

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

Victoria College

October 23, 2020

October Version

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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 2020, 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 2022, Inez

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

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

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

Vacant - District 5

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 3,300 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 15 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 at Victoria College that impact this budget request. Dr. Jennifer Kent was named as the sixth president of Victoria College in 2020 following a thorough national search, upon the retirement of Dr. David Hinds. Since the last appropriations request, one Trustee left the board but

Administrator's Statement

9/18/2020 2:00:32PM

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Automated Budget and Evaluation System of Texas (ABEST)

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will be returning in November 2020 (unopposed).

Significant Changes in Provision of Service

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 43% 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 17% 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 \$54,960 compared to \$59,570 for the state, and approximately 15% 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. In addition, while the service area covers seven counties, Victoria College's taxing district is limited to Victoria County alone. In 2019-2020, 45% of the funds for College operations was derived from property taxes, 29% from student tuition and fees, 10% from auxiliary and other revenue, and 16% from state appropriations.

The COVID-19 pandemic has presented a variety of challenges for the College. Victoria College gratefully received \$1,787,611 in CARES Act funds from the Department of Education. VC dispersed \$919,000 to 467 spring 202 students who demonstrated financial need. The remaining funds were for changes to delivery of instruction due to COVID-19. Victoria College will be able to improve distance learning through updated technology for faculty and classrooms; more 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 District respectfully supports the \$1.83 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 fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low

Administrator's Statement

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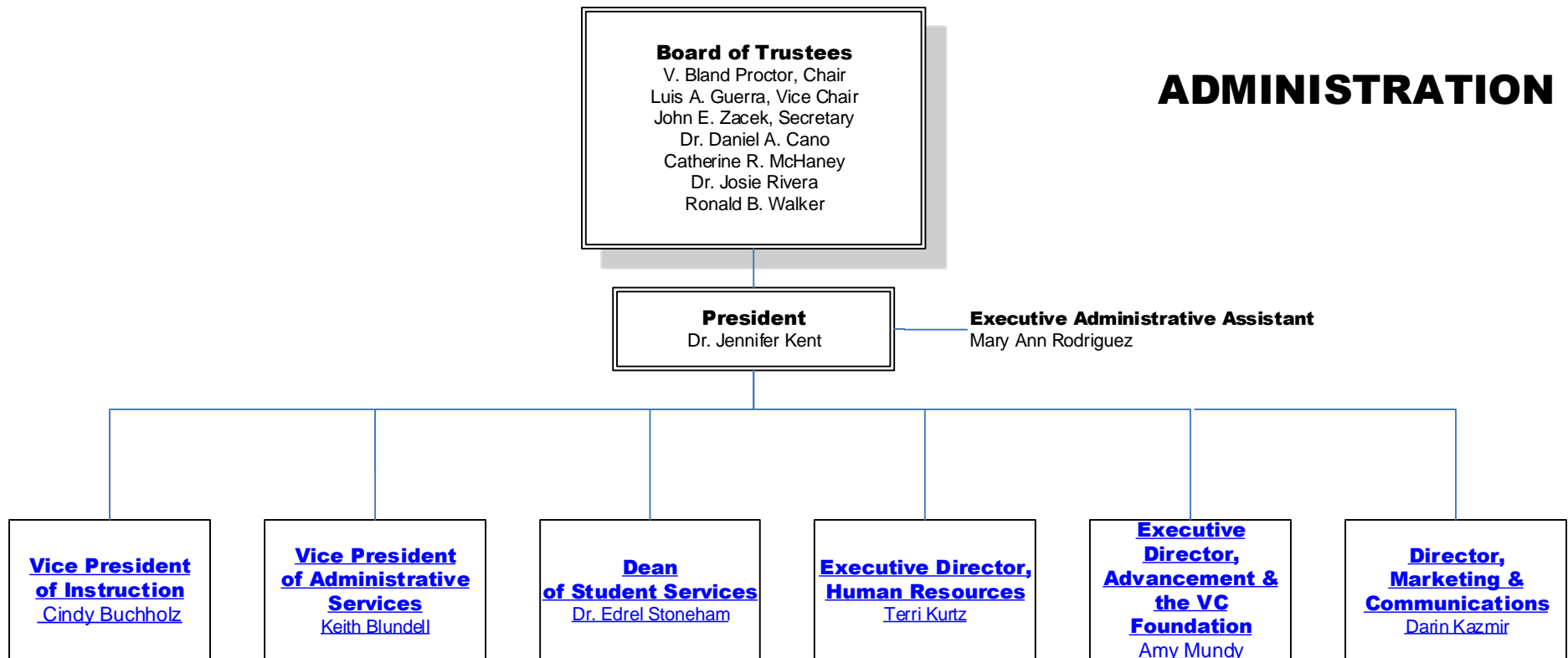
986 Victoria College

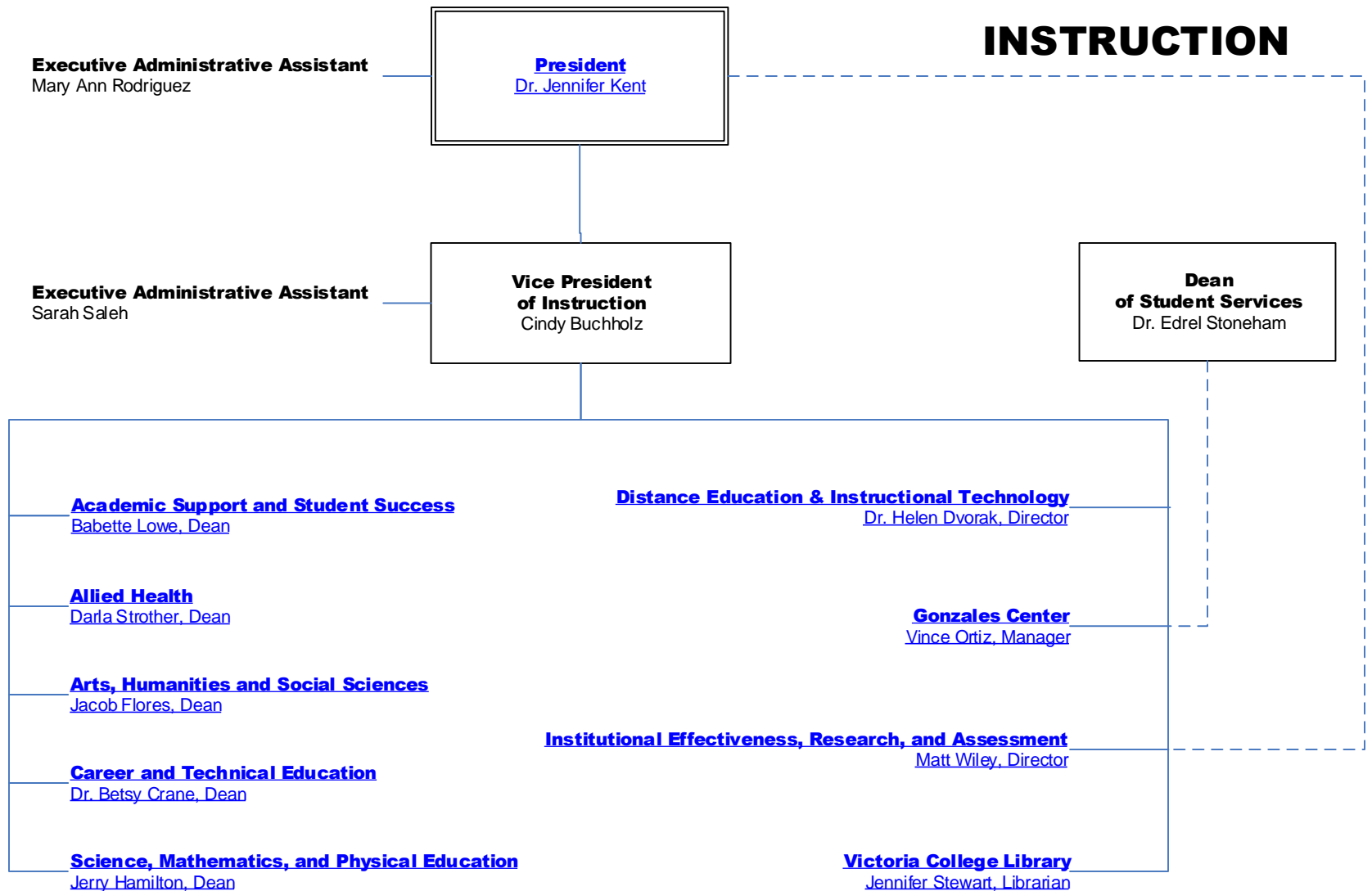
or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Victoria College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

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.

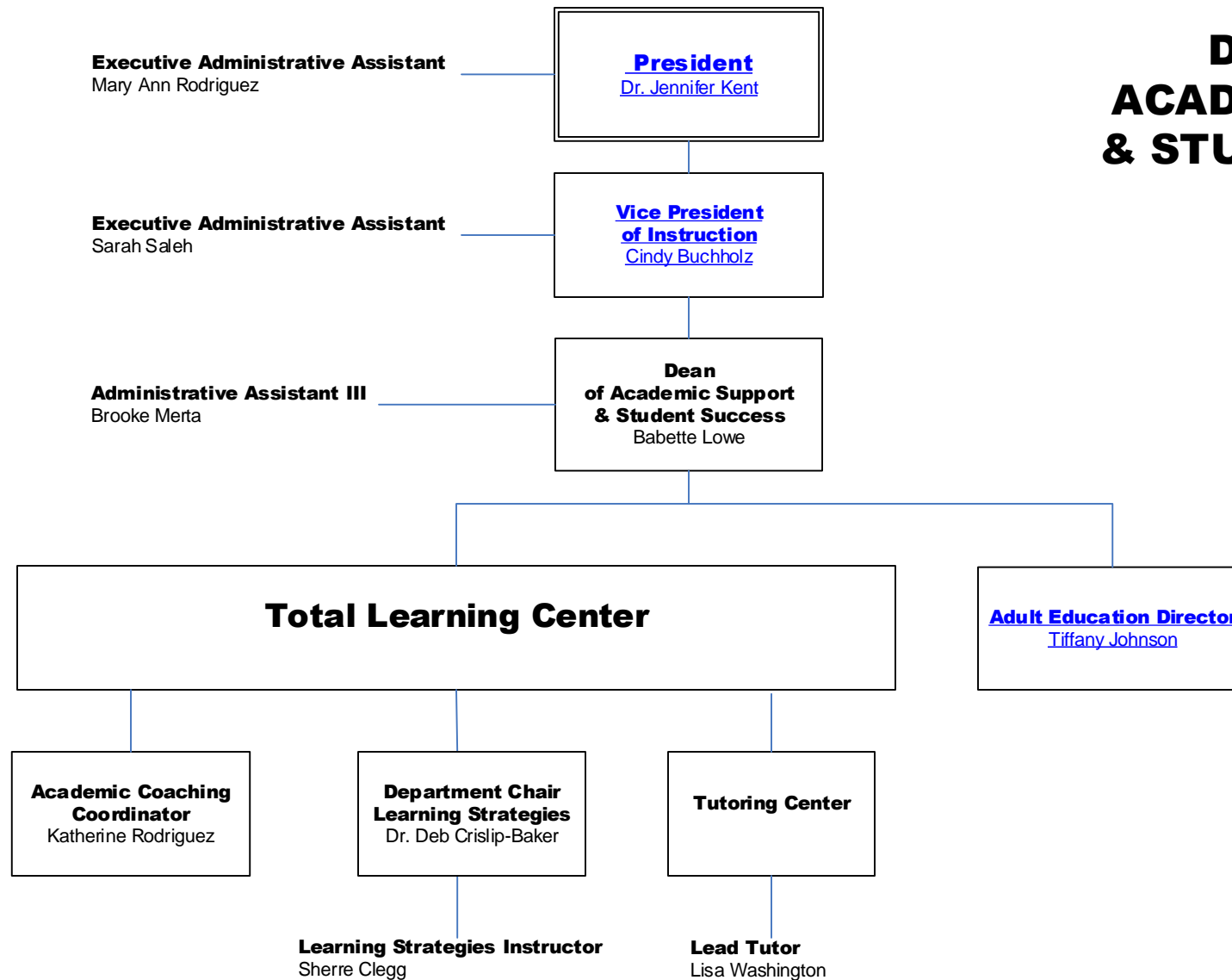
ADMINISTRATION



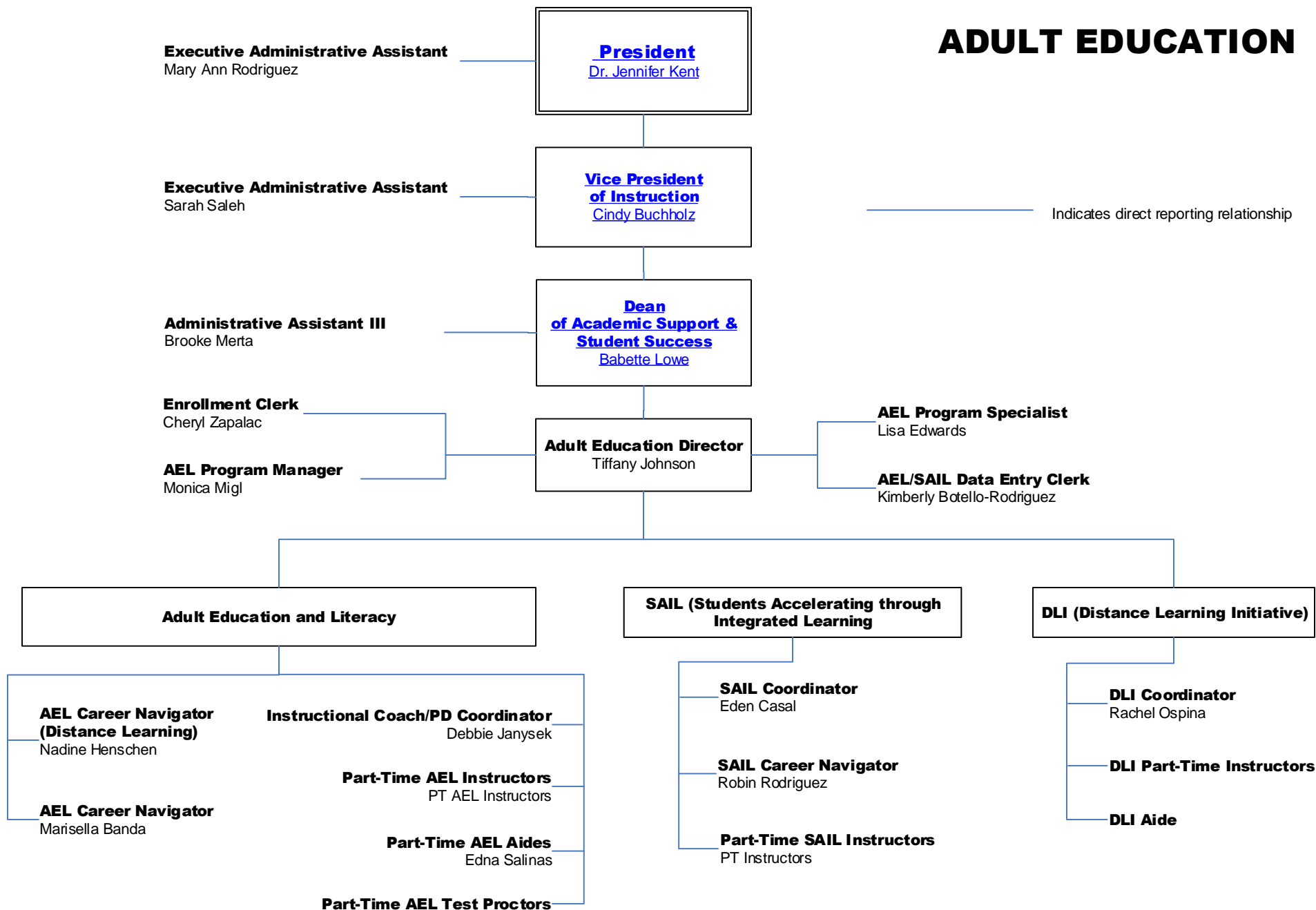


----- Indicates cooperative reporting relationship

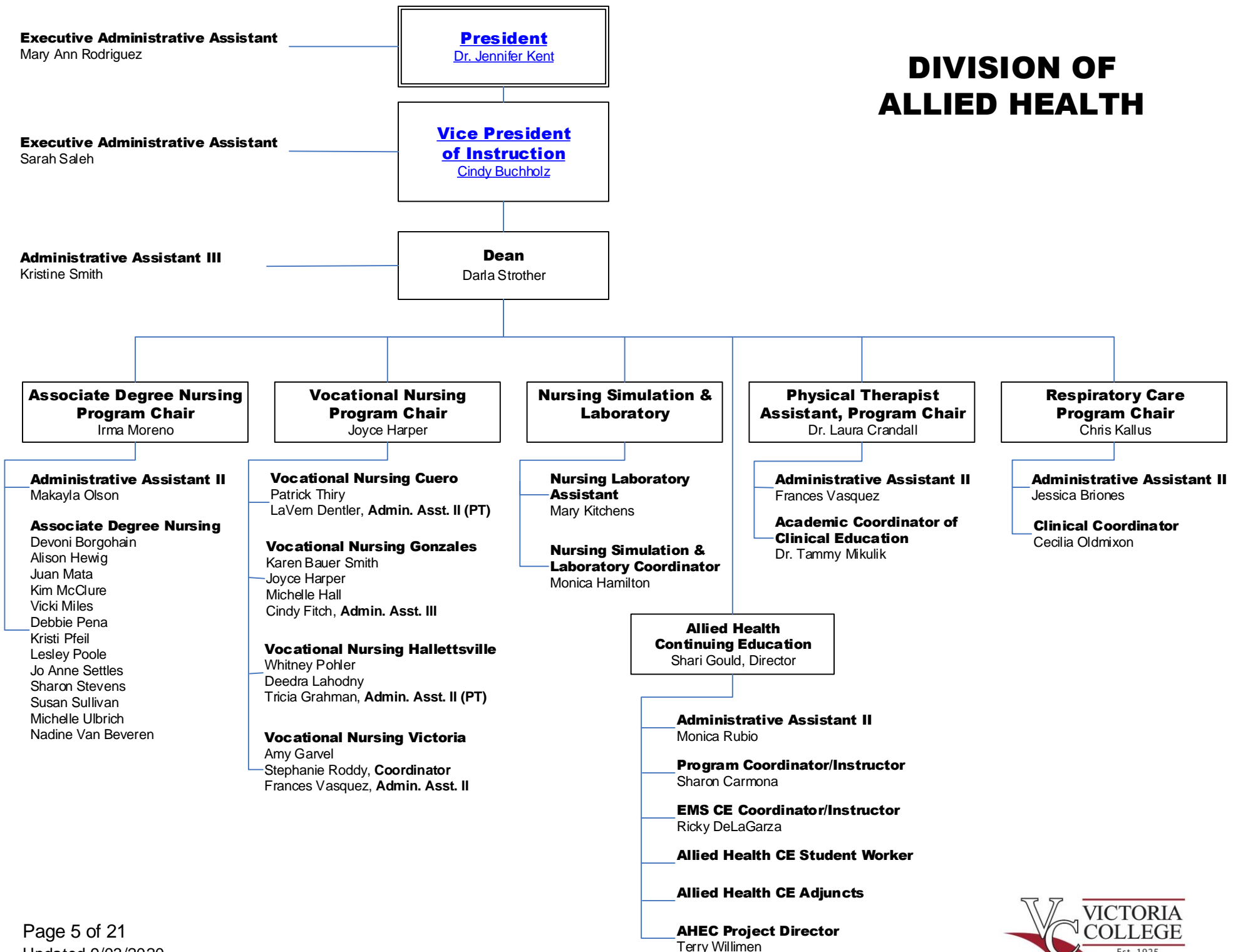
DIVISION OF ACADEMIC SUPPORT & STUDENT SUCCESS



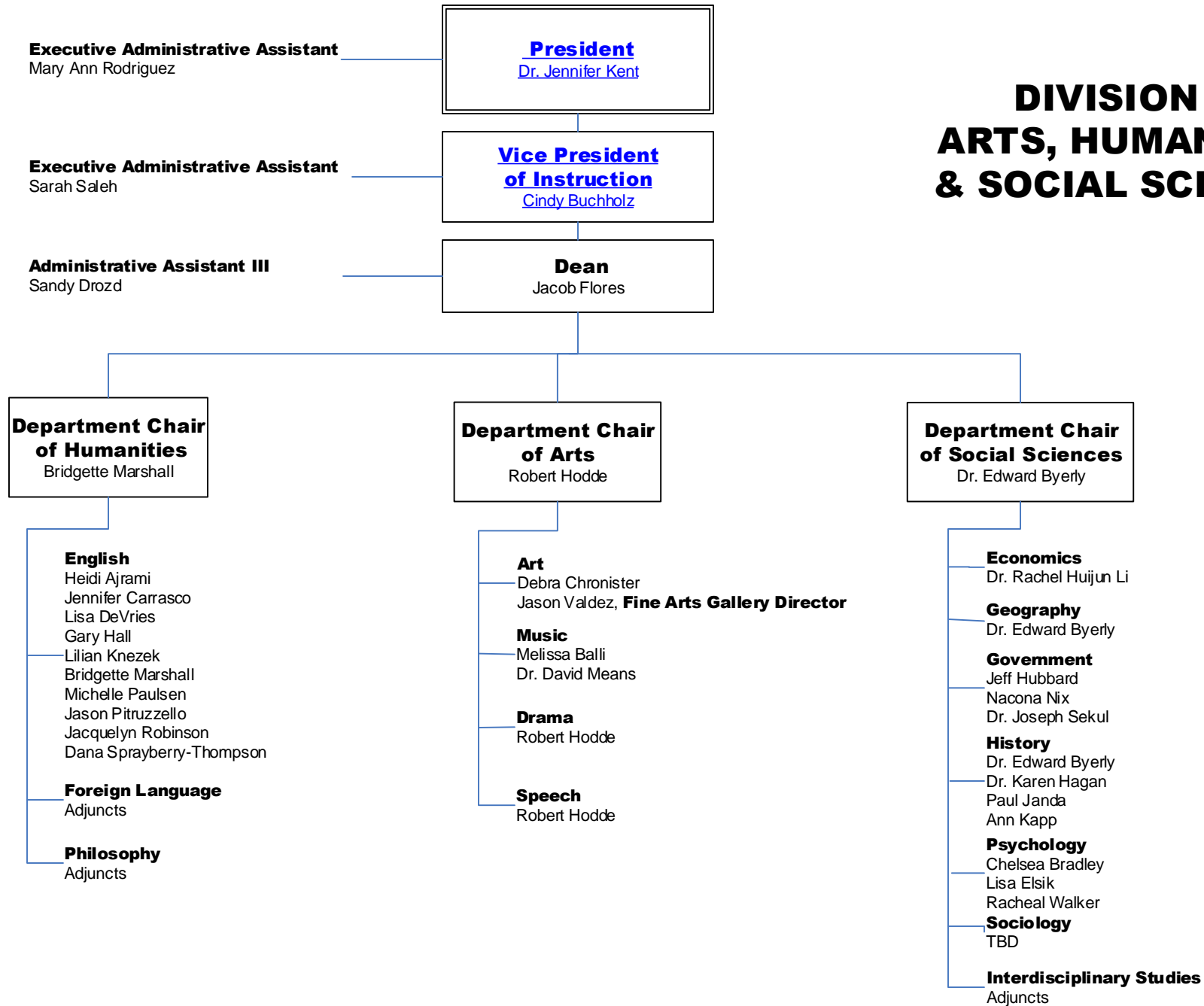
ADULT EDUCATION



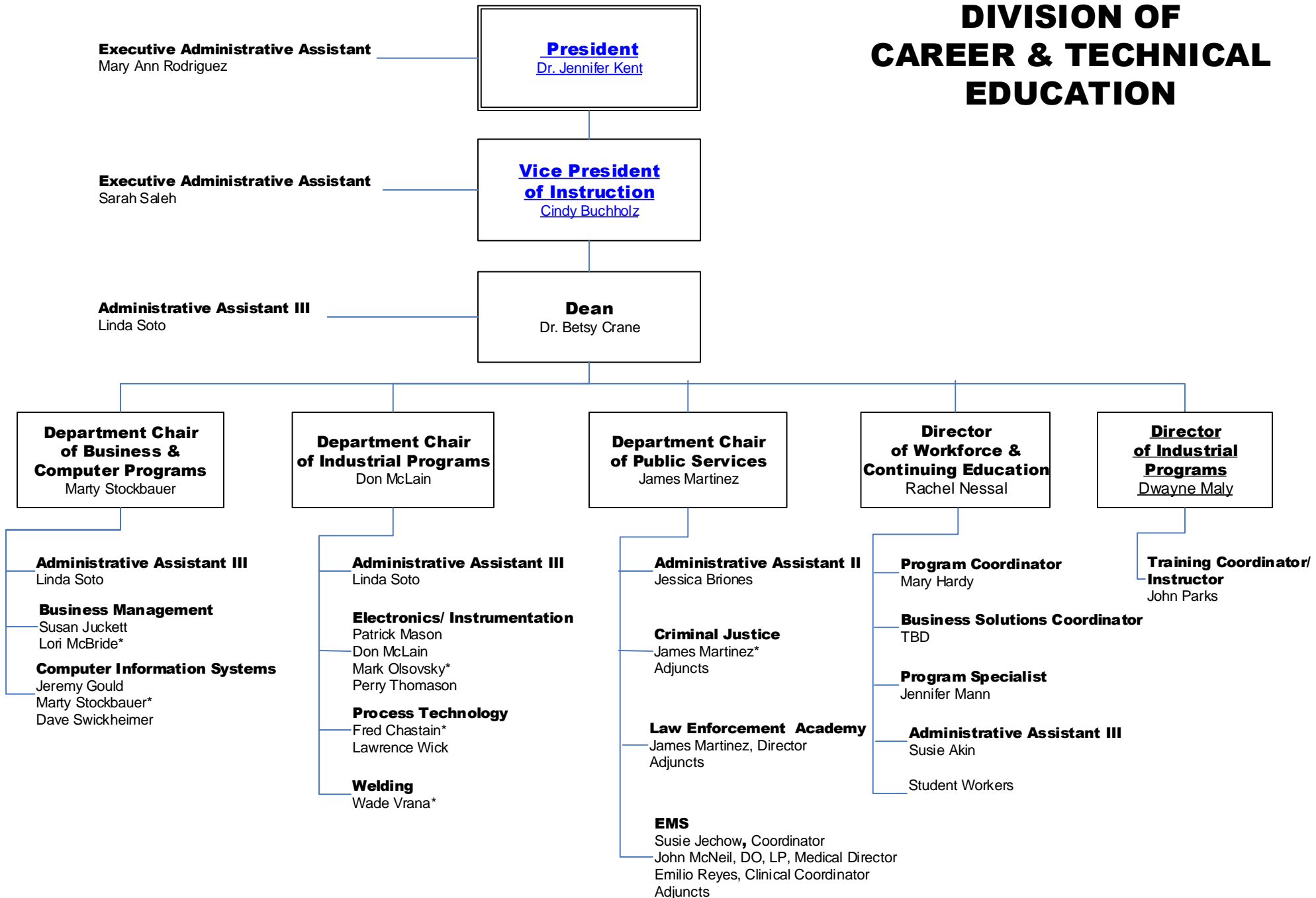
DIVISION OF ALLIED HEALTH



DIVISION OF ARTS, HUMANITIES, & SOCIAL SCIENCES

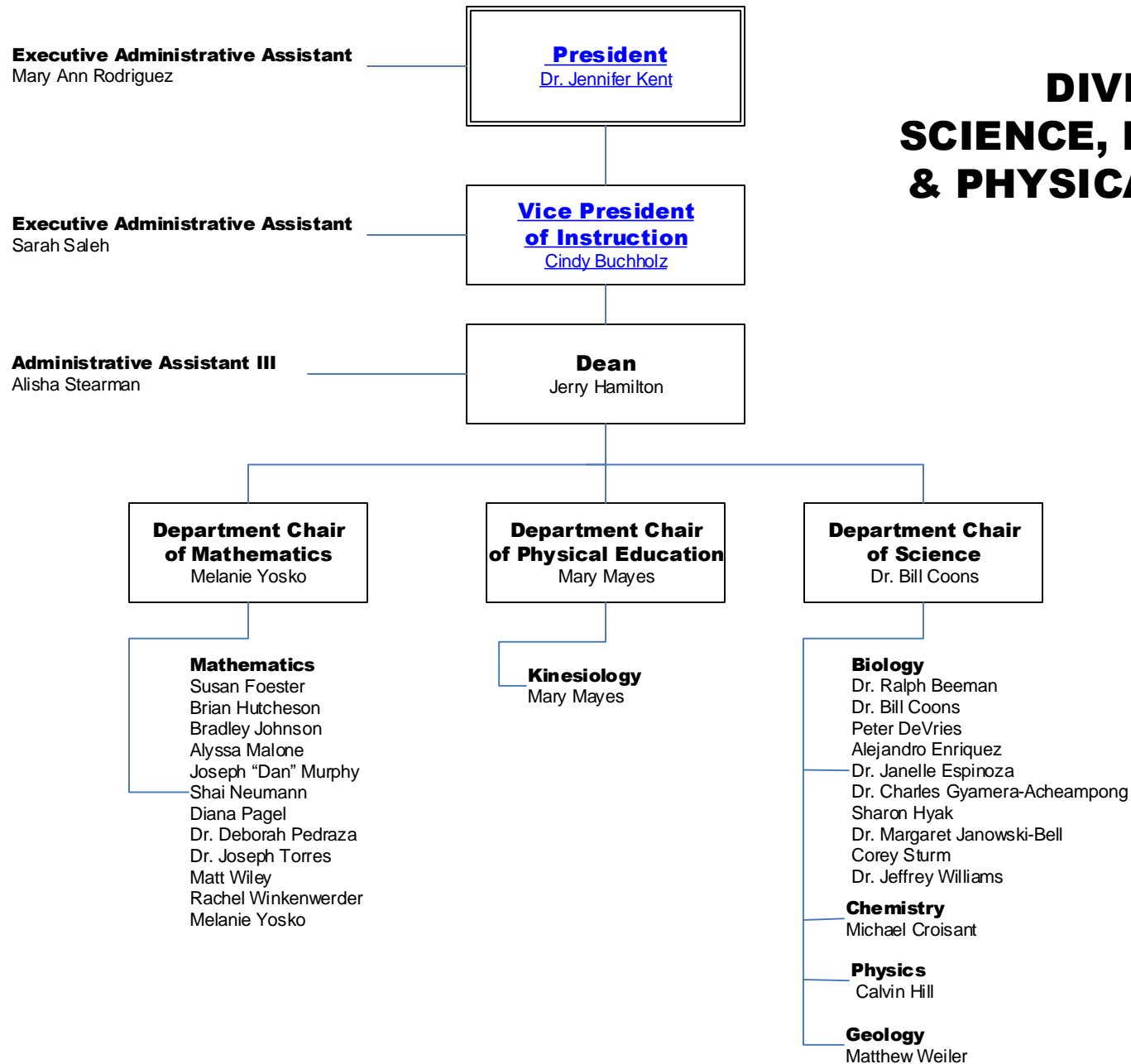


DIVISION OF CAREER & TECHNICAL EDUCATION

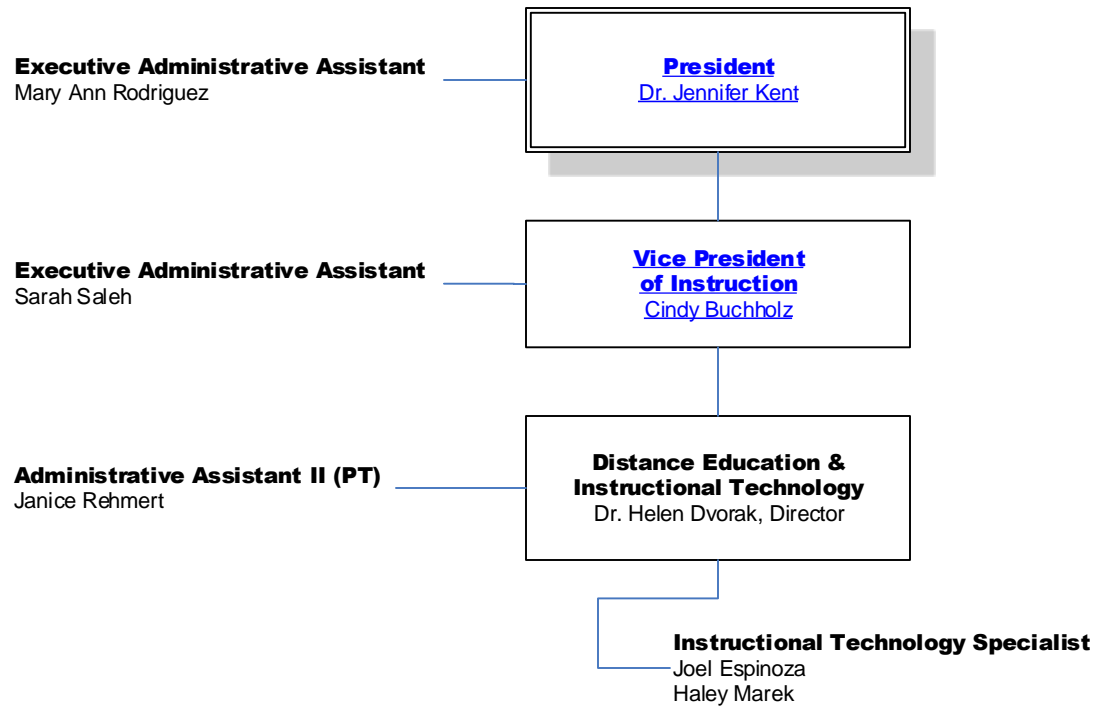


*Curriculum Coordinator

DIVISION OF SCIENCE, MATHEMATICS, & PHYSICAL EDUCATION



DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY

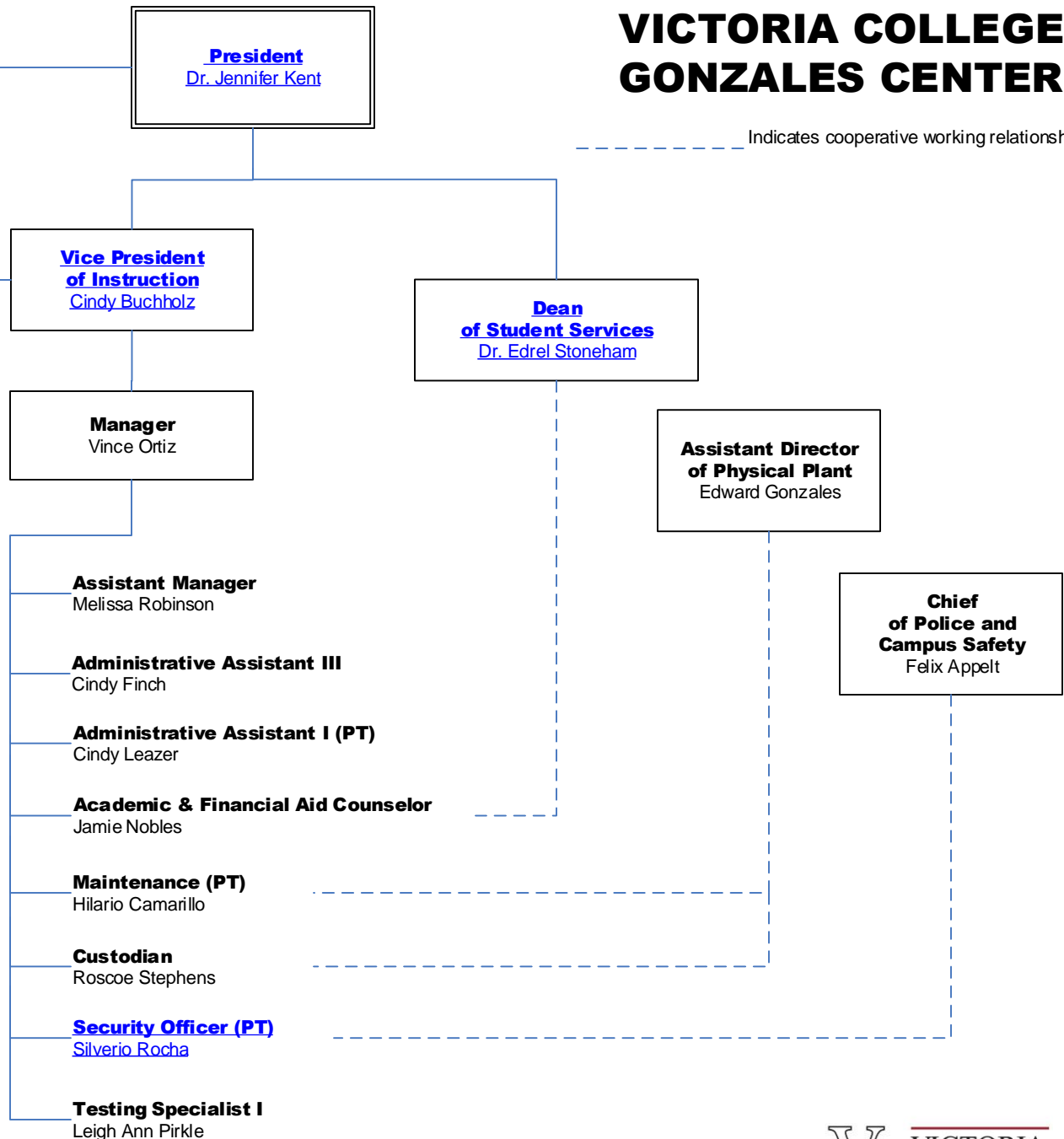


VICTORIA COLLEGE GONZALES CENTER

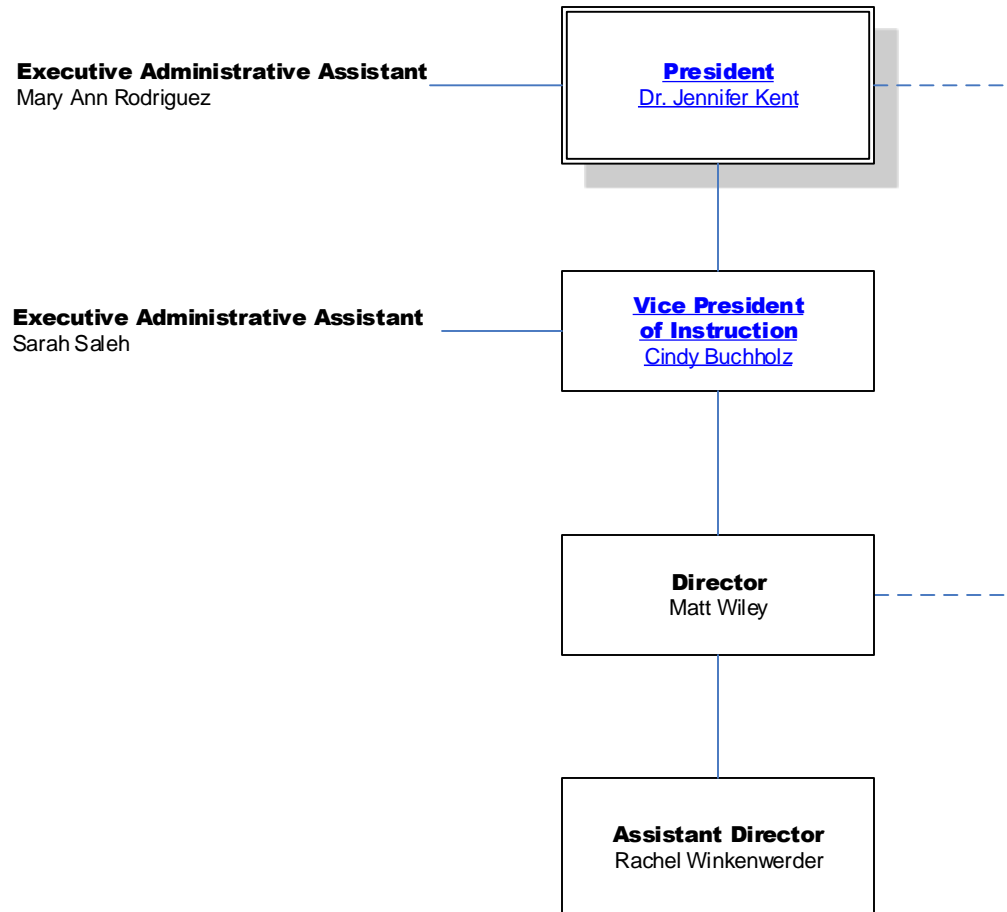
Executive Administrative Assistant
Mary Ann Rodriguez

Executive Administrative Assistant
Sarah Saleh

----- Indicates cooperative working relationship



INSTITUTIONAL EFFECTIVENESS, RESEARCH, & ASSESSMENT



VICTORIA COLLEGE LIBRARY

Executive Administrative Assistant
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

Executive Administrative Assistant
Sarah Saleh

**Vice President
of Instruction**
[Cindy Buchholz](#)

UHV Library

Librarian
Jennifer Stewart

Administrative Assistant I
Deborah Murray

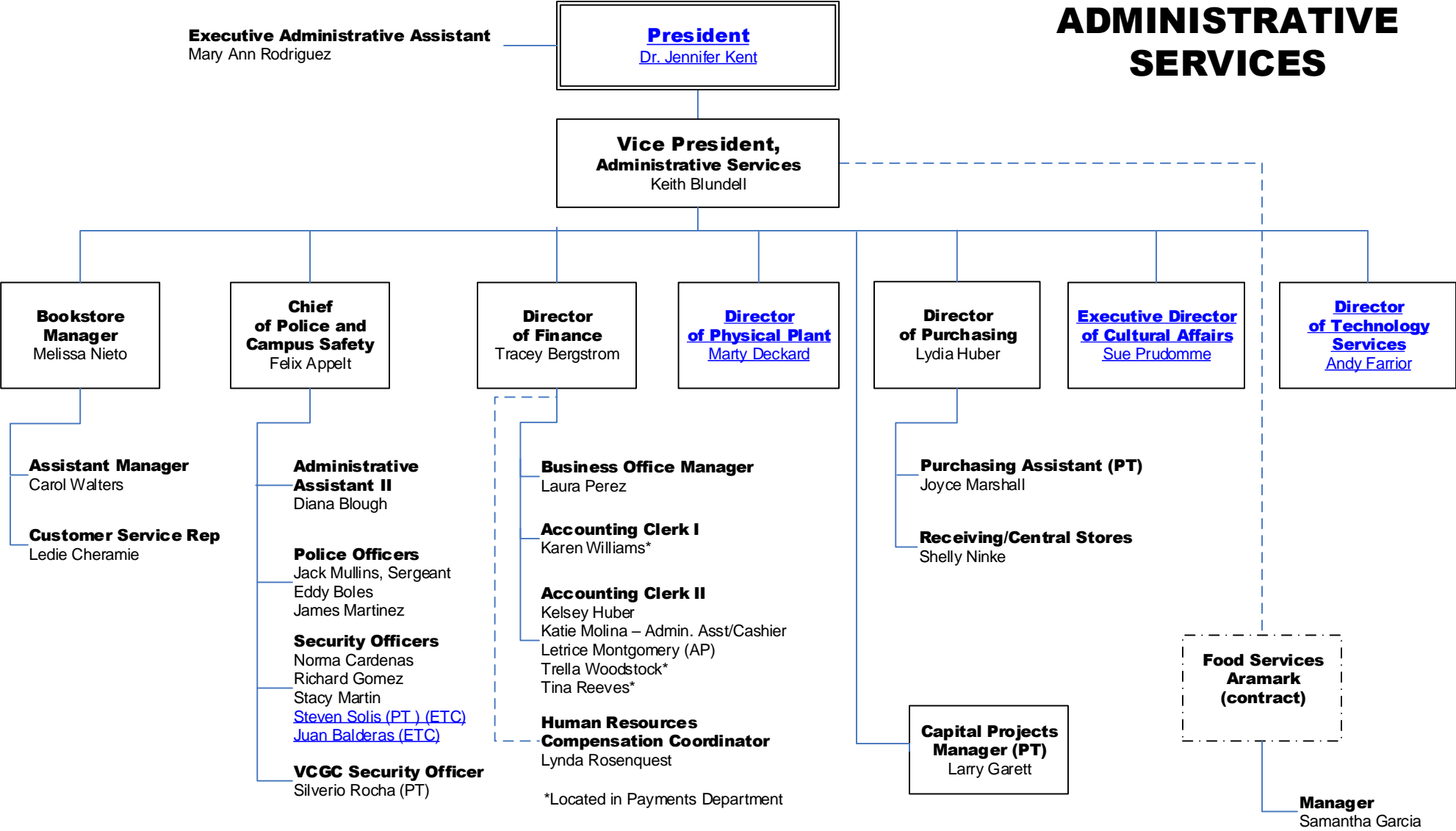
Library Assistant
Marie Adcock

Library Assistant II
Rebecca LaCroix

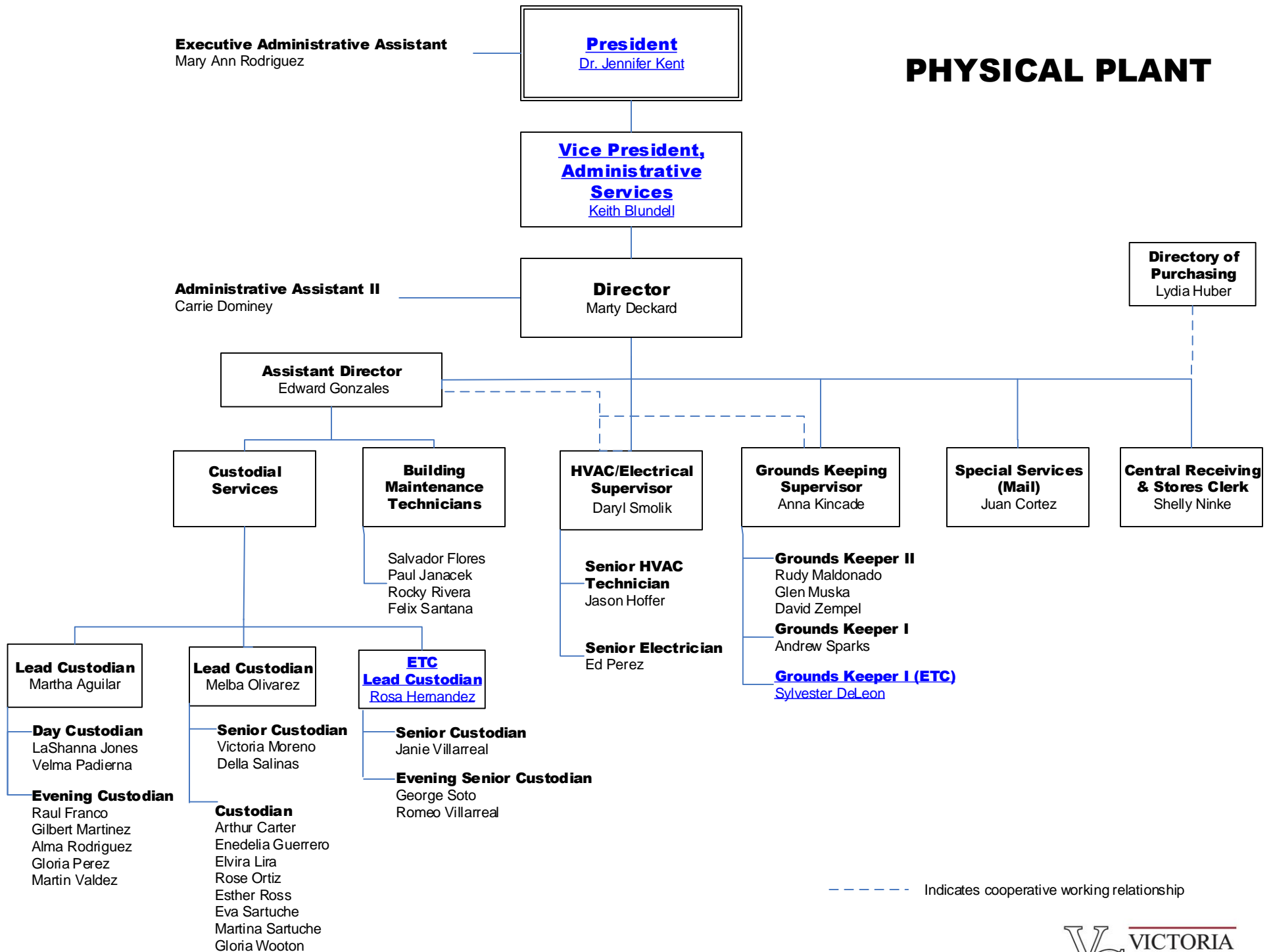
Student Workers

----- Indicates cooperative working relationship

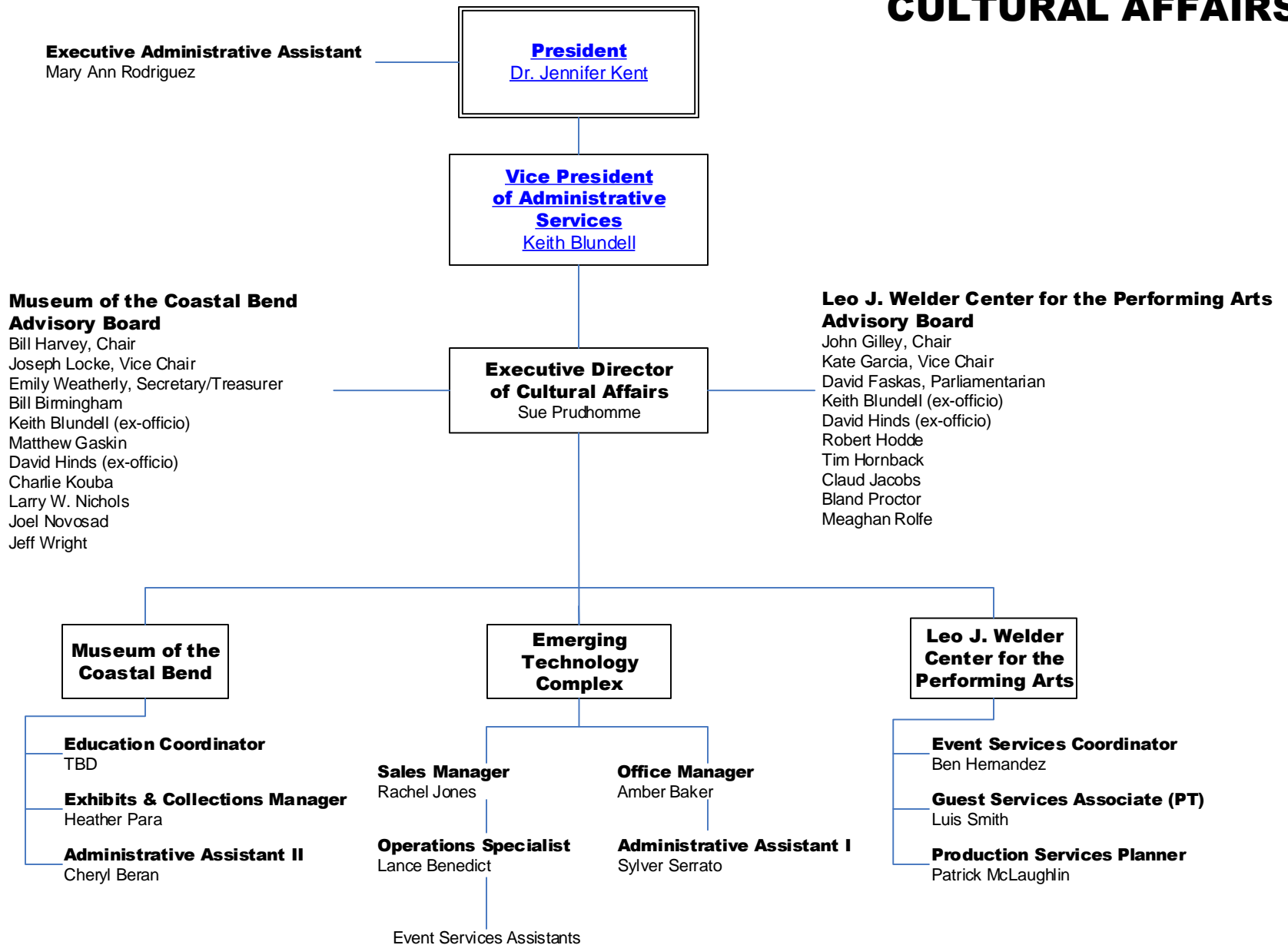
ADMINISTRATIVE SERVICES



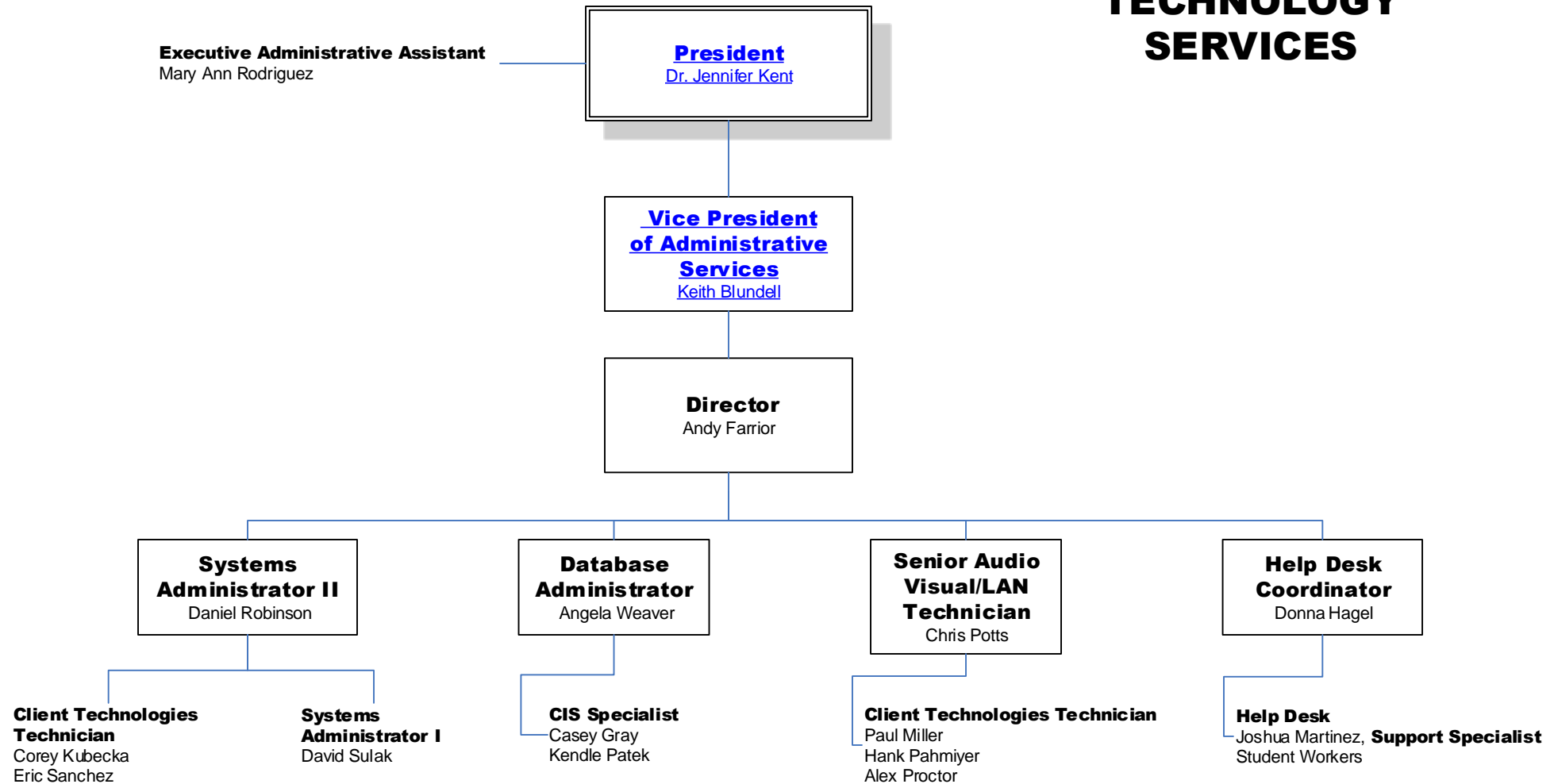
PHYSICAL PLANT



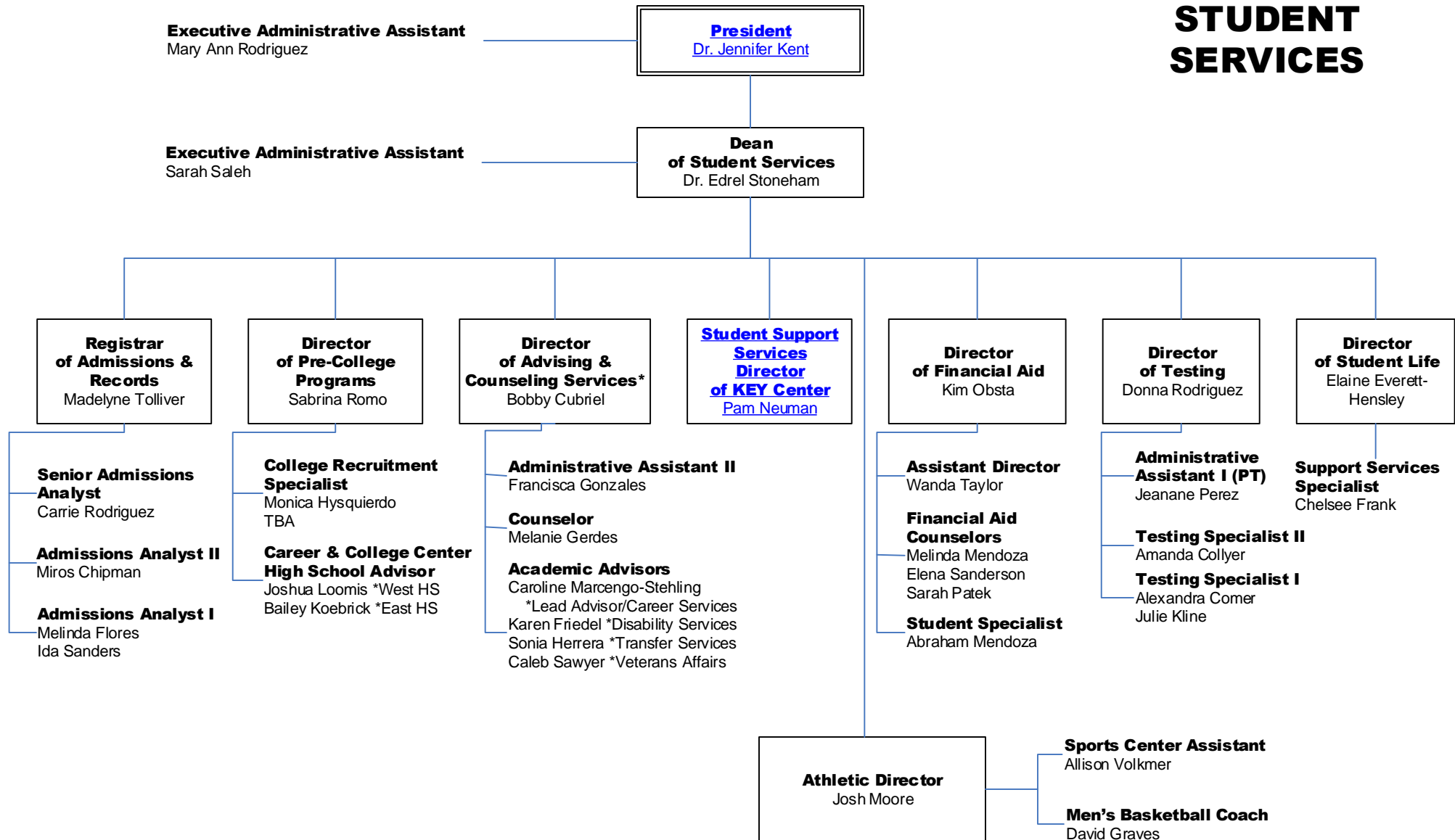
CULTURAL AFFAIRS



TECHNOLOGY SERVICES



STUDENT SERVICES



* **Disability Support Services**

KEY Center

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

Executive Administrative Assistant
Mary Ann Rodriguez

President
Dr. Jennifer Kent

Executive Administrative Assistant
Sarah Saleh

**Dean
of Student Services**
Dr. Edrel Stoneham

Director
Pam Neuman

Program Counselor
Magali Silva

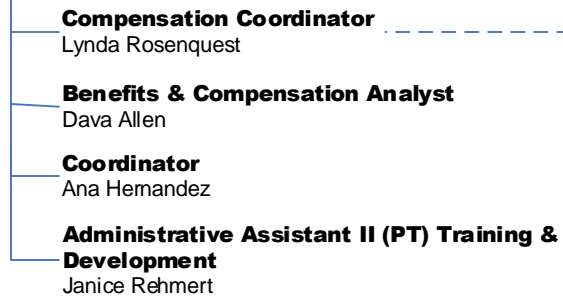
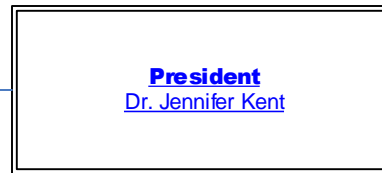
Academic Advisor
Joy Sixtos

Administrative Assistant II
Ana Hernandez

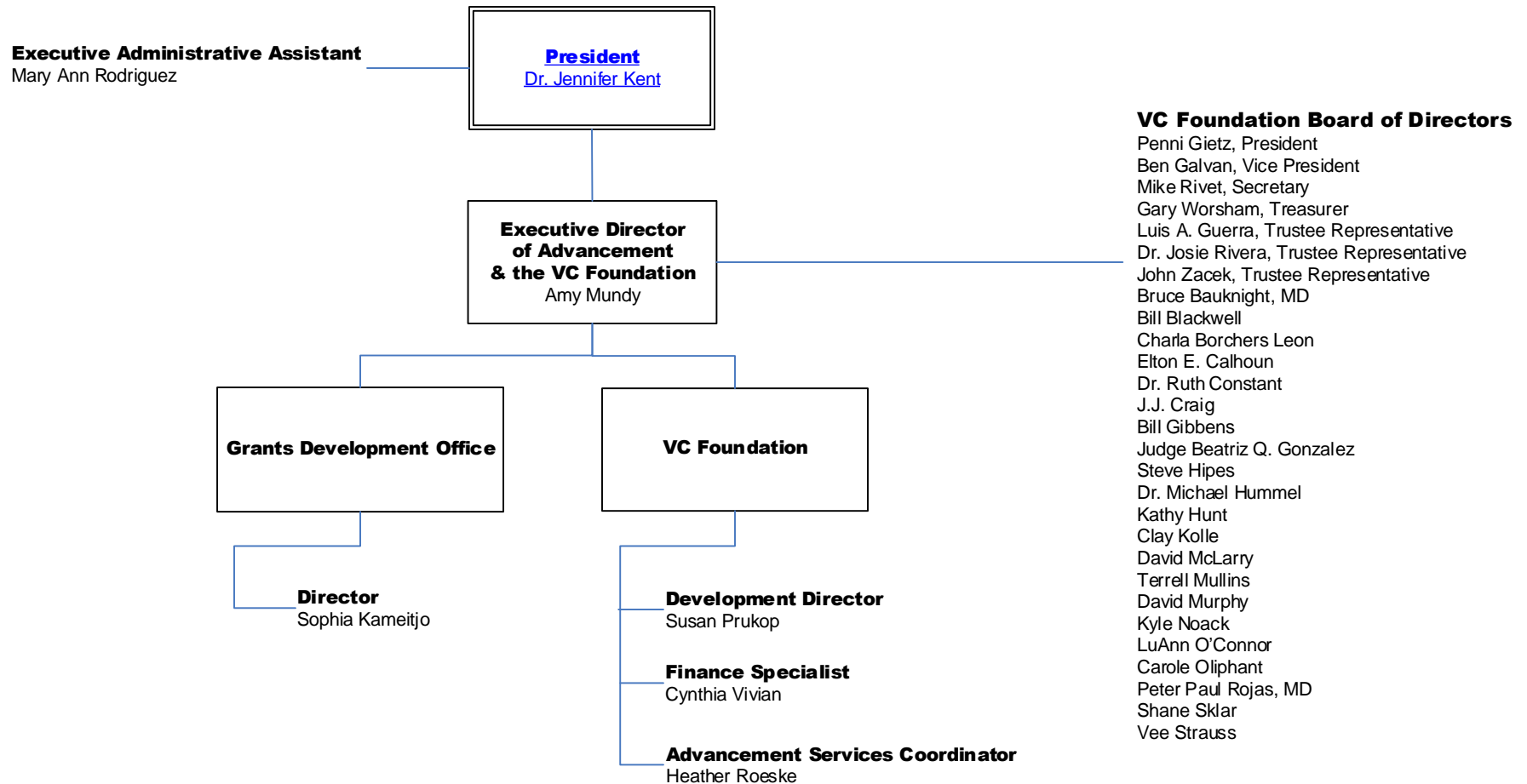
Lead Tutor
AlmaJane Musselman

HUMAN RESOURCES

Executive Administrative Assistant
Mary Ann Rodriguez



ADVANCEMENT



Executive Administrative Assistant
Mary Ann Rodriguez

President
[Dr. Jennifer Kent](#)

MARKETING & COMMUNICATIONS

**Director
of Marketing &
Communications**
Darin Kazmir

Assistant Director
Tisha Sternadel

Relationship Management Coordinator
Elizabeth Garza

Call Center
Christina Comish, Agent
Megan Mixon, Agent

Communications Specialist
Coy Slavik

Marketing Assistant
Maddie Foxell

Printing & Mailroom Services
Angelica Alvarado, Coordinator

Assistant (PT)
Ebony Allison

Student Worker

Community Outreach Specialist
Rachel Sily



CERTIFICATE

Agency Name Victoria College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the 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 (2020--21 GAA).

Chief Executive Officer or Presiding Judge

Jennifer Kent
Signature

Jennifer Kent
Printed Name

President
Title

September 18, 2020
Date

Board or Commission Chair

V. Bland Proctor
Signature

V. Bland Proctor
Printed Name

Board of Trustees Chair
Title

September 18, 2020
Date

Chief Financial Officer

Keith Blundell
Signature

Keith Blundell
Printed Name

Vice President of Administrative Services
Title

September 18, 2020
Date

2.A. Summary of Base Request by Strategy

9/18/2020 2:00:32PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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)	521,515	649,676	649,675	0	0
3 CONTACT HOUR FUNDING (1)	4,420,800	4,204,979	4,204,978	0	0
TOTAL, GOAL 1	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,622,721	5,535,061	5,535,059	0	0
SUBTOTAL	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/18/2020 2:00:32PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 2:00:33PM

Agency code: 986		Agency name: Victoria College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$5,622,721	\$0	\$0	\$0	\$0
Comments: n/a						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$5,535,061	\$5,535,059	\$0	\$0
Comments: n/a						
TOTAL,	General Revenue Fund	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
GRAND TOTAL		\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/18/2020 2:00:33PM

87th 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 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/18/2020 2:00:33PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College					
OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
OOE Total (Excluding Riders)	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
OOE Total (Riders)					
Grand Total	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 2:00:33PM

Agency code: 986

Agency name: Victoria College

	Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY						
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
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 2:00:33PM

Agency code: 986

Agency name: Victoria College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY							
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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
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9/18/2020 2:00:35PM

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	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 2022-2023 baseline requests.
			\$(1,360,812)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$521,515	\$649,676	\$649,675	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$521,515	\$649,676	\$649,675	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$521,515	\$649,676	\$649,675	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$521,515	\$649,676	\$649,675	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$521,515	\$649,676	\$649,675	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,299,351	\$0	\$(1,299,351)	\$(1,299,351)	N/A - Community colleges are not required to enter 2022-2023 baseline requests.
			\$(1,299,351)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,420,800	\$4,204,979	\$4,204,978	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,420,800	\$4,204,979	\$4,204,978	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,420,800	\$4,204,979	\$4,204,978	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,420,800	\$4,204,979	\$4,204,978	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,420,800	\$4,204,979	\$4,204,978	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,409,957	\$0	\$(8,409,957)	\$(8,409,957)	N/A - Community colleges are not required to enter 2022-2023 baseline requests.
			<u>\$(8,409,957)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,622,721	\$5,535,061	\$5,535,059	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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

9/18/2020 2:00:35PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	117	47	164
2a Employee and Children	42	5	47
3a Employee and Spouse	31	7	38
4a Employee and Family	29	2	31
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	2	1	3
Total for this Section	224	63	287
PART TIME ACTIVES			
1b Employee Only	0	2	2
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	2	3
Total Active Enrollment	225	65	290

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	117	47	164
2e Employee and Children	42	5	47
3e Employee and Spouse	31	7	38
4e Employee and Family	29	2	31
5e Eligible, Opt Out	3	1	4
6e Eligible, Not Enrolled	2	1	3
Total for this Section	224	63	287

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

9/18/2020 2:00:35PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

986 Victoria College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	117	49	166
2f Employee and Children	42	5	47
3f Employee and Spouse	31	7	38
4f Employee and Family	29	2	31
5f Eligible, Opt Out	4	1	5
6f Eligible, Not Enrolled	2	1	3
Total for this Section	225	65	290

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 2:00:36PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$15,161	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$3,508	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$24,153	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$25,002	\$23,920	\$0	\$0
4000	GRANTS	\$0	\$919,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$258,335	\$553,197	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,245,159	\$577,117	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,245,159	\$577,117	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,245,159	\$577,117	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,245,159	\$577,117	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The college received the CARES Act federal funding for the student portion of \$840,453 and expended that by the end of May 2020 by giving students direct student payments (Grants). The Institutional portion of those funds, \$840,452 is being looked at by a committee and will most likely be spent on both direct student assistance and technology. The college also is receiving a CARES Act funding of \$106,688 due to being a minority-serving institution. That will most likely be spent on institutional items such as technology. The college expects to receive a grant from the National Endowment for Humanities (NEH CARES) for \$34,683 to make upgrades to our museum exhibits and online presence.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 2:00:36PM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 2:00:36PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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