

# Operating Budget 2019-2020



**Victoria College**  
**Operating Budget**  
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**FY 2019 - 2020**

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**Victoria College  
Operating Budget  
Organizational Data  
FY 2019 - 2020**

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**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

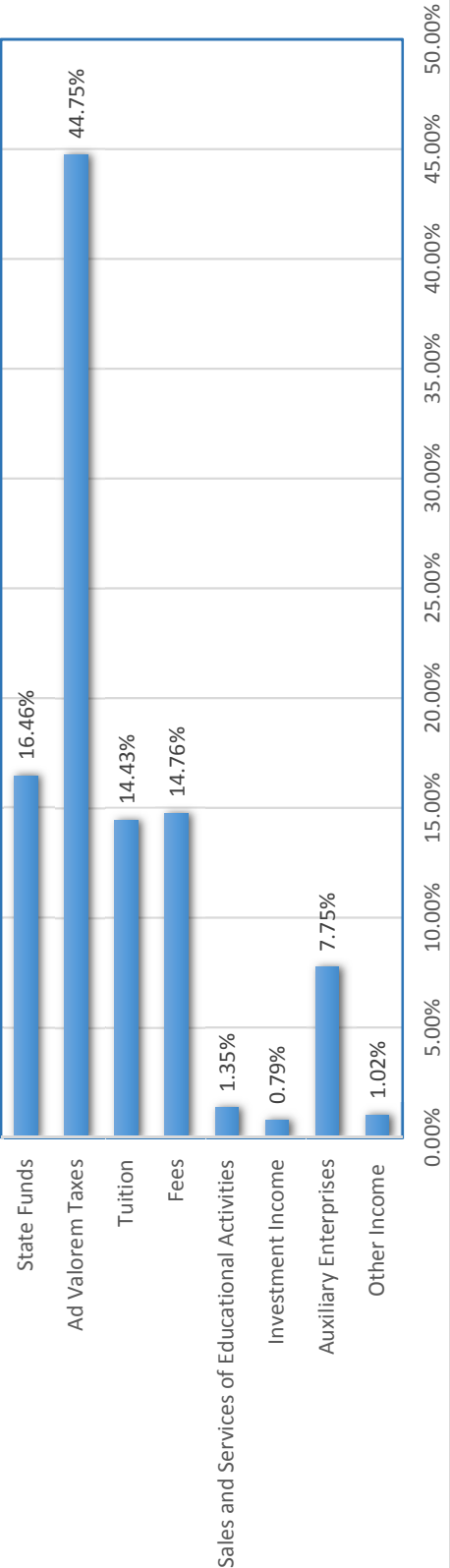
**PRINCIPAL ADMINISTRATIVE OFFICERS**

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

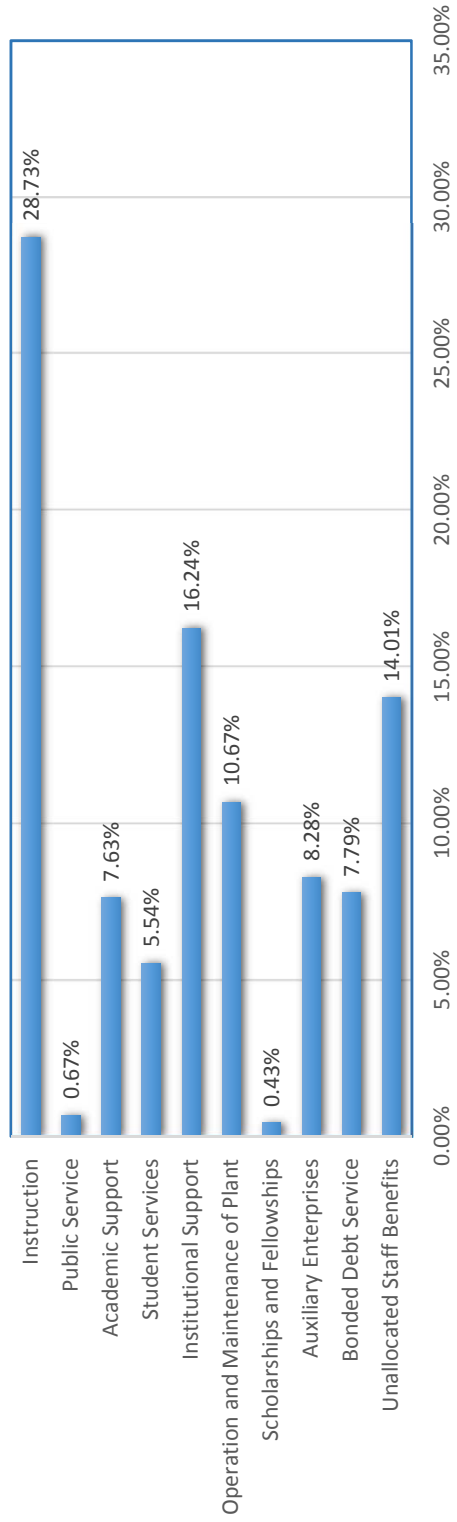
**Victoria College**  
**Operating Budget Summary**  
**District Wide**  
**FY 2019 - 2020**

	Budget for the Year Ending			
	August 31, 2020	%	August 31, 2019	%
<b>REVENUES</b>				
State Funds	\$ 5,535,060	16.46%	\$ 5,622,721	16.53%
Ad Valorem Taxes	15,053,804	44.75%	14,401,858	42.35%
Tuition	4,853,289	14.43%	4,834,475	14.22%
Fees	4,966,179	14.76%	4,948,999	14.55%
Sales and Services of Educational Activities	454,525	1.35%	442,525	1.30%
Investment Income	265,000	0.79%	266,547	0.78%
Auxiliary Enterprises	2,606,000	7.75%	3,109,256	9.14%
Other Income	344,555	1.02%	382,756	1.13%
Transfers	(442,000)	-1.31%	-	0.00%
<b>TOTAL REVENUES</b>	<b><u>\$ 33,636,412</u></b>	<b>100.00%</b>	<b><u>\$ 34,009,137</u></b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
Instruction	\$ 9,664,690	28.73%	\$ 9,338,912	27.45%
Public Service	223,884	0.67%	223,120	0.66%
Academic Support	2,565,639	7.63%	2,592,021	7.62%
Student Services	1,862,472	5.54%	1,789,221	5.26%
Institutional Support	5,462,780	16.24%	5,448,630	16.02%
Operation and Maintenance of Plant	3,589,301	10.67%	3,584,115	10.54%
Scholarships and Fellowships	145,000	0.43%	145,000	0.43%
Auxiliary Enterprises	2,785,472	8.28%	3,147,705	9.26%
Bonded Debt Service	2,620,137	7.79%	3,067,938	9.02%
Unallocated Staff Benefits	4,717,037	14.02%	4,672,475	13.74%
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 33,636,412</u></b>	<b>100.00%</b>	<b><u>\$ 34,009,137</u></b>	<b>100.00%</b>

### FY 2019-2020 Budgeted Operating Revenues



### FY 2019-2020 Budgeted Operating Expenditures



**FY 2019-2020 Budgeted Operating Expenditures by Expenditure Type**

	Salaries: Appropriations Eligible	Salaries: Non-Appropriations Eligible	Unallocated Staff Benefits	Total Salaries and Benefits	Other Operating Expenditures	Total Operating Expenditures	Salaries and Benefits to Total Operating Expenditures	Other Operating Expenditures to Total Operating Expenditures
Instruction	\$ 8,608,479	\$ -	\$ -	\$ 8,608,479	\$ 1,056,211	\$ 9,664,690	89.07%	10.93%
Public Service	34,719	-	-	34,719	189,165	223,884	15.51%	84.49%
Academic Support	1,998,805	-	-	1,998,805	566,834	2,565,639	77.91%	22.09%
Student Services	1,564,955	-	-	1,564,955	297,517	1,862,472	84.03%	15.97%
Institutional Support	3,226,082	-	-	3,226,082	2,236,698	5,462,780	59.06%	40.94%
Operation and Maintenance of Plant	-	1,538,093	-	1,538,093	2,051,208	3,589,301	42.85%	57.15%
Scholarships and Fellowships	-	145,000	-	145,000	-	145,000	100.00%	0.00%
Auxiliary Enterprises	-	571,710	-	571,710	2,213,762	2,785,472	20.52%	79.48%
Bonded Debt Service	-	-	-	-	2,620,137	2,620,137	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,717,037	4,717,037	-	4,717,037	100.00%	0.00%
	<u>\$ 15,433,040</u>	<u>\$ 2,254,803</u>	<u>\$ 4,717,037</u>	<u>\$ 22,404,880</u>	<u>\$ 11,231,532</u>	<u>\$ 33,636,412</u>	<u>66.61%</u>	<u>33.39%</u>

**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>	<u>65.06%</u>	<u>34.94%</u>

Victoria College  
 Operating Budget  
 Revenue Detail  
 District Wide  
 FY 2019 - 2020

	August 31		Change	
	2020	2019	Dollar	Percent
<b>REVENUES</b>				
<b>STATE FUNDS</b>				
State Appropriations	\$ 5,535,060	\$ 5,622,721	\$(87,661)	-1.56%
	5,535,060	5,622,721	(87,661)	-1.56%
<b>AD VALOREM TAXES</b>				
Maintenance and Operations	12,433,667	11,779,770	653,897	5.55%
Debt Service	2,620,137	2,622,088	(1,951)	-0.07%
	15,053,804	14,401,858	651,946	4.53%
<b>TUITION</b>				
State Funded				
Credit Courses				
In District	1,894,350	1,958,352	(64,002)	-3.27%
Out of County	1,338,950	1,398,048	(59,098)	-4.23%
Non-Resident	45,619	68,880	(23,261)	-33.77%
Differential Tuition	901,390	801,020	100,370	12.53%
Non-Credit Courses				
Workforce Education	426,340	371,930	54,410	14.63%
Contract/Customized	302,690	268,765	33,925	12.62%
Allied Health	83,285	122,840	(39,555)	-32.20%
Emergency Medical Services	18,450	32,000	(13,550)	-42.34%
Police Academy	120,000	120,000	-	0.00%
Non-State Funded				
Non-State Funded Continuing Education	226,915	235,840	(8,925)	-3.78%
Summer Camps	5,300	6,800	(1,500)	-22.06%

Victoria College  
 Operating Budget  
 Revenue Detail  
 District Wide  
 FY 2019 - 2020

	August 31		Change	
	2020	2019	Dollar	Percent
Reductions				
TPEG Set Aside	(250,000)	(250,000)	-	0.00%
Waivers and Exemptions	(260,000)	(300,000)	40,000	-13.33%
	4,853,289	4,834,475	18,814	0.39%
<b>FEEES</b>				
Credit Courses				
General Fee	2,145,297	2,044,065	101,232	4.95%
Course Fee	200,000	200,000	-	0.00%
Lab Fee	150,000	150,000	-	0.00%
Out of County Fee	1,365,729	1,427,174	(61,445)	-4.31%
Technology Fee	1,105,153	1,127,760	(22,607)	-2.00%
	4,966,179	4,948,999	17,180	0.35%
<b>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>				
Installment Plan Fees	90,000	85,000	5,000	5.88%
Testing Center				
Fees	240,000	240,000	-	0.00%
Commissions	13,000	13,000	-	0.00%
Transcript Fees	40,000	40,000	-	0.00%
Media Services	12,000	12,000	-	0.00%
Sports Center Membership Fee	500	500	-	0.00%
Lifelong Learning Membership Fees	15,000	8,250	6,750	81.82%
Student Printing	7,500	7,500	-	0.00%
VC - VISD MOU	36,525	36,275	250	0.69%
	454,525	442,525	12,000	2.71%



Victoria College  
 Operating Budget  
 Revenue Detail  
 District Wide  
 FY 2019 - 2020

	August 31		Change	
	2020	2019	Dollar	Percent
<b>INVESTMENT INCOME</b>				
Interest	265,000	266,547	(1,547)	-0.58%
	265,000	266,547	(1,547)	
<b>AUXILIARY ENTERPRISES</b>				
Weider Center for the Performing Arts	161,000	161,000	-	0.00%
Bookstore	1,934,000	2,441,400	(507,400)	-20.78%
Conference Center Rental	508,000	503,656	4,344	0.86%
Student Center Rental	500	500	-	0.00%
Copier Charges	2,500	2,500	-	0.00%
Interest	-	200	(200)	-100.00%
	2,606,000	3,109,256	(503,256)	-16.19%
<b>OTHER INCOME</b>				
Facilities Rental				
Museum of the Coastal Bend	350	500	(150)	-30.00%
Library Rental	121,500	234,756	(113,256)	-48.24%
Sports Center Rental	45,000	-	45,000	N/A
Fines and Fees				
Returned Check Fees	2,000	2,000	-	0.00%
Parking Fines	7,500	7,500	-	0.00%
Recovery of Indirect Costs	24,000	20,500	3,500	17.07%
Pell Grant Administrative Allowance	7,500	7,500	-	0.00%
Gifts and Grants	110,705	90,000	20,705	23.01%
Other Income	21,000	15,000	6,000	40.00%
Recycling Income	5,000	5,000	-	0.00%
	344,555	382,756	(38,201)	-9.98%

Victoria College  
 Operating Budget  
 Revenue Detail  
 District Wide  
 FY 2019 - 2020

	August 31		Change	
	2020	2019	Dollar	Percent
<b>TRANSFERS</b>				
Transfers in				
Pledged Revenue	-	442,000	(442,000)	-100.00%
Transfers Out				
Pledged Revenue	(442,000)	(442,000)	-	0.00%
	(442,000)	-	(442,000)	-100.00%
<b>TOTAL REVENUE</b>	<b>\$ 33,636,412</b>	<b>\$ 34,009,137</b>	<b>\$ (372,725)</b>	<b><u>-1.10%</u></b>

Victoria College  
Operating Budget  
Expenditure Summary - Salaries and Operating Expense  
District Wide  
FY 2019 - 2020

		Budget for the Year Ending						Change	
		August 31, 2020			August 31, 2019				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent	
<b>INSTRUCTION: CREDIT COURSES</b>									
<b>ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION</b>									
6079	\$ 207,251	\$ 7,367	\$ 214,618	\$ 242,597	\$ 5,425	\$ 248,022	\$ (33,404)	-13.47%	
6080	141,849	7,217	149,066	-	-	-	149,066	N/A	
	<u>349,100</u>	<u>14,584</u>	<u>363,684</u>	<u>242,597</u>	<u>5,425</u>	<u>248,022</u>	<u>115,662</u>	<u>46.63%</u>	
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION</b>									
6073	40,892	3,287	44,179	68,018	4,530	72,548	(28,369)	-39.10%	
6103	815,529	8,587	824,116	724,907	8,100	733,007	91,109	12.43%	
6105	128,811	1,771	130,582	142,729	1,924	144,653	(14,071)	-9.73%	
6107	12,240	210	12,450	12,240	210	12,450	-	0.00%	
6109	147,935	15,581	163,516	143,566	18,569	162,135	1,381	0.85%	
6111	158,153	28,607	186,760	211,698	32,355	244,053	(57,293)	-23.48%	
6113	5,508	-	5,508	5,508	85	5,593	(85)	-1.52%	
6115	36,696	1,137	37,833	24,202	1,430	25,632	12,201	47.60%	
6117	-	1,100	1,100	-	2,100	2,100	(1,000)	-47.62%	
6303	336,655	3,521	340,176	329,225	4,074	333,299	6,877	2.06%	
6305	234,202	2,601	236,803	237,239	2,874	240,113	(3,310)	-1.38%	
6307	-	917	917	5,508	1,060	6,568	(5,651)	-86.04%	
6309	4,231	1,517	5,748	57,426	1,690	59,116	(53,368)	-90.28%	
6311	65,567	1,487	67,054	63,742	1,640	65,382	1,672	2.56%	
6313	220,705	2,141	222,846	170,883	2,214	173,097	49,749	28.74%	
6315	1,836	-	1,836	1,836	130	1,966	(130)	-6.61%	
	<u>2,208,960</u>	<u>72,464</u>	<u>2,281,424</u>	<u>2,198,727</u>	<u>82,985</u>	<u>2,281,712</u>	<u>(288)</u>	<u>-0.01%</u>	
<b>SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION</b>									
6077	265,917	4,992	270,909	308,114	6,315	314,429	(43,520)	-13.84%	
6203	366,571	4,082	370,653	363,519	6,220	369,739	914	0.25%	

Victoria College  
Operating Budget  
Expenditure Summary - Salaries and Operating Expense  
District Wide  
FY 2019 - 2020

	Budget for the Year Ending						Change	
	August 31, 2020			August 31, 2019			Total	Percent
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Dollar		
6205	59,082	4,817	63,899	53,406	4,890	58,296	5,603	9.61%
6206	125	-	125	7,344	8,100	15,444	(15,319)	-99.19%
6207	676,561	42,182	718,743	649,351	44,255	693,606	25,137	3.62%
6209	75,971	10,877	86,848	81,346	11,450	92,796	(5,948)	-6.41%
6211	80,262	2,877	83,139	77,305	4,550	81,855	1,284	1.57%
6213	74,553	3,767	78,320	62,765	4,140	66,905	11,415	17.06%
	<u>1,599,042</u>	<u>73,594</u>	<u>1,672,636</u>	<u>1,603,150</u>	<u>89,920</u>	<u>1,693,070</u>	<u>(20,434)</u>	<u>-1.21%</u>
<b>ALLIED HEALTH DIVISION</b>								
6403	1,191,926	182,040	1,373,966	1,175,951	164,134	1,340,085	33,881	2.53%
6416	374,819	69,955	444,774	347,570	35,418	382,988	61,786	16.13%
6421	317,025	62,513	379,538	286,278	27,303	313,581	65,957	21.03%
6425	136,628	54,468	191,096	127,374	25,758	153,132	37,964	24.79%
6429	184,560	59,863	244,423	174,565	33,753	208,318	36,105	17.33%
6433	304,216	20,348	324,564	300,659	18,471	319,130	5,434	1.70%
6439	246,114	16,900	263,014	239,341	17,173	256,514	6,500	2.53%
	<u>2,755,288</u>	<u>466,087</u>	<u>3,221,375</u>	<u>2,651,738</u>	<u>322,010</u>	<u>2,973,748</u>	<u>247,627</u>	<u>8.33%</u>
<b>CAREER AND TECHNICAL EDUCATION DIVISION</b>								
6505	174,785	2,502	177,287	171,081	2,600	173,681	3,606	2.08%
6509	232,662	23,237	255,899	230,222	22,440	252,662	3,237	1.28%
6511	193,624	50,484	244,108	178,774	46,351	225,125	18,983	8.43%
6513	118,505	33,850	152,355	117,129	33,923	151,052	1,303	0.86%
6515	143,593	22,517	166,110	151,728	22,540	174,268	(8,158)	-4.68%
6517	312,063	17,902	329,965	305,594	18,000	323,594	6,371	1.97%
6519	91,724	30,167	121,891	90,718	35,215	125,933	(4,042)	-3.21%
6521	61,446	1,292	62,738	58,359	1,365	59,724	3,014	5.05%
6537	-	-	-	38,578	6,610	45,188	(45,188)	-100.00%

Victoria College  
 Operating Budget  
 Expenditure Summary - Salaries and Operating Expense  
 District Wide  
 FY 2019 - 2020

	Budget for the Year Ending						Change
	August 31, 2020		August 31, 2019		Total	Percent	
	Salaries	Operating Expense	Salaries	Operating Expense			
	<u>1,328,402</u>	<u>181,951</u>	<u>1,342,183</u>	<u>189,044</u>	<u>1,531,227</u>	<u>(20,874)</u>	<u>-1.36%</u>
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>	<b>8,240,792</b>	<b>808,680</b>	<b>8,038,395</b>	<b>689,384</b>	<b>8,727,779</b>	<b>321,693</b>	<b>3.69%</b>
<b>INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>							
WORKFORCE CONTINUING EDUCATION DIVISION							
Business Management	1,230	2,350	2,160	7,350	9,510	(5,930)	-62.36%
Language Communications	720	500	2,160	850	3,010	(1,790)	-59.47%
Computer Information Systems	9,150	5,550	7,770	3,050	10,820	3,880	35.86%
Industrial Technology	33,360	19,960	52,680	29,285	81,965	(28,645)	-34.95%
Emergency Medical Services	65,922	8,817	65,323	6,890	72,213	2,526	3.50%
Electrical	31,680	19,494	23,400	10,060	33,460	17,714	52.94%
HVAC	26,820	13,300	23,940	8,500	32,440	7,680	23.67%
Welding	58,920	74,500	80,995	56,500	137,495	(4,075)	-2.96%
Millwright	13,920	6,425	12,720	4,500	17,220	3,125	18.15%
Pipefitting	9,840	3,200	2,880	2,050	4,930	8,110	164.50%
Medical Assistant	4,500	4,070	4,500	7,490	11,990	(3,420)	-28.52%
Medical Coding	1,875	5,600	1,875	5,600	7,475	-	0.00%
Medication Aide	-	-	7,980	5,100	13,080	(13,080)	-100.00%
Nurse Aide	15,000	6,000	27,840	8,550	36,390	(15,390)	-42.29%
Phlebotomy	4,400	7,000	6,000	7,000	13,000	(1,600)	-12.31%
Pharmacy Tech	2,300	2,300	5,250	8,620	13,870	(9,270)	-66.83%
Veterinary Assistant	2,000	2,000	-	-	-	4,000	N/A
Power Line Worker	11,160	3,600	-	-	-	14,760	N/A
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>	<b>292,797</b>	<b>184,666</b>	<b>327,473</b>	<b>171,395</b>	<b>498,868</b>	<b>(21,405)</b>	<b>-4.29%</b>
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>							
WORKFORCE CONTINUING EDUCATION DIVISION							

Victoria College  
 Operating Budget  
 Expenditure Summary - Salaries and Operating Expense  
 District Wide  
 FY 2019 - 2020

	Budget for the Year Ending						Change	
	August 31, 2020		August 31, 2019					
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Business Management	930	1,020	1,950	2,000	2,050	4,050	(2,100)	-51.85%
Language Communications	360	300	660	360	450	810	(150)	-18.52%
Computer Information Systems	1,680	1,200	2,880	1,500	1,250	2,750	130	4.73%
Truck Driving	100	50	150	100	50	150	-	0.00%
Industrial Technology	61,820	44,220	106,040	40,800	42,630	83,430	22,610	27.10%
Emergency Medical Services	10,000	11,050	21,050	10,000	9,550	19,550	1,500	7.67%
Skills Development	-	25	25	-	25	25	-	0.00%
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>	<b>74,890</b>	<b>57,865</b>	<b>132,755</b>	<b>54,760</b>	<b>56,005</b>	<b>110,765</b>	<b>21,990</b>	<b>19.85%</b>
<b>INSTRUCTIONAL TECHNOLOGY INITIATIVE</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>3,500</b>	<b>233.33%</b>
<b>TOTAL INSTRUCTION</b>	<b>8,608,479</b>	<b>1,056,211</b>	<b>9,664,690</b>	<b>8,420,628</b>	<b>918,284</b>	<b>9,338,912</b>	<b>325,778</b>	<b>3.49%</b>
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>								
WORKFORCE CONTINUING EDUCATION DIVISION								
Personal Enrichment	5,280	1,300	6,580	6,600	1,260	7,860	(1,280)	-16.28%
Lifelong Learning Institute	15,489	3,180	18,669	16,210	3,025	19,235	(566)	-2.94%
Summer Camps	450	2,525	2,975	600	2,625	3,225	(250)	-7.75%
Motorcycle Safety	13,500	13,990	27,490	13,600	13,790	27,390	100	0.37%
Truck Driving	-	168,170	168,170	-	165,410	165,410	2,760	1.67%
<b>TOTAL PUBLIC SERVICE</b>	<b>34,719</b>	<b>189,165</b>	<b>223,884</b>	<b>37,010</b>	<b>186,110</b>	<b>223,120</b>	<b>764</b>	<b>0.34%</b>
<b>ACADEMIC SUPPORT</b>								
Museum of the Coastal Bend	136,117	5,490	141,607	132,730	5,684	138,414	3,193	2.31%
Academic Support - Tech Plan	-	-	-	-	5,000	5,000	(5,000)	-100.00%
Division, Office, Continuing Education	200,544	15,642	216,186	194,890	15,215	210,105	6,081	2.89%
Office, Industrial Programs	118,268	7,367	125,635	114,922	7,440	122,362	3,273	2.67%
Office, Allied Health - Non-Credit	164,072	10,942	175,014	159,594	11,115	170,709	4,305	2.52%

Victoria College  
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District Wide  
FY 2019 - 2020

	Budget for the Year Ending						Change		
	August 31, 2020			August 31, 2019					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	
	5011	162,194	9,252	171,446	133,284	9,000	142,284	29,162	20.50%
The Tutoring Center									
	6001	142,586	21,217	163,803	138,617	17,890	156,507	7,296	4.66%
Office, Vice President of Instruction									
	6010	260,899	109,569	370,468	246,933	105,590	352,523	17,945	5.09%
Gonzales Center Office									
	6035	-	37,950	37,950	-	37,950	37,950	-	0.00%
Lyceum									
	6038	223,789	59,217	283,006	239,739	59,490	299,229	(16,223)	-5.42%
Distance Education									
	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%
Faculty Staff Development									
	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Faculty Senate									
	6071	138,831	6,292	145,123	135,672	11,040	146,712	(1,589)	-1.08%
Division Office, Academic Support and Student Success									
	6101	2,700	1,669	4,369	-	1,583	1,583	2,786	175.99%
Division Office, Arts, Humanities and Social Sciences									
	6201	156,568	14,931	171,499	153,952	11,604	165,556	5,943	3.59%
Division Office, Science, Mathematics and Physical Education									
	6401	-	6,717	6,717	-	9,287	9,287	(2,570)	-27.67%
Division Office, Allied Health									
	6501	138,357	7,813	146,170	134,440	10,202	144,642	1,528	1.06%
Division Office, Career & Technical Education									
	6701	153,880	222,666	376,546	241,600	201,426	443,026	(66,480)	-15.01%
Library									
	6702	-	-	-	13,257	2,775	16,032	(16,032)	-100.00%
Local History									
<b>TOTAL ACADEMIC SUPPORT</b>		<b>1,998,805</b>	<b>566,834</b>	<b>2,565,639</b>	<b>2,039,630</b>	<b>552,391</b>	<b>2,592,021</b>	<b>(26,382)</b>	<b>-1.02%</b>
<b>STUDENT SERVICES</b>									
	5001	114,377	13,517	127,894	115,170	12,540	127,710	184	0.14%
Office, Dean of Student Services									
	5003	236,144	26,817	262,961	231,321	28,070	259,391	3,570	1.38%
Registrar									
	5004	341,810	44,929	386,739	406,819	60,102	466,921	(80,182)	-17.17%
Advising and Counseling									
	5005	289,885	36,767	326,652	281,821	50,115	331,936	(5,284)	-1.59%
Financial Aid									
	5006	87,189	27,367	114,556	102,452	24,940	127,392	(12,836)	-10.08%
Student Life Office									
	5008	180,053	48,517	228,570	159,511	51,050	210,561	18,009	8.55%
Student Testing & Assessment									
	5010	1,800	7,700	9,500	-	-	-	9,500	N/A
Orientation									
	5012	214,456	38,967	253,423	133,574	36,690	170,264	83,159	48.84%
Pre-College Programs									
	5015	99,241	36,436	135,677	-	-	-	135,677	N/A
Athletics									
	5090	-	16,500	16,500	-	15,000	15,000	1,500	10.00%
Student Services - Tech Plan									

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FY 2019 - 2020

	Budget for the Year Ending						Change	
	August 31, 2020			August 31, 2019				
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Sports Center	-	-	-	76,997	3,049	80,046	(80,046)	-100.00%
<b>TOTAL STUDENT SERVICES</b>	<b>1,564,955</b>	<b>297,517</b>	<b>1,862,472</b>	<b>1,507,665</b>	<b>281,556</b>	<b>1,789,221</b>	<b>73,251</b>	<b>4.09%</b>
<b>INSTITUTIONAL SUPPORT</b>								
President	255,810	16,066	271,876	248,679	16,340	265,019	6,857	2.59%
Governing Board	-	44,316	44,316	-	4,390	4,390	39,926	909.48%
Governmental Affairs	-	9,888	9,888	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	144,236	5,678	149,914	140,222	5,752	145,974	3,940	2.70%
Business Office	237,944	30,686	268,630	253,768	32,105	285,873	(17,243)	-6.03%
Business Office: A/R - Payments	103,311	7,716	111,027	117,574	7,490	125,064	(14,037)	-11.22%
Purchasing	81,744	8,091	89,835	79,429	8,065	87,494	2,341	2.68%
Central Stores	33,472	1,216	34,688	32,525	1,290	33,815	873	2.58%
Human Resources	191,962	121,497	313,459	186,670	119,571	306,241	7,218	2.36%
Faculty/Staff Development	14,272	12,516	26,788	13,499	12,590	26,089	699	2.68%
Technology Services	599,786	(43,023)	556,763	561,877	(39,971)	521,906	34,857	6.68%
Campus Security	388,670	20,775	409,445	375,624	20,849	396,473	12,972	3.27%
Institutional Support - Tech Plan	-	1,128,854	1,128,854	-	1,107,225	1,107,225	21,629	1.95%
Director, Special Projects & Risk Management	-	-	-	13,130	-	13,130	(13,130)	-100.00%
College Advancement	169,793	7,516	177,309	165,068	12,090	177,158	151	0.09%
Foundation Advancement	188,955	30,016	218,971	152,614	30,890	183,504	35,467	19.33%
Foundation - Capital Campaign	-	30,000	30,000	33,000	30,000	63,000	(33,000)	-52.38%
Marketing & Communications	346,019	172,171	518,190	336,625	173,750	510,375	7,815	1.53%
Printing & Mail Service	46,916	89,766	136,682	45,587	107,290	152,877	(16,195)	-10.59%
Central Telephone Service	-	54,520	54,520	-	54,520	54,520	-	0.00%
Sponsored Research Office	65,119	6,217	71,336	63,276	6,690	69,966	1,370	1.96%
Reaffirmation - SACS	-	15,200	15,200	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	160,608	30,317	190,925	209,038	32,240	241,278	(50,353)	-20.87%
Quality Enhancement Plan	-	-	-	-	21,500	21,500	(21,500)	-100.00%



Victoria College  
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Expenditure Summary - Salaries and Operating Expense  
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FY 2019 - 2020

	Budget for the Year Ending						Change	
	August 31, 2020			August 31, 2019			Dollar	Percent
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	
6024	-	26,600	26,600	-	26,600	26,600	-	0.00%
6025	-	25,112	25,112	-	25,112	25,112	-	0.00%
6031	-	24,170	24,170	-	23,170	23,170	1,000	4.32%
6050	197,465	10,817	208,282	191,899	30,890	222,789	(14,507)	-6.51%
7001	-	350,000	350,000	-	333,000	333,000	17,000	5.11%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>3,226,082</b>	<b>2,236,698</b>	<b>5,462,780</b>	<b>3,220,104</b>	<b>2,228,526</b>	<b>5,448,630</b>	<b>14,150</b>	<b>0.26%</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
2026	194,465	394,876	589,341	181,344	364,586	545,930	43,411	7.95%
2029	416,667	237,016	653,683	408,051	237,090	645,141	8,542	1.32%
2032	733,956	(34,937)	699,019	724,186	(28,555)	695,631	3,388	0.49%
2035	193,005	48,421	241,426	186,991	49,590	236,581	4,845	2.05%
2036	-	902,832	902,832	-	957,832	957,832	(55,000)	-5.74%
2037	-	503,000	503,000	-	503,000	503,000	-	0.00%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>1,538,093</b>	<b>2,051,208</b>	<b>3,589,301</b>	<b>1,500,572</b>	<b>2,083,543</b>	<b>3,584,115</b>	<b>5,186</b>	<b>0.14%</b>
<b>2050</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>-</b>	<b>0.00%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
<b>AUXILIARY SERVICES</b>								
1011	169,634	114,308	283,942	161,038	116,621	277,659	6,283	2.26%
2061	195,362	1,507,628	1,702,990	190,452	1,843,273	2,033,725	(330,735)	-16.26%
2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
4051	-	25,817	25,817	-	30,892	30,892	(5,075)	-16.43%
4053	-	25,000	25,000	-	25,000	25,000	-	0.00%
4055	-	16,000	16,000	-	16,000	16,000	-	0.00%
4057	-	-	-	-	1,000	1,000	(1,000)	-100.00%
4060	-	3,000	3,000	-	3,000	3,000	-	0.00%
4066	-	2,000	2,000	-	2,000	2,000	-	0.00%

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 Expenditure Summary - Salaries and Operating Expense  
 District Wide  
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	Budget for the Year Ending						Change	
	August 31, 2020			August 31, 2019			Dollar	Percent
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
4070	-	2,000	2,000	-	5,000	5,000	(3,000)	-60.00%
4090	199,274	382,256	581,530	225,138	378,175	603,313	(21,783)	-3.61%
5051	7,440	46,370	53,810	5,000	50,620	55,620	(1,810)	-3.25%
5052	-	32,130	32,130	-	39,346	39,346	(7,216)	-18.34%
6706	-	7,253	7,253	-	5,150	5,150	2,103	40.83%
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>571,710</b>	<b>2,213,762</b>	<b>2,785,472</b>	<b>581,628</b>	<b>2,566,077</b>	<b>3,147,705</b>	<b>(362,233)</b>	<b>-11.51%</b>
<b>TOTAL SALARIES AND OPERATING EXPENSE</b>	<b>\$ 17,687,843</b>	<b>\$ 8,611,395</b>	<b>\$ 26,299,238</b>	<b>\$ 17,452,237</b>	<b>\$ 8,816,487</b>	<b>\$ 26,268,724</b>	<b>\$ 30,514</b>	<b>0.12%</b>

Victoria College  
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Expenditure Summary - Salaries and Operating Expense  
Victoria Campus  
FY 2019 - 2020

		Budget for the Year Ending						Change	
		August 31, 2020			August 31, 2019				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent	
<b>INSTRUCTION: CREDIT COURSES</b>									
<b>ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION</b>									
6079	\$ 199,907	\$ 7,367	\$ 207,274	\$ 237,053	\$ 5,425	\$ 242,478	\$ (35,204)	-14.52%	
6080	141,849	7,217	149,066	-	-	-	149,066	N/A	
	<u>341,756</u>	<u>14,584</u>	<u>356,340</u>	<u>237,053</u>	<u>5,425</u>	<u>242,478</u>	<u>113,862</u>	<u>46.96%</u>	
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION</b>									
6073	31,712	3,287	34,999	60,818	4,530	65,348	(30,349)	-46.44%	
6103	815,529	8,587	824,116	724,907	8,100	733,007	91,109	12.43%	
6105	128,811	1,771	130,582	142,729	1,924	144,653	(14,071)	-9.73%	
6107	12,240	210	12,450	12,240	210	12,450	-	0.00%	
6109	147,935	15,581	163,516	143,566	18,569	162,135	1,381	0.85%	
6111	158,153	28,607	186,760	211,698	32,355	244,053	(57,293)	-23.48%	
6113	5,508	-	5,508	5,508	85	5,593	(85)	-1.52%	
6115	36,696	1,137	37,833	24,202	1,430	25,632	12,201	47.60%	
6117	-	1,100	1,100	-	2,100	2,100	(1,000)	-47.62%	
6303	327,475	3,521	330,996	321,881	3,594	325,475	5,521	1.70%	
6305	234,202	2,601	236,803	237,239	2,874	240,113	(3,310)	-1.38%	
6307	-	917	917	5,508	1,060	6,568	(5,651)	-86.04%	
6309	4,231	1,517	5,748	57,426	1,690	59,116	(53,368)	-90.28%	
6311	65,567	1,487	67,054	63,742	1,640	65,382	1,672	2.56%	
6313	213,361	2,141	215,502	161,703	2,214	163,917	51,585	31.47%	
6315	1,836	-	1,836	1,836	130	1,966	(130)	-6.61%	
	<u>2,183,256</u>	<u>72,464</u>	<u>2,255,720</u>	<u>2,175,003</u>	<u>82,505</u>	<u>2,257,508</u>	<u>(1,788)</u>	<u>-0.08%</u>	

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Expenditure Summary - Salaries and Operating Expense  
Victoria Campus  
FY 2019 - 2020

		Budget for the Year Ending						Change	
		August 31, 2020			August 31, 2019				
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
<b>SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION</b>									
Developmental Mathematics	6077	250,672	4,992	255,664	284,858	6,315	291,173	(35,509)	-12.20%
Mathematics	6203	361,586	4,082	365,668	363,519	6,220	369,739	(4,071)	-1.10%
Physics	6205	59,082	4,817	63,899	53,406	4,890	58,296	5,603	9.61%
Engineering	6206	125	-	125	7,344	8,100	15,444	(15,319)	-99.19%
Biology	6207	634,352	35,682	670,034	606,523	37,755	644,278	25,756	4.00%
Chemistry	6209	75,971	10,877	86,848	81,346	11,450	92,796	(5,948)	-6.41%
Geology	6211	80,262	2,877	83,139	77,305	4,550	81,855	1,284	1.57%
Physical Education	6213	74,553	3,767	78,320	62,765	4,140	66,905	11,415	17.06%
		<u>1,536,603</u>	<u>67,094</u>	<u>1,603,697</u>	<u>1,537,066</u>	<u>83,420</u>	<u>1,620,486</u>	<u>(16,789)</u>	<u>-1.04%</u>
<b>ALLIED HEALTH DIVISION</b>									
Associate Degree Nursing	6403	1,189,526	182,040	1,371,566	1,173,551	164,134	1,337,685	33,881	2.53%
Licensed Vocational Nursing - Victoria	6416	374,819	69,955	444,774	347,570	35,418	382,988	61,786	16.13%
Licensed Vocational Nursing - Cuero	6425	136,628	54,468	191,096	127,374	25,758	153,132	37,964	24.79%
Licensed Vocational Nursing - Hallettsville	6429	184,560	59,863	244,423	174,565	33,753	208,318	36,105	17.33%
Respiratory Therapy Technology	6433	304,216	20,348	324,564	300,659	18,471	319,130	5,434	1.70%
Physical Therapy Assistant	6439	246,114	16,900	263,014	239,341	17,173	256,514	6,500	2.53%
		<u>2,435,863</u>	<u>403,574</u>	<u>2,839,437</u>	<u>2,363,060</u>	<u>294,707</u>	<u>2,657,767</u>	<u>181,670</u>	<u>6.84%</u>
<b>CAREER AND TECHNICAL EDUCATION DIVISION</b>									
Business Management	6505	174,785	2,502	177,287	171,081	2,600	173,681	3,606	2.08%
Computer Information Systems	6509	232,662	23,237	255,899	230,222	22,440	252,662	3,237	1.28%
Emergency Medical Technology	6511	193,624	50,484	244,108	178,774	46,351	225,125	18,983	8.43%
Police Academy	6513	118,505	33,850	152,355	117,129	33,923	151,052	1,303	0.86%
Process Technology	6515	143,593	22,517	166,110	151,728	22,540	174,268	(8,158)	-4.68%
Electronics and Instrumentation	6517	312,063	17,902	329,965	305,594	18,000	323,594	6,371	1.97%
Welding	6519	91,724	30,167	121,891	90,718	35,215	125,933	(4,042)	-3.21%

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	Budget for the Year Ending						Change		
	August 31, 2020			August 31, 2019					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Criminal Justice	6521	61,446	1,292	62,738	58,359	1,365	59,724	3,014	5.05%
Mechanical Technology	6537	-	-	-	38,578	6,610	45,188	(45,188)	-100.00%
		1,328,402	181,951	1,510,353	1,342,183	189,044	1,531,227	(20,874)	-1.36%
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>		7,825,880	739,667	8,565,547	7,654,365	655,101	8,309,466	256,081	3.08%
<b>INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	990	2,250	3,240	1,680	6,850	8,530	(5,290)	-62.02%
Language Communications	4117	360	250	610	1,440	500	1,940	(1,330)	-68.56%
Computer Information Systems	4120	7,260	4,750	12,010	6,240	2,250	8,490	3,520	41.46%
Industrial Technology	4130	22,560	14,160	36,720	35,760	19,260	55,020	(18,300)	-33.26%
Emergency Medical Services	4135	65,922	8,817	74,739	65,323	6,890	72,213	2,526	3.50%
Electrical	4139	20,160	12,826	32,986	11,880	4,060	15,940	17,046	106.94%
HVAC	4140	15,000	7,350	22,350	12,120	3,750	15,870	6,480	40.83%
Welding	4141	32,760	48,700	81,460	32,760	37,000	69,760	11,700	16.77%
Millwright	4142	13,920	6,425	20,345	12,720	4,500	17,220	3,125	18.15%
Pipefitting	4143	9,840	3,200	13,040	-	1,025	1,025	12,015	1172.20%
Medical Assistant	4144	4,500	4,070	8,570	4,500	7,490	11,990	(3,420)	-28.52%
Medical Coding	4145	1,875	5,600	7,475	1,875	5,600	7,475	-	0.00%
Medication Aide	4146	-	-	-	3,990	2,550	6,540	(6,540)	-100.00%
Nurse Aide	4147	8,400	3,500	11,900	20,880	6,350	27,230	(15,330)	-56.30%
Phlebotomy	4148	4,400	7,000	11,400	6,000	7,000	13,000	(1,600)	-12.31%
Pharmacy Tech	4149	-	-	-	2,625	4,310	6,935	(6,935)	-100.00%
Veterinary Assistant	4150	2,000	2,000	4,000	-	-	-	4,000	N/A
Power Line Worker	4151	11,160	3,600	14,760	-	-	-	14,760	N/A
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>		221,107	134,498	355,605	219,793	119,385	339,178	16,427	4.84%

Victoria College  
Operating Budget  
Expenditure Summary - Salaries and Operating Expense  
Victoria Campus  
FY 2019 - 2020

	Budget for the Year Ending						Change	
	August 31, 2020		August 31, 2019		Total	Dollar		Percent
	Salaries	Operating Expense	Salaries	Operating Expense				
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>								
WORKFORCE CONTINUING EDUCATION DIVISION								
Business Management	930	1,020	1,950	2,000	4,050	(2,100)	-51.85%	
Language Communications	360	300	660	360	810	(150)	-18.52%	
Computer Information Systems	1,200	800	2,000	1,000	1,600	400	25.00%	
Truck Driving	100	50	150	100	150	-	0.00%	
Industrial Technology	60,920	44,140	105,060	36,480	78,610	26,450	33.65%	
Emergency Medical Services	10,000	11,050	21,050	10,000	19,550	1,500	7.67%	
Skills Development	-	25	25	-	25	-	0.00%	
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>	<b>73,510</b>	<b>57,385</b>	<b>130,895</b>	<b>49,940</b>	<b>104,795</b>	<b>26,100</b>	<b>24.91%</b>	
<b>INSTRUCTIONAL TECHNOLOGY INITIATIVE</b>								
6047	-	5,000	5,000	-	1,500	3,500	233.33%	
<b>TOTAL INSTRUCTION</b>	<b>8,120,497</b>	<b>936,550</b>	<b>9,057,047</b>	<b>7,924,098</b>	<b>8,754,939</b>	<b>302,108</b>	<b>3.45%</b>	
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>								
WORKFORCE CONTINUING EDUCATION DIVISION								
Personal Enrichment	4,320	800	5,120	5,160	5,520	(400)	-7.25%	
Lifelong Learning Institute	15,489	3,180	18,669	16,210	19,235	(566)	-2.94%	
Summer Camps	-	1,775	1,775	-	2,375	(600)	-25.26%	
Motorcycle Safety	13,500	13,990	27,490	13,600	27,390	100	0.37%	
Truck Driving	-	129,845	129,845	-	128,385	1,460	1.14%	
<b>TOTAL PUBLIC SERVICE</b>	<b>33,309</b>	<b>149,590</b>	<b>182,899</b>	<b>34,970</b>	<b>182,905</b>	<b>(6)</b>	<b>0.00%</b>	
<b>ACADEMIC SUPPORT</b>								
Museum of the Coastal Bend	136,117	5,490	141,607	132,730	138,414	3,193	2.31%	
Academic Support - Tech Plan	-	-	-	-	5,000	(5,000)	-100.00%	
Division, Office, Continuing Education	200,544	15,642	216,186	194,890	210,105	6,081	2.89%	

Victoria College  
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Expenditure Summary - Salaries and Operating Expense  
Victoria Campus  
FY 2019 - 2020

	Budget for the Year Ending						Change		
	August 31, 2020			August 31, 2019					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Office, Industrial Programs	4114	118,268	7,367	125,635	114,922	7,440	122,362	3,273	2.67%
Office, Allied Health - Non-Credit	4134	164,072	10,942	175,014	159,594	11,115	170,709	4,305	2.52%
The Tutoring Center	5011	162,194	9,252	171,446	133,284	9,000	142,284	29,162	20.50%
Office, Vice President of Instruction	6001	142,586	21,217	163,803	138,617	17,890	156,507	7,296	4.66%
Lyceum	6035	-	37,950	37,950	-	37,950	37,950	-	0.00%
Distance Education	6038	223,789	59,217	283,006	239,739	59,490	299,229	(16,223)	-5.42%
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	138,831	6,292	145,123	135,672	11,040	146,712	(1,589)	-1.08%
Division Office, Arts, Humanities and Social Sciences	6101	2,700	1,669	4,369	-	1,583	1,583	2,786	175.99%
Division Office, Science, Mathematics and Physical Education	6201	156,568	14,931	171,499	153,952	11,604	165,556	5,943	3.59%
Division Office, Allied Health	6401	-	6,717	6,717	-	9,287	9,287	(2,570)	-27.67%
Division Office, Career & Technical Education	6501	138,357	7,813	146,170	134,440	10,202	144,642	1,528	1.06%
Library	6701	153,880	222,666	376,546	241,600	201,426	443,026	(66,480)	-15.01%
Local History	6702	-	-	-	13,257	2,775	16,032	(16,032)	-100.00%
<b>TOTAL ACADEMIC SUPPORT</b>		<b>1,737,906</b>	<b>457,265</b>	<b>2,195,171</b>	<b>1,792,697</b>	<b>446,801</b>	<b>2,239,498</b>	<b>(44,327)</b>	<b>-1.98%</b>
<b>STUDENT SERVICES</b>									
Office, Dean of Student Services	5001	114,377	13,517	127,894	115,170	12,540	127,710	184	0.14%
Registrar	5003	236,144	26,817	262,961	231,321	28,070	259,391	3,570	1.38%
Advising and Counseling	5004	341,810	44,929	386,739	406,819	60,102	466,921	(80,182)	-17.17%
Financial Aid	5005	289,885	36,767	326,652	281,821	50,115	331,936	(5,284)	-1.59%
Student Life Office	5006	87,189	27,367	114,556	102,452	24,940	127,392	(12,836)	-10.08%
Student Testing & Assessment	5008	180,053	48,517	228,570	159,511	51,050	210,561	18,009	8.55%
Orientation	5010	1,800	7,700	9,500	-	-	-	9,500	N/A
Pre-College Programs	5012	214,456	38,967	253,423	133,574	36,690	170,264	83,159	48.84%
Athletics	5015	99,241	36,436	135,677	-	-	-	135,677	N/A

Victoria College  
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Expenditure Summary - Salaries and Operating Expense  
Victoria Campus  
FY 2019 - 2020

	Budget for the Year Ending						Change		
	August 31, 2020			August 31, 2019					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Student Services - Tech Plan	5090	-	16,500	16,500	-	15,000	15,000	1,500	10.00%
Sports Center	6215	-	-	-	76,997	3,049	80,046	(80,046)	-100.00%
<b>TOTAL STUDENT SERVICES</b>		<u>1,564,955</u>	<u>297,517</u>	<u>1,862,472</u>	<u>1,507,665</u>	<u>281,556</u>	<u>1,789,221</u>	<u>73,251</u>	<u>4.09%</u>
<b>INSTITUTIONAL SUPPORT</b>									
President	1001	255,810	16,066	271,876	248,679	16,340	265,019	6,857	2.59%
Governing Board	1003	-	44,316	44,316	-	4,390	4,390	39,926	909.48%
Governmental Affairs	1004	-	9,888	9,888	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	2001	144,236	5,678	149,914	140,222	5,752	145,974	3,940	2.70%
Business Office	2002	237,944	30,686	268,630	253,768	32,105	285,873	(17,243)	-6.03%
Business Office: A/R - Payments	2003	103,311	7,716	111,027	117,574	7,490	125,064	(14,037)	-11.22%
Purchasing	2006	81,744	8,091	89,835	79,429	8,065	87,494	2,341	2.68%
Central Stores	2007	33,472	1,216	34,688	32,525	1,290	33,815	873	2.58%
Human Resources	2010	191,962	121,497	313,459	186,670	119,571	306,241	7,218	2.36%
Faculty/Staff Development	2012	14,272	12,516	26,788	13,499	12,590	26,089	699	2.68%
Technology Services	2015	599,786	(43,023)	556,763	561,877	(39,971)	521,906	34,857	6.68%
Campus Security	2040	374,330	20,775	395,105	361,689	20,849	382,538	12,567	3.29%
Institutional Support - Tech Plan	2090	-	1,128,854	1,128,854	-	1,107,225	1,107,225	21,629	1.95%
Director, Special Projects & Risk Management	3001	-	-	-	13,130	-	13,130	(13,130)	-100.00%
College Advancement	4002	169,793	7,516	177,309	165,068	12,090	177,158	151	0.09%
Foundation Advancement	4003	188,955	30,016	218,971	152,614	30,890	183,504	35,467	19.33%
Foundation - Capital Campaign	4004	-	30,000	30,000	33,000	30,000	63,000	(33,000)	-52.38%
Marketing & Communications	4005	346,019	172,171	518,190	336,625	173,750	510,375	7,815	1.53%
Printing & Mail Service	4006	46,916	89,766	136,682	45,587	107,290	152,877	(16,195)	-10.59%
Central Telephone Service	4007	-	54,520	54,520	-	54,520	54,520	-	0.00%
Sponsored Research Office	4009	65,119	6,217	71,336	63,276	6,690	69,966	1,370	1.96%
Reaffirmation - SACS	6014	-	15,200	15,200	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	6015	160,608	30,317	190,925	209,038	32,240	241,278	(50,353)	-20.87%



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Expenditure Summary - Salaries and Operating Expense  
Victoria Campus  
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	Budget for the Year Ending						Change
	August 31, 2020		August 31, 2019		Total	Percent	
	Salaries	Operating Expense	Salaries	Operating Expense			
	6020	-	-	-	21,500	(21,500)	-100.00%
Quality Enhancement Plan					21,500		
Strategic Initiatives	6024	-	26,600	-	26,600	-	0.00%
Institutional Memberships	6025	-	25,112	-	25,112	-	0.00%
Commencement	6031	-	24,170	-	23,170	1,000	4.32%
College Information System	6050	197,465	10,817	191,899	30,890	(14,507)	-6.51%
General Institutional	7001	-	350,000	-	333,000	17,000	5.11%
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<u>3,211,742</u>	<u>2,236,698</u>	<u>3,206,169</u>	<u>2,228,526</u>	<u>13,745</u>	<u>0.25%</u>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
General Services	2026	194,465	394,876	181,344	364,586	43,411	7.95%
Building Maintenance	2029	402,106	237,016	393,695	237,090	8,337	1.32%
Custodial Services	2032	706,568	(34,937)	671,631	(28,555)	3,015	0.45%
Grounds Maintenance	2035	193,005	48,421	241,426	49,590	4,845	2.05%
Utilities	2036	-	902,832	-	957,832	(55,000)	-5.74%
Major Repairs & Renovations	2037	-	503,000	-	503,000	-	0.00%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>		<u>1,496,144</u>	<u>2,051,208</u>	<u>1,459,201</u>	<u>2,083,543</u>	<u>4,608</u>	<u>0.13%</u>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>							
	2050	<u>145,000</u>	<u>-</u>	<u>145,000</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>AUXILIARY SERVICES</b>							
Welder Center for the Performing Arts	1011	169,634	114,308	161,038	116,621	6,283	2.26%
Bookstore	2061	195,362	1,507,628	190,452	1,843,273	(330,735)	-16.26%
Food Services Contract	2070	-	50,000	-	50,000	-	0.00%
Official Functions	4051	-	25,817	-	30,892	(5,075)	-16.43%
Faculty and Dependent Scholarships	4053	-	25,000	-	25,000	-	0.00%
Music Scholarships	4055	-	16,000	-	16,000	-	0.00%
Art Scholarships	4057	-	-	-	1,000	(1,000)	-100.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	-	3,000	-	0.00%

Victoria College  
 Operating Budget  
 Expenditure Summary - Salaries and Operating Expense  
 Victoria Campus  
 FY 2019 - 2020

	Budget for the Year Ending						Change	
	August 31, 2020			August 31, 2019			Dollar	Percent
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Black History Month Poster Contest	-	2,000	2,000	-	2,000	2,000	-	0.00%
Beat the Odds Scholarships	-	2,000	2,000	-	5,000	5,000	(3,000)	-60.00%
Conference Center	199,274	382,256	581,530	225,138	378,175	603,313	(21,783)	-3.61%
Student Center Operations	7,440	46,370	53,810	5,000	50,620	55,620	(1,810)	-3.25%
Student Life Office - Student Organizations	-	32,130	32,130	-	39,346	39,346	(7,216)	-18.34%
Coin Operated Copiers	-	7,253	7,253	-	5,150	5,150	2,103	40.83%
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>571,710</b>	<b>2,213,762</b>	<b>2,785,472</b>	<b>581,628</b>	<b>2,566,077</b>	<b>3,147,705</b>	<b>(362,233)</b>	<b>-11.51%</b>
<b>TOTAL SALARIES AND OPERATING EXPENSE</b>	<b>\$ 16,881,263</b>	<b>\$ 8,342,590</b>	<b>\$ 25,223,853</b>	<b>\$ 16,651,428</b>	<b>\$ 8,585,279</b>	<b>\$ 25,236,707</b>	<b>\$ (12,854)</b>	<b>-0.05%</b>

Victoria College  
Operating Budget  
Salaries by Function, Division and Discipline  
Victoria Campus  
FY 2019 - 2020

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
<b>INSTRUCTION: CREDIT COURSES</b>											
<b>ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION</b>											
Learning Frameworks	6079	\$ 193,907	\$ -	\$ -	-	\$ 5,000	\$ 1,000	\$ 199,907	\$ 237,053	\$ (37,146)	-15.67%
Academic Coaching	6080	47,993	-	89,856	-	4,000	-	141,849	-	141,849	N/A
		241,900	-	89,856	-	9,000	1,000	341,756	237,053	104,703	44.17%
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION</b>											
Developmental English	6073	31,212	-	-	-	-	500	31,712	60,818	(29,106)	-47.86%
English	6103	722,802	91,727	-	-	-	1,000	815,529	724,907	90,622	12.50%
Speech	6105	123,543	-	5,268	-	-	-	128,811	142,729	(13,918)	-9.75%
Foreign Language	6107	12,240	-	-	-	-	-	12,240	12,240	-	0.00%
Art	6109	140,273	-	7,662	-	-	-	147,935	143,566	4,369	3.04%
Music	6111	152,364	-	4,789	-	-	1,000	158,153	211,698	(53,545)	-25.29%
Philosophy	6113	5,508	-	-	-	-	-	5,508	5,508	-	0.00%
Drama	6115	34,301	-	2,395	-	-	-	36,696	24,202	12,494	51.62%
History	6303	317,418	-	10,057	-	-	-	327,475	321,881	5,594	1.74%
Government	6305	226,540	-	7,662	-	-	-	234,202	237,239	(3,037)	-1.28%
Geography	6307	-	-	-	-	-	-	-	5,508	(5,508)	-100.00%
Sociology	6309	1,836	-	2,395	-	-	-	4,231	57,426	(53,195)	-92.63%
Economics	6311	63,172	-	2,395	-	-	-	65,567	63,742	1,825	2.86%
Psychology	6313	208,093	-	5,268	-	-	-	213,361	161,703	51,658	31.95%
Interdisciplinary Education	6315	1,836	-	-	-	-	-	1,836	1,836	-	0.00%
		2,041,138	91,727	47,891	-	-	2,500	2,183,256	2,175,003	8,253	0.38%

Victoria College  
Operating Budget  
Salaries by Function, Division and Discipline  
Victoria Campus  
FY 2019 - 2020

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
<b>SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION</b>											
Developmental Mathematics	6077	248,012	2,160	-	-	-	500	250,672	284,858	(34,186)	-12.00%
Mathematics	6203	360,586	-	-	-	-	1,000	361,586	363,519	(1,933)	-0.53%
Physics	6205	59,082	-	-	-	-	-	59,082	53,406	5,676	10.63%
Engineering	6206	125	-	-	-	-	-	125	7,344	(7,219)	-98.30%
Biology	6207	632,852	-	-	-	-	1,500	634,352	606,523	27,829	4.59%
Chemistry	6209	75,971	-	-	-	-	-	75,971	81,346	(5,375)	-6.61%
Geology	6211	80,262	-	-	-	-	-	80,262	77,305	2,957	3.83%
Physical Education	6213	73,553	-	-	-	-	1,000	74,553	62,765	11,788	18.78%
		1,530,443	2,160	-	-	-	4,000	1,536,603	1,537,066	(463)	-0.03%
<b>ALLIED HEALTH DIVISION</b>											
Associate Degree Nursing	6403	1,027,169	49,238	40,194	-	-	72,925	1,189,526	1,173,551	15,975	1.36%
Licensed Vocational Nursing - Victoria	6416	319,041	30,230	24,798	-	250	500	374,819	347,570	27,249	7.84%
Licensed Vocational Nursing - Cuero	6425	115,645	3,802	16,681	-	-	500	136,628	127,374	9,254	7.27%
Licensed Vocational Nursing - Hallettsville	6429	161,183	3,802	19,075	-	-	500	184,560	174,565	9,995	5.73%
Respiratory Therapy Technology	6433	260,293	20,302	22,121	-	-	1,500	304,216	300,659	3,557	1.18%
Physical Therapy Assistant	6439	214,813	-	24,801	-	-	6,500	246,114	239,341	6,773	2.83%
		2,098,144	107,374	147,670	-	250	82,425	2,435,863	2,363,060	72,803	3.08%
<b>CAREER AND TECHNICAL EDUCATION DIVISION</b>											
Business Management	6505	174,285	-	-	-	-	500	174,785	171,081	3,704	2.17%
Computer Information Systems	6509	231,162	-	-	-	-	1,500	232,662	230,222	2,440	1.06%
Emergency Medical Technology	6511	165,167	14,002	11,455	-	-	3,000	193,624	178,774	14,850	8.31%
Police Academy	6513	102,130	-	11,455	-	-	4,920	118,505	117,129	1,376	1.17%
Process Technology	6515	143,093	-	-	-	-	500	143,593	151,728	(8,135)	-5.36%

Victoria College  
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Salaries by Function, Division and Discipline  
Victoria Campus  
FY 2019 - 2020

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
Electronics and Instrumentation	6517	305,563	-	-	-	-	6,500	312,063	305,594	6,469	2.12%
Welding	6519	91,224	-	-	-	-	500	91,724	90,718	1,006	1.11%
Criminal Justice	6521	57,526	-	-	-	-	3,920	61,446	58,359	3,087	5.29%
Mechanical Technology	6537	-	-	-	-	-	-	-	38,578	(38,578)	-100.00%
		1,270,150	14,002	22,910	-	-	21,340	1,328,402	1,342,183	(13,781)	-1.03%
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>		<b>7,181,775</b>	<b>215,263</b>	<b>308,327</b>	<b>-</b>	<b>9,250</b>	<b>111,265</b>	<b>7,825,880</b>	<b>7,654,365</b>	<b>171,515</b>	<b>2.24%</b>

**INSTRUCTION: NON-CREDIT  
OPEN ENROLLMENT  
WORKFORCE CONTINUING EDUCATION  
DIVISION**

Business Management	4116	990	-	-	-	-	-	990	1,680	(690)	-41.07%
Language Communications	4117	360	-	-	-	-	-	360	1,440	(1,080)	-75.00%
Computer Information Systems	4120	7,260	-	-	-	-	-	7,260	6,240	1,020	16.35%
Industrial Technology	4130	22,560	-	-	-	-	-	22,560	35,760	(13,200)	-36.91%
Emergency Medical Services	4135	9,400	56,522	-	-	-	-	65,922	65,323	599	0.92%
Electrical	4139	20,160	-	-	-	-	-	20,160	11,880	8,280	69.70%
HVAC	4140	15,000	-	-	-	-	-	15,000	12,120	2,880	23.76%
Welding	4141	32,760	-	-	-	-	-	32,760	32,760	-	0.00%
Millwright	4142	13,920	-	-	-	-	-	13,920	12,720	1,200	9.43%
Pipefitting	4143	9,840	-	-	-	-	-	9,840	-	9,840	N/A
Medical Assistant	4144	4,500	-	-	-	-	-	4,500	4,500	-	0.00%
Medical Coding	4145	1,875	-	-	-	-	-	1,875	1,875	-	0.00%
Medication Aide	4146	-	-	-	-	-	-	-	3,990	(3,990)	-100.00%
Nurse Aide	4147	8,400	-	-	-	-	-	8,400	20,880	(12,480)	-59.77%
Phlebotomy	4148	4,400	-	-	-	-	-	4,400	6,000	(1,600)	-26.67%
Pharmacy Tech	4149	-	-	-	-	-	-	-	2,625	(2,625)	-100.00%
Veterinary Assistant	4150	2,000	-	-	-	-	-	2,000	-	2,000	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	
								2020	2019		
Power Line Worker	4151	11,160	-	-	-	-	-	11,160	-	11,160	N/A
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>		<b>164,585</b>	<b>56,522</b>	-	-	-	-	<b>221,107</b>	<b>219,793</b>	<b>1,314</b>	<b>0.60%</b>
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>											
<b>WORKFORCE CONTINUING EDUCATION DIVISION</b>											
Business Management	4201	930	-	-	-	-	-	930	2,000	(1,070)	-53.50%
Language Communications	4202	360	-	-	-	-	-	360	360	-	0.00%
Computer Information Systems	4205	1,200	-	-	-	-	-	1,200	1,000	200	20.00%
Truck Driving	4214	100	-	-	-	-	-	100	100	-	0.00%
Industrial Technology	4215	60,920	-	-	-	-	-	60,920	36,480	24,440	67.00%
Emergency Medical Services	4220	10,000	-	-	-	-	-	10,000	10,000	-	0.00%
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>		<b>73,510</b>	-	-	-	-	-	<b>73,510</b>	<b>49,940</b>	<b>23,570</b>	<b>47.20%</b>
<b>TOTAL INSTRUCTION</b>		<b>7,419,870</b>	<b>271,785</b>	<b>308,327</b>	-	<b>9,250</b>	<b>111,265</b>	<b>8,120,497</b>	<b>7,924,098</b>	<b>196,399</b>	<b>2.48%</b>
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>											
<b>WORKFORCE CONTINUING EDUCATION DIVISION</b>											
Personal Enrichment	4301	4,320	-	-	-	-	-	4,320	5,160	(840)	-16.28%
Lifelong Learning Institute	4303	-	-	15,489	-	-	-	15,489	16,210	(721)	-4.45%
Motorcycle Safety	4308	13,500	-	-	-	-	-	13,500	13,600	(100)	-0.74%
<b>TOTAL PUBLIC SERVICE</b>		<b>17,820</b>	-	<b>15,489</b>	-	-	-	<b>33,309</b>	<b>34,970</b>	<b>(1,661)</b>	<b>-4.75%</b>
<b>ACADEMIC SUPPORT</b>											
Museum of the Coastal Bend	1005	-	42,322	77,955	15,000	-	840	136,117	132,730	3,387	2.55%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
Division, Office, Continuing Education	4111	-	158,704	41,000	-	-	840	200,544	194,890	5,654	2.90%
Office, Industrial Programs	4114	-	118,268	-	-	-	-	118,268	114,922	3,346	2.91%
Office, Allied Health - Non-Credit	4134	-	80,210	78,022	-	-	5,840	164,072	159,594	4,478	2.81%
The Tutoring Center	5011	-	72,000	33,224	56,970	-	-	162,194	133,284	28,910	21.69%
Office, Vice President of Instruction	6001	-	119,936	21,810	-	-	840	142,586	138,617	3,969	2.86%
CAPE	6018	-	-	-	-	-	-	-	-	-	N/A
Distance Education	6038	109,162	92,515	15,272	-	6,000	840	223,789	239,739	(15,950)	-6.65%
Division Office, Academic Support and Student Success	6071	-	103,331	33,000	-	2,500	-	138,831	135,672	3,159	2.33%
Division Office, Arts, Humanities and Social Sciences	6101	1,700	-	-	-	-	1,000	2,700	-	2,700	N/A
Division Office, Science, Mathematics and Physical Education	6201	-	123,568	33,000	-	-	-	156,568	153,952	2,616	1.70%
Division Office, Allied Health	6401	-	-	-	-	-	-	-	-	-	N/A
Division Office, Career & Technical Education	6501	-	103,331	35,026	-	-	-	138,357	134,440	3,917	2.91%
Library	6701	62,190	-	91,690	-	-	-	153,880	241,600	(87,720)	-36.31%
Local History	6702	-	-	-	-	-	-	-	13,257	(13,257)	-100.00%
<b>TOTAL ACADEMIC SUPPORT</b>		<b>173,052</b>	<b>1,014,185</b>	<b>459,999</b>	<b>71,970</b>	<b>8,500</b>	<b>10,200</b>	<b>1,737,906</b>	<b>1,792,697</b>	<b>(54,791)</b>	<b>-3.06%</b>
<b>STUDENT SERVICES</b>											
Office, Dean of Student Services	5001	-	91,727	21,810	-	-	840	114,377	115,170	(793)	-0.69%
Registrar	5003	-	63,209	170,935	-	2,000	-	236,144	231,321	4,823	2.08%
Advising and Counseling	5004	-	320,020	15,950	-	5,000	840	341,810	406,819	(65,009)	-15.98%
Financial Aid	5005	-	134,127	150,758	-	5,000	-	289,885	281,821	8,064	2.86%
Student Life Office	5006	-	58,821	27,388	-	500	480	87,189	102,452	(15,263)	-14.90%
Student Testing & Assessment	5008	-	86,760	91,793	-	1,500	-	180,053	159,511	20,542	12.88%
Orientation	5010	-	-	-	-	1,800	-	1,800	-	1,800	N/A
Pre-College Programs	5012	-	53,001	161,455	-	-	-	214,456	133,574	80,882	60.55%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
Athletics	5015	-	52,468	26,773	-	20,000	-	99,241	-	99,241	N/A
Sports Center	6215	-	-	-	-	-	-	-	76,997	(76,997)	-100.00%
<b>TOTAL STUDENT SERVICES</b>		-	860,133	666,862	-	35,800	2,160	1,564,955	1,507,665	57,290	3.80%
<b>INSTITUTIONAL SUPPORT</b>											
President Office, Vice President of Administrative Services	1001	-	228,134	27,676	-	-	-	255,810	248,679	7,131	2.87%
Business Office	2001	-	143,396	-	-	-	840	144,236	140,222	4,014	2.86%
Business Office: A/R - Payments	2002	-	156,745	80,699	-	500	-	237,944	253,768	(15,824)	-6.24%
Purchasing	2003	-	-	102,811	-	500	-	103,311	117,574	(14,263)	-12.13%
Central Stores	2006	-	66,262	15,482	-	-	-	81,744	79,429	2,315	2.91%
Human Resources	2007	-	-	33,472	-	-	-	33,472	32,525	947	2.91%
Faculty/Staff Development	2010	-	98,817	89,305	-	3,000	840	191,962	186,670	5,292	2.83%
Technology Services	2012	-	-	12,272	-	2,000	-	14,272	13,499	773	5.73%
Campus Security	2015	-	212,132	376,014	-	2,400	9,240	599,786	561,877	37,909	6.75%
Director, Special Projects & Risk Management	2040	-	79,959	283,096	-	3,500	7,775	374,330	361,689	12,641	3.49%
College Advancement	3001	-	-	-	-	-	-	-	13,130	(13,130)	-100.00%
Foundation Advancement	4002	-	141,277	27,676	-	-	840	169,793	165,068	4,725	2.86%
Foundation - Capital Campaign	4003	-	126,075	62,040	-	-	840	188,955	152,614	36,341	23.81%
Marketing & Communications	4004	-	-	-	-	-	-	-	33,000	(33,000)	-100.00%
Printing & Mail Service	4005	-	228,748	116,431	-	-	840	346,019	336,625	9,394	2.79%
Sponsored Research Office	4006	-	-	46,916	-	-	-	46,916	45,587	1,329	2.92%
Effectiveness, Research & Assessment	4009	-	65,119	-	-	-	-	65,119	63,276	1,843	2.91%
College Information System	6015	-	160,608	-	-	-	-	160,608	209,038	(48,430)	-23.17%
	6050	-	196,625	-	-	-	840	197,465	191,899	5,566	2.90%
<b>TOTAL INSTITUTIONAL SUPPORT</b>		-	1,903,897	1,273,890	-	11,900	22,055	3,211,742	3,206,169	5,573	0.17%



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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
<b>OPERATION AND MAINTENANCE OF PLANT</b>											
General Services	2026	-	129,299	63,426	-	-	1,740	194,465	181,344	13,121	7.24%
Building Maintenance	2029	-	108,217	288,549	-	1,200	4,140	402,106	393,695	8,411	2.14%
Custodial Services	2032	-	-	688,732	-	9,000	8,836	706,568	697,171	9,397	1.35%
Grounds Maintenance	2035	-	47,156	144,369	-	1,000	480	193,005	186,991	6,014	3.22%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>		-	284,672	1,185,076	-	11,200	15,196	1,496,144	1,459,201	36,943	2.53%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	2050	-	-	-	145,000	-	-	145,000	145,000	-	0.00%
<b>AUXILIARY SERVICES</b>											
Welder Center for the Performing Arts	1011	-	37,123	108,344	6,000	5,500	12,667	169,634	161,038	8,596	5.34%
Bookstore	2061	-	61,804	111,558	20,000	2,000	-	195,362	190,452	4,910	2.58%
Conference Center	4090	-	6,552	149,339	17,000	14,200	12,183	199,274	225,138	(25,864)	-11.49%
Student Center Operations	5051	-	-	-	7,440	-	-	7,440	5,000	2,440	48.80%
<b>TOTAL AUXILIARY ENTERPRISES</b>		-	105,479	369,241	50,440	21,700	24,850	571,710	581,628	(9,918)	-1.71%
<b>TOTAL SALARIES</b>		\$ 7,610,742	\$ 4,440,151	\$ 4,278,884	\$ 267,410	\$ 98,350	\$ 185,726	\$ 16,881,263	\$ 16,651,428	\$ 229,835	1.38%

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Organization	August 31														Change		
														2019			
	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	Total		Prior Year	Dollar
<b>INSTRUCTION: CREDIT COURSES</b>																	
<b>ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION</b>																	
6079	\$ 2,167	\$ -	\$ -	\$ 1,600	\$ -	\$ 600	\$ 700	\$ 2,000	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 7,367	\$ 5,425	\$ 1,942	35.80%
6080	2,017	-	-	1,600	-	1,000	500	1,000	-	1,100	-	-	-	7,217	-	7,217	N/A
	4,184	-	-	3,200	-	1,600	1,200	3,000	-	1,400	-	-	-	14,584	5,425	9,159	168.83%
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION</b>																	
6073	1,537	-	-	-	-	-	950	500	-	300	-	-	-	3,287	4,530	(1,243)	-27.44%
6103	7,737	-	-	-	-	200	-	500	-	150	-	-	-	8,587	8,100	487	6.01%
6105	1,671	-	-	-	-	100	-	-	-	-	-	-	-	1,771	1,924	(153)	-7.95%
6107	110	-	-	-	-	100	-	-	-	210	-	-	-	320	210	110	0.00%
6109	2,681	-	-	-	-	12,000	-	-	-	900	-	-	-	15,581	18,569	(2,988)	-16.09%
6111	4,607	7,000	-	-	2,000	1,200	-	3,000	-	10,800	-	-	-	28,607	32,355	(3,748)	-11.58%
6113	-	-	-	-	-	-	-	-	-	-	-	-	-	85	(85)	-	-100.00%
6115	1,037	-	-	-	-	100	-	-	-	-	-	-	-	1,137	1,430	(293)	-20.49%
6117	500	-	-	600	-	-	-	-	-	-	-	-	-	1,100	2,100	(1,000)	-47.62%
6303	3,471	-	-	-	-	50	-	-	-	-	-	-	-	3,521	3,594	(73)	-2.03%
6305	2,501	-	-	-	-	100	-	-	-	-	-	-	-	2,601	2,874	(273)	-9.50%
6307	917	-	-	-	-	-	-	-	-	-	-	-	-	917	1,060	(143)	-13.49%
6309	1,467	-	-	-	-	50	-	-	-	-	-	-	-	1,517	1,690	(173)	-10.24%
6311	1,437	-	-	-	-	50	-	-	-	-	-	-	-	1,487	1,640	(153)	-9.33%
6313	1,891	-	-	-	-	50	-	-	-	200	-	-	-	2,141	2,214	(73)	-3.30%
6315	-	-	-	-	-	-	-	-	-	-	-	-	-	130	(130)	-	-100.00%
	31,564	7,000	-	600	2,000	14,000	950	4,000	-	12,350	-	-	-	72,464	82,505	(10,041)	-12.17%
<b>SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION</b>																	
6077	2,392	-	-	200	-	200	800	400	-	1,000	-	-	-	4,992	6,315	(1,323)	-20.95%
6203	2,967	-	-	100	-	1,000	-	-	15	-	-	-	-	4,082	6,220	(2,138)	-34.37%
6205	1,267	250	-	-	-	3,300	-	-	-	-	-	-	-	4,817	4,890	(73)	-1.49%
6206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,100	(8,100)	-100.00%
6207	4,717	12,000	-	350	-	17,000	-	1,500	115	-	-	-	-	35,682	37,735	(2,073)	-5.49%
6209	1,317	250	-	-	250	9,000	-	-	60	-	-	-	-	10,877	11,450	(573)	-5.00%
6211	1,267	-	-	-	-	-	-	1,600	10	-	-	-	-	2,877	4,550	(1,673)	-36.77%
6213	1,417	-	-	-	-	2,300	-	-	50	-	-	-	-	3,767	4,140	(373)	-9.01%
	15,344	12,500	-	550	250	31,900	1,800	3,500	1,250	-	-	-	-	67,094	83,420	(16,326)	-19.57%
<b>ALLIED HEALTH DIVISION</b>																	
6403	13,460	1,250	-	900	-	19,500	750	3,000	-	143,180	-	-	-	182,040	164,134	17,906	10.91%
6416	5,170	-	-	600	-	1,500	-	700	-	61,985	-	-	-	69,955	35,418	34,537	97.51%
6425	1,128	6,180	-	-	2,970	1,500	-	1,000	-	41,690	-	-	-	54,468	25,758	28,710	111.46%
6429	4,053	-	-	1,000	2,970	1,400	-	7,300	-	43,140	-	-	-	59,863	33,753	26,110	77.36%
6483	4,048	-	-	1,000	2,000	2,500	-	5,000	-	5,300	-	500	-	20,348	18,471	1,877	10.16%

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Organization	August 31											Change					
	2020										2019	Dollar	Percent				
	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships			Auxiliary Enterprises	Capital Outlay	Total	Prior Year
Physical Therapy Assistant	6489	3,060	2,140	-	475	-	1,700	3,500	-	6,025	-	-	-	16,900	17,173	(273)	-1.58%
		30,919	9,570	-	3,975	7,940	28,100	20,500	-	301,320	-	-	500	403,574	294,707	108,867	36.94%
<b>CAREER AND TECHNICAL EDUCATION</b>																	
Business Management	6505	1,727	-	-	225	-	550	-	-	-	-	-	-	2,502	2,600	(98)	-3.77%
Computer Information Systems	6509	3,217	3,000	-	300	-	11,800	-	920	-	-	4,000	-	23,237	22,440	797	3.55%
Emergency Medical Technology	6511	2,878	8,000	-	1,000	300	19,200	800	3,306	-	-	15,000	-	50,484	46,351	4,133	8.92%
Police Academy	6513	2,950	-	-	1,000	1,100	27,000	1,000	600	-	-	-	-	33,850	33,923	(73)	-0.22%
Process Technology	6515	2,367	10,000	-	400	-	4,000	-	750	-	-	5,000	-	22,517	22,540	(23)	-0.10%
Electronics and Instrumentation	6517	3,092	2,000	-	225	-	7,300	150	135	-	-	5,000	-	17,902	18,000	(98)	-0.54%
Welding	6519	1,642	1,000	-	225	-	22,000	200	100	-	-	5,000	-	30,167	35,215	(5,048)	-14.33%
Criminal Justice	6521	1,117	-	-	-	-	125	-	50	-	-	-	-	1,292	1,365	(73)	-5.35%
Mechanical Technology	6537	-	-	-	-	-	-	-	-	-	-	-	-	6,610	6,610	-	-100.00%
		18,890	24,000	-	3,375	1,400	91,975	2,150	5,861	-	-	34,000	-	181,951	189,044	(7,093)	-3.75%
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>		101,001	53,070	-	11,700	11,590	167,575	33,150	322,181	-	-	34,500	-	739,667	655,101	84,566	12.91%
<b>INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>																	
<b>WORKFORCE CONTINUING EDUCATION</b>																	
Business Management	4116	-	-	-	350	-	400	-	1,500	-	-	-	-	2,250	6,850	(4,600)	-67.15%
Language Communications	4117	-	-	-	-	-	-	-	250	-	-	-	-	250	500	(250)	-50.00%
Computer Information Systems	4120	-	-	-	-	-	750	-	4,000	-	-	-	-	4,750	2,250	2,500	111.11%
Industrial Technology	4130	-	1,000	-	-	-	5,500	-	7,660	-	-	-	-	14,160	19,260	(5,100)	-26.48%
Emergency Medical Services	4135	1,317	-	-	-	-	3,000	1,500	2,000	-	-	-	-	8,817	6,880	1,927	27.97%
Electrical	4139	-	250	-	-	-	3,000	-	9,576	-	-	-	-	12,826	4,060	8,766	215.91%
HVAC	4140	-	350	-	-	-	3,000	-	4,000	-	-	-	-	7,350	3,750	3,600	96.00%
Welding	4141	-	5,000	-	-	-	30,000	-	7,200	-	-	-	-	48,700	37,000	11,700	31.62%
Millwright	4142	-	125	-	-	-	1,500	-	4,800	-	-	-	-	6,425	4,500	1,925	42.78%
Pipefitting	4143	-	-	-	-	-	1,500	-	1,700	-	-	-	-	3,200	1,025	2,175	212.20%
Medical Assistant	4144	-	-	-	-	-	250	-	3,820	-	-	-	-	4,070	7,490	(3,420)	-45.66%
Medical Coding	4145	-	-	-	-	-	-	-	5,350	-	-	-	-	5,600	5,600	-	0.00%
Medication Aide	4146	-	-	-	-	-	-	-	-	-	-	-	-	-	2,550	(2,550)	-100.00%
Nurse Aide	4147	-	-	-	-	-	500	-	3,000	-	-	-	-	3,500	6,350	(2,850)	-44.88%
Phlebotomy	4148	-	-	-	-	-	300	-	6,700	-	-	-	-	7,000	7,000	-	0.00%
Pharmacy Tech	4149	-	-	-	-	-	-	-	-	-	-	-	-	-	4,310	(4,310)	-100.00%
Veterinary Assistant	4150	-	-	-	-	-	500	-	1,500	-	-	-	-	2,000	-	2,000	N/A
Power Line Worker	4151	-	-	-	-	-	1,500	-	2,100	-	-	-	-	3,600	-	3,600	N/A
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>		1,317	6,725	-	350	-	51,950	1,500	65,156	-	-	-	-	134,498	119,385	15,113	12.66%
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>																	

Victoria College  
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DIVISION	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
															2020	2019		
															Total	Prior Year		
<b>WORKFORCE CONTINUING EDUCATION</b>																		
4201	Business Management	-	-	-	-	-	-	-	-	-	1,020	-	-	-	1,020	2,050	(1,030)	-50.24%
4202	Language Communications	-	-	-	-	-	-	-	-	-	300	-	-	-	300	450	(150)	-33.33%
4205	Computer Information Systems	-	-	-	-	-	-	-	-	-	800	-	-	-	800	600	200	33.33%
4214	Truck Driving	-	-	-	-	-	50	-	-	-	-	-	-	-	50	50	-	0.00%
4215	Industrial Technology	80	30,000	-	-	1,000	-	-	-	-	5,060	-	-	-	44,140	42,130	2,010	4.77%
4220	Emergency Medical Services	50	-	-	-	-	8,500	250	500	-	1,750	-	-	-	11,050	9,550	1,500	15.71%
4299	Skills Development	25	-	-	-	-	-	-	-	-	-	-	-	-	25	25	-	0.00%
<b>TOTAL INSTRUCTION - NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>																		
		155	30,000	-	-	1,000	16,550	250	500	-	8,930	-	-	-	57,385	54,855	2,530	4.61%
<b>INSTRUCTIONAL TECHNOLOGY INITIATIVE</b>																		
6047		-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	1,500	3,500	233.33%
<b>TOTAL INSTRUCTION</b>																		
		102,473	94,795	-	12,050	12,590	236,075	6,150	35,150	6,500	396,267	-	-	34,500	936,550	830,841	105,709	12.72%
<b>PUBLIC SERVICE - NON-STATE FUNDED COURSES</b>																		
<b>WORKFORCE CONTINUING EDUCATION DIVISION</b>																		
4301	Personal Enrichment	-	-	-	-	-	800	-	-	-	-	-	-	-	800	360	440	122.22%
4303	Lifelong Learning Institute	1,800	-	-	350	300	-	-	200	-	30	-	-	-	3,180	3,025	155	5.12%
4305	Summer Camps	500	-	-	145	-	1,100	-	-	-	-	-	-	-	1,775	2,375	(600)	-25.26%
4308	Motorcycle Safety	90	1,700	-	-	-	4,750	200	2,000	-	-	-	-	5,000	13,990	13,790	200	1.45%
4311	Truck Driving	270	113,900	-	200	11,100	4,000	-	375	-	-	-	-	-	129,845	128,385	1,460	1.12%
<b>TOTAL PUBLIC SERVICE</b>																		
		2,690	115,600	-	945	11,400	11,150	200	2,575	-	30	-	-	5,000	149,590	147,955	1,635	1.12%
<b>ACADEMIC SUPPORT</b>																		
1005	Museum of the Coastal Bend	3,510	-	-	-	-	1,980	-	-	-	-	-	-	-	5,490	5,684	(194)	-3.41%
4010	Academic Support - Tech Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	(5,000)	-100.00%
4111	Division, Office, Continuing Education	6,467	250	-	1,500	-	1,700	1,500	3,500	-	725	-	-	-	15,642	15,215	427	2.81%
4114	Office, Industrial Programs	2,417	-	-	-	-	750	1,000	3,000	-	200	-	-	-	7,367	7,440	(73)	-0.98%
4134	Office, Allied Health - Non-Credit	5,317	1,125	-	500	-	1,000	1,000	2,000	-	-	-	-	-	10,942	11,115	(173)	-1.56%
5011	The Tutoring Center	1,892	500	-	3,120	-	1,000	600	1,500	-	640	-	-	-	9,252	9,000	252	2.80%
6001	Office, Vice President of Instruction	2,367	4,000	-	500	2,700	100	2,000	2,000	-	10,350	-	-	-	21,217	17,890	3,327	18.60%
6035	Lyzium	800	100	-	-	-	-	-	2,000	-	31,750	-	-	-	37,950	37,950	-	0.00%
6038	Distance Education	3,767	38,000	-	-	-	1,000	4,300	8,300	-	3,850	-	-	-	59,217	59,490	(273)	-0.46%
6041	Faculty Staff Development	-	-	-	-	-	-	29,000	-	-	-	-	-	-	29,000	29,000	-	0.00%
6044	Faculty Senate	-	-	-	-	-	-	-	975	-	-	-	-	-	1,100	1,100	-	0.00%
6047	Division Office, Academic Support and Student Success	2,567	-	-	800	-	600	500	1,500	-	325	-	-	-	6,292	11,040	(4,748)	-43.01%
6101	Division Office, Arts, Humanities and Social Sciences	1,092	477	-	-	-	100	-	-	-	-	-	-	-	1,669	1,583	86	5.43%
6201	Division Office, Science, Mathematics and Physical Education	7,142	954	-	-	-	500	6,150	150	-	35	-	-	-	14,931	11,604	3,327	28.67%
6401	Division Office, Allied Health	1,717	-	-	500	300	3,000	600	500	-	100	-	-	-	6,717	9,287	(2,570)	-27.67%
6501	Division Office, Career & Technical Education	3,017	159	-	2,237	-	100	750	1,500	-	50	-	-	-	7,813	10,202	(2,389)	-23.42%

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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			
														Total	Prior Year	Change	
																	2020
Library	5,700	210,216	-	500	-	5,000	600	-	-	50	-	-	-	222,666	201,426	21,240	10.54%
Local History	47,772	255,781	-	9,782	3,000	17,330	48,000	27,525	-	48,075	-	-	-	457,265	446,801	10,464	2.34%
<b>TOTAL ACADEMIC SUPPORT</b>																	
<b>STUDENT SERVICES</b>																	
Office, Dean of Student Services	1,617	4,700	-	2,900	-	1,000	1,000	1,500	-	800	-	-	-	13,517	12,540	977	7.79%
Registrar	7,917	300	-	-	-	1,800	3,500	5,500	-	7,800	-	-	-	26,817	28,070	(1,253)	-4.46%
Advising and Counseling	5,929	2,000	-	17,000	-	1,000	3,500	6,500	-	9,000	-	-	-	44,929	60,102	(15,173)	-25.25%
Financial Aid	6,717	22,000	-	500	-	1,200	1,800	2,700	-	1,850	-	-	-	36,767	50,115	(13,348)	-26.63%
Student Life Office	4,467	-	-	14,000	-	700	2,200	4,500	-	1,800	-	-	-	27,367	24,940	2,427	9.73%
Student Testing & Assessment	4,217	40,000	-	300	-	800	1,100	2,000	-	100	-	-	-	48,517	51,050	(2,533)	-4.96%
Orientation	500	-	-	4,800	-	1,800	-	600	-	-	-	-	-	7,700	-	7,700	N/A
Pre-College Programs	9,917	-	-	15,000	-	2,000	4,750	5,500	-	1,800	-	-	-	38,967	36,690	2,277	6.21%
Athletics	2,217	10,869	-	-	-	4,100	750	15,000	-	3,500	-	-	-	36,436	-	36,436	N/A
Student Services - Tech Plan	-	16,500	-	-	-	-	-	-	-	-	-	-	-	16,500	15,000	1,500	10.00%
Sports Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,049	(3,049)	-100.00%
<b>TOTAL STUDENT SERVICES</b>	43,198	96,369	-	54,500	-	14,400	18,600	43,800	-	26,650	-	-	-	297,517	281,556	15,961	5.67%
<b>INSTITUTIONAL SUPPORT</b>																	
President	2,516	-	-	2,200	-	500	2,500	6,500	-	1,850	-	-	-	16,066	16,340	(274)	-1.68%
Governing Board	816	-	-	-	-	-	1,500	2,000	-	40,000	-	-	-	44,316	4,390	39,926	909.48%
Governmental Affairs	-	-	-	-	-	-	-	-	-	9,888	-	-	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	1,266	-	-	25	-	50	600	2,750	-	987	-	-	-	5,678	5,752	(74)	-1.29%
Business Office	5,766	8,000	-	5,800	-	1,125	660	3,100	-	6,235	-	-	-	30,686	32,105	(1,419)	-4.42%
Business Office, A/R - Payments	7,716	-	-	-	-	-	-	-	-	-	-	-	-	7,716	7,490	226	3.02%
Purchasing	2,491	-	-	3,000	-	400	600	1,400	-	200	-	-	-	1,216	1,290	(74)	-5.74%
Central Stores	(98,784)	-	-	-	-	100,000	-	-	-	-	-	-	-	121,497	119,571	1,926	1.61%
Human Resources	4,616	63,081	-	48,000	-	500	800	4,000	-	500	-	-	-	12,516	12,590	(74)	-0.59%
Faculty/Staff Development	1,016	-	-	-	-	1,500	10,000	-	-	1,185	-	-	-	12,516	12,590	(74)	-0.59%
Technology Services	(97,458)	17,000	-	-	-	7,000	1,600	3,750	-	1,185	-	-	23,900	(39,971)	(3,052)	7.64%	
Campus Security	5,241	5,780	-	-	-	5,855	1,250	1,250	-	1,399	-	-	-	20,775	20,849	(74)	-0.35%
Institutional Support - Tech Plan	-	1,021,214	-	-	-	-	-	-	-	59,640	-	-	48,000	1,128,854	1,107,225	21,629	1.95%
College Advancement	1,416	-	-	1,000	-	100	1,000	3,000	-	1,000	-	-	-	7,516	12,090	(4,574)	-37.83%
Foundation Advancement	12,216	-	-	5,000	-	500	1,500	2,500	-	8,300	-	-	-	30,016	30,890	(874)	-2.83%
Foundation - Capital Campaign	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000	-	0.00%
Marketing & Communications	20,016	3,500	-	89,100	-	35,600	1,500	2,500	-	19,955	-	-	-	172,171	173,750	(1,579)	-0.91%
Printing & Mail Service	12,616	3,650	-	-	45,250	6,500	-	100	-	21,650	-	-	-	89,766	107,290	(17,524)	-16.33%
Central Telephones Service	-	2,100	-	-	-	1,500	-	-	-	50,920	-	-	-	54,520	54,520	-	0.00%
Sponsored Research Office	1,367	-	-	-	-	50	1,145	2,685	-	970	-	-	-	6,217	6,690	(473)	-7.07%
Reaffirmation - SACS	-	4,500	-	-	-	200	3,500	7,000	-	15,200	-	-	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	2,317	15,500	-	-	-	1,000	3,500	7,500	-	500	-	-	-	30,317	32,240	(1,923)	-5.96%
Quality Enhancement Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	21,500	21,500	-	-100.00%
Strategic Initiatives	-	5,000	-	-	-	1,000	5,600	15,000	-	-	-	-	-	26,600	26,600	-	0.00%

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Organization	August 31											Change					
	2020										2019						
	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships		Auxiliary Enterprises	Capital Outlay	Total	Prior Year	Dollar
Institutional Memberships														25,112	25,112	-	0.00%
6031 Commencement	670	8,000	-	-	3,000	10,500	-	-	2,000	-	-	-	-	24,170	23,170	1,000	4.32%
6050 College Information System	2,017	-	-	-	-	5,000	1,500	2,300	-	-	-	-	-	10,817	30,890	(20,073)	-64.98%
7001 General Institutional	-	300,000	25,000	-	-	-	-	-	25,000	-	-	-	-	350,000	333,000	17,000	5.11%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>(112,163)</b>	<b>1,457,325</b>	<b>25,000</b>	<b>184,125</b>	<b>48,250</b>	<b>178,880</b>	<b>38,755</b>	<b>67,335</b>	<b>277,291</b>	<b>-</b>	<b>-</b>	<b>71,900</b>	<b>2,236,698</b>	<b>2,228,526</b>	<b>8,172</b>	<b>0.37%</b>	
<b>OPERATION AND MAINTENANCE OF PLANT</b>																	
2026 General Services	2,926	58,000	317,000	-	-	15,000	550	1,400	-	-	-	-	-	394,876	364,586	30,290	8.31%
2029 Building Maintenance	1,416	111,000	-	-	1,200	122,400	-	500	500	-	-	-	-	237,016	237,090	(74)	-0.03%
2032 Custodial Services	(127,077)	-	-	-	-	90,000	500	1,600	40	-	-	-	-	(34,937)	(28,555)	(6,382)	22.35%
2035 Grounds Maintenance	1,216	17,000	-	-	300	28,000	500	500	905	-	-	-	-	48,421	49,590	(1,169)	-2.36%
2036 Utilities	(51,168)	-	-	-	-	-	-	954,000	-	-	-	-	-	902,832	957,832	(55,000)	-5.74%
2037 Major Repairs & Renovations	-	482,200	-	-	-	-	-	-	-	-	-	20,800	-	503,000	503,000	-	0.00%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>(172,687)</b>	<b>668,200</b>	<b>317,000</b>	<b>-</b>	<b>1,500</b>	<b>255,400</b>	<b>1,550</b>	<b>4,000</b>	<b>1,445</b>	<b>-</b>	<b>-</b>	<b>20,800</b>	<b>2,051,208</b>	<b>2,083,543</b>	<b>(32,335)</b>	<b>-1.55%</b>	
<b>AUXILIARY SERVICES</b>																	
1011 Welder Center for the Performing Arts	25,245	16,638	5,600	1,000	-	4,775	4,000	500	5,950	-	-	2,000	114,308	116,621	(2,313)	-1.98%	
2061 Bookstore	52,028	31,200	-	-	-	3,000	600	2,000	100,800	-	-	1,500	1,507,628	1,843,273	(335,645)	-18.21%	
2070 Food Services Contract	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%	
4051 Official Functions	817	-	-	25,000	-	-	-	-	-	-	-	-	25,817	30,892	(5,075)	-16.43%	
4053 Faculty and Dependent Scholarships	-	-	-	-	-	-	-	-	-	25,000	-	-	25,000	25,000	-	0.00%	
4055 Music Scholarships	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	16,000	-	0.00%	
4057 Art Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	(1,000)	-100.00%	
4060 VC/UH-V Tuition Exchange Scholarships	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	0.00%	
4066 Black History Month Poster Contest	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	0.00%	
4070 Beat the Odds Scholarships	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	5,000	(3,000)	-60.00%	
4080 Conference Center	79,081	15,000	-	14,500	15,000	7,000	5,000	3,000	148,000	-	-	4,000	382,256	378,175	4,081	1.08%	
5051 Student Center Operations	43,825	-	-	-	-	2,500	-	-	45	-	-	-	46,370	50,620	(4,250)	-8.40%	
5052 Student Life Office -	-	-	-	-	-	-	-	-	-	-	-	-	32,130	39,346	(7,216)	-18.34%	
6706 Coin Operated Copiers	-	-	-	-	-	-	-	-	-	-	-	-	7,253	5,150	2,103	40.83%	
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>200,996</b>	<b>112,838</b>	<b>5,600</b>	<b>40,500</b>	<b>22,253</b>	<b>17,275</b>	<b>9,600</b>	<b>5,500</b>	<b>108,470</b>	<b>48,000</b>	<b>1,454,630</b>	<b>7,500</b>	<b>2,213,762</b>	<b>2,566,077</b>	<b>(352,315)</b>	<b>-13.73%</b>	
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 112,279</b>	<b>\$ 2,800,908</b>	<b>\$ 347,600</b>	<b>\$ 301,902</b>	<b>\$ 98,993</b>	<b>\$ 730,510</b>	<b>\$ 122,855</b>	<b>\$ 185,885</b>	<b>\$ 858,228</b>	<b>\$ 48,000</b>	<b>\$ 1,454,630</b>	<b>\$ 139,700</b>	<b>\$ 8,342,590</b>	<b>\$ 8,585,279</b>	<b>\$ (242,689)</b>	<b>-2.83%</b>	

Victoria College  
Operating Budget  
Expenditure Summary - Salaries and Operating Expense  
Gonzales Center  
FY 2019 - 2020

	Budget for the Year Ending						Change		
	August 31, 2020		August 31, 2019						
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		Dollar	Percent
<b>INSTRUCTION: CREDIT COURSES</b>									
<b>ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION</b>									
Learning Frameworks	\$ 7,344	-	\$ 7,344	\$ 5,544	-	\$ 5,544	\$ 1,800	32.47%	
	<u>7,344</u>	<u>-</u>	<u>7,344</u>	<u>5,544</u>	<u>-</u>	<u>5,544</u>	<u>1,800</u>	<u>32.47%</u>	
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION</b>									
Developmental English	9,180	-	9,180	7,200	-	7,200	1,980	27.50%	
History	9,180	-	9,180	7,344	480	7,824	1,356	17.33%	
Psychology	7,344	-	7,344	9,180	-	9,180	(1,836)	-20.00%	
	<u>25,704</u>	<u>-</u>	<u>25,704</u>	<u>23,724</u>	<u>480</u>	<u>24,204</u>	<u>1,500</u>	<u>6.20%</u>	
<b>SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION</b>									
Developmental Mathematics	15,245	-	15,245	23,256	-	23,256	(8,011)	-34.45%	
Mathematics	4,985	-	4,985	-	-	-	4,985	N/A	
Biology	42,209	6,500	48,709	42,828	6,500	49,328	(619)	-1.25%	
	<u>62,439</u>	<u>6,500</u>	<u>68,939</u>	<u>66,084</u>	<u>6,500</u>	<u>72,584</u>	<u>(3,645)</u>	<u>-5.02%</u>	
<b>ALLIED HEALTH DIVISION</b>									
Associate Degree Nursing	2,400	-	2,400	2,400	-	2,400	-	0.00%	
Licensed Vocational Nursing - Gonzales	317,025	62,513	379,538	286,278	27,303	313,581	65,957	21.03%	
	<u>319,425</u>	<u>62,513</u>	<u>381,938</u>	<u>288,678</u>	<u>27,303</u>	<u>315,981</u>	<u>65,957</u>	<u>20.87%</u>	
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>	<u>414,912</u>	<u>69,013</u>	<u>483,925</u>	<u>384,030</u>	<u>34,283</u>	<u>418,313</u>	<u>65,612</u>	<u>15.68%</u>	
<b>INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>									
<b>WORKFORCE CONTINUING EDUCATION DIVISION</b>									
Business Management	240	100	340	480	500	980	(640)	-65.31%	
Language Communications	360	250	610	720	350	1,070	(460)	-42.99%	

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 Operating Budget  
 Expenditure Summary - Salaries and Operating Expense  
 Gonzales Center  
 FY 2019 - 2020

	Budget for the Year Ending						Change		
	August 31, 2020			August 31, 2019					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
Computer Information Systems	4120	1,890	800	2,690	1,530	800	2,330	360	15.45%
Industrial Technology	4130	10,800	5,800	16,600	15,720	9,300	25,020	(8,420)	-33.65%
Electrical	4139	11,520	6,668	18,188	11,520	6,000	17,520	668	3.81%
HVAC	4140	11,820	5,950	17,770	11,820	4,750	16,570	1,200	7.24%
Welding	4141	26,160	25,800	51,960	48,235	19,500	67,735	(15,775)	-23.29%
Medication Aide	4146	-	-	-	3,990	2,550	6,540	(6,540)	-100.00%
Nurse Aide	4147	6,600	2,500	9,100	6,960	2,200	9,160	(60)	-0.66%
Pharmacy Tech	4149	2,300	2,300	4,600	2,625	4,310	6,935	(2,335)	-33.67%
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>		<u>71,690</u>	<u>50,168</u>	<u>121,858</u>	<u>103,600</u>	<u>50,260</u>	<u>153,860</u>	<u>(32,002)</u>	<u>-20.80%</u>
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>									
WORKFORCE CONTINUING EDUCATION DIVISION									
Computer Information Systems	4205	480	400	880	500	650	1,150	(270)	-23.48%
Industrial Technology	4215	900	80	980	4,320	500	4,820	(3,840)	-79.67%
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>		<u>1,380</u>	<u>480</u>	<u>1,860</u>	<u>4,820</u>	<u>1,150</u>	<u>5,970</u>	<u>(4,110)</u>	<u>-68.84%</u>
<b>TOTAL INSTRUCTION</b>		<u>487,982</u>	<u>119,661</u>	<u>607,643</u>	<u>492,450</u>	<u>85,693</u>	<u>578,143</u>	<u>29,500</u>	<u>5.10%</u>
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	960	500	1,460	1,440	900	2,340	(880)	-37.61%
Summer Camps	4305	450	750	1,200	600	250	850	350	41.18%
Truck Driving	4311	-	38,325	38,325	-	37,025	37,025	1,300	3.51%
<b>TOTAL PUBLIC SERVICE</b>		<u>1,410</u>	<u>39,575</u>	<u>40,985</u>	<u>2,040</u>	<u>38,175</u>	<u>40,215</u>	<u>770</u>	<u>1.91%</u>
<b>ACADEMIC SUPPORT</b>									
Gonzales Center Office	6010	260,899	109,569	370,468	246,933	105,590	352,523	17,945	5.09%



Victoria College  
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 Expenditure Summary - Salaries and Operating Expense  
 Gonzales Center  
 FY 2019 - 2020

	Budget for the Year Ending						Change
	August 31, 2020		August 31, 2019				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Percent
<b>TOTAL ACADEMIC SUPPORT</b>	<u>260,899</u>	<u>109,569</u>	<u>370,468</u>	<u>246,933</u>	<u>105,590</u>	<u>352,523</u>	<u>5.09%</u>
<b>INSTITUTIONAL SUPPORT</b>							
Campus Security	14,340	-	14,340	13,935	-	13,935	2.91%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<u>14,340</u>	<u>-</u>	<u>14,340</u>	<u>13,935</u>	<u>-</u>	<u>13,935</u>	<u>2.91%</u>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Building Maintenance	14,561	-	14,561	14,356	-	14,356	1.43%
Custodial Services	27,388	-	27,388	27,015	-	27,015	1.38%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<u>41,949</u>	<u>-</u>	<u>41,949</u>	<u>41,371</u>	<u>-</u>	<u>41,371</u>	<u>1.40%</u>
<b>TOTAL SALARIES AND OPERATING EXPENSE</b>	<u>\$ 806,580</u>	<u>\$ 268,805</u>	<u>\$ 1,075,385</u>	<u>\$ 796,729</u>	<u>\$ 229,458</u>	<u>\$ 1,026,187</u>	<u>4.79%</u>

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Salaries by Function, Division and Discipline  
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	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
<b>INSTRUCTION: CREDIT COURSES</b>											
<b>ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION</b>											
Learning Frameworks	6079	\$ 7,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,344	\$ 5,544	\$ 1,800	32.47%
		7,344	-	-	-	-	-	7,344	5,544	1,800	32.47%
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION</b>											
Developmental English	6073	9,180	-	-	-	-	-	9,180	7,200	1,980	27.50%
History	6303	9,180	-	-	-	-	-	9,180	7,344	1,836	25.00%
Psychology	6313	7,344	-	-	-	-	-	7,344	9,180	(1,836)	-20.00%
		25,704	-	-	-	-	-	25,704	23,724	1,980	8.35%
<b>SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION</b>											
Developmental Mathematics	6077	15,245	-	-	-	-	-	15,245	23,256	(8,011)	-34.45%
Mathematics	6203	4,985	-	-	-	-	-	4,985	-	4,985	N/A
Biology	6207	42,209	-	-	-	-	-	42,209	42,828	(619)	-1.45%
		62,439	-	-	-	-	-	62,439	66,084	(3,645)	-5.52%
<b>ALLIED HEALTH DIVISION</b>											
Associate Degree Nursing	6403	2,400	-	-	-	-	-	2,400	2,400	-	0.00%
Licensed Vocational Nursing - Gonzales	6421	294,030	3,802	17,693	-	-	1,500	317,025	286,278	30,747	10.74%
		296,430	3,802	17,693	-	-	1,500	319,425	288,678	30,747	10.65%
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>		<b>391,917</b>	<b>3,802</b>	<b>17,693</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>414,912</b>	<b>384,030</b>	<b>30,882</b>	<b>8.04%</b>
<b>INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>											

Victoria College  
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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
<b>WORKFORCE CONTINUING EDUCATION</b>											
<b>DIVISION</b>											
Business Management	4116	240	-	-	-	-	-	240	480	(240)	-50.00%
Language Communications	4117	360	-	-	-	-	-	360	720	(360)	-50.00%
Computer Information Systems	4120	1,890	-	-	-	-	-	1,890	1,530	360	23.53%
Industrial Technology	4130	10,800	-	-	-	-	-	10,800	15,720	(4,920)	-31.30%
Electrical	4139	11,520	-	-	-	-	-	11,520	11,520	-	0.00%
HVAC	4140	11,820	-	-	-	-	-	11,820	11,820	-	0.00%
Welding	4141	26,160	-	-	-	-	-	26,160	48,235	(22,075)	-45.77%
Medication Aide	4146	-	-	-	-	-	-	-	3,990	(3,990)	-100.00%
Nurse Aide	4147	6,600	-	-	-	-	-	6,600	6,960	(360)	-5.17%
Pharmacy Tech	4149	2,300	-	-	-	-	-	2,300	2,625	(325)	-12.38%
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>		<b>71,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,690</b>	<b>103,600</b>	<b>(31,910)</b>	<b>-30.80%</b>
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>											
<b>WORKFORCE CONTINUING EDUCATION</b>											
<b>DIVISION</b>											
Computer Information Systems	4205	480	-	-	-	-	-	480	500	(20)	-4.00%
Industrial Technology	4215	900	-	-	-	-	-	900	4,320	(3,420)	-79.17%
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>		<b>1,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,380</b>	<b>4,820</b>	<b>(3,440)</b>	<b>-71.37%</b>
<b>TOTAL INSTRUCTION</b>		<b>464,987</b>	<b>3,802</b>	<b>17,693</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>487,982</b>	<b>492,450</b>	<b>(4,468)</b>	<b>-0.91%</b>
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>											
<b>WORKFORCE CONTINUING EDUCATION</b>											
<b>DIVISION</b>											
Personal Enrichment	4301	960	-	-	-	-	-	960	1,440	(480)	-33.33%

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Gonzales Center  
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	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
Summer Camps	4305	450	-	-	-	-	-	450	600	(150)	-25.00%
<b>TOTAL PUBLIC SERVICE</b>		<b>1,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,410</b>	<b>2,040</b>	<b>(630)</b>	<b>-30.88%</b>
<b>ACADEMIC SUPPORT</b>											
Gonzales Center Office	6010	-	185,915	58,394	5,000	10,750	840	260,899	246,933	13,966	5.66%
<b>TOTAL ACADEMIC SUPPORT</b>		<b>-</b>	<b>185,915</b>	<b>58,394</b>	<b>5,000</b>	<b>10,750</b>	<b>840</b>	<b>260,899</b>	<b>246,933</b>	<b>13,966</b>	<b>5.66%</b>
<b>INSTITUTIONAL SUPPORT</b>											
Campus Security	2040	-	-	14,340	-	-	-	14,340	13,935	405	2.91%
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>-</b>	<b>-</b>	<b>14,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,340</b>	<b>13,935</b>	<b>405</b>	<b>2.91%</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>											
Building Maintenance	2029	-	-	14,561	-	-	-	14,561	14,356	205	1.43%
Custodial Services	2032	-	-	27,388	-	-	-	27,388	27,015	373	1.38%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>		<b>-</b>	<b>-</b>	<b>41,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,949</b>	<b>41,371</b>	<b>578</b>	<b>1.40%</b>
<b>TOTAL SALARIES</b>		<b>\$ 466,397</b>	<b>\$ 189,717</b>	<b>\$ 132,376</b>	<b>\$ 5,000</b>	<b>\$ 10,750</b>	<b>\$ 2,340</b>	<b>\$ 806,580</b>	<b>\$ 796,729</b>	<b>\$ 9,851</b>	<b>1.24%</b>

Victoria College  
Operating Budget  
Operating Expense by Function, Division and Discipline  
Gonzales Center  
FY 2019 - 2020

	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
															2020	2019	
															Total	Prior Year	
<b>INSTRUCTION- CREDIT COURSES</b>																	
<b>ARTS, HUMANITIES, AND SOCIAL SCIENCES</b>																	
History	6303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ (480)	-100.00%
															480	(480)	-100.00%
<b>SCIENCE, MATHEMATICS, AND PHYSICAL</b>																	
<b>EDUCATION DIVISION</b>																	
Biology	6207	-	-	-	-	-	6,500	-	-	-	-	-	-	-	6,500	-	0.00%
							6,500	-	-	-	-	-	-	-	6,500	-	0.00%
<b>ALLIED HEALTH DIVISION</b>																	
Licensed Vocational Nursing - Gonzales	6421	2,028	-	-	-	-	3,400	-	5,000	-	52,085	-	-	-	27,303	35,210	128.96%
		2,028	-	-	-	-	3,400	-	5,000	-	52,085	-	-	-	27,303	35,210	128.96%
<b>CAREER AND TECHNICAL EDUCATION</b>																	
<b>DIVISION</b>																	
<b>TOTAL INSTRUCTION- CREDIT</b>		2,028	-	-	-	-	9,900	-	5,000	-	52,085	-	-	-	34,283	34,730	101.30%
<b>COURSES</b>																	
<b>INSTRUCTION- NON-CREDIT</b>																	
<b>OPEN ENROLLMENT</b>																	
<b>WORKFORCE CONTINUING EDUCATION</b>																	
<b>DIVISION</b>																	
Business Management	4116	-	-	-	-	-	-	-	-	-	100	-	-	-	500	(400)	-80.00%
Language Communications	4117	-	-	-	-	-	-	-	-	-	250	-	-	-	350	(100)	-28.57%
Computer Information Systems	4120	-	-	-	-	-	-	-	-	-	800	-	-	800	-	0.00%	
Industrial Technology	4130	-	-	-	300	-	2,000	-	-	-	3,500	-	-	5,800	9,300	(3,500)	-37.63%
Electrical	4139	-	-	-	-	-	3,000	-	-	-	3,668	-	-	6,668	6,000	668	11.13%
HVAC	4140	-	150	-	-	-	3,000	-	-	-	2,800	-	-	5,950	4,750	1,200	25.26%
Welding	4141	-	1,500	-	-	-	20,000	-	-	-	4,300	-	-	25,800	19,500	6,300	32.31%
Medication Aide	4146	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,550	(2,550)	-100.00%
Nurse Aide	4147	-	-	-	-	-	500	-	-	-	2,000	-	-	2,500	2,200	300	13.64%
Pharmacy Tech	4149	-	-	-	-	-	300	-	-	-	2,000	-	-	2,300	4,310	(2,010)	-46.64%
<b>TOTAL INSTRUCTION- NON-CREDIT</b>			1,650	-	300	-	28,800	-	-	-	19,418	-	-	-	50,168	(92)	-0.18%
<b>OPEN ENROLLMENT</b>																	
<b>INSTRUCTION- NON-CREDIT</b>																	
<b>CONTRACT/CUSTOMIZED COURSES</b>																	
<b>WORKFORCE CONTINUING EDUCATION</b>																	
<b>DIVISION</b>																	
Computer Information Systems	4205	-	-	-	-	-	-	-	-	-	400	-	-	-	650	(250)	-38.46%
Industrial Technology	4215	-	-	-	-	-	80	-	-	-	-	-	-	80	500	(420)	-84.00%
<b>TOTAL INSTRUCTION- NON-CREDIT</b>							80				400			480	1,150	(670)	-58.26%
<b>CONTRACT/CUSTOMIZED COURSES</b>																	
<b>TOTAL INSTRUCTION</b>		2,028	1,650	-	300	-	38,780	-	5,000	-	71,903	-	-	-	85,693	33,968	39.64%

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 Operating Budget  
 Operating Expense by Function, Division and Discipline  
 Gonzales Center  
 FY 2019 - 2020

	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	
															2020	2019		
															Total	Prior Year		
<b>PUBLIC SERVICE- NON-STATE FUNDED</b>																		
<b>COURSES</b>																		
<b>WORKFORCE CONTINUING EDUCATION</b>																		
<b>DIVISION</b>																		
	4301	-	-	-	-	-	500	-	-	-	-	-	-	-	500	900	(400)	-44.44%
	4305	-	-	-	-	-	750	-	-	-	-	-	-	-	750	250	500	200.00%
	4311	25	36,600	-	-	-	1,700	-	-	-	-	-	-	-	38,325	37,025	1,300	3.51%
	<b>TOTAL PUBLIC SERVICE</b>	<b>25</b>	<b>36,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,575</b>	<b>38,175</b>	<b>1,400</b>	<b>3.67%</b>
<b>ACADEMIC SUPPORT</b>																		
	6010	10,500	1,650	-	2,000	3,294	24,000	-	3,000	42,000	13,125	-	-	10,000	109,569	105,590	3,979	3.77%
	<b>TOTAL ACADEMIC SUPPORT</b>	<b>10,500</b>	<b>1,650</b>	<b>-</b>	<b>2,000</b>	<b>3,294</b>	<b>24,000</b>	<b>-</b>	<b>3,000</b>	<b>42,000</b>	<b>13,125</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>109,569</b>	<b>105,590</b>	<b>3,979</b>	<b>3.77%</b>
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 12,553</b>	<b>\$ 39,900</b>	<b>\$ -</b>	<b>\$ 2,300</b>	<b>\$ 3,294</b>	<b>\$ 65,730</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 42,000</b>	<b>\$ 85,028</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 268,805</b>	<b>\$ 229,458</b>	<b>\$ 39,347</b>	<b>17.15%</b>

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 Expenditure Summary - Salaries and Operating Expense  
 Calhoun Center  
 FY 2019 - 2020

	Budget for the Year Ending						Change		
	August 31, 2020		August 31, 2019						
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		Dollar	Percent
<b>INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>									
WORKFORCE CONTINUING EDUCATION DIVISION									
Industrial Technology	\$ -	\$ -	\$ -	\$ 1,200	\$ 725	\$ 1,925	\$ (1,925)	-100.00%	
Pipefitting	-	-	-	2,880	1,025	3,905	(3,905)	-100.00%	
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>	-	-	-	4,080	1,750	5,830	(5,830)	-100.00%	
<b>TOTAL INSTRUCTION</b>	-	-	-	4,080	1,750	5,830	(5,830)	-100.00%	
<b>TOTAL SALARIES AND OPERATING EXPENSE</b>	\$ -	\$ -	\$ -	\$ 4,080	\$ 1,750	\$ 5,830	\$ (5,830)	-100.00%	

Victoria College  
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 Salaries by Function, Division and Discipline  
 Calhoun Center  
 FY 2019 - 2020

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2020	2019		
<b>INSTRUCTION: NON-CREDIT</b>											
<b>OPEN ENROLLMENT</b>											
<b>WORKFORCE CONTINUING EDUCATION</b>											
<b>DIVISION</b>											
Industrial Technology	4130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,200	\$ (1,200)	-100.00%
Pipefitting	4143	-	-	-	-	-	-	-	2,880	(2,880)	-100.00%
<b>TOTAL INSTRUCTION: NON-CREDIT</b>									<b>4,080</b>	<b>(4,080)</b>	<b>-100.00%</b>
<b>TOTAL INSTRUCTION</b>									<b>4,080</b>	<b>(4,080)</b>	<b>-100.00%</b>
<b>TOTAL SALARIES</b>									<b>4,080</b>	<b>(4,080)</b>	<b>-100.00%</b>



Victoria College  
 Operating Budget  
 Operating Expense by Function, Division and Discipline  
 Calhoun Center  
 FY 2019 - 2020

	August 31											Change						
											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	Total	Prior Year	Dollar
<b>INSTRUCTION: NON-CREDIT</b>																		
<b>OPEN ENROLLMENT</b>																		
<b>WORKFORCE CONTINUING EDUCATION</b>																		
<b>DIVISION</b>																		
	4130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725	\$ (725)	-100.00%
	4143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,025	(1,025)	-100.00%
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750	(1,750)	-100.00%
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750	(1,750)	-100.00%
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750	\$ (1,750)	-100.00%
																\$ 1,750	\$ (1,750)	-100.00%
																\$ 1,750	\$ (1,750)	-100.00%
																\$ 1,750	\$ (1,750)	-100.00%

Victoria College  
 Operating Budget  
 Bonded Debt Service  
 District Wide  
 FY 2019 - 2020

BONDED DEBT SERVICE	Budget for the Year Ending											
	August 31, 2020					August 31, 2019					Change	
	Organization	Principal	Interest	Total		Principal	Interest	Total	Dollar	Percent		
2010 Combined Fee Revenue Refunding Bonds (7805)	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 17,000	\$ 442,000	\$ (442,000)	-100.00%			
2012 Limited Tax Refunding Bonds (7806)	910,000	243,075	1,153,075		80,000	1,078,075	1,158,075	(5,000)	-0.43%			
2013 Limited Tax Bonds (7807)	930,000	537,062	1,467,062		895,000	572,863	1,467,863	(801)	-0.05%			
<b>TOTAL BONDED DEBT</b>	<b>1,840,000</b>	<b>780,137</b>	<b>2,620,137</b>		<b>1,400,000</b>	<b>1,667,938</b>	<b>3,067,938</b>	<b>(447,801)</b>	<b>-14.60%</b>			

Victoria College  
 Operating Budget  
 Unallocated Staff Benefits  
 District Wide  
 FY 2019 - 2020

	Organization	Budget for the Year Ending			Change	Percent
		August 31, 2020		August 31, 2019		
		Total	Total	Total		
<b>UNALLOCATED STAFF BENEFITS</b>						
Social Security Match	7501	\$ 1,079,462	\$ 1,084,945	\$ (5,483)	-0.51%	
Medicare Match	7501	252,455	253,738	(1,283)	-0.51%	
Health Insurance: Active Staff	7501	1,932,624	1,913,489	19,135	1.00%	
Health Insurance: Appropriated Retirees	7501	585,000	562,561	22,439	3.99%	
Health Insurance: Institutional Retirees	7501	65,500	58,776	6,724	11.44%	
Teacher Retirement System	7501	525,932	483,421	42,511	8.79%	
TRS New Employee State Match	7501	18,000	18,000	-	0.00%	
Optional Retirement Plan	7501	78,114	91,221	(13,107)	-14.37%	
Optional Retirement Plan - Additional Percentage	7501	4,730	27,984	(23,254)	-83.10%	
Workman's Compensation	7501	49,900	53,500	(3,600)	-6.73%	
Unemployment Compensation	7501	22,000	28,000	(6,000)	-21.43%	
VC Pays	7501	103,320	96,840	6,480	6.69%	
<b>TOTAL UNALLOCATED STAFF BENEFITS</b>		<b>4,717,037</b>	<b>4,672,475</b>	<b>44,562</b>	<b>0.95%</b>	