

# Operating Budget 2020-2021



Victoria College  
Operating Budget  
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FY 2020 - 2021

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Victoria College  
Operating Budget  
Organizational Data  
FY 2020 - 2021

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**BOARD OF TRUSTEES**

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

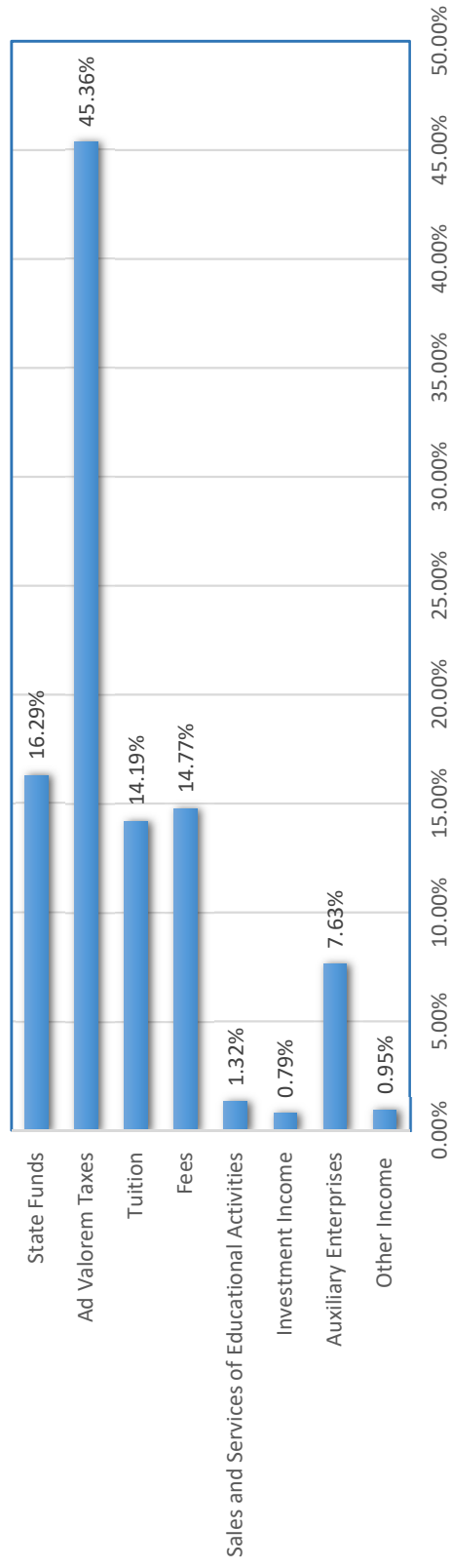
**PRINCIPAL ADMINISTRATIVE OFFICERS**

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

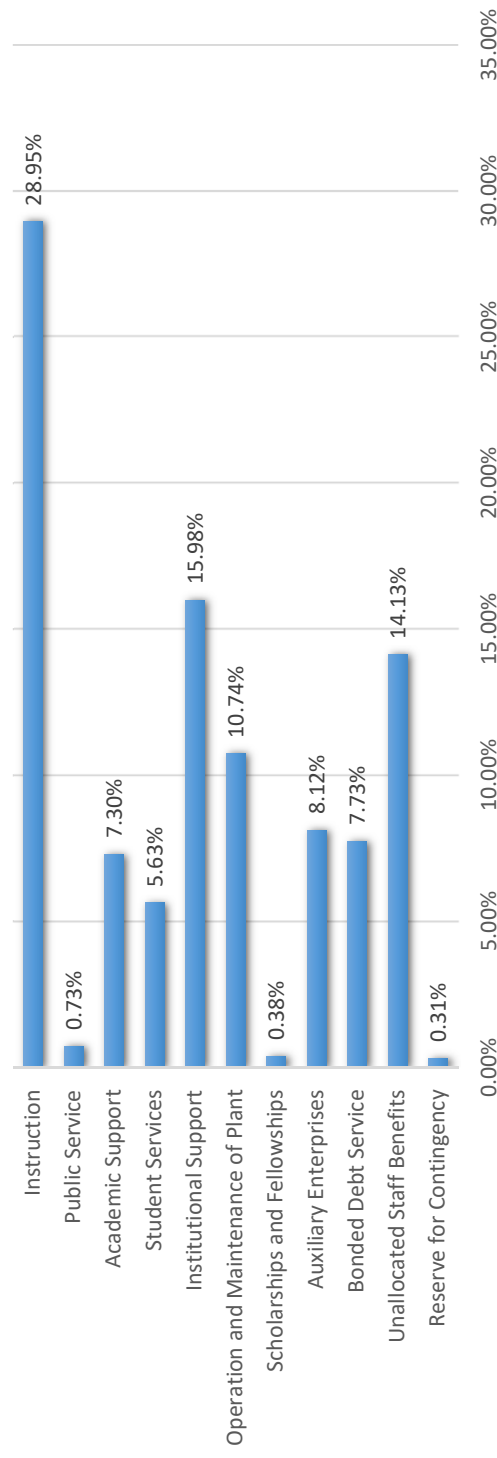
**Victoria College**  
**Operating Budget Summary**  
**District Wide**  
**FY 2020 - 2021**

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

## FY 2020-2021 Budgeted Operating Revenues



## FY 2020-2021 Budgeted Operating Expenditures



**FY 2020-2021 Budgeted Operating Expenditures by Expenditure Type**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

Victoria College  
Operating Budget  
Salary - Salaries and  
District Wide  
FY 2020 - 2021

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

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

	Budget for the Year Ending						Change	
	August 31, 2021			August 31, 2020				
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Percent
Business Office: A/R - Payments	2003	105,900	8,872	114,772	103,311	7,716	111,027	3.745
Purchasing	2006	84,317	7,322	91,639	81,744	8,091	89,835	1.804
Central Stores	2007	34,527	1,222	35,749	33,472	1,216	34,688	1.061
Human Resources	2010	210,689	68,552	279,241	191,962	121,497	313,459	(34,218)
Faculty/Staff Development	2012	14,658	11,522	26,180	14,272	12,516	26,788	(608)
Technology Services	2015	603,421	(31,436)	571,985	599,786	(43,023)	556,763	15,222
Campus Security	2040	395,668	20,786	416,454	388,670	20,775	409,445	7,009
Institutional Support - Tech Plan	2090	-	1,132,726	1,132,726	-	1,128,854	1,128,854	3,872
College Advancement	4002	119,178	-	119,178	169,793	7,516	177,309	(58,131)
Foundation Advancement	4003	183,519	28,222	211,741	188,955	30,016	218,971	(7,230)
Foundation - Capital Campaign	4004	-	25,000	25,000	-	30,000	30,000	(5,000)
Marketing & Communications	4005	363,115	158,677	521,792	346,019	172,171	518,190	3,602
Printing & Mail Service	4006	48,395	84,322	132,717	46,916	89,766	136,682	(3,965)
Central Telephone Service	4007	-	54,520	54,520	-	54,520	54,520	-
Sponsored Research Office	4009	67,172	6,622	73,794	65,119	6,217	71,336	2,458
Reaffirmation - SACS	6014	-	15,200	15,200	-	15,200	15,200	-
Effectiveness, Research & Assessment	6015	158,251	29,478	187,729	160,608	30,317	190,925	(3,196)
Strategic Initiatives	6024	-	26,600	26,600	-	26,600	26,600	-
Institutional Memberships	6025	-	25,112	25,112	-	25,112	25,112	-
Commencement	6031	-	24,170	24,170	-	24,170	24,170	-
College Information System	6050	203,660	5,822	209,482	197,465	10,817	208,282	1,200
General Institutional	7001	-	360,000	360,000	-	350,000	350,000	10,000
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>3,264,045</b>	<b>2,165,488</b>	<b>5,429,533</b>	<b>3,226,082</b>	<b>2,236,698</b>	<b>5,462,780</b>	<b>(33,247)</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>								<b>-0.61%</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
General Services	2026	200,538	416,882	617,420	194,465	394,876	589,341	28,079
Building Maintenance	2029	419,818	232,022	651,840	416,667	237,016	653,683	(1,843)
Custodial Services	2032	753,585	(43,036)	710,549	733,956	(34,937)	699,019	11,530
Grounds Maintenance	2035	201,045	50,447	251,492	193,005	48,421	241,426	10,066
								4.17%



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

	Budget for the Year Ending						Change	
	August 31, 2021			August 31, 2020				
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Utilities	-	914,220	914,220	-	902,832	902,832	11,388	1.26%
Major Repairs & Renovations	-	503,000	503,000	-	503,000	503,000	-	0.00%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>1,574,986</b>	<b>2,073,535</b>	<b>3,648,521</b>	<b>1,538,093</b>	<b>2,051,208</b>	<b>3,589,301</b>	<b>59,220</b>	<b>1.65%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>130,500</b>	<b>-</b>	<b>130,500</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>(14,500)</b>	<b>-10.00%</b>
<b>AUXILIARY SERVICES</b>								
Welder Center for the Performing Arts	159,348	113,991	273,339	169,634	114,308	283,942	(10,603)	-3.73%
Bookstore	159,303	1,517,324	1,676,627	195,362	1,507,628	1,702,990	(26,363)	-1.55%
Food Services Contract	-	50,000	50,000	-	50,000	50,000	-	0.00%
Official Functions	-	25,822	25,822	-	25,817	25,817	5	0.02%
Faculty and Dependent Scholarships	-	26,000	26,000	-	25,000	25,000	1,000	4.00%
Music Scholarships	-	16,000	16,000	-	16,000	16,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	-	3,000	3,000	-	3,000	3,000	-	0.00%
Black History Month Poster Contest	-	-	-	-	2,000	2,000	(2,000)	-100.00%
Beat the Odds Scholarships	-	-	-	-	2,000	2,000	(2,000)	-100.00%
Conference Center	226,312	369,591	595,903	199,274	382,256	581,530	14,373	2.47%
Student Center Operations	6,612	46,111	52,723	7,440	46,370	53,810	(1,087)	-2.02%
Student Life Office -	-	31,880	31,880	-	32,130	32,130	(250)	-0.78%
Student Organizations	-	-	-	-	-	-	-	-
Coin Operated Copiers	-	8,165	8,165	-	7,253	7,253	912	12.57%
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>551,575</b>	<b>2,207,884</b>	<b>2,759,459</b>	<b>571,710</b>	<b>2,213,762</b>	<b>2,785,472</b>	<b>(26,013)</b>	<b>-0.93%</b>
<b>TOTAL SALARIES AND OPERATING EXPENSE</b>	<b>\$ 17,901,339</b>	<b>\$ 8,543,000</b>	<b>\$ 26,444,339</b>	<b>\$ 17,687,843</b>	<b>\$ 8,611,395</b>	<b>\$ 26,299,238</b>	<b>\$ 145,101</b>	<b>0.55%</b>

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

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

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

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

## FY 2020 - 2021

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

	Organization	Budget for the Year Ending					Change	
		August 31, 2021		August 31, 2020		Total	Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense		
Emergency Medical Services	4220	9,960	11,695	21,655	10,000	11,050	605	2.87%
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>		<b>16,875</b>	<b>42,148</b>	<b>59,023</b>	<b>73,510</b>	<b>57,385</b>	<b>(71,872)</b>	<b>-54.91%</b>
<b>INSTRUCTIONAL TECHNOLOGY INITIATIVE</b>	6047	-	5,000	5,000	-	5,000	-	0.00%
<b>TOTAL INSTRUCTION</b>		<b>8,317,311</b>	<b>933,092</b>	<b>9,250,403</b>	<b>8,120,497</b>	<b>936,550</b>	<b>193,356</b>	<b>2.13%</b>
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>								
WORKFORCE CONTINUING EDUCATION DIVISION								
Personal Enrichment	4301	8,760	500	9,260	4,320	800	4,140	80.86%
Lifelong Learning Institute	4303	24,314	10,572	34,886	15,489	3,180	16,217	86.87%
Summer Camps	4305	-	1,730	1,730	-	1,775	(45)	-2.54%
Motorcycle Safety	4308	13,000	13,790	26,790	13,500	13,990	(700)	-2.55%
Truck Driving	4311	-	133,850	133,850	-	129,845	4,005	3.08%
<b>TOTAL PUBLIC SERVICE</b>		<b>46,074</b>	<b>160,442</b>	<b>206,516</b>	<b>33,309</b>	<b>149,590</b>	<b>23,617</b>	<b>12.91%</b>
<b>ACADEMIC SUPPORT</b>								
Museum of the Coastal Bend	1005	127,473	5,616	133,089	136,117	5,490	(8,518)	-6.02%
Division, Office, Continuing Education	4111	152,144	14,197	166,341	200,544	15,642	(49,845)	-23.06%
Office, Industrial Programs	4114	121,995	5,772	127,767	118,268	7,367	2,132	1.70%
Office, Allied Heath - Non-Credit	4134	167,387	10,947	178,334	164,072	10,942	3,320	1.90%
The Tutoring Center	5011	156,154	9,259	165,413	162,194	9,252	(6,033)	-3.52%
Office, Vice President of Instruction	6001	146,068	20,522	166,590	142,586	21,217	2,787	1.70%
Lyceum	6035	-	1,500	1,500	-	37,950	(36,450)	-96.05%
Distance Education	6038	228,225	59,222	287,447	223,789	59,217	4,441	1.57%
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	-	0.00%
Faculty Senate	6044	-	1,100	1,100	-	1,100	-	0.00%
Division Office, Academic Support and Student Success	6071	143,126	6,522	149,648	138,831	6,292	4,525	3.12%
Division Office, Arts, Humanities and Social Sciences	6101	1,700	1,674	3,374	2,700	1,669	(995)	-22.77%

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

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

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

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

Victoria College  
Operating Budget  
Salary - Salaries and  
Victoria Campus  
FY 2020 - 2021

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



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

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

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

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		
								2021	2020	Change
Engineering	6206	125	-	-	-	-	-	125	125	-
Biology	6207	626,092	-	13,000	-	-	1,500	640,592	634,352	6,240
Chemistry	6209	71,913	-	-	-	-	-	71,913	75,971	(4,058)
Geology	6211	83,935	-	-	-	-	-	83,935	80,262	3,673
Physical Education	6213	69,029	-	-	-	-	1,000	70,029	74,553	(4,524)
		1,476,424	2,160	13,000	-	-	4,000	1,495,584	1,536,603	(41,019)
<b>ALLIED HEALTH DIVISION</b>										
Associate Degree Nursing	6403	1,101,460	50,377	41,460	-	-	73,000	1,266,297	1,189,526	76,771
Licensed Vocational Nursing - Victoria	6416	317,357	31,060	25,327	-	500	500	374,744	374,819	(75)
Licensed Vocational Nursing - Cuero	6425	152,908	3,863	17,326	-	-	500	174,597	136,628	37,969
Licensed Vocational Nursing - Hallettsville	6429	288,201	3,863	19,801	-	-	1,500	313,365	184,560	128,805
Respiratory Therapy Technology	6433	264,607	20,363	22,817	-	-	1,500	309,287	304,216	5,071
Physical Therapy Assistant	6439	220,522	-	25,330	-	-	6,500	252,352	246,114	6,238
		2,345,055	109,526	152,061	-	500	83,500	2,690,642	2,435,863	254,779
<b>CAREER AND TECHNICAL EDUCATION DIVISION</b>										
Business Management	6505	178,129	-	-	-	-	500	178,629	174,785	3,844
Computer Information Systems	6509	276,264	-	-	-	-	1,500	277,764	232,662	45,102
Emergency Medical Technology	6511	167,374	14,063	11,816	-	-	3,000	196,253	193,624	2,629
Police Academy	6513	106,901	-	11,819	-	-	4,920	123,640	118,505	5,135
Process Technology	6515	146,528	-	-	-	-	500	147,028	143,593	3,435
Electronics and Instrumentation	6517	312,204	-	-	-	-	6,500	318,704	312,063	6,641
Welding	6519	93,077	-	-	-	-	500	93,577	91,724	1,853
Criminal Justice	6521	58,697	-	-	-	-	3,920	62,617	61,446	1,171
		1,339,174	14,063	23,635	-	-	21,340	1,398,212	1,328,402	69,810
<b>TOTAL INSTRUCTION: CREDIT COURSES</b>		<b>7,339,748</b>	<b>268,409</b>	<b>315,370</b>	<b>-</b>	<b>3,200</b>	<b>114,340</b>	<b>8,041,067</b>	<b>7,825,880</b>	<b>215,187</b>
										<b>2.75%</b>

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

August 31											
2021											
2020											
Change											

<b>INSTRUCTION: NON-CREDIT</b>											
<b>CONTRACT/CUSTOMIZED COURSES</b>											
<b>WORKFORCE CONTINUING EDUCATION</b>											
<b>DIVISION</b>											
Business Management	4201	255	-	-	-	-	-	255	930	(675)	-72.58%
Language Communications	4202	360	-	-	-	-	-	360	360	-	0.00%
Computer Information Systems	4205	600	-	-	-	-	-	600	1,200	(600)	-50.00%



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

										August 31			
										2021	2020	Change	

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

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

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

	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31			
															2021	2020	Change	
INSTRUCTION: CREDIT COURSES																		
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION																		
Learning Frameworks	6079	\$ 2,172	\$ -	\$ -	\$ 400	\$ -	\$ 600	\$ 700	\$ 2,000	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ 6,182	\$ 7,367	\$ (1,185)	-16.09%
Academic Coaching	6080	2,022	-	-	1,600	-	1,000	500	1,000	-	705	-	-	-	6,827	7,217	(390)	-5.40%
		4,194	-	-	2,000	-	1,600	1,200	3,000	-	1,015	-	-	-	13,009	14,584	(1,575)	-10.80%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																		
Developmental English	6073	1,142	-	-	-	-	-	950	500	-	1,000	-	-	-	3,592	3,287	305	9.28%
English	6103	7,742	-	-	-	-	200	-	500	-	150	-	-	-	8,592	8,587	5	0.06%
Speech	6105	1,676	-	-	-	-	100	-	-	-	-	-	-	-	1,776	1,771	5	0.28%
Foreign language	6107	110	-	-	-	-	100	-	-	-	-	-	-	-	210	210	-	0.00%
Art	6109	2,686	-	-	-	-	12,000	-	-	-	900	-	-	-	15,586	15,581	5	0.03%
Music	6111	4,612	7,000	-	-	2,000	1,200	-	3,000	-	10,800	-	-	-	28,612	28,607	5	0.02%
Drama	6115	1,042	-	-	-	-	100	-	-	-	-	-	-	-	1,142	1,137	5	0.44%
Fine Arts Gallery	6117	500	-	-	600	-	-	-	-	-	-	-	-	-	1,100	1,100	-	0.00%
History	6303	3,476	-	-	-	-	50	-	-	-	-	-	-	-	3,526	3,521	5	0.14%
Government	6305	2,506	-	-	-	-	100	-	-	-	-	-	-	-	2,606	2,601	5	0.19%
Geography	6307	921	-	-	-	-	-	-	-	-	-	-	-	-	921	917	4	0.44%
Sociology	6309	1,071	-	-	-	-	50	-	-	-	-	-	-	-	1,121	1,517	(396)	-26.10%
Economics	6311	1,441	-	-	-	-	50	-	-	-	-	-	-	-	1,491	1,487	4	0.27%
Psychology	6313	2,295	-	-	-	-	50	-	-	-	200	-	-	-	2,545	2,141	404	18.87%
		31,220	7,000	-	600	2,000	14,000	950	4,000	-	13,050	-	-	-	72,820	72,464	356	0.49%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																		
Developmental Mathematics	6077	2,395	-	-	200	-	600	850	400	-	1,000	-	-	-	5,445	4,992	453	9.07%
Mathematics	6203	3,032	-	-	-	-	100	1,000	-	-	15	-	-	-	4,147	4,082	65	1.59%
Physics	6205	1,772	250	-	-	-	3,300	-	-	-	-	-	-	-	4,822	4,817	5	0.10%
Biology	6207	4,722	12,000	-	350	-	17,000	-	1,500	-	115	-	-	-	35,687	35,682	5	0.01%
Chemistry	6209	1,322	250	-	-	250	9,000	-	-	-	60	-	-	-	10,882	10,877	5	0.05%
Geology	6211	1,272	-	-	-	-	1,000	-	800	-	10	-	-	-	3,082	2,877	205	7.13%
Physical Education	6213	1,522	-	-	-	-	2,300	-	-	-	50	-	-	-	3,872	3,767	105	2.73%
		15,537	12,500	-	550	250	33,300	1,850	2,700	-	1,250	-	-	-	67,937	67,094	843	1.26%
ALLIED HEALTH DIVISION																		
Associate Degree Nursing	6403	12,163	1,250	-	900	-	19,500	750	3,000	-	143,180	-	-	-	180,743	182,040	(1,297)	-0.71%
Licensed Vocational Nursing - Victoria	6416	5,173	350	-	600	-	2,200	-	1,500	-	62,185	-	-	-	72,008	69,955	2,053	2.93%
Licensed Vocational Nursing - Cuero	6425	728	6,180	-	-	1,600	2,500	-	2,000	-	41,690	-	-	-	54,698	54,468	230	0.42%
Hallettsville	6429	3,853	-	-	1,000	5,200	1,400	-	8,300	-	43,140	-	-	-	62,893	59,863	3,030	5.06%
Respiratory Therapy Technology	6433	3,751	-	-	1,000	2,000	2,500	-	5,000	-	5,300	-	-	500	20,051	20,348	(297)	-1.46%
Physical Therapy Assistant	6439	3,063	2,140	-	475	-	1,700	-	3,500	-	6,225	-	-	-	17,103	16,900	203	1.20%
		28,731	9,920	-	3,975	8,800	29,800	750	23,300	-	301,720	-	-	500	407,496	403,574	3,922	0.97%

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	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31			
															Total	Change		
																Prior Year	Dollar	Percent
CAREER AND TECHNICAL EDUCATION																		
DIVISION																		
Business Management	6505	1,731	-	-	225	-	550	-	-	-	-	-	-	-	2,506	2,502	4	0.16%
Computer Information Systems	6509	3,621	3,000	-	300	-	11,800	-	-	-	-	-	-	4,000	22,721	23,237	(516)	-2.22%
Emergency Medical Technology	6511	2,481	8,000	-	1,000	300	21,200	-	800	-	3,306	-	-	15,000	52,087	50,484	1,603	3.18%
Police Academy	6513	2,953	-	-	1,000	1,100	27,000	200	1,000	-	600	-	-	-	33,853	33,850	3	0.01%
Process Technology	6515	2,371	10,000	-	400	-	4,000	-	-	-	750	-	-	5,000	22,521	22,517	4	0.02%
Electronics and Instrumentation	6517	3,096	2,000	-	225	-	7,300	-	150	-	135	-	-	5,000	17,906	17,902	4	0.02%
Welding	6519	1,646	1,000	-	225	-	22,000	-	200	-	100	-	-	10,000	35,171	30,167	5,004	16.59%
Criminal Justice	6521	1,121	-	-	-	-	125	-	-	-	50	-	-	-	1,296	1,292	4	0.31%
		19,020	24,000	-	3,375	1,400	93,975	200	2,150	-	4,941	-	-	39,000	188,061	181,951	6,110	3.36%
TOTAL INSTRUCTION: CREDIT COURSES		98,702	53,420	-	10,500	12,450	172,675	4,950	35,150	-	321,976	-	-	39,500	749,323	739,667	9,656	1.31%
INSTRUCTION: NON-CREDIT																		
OPEN ENROLLMENT																		
DIVISION																		
Business Management	4116	-	-	-	100	-	200	-	-	-	1,100	-	-	-	1,400	2,250	(850)	-37.78%
Language Communications	4117	-	-	-	-	-	-	-	-	-	245	-	-	-	245	250	(5)	-2.00%
Computer Information Systems	4120	-	-	-	-	-	600	-	-	-	3,864	-	-	-	4,464	4,750	(286)	-6.02%
Industrial Technology	4130	-	1,000	-	-	-	2,750	-	-	-	9,560	-	-	-	13,310	14,160	(850)	-6.00%
Emergency Medical Services	4135	1,322	-	-	-	-	3,000	1,000	1,500	-	2,000	-	-	-	8,822	8,817	5	0.06%
Electrical	4139	-	250	-	-	-	2,500	-	-	-	9,500	-	-	-	12,250	12,826	(576)	-4.49%
HVAC	4140	-	400	-	-	-	6,000	-	-	-	5,400	-	-	-	11,800	7,350	4,450	60.54%
Welding	4141	-	3,500	-	-	-	25,000	-	-	6,500	6,400	-	-	-	41,400	48,700	(7,300)	-14.99%
Millwright	4142	-	100	-	-	-	1,500	-	-	-	4,900	-	-	-	6,500	6,425	75	1.17%
Pipefitting	4143	-	-	-	-	-	1,500	-	-	-	2,100	-	-	-	3,600	3,200	400	12.50%
Medical Assistant	4144	-	-	-	-	-	250	-	200	-	3,820	-	-	-	4,270	4,070	200	4.91%
Medical Coding	4145	-	-	-	-	-	350	-	-	-	5,350	-	-	-	5,600	5,600	-	0.00%
Medication Aide	4146	-	400	-	-	-	350	-	-	-	1,800	-	-	-	2,550	-	2,550	100.00%
Nurse Aide	4147	-	-	-	-	-	500	-	-	-	3,000	-	-	-	3,500	3,500	-	0.00%
Phlebotomy	4148	-	-	-	-	-	300	-	-	-	6,700	-	-	-	7,000	7,000	-	0.00%
Pharmacy Tech	4149	200	-	-	-	-	-	-	-	-	4,110	-	-	-	4,310	-	4,310	100.00%
Veterinary Assistant	4150	-	-	-	-	-	500	-	-	-	1,500	-	-	-	2,000	2,000	-	0.00%
Power Line Worker	4151	-	-	-	-	-	1,500	-	-	-	2,100	-	-	-	3,600	3,600	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		1,522	5,650	-	100	-	46,700	1,000	1,700	6,500	73,449	-	-	-	136,621	134,498	2,123	1.58%



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	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		
															2021	2020	Change
															Total	Prior Year	Dollar
Truck Driving	4214	-	-	-	-	-	50	-	-	-	-	-	-	-	50	50	-
Industrial Technology	4215	60	23,400	-	-	1,500	4,063	-	-	-	550	-	-	-	29,573	44,140	(14,567)
Emergency Medical Services	4220	50	-	-	-	-	7,313	250	500	-	3,582	-	-	-	11,695	11,050	645
Skills Development	4299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	(25)
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>		<b>110</b>	<b>23,400</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>11,426</b>	<b>250</b>	<b>500</b>	<b>-</b>	<b>4,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,148</b>	<b>57,385</b>	<b>(15,237)</b>
<b>INSTRUCTIONAL TECHNOLOGY INITIATIVE</b>	<b>6047</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>TOTAL INSTRUCTION</b>		<b>100,334</b>	<b>87,470</b>	<b>-</b>	<b>10,600</b>	<b>13,950</b>	<b>230,801</b>	<b>6,200</b>	<b>37,350</b>	<b>6,500</b>	<b>400,387</b>	<b>-</b>	<b>-</b>	<b>39,500</b>	<b>933,092</b>	<b>936,550</b>	<b>(3,458)</b>
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>																	
<b>WORKFORCE CONTINUING EDUCATION DIVISION</b>																	
Personal Enrichment	4301	-	-	-	-	-	500	-	-	-	-	-	-	-	500	800	(300)
Lifelong Learning Institute	4303	2,372	3,000	-	400	300	1,000	-	3,500	-	-	-	-	-	10,572	3,180	7,392
Summer Camps	4305	280	-	-	100	-	1,350	-	-	-	-	-	-	-	1,730	1,775	(45)
Motorcycle Safety	4308	90	1,500	-	250	-	4,750	200	2,000	-	-	-	-	5,000	13,790	13,990	(200)
Truck Driving	4311	270	115,680	-	200	12,000	4,700	-	1,000	-	-	-	-	-	133,850	129,845	4,005
<b>TOTAL PUBLIC SERVICE</b>		<b>3,012</b>	<b>120,180</b>	<b>-</b>	<b>950</b>	<b>12,300</b>	<b>12,300</b>	<b>200</b>	<b>6,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>160,442</b>	<b>149,590</b>	<b>10,852</b>
<b>ACADEMIC SUPPORT</b>																	
Museum of the Coastal Bend	1005	3,636	197	-	-	-	1,783	-	-	-	-	-	-	-	5,616	5,490	126
Division, Office, Continuing Education	4111	6,572	50	-	650	-	1,300	1,700	3,000	-	925	-	-	-	14,197	15,642	(1,445)
Office, Industrial Programs	4114	2,172	-	-	-	-	500	-	3,000	-	100	-	-	-	5,772	7,367	(1,595)
Office, Allied Health - Non-Credit	4134	5,322	1,125	-	500	-	1,000	1,000	2,000	-	640	-	-	-	10,947	10,942	5
The Tutoring Center	5011	1,899	500	-	3,120	-	1,000	600	1,500	-	9,259	-	-	-	9,259	9,252	7
Office, Vice President of Instruction	6001	2,172	4,000	-	-	-	250	2,000	2,000	-	10,100	-	-	-	20,522	21,217	(695)
Lyreum	6035	-	-	-	-	-	-	-	-	-	1,500	-	-	-	1,500	37,950	(36,450)
Distance Education	6038	3,772	38,000	-	-	-	1,000	4,300	8,300	-	3,850	-	-	-	59,222	59,217	5
Faculty Staff Development	6041	-	-	-	-	-	-	29,000	-	-	-	-	-	-	29,000	29,000	-
Faculty Senate	6044	-	-	-	125	-	-	-	975	-	-	-	-	-	1,100	1,100	-
Division Office, Academic Support and Student Success	6071	2,522	-	-	800	-	600	700	1,500	-	400	-	-	-	6,522	6,292	230
Division Office, Arts, Humanities and Social Sciences	6101	1,097	477	-	-	-	100	-	-	-	-	-	-	-	1,674	1,669	5
Division Office, Science, Mathematics and Physical Education	6201	7,147	-	-	2,300	-	900	6,150	150	-	35	-	-	-	16,282	14,931	1,351
Division Office, Allied Health	6401	2,421	-	-	2,237	2,500	300	750	2,000	-	175	-	-	-	10,383	6,717	3,666
Division Office, Career & Technical Education	6501	3,021	159	-	2,237	2,500	100	750	1,500	-	50	-	-	-	10,317	7,813	2,504
Library	6701	5,700	175,529	-	500	-	5,000	575	1,000	-	50	-	-	-	188,354	222,666	(34,312)
<b>TOTAL ACADEMIC SUPPORT</b>		<b>47,453</b>	<b>220,037</b>	<b>-</b>	<b>12,469</b>	<b>5,000</b>	<b>13,833</b>	<b>47,525</b>	<b>26,925</b>	<b>-</b>	<b>17,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,667</b>	<b>457,265</b>	<b>(66,598)</b>
<b>STUDENT SERVICES</b>																	
Office, Dean of Student Services	5001	1,622	4,700	-	2,900	-	1,000	3,000	1,500	-	800	-	-	-	15,522	13,517	2,005

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	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31			Change
															2021		2020	
															Total	Prior Year	Dollar	Percent
Registrar	5003	7,222	300	-	-	-	1,800	4,200	5,500	-	7,800	-	-	-	26,822	26,817	5	0.02%
Advising and Counseling	5004	6,134	800	-	12,000	-	1,000	5,000	6,500	-	9,300	-	-	-	44,734	44,929	(4,195)	-9.34%
Financial Aid	5005	6,722	20,000	-	500	-	1,200	1,800	6,000	-	1,850	-	-	-	38,072	36,787	1,305	3.55%
Student Life Office	5006	5,172	-	-	14,000	-	700	1,980	5,050	-	1,980	-	-	-	26,902	27,367	(465)	-1.70%
Student Testing & Assessment	5008	3,872	40,000	-	300	-	800	1,050	2,000	-	100	-	-	-	48,122	48,517	(395)	-0.81%
Orientation	5010	500	-	-	9,450	-	965	580	2,370	-	-	-	-	-	13,865	7,700	6,165	80.06%
Pre-College Programs	5012	9,522	-	-	15,000	-	2,000	4,750	5,500	-	1,800	-	-	-	38,572	38,967	(395)	-1.01%
Athletics	5015	1,222	11,600	-	-	-	5,000	1,500	16,500	-	4,250	-	-	-	40,072	36,436	3,636	9.98%
Student Services - Tech Plan	5090	-	27,000	-	-	-	-	-	-	-	-	-	-	-	27,000	16,500	10,500	63.64%
Sports Center	6215	1,222	-	-	-	-	-	-	-	-	-	-	-	-	1,222	-	1,222	100.00%
<b>TOTAL STUDENT SERVICES</b>		43,210	104,400	-	54,150	-	14,465	23,660	50,920	-	25,900	-	-	-	316,905	297,517	19,388	6.52%
<b>INSTITUTIONAL SUPPORT</b>																		
President	1001	2,722	-	-	2,200	-	500	2,500	6,500	-	1,850	-	-	-	16,272	16,066	206	1.28%
Governing Board	1003	822	-	-	-	-	-	1,500	2,000	-	40,000	-	-	-	44,322	44,316	6	0.01%
Governmental Affairs	1004	-	-	-	-	-	-	-	-	-	9,888	-	-	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	2001	1,272	-	-	25	-	50	600	2,750	-	987	-	-	-	5,684	5,678	6	0.11%
Business Office	2002	5,872	6,400	-	3,500	-	1,075	1,295	3,100	-	4,769	-	-	-	26,011	30,686	(4,675)	-15.23%
Business Office: A/R - Payments	2003	7,472	-	-	-	-	1,400	-	-	-	-	-	-	-	8,872	7,716	1,156	14.98%
Purchasing	2006	2,422	-	-	2,600	-	300	600	1,200	-	200	-	-	-	7,322	8,091	(769)	-9.50%
Central Stores	2007	(98,778)	-	-	-	-	100,000	-	-	-	-	-	-	-	1,222	1,216	6	0.49%
Human Resources	2010	4,622	11,130	-	47,000	-	900	800	4,000	-	500	-	-	-	68,552	121,497	(52,945)	-43.58%
Faculty/Staff Development	2012	1,022	-	-	-	-	1,500	9,000	-	-	-	-	-	-	11,522	12,516	(994)	-7.94%
Technology Services	2015	(93,846)	17,000	-	-	-	10,275	1,600	2,750	-	1,185	-	-	29,600	(31,436)	(43,023)	11,587	-26.93%
Campus Security	2040	5,247	6,444	-	-	-	5,200	1,250	1,250	-	1,395	-	-	-	20,786	20,775	11	0.05%
Institutional Support - Tech Plan	2090	-	1,073,086	-	-	-	-	-	-	-	59,640	-	-	-	1,132,726	1,128,854	3,872	0.34%
College Advancement	4002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,516	(7,516)	-100.00%
Foundation Advancement	4003	7,922	-	-	9,500	-	500	2,000	3,000	-	5,300	-	-	-	28,222	30,016	(1,794)	-5.98%
Foundation - Capital Campaign	4004	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000	30,000	(5,000)	-16.67%
Marketing & Communications	4005	20,022	4,000	-	85,300	-	37,100	1,500	2,500	-	8,255	-	-	-	158,677	172,171	(13,494)	-7.84%
Printing & Mail Service	4006	12,622	3,650	-	-	44,750	6,900	-	150	-	16,650	-	-	-	84,322	89,766	(5,444)	-6.06%
Central Telephone Service	4007	-	2,100	-	-	-	1,500	-	-	-	50,920	-	-	-	54,520	54,520	-	0.00%
Sponsored Research Office	4009	1,397	-	-	-	-	50	1,475	2,700	-	1,000	-	-	-	6,622	6,217	405	6.51%
Reaffirmation - SACS	6014	-	4,500	-	-	-	200	3,500	7,000	-	-	-	-	-	15,200	15,200	-	0.00%
Effectiveness, Research & Assessment	6015	3,451	17,380	-	-	-	1,488	1,650	4,274	-	935	-	-	300	29,478	30,317	(839)	-2.77%
Strategic Initiatives	6024	-	5,000	-	-	-	1,000	5,600	15,000	-	-	-	-	-	26,600	26,600	-	0.00%
Institutional Memberships	6025	-	-	-	-	-	-	-	-	-	25,112	-	-	-	25,112	25,112	-	0.00%
Commencement	6031	670	-	-	8,000	3,000	10,500	-	-	-	2,000	-	-	-	24,170	24,170	-	0.00%
College Information System	6050	2,022	-	-	-	-	-	1,500	2,300	-	-	-	-	-	5,822	10,817	(4,995)	-46.18%
General Institutional	7001	-	305,000	30,000	-	-	-	-	-	-	25,000	-	-	-	360,000	350,000	10,000	2.86%
<b>TOTAL INSTITUTIONAL SUPPORT</b>		(113,045)	1,455,690	30,000	183,125	47,750	179,638	36,370	60,474	-	255,586	-	-	29,900	2,165,488	2,236,698	(71,210)	-3.18%

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	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31			
															2021	2020	Change	
															Total	Prior Year		Dollar
OPERATION AND MAINTENANCE OF PLANT																		
General Services	2026	2,932	58,000	337,000	-	-	17,000	550	1,400	-	-	-	-	-	416,882	394,876	22,006	5.57%
Building Maintenance	2029	1,422	111,000	-	-	1,600	117,000	-	500	-	500	-	-	-	232,022	237,016	(4,994)	-2.11%
Custodial Services	2032	(123,076)	-	-	-	-	80,000	-	-	-	40	-	-	-	(43,036)	(34,937)	(8,099)	23.18%
Grounds Maintenance	2035	1,222	17,000	-	-	300	30,000	500	500	-	925	-	-	-	50,447	48,421	2,026	4.18%
Utilities	2036	(51,780)	-	-	-	-	-	-	-	966,000	-	-	-	-	914,220	902,832	11,388	1.26%
Major Repairs & Renovations	2037	-	485,000	-	-	-	-	-	-	-	-	-	-	18,000	503,000	503,000	-	0.00%
TOTAL OPERATION AND MAINTENANCE OF PLANT																		
		(169,280)	671,000	337,000	-	1,900	244,000	1,050	2,400	966,000	1,465	-	-	18,000	2,073,535	2,051,208	22,327	1.09%
AUXILIARY SERVICES																		
Welder Center for the Performing Arts	1011	24,603	16,638	5,600	700	-	4,775	3,000	500	37,300	4,875	-	14,000	2,000	113,991	114,308	(317)	-0.28%
Bookstore	2061	48,241	29,283	-	-	-	2,500	800	2,000	-	91,000	-	1,342,000	1,500	1,517,324	1,507,628	9,696	0.64%
Food Services Contract	2070	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%
Official Functions	4051	822	-	-	25,000	-	-	-	-	-	-	-	-	-	25,822	25,817	5	0.02%
Faculty and Dependent Scholarships	4053	-	-	-	-	-	-	-	-	-	-	26,000	-	-	26,000	25,000	1,000	4.00%
Music Scholarships	4055	-	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	16,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	0.00%
Black History Month Poster Contest	4066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	-100.00%
Beat the Odds Scholarships	4070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	-100.00%
Conference Center	4090	75,431	14,150	-	11,500	14,000	7,000	2,800	2,000	162,000	710	-	78,000	2,000	369,591	382,256	(12,665)	-3.31%
Student Center Operations	5051	43,566	-	-	-	-	2,500	-	-	-	45	-	-	-	46,111	46,370	(259)	-0.56%
Student Life Office - Student Organizations	5052	-	-	-	-	-	-	-	-	-	-	-	31,880	-	31,880	32,130	(250)	-0.78%
Coin Operated Copiers	6706	-	-	-	-	-	-	-	-	-	-	-	-	-	8,165	7,253	912	12.57%
TOTAL AUXILIARY ENTERPRISES																		
		192,663	110,071	5,600	37,200	22,165	16,775	6,600	4,500	199,300	96,630	45,000	1,465,880	5,500	2,207,884	2,213,762	(5,878)	-0.27%
TOTAL OPERATING EXPENSE																		
		\$ 104,347	\$ 2,768,848	\$ 372,600	\$ 298,494	\$ 103,065	\$ 711,412	\$ 121,805	\$ 189,069	\$ 1,171,800	\$ 797,793	\$ 45,000	\$ 1,465,880	\$ 97,900	\$ 8,248,013	\$ 8,342,590	\$ (94,572)	-1.13%

## FY 2020 - 2021

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

	Budget for the Year Ending						Change	
	August 31, 2021			August 31, 2020				
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Emergency Medical Services	4135	10,000	11,050	-	-	-	21,050	100.00%
Electrical	4139	17,280	8,260	11,520	6,668	18,188	7,352	40.42%
HVAC	4140	12,120	4,100	11,820	5,950	17,770	(1,550)	-8.72%
Welding	4141	21,840	22,700	26,160	25,800	51,960	(7,420)	-14.28%
Medical Assistant	4144	4,500	4,070	-	-	-	8,570	100.00%
Medication Aide	4146	3,990	2,550	-	-	-	6,540	100.00%
Nurse Aide	4147	6,600	2,500	6,600	2,500	9,100	-	0.00%
Pharmacy Tech	4149	2,300	2,300	2,300	2,300	4,600	-	0.00%
<b>TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT</b>		91,815	64,030	71,690	50,168	121,858	33,987	27.89%
<b>INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>								
WORKFORCE CONTINUING EDUCATION DIVISION								
Business Management	4201	135	50	-	-	-	185	100.00%
Computer Information Systems	4205	240	200	480	400	880	(440)	-50.00%
Industrial Technology	4215	240	1,500	900	80	980	760	77.55%
<b>TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES</b>		615	1,750	1,380	480	1,860	505	27.15%
<b>TOTAL INSTRUCTION</b>		450,825	135,693	487,982	119,661	607,643	(21,125)	-3.48%
<b>PUBLIC SERVICE: NON-STATE FUNDED COURSES</b>								
WORKFORCE CONTINUING EDUCATION DIVISION								
Personal Enrichment	4301	600	200	960	500	1,460	(660)	-45.21%
Summer Camps	4305	450	750	450	750	1,200	-	0.00%
Truck Driving	4311	-	38,325	-	38,325	38,325	-	0.00%
<b>TOTAL PUBLIC SERVICE</b>		1,050	39,275	1,410	39,575	40,985	(660)	-1.61%

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

		Budget for the Year Ending				Change	
		August 31, 2021		August 31, 2020			
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total
<b>ACADEMIC SUPPORT</b>							
	Gonzales Center Office	266,059	120,019	386,078	260,899	109,569	370,468
							15,610
							4.21%
	<b>TOTAL ACADEMIC SUPPORT</b>	<b>266,059</b>	<b>120,019</b>	<b>386,078</b>	<b>260,899</b>	<b>109,569</b>	<b>370,468</b>
							<b>15,610</b>
							<b>4.21%</b>
<b>INSTITUTIONAL SUPPORT</b>							
	Campus Security	14,787	-	14,787	14,340	-	14,340
							447
							3.12%
	<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>14,787</b>	<b>-</b>	<b>14,787</b>	<b>14,340</b>	<b>-</b>	<b>14,340</b>
							<b>447</b>
							<b>3.12%</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
	Building Maintenance	14,352	-	14,352	14,561	-	14,561
	Custodial Services	27,834	-	27,834	27,388	-	27,388
							446
							-1.44%
	<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>42,186</b>	<b>-</b>	<b>42,186</b>	<b>41,949</b>	<b>-</b>	<b>41,949</b>
							237
							0.56%
<b>TOTAL SALARIES AND OPERATING EXPENSE</b>		<b>\$ 774,907</b>	<b>\$ 294,987</b>	<b>\$ 1,069,894</b>	<b>\$ 806,580</b>	<b>\$ 268,805</b>	<b>\$ 1,075,385</b>
							<b>\$ (5,491)</b>
							<b>-0.51%</b>

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

August 31										
2021										
2020										
Change										

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

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



## FY 2020 - 2021

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

	Organization	August 31															Change	
		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
INSTRUCTION: CREDIT COURSES																		
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION 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	-	-	-	-	3,400	-	6,200	-	52,185	-	-	-	63,413	62,513	900	1.44%
		1,628	-	-	-	-	3,400	-	6,200	-	52,185	-	-	-	63,413	62,513	900	1.44%
CAREER AND TECHNICAL EDUCATION DIVISION																		
TOTAL INSTRUCTION: CREDIT COURSES		1,628	-	-	-	-	9,900	-	6,200	-	52,185	-	-	-	69,913	69,013	900	1.30%
INSTRUCTION: NON-CREDIT																		
OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4116	-	-	-	-	-	-	-	-	-	100	-	-	-	100	100	-	0.00%
Language Communications	4117	-	-	-	-	-	-	-	-	-	245	-	-	-	245	250	(5)	-2.00%
Computer Information Systems	4120	-	-	-	-	-	-	-	-	-	805	-	-	-	805	800	5	0.63%
Industrial Technology	4130	-	-	-	300	-	1,550	-	-	-	3,500	-	-	-	5,350	5,800	(450)	-7.76%
Emergency Medical Services	4135	50	-	-	-	-	8,500	250	500	-	1,750	-	-	-	11,050	-	11,050	#DIV/0!
Electrical	4139	-	-	-	-	-	2,500	-	-	-	5,760	-	-	-	8,260	6,668	1,592	23.88%
HVAC	4140	-	300	-	-	-	1,000	-	-	-	2,800	-	-	-	4,100	5,950	(1,850)	-31.09%
Welding	4141	-	3,500	-	-	-	15,000	-	-	-	4,200	-	-	-	22,700	25,800	(3,100)	-12.02%
Medical Assistant	4144	-	-	-	-	-	250	-	-	-	3,820	-	-	-	4,070	-	4,070	100.00%
Medication Aide	4146	-	400	-	-	-	350	-	-	-	1,800	-	-	-	2,550	-	2,550	100.00%
Nurse Aide	4147	-	-	-	-	-	500	-	-	-	2,000	-	-	-	2,500	2,500	-	0.00%
Pharmacy Tech	4149	-	-	-	-	-	300	-	-	-	2,000	-	-	-	2,300	2,300	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		50	4,200	-	300	-	29,950	250	500	-	28,780	-	-	-	64,030	50,168	13,862	27.63%
INSTRUCTION: NON-CREDIT																		
CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4201	-	-	-	-	-	50	-	-	-	-	-	-	-	50	-	50	100.00%
Computer Information Systems	4205	-	-	-	-	-	-	-	-	-	200	-	-	-	200	400	(200)	-50.00%
Industrial Technology	4215	-	-	-	-	-	500	-	-	-	1,000	-	-	-	1,500	80	1,420	1775.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		-	-	-	-	-	550	-	-	-	1,200	-	-	-	1,750	480	1,270	264.58%
TOTAL INSTRUCTION		1,678	4,200	-	300	-	40,400	250	6,700	-	82,165	-	-	-	135,693	119,661	16,032	13.40%

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

		August 31										Change						
		2021					2020											
		Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	Total	Prior Year	Dollar	Percent
PUBLIC SERVICE: NON-STATE FUNDED																		
COURSES																		
WORKFORCE CONTINUING EDUCATION																		
DIVISION																		
Personal Enrichment	4301	-	-	-	-	200	-	-	-	-	-	-	-	200	500	(300)	-	-60.00%
Summer Camps	4305	-	-	-	-	750	-	-	-	-	-	-	-	750	750	-	-	0.00%
Truck Driving	4311	25	36,600	-	-	1,700	-	-	-	-	-	-	-	38,325	38,325	-	-	0.00%
TOTAL PUBLIC SERVICE		25	36,600	-	-	2,650	-	-	-	-	-	-	-	39,275	39,575	(300)	-	-0.76%
ACADEMIC SUPPORT																		
Gonzales Center Office	6010	10,100	16,500	-	3,000	3,294	24,000	-	3,000	42,000	13,125	-	-	5,000	120,019	109,569	10,450	9.54%
TOTAL ACADEMIC SUPPORT		10,100	16,500	-	3,000	3,294	24,000	-	3,000	42,000	13,125	-	-	5,000	120,019	109,569	10,450	9.54%
TOTAL OPERATING EXPENSE		\$ 11,803	\$ 57,300	\$ -	\$ 3,300	\$ 3,294	\$ 67,050	\$ 250	\$ 9,700	\$ 42,000	\$ 95,290	\$ -	\$ -	\$ 5,000	\$ 294,987	\$ 268,805	\$ 26,182	9.76%

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

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

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

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

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

	Organization	Budget for the Year Ending		Change	
		August 31, 2021	August 31, 2020	Dollar	Percent
<b>RESERVE FOR CONTINGENCY</b>		<b>Total</b>	<b>Total</b>		
Reserve for Contingency	N/A	\$ 104,517	\$ -	\$ 104,517	100.00%
<b>TOTAL RESERVE FOR CONTINGENCY</b>		<b>104,517</b>	<b>-</b>	<b>104,517</b>	<b>100.00%</b>