

Operating Budget 2015-2016



**Victoria College
Operating Budget
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2015 - 2016**

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**Victoria College
Operating Budget
Organizational Data
2015 - 2016**

BOARD OF TRUSTEES

Ronald B. Walker	Chair
Luis A. Guerra	Vice Chair
V. Bland Proctor	Secretary
Robby Burdge	Trustee
Catherine McHaney	Trustee
John A. Villafranca	Trustee
Michelle A. Yates	Trustee

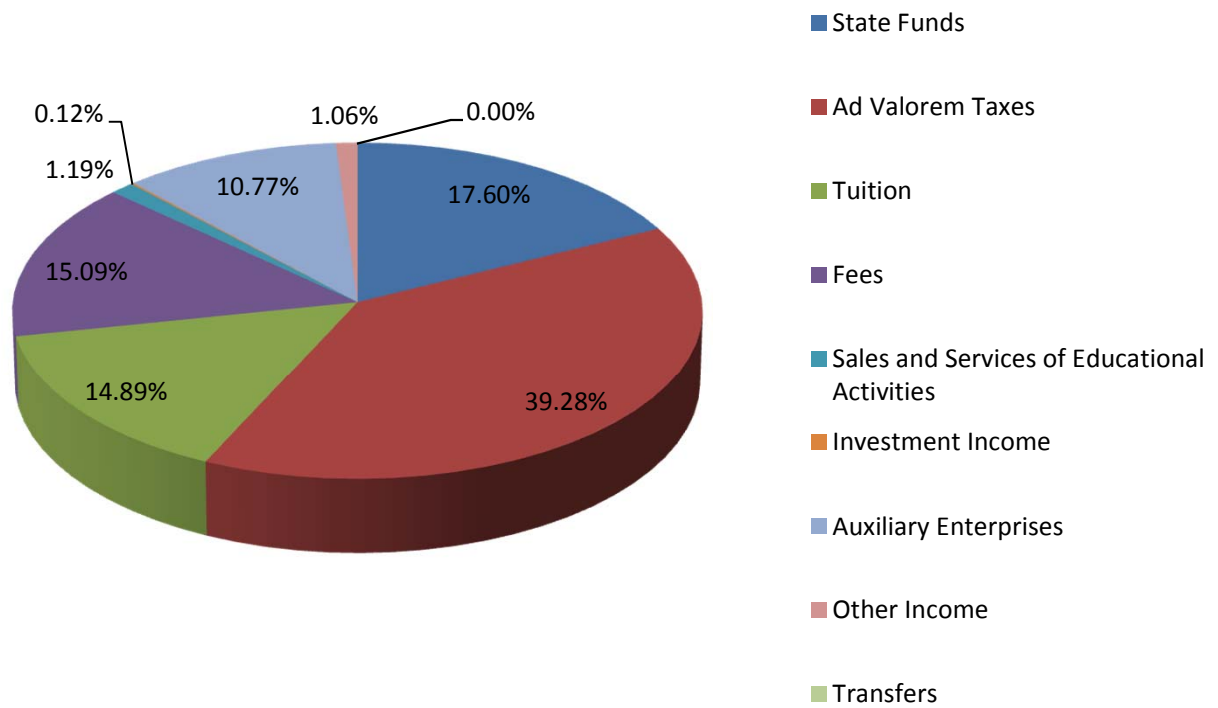
PRINCIPAL ADMINISTRATIVE OFFICERS

David Hinds, Ph. D.	President
Keith Blundell, M.B.A., C.P.A., C.G.M.A.	Vice President Administrative Services
Florinda Correa, Ed. D.	Vice President Student Services
Patricia Vandervoort, Ed. D.	Vice President Instruction
Jennifer Yancey, M.A.I.S.	Vice President College Advancement and External Affairs
Tracey Bergstrom, M.B.A., C.P.A., C.G.M.A.	Director of Finance

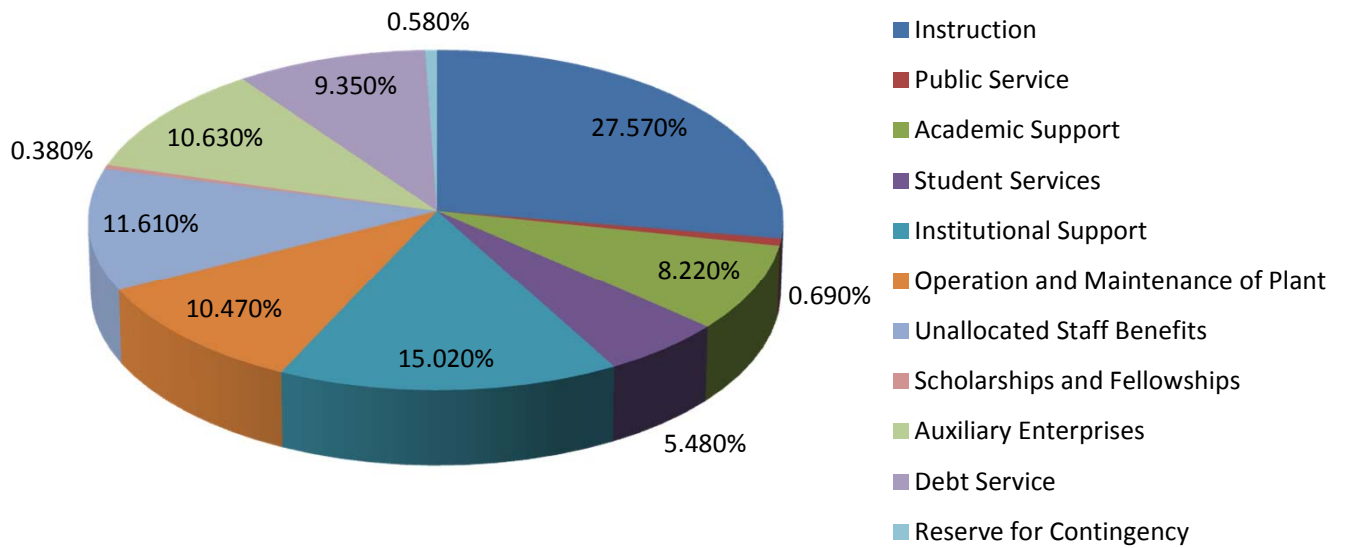
**Victoria College
Operating Budget
Summary
2015 - 2016**

	Budget for the Year Ending			
	August 31, 2016	%	August 31, 2015	%
REVENUES				
State Funds	\$ 5,785,997	17.60%	\$ 6,245,318	19.37%
Ad Valorem Taxes	12,917,330	39.28%	11,984,448	37.17%
Tuition	4,894,078	14.89%	4,153,352	12.88%
Fees	4,961,285	15.09%	5,317,125	16.49%
Sales and Services of Educational Activities	392,375	1.19%	346,750	1.08%
Investment Income	40,000	0.12%	40,000	0.12%
Auxiliary Enterprises	3,540,200	10.77%	3,681,000	11.42%
Other Income	347,756	1.06%	474,256	1.47%
Transfers	-	0.00%	-	0.00%
TOTAL REVENUES	<u>\$ 32,879,021</u>	100.00%	<u>\$ 32,242,249</u>	100.00%
EXPENDITURES				
Instruction	\$ 9,065,442	27.57%	\$ 9,019,153	27.98%
Public Service	227,421	0.69%	257,315	0.80%
Academic Support	2,701,661	8.22%	2,676,890	8.30%
Student Services	1,801,313	5.48%	1,802,191	5.59%
Institutional Support	4,939,536	15.02%	4,870,134	15.10%
Operation and Maintenance of Plant	3,443,331	10.47%	3,539,644	10.98%
Unallocated Staff Benefits	3,815,786	11.61%	3,588,508	11.13%
Scholarships and Fellowships	125,000	0.38%	125,000	0.39%
Auxiliary Enterprises	3,494,351	10.63%	3,299,290	10.23%
Debt Service	3,074,687	9.35%	3,064,124	9.50%
Reserve for Contingency	190,493	0.58%	-	0.00%
TOTAL EXPENDITURES	<u>\$ 32,879,021</u>	100.00%	<u>\$ 32,242,249</u>	100.00%

2015-2016 Operating Budget Revenues



2015-2016 Operating Budget Expenditures



**Victoria College
Operating Budget
Revenue Detail
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
REVENUES		
STATE FUNDS		
State Appropriations	\$ 5,785,997	\$ 6,245,318
	5,785,997	6,245,318
AD VALOREM TAXES		
Maintenance and Operations	10,287,743	9,361,674
Debt Service	2,629,587	2,622,774
	12,917,330	11,984,448
TUITION		
State Funded		
Credit Courses		
In District	1,862,022	2,145,603
Out of County	1,505,770	1,559,357
Non-Resident	47,999	56,701
Differential Tuition	886,620	-
Non-Credit Courses		
Workforce Education	281,080	209,000
Contract/Customized	143,231	80,000
Allied Health	388,935	309,225
Emergency Medical Services	30,580	27,000
Police Academy	115,000	115,000
Fire Certification	15,000	-
Non-State Funded		
Non-State Funded Continuing Education	254,941	290,976
Summer Camps	12,900	13,490
Reductions		
TPEG Set Aside	(250,000)	(250,000)
Waivers and Exemptions	(400,000)	(403,000)
	4,894,078	4,153,352
FEES		
Credit Courses		
General Fee	1,988,216	2,188,202
Course Fee	180,000	170,000
Lab Fee	150,000	150,000
Out of County Fee	1,538,504	1,593,257
Technology Fee	1,104,565	1,215,666
	4,961,285	5,317,125

**Victoria College
Operating Budget
Revenue Detail
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	200,000	200,000
Commissions	10,000	10,000
Transcript Fees	30,000	30,000
Media Services	12,000	10,000
Sports Center Membership Fee	500	500
Lifelong Learning Membership Fees	10,900	11,250
Student Printing	10,000	-
VC - VISD MOU	33,975	-
	392,375	346,750
INVESTMENT INCOME		
Interest	40,000	40,000
	40,000	40,000
AUXILIARY ENTERPRISES		
Welder Center for the Performing Arts	125,000	125,700
Bookstore	2,852,000	3,328,800
Campus Events	17,000	17,000
Conference Center Rental	538,500	200,000
Student Center Rental	5,000	5,000
Copier Charges	2,500	2,500
Interest	200	2,000
	3,540,200	3,681,000
OTHER INCOME		
Facilities Rental		
Museum of the Coastal Bend	1,000	1,000
University of Houston	234,756	234,756
Fines and Fees		
Returned Check Fees	2,000	2,000
Library Fines	4,000	4,000
Parking Fines	7,500	10,000
Recovery of Indirect Costs	30,000	27,000
Pell Grant Administrative Allowance	7,000	9,000
Gifts and Grants	60,000	185,000
Recycling Income	1,500	1,500
	347,756	474,256

**Victoria College
Operating Budget
Revenue Detail
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
TRANSFERS		
Transfers in		
Pledged Revenue	445,100	441,350
Transfers Out		
Pledged Revenue	(445,100)	(441,350)
	-	-
TOTAL REVENUE	\$ 32,879,021	\$ 32,242,249

**Victoria College
Operating Budget
Expenditure Summary
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
INSTRUCTION EXPENDITURES		
INSTRUCTION: NON-DEPARTMENTAL		
TECHNOLOGY PLAN - INSTRUCTION		
Instructional Technology Initiative (6047)	\$ 72,302	\$ 3,000
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>72,302</u>	<u>3,000</u>
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	121,770	122,147
Developmental Mathematics (6077)	248,379	234,874
Strategic Learning (6079)	83,689	98,104
	<u>453,838</u>	<u>455,125</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	612,028	619,947
Speech (6105)	187,291	183,337
Foreign Language (6107)	40,998	41,046
Art (6109)	159,457	154,002
Music (6111)	208,187	203,855
Philosophy (6113)	7,657	7,705
Drama (6115)	41,612	40,720
Fine Arts Gallery (6117)	1,300	-
History (6303)	318,608	294,774
Government (6305)	207,970	202,509
Geography (6307)	26,824	25,936
Sociology (6309)	13,186	98,971
Economics (6311)	61,836	78,974
Psychology (6313)	160,152	182,947
Interdisciplinary Education (6315)	3,532	3,532
	<u>2,050,638</u>	<u>2,138,255</u>
SCIENCE AND MATHEMATICS DIVISION		
Mathematics (6203)	262,070	309,883
Physics (6205)	56,326	61,366
Biology (6207)	712,327	655,743
Chemistry (6209)	194,448	211,953
Geology (6211)	63,911	57,925
Physical Education (6213)	135,599	259,269
	<u>1,424,681</u>	<u>1,556,139</u>

**Victoria College
Operating Budget
Expenditure Summary
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
ALLIED HEALTH SCIENCES DIVISION		
Associate Degree Nursing (6403)	1,063,682	1,032,993
Licensed Vocational Nursing - Victoria Day Program (6416)	440,821	429,243
Licensed Vocational Nursing - Gonzales (6421)	267,745	258,138
Licensed Vocational Nursing - Cuero (6425)	173,542	172,286
Licensed Vocational Nursing - Hallettsville (6429)	281,369	277,235
Respiratory Therapy Technology (6433)	275,186	261,962
Medical Laboratory Technology (6435)	5,262	22,515
Physical Therapy Assistant (6439)	177,855	166,982
	<u>2,685,462</u>	<u>2,621,354</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	58,232	90,073
Business Management (6505)	94,591	94,275
Computer Information Systems (6509)	334,098	328,036
Emergency Medical Technology (6511)	211,930	160,417
Police Academy (6513)	122,088	130,111
Process Technology (6515)	122,316	89,378
Electronics and Instrumentation (6517)	298,141	251,307
Welding (6519)	128,944	111,909
Criminal Justice (6521)	19,804	20,050
Fire Technology (6523)	168,059	165,698
Oil & Gas Technology/Shale NET (6533)	-	74,333
Machining (6535)	81,046	74,334
Industrial Maintenance (6537)	81,045	74,333
	<u>1,720,294</u>	<u>1,664,254</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL AND CREDIT COURSES	<u>8,407,215</u>	<u>8,438,127</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	640	2,160
Language Communications (4117)	910	2,675
Accounting (4118)	1,320	650
Computer Information Systems (4120)	4,350	6,400
Law Enforcement (4125)	-	2,000
Industrial Technology (4130)	160,930	140,670
Allied Health (4134)	281,688	239,299
Emergency Medical Services (4135)	72,890	75,230
	<u>522,728</u>	<u>469,084</u>

**Victoria College
Operating Budget
Expenditure Summary
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>522,728</u>	<u>469,084</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	4,550	7,050
Language Communications (4202)	1,050	1,650
Computer Information Systems (4205)	2,500	5,500
Truck Driving (4214)	150	700
Industrial Technology (4215)	35,100	12,250
Emergency Medical Services (4220)	25,550	25,550
Skills Development (4299)	<u>66,599</u>	<u>59,242</u>
	<u>135,499</u>	<u>111,942</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>135,499</u>	<u>111,942</u>
TOTAL INSTRUCTION EXPENDITURES	<u>9,065,442</u>	<u>9,019,153</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	4,220	2,800
Lifelong Learning Institute (4303)	13,416	17,970
Summer Camps (4305)	11,195	10,270
Motorcycle Safety (4308)	35,460	34,085
Truck Driving (4311)	<u>163,130</u>	<u>192,190</u>
	<u>227,421</u>	<u>257,315</u>
TOTAL PUBLIC SERVICE EXPENDITURES	<u>227,421</u>	<u>257,315</u>
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	126,136	122,981
Non-Credit Instruction - Tech Plan (4010)	80,972	5,000
Division, Office, Continuing Education (4111)	242,727	229,045
Office, Industrial Programs (4114)	35,778	-
Office, Vice President of Instruction (6001)	199,875	186,801
Gonzales Center Office (6010)	292,865	272,937
Calhoun County Center Office (6012)	-	109,616
Academic Assessment (6015)	180,389	179,594
Teaching & Learning Center (6018)	177,866	169,570
Quality Enhancement Plan (6020)	198,855	236,982
Office, Industrial Programs (6022)	35,777	-

**Victoria College
Operating Budget
Expenditure Summary
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Stormont Lectures (6028)	-	-
Lyceum (6035)	37,950	37,850
Distance Education (6038)	167,833	186,887
Faculty Staff Development (6041)	29,000	29,000
Faculty Senate (6044)	1,150	-
Division Office, Academic Foundations (6071)	117,383	153,671
Division Office, Liberal Arts (6101)	2,143	2,191
Division Office, Science & Mathematics (6201)	133,253	130,209
Division Office, Career & Technical Education (6501)	109,447	106,767
Library (6701)	519,095	503,372
Local History (6702)	13,167	14,417
TOTAL ACADEMIC SUPPORT EXPENDITURES	2,701,661	2,676,890
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	177,704	165,037
Registrar (5003)	274,553	266,230
Advising/Counseling (5004)	434,165	372,819
Financial Aid (5005)	297,317	310,057
Student Activities (5006)	111,010	109,914
Student Testing & Assessment (5008)	178,730	171,648
The Tutoring Center (5011)	148,864	229,084
Pre-College Programs (5012)	165,472	177,402
Student Services - Tech Plan (5090)	13,498	-
TOTAL STUDENT SERVICES EXPENDITURES	1,801,313	1,802,191
INSTITUTIONAL SUPPORT		
President (1001)	290,142	283,138
Governing Board (1003)	43,268	3,316
Office, Vice President of Administrative Services (2001)	135,473	117,526
Business Office (2002)	245,710	239,198
Business Office: A/R - Payments (2003)	112,406	109,964
Purchasing (2006)	76,637	75,351
Central Stores (2007)	29,049	28,244
Human Resources (2010)	202,999	200,188
Faculty/Staff Development (2012)	3,000	2,000
Technology Services (2015)	588,627	575,211
Campus Security (2040)	352,905	343,562
Campus Safety Plan (2045)	-	313,760
Institutional Support - Tech Plan (2090)	1,212,681	1,021,368

**Victoria College
Operating Budget
Expenditure Summary
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Office, Director of Special Projects (3001)	38,121	34,309
College Advancement (4002)	135,808	118,061
Foundation Advancement (4003)	160,485	154,272
Marketing & Communications (4005)	408,241	402,797
Printing & Mail Service (4006)	187,013	185,903
Central Telephone Service (4007)	63,540	49,260
Sponsored Research Office (4009)	63,268	79,218
Reaffirmation - SACS (6014)	10,000	10,000
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	14,800	14,800
College Information System (6050)	232,863	229,188
General Institutional (7001)	297,000	244,000
TOTAL INSTITUTIONAL SUPPORT	4,939,536	4,870,134
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	432,459	406,524
Building Maintenance (2029)	674,179	663,501
Custodial Services (2032)	573,347	656,126
Grounds Maintenance (2035)	240,834	234,783
Utilities (2036)	1,001,032	1,353,036
Major Repairs & Renovations (2037)	521,480	225,674
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	3,443,331	3,539,644
UNALLOCATED STAFF BENEFITS		
Unallocated Staff Benefits (7501)	3,815,786	3,588,508
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	3,815,786	3,588,508
SCHOLARSHIPS AND FELLOWSHIPS	125,000	125,000
AUXILIARY SERVICES		
Welder Center for the Performing Arts (1011)	176,377	170,527
Bookstore (2061)	2,427,534	2,736,698
Campus Events (2080)	15,050	47,278
Official Functions (4051)	28,768	28,816
Institutional Scholarships	49,000	49,000
Conference Center (4090)	693,069	186,404
Student Center Operations (5051)	56,698	31,711
Student Activities - Student Organizations (5052)	34,346	35,346
Coin Operated Copiers (6706)	13,509	13,510

**Victoria College
Operating Budget
Expenditure Summary
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	3,494,351	3,299,290
BONDED DEBT SERVICE		
2006 Tax Bonds (7802)	799,925	797,462
2010 Combined Fee Revenue Refunding Bonds (7805)	445,100	441,350
2012 Limited Tax Refunding Bonds (7806)	360,750	357,550
2013 Limited Tax Bonds (7807)	1,468,912	1,467,762
TOTAL BONDED DEBT SERVICE EXPENDITURES	3,074,687	3,064,124
TOTAL EXPENDITURES	\$ 32,879,021	\$ 32,242,249

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 3,500	\$ 3,000
Supplies	222	-
Capital Outlay	68,580	-
	<u>72,302</u>	<u>3,000</u>
TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	<u>72,302</u>	<u>3,000</u>
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	105,293	103,749
Student Tutors	5,320	-
Allocations	1,443	1,416
Departmental Charges	810	710
Supplies	350	250
Training and Conference Fees	950	750
Travel	500	500
Other Operating Expenditures	300	300
	<u>114,966</u>	<u>107,675</u>
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	6,804	12,204
	<u>6,804</u>	<u>12,204</u>
DEVELOPMENTAL ENGLISH - CALHOUN (6073)		
Salaries and Wages		
Faculty	-	2,268
	<u>-</u>	<u>2,268</u>
DEVELOPMENTAL ENGLISH - TOTAL (6073)	121,770	122,147
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	221,665	205,123
Student Tutors	5,320	-
Allocations	1,893	1,620
Departmental Charges	775	735
Supplies	600	500

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Training and Conference Fees	950	750
Travel	1,000	1,000
Other Operating Expenditures	300	-
	<u>232,503</u>	<u>209,728</u>
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	15,876	20,610
	<u>15,876</u>	<u>20,610</u>
DEVELOPMENTAL MATHEMATICS - CALHOUN (6077)		
Salaries and Wages		
Faculty	-	4,536
	<u>-</u>	<u>4,536</u>
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	<u>248,379</u>	<u>234,874</u>
STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	70,236	35,677
Professional	-	48,213
Allocations	768	1,224
Departmental Charges	735	735
Supplies	1,200	500
Training and Conference Fees	950	750
Travel	500	500
Other Operating Expenditures	300	200
	<u>74,689</u>	<u>87,799</u>
STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		
Faculty	9,000	8,604
	<u>9,000</u>	<u>8,604</u>
STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	-	1,701
	<u>-</u>	<u>1,701</u>
STRATEGIC LEARNING - TOTAL (6079)	<u>83,689</u>	<u>98,104</u>
TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>453,838</u>	<u>455,125</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES		

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
ENGLISH (6103)		
Salaries and Wages		
Faculty	503,998	514,601
Professional	81,287	78,918
Allocations	4,143	4,620
Departmental Charges	2,650	2,650
Advertising and Public Relations	100	100
Supplies	200	200
Travel	500	500
Other Operating Expenditures	<u>1,150</u>	<u>1,150</u>
	594,028	602,739
ENGLISH - GONZALES (6103)		
Salaries and Wages		
Faculty	<u>18,000</u>	<u>17,208</u>
	<u>18,000</u>	<u>17,208</u>
ENGLISH - TOTAL (6103)	612,028	619,947
SPEECH (6105)		
Salaries and Wages		
Faculty	181,117	176,952
Non-Exempt Staff	3,921	3,807
Allocations	1,943	2,268
Departmental Charges	210	210
Supplies	<u>100</u>	<u>100</u>
	187,291	183,337
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	40,020	40,020
Allocations	768	916
Departmental Charges	110	10
Supplies	<u>100</u>	<u>100</u>
	40,998	41,046
ART (6109)		
Salaries and Wages		
Faculty	135,221	128,682
Non-Exempt Staff	5,703	5,537
Allocations	1,718	1,668
Departmental Charges	2,415	3,315

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Professional and Contracted Services	300	300
Advertising and Public Relations	-	400
Supplies	12,000	12,000
Travel	1,000	1,000
Other Operating Expenditures	<u>1,100</u>	<u>1,100</u>
	159,457	154,002
MUSIC (6111)		
Salaries and Wages		
Faculty	175,279	171,101
Non-Exempt Staff	3,565	3,461
Allocations	1,718	1,668
Departmental Charges	1,950	1,950
Professional and Contracted Services	8,500	8,500
Rental Expenditures	3,375	3,375
Supplies	2,000	2,000
Travel	3,000	3,000
Other Operating Expenditures	<u>8,800</u>	<u>8,800</u>
	208,187	203,855
PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	6,804	6,804
Allocations	768	816
Departmental Charges	60	60
Supplies	<u>25</u>	<u>25</u>
	7,657	7,705
DRAMA (6115)		
Salaries and Wages		
Faculty	38,387	37,521
Non-Exempt Staff	1,782	1,731
Allocations	1,043	1,068
Supplies	100	100
Other Operating Expenditures	<u>300</u>	<u>300</u>
	41,612	40,720
FINE ARTS GALLERY (6117)		
Departmental Charges	900	-
Advertising and Public Relations	<u>400</u>	<u>-</u>
	1,300	-

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
HISTORY (6303)		
Salaries and Wages		
Faculty	289,635	266,711
Non-Exempt Staff	7,485	7,267
Allocations	2,168	2,268
Departmental Charges	970	970
Supplies	50	50
Travel	300	300
	300,608	277,566
HISTORY - GONZALES (6303)		
Salaries and Wages		
Faculty	18,000	17,208
	18,000	17,208
HISTORY - TOTAL (6303)	318,608	294,774
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	199,379	194,188
Non-Exempt Staff	5,703	5,537
Allocations	2,168	2,064
Departmental Charges	520	520
Supplies	100	100
Travel	100	100
	207,970	202,509
GEOGRAPHY (6307)		
Salaries and Wages		
Faculty	25,436	24,746
Allocations	1,218	1,020
Departmental Charges	120	120
Supplies	50	50
	26,824	25,936
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	10,206	95,600
Non-Exempt Staff	1,782	1,731
Allocations	818	1,260
Departmental Charges	230	230
Supplies	50	50

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Other Operating Expenditures	100	100
	13,186	98,971
ECONOMICS (6311)		
Salaries and Wages		
Faculty	58,455	75,653
Non-Exempt Staff	1,783	1,731
Allocations	1,268	1,260
Departmental Charges	230	230
Supplies	50	50
Travel	50	50
	61,836	78,974
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	147,354	170,115
Non-Exempt Staff	3,921	3,807
Allocations	1,718	1,668
Departmental Charges	230	230
Supplies	50	50
Other Operating Expenditures	75	75
	153,348	175,945
PSYCHOLOGY - GONZALES (6313)		
Salaries and Wages		
Faculty	6,804	7,002
	6,804	7,002
PSYCHOLOGY - TOTAL (6313)	160,152	182,947
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		
Faculty	3,402	3,402
Departmental Charges	80	80
Supplies	50	50
	3,532	3,532
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	2,050,638	2,138,255
SCIENCE AND MATHEMATICS DIVISION		
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	241,418	283,950

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Student Workers	1,500	1,500
Allocations	2,118	2,424
Departmental Charges	2,100	2,100
Training and Conference Fees	1,000	1,000
Other Operating Expenditures	30	-
Capital Outlay	3,500	-
	251,666	290,974
 MATHEMATICS - GONZALES (6203)		
Salaries and Wages		
Faculty	10,404	8,604
	10,404	8,604
 MATHEMATICS - CALHOUN (6203)		
Salaries and Wages		
Faculty	-	10,305
	-	10,305
MATHEMATICS - TOTAL (6203)	262,070	309,883
 PHYSICS (6205)		
Salaries and Wages		
Faculty	51,508	56,542
Allocations	1,218	1,224
Departmental Charges	50	50
Professional and Contracted Services	250	250
Supplies	3,300	3,300
	56,326	61,366
 BIOLOGY (6207)		
Salaries and Wages		
Faculty	615,060	563,117
Non-Exempt Staff	21,859	21,222
Allocations	5,043	4,224
Departmental Charges	800	800
Professional and Contracted Services	5,500	4,000
Advertising and Public Relations	350	1,060
Supplies	16,000	16,000
Travel	3,000	3,000
Other Operating Expenditures	115	100
	667,727	613,523

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	39,600	37,818
Supplies	5,000	1,000
	44,600	38,818
BIOLOGY - CALHOUN (6207)		
Salaries and Wages		
Faculty	-	3,402
	-	3,402
BIOLOGY - TOTAL (6207)	712,327	655,743
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	173,527	170,274
Non-Exempt Staff	9,368	9,095
Allocations	1,893	1,824
Departmental Charges	200	200
Professional and Contracted Services	250	250
Rental Expenditures	150	150
Supplies	9,000	9,000
Other Operating Expenditures	60	50
	194,448	190,843
CHEMISTRY - GONZALES (6209)		
Salaries and Wages		
Faculty	-	15,606
Supplies	-	500
	-	16,106
CHEMISTRY - CALHOUN (6209)		
Salaries and Wages		
Faculty	-	5,004
	-	5,004
CHEMISTRY - TOTAL (6209)	194,448	211,953
GEOLOGY (6211)		
Salaries and Wages		
Faculty	59,633	54,896
Allocations	1,218	1,224
Departmental Charges	150	150

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Supplies	300	250
Travel	1,600	1,400
Other Operating Expenditures	10	5
Capital Outlay	1,000	-
	63,911	57,925
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	106,750	199,043
Student Workers	10,000	10,000
Allocations	1,668	2,016
Departmental Charges	500	550
Professional and Contracted Services	10,651	1,000
Rental Expenditures	1,080	5,760
Supplies	2,500	2,500
Other Operating Expenditures	2,450	2,440
Capital Outlay	-	25,556
	135,599	248,865
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	-	5,202
	-	5,202
PHYSICAL EDUCATION - CALHOUN (6213)		
Salaries and Wages		
Faculty	-	5,202
	-	5,202
PHYSICAL EDUCATION - TOTAL (6213)		
	135,599	259,269
TOTAL SCIENCE AND MATHEMATICS DIVISION	1,424,681	1,556,139
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	957,613	935,772
Professional	44,531	43,235
Non-Exempt Staff	26,288	26,814
Allocations	7,582	7,272
Departmental Charges	10,000	10,000
Professional and Contracted Services	100	100
Supplies	7,000	6,000

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Training and Conference Fees	-	500
Travel	2,500	2,500
Other Operating Expenditures	5,800	800
	<u>1,061,414</u>	<u>1,032,993</u>
ASSOCIATE DEGREE NURSING - GONZALES (6403)		
Salaries and Wages		
Faculty	2,268	-
	<u>2,268</u>	<u>-</u>
ASSOCIATE DEGREE NURSING - TOTAL (6403)	<u>1,063,682</u>	<u>1,032,993</u>
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	344,634	336,565
Professional	26,689	25,912
Non-Exempt Staff	33,740	33,149
Allocations	3,397	3,156
Departmental Charges	4,800	4,800
Professional and Contracted Services	175	175
Supplies	6,200	5,200
Travel	1,986	1,986
Other Operating Expenditures	19,200	18,300
	<u>440,821</u>	<u>429,243</u>
LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	225,380	224,229
Professional	3,569	3,465
Non-Exempt Staff	15,604	15,150
Allocations	2,239	1,464
Departmental Charges	450	1,050
Supplies	1,900	1,400
Travel	7,223	11,380
Other Operating Expenditures	11,380	-
	<u>267,745</u>	<u>258,138</u>
LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	140,602	137,261
Professional	3,569	3,465
Non-Exempt Staff	8,715	8,461

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Allocations	1,189	1,056
Departmental Charges	250	700
Rental Expenditures	3,818	5,794
Supplies	750	750
Travel	4,329	4,329
Other Operating Expenditures	<u>10,320</u>	<u>10,470</u>
	173,542	172,286
LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	216,661	210,725
Professional	3,569	3,465
Non-Exempt Staff	29,596	28,734
Allocations	1,864	1,656
Departmental Charges	1,150	1,150
Advertising and Public Relations	975	975
Rental Expenditures	6,418	9,394
Supplies	1,450	1,450
Travel	8,306	8,306
Other Operating Expenditures	<u>11,380</u>	<u>11,380</u>
	281,369	277,235
RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	239,475	229,268
Professional	20,555	19,956
Non-Exempt Staff	4,419	4,290
Allocations	1,807	2,148
Departmental Charges	800	800
Professional and Contracted Services	50	50
Advertising and Public Relations	200	-
Rental Expenditures	800	800
Supplies	500	500
Travel	250	250
Other Operating Expenditures	<u>6,330</u>	<u>3,900</u>
	275,186	261,962
MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	-	6,237
Non-Exempt Staff	4,419	4,290

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Allocations	843	888
Departmental Charges	-	350
Professional and Contracted Services	-	2,750
Supplies	-	6,300
Other Operating Expenditures	-	1,700
	5,262	22,515
PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	167,737	157,562
Allocations	1,668	1,620
Departmental Charges	700	700
Professional and Contracted Services	500	500
Advertising and Public Relations	350	350
Supplies	1,300	1,000
Travel	1,000	1,000
Other Operating Expenditures	4,600	4,250
	177,855	166,982
	2,685,462	2,621,354
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	53,920	85,250
Non-Exempt Staff	3,038	2,951
Allocations	1,274	1,272
Departmental Charges	-	400
Supplies	-	200
	58,232	90,073
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	86,017	86,256
Non-Exempt Staff	6,390	6,303
Allocations	1,364	1,356
Departmental Charges	110	110
Advertising and Public Relations	200	200
Supplies	510	50
	94,591	94,275
COMPUTER INFORMATION SYSTEMS (6509)		

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Salaries and Wages		
Faculty	300,809	296,545
Non-Exempt Staff	6,390	6,302
Employee Benefits	210	210
Allocations	2,489	2,352
Departmental Charges	1,600	1,600
Professional and Contracted Services	3,000	-
Advertising and Public Relations	200	200
Supplies	11,800	12,125
Travel	-	300
Capital Outlay	4,000	5,000
	330,498	324,634
 COMPUTER INFORMATION SYSTEMS - GONZALES (6509)		
Salaries and Wages		
Faculty	3,600	3,402
	3,600	3,402
 COMPUTER INFORMATION SYSTEMS - TOTAL (6509)	334,098	328,036
 EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	132,779	127,518
Professional	14,074	13,665
Non-Exempt Staff	4,420	4,290
Allocations	1,357	1,344
Departmental Charges	1,100	1,100
Professional and Contracted Services	13,000	6,750
Advertising and Public Relations	500	250
Rental Expenditures	300	300
Supplies	19,200	5,000
Travel	400	200
Capital Outlay	24,800	-
	211,930	160,417
 POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	60,000	60,000
Professional	31,251	30,341
Non-Exempt Staff	4,419	4,290
Employee Benefits	-	1,080
Allocations	1,068	1,800

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Departmental Charges	1,800	-
Professional and Contracted Services	100	-
Advertising and Public Relations	1,000	1,000
Rental Expenditures	800	-
Supplies	20,000	30,000
Training and Conference Fees	50	-
Travel	1,000	1,000
Other Operating Expenditures	600	600
	122,088	130,111
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	102,611	63,770
Non-Exempt Staff	6,391	6,302
Allocations	1,364	1,356
Departmental Charges	750	650
Professional and Contracted Services	2,000	10,000
Advertising and Public Relations	200	200
Supplies	4,000	2,000
Other Operating Expenditures	-	100
Capital Outlay	5,000	5,000
	122,316	89,378
ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	226,003	218,142
Non-Exempt Staff	6,390	6,303
Allocations	2,264	2,148
Departmental Charges	675	675
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	200	100
Supplies	7,300	16,654
Travel	150	150
Other Operating Expenditures	135	135
Capital Outlay	5,000	5,000
	250,117	251,307
ELECTRONICS AND INSTRUMENTATION - GONZALES (6517)		
Salaries and Wages		
Faculty	48,024	-
	48,024	-

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
ELECTRONICS AND INSTRUMENTATION - TOTAL (6517)	298,141	251,307
WELDING (6519)		
Salaries and Wages		
Faculty	85,777	82,331
Non-Exempt Staff	3,038	2,951
Allocations	1,274	1,272
Departmental Charges	425	425
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	150	150
Supplies	22,000	22,000
Travel	200	200
Other Operating Expenditures	80	80
Capital Outlay	15,000	1,500
	128,944	111,909
CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	18,711	18,909
Allocations	768	816
Departmental Charges	150	150
Supplies	125	125
Other Operating Expenditures	50	50
	19,804	20,050
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	84,371	83,079
Professional	31,251	30,341
Non-Exempt Staff	4,419	4,290
Allocations	1,518	1,488
Departmental Charges	750	750
Advertising and Public Relations	500	500
Rental Expenditures	25,800	13,800
Supplies	11,700	11,700
Travel	2,000	2,000
Other Operating Expenditures	250	250
Capital Outlay	5,500	17,500
	168,059	165,698
OIL & GAS TECHNOLOGY/SHALE NET (6533)		

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Salaries and Wages		
Faculty	-	50,000
Non-Exempt Staff	-	9,333
Supplies	-	15,000
	-	74,333
MACHINING (6535)		
Salaries and Wages		
Faculty	47,895	50,000
Non-Exempt Staff	14,708	9,334
Allocations	1,443	-
Departmental Charges	350	-
Advertising and Public Relations	150	-
Supplies	15,000	15,000
Capital Outlay	1,500	-
	81,046	74,334
INDUSTRIAL MAINTENANCE (6537)		
Salaries and Wages		
Faculty	47,895	50,000
Non-Exempt Staff	14,707	9,333
Allocations	1,443	-
Departmental Charges	350	-
Advertising and Public Relations	150	-
Supplies	15,000	15,000
Capital Outlay	1,500	-
	81,045	74,333
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	1,720,294	1,664,254
TOTAL INSTRUCTION - NON-DEPARTMENTAL AND CREDIT COURSES	\$ 8,407,215	\$ 8,438,127

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 250	\$ 500
Professional and Contracted Services	390	1,560
Supplies	-	100
	<u>640</u>	<u>2,160</u>
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Faculty	-	540
Professional and Contracted Services	520	585
Supplies	-	200
	<u>520</u>	<u>1,325</u>
LANGUAGE COMMUNICATIONS - GONZALES (4117)		
Salaries and Wages		
Faculty	-	1,000
Supplies	390	350
	<u>390</u>	<u>1,350</u>
LANGUAGE COMMUNICATIONS - TOTAL (4120)	910	2,675
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	540	650
Professional and Contracted Services	780	-
	<u>1,320</u>	<u>650</u>
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	1,500	2,000
Professional and Contracted Services	650	1,300
Supplies	1,500	1,900
	<u>3,650</u>	<u>5,200</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		
Faculty	500	500
Supplies	200	200
	<u>700</u>	<u>700</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
COMPUTER INFORMATION SYSTEMS - CALHOUN (4120)		
Salaries and Wages		
Faculty	-	400
Supplies	-	100
	<u>-</u>	<u>500</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	4,350	6,400
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	-	2,000
	<u>-</u>	<u>2,000</u>
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	47,910	22,740
Departmental Charges	10	10
Professional and Contracted Services	600	-
Supplies	8,000	8,000
Other Operating Expenditures	250	250
	<u>56,770</u>	<u>31,000</u>
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Salaries and Wages		
Faculty	43,680	47,500
Professional and Contracted Services	500	-
Supplies	10,000	7,000
Travel	200	200
	<u>54,380</u>	<u>54,700</u>
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	38,880	36,570
Professional and Contracted Services	500	-
Supplies	10,000	18,000
Travel	400	400
	<u>49,780</u>	<u>54,970</u>
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	160,930	140,670
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	144,056	151,625

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Professional	18,490	18,128
Allocations	1,368	1,356
Departmental Charges	2,300	1,300
Professional and Contracted Services	12,987	-
Supplies	5,000	5,000
Travel	2,000	2,000
Other Operating Expenditures	150	150
	<u>186,351</u>	<u>179,559</u>
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	36,980	24,600
Professional	9,245	8,976
Allocations	150	132
Professional and Contracted Services	12,987	-
Supplies	500	1,000
	<u>59,862</u>	<u>34,708</u>
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	25,580	15,600
Professional	9,245	8,800
Allocations	150	132
Supplies	500	500
	<u>35,475</u>	<u>25,032</u>
ALLIED HEALTH - TOTAL (4134)	281,688	239,299
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	12,000	14,300
Professional	47,749	46,358
Non-Exempt Staff	5,523	5,363
Allocations	1,293	1,284
Departmental Charges	225	225
Professional and Contracted Services	-	2,400
Supplies	4,000	4,000
Training and Conference Fees	600	200
Travel	1,500	1,000
Other Operating Expenditures	-	100
	<u>72,890</u>	<u>75,230</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2015 - 2016**

	Budget for the Year Ending	
	<u>August 31, 2016</u>	<u>August 31, 2015</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>522,728</u>	<u>469,084</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 522,728</u>	<u>\$ 469,084</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 1,000	\$ 3,000
Departmental Charges	50	50
Professional and Contracted Services	3,000	3,000
Supplies	500	1,000
	<u>4,550</u>	<u>7,050</u>
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	600	1,200
Supplies	450	450
	<u>1,050</u>	<u>1,650</u>
COMPUTER INFORMATION SYSTEMS (4205)		
Salaries and Wages		
Faculty	1,000	2,000
Supplies	250	1,000
	<u>1,250</u>	<u>3,000</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)		
Salaries and Wages		
Faculty	1,000	2,000
Supplies	250	500
	<u>1,250</u>	<u>2,500</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)	2,500	5,500
TRUCK DRIVING (4214)		
Salaries and Wages		
Faculty	100	500
Supplies	50	200
	<u>150</u>	<u>700</u>
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	15,000	5,000
Professional and Contracted Services	5,000	5,000
Supplies	15,000	2,000
Other Operating Expenditures	100	250
	<u>100</u>	<u>250</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
	35,100	12,250
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	17,000	17,000
Departmental Charges	50	50
Supplies	8,000	8,000
Travel	500	500
	<u>25,550</u>	<u>25,550</u>
SKILLS DEVELOPMENT (4299)		
Salaries and Wages		
Faculty	2,500	-
Professional	60,599	58,834
Allocations	450	408
Supplies	3,000	-
Other Operating Expenditures	50	-
	<u>66,599</u>	<u>59,242</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>135,499</u>	<u>111,942</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>\$ 135,499</u>	<u>\$ 111,942</u>

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 500	\$ 1,200
Professional and Contracted Services	3,120	520
Supplies	<u>200</u>	<u>150</u>
	3,820	1,870
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	250	400
Supplies	<u>150</u>	<u>150</u>
	400	550
PERSONAL ENRICHMENT - CALHOUN (4301)		
Salaries and Wages		
Faculty	-	200
Professional and Contracted Services	<u>-</u>	<u>180</u>
	-	380
PERSONAL ENRICHMENT - TOTAL (4301)	4,220	2,800
LIFELONG LEARNING INSTITUTE (4303)		
Salaries and Wages		
Non-Exempt Staff	10,966	15,912
Allocations	450	408
Departmental Charges	250	250
Advertising and Public Relations	1,200	400
Supplies	500	800
Travel	<u>50</u>	<u>200</u>
	13,416	17,970
SUMMER CAMPS (4305)		
Salaries and Wages		
Faculty	-	1,600
Departmental Charges	530	530
Professional and Contracted Services	9,600	6,800
Advertising and Public Relations	190	190
Supplies	<u>100</u>	<u>100</u>
	10,420	9,220

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
SUMMER CAMPS - GONZALES (4305)		
Salaries and Wages		
Faculty	525	300
Supplies	250	200
	775	500
SUMMER CAMPS - CALHOUN (4305)		
Salaries and Wages		
Faculty	-	400
Supplies	-	150
	-	550
SUMMER CAMPS - TOTAL (4305)	11,195	10,270
MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	20,400	19,250
Departmental Charges	125	125
Professional and Contracted Services	2,200	2,100
Advertising and Public Relations	235	235
Supplies	7,000	7,000
Training and Conference Fees	150	150
Travel	350	225
Capital Outlay	5,000	5,000
	35,460	34,085
TRUCK DRIVING (4311)		
Departmental Charges	270	270
Professional and Contracted Services	75,020	133,350
Advertising and Public Relations	200	-
Rental Expenditures	9,540	9,270
Supplies	2,500	5,000
Travel	300	300
	87,830	148,190
TRUCK DRIVING - GONZALES (4311)		
Salaries and Wages		
Departmental Charges	25	25
Professional and Contracted Services	75,175	43,975
Supplies	100	-
	75,300	44,000

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
TRUCK DRIVING - TOTAL (4311)	163,130	192,190
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	227,421	257,315
TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES	\$ 227,421	\$ 257,315

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 89,093	\$ 86,498
Non-Exempt Staff	15,755	15,297
Student Workers	15,000	15,000
Employee Benefits	840	840
Allocations	2,118	2,016
Departmental Charges	900	900
Supplies	2,430	2,430
	126,136	122,981
NON-CREDIT INSTRUCTION - TECH PLAN (4010)		
Professional and Contracted Services	5,000	5,000
Supplies	5,100	-
Capital Outlay	70,872	-
	80,972	5,000
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	144,980	132,759
Non-Exempt Staff	60,209	58,456
Student Workers	21,020	21,020
Employee Benefits	840	840
Allocations	3,018	2,820
Departmental Charges	4,000	4,000
Professional and Contracted Services	250	250
Advertising and Public Relations	2,000	2,000
Supplies	1,300	1,900
Training and Conference Fees	1,000	1,000
Travel	3,500	3,500
Other Operating Expenditures	610	500
	242,727	229,045
OFFICE, INDUSTRIAL PROGRAMS (4114)		
Salaries and Wages		
Faculty	35,169	-
Allocations	609	-
	35,778	-
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Salaries and Wages		
Professional	128,750	117,128
Non-Exempt Staff	48,217	46,813
Employee Benefits	840	840
Allocations	1,668	1,620
Departmental Charges	650	650
Professional and Contracted Services	15,000	15,000
Supplies	500	500
Training and Conference Fees	2,000	2,000
Travel	2,000	2,000
Other Operating Expenditures	250	250
	199,875	186,801
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	172,410	164,023
Non-Exempt Staff	16,606	15,150
Student Workers	5,000	5,000
Supplemental Salaries and Wages	5,000	5,000
Employee Benefits	480	480
Allocations	2,850	1,404
Departmental Charges	6,000	6,000
Professional and Contracted Services	10,000	8,000
Advertising and Public Relations	750	500
Rental Expenditures	3,644	8,255
Supplies	21,000	16,500
Travel	2,000	2,000
Utilities	34,500	32,500
Other Operating Expenditures	12,625	8,125
	292,865	272,937
CALHOUN COUNTY CENTER OFFICE (6012)		
Salaries and Wages		
Professional	-	62,222
Non-Exempt Staff	-	26,814
Supplemental Salaries and Wages	-	1,500
Employee Benefits	-	480
Allocations	-	804
Departmental Charges	-	2,050
Advertising and Public Relations	-	300

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Rental Expenditures	-	6,196
Supplies	-	1,000
Travel	-	500
Utilities	-	4,000
Other Operating Expenditures	-	3,750
	-	109,616
ACADEMIC ASSESSMENT (6015)		
Salaries and Wages		
Faculty	75,748	75,748
Professional	39,827	76,000
Non-Exempt Staff	33,396	-
Allocations	2,118	2,016
Professional and Contracted Services	23,500	18,830
Supplies	1,000	2,500
Training and Conference Fees	1,800	1,500
Travel	3,000	3,000
	180,389	179,594
TEACHING & LEARNING CENTER (6018)		
Salaries and Wages		
Faculty	51,466	52,497
Professional	104,287	101,249
Allocations	1,893	1,824
Departmental Charges	2,250	1,500
Advertising and Public Relations	2,500	2,000
Supplies	2,000	2,000
Training and Conference Fees	2,000	750
Travel	6,800	1,500
Other Operating Expenditures	4,670	6,250
	177,866	169,570
QUALITY ENHANCEMENT PLAN (6020)		
Salaries and Wages		
Faculty	75,143	66,465
Professional	37,983	45,000
Non-Exempt Staff	30,386	75,401
Supplemental Salaries and Wages	27,500	12,000
Allocations	2,343	2,616
Departmental Charges	2,500	5,500
Advertising and Public Relations	2,000	1,500

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Supplies	1,400	1,000
Training and Conference Fees	5,350	5,350
Travel	6,250	6,250
Other Operating Expenditures	<u>8,000</u>	<u>15,900</u>
	198,855	236,982
OFFICE, INDUSTRIAL PROGRAMS (6022)		
Salaries and Wages		
Faculty	35,168	-
Allocations	<u>609</u>	<u>-</u>
	35,777	-
STORMONT LECTURES (6028)		
Departmental Charges	1,400	1,400
Advertising and Public Relations	1,000	1,000
Travel	800	800
Other Operating Expenditures	600	600
Agency Transfer In	<u>(3,800)</u>	<u>(3,800)</u>
	-	-
LYCEUM (6035)		
Departmental Charges	800	800
Professional and Contracted Services	100	-
Advertising and Public Relations	500	500
Rental Expenditures	2,700	2,700
Supplies	100	100
Travel	2,000	2,000
Other Operating Expenditures	<u>31,750</u>	<u>31,750</u>
	37,950	37,850
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	62,558	60,737
Non-Exempt Staff	5,538	5,451
Supplemental Salaries and Wages	6,000	6,000
Employee Benefits	630	630
Allocations	1,049	1,068
Departmental Charges	800	800
Professional and Contracted Services	59,420	50,295
Supplies	250	250
Training and Conference Fees	1,500	1,500

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Travel	3,000	3,000
Other Operating Expenditures	600	550
	<u>141,345</u>	<u>130,281</u>
DISTANCE EDUCATION - GONZALES (6038)		
Salaries and Wages		
Non-Exempt Staff	26,488	34,606
	<u>26,488</u>	<u>34,606</u>
DISTANCE EDUCATION - CALHOUN (6038)		
Salaries and Wages		
Non-Exempt Staff	-	22,000
	<u>-</u>	<u>22,000</u>
DISTANCE EDUCATION - TOTAL (6038)	167,833	186,887
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	29,000	29,000
	<u>29,000</u>	<u>29,000</u>
FACULTY SENATE (6044)		
Departmental Charges	175	-
Travel	975	-
	<u>1,150</u>	<u>-</u>
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Professional	80,149	77,816
Non-Exempt Staff	27,316	26,520
Student Tutors	-	42,840
Allocations	1,668	1,620
Departmental Charges	875	800
Advertising and Public Relations	3,800	500
Supplies	600	600
Training and Conference Fees	1,200	1,400
Travel	1,000	1,000
Other Operating Expenditures	775	575
	<u>117,383</u>	<u>153,671</u>
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Salaries and Wages		
Faculty	1,000	1,000

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Allocations	768	816
Departmental Charges	275	275
Supplies	100	100
	2,143	2,191
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	2,000	2,000
Professional	104,021	100,991
Student Workers	17,000	17,000
Allocations	1,218	1,224
Departmental Charges	2,125	2,125
Professional and Contracted Services	954	954
Supplies	500	500
Training and Conference Fees	5,250	5,250
Travel	150	150
Other Operating Expenditures	35	15
	133,253	130,209
DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Professional	82,855	80,442
Non-Exempt Staff	9,116	8,851
Allocations	1,274	1,272
Departmental Charges	2,802	2,802
Advertising and Public Relations	4,475	4,475
Rental Expenditures	5,000	5,000
Supplies	200	200
Training and Conference Fees	750	750
Travel	2,900	2,900
Other Operating Expenditures	75	75
	109,447	106,767
LIBRARY (6701)		
Salaries and Wages		
Faculty	104,784	105,710
Professional	54,037	52,464
Non-Exempt Staff	159,025	154,393
Allocations	4,050	3,600
Departmental Charges	5,800	5,800
Professional and Contracted Services	57,400	57,400

**Victoria College
Operating Budget
Academic Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Library Expenditures	119,249	115,055
Advertising and Public Relations	4,000	200
Supplies	5,000	3,000
Training and Conference Fees	500	500
Travel	450	450
Other Operating Expenditures	<u>4,800</u>	<u>4,800</u>
	519,095	503,372
LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	9,942	11,234
Allocations	450	408
Departmental Charges	275	275
Professional and Contracted Services	100	100
Supplies	2,300	2,300
Travel	<u>100</u>	<u>100</u>
	<u>13,167</u>	<u>14,417</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 2,701,661</u>	<u>\$ 2,676,890</u>

**Victoria College
Operating Budget
Student Services
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 128,750	\$ 116,946
Non-Exempt Staff	41,746	40,531
Supplemental Salaries and Wages	400	500
Employee Benefits	840	840
Allocations	1,668	1,620
Departmental Charges	225	225
Advertising and Public Relations	500	800
Supplies	1,000	1,000
Training and Conference Fees	825	625
Travel	1,300	1,300
Other Operating Expenditures	450	650
	<u>177,704</u>	<u>165,037</u>
REGISTRAR (5003)		
Salaries and Wages		
Professional	108,108	100,960
Non-Exempt Staff	139,947	138,441
Student Workers	1,000	2,000
Supplemental Salaries and Wages	6,000	4,000
Allocations	3,918	3,624
Departmental Charges	5,880	8,155
Supplies	2,400	2,000
Training and Conference Fees	1,150	1,150
Travel	3,000	3,000
Other Operating Expenditures	3,150	2,900
	<u>274,553</u>	<u>266,230</u>
ADVISING/COUNSELING (5004)		
Salaries and Wages		
Professional	321,950	275,101
Non-Exempt Staff	28,547	13,798
Supplemental Salaries and Wages	5,000	8,500
Allocations	4,818	4,020
Departmental Charges	4,200	5,250
Professional and Contracted Services	10,300	300
Advertising and Public Relations	18,000	18,000
Supplies	1,000	1,000

**Victoria College
Operating Budget
Student Services
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Training and Conference Fees	2,500	2,500
Travel	7,000	8,000
Other Operating Expenditures	<u>30,850</u>	<u>36,350</u>
	434,165	372,819
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	233,110	247,033
Non-Exempt Staff	32,464	30,129
Allocations	3,918	4,020
Departmental Charges	8,900	9,600
Professional and Contracted Services	8,000	8,000
Advertising and Public Relations	500	500
Supplies	2,000	2,000
Training and Conference Fees	750	750
Travel	6,100	6,100
Other Operating Expenditures	<u>1,575</u>	<u>1,925</u>
	297,317	310,057
STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	48,801	47,381
Non-Exempt Staff	25,011	24,283
Student Workers	6,000	6,000
Supplemental Salaries and Wages	9,000	9,000
Employee Benefits	480	480
Allocations	1,668	1,620
Departmental Charges	1,550	1,650
Advertising and Public Relations	10,500	11,000
Supplies	700	700
Travel	4,800	5,000
Other Operating Expenditures	<u>2,500</u>	<u>2,800</u>
	111,010	109,914
STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	79,268	69,618
Non-Exempt Staff	35,629	36,516
Supplemental Salaries and Wages	3,000	3,000
Allocations	2,793	2,424
Departmental Charges	2,550	3,050

**Victoria College
Operating Budget
Student Services
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Professional and Contracted Services	54,000	55,000
Advertising and Public Relations	300	300
Supplies	800	1,000
Training and Conference Fees	100	100
Travel	250	500
Other Operating Expenditures	40	140
	178,730	171,648
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	66,256	147,103
Non-Exempt Staff	29,500	28,080
Student Tutors	45,000	45,000
Allocations	1,668	2,016
Departmental Charges	1,640	2,140
Professional and Contracted Services	250	285
Advertising and Public Relations	2,000	2,000
Supplies	100	100
Training and Conference Fees	300	300
Travel	1,500	1,500
Other Operating Expenditures	650	560
	148,864	229,084
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	122,474	118,302
Non-Exempt Staff	-	13,796
Student Workers	4,000	4,000
Employee Benefits	480	480
Allocations	2,118	2,424
Departmental Charges	9,150	9,650
Advertising and Public Relations	7,000	7,000
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	9,000	10,000
Other Operating Expenditures	7,650	8,150
	165,472	177,402
STUDENT SERVICES - TECH PLAN (5090)		
Capital Outlay	13,498	-
	13,498	-

**Victoria College
Operating Budget
Student Services
2015 - 2016**

	<u>Budget for the Year Ending</u>	
	<u>August 31, 2016</u>	<u>August 31, 2015</u>
TOTAL STUDENT SERVICES	<u>\$ 1,801,313</u>	<u>\$ 1,802,191</u>

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 216,461	\$ 210,157
Non-Exempt Staff	45,475	44,151
Employee Benefits	14,488	14,848
Allocations	1,668	1,632
Advertising and Public Relations	1,500	1,500
Supplies	500	500
Training and Conference Fees	2,500	2,500
Travel	5,000	5,000
Other Operating Expenditures	<u>2,550</u>	<u>2,850</u>
	290,142	283,138
GOVERNING BOARD (1003)		
Allocations	768	816
Training and Conference Fees	500	-
Travel	2,000	2,500
Other Operating Expenditures	<u>40,000</u>	<u>-</u>
	43,268	3,316
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	128,750	110,797
Employee Benefits	840	840
Allocations	1,218	1,224
Departmental Charges	240	240
Advertising and Public Relations	100	100
Training and Conference Fees	650	650
Travel	2,750	2,750
Other Operating Expenditures	<u>925</u>	<u>925</u>
	135,473	117,526
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	155,661	151,128
Non-Exempt Staff	57,870	56,185
Supplemental Salaries and Wages	500	300
Allocations	3,018	2,424
Departmental Charges	5,300	5,800

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Professional and Contracted Services	6,350	6,350
Advertising and Public Relations	4,500	4,500
Supplies	1,850	1,850
Training and Conference Fees	485	485
Travel	3,100	3,100
Other Operating Expenditures	<u>7,076</u>	<u>7,076</u>
	245,710	239,198
BUSINESS OFFICE: A/R - Payments (2003)		
Salaries and Wages		
Non-Exempt Staff	103,838	100,815
Supplemental Salaries and Wages	500	1,225
Allocations	2,568	2,424
Departmental Charges	<u>5,500</u>	<u>5,500</u>
	112,406	109,964
PURCHASING (2006)		
Salaries and Wages		
Professional	54,270	52,689
Non-Exempt Staff	15,199	15,042
Allocations	1,668	1,620
Departmental Charges	1,075	1,075
Advertising and Public Relations	2,500	3,000
Supplies	400	400
Training and Conference Fees	425	425
Travel	1,000	1,000
Other Operating Expenditures	<u>100</u>	<u>100</u>
	76,637	75,351
CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	27,831	27,020
Allocations	1,218	1,224
Departmental Charges	(100,000)	(100,000)
Supplies	<u>100,000</u>	<u>100,000</u>
	29,049	28,244
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	110,634	107,412
Non-Exempt Staff	27,617	26,814

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Student Workers	2,500	2,500
Supplemental Salaries and Wages	500	500
Allocations	2,118	2,016
Departmental Charges	2,200	2,200
Professional and Contracted Services	11,130	12,746
Advertising and Public Relations	42,500	42,300
Supplies	200	200
Training and Conference Fees	600	600
Travel	2,500	2,500
Other Operating Expenditures	500	400
	202,999	200,188
FACULTY/STAFF DEVELOPMENT (2012)		
Training and Conference Fees	3,000	2,000
	3,000	2,000
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	272,539	259,743
Non-Exempt Staff	305,271	302,455
Student Workers	17,000	17,000
Supplemental Salaries and Wages	15,000	15,000
Employee Benefits	9,240	9,240
Allocations	(109,028)	(102,432)
Professional and Contracted Services	20,480	20,480
Supplies	15,750	15,350
Training and Conference Fees	3,100	3,100
Travel	6,200	6,200
Other Operating Expenditures	1,675	1,675
Capital Outlay	31,400	27,400
	588,627	575,211
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	65,203	63,304
Non-Exempt Staff	233,475	225,956
Supplemental Salaries and Wages	3,500	3,500
Employee Benefits	3,720	3,360
Allocations	3,918	3,816
Departmental Charges	700	600
Professional and Contracted Services	4,120	4,120

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Supplies	8,455	9,673
Training and Conference Fees	1,850	1,850
Travel	2,000	2,000
Other Operating Expenditures	<u>1,250</u>	<u>1,445</u>
	328,191	319,624
CAMPUS SECURITY - GONZALES (2040)		
Salaries and Wages		
Non-Exempt Staff	11,907	11,561
Allocations	<u>450</u>	<u>408</u>
	12,357	11,969
CAMPUS SECURITY - CALHOUN (2040)		
Salaries and Wages		
Non-Exempt Staff	11,907	11,561
Allocations	<u>450</u>	<u>408</u>
	12,357	11,969
CAMPUS SECURITY - TOTAL (2040)	352,905	343,562
CAMPUS SAFETY PLAN (2045)		
Campus Safety Plan	<u>-</u>	<u>313,760</u>
	-	313,760
INSTITUTIONAL SUPPORT - TECH PLAN (2090)		
Professional and Contracted Services	1,030,512	1,021,368
Supplies	27,000	-
Capital Outlay	<u>155,169</u>	<u>-</u>
	1,212,681	1,021,368
OFFICE, DIRECTOR OF SPECIAL PROJECTS (3001)		
Salaries and Wages		
Professional	32,063	29,683
Employee Benefits	840	252
Allocations	1,218	1,224
Departmental Charges	-	150
Training and Conference Fees	1,500	1,000
Travel	<u>2,500</u>	<u>2,000</u>
	38,121	34,309
COLLEGE ADVANCEMENT (4002)		
Salaries and Wages		
Professional	128,750	110,797

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Employee Benefits	840	840
Allocations	1,218	1,224
Advertising and Public Relations	700	700
Supplies	100	100
Training and Conference Fees	750	750
Travel	2,500	2,500
Other Operating Expenditures	950	1,150
	<u>135,808</u>	<u>118,061</u>
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	116,469	113,077
Non-Exempt Staff	21,258	20,639
Employee Benefits	840	840
Allocations	2,118	2,016
Departmental Charges	4,300	4,100
Advertising and Public Relations	2,000	2,000
Supplies	200	100
Training and Conference Fees	800	500
Travel	2,500	2,000
Other Operating Expenditures	10,000	9,000
	<u>160,485</u>	<u>154,272</u>
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		
Professional	116,784	113,383
Non-Exempt Staff	118,659	116,064
Employee Benefits	840	840
Allocations	3,468	4,020
Departmental Charges	8,900	8,900
Professional and Contracted Services	15,500	15,500
Advertising and Public Relations	94,800	94,800
Supplies	100	100
Training and Conference Fees	1,125	1,125
Travel	3,000	3,000
Other Operating Expenditures	45,065	45,065
	<u>408,241</u>	<u>402,797</u>
PRINTING & MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	36,481	35,419

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Allocations	1,668	1,620
Departmental Charges	11,000	11,000
Professional and Contracted Services	2,900	2,900
Rental Expenditures	67,694	67,694
Supplies	10,100	10,100
Travel	250	250
Other Operating Expenditures	56,920	56,920
	<u>187,013</u>	<u>185,903</u>
CENTRAL TELEPHONE SERVICE (4007)		
Professional and Contracted Services	6,600	6,600
Supplies	1,500	1,500
Other Operating Expenditures	55,440	41,160
	<u>63,540</u>	<u>49,260</u>
SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	56,650	72,594
Allocations	1,218	1,224
Departmental Charges	100	450
Professional and Contracted Services	3,100	3,100
Supplies	25	150
Training and Conference Fees	600	400
Travel	1,125	800
Other Operating Expenditures	450	500
	<u>63,268</u>	<u>79,218</u>
REAFFIRMATION - SACS (6014)		
Training and Conference Fees	5,000	-
Travel	5,000	10,000
	<u>10,000</u>	<u>10,000</u>
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	35,500	35,500
	<u>35,500</u>	<u>35,500</u>
COMMENCEMENT (6031)		
Departmental Charges	300	300
Advertising and Public Relations	8,000	8,000
Rental Expenditures	3,000	3,000
Supplies	3,500	3,500
	<u>3,500</u>	<u>3,500</u>

**Victoria College
Operating Budget
Institutional Support
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
	14,800	14,800
COLLEGE INFORMATION SYSTEM (6050)		
Salaries and Wages		
Professional	170,076	166,503
Allocations	2,118	2,016
Departmental Charges	320	320
Professional and Contracted Services	50,000	50,000
Supplies	5,124	5,124
Training and Conference Fees	1,825	1,825
Travel	3,250	3,250
Other Operating Expenditures	150	150
	<u>232,863</u>	<u>229,188</u>
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	12,000	15,000
Audit Fees	30,000	29,000
Legal Fees	30,000	30,000
Tax Appraisal and Collection	200,000	145,000
Uncollectible Installments	25,000	25,000
	<u>297,000</u>	<u>244,000</u>
TOTAL INSTITUTIONAL SUPPORT	<u><u>\$ 4,939,536</u></u>	<u><u>\$ 4,870,134</u></u>

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 81,465	\$ 79,093
Non-Exempt Staff	50,146	48,685
Supplemental Salaries and Wages	500	500
Employee Benefits	960	960
Allocations	2,118	2,016
Departmental Charges	1,420	1,420
Professional and Contracted Services	60,850	60,850
Insurance	210,000	188,000
Supplies	20,000	20,000
Travel	1,500	1,500
Other Operating Expenditures	1,500	1,500
Capital Outlay	2,000	2,000
	432,459	406,524
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	58,011	56,321
Non-Exempt Staff	329,143	319,317
Supplemental Salaries and Wages	4,000	4,000
Employee Benefits	4,560	3,600
Allocations	1,668	1,620
Departmental Charges	1,070	1,070
Professional and Contracted Services	134,500	134,500
Rental Expenditures	500	500
Supplies	126,600	126,600
Travel	500	500
Other Operating Expenditures	500	500
Capital Outlay	2,000	2,000
	663,052	650,528
BUILDING MAINTENANCE -GONZALES (2029)		
Salaries and Wages		
Non-Exempt Staff	10,677	12,565
Allocations	450	408
	11,127	12,973
BUILDING MAINTENANCE - TOTAL (2029)	674,179	663,501

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	42,789	41,543
Non-Exempt Staff	517,158	496,735
Supplemental Salaries and Wages	9,000	9,000
Employee Benefits	480	480
Allocations	(123,858)	(18,792)
Departmental Charges	20	20
Professional and Contracted Services	10,000	10,000
Supplies	90,000	90,000
Travel	1,600	1,600
	547,189	630,586
CUSTODIAL SERVICES - GONZALES (2032)		
Salaries and Wages		
Non-Exempt Staff	25,708	25,132
Student Workers	450	408
	26,158	25,540
CUSTODIAL SERVICES - TOTAL (2032)	573,347	656,126
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	196,566	190,509
Supplemental Salaries and Wages	4,500	4,500
Employee Benefits	480	480
Allocations	1,218	1,224
Departmental Charges	20	20
Professional and Contracted Services	2,500	2,500
Rental Expenditures	500	500
Supplies	24,000	24,000
Travel	250	250
Other Operating Expenditures	600	600
Capital Outlay	10,200	10,200
	240,834	234,783
UTILITIES (2036)		
Allocations	(66,168)	(26,664)
Utilities		
Electricity	902,200	1,188,000
Natural Gas	50,000	43,300
Water	115,000	148,400
	115,000	148,400

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
	1,001,032	1,353,036
MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	521,480	225,674
	521,480	225,674
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 3,443,331	\$ 3,539,644

**Victoria College
Operating Budget
Unallocated Staff Benefits
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 1,008,748	\$ 1,005,488
VC - Medicare Match	236,316	234,622
VC - Health Insurance: Active Staff	1,255,257	1,125,000
VC - Health Insurance: Appropriated Retirees	495,000	466,000
VC - Health Insurance: Institutional Retirees	60,000	53,000
VC - TRS Proportionality	443,296	409,398
VC - ORP Proportionality	123,169	106,000
VC - New Employee State Match	32,000	32,000
VC - Workman's Compensation	40,000	40,000
VC - Unemployment Compensation	30,000	30,000
VC - VC Pays	92,000	87,000
TOTAL UNALLOCATED STAFF BENEFITS	<u>\$ 3,815,786</u>	<u>\$ 3,588,508</u>

**Victoria College
Operating Budget
Scholarships and Fellowships
2015 - 2016**

	Budget for the Year Ending	
	<u>August 31, 2016</u>	<u>August 31, 2015</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Institutional Workstudy	\$ <u>125,000</u>	\$ <u>125,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	\$ <u>125,000</u>	\$ <u>125,000</u>

**Victoria College
Operating Budget
Auxiliary Enterprises
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
AUXILIARY ENTERPRISES		
WELDER CENTER FOR THE PERFORMING ARTS (1011)		
Salaries and Wages		
Professional	\$ 33,438	\$ 32,464
Non-Exempt Staff	28,699	39,203
Student Workers	5,000	5,000
Supplemental Salaries and Wages	200	200
Allocations	22,440	1,200
Departmental Charges	1,200	5,490
Professional and Contracted Services	15,000	14,000
Insurance	6,000	9,200
Advertising and Public Relations	1,600	2,600
Rental Expenditures	5,000	-
Travel	600	600
Utilities	31,900	32,070
Other Operating Expenditures	4,300	8,500
Auxiliary Enterprise Expenditures		
Purchases	12,000	9,000
Licensing Fees	5,000	1,000
Capital Outlay	4,000	10,000
	<u>176,377</u>	<u>170,527</u>
BOOKSTORE (2061)		
Salaries and Wages		
Professional	55,729	54,107
Non-Exempt Staff	87,372	84,827
Student Workers	30,000	30,000
Supplemental Salaries and Wages	9,500	10,000
Allocations	51,228	25,764
Departmental Charges	6,550	6,600
Professional and Contracted Services	29,155	30,000
Advertising and Public Relations	400	-
Supplies	3,200	4,000
Training and Conference Fees	600	600
Travel	2,000	2,000
Other Operating Expenditures	92,300	87,300
Auxiliary Enterprise Expenditures		
New Textbooks	1,430,000	1,700,000
Used Textbooks	50,000	70,000

**Victoria College
Operating Budget
Auxiliary Enterprises
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Student Textbooks	185,000	230,000
Supplies for Resale	350,000	350,000
Commissions - UHV	25,000	30,000
Returned Freight	18,000	20,000
Capital Outlay	<u>1,500</u>	<u>1,500</u>
	2,427,534	2,736,698
CAMPUS EVENTS (2080)		
Salaries and Wages		
Non-Exempt Staff	-	31,804
Student Workers	4,000	4,000
Supplemental Salaries and Wages	3,000	-
Allocations	-	1,224
Departmental Charges	550	550
Supplies	2,000	3,500
Training and Conference Fees	1,400	1,400
Travel	1,800	1,800
Other Operating Expenditures	300	-
Capital Outlay	<u>2,000</u>	<u>3,000</u>
	15,050	47,278
OFFICIAL FUNCTIONS (4051)		
Allocations	768	816
Advertising and Public Relations	<u>28,000</u>	<u>28,000</u>
	28,768	28,816
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	17,000	17,000
VC - INSTITUTIONAL (4054)	5,000	5,000
BAND AND CHORAL (4055)	16,000	16,000
ART (4057)	1,000	1,000
VC/UHV TUITION EXCHANGE (4060)	3,000	3,000
BLACK HISTORY MONTH POSTER CONTEST (4066)	2,000	2,000
BEAT THE ODDS (4070)	<u>5,000</u>	<u>5,000</u>
	49,000	49,000
CONFERENCE CENTER (4090)		
Salaries and Wages		
Professional	59,740	91,000
Non-Exempt Staff	54,827	44,000
Student Workers	42,760	-

**Victoria College
Operating Budget
Auxiliary Enterprises
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
Employee Benefits	840	-
Allocations	74,052	1,404
Departmental Charges	4,050	2,000
Professional and Contracted Services	12,500	-
Advertising and Public Relations	18,000	15,000
Rental Expenditures	10,000	-
Supplies	6,500	15,000
Training and Conference Fees	5,000	-
Travel	6,000	5,000
Utilities	285,800	-
Other Operating Expenditures	9,000	13,000
Auxiliary Enterprise Expenditures		
Supplies for Resale	102,000	-
Capital Outlay	2,000	-
	<u>693,069</u>	<u>186,404</u>
STUDENT CENTER OPERATIONS (5051)		
Salaries and Wages		
Allocations	49,428	24,156
Departmental Charges	1,125	1,410
Advertising and Public Relations	100	100
Supplies	1,000	1,000
Other Operating Expenditures	45	45
Capital Outlay	5,000	5,000
	<u>56,698</u>	<u>31,711</u>
STUDENT ACTIVITIES - STUDENT ORGANIZATIONS (5052)		
Student Senate	6,961	7,961
Intramurals	1,500	1,500
Phi Theta Kappa	3,730	3,730
Club Accounts	22,155	22,155
	<u>34,346</u>	<u>35,346</u>
COIN OPERATED COPIERS (6706)		
Rental Expenditures	13,509	13,510
	<u>13,509</u>	<u>13,510</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>\$ 3,494,351</u>	<u>\$ 3,299,290</u>

**Victoria College
Operating Budget
Bonded Debt Service
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
BONDED DEBT SERVICE		
2006 TAX BONDS (7802)		
Retirement of Principle	\$ 720,000	\$ 685,000
Interest	<u>79,925</u>	<u>112,462</u>
	799,925	797,462
2010 COMBINED FEE REVENUE REFUNDING BONDS (7805)		
Retirement of Principle	390,000	375,000
Interest	<u>55,100</u>	<u>66,350</u>
	445,100	441,350
2012 LIMITED TAX REFUNDING BONDS (7806)		
Retirement of Principle	95,000	90,000
Interest	<u>265,750</u>	<u>267,550</u>
	<u>360,750</u>	<u>357,550</u>
2013 LIMITED TAX BONDS (7807)		
Retirement of Principle	820,000	795,000
Interest	<u>648,912</u>	<u>672,762</u>
	<u>1,468,912</u>	<u>1,467,762</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>\$ 3,074,687</u>	<u>\$ 3,064,124</u>

**Victoria College
Operating Budget
Reserve for Contingency
2015 - 2016**

	Budget for the Year Ending	
	<u>August 31, 2016</u>	<u>August 31, 2015</u>
RESERVE FOR CONTINGENCY		
RESERVE FOR CONTINGENCY (N/A)		
VC - Reserve for Contingency	\$ 190,493	\$ -
TOTAL RESERVE FOR CONTINGENCY	<u>\$ 190,493</u>	<u>\$ -</u>

**Victoria College
Operating Budget
Operating Grant Revenue
2015 - 2016**

	Budget for the Year Ending	
	August 31, 2016	August 31, 2015
OPERATING GRANT REVENUE		
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 5,500,000	\$ 6,125,477
Supplemental Education Opportunity Grants	107,000	107,000
Federal College Work-Study Grants	69,139	87,000
State College Work-Study Grants	20,000	20,000
	<u>5,696,139</u>	<u>6,339,477</u>
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	247,584	234,635
Adult Education Grants - Federal/Institutional (TWC)	142,798	349,577
Adult Education Grants - Federal TANF (TWC)	9,044	25,338
Adult Education Grants - EL CIVICS (TWC)	28,643	71,607
Area Health Education Cooperative (AHEC) Grant	92,500	86,240
	<u>520,569</u>	<u>767,397</u>
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	225,000	200,000
Adult Education Grants - State (TWC)	43,372	86,744
Area Health Education Cooperative (AHEC) Grant	205,000	144,960
	<u>473,372</u>	<u>431,704</u>
TOTAL OPERATING GRANT REVENUE	<u>\$ 6,690,080</u>	<u>\$ 7,538,578</u>