

Victoria College
Operating Budget
Table of Contents
FY 2023 - 2024

	<u>Page Number</u>
ORGANIZATIONAL DATA	
Board of Trustees	1
Principal Administrative Officers	1
OPERATING BUDGET OVERVIEW	
Operating Budget Summary	2
Budgeted Operating Revenues Chart	3
Budgeted Operating Expenditures Chart	3
Budgeted Operating Expenditures by Expenditure Type	4
REVENUE DETAIL	5 - 8
EXPENDITURES:	
Expenditure Summary - District Wide	9 - 15
Victoria Campus:	
Expenditure Summary - Salaries and Operating Expense	16 - 22
Salaries by Function, Division and Discipline	23 - 29
Operating Expense by Function, Division and Discipline	30 - 34
Gonzales Center:	
Expenditure Summary - Salaries and Operating Expense	35 - 37
Salaries by Function, Division and Discipline	38 - 40
Operating Expense by Function, Division and Discipline	41 - 42
Bonded Debt Service	43
Unallocated Staff Benefits	44
Reserve for Contingency	45
Property Tax Documents and Calculations	46 - 57

**Victoria College
Operating Budget
Organizational Data
FY 2023 - 2024**

BOARD OF TRUSTEES

Mr. V. Bland Proctor	Chair
Mr. Luis A. Guerra	Vice Chair
Mr. John E. Zacek	Secretary
Dr. Daniel A. Cano	Member
Ms. Catherine McHaney	Member
Dr. Josie Rivera	Member
Mr. Ronald B. Walker	Member

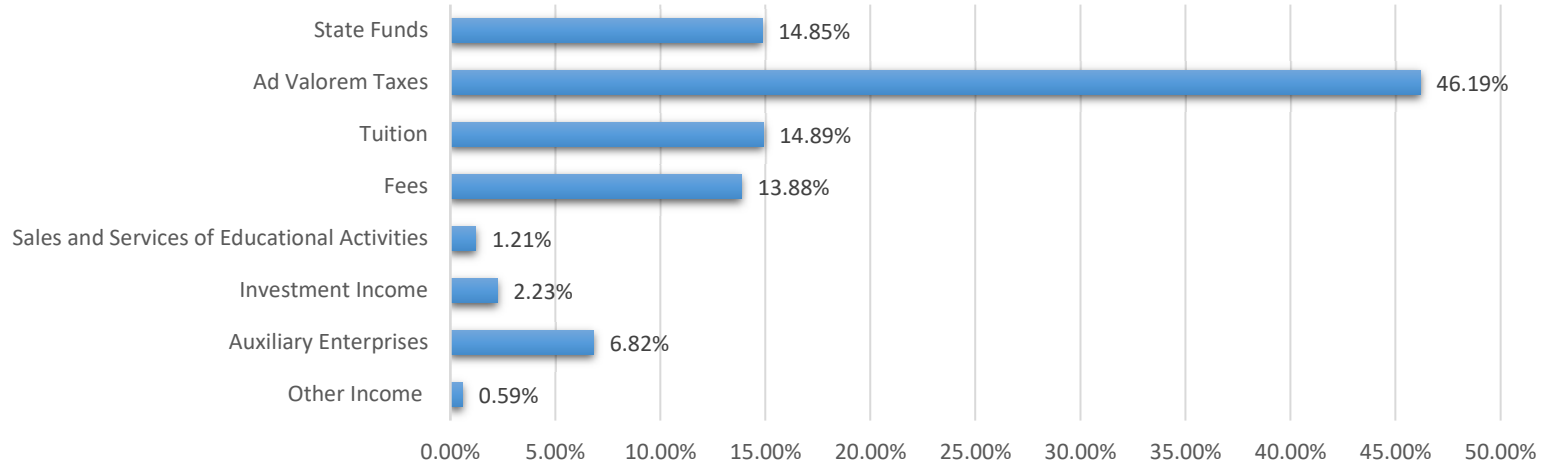
PRINCIPAL ADMINISTRATIVE OFFICERS

Dr. Jennifer Kent	President
Ms. Cindy Buchholz	Executive Vice President Chief Academic Officer
Mr. Keith Blundell, C.P.A.	Vice President Administrative Services
Dr. Edrel Stoneham	Vice President Student Services
Ms. Terri Kurtz	Executive Director Human Resources
Ms. Brittany Mace	Director of Finance

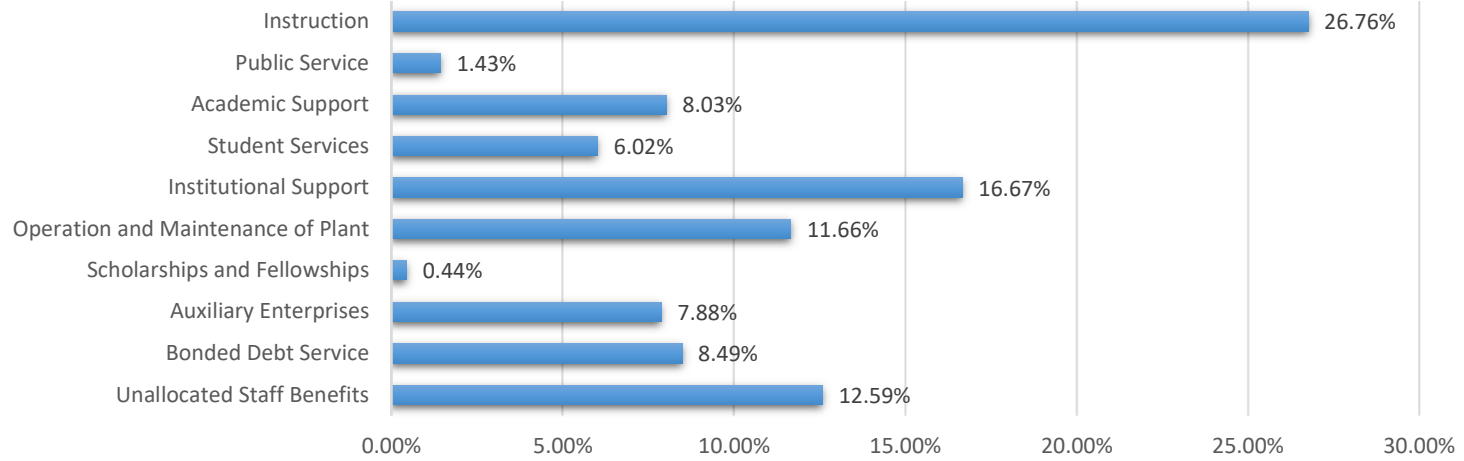
Victoria College
Operating Budget Summary
District Wide
FY 2023 - 2024

	Budget for the Year Ending			
	August 31, 2024	%	August 31, 2023	%
REVENUES				
State Funds	\$ 5,334,446	14.85%	\$ 5,102,088	14.86%
Ad Valorem Taxes	16,591,354	46.19%	16,079,816	46.84%
Tuition	5,347,932	14.89%	5,194,938	15.13%
Fees	4,985,352	13.88%	5,083,763	14.81%
Sales and Services of Educational Activities	433,162	1.21%	443,275	1.29%
Investment Income	800,000	2.23%	100,000	0.29%
Auxiliary Enterprises	2,447,900	6.82%	2,574,800	7.50%
Other Income	213,513	0.59%	200,919	0.59%
Transfers	<u>(242,000)</u>	-0.67%	<u>(442,000)</u>	-1.29%
TOTAL REVENUES	<u>\$ 35,911,659</u>	100.00%	<u>\$ 34,337,599</u>	100.00%
EXPENDITURES				
Instruction	\$ 9,611,900	26.76%	\$ 9,537,500	27.78%
Public Service	513,009	1.43%	337,105	0.98%
Academic Support	2,883,205	8.03%	2,899,686	8.44%
Student Services	2,162,465	6.02%	2,091,795	6.09%
Institutional Support	5,986,423	16.67%	5,506,131	16.04%
Operation and Maintenance of Plant	4,186,776	11.66%	3,903,615	11.37%
Scholarships and Fellowships	158,000	0.44%	120,500	0.35%
Auxiliary Enterprises	2,829,397	7.88%	2,942,332	8.57%
Bonded Debt Service	3,049,760	8.49%	2,629,588	7.66%
Unallocated Staff Benefits	4,521,673	12.59%	4,360,291	12.70%
Reserve for Contingency	<u>9,051</u>	0.03%	<u>9,056</u>	0.03%
TOTAL EXPENDITURES	<u>\$ 35,911,659</u>	100.00%	<u>\$ 34,337,599</u>	100.00%

FY 2023-2024 Budgeted Operating Revenues



FY 2023-2024 Budgeted Operating Expenditures



FY 2023-2024 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	\$ 8,504,231	\$ -	\$ -	\$ 8,504,231	\$ 1,116,720	\$ 9,620,951	88.39%	11.61%
Public Service	41,137	-	-	41,137	471,872	513,009	8.02%	91.98%
Academic Support	2,230,026	-	-	2,230,026	653,179	2,883,205	77.35%	22.65%
Student Services	1,740,660	-	-	1,740,660	421,805	2,162,465	80.49%	19.51%
Institutional Support	3,454,020	-	-	3,454,020	2,532,403	5,986,423	57.70%	42.30%
Operation and Maintenance of Plant	-	1,580,871	-	1,580,871	2,605,905	4,186,776	37.76%	62.24%
Scholarships and Fellowships	-	158,000	-	158,000	-	158,000	100.00%	0.00%
Auxiliary Enterprises	-	567,554	-	567,554	2,261,843	2,829,397	20.06%	79.94%
Bonded Debt Service	-	-	-	-	3,049,760	3,049,760	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,521,673	4,521,673	-	4,521,673	100.00%	0.00%
	<u>\$ 15,970,074</u>	<u>\$ 2,306,425</u>	<u>\$ 4,521,673</u>	<u>\$ 22,798,172</u>	<u>\$ 13,113,487</u>	<u>\$ 35,911,659</u>	63.48%	36.52%

FY 2022-2023 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	\$ 8,405,775	\$ -	\$ -	\$ 8,405,775	\$ 1,140,781	\$ 9,546,556	90.17%	9.83%
Public Service	38,175	-	-	38,175	298,930	337,105	16.59%	83.41%
Academic Support	2,238,080	-	-	2,238,080	661,606	2,899,686	78.69%	21.31%
Student Services	1,688,724	-	-	1,688,724	403,071	2,091,795	84.26%	15.74%
Institutional Support	3,238,498	-	-	3,238,498	2,267,633	5,506,131	59.10%	40.90%
Operation and Maintenance of Plant	-	1,555,537	-	1,555,537	2,348,078	3,903,615	41.87%	58.13%
Scholarships and Fellowships	-	120,500	-	120,500	-	120,500	100.00%	0.00%
Auxiliary Enterprises	-	541,120	-	541,120	2,401,212	2,942,332	18.48%	81.52%
Bonded Debt Service	-	-	-	-	2,629,588	2,629,588	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,360,291	4,360,291	-	4,360,291	100.00%	0.00%
	<u>\$ 15,609,252</u>	<u>\$ 2,217,157</u>	<u>\$ 4,360,291</u>	<u>\$ 22,186,700</u>	<u>\$ 12,150,899</u>	<u>\$ 34,337,599</u>	64.61%	35.39%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2023 - 2024

	August 31		Change	
	2024	2023	Dollar	Percent
REVENUES				
STATE FUNDS				
State Appropriations	\$ 5,334,446	\$ 5,102,088	\$ 232,358	4.55%
	5,334,446	5,102,088	232,358	4.55%
AD VALOREM TAXES				
Maintenance and Operations	13,741,594	13,450,228	291,366	2.17%
Debt Service	2,849,760	2,629,588	220,172	8.37%
	16,591,354	16,079,816	511,538	3.18%
TUITION				
State Funded				
Credit Courses				
In District	1,599,976	1,608,574	(8,598)	-0.53%
In District - Dual Enrollment	126,720	131,589	(4,869)	0.00%
Out of County	1,196,059	1,243,558	(47,499)	-3.82%
Out of County - Dual Enrollment	161,568	150,765	10,803	0.00%
Non-Resident	69,172	68,983	189	0.27%
Non-Resident - Dual Enrollment	-	334	(334)	0.00%
Differential Tuition	1,122,622	1,081,475	41,147	3.80%
Non-Credit Courses				
Workforce Education	515,915	531,010	(15,095)	-2.84%
Contract/Customized	196,345	204,645	(8,300)	-4.06%
Allied Health	215,000	201,600	13,400	6.65%
Emergency Medical Services	35,000	34,100	900	2.64%
Police Academy	122,400	122,400	-	0.00%

Victoria College
Operating Budget
Revenue Detail
District Wide
FY 2023 - 2024

	August 31		Change	
	2024	2023	Dollar	Percent
Non-State Funded				
Non-State Funded Continuing Education	496,200	327,225	168,975	51.64%
Summer Camps	10,955	8,680	2,275	26.21%
Reductions				
TPEG Set Aside	(220,000)	(220,000)	-	0.00%
Waivers and Exemptions	(300,000)	(300,000)	-	0.00%
	5,347,932	5,194,938	152,994	2.95%
FEES				
Credit Courses				
General Fee	1,897,167	1,935,174	(38,007)	-1.96%
General Fee - Dual Enrollment	175,375	171,948	3,427	0.00%
Course Fee	200,000	200,000	-	0.00%
Lab Fee	150,000	150,000	-	0.00%
Out of County Fee	1,216,680	1,266,168	(49,488)	-3.91%
Out of County Fee - Dual Enrollment	175,032	163,875	11,157	0.00%
Technology Fee	1,070,197	1,098,342	(28,145)	-2.56%
Technology Fee - Dual Enrollment	100,901	98,256	2,645	0.00%
	4,985,352	5,083,763	(98,411)	-1.94%
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES				
Installment Plan Fees	80,000	90,000	(10,000)	-11.11%
Testing Center				
Fees	200,000	200,000	-	0.00%
Commissions	25,000	25,000	-	0.00%
Transcript Fees	40,000	40,000	-	0.00%
Lifelong Learning Membership Fees	35,650	38,875	(3,225)	-8.30%

Victoria College
Operating Budget
Revenue Detail
District Wide
FY 2023 - 2024

	August 31		Change	
	2024	2023	Dollar	Percent
Media Services	8,000	8,000	-	0.00%
Sports Center Membership Fee	250	-	250	0.00%
Student ID Replacement	200	200	-	0.00%
Student Printing	3,000	3,000	-	0.00%
VC - VISD MOU	<u>41,062</u>	<u>38,200</u>	<u>2,862</u>	<u>7.49%</u>
	433,162	443,275	(10,113)	-2.28%
INVESTMENT INCOME				
Interest	<u>800,000</u>	<u>100,000</u>	<u>700,000</u>	<u>700.00%</u>
	800,000	100,000	700,000	
AUXILIARY ENTERPRISES				
Welder Center for the Performing Arts	471,300	471,300	-	0.00%
Bookstore	1,592,000	1,704,000	(112,000)	-6.57%
Conference Center Rental	383,600	398,000	(14,400)	-3.62%
Copier Charges	<u>1,000</u>	<u>1,500</u>	<u>(500)</u>	<u>-33.33%</u>
	2,447,900	2,574,800	(126,900)	-4.93%
OTHER INCOME				
Facilities Rental				
Museum of the Coastal Bend	350	350	-	0.00%
Sports Center Rental	45,000	45,000	-	0.00%
Fines and Fees				
Returned Check Fees	1,000	2,000	(1,000)	-50.00%
OTHER INCOME - Continued				
Parking Fines	5,000	5,000	-	0.00%
Recovery of Indirect Costs	35,000	16,000	19,000	118.75%

Victoria College
Operating Budget
Revenue Detail
District Wide
FY 2023 - 2024

	August 31		Change	
	2024	2023	Dollar	Percent
Pell Grant Administrative Allowance	7,500	7,500	-	0.00%
Gifts and Grants	99,663	101,569	(1,906)	-1.88%
Other Income	15,000	15,000	-	0.00%
Athletic Ticket Sales	-	3,500	(3,500)	-100.00%
Recycling Income	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>0.00%</u>
	213,513	200,919	12,594	6.27%
TRANSFERS				
Transfers Out				
Pledged Revenue	<u>(242,000)</u>	<u>(442,000)</u>	<u>200,000.00</u>	<u>-45.25%</u>
	<u>(242,000)</u>	<u>(442,000)</u>	<u>200,000.00</u>	<u>0.00%</u>
TOTAL REVENUE	<u>\$ 35,911,659</u>	<u>\$ 34,337,599</u>	<u>\$ 1,574,060</u>	<u>4.58%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 District Wide
 FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Learning Frameworks	6079	\$ 183,716	\$ 10,884	\$ 194,600	\$ 199,202	\$ 7,574	\$ 206,776	\$ (12,176)	-5.89%
Academic Coaching	6080	-	-	-	-	-	-	-	0.00%
		<u>183,716</u>	<u>10,884</u>	<u>194,600</u>	<u>199,202</u>	<u>7,574</u>	<u>206,776</u>	<u>(12,176)</u>	<u>-5.89%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	46,407	2,999	49,406	45,255	3,704	48,959	447	0.91%
English	6103	714,885	4,954	719,839	674,670	7,484	682,154	37,685	5.52%
Speech	6105	107,028	1,433	108,461	104,425	2,084	106,509	1,952	1.83%
Foreign Language	6107	18,480	789	19,269	12,240	984	13,224	6,045	45.71%
Art	6109	144,256	13,478	157,734	155,874	15,874	171,748	(14,014)	-8.16%
Music	6111	161,420	27,029	188,449	166,023	27,824	193,847	(5,398)	-2.78%
Philosophy	6113	11,016	789	11,805	11,016	774	11,790	15	0.13%
Humanties	6114	11,016	-	11,016	-	-	-	11,016	0.00%
Drama	6115	39,928	1,009	40,937	42,837	1,374	44,211	(3,274)	-7.41%
Fine Arts Gallery	6117	500	1,050	1,550	500	1,200	1,700	(150)	-8.82%
History	6303	317,855	2,373	320,228	310,138	3,694	313,832	6,396	2.04%
Government	6305	244,153	2,053	246,206	240,153	2,894	243,047	3,159	1.30%
Geography	6307	20,990	789	21,779	20,275	974	21,249	530	2.49%
Sociology	6309	12,868	809	13,677	12,805	1,454	14,259	(582)	-4.08%
Economics	6311	71,613	1,209	72,822	69,423	1,824	71,247	1,575	2.21%
Psychology	6313	189,233	2,133	191,366	183,657	2,854	186,511	4,855	2.60%
Interdisciplinary Education	6315	<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>-</u>	<u>0.00%</u>
		<u>2,113,484</u>	<u>62,896</u>	<u>2,176,380</u>	<u>2,051,127</u>	<u>74,996</u>	<u>2,126,123</u>	<u>50,257</u>	<u>2.36%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	116,081	4,664	120,745	106,196	4,749	110,945	9,800	8.83%
Mathematics	6203	415,618	4,814	420,432	404,355	4,699	409,054	11,378	2.78%
Physics	6205	69,594	4,789	74,383	66,420	4,774	71,194	3,189	4.48%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Engineering	6206	3,797	789	4,586	3,797	774	4,571	15	0.33%
Biology	6207	573,721	41,354	615,075	588,441	42,139	630,580	(15,505)	-2.46%
Chemistry	6209	75,956	11,099	87,055	72,414	10,884	83,298	3,757	4.51%
Geology	6211	103,138	3,049	106,187	98,937	3,034	101,971	4,216	4.13%
Physical Education	6213	71,567	3,839	75,406	62,577	3,824	66,401	9,005	13.56%
		<u>1,429,472</u>	<u>74,397</u>	<u>1,503,869</u>	<u>1,403,137</u>	<u>74,877</u>	<u>1,478,014</u>	<u>25,855</u>	<u>1.75%</u>
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	1,307,637	172,432	1,480,069	1,323,028	180,818	1,503,846	(23,777)	-1.58%
Licensed Vocational Nursing - Victoria	6416	536,184	113,516	649,700	479,043	120,832	599,875	49,825	8.31%
Licensed Vocational Nursing - Gonzales	6421	250,252	60,913	311,165	238,187	62,913	301,100	10,065	3.34%
Licensed Vocational Nursing - Hallettsville	6429	324,766	61,893	386,659	323,615	62,293	385,908	751	0.19%
Respiratory Therapy Technology	6433	309,473	28,439	337,912	302,462	27,925	330,387	7,525	2.28%
Physical Therapy Assistant	6439	240,270	14,571	254,841	267,478	14,557	282,035	(27,194)	-9.64%
		<u>2,968,582</u>	<u>451,764</u>	<u>3,420,346</u>	<u>2,933,813</u>	<u>469,338</u>	<u>3,403,151</u>	<u>17,195</u>	<u>0.51%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	167,894	1,924	169,818	170,178	1,909	172,087	(2,269)	-1.32%
Computer Information Systems	6509	256,483	14,189	270,672	292,681	19,174	311,855	(41,183)	-13.21%
Emergency Medical Technology	6511	231,656	56,247	287,903	229,639	54,345	283,984	3,919	1.38%
Police Academy	6513	138,375	35,271	173,646	126,183	35,257	161,440	12,206	7.56%
Process Technology	6515	157,878	15,739	173,617	150,314	22,474	172,788	829	0.48%
Electronics and Instrumentation	6517	303,953	13,839	317,792	299,673	15,909	315,582	2,210	0.70%
Welding	6519	127,205	37,839	165,044	94,893	34,824	129,717	35,327	27.23%
Criminal Justice	6521	65,981	1,264	67,245	64,561	1,249	65,810	1,435	2.18%
		<u>1,449,425</u>	<u>176,312</u>	<u>1,625,737</u>	<u>1,428,122</u>	<u>185,141</u>	<u>1,613,263</u>	<u>12,474</u>	<u>0.77%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>8,144,679</u>	<u>776,253</u>	<u>8,920,932</u>	<u>8,015,401</u>	<u>811,926</u>	<u>8,827,327</u>	<u>93,605</u>	<u>1.06%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 District Wide
 FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	1,365	1,085	2,450	1,980	1,865	3,845	(1,395)	-36.28%
Language Communications	4117	1,800	600	2,400	1,800	465	2,265	135	5.96%
Computer Information Systems	4120	6,960	3,235	10,195	10,500	5,940	16,440	(6,245)	-37.99%
Industrial Technology	4130	78,600	116,790	195,390	81,200	71,815	153,015	42,375	27.69%
Emergency Medical Services	4135	82,827	13,589	96,416	80,664	19,774	100,438	(4,022)	-4.00%
Electrical	4139	51,380	27,254	78,634	43,260	28,164	71,424	7,210	10.09%
HVAC	4140	26,400	20,670	47,070	28,920	23,152	52,072	(5,002)	-9.61%
Welding	4141	10,920	19,820	30,740	21,840	27,136	48,976	(18,236)	-37.23%
Millwright	4142	17,100	6,900	24,000	21,860	9,810	31,670	(7,670)	-24.22%
Pipefitting	4143	-	-	-	10,680	3,708	14,388	(14,388)	-100.00%
Medical Assistant	4144	9,000	12,630	21,630	9,000	12,630	21,630	-	0.00%
Medical Coding	4145	1,875	19,600	21,475	1,875	19,600	21,475	-	0.00%
Medication Aide	4146	7,980	5,100	13,080	7,980	5,100	13,080	-	0.00%
Nurse Aide	4147	15,000	6,500	21,500	15,000	6,500	21,500	-	0.00%
Phlebotomy	4148	4,400	7,900	12,300	4,400	7,900	12,300	-	0.00%
Pharmacy Tech	4149	4,925	5,000	9,925	4,925	5,000	9,925	-	0.00%
Veterinary Assistant	4150	2,000	2,000	4,000	2,000	2,000	4,000	-	0.00%
Power Line Worker	4151	10,080	2,710	12,790	13,800	4,562	18,362	(5,572)	-30.35%
Mental Health Technician	4152	-	-	-	1,960	1,250	3,210	(3,210)	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		332,612	271,383	603,995	363,644	256,371	620,015	(16,020)	-2.58%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	510	275	785	390	350	740	45	6.08%
Language Communications	4202	450	180	630	360	180	540	90	16.67%
Computer Information Systems	4205	840	600	1,440	840	600	1,440	-	0.00%
Truck Driving	4214	100	50	150	100	50	150	-	0.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Industrial Technology	4215	15,040	41,278	56,318	15,040	44,598	59,638	(3,320)	-5.57%
Emergency Medical Services	4220	10,000	12,650	22,650	10,000	12,650	22,650	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		26,940	55,033	81,973	26,730	58,428	85,158	(3,185)	-3.74%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	5,000	5,000	-	5,000	5,000	-	0.00%
TOTAL INSTRUCTION		8,504,231	1,107,669	9,611,900	8,405,775	1,131,725	9,537,500	74,400	0.78%
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	9,900	2,500	12,400	8,640	1,000	9,640	2,760	28.63%
Lifelong Learning Institute	4303	16,537	16,600	33,137	16,535	15,750	32,285	852	2.64%
Summer Camps	4305	1,200	6,080	7,280	-	6,480	6,480	800	12.35%
Motorcycle Safety	4308	13,500	9,540	23,040	13,000	9,540	22,540	500	2.22%
Truck Driving	4311	-	437,152	437,152	-	266,160	266,160	170,992	64.24%
TOTAL PUBLIC SERVICE		41,137	471,872	513,009	38,175	298,930	337,105	175,904	52.18%
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	144,697	12,627	157,324	160,883	5,289	166,172	(8,848)	-5.32%
Division, Office, Continuing Education	4111	194,212	12,609	206,821	187,615	13,794	201,409	5,412	2.69%
Office, Industrial Programs	4114	132,714	15,459	148,173	129,427	28,144	157,571	(9,398)	-5.96%
Office, Allied Heath - Non-Credit	4134	181,586	11,264	192,850	175,591	11,124	186,715	6,135	3.29%
The Tutoring Center	5011	175,735	11,044	186,779	175,483	11,489	186,972	(193)	-0.10%
Office, Executive Vice President, Chief Academic Officer	6001	167,086	11,489	178,575	161,418	20,474	181,892	(3,317)	-1.82%
Gonzales Center Office	6010	274,001	140,025	414,026	279,250	136,825	416,075	(2,049)	-0.49%
Lyceum	6035	-	35,000	35,000	-	35,000	35,000	-	0.00%
Distance Education	6038	193,451	66,789	260,240	240,032	67,174	307,206	(46,966)	-15.29%
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	153,784	10,094	163,878	149,515	9,974	159,489	4,389	2.75%
Academic Coaching	6080	155,163	7,279	162,442	136,733	6,879	143,612	18,830	0.00%
Division Office, Arts, Humanities and Social Sciences	6101	400	4,718	5,118	800	1,293	2,093	3,025	144.53%
Division Office, Science, Mathematics and Physical Education	6201	170,711	20,249	190,960	164,612	18,734	183,346	7,614	4.15%
Division Office, Allied Health	6401	-	10,326	10,326	-	10,311	10,311	15	0.15%
Division Office, Career & Technical Education	6501	153,828	9,735	163,563	148,586	13,220	161,806	1,757	1.09%
Library	6701	<u>132,658</u>	<u>244,372</u>	<u>377,030</u>	<u>128,135</u>	<u>241,782</u>	<u>369,917</u>	<u>7,113</u>	<u>1.92%</u>
TOTAL ACADEMIC SUPPORT		<u>2,230,026</u>	<u>653,179</u>	<u>2,883,205</u>	<u>2,238,080</u>	<u>661,606</u>	<u>2,899,686</u>	<u>(16,481)</u>	<u>-0.57%</u>
STUDENT SERVICES									
Office, Vice President of Student Services	5001	152,949	17,989	170,938	147,763	15,474	163,237	7,701	4.72%
Veteran Services	5002	-	-	-	-	774	774	(774)	100.00%
Registrar	5003	223,000	27,489	250,489	215,805	26,374	242,179	8,310	3.43%
Advising and Counseling	5004	389,235	50,101	439,336	367,310	41,886	409,196	30,140	7.37%
Financial Aid	5005	228,606	34,889	263,495	231,076	37,074	268,150	(4,655)	-1.74%
Student Life Office	5006	97,387	29,413	126,800	93,754	31,033	124,787	2,013	1.61%
Student Testing & Assessment	5008	187,463	31,089	218,552	195,212	38,474	233,686	(15,134)	-6.48%
Orientation	5010	-	14,644	14,644	1,000	22,114	23,114	(8,470)	-36.64%
Pre-College Programs	5012	284,194	45,339	329,533	278,293	46,324	324,617	4,916	1.51%
Jaguar/Pirate Food Pantry	5014	-	-	-	-	774	774	(774)	0.00%
Athletics	5015	102,826	71,896	174,722	98,511	53,674	152,185	22,537	14.81%
Cross Country	5016	15,000	22,989	37,989	20,000	24,374	44,374	(6,385)	0.00%
Basketball	5017	30,000	28,989	58,989	20,000	23,374	43,374	15,615	0.00%
Volleyball	5018	30,000	28,989	58,989	20,000	23,374	43,374	15,615	0.00%
Sports Center	5019	-	7,989	7,989	-	7,974	7,974	15	0.00%
Student Services - Tech Plan	5090	-	10,000	10,000	-	10,000	10,000	-	0.00%
TOTAL STUDENT SERVICES		<u>1,740,660</u>	<u>421,805</u>	<u>2,162,465</u>	<u>1,688,724</u>	<u>403,071</u>	<u>2,091,795</u>	<u>70,670</u>	<u>3.38%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTITUTIONAL SUPPORT									
President	1001	303,827	13,839	317,666	291,478	12,025	303,503	14,163	4.67%
Governing Board	1003	-	40,789	40,789	-	10,775	10,775	30,014	278.55%
Governmental Affairs	1004	-	13,000	13,000	-	9,888	9,888	3,112	31.47%
Office, Vice President of Administrative Services	2001	161,751	5,601	167,352	156,265	5,637	161,902	5,450	3.37%
Business Office	2002	224,147	22,532	246,679	211,319	23,654	234,973	11,706	4.98%
Business Office: A/R - Payments	2003	97,642	6,939	104,581	93,565	7,275	100,840	3,741	3.71%
Purchasing	2006	83,411	7,239	90,650	72,582	7,275	79,857	10,793	13.52%
Central Stores	2007	37,561	1,189	38,750	17,436	1,175	18,611	20,139	108.21%
Human Resources	2010	248,015	69,889	317,904	219,893	64,775	284,668	33,236	11.68%
Faculty/Staff Development	2012	2,789	11,500	14,289	16,297	12,475	28,772	(14,483)	-50.34%
Technology Services	2015	654,090	(32,305)	621,785	617,592	(38,536)	579,056	42,729	7.38%
Campus Security	2040	404,198	21,074	425,272	404,043	20,333	424,376	896	0.21%
Institutional Support - Tech Plan	2090	-	1,513,741	1,513,741	-	1,240,920	1,240,920	272,821	21.99%
Foundation Advancement	4003	254,734	33,589	288,323	232,376	32,974	265,350	22,973	8.66%
Foundation - Capital Campaign	4004	-	10,000	10,000	-	25,000	25,000	(15,000)	-60.00%
Marketing & Communications	4005	357,307	159,779	517,086	371,950	152,529	524,479	(7,393)	-1.41%
Printing & Mail Service	4006	63,807	85,630	149,437	37,402	90,474	127,876	21,561	16.86%
Central Telephone Service	4007	-	57,900	57,900	-	79,500	79,500	(21,600)	-27.17%
Grants Administration	4009	171,440	12,389	183,829	118,859	8,974	127,833	55,996	43.80%
Reaffirmation - SACS	6014	-	36,450	36,450	-	14,450	14,450	22,000	152.25%
Effectiveness, Research & Assessment	6015	172,156	10,180	182,336	166,288	24,905	191,193	(8,857)	-4.63%
Strategic Initiatives	6024	-	-	-	-	26,600	26,600	(26,600)	-100.00%
Institutional Memberships	6025	-	25,750	25,750	-	25,862	25,862	(112)	-0.43%
Commencement	6031	-	15,920	15,920	-	23,920	23,920	(8,000)	-33.44%
College Information System	6050	217,145	5,789	222,934	211,153	5,774	216,927	6,007	2.77%
General Institutional	7001	-	381,000	381,000	-	379,000	379,000	2,000	0.53%
TOTAL INSTITUTIONAL SUPPORT		3,454,020	2,532,403	5,986,423	3,238,498	2,267,633	5,506,131	480,292	8.72%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	123,918	891,449	1,015,367	134,412	856,435	990,847	24,520	2.47%
Building Maintenance	2029	454,581	184,129	638,710	447,292	179,375	626,667	12,043	1.92%
Custodial Services	2032	783,915	(55,870)	728,045	760,029	(40,109)	719,920	8,125	1.13%
Grounds Maintenance	2035	218,457	51,518	269,975	213,804	50,329	264,133	5,842	2.21%
Utilities	2036	-	810,274	810,274	-	847,048	847,048	(36,774)	-4.34%
Major Repairs & Renovations	2037	-	724,405	724,405	-	455,000	455,000	269,405	59.21%
TOTAL OPERATION AND MAINTENANCE OF PLANT		1,580,871	2,605,905	4,186,776	1,555,537	2,348,078	3,903,615	283,161	7.25%
SCHOLARSHIPS AND FELLOWSHIPS	2050	158,000	-	158,000	120,500	-	120,500	37,500	31.12%
AUXILIARY SERVICES									
Welder Center for the Performing Arts	1011	175,580	472,749	648,329	167,732	432,222	599,954	48,375	8.06%
Bookstore	2061	166,000	1,250,878	1,416,878	154,823	1,416,668	1,571,491	(154,613)	-9.84%
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
Official Functions	4051	-	25,000	25,000	-	25,000	25,000	-	0.00%
Faculty and Dependent Scholarships	4053	-	23,000	23,000	-	26,000	26,000	(3,000)	-11.54%
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	3,000	-	0.00%
Conference Center	4090	217,158	334,655	551,813	209,749	345,821	555,570	(3,757)	-0.68%
Student Center Operations	5051	8,816	48,266	57,082	8,816	47,956	56,772	310	0.55%
Student Life Office - Student Organizations	5052	-	30,130	30,130	-	30,380	30,380	(250)	-0.82%
Coin Operated Copiers	6706	-	8,165	8,165	-	8,165	8,165	-	0.00%
TOTAL AUXILIARY ENTERPRISES		567,554	2,261,843	2,829,397	541,120	2,401,212	2,942,332	(112,935)	-3.84%
TOTAL SALARIES AND OPERATING EXPENSE		\$ 18,276,499	\$ 10,054,676	\$ 28,331,175	\$ 17,826,409	\$ 9,512,255	\$ 27,338,664	\$ 992,511	3.63%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

Organization	Budget for the Year Ending						Change		
	August 31, 2024			August 31, 2023			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Learning Frameworks	6079	\$ 181,880	\$ 10,884	\$ 192,764	\$ 195,530	\$ 7,574	\$ 203,104	\$ (10,340)	-5.09%
Academic Coaching	6080	-	-	-	-	-	-	-	0.00%
		<u>181,880</u>	<u>10,884</u>	<u>192,764</u>	<u>195,530</u>	<u>7,574</u>	<u>203,104</u>	<u>(10,340)</u>	<u>-5.09%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	37,839	2,999	40,838	36,075	3,704	39,779	1,059	2.66%
English	6103	714,885	4,954	719,839	674,670	7,484	682,154	37,685	5.52%
Speech	6105	107,028	1,433	108,461	104,425	2,084	106,509	1,952	1.83%
Foreign Language	6107	18,480	789	19,269	12,240	984	13,224	6,045	45.71%
Art	6109	144,256	13,478	157,734	155,874	15,874	171,748	(14,014)	-8.16%
Music	6111	161,420	27,029	188,449	166,023	27,824	193,847	(5,398)	-2.78%
Philosophy	6113	11,016	789	11,805	11,016	774	11,790	15	0.13%
Humanties	6114	11,016	-	11,016	-	-	-	11,016	0.00%
Drama	6115	39,928	1,009	40,937	42,837	1,374	44,211	(3,274)	-7.41%
Fine Arts Gallery	6117	500	1,050	1,550	500	1,200	1,700	(150)	-8.82%
History	6303	312,347	2,373	314,720	304,630	3,694	308,324	6,396	2.07%
Government	6305	244,153	2,053	246,206	240,153	2,894	243,047	3,159	1.30%
Geography	6307	20,990	789	21,779	20,275	974	21,249	530	2.49%
Sociology	6309	12,868	809	13,677	12,805	1,454	14,259	(582)	-4.08%
Economics	6311	71,613	1,209	72,822	69,423	1,824	71,247	1,575	2.21%
Psychology	6313	183,725	2,133	185,858	179,985	2,854	182,839	3,019	1.65%
Interdisciplinary Education	6315	<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>-</u>	<u>0.00%</u>
		<u>2,093,900</u>	<u>62,896</u>	<u>2,156,796</u>	<u>2,032,767</u>	<u>74,996</u>	<u>2,107,763</u>	<u>49,033</u>	<u>2.33%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	112,284	4,664	116,948	102,399	4,749	107,148	9,800	9.15%
Mathematics	6203	413,657	4,814	418,471	402,394	4,699	407,093	11,378	2.79%
Physics	6205	69,594	4,789	74,383	66,420	4,774	71,194	3,189	4.48%
Engineering	6206	3,797	789	4,586	3,797	774	4,571	15	0.33%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

		Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023				
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Biology	6207	546,056	34,854	580,910	546,088	35,639	581,727	(817)	-0.14%
Chemistry	6209	75,956	11,099	87,055	72,414	10,884	83,298	3,757	4.51%
Geology	6211	103,138	3,049	106,187	98,937	3,034	101,971	4,216	4.13%
Physical Education	6213	71,567	3,839	75,406	62,577	3,824	66,401	9,005	13.56%
		<u>1,396,049</u>	<u>67,897</u>	<u>1,463,946</u>	<u>1,355,026</u>	<u>68,377</u>	<u>1,423,403</u>	40,543	2.85%
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	1,307,637	172,432	1,480,069	1,323,028	180,818	1,503,846	(23,777)	-1.58%
Licensed Vocational Nursing - Victoria	6416	536,184	113,516	649,700	479,043	120,832	599,875	49,825	8.31%
Licensed Vocational Nursing - Hallettsville	6429	324,766	61,893	386,659	323,615	62,293	385,908	751	0.19%
Respiratory Therapy Technology	6433	309,473	28,439	337,912	302,462	27,925	330,387	7,525	2.28%
Physical Therapy Assistant	6439	240,270	14,571	254,841	267,478	14,557	282,035	(27,194)	-9.64%
		<u>2,718,330</u>	<u>390,851</u>	<u>3,109,181</u>	<u>2,695,626</u>	<u>406,425</u>	<u>3,102,051</u>	7,130	0.23%
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	167,894	1,924	169,818	170,178	1,909	172,087	(2,269)	-1.32%
Computer Information Systems	6509	256,483	14,189	270,672	292,681	19,174	311,855	(41,183)	-13.21%
Emergency Medical Technology	6511	231,656	56,247	287,903	229,639	54,345	283,984	3,919	1.38%
Police Academy	6513	138,375	35,271	173,646	126,183	35,257	161,440	12,206	7.56%
Process Technology	6515	157,878	15,739	173,617	150,314	22,474	172,788	829	0.48%
Electronics and Instrumentation	6517	303,953	13,839	317,792	299,673	15,909	315,582	2,210	0.70%
Welding	6519	127,205	37,839	165,044	94,893	34,824	129,717	35,327	27.23%
Criminal Justice	6521	65,981	1,264	67,245	64,561	1,249	65,810	1,435	2.18%
		<u>1,449,425</u>	<u>176,312</u>	<u>1,625,737</u>	<u>1,428,122</u>	<u>185,141</u>	<u>1,613,263</u>	12,474	0.77%
TOTAL INSTRUCTION: CREDIT COURSES		<u>7,839,584</u>	<u>708,840</u>	<u>8,548,424</u>	<u>7,707,071</u>	<u>742,513</u>	<u>8,449,584</u>	<u>98,840</u>	<u>1.17%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

Organization	Budget for the Year Ending						Change		
	August 31, 2024			August 31, 2023			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	885	735	1,620	1,230	1,200	2,430	(810)	-33.33%
Language Communications	4117	900	300	1,200	900	220	1,120	80	7.14%
Computer Information Systems	4120	4,800	2,385	7,185	7,440	4,580	12,020	(4,835)	-40.22%
Industrial Technology	4130	51,400	105,620	157,020	68,240	65,365	133,605	23,415	17.53%
Emergency Medical Services	4135	72,827	8,789	81,616	70,664	8,774	79,438	2,178	2.74%
Electrical	4139	35,000	18,500	53,500	28,500	19,672	48,172	5,328	11.06%
HVAC	4140	19,320	14,160	33,480	16,080	15,180	31,260	2,220	7.10%
Welding	4141	-	-	-	-	-	-	-	#DIV/0!
Millwright	4142	17,100	6,900	24,000	21,860	9,810	31,670	(7,670)	-24.22%
Pipefitting	4143	-	-	-	10,680	3,708	14,388	(14,388)	-100.00%
Medical Assistant	4144	4,500	6,190	10,690	4,500	6,190	10,690	-	0.00%
Medical Coding	4145	1,875	19,600	21,475	1,875	19,600	21,475	-	0.00%
Medication Aide	4146	3,990	2,550	6,540	3,990	2,550	6,540	-	0.00%
Nurse Aide	4147	8,400	3,750	12,150	8,400	3,750	12,150	-	0.00%
Phlebotomy	4148	4,400	7,900	12,300	4,400	7,900	12,300	-	0.00%
Pharmacy Tech	4149	2,625	2,700	5,325	2,625	2,700	5,325	-	100.00%
Veterinary Assistant	4150	2,000	2,000	4,000	2,000	2,000	4,000	-	0.00%
Power Line Worker	4151	10,080	2,710	12,790	13,800	4,562	18,362	(5,572)	-30.35%
Mental Health Technician	4152	-	-	-	1,960	1,250	3,210	(3,210)	100.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>240,102</u>	<u>204,789</u>	<u>444,891</u>	<u>269,144</u>	<u>179,011</u>	<u>448,155</u>	<u>(3,264)</u>	<u>-0.73%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	375	225	600	255	250	505	95	18.81%
Language Communications	4202	450	180	630	360	180	540	90	16.67%
Computer Information Systems	4205	600	400	1,000	600	400	1,000	-	0.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

		Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023				
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Truck Driving	4214	100	50	150	100	50	150	-	0.00%
Industrial Technology	4215	14,800	39,778	54,578	14,800	43,098	57,898	(3,320)	-5.73%
Emergency Medical Services	<u>4220</u>	<u>10,000</u>	<u>12,650</u>	<u>22,650</u>	<u>10,000</u>	<u>12,650</u>	<u>22,650</u>	-	<u>0.00%</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		<u>26,325</u>	<u>53,283</u>	<u>79,608</u>	<u>26,115</u>	<u>56,628</u>	<u>82,743</u>	<u>(3,135)</u>	<u>-3.79%</u>
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	5,000	5,000	-	5,000	5,000	-	<u>0.00%</u>
TOTAL INSTRUCTION		<u>8,106,011</u>	<u>971,912</u>	<u>9,077,923</u>	<u>8,002,330</u>	<u>983,152</u>	<u>8,985,482</u>	<u>92,441</u>	<u>1.03%</u>
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	8,640	1,500	10,140	7,920	500	8,420	1,720	20.43%
Lifelong Learning Institute	4303	16,537	15,750	32,287	16,535	13,850	30,385	1,902	6.26%
Summer Camps	4305	1,200	5,730	6,930	-	5,730	5,730	1,200	20.94%
Motorcycle Safety	4308	13,500	9,540	23,040	13,000	9,540	22,540	500	2.22%
Truck Driving	4311	-	<u>331,836</u>	<u>331,836</u>	-	<u>184,735</u>	<u>184,735</u>	<u>147,101</u>	<u>79.63%</u>
TOTAL PUBLIC SERVICE		<u>39,877</u>	<u>364,356</u>	<u>404,233</u>	<u>37,455</u>	<u>214,355</u>	<u>251,810</u>	<u>152,423</u>	<u>60.53%</u>
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	144,697	12,627	157,324	160,883	5,289	166,172	(8,848)	-5.32%
Division, Office, Continuing Education	4111	194,212	12,609	206,821	187,615	13,794	201,409	5,412	2.69%
Office, Industrial Programs	4114	132,714	15,459	148,173	129,427	28,144	157,571	(9,398)	-5.96%
Office, Allied Health - Non-Credit	4134	181,586	11,264	192,850	175,591	11,124	186,715	6,135	3.29%
The Tutoring Center	5011	175,735	11,044	186,779	175,483	11,489	186,972	(193)	-0.10%
Office, Executive Vice President, Chief Academic Officer	6001	167,086	11,489	178,575	161,418	20,474	181,892	(3,317)	-1.82%
Lyceum	6035	-	35,000	35,000	-	35,000	35,000	-	0.00%
Distance Education	6038	193,451	66,789	260,240	240,032	67,174	307,206	(46,966)	-15.29%
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	153,784	10,094	163,878	149,515	9,974	159,489	4,389	2.75%
Academic Coaching	6080	155,163	7,279	162,442	136,733	6,879	143,612	18,830	0.00%
Division Office, Arts, Humanities and Social Sciences	6101	400	4,718	5,118	800	1,293	2,093	3,025	144.53%
Division Office, Science, Mathematics and Physical Education	6201	170,711	20,249	190,960	164,612	18,734	183,346	7,614	4.15%
Division Office, Allied Health	6401	-	10,326	10,326	-	10,311	10,311	15	0.15%
Division Office, Career & Technical Education	6501	153,828	9,735	163,563	148,586	13,220	161,806	1,757	1.09%
Library	6701	<u>132,658</u>	<u>244,372</u>	<u>377,030</u>	<u>128,135</u>	<u>241,782</u>	<u>369,917</u>	<u>7,113</u>	<u>1.92%</u>
TOTAL ACADEMIC SUPPORT		<u>1,956,025</u>	<u>513,154</u>	<u>2,469,179</u>	<u>1,958,830</u>	<u>524,781</u>	<u>2,483,611</u>	<u>(14,432)</u>	<u>-0.58%</u>
STUDENT SERVICES									
Office, Vice President of Student Services	5001	152,949	17,989	170,938	147,763	15,474	163,237	7,701	4.72%
Veteran Services	5002	-	-	-	-	774	774	(774)	0.00%
Registrar	5003	223,000	27,489	250,489	215,805	26,374	242,179	8,310	3.43%
Advising and Counseling	5004	389,235	50,101	439,336	367,310	41,886	409,196	30,140	7.37%
Financial Aid	5005	228,606	34,889	263,495	231,076	37,074	268,150	(4,655)	-1.74%
Student Life Office	5006	97,387	29,413	126,800	93,754	31,033	124,787	2,013	1.61%
Student Testing & Assessment	5008	187,463	31,089	218,552	195,212	38,474	233,686	(15,134)	-6.48%
Orientation	5010	-	14,644	14,644	1,000	22,114	23,114	(8,470)	-36.64%
Pre-College Programs	5012	284,194	45,339	329,533	278,293	46,324	324,617	4,916	1.51%
Jaguar/Pirate Food Pantry	5014	-	-	-	-	774	774	(774)	0.00%
Athletics	5015	102,826	71,896	174,722	98,511	53,674	152,185	22,537	14.81%
Cross Country	5016	15,000	22,989	37,989	20,000	24,374	44,374	(6,385)	0.00%
Basketball	5017	30,000	28,989	58,989	20,000	23,374	43,374	15,615	0.00%
Volleyball	5018	30,000	28,989	58,989	20,000	23,374	43,374	15,615	0.00%
Sports Center	5019	-	7,989	7,989	-	7,974	7,974	15	0.00%
Student Services - Tech Plan	5090	-	10,000	10,000	-	10,000	10,000	-	0.00%
TOTAL STUDENT SERVICES		<u>1,740,660</u>	<u>421,805</u>	<u>2,162,465</u>	<u>1,688,724</u>	<u>403,071</u>	<u>2,091,795</u>	<u>70,670</u>	<u>3.38%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTITUTIONAL SUPPORT									
President	1001	303,827	13,839	317,666	291,478	12,025	303,503	14,163	4.67%
Governing Board	1003	-	40,789	40,789	-	10,775	10,775	30,014	278.55%
Governmental Affairs	1004	-	13,000	13,000	-	9,888	9,888	3,112	31.47%
Office, Vice President of Administrative Services	2001	161,751	5,601	167,352	156,265	5,637	161,902	5,450	3.37%
Business Office	2002	224,147	22,532	246,679	211,319	23,654	234,973	11,706	4.98%
Business Office: A/R - Payments	2003	97,642	6,939	104,581	93,565	7,275	100,840	3,741	3.71%
Purchasing	2006	83,411	7,239	90,650	72,582	7,275	79,857	10,793	13.52%
Central Stores	2007	37,561	1,189	38,750	17,436	1,175	18,611	20,139	108.21%
Human Resources	2010	248,015	69,889	317,904	219,893	64,775	284,668	33,236	11.68%
Faculty/Staff Development	2012	2,789	11,500	14,289	16,297	12,475	28,772	(14,483)	-50.34%
Technology Services	2015	654,090	(32,305)	621,785	617,592	(38,536)	579,056	42,729	7.38%
Campus Security	2040	388,583	21,074	409,657	388,810	20,333	409,143	514	0.13%
Institutional Support - Tech Plan	2090	-	1,513,741	1,513,741	-	1,240,920	1,240,920	272,821	21.99%
Foundation Advancement	4003	254,734	33,589	288,323	232,376	32,974	265,350	22,973	8.66%
Foundation - Capital Campaign	4004	-	10,000	10,000	-	25,000	25,000	(15,000)	-60.00%
Marketing & Communications	4005	357,307	159,779	517,086	371,950	152,529	524,479	(7,393)	-1.41%
Printing & Mail Service	4006	63,807	85,630	149,437	37,402	90,474	127,876	21,561	16.86%
Central Telephone Service	4007	-	57,900	57,900	-	79,500	79,500	(21,600)	-27.17%
Grants Administration	4009	171,440	12,389	183,829	118,859	8,974	127,833	55,996	43.80%
Reaffirmation - SACS	6014	-	36,450	36,450	-	14,450	14,450	22,000	152.25%
Effectiveness, Research & Assessment	6015	172,156	10,180	182,336	166,288	24,905	191,193	(8,857)	-4.63%
Strategic Initiatives	6024	-	-	-	-	26,600	26,600	(26,600)	-100.00%
Institutional Memberships	6025	-	25,750	25,750	-	25,862	25,862	(112)	-0.43%
Commencement	6031	-	15,920	15,920	-	23,920	23,920	(8,000)	-33.44%
College Information System	6050	217,145	5,789	222,934	211,153	5,774	216,927	6,007	2.77%
General Institutional	7001	-	381,000	381,000	-	379,000	379,000	2,000	0.53%
TOTAL INSTITUTIONAL SUPPORT		<u>3,438,405</u>	<u>2,532,403</u>	<u>5,970,808</u>	<u>3,223,265</u>	<u>2,267,633</u>	<u>5,490,898</u>	<u>479,910</u>	<u>8.74%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	123,918	891,449	1,015,367	134,412	856,435	990,847	24,520	2.47%
Building Maintenance	2029	438,984	184,129	623,113	432,221	179,375	611,596	11,517	1.88%
Custodial Services	2032	753,473	(55,870)	697,603	731,617	(40,109)	691,508	6,095	0.88%
Grounds Maintenance	2035	218,457	51,518	269,975	213,804	50,329	264,133	5,842	2.21%
Utilities	2036	-	810,274	810,274	-	847,048	847,048	(36,774)	-4.34%
Major Repairs & Renovations	2037	-	724,405	724,405	-	455,000	455,000	269,405	59.21%
TOTAL OPERATION AND MAINTENANCE OF PLANT		<u>1,534,832</u>	<u>2,605,905</u>	<u>4,140,737</u>	<u>1,512,054</u>	<u>2,348,078</u>	<u>3,860,132</u>	<u>280,605</u>	<u>7.27%</u>
SCHOLARSHIPS AND FELLOWSHIPS	2050	<u>158,000</u>	<u>-</u>	<u>158,000</u>	<u>120,500</u>	<u>-</u>	<u>120,500</u>	<u>37,500</u>	<u>31.12%</u>
AUXILIARY SERVICES									
Welder Center for the Performing Arts	1011	175,580	472,749	648,329	167,732	432,222	599,954	48,375	8.06%
Bookstore	2061	166,000	1,250,878	1,416,878	154,823	1,416,668	1,571,491	(154,613)	-9.84%
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
Official Functions	4051	-	25,000	25,000	-	25,000	25,000	-	0.00%
Faculty and Dependent Scholarships	4053	-	23,000	23,000	-	26,000	26,000	(3,000)	-11.54%
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	3,000	-	0.00%
Conference Center	4090	217,158	334,655	551,813	209,749	345,821	555,570	(3,757)	-0.68%
Student Center Operations	5051	8,816	48,266	57,082	8,816	47,956	56,772	310	0.55%
Student Life Office - Student Organizations	5052	-	30,130	30,130	-	30,380	30,380	(250)	-0.82%
Coin Operated Copiers	6706	-	8,165	8,165	-	8,165	8,165	-	0.00%
TOTAL AUXILIARY ENTERPRISES		<u>567,554</u>	<u>2,261,843</u>	<u>2,829,397</u>	<u>541,120</u>	<u>2,401,212</u>	<u>2,942,332</u>	<u>(112,935)</u>	<u>-3.84%</u>
TOTAL SALARIES AND OPERATING EXPENSE		<u>\$ 17,541,364</u>	<u>\$ 9,671,378</u>	<u>\$ 27,212,742</u>	<u>\$ 17,084,278</u>	<u>\$ 9,142,282</u>	<u>\$ 26,226,560</u>	<u>\$ 986,182</u>	<u>3.76%</u>

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 180,680	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 181,880	\$ 195,530	\$ (13,650)	-6.98%
Academic Coaching	6080	-	-	-	-	-	-	-	-	-	0.00%
		<u>180,680</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,200</u>	<u>-</u>	<u>181,880</u>	<u>195,530</u>	<u>(13,650)</u>	<u>-6.98%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	37,839	-	-	-	-	-	37,839	36,075	1,764	4.89%
English	6103	611,954	102,931	-	-	-	-	714,885	674,670	40,215	5.96%
Speech	6105	103,013	-	4,015	-	-	-	107,028	104,425	2,603	2.49%
Foreign Language	6107	18,480	-	-	-	-	-	18,480	12,240	6,240	50.98%
Art	6109	138,330	-	5,926	-	-	-	144,256	155,874	(11,618)	-7.45%
Music	6111	157,716	-	3,704	-	-	-	161,420	166,023	(4,603)	-2.77%
Philosophy	6113	11,016	-	-	-	-	-	11,016	11,016	-	0.00%
Humanities	6114	11,016	-	-	-	-	-	11,016	-	11,016	0.00%
Drama	6115	38,076	-	1,852	-	-	-	39,928	42,837	(2,909)	-6.79%
Fine Arts Gallery	6117	500	-	-	-	-	-	500	500	-	0.00%
History	6303	304,570	-	7,777	-	-	-	312,347	304,630	7,717	2.53%
Government	6305	238,227	-	5,926	-	-	-	244,153	240,153	4,000	1.67%
Geography	6307	20,990	-	-	-	-	-	20,990	20,275	715	0.00%
Sociology	6309	11,016	-	1,852	-	-	-	12,868	12,805	63	0.49%
Economics	6311	69,761	-	1,852	-	-	-	71,613	69,423	2,190	3.15%
Psychology	6313	179,651	-	4,074	-	-	-	183,725	179,985	3,740	2.08%
Interdisciplinary Education	6315	<u>1,836</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,836</u>	<u>1,836</u>	<u>-</u>	<u>0.00%</u>
		<u>1,953,991</u>	<u>102,931</u>	<u>36,978</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,093,900</u>	<u>2,032,767</u>	<u>61,133</u>	<u>3.01%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Victoria Campus
 FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	112,284	-	-	-	-	-	112,284	102,399	9,885	9.65%
Mathematics	6203	413,657	-	-	-	-	-	413,657	402,394	11,263	2.80%
Physics	6205	69,594	-	-	-	-	-	69,594	66,420	3,174	4.78%
Engineering	6206	3,797	-	-	-	-	-	3,797	3,797	-	0.00%
Biology	6207	533,056	-	13,000	-	-	-	546,056	546,088	(32)	-0.01%
Chemistry	6209	75,956	-	-	-	-	-	75,956	72,414	3,542	4.89%
Geology	6211	103,138	-	-	-	-	-	103,138	98,937	4,201	4.25%
Physical Education	6213	71,567	-	-	-	-	-	71,567	62,577	8,990	14.37%
		<u>1,383,049</u>	<u>-</u>	<u>13,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,396,049</u>	<u>1,355,026</u>	<u>41,023</u>	<u>3.03%</u>
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	1,207,617	92,001	8,019	-	-	-	1,307,637	1,323,028	(15,391)	-1.16%
Licensed Vocational Nursing - Victoria	6416	371,118	138,649	25,917	-	500	-	536,184	479,043	57,141	11.93%
Licensed Vocational Nursing - Hallettsville	6429	299,623	4,173	20,970	-	-	-	324,766	323,615	1,151	0.36%
Respiratory Therapy Technology	6433	266,405	21,003	22,065	-	-	-	309,473	302,462	7,011	2.32%
Physical Therapy Assistant	6439	214,350	-	25,920	-	-	-	240,270	267,478	(27,208)	-10.17%
		<u>2,359,113</u>	<u>255,826</u>	<u>102,891</u>	<u>-</u>	<u>500</u>	<u>-</u>	<u>2,718,330</u>	<u>2,695,626</u>	<u>22,704</u>	<u>0.84%</u>
CAREER AND TECHNICAL EDUCATION DIVISION											
Business Management	6505	167,894	-	-	-	-	-	167,894	170,178	(2,284)	-1.34%
Computer Information Systems	6509	256,483	-	-	-	-	-	256,483	292,681	(36,198)	-12.37%
Emergency Medical Technology	6511	209,702	10,200	11,754	-	-	-	231,656	229,639	2,017	0.88%
Police Academy	6513	126,198	-	11,757	-	-	420	138,375	126,183	12,192	9.66%
Process Technology	6515	157,878	-	-	-	-	-	157,878	150,314	7,564	5.03%
Electronics and Instrumentation	6517	303,953	-	-	-	-	-	303,953	299,673	4,280	1.43%
Welding	6519	127,205	-	-	-	-	-	127,205	94,893	32,312	34.05%

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Victoria Campus
 FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
Criminal Justice	6521	65,561	-	-	-	-	420	65,981	64,561	1,420	2.20%
		1,414,874	10,200	23,511	-	-	840	1,449,425	1,428,122	21,303	1.49%
TOTAL INSTRUCTION: CREDIT COURSES		7,291,707	368,957	176,380	-	1,700	840	7,839,584	7,707,071	132,513	1.72%
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT WORKFORCE CONTINUING EDUCATION DIVISION											
Business Management	4116	885	-	-	-	-	-	885	1,230	(345)	-28.05%
Language Communications	4117	900	-	-	-	-	-	900	900	-	0.00%
Computer Information Systems	4120	4,800	-	-	-	-	-	4,800	7,440	(2,640)	-35.48%
Industrial Technology	4130	51,400	-	-	-	-	-	51,400	68,240	(16,840)	-24.68%
Emergency Medical Services	4135	9,400	63,427	-	-	-	-	72,827	70,664	2,163	3.06%
Electrical	4139	35,000	-	-	-	-	-	35,000	28,500	6,500	22.81%
HVAC	4140	19,320	-	-	-	-	-	19,320	16,080	3,240	20.15%
Welding	4141	-	-	-	-	-	-	-	-	-	#DIV/0!
Millwright	4142	17,100	-	-	-	-	-	17,100	21,860	(4,760)	-21.77%
Pipefitting	4143	-	-	-	-	-	-	-	10,680	(10,680)	-100.00%
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	3,990	-	0.00%
Nurse Aide	4147	8,400	-	-	-	-	-	8,400	8,400	-	0.00%
Phlebotomy	4148	4,400	-	-	-	-	-	4,400	4,400	-	0.00%
Pharmacy Tech	4149	2,625	-	-	-	-	-	2,625	2,625	-	0.00%
Veterinary Assistant	4150	2,000	-	-	-	-	-	2,000	2,000	-	0.00%
Power Line Worker	4151	10,080	-	-	-	-	-	10,080	13,800	(3,720)	-26.96%
Mental Health Technician	4152	-	-	-	-	-	-	-	1,960	(1,960)	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		176,675	63,427	-	-	-	-	240,102	269,144	(29,042)	-10.79%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Business Management	4201	375	-	-	-	-	-	375	255	120	47.06%
Language Communications	4202	450	-	-	-	-	-	450	360	90	25.00%
Computer Information Systems	4205	600	-	-	-	-	-	600	600	-	0.00%
Truck Driving	4214	100	-	-	-	-	-	100	100	-	0.00%
Industrial Technology	4215	14,800	-	-	-	-	-	14,800	14,800	-	0.00%
Emergency Medical Services	4220	10,000	-	-	-	-	-	10,000	10,000	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		26,325	-	-	-	-	-	26,325	26,115	210	0.80%
TOTAL INSTRUCTION		7,494,707	432,384	176,380	-	1,700	840	8,106,011	8,002,330	103,681	1.30%
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	8,640	-	-	-	-	-	8,640	7,920	720	9.09%
Lifelong Learning Institute	4303	-	-	16,537	-	-	-	16,537	16,535	2	0.01%
Summer Camps	4305	1,200	-	-	-	-	-	1,200	-	1,200	#DIV/0!
Motorcycle Safety	4308	13,500	-	-	-	-	-	13,500	13,000	500	3.85%
TOTAL PUBLIC SERVICE		23,340	-	16,537	-	-	-	39,877	37,455	2,422	6.47%
ACADEMIC SUPPORT											
Museum of the Coastal Bend	1005	-	51,853	81,504	10,500	-	840	144,697	160,883	(16,186)	-10.06%
Academic Support - Tech Plan	4010	-	-	-	-	-	-	-	-	-	0.00%
Division, Office, Continuing Education	4111	-	109,776	83,596	-	-	840	194,212	187,615	6,597	3.52%
Office, Industrial Programs	4114	-	132,714	-	-	-	-	132,714	129,427	3,287	2.54%
Office, Allied Health - Non-Credit	4134	-	90,007	85,739	-	-	5,840	181,586	175,591	5,995	3.41%
The Tutoring Center	5011	-	85,000	50,735	40,000	-	-	175,735	175,483	252	0.14%
Office, Executive Vice President, Chief Academic Officer	6001	-	142,842	23,404	-	-	840	167,086	161,418	5,668	3.51%
Distance Education	6038	80,845	110,086	-	-	-	2,520	193,451	240,032	(46,581)	-19.41%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
Division Office, Academic Support and Student Success	6071	-	115,951	37,033	-	800	-	153,784	149,515	4,269	2.86%
Academic Coaching	6080	-	87,263	66,000	-	1,900	-	155,163	136,733	18,430	0.00%
Division Office, Arts, Humanities and Social Sciences	6101	400	-	-	-	-	-	400	800	(400)	-50.00%
Division Office, Science, Mathematics and Physical Education	6201	-	130,656	39,305	750	-	-	170,711	164,612	6,099	3.71%
Division Office, Career & Technical Education	6501	-	119,455	34,373	-	-	-	153,828	148,586	5,242	3.53%
Library	6701	70,930	-	61,728	-	-	-	132,658	128,135	4,523	3.53%
TOTAL ACADEMIC SUPPORT		152,175	1,175,603	563,417	51,250	2,700	10,880	1,956,025	1,958,830	(2,805)	-0.14%
STUDENT SERVICES											
Office, Vice President of Student Services	5001	-	128,705	23,404	-	-	840	152,949	147,763	5,186	3.51%
Registrar	5003	-	70,930	149,870	-	2,200	-	223,000	215,805	7,195	3.33%
Advising and Counseling	5004	-	342,266	46,129	-	-	840	389,235	367,310	21,925	5.97%
Financial Aid	5005	-	70,930	153,176	-	4,500	-	228,606	231,076	(2,470)	-1.07%
Student Life Office	5006	-	66,005	30,042	-	500	840	97,387	93,754	3,633	3.88%
Student Testing & Assessment	5008	-	98,919	87,044	-	1,500	-	187,463	195,212	(7,749)	-3.97%
Orientation	5010	-	-	-	-	-	-	-	1,000	(1,000)	-100.00%
The Tutoring Center	5011	-	-	-	-	-	-	-	-	-	0.00%
Pre-College Programs	5012	-	64,867	219,327	-	-	-	284,194	278,293	5,901	2.12%
Jaguar/Pirate Food Pantry	5014	-	-	-	-	-	-	-	-	-	0.00%
Athletics	5015	-	101,986	-	-	-	840	102,826	98,511	4,315	4.38%
Cross Country	5016	-	-	-	-	15,000	-	15,000	20,000	(5,000)	0.00%
Basketball	5017	-	-	-	-	30,000	-	30,000	20,000	10,000	0.00%
Volleyball	5018	-	-	-	-	30,000	-	30,000	20,000	10,000	0.00%
TOTAL STUDENT SERVICES		-	944,608	708,992	-	83,700	3,360	1,740,660	1,688,724	51,936	3.08%
INSTITUTIONAL SUPPORT											
President	1001	-	233,864	69,123	-	-	840	303,827	291,478	12,349	4.24%
Office, Vice President of Administrative Services	2001	-	160,911	-	-	-	840	161,751	156,265	5,486	3.51%
Business Office	2002	-	143,941	80,106	-	100	-	224,147	211,319	12,828	6.07%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
								Total Salaries	Prior Year Total		
Business Office: A/R - Payments	2003	-	-	97,342	-	300	-	97,642	93,565	4,077	4.36%
Purchasing	2006	-	57,729	25,682	-	-	-	83,411	72,582	10,829	14.92%
Central Stores	2007	-	-	37,561	-	-	-	37,561	17,436	20,125	115.42%
Human Resources	2010	-	110,888	133,287	-	3,000	840	248,015	219,893	28,122	12.79%
Faculty/Staff Development	2012	-	-	2,789	-	-	-	2,789	16,297	(13,508)	-82.89%
Technology Services	2015	-	290,419	352,031	-	2,400	9,240	654,090	617,592	36,498	5.91%
Campus Security	2040	-	89,724	288,329	-	3,500	7,030	388,583	388,810	(227)	-0.06%
Foundation Advancement	4003	-	146,963	106,931	-	-	840	254,734	232,376	22,358	9.62%
Foundation - Capital Campaign	4004	-	-	-	-	-	-	-	-	-	0.00%
Marketing & Communications	4005	-	254,987	100,640	-	-	1,680	357,307	371,950	(14,643)	-3.94%
Printing & Mail Service	4006	-	-	63,807	-	-	-	63,807	37,402	26,405	70.60%
Grants Administration	4009	-	171,440	-	-	-	-	171,440	118,859	52,581	44.24%
Effectiveness, Research & Assessment	6015	75,178	96,978	-	-	-	-	172,156	166,288	5,868	3.53%
Quality Enhancement Plan	6020	-	-	-	-	-	-	-	-	-	#DIV/0!
College Information System	6050	-	216,305	-	-	-	840	217,145	211,153	5,992	2.84%
TOTAL INSTITUTIONAL SUPPORT		75,178	1,974,149	1,357,628	-	9,300	22,150	3,438,405	3,223,265	215,140	6.67%
OPERATION AND MAINTENANCE OF PLANT											
General Services	2026	-	86,199	36,879	-	-	840	123,918	134,412	(10,494)	-7.81%
Building Maintenance	2029	-	138,135	276,069	-	500	24,280	438,984	432,221	6,763	1.56%
Custodial Services	2032	-	45,595	691,886	-	5,500	10,492	753,473	731,617	21,856	2.99%
Grounds Maintenance	2035	-	52,916	164,401	-	300	840	218,457	213,804	4,653	2.18%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	322,845	1,169,235	-	6,300	36,452	1,534,832	1,512,054	22,778	1.51%
SCHOLARSHIPS AND FELLOWSHIPS	2050	-	-	-	158,000	-	-	158,000	120,500	37,500	31.12%
AUXILIARY SERVICES											
Welder Center for the Performing Arts	1011	-	45,280	111,245	6,100	-	12,955	175,580	167,732	7,848	4.68%
Bookstore	2061	-	69,353	82,647	14,000	-	-	166,000	154,823	11,177	7.22%
Conference Center	4090	-	106,101	82,489	10,800	-	17,768	217,158	209,749	7,409	3.53%
Student Center Operations	5051	-	-	-	8,816	-	-	8,816	8,816	-	0.00%

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Victoria Campus
 FY 2023 - 2024

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
TOTAL AUXILIARY ENTERPRISES		-	220,734	276,381	39,716	-	30,723	567,554	541,120	26,434	4.89%
TOTAL SALARIES		\$ 7,745,400	\$ 5,070,323	\$ 4,268,570	\$ 248,966	\$ 103,700	\$ 104,405	\$ 17,541,364	\$ 17,084,278	\$ 457,086	2.68%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

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		
														2024	2023	Dollar	Percent	
														Total	Prior Year			
INSTRUCTION: CREDIT COURSES																		
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION																		
Learning Frameworks	6079	\$ 2,314	\$ -	\$ -	\$ 400	\$ -	\$ 600	\$ 1,600	\$ 5,500	\$ -	\$ 470	\$ -	\$ -	\$ -	\$ 10,884	\$ 7,574	\$ 3,310	43.70%
Academic Coaching	6080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
		<u>2,314</u>	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>600</u>	<u>1,600</u>	<u>5,500</u>	<u>-</u>	<u>470</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,884</u>	<u>7,574</u>	<u>3,310</u>	<u>43.70%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																		
Developmental English	6073	949	-	-	-	-	950	250	-	850	-	-	-	2,999	3,704	(705)	-19.03%	
English	6103	4,629	-	-	-	-	-	250	-	75	-	-	-	4,954	7,484	(2,530)	-33.81%	
Speech	6105	1,433	-	-	-	-	-	-	-	-	-	-	-	1,433	2,084	(651)	-31.24%	
Foreign Language	6107	789	-	-	-	-	-	-	-	-	-	-	-	789	984	(195)	-19.82%	
Art	6109	2,753	-	-	-	10,000	-	-	-	725	-	-	-	13,478	15,874	(2,396)	-15.09%	
Music	6111	4,079	6,050	-	-	500	2,600	-	3,000	10,800	-	-	-	27,029	27,824	(795)	-2.86%	
Philosophy	6113	789	-	-	-	-	-	-	-	-	-	-	-	789	774	15	0.00%	
Drama	6115	1,009	-	-	-	-	-	-	-	-	-	-	-	1,009	1,374	(365)	-26.56%	
Fine Arts Gallery	6117	450	-	-	600	-	-	-	-	-	-	-	-	1,050	1,200	(150)	-12.50%	
History	6303	2,373	-	-	-	-	-	-	-	-	-	-	-	2,373	3,694	(1,321)	-35.76%	
Government	6305	2,053	-	-	-	-	-	-	-	-	-	-	-	2,053	2,894	(841)	-29.06%	
Geography	6307	789	-	-	-	-	-	-	-	-	-	-	-	789	974	(185)	-18.99%	
Sociology	6309	809	-	-	-	-	-	-	-	-	-	-	-	809	1,454	(645)	-44.36%	
Economics	6311	1,209	-	-	-	-	-	-	-	-	-	-	-	1,209	1,824	(615)	-33.72%	
Psychology	6313	2,033	-	-	-	-	-	-	-	100	-	-	-	2,133	2,854	(721)	-25.26%	
		<u>26,146</u>	<u>6,050</u>	<u>-</u>	<u>600</u>	<u>500</u>	<u>12,600</u>	<u>950</u>	<u>3,500</u>	<u>-</u>	<u>12,550</u>	<u>-</u>	<u>-</u>	<u>62,896</u>	<u>74,996</u>	<u>(12,100)</u>	<u>-16.13%</u>	
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																		
Developmental Mathematics	6077	1,614	-	-	200	-	600	850	400	-	1,000	-	-	-	4,664	4,749	(85)	-1.79%
Mathematics	6203	3,699	-	-	-	-	100	1,000	-	-	15	-	-	4,814	4,699	115	2.45%	
Physics	6205	1,239	250	-	-	-	3,300	-	-	-	-	-	-	4,789	4,774	15	0.31%	
Engineering	6206	789	-	-	-	-	-	-	-	-	-	-	-	789	774	15	0.00%	
Biology	6207	3,889	12,000	-	350	-	17,000	-	1,500	-	115	-	-	34,854	35,639	(785)	-2.20%	
Chemistry	6209	1,289	250	-	-	500	9,000	-	-	-	60	-	-	11,099	10,884	215	1.98%	
Geology	6211	1,239	-	-	-	-	1,000	-	800	-	10	-	-	3,049	3,034	15	0.49%	
Physical Education	6213	1,489	-	-	-	-	2,300	-	-	-	50	-	-	3,839	3,824	15	0.39%	
		<u>15,247</u>	<u>12,500</u>	<u>-</u>	<u>550</u>	<u>500</u>	<u>33,300</u>	<u>1,850</u>	<u>2,700</u>	<u>-</u>	<u>1,250</u>	<u>-</u>	<u>-</u>	<u>67,897</u>	<u>68,377</u>	<u>(480)</u>	<u>-0.70%</u>	
ALLIED HEALTH DIVISION																		
Associate Degree Nursing	6403	11,387	1,250	-	900	-	23,500	750	2,200	-	132,445	-	-	-	172,432	180,818	(8,386)	-4.64%
Licensed Vocational Nursing - Victoria	6416	5,641	-	-	1,200	-	3,300	-	1,500	-	101,875	-	-	-	113,516	120,832	(7,316)	-6.05%
Licensed Vocational Nursing - Hallettsville	6429	3,353	-	-	1,500	5,200	1,400	-	7,300	-	43,140	-	-	-	61,893	62,293	(400)	-0.64%
Respiratory Therapy Technology	6433	3,719	5,000	-	1,000	2,500	4,000	-	5,000	-	6,720	-	500	28,439	27,925	514	1.84%	
Physical Therapy Assistant	6439	3,031	1,140	-	175	-	1,700	-	2,500	-	6,025	-	-	14,571	14,557	14	0.10%	
		<u>27,131</u>	<u>7,390</u>	<u>-</u>	<u>4,775</u>	<u>7,700</u>	<u>33,900</u>	<u>750</u>	<u>18,500</u>	<u>-</u>	<u>290,205</u>	<u>-</u>	<u>500</u>	<u>390,851</u>	<u>406,425</u>	<u>(15,574)</u>	<u>-3.83%</u>	
CAREER AND TECHNICAL EDUCATION DIVISION																		
Business Management	6505	1,649	-	-	225	-	50	-	-	-	-	-	-	1,924	1,909	15	0.79%	

Victoria College
 Operating Budget
 Operating Expense by Function, Division and Discipline
 Victoria Campus
 FY 2023 - 2024

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		
														2024	2023	Dollar	Percent	
														Total	Prior Year			
Computer Information Systems	6509	2,089	2,000	-	300	6,800	-	-	-	-	-	-	3,000	14,189	19,174	(4,985)	-26.00%	
Emergency Medical Technology	6511	2,321	8,000	-	1,000	24,000	-	800	-	10,126	-	-	10,000	56,247	54,345	1,902	3.50%	
Police Academy	6513	2,371	-	-	1,000	1,100	29,000	200	1,100	-	500	-	-	35,271	35,257	14	0.04%	
Process Technology	6515	2,339	3,000	-	400	4,000	-	-	-	1,000	-	-	5,000	15,739	22,474	(6,735)	-29.97%	
Electronics and Instrumentation	6517	2,464	-	-	225	6,000	-	150	-	-	-	-	5,000	13,839	15,909	(2,070)	-13.01%	
Welding	6519	1,314	1,000	-	225	25,000	-	200	-	100	-	-	10,000	37,839	34,824	3,015	8.66%	
Criminal Justice	6521	1,089	-	-	-	175	-	-	-	-	-	-	-	1,264	1,249	15	1.20%	
		15,636	14,000	-	3,375	1,100	95,025	200	2,250	-	11,726	-	-	33,000	176,312	185,141	(8,829)	-4.77%
TOTAL INSTRUCTION: CREDIT COURSES		86,474	39,940	-	9,700	9,800	175,425	5,350	32,450	-	316,201	-	-	33,500	708,840	742,513	(33,673)	-4.54%
INSTRUCTION: NON-CREDIT																		
OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION																		
DIVISION																		
Business Management	4116	-	-	-	25	360	-	-	-	350	-	-	-	735	1,200	(465)	-38.75%	
Language Communications	4117	-	-	-	-	-	-	-	-	300	-	-	-	300	220	80	36.36%	
Computer Information Systems	4120	-	-	-	-	-	-	-	-	2,385	-	-	-	2,385	4,580	(2,195)	-47.93%	
Industrial Technology	4130	-	25,300	-	-	65,200	-	-	-	15,120	-	-	-	105,620	65,365	40,255	61.58%	
Emergency Medical Services	4135	1,289	-	-	-	3,000	1,000	1,500	-	2,000	-	-	-	8,789	8,774	15	0.17%	
Electrical	4139	-	-	-	-	5,500	-	-	-	13,000	-	-	-	18,500	19,672	(1,172)	-5.96%	
HVAC	4140	-	-	-	-	8,000	-	-	-	6,160	-	-	-	14,160	15,180	(1,020)	-6.72%	
Millwright	4142	-	-	-	-	2,500	-	-	-	4,400	-	-	-	6,900	9,810	(2,910)	-29.66%	
Pipefitting	4143	-	-	-	-	-	-	-	-	-	-	-	-	-	3,708	(3,708)	-100.00%	
Medical Assistant	4144	-	-	-	-	750	-	-	-	5,440	-	-	-	6,190	6,190	-	0.00%	
Medical Coding	4145	-	-	-	-	250	-	-	-	19,350	-	-	-	19,600	19,600	-	0.00%	
Medication Aide	4146	-	400	-	-	350	-	-	-	1,800	-	-	-	2,550	2,550	-	0.00%	
Nurse Aide	4147	-	-	-	-	750	-	-	-	3,000	-	-	-	3,750	3,750	-	0.00%	
Phlebotomy	4148	-	-	-	-	300	-	-	-	7,600	-	-	-	7,900	7,900	-	0.00%	
Pharmacy Tech	4149	200	-	-	-	-	-	-	-	2,500	-	-	-	2,700	2,700	-	0.00%	
Veterinary Assistant	4150	-	-	-	-	500	-	-	-	1,500	-	-	-	2,000	2,000	-	0.00%	
Power Line Worker	4151	-	-	-	-	1,000	-	-	-	1,710	-	-	-	2,710	4,562	(1,852)	-40.60%	
Mental Health Technician	4152	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	(1,250)	100.00%	
TOTAL INSTRUCTION: NON-CREDIT																		
OPEN ENROLLMENT		1,489	25,700	-	25	-	88,460	1,000	1,500	-	86,615	-	-	-	204,789	179,011	25,778	14.40%
INSTRUCTION: NON-CREDIT																		
CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION																		
DIVISION																		
Business Management	4201	-	-	-	-	50	-	-	-	175	-	-	-	225	250	(25)	-10.00%	
Language Communications	4202	-	-	-	-	-	-	-	-	180	-	-	-	180	180	-	0.00%	
Computer Information Systems	4205	-	-	-	-	-	-	-	-	400	-	-	-	400	400	-	0.00%	
Truck Driving	4214	-	-	-	-	50	-	-	-	-	-	-	-	50	50	-	0.00%	
Industrial Technology	4215	55	31,600	-	-	1,013	7,000	-	-	110	-	-	-	39,778	43,098	(3,320)	-7.70%	
Emergency Medical Services	4220	50	100	-	-	9,000	250	500	-	2,750	-	-	-	12,650	12,650	-	0.00%	
TOTAL INSTRUCTION: NON-CREDIT																		
CONTRACT/CUSTOMIZED COURSES		105	31,700	-	-	1,013	16,100	250	500	-	3,615	-	-	-	53,283	56,628	(3,345)	-5.91%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

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		
														2024	2023	Dollar	Percent	
														Total	Prior Year			
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	0.00%	
TOTAL INSTRUCTION		88,068	102,340	-	9,725	10,813	279,985	6,600	34,450	-	406,431	-	-	33,500	971,912	983,152	(11,240)	-1.14%
PUBLIC SERVICE: NON-STATE FUNDED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Personal Enrichment	4301	-	-	-	-	1,500	-	-	-	-	-	-	-	1,500	500	1,000	200.00%	
Lifelong Learning Institute	4303	2,300	4,000	-	200	700	4,500	-	4,000	-	50	-	-	15,750	13,850	1,900	13.72%	
Summer Camps	4305	130	4,000	-	100	-	1,500	-	-	-	-	-	-	5,730	5,730	-	0.00%	
Motorcycle Safety	4308	90	2,500	-	-	-	4,750	200	2,000	-	-	-	-	9,540	9,540	-	0.00%	
Truck Driving	4311	300	265,716	-	200	13,120	16,500	-	1,000	-	-	-	35,000	331,836	184,735	147,101	79.63%	
TOTAL PUBLIC SERVICE		2,820	276,216	-	500	13,820	28,750	200	7,000	-	50	-	-	35,000	364,356	214,355	150,001	69.98%
ACADEMIC SUPPORT																		
Museum of the Coastal Bend	1005	3,607	-	-	-	1,783	-	-	-	197	-	-	7,040	12,627	5,289	7,338	138.74%	
Division, Office, Continuing Education	4111	6,929	50	-	700	-	500	1,500	2,000	-	930	-	-	12,609	13,794	(1,185)	-8.59%	
Office, Industrial Programs	4114	2,459	2,500	-	-	-	100	1,000	5,000	4,000	400	-	-	15,459	28,144	(12,685)	-45.07%	
Office, Allied Health - Non-Credit	4134	5,089	1,125	-	500	-	1,000	1,000	2,500	-	50	-	-	11,264	11,124	140	1.26%	
The Tutoring Center	5011	2,114	450	-	5,200	-	500	600	1,500	-	680	-	-	11,044	11,489	(445)	-3.87%	
Office, Executive Vice President, Chief Academic Officer	6001	2,139	-	-	524	-	250	1,476	1,660	-	5,440	-	-	11,489	20,474	(8,985)	-43.88%	
Lyceum	6035	-	-	-	-	-	-	-	-	-	35,000	-	-	35,000	35,000	-	0.00%	
Distance Education	6038	3,539	45,800	-	-	-	1,000	4,300	8,300	-	3,850	-	-	66,789	67,174	(385)	-0.57%	
Faculty Staff Development	6041	-	-	-	-	-	-	29,000	-	-	-	-	-	29,000	29,000	-	0.00%	
Faculty Senate	6044	-	-	-	125	-	-	-	975	-	-	-	-	1,100	1,100	-	0.00%	
Division Office, Academic Support and Student Success	6071	2,589	-	-	3,800	-	600	1,200	1,500	-	405	-	-	10,094	9,974	120	1.20%	
Academic Coaching	6080	1,889	-	-	1,500	-	1,000	500	1,900	-	490	-	-	7,279	6,879	400	100.00%	
Division Office, Arts, Humanities and Social Sciences	6101	1,874	144	-	1,900	-	800	-	-	-	-	-	-	4,718	1,293	3,425	264.89%	
Division Office, Science, Mathematics and Physical Education	6201	6,114	-	-	4,800	-	3,000	6,150	150	-	35	-	-	20,249	18,734	1,515	8.09%	
Division Office, Allied Health	6401	2,389	-	-	1,737	2,500	800	750	1,900	-	250	-	-	10,326	10,311	15	0.15%	
Division Office, Career & Technical Education	6501	4,939	159	-	2,237	-	100	750	1,500	-	50	-	-	9,735	13,220	(3,485)	-26.36%	
Library	6701	6,139	229,533	-	500	-	4,000	1,150	3,000	-	50	-	-	244,372	241,782	2,590	1.07%	
TOTAL ACADEMIC SUPPORT		51,809	279,761	-	23,523	2,500	15,433	49,376	31,885	4,000	47,827	-	-	7,040	513,154	524,781	(11,627)	-2.22%
STUDENT SERVICES																		
Office, Vice President of Student Services	5001	1,589	4,700	-	2,900	-	1,000	4,000	3,000	-	800	-	-	17,989	15,474	2,515	16.25%	
Veteran Services	5002	-	-	-	-	-	-	-	-	-	-	-	-	-	774	(774)	0.00%	
Registrar	5003	6,889	1,000	-	400	-	600	3,000	4,500	-	11,100	-	-	27,489	26,374	1,115	4.23%	

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

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	
														Total	Prior Year	Dollar	Percent
														2024	2023		
Advising and Counseling	5004	6,601	4,800	-	12,500	-	1,500	8,900	5,400	-	10,400	-	-	50,101	41,886	8,215	19.61%
Financial Aid	5005	4,989	15,000	-	1,500	-	600	1,800	9,000	-	2,000	-	-	34,889	37,074	(2,185)	-5.89%
Student Life Office	5006	6,348	-	-	16,750	-	700	1,800	3,315	-	500	-	-	29,413	31,033	(1,620)	-5.22%
Student Testing & Assessment	5008	3,839	21,000	-	300	-	800	1,550	3,000	-	600	-	-	31,089	38,474	(7,385)	-19.19%
Orientation	5010	3,589	-	-	5,780	-	500	2,575	2,200	-	-	-	-	14,644	22,114	(7,470)	-33.78%
Pre-College Programs	5012	11,289	-	-	18,000	-	2,000	5,250	7,000	-	1,800	-	-	45,339	46,324	(985)	-2.13%
Jaguar/Pirate Food Pantry	5014	-	-	-	-	-	-	-	-	-	-	-	-	-	774	(774)	0.00%
Athletics	5015	1,989	45,307	-	-	-	8,000	6,000	5,000	-	5,600	-	-	71,896	53,674	18,222	33.95%
Cross Country	5016	789	6,000	-	-	-	7,200	-	8,000	-	1,000	-	-	22,989	24,374	(1,385)	0.00%
Basketball	5017	789	8,000	-	-	-	7,200	-	12,000	-	1,000	-	-	28,989	23,374	5,615	0.00%
Volleyball	5018	789	10,000	-	-	-	7,200	-	10,000	-	1,000	-	-	28,989	23,374	5,615	0.00%
Sports Center	5019	989	5,500	-	-	-	1,500	-	-	-	-	-	-	7,989	7,974	15	0.00%
Student Services - Tech Plan	5090	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000	10,000	-	0.00%
TOTAL STUDENT SERVICES		50,478	131,307	-	58,130	-	38,800	34,875	72,415	-	35,800	-	-	421,805	403,071	18,734	4.65%
INSTITUTIONAL SUPPORT																	
President	1001	2,789	-	-	2,500	-	1,000	3,000	4,000	-	550	-	-	13,839	12,025	1,814	15.09%
Governing Board	1003	789	30,000	-	-	-	-	5,000	5,000	-	-	-	-	40,789	10,775	30,014	278.55%
Governmental Affairs Office, Vice President of Administrative Services	1004	-	-	-	-	-	-	-	-	-	13,000	-	-	13,000	9,888	3,112	31.47%
Business Office	2001	1,239	-	-	25	-	50	550	2,750	-	987	-	-	5,601	5,637	(36)	-0.64%
Business Office	2002	6,539	5,900	-	2,800	-	825	600	2,500	-	3,368	-	-	22,532	23,654	(1,122)	-4.74%
Business Office: A/R - Payments	2003	6,139	-	-	-	-	800	-	-	-	-	-	-	6,939	7,275	(336)	-4.62%
Purchasing	2006	2,339	-	-	2,600	-	300	400	1,400	-	200	-	-	7,239	7,275	(36)	-0.49%
Central Stores	2007	1,189	-	-	-	-	-	-	-	-	-	-	-	1,189	1,175	14	1.19%
Human Resources	2010	4,989	12,200	-	47,000	-	800	500	4,000	-	400	-	-	69,889	64,775	5,114	7.90%
Faculty/Staff Development	2012	-	-	-	-	-	1,500	10,000	-	-	-	-	-	11,500	12,475	(975)	-7.82%
Technology Services	2015	(92,415)	20,750	-	-	-	8,175	3,850	2,250	-	1,185	-	23,900	(32,305)	(38,536)	6,231	-16.17%
Campus Security	2040	4,814	6,744	-	-	-	5,200	1,385	1,250	-	1,681	-	-	21,074	20,333	741	3.64%
Institutional Support - Tech Plan	2090	-	1,287,970	-	-	-	-	-	-	-	76,800	-	148,971	1,513,741	1,240,920	272,821	21.99%
Foundation Advancement	4003	9,789	-	-	10,000	-	500	4,000	3,000	-	6,300	-	-	33,589	32,974	615	1.87%
Foundation - Capital Campaign	4004	-	-	-	10,000	-	-	-	-	-	-	-	-	10,000	25,000	(15,000)	-60.00%
Marketing & Communications	4005	15,589	10,000	-	90,750	-	32,640	1,250	2,500	-	7,050	-	-	159,779	152,529	7,250	4.75%
Printing & Mail Service	4006	12,589	3,660	-	-	43,331	7,400	-	2,000	-	16,650	-	-	85,630	90,474	(4,844)	-5.35%
Central Telephone Service	4007	-	2,100	-	-	-	1,500	-	-	-	54,300	-	-	57,900	79,500	(21,600)	-27.17%
Grants Administration	4009	2,214	-	-	-	-	80	3,300	5,700	-	1,095	-	-	12,389	8,974	3,415	38.05%
Reaffirmation - SACS	6014	-	4,500	-	-	-	200	2,750	29,000	-	-	-	-	36,450	14,450	22,000	152.25%
Effectiveness, Research & Assessment	6015	3,169	-	-	-	-	218	2,101	3,128	-	505	-	1,059	10,180	24,905	(14,725)	-59.12%
Quality Enhancement Plan	6020	-	-	-	-	-	3,000	-	-	-	-	-	-	3,000	-	-	#DIV/0!
Strategic Initiatives	6024	-	-	-	-	-	-	-	-	-	-	-	-	-	26,600	(26,600)	-100.00%
Institutional Memberships	6025	-	-	-	750	-	-	-	-	-	25,000	-	-	25,750	25,862	(112)	-0.43%
Commencement	6031	670	-	-	3,000	2,750	7,500	-	-	-	2,000	-	-	15,920	23,920	(8,000)	-33.44%
College Information System	6050	1,989	-	-	-	-	-	1,500	2,300	-	-	-	-	5,789	5,774	15	0.26%
General Institutional	7001	-	326,000	30,000	-	-	-	-	-	-	25,000	-	-	381,000	379,000	2,000	0.53%
TOTAL INSTITUTIONAL SUPPORT		(15,580)	1,709,824	30,000	169,425	46,081	71,688	40,186	70,778	-	236,071	-	173,930	2,532,403	2,267,633	264,770	11.68%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2023 - 2024

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		
														2024	2023	Dollar	Percent	
														Total	Prior Year			
OPERATION AND MAINTENANCE OF PLANT																		
General Services	2026	2,699	114,500	750,000	-	-	23,000	550	700	-	-	-	-	891,449	856,435	35,014	4.09%	
Building Maintenance	2029	1,589	58,000	-	-	1,300	122,000	120	500	-	620	-	-	184,129	179,375	4,754	2.65%	
Custodial Services	2032	(125,370)	-	-	-	-	69,500	-	-	-	-	-	-	(55,870)	(40,109)	(15,761)	39.30%	
Grounds Maintenance	2035	1,589	20,500	-	-	300	28,000	540	100	-	129	-	360	51,518	50,329	1,189	2.36%	
Utilities	2036	(51,054)	-	-	-	-	-	-	-	861,328	-	-	-	810,274	847,048	(36,774)	-4.34%	
Major Repairs & Renovations	2037	-	724,405	-	-	-	-	-	-	-	-	-	-	724,405	455,000	269,405	59.21%	
TOTAL OPERATION AND MAINTENANCE OF PLANT		(170,547)	917,405	750,000	-	1,600	242,500	1,210	1,300	861,328	749	360	-	2,605,905	2,348,078	257,827	10.98%	
AUXILIARY SERVICES																		
Welder Center for the Performing Arts	1011	24,571	50,223	6,905	700	-	4,975	3,000	500	37,300	8,575	-	334,000	2,000	472,749	432,222	40,527	9.38%
Bookstore	2061	47,878	30,100	-	-	-	2,000	500	2,500	-	90,650	-	1,075,750	1,500	1,250,878	1,416,668	(165,790)	-11.70%
Food Services Contract	2070	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%	
Official Functions	4051	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000	25,000	-	0.00%	
Faculty and Dependent Scholarships	4053	-	-	-	-	-	-	-	-	-	23,000	-	-	23,000	26,000	(3,000)	-11.54%	
Music Scholarships	4055	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	16,000	-	0.00%	
VC/UH-V Tuition Exchange Scholarships	4060	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	3,000	-	0.00%	
Conference Center	4090	76,792	9,000	-	1,150	3,650	3,000	500	-	162,000	460	-	75,000	3,103	334,655	345,821	(11,166)	-3.23%
Student Center Operations	5051	43,678	-	-	-	-	4,200	-	-	-	388	-	-	48,266	47,956	310	0.65%	
Student Life Office - Organizations	5052	-	-	-	-	-	-	-	-	-	-	-	30,130	-	30,130	30,380	(250)	-0.82%
Coin Operated Copiers	6706	-	-	-	-	8,165	-	-	-	-	-	-	-	8,165	8,165	-	0.00%	
TOTAL AUXILIARY ENTERPRISES		192,919	139,323	6,905	26,850	11,815	14,175	4,000	3,000	199,300	100,073	42,000	1,514,880	6,603	2,261,843	2,401,212	(139,369)	-5.80%
TOTAL OPERATING EXPENSE		\$ 199,967	\$ 3,556,176	\$ 786,905	\$ 288,153	\$ 86,629	\$ 691,331	\$ 136,447	\$ 220,828	\$ 1,064,628	\$ 827,001	\$ 42,000	\$ 1,515,240	\$ 256,073	\$ 9,671,378	\$ 9,142,282	\$ 529,096	5.79%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Gonzales Center
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Learning Frameworks	6079	\$ 1,836	\$ -	\$ 1,836	\$ 3,672	\$ -	\$ 3,672	\$ (1,836)	-50.00%
		<u>1,836</u>	<u>-</u>	<u>1,836</u>	<u>3,672</u>	<u>-</u>	<u>3,672</u>	<u>(1,836)</u>	<u>-50.00%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	8,568	-	8,568	9,180	-	9,180	(612)	-6.67%
History	6303	5,508	-	5,508	5,508	-	5,508	-	0.00%
Psychology	6313	<u>5,508</u>	<u>-</u>	<u>5,508</u>	<u>3,672</u>	<u>-</u>	<u>3,672</u>	<u>1,836</u>	<u>50.00%</u>
		<u>19,584</u>	<u>-</u>	<u>19,584</u>	<u>18,360</u>	<u>-</u>	<u>18,360</u>	<u>1,224</u>	<u>6.67%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	3,797	-	3,797	3,797	-	3,797	-	0.00%
Mathematics	6203	1,961	-	1,961	1,961	-	1,961	-	0.00%
Biology	6207	<u>27,665</u>	<u>6,500</u>	<u>34,165</u>	<u>42,353</u>	<u>6,500</u>	<u>48,853</u>	<u>(14,688)</u>	<u>-30.07%</u>
		<u>33,423</u>	<u>6,500</u>	<u>39,923</u>	<u>48,111</u>	<u>6,500</u>	<u>54,611</u>	<u>(14,688)</u>	<u>-26.90%</u>
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	-	-	-	-	-	-	-	#DIV/0!
Licensed Vocational Nursing - Gonzales	6421	<u>250,252</u>	<u>60,913</u>	<u>311,165</u>	<u>238,187</u>	<u>62,913</u>	<u>301,100</u>	<u>10,065</u>	<u>3.34%</u>
		<u>250,252</u>	<u>60,913</u>	<u>311,165</u>	<u>238,187</u>	<u>62,913</u>	<u>301,100</u>	<u>10,065</u>	<u>3.34%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>305,095</u>	<u>67,413</u>	<u>372,508</u>	<u>308,330</u>	<u>69,413</u>	<u>377,743</u>	<u>(5,235)</u>	<u>-1.39%</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	480	350	830	750	665	1,415	(585)	-41.34%
Language Communications	4117	900	300	1,200	900	245	1,145	55	4.80%
Computer Information Systems	4120	2,160	850	3,010	3,060	1,360	4,420	(1,410)	-31.90%
Industrial Technology	4130	27,200	11,170	38,370	12,960	6,450	19,410	18,960	97.68%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Gonzales Center
FY 2023 - 2024

		Budget for the Year Ending							
		August 31, 2024			August 31, 2023			Change	
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Emergency Medical Services	4135	10,000	4,800	14,800	10,000	11,000	21,000	(6,200)	-29.52%
Electrical	4139	16,380	8,754	25,134	14,760	8,492	23,252	1,882	8.09%
HVAC	4140	7,080	6,510	13,590	12,840	7,972	20,812	(7,222)	-34.70%
Welding	4141	10,920	19,820	30,740	21,840	27,136	48,976	(18,236)	-37.23%
Medical Assistant	4144	4,500	6,440	10,940	4,500	6,440	10,940	-	0.00%
Medication Aide	4146	3,990	2,550	6,540	3,990	2,550	6,540	-	0.00%
Nurse Aide	4147	6,600	2,750	9,350	6,600	2,750	9,350	-	0.00%
Pharmacy Tech	4149	<u>2,300</u>	<u>2,300</u>	<u>4,600</u>	<u>2,300</u>	<u>2,300</u>	<u>4,600</u>	-	<u>0.00%</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>92,510</u>	<u>66,594</u>	<u>159,104</u>	<u>94,500</u>	<u>77,360</u>	<u>171,860</u>	<u>(12,756)</u>	<u>-7.42%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	135	50	185	135	100	235	(50)	-21.28%
Computer Information Systems	4205	240	200	440	240	200	440	-	0.00%
Industrial Technology	4215	<u>240</u>	<u>1,500</u>	<u>1,740</u>	<u>240</u>	<u>1,500</u>	<u>1,740</u>	-	<u>0.00%</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		<u>615</u>	<u>1,750</u>	<u>2,365</u>	<u>615</u>	<u>1,800</u>	<u>2,415</u>	<u>(50)</u>	<u>-2.07%</u>
TOTAL INSTRUCTION		<u>398,220</u>	<u>135,757</u>	<u>533,977</u>	<u>403,445</u>	<u>148,573</u>	<u>552,018</u>	<u>(18,041)</u>	<u>-3.27%</u>
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	1,260	1,000	2,260	720	500	1,220	1,040	85.25%
Lifelong Learning Institute	4303	-	850	850	-	1,900	1,900	(1,050)	0.00%
Summer Camps	4305	-	350	350	-	750	750	(400)	-53.33%
Truck Driving	4311	-	<u>105,316</u>	<u>105,316</u>	-	<u>81,425</u>	<u>81,425</u>	<u>23,891</u>	<u>29.34%</u>
TOTAL PUBLIC SERVICE		<u>1,260</u>	<u>107,516</u>	<u>108,776</u>	<u>720</u>	<u>84,575</u>	<u>85,295</u>	<u>23,481</u>	<u>27.53%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
ACADEMIC SUPPORT									
Gonzales Center Office	6010	<u>274,001</u>	<u>140,025</u>	<u>414,026</u>	<u>279,250</u>	<u>136,825</u>	<u>416,075</u>	<u>(2,049)</u>	<u>-0.49%</u>
TOTAL ACADEMIC SUPPORT		<u>274,001</u>	<u>140,025</u>	<u>414,026</u>	<u>279,250</u>	<u>136,825</u>	<u>416,075</u>	<u>(2,049)</u>	<u>-0.49%</u>
INSTITUTIONAL SUPPORT									
Campus Security	2040	<u>15,615</u>	<u>-</u>	<u>15,615</u>	<u>15,233</u>	<u>-</u>	<u>15,233</u>	<u>382</u>	<u>2.51%</u>
TOTAL INSTITUTIONAL SUPPORT		<u>15,615</u>	<u>-</u>	<u>15,615</u>	<u>15,233</u>	<u>-</u>	<u>15,233</u>	<u>382</u>	<u>2.51%</u>
OPERATION AND MAINTENANCE OF PLANT									
Building Maintenance	2029	<u>15,597</u>	<u>-</u>	<u>15,597</u>	<u>15,071</u>	<u>-</u>	<u>15,071</u>	<u>526</u>	<u>3.49%</u>
Custodial Services	2032	<u>30,442</u>	<u>-</u>	<u>30,442</u>	<u>28,412</u>	<u>-</u>	<u>28,412</u>	<u>2,030</u>	<u>7.14%</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT		<u>46,039</u>	<u>-</u>	<u>46,039</u>	<u>43,483</u>	<u>-</u>	<u>43,483</u>	<u>2,556</u>	<u>5.88%</u>
TOTAL SALARIES AND OPERATING EXPENSE		<u>\$ 735,135</u>	<u>\$ 383,298</u>	<u>\$ 1,118,433</u>	<u>\$ 742,131</u>	<u>\$ 369,973</u>	<u>\$ 1,112,104</u>	<u>\$ 6,329</u>	<u>0.57%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Gonzales Center
 FY 2023 - 2024

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 1,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,836	\$ 3,672	(1,836)	-50.00%
		<u>1,836</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,836</u>	<u>3,672</u>	<u>(1,836)</u>	<u>-50.00%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	8,568	-	-	-	-	-	8,568	9,180	(612)	-6.67%
History	6303	5,508	-	-	-	-	-	5,508	5,508	-	0.00%
Psychology	6313	5,508	-	-	-	-	-	5,508	3,672	1,836	50.00%
		<u>19,584</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,584</u>	<u>18,360</u>	<u>1,224</u>	<u>6.67%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	3,797	-	-	-	-	-	3,797	3,797	-	0.00%
Mathematics	6203	1,961	-	-	-	-	-	1,961	1,961	-	0.00%
Biology	6207	27,665	-	-	-	-	-	27,665	42,353	(14,688)	-34.68%
		<u>33,423</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,423</u>	<u>48,111</u>	<u>(14,688)</u>	<u>-30.53%</u>
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	-	-	-	-	-	-	-	-	-	#DIV/0!
Licensed Vocational Nursing - Gonzales	6421	<u>226,718</u>	<u>4,173</u>	<u>19,361</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,252</u>	<u>238,187</u>	<u>12,065</u>	<u>5.07%</u>
			<u>4,173</u>	<u>19,361</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,252</u>	<u>238,187</u>	<u>12,065</u>	<u>5.07%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>54,843</u>	<u>4,173</u>	<u>19,361</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>305,095</u>	<u>308,330</u>	<u>(3,235)</u>	<u>-1.05%</u>

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2023 - 2024

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4116	480	-	-	-	-	-	480	750	(270)	-36.00%
Language Communications	4117	900	-	-	-	-	-	900	900	-	0.00%
Computer Information Systems	4120	2,160	-	-	-	-	-	2,160	3,060	(900)	-29.41%
Industrial Technology	4130	27,200	-	-	-	-	-	27,200	12,960	14,240	109.88%
Emergency Medical Services	4135	10,000	-	-	-	-	-	10,000	10,000	-	0.00%
Electrical	4139	16,380	-	-	-	-	-	16,380	14,760	1,620	10.98%
HVAC	4140	7,080	-	-	-	-	-	7,080	12,840	(5,760)	-44.86%
Welding	4141	10,920	-	-	-	-	-	10,920	21,840	(10,920)	-50.00%
Medical Assistant	4144	4,500	-	-	-	-	-	4,500	4,500	-	0.00%
Medication Aide	4146	3,990	-	-	-	-	-	3,990	3,990	-	0.00%
Nurse Aide	4147	6,600	-	-	-	-	-	6,600	6,600	-	0.00%
Pharmacy Tech	4149	2,300	-	-	-	-	-	2,300	2,300	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT		92,510	-	-	-	-	-	92,510	94,500	(1,990)	-2.11%
INSTRUCTION: NON-CREDIT											
CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4201	135	-	-	-	-	-	135	135	-	0.00%
Computer Information Systems	4205	240	-	-	-	-	-	240	240	-	0.00%
Industrial Technology	4215	240	-	-	-	-	-	240	240	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT											
CONTRACT/CUSTOMIZED COURSES		615	-	-	-	-	-	615	615	-	0.00%
TOTAL INSTRUCTION		147,968	4,173	19,361	-	-	-	398,220	403,445	(5,225)	-1.30%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2023 - 2024

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2024	2023	Dollar	Percent
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	1,260	-	-	-	-	-	1,260	720	540	75.00%
Summer Camps	4305	-	-	-	-	-	-	-	-	-	0.00%
TOTAL PUBLIC SERVICE		1,260	-	-	-	-	-	1,260	720	540	75.00%
ACADEMIC SUPPORT											
Gonzales Center Office	6010	-	208,613	57,708	6,000	-	1,680	274,001	279,250	(5,249)	-1.88%
TOTAL ACADEMIC SUPPORT		-	208,613	57,708	6,000	-	1,680	274,001	279,250	(5,249)	-1.88%
INSTITUTIONAL SUPPORT											
Campus Security	2040	-	-	15,615	-	-	-	15,615	15,233	382	2.51%
TOTAL INSTITUTIONAL SUPPORT		-	-	15,615	-	-	-	15,615	15,233	382	2.51%
OPERATION AND MAINTENANCE OF PLANT											
Building Maintenance	2029	-	-	15,597	-	-	-	15,597	15,071	526	3.49%
Custodial Services	2032	-	-	30,442	-	-	-	30,442	28,412	2,030	7.14%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	-	46,039	-	-	-	46,039	43,483	2,556	5.88%
TOTAL SALARIES		\$ 149,228	\$ 212,786	\$ 138,723	\$ 6,000	\$ -	\$ 1,680	\$ 735,135	\$ 742,131	\$ (6,996)	-0.94%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2023 - 2024

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		
														2024	2023	Dollar	Percent	
														Total	Prior Year			
INSTRUCTION: CREDIT COURSES																		
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION																		
Biology	6207	-	-	-	-	6,500	-	-	-	-	-	-	-	6,500	6,500	-	0.00%	
		-	-	-	-	6,500	-	-	-	-	-	-	-	6,500	6,500	-	0.00%	
ALLIED HEALTH DIVISION																		
Licensed Vocational Nursing - Gonzales	6421	1,628	-	-	-	2,400	-	4,700	-	52,185	-	-	-	60,913	62,913	(2,000)	-3.18%	
		-	-	-	-	2,400	-	4,700	-	52,185	-	-	-	60,913	62,913	(2,000)	-3.18%	
TOTAL INSTRUCTION: CREDIT COURSES		-	-	-	-	8,900	-	4,700	-	52,185	-	-	-	67,413	69,413	(2,000)	-2.88%	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4116	-	-	-	-	-	-	-	-	350	-	-	-	350	665	(315)	-47.37%	
Language Communications	4117	-	-	-	-	-	-	-	-	300	-	-	-	300	245	55	22.45%	
Computer Information Systems	4120	-	-	-	-	-	-	-	-	850	-	-	-	850	1,360	(510)	-37.50%	
Industrial Technology	4130	-	-	-	300	5,050	-	-	-	5,820	-	-	-	11,170	6,450	4,720	73.18%	
Emergency Medical Services	4135	-	-	-	-	1,300	250	1,500	-	1,750	-	-	-	4,800	11,000	(6,200)	-56.36%	
Electrical	4139	-	-	-	-	3,750	-	-	-	5,004	-	-	-	8,754	8,492	262	3.09%	
HVAC	4140	-	-	-	-	4,500	-	-	-	2,010	-	-	-	6,510	7,972	(1,462)	-18.34%	
Welding	4141	-	2,500	-	-	15,000	-	-	-	2,320	-	-	-	19,820	27,136	(7,316)	-26.96%	
Medical Assistant	4144	-	-	-	-	500	-	-	-	5,940	-	-	-	6,440	6,440	-	0.00%	
Medication Aide	4146	-	400	-	-	350	-	-	-	1,800	-	-	-	2,550	2,550	-	0.00%	
Nurse Aide	4147	-	-	-	-	750	-	-	-	2,000	-	-	-	2,750	2,750	-	0.00%	
Pharmacy Tech	4149	-	-	-	-	300	-	-	-	2,000	-	-	-	2,300	2,300	-	0.00%	
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		-	-	-	-	-	-	-	-	-	-	-	-	66,594	77,360	(10,766)	-13.92%	
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4201	-	-	-	-	50	-	-	-	-	-	-	-	50	100	(50)	-50.00%	
Computer Information Systems	4205	-	-	-	-	-	-	-	-	200	-	-	-	200	200	-	0.00%	
Industrial Technology	4215	-	-	-	-	500	-	-	-	1,000	-	-	-	1,500	1,500	-	0.00%	
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		-	-	-	-	550	-	-	-	1,200	-	-	-	1,750	1,800	(50)	-2.78%	
TOTAL INSTRUCTION		-	-	-	-	9,450	-	4,700	-	53,385	-	-	-	135,757	148,573	(12,816)	-8.63%	
PUBLIC SERVICE: NON-STATE FUNDED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Personal Enrichment	4301	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000	500	500	100.00%	
Lifelong Learning Institute	4303	150	-	-	-	500	-	200	-	-	-	-	-	850	1,900	(1,050)	0.00%	
Summer Camps	4305	-	-	-	-	350	-	-	-	-	-	-	-	350	750	(400)	-53.33%	

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2023 - 2024

														August 31				
														2024	2023	Change		
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	Percent	
Truck Driving	4311	25	95,091	-	-	-	10,200	-	-	-	-	-	-	105,316	81,425	23,891	29.34%	
TOTAL PUBLIC SERVICE		175	95,091	-	-	-	12,050	-	200	-	-	-	-	107,516	84,575	22,941	27.13%	
ACADEMIC SUPPORT																		
Gonzales Center Office	6010	8,100	19,000	-	3,100	3,000	36,000	500	3,000	42,500	7,825	-	-	17,000	140,025	136,825	3,200	2.34%
TOTAL ACADEMIC SUPPORT		8,100	19,000	-	3,100	3,000	36,000	500	3,000	42,500	7,825	-	-	17,000	140,025	136,825	3,200	2.34%
TOTAL OPERATING EXPENSE		\$ 8,275	\$ 114,091	\$ -	\$ 3,100	\$ 3,000	\$ 57,500	\$ 500	\$ 7,900	\$ 42,500	\$ 61,210	\$ -	\$ -	\$ 17,000	\$ 383,298	\$ 369,973	\$ 13,325	3.60%

Victoria College
Operating Budget
Bonded Debt Service
District Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending						Change	
		August 31, 2024			August 31, 2023			Dollar	Percent
		Principal	Interest	Total	Principal	Interest	Total		
BONDED DEBT SERVICE									
2012 Limited Tax Refunding Bonds (7806)	7806	1,045,000	113,575	1,158,575	1,010,000	148,925	1,158,925	(350)	-0.03%
2013 Limited Tax Bonds (7807)	7807	1,095,000	373,412	1,468,412	1,050,000	420,663	1,470,663	(2,251)	-0.15%
2023 Limited Tax Bonds (7808)	7808	-	422,773	422,773	-	-	-	422,773	0.00%
TOTAL BONDED DEBT		2,140,000	909,760	3,049,760	2,060,000	569,588	2,629,588	420,172	15.98%

Victoria College
Operating Budget
Unallocated Staff Benefits
District Wide
FY 2023 - 2024

UNALLOCATED STAFF BENEFITS	Organization	Budget for the Year Ending		Change	
		August 31, 2024	August 31, 2023	Dollar	Percent
		Total	Total		
Social Security Match	7501	\$ 1,125,431	\$ 1,096,045	\$ 29,386	2.68%
Medicare Match	7501	263,518	256,334	7,184	2.80%
Health Insurance: Active Staff	7501	1,477,338	1,459,720	17,618	1.21%
Health Insurance: Appropriated Retirees	7501	704,022	587,520	116,502	19.83%
Health Insurance: Institutional Retirees	7501	118,394	144,625	(26,231)	-18.14%
Teacher Retirement System	7501	550,571	538,365	12,206	2.27%
TRS New Employee State Match	7501	21,547	11,490	10,057	87.53%
Optional Retirement Plan	7501	69,315	69,211	104	0.15%
Optional Retirement Plan - Additional Percentage	7501	34,659	34,603	56	0.16%
Workman's Compensation	7501	43,993	43,591	402	0.92%
Unemployment Compensation	7501	24,612	29,285	(4,673)	-15.96%
VC Pays	7501	88,273	89,502	(1,229)	-1.37%
TOTAL UNALLOCATED STAFF BENEFITS		4,521,673	4,360,291	161,382	3.70%

Victoria College
Operating Budget
Reserve for Contingency
College Wide
FY 2023 - 2024

	Organization	Budget for the Year Ending		Change	
		August 31, 2024	August 31, 2023	Dollar	Percent
		Total	Total		
RESERVE FOR CONTINGENCY					
Reserve for Contingency	N/A	\$ 9,051	\$ 9,056	\$ (5)	100.00%
TOTAL RESERVE FOR CONTINGENCY		<u>9,051</u>	<u>9,056</u>	<u>(5)</u>	<u>100.00%</u>