

# Legislative Appropriations Request

For Fiscal Years 2026 and 2027

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

By

Victoria College

October 18, 2024



## Table of Contents

	<u>Page</u>
Administrator's Statement	1-3
Organizational Chart	4-24
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	33-41
Supporting Schedules	
Schedule 3C:    Group Insurance Data Elements (Community Colleges)	42-44

**Administrator's Statement**

10/14/2024 3:39:40PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**986 Victoria College**

---

2026-2027 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 2030, 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. Estella De Los Santos – Appointed in 2024, District 1, term expires 2026, 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 the majority of public and private schools within the 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, one vocational nursing site, industrial training sites, provides customized non-credit training and adult basic education courses in numerous locations, and offers cultural enrichment opportunities across the region.

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.

**Administrator's Statement**

10/14/2024 3:39:40PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**986 Victoria College**

---

**Significant Changes in Provision of Service**

Victoria College commits to providing the trained and educated workforce for the region, and does so by prioritizing jobs of economic value. Through this commitment, amelioration efforts coalesce around expanding and improving access, completion, transfer, and post-graduation success.

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.

Victoria College is implementing the use of Open Educational Resources (OER) in fall 2024 in order to open access to students previously unable to afford instructional materials. With 74% of students classified as "part-time," we recognize that expensive textbooks are a barrier. The majority of class will use OER in the 2024-2025 academic year.

**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). Educational attainment levels for the area are low with only 12.2% of the population over the age of 25 having earned a bachelor's degree or higher in comparison to the national rate of 21%. Regionally, 17% of adults lack a high school diploma. Subsequently, the average earnings per job are \$17K below the national average earnings.

The 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.

While the region has recently experienced an insurgence of economic development with numerous new jobs entering the area, 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. Adult education efforts have been expanded in order to get more local residents a GED so that they are able to enter workforce training programs.

The College expanded student services in order to meet the significant challenges to current students. A mental health crisis was met through a new counseling center. An emergency aid program began to help students meet the unexpected events that could end their higher education journey. Additionally, Victoria College has increased technology offerings such as Wi-Fi hotspots, webcams, headsets, and laptops for students to check out.

**Purpose of any new funding requested**

Victoria College Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 14, 2024).

Victoria College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

**Administrator's Statement**

10/14/2024 3:39:40PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**986 Victoria College**

---

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

**Employment Applicant Background Checks**

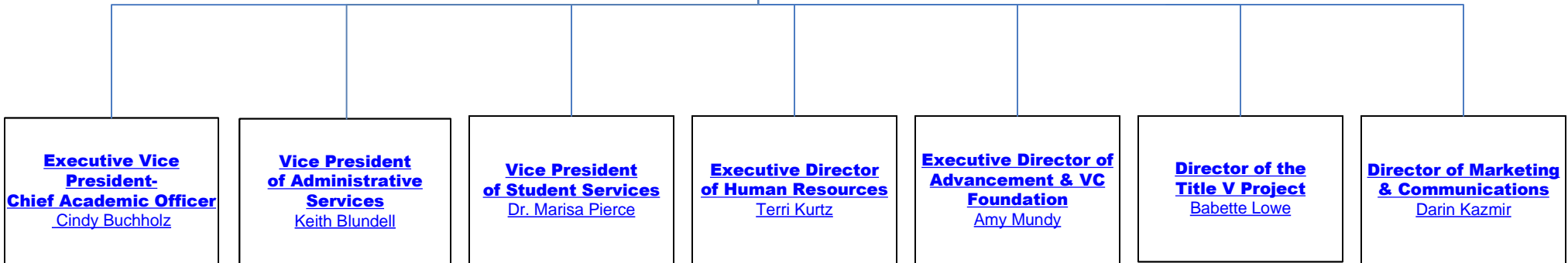
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college's Employee Handbook. The Human Resources office conducts the background check prior to making an offer of employment.

# ADMINISTRATION

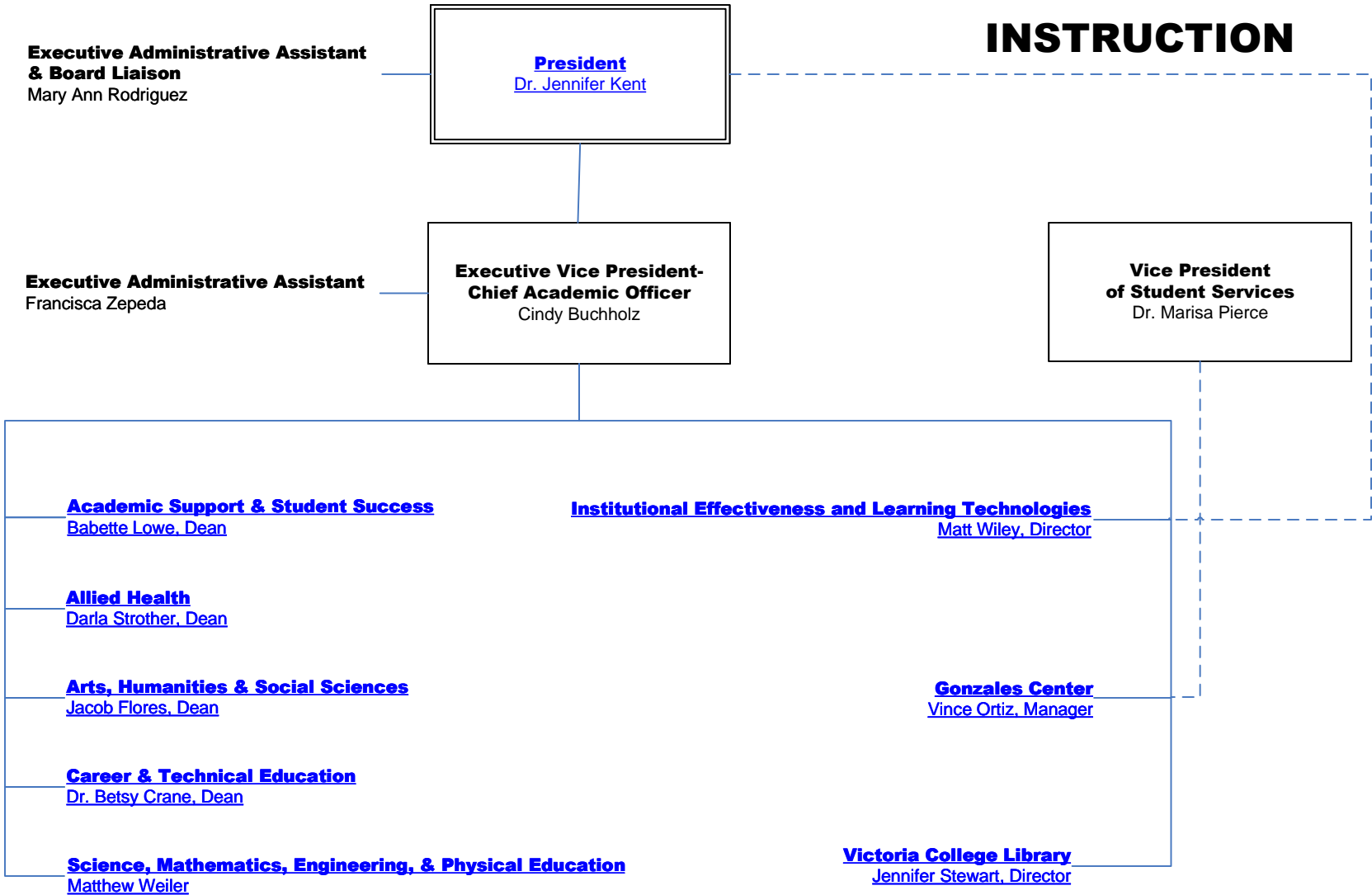
**Board of Trustees**  
V. Bland Proctor, Chair  
Luis A. Guerra, Vice Chair  
John E. Zacek, Secretary  
Dr. Daniel A. Cano  
Catherine R. McHaney  
Dr. Estella De Los Santos  
Ronald B. Walker

**President**  
Dr. Jennifer Kent

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



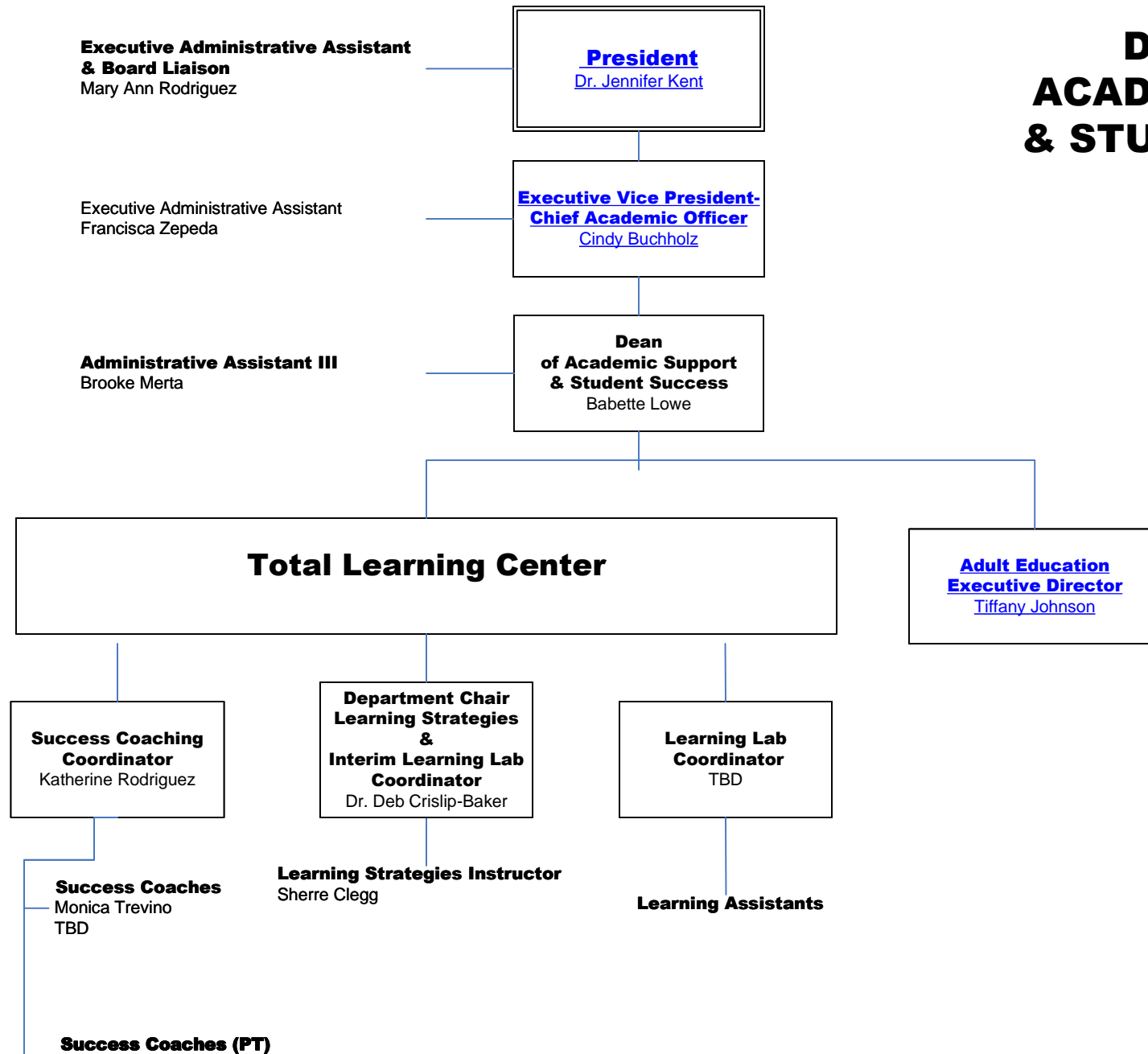
# INSTRUCTION



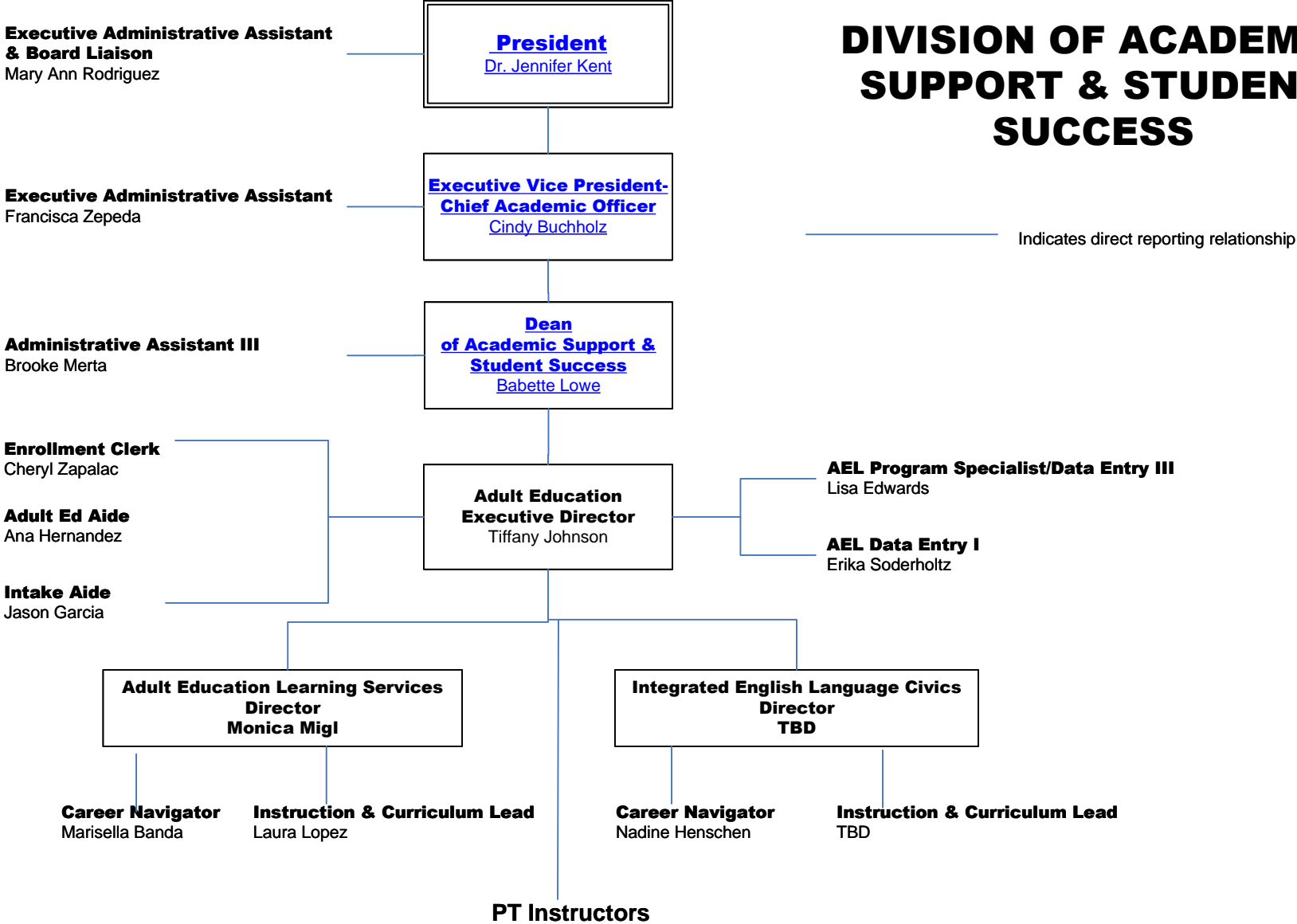
----- Indicates cooperative reporting relationship



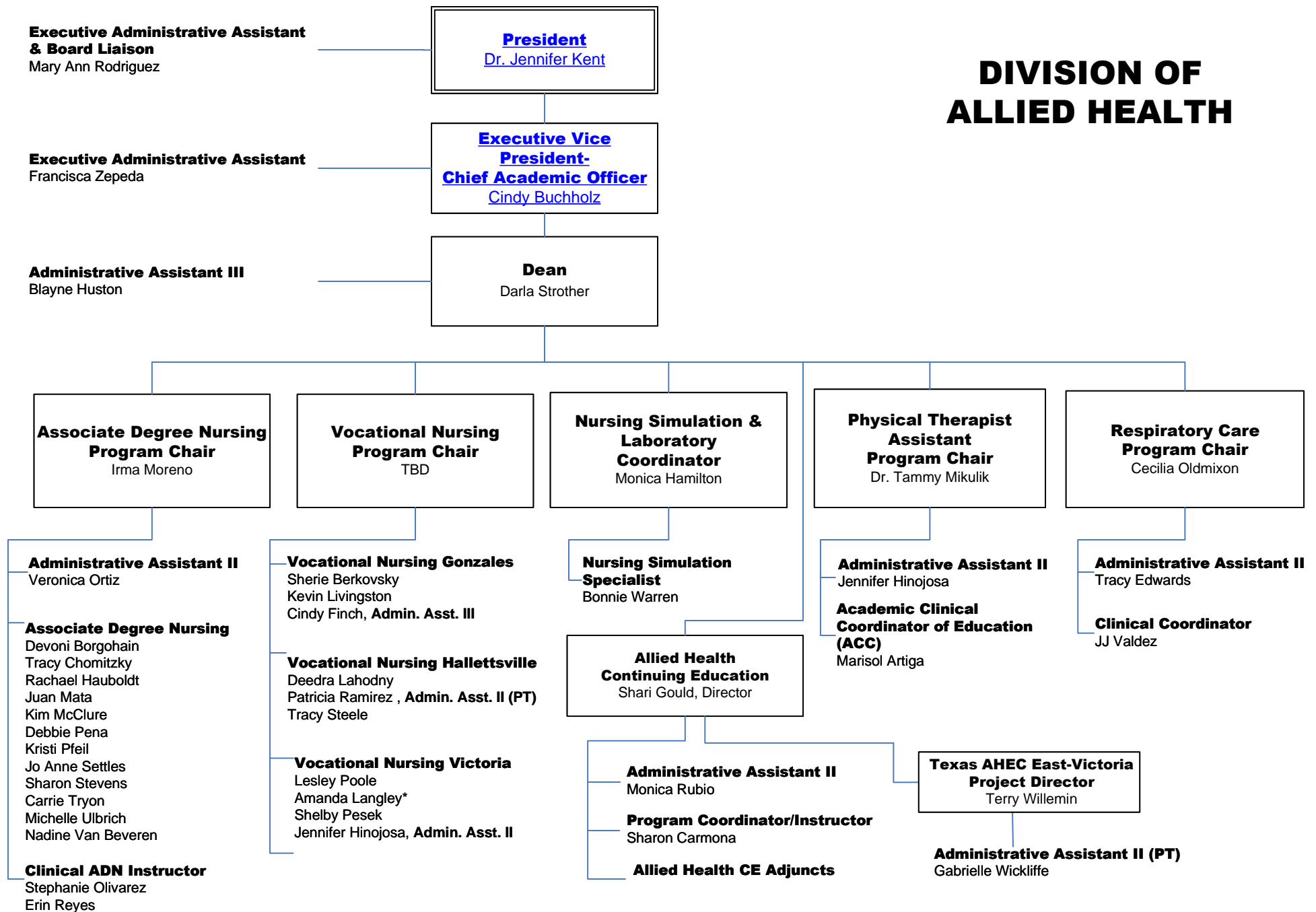
# DIVISION OF ACADEMIC SUPPORT & STUDENT SUCCESS



# DIVISION OF ACADEMIC SUPPORT & STUDENT SUCCESS

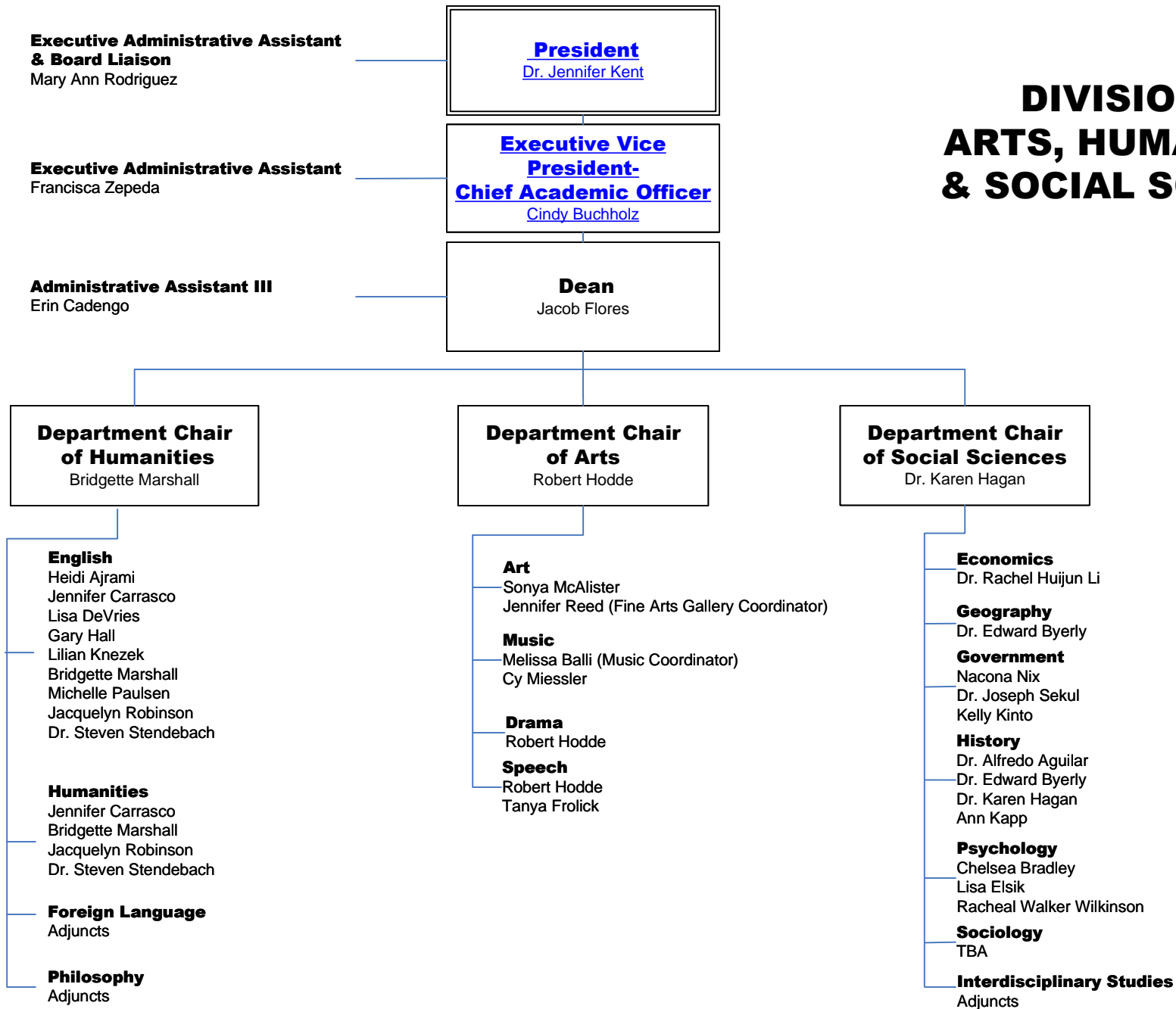


# DIVISION OF ALLIED HEALTH

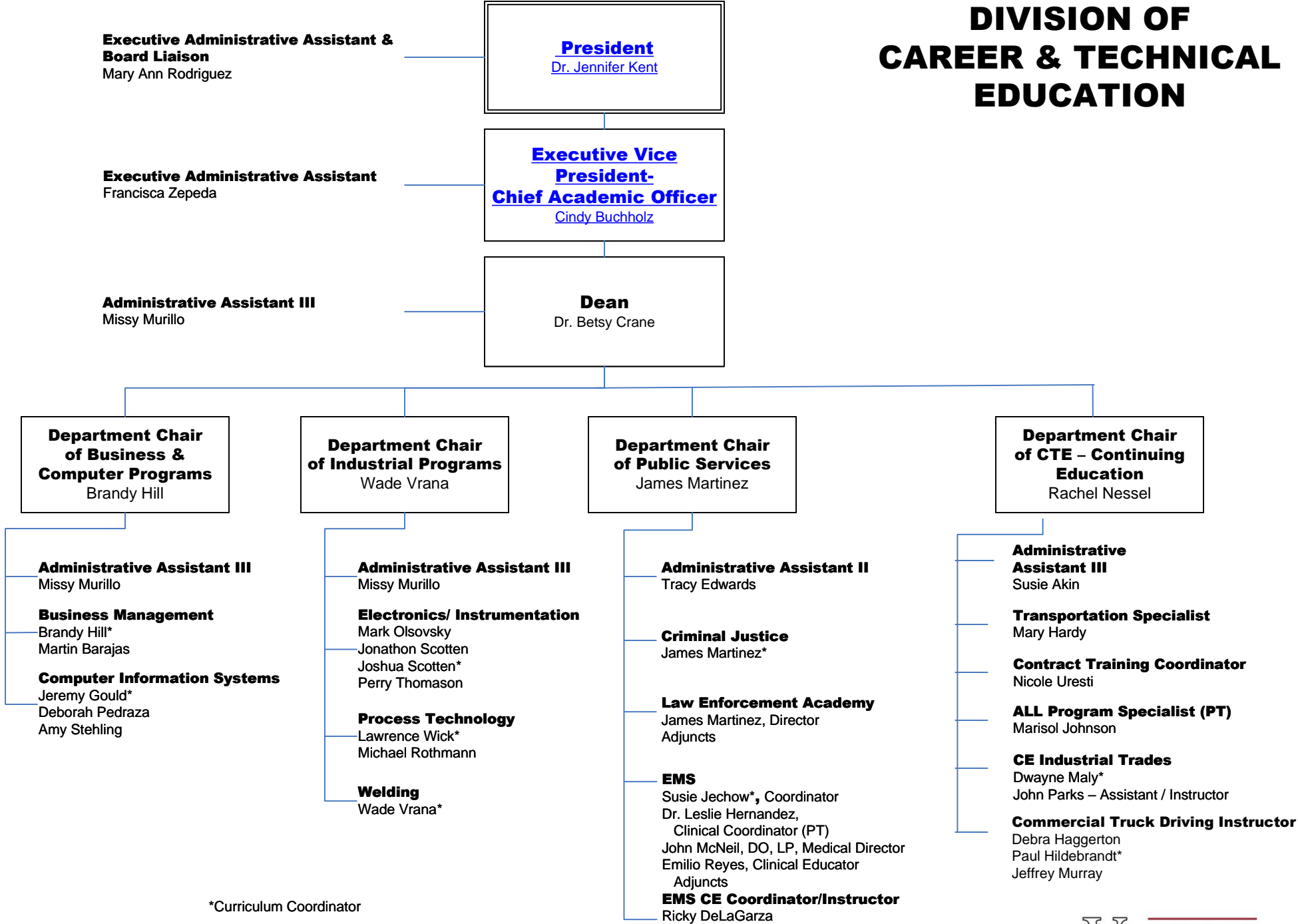


\*VN Coordinator

# 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**  
Francisca Zepeda

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

**Administrative Assistant III**  
Valerie Rojas

**Dean**  
Matthew Weiler

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

**Department Chair  
of Physical  
Education**  
Emily Mason

**Department Chair  
of Science**  
Janelle Espinoza

**Mathematics**  
Susan Foester  
Erin Gabrysch  
Brian Hutcheson  
Bradley Johnson  
Alyssa Malone  
Shai Neumann  
Rachel Winkenwerder  
Melanie Yosko  
TBA

**Engineering**  
Dr. Deborah Pedraza

**Kinesiology**  
TBA

**Biology**  
Peter DeVries  
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

# VICTORIA COLLEGE GONZALES CENTER

Indicates cooperative working relationship

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

**President**  
[Dr. Jennifer Kent](#)

**Executive Administrative Assistant**  
Francisca Zepeda

**Executive Vice President-  
Chief Academic Officer**  
[Cindy Buchholz](#)

**Vice President  
of Student Services**  
[Dr. Marisa Pierce](#)

**Center Manager**  
Vince Ortiz

**Facilities Manager**  
Ronnie Kurtz

**Custodial Services  
Supervisor**  
Martha Aguilar

**Assistant Manager**  
Melissa Robinson

**Administrative Assistant III**  
Cindy Finch

**Administrative Assistant I (PT)**  
Cindy Leazer

**Academic & Financial Aid Counselor**  
Jaime Nobles

**Maintenance (PT)**  
Hilario Camarillo

**Custodian**  
Roscoe Stephens

**Security Officer (PT)**  
[Silverio Rocha](#)

**Testing Specialist I**  
Leigh Ann Pirkle

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

# INSTITUTIONAL EFFECTIVENESS AND LEARNING TECHNOLOGIES

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

**President**  
[Dr. Jennifer Kent](#)

**Executive Administrative Assistant**  
Francisca Zepeda

**Executive Vice President-  
Chief Academic Officer**  
[Cindy Buchholz](#)

**Director**  
Matt Wiley

**Assistant Director**  
Rachel Winkenwerder

**Learning Technologies Specialists**  
Paul Miller  
Dawn Guerra  
Alisha Stearman

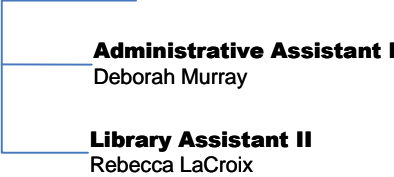
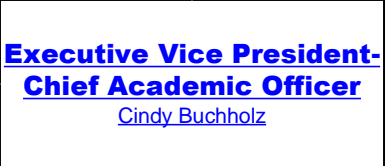


# VICTORIA COLLEGE LIBRARY

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



**Executive Administrative Assistant**  
Francisca Zepeda



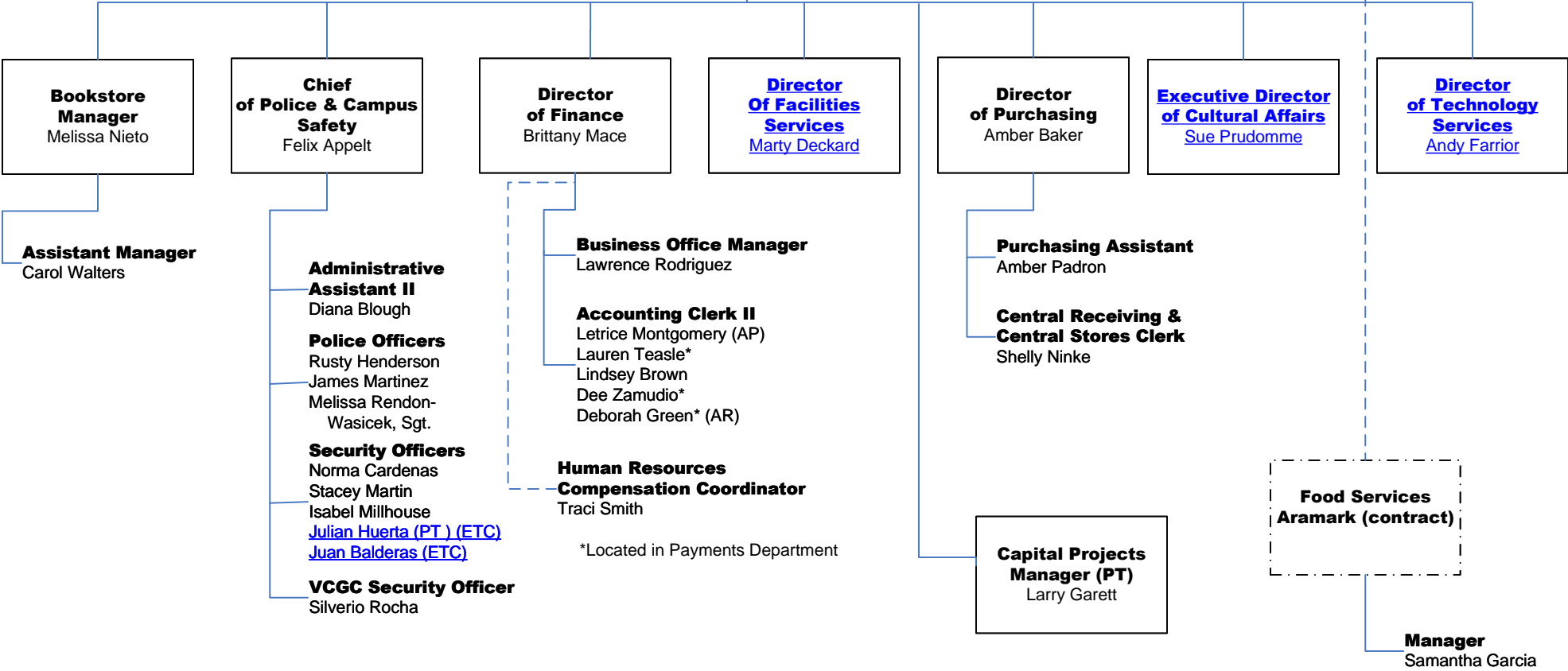
-----Indicates cooperative working relationship

# ADMINISTRATIVE SERVICES

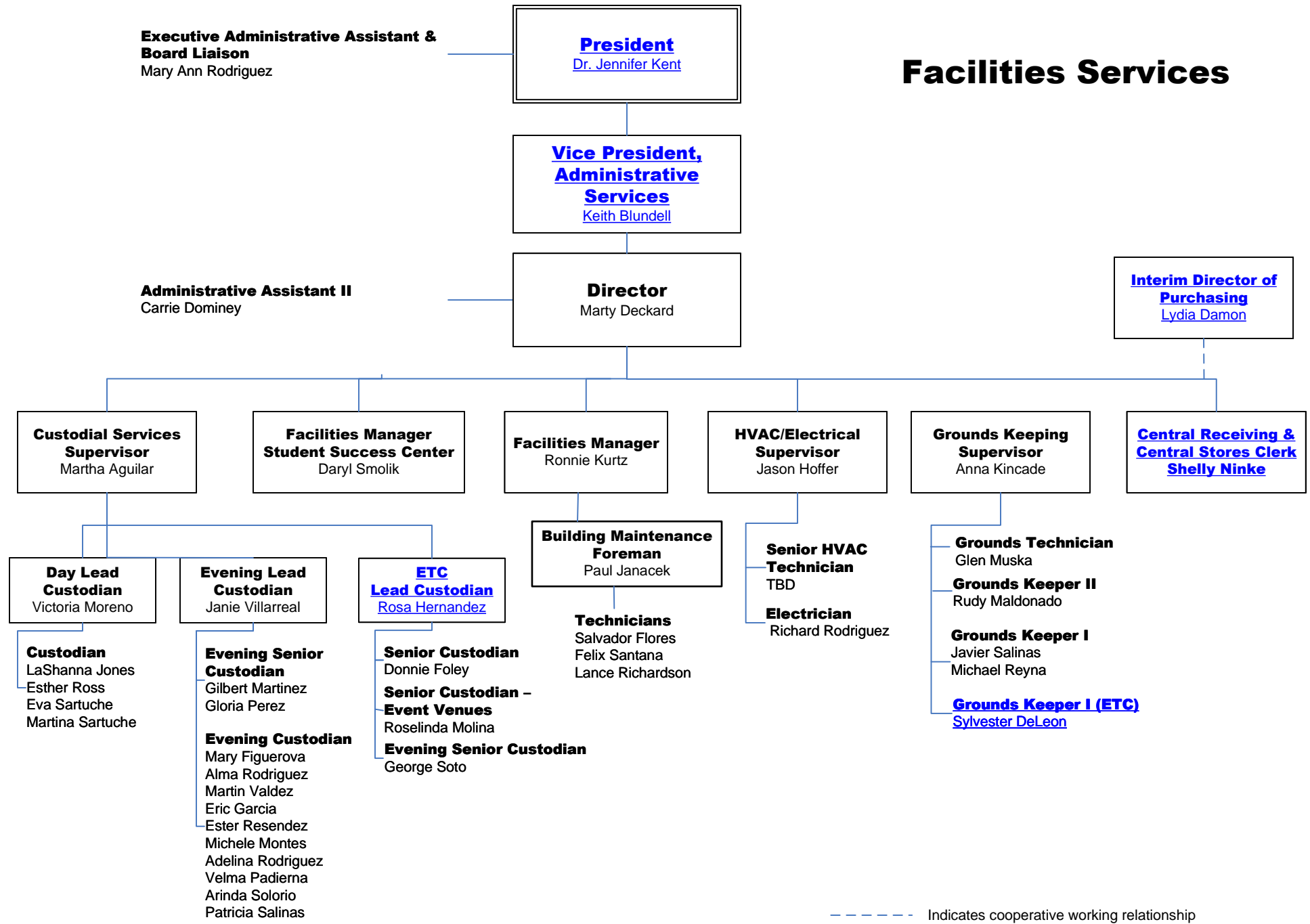
**Executive Administrative Assistant & Board Liaison**  
Mary Ann Rodriguez

**President**  
[Dr. Jennifer Kent](#)

**Vice President, Administrative Services**  
Keith Blundell

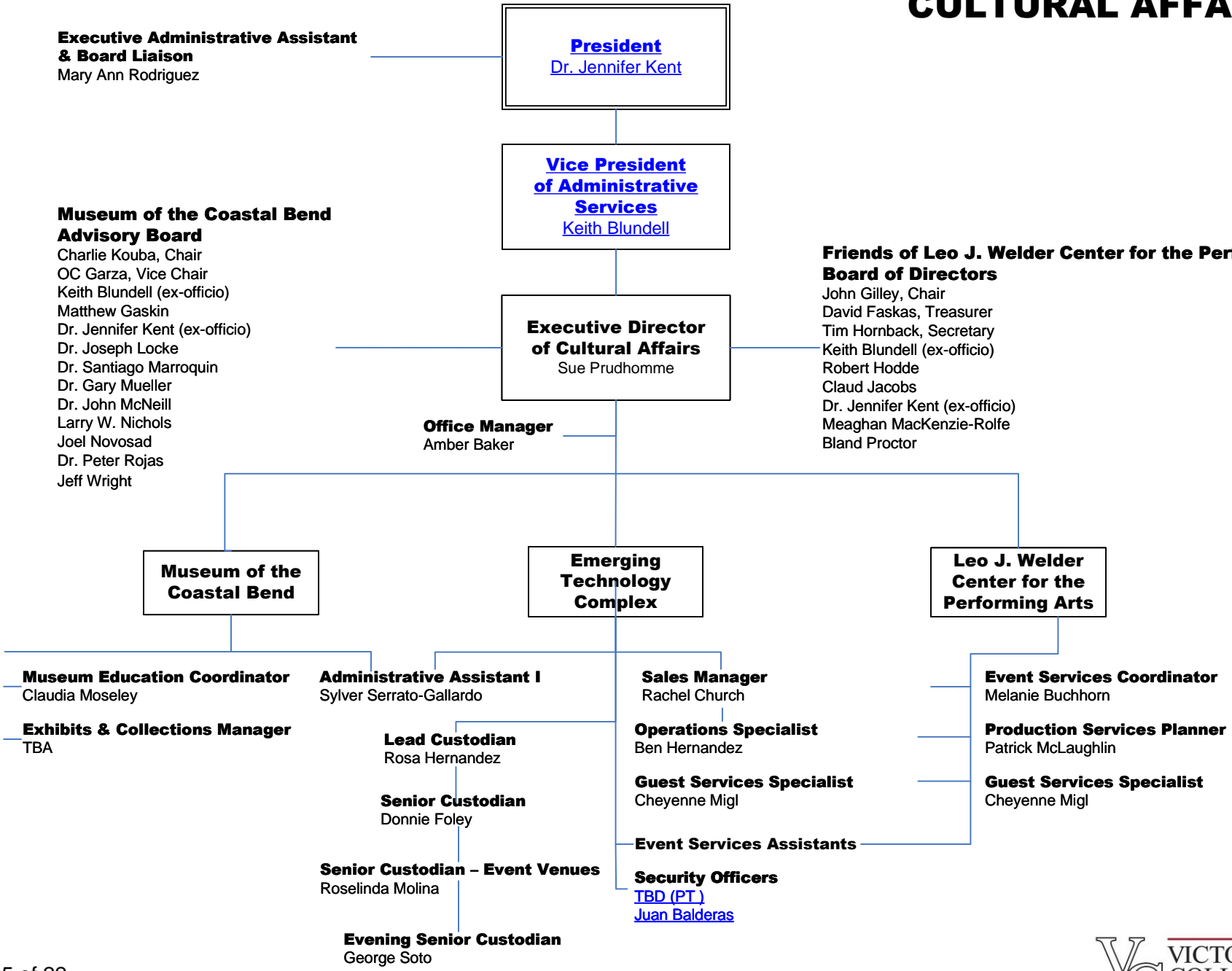


# Facilities Services

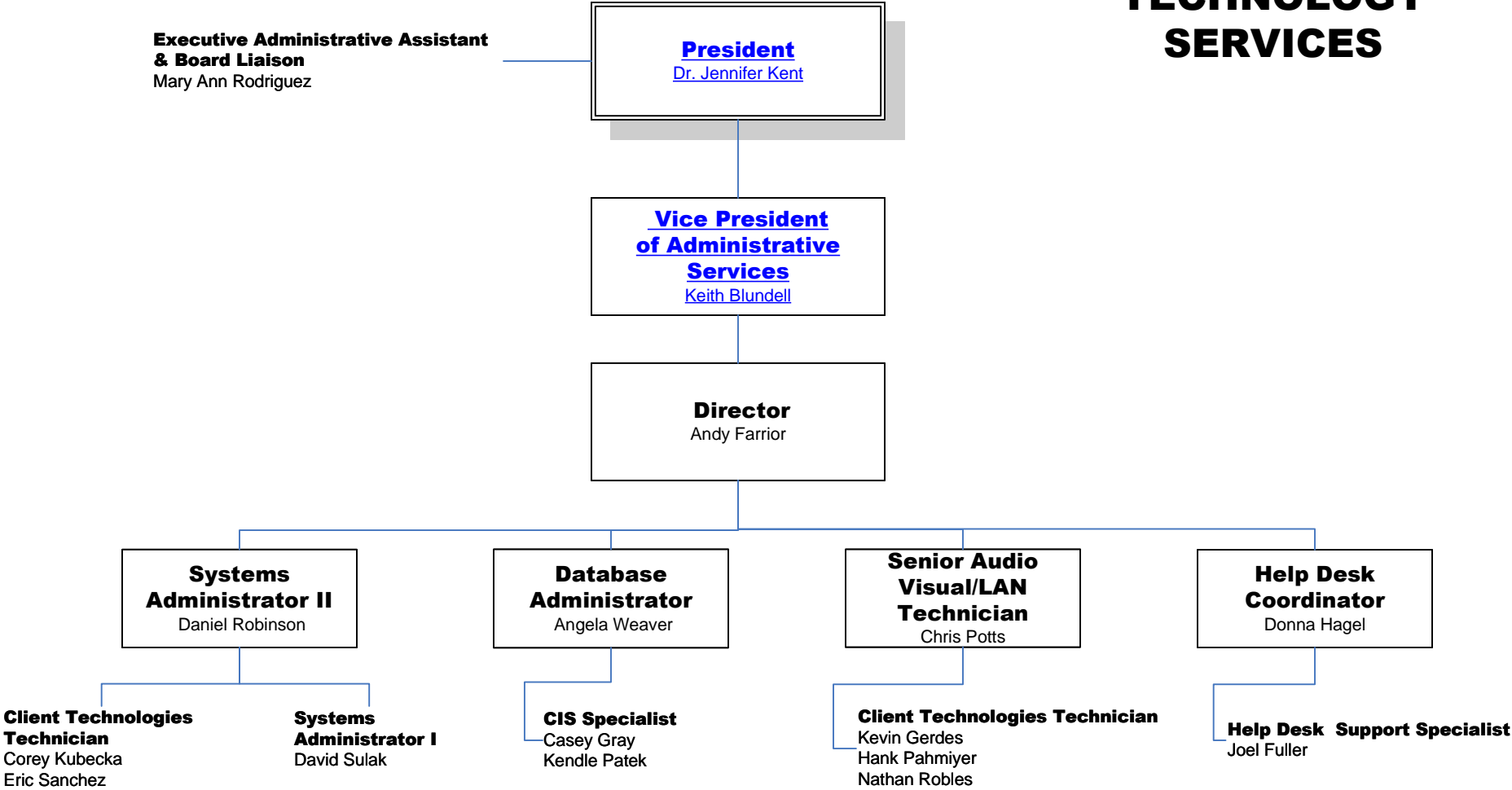


----- Indicates cooperative working relationship

# CULTURAL AFFAIRS



# TECHNOLOGY SERVICES



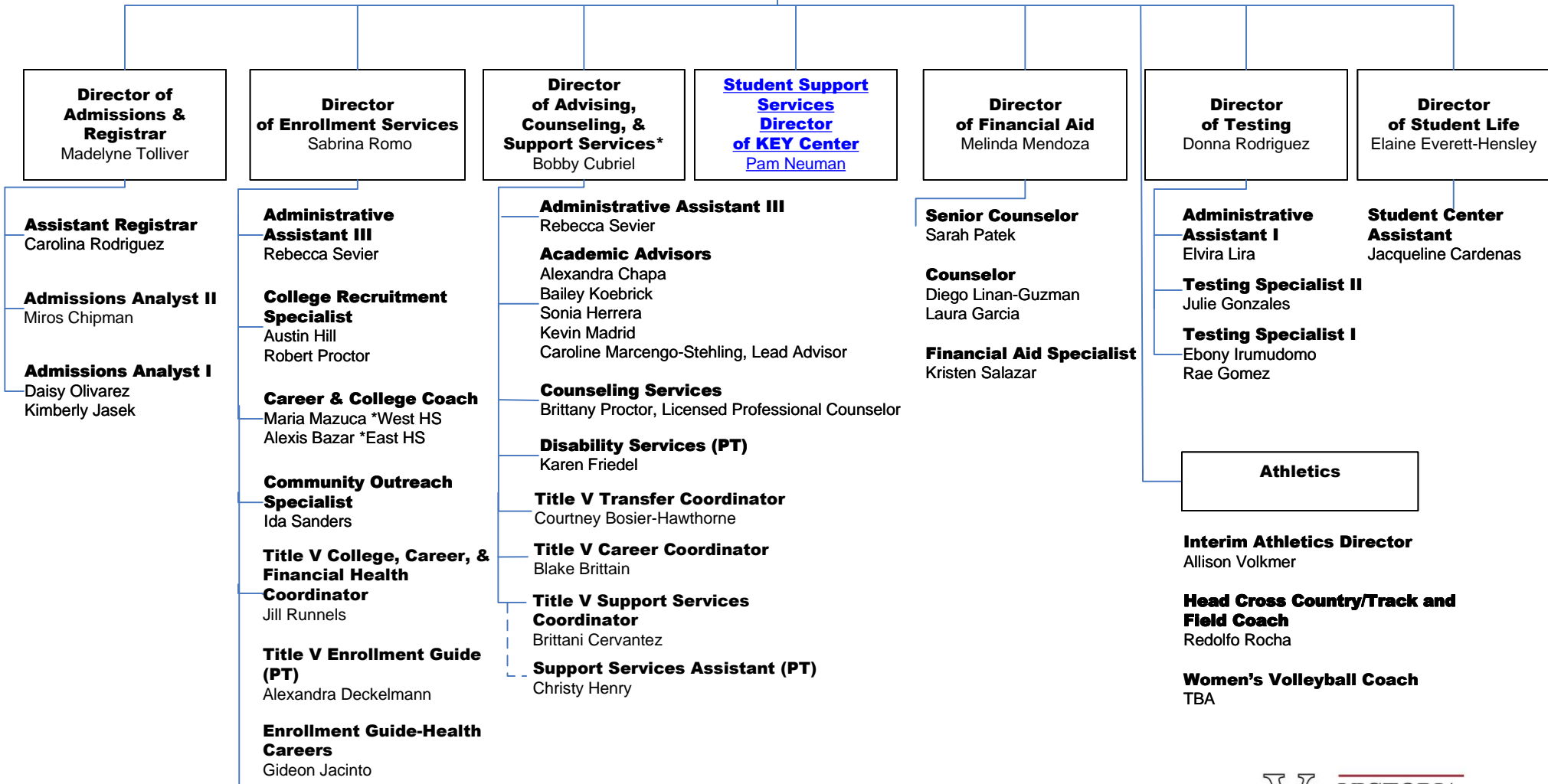
# STUDENT SERVICES

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

**President**  
[Dr. Jennifer Kent](#)

**Executive Administrative Assistant**  
Francisca Zepeda

**Vice President of Student Services**  
Dr. Marisa Pierce



# 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**  
Francisca Zepeda

**Vice President  
of Student Services**  
[Dr. Marisa Pierce](#)

**Director**  
Pam Neuman

**Retention Specialist/Counselor**  
Cherlyn Hodge

**Advising & Coaching Specialist**  
Ariel Supak

**Administrative Assistant II**  
Ana Hernandez

# HUMAN RESOURCES

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

**President**  
[Dr. Jennifer Kent](#)

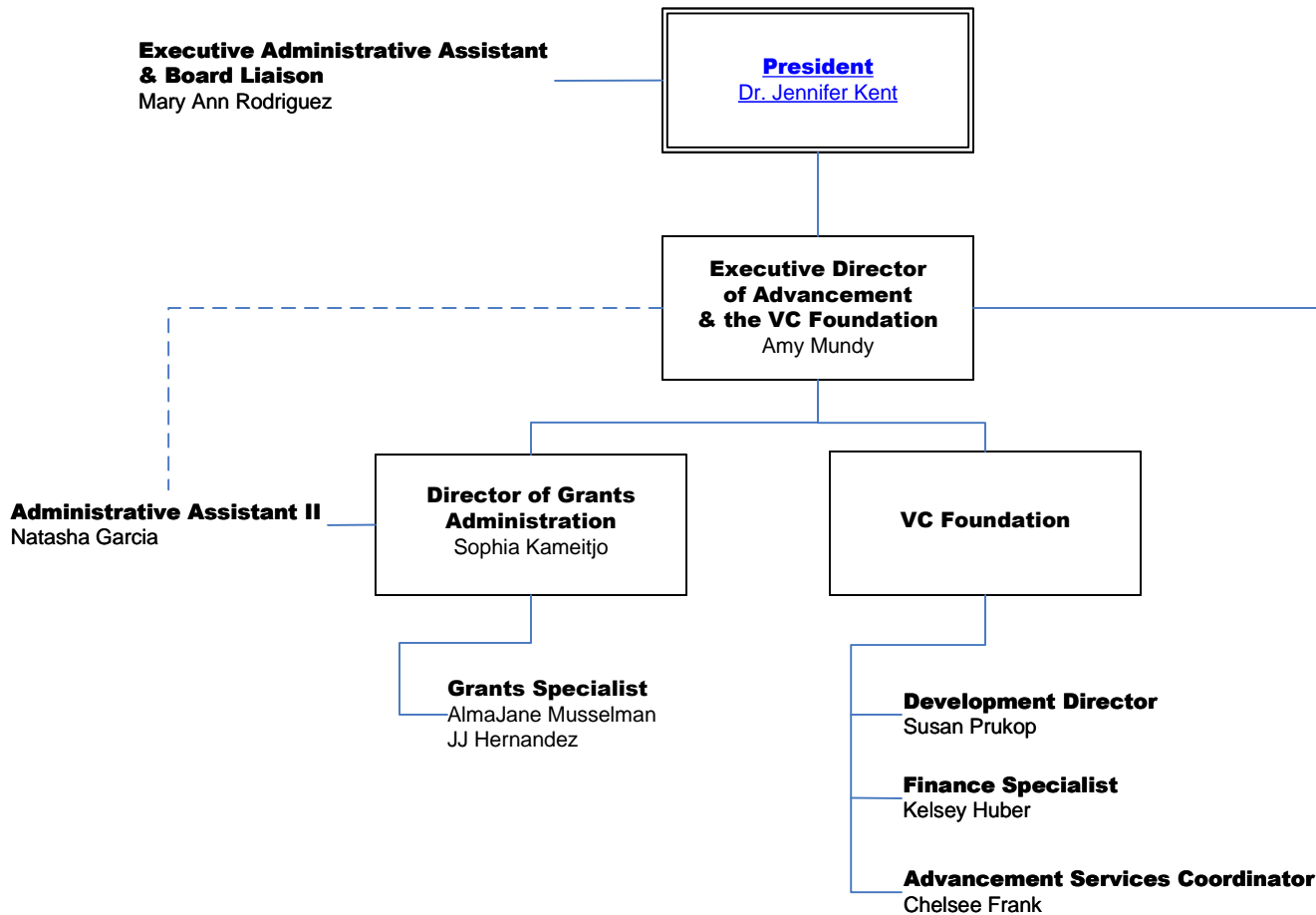
**Executive Director,  
Human Resources**  
Terri Kurtz

**Director  
of Finance**  
Brittany Mace

- Compensation Coordinator**  
Traci Smith
- Recruitment & Benefits Coordinator**  
Dava Allen
- Recruitment Coordinator**  
Diana Diaz
- Administrative Assistant II (PT) Training & Development**  
Janice Rehmert



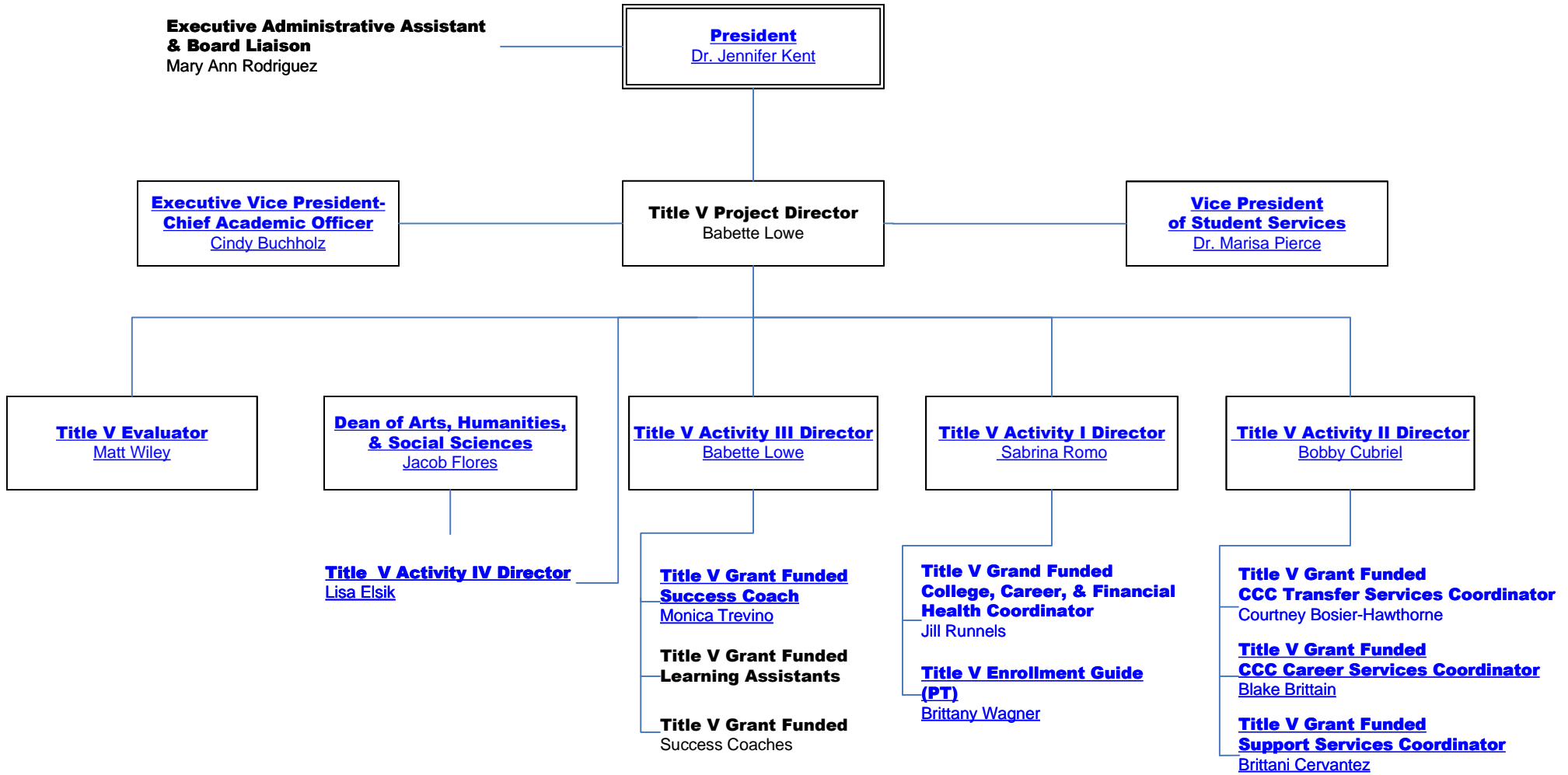
# ADVANCEMENT



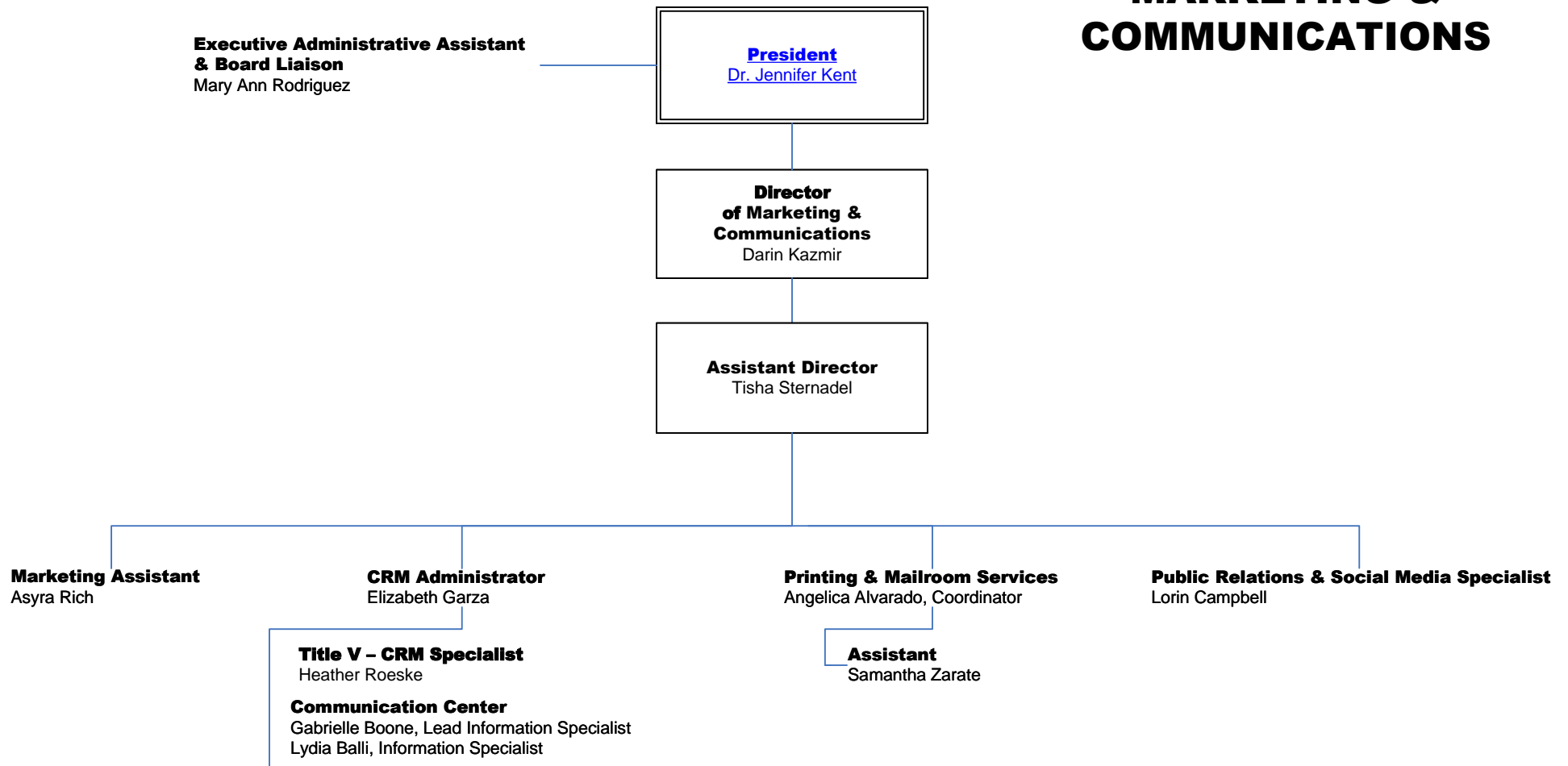
## VC Foundation Board of Directors

- Mike Rivet, President
- Vee Strauss, Vice President
- Bill Gibbens, Secretary
- Gary Worsham, Treasurer
- Bruce Bauknight, MD
- Brian Billingsley
- Bill Blackwell
- Charla Borchers Leon
- Brian Ferguson
- Ben Galvan
- Penni Gietz
- Judge Beatriz Q. Gonzalez
- Luis A Guerra
- Steve Hipes
- Dr. Michael Hummel
- Kathy Hunt
- Clay Kolle
- Jackie Mikesh
- David Murphy
- Kyle Noack
- LuAnn O'Connor
- Darrell Rangnow
- Peter Paul Rojas, MD
- Robert Royer
- Jake Srp
- Blaine Warzecha
- John Zacek

# TITLE V



# 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 Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Jennifer Kent  
Signature

Dr. Jennifer Kent  
Printed Name

President  
Title

October 18, 2024  
Date

**Board or Commission Chair**

[Signature]  
Signature

V. Bland Proctor  
Printed Name

Board of Trustee Chair  
Title

October 18, 2024  
Date

**Chief Financial Officer**

Keith Blundell  
Signature

Keith Blundell  
Printed Name

Vice President of Administrative Services  
Title

October 18, 2024  
Date

2.A. Summary of Base Request by Strategy

10/14/2024 3:39:40PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	680,406	0	0	0	0
<b>2</b> SUCCESS POINTS (1)	836,486	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	3,585,196	0	0	0	0
<b>5</b> PERFORMANCE TIER	0	5,334,446	5,286,803	0	0
TOTAL, GOAL <b>1</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**986 Victoria College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,102,088	5,334,446	5,286,803	0	0
<b>SUBTOTAL</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 3:39:41PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,102,088	\$0	\$0	\$0	\$0
<b>Comments:</b> n/a					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$5,334,446	\$5,286,803	\$0	\$0
<b>Comments:</b> n/a					
<b>TOTAL, General Revenue Fund</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 3:39:41PM

---

Agency code: **986**

Agency name: **Victoria College**

---

**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

---

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**



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

10/14/2024 3:39:41PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**986 Victoria College**

---

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$5,102,088	\$5,334,446	\$5,286,803	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>

---

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2024  
 TIME : 3:39:42PM

Agency code: 986 Agency name: Victoria College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>5</b> PERFORMANCE TIER	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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2024

TIME : 3:39:42PM

Agency code: 986 Agency name: Victoria College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</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

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$680,406	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$680,406	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$836,486	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$836,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$836,486	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$836,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$836,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,585,196	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,585,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,585,196	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,585,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,585,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**986 Victoria College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 5 Performance Tier

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$5,334,446	\$5,286,803	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,334,446	\$5,286,803	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**986 Victoria College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 5 Performance Tier

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,621,249	\$0	\$(10,621,249)	\$(10,621,249)	Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions
			<b>\$(10,621,249)</b>	<b>Total of Explanation of Biennial Change</b>

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$5,102,088</b>	<b>\$5,334,446</b>	<b>\$5,286,803</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

**Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 3:40:00PM

---

**986 Victoria College**

---

	<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	120	42	162
2a Employee and Children	45	5	50
3a Employee and Spouse	32	6	38
4a Employee and Family	24	1	25
5a Eligible, Opt Out	11	0	11
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>232</b>	<b>54</b>	<b>286</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	1	0	1
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>1</b>	<b>0</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>233</b>	<b>54</b>	<b>287</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	120	42	162
2e Employee and Children	45	5	50
3e Employee and Spouse	32	6	38
4e Employee and Family	24	1	25
5e Eligible, Opt Out	11	0	11
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>232</b>	<b>54</b>	<b>286</b>

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	121	42	163
2f Employee and Children	45	5	50
3f Employee and Spouse	32	6	38
4f Employee and Family	24	1	25
5f Eligible, Opt Out	11	0	11
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>233</b>	<b>54</b>	<b>287</b>