

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

August 16, 2024

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Administrator's Statement

8/15/2024 8:19:49AM

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.

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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.

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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

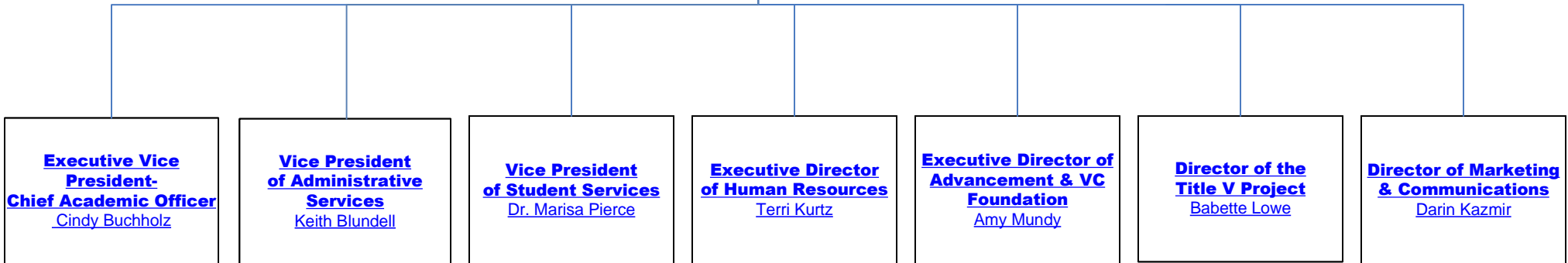
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college's Employee Handbook. The Human Resources office conducts the background check prior to making an offer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

ADMINISTRATION

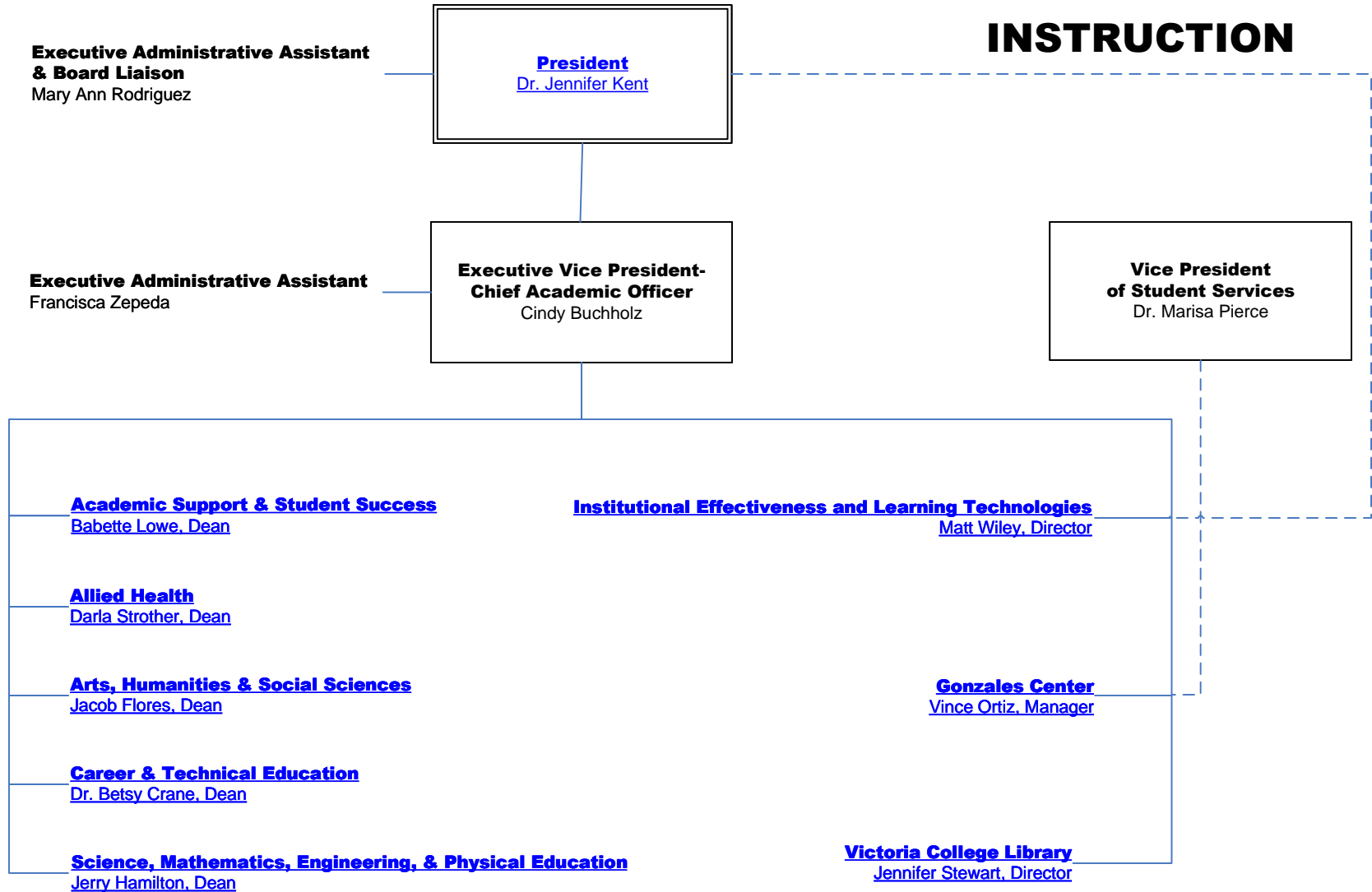
Board of Trustees
V. Bland Proctor, Chair
Luis A. Guerra, Vice Chair
John E. Zacek, Secretary
Dr. Daniel A. Cano
Catherine R. McHaney
Dr. Josie Rivera
Ronald B. Walker

President
Dr. Jennifer Kent

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

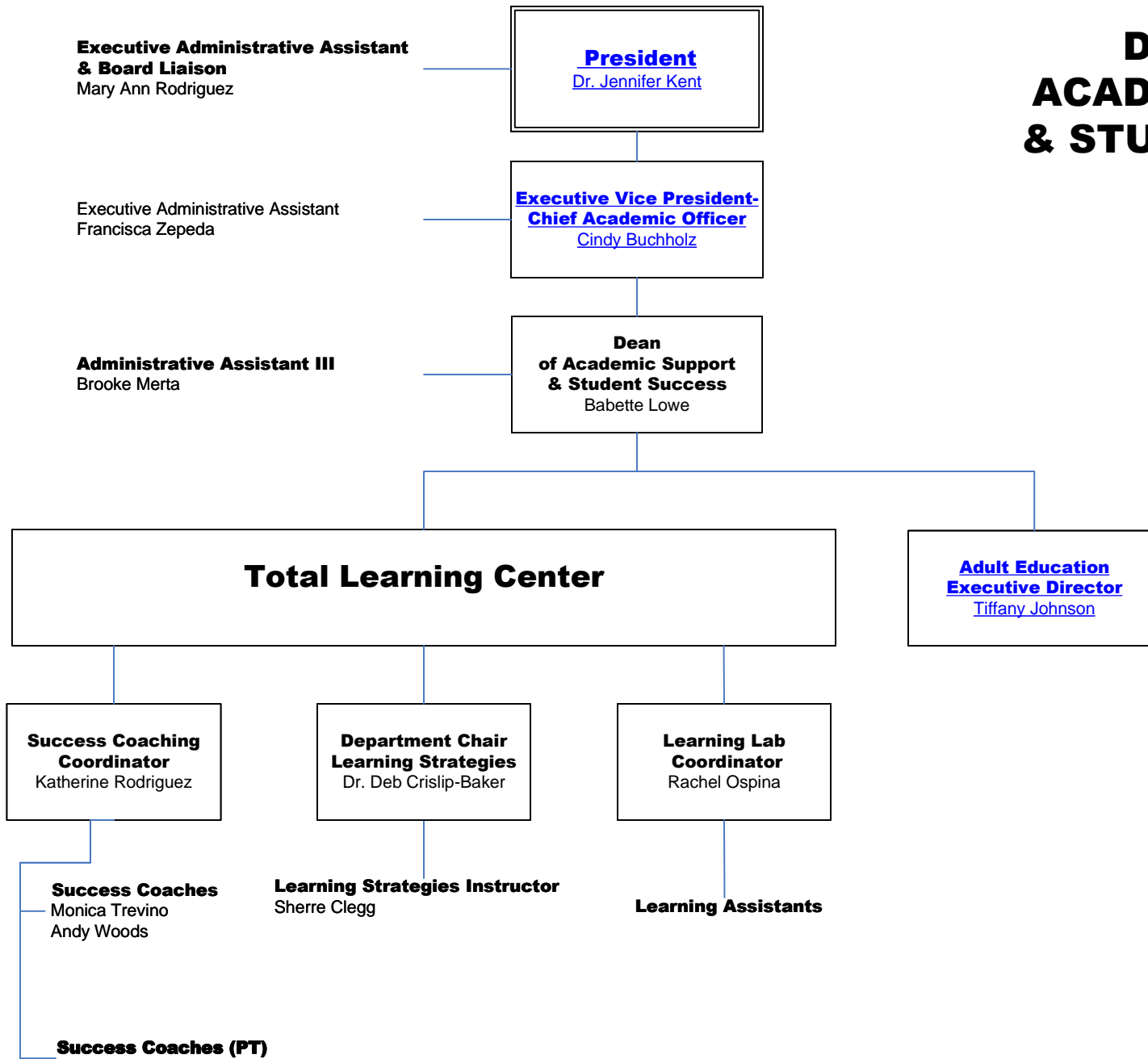


INSTRUCTION



----- Indicates cooperative reporting relationship

DIVISION OF ACADEMIC SUPPORT & STUDENT SUCCESS



DIVISION OF ACADEMIC FOUNDATIONS

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
Brooke Merta

**Dean
of Academic Support &
Student Success**
Babette Lowe

AEL Program Manager
Monica Migl

**Adult Education
Executive Director**
Tiffany Johnson

AEL Program Specialist/Data Entry III
Lisa Edwards

AEL Data Entry I
Erika Soderholtz

**Adult Education and Literacy
Including: ESL, ABE, ASE, SAIL**

Enrollment Clerk
Cheryl Zapalac

Intake Aide
Jason Garcia

Part-Time AEL Test Proctors
Dana Gaskin
Edna Salinas

AEL Navigator Aide
TBA

AEL Career Navigator
Nadine Henschen
Marisella Banda

Instructional Coach/PD Coordinator

Part-Time AEL Instructors

DL Coordinator (PT)
Rachel Ospina

DL Part-Time Instructors

Indicates direct reporting relationship

PENDING UPDATES

DIVISION OF ALLIED HEALTH

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
Vanessa Pena

Dean
Darla Strother

Associate Degree Nursing Program Chair
Irma Moreno

Vocational Nursing Program Chair
Rebekah Patterson

Nursing Simulation & Laboratory Coordinator
Monica Hamilton

Physical Therapist Assistant Program Chair
Dr. Tammy Mikulik

Respiratory Care Program Chair
Cecilia Oldmixon

Administrative Assistant II
Veronica Ortiz

Vocational Nursing Gonzales
Sherie Berkovsky
Kevin Livingston
Cindy Finch, Admin. Asst. III

Nursing Simulation Specialist
Bonnie Warren

Administrative Assistant II
Jennifer Hinojosa

Administrative Assistant II
Tracy Edwards

Associate Degree Nursing
Devoni Borgohain
Tracy Chomitzky
Rachael Hauboldt
Juan Mata
Kim McClure
Debbie Pena
Kristi Pfeil
Lesley Poole
Jo Anne Settles
Sharon Stevens
Carrie Tryon
Michelle Ulbrich
Nadine Van Beveren

Vocational Nursing Hallettsville
Deedra Lahodny
Patricia Ramirez, Admin. Asst. II (PT)
Tracy Steele

Allied Health Continuing Education
Shari Gould, Director

Academic Clinical Coordinator of Education (ACC)
Marisol Artiga

Clinical Coordinator
JJ Valdez

Clinical ADN Instructor
Stephanie Olivarez
TBD

Vocational Nursing Victoria
Katrina Heinold
Amanda Langley
Shelby Pesek
Jennifer Hinojosa, Admin. Asst. II

Administrative Assistant II
Monica Rubio

Texas AHEC East-Victoria Project Director
Terry Willemin

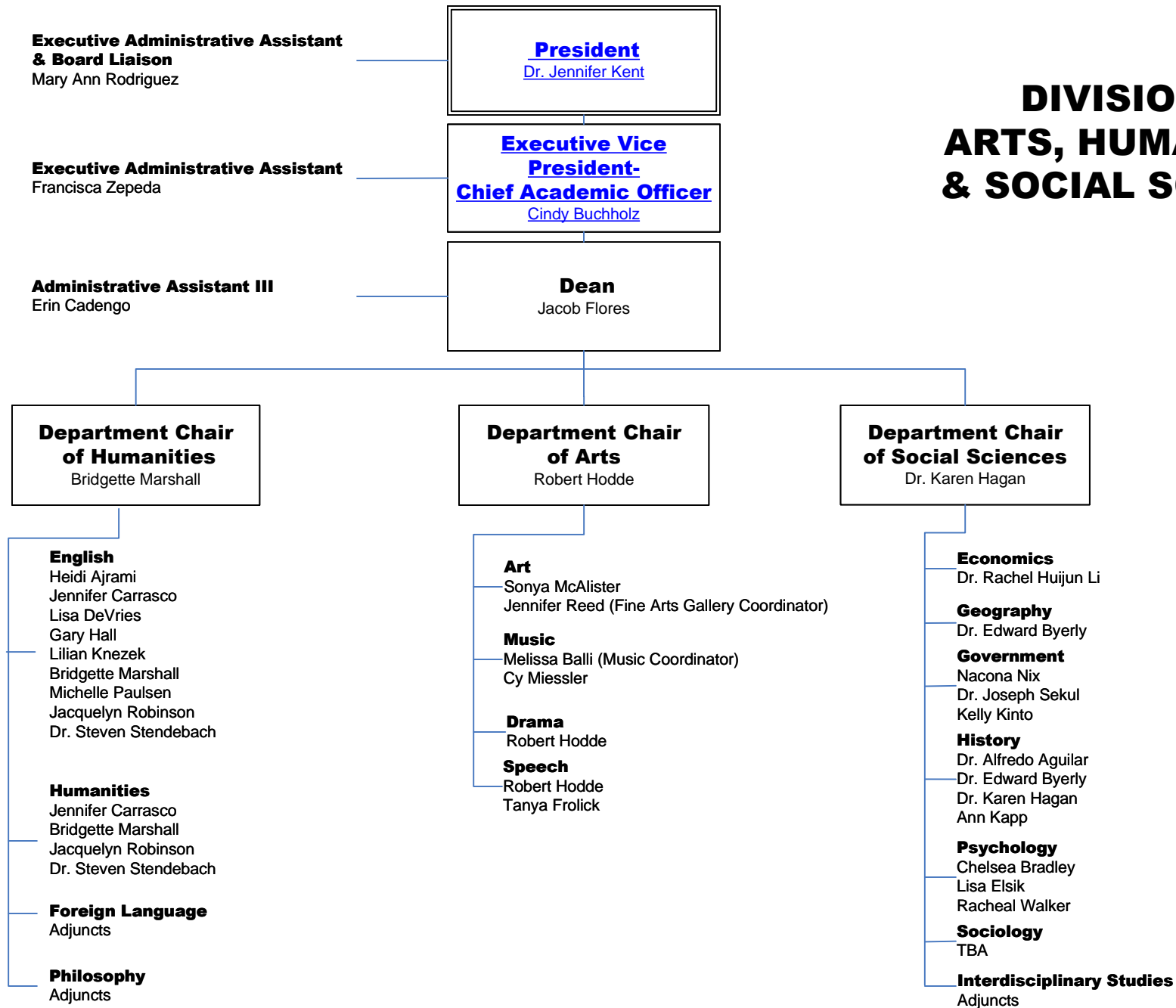
Program Coordinator/Instructor
Sharon Carmona

Administrative Assistant II (PT)
Gabrielle Wickliffe

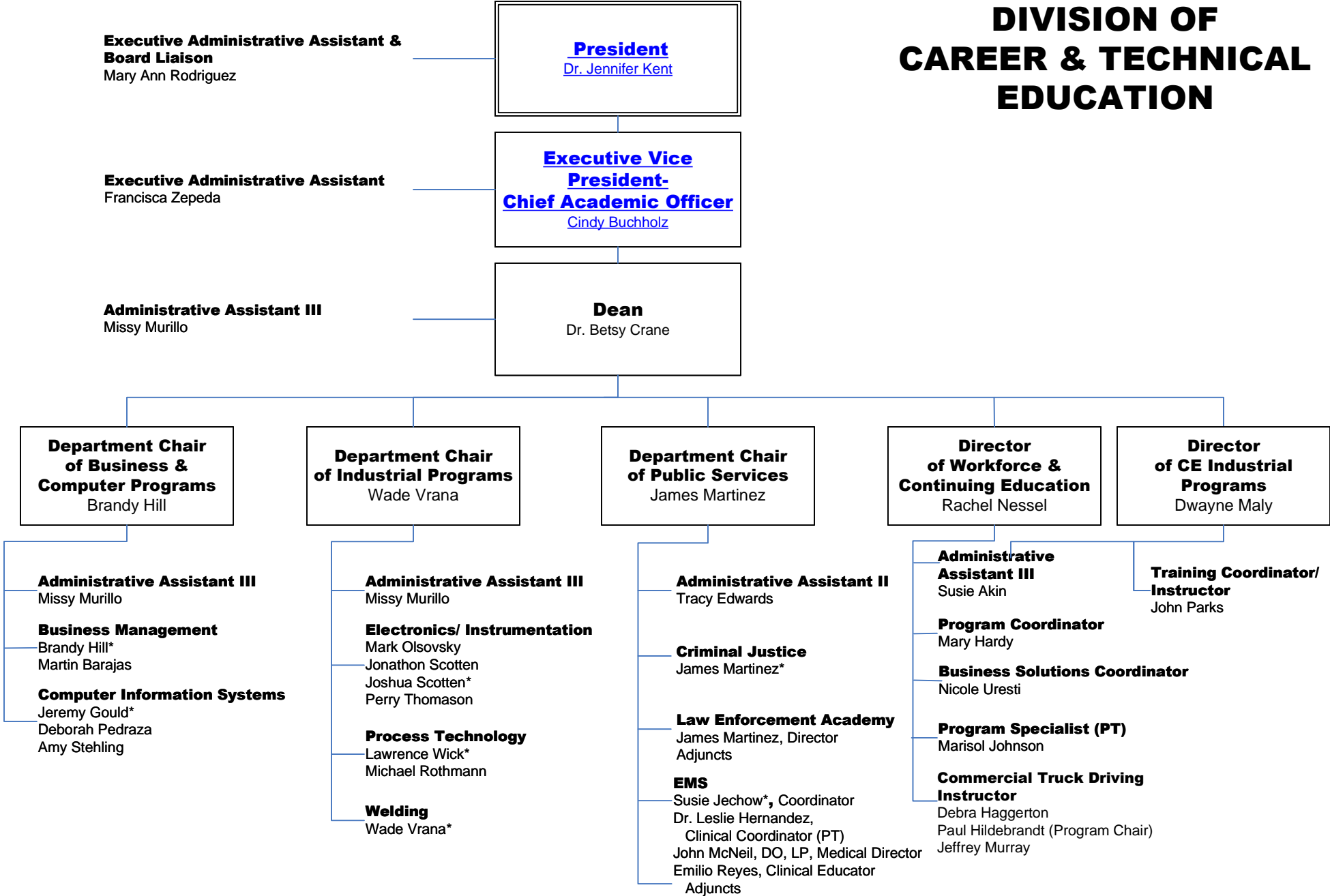
EMS CE Coordinator/Instructor
Ricky DeLaGarza

Allied Health CE Adjuncts

DIVISION OF ARTS, HUMANITIES, & SOCIAL SCIENCES



DIVISION OF CAREER & TECHNICAL EDUCATION



*Curriculum Coordinator

DIVISION OF SCIENCE, MATHEMATICS, ENGINEERING, & PHYSICAL EDUCATION

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& Board Liaison**
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President
Dr. Jennifer Kent

Executive Administrative Assistant
Francisca Zepeda

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

Administrative Assistant III
Valerie Rojas

Dean
Jerry Hamilton

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

**Department Chair
of Physical
Education**
Emily Mason

**Department Chair
of Science**
Matthew Weiler

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

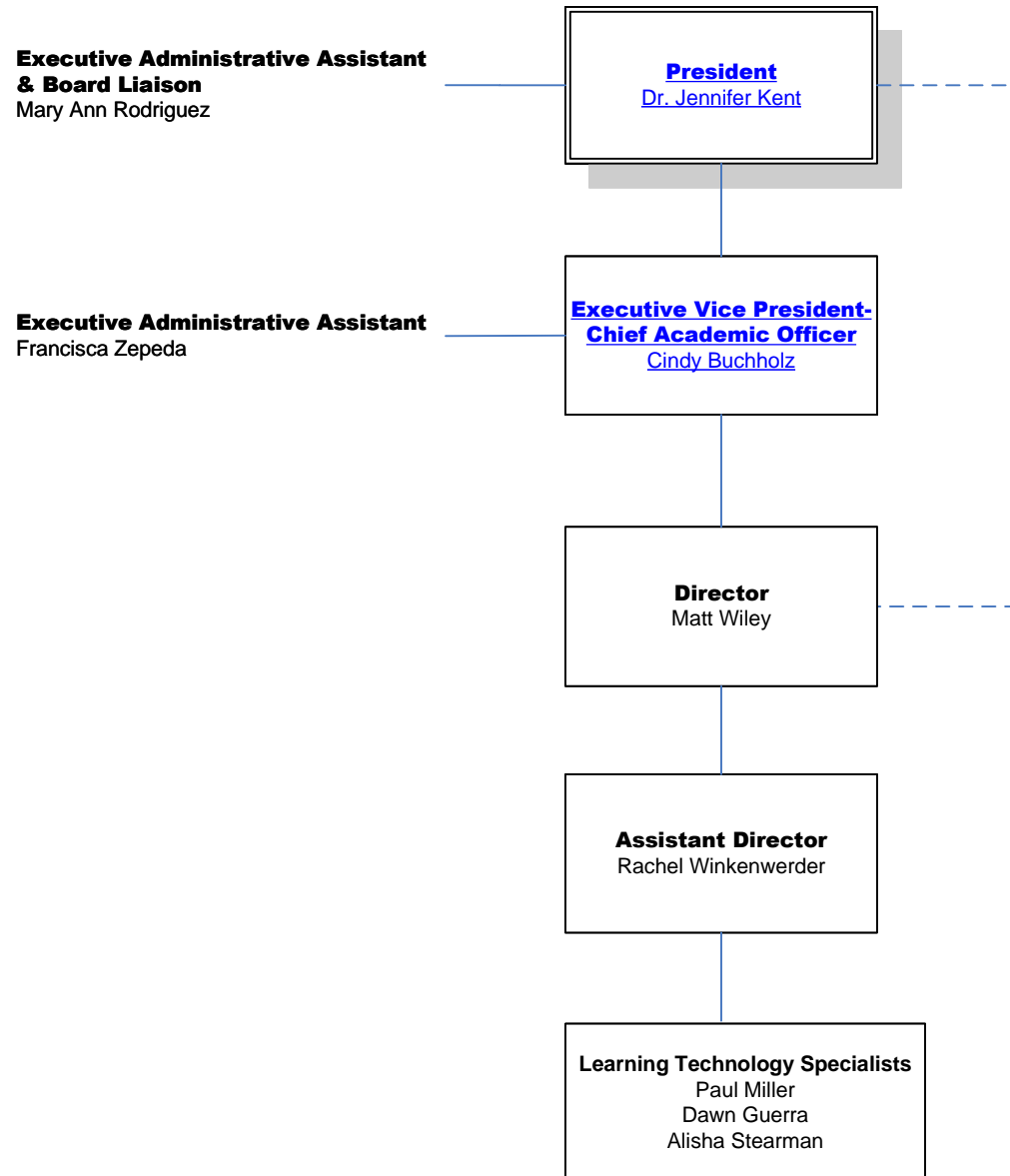
Facilities Manager
Ronnie Kurtz

**Custodial Services
Supervisor**
Martha Aguilar

**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**
Jaime Nobles
- Maintenance (PT)**
Hilario Camarillo
- Custodian**
Roscoe Stephens
- Security Officer (PT)**
Silverio Rocha
- Testing Specialist I**
Leigh Ann Pirkle

INSTITUTIONAL EFFECTIVENESS AND LEARNING TECHNOLOGIES

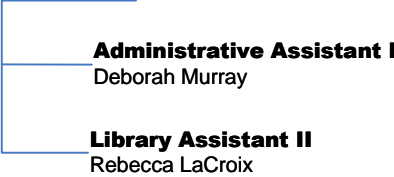
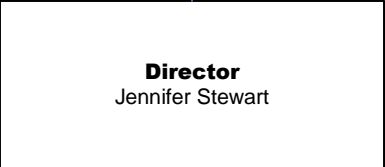
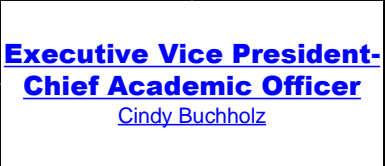


VICTORIA COLLEGE LIBRARY

Executive Administrative Assistant & Board Liaison
Mary Ann Rodriguez



Executive Administrative Assistant
Francisca Zepeda



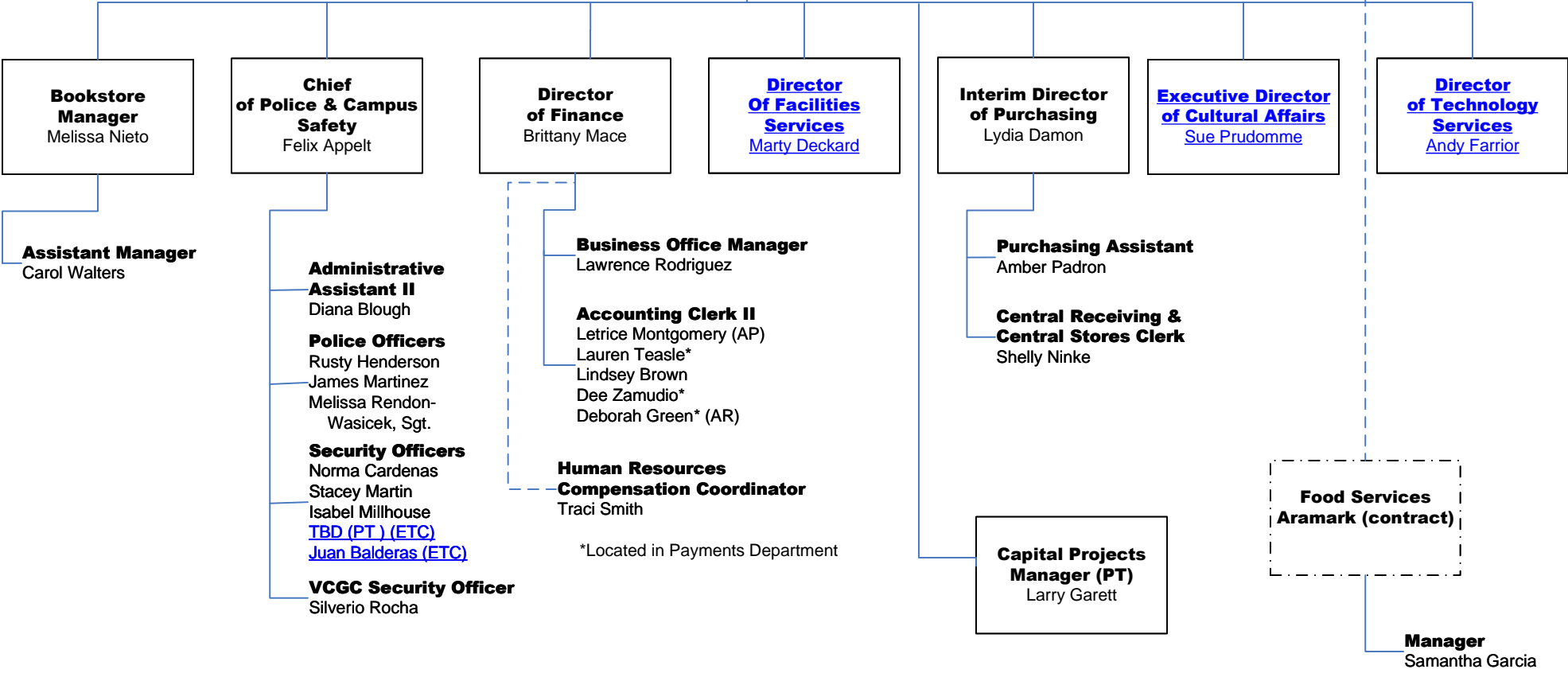
-----Indicates cooperative working relationship

ADMINISTRATIVE SERVICES

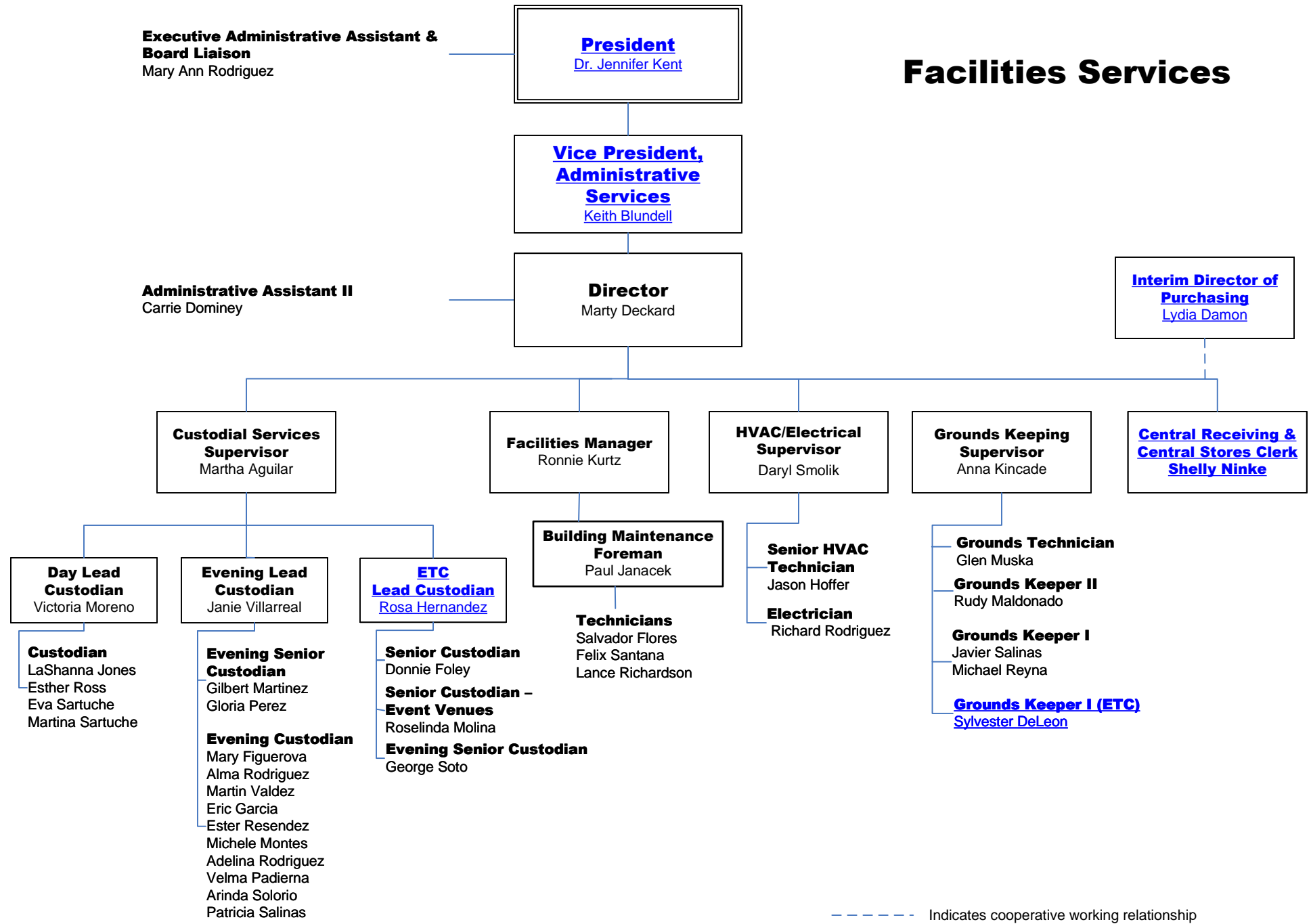
Executive Administrative Assistant & Board Liaison
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

Vice President, Administrative Services
Keith Blundell

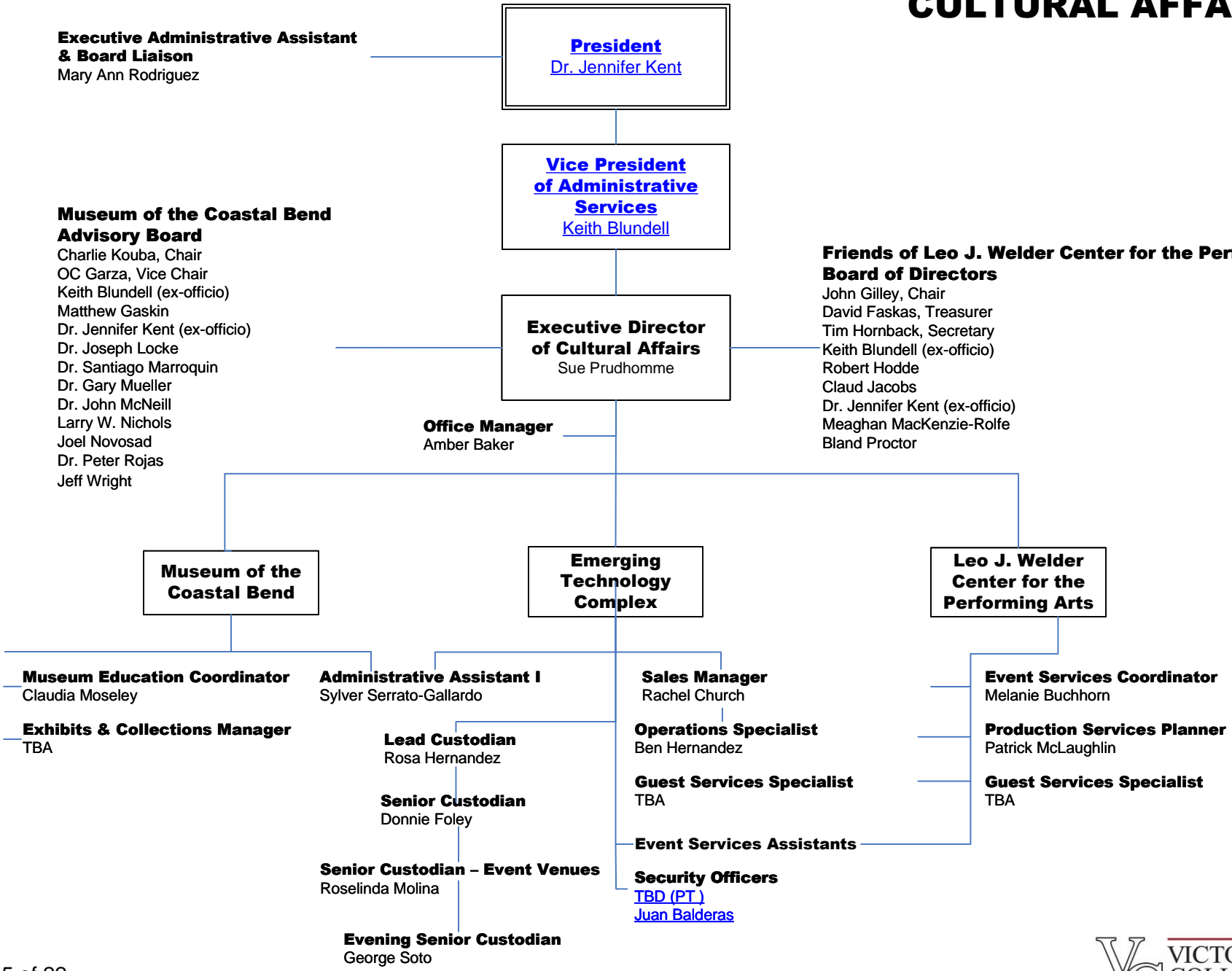


Facilities Services



----- Indicates cooperative working relationship

CULTURAL AFFAIRS



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
Charlie Kouba, Chair
OC Garza, Vice Chair
Keith Blundell (ex-officio)
Matthew Gaskin
Dr. Jennifer Kent (ex-officio)
Dr. Joseph Locke
Dr. Santiago Marroquin
Dr. Gary Mueller
Dr. John McNeill
Larry W. Nichols
Joel Novosad
Dr. Peter Rojas
Jeff Wright

Executive Director of Cultural Affairs
Sue Prudhomme

Friends of Leo J. Welder Center for the Performing Arts Board of Directors
John Gilley, Chair
David Faskas, Treasurer
Tim Hornback, Secretary
Keith Blundell (ex-officio)
Robert Hodde
Claud Jacobs
Dr. Jennifer Kent (ex-officio)
Meaghan MacKenzie-Rolfe
Bland Proctor

Office Manager
Amber Baker

Museum of the Coastal Bend

Emerging Technology Complex

Leo J. Welder Center for the Performing Arts

Museum Education Coordinator
Claudia Moseley

Exhibits & Collections Manager
TBA

Administrative Assistant I
Sylver Serrato-Gallardo

Lead Custodian
Rosa Hernandez

Senior Custodian
Donnie Foley

Senior Custodian - Event Venues
Roselinda Molina

Evening Senior Custodian
George Soto

Sales Manager
Rachel Church

Operations Specialist
Ben Hernandez

Guest Services Specialist
TBA

Event Services Assistants

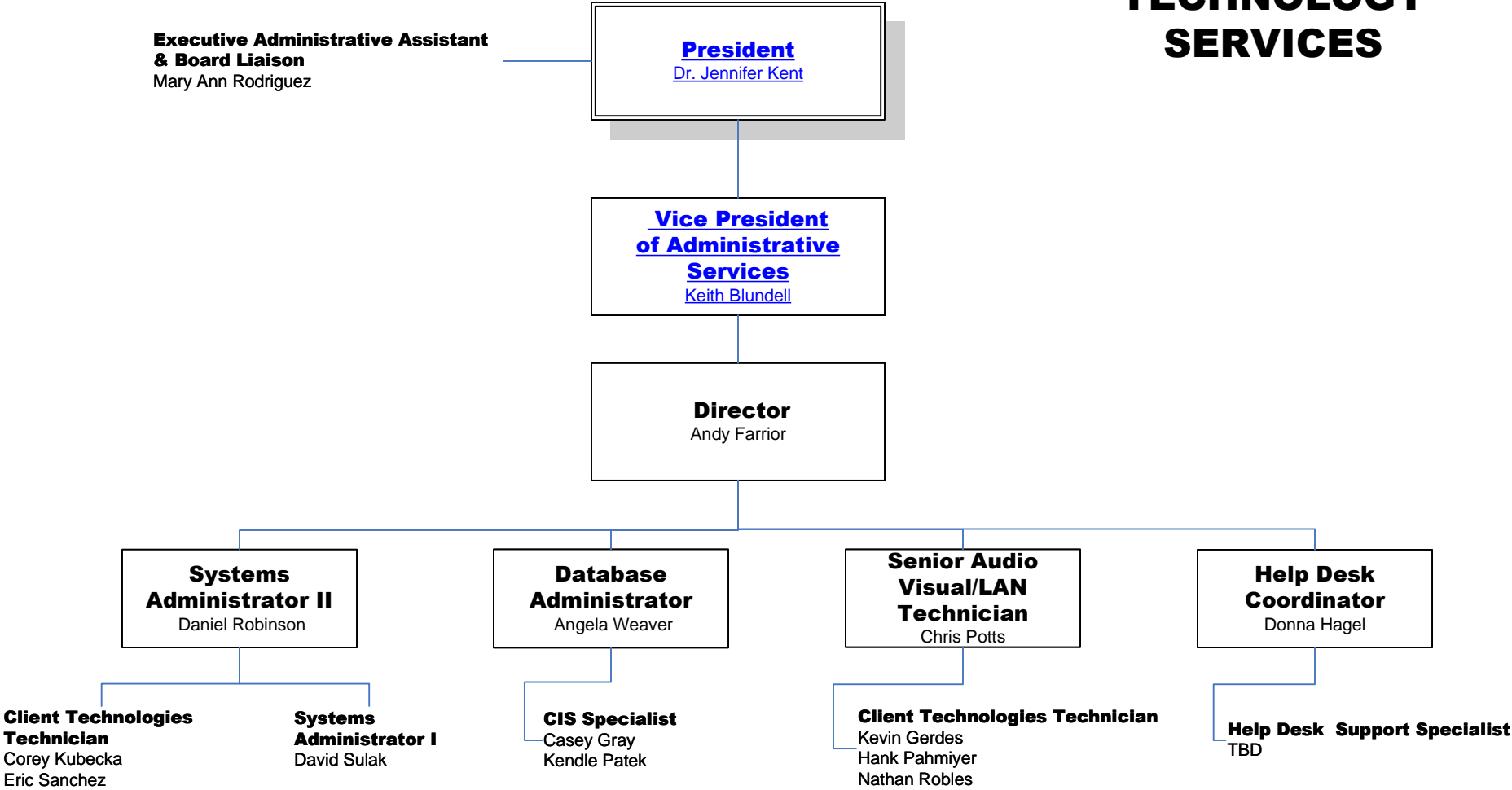
Security Officers
[TBD \(PT\)](#)
[Juan Balderas](#)

Event Services Coordinator
Melanie Buchhorn

Production Services Planner
Patrick McLaughlin

Guest Services Specialist
TBA

TECHNOLOGY SERVICES



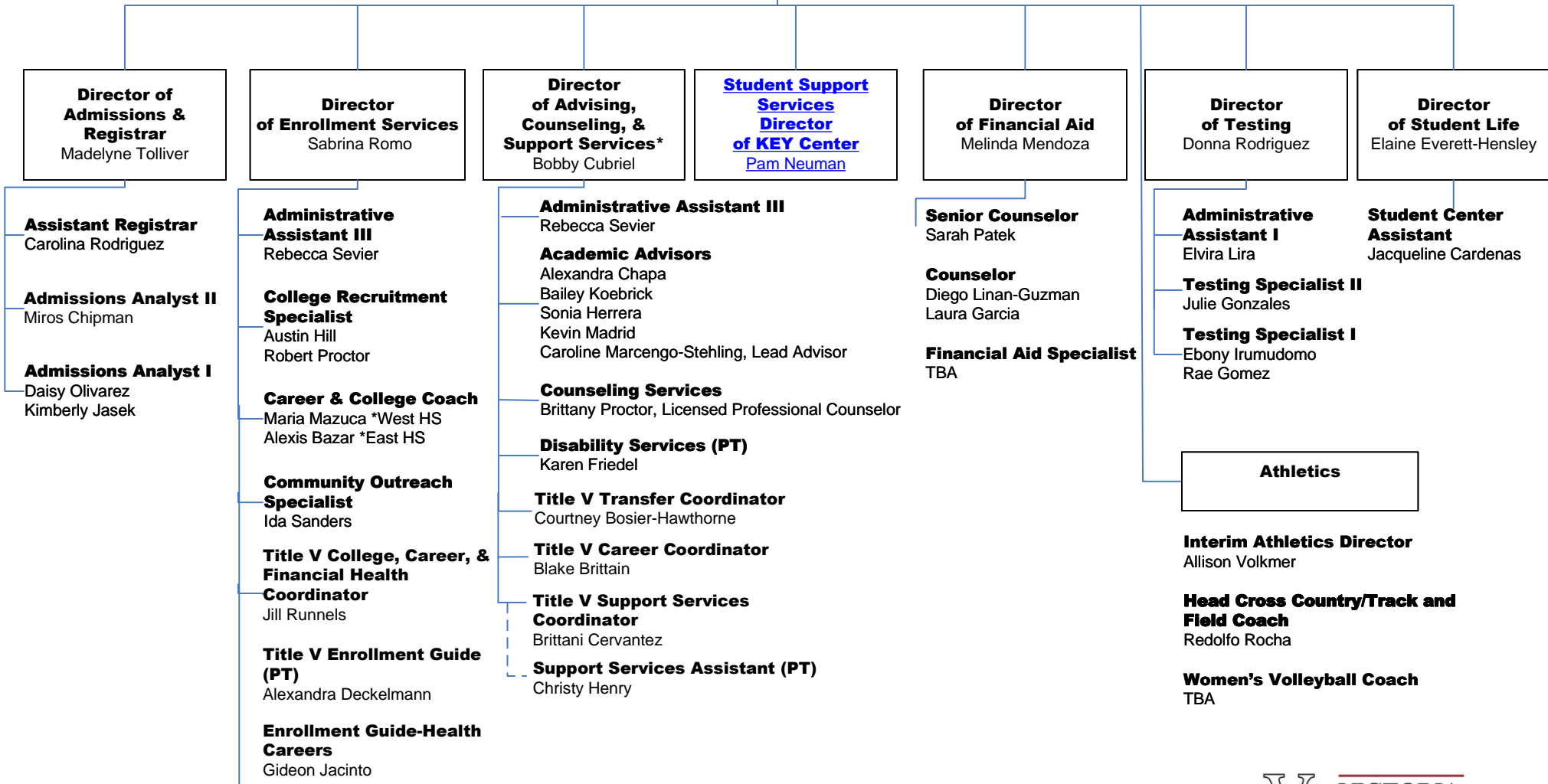
STUDENT SERVICES

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

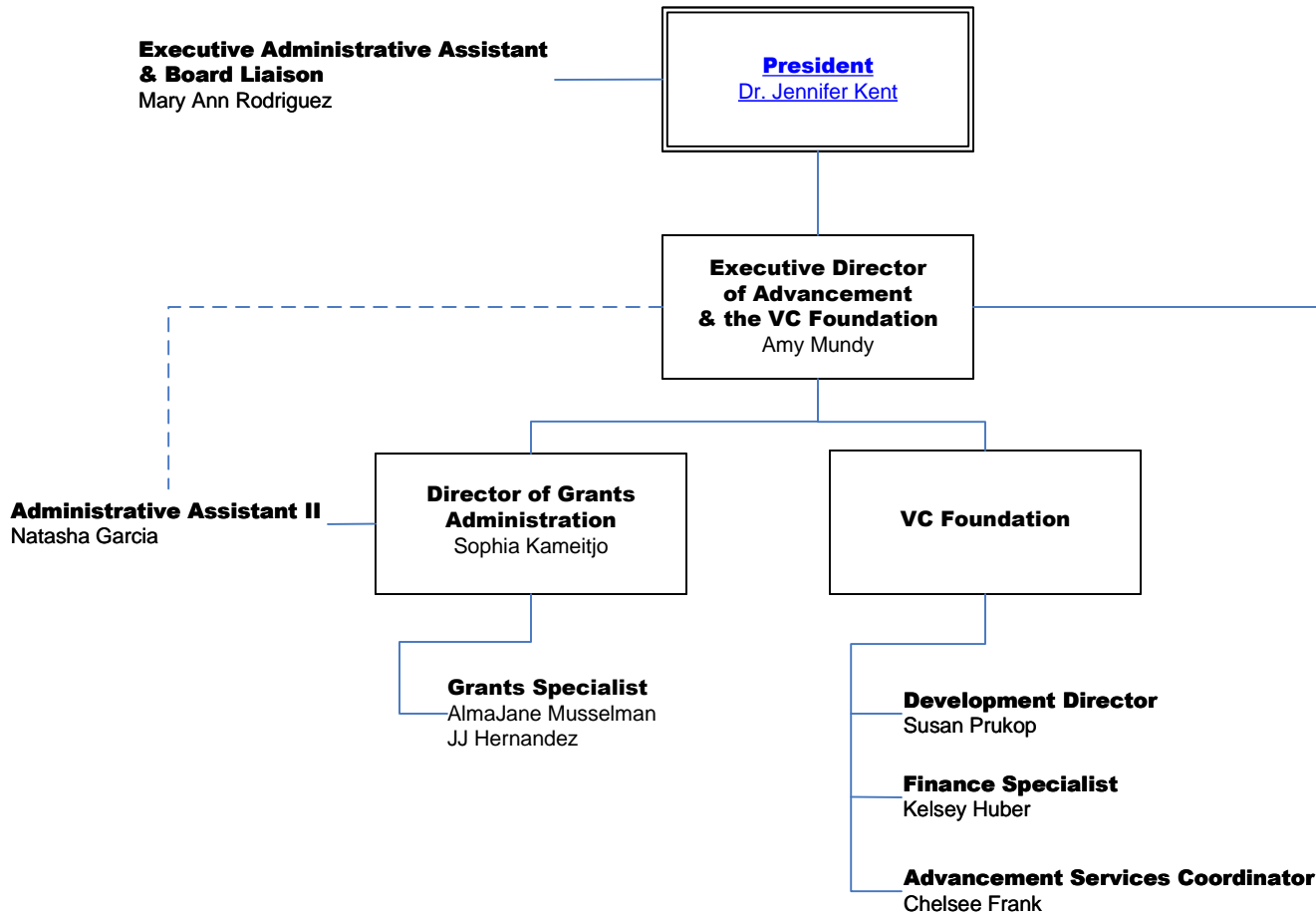
President
[Dr. Jennifer Kent](#)

**Executive Director,
Human Resources**
Terri Kurtz

**Director
of Finance**
Brittany Mace

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

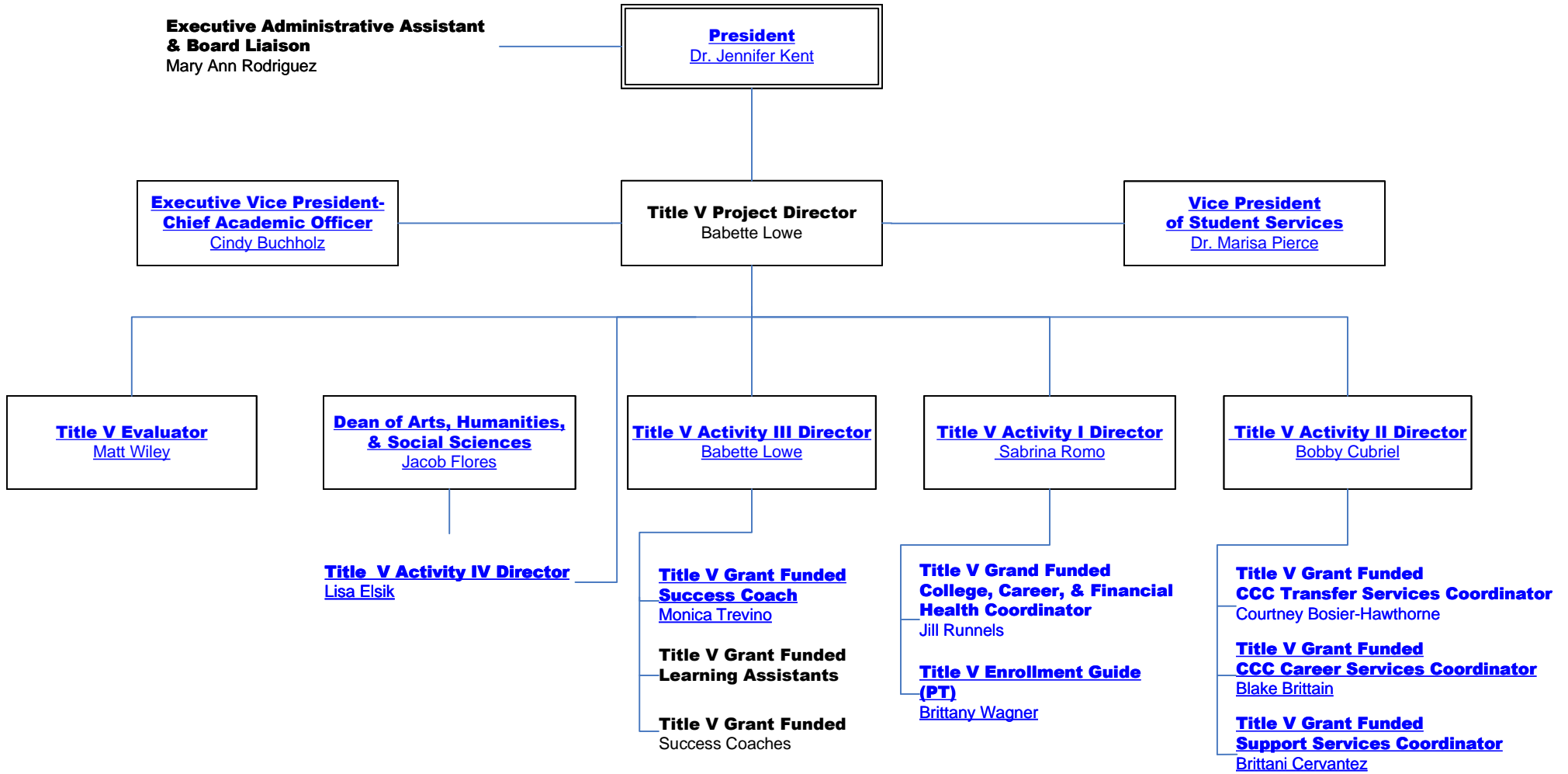
ADVANCEMENT



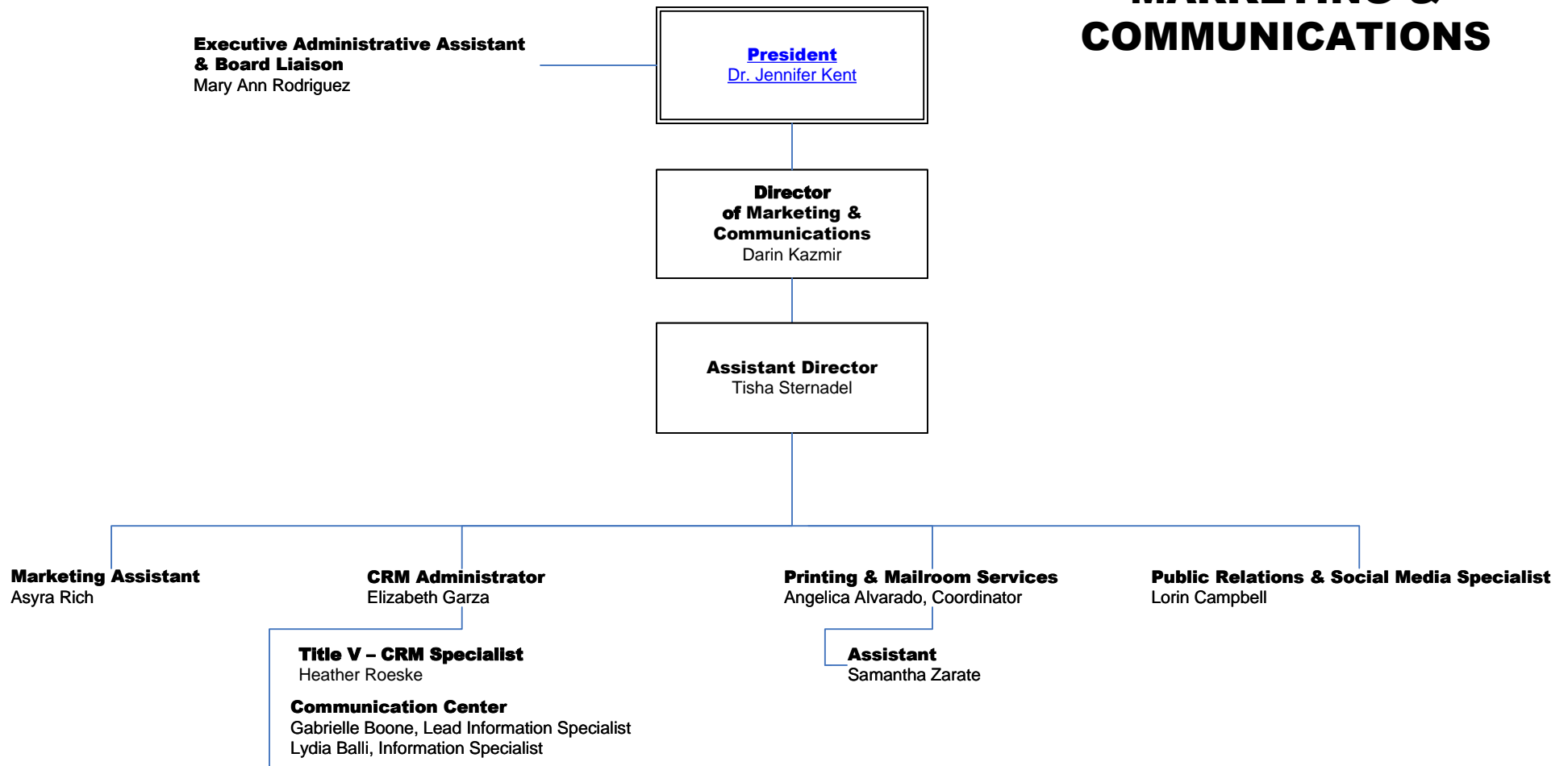
VC Foundation Board of Directors

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
 Dr. Josie Rivera
 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

August 16, 2024
Date

Board or Commission Chair

[Signature]
Signature

V. Bland Proctor
Printed Name

Board of Trustee Chair
Title

August 16, 2024
Date

Chief Financial Officer

Keith Blundell
Signature

Keith Blundell
Printed Name

Vice President of Administrative Services
Title

August 16, 2024
Date

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

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

(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

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

*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)

8/15/2024 8:19:50AM

Agency code:	986	Agency name:	Victoria College			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$5,102,088	\$0	\$0	\$0	\$0
	Comments: n/a					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$5,334,446	\$5,334,446	\$0	\$0
	Comments: n/a					
TOTAL,	General Revenue Fund	\$5,102,088	\$5,334,446	\$5,334,446	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,102,088	\$5,334,446	\$5,334,446	\$0	\$0
GRAND TOTAL		\$5,102,088	\$5,334,446	\$5,334,446	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/15/2024 8:19:50AM

89th 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 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

8/15/2024 8:19:50AM

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

986 Victoria College

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

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

DATE : 8/15/2024
 TIME : 8:19:51AM

Agency code: 986 Agency name: Victoria College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
5 PERFORMANCE TIER	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024

TIME : 8:19:51AM

Agency code: 986 Agency name: Victoria College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$0	\$0	\$0	\$0

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 ⁽¹⁾	BL 2027 ⁽¹⁾
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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
			\$0	Total of Explanation of Biennial Change

(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 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$836,486	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$836,486	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$836,486	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$836,486	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$836,486	\$0	\$0	\$0	\$0

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 ⁽¹⁾	BL 2027 ⁽¹⁾
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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
			\$0	Total of Explanation of Biennial Change

(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 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,585,196	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,585,196	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,585,196	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,585,196	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,585,196	\$0	\$0	\$0	\$0

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 ⁽¹⁾	BL 2027 ⁽¹⁾
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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
			\$0	Total of Explanation of Biennial Change

(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
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$5,334,446	\$5,334,446	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$5,334,446	\$5,334,446	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$5,334,446	\$5,334,446	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,334,446	\$5,334,446	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,334,446	\$5,334,446	\$0	\$0

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
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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)
\$10,668,892	\$0	\$(10,668,892)	\$(10,668,892)	Formula-funded strategies are not requested in 2026-27 because amounts are not determined by institutions
			\$(10,668,892)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

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

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)

8/15/2024 8:20:17AM

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
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
Total for this Section	232	54	286
PART TIME ACTIVES			
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
Total for this Section	1	0	1
Total Active Enrollment	233	54	287

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	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
Total for this Section	232	54	286

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
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
Total for this Section	233	54	287