

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

By

Victoria College

August 05, 2022

Table of Contents

	<u>Page</u>
Administrator's Statement	1-2
Organizational Chart	3-24
Certificate of Dual Submission	25
Summaries of Request	
2.A. Summary of Base Request by Strategy	26-27
2.B Summary of Base Request by Method of Finance	28-29
2.C. Summary of Base Request by Object of Expense	30
2.F. Summary of Total request by Strategy	31-32
3.A. Strategy Request	33-39
Supporting Schedules	
Schedule 3C: Group Insurance Data Elements (Community Colleges)	40-42

Administrator's Statement

7/28/2022 9:29:49AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

2022-2023 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 2026, 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 2028, Inez

Mrs. Catherine R. McHaney – Member since 1985, District 6, term expires 2028, Victoria

Dr. Josie Rivera – Member since 2018, District 1, term expires 2024, Victoria

Mr. Ronald B. Walker – Member since 1985, District 5, term expires 2026, Victoria

Mr. Daniel Cano – Member since 2016, District 7, term expires 2026, 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, comprehensive 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 3,200 credit students each fall semester, including many students who are first-generation and low-income. More than 31% of the student body receives Pell Grants. In addition, approximately 3,000 non-credit students take advantage of workforce training and personal enrichment courses each year. Finally, the college serves approximately 1,000 adult basic education students through grant funding. The service area includes 23 public and private school districts, with dual credit provided to 20 schools within our service area. 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 over 250,000 people. Victoria College's seven-county, 7,000 square-mile service area is mostly rural and is characterized by low educational attainment levels when compared to the State. 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, 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 or governance at Victoria College that impact this budget request.

Significant Changes in Provision of Service

Administrator's Statement

7/28/2022 9:29:49AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Victoria College continues to focus its efforts on increasing student success through implementation of the Pathways framework to improve completion rates and streamline student transfer from to four-year institutions.

The VC Board of Trustees Student Success Committee adopted several indicators, which are monitored regularly. These indicators are aligned to the Texas Higher Education Coordinating Board's 60x30TX Strategic Plan as well as Texas Pathways. These indicators include enrollment, learning outcomes (including Texas Core), completion/graduation, licensure, affordability, and employment.

Significant Externalities

Recent demographic data for the service area denotes a population becoming more diverse. The current population of the area is approximately 50% Hispanic (any race). Census data shows 7% Black, 2% Asian, 89% White (includes Hispanic), with the remaining 2% predominately two or more races. Educational attainment levels for the area are low with only 21.8% of the population over the age of 25 having earned a bachelor's degree or higher in comparison to the state's rate of 29%. The average median household income for the service area is \$56,800 compared to \$62,800 for the US, and approximately 18% of the total service area population lives below the established federal poverty line. This diverse population and the increased demand for a trained and educated workforce requires 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 strives to ensure the cost to students remains affordable.

Recovery from COVID-19 has presented a variety of challenges for Victoria College and the community as a whole. The college saw a shifting of enrollment as students enrolled in continuing education classes that would lead to faster employment rather than credit classes. The community experienced high unemployment and a reduction of citizens participating in the local labor force. Additionally, the community saw a historic loss of jobs that was 8% higher than the loss of jobs nationally.

The College utilized CARES funding to disperse to students demonstrating financial need as well as to eliminate barriers to access such as Wi-Fi hotspots, webcams, headsets, and laptops for students to check out, and essential upgrades to core servers, core network gear, and core storage.

Purpose of any new funding requested

Victoria College respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

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

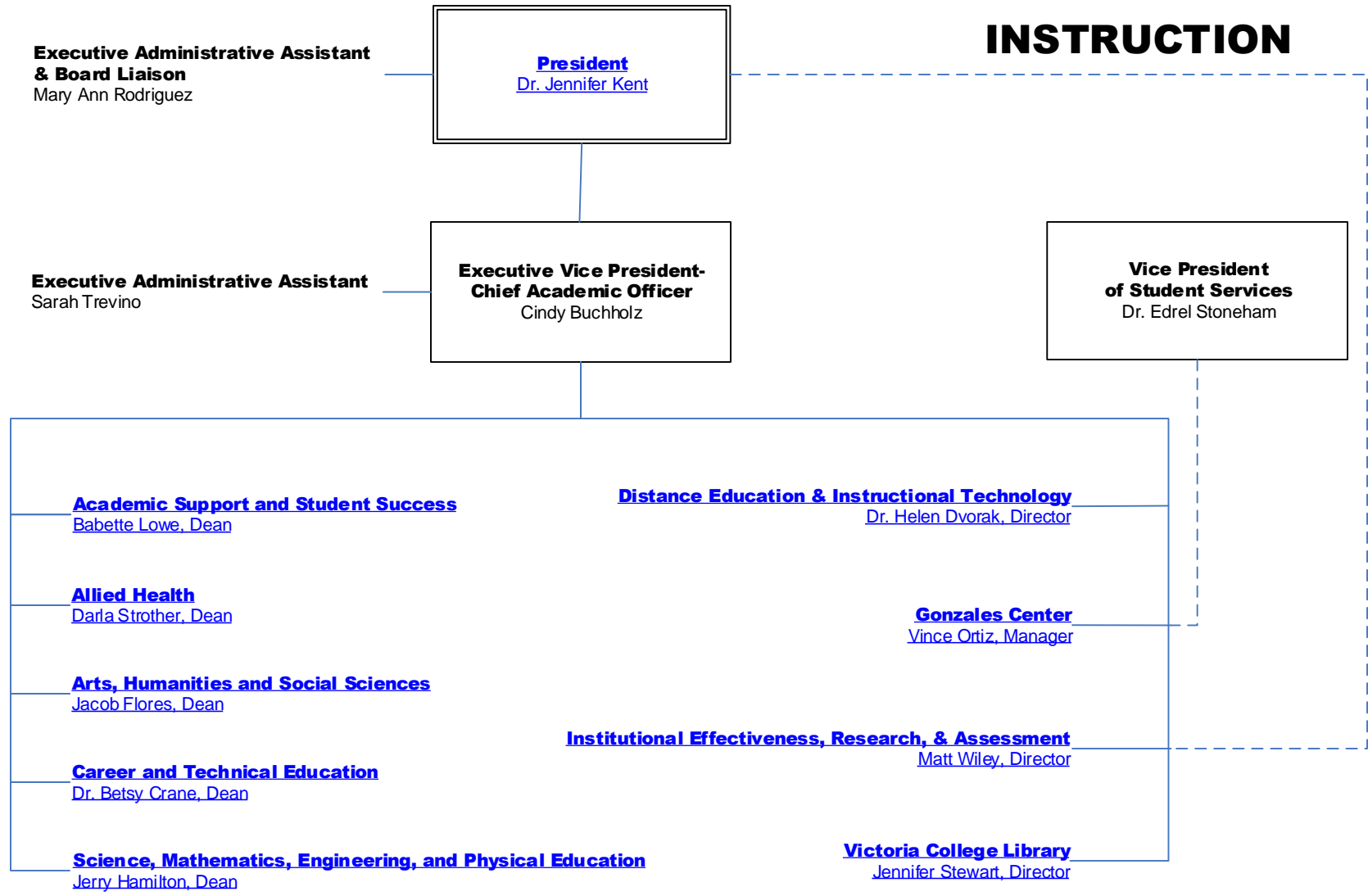
Board of Trustees
V. Bland Proctor, Chair
Luis A. Guerra, Vice Chair
John E. Zacek, Secretary
Dr. Daniel A. Cano
Catherine R. McHaney
Dr. Josie Rivera
Ronald B. Walker

President
Dr. Jennifer Kent

**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez

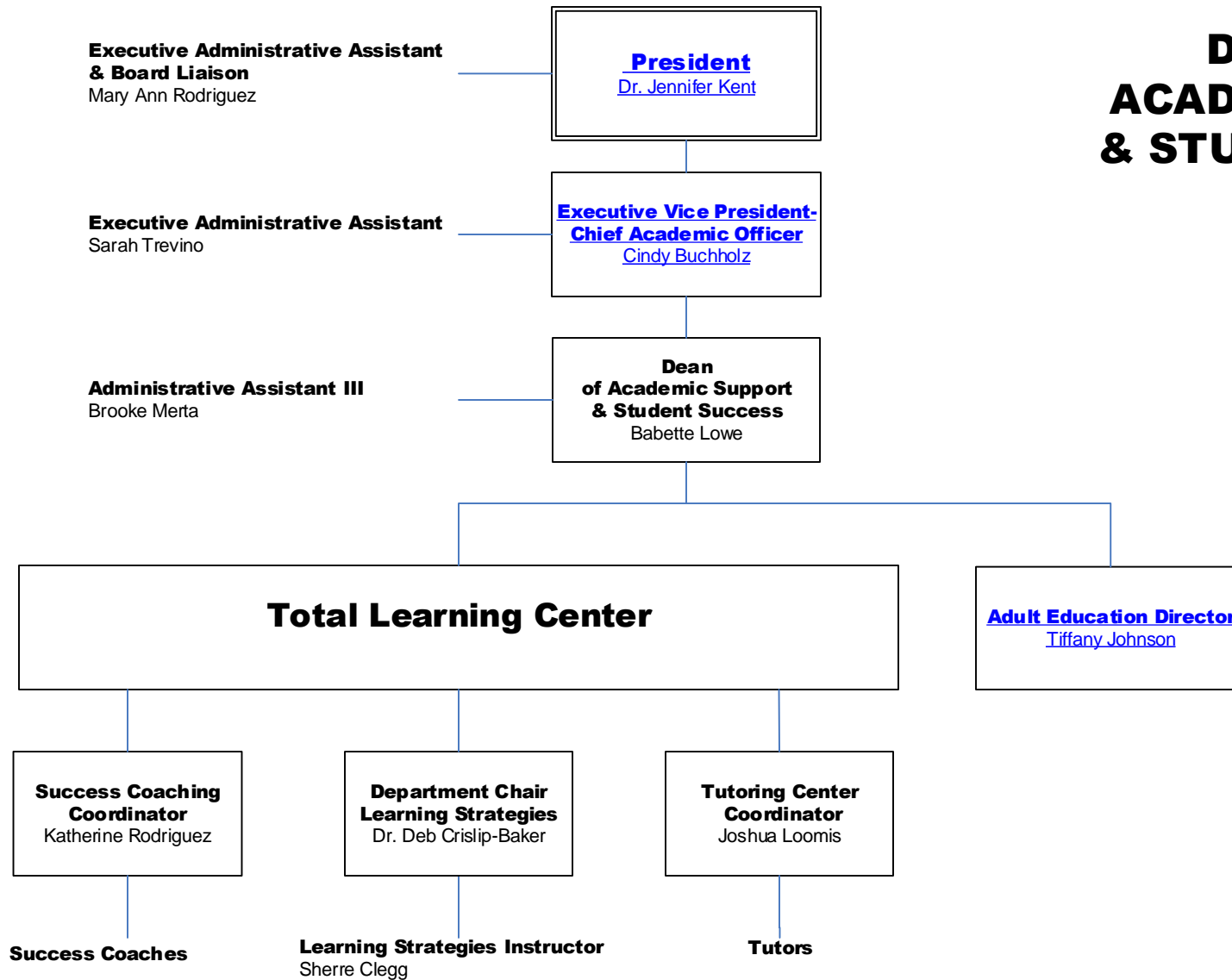


INSTRUCTION

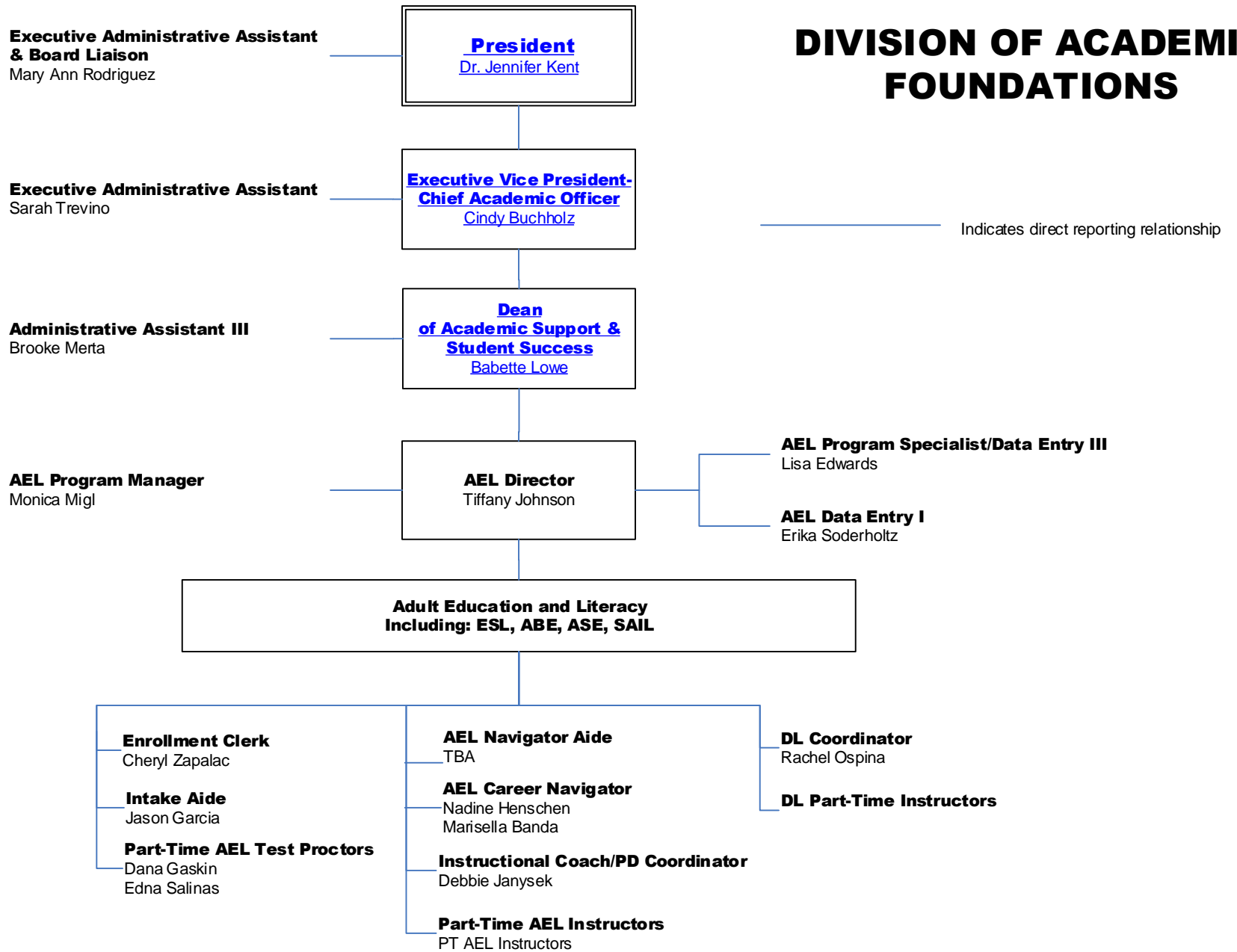


----- Indicates cooperative reporting relationship

DIVISION OF ACADEMIC SUPPORT & STUDENT SUCCESS



DIVISION OF ACADEMIC FOUNDATIONS



DIVISION OF ALLIED HEALTH

Executive Administrative Assistant & Board Liaison
Mary Ann Rodriguez

President
Dr. Jennifer Kent

Executive Administrative Assistant
Sarah Trevino

**Executive Vice President-
Chief Academic Officer**
Cindy Buchholz

Administrative Assistant III
Kristine Smith

Dean
Darla Strother

Associate Degree Nursing Program Chair
Irma Moreno

Vocational Nursing Program Chair
Joyce Harper

Nursing Simulation & Laboratory Coordinator
Monica Hamilton

Physical Therapist Assistant, Program Chair
Dr. Laura Crandall

Respiratory Care Program Chair
Cecilia Oldmixon

Administrative Assistant II
TBA

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

Vocational Nursing Gonzales
Michelle Hall
Tricia Storey
Sherie Berkovsky
Cindy Fitch, Admin. Asst. III

Vocational Nursing Hallettsville
Joyce Harper
Deedra Lahodny
Tricia Grahmann, Admin. Asst. II (PT)

Vocational Nursing Victoria
Tracy Lowrie
Patrick Thiry
Rebekah Patterson
Jennifer Hinojosa, Admin. Asst. II

Nursing Simulation Specialist
Bonnie Warren

Administrative Assistant II
Jennifer Hinojosa

Academic Coordinator of Clinical Education
Dr. Tammy Mikulik

Administrative Assistant II
Tracy Uriegas

Clinical Coordinator
JJ Valdez

Allied Health Continuing Education
Shari Gould, Director

Administrative Assistant II
Monica Rubio

Program Coordinator/Instructor
Sharon Carmona

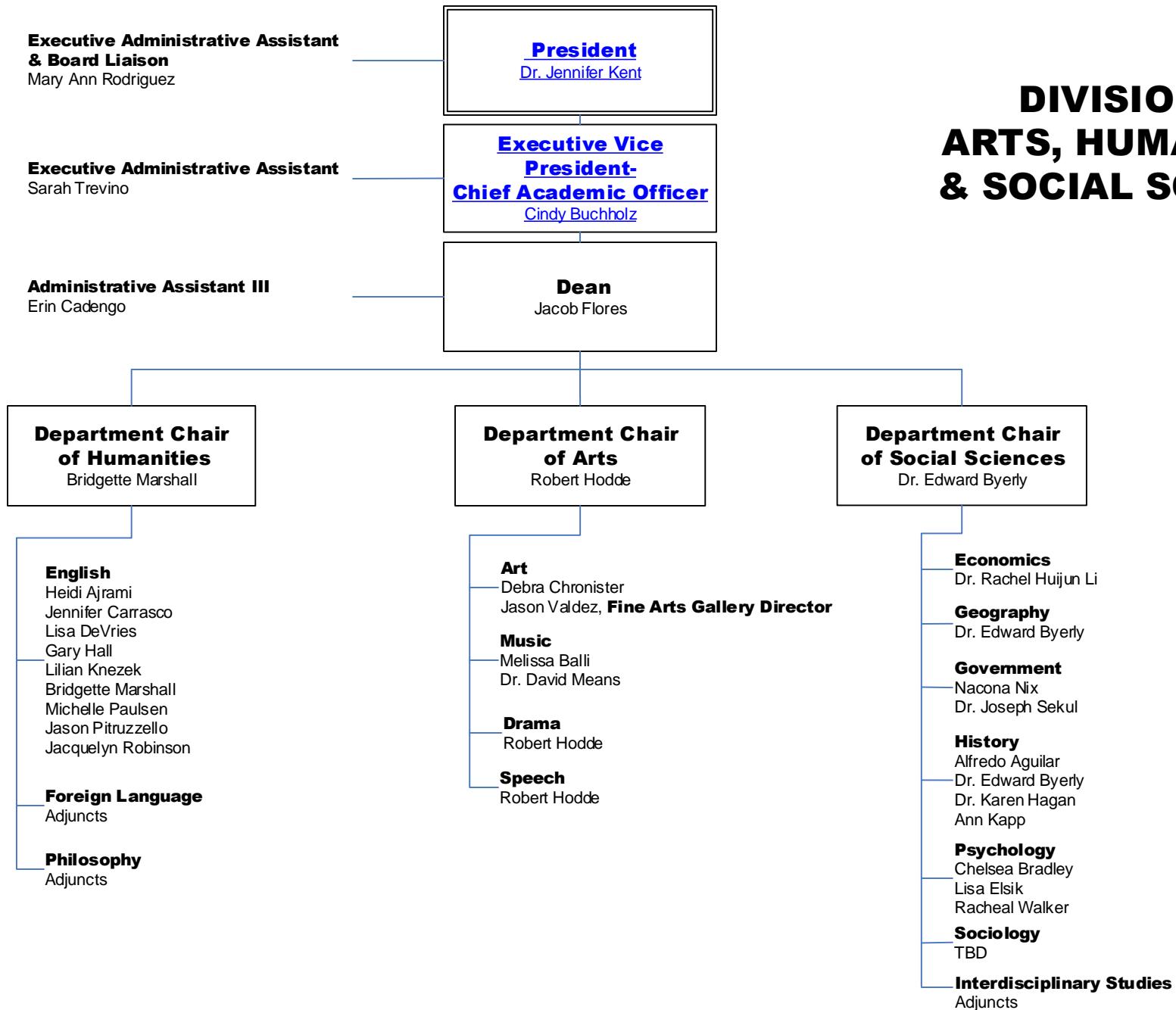
EMS CE Coordinator/Instructor
Ricky DeLaGarza

Allied Health CE Student Worker

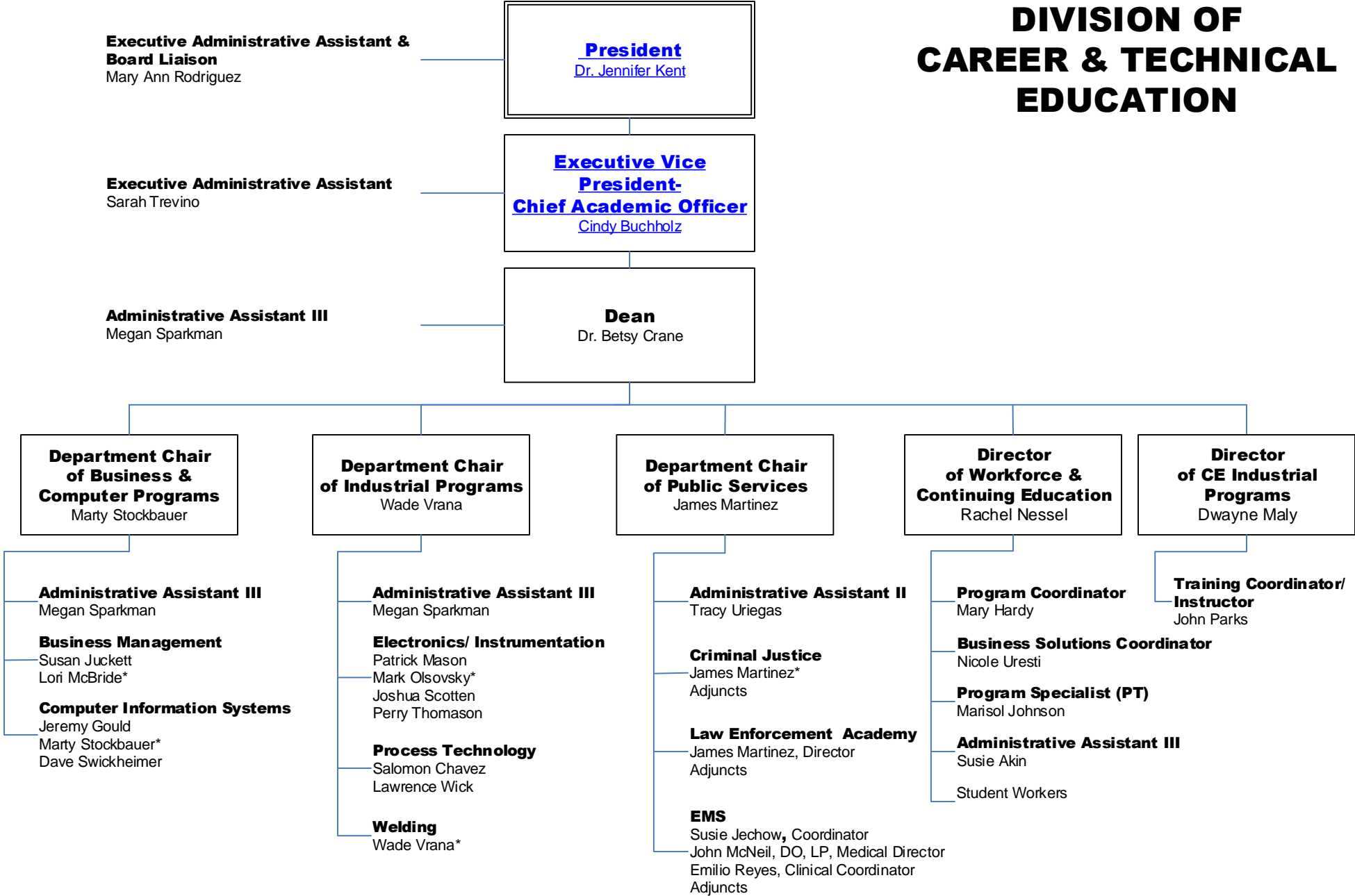
Allied Health CE Adjuncts

AHEC Scholars Project Director
Terry Willimen

DIVISION OF ARTS, HUMANITIES, & SOCIAL SCIENCES



DIVISION OF CAREER & TECHNICAL EDUCATION



*Curriculum Coordinator

DIVISION OF SCIENCE, MATHEMATICS, ENGINEERING, & PHYSICAL EDUCATION

**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez

President
Dr. Jennifer Kent

Executive Administrative Assistant
Sarah Trevino

**Executive Vice
President-
Chief Academic Officer**
Cindy Buchholz

Administrative Assistant III
Alisha Stearman

Dean
Jerry Hamilton

**Department Chair
of Mathematics &
Engineering**
Melanie Yosko

**Department Chair
of Physical
Education**
TBA

**Department Chair
of Science**
Matthew Weiler

Mathematics
Susan Foester
Brian Hutcheson
Bradley Johnson
Alyssa Malone
Shai Neumann
Dr. Deborah Pedraza
Dr. Joseph Torres
Rachel Winkenwerder
Melanie Yosko

Engineering
Dr. Deborah Pedraza

Kinesiology
TBA

Biology
Peter DeVries
Alejandro Enriquez
Dr. Janelle Espinoza
Dr. Charles Gyamera-Acheampong
Dr. Sharon Hyak
Dr. Margaret Janowski-Bell
Corey Sturm
Dr. Jeffrey Williams

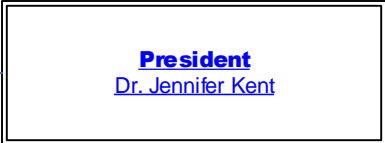
Chemistry
Michael Croisant

Physics
Calvin Hill

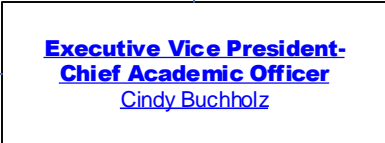
Geology
Matthew Weiler

DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY

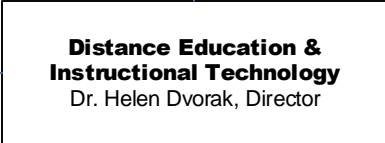
**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez



Executive Administrative Assistant
Sarah Trevino



Administrative Assistant II (PT)
Janice Rehmert



Instructional Technology & Accessibility Specialist
Haley Marek

Instructional Technology Specialist
Paul Miller

VICTORIA COLLEGE GONZALES CENTER

**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez

President
Dr. Jennifer Kent

Indicates cooperative working relationship

Executive Administrative Assistant
Sarah Trevino

**Executive Vice President-
Chief Academic Officer**
Cindy Buchholz

**Vice President
of Student Services**
Dr. Edrel Stoneham

Manager
Vince Ortiz

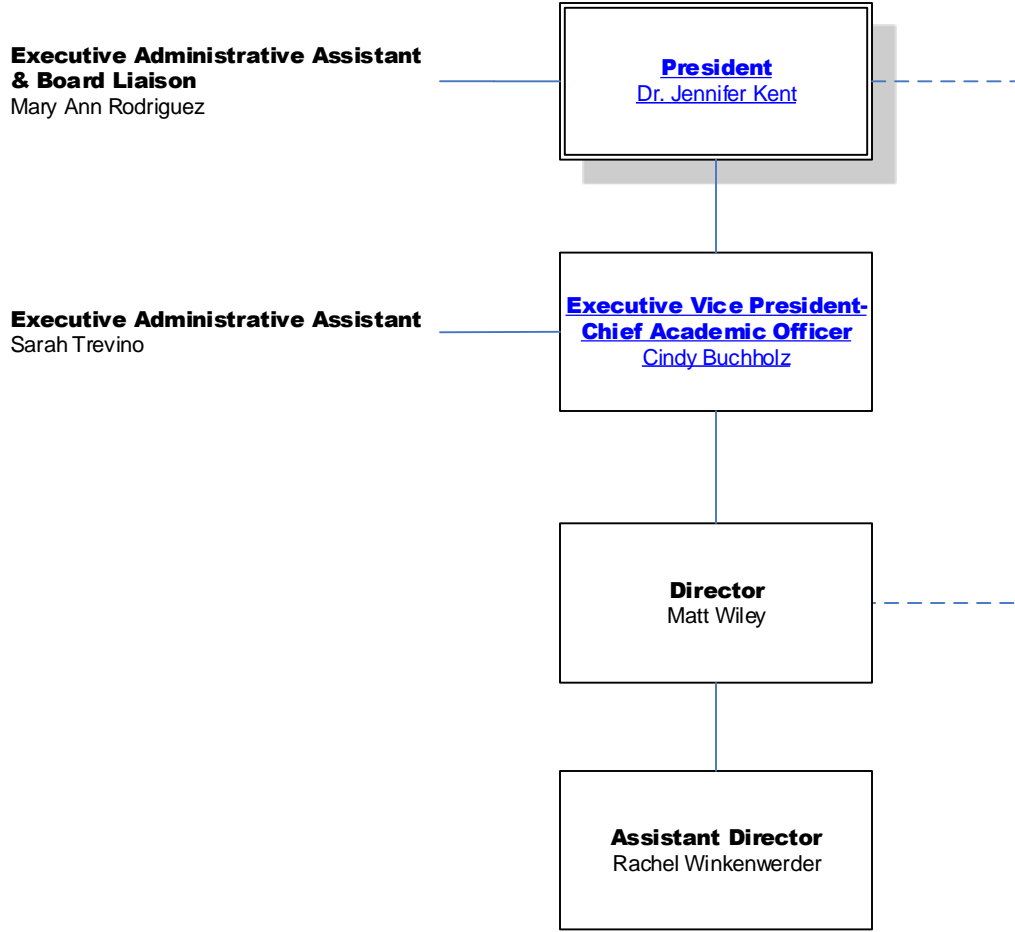
**Building Maintenance
Supervisor**
Randy Marek

**Custodial Services
Supervisor**
Martha Aguilar

**Chief
of Police and
Campus Safety**
Felix Appelt

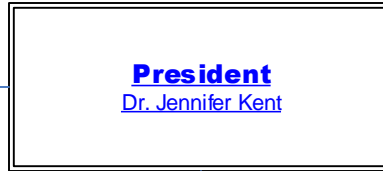
- Assistant Manager**
Melissa Robinson
- Administrative Assistant III**
Cindy Finch
- Administrative Assistant I (PT)**
Cindy Leazer
- Academic & Financial Aid Counselor**
Jamie Nobles
- Maintenance (PT)**
Hilario Camarillo
- Custodian**
Roscoe Stephens
- Security Officer (PT)**
TBA
- Testing Specialist I**
Leigh Ann Pirkle

INSTITUTIONAL EFFECTIVENESS, RESEARCH, & ASSESSMENT

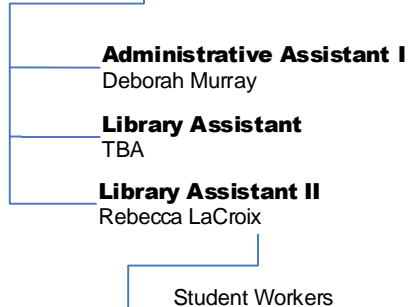
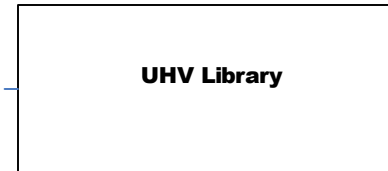
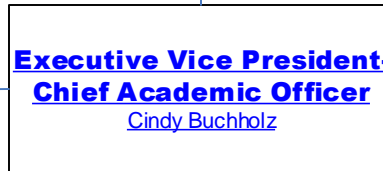


VICTORIA COLLEGE LIBRARY

**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez



Executive Administrative Assistant
Sarah Trevino



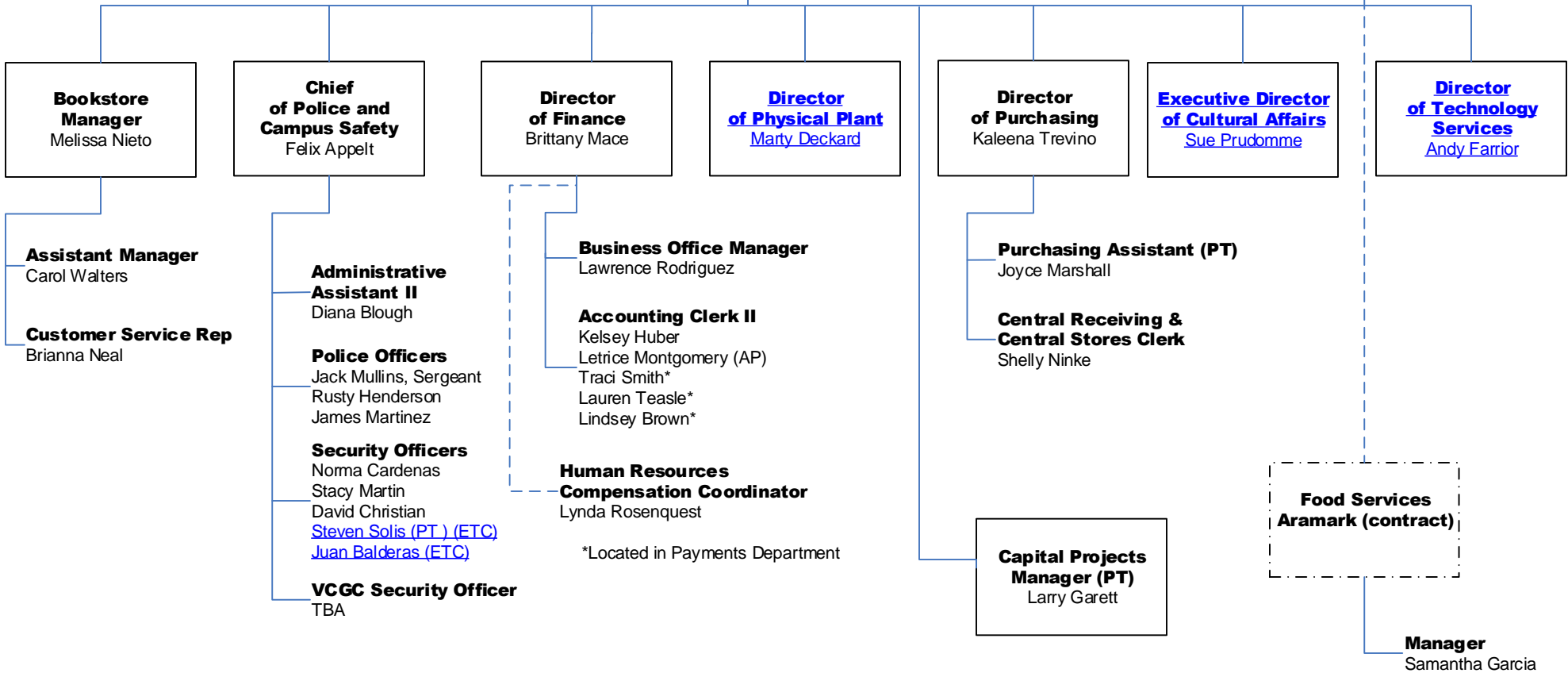
----- Indicates cooperative working relationship

ADMINISTRATIVE SERVICES

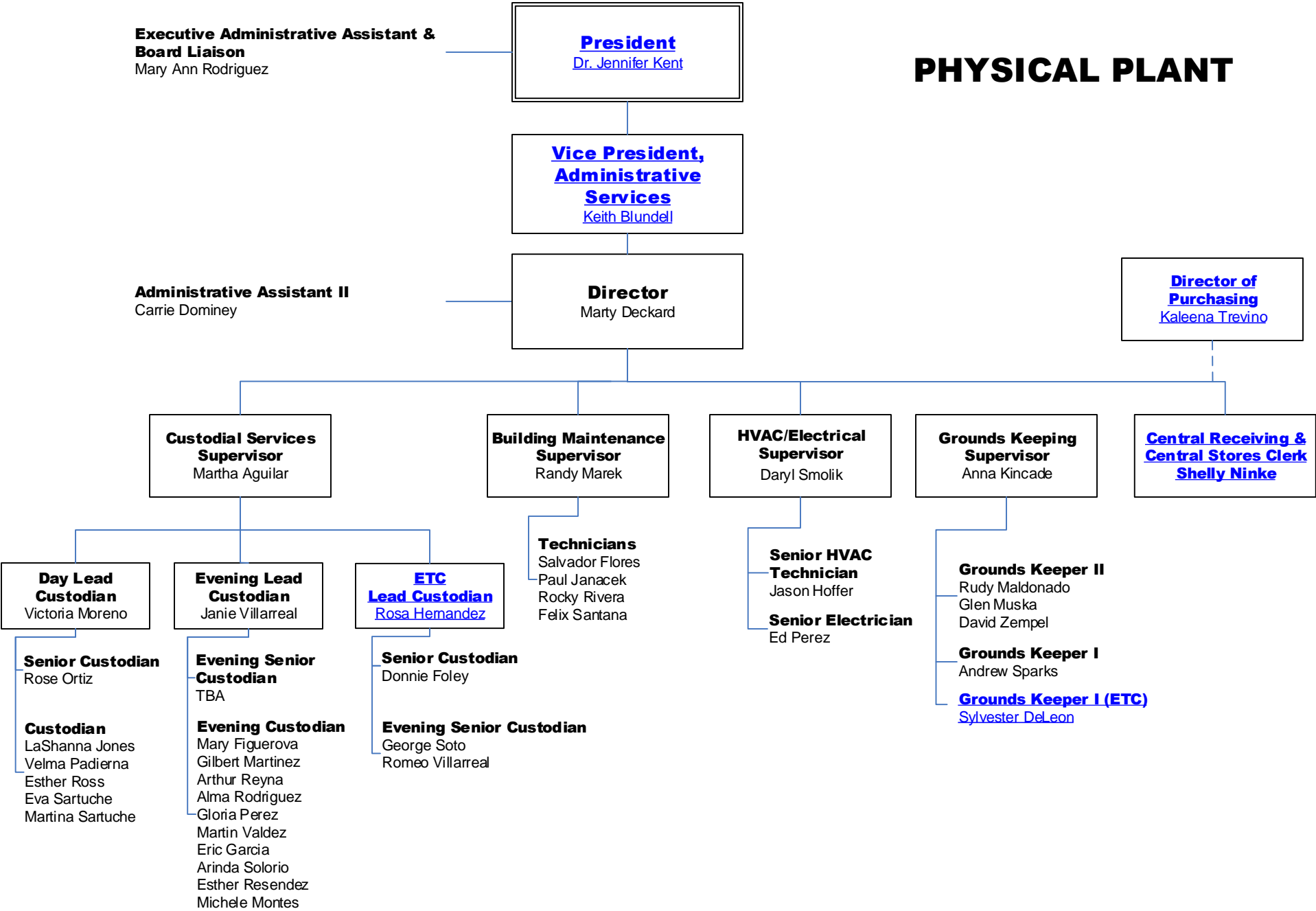
Executive Administrative Assistant & Board Liaison
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

Vice President, Administrative Services
Keith Blundell



PHYSICAL PLANT



----- Indicates cooperative working relationship

CULTURAL AFFAIRS

Executive Administrative Assistant & Board Liaison
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

Vice President of Administrative Services
[Keith Blundell](#)

Museum of the Coastal Bend Advisory Board
Joseph Locke, Chair
Charlie Kouba, Vice Chair
Emily Weatherly, Secretary/Treasurer
Bill Birmingham
Keith Blundell (ex-officio)
OC Garza
Bill Harvey
Jennifer Kent (ex-officio)
Larry W. Nichols
Joel Novosad
Jeff Wright

Executive Director of Cultural Affairs
Sue Prudhomme

Leo J. Welder Center for the Performing Arts Advisory Board
John Gilley, Chair
Kate Garcia, Vice Chair
David Faskas, Parliamentarian
Keith Blundell (ex-officio)
Robert Hodde
Tim Hornback
Claud Jacobs
Jennifer Kent (ex-officio)
Bland Proctor
Meaghan MacKenzie-Rolfe

Office Manager
Amber Baker

Museum of the Coastal Bend

Emerging Technology Complex

Leo J. Welder Center for the Performing Arts

Museum Experience Educator
Greg Garrett

Exhibits & Collections Manager
Heather Para

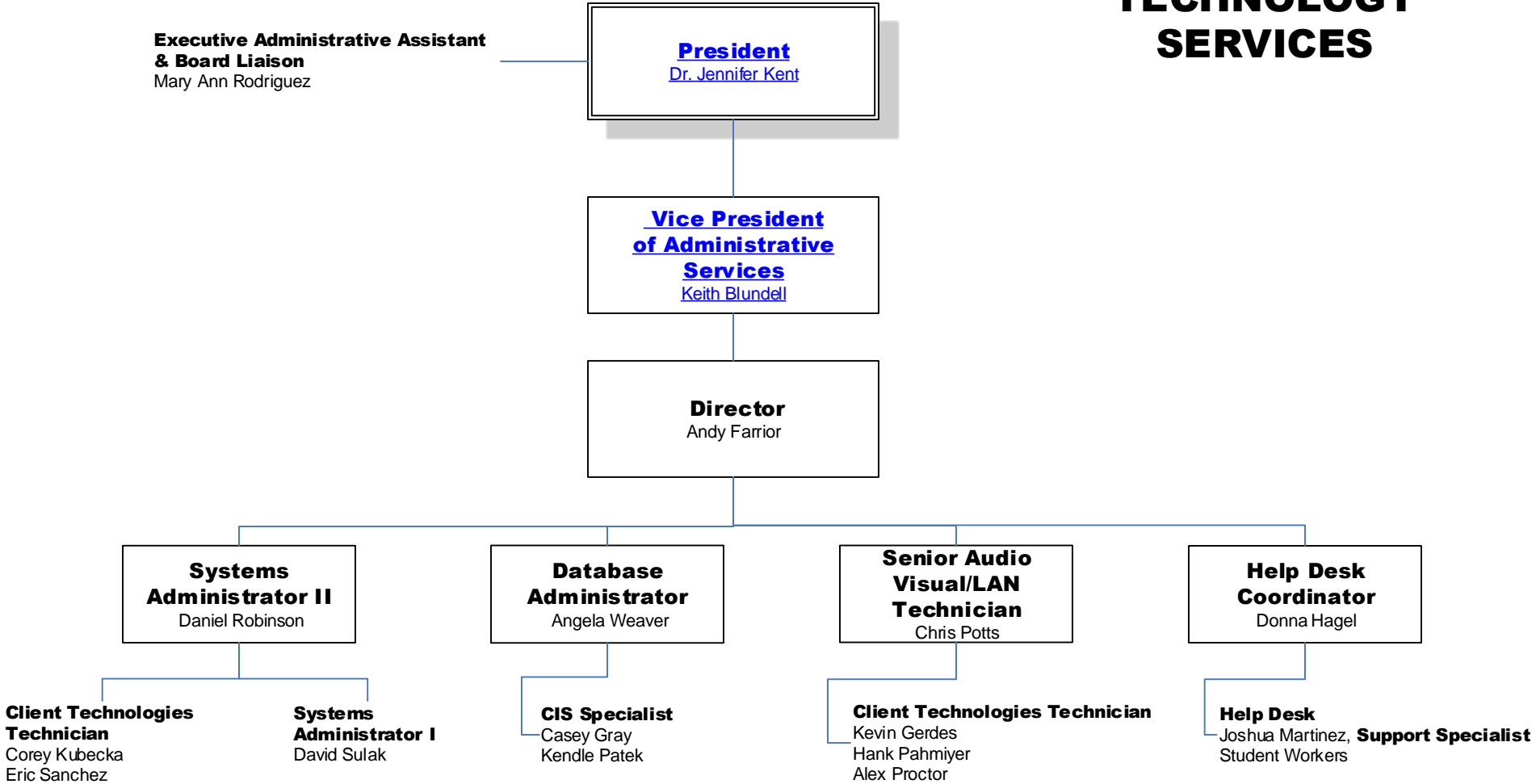
Sales Manager
Rachel Jones

Operations Specialist
Lance Benedict
Event Services Assistants

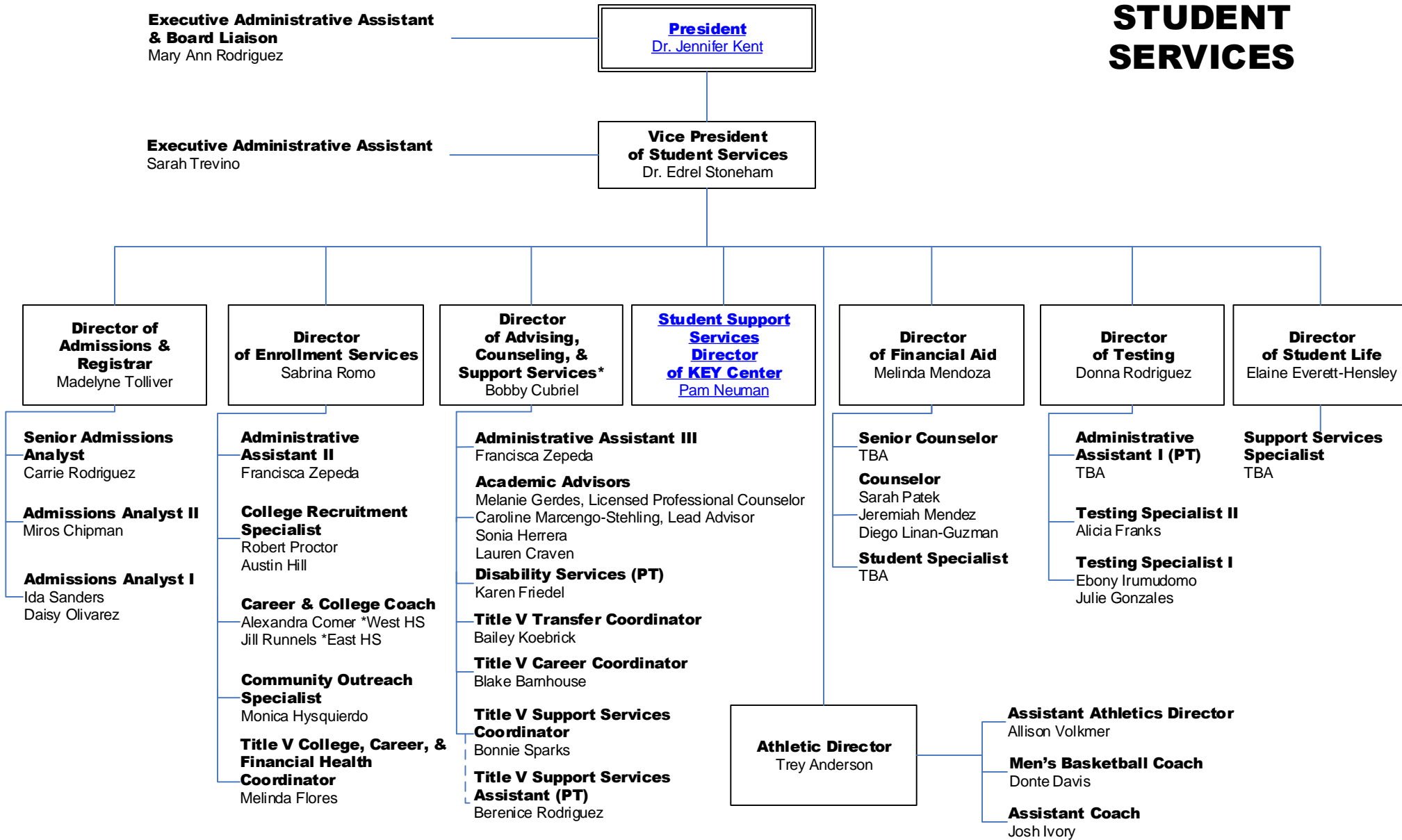
Administrative Assistant I
Sylver Serrato

Event Services Coordinator
Melanie Buchhorn
Guest Services Associate (PT)
TBA
Production Services Planner
Patrick McLaughlin

TECHNOLOGY SERVICES



STUDENT SERVICES



* Disability Support Services

KEY Center

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

**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

Executive Administrative Assistant
Sarah Trevino

**Vice President
of Student Services**
[Dr. Edrel Stoneham](#)

Director
Pam Neuman

Program Counselor
TBA

Academic Advisor
Joy Sixtos

Administrative Assistant II
Ana Hernandez

Lead Tutor
Ariel Carmona

HUMAN RESOURCES

**Executive Administrative Assistant
& Board Liaison**
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

**Executive Director,
Human Resources**
Terri Kurtz

**Director
of Finance**
Brittany Mace

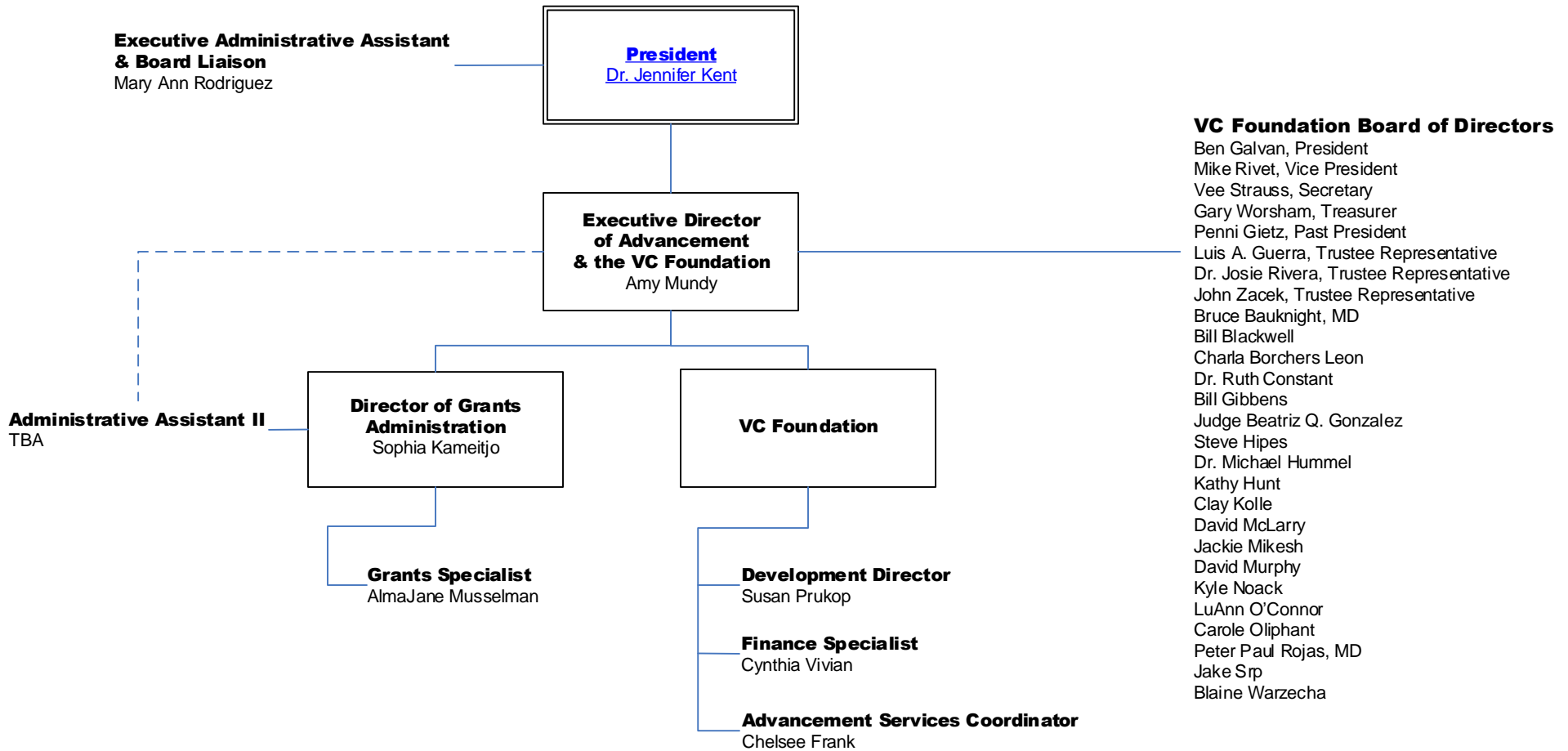
Compensation Coordinator
Lynda Rosenquest

Recruitment & Benefits Coordinator
Dava Allen

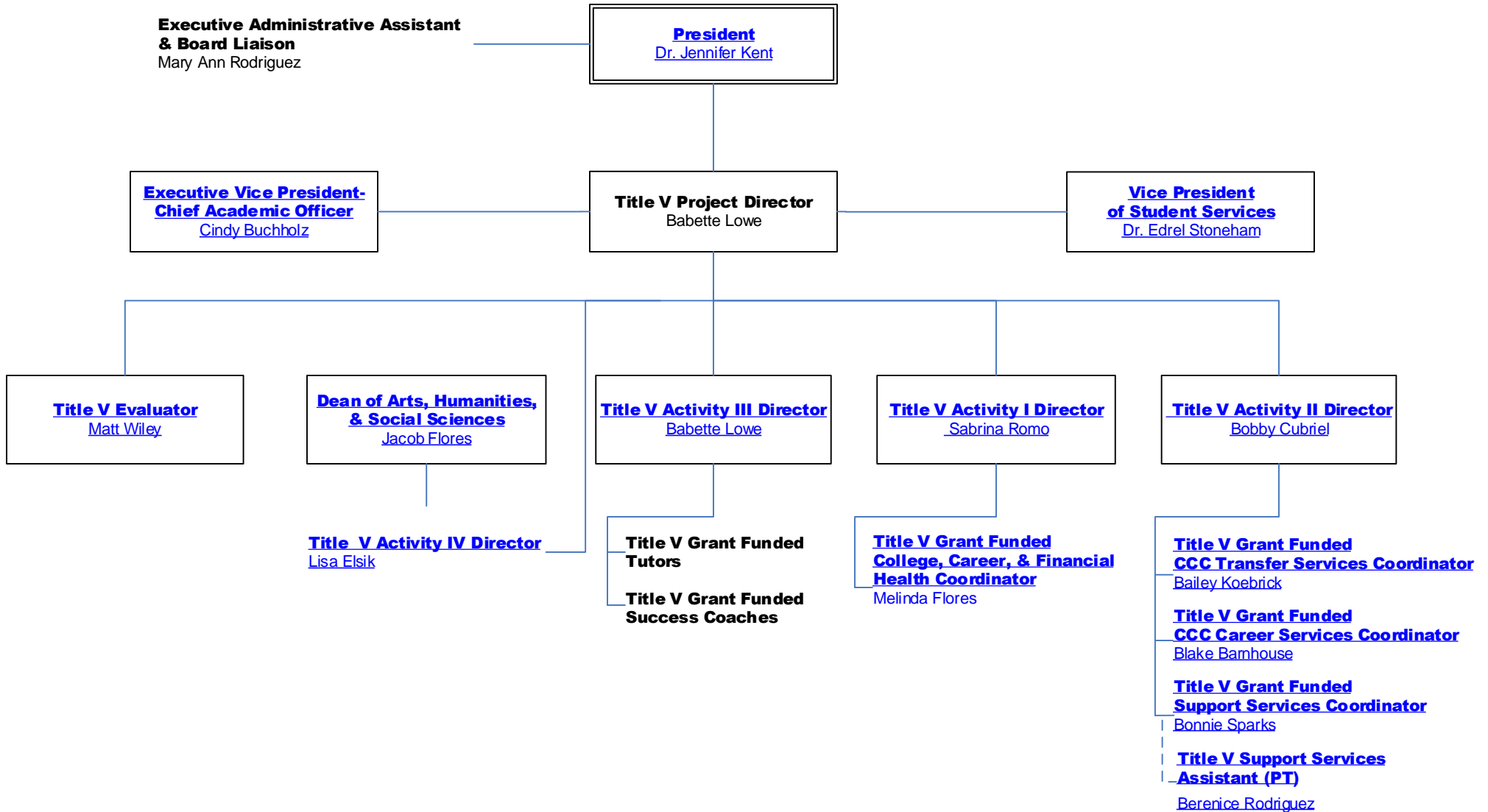
Coordinator
Ana Hernandez

**Administrative Assistant II (PT) Training &
Development**
Janice Rehmert

ADVANCEMENT

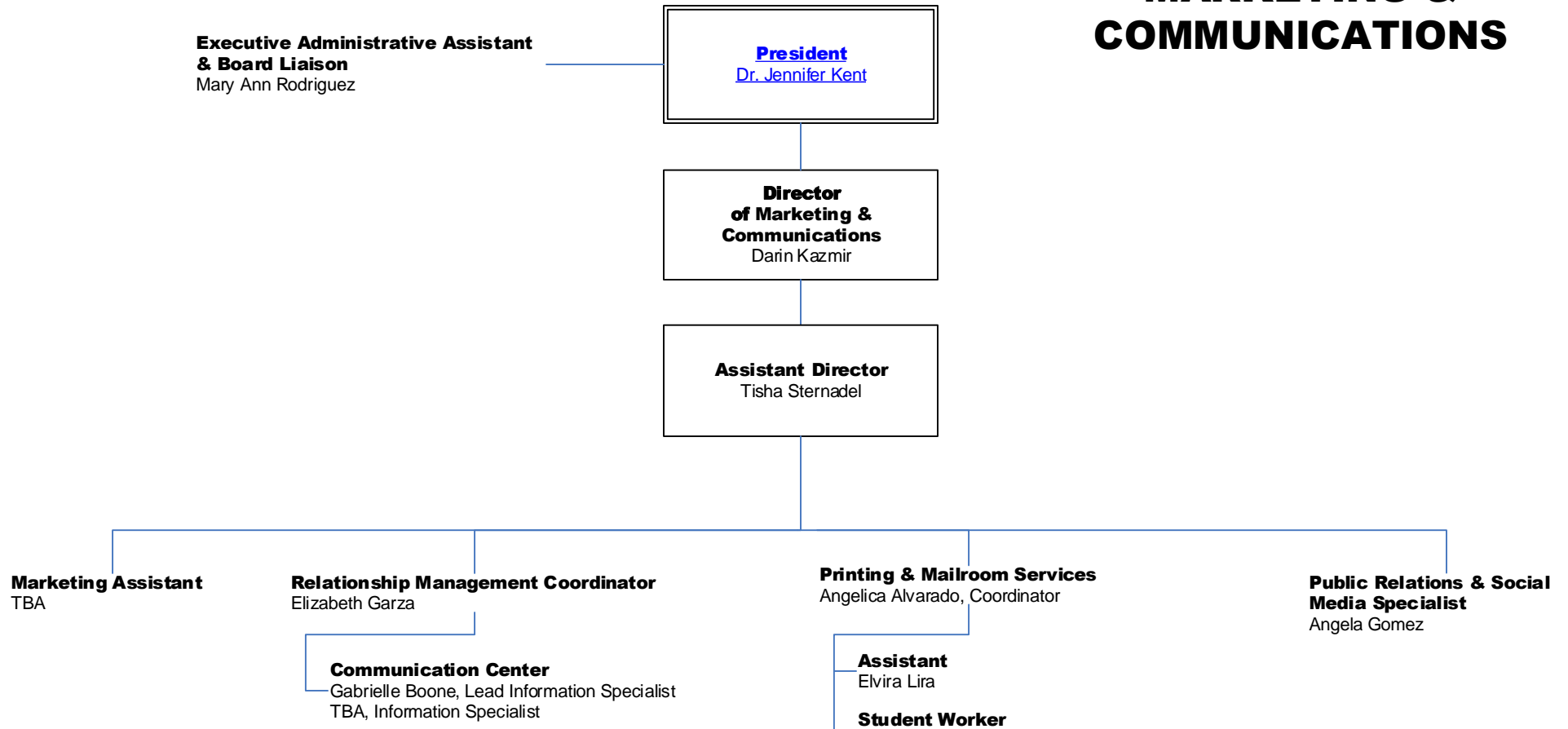


TITLE V



*** Disability Support Services**

MARKETING & COMMUNICATIONS





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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Jennifer Kent
Signature

Dr. Jennifer Kent
Printed Name

President
Title

August 5, 2022
Date

Board or Commission Chair

V. Bland Proctor
Signature

V. Bland Proctor
Printed Name

Board of Trustee Chair
Title

August 5, 2022
Date

Chief Financial Officer

Keith Blundell
Signature

Keith Blundell
Printed Name

Vice President of Administrative Services
Title

August 5, 2022
Date

2.A. Summary of Base Request by Strategy

7/28/2022 9:29:50AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	649,675	836,486	836,486	0	0
3 CONTACT HOUR FUNDING (1)	4,206,429	3,585,196	3,585,196	0	0
TOTAL, GOAL 1	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,536,510	5,102,088	5,102,088	0	0
SUBTOTAL	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/28/2022 9:29:50AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2022 9:29:50AM

Agency code: 986		Agency name: Victoria College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$5,536,510	\$0	\$0	\$0	\$0
		Comments: n/a				
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$5,102,088	\$5,102,088	\$0	\$0
		Comments: n/a				
TOTAL,	General Revenue Fund	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
GRAND TOTAL		\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

7/28/2022 9:29:50AM

88th 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 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

7/28/2022 9:29:50AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
OOE Total (Excluding Riders)	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
OOE Total (Riders)					
Grand Total	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
 TIME : 9:29:50AM

Agency code: 986 Agency name: Victoria College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
 TIME : 9:29:50AM

Agency code: 986 Agency name: Victoria College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$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 2024-25 because amounts are not determined by institutions.

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	N/A - Community colleges are not required to enter 2024-2025
			\$(1,360,812)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$649,675	\$836,486	\$836,486	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$649,675	\$836,486	\$836,486	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$649,675	\$836,486	\$836,486	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$649,675	\$836,486	\$836,486	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$649,675	\$836,486	\$836,486	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,672,972	\$0	\$(1,672,972)	\$(1,672,972)	N/A - Community colleges are not required to enter 2024-2025 baseline requests.
			<u>\$(1,672,972)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,206,429	\$3,585,196	\$3,585,196	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,206,429	\$3,585,196	\$3,585,196	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,206,429	\$3,585,196	\$3,585,196	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,206,429	\$3,585,196	\$3,585,196	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,206,429	\$3,585,196	\$3,585,196	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,170,392	\$0	\$(7,170,392)	\$(7,170,392)	N/A - Community colleges are not required to enter 2024-2025 baseline requests.
			\$(7,170,392)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,536,510	\$5,102,088	\$5,102,088	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2022 9:29:56AM

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	115	44	159
2a Employee and Children	38	3	41
3a Employee and Spouse	31	6	37
4a Employee and Family	26	3	29
5a Eligible, Opt Out	5	6	11
6a Eligible, Not Enrolled	0	0	0
Total for this Section	215	62	277
PART TIME ACTIVES			
1b Employee Only	0	0	0
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	1	0	1
6b Eligible, Not Enrolled	0	0	0
Total for this Section	1	0	1
Total Active Enrollment	216	62	278

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	115	44	159
2e Employee and Children	38	3	41
3e Employee and Spouse	31	6	37
4e Employee and Family	26	3	29
5e Eligible, Opt Out	5	6	11
6e Eligible, Not Enrolled	0	0	0
Total for this Section	215	62	277

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	115	44	159
2f Employee and Children	38	3	41
3f Employee and Spouse	31	6	37
4f Employee and Family	26	3	29
5f Eligible, Opt Out	6	6	12
6f Eligible, Not Enrolled	0	0	0
Total for this Section	216	62	278