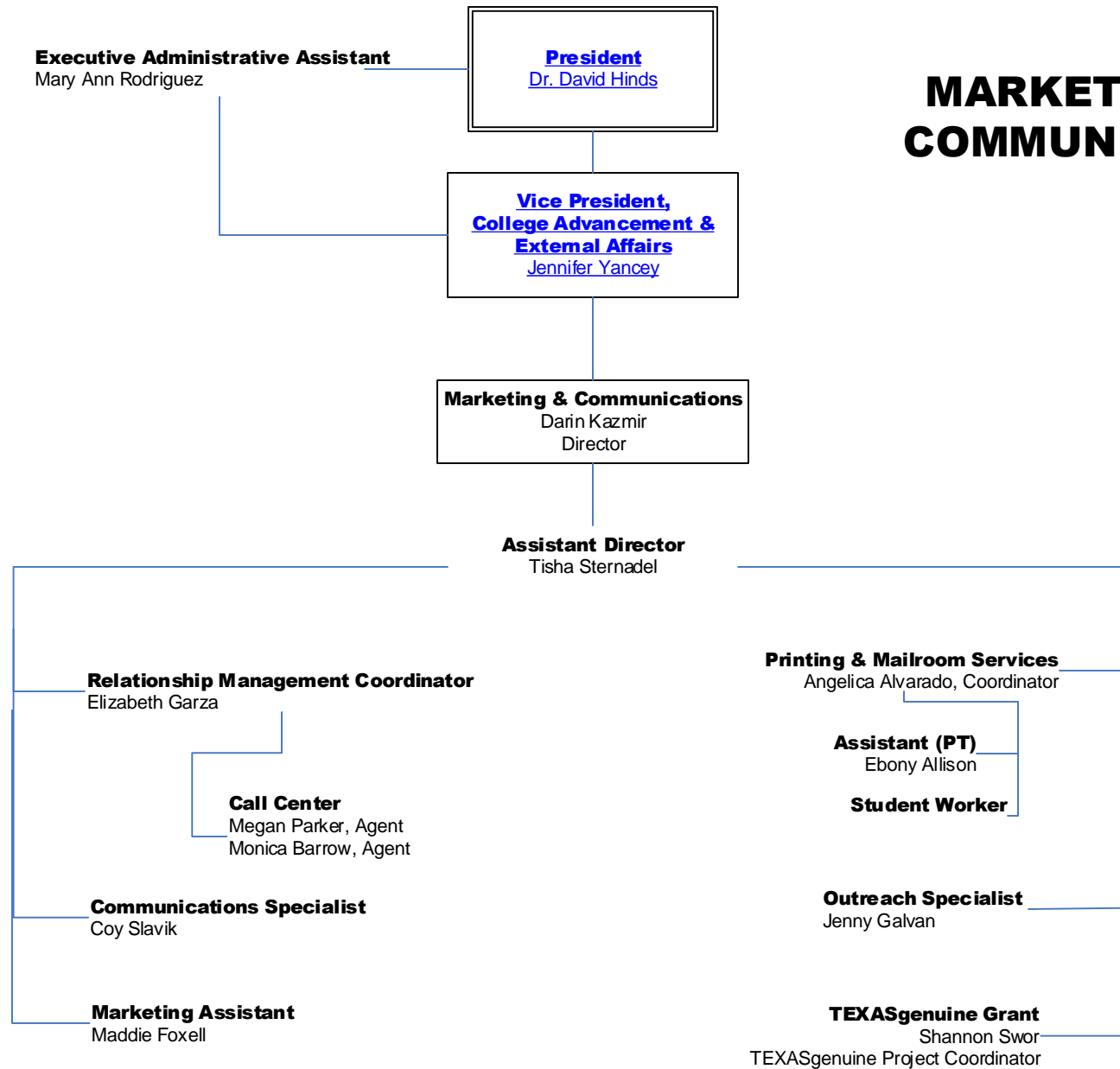
EMERGING TECHNOLOGY COMPLEX



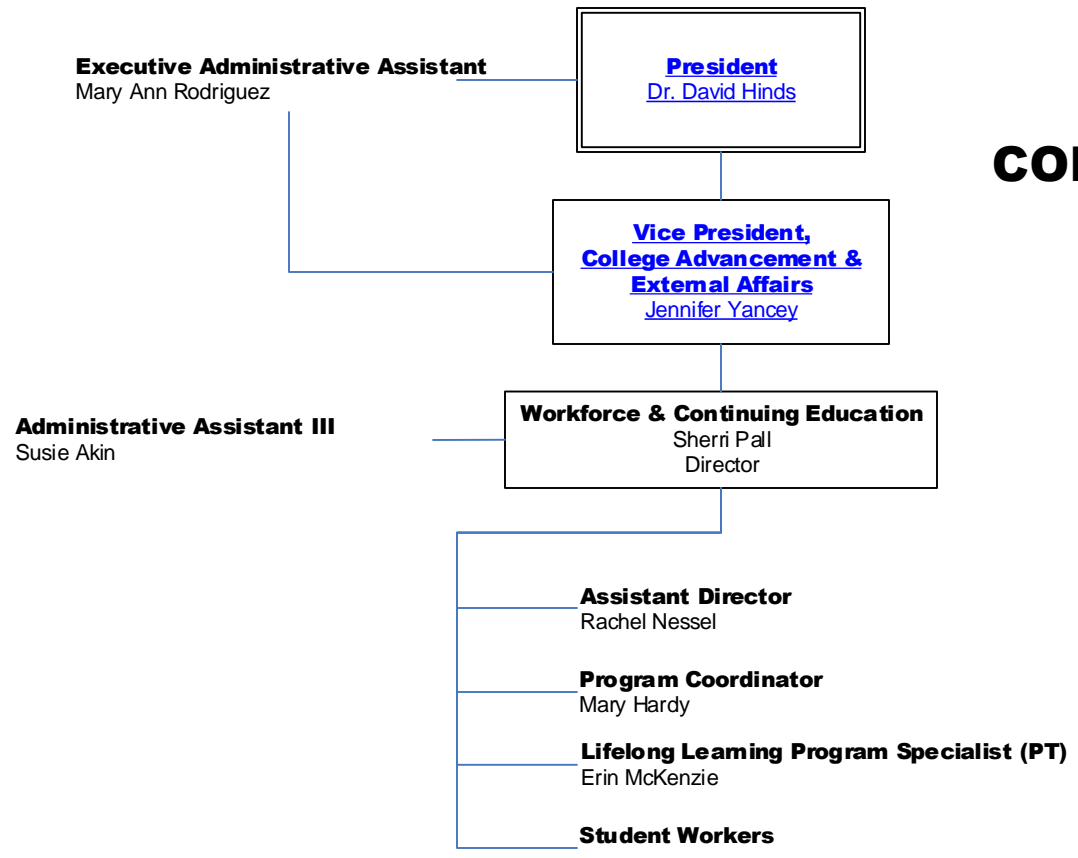
INDUSTRIAL PROGRAMS



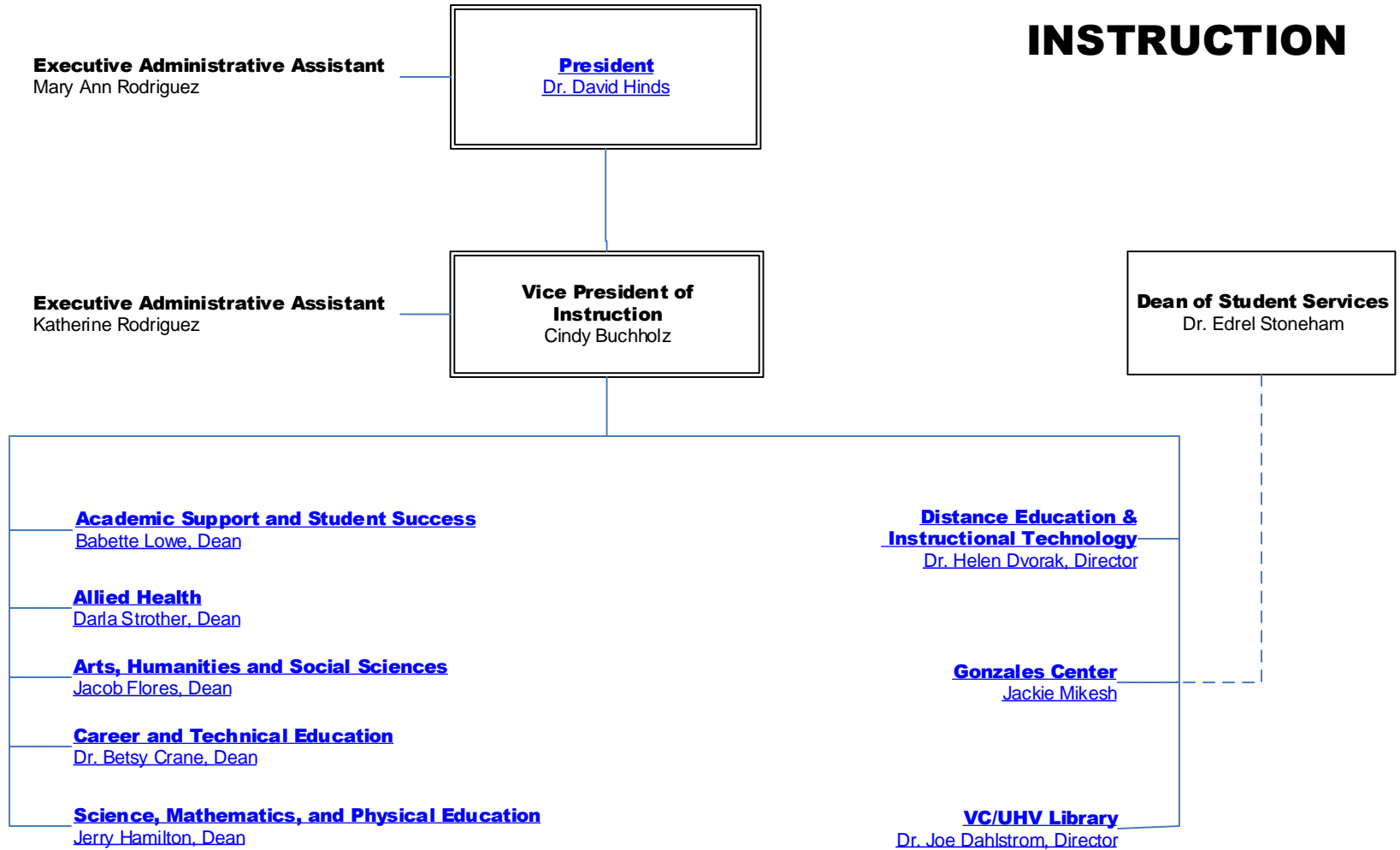
MARKETING AND COMMUNICATIONS



WORKFORCE AND CONTINUING EDUCATION

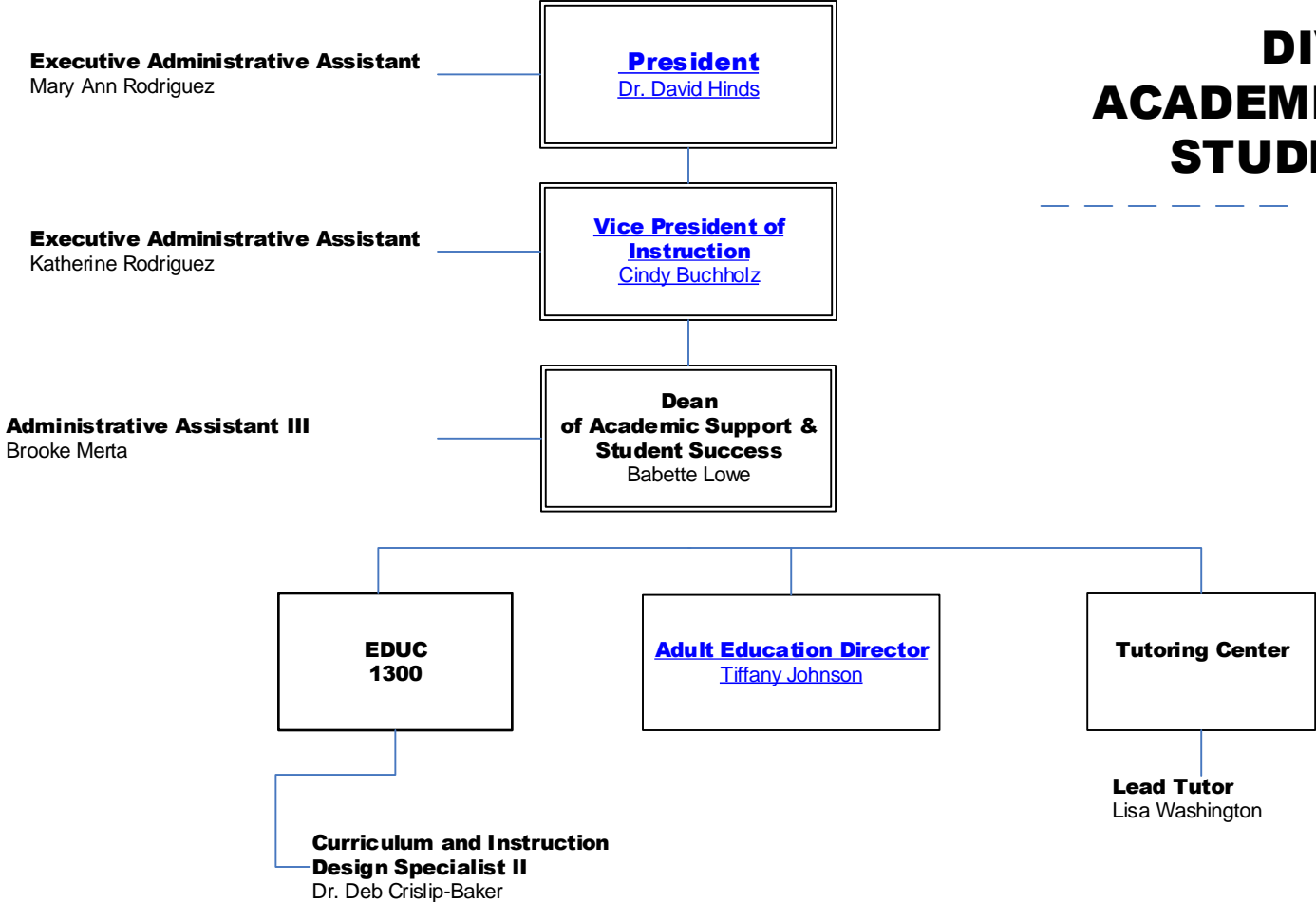


INSTRUCTION

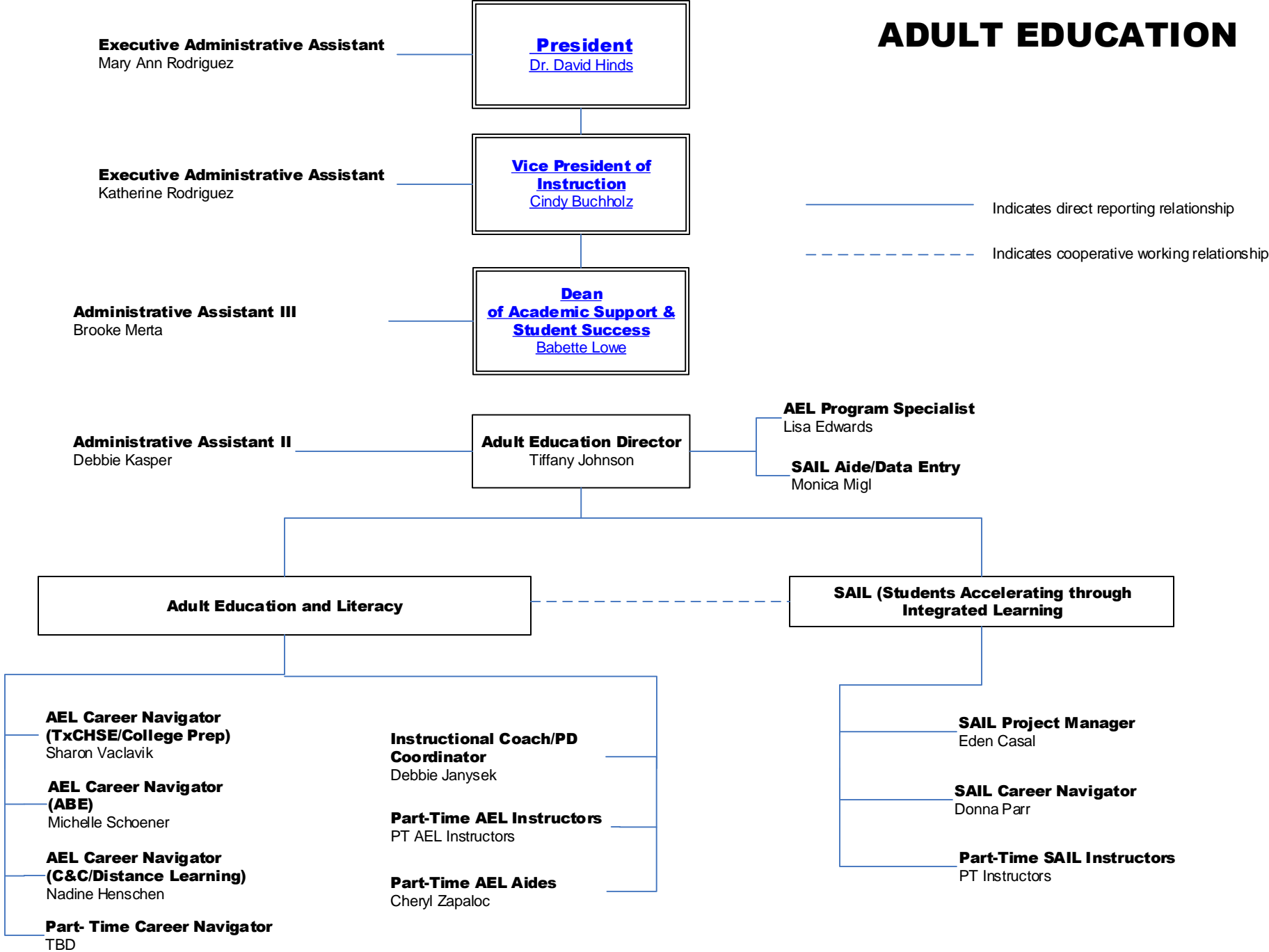


DIVISION OF ACADEMIC SUPPORT AND STUDENT SUCCESS

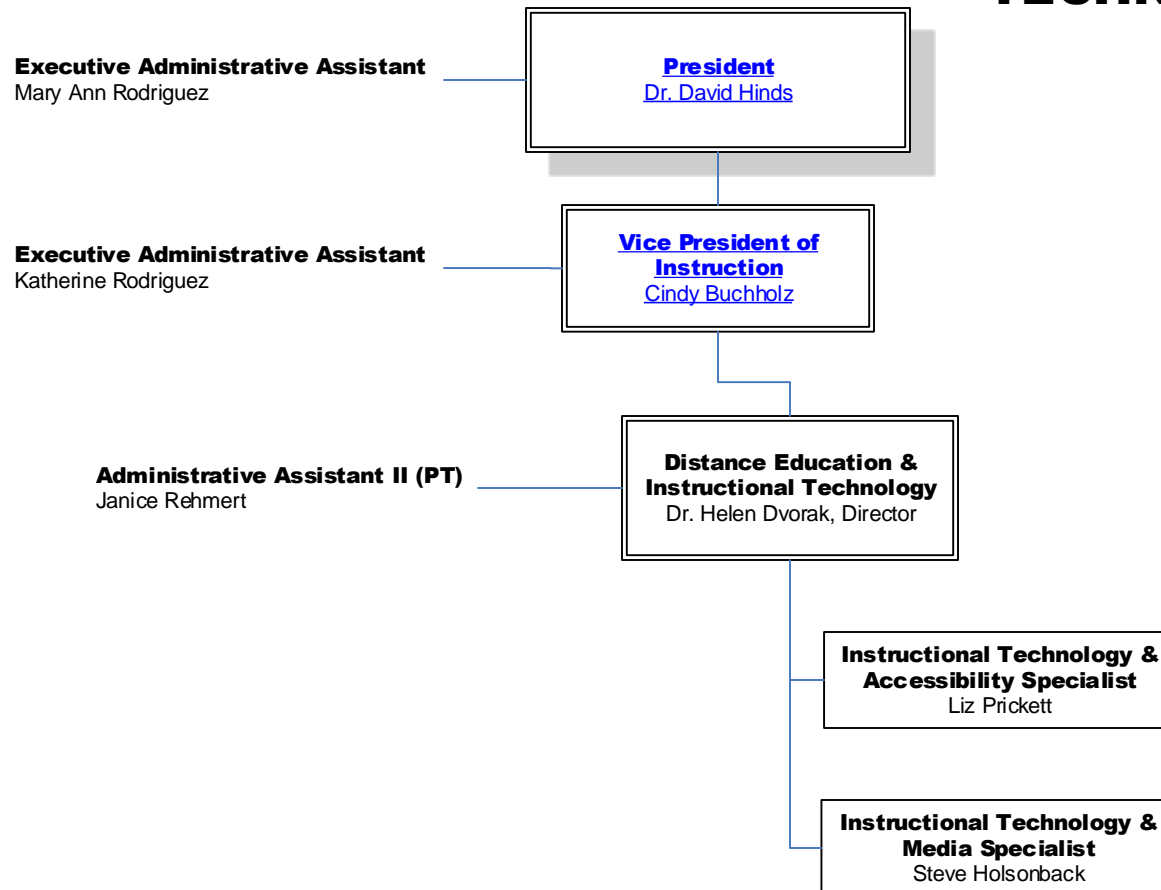
----- Indicates cooperative reporting relationship



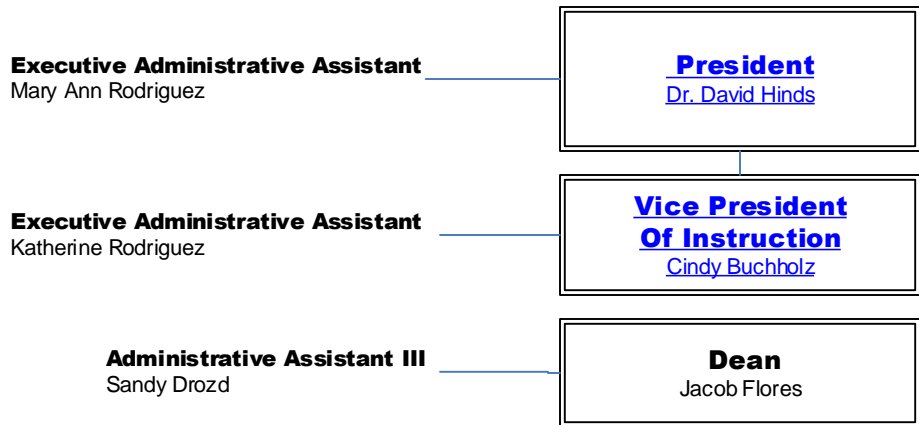
ADULT EDUCATION



DISTANCE EDUCATION AND INSTRUCTIONAL TECHNOLOGY



DIVISION OF ARTS, HUMANITIES, AND SOCIAL SCIENCES



- English**
Heidi Ajrami
Tanya Baker
Jennifer Carrasco
Lisa DeVries
Jacob Flores
Gary Hall
Phyllis Heintschel
Lilian Knezek
Bridgette Marshall
Michelle Paulsen
Jacquelyn Robinson
- Foreign Language**
Adjuncts
- Philosophy**
Adjuncts



- Art**
Debra Chronister
Jason Valdez
- Music**
Dr. Marylynn Fletcher
Cathy Lowe
- Drama**
Robert Hodde
- Speech**
Robert Hodde
Dr. Cary Voss



- Economics**
Rachel Huijun Li
- Geography**
Dr. Edward Byerly
- Government**
Jeff Hubbard
Nacona Nix
Dr. Joseph Sekul
- History**
Dr. Edward Byerly
Dr. Karen Hagan
Paul Janda
Ann Kapp
- Psychology**
Racheal Walker
Lisa Elsik
- Sociology**
Ron Smith
- Interdisciplinary Studies**
Adjuncts

DIVISION OF ALLIED HEALTH

Executive Administrative Assistant
Mary Ann Rodriguez

President
[Dr. David Hinds](#)

Executive Administrative Assistant
Katherine Rodriguez

Vice President of Instruction
[Cindy Buchholz](#)

Administrative Assistant III
Natalia Ruiz

Dean of Allied Health
Darla Strother

Associate Degree Nursing Program Chair
Irma Moreno

Vocational Nursing Program Chair
Joyce Harper

Nursing Simulation & Laboratory

Physical Therapist Assistant, Program Chair
Dr. Laura Crandall

Respiratory Care Program Chair
Chris Kallus

Administrative Assistant II
Tyler Turk

Associate Degree Nursing
Devoni Borgohain
Alison Hewig
Juan Mata
Kim McClure
Vicki Miles
Debbie Pena
Kristi Pfeil
Lesley Poole
Jo Anne Settles
Sharon Stevens
Susan Sullivan
Michelle Ulbrich
Nadine Van Beveren

Vocational Nursing Cuero
Patrick Thiry
LaVern Dentler, **Admin. Asst. II (PT)**

Vocational Nursing Gonzales
Karen Bauer Smith
Joyce Harper
Whitney Pohler
Cindy Fitch, **Admin. Asst. III**

Vocational Nursing Hallettsville
Michelle Hall
Deedra Lahodny
Tricia Grahman, **Admin. Asst. II (PT)**

Vocational Nursing Victoria
Rebecca Barfield
Katie Olson
Stephanie Roddy
Frances Vasquez, **Admin. Asst. II**

Nursing Laboratory Assistant
Mary Kitchens

Nursing Simulation & Laboratory Coordinator
Monica Hamilton

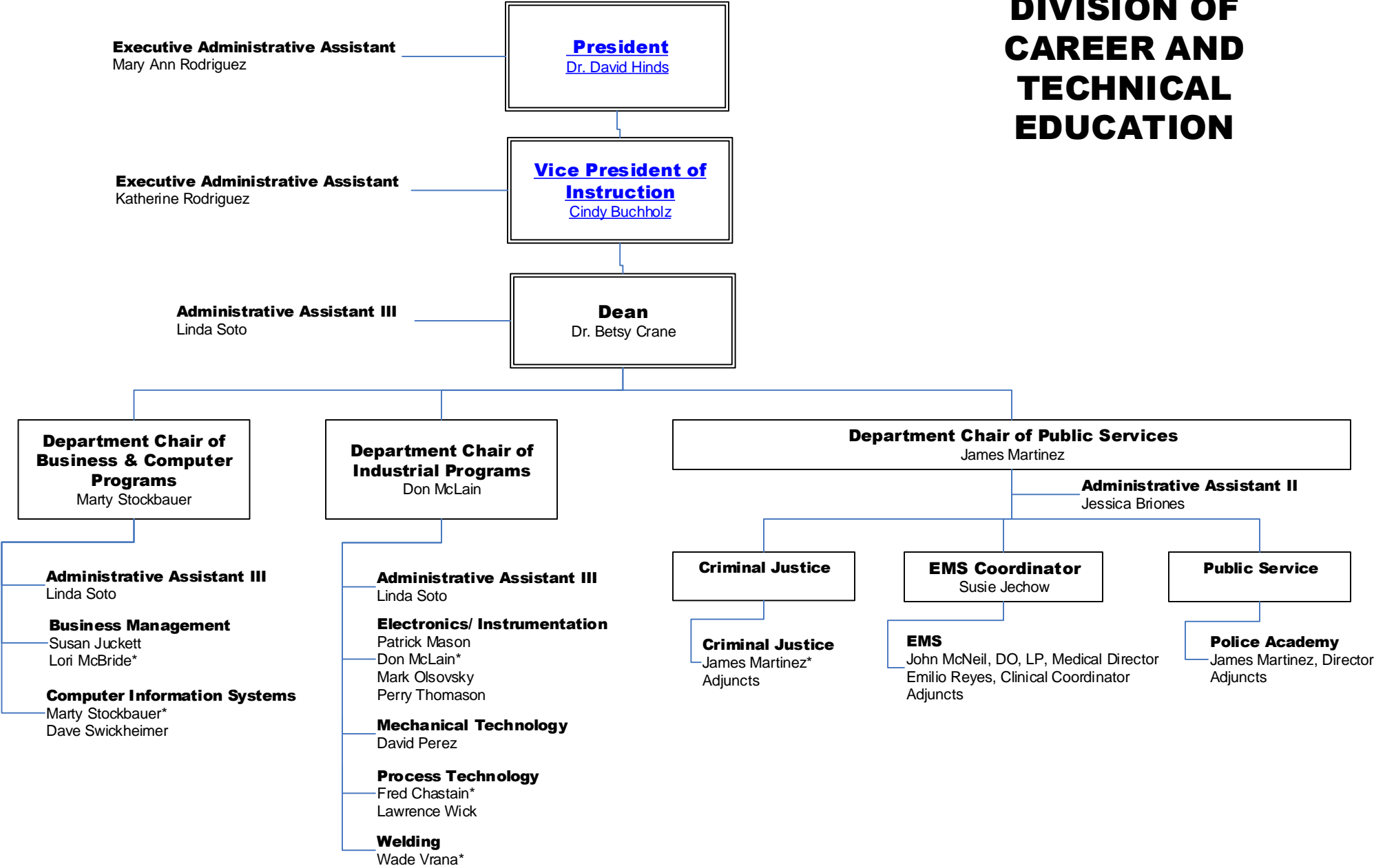
Administrative Assistant II
Frances Vasquez

Academic Coordinator of Clinical Education
Dr. Tammy Mikulik

Administrative Assistant II
Jessica Briones

Clinical Coordinator
Cecilia Oldmixon

DIVISION OF CAREER AND TECHNICAL EDUCATION



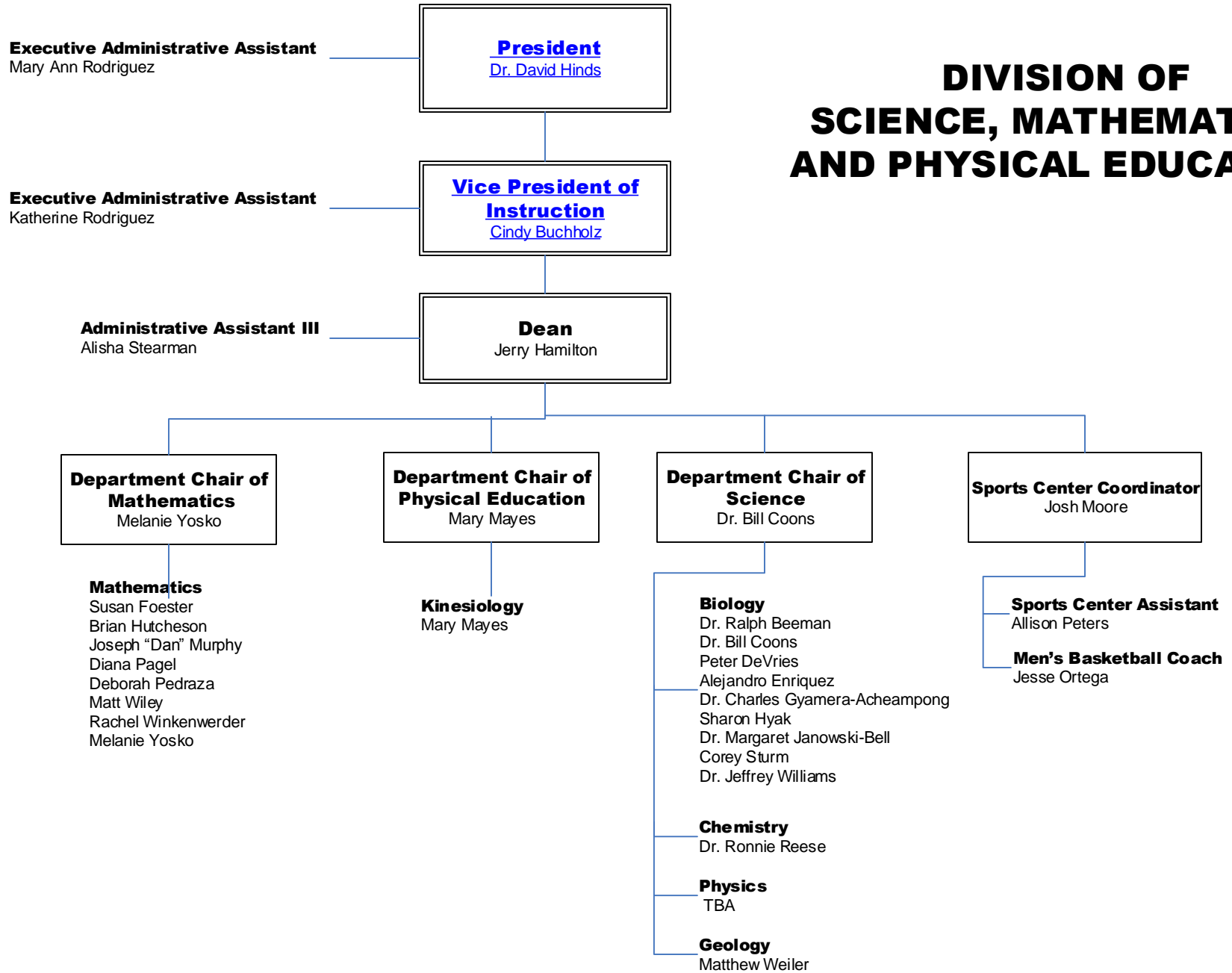
*Curriculum Coordinator

— — — Indicates cooperative working relationship

Updated 7/18/2018

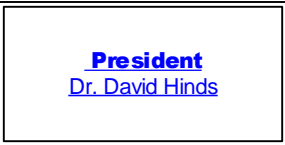


DIVISION OF SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION



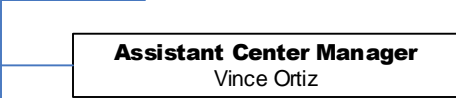
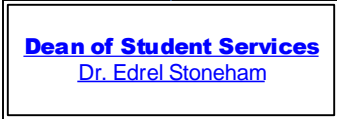
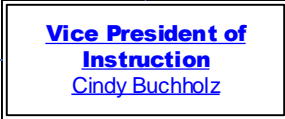
VICTORIA COLLEGE GONZALES CENTER

Executive Administrative Assistant
Mary Ann Rodriguez



Indicates cooperative working relationship

Executive Administrative Assistant
Katherine Rodriguez



Administrative Assistant III
Cindy Finch

Administrative Assistant II (PT)
Cindy Leazer

Academic & Financial Aid Counselor
Jamie Nobles

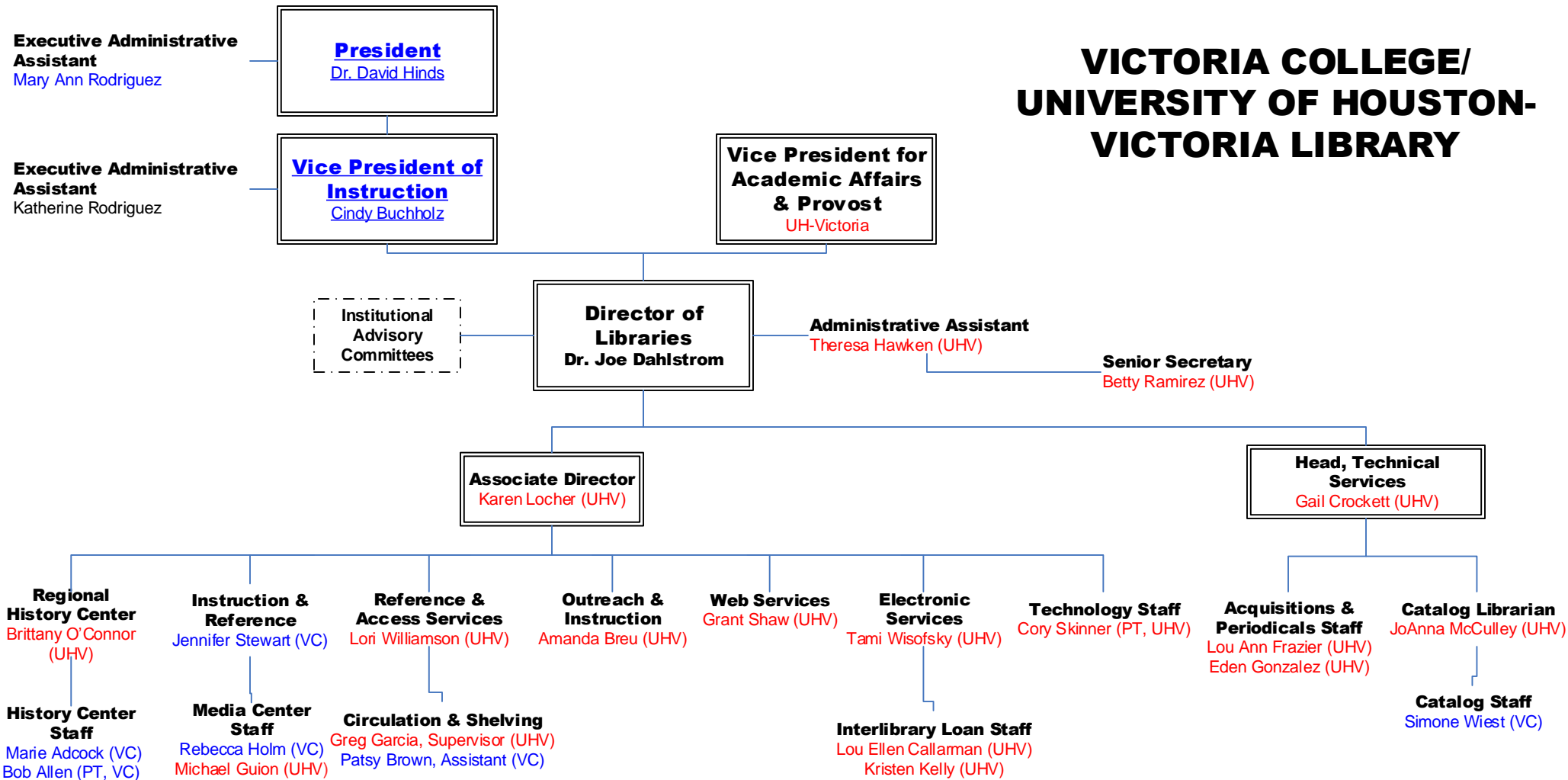
Maintenance (PT)
Valentine Ramirez

Custodian
Roscoe Stephens

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

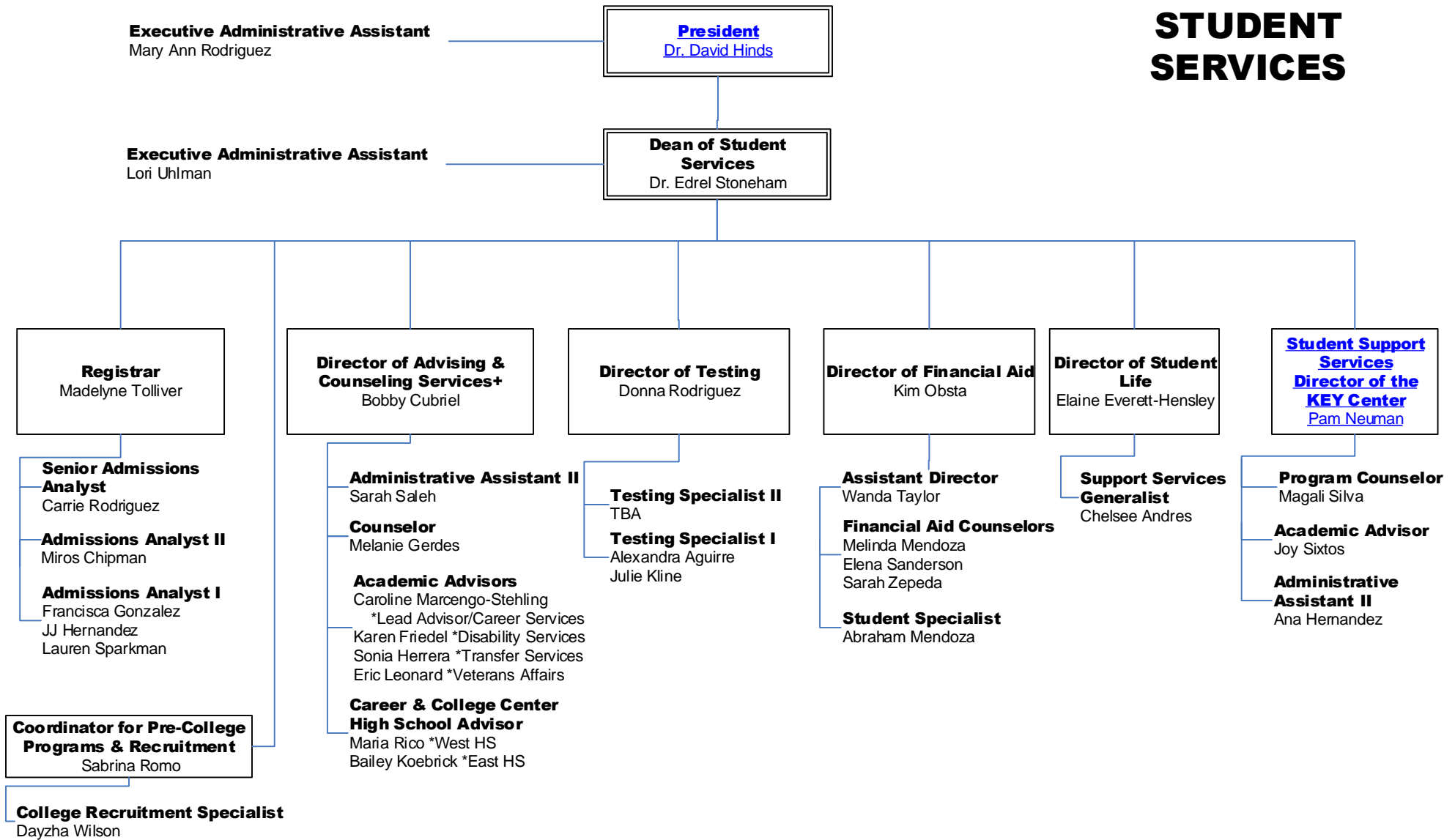
Career Navigator
[Sharon Vaclavik](#)

VICTORIA COLLEGE/ UNIVERSITY OF HOUSTON- VICTORIA LIBRARY



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

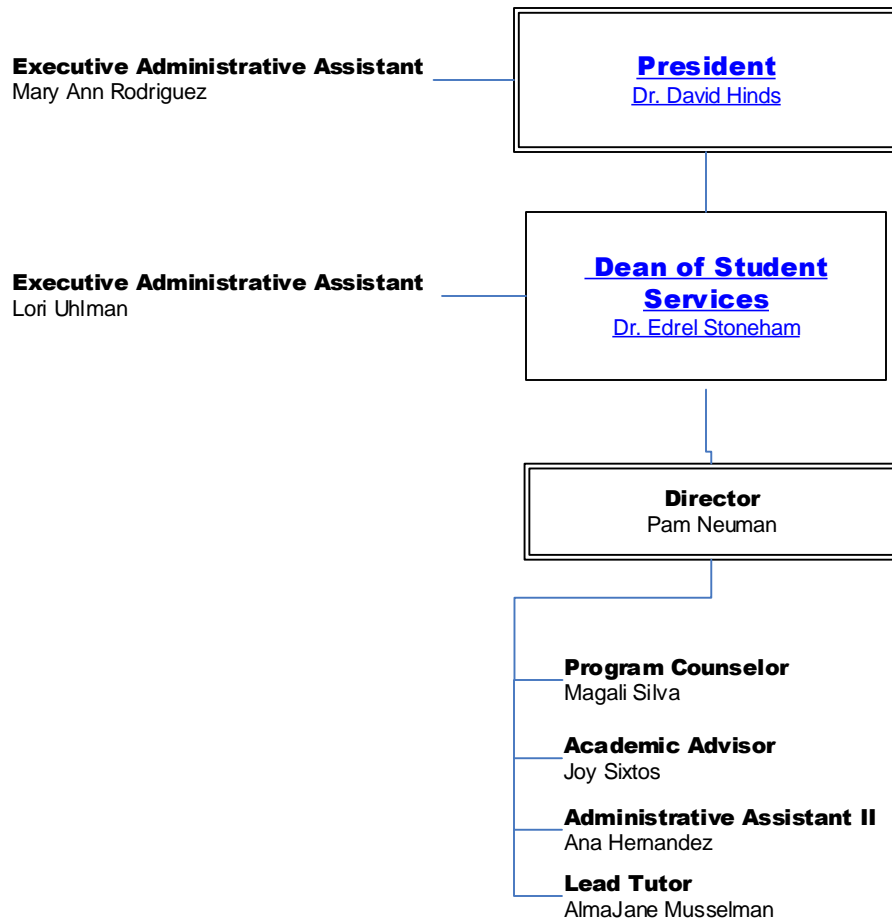
STUDENT SERVICES



+ Disability Support Services

STUDENT SERVICES KEY Center

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



2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|--|--------------------|--------------------|--------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS (1) | 500,000 | 680,406 | 680,406 | 0 | 0 |
| 2 SUCCESS POINTS (1) | 517,726 | 521,515 | 521,515 | 0 | 0 |
| 3 CONTACT HOUR FUNDING (1) | 4,765,759 | 4,420,801 | 4,420,800 | 0 | 0 |
| TOTAL, GOAL 1 | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 5,783,485 | 5,622,722 | 5,622,721 | 0 | 0 |
| SUBTOTAL | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2018 5:11:12PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 5:11:13PM

| Agency code: 986 | | Agency name: Victoria College | | | | |
|---|-----------------------------|--------------------------------------|--------------------|--------------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF-Table (2016-17 GAA) | | | | | | |
| | | \$5,783,485 | \$0 | \$0 | \$0 | \$0 |
| | | Comments: n/a | | | | |
| Regular Appropriations from MOF-Table (2018-19 GAA) | | | | | | |
| | | \$0 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| | | Comments: n/a | | | | |
| TOTAL, | General Revenue Fund | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| GRAND TOTAL | | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| TOTAL, ADJUSTED FTES | | | | | | |

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

8/1/2018 5:11:13PM

86th 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 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/1/2018 5:11:13PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

| OBJECT OF EXPENSE | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|-------------------------------------|--------------------|--------------------|--------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 5:11:13PM

Agency code: 986 Agency name: Victoria College

| Goal/Objective/STRATEGY | Base 2020 | Base 2021 | Exceptional 2020 | Exceptional 2021 | Total Request 2020 | Total Request 2021 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instruction | | | | | | |
| <i>1 Provide Administration and Instructional Services</i> | | | | | | |
| 1 CORE OPERATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 SUCCESS POINTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018

TIME : 5:11:13PM

Agency code: 986 Agency name: Victoria College

| Goal/Objective/STRATEGY | Base 2020 | Base 2021 | Exceptional 2020 | Exceptional 2021 | Total Request 2020 | Total Request 2021 |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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

986 Victoria College

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$500,000 | \$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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 5:11:13PM

986 Victoria College

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,360,812 | \$0 | \$(1,360,812) | \$0 | N/A - Community colleges are not required to enter 2020-2021 baseline requests. |
| | | | \$0 | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$517,726 | \$521,515 | \$521,515 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$517,726 | \$521,515 | \$521,515 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$517,726 | \$521,515 | \$521,515 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$517,726 | \$521,515 | \$521,515 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$517,726 | \$521,515 | \$521,515 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$1,043,030 | \$0 | \$(1,043,030) | \$0 | N/A - Community colleges are not required to enter 2020-2021 baseline requests. |
| | | | \$0 | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

986 Victoria College

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,765,759 | \$4,420,801 | \$4,420,800 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,765,759 | \$4,420,801 | \$4,420,800 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,765,759 | \$4,420,801 | \$4,420,800 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,765,759 | \$4,420,801 | \$4,420,800 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,765,759 | \$4,420,801 | \$4,420,800 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

986 Victoria College

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|---------------|---------------------------------------|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$8,841,601 | \$0 | \$(8,841,601) | \$0 | N/A - Community colleges are not required to enter 2020-2021 baseline requests. |
| | | | \$0 | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

SUMMARY TOTALS:

| | | | | | |
|---|--------------------|--------------------|--------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$5,783,485 | \$5,622,722 | \$5,622,721 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 5:11:14PM

986 Victoria College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------------------|----------------------------|-------------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 108 | 48 | 156 |
| 2a Employee and Children | 43 | 8 | 51 |
| 3a Employee and Spouse | 27 | 7 | 34 |
| 4a Employee and Family | 34 | 3 | 37 |
| 5a Eligible, Opt Out | 6 | 2 | 8 |
| 6a Eligible, Not Enrolled | 3 | 0 | 3 |
| Total for this Section | 221 | 68 | 289 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 0 | 2 | 2 |
| 2b Employee and Children | 0 | 0 | 0 |
| 3b Employee and Spouse | 1 | 0 | 1 |
| 4b Employee and Family | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 2 | 1 | 3 |
| 6b Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 3 | 3 | 6 |
| Total Active Enrollment | 224 | 71 | 295 |

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 | 108 | 48 | 156 |
| 2e Employee and Children | 43 | 8 | 51 |
| 3e Employee and Spouse | 27 | 7 | 34 |
| 4e Employee and Family | 34 | 3 | 37 |
| 5e Eligible, Opt Out | 6 | 2 | 8 |
| 6e Eligible, Not Enrolled | 3 | 0 | 3 |
| Total for this Section | 221 | 68 | 289 |

986 Victoria College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------------------|----------------------------|-------------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 108 | 50 | 158 |
| 2f Employee and Children | 43 | 8 | 51 |
| 3f Employee and Spouse | 28 | 7 | 35 |
| 4f Employee and Family | 34 | 3 | 37 |
| 5f Eligible, Opt Out | 8 | 3 | 11 |
| 6f Eligible, Not Enrolled | 3 | 0 | 3 |
| Total for this Section | 224 | 71 | 295 |