

# Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

Victoria College

August 4, 2016



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## CERTIFICATE

**Agency Name** Victoria College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**



Signature

David Hinds

Printed Name

President

Title

August 4, 2016

Date

**Board or Commission Chair**



Signature

Ronald B. Walker

Printed Name

Board of Trustees, Chair

Title

August 4, 2016

Date

**Chief Financial Officer**



Signature

Keith Blunde11

Printed Name

VP of Administrative Services

Title

August 4, 2016

Date

**986 Victoria College**

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2018-2019 Legislative Appropriation Request

VICTORIA COLLEGE BOARD OF TRUSTEES

POSITION – LENGTH OF MEMBERSHIP, DISTRICT, TERM, HOMETOWN

Mr. Ronald B. Walker, Chair – Member since 1985, District 7, term expires 2020, Victoria

Mr. Luis Guerra, Vice Chair – Member since 2008, District 2, term expires 2018, Victoria

Mr. V. Bland Proctor, Secretary – Member since 2011, District 3, term expires 2020, Victoria

Mrs. Catherine R. McHaney – Member since 1985, District 6, term expires 2022, Victoria

Mrs. Michelle A. Yates – Member since 2015, District 1, term expires 2018, Victoria

Mr. John E. Zacek – Member since 2016, District 4, term expires 2022, Inez

Vacant – District 5, term expires 2020

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 educational and training opportunities to citizens in this South Texas region. Our mission is to provide educational opportunities and services for our students and the communities we serve. 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 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 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, and provides customized non-credit training and adult basic education courses in numerous locations.

The most recent demographic data for the region denotes a population quickly shifting from a Caucasian majority to a more diverse ethnic blend. The current population of the area is approximately 40% Hispanic, 6% African-American, 3% Asian and other, and 51% Caucasian. Educational attainment levels for the area are low with only 23% of the population over the age of 25 having earned an associate's degree or higher in comparison to the state's rate of 33.6%. The average median household income for the service area is \$46,983, and approximately 17% 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.

**Administrator's Statement**

8/2/2016 9:49:00AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**986 Victoria College**

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Victoria College enrolls approximately 4,000 credit students each semester, including many students who are first-generation and low-income. Nearly 55% of the student body qualifies for some form of financial aid. In addition, over 4,500 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 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.

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 2015-2016, 39% of the funds for College operations were derived from property taxes, 35% from tuition, fees and other revenue and 18% from state appropriations.

**Significant Changes in Policy or Governance**

There have been no significant changes in operating policies at Victoria College since the last appropriations request. Dr. David Hinds was named as the fifth president of Victoria College in 2015 following a thorough nation-wide search, upon the retirement of Dr. Tom Butler. Two new Trustees were appointed and then successfully ran for re-election in 2016. Neither faced an opponent. One recent vacancy on the Board of Trustees is slated to be filled by the end of the current fiscal year.

**Significant Changes in Provision of Service**

There have been no significant changes in the provision of service for Victoria College.

**Significant Externalities**

In addition to the changing regional demographics noted above, changes in the business and industrial climate have required a shift in focus since the last session. For the past several years, the region was positively impacted by the thriving oil and gas activity in the Eagle Ford Shale. The region is now experiencing a steady decline in drilling, production and services –resulting in a number of layoffs and business closures. Prior to the last Legislative Session, the area was experiencing an unprecedented low unemployment rate of 4.3%, compared to the State's 5.5%. Rates in June 2016 revealed a rate of 5.2% for this WDA, compared to 4.8% for the State. This unemployment rate is forecasted to steadily increase. This decreased oil and gas activity and resulting increase in unemployment is driving the need for additional educational and training opportunities as well as increased support services to meet the workforce needs of a more diversified employment environment.

**Purpose of any new funding requested**

Victoria College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 27, 2016. With the additional support from the State of Texas, Victoria College will be better equipped to meet the workforce training needs of the region and the goals set forth in the 60x30TX higher education strategic plan. Specifically, Victoria College will make the following investments:

Redesign and converge existing and additional academic and student support into a Comprehensive Student Center. Leveraging current academic and student support services with additional resources (such as career, social and other wrap-around services) into a comprehensive environment will intensify the potential to achieve student planning goals and increase student success.

Increase outreach to service-area public and private school districts in career exploration initiatives.

**Administrator's Statement**

8/2/2016 9:49:00AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**986 Victoria College**

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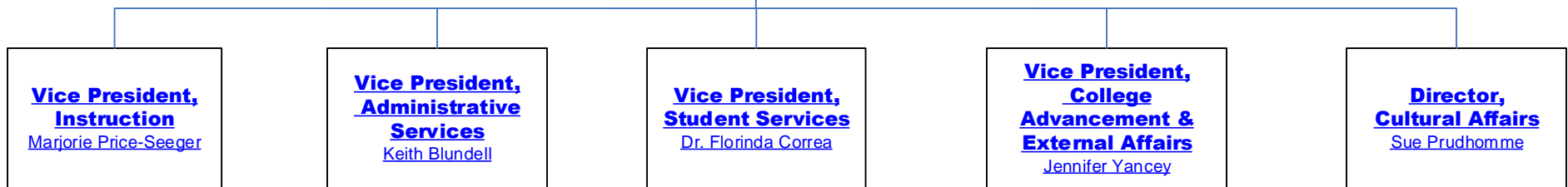
Design and implement a Prior Learning Assessment program to provide increased opportunities for returning adult learners.

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.

# ADMINISTRATION

**Board of Trustees**  
Ronald B. Walker, President  
Luis A. Guerra, Vice President  
V. Bland Proctor, Secretary  
Catherine R. McHaney  
John A. Villafranca  
Michelle A. Yates  
John Zacek

**President**  
Dr. David Hinds



**Vice President, Instruction**  
[Marjorie Price-Seeger](#)

**Vice President, Administrative Services**  
[Keith Blundell](#)

**Vice President, Student Services**  
[Dr. Florinda Correa](#)

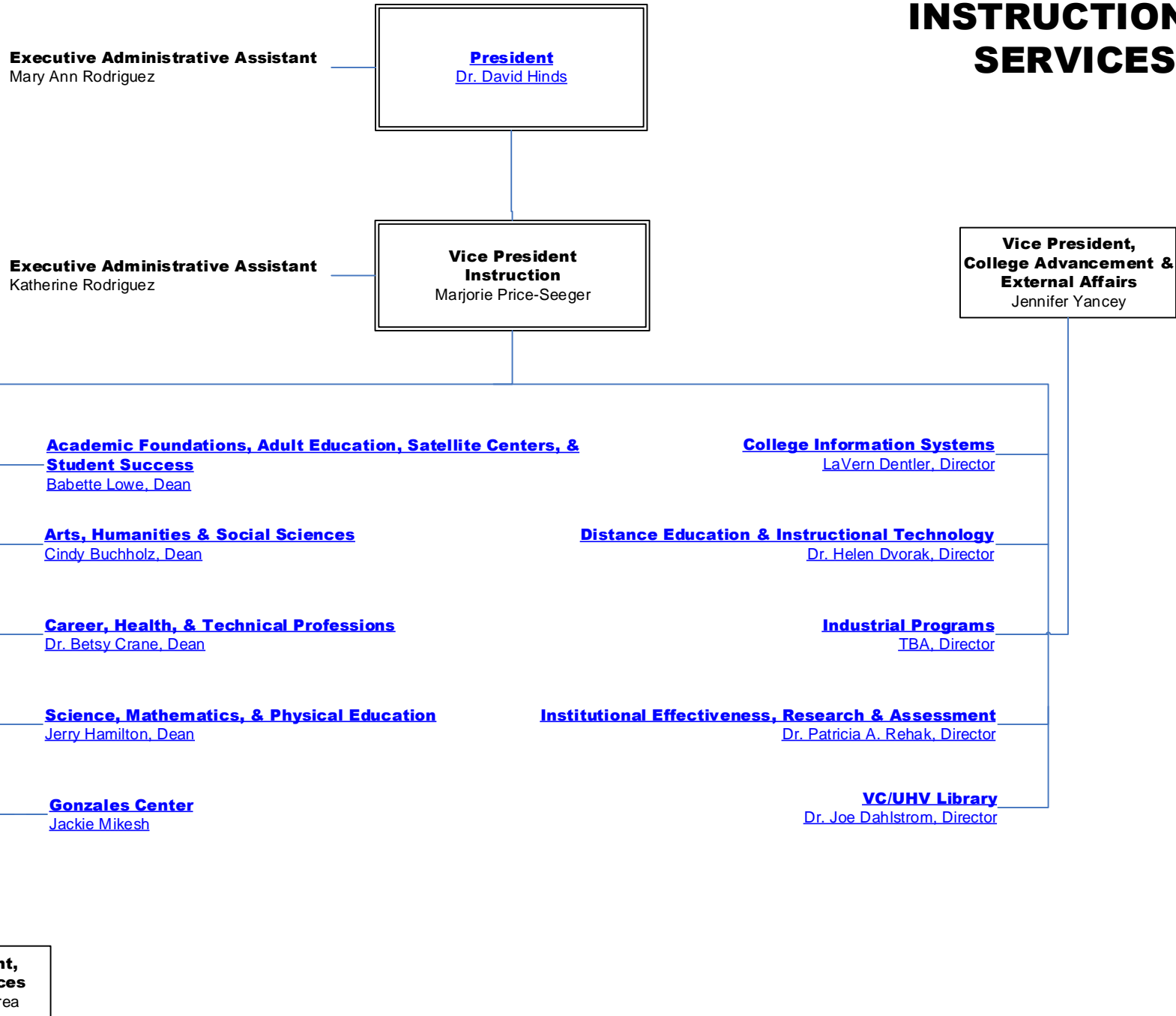
**Vice President, College Advancement & External Affairs**  
[Jennifer Yancey](#)

**Director, Cultural Affairs**  
[Sue Prudhomme](#)

Click a blue hyperlink to view departments under each Vice President

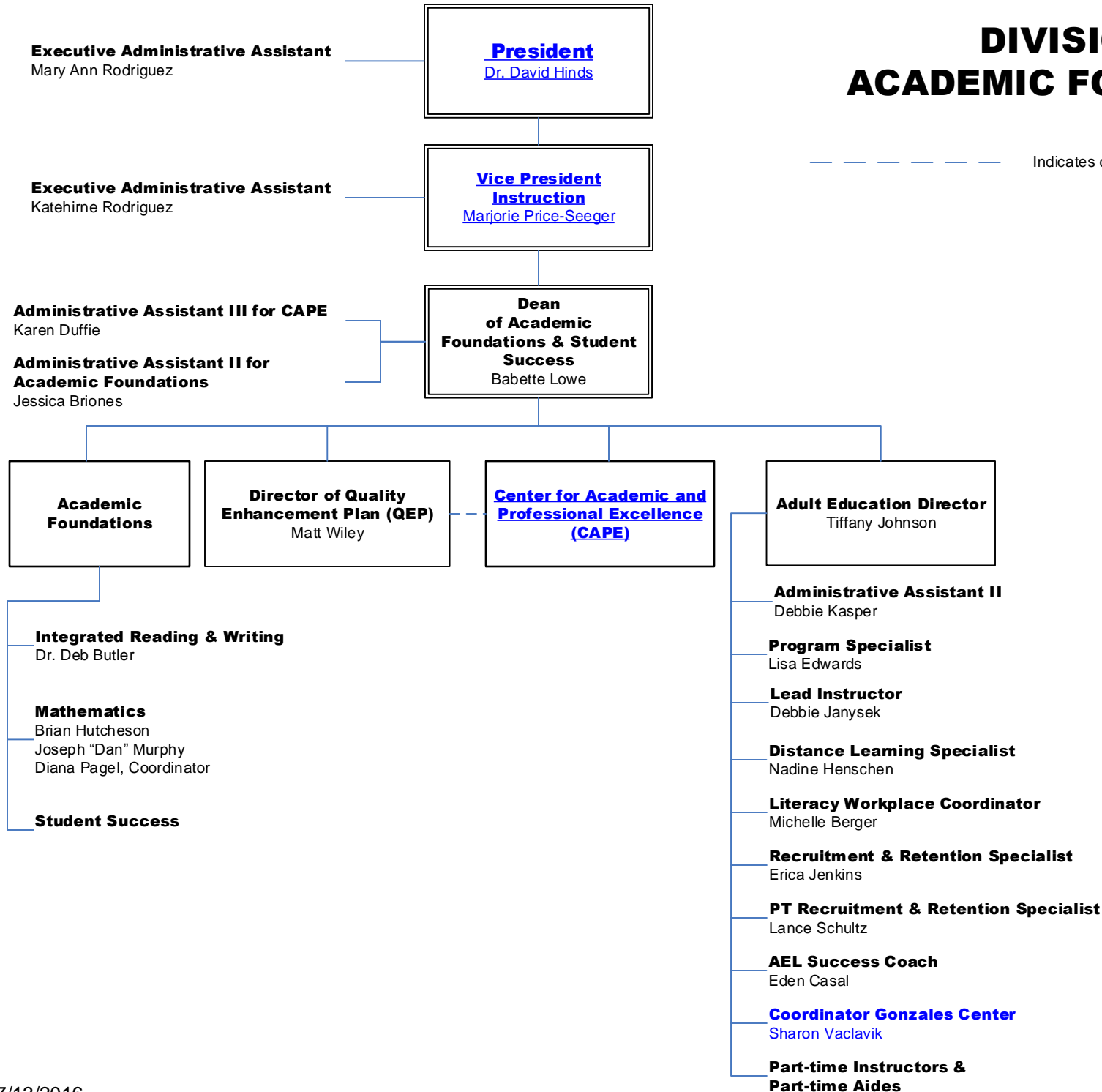


# INSTRUCTIONAL SERVICES

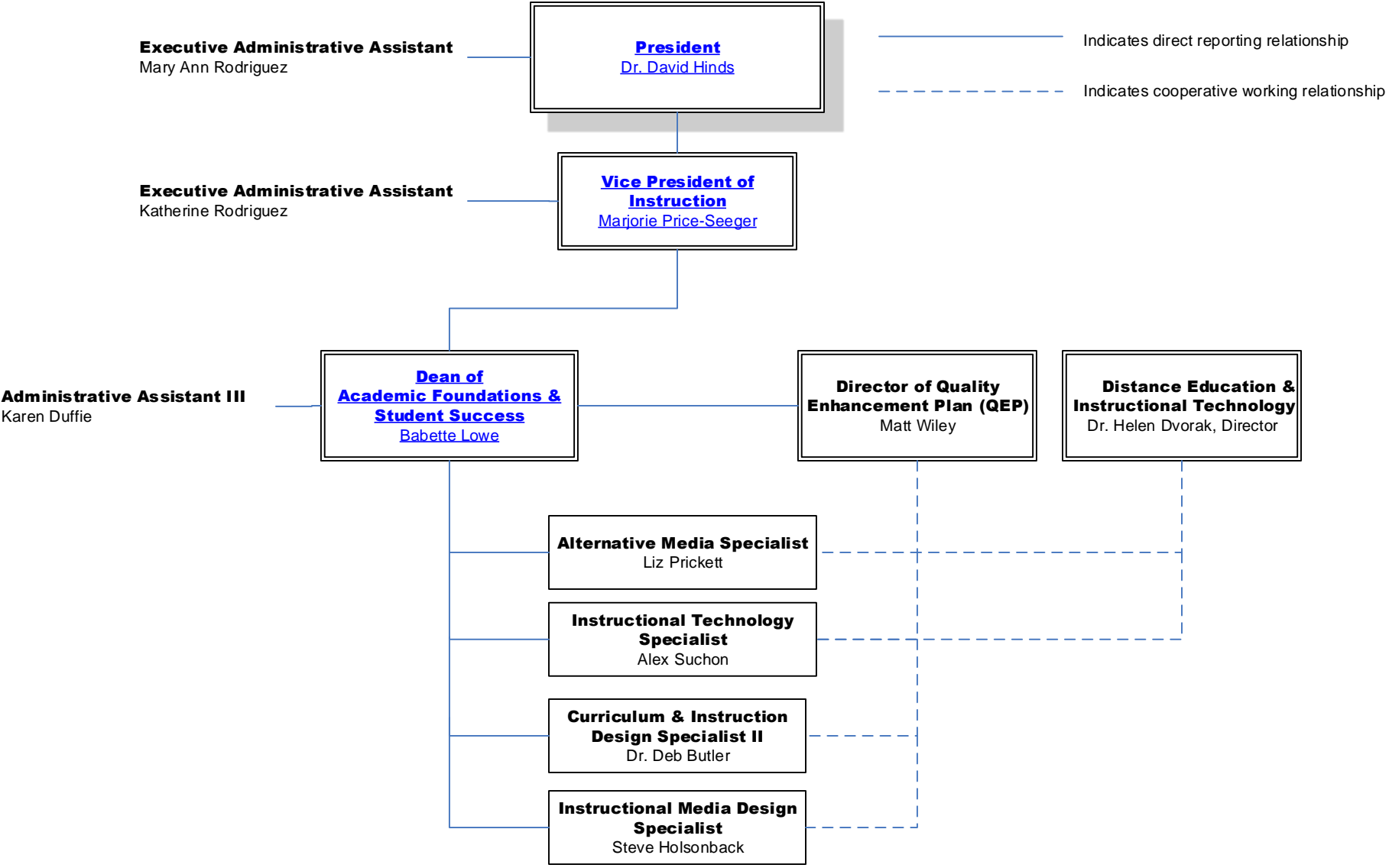


# DIVISION OF ACADEMIC FOUNDATIONS

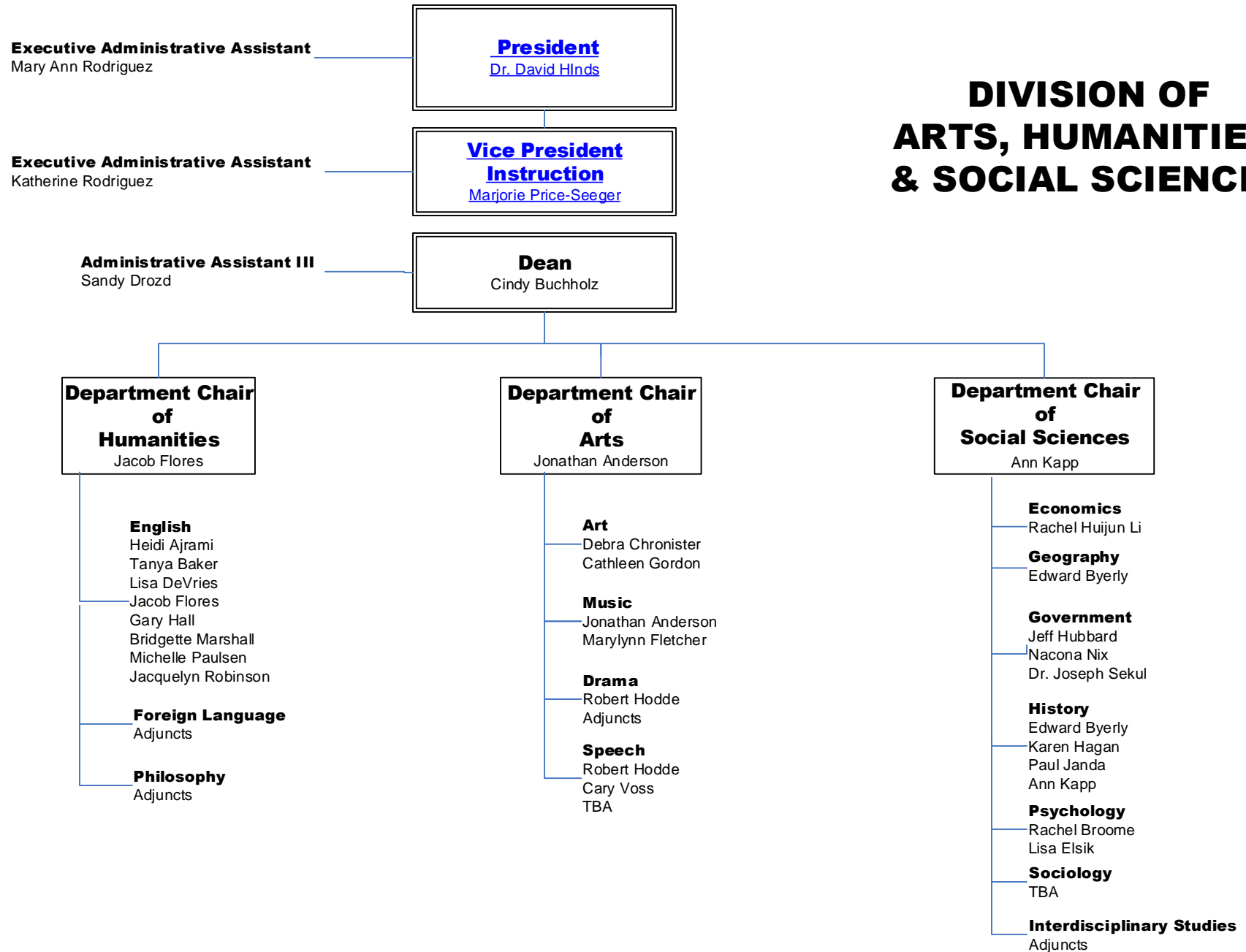
----- Indicates cooperative reporting relationship



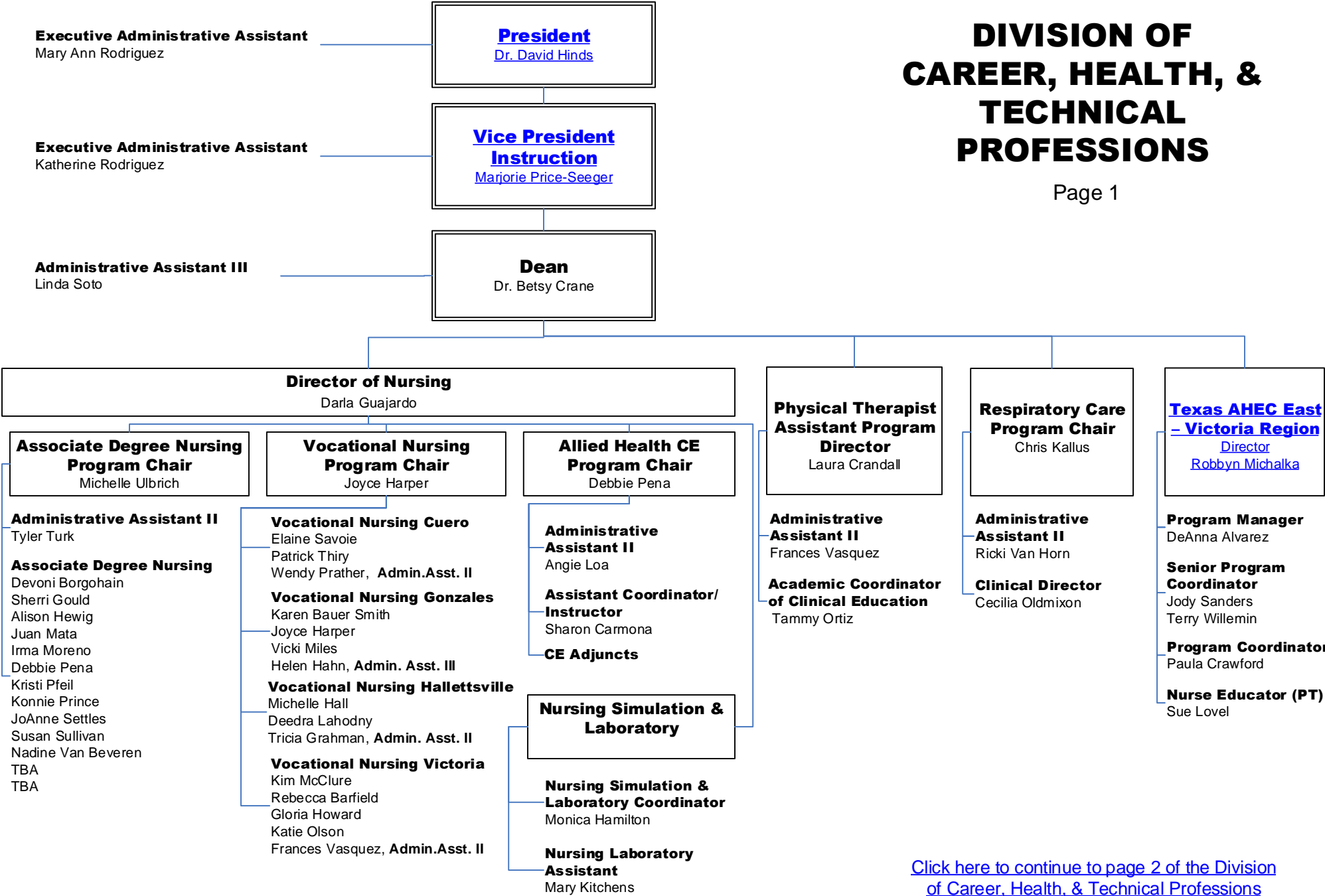
# Center for Academic and Professional Excellence (CAPE)



# DIVISION OF ARTS, HUMANITIES, & SOCIAL SCIENCES



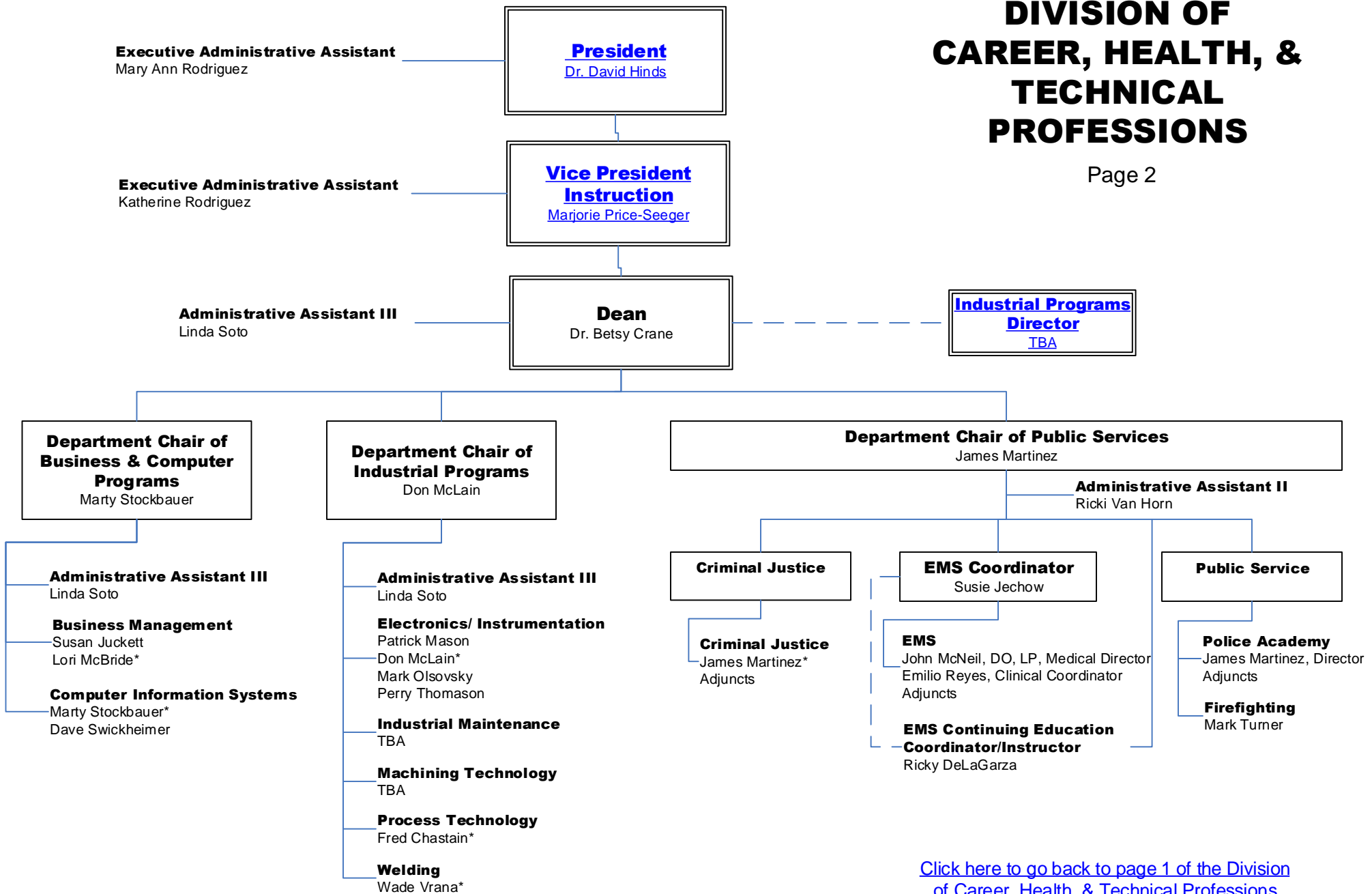
# DIVISION OF CAREER, HEALTH, & TECHNICAL PROFESSIONS



[Click here to continue to page 2 of the Division of Career, Health, & Technical Professions](#)

# DIVISION OF CAREER, HEALTH, & TECHNICAL PROFESSIONS

Page 2



[Click here to go back to page 1 of the Division of Career, Health, & Technical Professions](#)

\*Curriculum Coordinator

— — — Indicates cooperative working relationship

Updated 07/13/2016

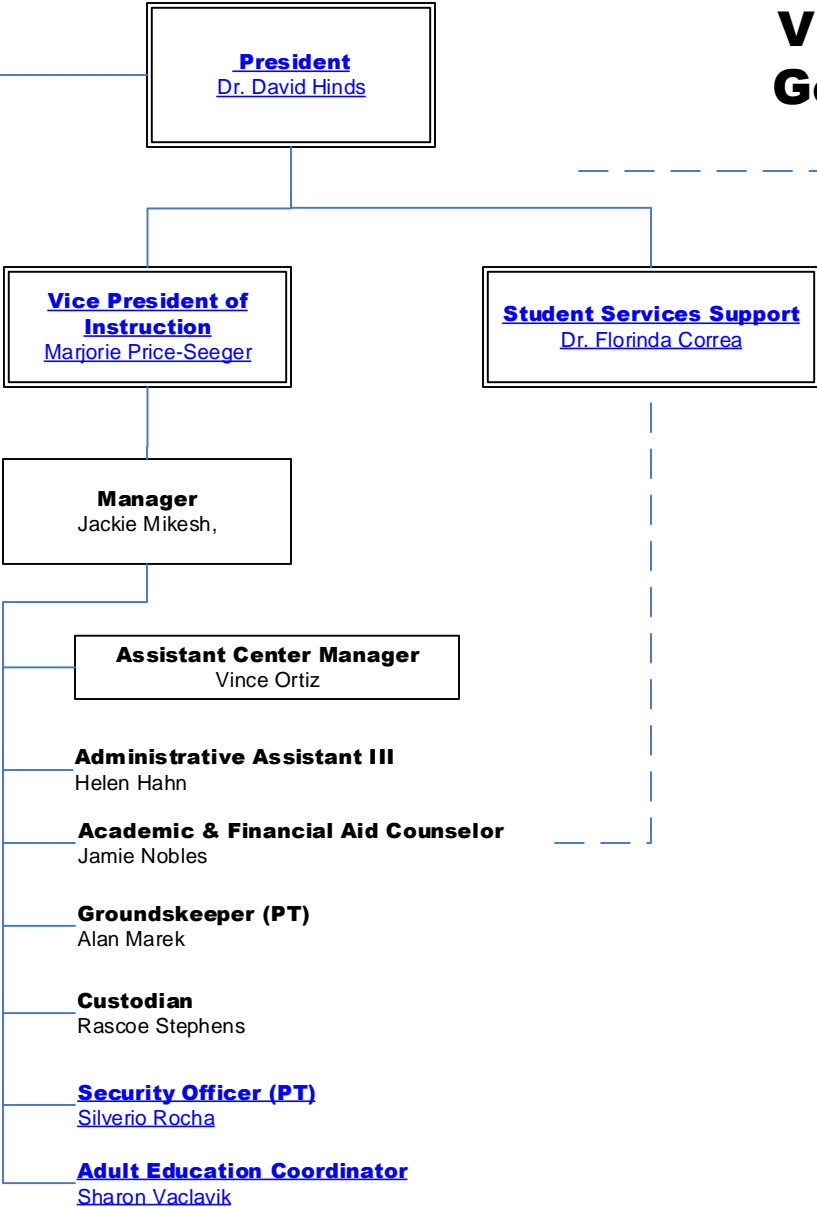


# Victoria College Gonzales Center

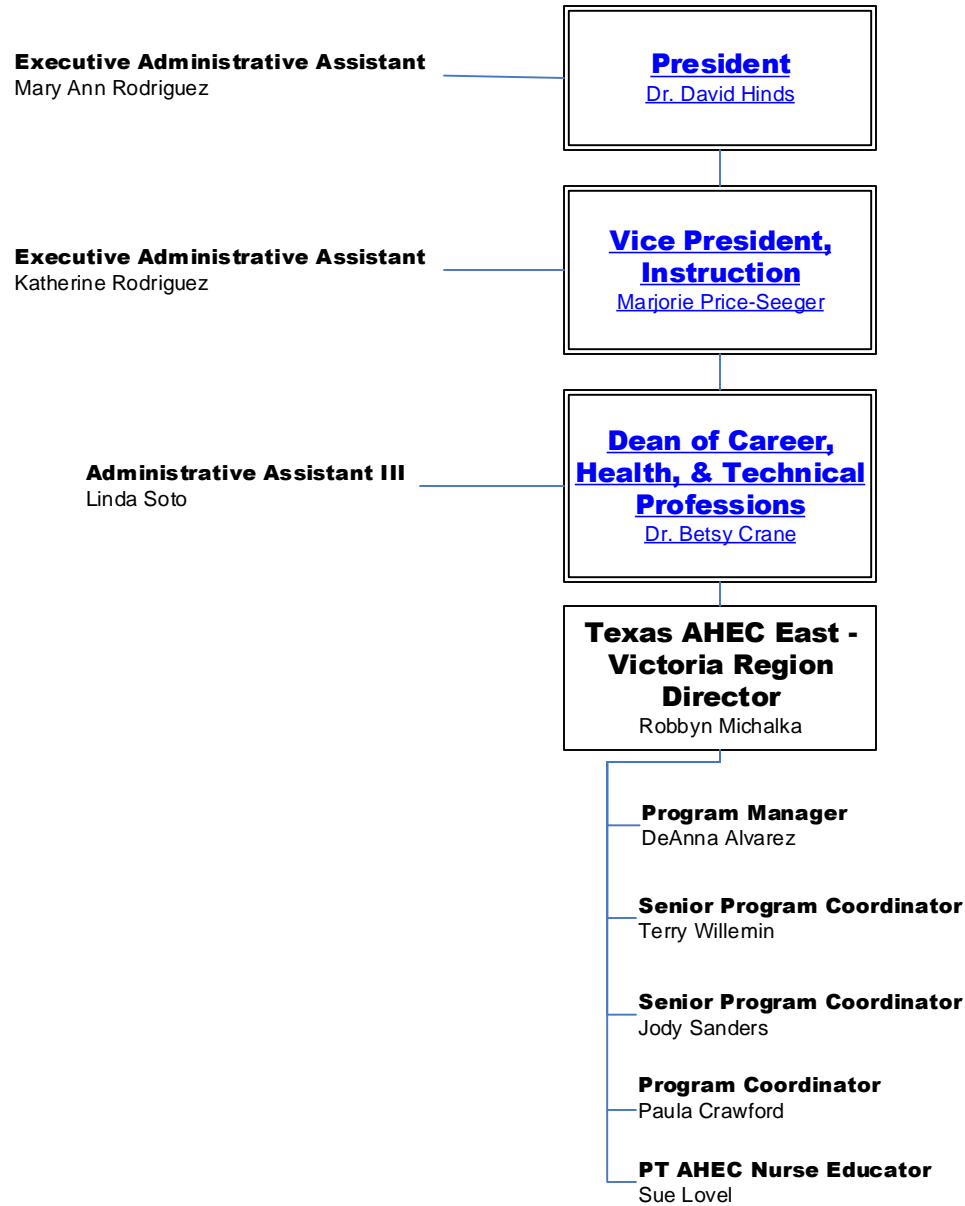
**Executive Administrative Assistant**  
Mary Ann Rodriguez

**Executive Administrative Assistant**  
Katherine Rodriguez

Indicates cooperative working relationship

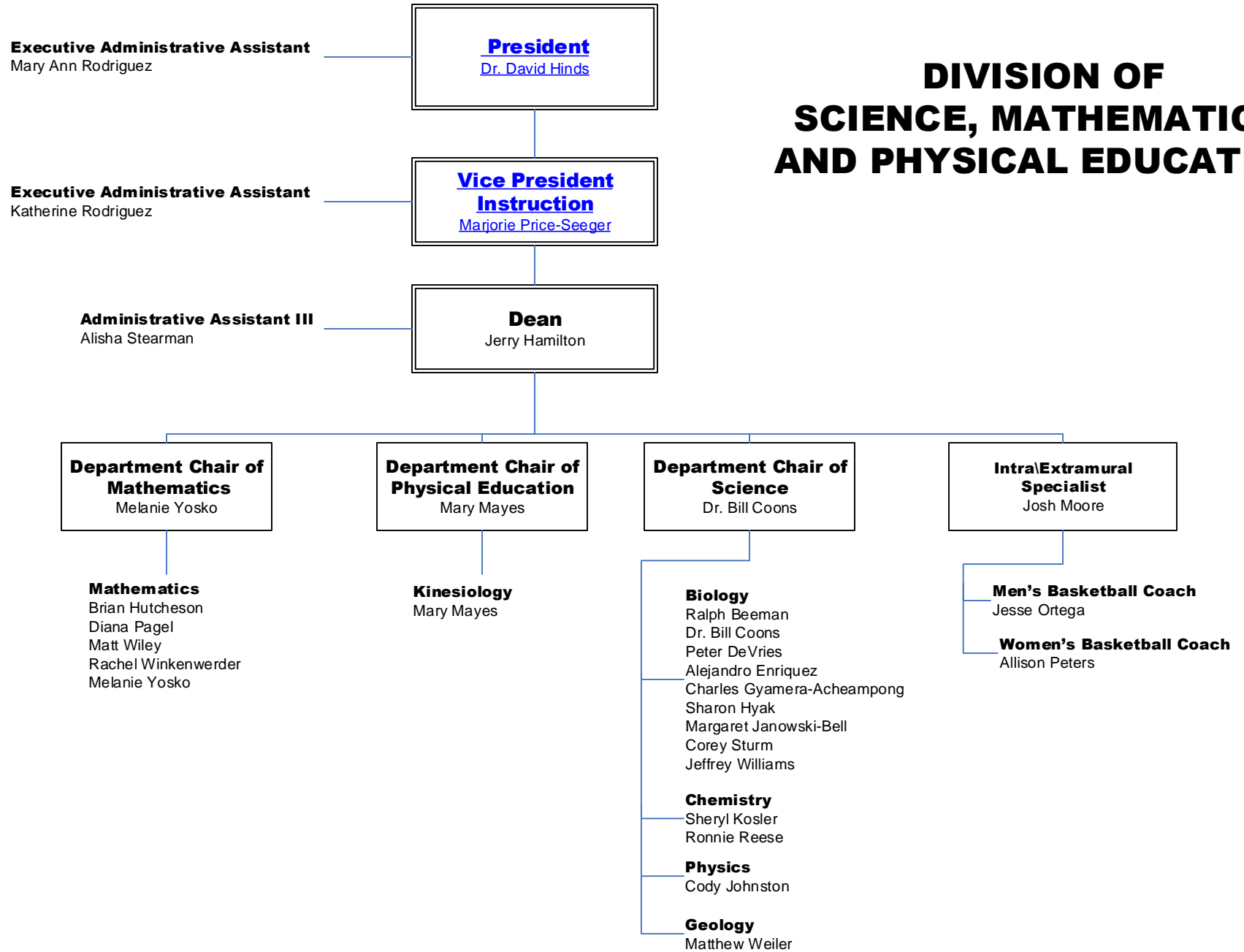


# Texas AHEC East – Victoria Region

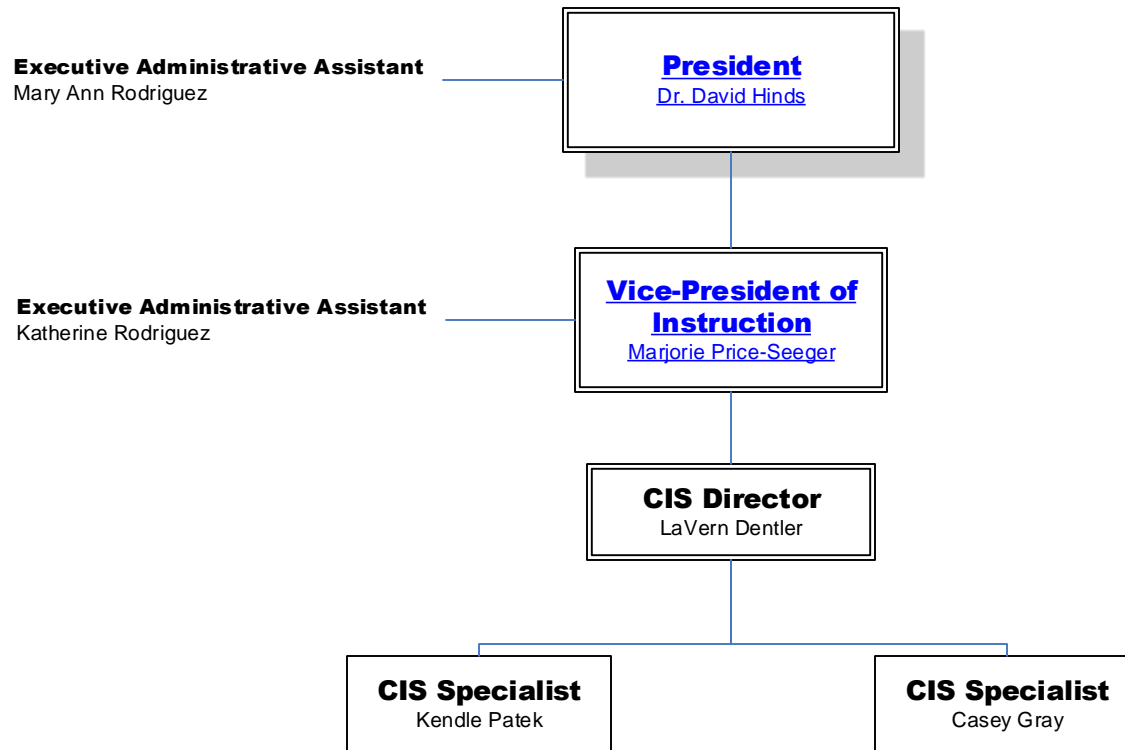




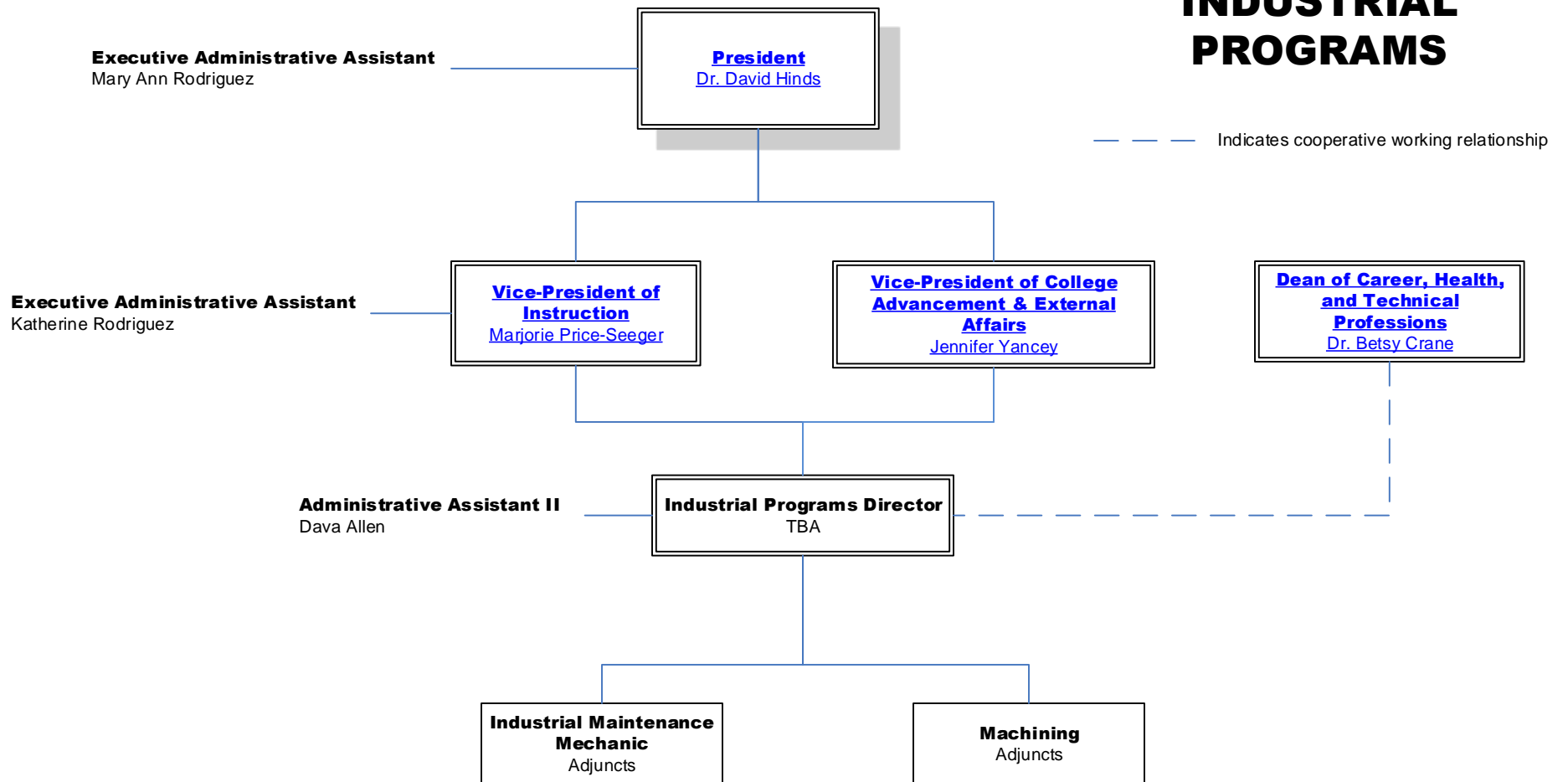
# DIVISION OF SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION



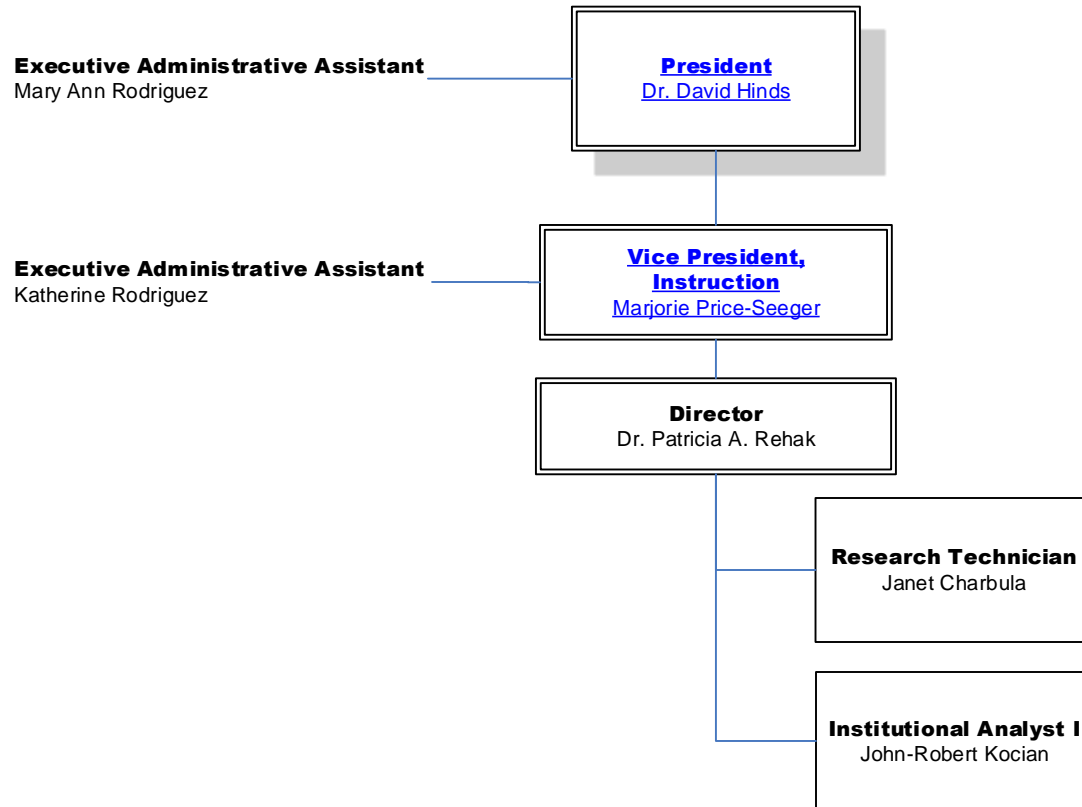
# COLLEGE INFORMATION SYSTEMS



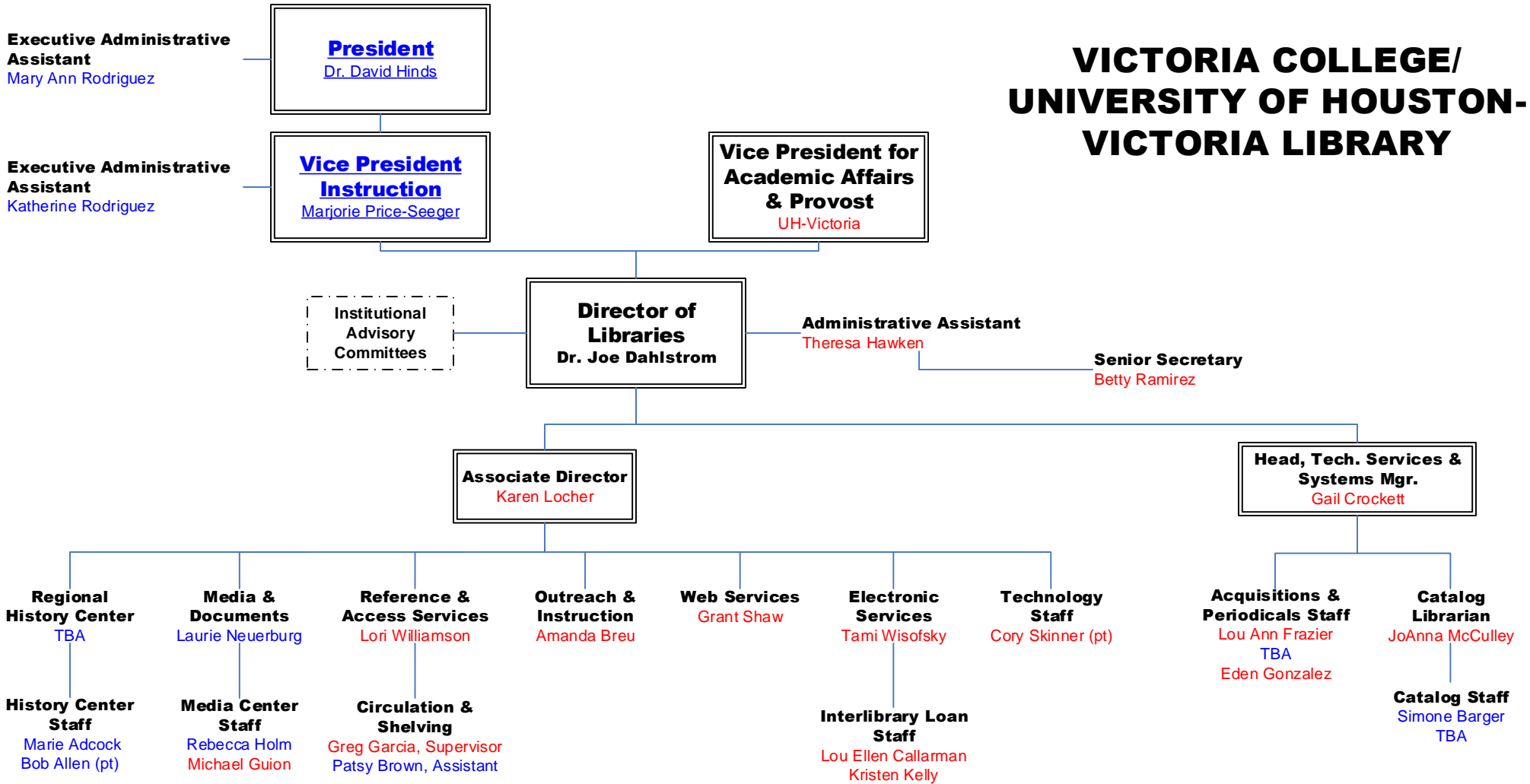
# INDUSTRIAL PROGRAMS



# INSTITUTIONAL EFFECTIVENESS, RESEARCH AND ASSESSMENT



# VICTORIA COLLEGE/ UNIVERSITY OF HOUSTON- VICTORIA LIBRARY



Blue = VC Employee  
Red = UHV Employee

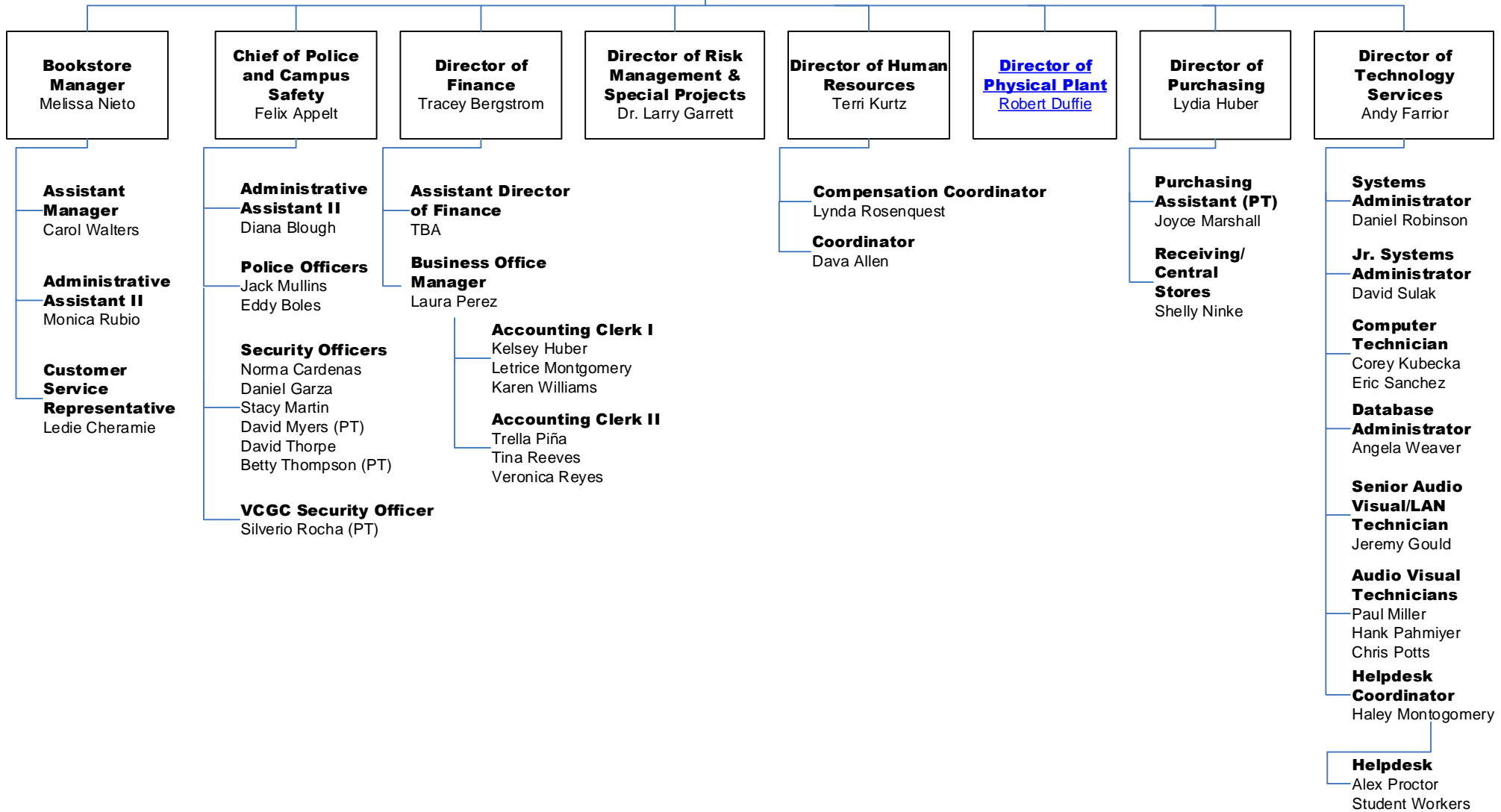
The Director is a half-time employee of both institutions.

**Executive Administrative Assistant**  
Mary Ann Rodriguez

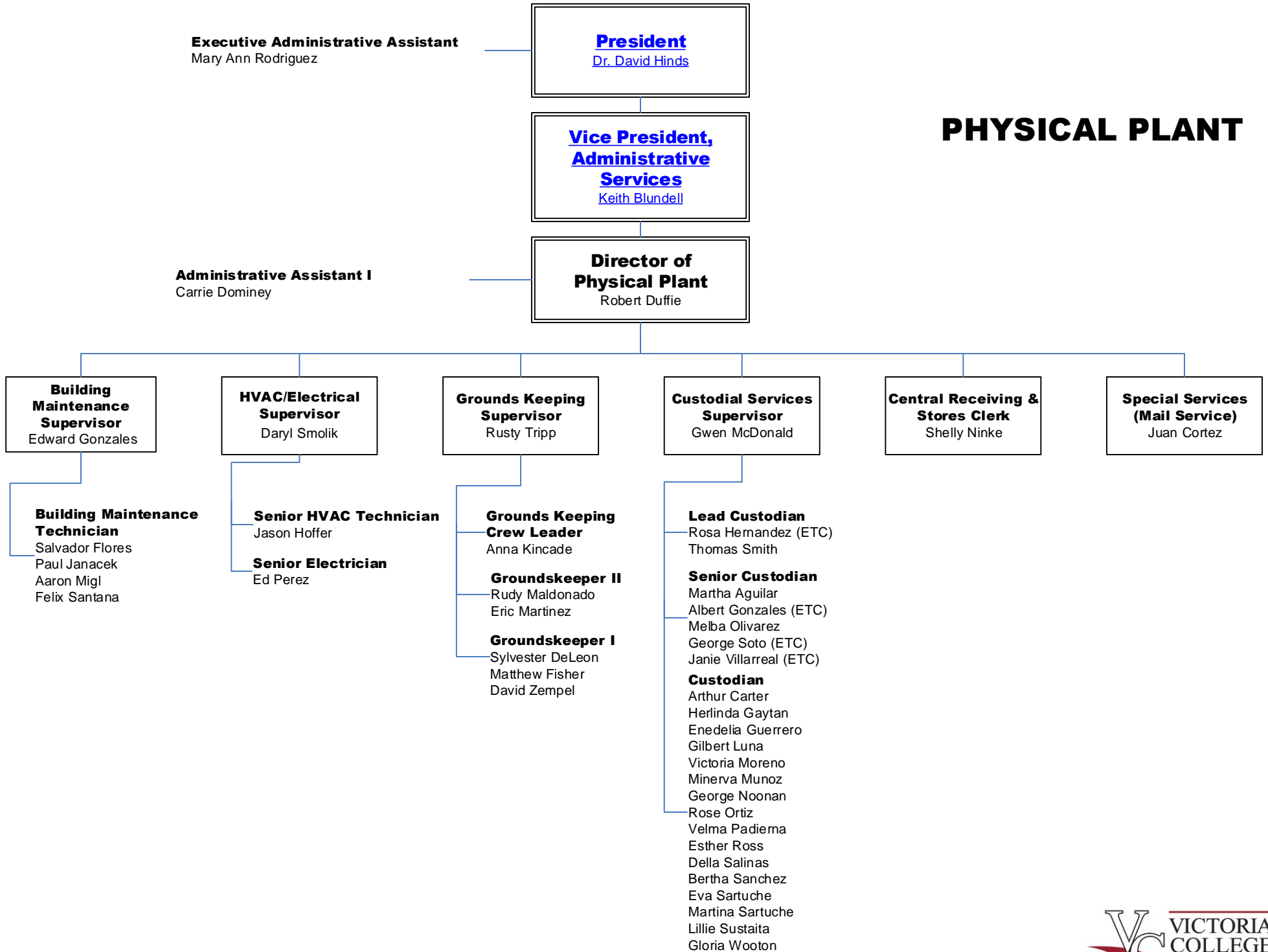
**President**  
[Dr. David Hinds](#)

**Vice President,  
Administrative Services**  
Keith Blundell

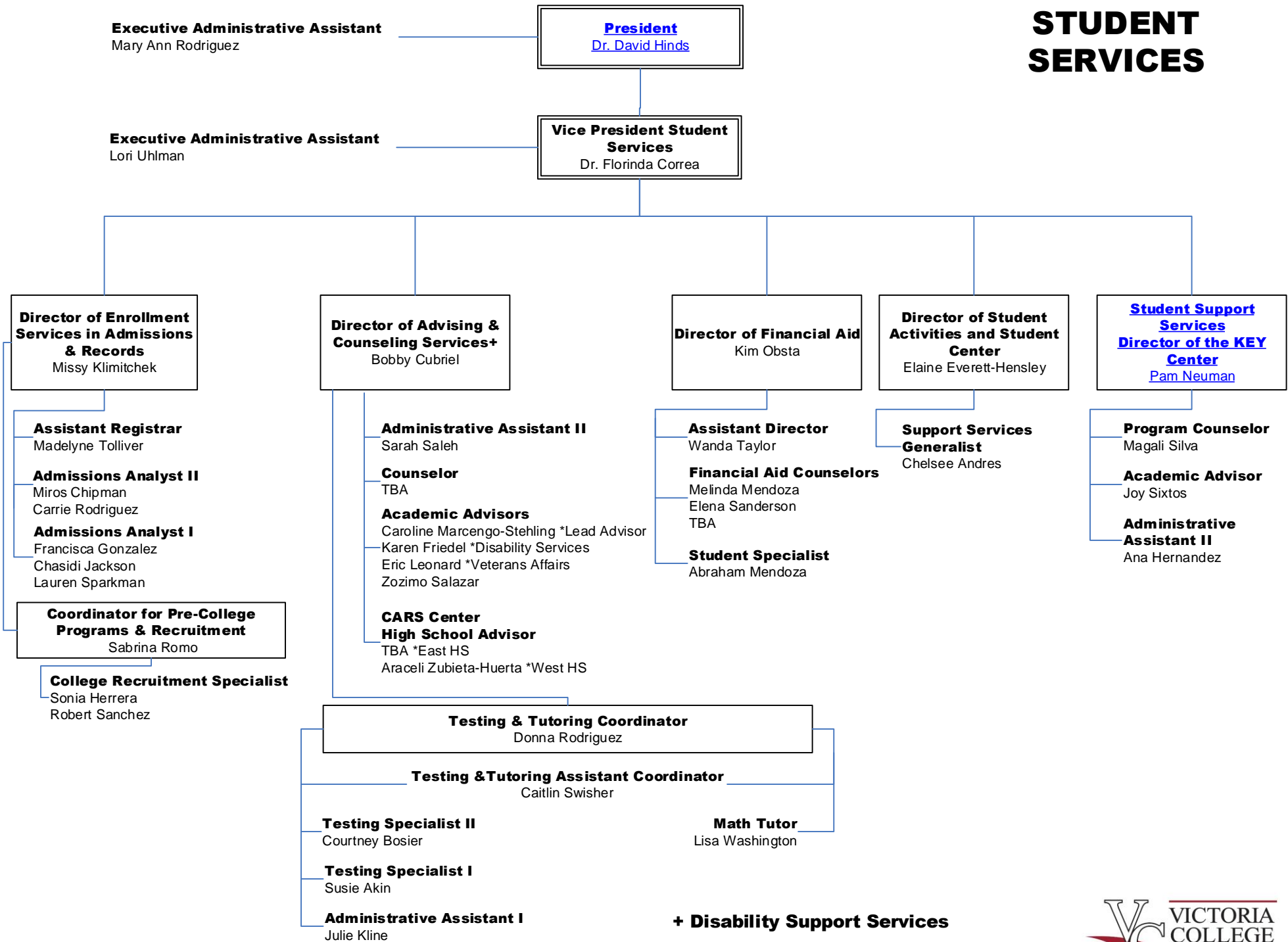
# ADMINISTRATIVE SERVICES



# PHYSICAL PLANT



# STUDENT SERVICES

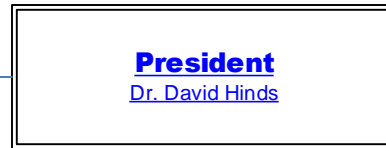




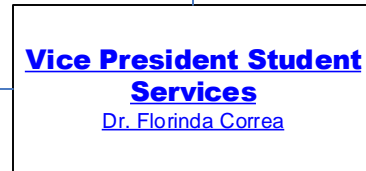
# STUDENT SERVICES KEY Center

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

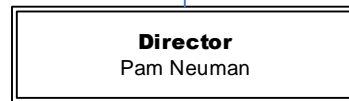
**Executive Administrative Assistant**  
Mary Ann Rodriguez



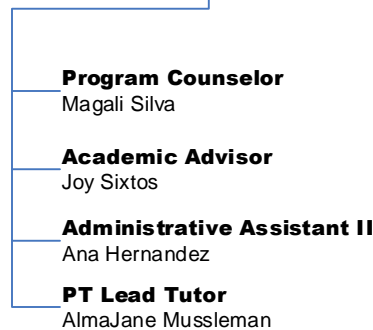
**Executive Administrative Assistant**  
Lori Uhlman



**Advising & Counseling Director**  
Bobby Cubriel



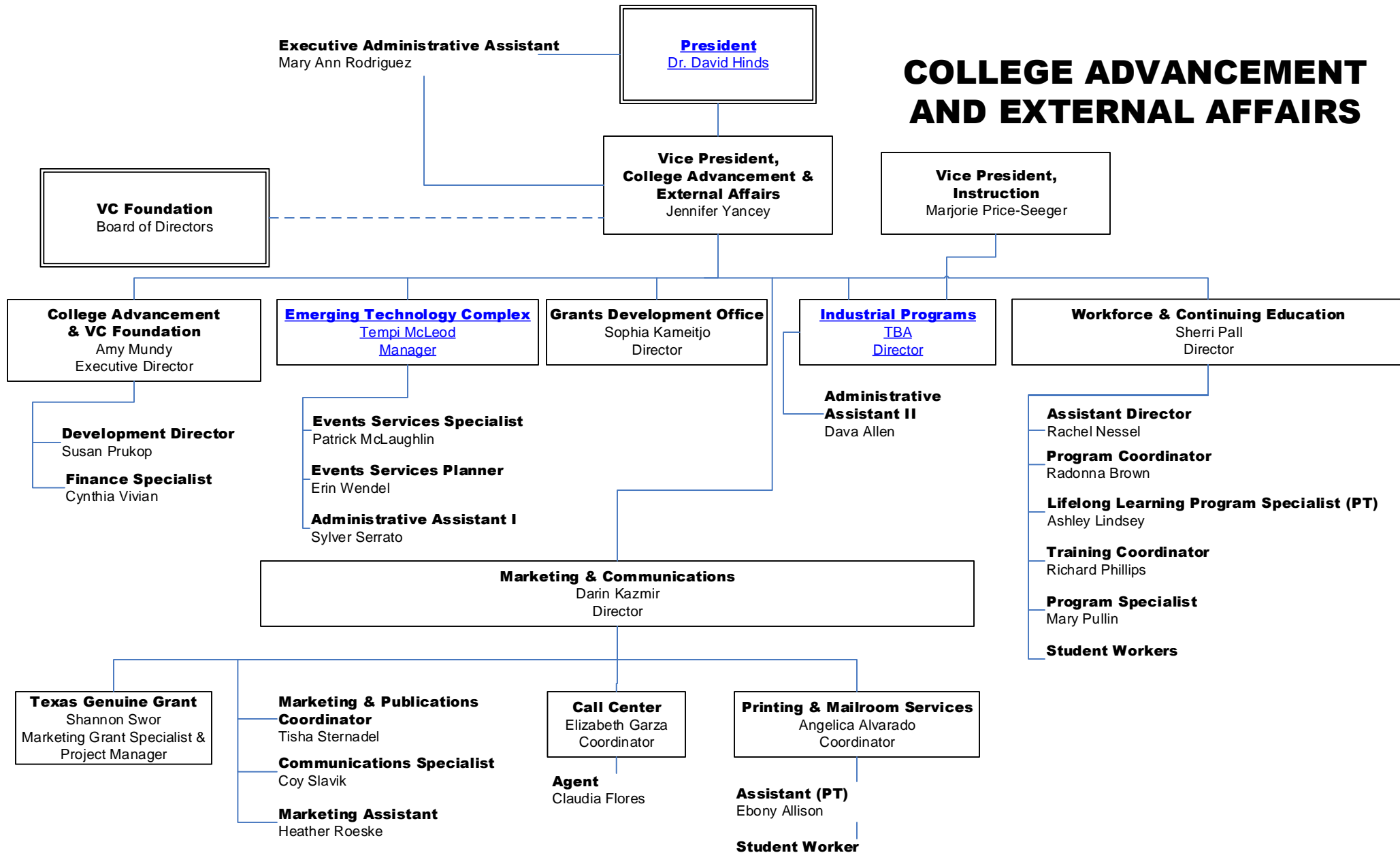
**Testing & Tutoring Coordinator**  
Donna Rodriguez



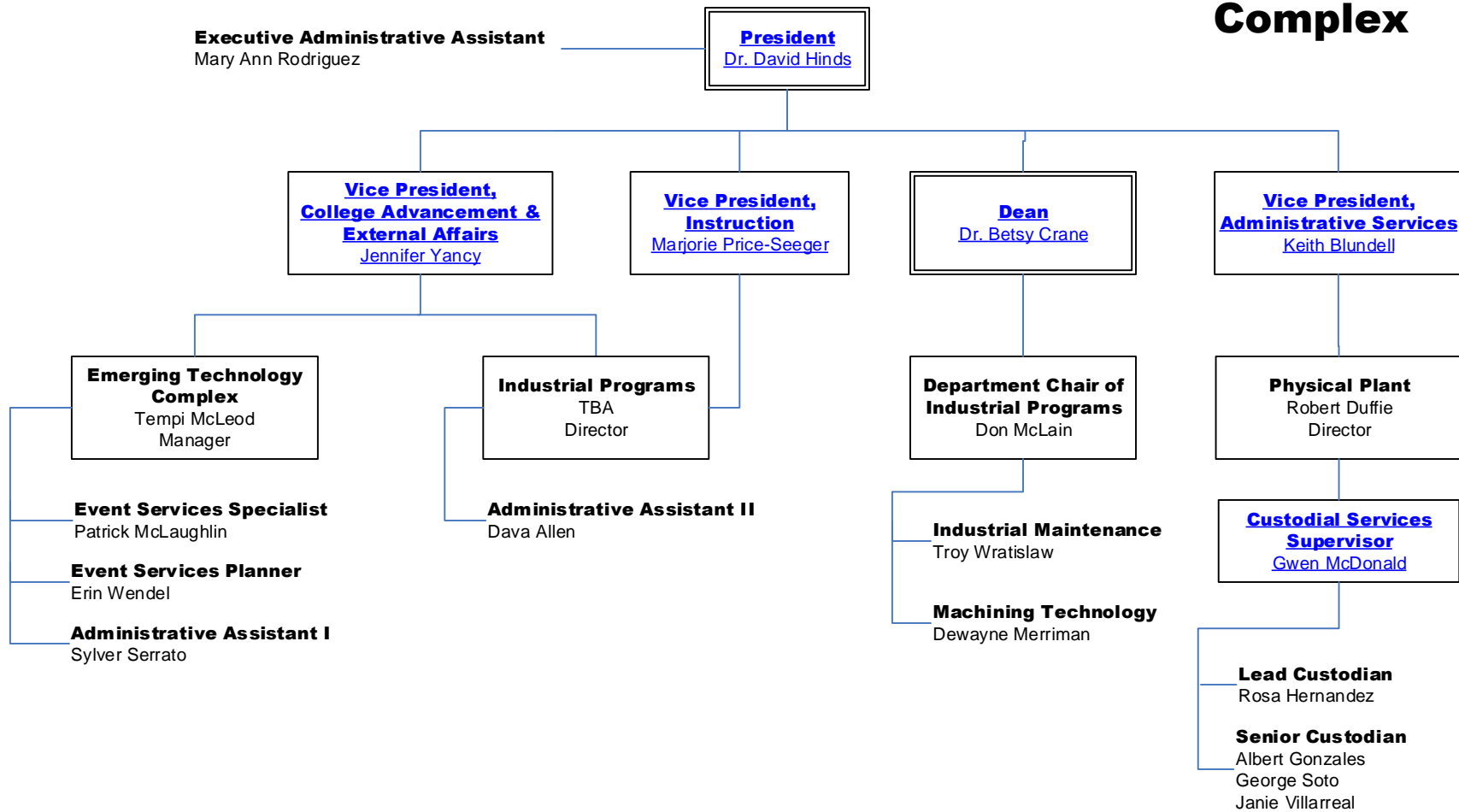
————— Indicates direct reporting relationship

- - - - - Indicates cooperative working relationship

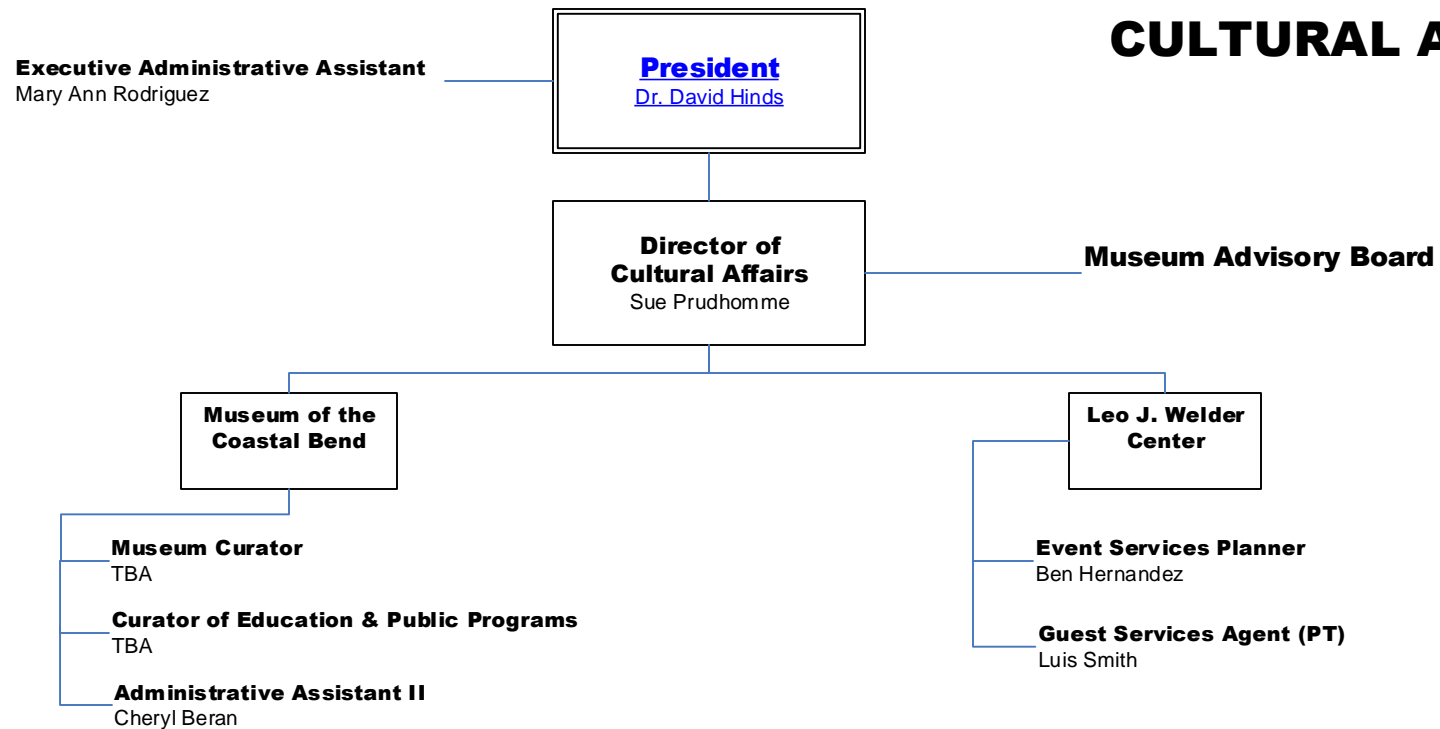
# COLLEGE ADVANCEMENT AND EXTERNAL AFFAIRS



# Emerging Technology Complex



# MUSEUM OF THE COASTAL BEND & CULTURAL AFFAIRS



2.A. Summary of Base Request by Strategy

8/1/2016 5:29:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b> (1)	500,000	500,000	500,000	0	0
<b>2 SUCCESS POINTS</b> (1)	535,951	517,726	517,725	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	5,209,367	4,768,271	4,768,271	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,245,318	5,785,997	5,785,996	0	0
<b>SUBTOTAL</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/1/2016 5:29:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**986 Victoria College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2016 5:29:06PM

Agency code: <b>986</b>		Agency name: <b>Victoria College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF-Table (2014-15 GAA)						
		\$6,245,318	\$0	\$0	\$0	\$0
Regular Appropriations from MOF-Table (2016-17 GAA)						
		\$0	\$5,785,997	\$5,785,996	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$6,245,318</b>	<b>\$5,785,997</b>	<b>\$5,785,996</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

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

8/1/2016 5:29:06PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **986**

Agency name: **Victoria College**

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**METHOD OF FINANCING**

**Exp 2015**

**Est 2016**

**Bud 2017**

**Req 2018**

**Req 2019**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**



**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2016  
 TIME : 5:29:06PM

Agency code: 986 Agency name: Victoria College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instruction						
1 <i>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
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2016

TIME : 5:29:06PM

Agency code: 986 Agency name: Victoria College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2016 5:29:07PM

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**986 Victoria College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	112	49	161
2a Employee and Children	31	9	40
3a Employee and Spouse	25	4	29
4a Employee and Family	35	3	38
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	15	3	18
<b>Total for this Section</b>	<b>220</b>	<b>68</b>	<b>288</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	2	1	3
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>2</b>	<b>1</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>222</b>	<b>69</b>	<b>291</b>

## 986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	112	49	161
2e Employee and Children	31	9	40
3e Employee and Spouse	25	4	29
4e Employee and Family	35	3	38
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	15	3	18
<b>Total for this Section</b>	<b>220</b>	<b>68</b>	<b>288</b>

**986 Victoria College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	114	50	164
2f Employee and Children	31	9	40
3f Employee and Spouse	25	4	29
4f Employee and Family	35	3	38
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	15	3	18
<b>Total for this Section</b>	<b>222</b>	<b>69</b>	<b>291</b>