

Operating Budget 2020-2021



**Victoria College
Operating Budget
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FY 2020 - 2021**

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**Victoria College
Operating Budget
Organizational Data
FY 2020 - 2021**

BOARD OF TRUSTEES

V. Bland Proctor	Chair
Luis A. Guerra	Vice Chair
John E. Zacek	Secretary
Catherine McHaney	Trustee
Dr. Josie Rivera	Trustee
Ronald B. Walker	Trustee

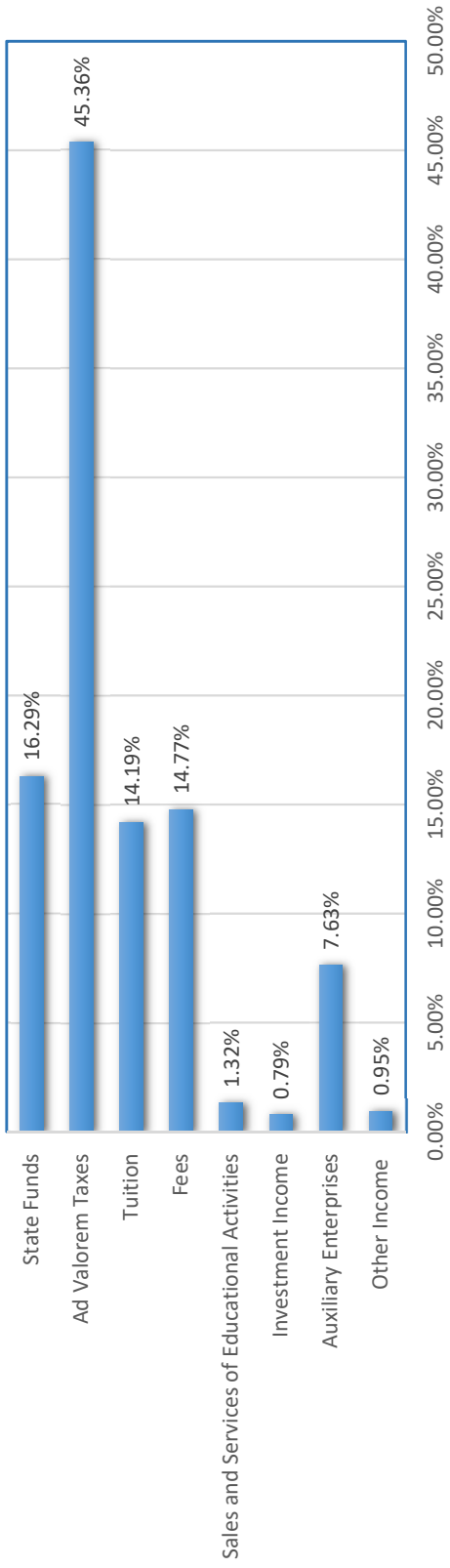
PRINCIPAL ADMINISTRATIVE OFFICERS

Jennifer Kent, Ed.D.	President
Cindy Buchholz, M.A.	Vice President Instruction
Keith Blundell, M.B.A., C.P.A., C.G.M.A.	Vice President Administrative Services
Edrel Stoneham, Ed.D.	Dean Student Services

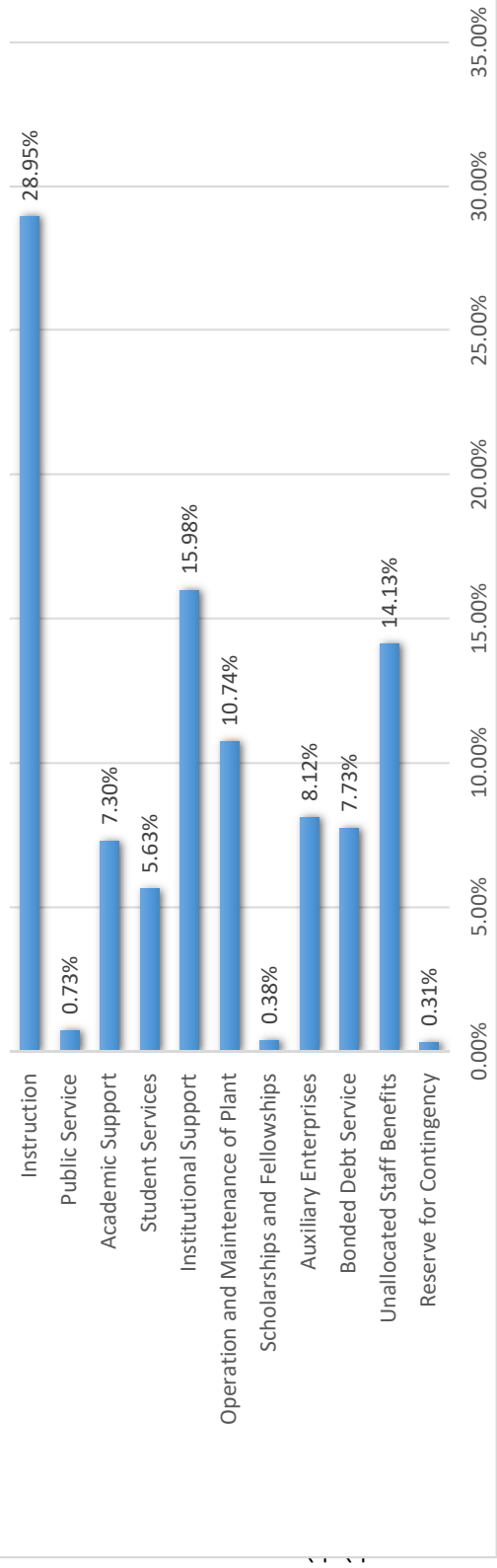
Victoria College
Operating Budget Summary
District Wide
FY 2020 - 2021

	Budget for the Year Ending			
	August 31, 2021	%	August 31, 2020	%
REVENUES				
State Funds	\$ 5,535,060	16.29%	\$ 5,535,060	16.46%
Ad Valorem Taxes	15,407,844	45.36%	15,053,804	44.75%
Tuition	4,820,630	14.19%	4,853,289	14.43%
Fees	5,018,113	14.77%	4,966,179	14.76%
Sales and Services of Educational Activities	449,279	1.32%	454,525	1.35%
Investment Income	270,000	0.79%	265,000	0.79%
Auxiliary Enterprises	2,593,500	7.63%	2,606,000	7.75%
Other Income	322,347	0.95%	344,555	1.02%
Transfers	(442,000)	-1.30%	(442,000)	-1.31%
TOTAL REVENUES	\$ 33,974,773	100.00%	\$ 33,636,412	100.00%
EXPENDITURES				
Instruction	\$ 9,836,921	28.95%	\$ 9,664,690	28.73%
Public Service	246,841	0.73%	223,884	0.67%
Academic Support	2,479,288	7.30%	2,565,639	7.63%
Student Services	1,913,276	5.63%	1,862,472	5.54%
Institutional Support	5,429,533	15.98%	5,462,780	16.24%
Operation and Maintenance of Plant	3,648,521	10.74%	3,589,301	10.67%
Scholarships and Fellowships	130,500	0.38%	145,000	0.43%
Auxiliary Enterprises	2,759,459	8.12%	2,785,472	8.28%
Bonded Debt Service	2,625,638	7.73%	2,620,137	7.79%
Unallocated Staff Benefits	4,800,279	14.13%	4,717,037	14.02%
Reserve for Contingency	104,517	0.31%	-	0.00%
TOTAL EXPENDITURES	\$ 33,974,773	100.00%	\$ 33,636,412	100.00%

FY 2020-2021 Budgeted Operating Revenues



FY 2020-2021 Budgeted Operating Expenditures



FY 2020-2021 Budgeted Operating Expenditures by Expenditure Type

	Salaries: Appropriations Eligible	Salaries: Non-Appropriations Eligible	Unallocated Staff Benefits	Total Salaries and Benefits	Other Operating Expenditures	Total Operating Expenditures	Salaries and Benefits to Total Operating Expenditures	Other Operating Expenditures to Total Operating Expenditures
Instruction	\$ 8,768,136	\$ -	\$ -	\$ 8,768,136	\$ 1,173,302	\$ 9,941,438	88.20%	11.80%
Public Service	47,124	-	-	47,124	199,717	246,841	19.09%	80.91%
Academic Support	1,968,602	-	-	1,968,602	510,686	2,479,288	79.40%	20.60%
Student Services	1,596,371	-	-	1,596,371	316,905	1,913,276	83.44%	16.56%
Institutional Support	3,264,045	-	-	3,264,045	2,165,488	5,429,533	60.12%	39.88%
Operation and Maintenance of Plant	-	1,574,986	-	1,574,986	2,073,535	3,648,521	43.17%	56.83%
Scholarships and Fellowships	-	130,500	-	130,500	-	130,500	100.00%	0.00%
Auxiliary Enterprises	-	551,575	-	551,575	2,207,884	2,759,459	19.99%	80.01%
Bonded Debt Service	-	-	-	-	2,625,638	2,625,638	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,800,279	4,800,279	-	4,800,279	100.00%	0.00%
	<u>\$ 15,644,278</u>	<u>\$ 2,257,061</u>	<u>\$ 4,800,279</u>	<u>\$ 22,701,618</u>	<u>\$ 11,273,155</u>	<u>\$ 33,974,773</u>	<u>66.82%</u>	<u>33.18%</u>

FY 2019-2020 Budgeted Operating Expenditures by Expenditure Type

	Salaries: Appropriations Eligible	Salaries: Non-Appropriations Eligible	Unallocated Staff Benefits	Total Salaries and Benefits	Other Operating Expenditures	Total Operating Expenditures	Salaries and Benefits to Total Operating Expenditures	Other Operating Expenditures to Total Operating Expenditures
Instruction	\$ 8,608,479	\$ -	\$ -	\$ 8,608,479	\$ 1,056,211	\$ 9,664,690	90.17%	9.83%
Public Service	34,719	-	-	34,719	189,165	223,884	16.59%	83.41%
Academic Support	1,998,805	-	-	1,998,805	566,834	2,565,639	78.69%	21.31%
Student Services	1,564,955	-	-	1,564,955	297,517	1,862,472	84.26%	15.74%
Institutional Support	3,226,082	-	-	3,226,082	2,236,698	5,462,780	59.10%	40.90%
Operation and Maintenance of Plant	-	1,538,093	-	1,538,093	2,051,208	3,589,301	41.87%	58.13%
Scholarships and Fellowships	-	145,000	-	145,000	-	145,000	100.00%	0.00%
Auxiliary Enterprises	-	571,710	-	571,710	2,213,762	2,785,472	18.48%	81.52%
Bonded Debt Service	-	-	-	-	2,620,137	2,620,137	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,717,037	4,717,037	-	4,717,037	100.00%	0.00%
	<u>\$ 15,433,040</u>	<u>\$ 2,254,803</u>	<u>\$ 4,717,037</u>	<u>\$ 22,404,880</u>	<u>\$ 11,231,532</u>	<u>\$ 33,636,412</u>	<u>66.61%</u>	<u>33.39%</u>

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2020 - 2021

	August 31		Change	
	2021	2020	Dollar	Percent
REVENUES				
STATE FUNDS				
State Appropriations	\$ 5,535,060	\$ 5,535,060	\$ -	0.00%
	5,535,060	5,535,060	-	0.00%
AD VALOREM TAXES				
Maintenance and Operations	12,782,206	12,433,667	348,539	2.80%
Debt Service	2,625,638	2,620,137	5,501	0.21%
	15,407,844	15,053,804	354,040	2.35%
TUITION				
State Funded				
Credit Courses				
In District	1,831,818	1,894,350	(62,532)	-3.30%
Out of County	1,330,947	1,338,950	(8,003)	-0.60%
Non-Resident	65,494	45,619	19,875	43.57%
Differential Tuition	995,175	901,390	93,785	10.40%
Non-Credit Courses				
Workforce Education	454,240	426,340	27,900	6.54%
Contract/Customized	168,131	302,690	(134,559)	-44.45%
Allied Health	103,450	83,285	20,165	24.21%
Emergency Medical Services	32,600	18,450	14,150	76.69%
Police Academy	153,600	120,000	33,600	28.00%
Non-State Funded				
Non-State Funded Continuing Education	229,875	226,915	2,960	1.30%
Summer Camps	5,300	5,300	-	0.00%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2020 - 2021

	August 31		Change	
	2021	2020	Dollar	Percent
Reductions				
TPEG Set Aside	(250,000)	(250,000)	-	0.00%
Waivers and Exemptions	(300,000)	(260,000)	(40,000)	15.38%
	4,820,630	4,853,289	(32,659)	-0.67%
FEEES				
Credit Courses				
General Fee	2,124,082	2,145,297	(21,215)	-0.99%
Course Fee	200,000	200,000	-	0.00%
Lab Fee	150,000	150,000	-	0.00%
Out of County Fee	1,357,044	1,365,729	(8,685)	-0.64%
Technology Fee	1,186,987	1,105,153	81,834	7.40%
	5,018,113	4,966,179	51,934	1.05%
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES				
Installment Plan Fees	90,000	90,000	-	0.00%
Testing Center				
Fees	220,000	240,000	(20,000)	-8.33%
Commissions	24,000	13,000	11,000	84.62%
Transcript Fees	40,000	40,000	-	0.00%
Media Services	12,000	12,000	-	0.00%
Sports Center Membership Fee	250	500	(250)	-50.00%
Lifelong Learning Membership Fees	23,000	15,000	8,000	53.33%
Student Printing	3,000	7,500	(4,500)	-60.00%
VC - VISD MOU	37,029	36,525	504	1.38%
	449,279	454,525	(5,246)	-1.15%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2020 - 2021

	August 31		Change	
	2021	2020	Dollar	Percent
INVESTMENT INCOME				
Interest	270,000	265,000	5,000	1.89%
	270,000	265,000	5,000	
AUXILIARY ENTERPRISES				
Weider Center for the Performing Arts	166,000	161,000	5,000	3.11%
Bookstore	1,985,000	1,934,000	51,000	2.64%
Conference Center Rental	440,000	508,000	(68,000)	-13.39%
Student Center Rental	500	500	-	0.00%
Copier Charges	2,000	2,500	(500)	-20.00%
	2,593,500	2,606,000	(12,500)	-0.48%
OTHER INCOME				
Facilities Rental				
Museum of the Coastal Bend	350	350	-	0.00%
Library Rental	121,500	121,500	-	0.00%
Sports Center Rental	45,000	45,000	-	0.00%
Fines and Fees				
Returned Check Fees	2,000	2,000	-	0.00%
Parking Fines	7,500	7,500	-	0.00%
Recovery of Indirect Costs	16,000	24,000	(8,000)	-33.33%
Pell Grant Administrative Allowance	7,500	7,500	-	0.00%
Gifts and Grants	98,997	110,705	(11,708)	-10.58%
Other Income	18,500	21,000	(2,500)	-11.90%
Recycling Income	5,000	5,000	-	0.00%
	322,347	344,555	(22,208)	-6.45%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2020 - 2021

	August 31		Change	
	2021	2020		Dollar
TRANSFERS				
Transfers Out	(442,000)	(442,000)	-	0.00%
Pledged Revenue	(442,000)	(442,000)	-	0.00%
TOTAL REVENUE	<u>\$ 33,974,773</u>	<u>\$ 33,636,412</u>	<u>\$ 338,361</u>	<u>1.01%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2020 - 2021

	Budget for the Year Ending						Change		
	August 31, 2021			August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
6079	Learning Frameworks	\$ 209,055	\$ 6,182	\$ 215,237	\$ 207,251	\$ 7,367	\$ 214,618	\$ 619	0.29%
6080	Academic Coaching	127,543	6,827	134,370	141,849	7,217	149,066	(14,696)	-9.86%
		<u>336,598</u>	<u>13,009</u>	<u>349,607</u>	<u>349,100</u>	<u>14,584</u>	<u>363,684</u>	<u>(14,077)</u>	<u>-3.87%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
6073	Developmental English	26,928	3,592	30,520	40,892	3,287	44,179	(13,659)	-30.92%
6103	English	770,608	8,592	779,200	815,529	8,587	824,116	(44,916)	-5.45%
6105	Speech	132,247	1,776	134,023	128,811	1,771	130,582	3,441	2.64%
6107	Foreign Language	12,240	210	12,450	12,240	210	12,450	-	0.00%
6109	Art	152,330	15,586	167,916	147,935	15,581	163,516	4,400	2.69%
6111	Music	151,214	28,612	179,826	158,153	28,607	186,760	(6,934)	-3.71%
6113	Philosophy	11,016	-	11,016	5,508	-	5,508	5,508	100.00%
6115	Drama	37,793	1,142	38,935	36,696	1,137	37,833	1,102	2.91%
6117	Fine Arts Gallery	-	1,100	1,100	-	1,100	1,100	-	0.00%
6303	History	343,445	3,526	346,971	336,655	3,521	340,176	6,795	2.00%
6305	Government	239,108	2,606	241,714	234,202	2,601	236,803	4,911	2.07%
6307	Geography	-	921	921	-	917	917	4	0.44%
6309	Sociology	11,614	1,121	12,735	4,231	1,517	5,748	6,987	121.56%
6311	Economics	65,471	1,491	66,962	65,567	1,487	67,054	(92)	-0.14%
6313	Psychology	194,169	2,545	196,714	220,705	2,141	222,846	(26,132)	-11.73%
6315	Interdisciplinary Education	1,836	-	1,836	1,836	-	1,836	-	0.00%
		<u>2,150,019</u>	<u>72,820</u>	<u>2,222,839</u>	<u>2,208,960</u>	<u>72,464</u>	<u>2,281,424</u>	<u>(58,585)</u>	<u>-2.57%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
6077	Developmental Mathematics	170,374	5,445	175,819	265,917	4,992	270,909	(95,090)	-35.10%
6203	Mathematics	418,374	4,147	422,521	366,571	4,082	370,653	51,868	13.99%
6205	Physics	60,688	4,822	65,510	59,082	4,817	63,899	1,611	2.52%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2020 - 2021

	Budget for the Year Ending						Change	
	August 31, 2021			August 31, 2020				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Engineering	125	-	125	125	-	125	-	0.00%
Biology	684,745	42,187	726,932	676,561	42,182	718,743	8,189	1.14%
Chemistry	71,913	10,882	82,795	75,971	10,877	86,848	(4,053)	-4.67%
Geology	83,935	3,082	87,017	80,262	2,877	83,139	3,878	4.66%
Physical Education	70,029	3,872	73,901	74,553	3,767	78,320	(4,419)	-5.64%
	<u>1,560,183</u>	<u>74,437</u>	<u>1,634,620</u>	<u>1,599,042</u>	<u>73,594</u>	<u>1,672,636</u>	<u>(38,016)</u>	<u>-2.27%</u>
ALLIED HEALTH DIVISION								
Associate Degree Nursing	1,268,697	180,743	1,449,440	1,191,926	182,040	1,373,966	75,474	5.49%
Licensed Vocational Nursing - Victoria	374,744	72,008	446,752	374,819	69,955	444,774	1,978	0.44%
Licensed Vocational Nursing - Gonzales	261,408	63,413	324,821	317,025	62,513	379,538	(54,717)	-14.42%
Licensed Vocational Nursing - Cuero	174,597	54,698	229,295	136,628	54,468	191,096	38,199	19.99%
Licensed Vocational Nursing - Hallettsville	313,365	62,893	376,258	184,560	59,863	244,423	131,835	53.94%
Respiratory Therapy Technology	309,287	20,051	329,338	304,216	20,348	324,564	4,774	1.47%
Physical Therapy Assistant	252,352	17,103	269,455	246,114	16,900	263,014	6,441	2.45%
	<u>2,954,450</u>	<u>470,909</u>	<u>3,425,359</u>	<u>2,755,288</u>	<u>466,087</u>	<u>3,221,375</u>	<u>203,984</u>	<u>6.33%</u>
CAREER AND TECHNICAL EDUCATION DIVISION								
Business Management	178,629	2,506	181,135	174,785	2,502	177,287	3,848	2.17%
Computer Information Systems	277,764	22,721	300,485	232,662	23,237	255,899	44,586	17.42%
Emergency Medical Technology	196,253	52,087	248,340	193,624	50,484	244,108	4,232	1.73%
Police Academy	123,640	33,853	157,493	118,505	33,850	152,355	5,138	3.37%
Process Technology	147,028	22,521	169,549	143,593	22,517	166,110	3,439	2.07%
Electronics and Instrumentation	318,704	17,906	336,610	312,063	17,902	329,965	6,645	2.01%
Welding	93,577	35,171	128,748	91,724	30,167	121,891	6,857	5.63%
Criminal Justice	62,617	1,296	63,913	61,446	1,292	62,738	1,175	1.87%
	<u>1,398,212</u>	<u>188,061</u>	<u>1,586,273</u>	<u>1,328,402</u>	<u>181,951</u>	<u>1,510,353</u>	<u>75,920</u>	<u>5.03%</u>
TOTAL INSTRUCTION: CREDIT COURSES	8,399,462	819,236	9,218,698	8,240,792	808,680	9,049,472	169,226	1.87%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2020 - 2021

		Budget for the Year Ending						Change	
		August 31, 2021		August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	885	1,500	2,385	1,230	2,350	3,580	(1,195)	-33.38%
Language Communications	4117	720	490	1,210	720	500	1,220	(10)	-0.82%
Computer Information Systems	4120	8,730	5,269	13,999	9,150	5,550	14,700	(701)	-4.77%
Industrial Technology	4130	34,250	18,660	52,910	33,360	19,960	53,320	(410)	-0.77%
Emergency Medical Services	4135	77,704	19,872	97,576	65,922	8,817	74,739	22,837	30.56%
Electrical	4139	53,755	20,510	74,265	31,680	19,494	51,174	23,091	45.12%
HVAC	4140	32,880	15,900	48,780	26,820	13,300	40,120	8,660	21.59%
Welding	4141	54,600	64,100	118,700	58,920	74,500	133,420	(14,720)	-11.03%
Millwright	4142	17,400	6,500	23,900	13,920	6,425	20,345	3,555	17.47%
Pipefitting	4143	13,920	3,600	17,520	9,840	3,200	13,040	4,480	34.36%
Medical Assistant	4144	9,000	8,340	17,340	4,500	4,070	8,570	8,770	102.33%
Medical Coding	4145	1,875	5,600	7,475	1,875	5,600	7,475	-	0.00%
Medication Aide	4146	7,980	5,100	13,080	-	-	-	13,080	100.00%
Nurse Aide	4147	15,000	6,000	21,000	15,000	6,000	21,000	-	0.00%
Phlebotomy	4148	4,400	7,000	11,400	4,400	7,000	11,400	-	0.00%
Pharmacy Tech	4149	4,925	6,610	11,535	2,300	2,300	4,600	6,935	150.76%
Veterinary Assistant	4150	2,000	2,000	4,000	2,000	2,000	4,000	-	0.00%
Power Line Worker	4151	11,160	3,600	14,760	11,160	3,600	14,760	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		351,184	200,651	551,835	292,797	184,666	477,463	74,372	15.58%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	390	300	690	930	1,020	1,950	(1,260)	-64.62%
Language Communications	4202	360	180	540	360	300	660	(120)	-18.18%
Computer Information Systems	4205	840	600	1,440	1,680	1,200	2,880	(1,440)	-50.00%
Truck Driving	4214	100	50	150	100	50	150	-	0.00%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 District Wide
 FY 2020 - 2021

	Budget for the Year Ending						Change	
	August 31, 2021		August 31, 2020					
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
4215 Industrial Technology	5,840	31,073	36,913	61,820	44,220	106,040	(69,127)	-65.19%
4220 Emergency Medical Services	9,960	11,695	21,655	10,000	11,050	21,050	605	2.87%
4299 Skills Development	-	-	-	-	25	25	(25)	-100.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	17,490	43,898	61,388	74,890	57,865	132,755	(71,367)	-53.76%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	-	5,000	5,000	-	5,000	5,000	-	0.00%
TOTAL INSTRUCTION	8,768,136	1,068,785	9,836,921	8,608,479	1,056,211	9,664,690	172,231	1.78%
PUBLIC SERVICE: NON-STATE FUNDED COURSES	47,124	199,717	246,841	34,719	189,165	223,884	22,957	10.25%
WORKFORCE CONTINUING EDUCATION DIVISION								
4301 Personal Enrichment	9,360	700	10,060	5,280	1,300	6,580	3,480	52.89%
4303 Lifelong Learning Institute	24,314	10,572	34,886	15,489	3,180	18,669	16,217	86.87%
4305 Summer Camps	450	2,480	2,930	450	2,525	2,975	(45)	-1.51%
4308 Motorcycle Safety	13,000	13,790	26,790	13,500	13,990	27,490	(700)	-2.55%
4311 Truck Driving	-	172,175	172,175	-	168,170	168,170	4,005	2.38%
TOTAL PUBLIC SERVICE	47,124	199,717	246,841	34,719	189,165	223,884	22,957	10.25%
ACADEMIC SUPPORT								
1005 Museum of the Coastal Bend	127,473	5,616	133,089	136,117	5,490	141,607	(8,518)	-6.02%
4111 Division, Office, Continuing Education	152,144	14,197	166,341	200,544	15,642	216,186	(49,845)	-23.06%
4114 Office, Industrial Programs	121,995	5,772	127,767	118,268	7,367	125,635	2,132	1.70%
4134 Office, Allied Health - Non-Credit	167,387	10,947	178,334	164,072	10,942	175,014	3,320	1.90%
5011 The Tutoring Center	156,154	9,259	165,413	162,194	9,252	171,446	(6,033)	-3.52%
6001 Office, Vice President of Instruction	146,068	20,522	166,590	142,586	21,217	163,803	2,787	1.70%
6010 Gonzales Center Office	266,059	120,019	386,078	260,899	109,569	370,468	15,610	4.21%
6035 Lyceum	-	1,500	1,500	-	37,950	37,950	(36,450)	-96.05%
6038 Distance Education	228,225	59,222	287,447	223,789	59,217	283,006	4,441	1.57%
6041 Faculty Staff Development	-	29,000	29,000	-	29,000	29,000	-	0.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2020 - 2021

		Budget for the Year Ending					Change		
		August 31, 2021		August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	143,126	6,522	149,648	138,831	6,292	145,123	4,525	3.12%
Division Office, Arts, Humanities and Social Sciences	6101	1,700	1,674	3,374	2,700	1,669	4,369	(995)	-22.77%
Division Office, Science, Mathematics and Physical Education	6201	159,621	16,282	175,903	156,568	14,931	171,499	4,404	2.57%
Division Office, Allied Health	6401	-	10,383	10,383	-	6,717	6,717	3,666	54.58%
Division Office, Career & Technical Education	6501	142,716	10,317	153,033	138,357	7,813	146,170	6,863	4.70%
Library	6701	155,934	188,354	344,288	153,880	222,666	376,546	(32,258)	-8.57%
TOTAL ACADEMIC SUPPORT		1,968,602	510,686	2,479,288	1,998,805	566,834	2,565,639	(86,351)	-3.37%
STUDENT SERVICES									
Office, Dean of Student Services	5001	116,971	15,522	132,493	114,377	13,517	127,894	4,599	3.60%
Registrar	5003	206,337	26,822	233,159	236,144	26,817	262,961	(29,802)	-11.33%
Advising and Counseling	5004	354,345	40,734	395,079	341,810	44,929	386,739	8,340	2.16%
Financial Aid	5005	298,861	38,072	336,933	289,885	36,767	326,652	10,281	3.15%
Student Life Office	5006	89,487	26,902	116,389	87,189	27,367	114,556	1,833	1.60%
Student Testing & Assessment	5008	185,994	48,122	234,116	180,053	48,517	228,570	5,546	2.43%
Orientation	5010	1,800	13,865	15,665	1,800	7,700	9,500	6,165	64.89%
Pre-College Programs	5012	222,792	38,572	261,364	214,456	38,967	253,423	7,941	3.13%
Athletics	5015	92,167	40,072	132,239	99,241	36,436	135,677	(3,438)	-2.53%
Student Services - Tech Plan	5090	-	27,000	27,000	-	16,500	16,500	10,500	63.64%
Sports Center	6215	27,617	1,222	28,839	-	-	-	28,839	100.00%
TOTAL STUDENT SERVICES		1,596,371	316,905	1,913,276	1,564,955	297,517	1,862,472	50,804	2.73%
INSTITUTIONAL SUPPORT									
President	1001	277,592	16,272	293,864	255,810	16,066	271,876	21,988	8.09%
Governing Board	1003	-	44,322	44,322	-	44,316	44,316	6	0.01%
Governmental Affairs	1004	-	9,888	9,888	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	2001	148,754	5,684	154,438	144,236	5,678	149,914	4,524	3.02%
Business Office	2002	245,229	26,011	271,240	237,944	30,686	268,630	2,610	0.97%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2020 - 2021

	Budget for the Year Ending						Change		
	August 31, 2021			August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Business Office: A/R - Payments	2003	105,900	8,872	114,772	103,311	7,716	111,027	3,745	3.37%
Purchasing	2006	84,317	7,322	91,639	81,744	8,091	89,835	1,804	2.01%
Central Stores	2007	34,527	1,222	35,749	33,472	1,216	34,688	1,061	3.06%
Human Resources	2010	210,689	68,552	279,241	191,962	121,497	313,459	(34,218)	-10.92%
Faculty/Staff Development	2012	14,658	11,522	26,180	14,272	12,516	26,788	(608)	-2.27%
Technology Services	2015	603,421	(31,436)	571,985	599,786	(43,023)	556,763	15,222	2.73%
Campus Security	2040	395,668	20,786	416,454	388,670	20,775	409,445	7,009	1.71%
Institutional Support - Tech Plan	2090	-	1,132,726	1,132,726	-	1,128,854	1,128,854	3,872	0.34%
College Advancement	4002	119,178	-	119,178	169,793	7,516	177,309	(58,131)	-32.79%
Foundation Advancement	4003	183,519	28,222	211,741	188,955	30,016	218,971	(7,230)	-3.30%
Foundation - Capital Campaign	4004	-	25,000	25,000	-	30,000	30,000	(5,000)	-16.67%
Marketing & Communications	4005	363,115	158,677	521,792	346,019	172,171	518,190	3,602	0.70%
Printing & Mail Service	4006	48,395	84,322	132,717	46,916	89,766	136,682	(3,965)	-2.90%
Central Telephone Service	4007	-	54,520	54,520	-	54,520	54,520	-	0.00%
Sponsored Research Office	4009	67,172	6,622	73,794	65,119	6,217	71,336	2,458	3.45%
Reaffirmation - SACS	6014	-	15,200	15,200	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	6015	158,251	29,478	187,729	160,608	30,317	190,925	(3,196)	-1.67%
Strategic Initiatives	6024	-	26,600	26,600	-	26,600	26,600	-	0.00%
Institutional Memberships	6025	-	25,112	25,112	-	25,112	25,112	-	0.00%
Commencement	6031	-	24,170	24,170	-	24,170	24,170	-	0.00%
College Information System	6050	203,660	5,822	209,482	197,465	10,817	208,282	1,200	0.58%
General Institutional	7001	-	360,000	360,000	-	350,000	350,000	10,000	2.86%
TOTAL INSTITUTIONAL SUPPORT		3,264,045	2,165,488	5,429,533	3,226,082	2,236,698	5,462,780	(33,247)	-0.61%
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	200,538	416,882	617,420	194,465	394,876	589,341	28,079	4.76%
Building Maintenance	2029	419,818	232,022	651,840	416,667	237,016	653,683	(1,843)	-0.28%
Custodial Services	2032	753,585	(43,036)	710,549	733,956	(34,937)	699,019	11,530	1.65%
Grounds Maintenance	2035	201,045	50,447	251,492	193,005	48,421	241,426	10,066	4.17%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2020 - 2021

	Budget for the Year Ending						Change	
	August 31, 2021			August 31, 2020				
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total
Utilities	2036	-	914,220	914,220	-	902,832	11,388	1.26%
Major Repairs & Renovations	2037	-	503,000	503,000	-	503,000	-	0.00%
TOTAL OPERATION AND MAINTENANCE OF PLANT		1,574,986	2,073,535	3,648,521	1,538,093	2,051,208	59,220	1.65%
SCHOLARSHIPS AND FELLOWSHIPS	2050	130,500	-	130,500	145,000	-	(14,500)	-10.00%
AUXILIARY SERVICES								
Welder Center for the Performing Arts	1011	159,348	113,991	273,339	169,634	114,308	(10,603)	-3.73%
Bookstore	2061	159,303	1,517,324	1,676,627	195,362	1,507,628	(26,363)	-1.55%
Food Services Contract	2070	-	50,000	50,000	-	50,000	-	0.00%
Official Functions	4051	-	25,822	25,822	-	25,817	5	0.02%
Faculty and Dependent Scholarships	4053	-	26,000	26,000	-	25,000	1,000	4.00%
Music Scholarships	4055	-	16,000	16,000	-	16,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	-	0.00%
Black History Month Poster Contest	4066	-	-	-	-	2,000	(2,000)	-100.00%
Beat the Odds Scholarships	4070	-	-	-	-	2,000	(2,000)	-100.00%
Conference Center	4090	226,312	369,591	595,903	199,274	382,256	14,373	2.47%
Student Center Operations	5051	6,612	46,111	52,723	7,440	46,370	(1,087)	-2.02%
Student Life Office -	5052	-	31,880	31,880	-	32,130	(250)	-0.78%
Student Organizations								
Coin Operated Copiers	6706	-	8,165	8,165	-	7,253	912	12.57%
TOTAL AUXILIARY ENTERPRISES		551,575	2,207,884	2,759,459	571,710	2,213,762	(26,013)	-0.93%
TOTAL SALARIES AND OPERATING EXPENSE		\$ 17,901,339	\$ 8,543,000	\$ 26,444,339	\$ 17,687,843	\$ 8,611,395	\$ 26,299,238	\$ 0.55%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2020 - 2021

		Budget for the Year Ending						Change	
		August 31, 2021		August 31, 2020					
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent	
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
6079	\$ 201,711	\$ 6,182	\$ 207,893	\$ 199,907	\$ 7,367	\$ 207,274	\$ 619	0.30%	
6080	<u>127,543</u>	<u>6,827</u>	<u>134,370</u>	<u>141,849</u>	<u>7,217</u>	<u>149,066</u>	<u>(14,696)</u>	<u>-9.86%</u>	
	<u>329,254</u>	<u>13,009</u>	<u>342,263</u>	<u>341,756</u>	<u>14,584</u>	<u>356,340</u>	<u>(14,077)</u>	<u>-3.95%</u>	
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
6073	18,972	3,592	22,564	31,712	3,287	34,999	(12,435)	-35.53%	
6103	770,608	8,592	779,200	815,529	8,587	824,116	(44,916)	-5.45%	
6105	132,247	1,776	134,023	128,811	1,771	130,582	3,441	2.64%	
6107	12,240	210	12,450	12,240	210	12,450	-	0.00%	
6109	152,330	15,586	167,916	147,935	15,581	163,516	4,400	2.69%	
6111	151,214	28,612	179,826	158,153	28,607	186,760	(6,934)	-3.71%	
6113	11,016	-	11,016	5,508	-	5,508	5,508	100.00%	
6115	37,793	1,142	38,935	36,696	1,137	37,833	1,102	2.91%	
6117	-	1,100	1,100	-	1,100	1,100	-	0.00%	
6303	337,937	3,526	341,463	327,475	3,521	330,996	10,467	3.16%	
6305	239,108	2,606	241,714	234,202	2,601	236,803	4,911	2.07%	
6307	-	921	921	-	917	917	4	0.44%	
6309	11,614	1,121	12,735	4,231	1,517	5,748	6,987	121.56%	
6311	65,471	1,491	66,962	65,567	1,487	67,054	(92)	-0.14%	
6313	184,989	2,545	187,534	213,361	2,141	215,502	(27,968)	-12.98%	
6315	<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>-</u>	<u>0.00%</u>	
	<u>2,127,375</u>	<u>72,820</u>	<u>2,200,195</u>	<u>2,183,256</u>	<u>72,464</u>	<u>2,255,720</u>	<u>(55,525)</u>	<u>-2.46%</u>	
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
6077	158,009	5,445	163,454	250,672	4,992	255,664	(92,210)	-36.07%	
6203	410,293	4,147	414,440	361,586	4,082	365,668	48,772	13.34%	
6205	60,688	4,822	65,510	59,082	4,817	63,899	1,611	2.52%	

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2020 - 2021

	Budget for the Year Ending						Change		
	August 31, 2021			August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Engineering	6206	125	-	125	125	-	125	-	0.00%
Biology	6207	640,592	35,687	676,279	634,352	35,682	670,034	6,245	0.93%
Chemistry	6209	71,913	10,882	82,795	75,971	10,877	86,848	(4,053)	-4.67%
Geology	6211	83,935	3,082	87,017	80,262	2,877	83,139	3,878	4.66%
Physical Education	6213	70,029	3,872	73,901	74,553	3,767	78,320	(4,419)	-5.64%
		<u>1,495,584</u>	<u>67,937</u>	<u>1,563,521</u>	<u>1,536,603</u>	<u>67,094</u>	<u>1,603,697</u>	<u>(40,176)</u>	<u>-2.51%</u>
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	1,266,297	180,743	1,447,040	1,189,526	182,040	1,371,566	75,474	5.50%
Licensed Vocational Nursing - Victoria	6416	374,744	72,008	446,752	374,819	69,955	444,774	1,978	0.44%
Licensed Vocational Nursing - Cuero	6425	174,597	54,698	229,295	136,628	54,468	191,096	38,199	19.99%
Licensed Vocational Nursing - Hallettsville	6429	313,365	62,893	376,258	184,560	59,863	244,423	131,835	53.94%
Respiratory Therapy Technology	6433	309,287	20,051	329,338	304,216	20,348	324,564	4,774	1.47%
Physical Therapy Assistant	6439	252,352	17,103	269,455	246,114	16,900	263,014	6,441	2.45%
		<u>2,690,642</u>	<u>407,496</u>	<u>3,098,138</u>	<u>2,435,863</u>	<u>403,574</u>	<u>2,839,437</u>	<u>258,701</u>	<u>9.11%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	178,629	2,506	181,135	174,785	2,502	177,287	3,848	2.17%
Computer Information Systems	6509	277,764	22,721	300,485	232,662	23,237	255,899	44,586	17.42%
Emergency Medical Technology	6511	196,253	52,087	248,340	193,624	50,484	244,108	4,232	1.73%
Police Academy	6513	123,640	33,853	157,493	118,505	33,850	152,355	5,138	3.37%
Process Technology	6515	147,028	22,521	169,549	143,593	22,517	166,110	3,439	2.07%
Electronics and Instrumentation	6517	318,704	17,906	336,610	312,063	17,902	329,965	6,645	2.01%
Welding	6519	93,577	35,171	128,748	91,724	30,167	121,891	6,857	5.63%
Criminal Justice	6521	62,617	1,296	63,913	61,446	1,292	62,738	1,175	1.87%
		<u>1,398,212</u>	<u>188,061</u>	<u>1,586,273</u>	<u>1,328,402</u>	<u>181,951</u>	<u>1,510,353</u>	<u>75,920</u>	<u>5.03%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>8,041,067</u>	<u>749,323</u>	<u>8,790,390</u>	<u>7,825,880</u>	<u>739,667</u>	<u>8,565,547</u>	<u>224,843</u>	<u>2.62%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2020 - 2021

	Budget for the Year Ending						Change	
	August 31, 2021		August 31, 2020		Total	Percent		
	Salaries	Operating Expense	Salaries	Operating Expense				Dollar
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT								
WORKFORCE CONTINUING EDUCATION DIVISION								
Business Management	4116	750	1,400	2,150	990	3,240	(1,090)	-33.64%
Language Communications	4117	360	245	605	360	610	(5)	-0.82%
Computer Information Systems	4120	6,840	4,464	11,304	7,260	12,010	(706)	-5.88%
Industrial Technology	4130	23,450	13,310	36,760	22,560	36,720	40	0.11%
Emergency Medical Services	4135	67,704	8,822	76,526	65,922	74,739	1,787	2.39%
Electrical	4139	36,475	12,250	48,725	20,160	32,986	15,739	47.71%
HVAC	4140	20,760	11,800	32,560	15,000	22,350	10,210	45.68%
Welding	4141	32,760	41,400	74,160	32,760	81,460	(7,300)	-8.96%
Millwright	4142	17,400	6,500	23,900	13,920	20,345	3,555	17.47%
Pipefitting	4143	13,920	3,600	17,520	9,840	13,040	4,480	34.36%
Medical Assistant	4144	4,500	4,270	8,770	4,500	8,570	200	2.33%
Medical Coding	4145	1,875	5,600	7,475	1,875	7,475	-	0.00%
Medication Aide	4146	3,990	2,550	6,540	-	-	6,540	100.00%
Nurse Aide	4147	8,400	3,500	11,900	8,400	11,900	-	0.00%
Phlebotomy	4148	4,400	7,000	11,400	4,400	11,400	-	0.00%
Pharmacy Tech	4149	2,625	4,310	6,935	-	-	6,935	100.00%
Veterinary Assistant	4150	2,000	2,000	4,000	2,000	4,000	-	0.00%
Power Line Worker	4151	11,160	3,600	14,760	11,160	14,760	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		259,369	136,621	395,990	221,107	355,605	40,385	11.36%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES								
WORKFORCE CONTINUING EDUCATION DIVISION								
Business Management	4201	255	250	505	990	1,950	(1,445)	-74.10%
Language Communications	4202	360	180	540	360	660	(120)	-18.18%
Computer Information Systems	4205	600	400	1,000	1,200	2,000	(1,000)	-50.00%
Truck Driving	4214	100	50	150	100	150	-	0.00%
Industrial Technology	4215	5,600	29,573	35,173	60,920	105,060	(69,887)	-66.52%

Victoria College
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Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2020 - 2021

	Budget for the Year Ending						Change
	August 31, 2021		August 31, 2020		Total	Percent	
	Salaries	Operating Expense	Salaries	Operating Expense			
Emergency Medical Services	9,960	11,695	10,000	11,050	21,050	605	2.87%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	16,875	42,148	73,510	57,385	130,895	(71,872)	-54.91%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	-	5,000	-	5,000	5,000	-	0.00%
TOTAL INSTRUCTION	8,317,311	933,092	8,120,497	936,550	9,057,047	193,356	2.13%
PUBLIC SERVICE: NON-STATE FUNDED COURSES							
WORKFORCE CONTINUING EDUCATION DIVISION							
Personal Enrichment	8,760	500	4,320	800	5,120	4,140	80.86%
Lifelong Learning Institute	24,314	10,572	15,489	3,180	18,669	16,217	86.87%
Summer Camps	-	1,730	-	1,775	1,775	(45)	-2.54%
Motorcycle Safety	13,000	13,790	13,500	13,990	27,490	(700)	-2.55%
Truck Driving	-	133,850	-	129,845	129,845	4,005	3.08%
TOTAL PUBLIC SERVICE	46,074	160,442	33,309	149,590	182,899	23,617	12.91%
ACADEMIC SUPPORT							
Museum of the Coastal Bend	127,473	5,616	133,089	5,490	141,607	(8,518)	-6.02%
Division, Office, Continuing Education	152,144	14,197	166,341	15,642	216,186	(49,845)	-23.06%
Office, Industrial Programs	121,995	5,772	127,767	7,367	125,635	2,132	1.70%
Office, Allied Health - Non-Credit	167,387	10,947	178,334	10,942	175,014	3,320	1.90%
The Tutoring Center	156,154	9,259	165,413	9,252	171,446	(6,033)	-3.52%
Office, Vice President of Instruction	146,068	20,522	166,590	21,217	163,803	2,787	1.70%
Lyceum	-	1,500	-	37,950	37,950	(36,450)	-96.05%
Distance Education	228,225	59,222	287,447	59,217	283,006	4,441	1.57%
Faculty Staff Development	-	29,000	-	29,000	29,000	-	0.00%
Faculty Senate	-	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	143,126	6,522	149,648	6,292	145,123	4,525	3.12%
Division Office, Arts, Humanities and Social Sciences	1,700	1,674	2,700	1,669	4,369	(995)	-22.77%

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Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
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		Budget for the Year Ending				Change			
		August 31, 2021		August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Division Office, Science, Mathematics and Physical Education	6201	159,621	16,282	175,903	156,568	14,931	171,499	4,404	2.57%
Division Office, Allied Health	6401	-	10,383	10,383	-	6,717	6,717	3,666	54.58%
Division Office, Career & Technical Education	6501	142,716	10,317	153,033	138,357	7,813	146,170	6,863	4.70%
Library	6701	155,934	188,354	344,288	153,880	222,666	376,546	(32,258)	-8.57%
TOTAL ACADEMIC SUPPORT		<u>1,702,543</u>	<u>390,667</u>	<u>2,093,210</u>	<u>1,737,906</u>	<u>457,265</u>	<u>2,195,171</u>	<u>(101,961)</u>	<u>-4.64%</u>
STUDENT SERVICES									
Office, Dean of Student Services	5001	116,971	15,522	132,493	114,377	13,517	127,894	4,599	3.60%
Registrar	5003	206,337	26,822	233,159	236,144	26,817	262,961	(29,802)	-11.33%
Advising and Counseling	5004	354,345	40,734	395,079	341,810	44,929	386,739	8,340	2.16%
Financial Aid	5005	298,861	38,072	336,933	289,885	36,767	326,652	10,281	3.15%
Student Life Office	5006	89,487	26,902	116,389	87,189	27,367	114,556	1,833	1.60%
Student Testing & Assessment	5008	185,994	48,122	234,116	180,053	48,517	228,570	5,546	2.43%
Orientation	5010	1,800	13,865	15,665	1,800	7,700	9,500	6,165	64.89%
Pre-College Programs	5012	222,792	38,572	261,364	214,456	38,967	253,423	7,941	3.13%
Athletics	5015	92,167	40,072	132,239	99,241	36,436	135,677	(3,438)	-2.53%
Student Services - Tech Plan	5090	-	27,000	27,000	-	16,500	16,500	10,500	63.64%
Sports Center	6215	27,617	1,222	28,839	-	-	-	28,839	100.00%
TOTAL STUDENT SERVICES		<u>1,596,371</u>	<u>316,905</u>	<u>1,913,276</u>	<u>1,564,955</u>	<u>297,517</u>	<u>1,862,472</u>	<u>50,804</u>	<u>2.73%</u>
INSTITUTIONAL SUPPORT									
President	1001	277,592	16,272	293,864	255,810	16,066	271,876	21,988	8.09%
Governing Board	1003	-	44,322	44,322	-	44,316	44,316	6	0.01%
Governmental Affiliars	1004	-	9,888	9,888	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	2001	148,754	5,684	154,438	144,236	5,678	149,914	4,524	3.02%
Business Office	2002	245,229	26,011	271,240	237,944	30,686	268,630	2,610	0.97%
Business Office: A/R - Payments	2003	105,900	8,872	114,772	103,311	7,716	111,027	3,745	3.37%
Purchasing	2006	84,317	7,322	91,639	81,744	8,091	89,835	1,804	2.01%

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Operating Budget
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	Budget for the Year Ending						Change		
	August 31, 2021			August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Central Stores	2007	34,527	1,222	35,749	33,472	1,216	34,688	1,061	3.06%
Human Resources	2010	210,689	68,552	279,241	191,962	121,497	313,459	(34,218)	-10.92%
Faculty/Staff Development	2012	14,658	11,522	26,180	14,272	12,516	26,788	(608)	-2.27%
Technology Services	2015	603,421	(31,436)	571,985	599,786	(43,023)	556,763	15,222	2.73%
Campus Security	2040	380,881	20,786	401,667	374,330	20,775	395,105	6,562	1.66%
Institutional Support - Tech Plan	2090	-	1,132,726	1,132,726	-	1,128,854	1,128,854	3,872	0.34%
College Advancement	4002	119,178	-	119,178	169,793	7,516	177,309	(58,131)	-32.79%
Foundation Advancement	4003	183,519	28,222	211,741	188,955	30,016	218,971	(7,230)	-3.30%
Foundation - Capital Campaign	4004	-	25,000	25,000	-	30,000	30,000	(5,000)	-16.67%
Marketing & Communications	4005	363,115	158,677	521,792	346,019	172,171	518,190	3,602	0.70%
Printing & Mail Service	4006	48,395	84,322	132,717	46,916	89,766	136,682	(3,965)	-2.90%
Central Telephone Service	4007	-	54,520	54,520	-	54,520	54,520	-	0.00%
Sponsored Research Office	4009	67,172	6,622	73,794	65,119	6,217	71,336	2,458	3.45%
Reaffirmation - SACS	6014	-	15,200	15,200	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	6015	158,251	29,478	187,729	160,608	30,317	190,925	(3,196)	-1.67%
Strategic Initiatives	6024	-	26,600	26,600	-	26,600	26,600	-	0.00%
Institutional Memberships	6025	-	25,112	25,112	-	25,112	25,112	-	0.00%
Commencement	6031	-	24,170	24,170	-	24,170	24,170	-	0.00%
College Information System	6050	203,660	5,822	209,482	197,465	10,817	208,282	1,200	0.58%
General Institutional	7001	-	360,000	360,000	-	350,000	350,000	10,000	2.86%
TOTAL INSTITUTIONAL SUPPORT		3,249,258	2,165,488	5,414,746	3,211,742	2,236,698	5,448,440	(33,694)	-0.62%
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	200,538	416,882	617,420	194,465	394,876	589,341	28,079	4.76%
Building Maintenance	2029	405,466	232,022	637,488	402,106	237,016	639,122	(1,634)	-0.26%
Custodial Services	2032	725,751	(43,036)	682,715	706,568	(34,937)	671,631	11,084	1.65%
Grounds Maintenance	2035	201,045	50,447	251,492	193,005	48,421	241,426	10,066	4.17%
Utilities	2036	-	914,220	914,220	-	902,832	902,832	11,388	1.26%

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		Budget for the Year Ending						Change	
		August 31, 2021			August 31, 2020				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent	
2037	-	503,000	503,000	-	503,000	503,000	-	0.00%	
	1,532,800	2,073,535	3,606,335	1,496,144	2,051,208	3,547,352	58,983	1.66%	
SCHOLARSHIPS AND FELLOWSHIPS	130,500	-	130,500	145,000	-	145,000	(14,500)	-10.00%	
AUXILIARY SERVICES									
Welder Center for the Performing Arts	159,348	113,991	273,339	169,634	114,308	283,942	(10,603)	-3.73%	
Bookstore	159,303	1,517,324	1,676,627	195,362	1,507,628	1,702,990	(26,363)	-1.55%	
Food Services Contract	-	50,000	50,000	-	50,000	50,000	-	0.00%	
Official Functions	-	25,822	25,822	-	25,817	25,817	5	0.02%	
Faculty and Dependent Scholarships	-	26,000	26,000	-	25,000	25,000	1,000	4.00%	
Music Scholarships	-	16,000	16,000	-	16,000	16,000	-	0.00%	
VC/UH-V Tuition Exchange Scholarships	-	3,000	3,000	-	3,000	3,000	-	0.00%	
Black History Month Poster Contest	-	-	-	-	2,000	2,000	(2,000)	-100.00%	
Beat the Odds Scholarships	-	-	-	-	2,000	2,000	(2,000)	-100.00%	
Conference Center	226,312	369,591	595,903	199,274	382,256	581,530	14,373	2.47%	
Student Center Operations	6,612	46,111	52,723	7,440	46,370	53,810	(1,087)	-2.02%	
Student Life Office - Student Organizations	-	31,880	31,880	-	32,130	32,130	(250)	-0.78%	
Coin Operated Copiers	-	8,165	8,165	-	7,253	7,253	912	12.57%	
TOTAL AUXILIARY ENTERPRISES	551,575	2,207,884	2,759,459	571,710	2,213,762	2,785,472	(26,013)	-0.93%	
TOTAL SALARIES AND OPERATING EXPENSE	\$ 17,126,432	\$ 8,248,013	\$ 25,374,445	\$ 16,881,263	\$ 8,342,590	\$ 25,223,853	\$ 150,592	0.60%	

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Salaries by Function, Division and Discipline
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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	Percent
								2021	2020		
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 199,511	\$ -	\$ -	-	\$ 1,200	\$ 1,000	\$ 201,711	\$ 199,907	\$ 1,804	0.90%
Academic Coaching	6080	-	48,043	78,000	-	1,500	-	127,543	141,849	(14,306)	-10.09%
		<u>199,511</u>	<u>48,043</u>	<u>78,000</u>	<u>-</u>	<u>2,700</u>	<u>1,000</u>	<u>329,254</u>	<u>341,756</u>	<u>(12,502)</u>	<u>-3.66%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	18,972	-	-	-	-	-	18,972	31,712	(12,740)	-40.17%
English	6103	674,491	94,617	-	-	-	1,500	770,608	815,529	(44,921)	-5.51%
Speech	6105	126,393	-	5,354	-	-	500	132,247	128,811	3,436	2.67%
Foreign Language	6107	12,240	-	-	-	-	-	12,240	12,240	-	0.00%
Art	6109	144,042	-	7,788	-	-	500	152,330	147,935	4,395	2.97%
Music	6111	145,847	-	4,867	-	-	500	151,214	158,153	(6,939)	-4.39%
Philosophy	6113	11,016	-	-	-	-	-	11,016	5,508	5,508	100.00%
Drama	6115	34,859	-	2,434	-	-	500	37,793	36,696	1,097	2.99%
History	6303	326,716	-	10,221	-	-	1,000	337,937	327,475	10,462	3.19%
Government	6305	231,320	-	7,788	-	-	-	239,108	234,202	4,906	2.09%
Sociology	6309	9,180	-	2,434	-	-	-	11,614	4,231	7,383	174.50%
Economics	6311	63,037	-	2,434	-	-	-	65,471	65,567	(96)	-0.15%
Psychology	6313	179,635	-	5,354	-	-	-	184,989	213,361	(28,372)	-13.30%
Interdisciplinary Education	6315	1,836	-	-	-	-	-	1,836	1,836	-	0.00%
		<u>1,979,584</u>	<u>94,617</u>	<u>48,674</u>	<u>-</u>	<u>-</u>	<u>4,500</u>	<u>2,127,375</u>	<u>2,183,256</u>	<u>(55,881)</u>	<u>-2.56%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	155,349	2,160	-	-	-	500	158,009	250,672	(92,663)	-36.97%
Mathematics	6203	409,293	-	-	-	-	1,000	410,293	361,586	48,707	13.47%
Physics	6205	60,688	-	-	-	-	-	60,688	59,082	1,606	2.72%

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	August 31		Stipends / Market Adjustments / Expense Allowances	Student Workers / Assistants	Supplemental Wages	Non-Exempt	Administrative / Professional	August 31		Percent
	2021	2020						Prior Year Total	Change	
Engineering	125	125	-	-	-	-	-	125	-	0.00%
Biology	626,092	634,352	1,500	-	-	13,000	-	640,592	6,240	0.98%
Chemistry	71,913	75,971	-	-	-	-	-	71,913	(4,058)	-5.34%
Geology	83,935	80,262	-	-	-	-	-	83,935	3,673	4.58%
Physical Education	69,029	74,553	1,000	-	-	-	-	70,029	(4,524)	-6.07%
	1,476,424	1,536,603	4,000	-	-	13,000	-	1,495,584	(41,019)	-2.67%
ALLIED HEALTH DIVISION										
Associate Degree Nursing	1,101,460	1,189,526	73,000	-	-	41,460	-	1,266,297	76,771	6.45%
Licensed Vocational Nursing - Victoria	317,357	374,819	500	-	500	25,327	-	374,744	(75)	-0.02%
Licensed Vocational Nursing - Cuero	152,908	136,628	500	-	-	17,326	-	174,597	37,969	27.79%
Licensed Vocational Nursing - Hallettsville	288,201	184,560	1,500	-	-	19,801	-	313,365	128,805	69.79%
Respiratory Therapy Technology	264,607	304,216	1,500	-	-	22,817	-	309,287	5,071	1.67%
Physical Therapy Assistant	220,522	246,114	6,500	-	-	25,330	-	252,352	6,238	2.53%
	2,345,055	2,435,863	83,500	-	500	152,061	-	2,690,642	254,779	10.46%
CAREER AND TECHNICAL EDUCATION DIVISION										
Business Management	178,129	174,785	500	-	-	-	-	178,629	3,844	2.20%
Computer Information Systems	276,264	232,662	1,500	-	-	-	-	277,764	45,102	19.39%
Emergency Medical Technology	167,374	193,624	3,000	-	-	11,816	-	196,253	2,629	1.36%
Police Academy	106,901	118,505	4,920	-	-	11,819	-	123,640	5,135	4.33%
Process Technology	146,528	143,593	500	-	-	-	-	147,028	3,435	2.39%
Electronics and Instrumentation	312,204	312,063	6,500	-	-	-	-	318,704	6,641	2.13%
Welding	93,077	91,724	500	-	-	-	-	93,577	1,853	2.02%
Criminal Justice	58,697	61,446	3,920	-	-	-	-	62,617	1,171	1.91%
	1,339,174	1,328,402	21,340	-	-	23,635	-	1,398,212	69,810	5.26%
TOTAL INSTRUCTION: CREDIT COURSES	7,339,748	7,825,880	114,340	-	3,200	315,370	268,409	8,041,067	215,187	2.75%

Victoria College
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	August 31		Change													
	2021	2020		Total Salaries	Prior Year Total	Dollar	Percent	Stipends / Market Adjustments / Expense Allowances	Supplemental Wages	Student Workers / Assistants	Non-Exempt	Administrative / Professional	Faculty	Organization		
INSTRUCTION: NON-CREDIT																
OPEN ENROLLMENT																
WORKFORCE CONTINUING EDUCATION																
DIVISION																
Business Management	4116	750	-	750	990	(240)	-	-	-	-	-	750	4116	-24.24%		
Language Communications	4117	360	-	360	360	-	-	-	-	-	-	360	4117	0.00%		
Computer Information Systems	4120	6,840	-	6,840	7,260	(420)	-	-	-	-	-	6,840	4120	-5.79%		
Industrial Technology	4130	23,450	-	23,450	22,560	890	-	-	-	-	-	23,450	4130	3.95%		
Emergency Medical Services	4135	9,400	58,304	67,704	65,922	1,782	-	-	-	-	-	9,400	4135	2.70%		
Electrical	4139	36,475	-	36,475	20,160	16,315	-	-	-	-	-	36,475	4139	80.93%		
HVAC	4140	20,760	-	20,760	15,000	5,760	-	-	-	-	-	20,760	4140	38.40%		
Welding	4141	32,760	-	32,760	32,760	-	-	-	-	-	-	32,760	4141	0.00%		
Millwright	4142	17,400	-	17,400	13,920	3,480	-	-	-	-	-	17,400	4142	25.00%		
Pipefitting	4143	13,920	-	13,920	9,840	4,080	-	-	-	-	-	13,920	4143	N/A		
Medical Assistant	4144	4,500	-	4,500	4,500	-	-	-	-	-	-	4,500	4144	0.00%		
Medical Coding	4145	1,875	-	1,875	1,875	-	-	-	-	-	-	1,875	4145	0.00%		
Medication Aide	4146	3,990	-	3,990	-	3,990	-	-	-	-	-	3,990	4146	100.00%		
Nurse Aide	4147	8,400	-	8,400	8,400	-	-	-	-	-	-	8,400	4147	0.00%		
Phlebotomy	4148	4,400	-	4,400	4,400	-	-	-	-	-	-	4,400	4148	0.00%		
Pharmacy Tech	4149	2,625	-	2,625	-	2,625	-	-	-	-	-	2,625	4149	100.00%		
Veterinary Assistant	4150	2,000	-	2,000	2,000	-	-	-	-	-	-	2,000	4150	0.00%		
Power Line Worker	4151	11,160	-	11,160	11,160	-	-	-	-	-	-	11,160	4151	0.00%		
TOTAL INSTRUCTION: NON-CREDIT																
OPEN ENROLLMENT													201,065	221,107	38,262	17.30%
INSTRUCTION: NON-CREDIT																
CONTRACT/CUSTOMIZED COURSES																
WORKFORCE CONTINUING EDUCATION																
DIVISION																
Business Management	4201	255	-	255	930	(675)	-	-	-	-	-	255	4201	-72.58%		
Language Communications	4202	360	-	360	360	-	-	-	-	-	-	360	4202	0.00%		
Computer Information Systems	4205	600	-	600	1,200	(600)	-	-	-	-	-	600	4205	-50.00%		

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2021	2020		
Truck Driving	4214	100	-	-	-	-	-	100	100	-	0.00%
Industrial Technology	4215	5,600	-	-	-	-	-	5,600	60,920	(55,320)	-90.81%
Emergency Medical Services	4220	9,960	-	-	-	-	-	9,960	10,000	(40)	-0.40%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		16,875	-	-	-	-	-	16,875	73,510	(56,635)	-77.04%
TOTAL INSTRUCTION		7,557,688	326,713	315,370	-	3,200	114,340	8,317,311	8,120,497	196,814	2.42%
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	8,760	-	-	-	-	-	8,760	4,320	4,440	102.78%
Lifelong Learning Institute	4303	-	-	24,314	-	-	-	24,314	15,489	8,825	56.98%
Motorcycle Safety	4308	13,000	-	-	-	-	-	13,000	13,500	(500)	-3.70%
TOTAL PUBLIC SERVICE		21,760	-	24,314	-	-	-	46,074	33,309	12,765	38.32%
ACADEMIC SUPPORT											
Museum of the Coastal Bend Division, Office, Continuing Education	1005	-	31,767	79,866	15,000	-	840	127,473	136,117	(8,644)	-6.35%
Office, Industrial Programs	4111	-	100,908	50,396	-	-	840	152,144	200,544	(48,400)	-24.13%
Office, Allied Health - Non-Credit	4114	-	121,995	-	-	-	-	121,995	118,268	3,727	3.15%
The Tutoring Center	4134	-	82,737	78,810	-	-	5,840	167,387	164,072	3,315	2.02%
Office, Vice President of Instruction	5011	-	72,000	39,154	45,000	-	-	156,154	162,194	(6,040)	-3.72%
Distance Education	6001	-	123,714	21,514	-	-	840	146,068	142,586	3,482	2.44%
Division Office, Academic Support and Student Success	6038	112,602	99,125	15,658	-	-	840	228,225	223,789	4,436	1.98%
Division Office, Arts, Humanities and Social Sciences	6071	-	106,587	34,039	-	2,500	-	143,126	138,831	4,295	3.09%
Division Office, Science, Mathematics and Physical Education	6101	1,700	-	-	-	-	-	1,700	2,700	(1,000)	-37.04%
Division Office, Career & Technical Education	6201	-	125,582	34,039	-	-	-	159,621	156,568	3,053	1.95%
	6501	-	106,587	36,129	-	-	-	142,716	138,357	4,359	3.15%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31			
								Total Salaries	Prior Year Total	Dollar	Percent
								2021	2020	Change	
Library	6701	64,150	-	91,784	-	-	-	155,934	153,880	2,054	1.33%
TOTAL ACADEMIC SUPPORT		178,452	971,002	481,389	60,000	2,500	9,200	1,702,543	1,737,906	(35,363)	-2.03%
STUDENT SERVICES											
Office, Dean of Student Services	5001	-	94,617	21,514	-	-	840	116,971	114,377	2,594	2.27%
Registrar	5003	-	65,201	139,136	-	2,000	-	206,337	236,144	(29,807)	-12.62%
Advising and Counseling	5004	-	331,555	21,950	-	-	840	354,345	341,810	12,535	3.67%
Financial Aid	5005	-	138,353	155,508	-	5,000	-	298,861	289,885	8,976	3.10%
Student Life Office	5006	-	60,674	27,833	-	500	480	89,487	87,189	2,298	2.64%
Student Testing & Assessment	5008	-	89,493	95,001	-	1,500	-	185,994	180,053	5,941	3.30%
Orientation	5010	-	-	-	-	1,800	-	1,800	1,800	-	0.00%
Pre-College Programs	5012	-	54,671	168,121	-	-	-	222,792	214,456	8,336	3.89%
Athletics	5015	-	57,167	15,000	-	20,000	-	92,167	99,241	(7,074)	-7.13%
Sports Center	6215	-	-	27,617	-	-	-	27,617	-	27,617	100.00%
TOTAL STUDENT SERVICES		-	891,731	671,680	-	30,800	2,160	1,596,371	1,564,955	31,416	2.01%
INSTITUTIONAL SUPPORT											
President Office, Vice President of Administrative Services	1001	-	214,498	57,094	-	-	6,000	277,592	255,810	21,782	8.51%
Business Office	2001	-	147,914	-	-	-	840	148,754	144,236	4,518	3.13%
Business Office: A/R - Payments	2002	-	161,684	83,245	-	300	-	245,229	237,944	7,285	3.06%
Purchasing	2003	-	-	105,600	-	300	-	105,900	103,311	2,589	2.51%
Central Stores	2006	-	68,349	15,968	-	-	-	84,317	81,744	2,573	3.15%
Human Resources	2007	-	-	34,527	-	-	-	34,527	33,472	1,055	3.15%
Faculty/Staff Development	2010	-	101,930	104,919	-	3,000	840	210,689	191,962	18,727	9.76%
Technology Services	2012	-	-	12,658	-	2,000	-	14,658	14,272	386	2.70%
Campus Security	2015	-	216,661	377,120	-	400	9,240	603,421	599,786	3,635	0.61%
College Advancement	2040	-	82,479	286,603	-	3,500	8,299	380,881	374,330	6,551	1.75%
Foundation Advancement	4002	-	118,338	-	-	-	840	119,178	169,793	(50,615)	-29.81%
	4003	-	128,959	53,720	-	-	840	183,519	188,955	(5,436)	-2.88%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2021	2020		
Marketing & Communications	4005	-	236,280	125,745	-	250	840	363,115	346,019	17,096	4.94%
Printing & Mail Service	4006	-	-	48,395	-	-	-	48,395	46,916	1,479	3.15%
Sponsored Research Office	4009	-	67,172	-	-	-	-	67,172	65,119	2,053	3.15%
Effectiveness, Research & Assessment	6015	-	158,251	-	-	-	-	158,251	160,608	(2,357)	-1.47%
College Information System	6050	-	202,820	-	-	-	840	203,660	197,465	6,195	3.14%
TOTAL INSTITUTIONAL SUPPORT		-	1,905,335	1,305,594	-	9,750	28,579	3,249,258	3,211,742	37,516	1.17%
OPERATION AND MAINTENANCE OF PLANT											
General Services	2026	-	133,374	65,424	-	-	1,740	200,538	194,465	6,073	3.12%
Building Maintenance	2029	-	111,629	289,197	-	500	4,140	405,466	402,106	3,360	0.84%
Custodial Services	2032	-	-	709,236	-	7,500	9,015	725,751	706,568	19,183	2.71%
Grounds Maintenance	2035	-	48,641	151,624	-	300	480	201,045	193,005	8,040	4.17%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	293,644	1,215,481	-	8,300	15,375	1,532,800	1,496,144	36,656	2.45%
SCHOLARSHIPS AND FELLOWSHIPS	2050	-	-	-	130,500	-	-	130,500	145,000	(14,500)	-10.00%
AUXILIARY SERVICES											
Welder Center for the Performing Arts	1011	-	31,767	111,758	6,000	-	9,823	159,348	169,634	(10,286)	-6.06%
Bookstore	2061	-	63,751	78,552	15,000	2,000	-	159,303	195,362	(36,059)	-18.46%
Conference Center	4090	-	121,642	71,936	17,000	-	15,734	226,312	199,274	27,038	13.57%
Student Center Operations	5051	-	-	-	6,612	-	-	6,612	7,440	(828)	-11.13%
TOTAL AUXILIARY ENTERPRISES		-	217,160	262,246	44,612	2,000	25,557	551,575	571,710	(20,135)	-3.52%
TOTAL SALARIES		\$ 7,757,900	\$ 4,605,585	\$ 4,276,074	\$ 235,112	\$ 56,550	\$ 195,211	\$ 17,126,432	\$ 16,881,263	\$ 245,169	1.45%

Victoria College
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Operating Expense by Function, Division and Discipline
Victoria Campus
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Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
														2021	2020		
														Total	Prior Year		
INSTRUCTION: CREDIT COURSES																	
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION																	
6079	\$ 2,172	\$ -	\$ -	\$ 400	\$ -	\$ 600	\$ 700	\$ 2,000	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ 6,182	\$ 7,367	\$ (1,185)	-16.09%
6080	2,022	-	-	1,600	-	1,000	500	1,000	-	705	-	-	-	6,827	7,217	(390)	-5.46%
	4,194	-	-	2,000	-	1,600	1,200	3,000	-	1,015	-	-	-	13,009	14,584	(1,575)	-10.80%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																	
6073	1,142	-	-	-	-	-	950	500	-	1,000	-	-	-	3,592	3,287	305	9.28%
6103	7,742	-	-	-	-	200	-	500	-	150	-	-	-	8,592	8,587	5	0.06%
6105	1,676	-	-	-	-	100	-	-	-	-	-	-	-	1,776	1,771	5	0.28%
6107	110	-	-	-	-	100	-	-	-	-	-	-	-	210	210	-	0.00%
6109	2,686	-	-	-	-	12,000	-	-	-	900	-	-	-	15,586	15,581	5	0.03%
6111	4,612	7,000	-	-	2,000	1,200	-	3,000	-	10,800	-	-	-	28,612	28,607	5	0.02%
6115	1,042	-	-	-	-	100	-	-	-	-	-	-	-	1,142	1,137	5	0.44%
6117	500	-	-	600	-	-	-	-	-	-	-	-	-	1,100	1,100	-	0.00%
6303	3,476	-	-	-	-	50	-	-	-	-	-	-	-	3,526	3,521	5	0.14%
6305	2,506	-	-	-	-	100	-	-	-	-	-	-	-	2,606	2,601	5	0.19%
6307	921	-	-	-	-	-	-	-	-	-	-	-	-	921	917	4	0.44%
6309	1,071	-	-	-	-	50	-	-	-	-	-	-	-	1,121	1,517	(396)	-26.10%
6311	1,441	-	-	-	-	50	-	-	-	-	-	-	-	1,491	1,487	4	0.27%
6313	2,295	-	-	-	-	50	-	-	-	200	-	-	-	2,545	2,141	404	18.87%
	31,220	7,000	-	600	2,000	14,000	950	4,000	-	13,050	-	-	-	72,820	72,464	356	0.49%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																	
6077	2,395	-	-	200	-	600	850	400	-	1,000	-	-	-	5,445	4,992	453	9.07%
6203	3,032	-	-	-	-	100	1,000	-	-	15	-	-	-	4,147	4,082	65	1.59%
6205	1,272	250	-	-	-	3,300	-	-	-	-	-	-	-	4,822	4,817	5	0.10%
6207	4,722	12,000	-	350	-	17,000	-	1,500	-	115	-	-	-	35,687	35,682	5	0.01%
6209	1,322	250	-	-	250	9,000	-	-	-	60	-	-	-	10,882	10,877	5	0.05%
6211	1,272	-	-	-	-	1,000	-	800	-	10	-	-	-	3,082	2,877	205	7.13%
6213	1,522	-	-	-	-	2,300	-	-	-	50	-	-	-	3,872	3,767	105	2.79%
	15,537	12,500	-	550	250	33,300	1,850	2,700	-	1,250	-	-	-	67,937	67,094	843	1.26%
ALLIED HEALTH DIVISION																	
6403	12,163	1,250	-	900	-	19,500	750	3,000	-	143,180	-	-	-	180,743	182,040	(1,297)	-0.71%
6416	5,173	350	-	600	-	2,200	-	1,500	-	62,185	-	-	-	72,008	69,955	2,053	2.93%
6425	728	6,180	-	-	1,600	2,500	-	2,000	-	41,690	-	-	-	54,698	54,468	230	0.42%
6429	3,853	-	-	1,000	5,200	1,400	-	8,300	-	43,140	-	-	-	62,893	59,863	3,030	5.06%
6433	3,751	2,140	-	1,000	2,000	2,500	-	5,000	-	5,300	-	-	500	20,051	20,348	(297)	-1.46%
6439	3,063	2,140	-	475	-	1,700	-	3,500	-	6,225	-	-	-	17,103	16,900	203	1.20%
	28,731	9,920	-	3,975	8,800	29,800	750	23,300	-	301,720	-	-	500	407,496	403,574	3,922	0.97%

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Operating Expense by Function, Division and Discipline
Victoria Campus
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DIVISION	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
															2021	2020		
															Total	Prior Year		Dollar
CAREER AND TECHNICAL EDUCATION																		
6505	Business Management	1,731	-	-	225	-	550	-	-	-	-	-	-	-	2,506	2,502	4	0.16%
6509	Computer Information Systems	3,621	3,000	-	300	-	11,800	-	-	-	-	-	-	4,000	22,721	23,237	(516)	-2.22%
6511	Emergency Medical Technology	2,481	8,000	-	1,000	300	21,200	-	800	-	3,306	-	-	15,000	52,087	50,484	1,603	3.18%
6513	Police Academy	2,953	-	-	1,000	1,100	27,000	200	1,000	-	600	-	-	-	33,853	33,850	3	0.01%
6515	Process Technology	2,371	10,000	-	400	-	4,000	-	-	-	750	-	-	5,000	22,521	22,517	4	0.02%
6517	Electronics and Instrumentation	3,096	2,000	-	225	-	7,300	-	150	-	135	-	-	5,000	17,906	17,902	4	0.02%
6519	Welding	1,646	1,000	-	225	-	22,000	-	200	-	100	-	-	10,000	35,171	30,167	5,004	16.59%
6521	Criminal Justice	1,121	-	-	-	-	125	-	-	-	50	-	-	-	1,296	1,292	4	0.31%
		19,020	24,000	-	3,375	1,400	93,975	200	2,150	-	4,941	-	-	39,000	188,061	181,951	6,110	3.36%
TOTAL INSTRUCTION: CREDIT																		
		98,702	53,420	-	10,500	12,450	172,075	4,950	35,150	-	321,976	-	-	39,500	749,323	739,667	9,656	1.31%
INSTRUCTION: NON-CREDIT																		
OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION																		
4116	Business Management	-	-	-	100	-	200	-	-	-	1,100	-	-	-	1,400	2,250	(850)	-37.78%
4117	Language Communications	-	-	-	-	-	-	-	-	-	245	-	-	-	245	250	(5)	-2.00%
4120	Computer Information Systems	-	-	-	-	-	600	-	-	-	3,864	-	-	-	4,464	4,750	(286)	-6.02%
4130	Industrial Technology	-	1,000	-	-	-	2,750	-	-	-	9,560	-	-	-	13,310	14,160	(850)	-6.00%
4135	Emergency Medical Services	1,322	-	-	-	-	3,000	1,000	1,500	-	2,000	-	-	-	8,822	8,817	5	0.06%
4139	Electrical	-	250	-	-	-	2,500	-	-	-	9,500	-	-	-	12,250	12,826	(576)	-4.49%
4140	HVAC	-	400	-	-	-	6,000	-	-	-	5,400	-	-	-	11,800	7,350	4,450	60.54%
4141	Welding	-	3,500	-	-	-	25,000	-	-	6,500	6,400	-	-	-	41,400	48,700	(7,300)	-14.99%
4142	Millwright	-	100	-	-	-	1,500	-	-	-	4,900	-	-	-	6,500	6,425	75	1.17%
4143	Pipefitting	-	-	-	-	-	1,500	-	-	-	2,100	-	-	-	3,600	3,200	400	12.50%
4144	Medical Assistant	-	-	-	-	-	250	-	200	-	3,820	-	-	-	4,270	4,070	200	4.91%
4145	Medical Coding	-	-	-	-	-	250	-	-	-	5,350	-	-	-	5,600	5,600	-	0.00%
4146	Medication Aide	-	400	-	-	-	350	-	-	-	1,800	-	-	-	2,550	-	2,550	100.00%
4147	Nurse Aide	-	-	-	-	-	500	-	-	-	3,000	-	-	-	3,500	3,500	-	0.00%
4148	Phlebotomy	-	-	-	-	-	300	-	-	-	6,700	-	-	-	7,000	7,000	-	0.00%
4149	Pharmacy Tech	200	-	-	-	-	-	-	-	-	4,110	-	-	-	4,310	-	4,310	100.00%
4150	Veterinary Assistant	-	-	-	-	-	500	-	-	-	1,500	-	-	-	2,000	2,000	-	0.00%
4151	Power Line Worker	-	-	-	-	-	1,500	-	-	-	2,100	-	-	-	3,600	3,600	-	0.00%
		1,522	5,650	-	100	-	46,700	1,000	1,700	6,500	73,449	-	-	-	136,621	134,498	2,123	1.58%
INSTRUCTION: NON-CREDIT																		
CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION																		
4201	Business Management	-	-	-	-	-	-	-	-	-	250	-	-	-	250	1,020	(770)	-75.49%
4202	Language Communications	-	-	-	-	-	-	-	-	-	180	-	-	-	180	300	(120)	-40.00%
4205	Computer Information Systems	-	-	-	-	-	-	-	-	-	400	-	-	-	400	800	(400)	-50.00%

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	Organization	August 31														Change		
		2021													2020			
		Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	Total		Prior Year	Dollar
4214	Truck Driving	-	-	-	-	50	-	-	-	-	-	-	-	-	50	-	-	0.00%
4215	Industrial Technology	60	23,400	-	-	4,063	-	-	-	550	-	-	-	-	29,573	44,140	(14,567)	-33.00%
4220	Emergency Medical Services	50	-	-	-	7,313	250	500	3,582	-	-	-	-	-	11,695	11,050	645	5.84%
4299	Skills Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	(25)	-100.00%
	TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	110	23,400	-	-	11,426	250	500	4,962	-	-	-	-	-	42,148	57,385	(15,237)	-26.55%
6047	INSTRUCTIONAL TECHNOLOGY INITIATIVE	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	0.00%
	TOTAL INSTRUCTION	100,334	87,470	-	10,600	13,950	6,200	37,350	6,500	400,387	-	-	39,500	936,092	936,550	(458)	-0.37%	
	PUBLIC SERVICE: NON-STATE FUNDED COURSES																	
	WORKFORCE CONTINUING EDUCATION DIVISION																	
4301	Personal Enrichment	-	-	-	-	500	-	-	-	-	-	-	-	-	500	800	(300)	-37.50%
4303	Lifelong Learning Institute	2,372	3,000	-	400	1,000	-	3,500	-	-	-	-	-	-	10,572	3,180	7,392	232.45%
4305	Summer Camps	280	-	-	100	1,350	-	-	-	-	-	-	-	-	1,730	1,775	(45)	-2.54%
4308	Motorcycle Safety	90	1,500	-	250	4,750	200	2,000	-	-	-	-	5,000	13,790	13,990	(200)	-1.43%	
4311	Truck Driving	270	115,680	-	200	4,700	-	1,000	-	-	-	-	-	133,850	129,845	4,005	3.08%	
	TOTAL PUBLIC SERVICE	3,012	120,180	-	950	12,300	200	6,500	-	-	-	5,000	160,442	149,590	10,852	7.25%		
	ACADEMIC SUPPORT																	
1005	Museum of the Coastal Bend	3,636	197	-	-	1,783	-	-	-	-	-	-	-	-	5,616	5,490	126	2.30%
4111	Division, Office, Continuing Education	6,572	50	-	650	1,300	1,700	3,000	-	925	-	-	-	-	14,197	15,642	(1,445)	-9.24%
4114	Office, Industrial Programs	2,172	-	-	-	500	-	3,000	-	100	-	-	-	-	5,772	7,367	(1,595)	-21.65%
4134	Office, Allied Health - Non-Credit	5,322	1,125	-	500	1,000	1,000	2,000	-	-	-	-	-	-	10,947	10,942	5	0.05%
5011	The Tutoring Center	1,899	500	-	3,120	1,000	600	1,500	-	640	-	-	-	-	9,259	9,252	7	0.08%
6001	Office, Vice President of Instruction	2,172	4,000	-	-	250	2,000	2,000	-	10,100	-	-	-	-	20,522	21,217	(695)	-3.28%
6035	Lyceum	-	-	-	-	-	-	-	-	1,500	-	-	-	-	1,500	37,950	(36,450)	-96.05%
6038	Distance Education	3,772	38,000	-	-	1,000	4,300	8,300	-	3,850	-	-	-	-	59,222	59,217	5	0.01%
6041	Faculty Staff Development	-	-	-	-	-	-	29,000	-	-	-	-	-	-	29,000	29,000	-	0.00%
6044	Faculty Senate	-	-	-	125	-	-	975	-	-	-	-	-	-	1,100	1,100	-	0.00%
6071	Division Office, Academic Support and Student Success	2,522	-	-	800	600	700	1,500	-	400	-	-	-	-	6,522	6,292	230	3.66%
6101	Division Office, Arts, Humanities and Social Sciences	1,097	477	-	-	100	-	-	-	-	-	-	-	-	1,674	1,669	5	0.30%
6201	Physical Education	7,147	-	-	2,300	500	6,150	150	-	35	-	-	-	-	16,282	14,931	1,351	9.05%
6401	Division Office, Allied Health	2,421	-	-	2,237	300	750	2,000	-	175	-	-	-	-	10,383	6,717	3,666	54.58%
6501	Division Office, Career & Technical Education	3,021	159	-	2,237	100	750	1,500	-	50	-	-	-	-	10,317	7,813	2,504	32.05%
6701	Library	5,700	175,529	-	500	5,000	575	1,000	-	50	-	-	-	-	188,354	222,666	(34,312)	-15.41%
	TOTAL ACADEMIC SUPPORT	47,453	220,037	-	12,469	13,833	47,525	26,925	-	17,825	-	-	-	390,667	457,205	(66,538)	-14.56%	
	STUDENT SERVICES																	
5001	Office, Dean of Student Services	1,622	4,700	-	2,900	1,000	3,000	1,500	-	800	-	-	-	-	15,522	13,517	2,005	14.83%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2020 - 2021

Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
														2021	2020		
														Total	Prior Year		
Registrar	7,222	300	-	-	-	1,800	4,200	5,500	-	7,800	-	-	-	26,822	26,817	5	0.02%
Advising and Counseling	6,134	800	-	12,000	-	1,000	5,000	6,500	-	9,300	-	-	-	44,734	44,929	(4,195)	-9.34%
Financial Aid	6,722	20,000	-	500	-	1,200	1,800	6,000	-	1,850	-	-	-	38,072	36,787	1,305	3.55%
Student Life Office	5,172	-	-	14,000	-	700	1,980	5,050	-	26,902	-	-	-	27,367	(465)	(465)	-1.70%
Student Testing & Assessment	3,872	40,000	-	300	-	800	1,050	2,000	-	100	-	-	-	48,517	(395)	(395)	-0.81%
Orientation	500	-	-	9,450	-	965	580	2,370	-	-	-	-	-	13,865	7,700	6,165	80.06%
Pre-College Programs	9,522	-	-	15,000	-	2,000	4,750	5,500	-	1,800	-	-	-	38,572	38,967	(395)	-1.01%
Athletics	1,222	11,600	-	-	-	5,000	1,500	16,500	-	4,250	-	-	-	40,072	36,436	3,636	9.98%
Student Services - Tech Plan	-	27,000	-	-	-	-	-	-	-	-	-	-	-	27,000	16,500	10,500	63.64%
Sports Center	1,222	-	-	-	-	-	-	-	-	-	-	-	-	1,222	-	1,222	100.00%
TOTAL STUDENT SERVICES	43,210	104,400	-	54,150	-	14,465	23,860	50,920	-	25,900	-	-	-	316,905	297,517	19,388	6.52%
INSTITUTIONAL SUPPORT																	
President	2,722	-	-	2,200	-	500	2,500	6,500	-	1,850	-	-	-	16,272	16,066	206	1.28%
Governing Board	822	-	-	-	-	-	1,500	2,000	-	40,000	-	-	-	44,322	44,316	6	0.01%
Governmental Affairs Office, Vice President of Administrative Services	-	-	-	-	-	-	-	-	-	9,888	-	-	-	9,888	9,888	-	0.00%
Business Office	1,272	-	-	25	-	50	600	2,750	-	987	-	-	-	5,684	5,678	6	0.11%
Business Office	5,872	6,400	-	3,500	-	1,075	1,295	3,100	-	4,769	-	-	-	26,011	30,686	(4,675)	-15.23%
Business Office: A/R - Payments	7,472	-	-	-	-	1,400	-	-	-	-	-	-	-	8,872	7,716	1,156	14.98%
Purchasing	2,422	-	-	2,600	-	300	600	1,200	-	200	-	-	-	7,322	8,091	(769)	-9.50%
Central Stores	(98,778)	-	-	-	-	100,000	-	-	-	-	-	-	-	1,222	1,216	6	0.49%
Human Resources	4,622	11,130	-	47,000	-	900	800	4,000	-	500	-	-	-	68,552	121,497	(52,945)	-43.58%
Faculty/Staff Development	1,022	-	-	-	-	1,500	9,000	-	-	-	-	-	-	11,522	12,516	(994)	-7.94%
Technology Services	(93,846)	17,000	-	-	-	10,275	1,600	2,750	-	1,185	-	-	29,600	(31,436)	(43,023)	11,587	-26.93%
Campus Security	5,247	6,444	-	-	-	5,200	1,250	1,250	-	1,395	-	-	-	20,786	20,775	11	0.05%
Institutional Support - Tech Plan	-	1,073,086	-	-	-	-	-	-	-	59,640	-	-	-	1,132,726	1,128,854	3,872	0.34%
College Advancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,516	(7,516)	-100.00%
Foundation Advancement	7,922	-	-	9,500	-	500	2,000	3,000	-	5,300	-	-	-	28,222	30,016	(1,794)	-5.98%
Foundation - Capital Campaign	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000	30,000	(5,000)	-16.67%
Marketing & Communications	20,022	4,000	-	85,300	-	37,100	1,500	2,500	-	8,255	-	-	-	158,677	172,171	(13,494)	-7.84%
Printing & Mail Service	12,622	3,650	-	-	44,750	6,900	-	150	-	16,650	-	-	-	84,322	89,766	(5,444)	-6.06%
Central Telephone Service	-	2,100	-	-	-	1,500	-	-	-	50,920	-	-	-	54,520	54,520	-	0.00%
Sponsored Research Office	1,397	-	-	-	-	50	1,475	2,700	-	1,000	-	-	-	6,622	6,217	405	6.51%
Reaffirmation - SACS	-	4,500	-	-	-	200	3,500	7,000	-	200	-	-	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	3,451	17,380	-	-	-	1,488	1,650	4,274	-	935	-	300	-	29,478	30,317	(839)	-2.77%
Strategic Initiatives	-	5,000	-	-	-	1,000	5,600	15,000	-	25,112	-	-	-	26,600	26,600	-	0.00%
Institutional Memberships	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000	2,000	-	0.00%
Commencement	670	-	-	8,000	3,000	10,500	-	2,300	-	1,500	-	-	-	24,170	24,170	-	0.00%
College Information System	2,022	-	-	-	-	-	-	-	-	-	-	-	-	5,822	10,817	(4,995)	-46.18%
General Institutional	-	305,000	-	-	-	-	-	-	-	25,000	-	-	-	360,000	350,000	10,000	2.86%
TOTAL INSTITUTIONAL SUPPORT	(113,045)	1,455,690	30,000	183,125	47,750	179,638	36,370	60,474	-	255,586	-	-	29,900	2,165,488	2,236,698	(71,210)	-3.18%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2020 - 2021

Organization	August 31													Change				
	2021												2020					
	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises			Capital Outlay	Total	Prior Year	Dollar
OPERATION AND MAINTENANCE OF PLANT																		
General Services	2,932	58,000	337,000	-	-	17,000	550	1,400	-	-	-	-	-	416,882	394,876	22,006	5.57%	
Building Maintenance	1,422	111,000	-	-	1,600	117,000	-	500	-	500	-	-	-	232,022	237,016	(4,994)	-2.11%	
Custodial Services	(123,076)	-	-	-	-	80,000	-	-	-	40	-	-	-	(43,036)	(34,937)	(8,099)	23.18%	
Grounds Maintenance	1,222	17,000	-	-	300	30,000	500	500	-	925	-	-	-	50,447	48,421	2,026	4.18%	
Utilities	(51,780)	-	-	-	-	-	-	-	966,000	-	-	-	-	914,220	902,832	11,388	1.26%	
Major Repairs & Renovations	-	485,000	-	-	-	-	-	-	-	-	-	-	18,000	509,000	503,000	-	0.00%	
TOTAL OPERATION AND MAINTENANCE OF PLANT	(169,280)	671,000	337,000	-	1,900	244,000	1,050	2,400	966,000	1,465	-	-	18,000	2,073,535	2,051,208	22,327	1.09%	
AUXILIARY SERVICES																		
Welder Center for the Performing Arts	24,603	16,638	5,600	700	-	4,775	3,000	500	37,300	4,875	-	14,000	2,000	113,991	114,308	(317)	-0.28%	
Bookstore	48,241	29,283	-	-	-	2,500	800	2,000	-	91,000	-	1,342,000	1,500	1,517,324	1,507,628	9,696	0.64%	
Food Services Contract	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%	
Official Functions	822	-	-	25,000	-	-	-	-	-	-	-	-	-	25,822	25,817	5	0.02%	
Faculty and Dependent Scholarships	-	-	-	-	-	-	-	-	-	-	26,000	-	-	26,000	25,000	1,000	4.00%	
Music Scholarships	-	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	16,000	-	0.00%	
VC/UH-V Tuition Exchange Scholarships	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	0.00%	
Black History Month Poster Contest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	-100.00%	
Beat the Odds Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	-100.00%	
Conference Center	75,431	14,150	-	11,500	14,000	7,000	2,800	2,000	162,000	710	-	78,000	2,000	369,591	382,256	(12,665)	-3.31%	
Student Center Operations	43,566	-	-	-	-	2,500	-	-	-	45	-	-	-	46,111	46,370	(259)	-0.56%	
Student Life Office -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,130	(250)	-0.78%	
Student Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,253	912	12.57%	
Coin Operated Copiers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,165	-	-	
TOTAL AUXILIARY ENTERPRISES	192,663	110,071	5,600	37,200	22,165	16,775	6,600	4,500	199,300	96,630	45,000	1,465,880	5,500	2,207,884	2,213,762	(5,878)	-0.27%	
TOTAL OPERATING EXPENSE	\$ 104,347	\$ 2,768,848	\$ 372,600	\$ 298,494	\$ 103,065	\$ 711,412	\$ 121,805	\$ 189,069	\$ 1,171,800	\$ 797,793	\$ 45,000	\$ 1,465,880	\$ 97,900	\$ 8,248,013	\$ 8,342,590	\$ (94,577)	-1.13%	

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2020 - 2021

	Budget for the Year Ending										Change
	August 31, 2021					August 31, 2020					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent		
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 7,344	\$ -	\$ 7,344	\$ 7,344	\$ -	\$ 7,344	\$ -	0.00%		
		<u>7,344</u>	<u>-</u>	<u>7,344</u>	<u>7,344</u>	<u>-</u>	<u>7,344</u>	<u>-</u>	<u>0.00%</u>		
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	7,956	-	7,956	9,180	-	9,180	(1,224)	-13.33%		
History	6303	5,508	-	5,508	9,180	-	9,180	(3,672)	-40.00%		
Psychology	6313	9,180	-	9,180	7,344	-	7,344	1,836	25.00%		
		<u>22,644</u>	<u>-</u>	<u>22,644</u>	<u>25,704</u>	<u>-</u>	<u>25,704</u>	<u>(3,060)</u>	<u>-11.90%</u>		
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	12,365	-	12,365	15,245	-	15,245	(2,880)	-18.89%		
Mathematics	6203	8,081	-	8,081	4,985	-	4,985	3,096	62.11%		
Biology	6207	44,153	6,500	50,653	42,209	6,500	48,709	1,944	3.99%		
		<u>64,599</u>	<u>6,500</u>	<u>71,099</u>	<u>62,439</u>	<u>6,500</u>	<u>68,939</u>	<u>2,160</u>	<u>3.13%</u>		
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	2,400	-	2,400	2,400	-	2,400	-	0.00%		
Licensed Vocational Nursing - Gonzales	6421	261,408	63,413	324,821	317,025	62,513	379,538	(54,717)	-14.42%		
		<u>263,808</u>	<u>63,413</u>	<u>327,221</u>	<u>319,425</u>	<u>62,513</u>	<u>381,938</u>	<u>(54,717)</u>	<u>-14.33%</u>		
		<u>358,395</u>	<u>69,913</u>	<u>428,308</u>	<u>414,912</u>	<u>69,013</u>	<u>483,925</u>	<u>(55,617)</u>	<u>-11.49%</u>		
TOTAL INSTRUCTION: CREDIT COURSES											
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION DIVISION											
Business Management	4116	135	100	235	240	100	340	(105)	-30.88%		
Language Communications	4117	360	245	605	360	250	610	(5)	-0.82%		
Computer Information Systems	4120	1,890	805	2,695	1,890	800	2,690	5	0.19%		
Industrial Technology	4130	10,800	5,350	16,150	10,800	5,800	16,600	(450)	-2.71%		

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2020 - 2021

	Budget for the Year Ending						Change	
	August 31, 2021		August 31, 2020					
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		Dollar
Emergency Medical Services	10,000	11,050	21,050	-	-	-	21,050	100.00%
Electrical	17,280	8,260	25,540	11,520	6,668	18,188	7,352	40.42%
HVAC	12,120	4,100	16,220	11,820	5,950	17,770	(1,550)	-8.72%
Welding	21,840	22,700	44,540	26,160	25,800	51,960	(7,420)	-14.28%
Medical Assistant	4,500	4,070	8,570	-	-	-	8,570	100.00%
Medication Aide	3,990	2,550	6,540	-	-	-	6,540	100.00%
Nurse Aide	6,600	2,500	9,100	6,600	2,500	9,100	-	0.00%
Pharmacy Tech	2,300	2,300	4,600	2,300	2,300	4,600	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT	91,815	64,030	155,845	71,690	50,168	121,858	33,987	27.89%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES								
WORKFORCE CONTINUING EDUCATION DIVISION								
Business Management	135	50	185	-	-	-	185	100.00%
Computer Information Systems	240	200	440	480	400	880	(440)	-50.00%
Industrial Technology	240	1,500	1,740	900	80	980	760	77.55%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	615	1,750	2,365	1,380	480	1,860	505	27.15%
TOTAL INSTRUCTION	450,825	135,693	586,518	487,982	119,661	607,643	(21,125)	-3.48%
PUBLIC SERVICE: NON-STATE FUNDED COURSES								
WORKFORCE CONTINUING EDUCATION DIVISION								
Personal Enrichment	600	200	800	960	500	1,460	(660)	-45.21%
Summer Camps	450	750	1,200	450	750	1,200	-	0.00%
Truck Driving	-	38,325	38,325	-	38,325	38,325	-	0.00%
TOTAL PUBLIC SERVICE	1,050	39,275	40,325	1,410	39,575	40,985	(660)	-1.61%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2020 - 2021

	Budget for the Year Ending						Change
	August 31, 2021		August 31, 2020		Total	Percent	
Organization	Salaries	Operating Expense	Total	Salaries			Operating Expense
ACADEMIC SUPPORT							
Gonzales Center Office	266,059	120,019	386,078	260,899	109,569	15,610	4.21%
TOTAL ACADEMIC SUPPORT	266,059	120,019	386,078	260,899	109,569	15,610	4.21%
INSTITUTIONAL SUPPORT							
Campus Security	14,787	-	14,787	14,340	-	447	3.12%
TOTAL INSTITUTIONAL SUPPORT	14,787	-	14,787	14,340	-	447	3.12%
OPERATION AND MAINTENANCE OF PLANT							
Building Maintenance	14,352	-	14,352	14,561	-	(209)	-1.44%
Custodial Services	27,834	-	27,834	27,388	-	446	1.63%
TOTAL OPERATION AND MAINTENANCE OF PLANT	42,186	-	42,186	41,949	-	237	0.56%
TOTAL SALARIES AND OPERATING EXPENSE	\$ 774,907	\$ 294,987	\$ 1,069,894	\$ 806,580	\$ 268,805	\$ (5,491)	-0.51%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2020 - 2021

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2021	2020		
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 7,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,344	\$ 7,344	\$ -	0.00%
		7,344	-	-	-	-	-	7,344	7,344	-	0.00%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	7,956	-	-	-	-	-	7,956	9,180	(1,224)	-13.33%
History	6303	5,508	-	-	-	-	-	5,508	9,180	(3,672)	-40.00%
Psychology	6313	9,180	-	-	-	-	-	9,180	7,344	1,836	25.00%
		22,644	-	-	-	-	-	22,644	25,704	(3,060)	-11.90%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	12,365	-	-	-	-	-	12,365	15,245	(2,880)	-18.89%
Mathematics	6203	8,081	-	-	-	-	-	8,081	4,985	3,096	N/A
Biology	6207	43,253	-	-	-	-	900	44,153	42,209	1,944	4.61%
		63,699	-	-	-	-	900	64,599	62,439	2,160	3.46%
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	2,400	-	-	-	-	-	2,400	2,400	-	0.00%
Licensed Vocational Nursing - Gonzales	6421	239,063	3,863	17,982	-	-	500	261,408	317,025	(55,617)	-17.54%
		241,463	3,863	17,982	-	-	500	263,808	319,425	(55,617)	-17.41%
TOTAL INSTRUCTION: CREDIT COURSES		335,150	3,863	17,982	-	-	1,400	358,395	414,912	(56,517)	-13.62%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2020 - 2021

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2021	2020		
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4116	135	-	-	-	-	-	135	240	(105)	-43.75%
Language Communications	4117	360	-	-	-	-	-	360	360	-	0.00%
Computer Information Systems	4120	1,890	-	-	-	-	-	1,890	1,890	-	0.00%
Industrial Technology	4130	10,800	-	-	-	-	-	10,800	10,800	-	0.00%
Emergency Medical Services	4135	10,000	-	-	-	-	-	10,000	-	10,000	100.00%
Electrical	4139	17,280	-	-	-	-	-	17,280	11,520	5,760	50.00%
HVAC	4140	12,120	-	-	-	-	-	12,120	11,820	300	2.54%
Welding	4141	21,840	-	-	-	-	-	21,840	26,160	(4,320)	-16.51%
Medical Assistant	4144	4,500	-	-	-	-	-	4,500	-	4,500	100.00%
Medication Aide	4146	3,990	-	-	-	-	-	3,990	-	3,990	100.00%
Nurse Aide	4147	6,600	-	-	-	-	-	6,600	6,600	-	0.00%
Pharmacy Tech	4149	2,300	-	-	-	-	-	2,300	2,300	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT		91,815	-	-	-	-	-	91,815	71,690	20,125	28.07%
INSTRUCTION: NON-CREDIT											
CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4201	135	-	-	-	-	-	135	-	135	100.00%
Computer Information Systems	4205	240	-	-	-	-	-	240	480	(240)	-50.00%
Industrial Technology	4215	240	-	-	-	-	-	240	900	(660)	-73.33%
TOTAL INSTRUCTION: NON-CREDIT		615	-	-	-	-	-	615	1,380	(765)	-55.43%
TOTAL INSTRUCTION		427,580	3,863	17,982	-	-	1,400	450,825	487,982	(37,157)	-7.61%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2020 - 2021

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2021	2020		
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	600	-	-	-	-	-	600	960	(360)	-37.50%
Summer Camps	4305	450	-	-	-	-	-	450	450	-	0.00%
TOTAL PUBLIC SERVICE		1,050	-	-	-	-	-	1,050	1,410	(360)	-25.53%
ACADEMIC SUPPORT											
Gonzales Center Office	6010	-	191,761	56,868	5,000	10,750	1,680	266,059	260,899	5,160	1.98%
TOTAL ACADEMIC SUPPORT		-	191,761	56,868	5,000	10,750	1,680	266,059	260,899	5,160	1.98%
INSTITUTIONAL SUPPORT											
Campus Security	2040	-	-	14,787	-	-	-	14,787	14,340	447	3.12%
TOTAL INSTITUTIONAL SUPPORT		-	-	14,787	-	-	-	14,787	14,340	447	3.12%
OPERATION AND MAINTENANCE OF PLANT											
Building Maintenance	2029	-	-	14,352	-	-	-	14,352	14,561	(209)	-1.44%
Custodial Services	2032	-	-	27,834	-	-	-	27,834	27,388	446	1.63%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	-	42,186	-	-	-	42,186	41,949	237	0.56%
TOTAL SALARIES		\$ 428,630	\$ 195,624	\$ 131,823	\$ 5,000	\$ 10,750	\$ 3,080	\$ 774,907	\$ 806,580	\$ (31,673)	-3.93%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2020 - 2021

	Organization	August 31														Change		
		2021													2020			
		Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	Total		Prior Year	Dollar
INSTRUCTION: CREDIT COURSES																		
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																		
Biology	6207	-	-	-	-	6,500	-	-	-	6,500	-	-	-	-	6,500	6,500	-	0.00%
		-	-	-	-	6,500	-	-	-	6,500	-	-	-	-	6,500	6,500	-	0.00%
ALLIED HEALTH DIVISION																		
Licensed Vocational Nursing - Gonzales	6421	1,628	-	-	-	3,400	-	6,200	-	52,185	-	-	-	63,413	62,513	900	1.44%	
		1,628	-	-	-	3,400	-	6,200	-	52,185	-	-	-	63,413	62,513	900	1.44%	
CAREER AND TECHNICAL EDUCATION DIVISION																		
TOTAL INSTRUCTION: CREDIT COURSES		1,628	-	-	-	9,900	-	6,200	-	52,185	-	-	-	69,913	69,013	900	1.30%	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4116	-	-	-	-	-	-	-	-	100	-	-	-	100	100	-	0.00%	
Language Communications	4117	-	-	-	-	-	-	-	-	245	-	-	-	245	250	(5)	-2.00%	
Computer Information Systems	4120	-	-	-	-	-	-	-	-	805	-	-	-	805	800	5	0.63%	
Industrial Technology	4130	-	-	-	300	-	-	-	-	3,500	-	-	-	5,350	5,800	(450)	-7.76%	
Emergency/Medical Services	4135	50	-	-	-	8,500	250	500	-	1,750	-	-	-	11,050	-	11,050	#DIV/0!	
Electrical	4139	-	-	-	-	2,500	-	-	-	5,760	-	-	-	8,260	6,668	1,592	23.88%	
HVAC	4140	-	300	-	-	1,000	-	-	-	2,800	-	-	-	4,100	5,950	(1,850)	-31.09%	
Welding	4141	-	3,500	-	-	15,000	-	-	-	4,200	-	-	-	22,700	25,800	(3,100)	-12.02%	
Medical Assistant	4144	-	-	-	-	250	-	-	-	3,820	-	-	-	4,070	-	4,070	100.00%	
Medication Aide	4146	-	400	-	-	350	-	-	-	1,800	-	-	-	2,550	-	2,550	100.00%	
Nurse Aide	4147	-	-	-	-	500	-	-	-	2,000	-	-	-	2,500	2,500	-	0.00%	
Pharmacy Tech	4149	-	-	-	-	300	-	-	-	2,000	-	-	-	2,300	2,300	-	0.00%	
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		50	4,200	-	300	29,950	250	500	-	28,780	-	-	-	64,030	50,168	13,862	27.63%	
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4201	-	-	-	-	50	-	-	-	-	-	-	-	50	-	50	100.00%	
Computer Information Systems	4205	-	-	-	-	-	-	-	-	200	-	-	-	200	400	(200)	-50.00%	
Industrial Technology	4215	-	-	-	-	500	-	-	-	1,000	-	-	-	1,500	80	1,420	1725.00%	
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		-	-	-	-	550	-	-	-	1,200	-	-	-	1,750	480	1,270	264.58%	
TOTAL INSTRUCTION		1,678	4,200	-	300	40,400	250	6,700	-	82,165	-	-	-	135,693	119,661	16,032	13.40%	

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2020 - 2021

	Organization	August 31														Change		
		2021													2020			
		Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	Total	Prior Year	Dollar	Percent
PUBLIC SERVICE: NON-STATE FUNDED																		
COURSES																		
WORKFORCE CONTINUING EDUCATION																		
DIVISION																		
	4301	-	-	-	-	-	200	-	-	-	-	-	-	-	200	500	(300)	-60.00%
	4305	-	-	-	-	-	750	-	-	-	-	-	-	-	750	750	-	0.00%
	4311	25	36,600	-	-	-	1,700	-	-	-	-	-	-	-	38,325	38,325	-	0.00%
		25	36,600	-	-	-	2,650	-	-	-	-	-	-	-	39,275	39,575	(300)	-0.76%
ACADEMIC SUPPORT																		
	6010	10,100	16,500	-	3,000	3,294	24,000	-	3,000	42,000	13,125	-	-	5,000	120,019	109,568	10,450	9.54%
		10,100	16,500	-	3,000	3,294	24,000	-	3,000	42,000	13,125	-	-	5,000	120,019	109,568	10,450	9.54%
		11,803	57,300	-	3,300	3,294	67,050	250	9,700	42,000	95,290	-	-	5,000	294,987	268,805	26,182	9.76%

Victoria College
 Operating Budget
 Bonded Debt Service
 District Wide
 FY 2020 - 2021

	Budget for the Year Ending						Change		
	August 31, 2021			August 31, 2020			Dollar	Percent	
	Organization	Principal	Interest	Total	Principal	Interest	Total		
BONDED DEBT SERVICE									
2012 Limited Tax Refunding Bonds (7806)	7806	940,000	215,775	1,155,775	910,000	243,075	1,153,075	2,700	0.23%
2013 Limited Tax Bonds (7807)	7807	970,000	499,863	1,469,863	930,000	537,062	1,467,062	2,801	0.19%
TOTAL BONDED DEBT		<u>1,910,000</u>	<u>715,638</u>	<u>2,625,638</u>	<u>1,840,000</u>	<u>780,137</u>	<u>2,620,137</u>	<u>5,501</u>	<u>0.21%</u>

Victoria College
 Operating Budget
 Unallocated Staff Benefits
 District Wide
 FY 2020 - 2021

	Organization	Budget for the Year Ending			Change	Percent
		August 31, 2021	August 31, 2020	Total		
UNALLOCATED STAFF BENEFITS		Total	Total	Dollar		
Social Security Match	7501	\$ 1,092,377	\$ 1,079,462	\$ 12,915	1.20%	1.20%
Medicare Match	7501	255,475	252,455	3,020	1.20%	1.20%
Health Insurance: Active Staff	7501	1,970,871	1,932,624	38,247	1.98%	1.98%
Health Insurance: Appropriated Retirees	7501	498,486	585,000	(86,514)	-14.79%	-14.79%
Health Insurance: Institutional Retirees	7501	111,817	65,500	46,317	70.71%	70.71%
Teacher Retirement System	7501	586,553	525,932	60,621	11.53%	11.53%
TRS New Employee State Match	7501	13,010	18,000	(4,990)	-27.72%	-27.72%
Optional Retirement Plan	7501	82,855	78,114	4,741	6.07%	6.07%
Optional Retirement Plan - Additional Percentage	7501	22,595	4,730	17,865	377.70%	377.70%
Workman's Compensation	7501	45,260	49,900	(4,640)	-9.30%	-9.30%
Unemployment Compensation	7501	26,800	22,000	4,800	21.82%	21.82%
VC Pays	7501	94,180	103,320	(9,140)	-8.85%	-8.85%
TOTAL UNALLOCATED STAFF BENEFITS		4,800,279	4,717,037	83,242	1.76%	1.76%

Victoria College
 Operating Budget
 Reserve for Contingency
 College Wide
 FY 2020 - 2021

Organization	Budget for the Year Ending			Change	
	August 31, 2021	August 31, 2020	Total		
	Total	Total	Total	Dollar	Percent
N/A	\$ 104,517	\$ -	\$ -	\$ 104,517	100.00%
	<u>104,517</u>	<u>-</u>	<u>-</u>	<u>104,517</u>	<u>100.00%</u>

RESERVE FOR CONTINGENCY

Reserve for Contingency

TOTAL RESERVE FOR CONTINGENCY