

Operating Budget 2021-2022



**Victoria College
Operating Budget
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FY 2021 - 2022**

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**Victoria College
Operating Budget
Organizational Data
FY 2021 - 2022**

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

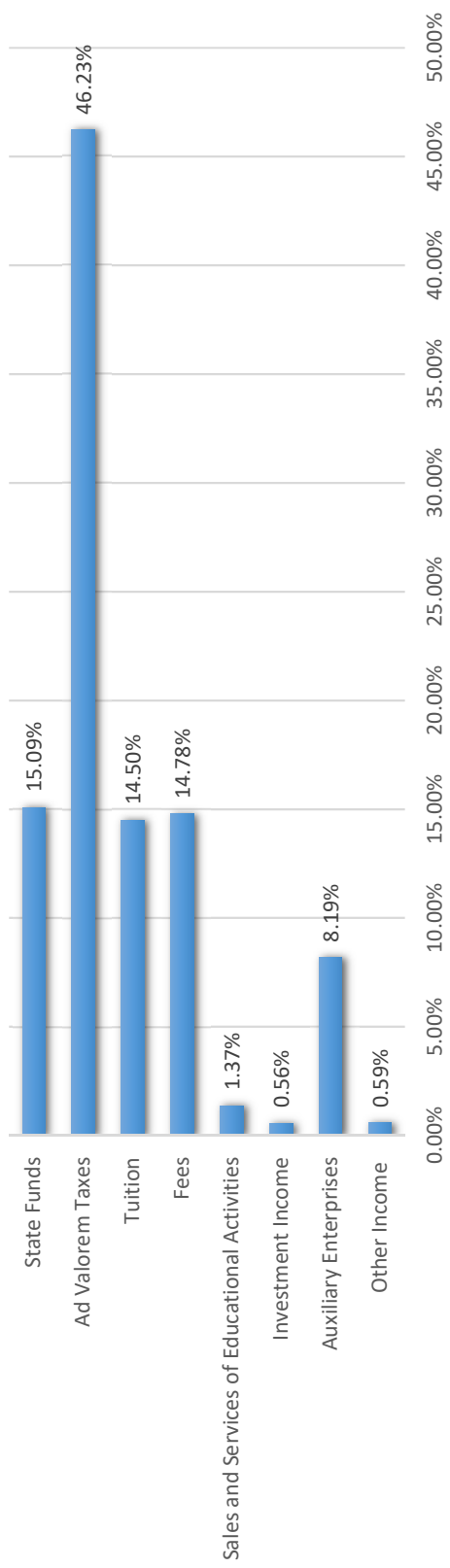
PRINCIPAL ADMINISTRATIVE OFFICERS

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. Tracey Bergstrom, CPA	Director of Finance

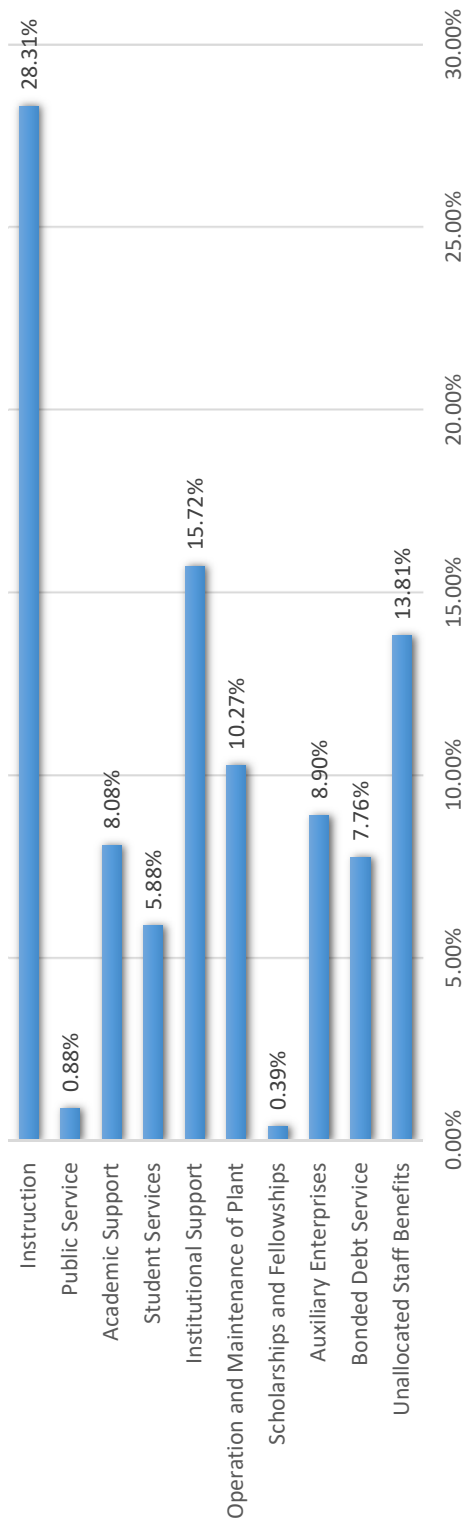
Victoria College
Operating Budget Summary
District Wide
FY 2021 - 2022

	Budget for the Year Ending			
	August 31, 2022	%	August 31, 2021	%
REVENUES				
State Funds	\$ 5,102,088	15.09%	\$ 5,535,060	16.29%
Ad Valorem Taxes	15,635,897	46.23%	15,407,844	45.36%
Tuition	4,902,108	14.50%	4,820,630	14.19%
Fees	4,996,505	14.78%	5,018,113	14.77%
Sales and Services of Educational Activities	462,275	1.37%	449,279	1.32%
Investment Income	190,000	0.56%	270,000	0.79%
Auxiliary Enterprises	2,768,300	8.19%	2,593,500	7.63%
Other Income	198,702	0.59%	322,347	0.95%
Transfers	(442,000)	-1.31%	(442,000)	-1.30%
TOTAL REVENUES	\$ 33,813,875	100.00%	\$ 33,974,773	100.00%
EXPENDITURES				
Instruction	\$ 9,576,852	28.31%	\$ 9,836,921	28.95%
Public Service	296,639	0.88%	246,841	0.73%
Academic Support	2,732,200	8.08%	2,479,288	7.30%
Student Services	1,987,237	5.88%	1,913,276	5.63%
Institutional Support	5,314,373	15.72%	5,429,533	15.98%
Operation and Maintenance of Plant	3,473,541	10.27%	3,648,521	10.74%
Scholarships and Fellowships	130,500	0.39%	130,500	0.38%
Auxiliary Enterprises	3,008,339	8.90%	2,759,459	8.12%
Bonded Debt Service	2,623,938	7.76%	2,625,638	7.73%
Unallocated Staff Benefits	4,670,256	13.81%	4,800,279	14.13%
Reserve for Contingency	-	0.00%	104,517	0.31%
TOTAL EXPENDITURES	\$ 33,813,875	100.00%	\$ 33,974,773	100.00%

FY 2021-2022 Budgeted Operating Revenues



FY 2021-2022 Budgeted Operating Expenditures



FY 2021-2022 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	\$ 8,447,589	-	\$ -	\$ 8,447,589	\$ 1,129,263	\$ 9,576,852	88.21%	11.79%
Public Service	62,192	-	-	62,192	234,447	296,639	20.97%	79.03%
Academic Support	2,162,072	-	-	2,162,072	570,128	2,732,200	79.13%	20.87%
Student Services	1,663,229	-	-	1,663,229	324,008	1,987,237	83.70%	16.30%
Institutional Support	3,137,055	-	-	3,137,055	2,177,318	5,314,373	59.03%	40.97%
Operation and Maintenance of Plant	-	1,522,832	-	1,522,832	1,950,709	3,473,541	43.84%	56.16%
Scholarships and Fellowships	-	130,500	-	130,500	-	130,500	100.00%	0.00%
Auxiliary Enterprises	-	550,207	-	550,207	2,458,132	3,008,339	18.29%	81.71%
Bonded Debt Service	-	-	-	-	2,623,938	2,623,938	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,670,256	4,670,256	-	4,670,256	100.00%	0.00%
	<u>\$ 15,472,137</u>	<u>\$ 2,203,539</u>	<u>\$ 4,670,256</u>	<u>\$ 22,345,932</u>	<u>\$ 11,467,943</u>	<u>\$ 33,813,875</u>	<u>66.09%</u>	<u>33.91%</u>

FY 2020-2021 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	\$ 8,768,136	-	\$ -	\$ 8,768,136	\$ 1,173,302	\$ 9,941,438	90.17%	9.83%
Public Service	47,124	-	-	47,124	199,717	246,841	16.59%	83.41%
Academic Support	1,968,602	-	-	1,968,602	510,686	2,479,288	78.69%	21.31%
Student Services	1,596,371	-	-	1,596,371	316,905	1,913,276	84.26%	15.74%
Institutional Support	3,264,045	-	-	3,264,045	2,165,488	5,429,533	59.10%	40.90%
Operation and Maintenance of Plant	-	1,574,986	-	1,574,986	2,073,535	3,648,521	41.87%	58.13%
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	18.48%	81.52%
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>

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2021 - 2022

	August 31		Change	
	2022	2021	Dollar	Percent
REVENUES				
STATE FUNDS				
State Appropriations	\$ 5,102,088	\$ 5,535,060	(432,972)	-7.82%
	5,102,088	5,535,060	(432,972)	-7.82%
AD VALOREM TAXES				
Maintenance and Operations	13,011,959	12,782,206	229,753	1.80%
Debt Service	2,623,938	2,625,638	(1,700)	-0.06%
	15,635,897	15,407,844	228,053	1.48%
TUITION				
State Funded				
Credit Courses				
In District	1,655,524	1,831,818	(176,294)	-9.62%
In District - Dual Enrollment	158,700	-	158,700	0.00%
Out of County	1,208,740	1,330,947	(122,207)	-9.18%
Out of County - Dual Enrollment	107,065	-	107,065	0.00%
Non-Resident	49,284	65,494	(16,210)	-24.75%
Non-Resident - Dual Enrollment	290	-	290	0.00%
Differential Tuition	1,029,010	995,175	33,835	3.40%
Non-Credit Courses				
Workforce Education	493,885	454,240	39,645	8.73%
Contract/Customized	153,545	168,131	(14,586)	-8.68%
Allied Health	166,175	103,450	62,725	60.63%
Emergency Medical Services	21,275	32,600	(11,325)	-34.74%
Police Academy	121,600	153,600	(32,000)	-20.83%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2021 - 2022

	August 31		Change	
	2022	2021	Dollar	Percent
Non-State Funded				
Non-State Funded Continuing Education	251,750	229,875	21,875	9.52%
Summer Camps	5,265	5,300	(35)	-0.66%
Reductions				
TPEG Set Aside	(220,000)	(250,000)	30,000	-12.00%
Waivers and Exemptions	(300,000)	(300,000)	-	0.00%
	4,902,108	4,820,630	81,478	1.69%
FEES				
Credit Courses				
General Fee	1,935,525	2,124,082	(188,557)	-8.88%
General Fee - Dual Enrollment	161,840	-	161,840	0.00%
Course Fee	200,000	200,000	-	0.00%
Lab Fee	150,000	150,000	-	0.00%
Out of County Fee	1,231,985	1,357,044	(125,059)	-9.22%
Out of County Fee - Dual Enrollment	116,375	-	116,375	0.00%
Technology Fee	1,108,300	1,186,987	(78,687)	-6.63%
	92,480	-	92,480	0.00%
Technology Fee - Dual Enrollment	4,996,505	5,018,113	(21,608)	-0.43%
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES				
Installment Plan Fees	90,000	90,000	-	0.00%
Testing Center				
Fees	220,000	220,000	-	0.00%
Commissions	20,000	24,000	(4,000)	-16.67%
Transcript Fees	40,000	40,000	-	0.00%
Lifelong Learning Membership Fees	42,625	23,000	19,625	85.33%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2021 - 2022

	August 31		Change	
	2022	2021	Dollar	Percent
Media Services	8,000	12,000	(4,000)	-33.33%
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	38,200	37,029	1,171	3.16%
	462,275	449,279	12,996	2.89%
INVESTMENT INCOME				
Interest	190,000	270,000	(80,000)	-29.63%
	190,000	270,000	(80,000)	
AUXILIARY ENTERPRISES				
Weider Center for the Performing Arts	471,300	166,000	305,300	183.92%
Bookstore	1,897,300	1,985,000	(87,700)	-4.42%
Conference Center Rental	398,000	440,000	(42,000)	-9.55%
Student Center Rental	200	500	(300)	-60.00%
Copier Charges	1,500	2,000	(500)	-25.00%
	2,768,300	2,593,500	174,800	6.74%
OTHER INCOME				
Facilities Rental				
Museum of the Coastal Bend	350	350	-	0.00%
Library Rental	-	121,500	(121,500)	-100.00%
Soccer Field Rental	12,000	-	12,000	0.00%
Sports Center Rental	45,000	45,000	-	0.00%
Fines and Fees				
Returned Check Fees	2,000	2,000	-	0.00%

Victoria College
 Operating Budget
 Revenue Detail
 District Wide
 FY 2021 - 2022

	August 31		Change	
	2022	2021	Dollar	Percent
OTHER INCOME - Continued				
Parking Fines	5,000	7,500	(2,500)	-33.33%
Recovery of Indirect Costs	16,000	16,000	-	0.00%
Pell Grant Administrative Allowance	7,500	7,500	-	0.00%
Gifts and Grants	87,352	98,997	(11,645)	-11.76%
Other Income	15,000	15,000	-	0.00%
Athletic Ticket Sales	3,500	3,500	-	0.00%
Recycling Income	5,000	5,000	-	0.00%
	198,702	322,347	(123,645)	-38.36%
TRANSFERS				
Transfers Out				
Pledged Revenue	(442,000)	(442,000)	-	0.00%
	(442,000)	(442,000)	-	0.00%
TOTAL REVENUE	\$ 33,813,875	\$ 33,974,773	\$ (160,898)	-0.47%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2021 - 2022

	Budget for the Year Ending										Change
	August 31, 2022					August 31, 2021					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent		
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 211,943	\$ 6,737	\$ 218,680	\$ 209,055	\$ 6,182	\$ 215,237	\$ 3,443	1.60%		
Academic Coaching	6080	-	-	-	127,543	6,827	134,370	(134,370)	-100.00%		
		<u>211,943</u>	<u>6,737</u>	<u>218,680</u>	<u>336,598</u>	<u>13,009</u>	<u>349,607</u>	<u>(130,927)</u>	<u>-37.45%</u>		
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	38,571	3,752	42,323	26,928	3,592	30,520	11,803	38.67%		
English	6103	714,259	8,432	722,691	770,608	8,592	779,200	(56,509)	-7.25%		
Speech	6105	64,589	1,376	65,965	132,247	1,776	134,023	(68,058)	-50.78%		
Foreign Language	6107	12,240	210	12,450	12,240	210	12,450	-	0.00%		
Art	6109	155,006	15,586	170,592	152,330	15,586	167,916	2,676	1.59%		
Music	6111	161,077	28,612	189,689	151,214	28,612	179,826	9,863	5.48%		
Philosophy	6113	11,016	-	11,016	11,016	-	11,016	-	0.00%		
Drama	6115	37,801	1,142	38,943	37,793	1,142	38,935	8	0.02%		
Fine Arts Gallery	6117	-	1,200	1,200	-	1,100	1,100	100	9.09%		
History	6303	312,498	3,426	315,924	343,445	3,526	346,971	(31,047)	-8.95%		
Government	6305	244,428	2,606	247,034	239,108	2,606	241,714	5,320	2.20%		
Geography	6307	19,588	1,022	20,610	-	921	921	19,689	2137.79%		
Sociology	6309	15,286	1,122	16,408	11,614	1,121	12,735	3,673	28.84%		
Economics	6311	68,027	1,492	69,519	65,471	1,491	66,962	2,557	3.82%		
Psychology	6313	181,704	2,546	184,250	194,169	2,545	196,714	(12,464)	-6.34%		
Interdisciplinary Education	6315	1,836	-	1,836	1,836	-	1,836	-	0.00%		
		<u>2,037,926</u>	<u>72,524</u>	<u>2,110,450</u>	<u>2,150,019</u>	<u>72,820</u>	<u>2,222,839</u>	<u>(112,389)</u>	<u>-5.06%</u>		
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	145,095	4,847	149,942	170,374	5,445	175,819	(25,877)	-14.72%		
Mathematics	6203	440,849	4,747	445,596	418,374	4,147	422,521	23,075	5.46%		
Physics	6205	62,103	4,822	66,925	60,688	4,822	65,510	1,415	2.16%		

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2021 - 2022

	Budget for the Year Ending						Change	
	August 31, 2022			August 31, 2021				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Engineering	3,797	-	3,797	125	-	125	3,672	2937.60%
Biology	609,864	42,187	652,051	684,745	42,187	726,932	(74,881)	-10.30%
Chemistry	72,615	10,932	83,547	71,913	10,882	82,795	752	0.91%
Geology	86,595	3,082	89,677	83,935	3,082	87,017	2,660	3.06%
Physical Education	71,865	4,272	76,137	70,029	3,872	73,901	2,236	3.03%
	<u>1,492,783</u>	<u>74,889</u>	<u>1,567,672</u>	<u>1,560,183</u>	<u>74,437</u>	<u>1,634,620</u>	<u>(66,948)</u>	<u>-4.10%</u>
ALLIED HEALTH DIVISION								
Associate Degree Nursing	1,281,961	180,945	1,462,906	1,268,697	180,743	1,449,440	13,466	0.93%
Licensed Vocational Nursing - Victoria	467,552	121,108	588,660	374,744	72,008	446,752	141,908	31.76%
Licensed Vocational Nursing - Gonzales	261,771	63,413	325,184	261,408	63,413	324,821	363	0.11%
Licensed Vocational Nursing - Cuero	-	-	-	174,597	54,698	229,295	(229,295)	-100.00%
Licensed Vocational Nursing - Hallettsville	315,975	63,293	379,268	313,365	62,893	376,258	3,010	0.80%
Respiratory Therapy Technology	308,170	20,053	328,223	309,287	20,051	329,338	(1,115)	-0.34%
Physical Therapy Assistant	260,111	17,105	277,216	252,352	17,103	269,455	7,761	2.88%
	<u>2,895,540</u>	<u>465,917</u>	<u>3,361,457</u>	<u>2,954,450</u>	<u>470,909</u>	<u>3,425,359</u>	<u>(63,902)</u>	<u>-1.87%</u>
CAREER AND TECHNICAL EDUCATION DIVISION								
Business Management	180,547	2,507	183,054	178,629	2,506	181,135	1,919	1.06%
Computer Information Systems	283,893	23,722	307,615	277,764	22,721	300,485	7,130	2.37%
Emergency Medical Technology	227,591	55,395	282,986	196,253	52,087	248,340	34,646	13.95%
Police Academy	125,402	34,189	159,591	123,640	33,853	157,493	2,098	1.33%
Process Technology	154,253	22,522	176,775	147,028	22,521	169,549	7,226	4.26%
Electronics and Instrumentation	305,879	17,907	323,786	318,704	17,906	336,610	(12,824)	-3.81%
Welding	94,591	35,172	129,763	93,577	35,171	128,748	1,015	0.79%
Criminal Justice	63,200	1,297	64,497	62,617	1,296	63,913	584	0.91%
	<u>1,435,356</u>	<u>192,711</u>	<u>1,628,067</u>	<u>1,398,212</u>	<u>188,061</u>	<u>1,586,273</u>	<u>41,794</u>	<u>2.63%</u>
TOTAL INSTRUCTION: CREDIT COURSES	8,073,548	812,778	8,886,326	8,399,462	819,236	9,218,698	(332,372)	-3.61%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2021 - 2022

	Budget for the Year Ending						Change		
	August 31, 2022		August 31, 2021		Total	Dollar		Percent	
	Salaries	Operating Expense	Salaries	Operating Expense					
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	2,460	1,905	4,365	885	1,500	2,385	1,980	83.02%
Language Communications	4117	1,800	465	2,265	720	490	1,210	1,055	87.19%
Computer Information Systems	4120	10,500	5,940	16,440	8,730	5,269	13,999	2,441	17.44%
Industrial Technology	4130	36,880	32,450	69,330	34,250	18,660	52,910	16,420	31.03%
Emergency Medical Services	4135	78,591	19,867	98,458	77,704	19,872	97,576	882	0.90%
Electrical	4139	42,000	28,910	70,910	53,755	20,510	74,265	(3,355)	-4.52%
HVAC	4140	27,120	23,635	50,755	32,880	15,900	48,780	1,975	4.05%
Welding	4141	65,520	92,635	158,155	54,600	64,100	118,700	39,455	33.24%
Millwright	4142	21,860	9,960	31,820	17,400	6,500	23,900	7,920	33.14%
Pipefitting	4143	14,280	4,860	19,140	13,920	3,600	17,520	1,620	9.25%
Medical Assistant	4144	9,000	11,380	20,380	9,000	8,340	17,340	3,040	17.53%
Medical Coding	4145	1,875	5,600	7,475	1,875	5,600	7,475	-	0.00%
Medication Aide	4146	7,980	5,100	13,080	7,980	5,100	13,080	-	0.00%
Nurse Aide	4147	15,000	6,000	21,000	15,000	6,000	21,000	-	0.00%
Phlebotomy	4148	4,400	7,000	11,400	4,400	7,000	11,400	-	0.00%
Pharmacy Tech	4149	4,925	4,500	9,425	4,925	6,610	11,535	(2,110)	-18.29%
Veterinary Assistant	4150	2,000	2,000	4,000	2,000	2,000	4,000	-	0.00%
Power Line Worker	4151	11,160	4,695	15,855	11,160	3,600	14,760	1,095	7.42%
Mental Health Technician	4152	1,960	1,430	3,390	-	-	-	3,390	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		359,311	268,332	627,643	351,184	200,651	551,835	75,808	13.74%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	390	350	740	390	300	690	50	7.25%
Language Communications	4202	360	180	540	360	180	540	-	0.00%
Computer Information Systems	4205	840	600	1,440	840	600	1,440	-	0.00%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 District Wide
 FY 2021 - 2022

	Budget for the Year Ending						Change	
	August 31, 2022		August 31, 2021					
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
4214	100	50	150	100	50	150	-	0.00%
4215	3,040	29,823	32,863	5,840	31,073	36,913	(4,050)	-10.97%
4220	10,000	12,150	22,150	9,960	11,695	21,655	495	2.29%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	14,730	43,153	57,883	17,490	43,898	61,388	(3,505)	-5.71%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	-	5,000	5,000	-	5,000	5,000	-	0.00%
TOTAL INSTRUCTION	8,447,589	1,129,263	9,576,852	8,768,136	1,068,785	9,836,921	(260,069)	-2.64%
PUBLIC SERVICE: NON-STATE FUNDED COURSES								
WORKFORCE CONTINUING EDUCATION DIVISION								
4301	8,640	1,000	9,640	9,360	700	10,060	(420)	-4.17%
4303	40,552	21,332	61,884	24,314	10,572	34,886	26,998	77.39%
4305	-	2,880	2,880	450	2,480	2,930	(50)	-1.71%
4308	13,000	8,540	21,540	13,000	13,790	26,790	(5,250)	-19.60%
4311	-	200,695	200,695	-	172,175	172,175	28,520	16.56%
TOTAL PUBLIC SERVICE	62,192	234,447	296,639	47,124	199,717	246,841	49,798	20.17%
ACADEMIC SUPPORT								
1005	130,292	5,615	135,907	127,473	5,616	133,089	2,818	2.12%
4111	189,519	13,017	202,536	152,144	14,197	166,341	36,195	21.76%
4114	123,855	7,592	131,447	121,995	5,772	127,767	3,680	2.88%
4134	169,851	10,942	180,793	167,387	10,947	178,334	2,459	1.38%
5011	144,794	9,157	153,951	156,154	9,259	165,413	(11,462)	-6.93%
6001	155,987	20,522	176,509	146,068	20,522	166,590	9,919	5.95%
6010	272,699	136,741	409,440	266,059	120,019	386,078	23,362	6.05%
6035	-	-	-	-	1,500	1,500	(1,500)	-100.00%
6038	235,424	67,222	302,646	228,225	59,222	287,447	15,199	5.29%
6041	-	29,000	29,000	-	29,000	29,000	-	0.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2021 - 2022

	Budget for the Year Ending						Change	
	August 31, 2022		August 31, 2021		Total	Dollar		Percent
	Salaries	Operating Expense	Salaries	Operating Expense				
	6044	1,100	1,100	-	1,100	-	0.00%	
Faculty Senate	6071	144,518	153,940	143,126	6,522	4,292	2.87%	
Division Office, Academic Support and Student Success	6080	129,026	6,227	-	-	135,253	0.00%	
Academic Coaching	6101	1,700	1,674	1,700	1,674	-	0.00%	
Division Office, Arts, Humanities and Social Sciences	6201	160,141	16,282	159,621	16,282	520	0.30%	
Division Office, Science, Mathematics and Physical Education	6401	-	10,384	-	10,383	1	0.01%	
Division Office, Allied Health	6501	144,889	10,318	142,716	10,317	2,174	1.42%	
Division Office, Career & Technical Education	6701	159,377	214,913	155,934	188,354	30,002	8.71%	
Library			374,290	-	-	-		
		2,162,072	570,128	1,968,602	510,686	252,912	10.20%	
			2,732,200		2,479,288			
TOTAL ACADEMIC SUPPORT								
STUDENT SERVICES								
Office, Vice President of Student Services	5001	142,794	15,022	116,971	15,522	25,323	19.11%	
Veteran Services	5002	-	1,696	-	-	1,696	100.00%	
Registrar	5003	209,917	24,422	206,337	26,822	1,180	0.51%	
Advising and Counseling	5004	358,655	44,334	354,345	40,734	7,910	2.00%	
Financial Aid	5005	250,117	36,722	298,861	38,072	(50,094)	-14.87%	
Student Life Office	5006	92,831	27,906	89,487	26,902	4,348	3.74%	
Student Testing & Assessment	5008	190,390	38,122	185,994	48,122	(5,604)	-2.39%	
Orientation	5010	1,800	12,670	1,800	13,865	(1,195)	-7.63%	
Pre-College Programs	5012	265,903	46,372	222,792	38,572	50,911	19.48%	
Athletics	5015	99,822	12,522	92,167	40,072	(19,895)	-15.04%	
Cross Country	5016	17,000	15,200	-	-	32,200	0.00%	
Basketball	5017	17,000	19,400	-	-	36,400	0.00%	
Volleyball	5018	17,000	16,920	-	-	33,920	0.00%	
Student Services - Tech Plan	5090	-	10,000	-	27,000	(17,000)	-62.96%	
Sports Center	6215	-	2,700	27,617	1,222	(26,139)	100.00%	
		1,663,229	324,008	1,596,371	316,905	73,961	3.87%	
TOTAL STUDENT SERVICES								
			1,987,237	1,596,371	316,905	1,913,276	3.87%	

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
District Wide
FY 2021 - 2022

	Budget for the Year Ending						Change		
	August 31, 2022			August 31, 2021					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
INSTITUTIONAL SUPPORT									
President	1001	284,497	12,021	296,518	277,592	16,272	293,864	2,654	0.90%
Governing Board	1003	-	44,321	44,321	-	44,322	44,322	(1)	0.00%
Governmental Affairs	1004	-	9,888	9,888	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	2001	151,009	5,683	156,692	148,754	5,684	154,438	2,254	1.46%
Business Office	2002	222,366	23,250	245,616	245,229	26,011	271,240	(25,624)	-9.45%
Business Office: A/R - Payments	2003	94,011	7,521	101,532	105,900	8,872	114,772	(13,240)	-11.54%
Purchasing	2006	85,599	7,321	92,920	84,317	7,322	91,639	1,281	1.40%
Central Stores	2007	35,054	1,221	36,275	34,527	1,222	35,749	526	1.47%
Human Resources	2010	212,836	66,821	279,657	210,689	68,552	279,241	416	0.15%
Faculty/Staff Development	2012	14,848	11,521	26,369	14,658	11,522	26,180	189	0.72%
Technology Services	2015	598,546	(27,487)	571,059	603,421	(31,436)	571,985	(926)	-0.16%
Campus Security	2040	402,063	20,685	422,748	395,668	20,786	416,454	6,294	1.51%
Institutional Support - Tech Plan	2090	-	1,122,982	1,122,982	-	1,132,726	1,132,726	(9,744)	-0.86%
College Advancement	4002	-	-	-	119,178	-	119,178	(119,178)	-100.00%
Foundation Advancement	4003	197,118	27,122	224,240	183,519	28,222	211,741	12,499	5.90%
Foundation - Capital Campaign	4004	3,408	25,000	28,408	-	25,000	25,000	3,408	13.63%
Marketing & Communications	4005	337,968	152,177	490,145	363,115	158,677	521,792	(31,647)	-6.07%
Printing & Mail Service	4006	62,126	84,322	146,448	48,395	84,322	132,717	13,731	10.35%
Central Telephone Service	4007	-	75,720	75,720	-	54,520	54,520	21,200	38.88%
Sponsored Research Office	4009	68,195	6,622	74,817	67,172	6,622	73,794	1,023	1.39%
Reaffirmation - SACS	6014	-	14,450	14,450	-	15,200	15,200	(750)	-4.93%
Effectiveness, Research & Assessment	6015	160,662	24,953	185,615	158,251	29,478	187,729	(2,114)	-1.13%
Strategic Initiatives	6024	-	26,600	26,600	-	26,600	26,600	-	0.00%
Institutional Memberships	6025	-	25,862	25,862	-	25,112	25,112	750	2.99%
Commencement	6031	-	23,920	23,920	-	24,170	24,170	(250)	-1.03%
College Information System	6050	206,749	5,822	212,571	203,660	5,822	209,482	3,089	1.47%
General Institutional	7001	-	379,000	379,000	-	360,000	360,000	19,000	5.28%
TOTAL INSTITUTIONAL SUPPORT		3,137,055	2,177,318	5,314,373	3,264,045	2,165,488	5,429,533	(115,160)	-2.12%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 District Wide
 FY 2021 - 2022

	Budget for the Year Ending						Change	
	August 31, 2022		August 31, 2021		Total	Dollar		Percent
	Salaries	Operating Expense	Salaries	Operating Expense				
OPERATION AND MAINTENANCE OF PLANT								
2026 General Services	171,563	474,181	200,538	416,882	617,420	28,324	4.59%	
2029 Building Maintenance	425,788	174,321	419,818	232,022	651,840	(51,731)	-7.94%	
2032 Custodial Services	721,382	(48,399)	753,585	(43,036)	710,549	(37,566)	-5.29%	
2035 Grounds Maintenance	204,099	46,556	201,045	50,447	251,492	(837)	-0.33%	
2036 Utilities	-	867,050	-	914,220	914,220	(47,170)	-5.16%	
2037 Major Repairs & Renovations	-	437,000	-	503,000	503,000	(66,000)	-13.12%	
TOTAL OPERATION AND MAINTENANCE OF PLANT	1,522,832	1,950,709	1,574,986	2,073,535	3,648,521	(174,980)	-4.80%	
SCHOLARSHIPS AND FELLOWSHIPS	130,500	-	130,500	-	130,500	-	0.00%	
AUXILIARY SERVICES								
1011 Welder Center for the Performing Arts	161,693	432,449	159,348	113,991	273,339	320,803	117.36%	
2061 Bookstore	152,473	1,472,657	159,303	1,517,324	1,676,627	(51,497)	-3.07%	
2070 Food Services Contract	-	50,000	-	50,000	50,000	-	0.00%	
4051 Official Functions	-	25,822	-	25,822	25,822	-	0.00%	
4053 Faculty and Dependent Scholarships	-	26,000	-	26,000	26,000	-	0.00%	
4055 Music Scholarships	-	16,000	-	16,000	16,000	-	0.00%	
4060 VC/UH-V Tuition Exchange Scholarships	-	2,000	-	3,000	3,000	(1,000)	-33.33%	
4090 Conference Center	229,429	346,774	226,312	369,591	595,903	(19,700)	-3.31%	
5051 Student Center Operations	6,612	46,635	6,612	46,111	52,723	524	0.99%	
5052 Student Life Office - Student Organizations	-	31,630	-	31,880	31,880	(250)	-0.78%	
6706 Coin Operated Copiers	-	8,165	-	8,165	8,165	-	0.00%	
TOTAL AUXILIARY ENTERPRISES	550,207	2,458,132	551,575	2,207,884	2,759,459	248,880	9.02%	
TOTAL SALARIES AND OPERATING EXPENSE	\$ 17,675,676	\$ 8,844,005	\$ 17,901,339	\$ 8,543,000	\$ 26,444,339	\$ 75,342	0.28%	

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Budget for the Year Ending						Change		
	August 31, 2022			August 31, 2021					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense		Total	Dollar
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
Learning Frameworks	6079	\$ 206,435	\$ 6,737	\$ 213,172	\$ 201,711	\$ 6,182	\$ 207,893	\$ 5,279	2.54%
Academic Coaching	6080	-	-	-	127,543	6,827	134,370	(134,370)	-100.00%
		<u>206,435</u>	<u>6,737</u>	<u>213,172</u>	<u>329,254</u>	<u>13,009</u>	<u>342,263</u>	<u>(129,091)</u>	<u>-37.72%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
Developmental English	6073	34,899	3,752	38,651	18,972	3,592	22,564	16,087	71.29%
English	6103	714,259	8,432	722,691	770,608	8,592	779,200	(56,509)	-7.25%
Speech	6105	64,589	1,376	65,965	132,247	1,776	134,023	(68,058)	-50.78%
Foreign Language	6107	12,240	210	12,450	12,240	210	12,450	-	0.00%
Art	6109	155,006	15,586	170,592	152,330	15,586	167,916	2,676	1.59%
Music	6111	161,077	28,612	189,689	151,214	28,612	179,826	9,863	5.48%
Philosophy	6113	11,016	-	11,016	11,016	-	11,016	-	0.00%
Drama	6115	37,801	1,142	38,943	37,793	1,142	38,935	8	0.02%
Fine Arts Gallery	6117	-	1,200	1,200	-	1,100	1,100	100	9.09%
History	6303	308,826	3,426	312,252	337,937	3,526	341,463	(29,211)	-8.55%
Government	6305	244,428	2,606	247,034	239,108	2,606	241,714	5,320	2.20%
Geography	6307	19,588	1,022	20,610	-	921	921	19,689	2137.79%
Sociology	6309	15,286	1,122	16,408	11,614	1,121	12,735	3,673	28.84%
Economics	6311	68,027	1,492	69,519	65,471	1,491	66,962	2,557	3.82%
Psychology	6313	178,032	2,546	180,578	184,989	2,545	187,534	(6,956)	-3.71%
Interdisciplinary Education	6315	1,836	-	1,836	1,836	-	1,836	-	0.00%
		<u>2,026,910</u>	<u>72,524</u>	<u>2,099,434</u>	<u>2,127,375</u>	<u>72,820</u>	<u>2,200,195</u>	<u>(100,761)</u>	<u>-4.58%</u>
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
Developmental Mathematics	6077	141,298	4,847	146,145	158,009	5,445	163,454	(17,309)	-10.59%
Mathematics	6203	438,888	4,747	443,635	410,293	4,147	414,440	29,195	7.04%
Physics	6205	62,103	4,822	66,925	60,688	4,822	65,510	1,415	2.16%
Engineering	6206	3,797	-	3,797	125	-	125	3,672	2937.60%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Organization	Budget for the Year Ending						Change	
		August 31, 2022		August 31, 2021		Total	Dollar		Percent
		Salaries	Operating Expense	Total	Salaries				
Biology	6207	566,601	35,687	602,288	640,592	35,687	(73,991)	-10.94%	
Chemistry	6209	72,615	10,932	83,547	71,913	10,882	752	0.91%	
Geology	6211	86,595	3,082	89,677	83,935	3,082	2,660	3.06%	
Physical Education	6213	71,865	4,272	76,137	70,029	3,872	2,236	3.03%	
		1,443,762	68,389	1,512,151	1,495,584	67,937	(51,370)	-3.29%	
ALLIED HEALTH DIVISION									
Associate Degree Nursing	6403	1,279,561	180,945	1,460,506	1,266,297	180,743	13,466	0.93%	
Licensed Vocational Nursing - Victoria	6416	467,552	121,108	588,660	374,744	72,008	141,908	31.76%	
Licensed Vocational Nursing - Cuero	6425	-	-	-	174,597	54,698	(229,295)	-100.00%	
Licensed Vocational Nursing - Hallettsville	6429	315,975	63,293	379,268	313,365	62,893	3,010	0.80%	
Respiratory Therapy Technology	6433	308,170	20,053	328,223	309,287	20,051	(1,115)	-0.34%	
Physical Therapy Assistant	6439	260,111	17,105	277,216	252,352	17,103	7,761	2.88%	
		2,631,369	402,504	3,033,873	2,690,642	407,496	(64,265)	-2.07%	
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	180,547	2,507	183,054	178,629	2,506	1,919	1.06%	
Computer Information Systems	6509	283,893	23,722	307,615	277,764	22,721	7,130	2.37%	
Emergency Medical Technology	6511	227,591	55,395	282,986	196,253	52,087	34,646	13.95%	
Police Academy	6513	125,402	34,189	159,591	123,640	33,853	2,098	1.33%	
Process Technology	6515	154,253	22,522	176,775	147,028	22,521	7,226	4.26%	
Electronics and Instrumentation	6517	305,879	17,907	323,786	318,704	17,906	(12,824)	-3.81%	
Welding	6519	94,591	35,172	129,763	93,577	35,171	1,015	0.79%	
Criminal Justice	6521	63,200	1,297	64,497	62,617	1,296	584	0.91%	
		1,435,356	192,711	1,628,067	1,398,212	188,061	41,794	2.63%	
		7,743,832	742,865	8,486,697	8,041,067	749,323	(303,693)	-3.45%	
TOTAL INSTRUCTION: CREDIT COURSES									

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Budget for the Year Ending						Change		
	August 31, 2022			August 31, 2021			Total	Dollar	Percent
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense			
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	1,710	1,240	2,950	750	1,400	2,150	800	37.21%
Language Communications	4117	900	220	1,120	360	245	605	515	85.12%
Computer Information Systems	4120	7,440	4,580	12,020	6,840	4,464	11,304	716	6.33%
Industrial Technology	4130	26,080	24,500	50,580	23,450	13,310	36,760	13,820	37.60%
Emergency Medical Services	4135	68,591	8,817	77,408	67,704	8,822	76,526	882	1.15%
Electrical	4139	27,600	19,275	46,875	36,475	12,250	48,725	(1,850)	-3.80%
HVAC	4140	15,000	15,380	30,380	20,760	11,800	32,560	(2,180)	-6.70%
Welding	4141	43,680	61,755	105,435	32,760	41,400	74,160	31,275	42.17%
Millwright	4142	21,860	9,960	31,820	17,400	6,500	23,900	7,920	33.14%
Pipefitting	4143	14,280	4,860	19,140	13,920	3,600	17,520	1,620	9.25%
Medical Assistant	4144	4,500	5,690	10,190	4,500	4,270	8,770	1,420	16.19%
Medical Coding	4145	1,875	5,600	7,475	1,875	5,600	7,475	-	0.00%
Medication Aide	4146	3,990	2,550	6,540	3,990	2,550	6,540	-	0.00%
Nurse Aide	4147	8,400	3,500	11,900	8,400	3,500	11,900	-	0.00%
Phlebotomy	4148	4,400	7,000	11,400	4,400	7,000	11,400	-	0.00%
Pharmacy Tech	4149	2,625	2,200	4,825	2,625	4,310	6,935	(2,110)	100.00%
Veterinary Assistant	4150	2,000	2,000	4,000	2,000	2,000	4,000	-	0.00%
Power Line Worker	4151	11,160	4,695	15,855	11,160	3,600	14,760	1,095	7.42%
Mental Health Technician	4152	1,960	1,430	3,390	-	-	-	3,390	100.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		288,051	185,252	453,303	259,369	136,621	395,990	57,313	14.47%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	255	250	505	255	250	505	-	0.00%
Language Communications	4202	360	180	540	360	180	540	-	0.00%
Computer Information Systems	4205	600	400	1,000	600	400	1,000	-	0.00%

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Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Organization	Budget for the Year Ending						Change	
		August 31, 2022		August 31, 2021		Total	Dollar		Percent
		Salaries	Operating Expense	Salaries	Operating Expense				
Truck Driving	4214	100	50	150	100	150	-	0.00%	
Industrial Technology	4215	2,800	28,323	31,123	5,600	35,173	(4,050)	-11.51%	
Emergency Medical Services	4220	10,000	12,150	22,150	9,950	21,655	495	2.29%	
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		14,115	41,353	55,468	16,875	59,023	(3,555)	-6.02%	
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	5,000	5,000	-	5,000	-	0.00%	
TOTAL INSTRUCTION		8,025,998	974,470	9,000,468	8,317,311	9,250,403	(249,935)	-2.70%	
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	7,920	500	8,420	8,760	9,260	(840)	-9.07%	
Lifelong Learning Institute	4303	40,552	14,772	55,324	24,314	34,886	20,438	58.59%	
Summer Camps	4305	-	2,130	2,130	-	1,730	400	23.12%	
Motorcycle Safety	4308	13,000	8,540	21,540	13,000	26,790	(5,250)	-19.60%	
Truck Driving	4311	-	138,570	138,570	-	133,850	4,720	3.53%	
TOTAL PUBLIC SERVICE		61,472	164,512	225,984	46,074	206,516	19,468	9.43%	
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	130,292	5,615	135,907	127,473	133,089	2,818	2.12%	
Division, Office, Continuing Education	4111	189,519	13,017	202,536	152,144	166,341	36,195	21.76%	
Office, Industrial Programs	4114	123,855	7,592	131,447	121,995	127,767	3,680	2.88%	
Office, Allied Health - Non-Credit	4134	169,851	10,942	180,793	167,387	178,334	2,459	1.38%	
The Tutoring Center	5011	144,794	9,157	153,951	156,154	165,413	(11,462)	-6.93%	
Office, Executive Vice President, Chief Academic Officer	6001	155,987	20,522	176,509	146,068	166,590	9,919	5.95%	
Lyceum	6035	-	-	-	-	1,500	(1,500)	-100.00%	
Distance Education	6038	235,424	67,222	302,646	228,225	287,447	15,199	5.29%	
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	-	0.00%	

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Budget for the Year Ending						Change	
	August 31, 2022		August 31, 2021		Total	Dollar		Percent
	Salaries	Operating Expense	Salaries	Operating Expense				
Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
6044 Faculty Senate	-	1,100	1,100	-	1,100	1,100	-	0.00%
6071 Division Office, Academic Support and Student Success	144,518	9,422	153,940	143,126	6,522	149,648	4,292	2.87%
6080 Academic Coaching	129,026	6,227	135,253	-	-	-	135,253	0.00%
6101 Division Office, Arts, Humanities and Social Sciences	1,700	1,674	3,374	1,700	1,674	3,374	-	0.00%
6201 Division Office, Science, Mathematics and Physical Education	160,141	16,282	176,423	159,621	16,282	175,903	520	0.30%
6401 Division Office, Allied Health	-	10,384	10,384	-	10,383	10,383	1	0.01%
6501 Division Office, Career & Technical Education	144,889	10,318	155,207	142,716	10,317	153,033	2,174	1.42%
6701 Library	159,377	214,913	374,290	155,934	188,354	344,288	30,002	8.71%
TOTAL ACADEMIC SUPPORT	1,889,373	433,387	2,322,760	1,702,543	390,667	2,093,210	229,550	10.97%
STUDENT SERVICES								
5001 Office, Vice President of Student Services	142,794	15,022	157,816	116,971	15,522	132,493	25,323	19.11%
5002 Veteran Services	-	1,696	1,696	-	-	-	1,696	0.00%
5003 Registrar	209,917	24,422	234,339	206,337	26,822	233,159	1,180	0.51%
5004 Advising and Counseling	358,655	44,334	402,989	354,345	40,734	395,079	7,910	2.00%
5005 Financial Aid	250,117	36,722	286,839	298,861	38,072	336,933	(50,094)	-14.87%
5006 Student Life Office	92,831	27,906	120,737	89,487	26,902	116,389	4,348	3.74%
5008 Student Testing & Assessment	190,390	38,122	228,512	185,994	48,122	234,116	(5,604)	-2.39%
5010 Orientation	1,800	12,670	14,470	1,800	13,865	15,665	(1,195)	-7.63%
5012 Pre-College Programs	265,903	46,372	312,275	222,792	38,572	261,364	50,911	19.48%
5015 Athletics	99,822	12,522	112,344	92,167	40,072	132,239	(19,895)	-15.04%
5016 Cross Country	17,000	15,200	32,200	-	-	-	32,200	0.00%
5017 Basketball	17,000	19,400	36,400	-	-	-	36,400	0.00%
5018 Volleyball	17,000	16,920	33,920	-	-	-	33,920	0.00%
5090 Student Services - Tech Plan	-	10,000	10,000	-	27,000	27,000	(17,000)	-62.96%
6215 Sports Center	-	2,700	2,700	27,617	1,222	28,839	(26,139)	100.00%
TOTAL STUDENT SERVICES	1,663,229	324,008	1,987,237	1,596,371	316,905	1,913,276	73,961	3.87%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Budget for the Year Ending						Change		
	August 31, 2022			August 31, 2021			Dollar	Percent	
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTITUTIONAL SUPPORT									
President	1001	284,497	12,021	296,518	277,592	16,272	293,864	2,654	0.90%
Governing Board	1003	-	44,321	44,321	-	44,322	44,322	(1)	0.00%
Governmental Affairs	1004	-	9,888	9,888	-	9,888	9,888	-	0.00%
Office, Vice President of Administrative Services	2001	151,009	5,683	156,692	148,754	5,684	154,438	2,254	1.46%
Business Office	2002	222,366	23,250	245,616	245,229	26,011	271,240	(25,624)	-9.45%
Business Office: A/R - Payments	2003	94,011	7,521	101,532	105,900	8,872	114,772	(13,240)	-11.54%
Purchasing	2006	85,599	7,321	92,920	84,317	7,322	91,639	1,281	1.40%
Central Stores	2007	35,054	1,221	36,275	34,527	1,222	35,749	526	1.47%
Human Resources	2010	212,836	66,821	279,657	210,689	68,552	279,241	416	0.15%
Faculty/Staff Development	2012	14,848	11,521	26,369	14,658	11,522	26,180	189	0.72%
Technology Services	2015	598,546	(27,487)	571,059	603,421	(31,436)	571,985	(926)	-0.16%
Campus Security	2040	386,830	20,685	407,515	380,881	20,786	401,667	5,848	1.46%
Institutional Support - Tech Plan	2090	-	1,122,982	1,122,982	-	1,132,726	1,132,726	(9,744)	-0.86%
College Advancement	4002	-	-	-	119,178	-	119,178	(119,178)	-100.00%
Foundation Advancement	4003	197,118	27,122	224,240	183,519	28,222	211,741	12,499	5.90%
Foundation - Capital Campaign	4004	3,408	25,000	28,408	-	25,000	25,000	3,408	13.63%
Marketing & Communications	4005	337,968	152,177	490,145	363,115	158,677	521,792	(31,647)	-6.07%
Printing & Mail Service	4006	62,126	84,322	146,448	48,395	84,322	132,717	13,731	10.35%
Central Telephone Service	4007	-	75,720	75,720	-	54,520	54,520	21,200	38.88%
Sponsored Research Office	4009	68,195	6,622	74,817	67,172	6,622	73,794	1,023	1.39%
Reaffirmation - SACS	6014	-	14,450	14,450	-	15,200	15,200	(750)	-4.93%
Effectiveness, Research & Assessment	6015	160,662	24,953	185,615	158,251	29,478	187,729	(2,114)	-1.13%
Strategic Initiatives	6024	-	26,600	26,600	-	26,600	26,600	-	0.00%
Institutional Memberships	6025	-	25,862	25,862	-	25,112	25,112	750	2.99%
Commencement	6031	-	23,920	23,920	-	24,170	24,170	(250)	-1.03%
College Information System	6050	206,749	5,822	212,571	203,660	5,822	209,482	3,089	1.47%
General Institutional	7001	-	379,000	379,000	-	360,000	360,000	19,000	5.28%
TOTAL INSTITUTIONAL SUPPORT		3,121,822	2,177,318	5,299,140	3,249,258	2,165,488	5,414,746	(115,606)	-2.14%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Victoria Campus
FY 2021 - 2022

	Organization	Budget for the Year Ending						Change		
		August 31, 2022			August 31, 2021			Total	Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
OPERATION AND MAINTENANCE OF PLANT										
General Services	2026	171,563	474,181	645,744	200,538	416,882	617,420	28,324	4.59%	
Building Maintenance	2029	411,220	174,321	585,541	405,466	232,022	637,488	(51,947)	-8.15%	
Custodial Services	2032	692,971	(48,399)	644,572	725,751	(43,036)	682,715	(38,143)	-5.59%	
Grounds Maintenance	2035	204,099	46,556	250,655	201,045	50,447	251,492	(837)	-0.33%	
Utilities	2036	-	867,050	867,050	-	914,220	914,220	(47,170)	-5.16%	
Major Repairs & Renovations	2037	-	437,000	437,000	-	503,000	503,000	(66,000)	-13.12%	
		<u>1,479,853</u>	<u>1,950,709</u>	<u>3,430,562</u>	<u>1,532,800</u>	<u>2,073,535</u>	<u>3,606,335</u>	<u>(175,773)</u>	<u>-4.87%</u>	
TOTAL OPERATION AND MAINTENANCE OF PLANT										
	2050	130,500	-	130,500	130,500	-	130,500	-	0.00%	
SCHOLARSHIPS AND FELLOWSHIPS										
AUXILIARY SERVICES										
Welder Center for the Performing Arts	1011	161,693	432,449	594,142	159,348	113,991	273,339	320,803	117.36%	
Bookstore	2061	152,473	1,472,657	1,625,130	159,303	1,517,324	1,676,627	(51,497)	-3.07%	
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%	
Official Functions	4051	-	25,822	25,822	-	25,822	25,822	-	0.00%	
Faculty and Dependent Scholarships	4053	-	26,000	26,000	-	26,000	26,000	-	0.00%	
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%	
VC/UH-V Tuition Exchange Scholarships	4060	-	2,000	2,000	-	3,000	3,000	(1,000)	-33.33%	
Conference Center	4090	229,429	346,774	576,203	226,312	369,591	595,903	(19,700)	-3.31%	
Student Center Operations	5051	6,612	46,635	53,247	6,612	46,111	52,723	524	0.99%	
Student Life Office - Student Organizations	5052	-	31,630	31,630	-	31,880	31,880	(250)	-0.78%	
Coin Operated Copiers	6706	-	8,165	8,165	-	8,165	8,165	-	0.00%	
		<u>550,207</u>	<u>2,458,132</u>	<u>3,008,339</u>	<u>551,575</u>	<u>2,207,884</u>	<u>2,759,459</u>	<u>248,880</u>	<u>9.02%</u>	
TOTAL AUXILIARY ENTERPRISES										
TOTAL SALARIES AND OPERATING EXPENSE		<u>\$ 16,922,454</u>	<u>\$ 8,482,536</u>	<u>\$ 25,404,990</u>	<u>\$ 17,126,432</u>	<u>\$ 8,248,013</u>	<u>\$ 25,374,445</u>	<u>\$ 30,545</u>	<u>0.12%</u>	

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
FY 2021 - 2022

	August 31			2022		2021			Change		
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 204,235	\$ -	\$ -	\$ 1,200	\$ 1,000	\$ -	\$ 206,435	\$ 201,711	\$ 4,724	2.34%
Academic Coaching	6080	-	-	-	-	-	-	-	127,543	(127,543)	-100.00%
		<u>204,235</u>	<u>-</u>	<u>-</u>	<u>1,200</u>	<u>1,000</u>	<u>-</u>	<u>206,435</u>	<u>329,254</u>	<u>(122,819)</u>	<u>-37.30%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	34,399	-	-	-	500	-	34,899	18,972	15,927	83.95%
English	6103	616,699	96,060	-	-	1,500	-	714,259	770,608	(56,349)	-7.31%
Speech	6105	58,735	-	5,354	-	500	-	64,589	132,247	(67,658)	-51.16%
Foreign Language	6107	12,240	-	-	-	-	-	12,240	12,240	-	0.00%
Art	6109	146,719	-	7,787	-	500	-	155,006	152,330	2,676	1.76%
Music	6111	155,710	-	4,867	-	500	-	161,077	151,214	9,863	6.52%
Philosophy	6113	11,016	-	-	-	-	-	11,016	11,016	-	0.00%
Drama	6115	34,867	-	2,434	-	500	-	37,801	37,793	8	0.02%
History	6303	297,605	-	10,221	-	1,000	-	308,826	337,937	(29,111)	-8.61%
Government	6305	236,641	-	7,787	-	-	-	244,428	239,108	5,320	2.22%
Geography	6307	19,588	-	-	-	-	-	19,588	-	19,588	0.00%
Sociology	6309	12,852	-	2,434	-	-	-	15,286	11,614	3,672	31.62%
Economics	6311	65,593	-	2,434	-	-	-	68,027	65,471	2,556	3.90%
Psychology	6313	172,678	-	5,354	-	-	-	178,032	184,989	(6,957)	-3.76%
Interdisciplinary Education	6315	1,836	-	-	-	-	-	1,836	1,836	-	0.00%
		<u>1,877,178</u>	<u>96,060</u>	<u>48,672</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>2,026,910</u>	<u>2,127,375</u>	<u>(100,465)</u>	<u>-4.72%</u>

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Victoria Campus
FY 2021 - 2022

	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	Percent
								2022	2021		
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	138,638	2,160	-	-	-	500	141,298	158,009	(16,711)	-10.58%
Mathematics	6203	437,888	-	-	-	-	1,000	438,888	410,293	28,595	6.97%
Physics	6205	62,103	-	-	-	-	-	62,103	60,688	1,415	2.33%
Engineering	6206	3,797	-	-	-	-	-	3,797	125	3,672	2937.60%
Biology	6207	552,101	-	13,000	-	-	1,500	566,601	640,592	(73,991)	-11.55%
Chemistry	6209	72,615	-	-	-	-	-	72,615	71,913	702	0.98%
Geology	6211	86,595	-	-	-	-	-	86,595	83,935	2,660	3.17%
Physical Education	6213	70,865	-	-	-	-	1,000	71,865	70,029	1,836	2.62%
		<u>1,424,602</u>	<u>2,160</u>	<u>13,000</u>	<u>-</u>	<u>-</u>	<u>4,000</u>	<u>1,443,762</u>	<u>1,495,584</u>	<u>(51,822)</u>	<u>-3.47%</u>
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	1,116,931	51,137	38,493	-	-	73,000	1,279,561	1,266,297	13,264	1.05%
Licensed Vocational Nursing - Victoria	6416	406,593	35,451	24,508	-	500	500	467,552	374,744	92,808	24.77%
Licensed Vocational Nursing - Cuero	6425	-	-	-	-	-	-	-	174,597	(174,597)	-100.00%
Licensed Vocational Nursing - Hallettsville	6429	290,297	3,921	20,257	-	-	1,500	315,975	313,365	2,610	0.83%
Respiratory Therapy Technology	6433	264,630	20,421	21,619	-	-	1,500	308,170	309,287	(1,117)	-0.36%
Physical Therapy Assistant	6439	229,099	-	24,512	-	-	6,500	260,111	252,352	7,759	3.07%
		<u>2,307,550</u>	<u>110,930</u>	<u>129,389</u>	<u>-</u>	<u>500</u>	<u>83,000</u>	<u>2,631,369</u>	<u>2,690,642</u>	<u>(59,273)</u>	<u>-2.20%</u>
CAREER AND TECHNICAL EDUCATION DIVISION											
Business Management	6505	180,047	-	-	-	-	500	180,547	178,629	1,918	1.07%
Computer Information Systems	6509	282,393	-	-	-	-	1,500	283,893	277,764	6,129	2.21%
Emergency Medical Technology	6511	198,475	14,121	11,995	-	-	3,000	227,591	196,253	31,338	15.97%
Police Academy	6513	107,484	-	11,998	-	-	5,920	125,402	123,640	1,762	1.43%
Process Technology	6515	153,753	-	-	-	-	500	154,253	147,028	7,225	4.91%
Electronics and Instrumentation	6517	305,379	-	-	-	-	500	305,879	318,704	(12,825)	-4.02%
Welding	6519	93,091	-	-	-	-	1,500	94,591	93,577	1,014	1.08%

Victoria College
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	August 31		Stipends / Market Adjustments / Expense Allowances	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Administrative / Professional	2022		2021		Change	Percent
	Faculty	Organization						Total Salaries	Prior Year Total	Dollar	Percent		
Criminal Justice	59,280	6521	3,920	-	-	-	-	63,200	62,617	583	0.93%		
	1,379,902		1,7340	23,993	-	-	14,121	1,435,356	1,398,212	37,144	2.65%		
TOTAL INSTRUCTION: CREDIT COURSES	7,193,467		110,340	215,054	-	1,700	223,271	7,743,832	8,041,067	(297,235)	-3.70%		
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT													
WORKFORCE CONTINUING EDUCATION DIVISION													
Business Management	1,710	4116	-	-	-	-	-	1,710	750	960	128.00%		
Language Communications	900	4117	-	-	-	-	-	900	360	540	150.00%		
Computer Information Systems	7,440	4120	-	-	-	-	-	7,440	6,840	600	8.77%		
Industrial Technology	26,080	4130	-	-	-	-	-	26,080	23,450	2,630	11.22%		
Emergency Medical Services	9,400	4135	59,191	-	-	-	-	68,591	67,704	887	1.31%		
Electrical	27,600	4139	-	-	-	-	-	27,600	36,475	(8,875)	-24.33%		
HVAC	15,000	4140	-	-	-	-	-	15,000	20,760	(5,760)	-27.75%		
Welding	43,680	4141	-	-	-	-	-	43,680	32,760	10,920	33.33%		
Millwright	21,860	4142	-	-	-	-	-	21,860	17,400	4,460	25.63%		
Pipefitting	14,280	4143	-	-	-	-	-	14,280	13,920	360	2.59%		
Medical Assistant	4,500	4144	-	-	-	-	-	4,500	4,500	-	0.00%		
Medical Coding	1,875	4145	-	-	-	-	-	1,875	1,875	-	0.00%		
Medication Aide	3,990	4146	-	-	-	-	-	3,990	3,990	-	0.00%		
Nurse Aide	8,400	4147	-	-	-	-	-	8,400	8,400	-	0.00%		
Phlebotomy	4,400	4148	-	-	-	-	-	4,400	4,400	-	0.00%		
Pharmacy Tech	2,625	4149	-	-	-	-	-	2,625	2,625	-	0.00%		
Veterinary Assistant	2,000	4150	-	-	-	-	-	2,000	2,000	-	0.00%		
Power Line Worker	11,160	4151	-	-	-	-	-	11,160	11,160	-	0.00%		
Mental Health Technician	1,960	4152	-	-	-	-	-	1,960	-	1,960	0.00%		
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT	208,860						59,191	268,051	259,369	8,682	3.35%		

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2022	2021		
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Business Management	4201	255	-	-	-	-	-	255	255	-	0.00%
Language Communications	4202	360	-	-	-	-	-	360	360	-	0.00%
Computer Information Systems	4205	600	-	-	-	-	-	600	600	-	0.00%
Truck Driving	4214	100	-	-	-	-	-	100	100	-	0.00%
Industrial Technology	4215	2,800	-	-	-	-	-	2,800	5,600	(2,800)	-50.00%
Emergency Medical Services	4220	10,000	-	-	-	-	-	10,000	9,960	40	0.40%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES											
		14,115	-	-	-	-	-	14,115	16,875	(2,760)	-16.36%
TOTAL INSTRUCTION		7,416,442	282,462	215,054	-	1,700	110,340	8,025,998	8,317,311	(291,313)	-3.50%
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	7,920	-	-	-	-	-	7,920	8,760	(840)	-9.59%
Lifelong Learning Institute	4303	-	-	40,552	-	-	-	40,552	24,314	16,238	66.78%
Motorcycle Safety	4308	13,000	-	-	-	-	-	13,000	13,000	-	0.00%
TOTAL PUBLIC SERVICE		20,920	-	40,552	-	-	-	61,472	46,074	15,398	33.42%
ACADEMIC SUPPORT											
Museum of the Coastal Bend	1005	-	32,244	82,208	15,000	-	840	130,292	127,473	2,819	2.21%
Division, Office, Continuing Education	4111	-	102,445	86,234	-	-	840	189,519	152,144	37,375	24.57%
Office, Industrial Programs	4114	-	123,855	-	-	-	-	123,855	121,995	1,860	1.52%
Office, Allied Health - Non-Credit	4134	-	83,998	80,013	-	-	5,840	169,851	167,387	2,464	1.47%
The Tutoring Center	5011	-	80,000	34,794	30,000	-	-	144,794	156,154	(11,360)	-7.27%
Office, Executive Vice President, Chief Academic Officer	6001	-	133,306	21,841	-	-	840	155,987	146,068	9,919	6.79%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Percent	
								Total Salaries	Prior Year Total		Dollar
Distance Education	6038	114,318	102,738	13,848	-	2,000	2,520	235,424	228,225	7,199	3.15%
Division Office, Academic Support and Student Success	6071	-	108,209	34,559	-	1,750	-	144,518	143,126	1,392	0.97%
Academic Coaching	6080	-	48,776	78,000	-	2,250	-	129,026	-	129,026	0.00%
Division Office, Arts, Humanities and Social Sciences	6101	1,700	-	-	-	-	-	1,700	1,700	-	0.00%
Division Office, Science, Mathematics and Physical Education	6201	-	126,093	34,048	-	-	-	160,141	159,621	520	0.33%
Division Office, Career & Technical Education	6501	-	108,209	36,680	-	-	-	144,889	142,716	2,173	1.52%
Library	6701	66,194	-	93,183	-	-	-	159,377	155,934	3,443	2.21%
TOTAL ACADEMIC SUPPORT		182,212	1,049,873	595,408	45,000	6,000	10,880	1,889,373	1,702,543	186,830	10.97%
STUDENT SERVICES											
Office, Vice President of Student Services	5001	-	120,113	21,841	-	-	840	142,794	116,971	25,823	22.08%
Registrar	5003	-	66,194	141,723	-	2,000	-	209,917	206,337	3,580	1.74%
Advising and Counseling	5004	-	336,607	21,208	-	-	840	358,655	354,345	4,310	1.22%
Financial Aid	5005	-	83,998	163,119	-	3,000	-	250,117	298,861	(48,744)	-16.31%
Student Life Office	5006	-	61,599	28,252	-	2,500	480	92,831	89,487	3,344	3.74%
Student Testing & Assessment	5008	-	90,859	98,031	-	1,500	-	190,390	185,994	4,396	2.36%
Orientation	5010	-	-	-	-	1,800	-	1,800	1,800	-	0.00%
Pre-College Programs	5012	-	55,502	210,401	-	-	-	265,903	222,792	43,111	19.35%
Athletics	5015	-	99,342	-	-	-	480	99,822	92,167	7,655	8.31%
Cross Country	5016	-	-	-	-	17,000	-	17,000	-	17,000	0.00%
Basketball	5017	-	-	-	-	17,000	-	17,000	-	17,000	0.00%
Volleyball	5018	-	-	-	-	17,000	-	17,000	-	17,000	0.00%
Sports Center	6215	-	-	-	-	-	-	-	27,617	(27,617)	-100.00%
TOTAL STUDENT SERVICES		-	914,214	684,575	-	61,800	2,640	1,663,229	1,596,371	66,858	4.19%
INSTITUTIONAL SUPPORT											
President	1001	-	213,150	64,507	-	-	6,840	284,497	277,592	6,905	2.49%

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	August 31		Stipends / Market Adjustments / Expense Allowances	Supplemental Wages	Student Workers / Assistants	Non-Exempt	Administrative / Professional	Faculty	Change	
	2022	2021							Dollar	Percent
Office, Vice President of Administrative Services										
2001	150,169	151,009	840	-	-	-	-	148,754	2,255	1.52%
2002	152,545	222,366	-	100	-	69,721	-	245,229	(22,863)	-9.32%
2003	-	94,011	-	300	-	93,711	-	105,900	(11,889)	-11.23%
2006	69,390	85,599	-	-	-	16,209	-	84,317	1,282	1.52%
2007	-	35,054	-	-	-	35,054	-	34,527	527	1.53%
2010	103,483	212,836	840	2,000	-	106,513	-	210,689	2,147	1.02%
2012	-	14,848	-	2,000	-	12,848	-	14,658	190	1.30%
2015	218,437	598,546	9,240	2,400	-	368,469	-	603,421	(4,875)	-0.81%
2040	83,734	386,830	8,420	3,500	-	291,176	-	380,881	5,949	1.56%
4002	-	-	-	-	-	-	-	119,178	(119,178)	-100.00%
4003	137,152	197,118	1,680	-	-	58,286	-	183,519	13,599	7.41%
4004	-	3,408	-	3,408	-	-	-	-	3,408	0.00%
4005	239,879	337,968	840	-	-	97,249	-	363,115	(25,147)	-6.93%
4006	-	62,126	-	-	-	62,126	-	48,395	13,731	28.37%
4009	68,195	68,195	-	-	-	-	-	67,172	1,023	1.52%
6015	90,505	160,662	-	-	-	-	70,157	158,251	2,411	1.52%
6050	205,909	206,749	840	-	-	-	-	203,660	3,089	1.52%
TOTAL INSTITUTIONAL SUPPORT	1,732,548	3,121,822	29,540	13,708	-	1,275,869	-	3,249,258	(127,436)	-3.92%
OPERATION AND MAINTENANCE OF PLANT										
2026	135,407	171,563	1,740	-	-	34,416	-	200,538	(28,975)	-14.45%
2029	113,329	411,220	24,340	500	-	273,051	-	405,466	5,754	1.42%
2032	-	692,971	10,351	5,500	-	677,120	-	725,751	(32,780)	-4.52%
2035	49,384	204,099	480	300	-	153,935	-	201,045	3,054	1.52%
TOTAL OPERATION AND MAINTENANCE OF PLANT	298,120	1,479,853	36,911	6,300	-	1,138,522	-	1,532,800	(52,947)	-3.45%
SCHOLARSHIPS AND FELLOWSHIPS										
2050	-	130,500	-	-	130,500	-	-	130,500	-	0.00%

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	Organization	August 31							Change		
		Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	Total Salaries		Prior Year Total	Dollar
AUXILIARY SERVICES											
Weider Center for the Performing Arts	1011	-	32,403	113,454	6,000	-	9,836	161,693	159,348	2,345	1.47%
Bookstore	2061	-	64,722	79,751	6,000	2,000	-	152,473	159,303	(6,830)	-4.29%
Conference Center	4090	-	123,647	73,034	17,000	-	15,748	229,429	226,312	3,117	1.38%
Student Center Operations	5051	-	-	-	6,612	-	-	6,612	6,612	-	0.00%
TOTAL AUXILIARY ENTERPRISES		-	220,772	266,239	35,612	2,000	25,584	550,207	551,575	(1,368)	-0.25%
TOTAL SALARIES		\$ 7,689,731	\$ 4,497,989	\$ 4,216,219	\$ 211,112	\$ 91,508	\$ 215,895	\$ 16,922,454	\$ 17,126,432	\$ (203,978)	-1.19%

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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	
														2022	2021		
														Total	Prior Year		
INSTRUCTION: CREDIT COURSES																	
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION																	
6079	\$ 2,172	\$ -	\$ -	\$ 400	\$ -	\$ 600	\$ 1,115	\$ 2,000	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ 6,737	\$ 6,182	\$ 555	8.98%
6080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,827	(6,827)	-100.00%
	2,172	-	-	400	-	600	1,115	2,000	-	450	-	-	-	6,737	13,009	(6,272)	-48.21%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																	
6073	1,302	-	-	-	-	-	950	500	-	1,000	-	-	-	3,752	3,592	160	4.45%
6103	7,582	-	-	-	-	200	-	500	-	150	-	-	-	8,432	8,592	(160)	-1.86%
6105	1,276	-	-	-	-	100	-	-	-	-	-	-	-	1,376	1,776	(400)	-22.52%
6107	110	-	-	-	-	100	-	-	-	-	-	-	-	210	210	-	0.00%
6109	2,786	-	-	-	-	12,000	-	-	-	800	-	-	-	15,586	15,586	-	0.00%
6111	4,612	7,100	-	-	500	2,600	-	3,000	-	10,800	-	-	-	28,612	28,612	-	0.00%
6115	1,042	-	-	-	-	100	-	-	-	-	-	-	-	1,142	1,142	-	0.00%
6117	600	-	-	600	-	-	-	-	-	-	-	-	-	1,200	1,100	100	9.09%
6303	3,376	-	-	-	-	50	-	-	-	-	-	-	-	3,426	3,526	(100)	-2.84%
6305	2,506	-	-	-	-	100	-	-	-	-	-	-	-	2,606	2,606	-	0.00%
6307	1,022	-	-	-	-	-	-	-	-	-	-	-	-	1,022	921	101	10.97%
6309	1,072	-	-	-	-	50	-	-	-	-	-	-	-	1,122	1,121	1	0.09%
6311	1,442	-	-	-	-	50	-	-	-	-	-	-	-	1,492	1,491	1	0.07%
6313	2,296	-	-	-	-	50	-	-	-	200	-	-	-	2,546	2,545	1	0.04%
	31,024	7,100	-	600	500	15,400	950	4,000	-	12,950	-	-	-	75,524	72,820	(2,966)	-4.11%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION																	
6077	1,797	-	-	200	-	600	850	400	-	1,000	-	-	-	4,847	5,445	(598)	-10.98%
6203	3,632	-	-	-	-	100	1,000	-	-	15	-	-	-	4,747	4,147	600	14.47%
6205	1,272	250	-	-	-	3,300	-	-	-	-	-	-	-	4,822	4,822	-	0.00%
6207	4,722	12,000	-	350	-	17,000	-	1,500	-	115	-	-	-	35,687	35,687	-	0.00%
6209	1,322	250	-	-	300	9,000	-	-	-	60	-	-	-	10,932	10,882	50	0.46%
6211	1,272	-	-	-	-	1,000	-	800	-	10	-	-	-	3,082	3,082	-	0.00%
6213	1,922	-	-	-	-	2,300	-	-	-	50	-	-	-	4,272	3,872	400	10.33%
	15,939	12,500	-	550	300	33,300	1,850	2,700	-	1,250	-	-	-	68,389	67,937	452	0.67%
ALLIED HEALTH DIVISION																	
6403	12,165	1,250	-	900	-	19,500	750	3,000	-	143,380	-	-	-	180,945	180,743	202	0.11%
6416	5,903	6,530	-	600	-	4,700	-	1,500	-	101,875	-	-	-	121,108	72,008	49,100	68.19%
6425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,698	(54,698)	-100.00%
6429	4,253	-	-	1,000	5,200	1,400	-	8,300	-	43,140	-	-	-	63,293	63,893	400	0.64%
6433	3,753	-	-	1,000	2,000	2,500	-	5,000	-	5,300	-	-	500	20,053	20,051	2	0.01%
6439	3,065	2,140	-	475	-	1,700	-	3,500	-	6,225	-	-	-	17,105	17,103	2	0.01%
	29,139	9,920	-	3,975	7,200	29,800	750	21,300	-	299,920	-	-	500	402,504	407,496	(4,992)	-1.23%
CAREER AND TECHNICAL EDUCATION DIVISION																	

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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	
														Total	Prior Year	Dollar		Percent
Business Management	1,732	-	-	225	-	550	-	-	-	-	-	-	-	2,507	2,506	1	0.04%	
Computer Information Systems	3,622	3,000	-	300	-	12,800	-	4,000	-	-	-	-	4,000	23,722	22,721	1,001	4.41%	
Emergency Medical Technology	2,483	8,000	-	1,000	900	21,200	-	800	-	6,612	-	-	15,000	55,395	52,087	3,308	6.35%	
Police Academy	3,289	-	-	1,000	1,100	27,000	200	1,000	-	600	-	-	-	34,189	33,853	336	0.99%	
Process Technology	2,372	10,000	-	400	-	4,000	-	-	-	750	-	-	5,000	22,522	22,521	1	0.00%	
Electronics and Instrumentation	3,097	2,000	-	225	135	7,300	-	150	-	135	-	-	5,000	17,907	17,906	1	0.01%	
Welding	1,647	1,000	-	225	-	22,000	-	200	-	100	-	-	10,000	35,172	35,171	1	0.00%	
Criminal Justice	1,122	-	-	-	-	125	-	-	-	50	-	-	-	1,297	1,296	1	0.08%	
	19,364	24,000	-	3,375	1,400	94,975	200	2,150	-	8,247	-	-	39,000	192,711	188,061	4,650	2.47%	
TOTAL INSTRUCTION: CREDIT COURSES	97,638	53,520	-	8,900	9,400	174,075	4,865	32,150	-	322,817	-	-	39,500	742,865	749,323	(6,458)	-0.86%	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	-	-	-	50	-	240	-	-	-	950	-	-	-	1,240	1,400	(160)	-11.43%	
Language Communications	-	-	-	-	-	-	-	-	-	220	-	-	-	220	245	(25)	-10.20%	
Computer Information Systems	-	-	-	-	-	-	-	-	-	4,580	-	-	-	4,580	4,464	116	2.60%	
Industrial Technology	-	2,000	-	-	-	2,500	-	-	-	20,000	-	-	-	24,500	13,310	11,190	84.07%	
Emergency Medical Services	1,317	-	-	-	-	3,000	1,000	1,500	-	2,000	-	-	-	8,817	8,822	(5)	-0.06%	
Electrical	-	250	-	-	-	2,500	-	-	-	16,525	-	-	-	19,275	12,250	7,025	57.35%	
HVAC	-	-	-	-	-	9,000	-	-	-	6,380	-	-	-	15,380	11,800	3,580	30.34%	
Welding	-	3,500	-	-	-	40,200	-	-	6,500	11,555	-	-	-	61,755	41,400	20,355	49.17%	
Millwright	-	100	-	-	-	1,500	-	-	-	8,360	-	-	-	9,960	6,500	3,460	53.23%	
Pipefitting	-	-	-	-	-	1,000	-	-	-	3,860	-	-	-	4,860	3,600	1,260	35.00%	
Medical Assistant	-	-	-	-	-	250	-	-	-	5,440	-	-	-	5,690	4,270	1,420	33.26%	
Medical Coding	-	-	-	-	-	250	-	-	-	5,350	-	-	-	5,600	5,600	-	0.00%	
Medication Aide	-	400	-	-	-	350	-	-	-	1,800	-	-	-	2,550	2,550	-	0.00%	
Nurse Aide	-	-	-	-	-	500	-	-	-	3,000	-	-	-	3,500	3,500	-	0.00%	
Phlebotomy	-	-	-	-	-	300	-	-	-	6,700	-	-	-	7,000	7,000	-	0.00%	
Pharmacy Tech	200	-	-	-	-	-	-	-	-	2,000	-	-	-	2,200	4,310	(2,110)	-48.96%	
Veterinary Assistant	-	-	-	-	-	500	-	-	-	1,500	-	-	-	2,000	2,000	-	0.00%	
Power Line Worker	-	-	-	-	-	1,500	-	-	-	3,195	-	-	-	4,695	3,600	1,095	30.42%	
Mental Health Technician	-	180	-	-	-	150	-	-	-	1,100	-	-	-	1,430	-	1,430	100.00%	
	1,517	6,430	-	50	-	63,740	1,000	1,500	6,500	104,515	-	-	-	185,252	136,621	48,631	35.60%	
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	-	-	-	-	-	-	-	-	-	250	-	-	-	250	250	-	0.00%	
Language Communications	-	-	-	-	-	-	-	-	-	180	-	-	-	180	180	-	0.00%	
Computer Information Systems	-	-	-	-	-	-	-	-	-	400	-	-	-	400	400	-	0.00%	
Truck Driving	-	-	-	-	-	50	-	-	-	-	-	-	-	50	50	-	0.00%	
Industrial Technology	25	27,600	-	-	500	188	-	-	-	10	-	-	-	28,323	29,573	(1,250)	-4.23%	

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	Organization	August 31														Change		
		2022													2021			
		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
Emergency Medical Services	4220	50	100	-	-	-	8,500	250	500	-	2,750	-	-	-	12,150	11,695	455	3.89%
TOTAL INSTRUCTION - NON-CREDIT CONTRACT/CUSTOMIZED COURSES		75	27,700	-	-	500	8,738	250	500	-	3,590	-	-	-	41,353	42,148	(795)	-1.89%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	0.00%
TOTAL INSTRUCTION		99,230	92,650	-	8,950	9,900	246,553	6,115	34,150	6,500	430,922	-	-	39,500	974,470	933,092	41,378	4.43%
PUBLIC SERVICE - NON-STATE FUNDED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Personal Enrichment	4301	-	-	-	-	-	500	-	-	-	-	-	-	-	500	500	-	0.00%
Lifelong Learning Institute	4303	2,272	5,000	-	200	300	2,000	-	5,000	-	-	-	-	-	14,772	10,572	4,200	39.73%
Summer Camps	4305	130	650	-	100	200	1,050	-	2,130	-	-	-	-	-	1,730	400	400	23.12%
Motorcycle Safety	4308	90	1,500	-	-	-	4,750	200	2,000	-	-	-	-	-	8,540	13,790	(5,250)	-38.07%
Truck Driving	4311	290	114,020	-	200	12,360	10,700	-	1,000	-	-	-	-	-	138,570	133,850	4,720	3.53%
TOTAL PUBLIC SERVICE		2,282	121,170	-	500	12,860	19,000	200	9,000	-	-	-	-	-	164,512	160,442	4,070	2.54%
ACADEMIC SUPPORT																		
Museum of the Coastal Bend	1005	3,655	197	-	-	-	1,783	-	-	-	-	-	-	-	5,615	5,616	(1)	-0.02%
Division, Office, Continuing Education	4111	5,662	50	-	650	-	1,700	1,700	3,000	-	880	-	-	-	13,017	14,197	(1,180)	-8.31%
Office, Industrial Programs	4114	2,192	750	-	-	-	250	1,000	3,000	-	400	-	-	-	7,592	5,772	1,820	31.53%
Office, Allied Health - Non-Credit	4134	5,317	1,125	-	500	-	1,000	1,000	2,000	-	-	-	-	-	10,942	10,947	(5)	-0.05%
The Tutoring Center	5011	1,897	400	-	3,120	-	1,000	600	1,500	-	640	-	-	-	9,157	9,259	(102)	-1.10%
Office, Executive Vice President, Chief Academic Officer	6001	2,172	4,000	-	-	-	250	2,000	2,000	-	10,100	-	-	-	20,522	20,522	-	0.00%
Lyceum	6035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	(1,500)	-100.00%
Distance Education	6038	3,772	46,000	-	-	-	1,000	4,300	8,300	-	3,850	-	-	-	67,222	59,222	8,000	13.51%
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	2,422	-	-	3,800	-	600	700	1,500	-	400	-	-	-	9,422	6,522	2,900	44.46%
Academic Coaching	6080	2,022	-	-	1,000	-	1,000	500	1,000	-	705	-	-	-	6,227	-	6,227	100.00%
Division Office, Arts, Humanities and Social Sciences	6101	1,097	477	-	-	-	100	-	-	-	-	-	-	-	1,674	1,674	-	0.00%
Division Office, Science, Mathematics and Physical Education	6201	7,147	-	-	2,300	-	500	6,150	150	-	35	-	-	-	16,282	16,282	-	0.00%
Division Office, Allied Health	6401	2,422	-	-	2,237	2,500	300	750	2,000	-	175	-	-	-	10,384	10,383	1	0.01%
Division Office, Career & Technical Education	6501	3,022	159	-	2,237	2,500	100	750	1,500	-	50	-	-	-	10,318	10,317	1	0.01%
Library	6701	6,522	186,266	-	500	-	5,000	575	1,000	-	50	-	-	15,000	214,913	188,354	26,559	14.10%
TOTAL ACADEMIC SUPPORT		49,301	239,424	-	16,469	5,000	13,558	49,025	27,925	-	17,285	-	-	15,000	493,387	390,667	42,720	10.94%
STUDENT SERVICES																		
Office, Vice President of Student Services	5001	1,622	4,700	-	2,900	-	1,000	2,000	2,000	-	800	-	-	-	15,022	15,522	(500)	-3.22%
Veteran Services	5002	400	-	-	446	-	-	350	300	-	200	-	-	-	1,696	-	1,696	0.00%
Registrar	5003	5,322	300	-	-	-	1,300	4,200	5,500	-	7,800	-	-	-	24,422	26,822	(2,400)	-8.95%
Advising and Counseling	5004	7,534	4,800	-	12,000	-	1,200	6,000	4,500	-	8,300	-	-	-	44,334	40,734	3,600	8.84%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2021 - 2022

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	
														2022	2021		
														Total	Prior Year		
Financial Aid	4,622	20,000	-	500	-	600	3,000	6,000	-	2,000	-	-	-	36,722	36,072	(1,350)	-3.55%
Student Life Office	5,206	-	-	16,650	-	700	1,800	3,050	-	500	-	-	-	27,906	26,902	1,004	3.73%
Student Testing & Assessment	3,872	30,000	-	300	-	800	1,050	2,000	-	100	-	-	-	38,122	48,122	(10,000)	-20.78%
Orientation	500	-	-	7,600	-	1,940	1,160	2,370	-	-	-	-	-	12,670	13,865	(1,195)	-8.62%
Pre-College Programs	11,322	-	-	19,000	-	2,000	5,250	7,000	-	1,800	-	-	-	46,372	38,572	7,800	20.22%
Athletics	2,022	1,000	-	-	-	4,000	4,500	1,000	-	-	-	-	-	12,522	40,072	(27,550)	-68.75%
Cross Country	-	-	-	-	-	7,200	1,000	6,000	-	1,000	-	-	-	15,200	-	15,200	0.00%
Basketball	-	8,400	-	-	5,000	-	1,000	4,000	-	1,000	-	-	-	19,400	-	19,400	0.00%
Volleyball	-	5,720	-	-	-	4,200	1,000	5,000	-	1,000	-	-	-	16,920	-	16,920	0.00%
Student Services - Tech Plan	-	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000	27,000	(17,000)	-62.96%
Sports Center	200	1,000	-	-	-	1,500	-	-	-	-	-	-	-	2,700	1,222	1,478	120.95%
TOTAL STUDENT SERVICES	42,622	85,920	-	59,396	5,000	25,540	32,310	48,720	-	24,500	-	-	-	324,008	316,905	7,103	2.24%
INSTITUTIONAL SUPPORT																	
President	2,721	-	-	1,200	-	500	2,500	3,500	-	1,600	-	-	-	12,021	16,272	(4,251)	-26.12%
Governing Board	821	-	-	-	-	-	1,500	2,000	-	40,000	-	-	-	44,321	44,322	(1)	0.00%
Governmental Affairs Office, Vice President of Administrative Services	-	-	-	-	-	-	-	-	-	9,888	-	-	-	9,888	-	-	0.00%
Business Office	1,271	-	-	25	-	50	600	2,750	-	987	-	-	-	5,683	5,684	(1)	-0.02%
Business Office, A/R - Payments	5,671	6,400	-	3,500	-	825	600	2,050	-	4,204	-	-	-	23,250	26,011	(2,761)	-10.61%
Business Office, A/R - Payments Purchasing	6,521	-	-	-	-	1,000	-	-	-	7,521	-	-	-	7,521	8,872	(1,351)	-15.23%
Central Stores	2,421	-	-	2,600	-	300	400	1,400	-	200	-	-	-	7,321	7,322	(1)	-0.01%
Central Stores	1,221	-	-	-	-	-	-	-	-	-	-	-	-	1,221	1,222	(1)	-0.08%
Human Resources	4,621	11,000	-	47,000	-	300	500	3,000	-	400	-	-	-	66,821	68,552	(1,731)	-2.53%
Faculty/Staff Development	1,021	-	-	-	-	1,500	9,000	-	-	11,521	-	-	-	11,521	11,522	(1)	-0.01%
Technology Services	(91,787)	21,450	-	-	-	8,275	1,600	2,250	-	1,125	-	-	29,600	(27,487)	(31,436)	3,949	-12.56%
Campus Security	4,846	6,744	-	-	-	5,200	1,250	1,250	-	1,395	-	-	-	20,685	20,786	(101)	-0.49%
Institutional Support - Tech Plan	-	1,056,842	-	-	-	6,500	-	-	-	59,640	-	-	-	1,122,982	1,132,726	(9,744)	-0.86%
Foundation Advancement	7,922	-	-	8,400	-	500	2,000	3,000	-	5,300	-	-	-	27,122	28,222	(1,100)	-3.90%
Foundation - Capital Campaign	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000	-	0.00%
Marketing & Communications	15,622	4,000	-	85,300	-	37,000	1,500	2,000	-	6,755	-	-	-	152,177	158,677	(6,500)	-4.10%
Printing & Mail Service	12,622	3,650	-	-	44,750	6,500	-	150	-	16,650	-	-	-	84,322	84,322	-	0.00%
Central Telephone Service	-	2,100	-	-	-	1,500	-	-	-	72,120	-	-	-	75,720	54,520	21,200	38.88%
Sponsored Research Office	1,397	-	-	-	-	50	1,625	2,700	-	850	-	-	-	6,622	6,622	-	0.00%
Reaffirmation - SACS	-	4,500	-	-	-	200	2,750	7,000	-	14,450	-	-	-	14,450	15,200	(750)	-4.93%
Effectiveness, Research & Assessment	3,202	12,460	-	-	-	2,498	2,101	3,128	-	505	-	1,059	-	24,953	29,478	(4,525)	-15.35%
Strategic Initiatives	-	5,000	-	-	-	1,000	5,600	15,000	-	-	-	-	-	26,600	26,600	-	0.00%
Institutional Memberships	-	-	-	750	-	-	-	-	-	25,112	-	-	-	25,862	25,112	750	2.99%
Commencement	670	-	-	8,000	2,750	10,500	-	-	-	2,000	-	-	-	23,920	24,170	(250)	-1.03%
College Information System	2,022	-	-	-	-	-	1,500	2,300	-	-	-	-	-	5,822	5,822	-	0.00%
General Institutional	-	324,000	-	-	-	-	-	-	-	25,000	-	-	-	379,000	360,000	19,000	5.28%
TOTAL INSTITUTIONAL SUPPORT	(17,195)	1,458,146	30,000	181,775	47,500	84,298	35,026	53,478	-	273,731	-	-	30,659	2,177,318	2,165,488	11,830	0.55%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Victoria Campus
FY 2021 - 2022

Organization	August 31											Change					
	2022										2021						
	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
OPERATION AND MAINTENANCE OF PLANT																	
General Services	2,831	115,000	338,000	-	-	17,000	550	700	-	-	-	-	-	474,181	416,882	57,299	13.74%
Building Maintenance	1,021	54,000	-	-	1,300	117,000	-	500	500	-	-	-	-	174,321	232,022	(57,701)	-24.87%
Custodial Services	(127,939)	-	-	-	-	79,500	-	-	40	-	-	-	-	(48,399)	(43,036)	(5,363)	12.46%
Grounds Maintenance	1,221	16,000	-	-	300	28,000	390	-	645	-	-	-	-	46,556	50,447	(3,891)	-7.71%
Utilities	(51,778)	-	-	-	-	-	-	-	918,828	-	-	-	-	867,050	914,220	(47,170)	-5.16%
Major Repairs & Renovations	-	427,000	-	-	-	-	-	-	-	-	-	-	-	437,000	503,000	(66,000)	-13.12%
TOTAL OPERATION AND MAINTENANCE OF PLANT	(174,544)	612,000	338,000	-	1,600	241,500	940	1,200	918,828	1,185	-	-	10,000	1,950,709	2,073,535	(122,826)	-5.92%
AUXILIARY SERVICES																	
Welder Center for the Performing Arts	25,301	14,398	5,600	700	-	4,775	3,000	500	37,300	4,875	-	334,000	2,000	432,449	113,991	318,458	279.37%
Bookstore	48,745	30,364	-	-	-	2,000	200	-	91,000	-	-	1,298,848	1,500	1,472,657	1,517,324	(44,667)	-2.94%
Food Services Contract	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%
Official Functions	822	-	-	25,000	-	-	-	-	-	-	-	-	-	25,822	25,822	-	0.00%
Faculty and Dependent Scholarships	-	-	-	-	-	-	-	-	-	26,000	-	-	-	26,000	26,000	-	0.00%
Music Scholarships	-	-	-	-	-	-	-	-	-	16,000	-	-	-	16,000	16,000	-	0.00%
VCI/UH-V Tuition Exchange Scholarships	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000	3,000	(1,000)	-33.33%
Conference Center	77,582	9,150	-	4,250	3,000	6,500	500	-	162,000	460	-	83,332	-	346,774	369,591	(22,817)	-6.17%
Student Center Operations	43,771	-	-	-	-	2,700	-	-	164	-	-	-	-	46,635	46,111	524	1.14%
Student Life Office -	-	-	-	-	-	-	-	-	-	-	-	31,630	-	31,630	31,880	(250)	-0.78%
Student Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,165	8,165	0.00%
Coin Operated Copiers	-	-	-	-	8,165	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AUXILIARY ENTERPRISES	196,221	103,912	5,600	29,950	11,165	15,975	3,700	500	199,300	96,499	44,000	1,747,810	3,500	2,465,132	2,207,884	250,248	11.33%
TOTAL OPERATING EXPENSE	\$ 198,417	\$ 2,713,222	\$ 373,600	\$ 297,040	\$ 93,025	\$ 646,724	\$ 127,316	\$ 173,973	\$ 1,124,628	\$ 844,122	\$ 44,000	\$ 1,747,810	\$ 98,659	\$ 8,482,536	\$ 8,248,013	\$ 234,523	2.84%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2021 - 2022

		Budget for the Year Ending				Change			
		August 31, 2022		August 31, 2021					
	Organization	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
INSTRUCTION: CREDIT COURSES									
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION									
	Learning Frameworks	\$ 5,508	\$ -	\$ 5,508	\$ 7,344	\$ -	\$ 7,344	\$ (1,836)	-25.00%
		5,508	-	5,508	7,344	-	7,344	(1,836)	-25.00%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
	Developmental English	3,672	-	3,672	7,956	-	7,956	(4,284)	-53.85%
	History	3,672	-	3,672	5,508	-	5,508	(1,836)	-33.33%
	Psychology	3,672	-	3,672	9,180	-	9,180	(5,508)	-60.00%
		11,016	-	11,016	22,644	-	22,644	(11,628)	-51.35%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION									
	Developmental Mathematics	3,797	-	3,797	12,365	-	12,365	(8,568)	-69.29%
	Mathematics	1,961	-	1,961	8,081	-	8,081	(6,120)	-75.73%
	Biology	43,263	6,500	49,763	44,153	6,500	50,653	(890)	-1.76%
		49,021	6,500	55,521	64,599	6,500	71,099	(15,578)	-21.91%
ALLIED HEALTH DIVISION									
	Associate Degree Nursing	2,400	-	2,400	2,400	-	2,400	-	0.00%
	Licensed Vocational Nursing - Gonzales	261,771	63,413	325,184	261,408	63,413	324,821	363	0.11%
		264,171	63,413	327,584	263,808	63,413	327,221	363	0.11%
	TOTAL INSTRUCTION: CREDIT COURSES	329,716	69,913	399,629	358,395	69,913	428,308	(28,679)	-6.70%
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
	Business Management	750	665	1,415	135	100	235	1,180	502.13%
	Language Communications	900	245	1,145	360	245	605	540	89.26%
	Computer Information Systems	3,060	1,360	4,420	1,890	805	2,695	1,725	64.01%
	Industrial Technology	10,800	7,950	18,750	10,800	5,350	16,150	2,600	16.10%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2021 - 2022

	Budget for the Year Ending						Change
	August 31, 2022		August 31, 2021		Total	Percent	
	Salaries	Operating Expense	Salaries	Operating Expense			
Emergency Medical Services	10,000	11,050	10,000	11,050	21,050	-	0.00%
Electrical	14,400	9,635	17,280	8,260	25,540	(1,505)	-5.89%
HVAC	12,120	8,255	12,120	4,100	16,220	4,155	25.62%
Welding	21,840	30,880	21,840	22,700	44,540	8,180	18.37%
Medical Assistant	4,500	5,690	4,500	4,070	8,570	1,620	18.90%
Medication Aide	3,990	2,550	3,990	2,550	6,540	-	0.00%
Nurse Aide	6,600	2,500	6,600	2,500	9,100	-	0.00%
Pharmacy Tech	2,300	2,300	2,300	2,300	4,600	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT	<u>91,260</u>	<u>83,080</u>	<u>91,815</u>	<u>64,030</u>	<u>155,845</u>	<u>18,495</u>	<u>11.87%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES							
WORKFORCE CONTINUING EDUCATION DIVISION							
Business Management	135	100	135	50	185	50	27.03%
Computer Information Systems	240	200	240	200	440	-	0.00%
Industrial Technology	240	1,500	240	1,500	1,740	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>615</u>	<u>1,800</u>	<u>615</u>	<u>1,750</u>	<u>2,365</u>	<u>50</u>	<u>2.11%</u>
TOTAL INSTRUCTION	<u>421,591</u>	<u>154,793</u>	<u>450,825</u>	<u>135,693</u>	<u>586,518</u>	<u>(10,134)</u>	<u>-1.73%</u>
PUBLIC SERVICE: NON-STATE FUNDED COURSES							
WORKFORCE CONTINUING EDUCATION DIVISION							
Personal Enrichment	720	500	600	200	800	420	52.50%
Lifelong Learning Institute	-	6,560	-	-	-	6,560	0.00%
Summer Camps	-	750	450	750	1,200	(450)	-37.50%
Truck Driving	-	62,125	-	38,325	38,325	23,800	62.10%
TOTAL PUBLIC SERVICE	<u>720</u>	<u>69,935</u>	<u>1,050</u>	<u>39,275</u>	<u>40,325</u>	<u>30,330</u>	<u>75.21%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2021 - 2022

	Budget for the Year Ending						Change	
	August 31, 2022			August 31, 2021			Dollar	Percent
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
ACADEMIC SUPPORT								
Gonzales Center Office	272,699	136,741	409,440	266,059	120,019	386,078	23,362	6.05%
TOTAL ACADEMIC SUPPORT	272,699	136,741	409,440	266,059	120,019	386,078	23,362	6.05%
INSTITUTIONAL SUPPORT								
Campus Security	15,233	-	15,233	14,787	-	14,787	446	3.02%
TOTAL INSTITUTIONAL SUPPORT	15,233	-	15,233	14,787	-	14,787	446	3.02%
OPERATION AND MAINTENANCE OF PLANT								
Building Maintenance	14,568	-	14,568	14,352	-	14,352	216	1.51%
Custodial Services	28,411	-	28,411	27,834	-	27,834	577	2.07%
TOTAL OPERATION AND MAINTENANCE OF PLANT	42,979	-	42,979	42,186	-	42,186	793	1.88%
TOTAL SALARIES AND OPERATING EXPENSE	\$ 753,222	\$ 361,469	\$ 1,114,691	\$ 774,907	\$ 294,987	\$ 1,069,894	\$ 44,797	4.19%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2021 - 2022

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2022	2021		
INSTRUCTION: CREDIT COURSES											
ACADEMIC SUPPORT AND STUDENT SUCCESS DIVISION											
Learning Frameworks	6079	\$ 5,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,508	\$ 7,344	(1,836)	-25.00%
		5,508	-	-	-	-	-	5,508	7,344	(1,836)	-25.00%
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
Developmental English	6073	3,672	-	-	-	-	-	3,672	7,956	(4,284)	-53.85%
History	6303	3,672	-	-	-	-	-	3,672	5,508	(1,836)	-33.33%
Psychology	6313	3,672	-	-	-	-	-	3,672	9,180	(5,508)	-60.00%
		11,016	-	-	-	-	-	11,016	22,644	(11,628)	-51.35%
SCIENCE, MATHEMATICS, AND PHYSICAL EDUCATION DIVISION											
Developmental Mathematics	6077	3,797	-	-	-	-	-	3,797	12,365	(8,568)	-69.29%
Mathematics	6203	1,961	-	-	-	-	-	1,961	8,081	(6,120)	-75.73%
Biology	6207	43,263	-	-	-	-	-	43,263	44,153	(890)	-2.02%
		49,021	-	-	-	-	-	49,021	64,599	(15,578)	-24.11%
ALLIED HEALTH DIVISION											
Associate Degree Nursing	6403	2,400	-	-	-	-	-	2,400	2,400	-	0.00%
Licensed Vocational Nursing - Gonzales	6421	239,099	3,921	18,251	-	-	500	261,771	261,408	363	0.14%
		241,499	3,921	18,251	-	-	500	264,171	263,808	363	0.14%
TOTAL INSTRUCTION: CREDIT COURSES		307,044	3,921	18,251	-	-	500	329,716	358,395	(28,679)	-8.00%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2021 - 2022

	August 31		Stipends / Market Adjustments / Expense Allowances	Total Salaries	Prior Year Total	Dollar	Percent
	2022	2021					
INSTRUCTION: NON-CREDIT							
OPEN ENROLLMENT							
WORKFORCE CONTINUING EDUCATION							
DIVISION							
Business Management	4116	750	-	750	135	615	455.56%
Language Communications	4117	900	-	900	360	540	150.00%
Computer Information Systems	4120	3,060	-	3,060	1,890	1,170	61.90%
Industrial Technology	4130	10,800	-	10,800	10,800	-	0.00%
Emergency Medical Services	4135	10,000	-	10,000	10,000	-	0.00%
Electrical	4139	14,400	-	14,400	17,280	(2,880)	-16.67%
HVAC	4140	12,120	-	12,120	12,120	-	0.00%
Welding	4141	21,840	-	21,840	21,840	-	0.00%
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		91,260	-	91,260	91,815	(555)	-0.60%
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		398,919	3,921	421,591	450,825	(29,234)	-6.48%

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2021 - 2022

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2022	2021		
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	720	-	-	-	-	-	720	600	120	20.00%
Summer Camps	4305	-	-	-	-	-	-	-	450	(450)	-100.00%
TOTAL PUBLIC SERVICE		720	-	-	-	-	-	720	1,050	(330)	-31.43%
ACADEMIC SUPPORT											
Gonzales Center Office	6010	750	194,684	59,835	5,000	10,750	1,680	272,699	266,059	6,640	2.50%
TOTAL ACADEMIC SUPPORT		750	194,684	59,835	5,000	10,750	1,680	272,699	266,059	6,640	2.50%
INSTITUTIONAL SUPPORT											
Campus Security	2040	-	-	15,233	-	-	-	15,233	14,787	446	3.02%
TOTAL INSTITUTIONAL SUPPORT		-	-	15,233	-	-	-	15,233	14,787	446	3.02%
OPERATION AND MAINTENANCE OF PLANT											
Building Maintenance	2029	-	-	14,568	-	-	-	14,568	14,352	216	1.51%
Custodial Services	2032	-	-	28,411	-	-	-	28,411	27,834	577	2.07%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	-	42,979	-	-	-	42,979	42,186	793	1.88%
TOTAL SALARIES		\$ 400,389	\$ 198,605	\$ 136,298	\$ 5,000	\$ 10,750	\$ 2,180	\$ 753,222	\$ 774,907	\$ (21,685)	-2.80%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2021 - 2022

	Organization	August 31														Change	
		2022													2021		
		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
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	63,413	-	0.00%
		1,628	-	-	-	3,400	6,200	-	52,185	-	-	-	-	63,413	63,413	-	0.00%
TOTAL INSTRUCTION: CREDIT COURSES		1,628	-	-	-	9,900	6,200	-	52,185	-	-	-	-	69,913	69,913	-	0.00%
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Business Management	4116	-	-	-	-	240	-	-	425	-	-	-	-	665	100	565	565.00%
Language Communications	4117	-	-	-	-	-	-	-	245	-	-	-	-	245	245	-	0.00%
Computer Information Systems	4120	-	-	-	-	-	-	-	1,360	-	-	-	-	1,360	805	555	68.94%
Industrial Technology	4130	-	-	-	300	1,550	-	-	6,100	-	-	-	-	7,950	5,350	2,600	48.60%
Emergency Medical Services	4135	50	-	-	-	8,500	500	-	1,750	-	-	-	-	11,050	11,050	-	0.00%
Electrical	4139	-	-	-	-	2,500	-	-	7,135	-	-	-	-	9,635	8,200	1,375	16.65%
HVAC	4140	-	-	-	-	4,000	-	-	4,255	-	-	-	-	8,255	4,100	4,155	101.34%
Welding	4141	-	2,500	-	-	22,600	-	-	5,780	-	-	-	-	30,880	22,700	8,180	36.04%
Medical Assistant	4144	-	-	-	-	250	-	-	5,440	-	-	-	-	5,690	4,070	1,620	39.80%
Medication Aide	4146	-	400	-	-	350	-	-	1,800	-	-	-	-	2,550	2,550	-	0.00%
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		-	-	-	-	10,500	6,200	-	53,385	-	-	-	-	83,080	64,030	19,050	29.75%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Business Management	4201	-	-	-	-	100	-	-	-	-	-	-	-	100	50	50	100.00%
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		-	-	-	-	600	-	-	1,200	-	-	-	-	1,800	1,750	50	2.86%
TOTAL INSTRUCTION		1,628	-	-	-	10,500	6,200	-	53,385	-	-	-	-	154,793	135,693	19,100	14.08%
PUBLIC SERVICE: NON-STATE FUNDED COURSES																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Personal Enrichment	4301	-	-	-	-	500	-	-	-	-	-	-	-	500	200	300	150.00%
Lifelong Learning Institute	4303	510	1,000	-	160	1,500	3,250	-	140	-	-	-	-	6,560	-	6,560	0.00%
Summer Camps	4305	-	-	-	-	750	-	-	-	-	-	-	-	750	750	-	0.00%

Victoria College
 Operating Budget
 Operating Expense by Function, Division and Discipline
 Gonzales Center
 FY 2021 - 2022

	Organization	August 31													Change			
		2022												2021				
		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
Truck Driving	4311	25	53,900	-	-	8,200	-	-	-	-	-	-	-	-	-	38,325	23,800	62.10%
TOTAL PUBLIC SERVICE		535	54,900	-	160	10,950	-	3,250	-	140	-	-	-	-	69,935	39,275	30,660	78.06%
ACADEMIC SUPPORT																		
Gonzales Center Office	6010	10,500	17,500	-	3,000	28,516	500	3,000	42,000	13,125	-	-	15,000	136,741	120,019	16,722	13.93%	
TOTAL ACADEMIC SUPPORT		10,500	17,500	-	3,000	28,516	500	3,000	42,000	13,125	-	-	15,000	136,741	120,019	16,722	13.93%	
TOTAL OPERATING EXPENSE		\$ 42,663	\$ 72,400	\$ -	\$ 3,160	\$ 49,966	\$ 500	\$ 12,450	\$ 42,000	\$ 66,650	\$ -	\$ -	\$ 15,000	\$ 361,469	\$ 299,987	\$ 66,482	22.50%	

Victoria College
 Operating Budget
 Bonded Debt Service
 District Wide
 FY 2021 - 2022

	Budget for the Year Ending						Change		
	August 31, 2022			August 31, 2021			Dollar	Percent	
	Organization	Principal	Interest	Total	Principal	Interest	Total		
BONDED DEBT SERVICE									
2012 Limited Tax Refunding Bonds (7806)	7806	970,000	182,875	1,152,875	940,000	215,775	1,155,775	(2,900)	-0.25%
2013 Limited Tax Bonds (7807)	7807	1,010,000	461,063	1,471,063	970,000	499,863	1,469,863	1,200	0.08%
TOTAL BONDED DEBT		<u>1,980,000</u>	<u>643,938</u>	<u>2,623,938</u>	<u>1,910,000</u>	<u>715,638</u>	<u>2,625,638</u>	<u>(1,700)</u>	<u>-0.06%</u>

Victoria College
 Operating Budget
 Unallocated Staff Benefits
 District Wide
 FY 2021 - 2022

	Organization	Budget for the Year Ending			Change	Percent
		August 31, 2022	August 31, 2021	Total		
UNALLOCATED STAFF BENEFITS		Total	Total	Dollar	Percent	
Social Security Match	7501	\$ 1,084,515	\$ 1,092,377	\$ (7,862)	-0.72%	
Medicare Match	7501	253,637	255,475	(1,838)	-0.72%	
Health Insurance: Active Staff	7501	1,779,575	1,970,871	(191,296)	-9.71%	
Health Insurance: Appropriated Retirees	7501	578,800	498,486	80,314	16.11%	
Health Insurance: Institutional Retirees	7501	120,714	111,817	8,897	7.96%	
Teacher Retirement System	7501	559,816	586,553	(26,737)	-4.56%	
TRS New Employee State Match	7501	13,166	13,010	156	1.20%	
Optional Retirement Plan	7501	82,173	82,855	(682)	-0.82%	
Optional Retirement Plan - Additional Percentage	7501	28,633	22,595	6,038	26.72%	
Workman's Compensation	7501	46,312	45,260	1,052	2.32%	
Unemployment Compensation	7501	33,413	26,800	6,613	24.68%	
VC Pays	7501	89,502	94,180	(4,678)	-4.97%	
TOTAL UNALLOCATED STAFF BENEFITS		4,670,256	4,800,279	(130,023)	-2.71%	

Victoria College
 Operating Budget
 Reserve for Contingency
 College Wide
 FY 2021 - 2022

	Budget for the Year Ending			Change
	August 31, 2022	August 31, 2021		
Organization	Total	Total	Dollar	Percent
N/A	\$ -	\$ 104,517	\$ (104,517)	100.00%
TOTAL RESERVE FOR CONTINGENCY	-	104,517	(104,517)	100.00%