

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

The Victoria College

August 16, 2010

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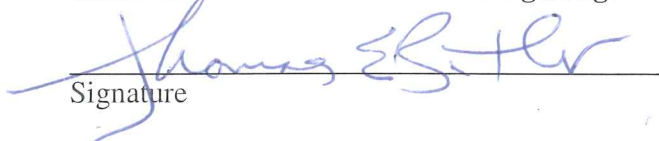
CERTIFICATE

Agency Name The 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

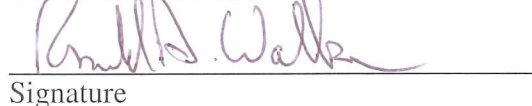

Signature

Thomas Butler
Printed Name

President
Title

August 16, 2010
Date

Board or Commission Chair


Signature

Ronald B. Walker
Printed Name

Board of Trustees, President
Title

August 16, 2010
Date

Chief Financial Officer


Signature

Keith Blundell
Printed Name
Vice President of
Administrative Service
Title

August 16, 2010
Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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THE VICTORIA COLLEGE BOARD OF TRUSTEES

TRUSTEE, POSITION - TERM - HOMETOWN

Mr. Ronald B. Walker, President – Member since 1985 - Term expires 2014 – Victoria
Mr. Roger F. Welder, Vice President – Member since 2006 – Term expires 2014 – Victoria
Dr. Josie Rivera, Secretary – Member since 2006 – Term expires 2012 – Placedo
Mr. Robby Burdge – Member since 2009 – Term expires 2016 – Victoria
Mr. Luis Guerra – Member since 2008 – Term expires 2012 – Victoria
Mrs. Catherine R. McHaney – Member since 1985 – Term expires 2016 – Victoria
Mr. Thomas M. O’Connor – Member since 1965 – Term expires 2014 – Victoria

HISTORY, DEMOGRAPHICS, MISSION AND VALUES

For nearly 85 years, The Victoria College, a public, multipurpose community college located in Victoria, has provided high-quality, affordable educational opportunities to citizens in this South Texas community. Victoria College (VC) serves an eight-county, 7,000 square-mile area in the Golden Crescent region of South Texas. VC’s mostly rural service area 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 35% Hispanic, 6% African-American, and 4% Asian and other.

Educational attainment levels for the area are low with only 14.5% of the population over the age of 25 holding an associate’s or bachelor’s degree and 4% completing a graduate degree. Approximately 20% have attended college, but received no degree. Approximately, 16% of the total regional population lives below the established poverty line, including 29.2% of youth ages 0-17.

Victoria College enrollment is approximately 4,000 students each semester, including many students who are first-generation and low-income. The service area includes a total of 21 high schools, most with minority populations of close to 50% (African-American and Hispanic combined). According to the Texas Education Agency (TEA), at least 25% of students enrolled in VC service area high schools are considered economically disadvantaged, with some schools reporting up to 80% of its student body as qualifying for free and reduced lunch programs.

Higher education institutions and their students are faced with many challenges. Victoria College remains proactive in addressing the needs of its constituents. Changing demographics, higher costs of living and an aging workforce are forcing the College to create new ways of delivering instruction and seek the essential resources to help students be successful.

Victoria College’s mission is to provide educational opportunities and services for our students and the communities we serve. To that end The Victoria College provides the following:

- University Transfer – Academic courses that apply to baccalaureate degrees and meet the educational needs of students planning to transfer to a university.
- Workforce Education – Career and technical courses and programs designed to satisfy local and regional employer demands and meet individuals' workforce training

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needs.

Academic Foundations – Compensatory education courses designed to prepare students effectively for success in college-level studies.

Continuing Education – Non-credit courses and programs that meet the immediate technical and occupational skills needs of employers and the individual, and fulfill the personal enrichment and cultural needs of the individual and the community.

Adult Education – Adult education, basic skills, and English as a second language instructional programs that meet the specific educational needs of our adult constituency.

Student Support – Services and activities that support student success.

Cultural and Intellectual Outreach – Educational activities and events that enhance our community's quality of life.

The Victoria College's commitment to its Mission is guided by the following values:

We value integrity. The Victoria College will foster an environment of respect, honesty, openness, and fairness, and will promote responsible stewardship of resources and public trust.

We value respect for the unique characteristics and abilities of individuals. The Victoria College will welcome and promote diversity among students, faculty, staff, and our community, while cultivating a respectful, collegial, and accessible working and learning environment.

We value student achievement and student success. The Victoria College will create learning opportunities that challenge our students and help them meet their educational goals.

We value excellence. The Victoria College will strive to achieve the highest standards of performance in teaching and in the services we offer students, colleagues, and our community.

Victoria College utilizes traditional classroom and expanding distance education technologies to provide instruction leading towards associate's degrees and certificate programs through credit and non-credit educational offerings.

NEW PROGRAMS AND SERVICES

Despite decreased State funding and desire to keep tuition and fees low for our students, the College must be diligent in seeking external funding for programs and services to ensure all students are provided assistance to overcome financial, societal and personal barriers to academic success. The College has received several grants to provide these services. Two are described below. In addition to grants, the Victoria College Foundation, through the annual giving campaign, provides funds for scholarships, faculty/staff competitive grants, technology enhancements and program development.

Victoria College was recently awarded a third Skills Development Fund grant from the Texas Workforce Commission. This funding, designated by the state to increase the

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skills levels and wages of the Texas workforce, provides the fiscal means for local training providers, like VC, and regional business and industry to develop and implement customized training projects. An additional benefit includes the potential for training providers to expand capacity for the future to build and offer additional customized training programs. VC's 2010 SDF grant proposal expanded upon the success of two previously funded SDF projects, uniting six area petrochemical plants to develop the Golden Crescent Petrochemical Critical Skills Advancement Project, focusing on highly technical and advanced training opportunities.

The proposal was fully funded at \$2,971,393 for a 12-month period, and implementation began June 1, 2010. Expected outcomes of the project include: implementation of over 130 training courses; completion of over 74,000 contact hours of customized skills training by over 1000 petrochemical plant employees; eligibility of approximately 50% of the project's trainees to receive industry-recognized certification; and expanded capacity for VC's CPR/AED/First Aid, fire safety, and other customized training programs for industry through the purchase of over \$200,000 in needed training equipment and supplies.

In October 2009, Victoria College was awarded a \$2.8 million, five-year grant through the U.S. Department of Education's Developing Hispanic-Serving Institutions, Title V program. The VC Title V project includes two activities aimed at increasing both the enrollment and success of full-time degree seeking undergraduate students. The project includes partnerships with three area school districts and addresses college readiness and college-going rates, outreach capacity, and transition support.

The project will provide funding to support two major initiatives, the College Partnership Program and the Comprehensive Transitions Initiative. Both initiatives, one at the high school level and one at the college level, will assist students in preparing for college enrollment and for making successful transitions from one level of the educational spectrum to the next. Expected outcomes for participating students include: increased rates of college readiness; increased enrollment in postsecondary education; higher rates of persistence at the college level; higher rates of academic success at the college level; and higher rates of transfer to senior institutions and/or completion of associate degree or certificate programs.

NEW FACILITIES

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 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.

The College understands the financial and time resources that its students must sacrifice in order to reach their educational goals. Because its service area is so large and nearly 50% of its students come from outside Victoria County, Victoria College sought partnerships in other counties to offer more convenient educational services to its constituents.

The Gonzales Center, a partnership between Victoria College, the Gonzales Economic Development Corporation, and the City of Gonzales, opened in May 2007. To date, it has offered credit and non-credit courses to over 2,000 students. Additional renovations were completed in 2009 to expand general classroom capacity. The College is now working with the partners to construct a new wing on the Center to add a science lab and provide a location for welding and other industry training.

The Calhoun County Center, a partnership between the College and the Calhoun County Independent School District, opened in June 2007. To date, the Center has offered credit and non-credit courses to over 1,100 students. The response to the Center has been tremendous and the Center is reaching full capacity. The School District recently donated two portable classrooms that will be ready for the Fall 2010 semester. In addition, the School District has offered the use of another school facility, the "Wilkins School", to be used for expanded skills trades training. The Career & Technical Coalition, a group of interested educational institutions and business and

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industry partners are securing the necessary resources and providing in-kind labor and materials for the necessary improvements and renovations to make this facility ready for Fall. This new facility will allow the College to provide pipefitting and millwright training. Due to space limitations, these programs have not been offered in the past. The development of these programs is in direct response to the needs of area business and industry. Additional training programs will be offered in the future based on demand and job outlook.

A state-of-the-art Health Sciences Center opened in Spring 2009. The new Center was funded by the generosity of Victoria voters who in 2006 passed a \$15.5 million tax bond and was further supported by private donations for equipment. This facility allowed for expanded science labs and allied health classrooms and labs and provided necessary facilities for new programs. In the Fall 2010, the College will enroll its first cohort of physical therapist assistant students. The qualified applications for the program far exceeded expectations and the number of available slots were quickly filled.

In addition to the Victoria, Gonzales and Calhoun County facility enhancements, the College is partnering with the Cuero Community Hospital to occupy a new facility for its Vocational Nursing Program. The program has been active for many years, but dilapidated and cramped facilities limited expansion.

NEW PARTNERSHIPS

Career and Technical Coalition

Over the past eighteen months, the Career and Technical Coalition, a partnership of independent school districts, Victoria College, and area business and industry, has worked to identify training needs, assess impending workforce demands, identify opportunities for collaborations and resources, address obstacles and improve key activities of various organizations as they relate to providing a pathway for persons to obtain craft training to fill jobs in local industry. Several key craft disciplines have been identified for expansion/implementation of training that will result in industry recognized certification through the National Council for Construction Education and Research (NCCER). The training will be implemented at both the College and high school levels. The planned expanded facilities in Calhoun and Gonzales Counties, coupled with existing facilities at the Victoria College main campus and at area high schools, will be utilized to train the workforce necessary to fill future jobs caused by retirements and expansion in local industry.

Commission on Expanding Higher Education

Victoria College has played an integral role in the new Commission on Expanding Higher Education. This commission, organized by Texas State Representative Geanie Morrison, provided its members the opportunity to broadly examine education at all levels in the Victoria community and make recommendations to ensure that everyone is able to reach their full educational potential. Working to assure alignment of curriculum between K-12, Victoria College and the University of Houston-Victoria, develop local measures of accountability for all local educational entities, eliminate duplication of services, identify areas for program growth and enhancements, ensure financial resources are available for every qualified high school graduate, and encourage regional economic development growth through the creation of a regional training and conference center are just some of the charges to the commission. Victoria College is committed to advancing all the goals of the commission and continues to work with the sub-committees on strategies for success.

NEED FOR INCREASED STATE FUNDING

The Victoria College is steadfast in its mission of providing excellent educational programs and services to all its constituents. It is committed to excellence in the delivery of quality academic university transfer programs to prepare students to excel at university-level studies and its workforce programs are designed to meet the changing

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requirements of local business and industry. In order to continue progress in these areas, a significant ongoing investment in current technology is essential. But keeping up with the rate of technological changes places a significant financial burden on institutions like Victoria College.

While it is mindful of its responsibility to be good stewards of its entrusted resources, decreasing State funding and higher operating costs are forcing Victoria College to increase financial burdens on its students and tax payers. The College has raised tuition and fees for full-time students nearly 50% since 2008-2009. 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 the number of class hours due to financial hardships and for new students to even begin college. Victoria County tax payers are also experiencing an increased burden. In 2009, the tax rate was increased by 6.1%. Since 2000, taxes have increased nearly 10%. Changes to the tax rate for the next academic year are up for consideration in coming board meetings. While it is not anticipated that there will be an increase, no decrease is forecasted.

With the needs of our students and our service-area in mind, the Victoria College endorses the position and funding request of the Texas Association of Community Colleges communicated to the Office of the Governor and Office of the Legislative Budget Board in a letter dated July 20, 2010. We request that the 82nd Legislature provide sufficient funding for each community college district. This request includes the base formula from the last State budget, restoration of the five percent funding cut, restoration of the ARRA funds and funds for unprecedented growth in student enrollment at community colleges over the past two years. The requested funding will maintain the 2010-2011 level of funding for community colleges for the upcoming biennium and provide the necessary resources to ensure community colleges in Texas are able to Close the Gaps in educational attainment.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/16/2010
TIME: 12:06:29PM

Agency code: 986 Agency name: Victoria College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,334,252	3,312,423	3,368,550	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,000,848	3,057,621	3,109,431	0	0
TOTAL, GOAL 1	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,335,100	6,370,044	6,477,981	0	0
SUBTOTAL	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **986**

Agency name: **Victoria College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
TOTAL, General Revenue Fund	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
GRAND TOTAL	\$8,335,100	\$6,370,044	\$6,477,981	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>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
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
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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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)

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	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	6,816,087	State Proportional Share:	47.14%
Total Salaries:	14,458,091	District Proportional Share:	52.86%

FULL TIME ACTIVES

1a Employee Only	110	39	70	79	149
2a Employee and Children	43	12	26	29	55
3a Employee and Spouse	21	4	12	13	25
4a Employee and Family	34	10	21	23	44
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	1	2	1	2	3
Total for this Section	209	67	130	146	276

PART TIME ACTIVES

1b Employee Only	1	0	0	1	1
2b Employee and Children	1	0	0	1	1
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	1	0	0	1	1
Total for this Section	3	0	0	3	3

Total Active Enrollment

	212	67	130	149	279
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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

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

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	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	110	39	70	79	149
2e Employee and Children	43	12	26	29	55
3e Employee and Spouse	21	4	12	13	25
4e Employee and Family	34	10	21	23	44
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	1	2	1	2	3
Total for this Section	209	67	130	146	276
TOTAL ENROLLMENT					
1f Employee Only	111	39	70	80	150
2f Employee and Children	44	12	26	30	56
3f Employee and Spouse	21	4	12	13	25
4f Employee and Family	34	10	21	23	44
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	2	2	1	3	4
Total for this Section	212	67	130	149	279