

Operating Budget 2018-2019



**Victoria College
Operating Budget
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FY 2018 - 2019**

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**Victoria College
Operating Budget
Organizational Data
FY 2018 - 2019**

BOARD OF TRUSTEES

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

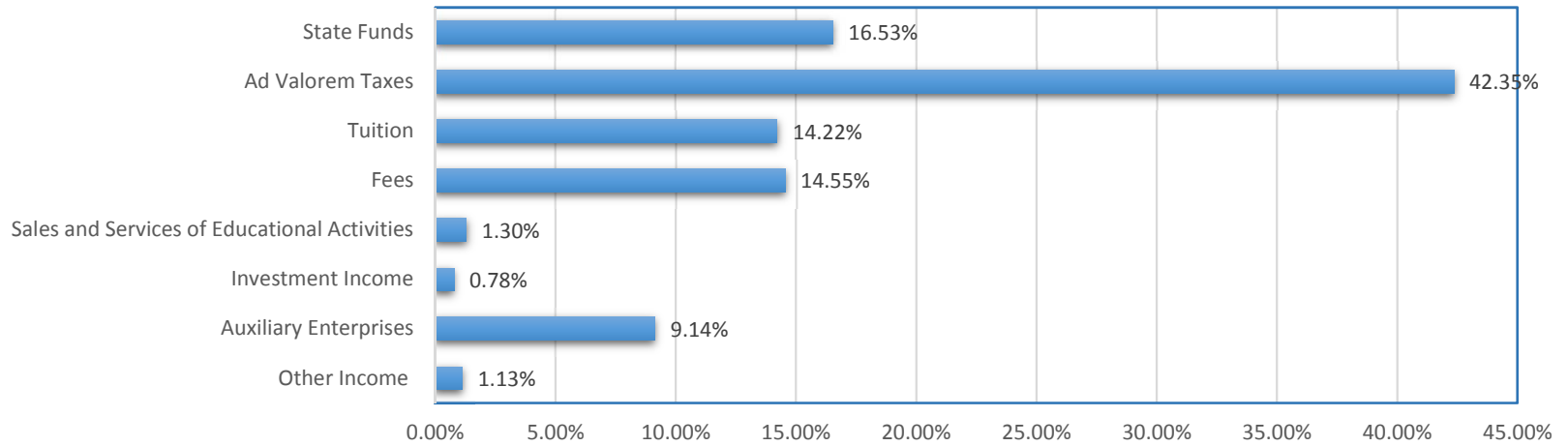
PRINCIPAL ADMINISTRATIVE OFFICERS

David Hinds, Ph. 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
Jennifer Yancey, M.A.I.S.	Vice President College Advancement and External Affairs
Edrel Stoneham, Ed.D.	Dean Student Services
Terri Kurtz, B.B.A.	Executive Director Human Resources
Patricia Rehak, Ph. D.	Executive Director Institutional Effectiveness, Research, and Assessment

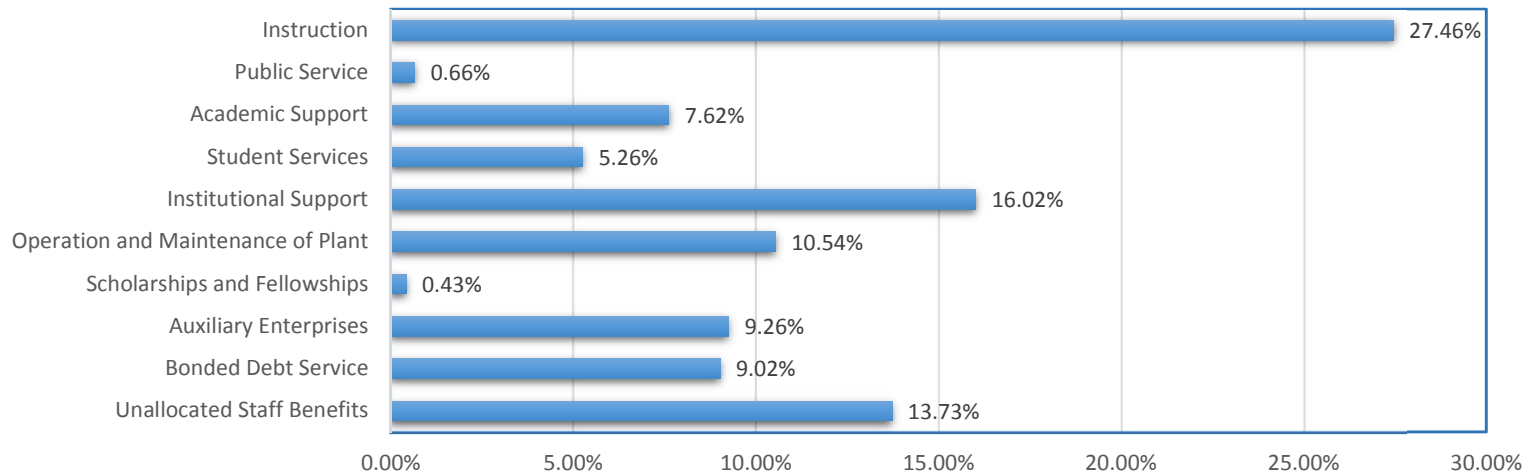
Victoria College
Operating Budget Summary
All Campuses
FY 2018 - 2019

	Budget for the Year Ending			
	August 31, 2019	%	August 31, 2018	%
REVENUES				
State Funds	\$ 5,622,721	16.53%	\$ 5,622,721	16.82%
Ad Valorem Taxes	14,401,858	42.35%	14,203,944	42.51%
Tuition	4,834,475	14.22%	4,644,827	13.90%
Fees	4,948,999	14.55%	4,673,653	13.98%
Sales and Services of Educational Activities	442,525	1.30%	419,838	1.26%
Investment Income	266,547	0.78%	50,000	0.15%
Auxiliary Enterprises	3,109,256	9.14%	3,436,252	10.28%
Other Income	<u>382,756</u>	1.13%	<u>368,381</u>	1.10%
TOTAL REVENUES	\$ 34,009,137	100.00%	\$ 33,419,616	100.00%
EXPENDITURES				
Instruction	\$ 9,338,912	27.46%	\$ 8,888,989	26.60%
Public Service	223,120	0.66%	231,110	0.69%
Academic Support	2,592,021	7.62%	2,571,157	7.69%
Student Services	1,789,221	5.26%	1,888,048	5.65%
Institutional Support	5,448,630	16.02%	5,425,912	16.24%
Operation and Maintenance of Plant	3,584,115	10.54%	3,534,628	10.58%
Scholarships and Fellowships	145,000	0.43%	145,000	0.43%
Auxiliary Enterprises	3,147,705	9.26%	3,351,739	10.03%
Bonded Debt Service	3,067,938	9.02%	3,050,222	9.13%
Unallocated Staff Benefits	<u>4,672,475</u>	13.73%	<u>4,332,811</u>	12.96%
TOTAL EXPENDITURES	\$ 34,009,137	100.00%	\$ 33,419,616	100.00%

FY 2018-2019 Budgeted Operating Revenues



FY 2018-2019 Budgeted Operating Expenditures



FY 2018-2019 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	\$ 8,420,628	\$ -	\$ -	\$ 8,420,628	\$ 918,284	\$ 9,338,912	90.17%	9.83%
Public Service	37,010	-	-	37,010	186,110	223,120	16.59%	83.41%
Academic Support	2,039,630	-	-	2,039,630	552,391	2,592,021	78.69%	21.31%
Student Services	1,507,665	-	-	1,507,665	281,556	1,789,221	84.26%	15.74%
Institutional Support	3,220,104	-	-	3,220,104	2,228,526	5,448,630	59.10%	40.90%
Operation and Maintenance of Plant	-	1,500,572	-	1,500,572	2,083,543	3,584,115	41.87%	58.13%
Scholarships and Fellowships	-	145,000	-	145,000	-	145,000	100.00%	0.00%
Auxiliary Enterprises	-	581,628	-	581,628	2,566,077	3,147,705	18.48%	81.52%
Bonded Debt Service	-	-	-	-	3,067,938	3,067,938	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,672,475	4,672,475	-	4,672,475	100.00%	0.00%
	<u>\$ 15,225,037</u>	<u>\$ 2,227,200</u>	<u>\$ 4,672,475</u>	<u>\$ 22,124,712</u>	<u>\$ 11,884,425</u>	<u>\$ 34,009,137</u>	65.06%	34.94%

FY 2017-2018 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	\$ 8,040,635	\$ -	\$ -	\$ 8,040,635	\$ 848,354	\$ 8,888,989	90.46%	9.54%
Public Service	32,107	-	-	32,107	199,003	231,110	13.89%	86.11%
Academic Support	2,002,912	-	-	2,002,912	568,245	2,571,157	77.90%	22.10%
Student Services	1,610,957	-	-	1,610,957	277,091	1,888,048	85.32%	14.68%
Institutional Support	3,180,200	-	-	3,180,200	2,245,712	5,425,912	58.61%	41.39%
Operation and Maintenance of Plant	-	1,437,986	-	1,437,986	2,096,642	3,534,628	40.68%	59.32%
Scholarships and Fellowships	-	145,000	-	145,000	-	145,000	100.00%	0.00%
Auxiliary Enterprises	-	573,496	-	573,496	2,778,243	3,351,739	17.11%	82.89%
Bonded Debt Service	-	-	-	-	3,050,222	3,050,222	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,332,811	4,332,811	-	4,332,811	100.00%	0.00%
	<u>\$ 14,866,811</u>	<u>\$ 2,156,482</u>	<u>\$ 4,332,811</u>	<u>\$ 21,356,104</u>	<u>\$ 12,063,512</u>	<u>\$ 33,419,616</u>	63.90%	36.10%

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2018 - 2019

	August 31	
	2019	2018
REVENUES		
STATE FUNDS		
State Appropriations	\$ 5,622,721	\$ 5,622,721
	5,622,721	5,622,721
AD VALOREM TAXES		
Maintenance and Operations	11,779,770	11,581,856
Debt Service	2,622,088	2,622,088
	14,401,858	14,203,944
TUITION		
State Funded		
Credit Courses		
In District	1,958,352	1,952,126
Out of County	1,398,048	1,345,954
Non-Resident	68,880	47,470
Differential Tuition	801,020	829,305
Non-Credit Courses		
Workforce Education	371,930	340,275
Contract/Customized	268,765	160,150
Allied Health	122,840	97,562
Emergency Medical Services	32,000	37,025
Police Academy	120,000	134,700
Non-State Funded		
Non-State Funded Continuing Education	235,840	241,335
Summer Camps	6,800	8,925

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2018 - 2019

	August 31	
	2019	2018
Reductions		
TPEG Set Aside	(250,000)	(250,000)
Waivers and Exemptions	(300,000)	(300,000)
	4,834,475	4,644,827
FEEs		
Credit Courses		
General Fee	2,044,065	1,900,530
Course Fee	200,000	225,000
Lab Fee	150,000	150,000
Out of County Fee	1,427,174	1,342,273
Technology Fee	1,127,760	1,055,850
	4,948,999	4,673,653
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	240,000	215,000
Commissions	13,000	15,000
Transcript Fees	40,000	40,000
Media Services	12,000	12,000
Sports Center Membership Fee	500	500
Lifelong Learning Membership Fees	8,250	10,000
Student Printing	7,500	7,500
VC - VISD MOU	36,275	34,838
	442,525	419,838

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2018 - 2019

	August 31	
	2019	2018
INVESTMENT INCOME		
Interest	266,547	50,000
	266,547	50,000
AUXILIARY ENTERPRISES		
Welder Center for the Performing Arts	161,000	149,850
Bookstore	2,441,400	2,713,100
Conference Center Rental	503,656	570,102
Student Center Rental	500	500
Copier Charges	2,500	2,500
Interest	200	200
	3,109,256	3,436,252
OTHER INCOME		
Facilities Rental		
Museum of the Coastal Bend	500	500
Library Rental	234,756	234,756
Fines and Fees		
Returned Check Fees	2,000	2,000
Parking Fines	7,500	7,500
Recovery of Indirect Costs	20,500	30,000
Pell Grant Administrative Allowance	7,500	7,500
Gifts and Grants	90,000	68,625
Other Income	15,000	16,500
Recycling Income	5,000	1,000
	382,756	368,381

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2018 - 2019

	August 31	
	2019	2018
TRANSFERS		
Transfers in		
Pledged Revenue	442,000	428,134
Transfers Out		
Pledged Revenue	(442,000)	(428,134)
	-	-
 TOTAL REVENUE	\$ 34,009,137	\$ 33,419,616

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

Organization	Budget for the Year Ending						Change		
	August 31, 2019			August 31, 2018			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Developmental English	6073	\$ -	\$ -	\$ -	\$ 123,461	\$ 5,083	\$ 128,544	\$ (128,544)	-100.00%
Developmental Mathematics	6077	-	-	-	300,698	6,098	306,796	(306,796)	-100.00%
Learning Frameworks	6079	242,597	5,425	248,022	106,200	3,835	110,035	137,987	125.40%
		<u>242,597</u>	<u>5,425</u>	<u>248,022</u>	<u>530,359</u>	<u>15,016</u>	<u>545,375</u>	<u>(297,353)</u>	<u>-54.52%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	68,018	4,530	72,548	-	-	-	72,548	N/A
English	6103	724,907	8,100	733,007	598,076	7,843	605,919	127,088	20.97%
Speech	6105	142,729	1,924	144,653	129,145	1,831	130,976	13,677	10.44%
Foreign Language	6107	12,240	210	12,450	12,000	210	12,210	240	1.97%
Art	6109	143,566	18,569	162,135	149,508	18,532	168,040	(5,905)	-3.51%
Music	6111	211,698	32,355	244,053	205,351	32,342	237,693	6,360	2.68%
Philosophy	6113	5,508	85	5,593	9,000	85	9,085	(3,492)	-38.44%
Drama	6115	24,202	1,430	25,632	36,692	1,517	38,209	(12,577)	-32.92%
Fine Arts Gallery	6117	-	2,100	2,100	-	2,100	2,100	-	0.00%
History	6303	329,225	4,074	333,299	330,052	3,837	333,889	(590)	-0.18%
Government	6305	237,239	2,874	240,113	236,758	2,837	239,595	518	0.22%
Geography	6307	5,508	1,060	6,568	7,200	1,043	8,243	(1,675)	-20.32%
Sociology	6309	57,426	1,690	59,116	59,851	1,697	61,548	(2,432)	-3.95%
Economics	6311	63,742	1,640	65,382	59,891	1,647	61,538	3,844	6.25%
Psychology	6313	170,883	2,214	173,097	165,912	2,197	168,109	4,988	2.97%
Interdisciplinary Education	6315	1,836	130	1,966	1,800	130	1,930	36	1.87%
		<u>2,198,727</u>	<u>82,985</u>	<u>2,281,712</u>	<u>2,001,236</u>	<u>77,848</u>	<u>2,079,084</u>	<u>202,628</u>	<u>9.75%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

Organization	Budget for the Year Ending						Change		
	August 31, 2019			August 31, 2018			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	308,114	6,315	314,429	-	-	-	314,429	N/A
Mathematics	6203	363,519	6,220	369,739	342,731	5,603	348,334	21,405	6.14%
Physics	6205	53,406	4,890	58,296	53,958	4,873	58,831	(535)	-0.91%
Engineering	6206	7,344	8,100	15,444	3,600	100	3,700	11,744	317.41%
Biology	6207	649,351	44,255	693,606	633,317	37,737	671,054	22,552	3.36%
Chemistry	6209	81,346	11,450	92,796	138,508	11,333	149,841	(57,045)	-38.07%
Geology	6211	77,305	4,550	81,855	70,578	3,333	73,911	7,944	10.75%
Physical Education	6213	<u>62,765</u>	<u>4,140</u>	<u>66,905</u>	<u>156,496</u>	<u>16,724</u>	<u>173,220</u>	<u>(106,315)</u>	<u>-61.38%</u>
		<u>1,603,150</u>	<u>89,920</u>	<u>1,693,070</u>	<u>1,399,188</u>	<u>79,703</u>	<u>1,478,891</u>	<u>214,179</u>	<u>14.48%</u>
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	1,175,951	164,134	1,340,085	1,076,646	161,658	1,238,304	101,781	8.22%
Licensed Vocational Nursing - Victoria	6416	347,570	35,418	382,988	314,823	30,134	344,957	38,031	11.02%
Licensed Vocational Nursing - Gonzales	6421	286,278	27,303	313,581	259,118	26,931	286,049	27,532	9.62%
Licensed Vocational Nursing - Cuero	6425	127,374	25,758	153,132	157,804	25,636	183,440	(30,308)	-16.52%
Licensed Vocational Nursing - Hallettsville	6429	174,565	33,753	208,318	175,416	33,181	208,597	(279)	-0.13%
Respiratory Therapy Technology	6433	300,659	18,471	319,130	275,650	11,279	286,929	32,201	11.22%
Physical Therapy Assistant	6439	<u>239,341</u>	<u>17,173</u>	<u>256,514</u>	<u>216,591</u>	<u>15,833</u>	<u>232,424</u>	<u>24,090</u>	<u>10.36%</u>
		<u>2,651,738</u>	<u>322,010</u>	<u>2,973,748</u>	<u>2,476,048</u>	<u>304,652</u>	<u>2,780,700</u>	<u>193,048</u>	<u>6.94%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	171,081	2,600	173,681	159,801	2,713	162,514	11,167	6.87%
Computer Information Systems	6509	230,222	22,440	252,662	224,468	22,453	246,921	5,741	2.33%
Emergency Medical Technology	6511	178,774	46,351	225,125	167,876	45,833	213,709	11,416	5.34%
Police Academy	6513	117,129	33,923	151,052	113,751	33,848	147,599	3,453	2.34%
Process Technology	6515	151,728	22,540	174,268	147,034	22,453	169,487	4,781	2.82%
Electronics and Instrumentation	6517	305,594	18,000	323,594	295,386	18,013	313,399	10,195	3.25%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Welding	6519	90,718	35,215	125,933	88,822	34,311	123,133	2,800	2.27%
Criminal Justice	6521	58,359	1,365	59,724	61,951	1,348	63,299	(3,575)	-5.65%
Mechanical Technology	6537	<u>38,578</u>	<u>6,610</u>	<u>45,188</u>	<u>77,986</u>	<u>18,773</u>	<u>96,759</u>	<u>(51,571)</u>	<u>-53.30%</u>
		<u>1,342,183</u>	<u>189,044</u>	<u>1,531,227</u>	<u>1,337,075</u>	<u>199,745</u>	<u>1,536,820</u>	<u>(5,593)</u>	<u>-0.36%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>8,038,395</u>	<u>689,384</u>	<u>8,727,779</u>	<u>7,743,906</u>	<u>676,964</u>	<u>8,420,870</u>	<u>306,909</u>	<u>3.64%</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	2,160	7,350	9,510	1,000	13,860	14,860	(5,350)	-36.00%
Language Communications	4117	2,160	850	3,010	-	780	780	2,230	285.90%
Accounting	4118	-	-	-	1,890	1,560	3,450	(3,450)	-100.00%
Computer Information Systems	4120	7,770	3,050	10,820	4,890	3,260	8,150	2,670	32.76%
Industrial Technology	4130	52,680	29,285	81,965	22,560	15,787	38,347	43,618	113.75%
Emergency Medical Services	4135	65,323	6,890	72,213	75,759	1,423	77,182	(4,969)	-6.44%
Electrical	4139	23,400	10,060	33,460	23,040	5,410	28,450	5,010	17.61%
HVAC	4140	23,940	8,500	32,440	23,040	2,000	25,040	7,400	29.55%
Welding	4141	80,995	56,500	137,495	62,160	56,510	118,670	18,825	15.86%
Millwright	4142	12,720	4,500	17,220	6,960	1,000	7,960	9,260	116.33%
Pipefitting	4143	2,880	2,050	4,930	5,760	800	6,560	(1,630)	-24.85%
Medical Assistant	4144	4,500	7,490	11,990	4,500	10,550	15,050	(3,060)	-20.33%
Medical Coding	4145	1,875	5,600	7,475	3,750	10,600	14,350	(6,875)	-47.91%
Medication Aide	4146	7,980	5,100	13,080	7,320	3,050	10,370	2,710	26.13%
Nurse Aide	4147	27,840	8,550	36,390	11,640	2,150	13,790	22,600	163.89%
Phlebotomy	4148	6,000	7,000	13,000	5,760	6,350	12,110	890	7.35%
Pharmacy Tech	4149	<u>5,250</u>	<u>8,620</u>	<u>13,870</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,870</u>	<u>N/A</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>327,473</u>	<u>171,395</u>	<u>498,868</u>	<u>260,029</u>	<u>135,090</u>	<u>395,119</u>	<u>103,749</u>	<u>26.26%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

Organization	Budget for the Year Ending						Change		
	August 31, 2019			August 31, 2018			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	2,000	2,050	4,050	1,000	2,050	3,050	1,000	32.79%
Language Communications	4202	360	450	810	600	450	1,050	(240)	-22.86%
Computer Information Systems	4205	1,500	1,250	2,750	1,500	675	2,175	575	26.44%
Truck Driving	4214	100	50	150	100	50	150	-	0.00%
Industrial Technology	4215	40,800	42,630	83,430	16,500	21,150	37,650	45,780	121.59%
Emergency Medical Services	4220	10,000	9,550	19,550	17,000	8,900	25,900	(6,350)	-24.52%
Skills Development	4299	-	25	25	-	25	25	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		54,760	56,005	110,765	36,700	33,300	70,000	40,765	58.24%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	1,500	1,500	-	3,000	3,000	(1,500)	-50.00%
TOTAL INSTRUCTION		8,420,628	918,284	9,338,912	8,040,635	848,354	8,888,989	449,923	5.06%
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	6,600	1,260	7,860	1,050	1,760	2,810	5,050	179.72%
Lifelong Learning Institute	4303	16,210	3,025	19,235	15,757	3,298	19,055	180	0.94%
Summer Camps	4305	600	2,625	3,225	600	8,065	8,665	(5,440)	-62.78%
Motorcycle Safety	4308	13,600	13,790	27,390	14,700	13,975	28,675	(1,285)	-4.48%
Truck Driving	4311	-	165,410	165,410	-	171,905	171,905	(6,495)	-3.78%
TOTAL PUBLIC SERVICE		37,010	186,110	223,120	32,107	199,003	231,110	(7,990)	-3.46%
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	132,730	5,684	138,414	128,160	5,403	133,563	4,851	3.63%
Academic Support - Tech Plan	4010	-	5,000	5,000	-	5,000	5,000	-	0.00%
Division, Office, Continuing Education	4111	194,890	15,215	210,105	196,272	15,072	211,344	(1,239)	-0.59%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Office, Industrial Programs	4114	114,922	7,440	122,362	110,791	10,173	120,964	1,398	1.16%
Office, Allied Health - Non-Credit	4134	159,594	11,115	170,709	154,069	13,843	167,912	2,797	1.67%
The Tutoring Center	5011	133,284	9,000	142,284	-	-	-	142,284	N/A
Office, Vice President of Instruction	6001	138,617	17,890	156,507	141,675	27,672	169,347	(12,840)	-7.58%
Gonzales Center Office	6010	246,933	105,590	352,523	206,147	101,775	307,922	44,601	14.48%
CAPE	6018	-	-	-	196,219	22,092	218,311	(218,311)	-100.00%
Lyceum	6035	-	37,950	37,950	-	37,950	37,950	-	0.00%
Distance Education	6038	239,739	59,490	299,229	111,602	49,622	161,224	138,005	85.60%
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	135,672	11,040	146,712	115,278	14,731	130,009	16,703	12.85%
Division Office, Arts, Humanities and Social Sciences	6101	-	1,583	1,583	1,500	1,565	3,065	(1,482)	-48.35%
Division Office, Science, Mathematics and Physical Education	6201	153,952	11,604	165,556	152,176	15,086	167,262	(1,706)	-1.02%
Division Office, Allied Health	6401	-	9,287	9,287	111,105	9,037	120,142	(110,855)	-92.27%
Division Office, Career & Technical Education	6501	134,440	10,202	144,642	129,609	10,369	139,978	4,664	3.33%
Library	6701	241,600	201,426	443,026	235,751	195,980	431,731	11,295	2.62%
Local History	6702	13,257	2,775	16,032	12,558	2,775	15,333	699	4.56%
TOTAL ACADEMIC SUPPORT		2,039,630	552,391	2,592,021	2,002,912	568,245	2,571,157	20,864	0.81%
STUDENT SERVICES									
Office, Dean of Student Services	5001	115,170	12,540	127,710	123,097	10,847	133,944	(6,234)	-4.65%
Registrar	5003	231,321	28,070	259,391	266,488	25,802	292,290	(32,899)	-11.26%
Advising and Counseling	5004	406,819	60,102	466,921	402,634	63,522	466,156	765	0.16%
Financial Aid	5005	281,821	50,115	331,936	265,078	45,897	310,975	20,961	6.74%
Student Life Office	5006	102,452	24,940	127,392	99,816	20,922	120,738	6,654	5.51%
Student Testing & Assessment	5008	159,511	51,050	210,561	128,549	56,082	184,631	25,930	14.04%
The Tutoring Center	5011	-	-	-	192,877	9,747	202,624	(202,624)	-100.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Pre-College Programs	5012	133,574	36,690	170,264	132,418	38,272	170,690	(426)	-0.25%
Student Services - Tech Plan	5090	-	15,000	15,000	-	6,000	6,000	9,000	150.00%
Sports Center	6215	76,997	3,049	80,046	-	-	-	80,046	N/A
TOTAL STUDENT SERVICES		1,507,665	281,556	1,789,221	1,610,957	277,091	1,888,048	(98,827)	-5.23%
INSTITUTIONAL SUPPORT									
President	1001	248,679	16,340	265,019	238,568	13,222	251,790	13,229	5.25%
Governing Board	1003	-	4,390	4,390	-	44,372	44,372	(39,982)	-90.11%
Office, Vice President of Administrative Services	2001	140,222	5,752	145,974	133,219	5,759	138,978	6,996	5.03%
Business Office	2002	253,768	32,105	285,873	245,183	30,993	276,176	9,697	3.51%
Business Office: A/R - Payments	2003	117,574	7,490	125,064	113,788	7,472	121,260	3,804	3.14%
Purchasing	2006	79,429	8,065	87,494	76,720	7,097	83,817	3,677	4.39%
Central Stores	2007	32,525	1,290	33,815	31,355	1,272	32,627	1,188	3.64%
Human Resources	2010	186,670	119,571	306,241	163,891	119,453	283,344	22,897	8.08%
Faculty/Staff Development	2012	13,499	12,590	26,089	-	7,685	7,685	18,404	239.48%
Technology Services	2015	561,877	(39,971)	521,906	638,249	(28,013)	610,236	(88,330)	-14.47%
Campus Security	2040	375,624	20,849	396,473	362,327	21,856	384,183	12,290	3.20%
Institutional Support - Tech Plan	2090	-	1,107,225	1,107,225	-	1,133,095	1,133,095	(25,870)	-2.28%
Director, Special Projects & Risk Management	3001	13,130	-	13,130	-	-	-	13,130	N/A
College Advancement	4002	165,068	12,090	177,158	158,007	7,222	165,229	11,929	7.22%
Foundation Advancement	4003	152,614	30,890	183,504	148,451	40,872	189,323	(5,819)	-3.07%
Foundation - Capital Campaign	4004	33,000	30,000	63,000	-	-	-	63,000	N/A
Marketing & Communications	4005	336,625	173,750	510,375	294,368	168,832	463,200	47,175	10.18%
Printing & Mail Service	4006	45,587	107,290	152,877	43,579	121,166	164,745	(11,868)	-7.20%
Central Telephone Service	4007	-	54,520	54,520	-	59,020	59,020	(4,500)	-7.62%
Sponsored Research Office	4009	63,276	6,690	69,966	61,003	6,672	67,675	2,291	3.39%
Reaffirmation - SACS	6014	-	15,200	15,200	-	10,000	10,000	5,200	52.00%
Effectiveness, Research & Assessment	6015	209,038	32,240	241,278	201,597	19,722	221,319	19,959	9.02%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Quality Enhancement Plan	6020	-	21,500	21,500	90,771	24,872	115,643	(94,143)	-81.41%
Strategic Initiatives	6024	-	26,600	26,600	-	-	-	26,600	N/A
Institutional Memberships	6025	-	35,000	35,000	-	35,500	35,500	(500)	-1.41%
Commencement	6031	-	23,170	23,170	-	23,170	23,170	-	0.00%
College Information System	6050	191,899	30,890	222,789	179,124	39,401	218,525	4,264	1.95%
General Institutional	7001	-	333,000	333,000	-	325,000	325,000	8,000	2.46%
TOTAL INSTITUTIONAL SUPPORT		3,220,104	2,228,526	5,448,630	3,180,200	2,245,712	5,425,912	22,718	0.42%
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	181,344	364,586	545,930	133,621	311,682	445,303	100,627	22.60%
Building Maintenance	2029	408,051	237,090	645,141	395,820	247,672	643,492	1,649	0.26%
Custodial Services	2032	724,186	(28,555)	695,631	726,532	1,384	727,916	(32,285)	-4.44%
Grounds Maintenance	2035	186,991	49,590	236,581	182,013	50,072	232,085	4,496	1.94%
Utilities	2036	-	957,832	957,832	-	957,832	957,832	-	0.00%
Major Repairs & Renovations	2037	-	503,000	503,000	-	528,000	528,000	(25,000)	-4.73%
TOTAL OPERATION AND MAINTENANCE OF PLANT		1,500,572	2,083,543	3,584,115	1,437,986	2,096,642	3,534,628	49,487	1.40%
SCHOLARSHIPS AND FELLOWSHIPS	2050	145,000	-	145,000	145,000	-	145,000	-	0.00%
AUXILIARY SERVICES									
Welder Center for the Performing Arts	1011	161,038	116,621	277,659	157,387	114,003	271,390	6,269	2.31%
Bookstore	2061	190,452	1,843,273	2,033,725	190,410	2,045,194	2,235,604	(201,879)	-9.03%
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
Official Functions	4051	-	30,892	30,892	-	35,872	35,872	(4,980)	-13.88%
Faculty and Dependent Scholarships	4053	-	25,000	25,000	-	25,000	25,000	-	0.00%
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%
Art Scholarships	4057	-	1,000	1,000	-	1,000	1,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	3,000	-	0.00%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 All Campuses
 FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Black History Month Poster Contest	4066	-	2,000	2,000	-	2,000	2,000	-	0.00%
Beat the Odds Scholarships	4070	-	5,000	5,000	-	5,000	5,000	-	0.00%
Conference Center	4090	225,138	378,175	603,313	220,699	391,831	612,530	(9,217)	-1.50%
Student Center Operations	5051	5,000	50,620	55,620	5,000	46,514	51,514	4,106	7.97%
Student Life Office - Student Organizations	5052	-	39,346	39,346	-	37,846	37,846	1,500	3.96%
Coin Operated Copiers	6706	-	5,150	5,150	-	4,983	4,983	167	3.35%
TOTAL AUXILIARY ENTERPRISES		581,628	2,566,077	3,147,705	573,496	2,778,243	3,351,739	(204,034)	-6.09%
TOTAL SALARIES AND OPERATING EXPENSE		\$ 17,452,237	\$ 8,816,487	\$ 26,268,724	\$ 17,023,293	\$ 9,013,290	\$ 26,036,583	\$ 232,141	0.89%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2018 - 2019

Organization	Budget for the Year Ending						Change		
	August 31, 2019			August 31, 2018			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Developmental English	6073	\$ -	\$ -	\$ -	\$ 112,661	\$ 5,083	\$ 117,744	\$ (117,744)	-100.00%
Developmental Mathematics	6077	-	-	-	277,898	6,098	283,996	(283,996)	-100.00%
Learning Frameworks	6079	237,053	5,425	242,478	100,800	3,835	104,635	137,843	131.74%
		<u>237,053</u>	<u>5,425</u>	<u>242,478</u>	<u>491,359</u>	<u>15,016</u>	<u>506,375</u>	<u>(263,897)</u>	<u>-52.11%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	60,818	4,530	65,348	-	-	-	65,348	N/A
English	6103	724,907	8,100	733,007	590,876	7,843	598,719	134,288	22.43%
Speech	6105	142,729	1,924	144,653	129,145	1,831	130,976	13,677	10.44%
Foreign Language	6107	12,240	210	12,450	12,000	210	12,210	240	1.97%
Art	6109	143,566	18,569	162,135	149,508	18,532	168,040	(5,905)	-3.51%
Music	6111	211,698	32,355	244,053	205,351	32,342	237,693	6,360	2.68%
Philosophy	6113	5,508	85	5,593	9,000	85	9,085	(3,492)	-38.44%
Drama	6115	24,202	1,430	25,632	36,692	1,517	38,209	(12,577)	-32.92%
Fine Arts Gallery	6117	-	2,100	2,100	-	2,100	2,100	-	0.00%
History	6303	321,881	3,594	325,475	319,252	3,837	323,089	2,386	0.74%
Government	6305	237,239	2,874	240,113	236,758	2,837	239,595	518	0.22%
Geography	6307	5,508	1,060	6,568	7,200	1,043	8,243	(1,675)	-20.32%
Sociology	6309	57,426	1,690	59,116	59,851	1,697	61,548	(2,432)	-3.95%
Economics	6311	63,742	1,640	65,382	59,891	1,647	61,538	3,844	6.25%
Psychology	6313	161,703	2,214	163,917	156,912	2,197	159,109	4,808	3.02%
Interdisciplinary Education	6315	1,836	130	1,966	1,800	130	1,930	36	1.87%
		<u>2,175,003</u>	<u>82,505</u>	<u>2,257,508</u>	<u>1,974,236</u>	<u>77,848</u>	<u>2,052,084</u>	<u>205,424</u>	<u>10.01%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Main Campus
 FY 2018 - 2019

Organization	Budget for the Year Ending						Change		
	August 31, 2019			August 31, 2018			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	284,858	6,315	291,173	-	-	-	291,173	N/A
Mathematics	6203	363,519	6,220	369,739	339,131	5,603	344,734	25,005	7.25%
Physics	6205	53,406	4,890	58,296	53,958	4,873	58,831	(535)	-0.91%
Engineering	6206	7,344	8,100	15,444	3,600	100	3,700	11,744	317.41%
Biology	6207	606,523	37,755	644,278	593,717	37,737	631,454	12,824	2.03%
Chemistry	6209	81,346	11,450	92,796	138,508	11,333	149,841	(57,045)	-38.07%
Geology	6211	77,305	4,550	81,855	70,578	3,333	73,911	7,944	10.75%
Physical Education	6213	62,765	4,140	66,905	156,496	16,724	173,220	(106,315)	-61.38%
		<u>1,537,066</u>	<u>83,420</u>	<u>1,620,486</u>	<u>1,355,988</u>	<u>79,703</u>	<u>1,435,691</u>	<u>184,795</u>	<u>12.87%</u>
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	1,173,551	164,134	1,337,685	1,074,246	161,658	1,235,904	101,781	8.24%
Licensed Vocational Nursing - Victoria	6416	347,570	35,418	382,988	314,823	30,134	344,957	38,031	11.02%
Licensed Vocational Nursing - Cuero	6425	127,374	25,758	153,132	157,804	25,636	183,440	(30,308)	-16.52%
Licensed Vocational Nursing - Hallettsville	6429	174,565	33,753	208,318	175,416	33,181	208,597	(279)	-0.13%
Respiratory Therapy Technology	6433	300,659	18,471	319,130	275,650	11,279	286,929	32,201	11.22%
Physical Therapy Assistant	6439	239,341	17,173	256,514	216,591	15,833	232,424	24,090	10.36%
		<u>2,363,060</u>	<u>294,707</u>	<u>2,657,767</u>	<u>2,214,530</u>	<u>277,721</u>	<u>2,492,251</u>	<u>165,516</u>	<u>6.64%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	171,081	2,600	173,681	159,801	2,713	162,514	11,167	6.87%
Computer Information Systems	6509	230,222	22,440	252,662	224,468	22,453	246,921	5,741	2.33%
Emergency Medical Technology	6511	178,774	46,351	225,125	167,876	45,833	213,709	11,416	5.34%
Police Academy	6513	117,129	33,923	151,052	113,751	33,848	147,599	3,453	2.34%
Process Technology	6515	151,728	22,540	174,268	147,034	22,453	169,487	4,781	2.82%
Electronics and Instrumentation	6517	305,594	18,000	323,594	295,386	18,013	313,399	10,195	3.25%
Welding	6519	90,718	35,215	125,933	88,822	34,311	123,133	2,800	2.27%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Main Campus
 FY 2018 - 2019

		Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018				
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Criminal Justice	6521	58,359	1,365	59,724	61,951	1,348	63,299	(3,575)	-5.65%
Mechanical Technology	6537	38,578	6,610	45,188	77,986	18,773	96,759	(51,571)	-53.30%
		<u>1,342,183</u>	<u>189,044</u>	<u>1,531,227</u>	<u>1,337,075</u>	<u>199,745</u>	<u>1,536,820</u>	<u>(5,593)</u>	<u>-0.36%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>7,654,365</u>	<u>655,101</u>	<u>8,309,466</u>	<u>7,373,188</u>	<u>650,033</u>	<u>8,023,221</u>	<u>286,245</u>	<u>3.57%</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	1,680	6,850	8,530	1,000	13,860	14,860	(6,330)	-42.60%
Language Communications	4117	1,440	500	1,940	-	780	780	1,160	148.72%
Accounting	4118	-	-	-	1,890	1,560	3,450	(3,450)	-100.00%
Computer Information Systems	4120	6,240	2,250	8,490	3,000	3,060	6,060	2,430	40.10%
Industrial Technology	4130	35,760	19,260	55,020	13,920	15,387	29,307	25,713	87.74%
Emergency Medical Services	4135	65,323	6,890	72,213	75,759	1,423	77,182	(4,969)	-6.44%
Electrical	4139	11,880	4,060	15,940	11,520	4,660	16,180	(240)	-1.48%
HVAC	4140	12,120	3,750	15,870	11,520	1,000	12,520	3,350	26.76%
Welding	4141	32,760	37,000	69,760	29,520	30,000	59,520	10,240	17.20%
Millwright	4142	12,720	4,500	17,220	6,960	1,000	7,960	9,260	116.33%
Pipefitting	4143	-	1,025	1,025	-	-	-	1,025	N/A
Medical Assistant	4144	4,500	7,490	11,990	4,500	10,550	15,050	(3,060)	-20.33%
Medical Coding	4145	1,875	5,600	7,475	3,750	10,600	14,350	(6,875)	-47.91%
Medication Aide	4146	3,990	2,550	6,540	3,660	1,525	5,185	1,355	26.13%
Nurse Aide	4147	20,880	6,350	27,230	7,560	1,425	8,985	18,245	203.06%
Phlebotomy	4148	6,000	7,000	13,000	5,760	6,350	12,110	890	7.35%
Pharmacy Tech	4149	2,625	4,310	6,935	-	-	-	6,935	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>219,793</u>	<u>119,385</u>	<u>339,178</u>	<u>180,319</u>	<u>103,180</u>	<u>283,499</u>	<u>55,679</u>	<u>19.64%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	2,000	2,050	4,050	1,000	2,050	3,050	1,000	32.79%
Language Communications	4202	360	450	810	600	450	1,050	(240)	-22.86%
Computer Information Systems	4205	1,000	600	1,600	1,000	500	1,500	100	6.67%
Truck Driving	4214	100	50	150	100	50	150	-	0.00%
Industrial Technology	4215	36,480	42,130	78,610	15,000	20,650	35,650	42,960	120.50%
Emergency Medical Services	4220	10,000	9,550	19,550	17,000	8,900	25,900	(6,350)	-24.52%
Skills Development	4299	-	25	25	-	25	25	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		49,940	54,855	104,795	34,700	32,625	67,325	37,470	55.66%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	1,500	1,500	-	3,000	3,000	(1,500)	-50.00%
TOTAL INSTRUCTION		7,924,098	830,841	8,754,939	7,588,207	788,838	8,377,045	377,894	4.51%
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	5,160	360	5,520	800	1,660	2,460	3,060	124.39%
Lifelong Learning Institute	4303	16,210	3,025	19,235	15,757	3,298	19,055	180	0.94%
Summer Camps	4305	-	2,375	2,375	-	7,815	7,815	(5,440)	-69.61%
Motorcycle Safety	4308	13,600	13,790	27,390	14,700	13,975	28,675	(1,285)	-4.48%
Truck Driving	4311	-	128,385	128,385	-	125,980	125,980	2,405	1.91%
TOTAL PUBLIC SERVICE		34,970	147,935	182,905	31,257	152,728	183,985	(1,080)	-0.59%
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	132,730	5,684	138,414	128,160	5,403	133,563	4,851	3.63%
Academic Support - Tech Plan	4010	-	5,000	5,000	-	5,000	5,000	-	0.00%
Division, Office, Continuing Education	4111	194,890	15,215	210,105	196,272	15,072	211,344	(1,239)	-0.59%
Office, Industrial Programs	4114	114,922	7,440	122,362	110,791	10,173	120,964	1,398	1.16%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Office, Allied Health - Non-Credit	4134	159,594	11,115	170,709	154,069	13,843	167,912	2,797	1.67%
The Tutoring Center	5011	133,284	9,000	142,284	-	-	-	142,284	N/A
Office, Vice President of Instruction	6001	138,617	17,890	156,507	141,675	27,672	169,347	(12,840)	-7.58%
CAPE	6018	-	-	-	196,219	22,092	218,311	(218,311)	-100.00%
Lyceum	6035	-	37,950	37,950	-	37,950	37,950	-	0.00%
Distance Education	6038	239,739	59,490	299,229	111,602	49,622	161,224	138,005	85.60%
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	135,672	11,040	146,712	115,278	14,731	130,009	16,703	12.85%
Division Office, Arts, Humanities and Social Sciences	6101	-	1,583	1,583	1,500	1,565	3,065	(1,482)	-48.35%
Division Office, Science, Mathematics and Physical Education	6201	153,952	11,604	165,556	152,176	15,086	167,262	(1,706)	-1.02%
Division Office, Allied Health	6401	-	9,287	9,287	111,105	9,037	120,142	(110,855)	-92.27%
Division Office, Career & Technical Education	6501	134,440	10,202	144,642	129,609	10,369	139,978	4,664	3.33%
Library	6701	241,600	201,426	443,026	235,751	195,980	431,731	11,295	2.62%
Local History	6702	13,257	2,775	16,032	12,558	2,775	15,333	699	4.56%
TOTAL ACADEMIC SUPPORT		1,792,697	446,801	2,239,498	1,796,765	466,470	2,263,235	(23,737)	-1.05%
STUDENT SERVICES									
Office, Dean of Student Services	5001	115,170	12,540	127,710	123,097	10,847	133,944	(6,234)	-4.65%
Registrar	5003	231,321	28,070	259,391	266,488	25,802	292,290	(32,899)	-11.26%
Advising and Counseling	5004	406,819	60,102	466,921	402,634	63,522	466,156	765	0.16%
Financial Aid	5005	281,821	50,115	331,936	265,078	45,897	310,975	20,961	6.74%
Student Life Office	5006	102,452	24,940	127,392	99,816	20,922	120,738	6,654	5.51%
Student Testing & Assessment	5008	159,511	51,050	210,561	128,549	56,082	184,631	25,930	14.04%
The Tutoring Center	5011	-	-	-	192,877	9,747	202,624	(202,624)	-100.00%
Pre-College Programs	5012	133,574	36,690	170,264	132,418	38,272	170,690	(426)	-0.25%
Student Services - Tech Plan	5090	-	15,000	15,000	-	6,000	6,000	9,000	150.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Sports Center	6215	76,997	3,049	80,046	-	-	-	80,046	N/A
TOTAL STUDENT SERVICES		<u>1,507,665</u>	<u>281,556</u>	<u>1,789,221</u>	<u>1,610,957</u>	<u>277,091</u>	<u>1,888,048</u>	<u>(98,827)</u>	<u>-5.23%</u>
INSTITUTIONAL SUPPORT									
President	1001	248,679	16,340	265,019	238,568	13,222	251,790	13,229	5.25%
Governing Board	1003	-	4,390	4,390	-	44,372	44,372	(39,982)	-90.11%
Office, Vice President of Administrative Services	2001	140,222	5,752	145,974	133,219	5,759	138,978	6,996	5.03%
Business Office	2002	253,768	32,105	285,873	245,183	30,993	276,176	9,697	3.51%
Business Office: A/R - Payments	2003	117,574	7,490	125,064	113,788	7,472	121,260	3,804	3.14%
Purchasing	2006	79,429	8,065	87,494	76,720	7,097	83,817	3,677	4.39%
Central Stores	2007	32,525	1,290	33,815	31,355	1,272	32,627	1,188	3.64%
Human Resources	2010	186,670	119,571	306,241	163,891	119,453	283,344	22,897	8.08%
Faculty/Staff Development	2012	13,499	12,590	26,089	-	7,685	7,685	18,404	239.48%
Technology Services	2015	561,877	(39,971)	521,906	638,249	(28,013)	610,236	(88,330)	-14.47%
Campus Security	2040	361,689	20,849	382,538	349,129	21,856	370,985	11,553	3.11%
Institutional Support - Tech Plan	2090	-	1,107,225	1,107,225	-	1,133,095	1,133,095	(25,870)	-2.28%
Director, Special Projects & Risk Management	3001	13,130	-	13,130	-	-	-	13,130	N/A
College Advancement	4002	165,068	12,090	177,158	158,007	7,222	165,229	11,929	7.22%
Foundation Advancement	4003	152,614	30,890	183,504	148,451	40,872	189,323	(5,819)	-3.07%
Foundation - Capital Campaign	4004	33,000	30,000	63,000	-	-	-	63,000	N/A
Marketing & Communications	4005	336,625	173,750	510,375	294,368	168,832	463,200	47,175	10.18%
Printing & Mail Service	4006	45,587	107,290	152,877	43,579	121,166	164,745	(11,868)	-7.20%
Central Telephone Service	4007	-	54,520	54,520	-	59,020	59,020	(4,500)	-7.62%
Sponsored Research Office	4009	63,276	6,690	69,966	61,003	6,672	67,675	2,291	3.39%
Reaffirmation - SACS	6014	-	15,200	15,200	-	10,000	10,000	5,200	52.00%
Effectiveness, Research & Assessment	6015	209,038	32,240	241,278	201,597	19,722	221,319	19,959	9.02%
Quality Enhancement Plan	6020	-	21,500	21,500	90,771	24,872	115,643	(94,143)	-81.41%
Strategic Initiatives	6024	-	26,600	26,600	-	-	-	26,600	N/A

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Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Institutional Memberships	6025	-	35,000	35,000	-	35,500	35,500	(500)	-1.41%
Commencement	6031	-	23,170	23,170	-	23,170	23,170	-	0.00%
College Information System	6050	191,899	30,890	222,789	179,124	39,401	218,525	4,264	1.95%
General Institutional	7001	-	333,000	333,000	-	325,000	325,000	8,000	2.46%
TOTAL INSTITUTIONAL SUPPORT		<u>3,206,169</u>	<u>2,228,526</u>	<u>5,434,695</u>	<u>3,167,002</u>	<u>2,245,712</u>	<u>5,412,714</u>	<u>21,981</u>	<u>0.41%</u>
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	181,344	364,586	545,930	133,621	311,682	445,303	100,627	22.60%
Building Maintenance	2029	393,695	237,090	630,785	382,747	247,672	630,419	366	0.06%
Custodial Services	2032	697,171	(28,555)	668,616	700,099	1,384	701,483	(32,867)	-4.69%
Grounds Maintenance	2035	186,991	49,590	236,581	182,013	50,072	232,085	4,496	1.94%
Utilities	2036	-	957,832	957,832	-	957,832	957,832	-	0.00%
Major Repairs & Renovations	2037	-	503,000	503,000	-	528,000	528,000	(25,000)	-4.73%
TOTAL OPERATION AND MAINTENANCE OF PLANT		<u>1,459,201</u>	<u>2,083,543</u>	<u>3,542,744</u>	<u>1,398,480</u>	<u>2,096,642</u>	<u>3,495,122</u>	<u>47,622</u>	<u>1.36%</u>
SCHOLARSHIPS AND FELLOWSHIPS	2050	<u>145,000</u>	<u>-</u>	<u>145,000</u>	<u>145,000</u>	<u>-</u>	<u>145,000</u>	<u>-</u>	<u>0.00%</u>
AUXILIARY SERVICES									
Welder Center for the Performing Arts	1011	161,038	116,621	277,659	157,387	114,003	271,390	6,269	2.31%
Bookstore	2061	190,452	1,843,273	2,033,725	190,410	2,045,194	2,235,604	(201,879)	-9.03%
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
Official Functions	4051	-	30,892	30,892	-	35,872	35,872	(4,980)	-13.88%
Faculty and Dependent Scholarships	4053	-	25,000	25,000	-	25,000	25,000	-	0.00%
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%
Art Scholarships	4057	-	1,000	1,000	-	1,000	1,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	3,000	-	0.00%
Black History Month Poster Contest	4066	-	2,000	2,000	-	2,000	2,000	-	0.00%
Beat the Odds Scholarships	4070	-	5,000	5,000	-	5,000	5,000	-	0.00%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Main Campus
 FY 2018 - 2019

		Budget for the Year Ending							
		August 31, 2019			August 31, 2018			Change	
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Conference Center	4090	225,138	378,175	603,313	220,699	391,831	612,530	(9,217)	-1.50%
Student Center Operations	5051	5,000	50,620	55,620	5,000	46,514	51,514	4,106	7.97%
Student Life Office -	5052	-	39,346	39,346	-	37,846	37,846	1,500	3.96%
Student Organizations									
Coin Operated Copiers	6706	-	5,150	5,150	-	4,983	4,983	167	3.35%
TOTAL AUXILIARY ENTERPRISES		<u>581,628</u>	<u>2,566,077</u>	<u>3,147,705</u>	<u>573,496</u>	<u>2,778,243</u>	<u>3,351,739</u>	<u>(204,034)</u>	<u>-6.09%</u>
TOTAL SALARIES AND OPERATING EXPENSE		<u>\$ 16,651,428</u>	<u>\$ 8,585,279</u>	<u>\$ 25,236,707</u>	<u>\$ 16,311,164</u>	<u>\$ 8,805,724</u>	<u>\$ 25,116,888</u>	<u>\$ 119,819</u>	<u>0.48%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Main Campus
 FY 2018 - 2019

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Developmental English	6073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,661	\$ (112,661)	-100.00%
Developmental Mathematics	6077	-	-	-	-	-	-	-	277,898	(277,898)	-100.00%
Learning Frameworks	6079	<u>221,653</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,400</u>	<u>1,000</u>	<u>237,053</u>	<u>100,800</u>	<u>136,253</u>	<u>135.17%</u>
		<u>221,653</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,400</u>	<u>1,000</u>	<u>237,053</u>	<u>491,359</u>	<u>(254,306)</u>	<u>-51.76%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	60,318	-	-	-	-	500	60,818	-	60,818	N/A
English	6103	630,572	93,335	-	-	-	1,000	724,907	590,876	134,031	22.68%
Speech	6105	137,535	-	5,194	-	-	-	142,729	129,145	13,584	10.52%
Foreign Language	6107	12,240	-	-	-	-	-	12,240	12,000	240	2.00%
Art	6109	136,010	-	7,556	-	-	-	143,566	149,508	(5,942)	-3.97%
Music	6111	205,976	-	4,722	-	-	1,000	211,698	205,351	6,347	3.09%
Philosophy	6113	5,508	-	-	-	-	-	5,508	9,000	(3,492)	-38.80%
Drama	6115	21,841	-	2,361	-	-	-	24,202	36,692	(12,490)	-34.04%
History	6303	310,964	-	9,917	-	-	1,000	321,881	319,252	2,629	0.82%
Government	6305	229,683	-	7,556	-	-	-	237,239	236,758	481	0.20%
Geography	6307	5,508	-	-	-	-	-	5,508	7,200	(1,692)	-23.50%
Sociology	6309	55,065	-	2,361	-	-	-	57,426	59,851	(2,425)	-4.05%
Economics	6311	61,381	-	2,361	-	-	-	63,742	59,891	3,851	6.43%
Psychology	6313	156,509	-	5,194	-	-	-	161,703	156,912	4,791	3.05%
Interdisciplinary Education	6315	<u>1,836</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,836</u>	<u>1,800</u>	<u>36</u>	<u>2.00%</u>
		<u>2,030,946</u>	<u>93,335</u>	<u>47,222</u>	<u>-</u>	<u>-</u>	<u>3,500</u>	<u>2,175,003</u>	<u>1,974,236</u>	<u>200,767</u>	<u>10.17%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Main Campus
 FY 2018 - 2019

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2019	2018	Dollar	Percent
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	282,198	2,160	-	-	-	500	284,858	-	284,858	N/A
Mathematics	6203	362,519	-	-	-	-	1,000	363,519	339,131	24,388	7.19%
Physics	6205	53,406	-	-	-	-	-	53,406	53,958	(552)	-1.02%
Engineering	6206	7,344	-	-	-	-	-	7,344	3,600	3,744	104.00%
Biology	6207	605,023	-	-	-	-	1,500	606,523	593,717	12,806	2.16%
Chemistry	6209	81,346	-	-	-	-	-	81,346	138,508	(57,162)	-41.27%
Geology	6211	77,305	-	-	-	-	-	77,305	70,578	6,727	9.53%
Physical Education	6213	<u>61,765</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>62,765</u>	<u>156,496</u>	<u>(93,731)</u>	<u>-59.89%</u>
		<u>1,530,906</u>	<u>2,160</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,000</u>	<u>1,537,066</u>	<u>1,355,988</u>	<u>181,078</u>	<u>13.35%</u>
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	1,014,863	48,316	38,794	-	-	71,578	1,173,551	1,074,246	99,305	9.24%
Licensed Vocational Nursing - Victoria	6416	291,961	29,567	24,042	-	500	1,500	347,570	314,823	32,747	10.40%
Licensed Vocational Nursing - Gonzales	6421	-	-	-	-	-	-	-	-	-	N/A
Licensed Vocational Nursing - Cuero	6425	107,264	3,750	15,860	-	-	500	127,374	157,804	(30,430)	-19.28%
Licensed Vocational Nursing - Hallettsville	6429	151,778	3,750	18,537	-	-	500	174,565	175,416	(851)	-0.49%
Respiratory Therapy Technology	6433	257,791	20,241	21,127	-	-	1,500	300,659	275,650	25,009	9.07%
Physical Therapy Assistant	6439	<u>209,299</u>	<u>-</u>	<u>24,042</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>239,341</u>	<u>216,591</u>	<u>22,750</u>	<u>10.50%</u>
		<u>2,032,956</u>	<u>105,624</u>	<u>142,402</u>	<u>-</u>	<u>500</u>	<u>81,578</u>	<u>2,363,060</u>	<u>2,214,530</u>	<u>148,530</u>	<u>6.71%</u>
CAREER AND TECHNICAL EDUCATION DIVISION											
Business Management	6505	170,581	-	-	-	-	500	171,081	159,801	11,280	7.06%
Computer Information Systems	6509	228,722	-	-	-	-	1,500	230,222	224,468	5,754	2.56%
Emergency Medical Technology	6511	150,693	13,950	11,131	-	-	3,000	178,774	167,876	10,898	6.49%
Police Academy	6513	101,078	-	11,131	-	-	4,920	117,129	113,751	3,378	2.97%

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 Operating Budget
 Salaries by Function, Division and Discipline
 Main Campus
 FY 2018 - 2019

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Process Technology	6515	151,228	-	-	-	-	500	151,728	147,034	4,694	3.19%
Electronics and Instrumentation	6517	299,094	-	-	-	-	6,500	305,594	295,386	10,208	3.46%
Welding	6519	90,218	-	-	-	-	500	90,718	88,822	1,896	2.13%
Criminal Justice	6521	54,439	-	-	-	-	3,920	58,359	61,951	(3,592)	-5.80%
Mechanical Technology	6537	38,578	-	-	-	-	-	38,578	77,986	(39,408)	-50.53%
		<u>1,284,631</u>	<u>13,950</u>	<u>22,262</u>	<u>-</u>	<u>-</u>	<u>21,340</u>	<u>1,342,183</u>	<u>1,337,075</u>	<u>5,108</u>	<u>0.38%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>7,101,092</u>	<u>215,069</u>	<u>211,886</u>	<u>-</u>	<u>14,900</u>	<u>111,418</u>	<u>7,654,365</u>	<u>7,373,188</u>	<u>281,177</u>	<u>3.81%</u>
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4116	1,680	-	-	-	-	-	1,680	1,000	680	68.00%
Language Communications	4117	1,440	-	-	-	-	-	1,440	-	1,440	N/A
Accounting	4118	-	-	-	-	-	-	-	1,890	(1,890)	-100.00%
Computer Information Systems	4120	6,240	-	-	-	-	-	6,240	3,000	3,240	108.00%
Industrial Technology	4130	35,760	-	-	-	-	-	35,760	13,920	21,840	156.90%
Emergency Medical Services	4135	10,400	54,923	-	-	-	-	65,323	75,759	(10,436)	-13.78%
Electrical	4139	11,880	-	-	-	-	-	11,880	11,520	360	3.13%
HVAC	4140	12,120	-	-	-	-	-	12,120	11,520	600	5.21%
Welding	4141	32,760	-	-	-	-	-	32,760	29,520	3,240	10.98%
Millwright	4142	12,720	-	-	-	-	-	12,720	6,960	5,760	82.76%
Medical Assistant	4144	4,500	-	-	-	-	-	4,500	4,500	-	0.00%
Medical Coding	4145	1,875	-	-	-	-	-	1,875	3,750	(1,875)	-50.00%
Medication Aide	4146	3,990	-	-	-	-	-	3,990	3,660	330	9.02%
Nurse Aide	4147	20,880	-	-	-	-	-	20,880	7,560	13,320	176.19%
Phlebotomy	4148	6,000	-	-	-	-	-	6,000	5,760	240	4.17%
Pharmacy Tech	4149	2,625	-	-	-	-	-	2,625	-	2,625	N/A

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2019	2018	Dollar	Percent
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		164,870	54,923	-	-	-	-	219,793	180,319	39,474	21.89%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Business Management	4201	2,000	-	-	-	-	-	2,000	1,000	1,000	100.00%
Language Communications	4202	360	-	-	-	-	-	360	600	(240)	-40.00%
Computer Information Systems	4205	1,000	-	-	-	-	-	1,000	1,000	-	0.00%
Truck Driving	4214	100	-	-	-	-	-	100	100	-	0.00%
Industrial Technology	4215	36,480	-	-	-	-	-	36,480	15,000	21,480	143.20%
Emergency Medical Services	4220	10,000	-	-	-	-	-	10,000	17,000	(7,000)	-41.18%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		49,940	-	-	-	-	-	49,940	34,700	15,240	43.92%
TOTAL INSTRUCTION		7,315,902	269,992	211,886	-	14,900	111,418	7,924,098	7,588,207	335,891	4.43%
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	5,160	-	-	-	-	-	5,160	800	4,360	545.00%
Lifelong Learning Institute	4303	-	-	16,210	-	-	-	16,210	15,757	453	2.87%
Motorcycle Safety	4308	13,600	-	-	-	-	-	13,600	14,700	(1,100)	-7.48%
TOTAL PUBLIC SERVICE		18,760	-	16,210	-	-	-	34,970	31,257	3,713	11.88%
ACADEMIC SUPPORT											
Museum of the Coastal Bend	1005	-	41,137	75,753	15,000	-	840	132,730	128,160	4,570	3.57%
Division, Office, Continuing Education	4111	-	154,211	39,839	-	-	840	194,890	196,272	(1,382)	-0.70%
Office, Industrial Programs	4114	-	114,922	-	-	-	-	114,922	110,791	4,131	3.73%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Office, Allied Health - Non-Credit	4134	-	77,941	75,813	-	-	5,840	159,594	154,069	5,525	3.59%
The Tutoring Center	5011	-	56,000	32,284	45,000	-	-	133,284	-	133,284	N/A
Office, Vice President of Instruction	6001	-	116,578	21,199	-	-	840	138,617	141,675	(3,058)	-2.16%
CAPE	6018	-	-	-	-	-	-	-	196,219	(196,219)	-100.00%
Distance Education	6038	106,073	58,899	62,927	-	6,000	5,840	239,739	111,602	128,137	114.82%
Division Office, Academic Support and Student Success	6071	-	100,406	32,066	-	3,200	-	135,672	115,278	20,394	17.69%
Division Office, Arts, Humanities and Social Sciences	6101	-	-	-	-	-	-	-	1,500	(1,500)	-100.00%
Division Office, Science, Mathematics and Physical Education	6201	-	121,886	32,066	-	-	-	153,952	152,176	1,776	1.17%
Division Office, Allied Health	6401	-	-	-	-	-	-	-	111,105	(111,105)	-100.00%
Division Office, Career & Technical Education	6501	-	100,406	34,034	-	-	-	134,440	129,609	4,831	3.73%
Library	6701	56,595	56,782	128,223	-	-	-	241,600	235,751	5,849	2.48%
Local History	6702	-	-	13,257	-	-	-	13,257	12,558	699	5.57%
TOTAL ACADEMIC SUPPORT		162,668	999,168	547,461	60,000	9,200	14,200	1,792,697	1,796,765	(4,068)	-0.23%
STUDENT SERVICES											
Office, Dean of Student Services	5001	-	89,131	21,199	-	4,000	840	115,170	123,097	(7,927)	-6.44%
Registrar	5003	-	61,420	165,901	-	4,000	-	231,321	266,488	(35,167)	-13.20%
Advising and Counseling	5004	-	310,962	90,017	-	5,000	840	406,819	402,634	4,185	1.04%
Financial Aid	5005	-	130,332	146,489	-	5,000	-	281,821	265,078	16,743	6.32%
Student Life Office	5006	-	57,157	27,015	8,800	9,000	480	102,452	99,816	2,636	2.64%
Student Testing & Assessment	5008	-	86,122	71,889	-	1,500	-	159,511	128,549	30,962	24.09%
The Tutoring Center	5011	-	-	-	-	-	-	-	192,877	(192,877)	-100.00%
Pre-College Programs	5012	-	48,034	85,540	-	-	-	133,574	132,418	1,156	0.87%
Sports Center	6215	-	50,982	26,015	-	-	-	76,997	-	76,997	N/A
TOTAL STUDENT SERVICES		-	834,140	634,065	8,800	28,500	2,160	1,507,665	1,610,957	(103,292)	-6.41%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
INSTITUTIONAL SUPPORT											
President	1001	-	221,774	26,905	-	-	-	248,679	238,568	10,111	4.24%
Office, Vice President of Administrative Services	2001	-	139,382	-	-	-	840	140,222	133,219	7,003	5.26%
Business Office	2002	-	152,310	100,958	-	500	-	253,768	245,183	8,585	3.50%
Business Office: A/R - Payments	2003	-	-	117,074	-	500	-	117,574	113,788	3,786	3.33%
Purchasing	2006	-	64,386	15,043	-	-	-	79,429	76,720	2,709	3.53%
Central Stores	2007	-	-	32,525	-	-	-	32,525	31,355	1,170	3.73%
Human Resources	2010	-	96,051	86,779	-	3,000	840	186,670	163,891	22,779	13.90%
Faculty/Staff Development	2012	-	-	11,499	-	2,000	-	13,499	-	13,499	N/A
Technology Services	2015	-	207,578	337,433	-	3,000	13,866	561,877	638,249	(76,372)	-11.97%
Campus Security	2040	-	77,695	273,345	-	3,500	7,149	361,689	349,129	12,560	3.60%
Director, Special Projects & Risk Management	3001	-	12,844	-	-	-	286	13,130	-	13,130	N/A
College Advancement	4002	-	137,323	26,905	-	-	840	165,068	158,007	7,061	4.47%
Foundation Advancement	4003	-	123,557	28,217	-	-	840	152,614	148,451	4,163	2.80%
Foundation - Capital Campaign	4004	-	-	33,000	-	-	-	33,000	-	33,000	N/A
Marketing & Communications	4005	-	222,901	112,884	-	-	840	336,625	294,368	42,257	14.36%
Printing & Mail Service	4006	-	-	45,587	-	-	-	45,587	43,579	2,008	4.61%
Sponsored Research Office	4009	-	63,276	-	-	-	-	63,276	61,003	2,273	3.73%
Effectiveness, Research & Assessment	6015	14,431	150,929	43,678	-	-	-	209,038	201,597	7,441	3.69%
Quality Enhancement Plan	6020	-	-	-	-	-	-	-	90,771	(90,771)	-100.00%
Strategic Initiatives	6024	-	-	-	-	-	-	-	-	-	N/A
College Information System	6050	-	191,059	-	-	-	840	191,899	179,124	12,775	7.13%
TOTAL INSTITUTIONAL SUPPORT		14,431	1,861,065	1,291,832	-	12,500	26,341	3,206,169	3,167,002	39,167	1.24%
OPERATION AND MAINTENANCE OF PLANT											
General Services	2026	-	118,814	61,630	-	-	900	181,344	133,621	47,723	35.72%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Building Maintenance	2029	-	103,727	284,628	-	1,200	4,140	393,695	382,747	10,948	2.86%
Custodial Services	2032	-	-	678,345	-	9,000	9,826	697,171	700,099	(2,928)	-0.42%
Grounds Maintenance	2035	-	<u>45,821</u>	<u>139,690</u>	-	<u>1,000</u>	<u>480</u>	<u>186,991</u>	<u>182,013</u>	<u>4,978</u>	<u>2.73%</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	<u>268,362</u>	<u>1,164,293</u>	-	<u>11,200</u>	<u>15,346</u>	<u>1,459,201</u>	<u>1,398,480</u>	<u>60,721</u>	<u>4.34%</u>
SCHOLARSHIPS AND FELLOWSHIPS	2050	-	-	-	<u>145,000</u>	-	-	<u>145,000</u>	<u>145,000</u>	-	<u>0.00%</u>
AUXILIARY SERVICES											
Welder Center for the Performing Arts	1011	-	36,084	105,279	9,500	2,000	8,175	161,038	157,387	3,651	2.32%
Bookstore	2061	-	60,054	108,398	20,000	2,000	-	190,452	190,410	42	0.02%
Conference Center	4090	-	57,869	133,462	17,000	1,000	15,807	225,138	220,699	4,439	2.01%
Student Center Operations	5051	-	-	-	<u>5,000</u>	-	-	<u>5,000</u>	<u>5,000</u>	-	<u>0.00%</u>
TOTAL AUXILIARY ENTERPRISES		-	<u>154,007</u>	<u>347,139</u>	<u>51,500</u>	<u>5,000</u>	<u>23,982</u>	<u>581,628</u>	<u>573,496</u>	<u>8,132</u>	<u>1.42%</u>
TOTAL SALARIES		<u>\$ 7,511,761</u>	<u>\$ 4,386,734</u>	<u>\$ 4,212,886</u>	<u>\$ 265,300</u>	<u>\$ 81,300</u>	<u>\$ 193,447</u>	<u>\$ 16,651,428</u>	<u>\$ 16,311,164</u>	<u>\$ 340,264</u>	<u>2.09%</u>

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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	
														2019	2018	Dollar	Percent
														Total	Prior Year		
INSTRUCTION: CREDIT COURSES																	
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION																	
Developmental English	6073	-	-	-	-	-	-	-	-	-	-	-	-	-	5,083	(5,083)	-100.00%
Developmental Mathematics	6077	-	-	-	-	-	-	-	-	-	-	-	-	-	6,098	(6,098)	-100.00%
Learning Frameworks	6079	1,825	-	-	-	1,200	1,100	1,000	-	300	-	-	-	5,425	3,835	1,590	41.46%
		1,825	-	-	-	1,200	1,100	1,000	-	300	-	-	-	5,425	15,016	(9,591)	-63.87%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																	
Developmental English	6073	1,780	-	-	-	350	950	500	-	950	-	-	-	4,530	-	4,530	N/A
English	6103	7,250	-	-	-	200	-	500	-	150	-	-	-	8,100	7,843	257	3.28%
Speech	6105	1,824	-	-	-	100	-	-	-	-	-	-	-	1,924	1,831	93	5.08%
Foreign Language	6107	110	-	-	-	100	-	-	-	-	-	-	-	210	210	-	0.00%
Art	6109	4,169	300	-	-	12,000	-	1,000	-	1,100	-	-	-	18,569	18,532	37	0.20%
Music	6111	4,680	8,500	-	-	3,375	2,000	3,000	-	10,800	-	-	-	32,355	32,342	13	0.04%
Philosophy	6113	60	-	-	-	-	25	-	-	-	-	-	-	85	85	-	0.00%
Drama	6115	1,030	-	-	-	-	100	-	-	300	-	-	-	1,430	1,517	(87)	-5.74%
Fine Arts Gallery	6117	1,300	-	-	800	-	-	-	-	-	-	-	-	2,100	2,100	-	0.00%
History	6303	3,544	-	-	-	50	-	-	-	-	-	-	-	3,594	3,837	(243)	-6.33%
Government	6305	2,674	-	-	-	100	-	100	-	-	-	-	-	2,874	2,837	37	1.30%
Geography	6307	1,010	-	-	-	50	-	-	-	-	-	-	-	1,060	1,043	17	1.63%
Sociology	6309	1,540	-	-	-	50	-	-	-	100	-	-	-	1,690	1,697	(7)	-0.41%
Economics	6311	1,540	-	-	-	50	-	50	-	-	-	-	-	1,640	1,647	(7)	-0.43%
Psychology	6313	1,964	-	-	-	50	-	-	-	200	-	-	-	2,214	2,197	17	0.77%
Interdisciplinary Education	6315	80	-	-	-	50	-	-	-	-	-	-	-	130	130	-	0.00%
		34,555	8,800	-	800	3,375	15,275	950	5,150	13,600	-	-	-	82,505	77,848	4,657	5.98%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																	
Developmental Mathematics	6077	3,665	-	-	200	-	600	850	-	1,000	-	-	-	6,315	-	6,315	#DIV/0!
Mathematics	6203	4,990	-	-	-	200	1,000	-	-	30	-	-	-	6,220	5,603	617	11.01%
Physics	6205	1,340	250	-	-	3,300	-	-	-	-	-	-	-	4,890	4,873	17	0.35%
Engineering	6206	100	-	-	-	-	-	-	-	-	-	-	8,000	8,100	100	8000.00%	
Biology	6207	5,290	12,000	-	350	-	17,000	-	3,000	-	115	-	-	37,755	37,737	18	0.05%
Chemistry	6209	1,890	250	-	-	250	9,000	-	-	60	-	-	-	11,450	11,333	117	1.03%
Geology	6211	1,440	-	-	-	1,500	-	1,600	-	10	-	-	-	4,550	3,333	1,217	36.51%
Physical Education	6213	1,790	-	-	-	2,300	-	-	-	50	-	-	-	4,140	16,724	(12,584)	-75.25%
		20,505	12,500	-	550	250	33,900	1,850	4,600	1,265	-	-	8,000	83,420	79,703	3,717	4.66%
ALLIED HEALTH DIVISION																	
Associate Degree Nursing	6403	12,234	850	-	800	-	19,500	750	3,000	-	127,000	-	-	164,134	161,658	2,476	1.53%
Licensed Vocational Nursing - Victoria	6416	5,243	350	-	450	-	2,200	-	1,500	-	25,675	-	-	35,418	30,134	5,284	17.54%
Licensed Vocational Nursing - Cuero	6425	928	6,180	-	-	1,600	2,500	-	2,000	-	12,550	-	-	25,758	25,636	122	0.48%
Licensed Vocational Nursing - Hallettsville	6429	3,853	-	-	1,000	5,200	1,400	-	8,300	-	14,000	-	-	33,753	33,181	572	1.72%

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														2019	2018	Dollar	Percent	
														Total	Prior Year			
Respiratory Therapy Technology	6433	3,721	-	-	1,000	2,000	1,500	-	5,000	-	4,950	-	-	300	18,471	11,279	7,192	63.76%
Physical Therapy Assistant	6439	3,333	2,140	-	475	-	1,700	-	3,500	-	6,025	-	-	-	17,173	15,833	1,340	8.46%
		<u>29,312</u>	<u>9,520</u>	<u>-</u>	<u>3,725</u>	<u>8,800</u>	<u>28,800</u>	<u>750</u>	<u>23,300</u>	<u>-</u>	<u>190,200</u>	<u>-</u>	<u>-</u>	<u>300</u>	<u>294,707</u>	<u>277,721</u>	<u>16,986</u>	<u>6.12%</u>
CAREER AND TECHNICAL EDUCATION DIVISION																		
Business Management	6505	1,850	-	-	200	-	550	-	-	-	-	-	-	-	2,600	2,713	(113)	-4.17%
Computer Information Systems	6509	3,340	3,000	-	300	-	11,800	-	-	-	-	-	4,000	22,440	22,453	(13)	-0.06%	
Emergency Medical Technology	6511	2,951	8,000	-	500	300	19,200	-	400	-	-	-	15,000	46,351	45,833	518	1.13%	
Police Academy	6513	3,023	-	-	1,000	1,100	27,000	200	1,000	-	600	-	-	33,923	33,848	75	0.22%	
Process Technology	6515	2,490	10,000	-	300	-	4,000	-	-	-	750	-	5,000	22,540	22,453	87	0.39%	
Electronics and Instrumentation	6517	3,215	2,000	-	200	-	7,300	-	150	-	135	-	5,000	18,000	18,013	(13)	-0.07%	
Welding	6519	1,715	1,000	-	200	-	22,000	-	200	-	100	-	10,000	35,215	34,311	904	2.63%	
Criminal Justice	6521	1,190	-	-	-	-	125	-	-	-	50	-	-	1,365	1,348	17	1.26%	
Mechanical Technology	6537	1,410	-	-	200	-	5,000	-	-	-	-	-	-	6,610	18,773	(12,163)	-64.79%	
		<u>21,184</u>	<u>24,000</u>	<u>-</u>	<u>2,900</u>	<u>1,400</u>	<u>96,975</u>	<u>200</u>	<u>1,750</u>	<u>-</u>	<u>1,635</u>	<u>-</u>	<u>39,000</u>	<u>189,044</u>	<u>199,745</u>	<u>(10,701)</u>	<u>-5.36%</u>	
TOTAL INSTRUCTION: CREDIT COURSES		<u>107,381</u>	<u>54,820</u>	<u>-</u>	<u>7,975</u>	<u>13,825</u>	<u>176,150</u>	<u>4,850</u>	<u>35,800</u>	<u>-</u>	<u>207,000</u>	<u>-</u>	<u>47,300</u>	<u>655,101</u>	<u>650,033</u>	<u>5,068</u>	<u>0.78%</u>	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4116	-	4,000	-	350	-	200	-	-	-	2,300	-	-	6,850	13,860	(7,010)	-50.58%	
Language Communications	4117	-	-	-	-	-	200	-	-	-	300	-	-	500	780	(280)	-35.90%	
Accounting	4118	-	-	-	-	-	-	-	-	-	-	-	-	-	1,560	(1,560)	-100.00%	
Computer Information Systems	4120	-	-	-	-	-	750	-	-	-	1,500	-	-	2,250	3,060	(810)	-26.47%	
Industrial Technology	4130	10	-	-	-	-	12,500	-	-	-	6,750	-	-	19,260	15,387	3,873	25.17%	
Emergency Medical Services	4135	1,390	-	-	-	-	3,000	1,000	1,500	-	-	-	-	6,890	1,423	5,467	384.19%	
Electrical	4139	10	-	-	-	-	750	-	-	-	3,300	-	-	4,060	4,660	(600)	-12.88%	
HVAC	4140	-	-	-	-	-	1,000	-	-	-	2,750	-	-	3,750	1,000	2,750	275.00%	
Welding	4141	-	5,000	-	-	-	22,000	-	-	6,500	3,500	-	-	37,000	30,000	7,000	23.33%	
Millwright	4142	-	-	-	-	-	1,000	-	-	-	3,500	-	-	4,500	1,000	3,500	350.00%	
Pipefitting	4143	-	-	-	-	-	500	-	-	-	525	-	-	1,025	-	1,025	N/A	
Medical Assistant	4144	-	-	-	-	-	250	-	-	-	7,240	-	-	7,490	10,550	(3,060)	-29.00%	
Medical Coding	4145	-	-	-	-	-	250	-	-	-	5,350	-	-	5,600	10,600	(5,000)	-47.17%	
Medication Aide	4146	-	400	-	-	-	350	-	-	-	1,800	-	-	2,550	1,525	1,025	67.21%	
Nurse Aide	4147	-	-	-	-	-	500	-	-	-	5,850	-	-	6,350	1,425	4,925	345.61%	
Phlebotomy	4148	-	-	-	-	-	300	-	-	-	6,700	-	-	7,000	6,350	650	10.24%	
Pharmacy Tech	4149	200	-	-	-	-	-	-	-	-	4,110	-	-	4,310	-	4,310	N/A	
		<u>1,610</u>	<u>9,400</u>	<u>-</u>	<u>350</u>	<u>-</u>	<u>43,550</u>	<u>1,000</u>	<u>1,500</u>	<u>6,500</u>	<u>55,475</u>	<u>-</u>	<u>-</u>	<u>119,385</u>	<u>103,180</u>	<u>16,205</u>	<u>15.71%</u>	
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Main Campus
FY 2018 - 2019

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	
														2019	2018	Dollar	Percent
														Total	Prior Year		
Business Management	4201	50	1,500	-	-	500	-	-	-	-	-	-	-	2,050	2,050	-	0.00%
Language Communications	4202	-	-	-	-	150	-	-	-	300	-	-	-	450	450	-	0.00%
Computer Information Systems	4205	-	-	-	-	50	-	-	-	550	-	-	-	600	500	100	20.00%
Truck Driving	4214	-	-	-	-	50	-	-	-	-	-	-	-	50	50	-	0.00%
Industrial Technology	4215	80	27,000	-	-	15,000	-	-	-	50	-	-	-	42,130	20,650	21,480	104.02%
Emergency Medical Services	4220	50	-	-	-	8,500	250	500	-	250	-	-	-	9,550	8,900	650	7.30%
Skills Development	4299	-	-	-	-	-	-	-	-	25	-	-	-	25	25	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		180	28,500	-	-	24,250	250	500	-	1,175	-	-	-	54,855	32,625	22,230	68.14%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	1,500	-	-	-	-	-	-	-	-	-	-	1,500	3,000	(1,500)	-50.00%
TOTAL INSTRUCTION		109,171	94,220	-	8,325	13,825	243,950	6,100	37,800	6,500	263,650	-	47,300	830,841	697,822	133,019	19.06%
PUBLIC SERVICE: NON-STATE FUNDED COURSES																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Personal Enrichment	4301	-	-	-	-	360	-	-	-	-	-	-	-	360	1,660	(1,300)	-78.31%
Lifelong Learning Institute	4303	1,125	-	-	500	350	800	250	-	-	-	-	-	3,025	3,298	(273)	-8.28%
Summer Camps	4305	530	-	-	145	-	1,700	-	-	-	-	-	-	2,375	7,815	(5,440)	-69.61%
Motorcycle Safety	4308	90	2,000	-	250	-	4,750	200	1,500	-	-	-	5,000	13,790	13,975	(185)	-1.32%
Truck Driving	4311	270	112,940	-	200	10,600	4,000	-	375	-	-	-	-	128,385	125,980	2,405	1.91%
TOTAL PUBLIC SERVICE		2,015	114,940	-	1,095	10,950	11,610	200	2,125	-	-	-	5,000	147,935	152,728	(4,793)	-3.14%
ACADEMIC SUPPORT																	
Museum of the Coastal Bend	1005	3,254	-	-	-	2,430	-	-	-	-	-	-	-	5,684	5,403	281	5.20%
Academic Support - Tech Plan	4010	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	0.00%
Division, Office, Continuing Education	4111	6,390	250	-	1,500	-	1,700	1,000	3,500	-	875	-	-	15,215	15,072	143	0.95%
Office, Industrial Programs	4114	2,690	-	-	-	-	750	1,000	3,000	-	-	-	-	7,440	10,173	(2,733)	-26.87%
Office, Allied Health - Non-Credit	4134	5,390	1,125	-	500	-	1,000	1,000	2,000	-	100	-	-	11,115	13,843	(2,728)	-19.71%
The Tutoring Center	5011	1,965	250	-	3,000	-	1,000	600	1,500	-	685	-	-	9,000	-	9,000	N/A
Office, Vice President of Instruction	6001	3,040	-	-	-	500	2,000	2,000	-	10,350	-	-	-	17,890	27,672	(9,782)	-35.35%
CAPE	6018	-	-	-	-	-	-	-	-	-	-	-	-	-	22,092	(22,092)	-100.00%
Lyceum	6035	800	100	-	500	2,700	100	-	2,000	-	31,750	-	-	37,950	37,950	-	0.00%
Distance Education	6038	3,840	40,000	-	-	-	1,000	4,500	8,800	-	1,350	-	-	59,490	49,622	9,868	19.89%
Faculty Staff Development	6041	-	-	-	-	-	-	29,000	-	-	-	-	-	29,000	29,000	-	0.00%
Faculty Senate	6044	-	-	-	-	-	-	-	1,100	-	-	-	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	2,565	-	-	3,800	-	600	2,500	1,000	-	575	-	-	11,040	14,731	(3,691)	-25.06%
Division Office, Arts, Humanities and Social Sciences	6101	1,165	318	-	-	-	100	-	-	-	-	-	-	1,583	1,565	18	1.15%
Division Office, Science, Mathematics and Physical Education	6201	3,815	954	-	-	-	500	6,150	150	-	35	-	-	11,604	15,086	(3,482)	-23.08%
Division Office, Allied Health	6401	1,600	-	-	2,237	2,500	100	750	2,000	-	100	-	-	9,287	9,037	250	2.77%
Division Office, Career & Technical Education	6501	3,065	-	-	2,237	2,500	100	750	1,500	-	50	-	-	10,202	10,369	(167)	-1.61%
Library	6701	8,200	56,400	-	-	-	5,200	300	450	-	175	-	130,701	201,426	195,980	5,446	2.78%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Main Campus
FY 2018 - 2019

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	
														2019	2018	Dollar	Percent
														Total	Prior Year		
Local History	6702	275	100	-	-	2,300	-	100	-	-	-	-	-	2,775	2,775	-	0.00%
TOTAL ACADEMIC SUPPORT		48,054	104,497	-	13,774	17,700	49,550	29,100	-	46,045	-	-	130,701	446,801	466,470	(19,669)	-4.22%
STUDENT SERVICES																	
Office, Dean of Student Services	5001	1,990	4,700	-	1,000	-	1,000	2,000	-	850	-	-	-	12,540	10,847	1,693	15.61%
Registrar	5003	8,870	300	-	-	-	1,400	4,000	5,500	8,000	-	-	-	28,070	25,802	2,268	8.79%
Advising and Counseling	5004	7,502	2,000	-	25,000	-	1,000	4,000	7,000	13,600	-	-	-	60,102	63,522	(3,420)	-5.38%
Financial Aid	5005	9,690	30,000	-	500	-	1,200	750	6,100	1,875	-	-	-	50,115	45,897	4,218	9.19%
Student Life Office	5006	3,240	13,000	-	-	-	700	-	5,500	2,500	-	-	-	24,940	20,922	4,018	19.20%
Student Testing & Assessment	5008	4,590	44,800	-	300	-	800	100	250	210	-	-	-	51,050	56,082	(5,032)	-8.97%
The Tutoring Center	5011	-	-	-	-	-	-	-	-	-	-	-	-	-	9,747	(9,747)	-100.00%
Pre-College Programs	5012	11,190	-	-	8,500	-	4,500	2,500	5,000	5,000	-	-	-	36,690	38,272	(1,582)	-4.13%
Student Services - Tech Plan	5090	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000	6,000	9,000	150.00%
Sports Center	6215	1,690	1,159	-	-	-	200	-	-	-	-	-	-	3,049	-	3,049	N/A
TOTAL STUDENT SERVICES		48,762	110,959	-	35,300	-	10,800	12,350	31,350	32,035	-	-	-	281,556	277,091	4,465	1.61%
INSTITUTIONAL SUPPORT																	
President	1001	2,590	-	-	2,200	-	500	2,500	6,500	2,050	-	-	-	16,340	13,222	3,118	23.58%
Governing Board	1003	890	-	-	-	-	-	1,500	2,000	-	-	-	-	4,390	44,372	(39,982)	-90.11%
Office, Vice President of Administrative Services	2001	1,340	-	-	25	-	-	650	2,750	987	-	-	-	5,752	5,759	(7)	-0.12%
Business Office	2002	6,290	9,500	-	5,800	-	1,125	585	3,100	5,705	-	-	-	32,105	30,993	1,112	3.59%
Business Office: A/R - Payments	2003	7,490	-	-	-	-	-	-	-	-	-	-	-	7,490	7,472	18	0.24%
Purchasing	2006	2,565	-	-	3,000	-	400	600	1,400	100	-	-	-	8,065	7,097	968	13.64%
Central Stores	2007	-	(98,710)	-	-	-	100,000	-	-	-	-	-	-	1,290	1,272	18	1.42%
Human Resources	2010	4,690	64,081	-	45,000	-	500	800	4,000	500	-	-	-	119,571	119,453	118	0.10%
Faculty/Staff Development	2012	1,090	-	-	-	-	1,500	10,000	-	-	-	-	-	12,590	7,685	4,905	63.83%
Technology Services	2015	(97,681)	17,000	-	-	-	10,275	1,600	3,750	1,185	-	-	23,900	(39,971)	(28,013)	(11,958)	42.69%
Campus Security	2040	5,265	5,480	-	-	-	6,205	1,250	1,250	1,399	-	-	-	20,849	21,856	(1,007)	-4.61%
Institutional Support - Tech Plan	2090	-	1,052,825	-	-	-	32,000	-	-	-	-	-	22,400	1,107,225	1,133,095	(25,870)	-2.28%
College Advancement	4002	1,490	5,000	-	1,500	-	100	1,000	3,000	-	-	-	-	12,090	7,222	4,868	67.41%
Foundation Advancement	4003	13,890	-	-	4,000	-	200	1,000	2,500	9,300	-	-	-	30,890	40,872	(9,982)	-24.42%
Foundation - Capital Campaign	4004	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000	-	30,000	N/A
Marketing & Communications	4005	20,090	5,500	-	86,000	-	35,500	1,500	2,500	22,660	-	-	-	173,750	168,832	4,918	2.91%
Printing & Mail Service	4006	12,690	3,650	-	-	45,250	6,900	-	150	38,650	-	-	-	107,290	121,166	(13,876)	-11.45%
Central Telephone Service	4007	-	2,100	-	-	-	1,500	-	-	50,920	-	-	-	54,520	59,020	(4,500)	-7.62%
Sponsored Research Office	4009	1,490	-	-	-	-	-	1,200	2,685	1,315	-	-	-	6,690	6,672	18	0.27%
Reaffirmation - SACS	6014	-	4,500	-	-	-	200	3,500	7,000	-	-	-	-	15,200	10,000	5,200	52.00%
Effectiveness, Research & Assessment	6015	2,740	21,500	-	-	-	1,000	2,000	5,000	-	-	-	-	32,240	19,722	12,518	63.47%
Quality Enhancement Plan	6020	2,000	-	-	3,500	-	900	7,350	6,250	1,500	-	-	-	21,500	24,872	(3,372)	-13.56%
Strategic Initiatives	6024	-	5,000	-	-	-	1,000	5,600	15,000	-	-	-	-	26,600	-	26,600	N/A
Institutional Memberships	6025	-	-	-	-	-	-	-	-	35,000	-	-	-	35,000	35,500	(500)	-1.41%
Commencement	6031	670	-	-	8,000	3,000	10,500	-	-	1,000	-	-	-	23,170	23,170	-	0.00%
College Information System	6050	2,090	20,000	-	-	-	5,000	1,500	2,300	-	-	-	-	30,890	39,401	(8,511)	-21.60%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Main Campus
FY 2018 - 2019

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		
														2019	2018	Dollar	Percent	
														Total	Prior Year			
General Institutional	7001	-	-	23,000	-	-	-	-	-	310,000	-	-	-	333,000	325,000	8,000	2.46%	
TOTAL INSTITUTIONAL SUPPORT		(8,321)	1,117,426	23,000	189,025	48,250	215,305	44,135	71,135	-	482,271	-	-	46,300	2,228,526	2,245,712	(17,186)	-0.77%
OPERATION AND MAINTENANCE OF PLANT																		
General Services	2026	3,086	60,000	286,500	-	-	13,000	-	2,000	-	-	-	-	364,586	311,682	52,904	16.97%	
Building Maintenance	2029	1,490	112,000	-	-	1,200	122,400	-	-	-	-	-	-	237,090	247,672	(10,582)	-4.27%	
Custodial Services	2032	(120,955)	-	-	-	-	90,000	-	2,400	-	-	-	-	(28,555)	1,384	(29,939)	-2163.22%	
Grounds Maintenance	2035	1,290	18,500	-	-	300	28,000	1,000	500	-	-	-	-	49,590	50,072	(482)	-0.96%	
Utilities	2036	(51,168)	-	-	-	-	-	-	-	1,009,000	-	-	-	957,832	957,832	-	0.00%	
Major Repairs & Renovations	2037	-	503,000	-	-	-	-	-	-	-	-	-	-	503,000	528,000	(25,000)	-4.73%	
TOTAL OPERATION AND MAINTENANCE OF PLANT		(166,257)	693,500	286,500	-	1,500	253,400	1,000	4,900	1,009,000	-	-	-	2,083,543	2,096,642	(13,099)	-0.62%	
AUXILIARY SERVICES																		
Welder Center for the Performing Arts	1011	24,208	17,988	5,500	1,600	-	5,175	5,000	500	30,000	6,650	-	18,000	2,000	116,621	114,003	2,618	2.30%
Bookstore	2061	53,399	28,200	-	25	-	7,549	600	2,000	-	101,000	-	1,649,000	1,500	1,843,273	2,045,194	(201,921)	-9.87%
Food Services Contract	2070	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%	
Official Functions	4051	892	-	-	30,000	-	-	-	-	-	-	-	-	30,892	35,872	(4,980)	-13.88%	
Faculty and Dependent Scholarships	4053	-	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000	-	0.00%	
Music Scholarships	4055	-	-	-	-	-	-	-	-	-	-	16,000	-	16,000	16,000	-	0.00%	
Art Scholarships	4057	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	1,000	-	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	2,000	-	0.00%	
Beat the Odds Scholarships	4070	-	-	-	-	-	-	-	-	-	-	5,000	-	5,000	5,000	-	0.00%	
Conference Center	4090	75,780	16,250	-	17,500	15,000	6,500	5,000	3,000	140,000	5,145	-	90,000	4,000	378,175	391,831	(13,656)	-3.49%
Student Center Operations	5051	43,475	-	-	100	-	2,000	-	-	-	45	-	-	5,000	50,620	46,514	4,106	8.83%
Student Life Office - Student Organizations	5052	-	-	-	-	-	-	-	-	-	-	-	39,346	39,346	37,846	1,500	3.96%	
Coin Operated Copiers	6706	-	-	-	-	5,150	-	-	-	-	-	-	-	5,150	4,983	167	3.35%	
TOTAL AUXILIARY ENTERPRISES		197,754	112,438	5,500	49,225	20,150	21,224	10,600	5,500	170,000	112,840	52,000	1,796,346	12,500	2,566,077	2,778,243	(212,166)	-7.64%
TOTAL OPERATING EXPENSE		\$ 231,178	\$ 2,347,980	\$ 315,000	\$ 296,744	\$ 102,375	\$ 773,669	\$ 123,935	\$ 181,910	\$ 1,185,500	\$ 936,841	\$ 52,000	\$ 1,796,346	\$ 241,801	\$ 8,585,279	\$ 8,714,708	\$ (129,429)	-1.49%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Gonzales Center
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Developmental English	6073	\$ -	\$ -	\$ -	\$ 10,800	\$ -	\$ 10,800	\$ (10,800)	-100.00%
Developmental Mathematics	6077	-	-	-	22,800	-	22,800	(22,800)	-100.00%
Learning Frameworks	6079	5,544	-	5,544	5,400	-	5,400	144	2.67%
		<u>5,544</u>	<u>-</u>	<u>5,544</u>	<u>39,000</u>	<u>-</u>	<u>39,000</u>	<u>(33,456)</u>	<u>-85.78%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	7,200	-	7,200	-	-	-	7,200	N/A
English	6103	-	-	-	7,200	-	7,200	(7,200)	-100.00%
History	6303	7,344	480	7,824	10,800	-	10,800	(2,976)	-27.56%
Psychology	6313	9,180	-	9,180	9,000	-	9,000	180	2.00%
		<u>23,724</u>	<u>480</u>	<u>24,204</u>	<u>27,000</u>	<u>-</u>	<u>27,000</u>	<u>(2,796)</u>	<u>-10.36%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	23,256	-	23,256	-	-	-	23,256	N/A
Mathematics	6203	-	-	-	3,600	-	3,600	(3,600)	-100.00%
Biology	6207	42,828	6,500	49,328	39,600	-	39,600	9,728	24.57%
		<u>66,084</u>	<u>6,500</u>	<u>72,584</u>	<u>43,200</u>	<u>-</u>	<u>43,200</u>	<u>29,384</u>	<u>68.02%</u>
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	2,400	-	2,400	2,400	-	2,400	-	0.00%
Licensed Vocational Nursing - Gonzales	6421	286,278	27,303	313,581	259,118	26,931	286,049	27,532	9.62%
		<u>288,678</u>	<u>27,303</u>	<u>315,981</u>	<u>261,518</u>	<u>26,931</u>	<u>288,449</u>	<u>27,532</u>	<u>9.54%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>384,030</u>	<u>34,283</u>	<u>418,313</u>	<u>370,718</u>	<u>26,931</u>	<u>397,649</u>	<u>20,664</u>	<u>5.20%</u>

INSTRUCTION: NON-CREDIT OPEN ENROLLMENT

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Gonzales Center
FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	480	500	980	-	-	-	980	N/A
Language Communications	4117	720	350	1,070	-	-	-	1,070	N/A
Computer Information Systems	4120	1,530	800	2,330	1,890	200	2,090	240	11.48%
Industrial Technology	4130	15,720	9,300	25,020	5,760	200	5,960	19,060	319.80%
Electrical	4139	11,520	6,000	17,520	11,520	750	12,270	5,250	42.79%
HVAC	4140	11,820	4,750	16,570	11,520	1,000	12,520	4,050	32.35%
Welding	4141	48,235	19,500	67,735	18,480	16,500	34,980	32,755	93.64%
Medication Aide	4146	3,990	2,550	6,540	3,660	1,525	5,185	1,355	26.13%
Nurse Aide	4147	6,960	2,200	9,160	4,080	725	4,805	4,355	90.63%
Pharmacy Tech	4149	2,625	4,310	6,935	-	-	-	6,935	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>103,600</u>	<u>50,260</u>	<u>153,860</u>	<u>56,910</u>	<u>20,900</u>	<u>77,810</u>	<u>76,050</u>	<u>97.74%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Computer Information Systems	4205	500	650	1,150	500	175	675	475	70.37%
Industrial Technology	4215	4,320	500	4,820	1,500	500	2,000	2,820	141.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		<u>4,820</u>	<u>1,150</u>	<u>5,970</u>	<u>2,000</u>	<u>675</u>	<u>2,675</u>	<u>3,295</u>	<u>123.18%</u>
TOTAL INSTRUCTION		<u>492,450</u>	<u>85,693</u>	<u>578,143</u>	<u>429,628</u>	<u>48,506</u>	<u>478,134</u>	<u>100,009</u>	<u>20.92%</u>
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	1,440	900	2,340	250	100	350	1,990	568.57%
Summer Camps	4305	600	250	850	600	250	850	-	0.00%
Truck Driving	4311	-	37,025	37,025	-	45,925	45,925	(8,900)	-19.38%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2018 - 2019

Organization	Budget for the Year Ending						Change	
	August 31, 2019			August 31, 2018			Dollar	Percent
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
TOTAL PUBLIC SERVICE	<u>2,040</u>	<u>38,175</u>	<u>40,215</u>	<u>850</u>	<u>46,275</u>	<u>47,125</u>	<u>(6,910)</u>	<u>-14.66%</u>
ACADEMIC SUPPORT								
Gonzales Center Office 6010	<u>246,933</u>	<u>105,590</u>	<u>352,523</u>	<u>206,147</u>	<u>101,775</u>	<u>307,922</u>	<u>44,601</u>	<u>14.48%</u>
TOTAL ACADEMIC SUPPORT	<u>246,933</u>	<u>105,590</u>	<u>352,523</u>	<u>206,147</u>	<u>101,775</u>	<u>307,922</u>	<u>44,601</u>	<u>14.48%</u>
INSTITUTIONAL SUPPORT								
Campus Security 2040	<u>13,935</u>	<u>-</u>	<u>13,935</u>	<u>13,198</u>	<u>-</u>	<u>13,198</u>	<u>737</u>	<u>5.58%</u>
TOTAL INSTITUTIONAL SUPPORT	<u>13,935</u>	<u>-</u>	<u>13,935</u>	<u>13,198</u>	<u>-</u>	<u>13,198</u>	<u>737</u>	<u>5.58%</u>
OPERATION AND MAINTENANCE OF PLANT								
Building Maintenance 2029	<u>14,356</u>	<u>-</u>	<u>14,356</u>	<u>13,073</u>	<u>-</u>	<u>13,073</u>	<u>1,283</u>	<u>9.81%</u>
Custodial Services 2032	<u>27,015</u>	<u>-</u>	<u>27,015</u>	<u>26,433</u>	<u>-</u>	<u>26,433</u>	<u>582</u>	<u>2.20%</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>41,371</u>	<u>-</u>	<u>41,371</u>	<u>39,506</u>	<u>-</u>	<u>39,506</u>	<u>1,865</u>	<u>4.72%</u>
TOTAL SALARIES AND OPERATING EXPENSE	<u>\$ 796,729</u>	<u>\$ 229,458</u>	<u>\$ 1,026,187</u>	<u>\$ 689,329</u>	<u>\$ 196,556</u>	<u>\$ 885,885</u>	<u>\$ 140,302</u>	<u>15.84%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Gonzales Center
 FY 2018 - 2019

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Developmental English	6073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800	\$ (10,800)	-100.00%
Developmental Mathematics	6077	-	-	-	-	-	-	-	22,800	(22,800)	-100.00%
Learning Frameworks	6079	5,544	-	-	-	-	-	5,544	5,400	144	2.67%
		<u>5,544</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,544</u>	<u>39,000</u>	<u>(33,456)</u>	<u>-85.78%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	7,200	-	-	-	-	-	7,200	-	7,200	N/A
English	6103	-	-	-	-	-	-	-	7,200	(7,200)	-100.00%
History	6303	7,344	-	-	-	-	-	7,344	10,800	(3,456)	-32.00%
Psychology	6313	9,180	-	-	-	-	-	9,180	9,000	180	2.00%
		<u>23,724</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,724</u>	<u>27,000</u>	<u>(3,276)</u>	<u>-12.13%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	23,256	-	-	-	-	-	23,256	-	23,256	N/A
Mathematics	6203	-	-	-	-	-	-	-	3,600	(3,600)	-100.00%
Biology	6207	42,228	-	-	-	-	600	42,828	39,600	3,228	8.15%
		<u>65,484</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>600</u>	<u>66,084</u>	<u>43,200</u>	<u>22,884</u>	<u>52.97%</u>
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	2,400	-	-	-	-	-	2,400	2,400	-	0.00%
Licensed Vocational Nursing - Gonzales	6421	264,575	3,750	17,453	-	-	500	286,278	259,118	27,160	10.48%
		<u>266,975</u>	<u>3,750</u>	<u>17,453</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>288,678</u>	<u>261,518</u>	<u>27,160</u>	<u>10.39%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>361,727</u>	<u>3,750</u>	<u>17,453</u>	<u>-</u>	<u>-</u>	<u>1,100</u>	<u>384,030</u>	<u>370,718</u>	<u>13,312</u>	<u>3.59%</u>

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2018 - 2019

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2019	2018	Dollar	Percent
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4116	480	-	-	-	-	-	480	-	480	N/A
Language Communications	4117	720	-	-	-	-	-	720	-	720	N/A
Computer Information Systems	4120	1,530	-	-	-	-	-	1,530	1,890	(360)	-19.05%
Industrial Technology	4130	15,720	-	-	-	-	-	15,720	5,760	9,960	172.92%
Electrical	4139	11,520	-	-	-	-	-	11,520	11,520	-	0.00%
HVAC	4140	11,820	-	-	-	-	-	11,820	11,520	300	2.60%
Welding	4141	48,235	-	-	-	-	-	48,235	18,480	29,755	161.01%
Medication Aide	4146	3,990	-	-	-	-	-	3,990	3,660	330	9.02%
Nurse Aide	4147	6,960	-	-	-	-	-	6,960	4,080	2,880	70.59%
Pharmacy Tech	4149	2,625	-	-	-	-	-	2,625	-	2,625	N/A
TOTAL INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT		103,600	-	-	-	-	-	103,600	56,910	46,690	82.04%
INSTRUCTION: NON-CREDIT											
CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Computer Information Systems	4205	500	-	-	-	-	-	500	500	-	0.00%
Industrial Technology	4215	4,320	-	-	-	-	-	4,320	1,500	2,820	188.00%
TOTAL INSTRUCTION: NON-CREDIT											
CONTRACT/CUSTOMIZED COURSES		4,820	-	-	-	-	-	4,820	2,000	2,820	141.00%
TOTAL INSTRUCTION		470,147	3,750	17,453	-	-	1,100	492,450	429,628	62,822	14.62%
PUBLIC SERVICE: NON-STATE FUNDED											
COURSES											

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2018 - 2019

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2019	2018	Dollar	Percent
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	1,440	-	-	-	-	-	1,440	250	1,190	476.00%
Summer Camps	4305	600	-	-	-	-	-	600	600	-	0.00%
TOTAL PUBLIC SERVICE		2,040	-	-	-	-	-	2,040	850	1,190	140.00%
ACADEMIC SUPPORT											
Gonzales Center Office	6010	3,679	132,788	101,786	5,000	2,000	1,680	246,933	206,147	40,786	19.78%
TOTAL ACADEMIC SUPPORT		3,679	132,788	101,786	5,000	2,000	1,680	246,933	206,147	40,786	19.78%
INSTITUTIONAL SUPPORT											
Campus Security	2040	-	-	13,935	-	-	-	13,935	13,198	737	5.58%
TOTAL INSTITUTIONAL SUPPORT		-	-	13,935	-	-	-	13,935	13,198	737	5.58%
OPERATION AND MAINTENANCE OF PLANT											
Building Maintenance	2029	-	-	14,356	-	-	-	14,356	13,073	1,283	9.81%
Custodial Services	2032	-	-	27,015	-	-	-	27,015	26,433	582	2.20%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	-	41,371	-	-	-	41,371	39,506	1,865	4.72%
TOTAL SALARIES		\$ 475,866	\$ 136,538	\$ 174,545	\$ 5,000	\$ 2,000	\$ 2,780	\$ 796,729	\$ 689,329	\$ 107,400	15.58%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2018 - 2019

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	
														2019	2018	Dollar	Percent
														Total	Prior Year		
INSTRUCTION: CREDIT COURSES																	
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																	
History	6303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 480	N/A
		-	-	-	-	-	-	480	-	-	-	-	-	480	-	480	N/A
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																	
Biology	6207	-	-	-	-	6,500	-	-	-	-	-	-	-	6,500	-	6,500	N/A
		-	-	-	-	6,500	-	-	-	-	-	-	-	6,500	-	6,500	N/A
ALLIED HEALTH DIVISION																	
Licensed Vocational Nursing - Gonzales	6421	2,028	-	-	-	3,400	-	6,200	-	15,675	-	-	-	27,303	26,931	372	1.38%
		2,028	-	-	-	3,400	-	6,200	-	15,675	-	-	-	27,303	26,931	372	1.38%
TOTAL INSTRUCTION: CREDIT COURSES		2,028	-	-	-	9,900	-	6,680	-	15,675	-	-	-	34,283	26,931	7,352	27.30%
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Business Management	4116	-	-	-	-	-	-	-	-	500	-	-	-	500	-	500	N/A
Language Communications	4117	-	-	-	-	-	-	-	-	350	-	-	-	350	-	350	N/A
Computer Information Systems	4120	-	-	-	-	100	-	-	-	700	-	-	-	800	200	600	300.00%
Industrial Technology	4130	-	-	-	300	4,000	-	-	-	5,000	-	-	-	9,300	200	9,100	4550.00%
Electrical	4139	-	-	-	-	3,000	-	-	-	3,000	-	-	-	6,000	750	5,250	700.00%
HVAC	4140	-	-	-	-	2,000	-	-	-	2,750	-	-	-	4,750	1,000	3,750	375.00%
Welding	4141	-	1,500	-	-	15,000	-	-	-	3,000	-	-	-	19,500	16,500	3,000	18.18%
Medication Aide	4146	-	400	-	-	350	-	-	-	1,800	-	-	-	2,550	1,525	1,025	67.21%
Nurse Aide	4147	-	-	-	-	250	-	-	-	1,950	-	-	-	2,200	725	1,475	203.45%
Pharmacy Tech	4149	200	-	-	-	-	-	-	-	4,110	-	-	-	4,310	-	4,310	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		200	1,900	-	300	24,700	-	-	-	23,160	-	-	-	50,260	20,900	29,360	140.48%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Computer Information Systems	4205	-	-	-	-	50	-	-	-	600	-	-	-	650	175	475	271.43%
Industrial Technology	4215	-	-	-	-	500	-	-	-	-	-	-	-	500	500	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		-	-	-	-	550	-	-	-	600	-	-	-	1,150	675	475	70.37%
TOTAL INSTRUCTION		2,228	1,900	-	300	35,150	-	6,680	-	39,435	-	-	-	85,693	48,506	37,187	76.66%

Victoria College
 Operating Budget
 Operating Expense by Function, Division and Discipline
 Gonzales Center
 FY 2018 - 2019

	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	
															2019	2018	Dollar	Percent
															Total	Prior Year		
PUBLIC SERVICE: NON-STATE FUNDED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Personal Enrichment	4301	-	-	-	-	-	500	-	-	-	400	-	-	-	900	100	800	800.00%
Summer Camps	4305	-	-	-	-	-	250	-	-	-	-	-	-	-	250	250	-	0.00%
Truck Driving	4311	25	36,600	-	-	-	400	-	-	-	-	-	-	-	37,025	45,925	(8,900)	-19.38%
TOTAL PUBLIC SERVICE		25	36,600	-	-	-	1,150	-	-	-	400	-	-	-	38,175	46,275	(8,100)	-17.50%
ACADEMIC SUPPORT																		
Gonzales Center Office	6010	8,040	16,500	-	1,200	4,500	23,500	-	1,500	42,000	8,350	-	-	-	105,590	101,775	3,815	3.75%
TOTAL ACADEMIC SUPPORT		8,040	16,500	-	1,200	4,500	23,500	-	1,500	42,000	8,350	-	-	-	105,590	101,775	3,815	3.75%
TOTAL OPERATING EXPENSE		\$ 10,293	\$ 55,000	\$ -	\$ 1,500	\$ 4,500	\$ 59,800	\$ -	\$ 8,180	\$ 42,000	\$ 48,185	\$ -	\$ -	\$ -	\$ 229,458	\$ 196,556	\$ 32,902	16.74%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Calhoun Center
 FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Industrial Technology	4130	\$ 1,200	\$ 725	\$ 1,925	\$ 2,880	\$ 200	\$ 3,080	\$ (1,155)	-37.50%
Welding	4141	-	-	-	14,160	10,010	24,170	(24,170)	-100.00%
Pipefitting	4143	<u>2,880</u>	<u>1,025</u>	<u>3,905</u>	<u>5,760</u>	<u>800</u>	<u>6,560</u>	<u>(2,655)</u>	<u>-40.47%</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>4,080</u>	<u>1,750</u>	<u>5,830</u>	<u>22,800</u>	<u>11,010</u>	<u>33,810</u>	<u>(27,980)</u>	<u>-82.76%</u>
TOTAL INSTRUCTION		<u>4,080</u>	<u>1,750</u>	<u>5,830</u>	<u>22,800</u>	<u>11,010</u>	<u>33,810</u>	<u>(27,980)</u>	<u>-82.76%</u>
TOTAL SALARIES AND OPERATING EXPENSE		<u>\$ 4,080</u>	<u>\$ 1,750</u>	<u>\$ 5,830</u>	<u>\$ 22,800</u>	<u>\$ 11,010</u>	<u>\$ 33,810</u>	<u>\$ (27,980)</u>	<u>-82.76%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Calhoun Center
 FY 2018 - 2019

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2019	2018	Dollar	Percent
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Industrial Technology	4130	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 2,880	\$ (1,680)	-58.33%
Pipefitting	4143	<u>2,880</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,880</u>	<u>5,760</u>	<u>(2,880)</u>	<u>-50.00%</u>
TOTAL INSTRUCTION: NON-CREDIT		4,080	-	-	-	-	-	4,080	22,800	(18,720)	-82.11%
OPEN ENROLLMENT		4,080	-	-	-	-	-	4,080	22,800	(18,720)	-82.11%
TOTAL INSTRUCTION		4,080	-	-	-	-	-	4,080	22,800	(18,720)	-82.11%
TOTAL SALARIES		4,080	-	-	-	-	-	4,080	22,800	(18,720)	-82.11%

Victoria College
 Operating Budget
 Operating Expense by Function, Division and Discipline
 Calhoun Center
 FY 2018 - 2019

	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	
															2019	2018	Dollar	Percent
															Total	Prior Year		
INSTRUCTION: NON-CREDIT																		
OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION																		
DIVISION																		
Industrial Technology	4130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ 725	\$ 200	\$ 525	262.50%
Pipefitting	4143	-	-	-	-	-	500	-	-	-	525	-	-	-	1,025	800	225	28.13%
TOTAL INSTRUCTION: NON-CREDIT							700				1,050				1,750	11,010	(9,260)	-84.11%
OPEN ENROLLMENT							700				1,050				1,750	11,010	(9,260)	-84.11%
TOTAL INSTRUCTION							700				1,050				1,750	11,010	(9,260)	-84.11%
TOTAL OPERATING EXPENSE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ 1,750	\$ 11,010	\$ (9,260)	-84.11%

Victoria College
 Operating Budget
 Bonded Debt Service
 All Campuses
 FY 2018 - 2019

	Organization	Budget for the Year Ending						Change	
		August 31, 2019			August 31, 2018			Dollar	Percent
		Principal	Interest	Total	Principal	Interest	Total		
BONDED DEBT SERVICE									
2006 Tax Bonds (7802)	7802	-	-	-	130,000	6,175	136,175	(136,175)	-100.00%
2010 Combined Fee Revenue Refunding Bonds (7805)	7805	425,000	17,000	442,000	410,000	18,134	428,134	13,866	3.24%
2012 Limited Tax Refunding Bonds (7806)	7806	80,000	1,078,075	1,158,075	755,000	261,950	1,016,950	141,125	13.88%
2013 Limited Tax Bonds (7807)	7807	<u>895,000</u>	<u>572,863</u>	<u>1,467,863</u>	<u>870,000</u>	<u>598,963</u>	<u>1,468,963</u>	<u>(1,100)</u>	<u>-0.07%</u>
TOTAL BONDED DEBT		<u>1,400,000</u>	<u>1,667,938</u>	<u>3,067,938</u>	<u>2,165,000</u>	<u>885,222</u>	<u>3,050,222</u>	<u>17,716</u>	<u>0.58%</u>

Victoria College
Operating Budget
Unallocated Staff Benefits
All Campuses
FY 2018 - 2019

UNALLOCATED STAFF BENEFITS	Organization	Budget for the Year Ending		Change	
		August 31, 2019	August 31, 2018	Dollar	Percent
		Total	Total		
Social Security Match	7501	1,084,945	1,046,679	38,266	3.66%
Medicare Match	7501	253,738	244,788	8,950	3.66%
Health Insurance: Active Staff	7501	1,913,489	1,642,192	271,297	16.52%
Health Insurance: Appropriated Retirees	7501	562,561	558,857	3,704	0.66%
Health Insurance: Institutional Retirees	7501	58,776	58,567	209	0.36%
Teacher Retirement System	7501	483,421	467,359	16,062	3.44%
TRS New Employee State Match	7501	18,000	32,000	(14,000)	-43.75%
Optional Retirement Plan	7501	91,221	112,812	(21,591)	-19.14%
Optional Retirement Plan - Additional Percentage	7501	27,984	6,499	21,485	N/A
Workman's Compensation	7501	53,500	45,000	8,500	18.89%
Unemployment Compensation	7501	28,000	25,000	3,000	12.00%
VC Pays	7501	96,840	93,058	3,782	4.06%
TOTAL UNALLOCATED STAFF BENEFITS		4,672,475	4,332,811	339,664	7.84%

Victoria College
Operating Budget
Reserve for Contingency
All Campuses
FY 2018 - 2019

	Organization	Budget for the Year Ending		Change	
		August 31, 2019	August 31, 2018	Dollar	Percent
		Total	Total		
RESERVE FOR CONTINGENCY					
Reserve for Contingency	N/A	-	-	-	N/A
TOTAL RESERVE FOR CONTINGENCY		<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>