

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

The Victoria College

August 11, 2008

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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 (2008-09 GAA).

Chief Executive Office or Presiding Judge



Signature

Patricia A. Vandervoort

Printed Name


Acting President

Title

August 11, 2008

Date

Chief Financial Officer



Signature

Keith Blundell


Printed Name
Vice President of Business &
Administrative Services

Title

August 11, 2008

Date

Board or Commission Chair



Signature

Ronald B. Walker

Printed Name

Board of Trustees, President

Title

August 11, 2008

Date

ADMINISTRATOR'S STATEMENT
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Agency code: **986** Agency name: **Victoria College**

The Victoria College Board of Trustees:

TRUSTEE, POSITION - TERM - HOMETOWN

Mr. Ronald B. Walker, President - Member since 1985 Term expires 2014 - Victoria
Mr. Ernest G. Guajardo, Sr., Vice President - Member since 1996 Term expires 2012- Victoria
Mr. Roger F. Welder, Secretary - Member since 2006 Term expires 2014 - Victoria
Mrs. Catherine McHaney - Member since 1985 Term expires 2010 - Victoria
Mr. Thomas M. O'Connor - Member since 1965 Term expires 2014 - Victoria
Dr. Josie Rivera - Member since 2006 Term expires 2012 - Placedo
Mr. Mark E. Zafereo - Member since 1992 Term expires 2012 - Victoria

HISTORY, MISSIONS AND AREA DEMOGRAPHICS

For over 80 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 is a growing community situated 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 citizens. Victoria College's service area encompasses a 7,000 square mile, mostly rural, seven-county area roughly the combined size of Rhode Island and Connecticut.

Victoria College's mission is to create and provide high-quality educational programs and services that fulfill the needs of the individual and the community for intellectual growth, workforce training, and cultural and personal enrichment. 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 for:

- University Transfer – providing academic courses applicable to the baccalaureate degree which effectively meet the educational needs of students planning to transfer to a university
- Workforce Education – providing workforce education designed to satisfy local and regional employer demands and effectively meet individuals' workforce training needs
- Developmental Education – preparing students for college-level success
- Continuing Education – fulfilling business, industry, and individual needs for quick response preparatory, supplemental, and professional development training
- Adult Education – delivering adult education, basic skills, and English as a second language instructional programs that effectively accomplish these specific educational needs of its adult constituency

The population of the Victoria region is approximately 45% Hispanic, 4% African-American, and 50% White. Educational attainment levels for the area are low with only 15% of the population over the age of 25 earning an associate's, bachelor's or graduate degree. Another 20% of the population has attended college, but not earned a degree. Victoria College enrollment is approximately 4,000 students each semester, including many students who are first-generation, low-income, and of minority ethnic groups. The college student body is comprised of 67% women, and approximately 32% of the students are Hispanic, classifying VC as both a Hispanic-Serving Institution and a Minority-Serving Institution. The service area includes a total of 21 high schools, most with minority populations of close to 50% (African-American and Hispanic

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

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 providing the essential resources to help its students be successful.

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 partnerships with area business and industry to help offset decreases in state funding and minimize financial hardships for its students.

Victoria 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. Recently two new instructional delivery centers were opened to address these needs. 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 500 students. Additional renovations are underway to expand classrooms and provide a location for welding and other industry training. With the new facility and expanded resources in Gonzales, the College was able to hold its first Associate Degree Nursing Bridge Program graduating 9 students in May 2008.

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 230 students. The response to the Center has been tremendous and the Center is reaching full capacity. Discussions are underway to determine the best options for expanding classroom and laboratory space for both credit and non-credit offerings.

A state-of-the-art Health Sciences Center will open in Spring 2009. The new Center is funded by the generosity of Victoria voters who in 2006 passed a \$15.5 million tax bond to support three campus projects. The Health Sciences Center, the first project to be completed, is 76,000 sq. ft. of new construction that will house the existing vocational and associate degree nursing programs, allow for expanded science labs and provide necessary facilities for new programs including physical therapy technician, radiology technician, occupational therapy technician and massage therapy. The two remaining projects will be completed by Spring 2011. These include renovations to the existing Allied Health and the Fine Arts Buildings and much needed site improvements including better lighting, additional parking, and utility and technology infrastructure.

NEW PROGRAMS AND SERVICES

Developmental education continues to be a significant issue in higher education. Nearly ½ of the College's incoming freshmen require at least one developmental course. Funding from the U.S. Department of Education's Title V Program provided the College with resources to evaluate its educational offerings and develop new initiatives to address this area of remedial education. Funding under this grant program ends in December 2008. In order to continue the positive programs and services established under the grant and streamline all instruction and student support services for this student population, the College has brought together all developmental programs into one division, Academic Foundations. A new Student Services Specialist has been identified and opportunities for tutoring have been expanded. Consolidating these activities under one division will allow the College to better serve the underprepared students as they embark on their college studies.

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Victoria College understands it is essential to prepare students for college-level work early on. Programs focused on K-12 students have been developed and are proving very beneficial for our students. The College offers Summer Bridge programs to both high school graduates and students entering their junior and senior year of high school. The program provides instruction in English, math and reading, offers learning and study skill strategies and tutoring services. Summer Bridge provides a jump-start to the students' college career. Eligible students have passed their high-school assessments but not at the college-readiness level. The program was established in 2005 with financial assistance from the Texas Higher Education Coordinating Board. Additional grants from the Coordinating Board as well as area businesses and foundation have allowed the College to continue this successful program. To-date, 110 students have participated in the program with a 93% success rate in post-program testing.

The Summer Scholars program began in 2007. This voluntary summer enrichment program exposes eligible 10th and 11th grade students to the college environment, strengthens their math and writing skills, provides instruction in learning strategies and study skills, provides free access to academic resources and tutoring opportunities, provides assistance with accessing financial aid, and exposes them to all college and career planning tools.

In Summer 2007, Victoria College offered its first TexPREP program. TexPREP is a prefreshman engineering program for area middle school students designed to increase the number of underrepresented students who pursue a career in science, technology, engineering or math. Seven students participated in their first of three years of this rigorous mathematics-based academic enrichment program to reinforce math preparation, develop problem solving skills, and explore careers. In Summer 2008, thirteen new students joined the program and successfully completed the curriculum. Students completing the three-year program are eligible for high school credit.

In an effort to redesign and streamline processes for new and returning students, the College opened College Central in August 2007. College Central is a one stop shop for admissions and records, financial aid information, testing information, student payments and much more.

Victoria College remains responsive to changes in workforce needs. The existing petrochemical industry is experiencing a shortage of qualified, skilled workers due to increased production and expansion as well as a large pool of retirement age workers. Victoria College is partnering with this industry to increase financial assistance for students to enter these programs, designing ways to streamline program offerings to enable more students to take advantage of the program, and creating short-term continuing education programs to fill immediate needs. Two Skills Development Grants from the Texas Workforce Commission have provided nearly \$3 million dollars to specifically address the needs of this industry's incumbent worker pool. Employees are gaining increased knowledge in skills to allow the companies to operate more efficiently and effectively.

Victoria College is working in collaboration with two other Texas community colleges, Wharton County Junior College and Brazosport College, to develop a nuclear power certification program to address the imminent need of the nuclear industry including the expansion of South Texas Project and the anticipated building of Exelon.

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 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 the College to increase financial burdens on its students and tax payers. The College raised tuition by 6% in 2008, an increase of 127% over 16 years and is considering raising the tax rate slightly. 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

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maintain the number of class hours due to financial hardships and for new students to even begin college.

The Victoria College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

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AGENCY MISSION

The Victoria College mission is to create and provide high-quality educational programs and services that fulfill the needs of the individual and the community for intellectual growth, workforce training, and cultural and personal enrichment.

I. The College will use the traditional classroom and distance education technologies to provide the following credit and non-credit educational programs.

- University Transfer-Academic courses applicable to the baccalaureate degree that effectively meet the educational needs of students planning to transfer to a university and ensure that all Victoria College graduates are competent in reading, writing, oral communication, fundamental mathematical skills, and the basic use of computers.
- Workforce Education-Workforce education designed to satisfy local and regional employer demands, effectively meet individuals' workforce training needs, and ensure that all College Associate of Applied Science degree graduates are competent in reading, writing, oral communication, fundamental mathematical skills, and the basic use of computers.
- Developmental Education-Developmental education courses designed to prepare students effectively for success in college-level studies.
- Continuing Education-Continuing education courses that effectively fulfill business, industry, and individual needs for quick response preparatory, supplemental, or professional development training.
- Adult Education-Adult education, basic skills, and English as a second language instructional programs that effectively accomplish these specific educational needs of our adult constituency.

II. The College will provide all educational and administrative support services that are necessary to effectively promote its mission and to ensure all students have the opportunity to pursue their higher education goals.

III. The College will provide opportunities to enhance the community's quality of life through intellectual and cultural events.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/12/2008**
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Agency code: **986** Agency name: **Victoria College**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,373,257	3,624,043	3,624,043	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,443,634	3,192,044	3,192,044	0	0
TOTAL, GOAL 1	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,816,891	6,816,087	6,816,087	0	0
SUBTOTAL	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,816,891	\$6,816,087	\$6,816,087	\$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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
47-4-1 Academic Education	\$3,373,257	\$3,543,293	\$3,543,293	\$0	\$0
47-4-2 Vocational/Technical Education	\$3,443,634	\$3,120,920	\$3,120,920	\$0	\$0
47-4-3 Formula Hold Harmless	\$0	\$151,874	\$151,874	\$0	\$0
TOTAL, General Revenue Fund	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
GRAND TOTAL	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Community College Appropriations	409.2	409.2	409.2	0.0	0.0
TOTAL, ADJUSTED FTES	409.2	409.2	409.2	0.0	0.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency name: **Victoria College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
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DATE: 8/12/2008
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Agency code: **986** Agency name: **Victoria College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,373,257	\$3,624,043	\$3,624,043	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,373,257	\$3,624,043	\$3,624,043	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,373,257	\$3,624,043	\$3,624,043	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,373,257	\$3,624,043	\$3,624,043	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,373,257	\$3,624,043	\$3,624,043	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		301.6	301.6	301.6	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 TIME: 10:41:55AM

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

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,443,634	\$3,192,044	\$3,192,044	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,443,634	\$3,192,044	\$3,192,044	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,443,634	\$3,192,044	\$3,192,044	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,443,634	\$3,192,044	\$3,192,044	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,443,634	\$3,192,044	\$3,192,044	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		107.6	107.6	107.6	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,816,891	\$6,816,087	\$6,816,087	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	409.2	409.2	409.2	0.0	0.0

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

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Agency Code: 986

Agency Code: Victoria College

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	6,816,088	State Proportional Share:	50.32%
Total Salaries:	13,545,031	District Proportional Share:	49.68%

FULL TIME ACTIVES

1a Employee Only	101	29	65	65	130
2a Employee and Children	41	15	28	28	56
3a Employee and Spouse	21	2	12	11	23
4a Employee and Family	47	15	31	31	62
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	1	2	1	3
Total for this Section	212	62	138	136	274

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
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	1	1	1	1	2
Total for this Section	1	1	1	1	2

Total Active Enrollment

213	63	139	137	276
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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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Agency Code: 986

Agency Code: Victoria College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
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	101	29	65	65	130
2e Employee and Children	41	15	28	28	56
3e Employee and Spouse	21	2	12	11	23
4e Employee and Family	47	15	31	31	62
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	1	2	1	3
Total for this Section	212	62	138	136	274
TOTAL ENROLLMENT					
1f Employee Only	101	29	65	65	130
2f Employee and Children	41	15	28	28	56
3f Employee and Spouse	21	2	12	11	23
4f Employee and Family	47	15	31	31	62
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	3	2	3	2	5
Total for this Section	213	63	139	137	276