

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

Victoria College

August 16, 2012

VICTORIA COLLEGE

TEXAS HIGHER EDUCATION
COORDINATING BOARD

AUG 20 2012

PLANNING AND
ACCOUNTABILITY

August 15, 2012

Texas Higher Education Coordinating Board
P.O. Box 12788
Austin, TX 78711

Main Campus

2200 East Red River
Victoria, TX 77901
(361) 573-3291
(877) 843-4369

Calhoun County Center

900 North Virginia
Port Lavaca, TX 77979
(361) 553-4316

Gonzales Center

424 East Sarah DeWitt
Gonzales, TX 78629
(830) 672-6251

**Vocational Nursing
Program – Cuero**

2550 North Esplanade
Cuero, TX 77954
(361) 277-6760

**Zelda L. Allen
School of Nursing**

1410 North Texana
Hallettsville, TX 77964
(361) 798-2289

Dear Sirs:

Enclosed is one (1) copy of the 2014-2015 Legislative Appropriations Request (LAR) for Victoria College as requested. Please contact me if you need more information or have any questions.

Phone: 361.582.2535

Email: keith.blundell@victoriacollege.edu

Kindest regards,
VICTORIA COLLEGE



Keith Blundell
Vice President of Administrative Services

Table of Contents

	<u>Page</u>
Certification	1
Administrator's Statement	2-4
Organizational Chart	5-22
Summaries of Request	
Summary of Base Request by Strategy	23-24
Summary of Base Request by Method of Finance	25
Summary of Total request by Method of Finance	26-27
Supporting Schedules	
Schedule 3C: Group Insurance Data Elements (Community Colleges)	28-30



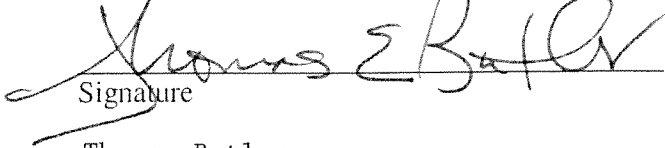
CERTIFICATE

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 (2012-13 GAA).

Chief Executive Office or Presiding Judge


Signature

Thomas Butler

Printed Name

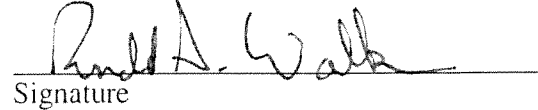
President

Title

August 16, 2012

Date

Board or Commission Chair


Signature

Ronald B. Walker

Printed Name

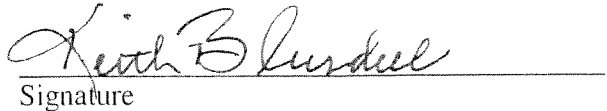
Board of Trustees, President

Title

August 16, 2012

Date

Chief Financial Officer


Signature

Keith Blundell

Printed Name

Vice President of
Administrative Services

Title

August 16, 2012

Date

986 Victoria College

2012 Legislative Appropriation Request

VICTORIA COLLEGE BOARD OF TRUSTEES

TRUSTEE, POSITION - TERM - HOMETOWN

Mr. Ronald B. Walker, President – Member since 1985 - Term expires 2014 – 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. Thomas M. O'Connor – Member since 1965 – Term expires 2014 – Victoria
Mr. V. Bland Proctor – Member since 2011 – Term expires 2014 - Victoria

HISTORY, DEMOGRAPHICS, MISSION AND VALUES

For over 85 years, 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. 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 eight-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 most recent demographic data for the region denotes a population quickly shifting from a Caucasian majority to a more diverse ethnic blend including 37.9% Hispanic and 6.8% African-American. Educational attainment levels for the area are low with only 14.7% of the population over the age of 25 holding a bachelor's degree. The average household income is \$44,179, and approximately 14.9% of the total regional population lives below the established poverty line.

Victoria College enrolls nearly 4,500 credit students each semester, including many students who are first-generation and low-income. In addition, nearly 6,000 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.

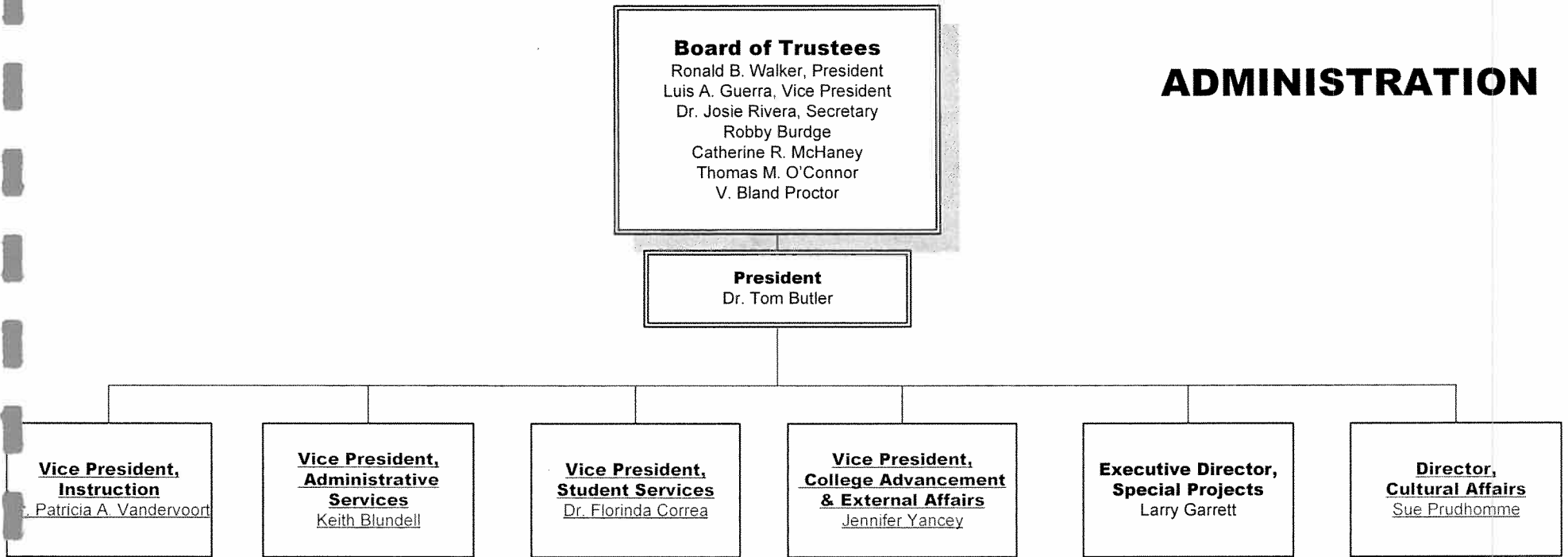
While the service area covers seven counties, Victoria College's taxing district is limited to only one county, Victoria. In 2012, 35% of the funds for College operations came from property taxes and 40% from students compared to 25% from state appropriations.

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.

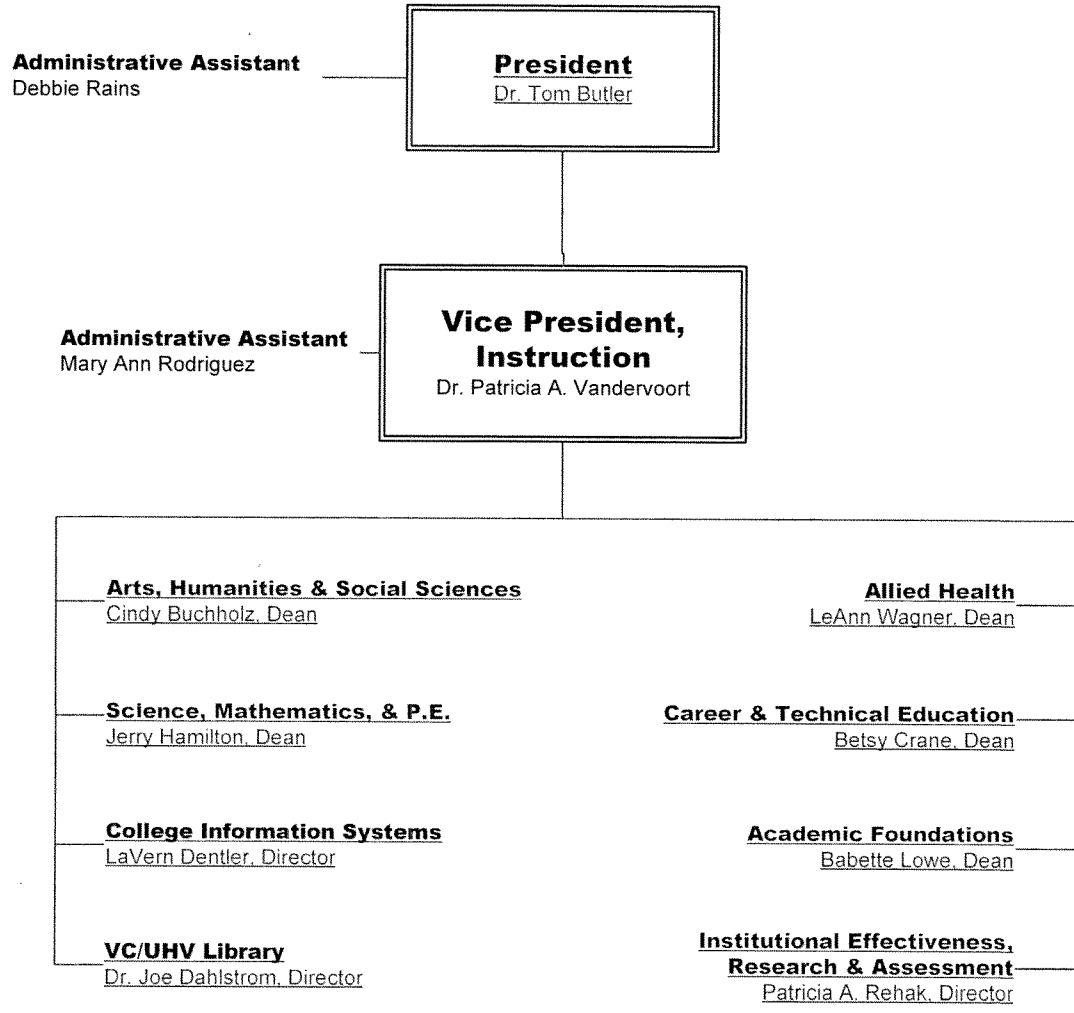
Significant Externalities – Rapid expansion of new and existing business and industry in Victoria College's service area is putting a strain on the physical and fiscal resources of the college. Activity in the Eagle Ford Shale, the opening of a new Caterpillar manufacturing plant in the community, and expansion by several petro-chemical industry partners in the area are just a few examples of increased regional development. Additionally, the area is visited regularly by companies looking to

ADMINISTRATION

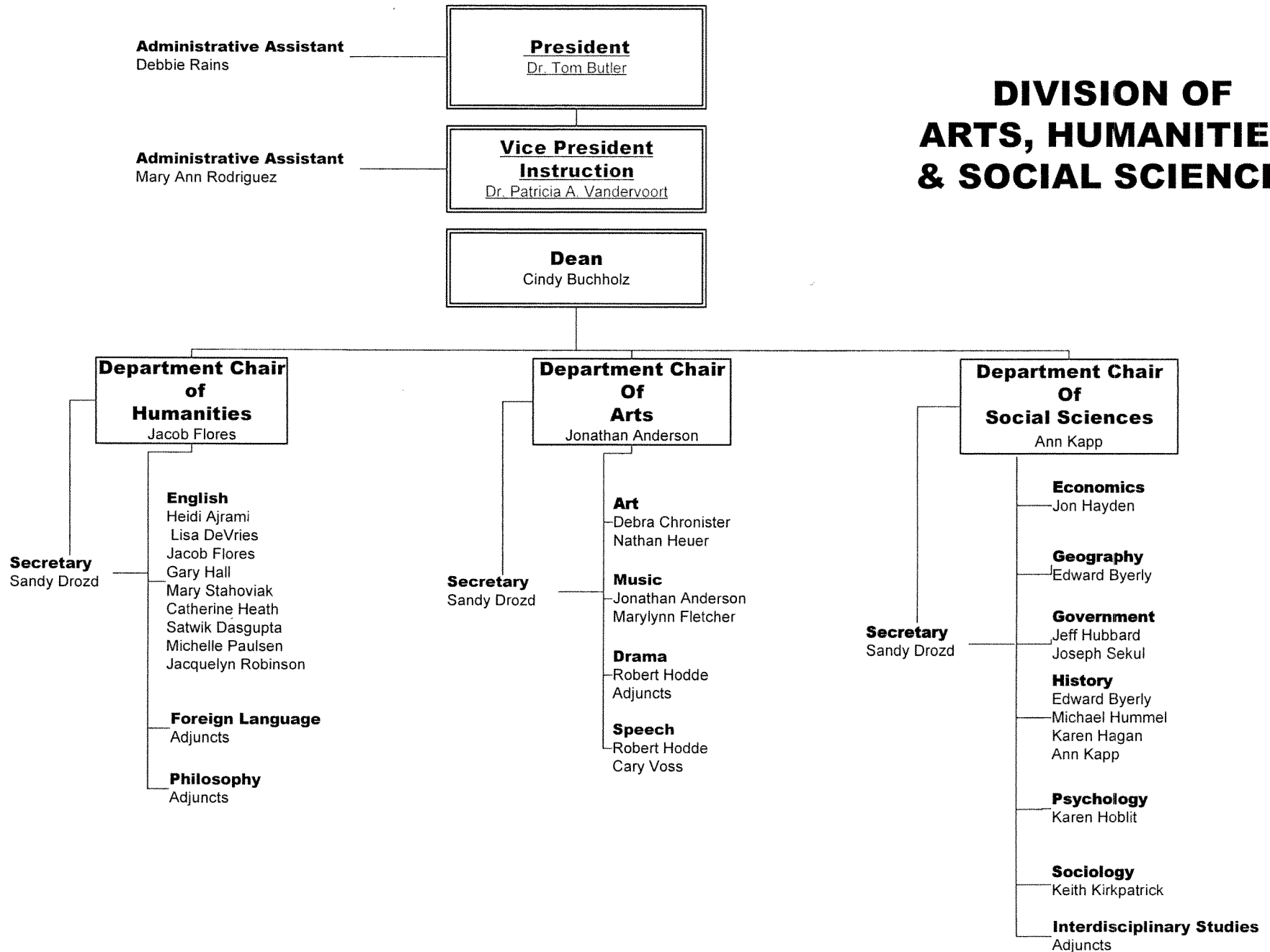


[View and print the PDF version here.](#)

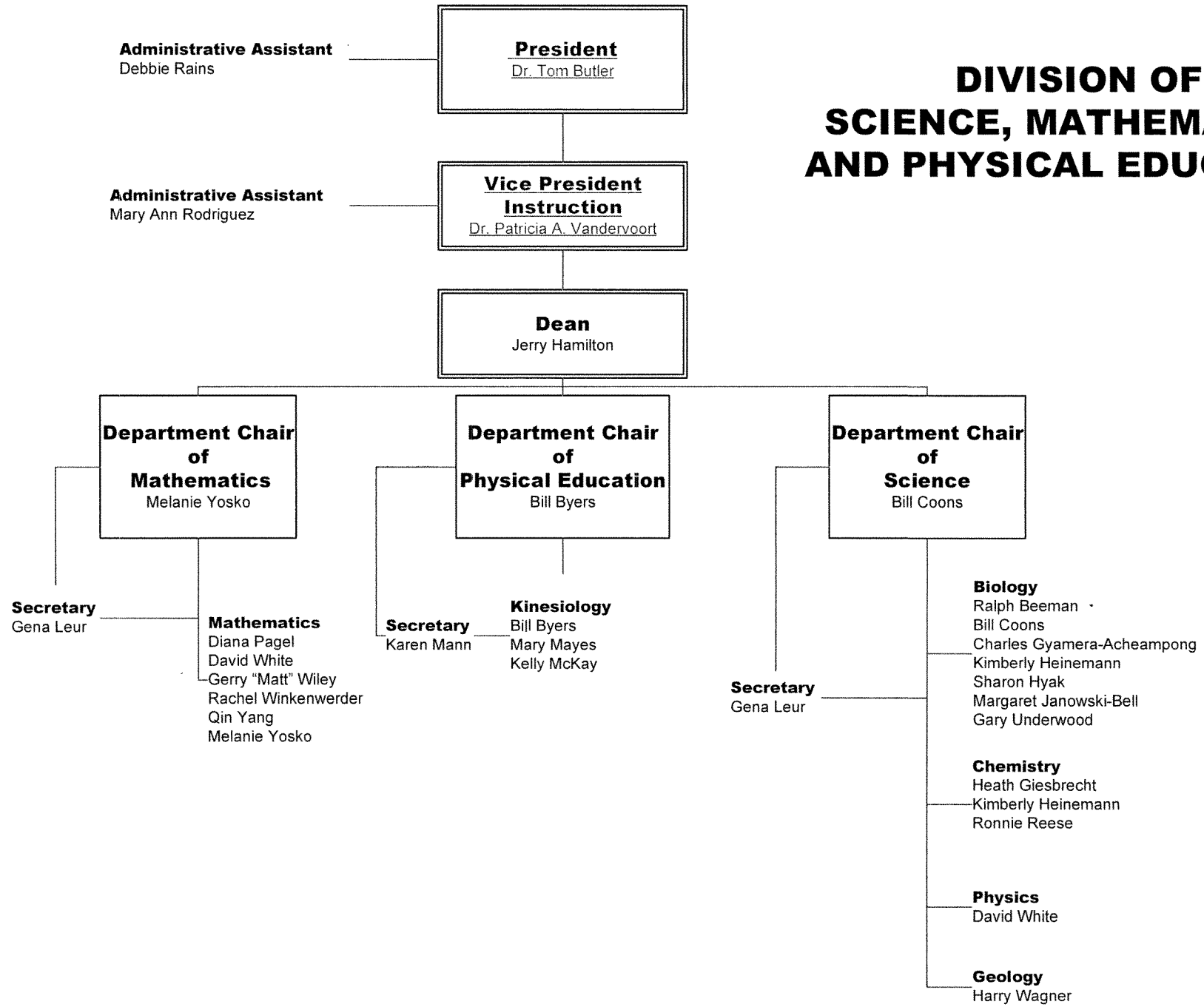
INSTRUCTIONAL SERVICES



DIVISION OF ARTS, HUMANITIES, & SOCIAL SCIENCES



DIVISION OF SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION



DIVISION OF ALLIED HEALTH

Administrative Assistant
Debbie Rains

President
Dr. Tom Butler

Administrative Assistant
Mary Ann Rodriguez

**Vice President
Instruction**
Dr. Patricia A. Vandervoort

Dean
LeAnn Wagner

Administrative Assistant
Karen Duffie

**Associate Degree
Nursing Program
Chair**
Alison Hewig

Secretary
Linda Ruddick

**Associate Degree
Nursing
Victoria**
Stacy Barth
Heather Carey
Faith Darilek
JoAnn Ferguson
Darla Guajardo
Tami Hurley
Janet Ley
Debbie Pena
Konnice Prince
JoAnne Settles
Michelle Ulbrich
Nadine Van Beveren
Patricia Zatopek

**Vocational Nursing
Program Chair**
Joyce Harper

**Vocational Nursing
Victoria**
Rebecca Barfield, Coord.
Gloria Howard
Sue Lovel
Kim McClure
Kristi Pfeil
Elaine Savoie
Sheryl Mueller, Secretary

**Vocational Nursing
Gonzales**
Karen Bauer Smith, Coord.
Michelle Hall
Sharon Price
Helen Hahn, Secretary

**Vocational Nursing
Cuero**
Sheryl Mueller, Secretary

**Vocational Nursing
Hallettsville**
Joyce Harper, Coord.
Barbara Sanderson
Tricia Grahman, Secretary

**Medical Lab
Technology
Program Chair**
Larry Dunn

Secretary
Linda Soto

Secretary
Karen Duffie

**Physical Therapist
Assistant Program
Director**
Laura Crandall

**Academic Coordinator of
Clinical Education**

**Respiratory
Care
Program Chair**
Chris Kallus

**Clinical
Director**
Cecilia Oldmixon

**Director of
Pecan Valley
AHEC**
Robbyn Michalka

Program Manager
DeAnna Alvarez

**Senior Program
Coordinator**
Terry Willemin

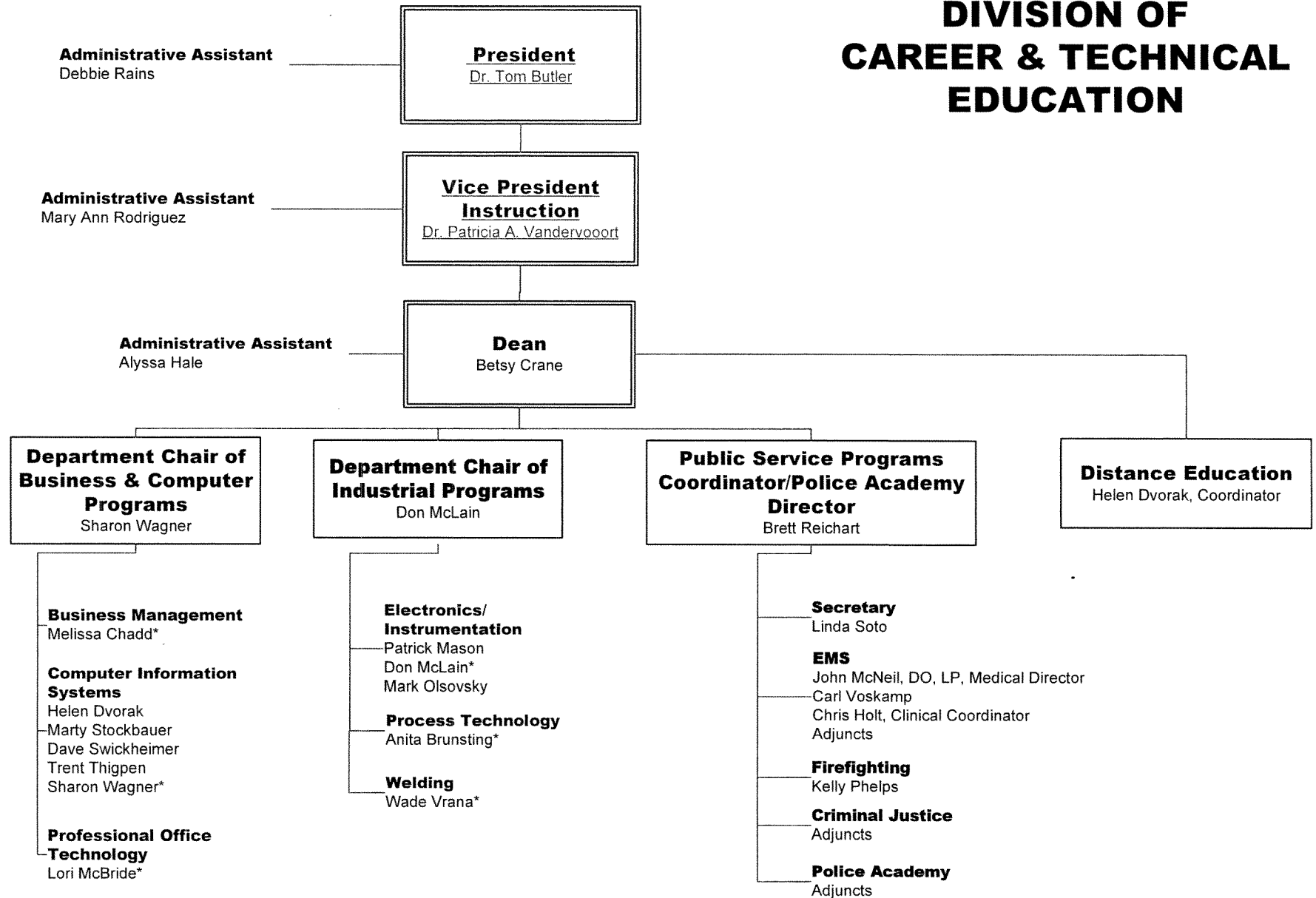
**Senior Program
Coordinator**
Jody Sanders

Program Coordinator
Paula Crawford

**Nursing Simulation
& Laboratory
Coordinator**
Monica Hamilton

**Nursing Laboratory
Assistant**
Mary Kitchens

DIVISION OF CAREER & TECHNICAL EDUCATION



DIVISION OF ACADEMIC FOUNDATIONS, ADULT EDUCATION AND SATELLITE CENTERS

Administrative Assistant
Debbie Rains

President
Dr. Tom Butler

Administrative Assistant
Mary Ann Rodriguez

**Vice President
Instruction**
Dr. Patricia A. Vandervoort

Secretary
Karen Mann

**Dean
Of
Academic Foundations**
Babette Lowe

**Department Chair of
Academic Foundations-
English & Reading**
Bridgette Marshall

**Department Chair of
Academic Foundations -
Mathematics & SI
Coordinator**
Brian Hutcheson

**Strategies for
Success**
Gail Janecka

**Adult Education
Director**
TBA

**Calhoun County
Center**
Sherre Clegg, Manager

Gonzales Center
Jackie Mikesch, Manager

English
Bridgette Marshall

Reading

Math
Joseph "Dan" Murphy
Brian Hustcheson

Administrative Assistant
Debbie Kasper

Program Coordinator
Tiffany Johnson

Lead Instructor
Debbie Janysek

Student Coordinator
Daniel Gonzalez

Program Data Coordinator
Lisa Edwards

**Part-time Instructors &
Part-time Aides**

Receptionist/Proctor
Belinda Pena

**Administrative
Assistant**
Helen Hahn

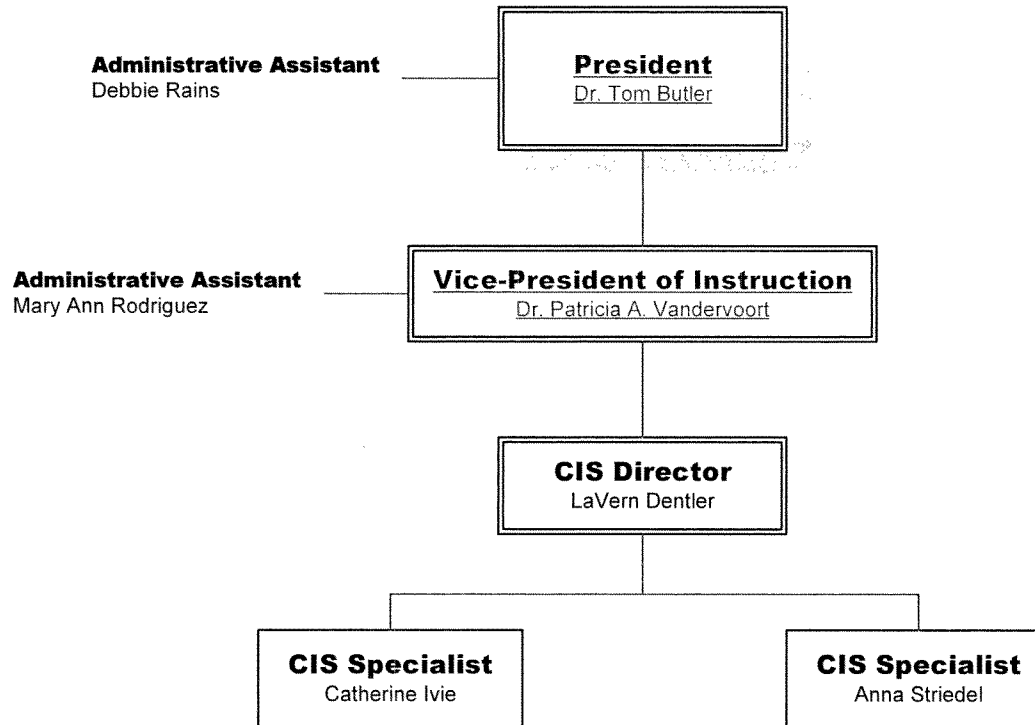
Secretary (PT)
Jennifer Jennings

**Academic & Financial
Aid Counselor**
Jamie Nobles

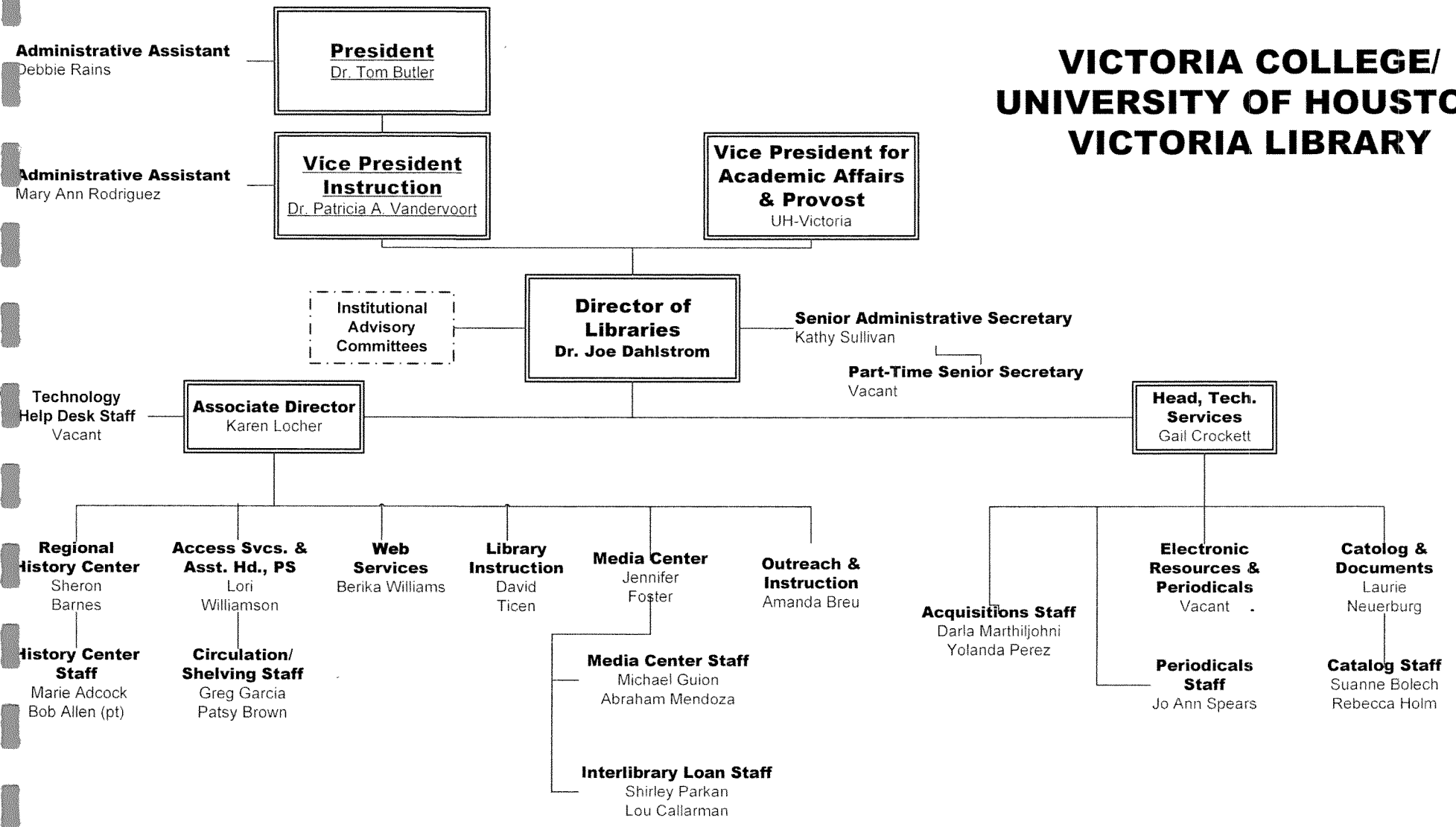
Custodian
Christine Michalec

**Facilities Assistant
(PT)**
George Martinez

COLLEGE INFORMATION SYSTEMS



VICTORIA COLLEGE/ UNIVERSITY OF HOUSTON- VICTORIA LIBRARY

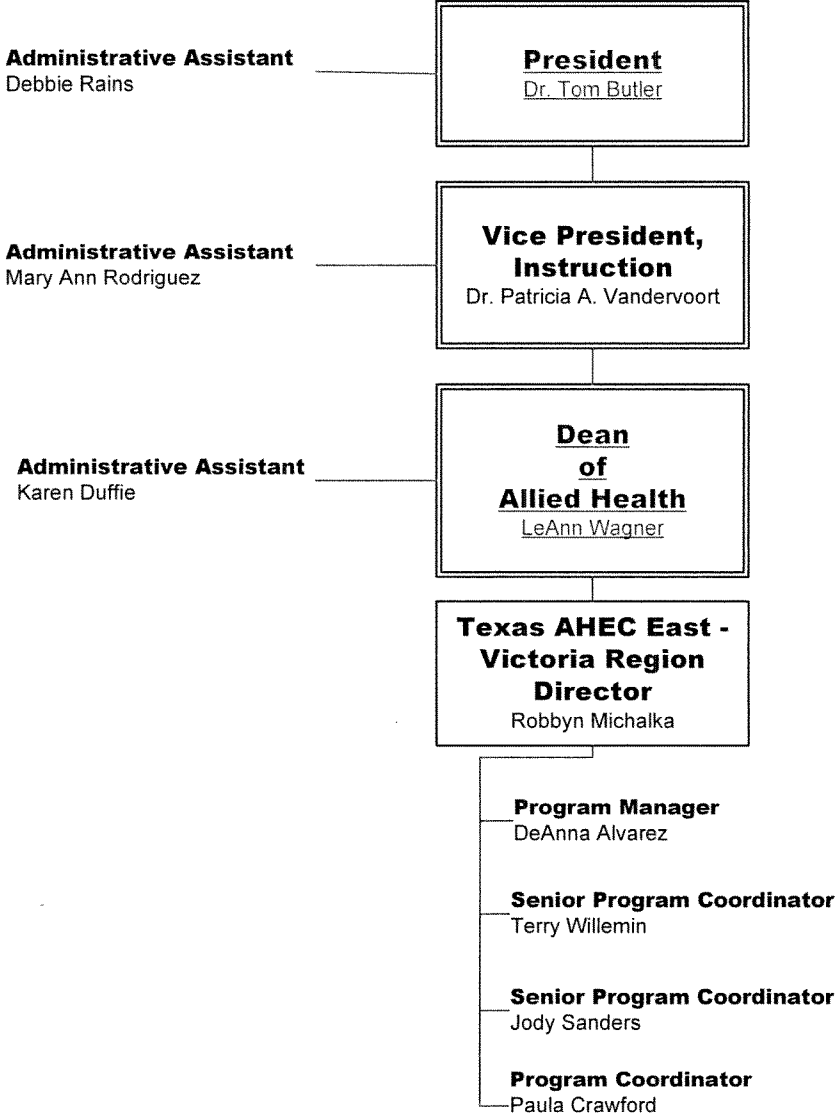


Blue = VC Employee
Red = UHV Employee

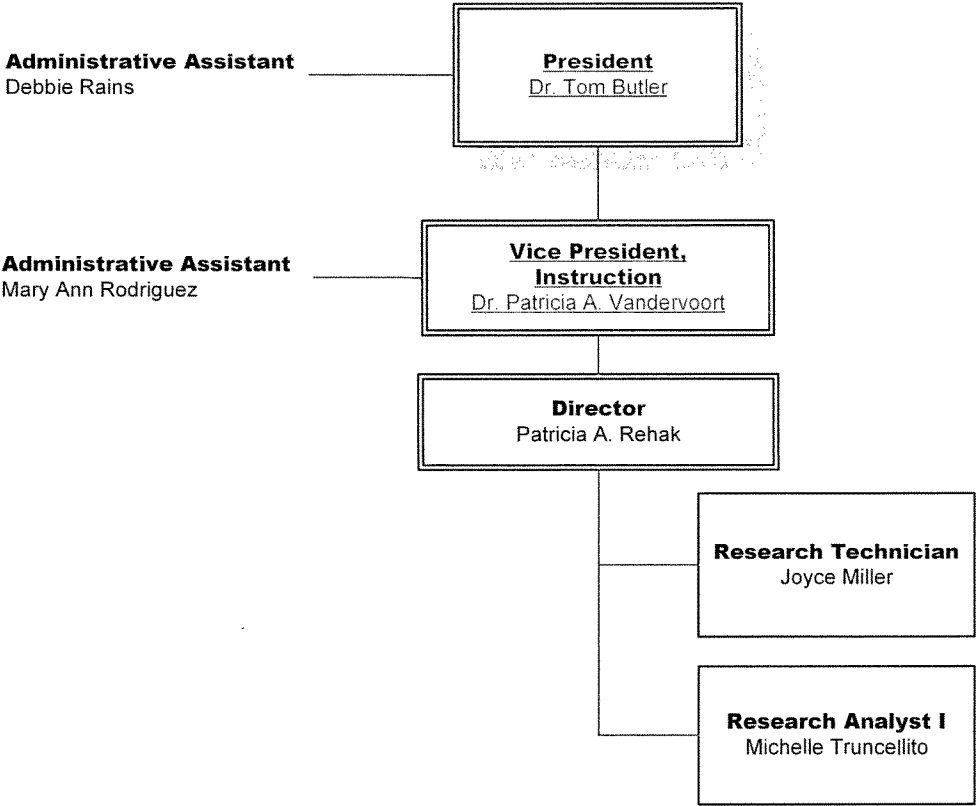
The Director is a half-time employee of both institutions.

Updated 08/01/2012

Texas AHEC East – Victoria Region



INSTITUTIONAL EFFECTIVENESS, RESEARCH AND ASSESSMENT

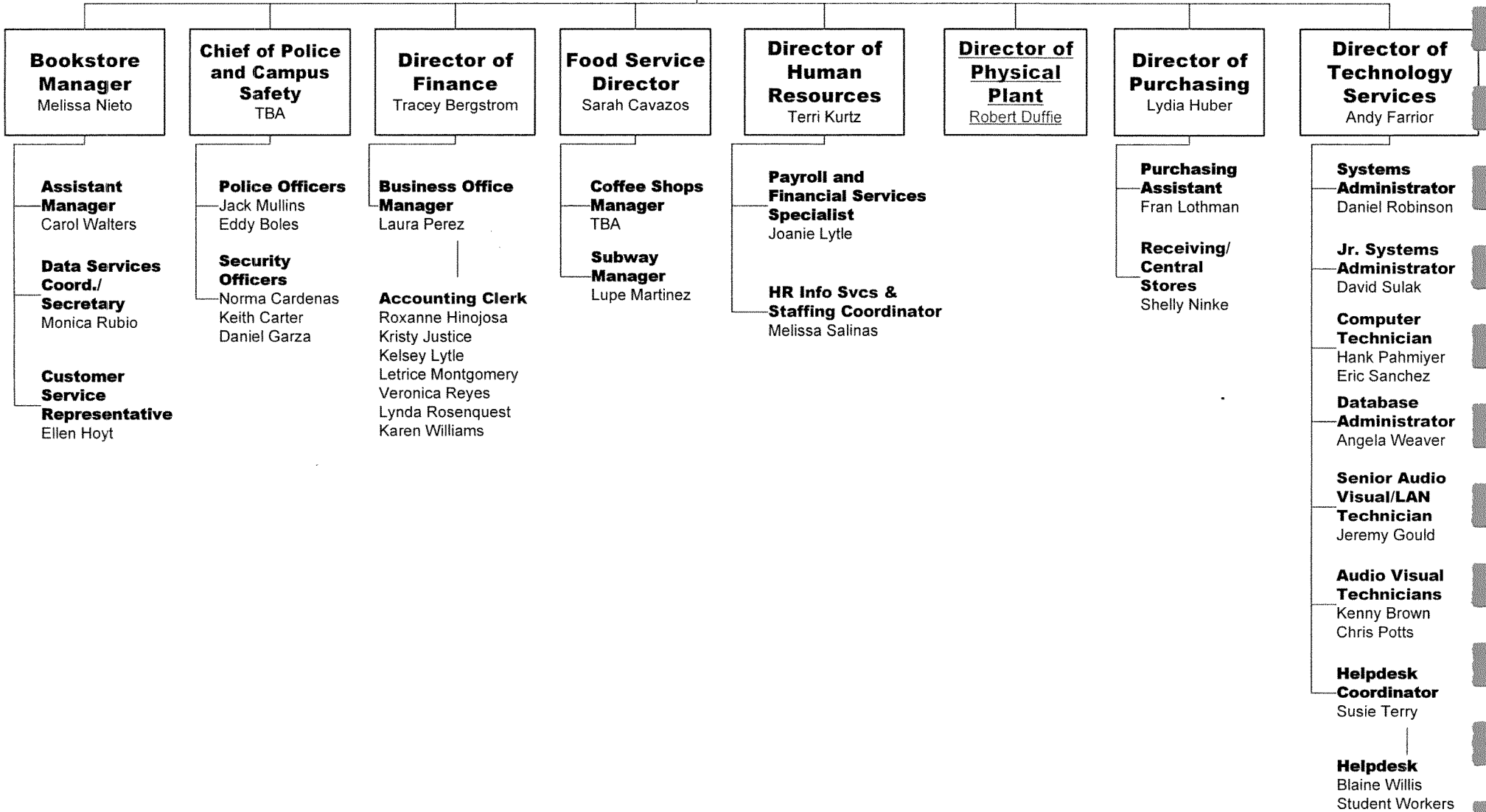


Administrative Assistant
Debbie Rains

President
Dr. Tom Butler

**Vice President,
Administrative Services**
Keith Blundell

ADMINISTRATIVE SERVICES



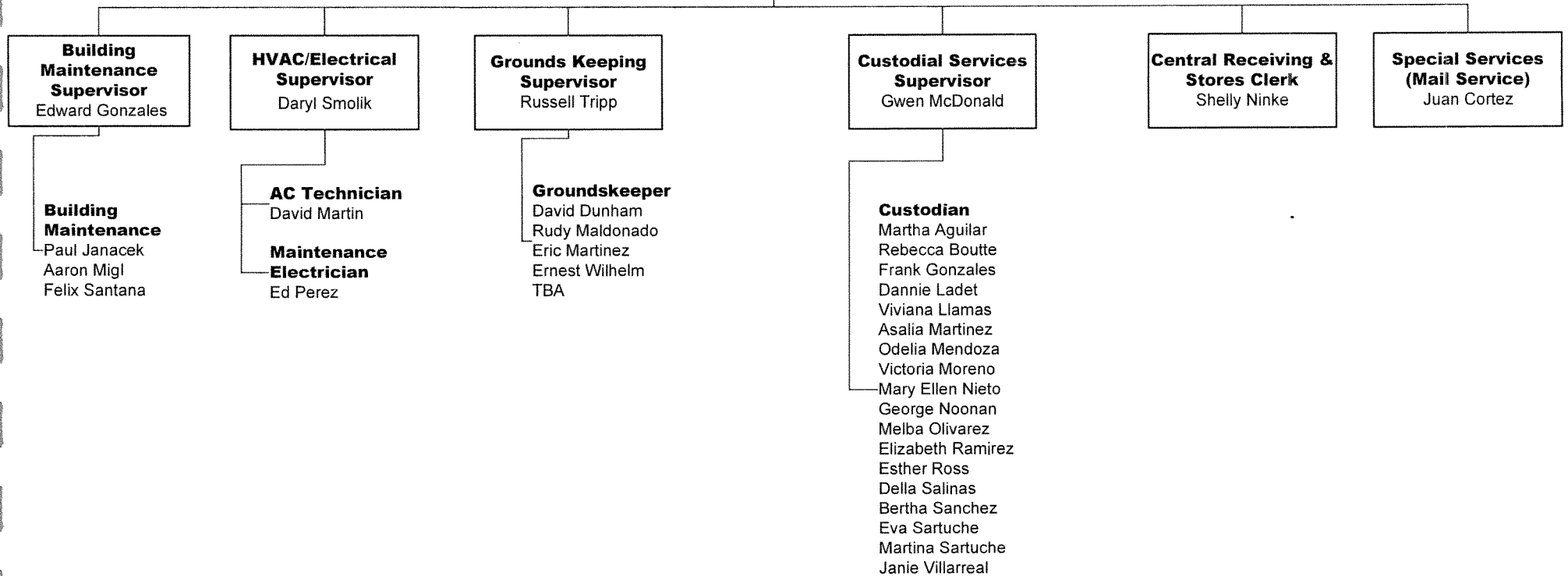
Administrative Assistant
Debbie Rains

President
Dr. Tom Butler

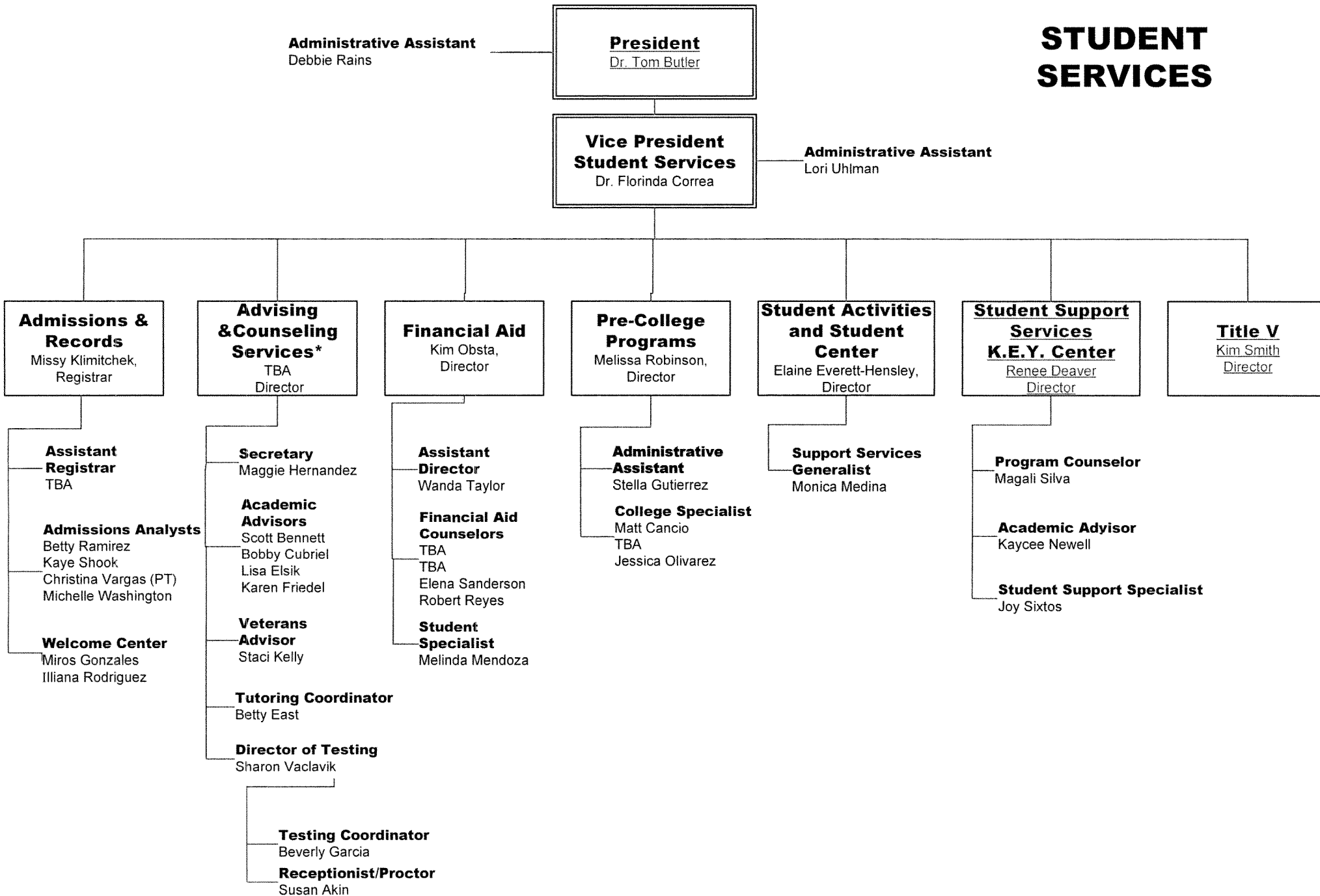
**Vice President,
Administrative
Services**
Keith Blundell

**Director of
Physical Plant**
Robert Duffie

PHYSICAL PLANT



STUDENT SERVICES



STUDENT SERVICES K.E.Y. Center

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

Administrative Assistant
Debbie Rains

President
Dr. Tom Butler

Administrative Assistant
Lori Uhlman

Vice President Student Services
Dr. Florinda Correa

Advising & Counseling Director
TBA

Director
Renee Deaver

Tutoring Coordinator
Betty East

Program Counselor
Magali Silva

Academic Advisor
Kaycee Newell

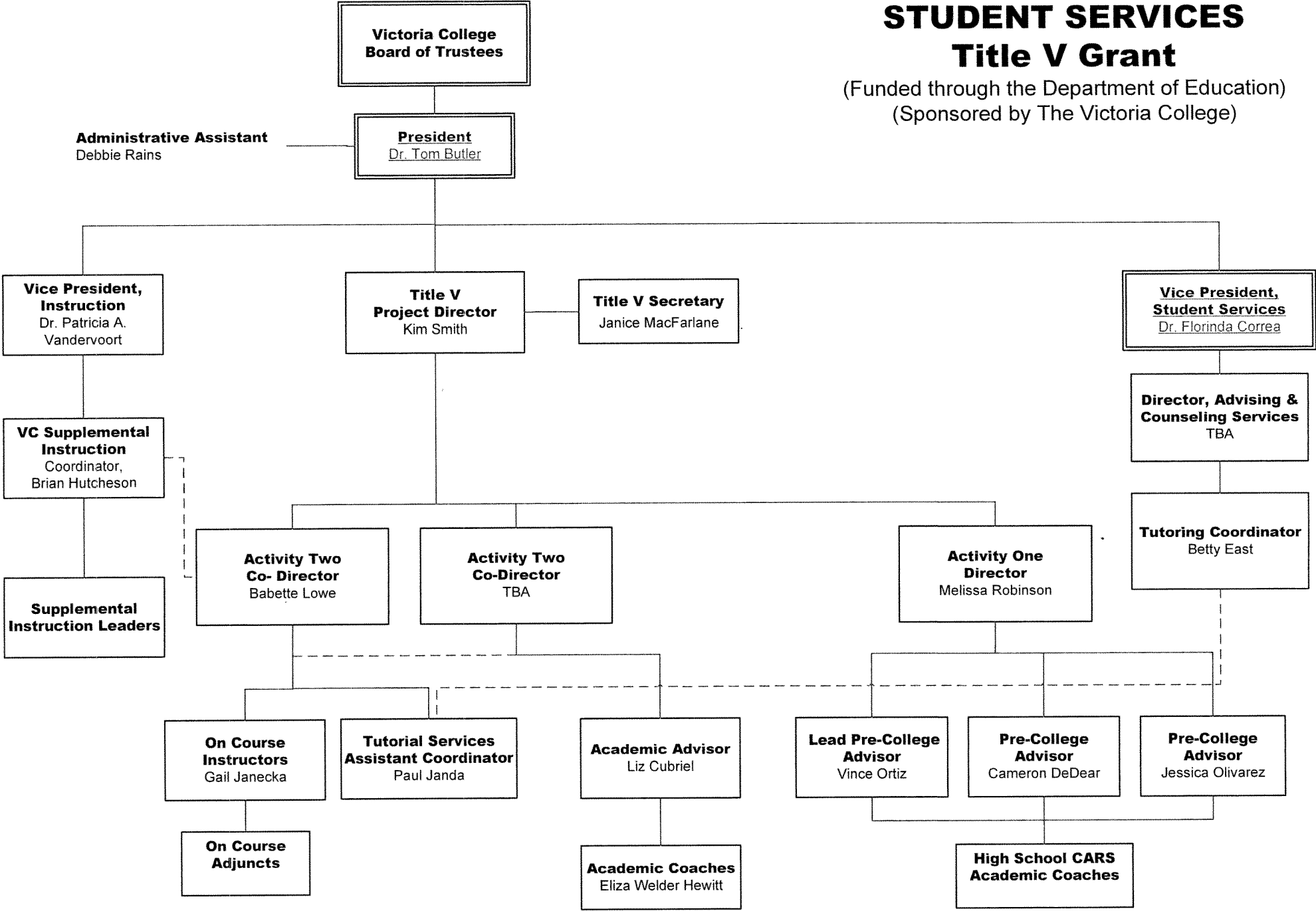
Student Support Specialist
Joy Sixtos

————— Indicates direct reporting relationship

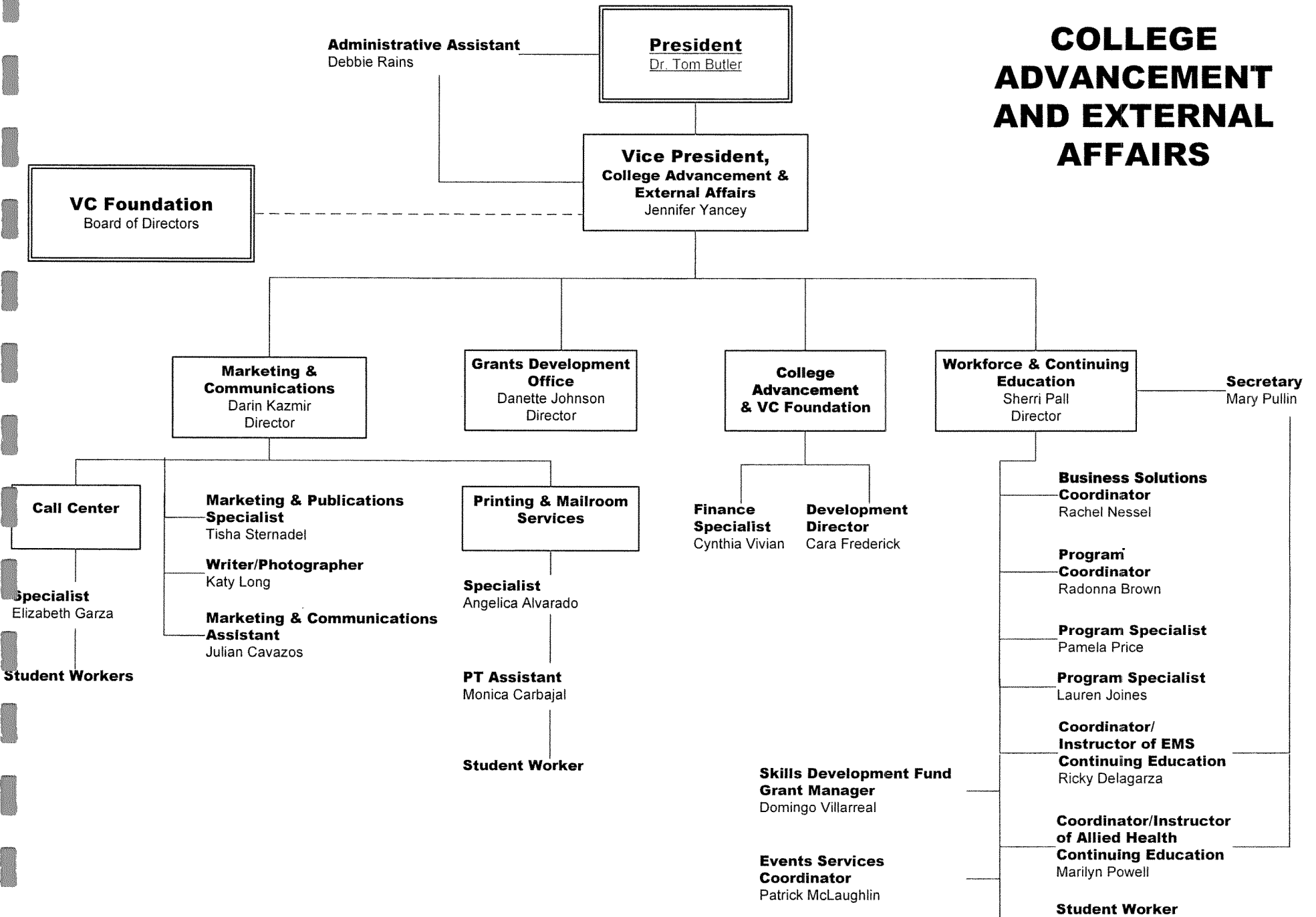
- - - - - Indicates cooperative working relationship

STUDENT SERVICES Title V Grant

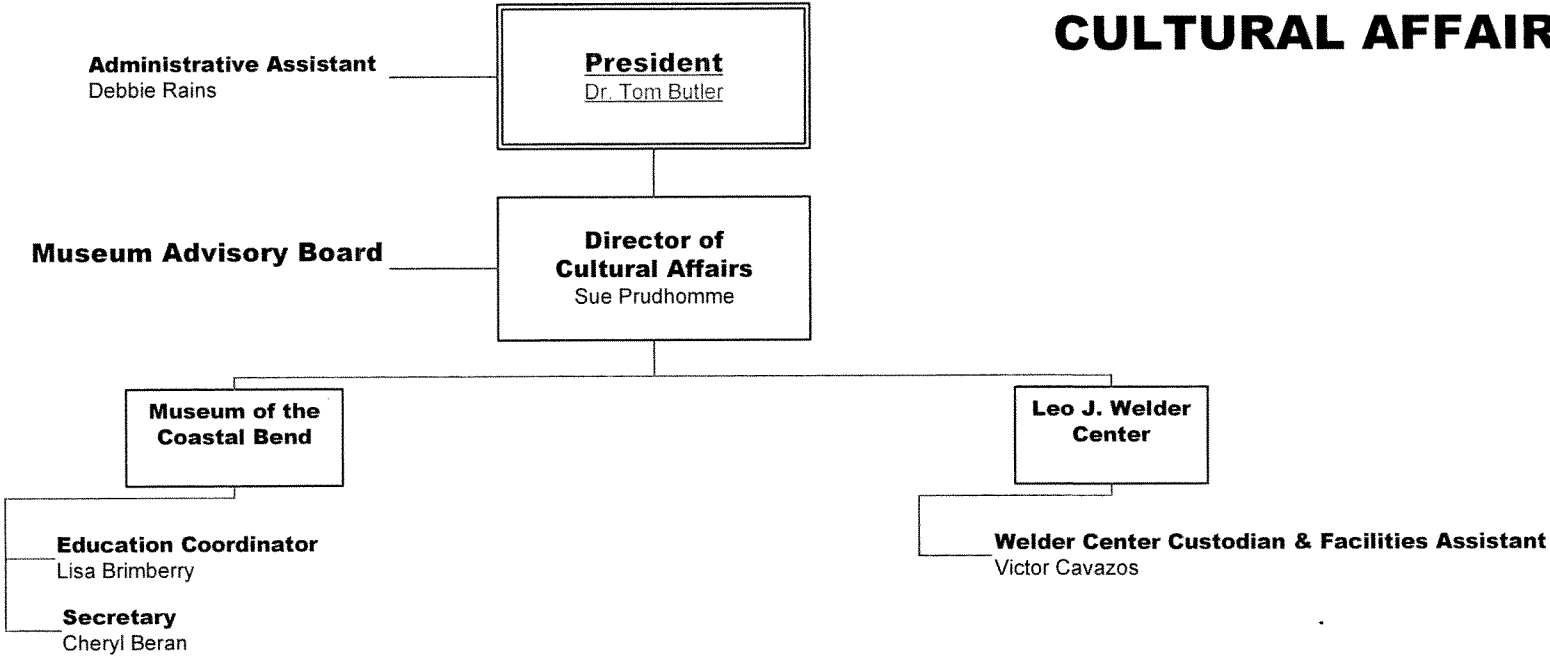
(Funded through the Department of Education)
(Sponsored by The Victoria College)



COLLEGE ADVANCEMENT AND EXTERNAL AFFAIRS



MUSEUM OF THE COASTAL BEND & CULTURAL AFFAIRS



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,318,028	3,082,442	3,085,856	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,989,551	2,815,650	2,796,196	0	0
TOTAL, GOAL 1	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,307,579	5,898,092	5,882,052	0	0
SUBTOTAL	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 4:19:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

<i>Goal / Objective / STRATEGY</i>	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
TOTAL, General Revenue Fund	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0
GRAND TOTAL	\$6,307,579	\$5,898,092	\$5,882,052	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 4:24:55PM

Agency code: 986 Agency name: Victoria College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 4:25:03PM

Agency code: 986 Agency name: Victoria College

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 4:25:45PM

Agency Code: **986** Agency Code: **Victoria College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$6,307,576	GR Percent:	40.82%		
Total Salaries:	\$15,451,236	Non-GR Percent:	59.18%		
FULL TIME ACTIVES					
1a Employee Only	107	37	59	85	144
2a Employee and Children	42	9	21	30	51
3a Employee and Spouse	16	2	7	11	18
4a Employee and Family	33	6	16	23	39
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	7	4	4	7	11
Total for this Section	206	58	107	157	264
PART TIME ACTIVES					
1b Employee Only	2	0	1	1	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	2	0	1	1	2
Total Active Enrollment	208	58	108	158	266

Agency Code: 986 Agency Code: Victoria College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	107	37	59	85	144
2e Employee and Children	42	9	21	30	51
3e Employee and Spouse	16	2	7	11	18
4e Employee and Family	33	6	16	23	39
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	7	4	4	7	11
Total for this Section	206	58	107	157	264

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/15/2012 4:25:52PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 986

Agency Code: Victoria College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	109	37	60	86	146
2f Employee and Children	42	9	21	30	51
3f Employee and Spouse	16	2	7	11	18
4f Employee and Family	33	6	16	23	39
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	7	4	4	7	11
Total for this Section	208	58	108	158	266