

Operating Budget 2013-2014



**Victoria College
Operating Budget
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2013 - 2014**

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**Victoria College
Operating Budget
Organizational Data
2013 - 2014**

BOARD OF TRUSTEES

Ronald B. Walker	Chair
Luis A. Guerra	Vice Chair
Dr. Josie Rivera	Secretary
Robby Burdge	Trustee
Catherine McHaney	Trustee
Thomas M. O'Connor	Trustee
V. Bland Proctor	Trustee

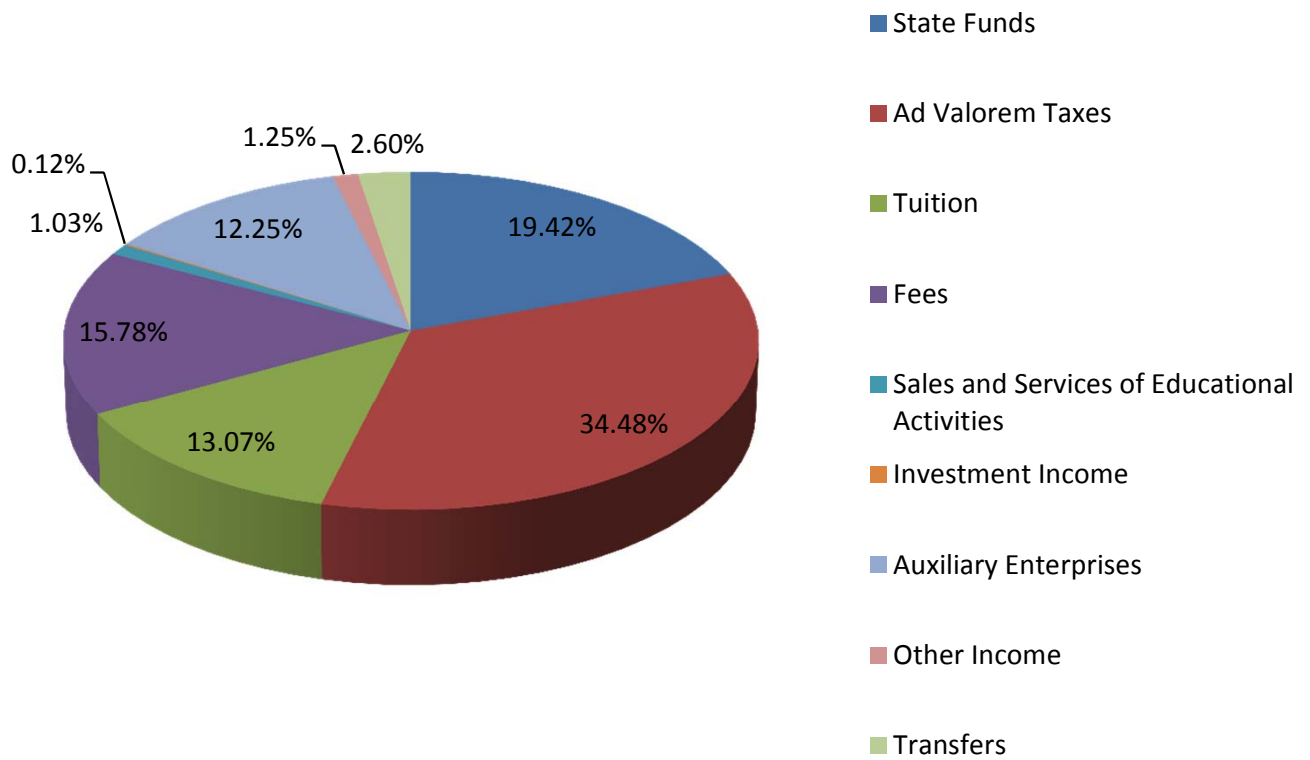
PRINCIPAL ADMINISTRATIVE OFFICERS

Thomas Butler, Ed. D.	President
Keith Blundell, M.B.A., C.P.A., C.G.M.A.	Vice President Administrative Services
Florinda Correa, Ed. D.	Vice President Student Services
Patricia Vandervoort, Ed. D.	Vice President Instruction
Jennifer Yancey, M.A.I.S.	Vice President College Advancement and External Affairs
Larry Garrett, D.V.M.	Executive Director Special Projects
Tracey Bergstrom, M.B.A., C.P.A., C.G.M.A.	Director of Finance

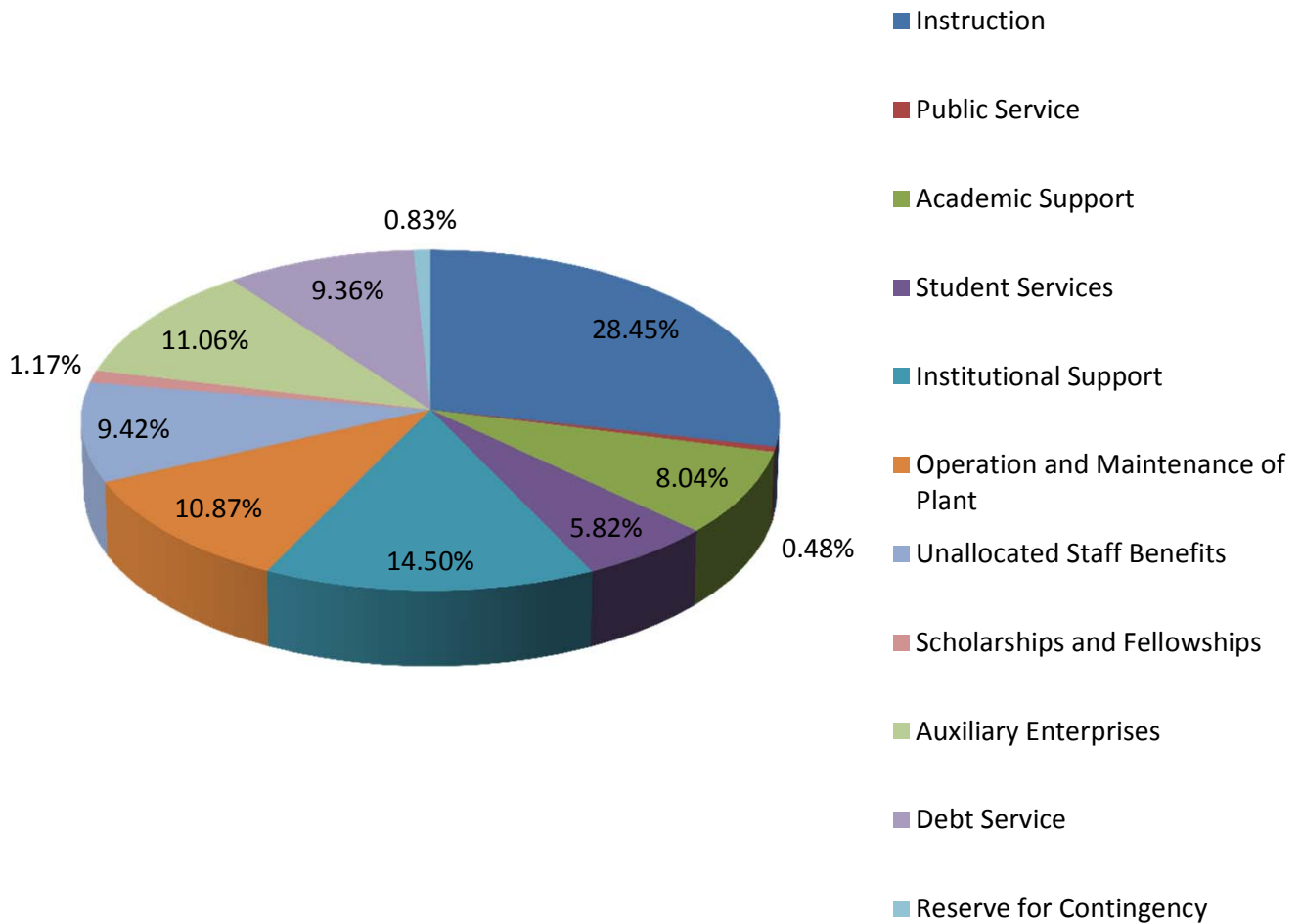
**Victoria College
Operating Budget
Summary
2013 - 2014**

	Budget for the Year Ending			
	August 31, 2014	%	August 31, 2013	%
REVENUES				
State Funds	\$ 6,245,318	19.42%	\$ 5,949,277	19.88%
Ad Valorem Taxes	11,087,560	34.48%	9,069,849	30.31%
Tuition	4,201,635	13.07%	4,263,968	14.25%
Fees	5,076,305	15.78%	5,408,478	18.07%
Sales and Services of Educational Activities	331,300	1.03%	304,000	1.02%
Investment Income	40,000	0.12%	40,000	0.13%
Auxiliary Enterprises	3,938,700	12.25%	3,776,800	12.62%
Other Income	402,200	1.25%	284,000	0.95%
Transfers	836,208	2.60%	831,200	2.78%
TOTAL REVENUES	\$ 32,159,226	100.00%	\$ 29,927,572	100.00%
EXPENDITURES				
Instruction	\$ 9,150,757	28.45%	\$ 8,999,793	30.07%
Public Service	155,338	0.48%	150,738	0.50%
Academic Support	2,584,565	8.04%	2,308,904	7.71%
Student Services	1,870,099	5.82%	1,839,487	6.15%
Institutional Support	4,664,130	14.50%	4,092,449	13.67%
Operation and Maintenance of Plant	3,495,183	10.87%	3,676,375	12.28%
Unallocated Staff Benefits	3,028,910	9.42%	2,721,354	9.09%
Scholarships and Fellowships	375,000	1.17%	330,000	1.10%
Auxiliary Enterprises	3,557,615	11.06%	3,387,513	11.32%
Debt Service	3,011,507	9.36%	2,162,493	7.23%
Reserve for Contingency	266,122	0.83%	258,466	0.86%
TOTAL EXPENDITURES	\$ 32,159,226	100.00%	\$ 29,927,572	100.00%

2013-2014 Operating Budget Revenues



2013-2014 Operating Budget Expenditures



**Victoria College
Operating Budget
Revenue Detail
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
REVENUES		
STATE FUNDS		
State Appropriations	\$ 6,245,318	\$ 5,949,277
	6,245,318	5,949,277
AD VALOREM TAXES		
Maintenance and Operations	8,519,803	7,912,881
Debt Service	2,567,757	1,156,968
	11,087,560	9,069,849
TUITION		
State Funded		
Credit Courses		
In District	2,148,200	2,145,872
Out of County	1,608,758	1,606,996
Non-Resident	93,677	88,600
Non-Credit Courses		
Workforce Education	140,000	140,000
Contract/Customized	80,000	60,000
Allied Health	125,000	125,000
Emergency Medical Services	25,000	20,000
Police Academy	115,000	115,000
Non-State Funded		
Non-State Funded Continuing Education	165,000	165,000
Summer Camps	6,000	6,500
Reductions		
Waivers and Exemptions	(305,000)	(209,000)
	4,201,635	4,263,968
FEES		
Credit Courses		
General Fee	1,815,044	1,939,564
Course Fee	195,000	200,000
Lab Fee	185,000	190,000
Out of County Fee	1,643,731	1,756,484
Technology Fee	1,237,530	1,322,430
	5,076,305	5,408,478

**Victoria College
Operating Budget
Revenue Detail
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	200,000	200,000
Commissions	8,000	10,000
Transcript Fees	25,000	-
Media Services	10,000	9,000
Sports Center Membership Fee	800	-
Lifelong Learning Memebership Fees	2,500	-
	331,300	304,000
INVESTMENT INCOME		
Interest	40,000	40,000
	40,000	40,000
AUXILIARY ENTERPRISES		
Welder Center for the Performing Arts	125,700	-
Bookstore	3,378,000	3,341,800
Food Service	408,500	408,500
Campus Events	17,000	17,000
Student Center Rental	5,000	5,000
Copier Charges	2,500	2,500
Interest	2,000	2,000
	3,938,700	3,776,800
OTHER INCOME		
Facilities Rental		
Museum of the Coastal Bend	1,000	-
University of Houston	230,000	230,000
Fines and Fees		
Returned Check Fees	4,000	4,000
Library Fines	5,000	4,000
Parking Fines	10,000	12,000
Recovery of Indirect Costs	24,500	23,000
Pell Grant Administrative Allowance	9,000	9,000
Gifts and Grants	117,200	-
Recycling Income	1,500	2,000
	402,200	284,000

**Victoria College
Operating Budget
Revenue Detail
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
TRANSFERS		
Transfers in		
Fund Balance	836,208	831,200
Pledged Revenue	443,750	440,950
Maintenance Tax Note	-	564,575
Transfers Out		
Pledged Revenue	(443,750)	(440,950)
Maintenance Tax Note	-	(564,575)
	836,208	831,200
TOTAL REVENUE	\$ 32,159,226	\$ 29,927,572

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INSTRUCTION EXPENDITURES		
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	\$ 118,113	\$ 114,848
Reading (6075)	-	57,863
Developmental Mathematics (6077)	262,323	290,533
Strategic Learning (6079)	135,412	122,782
	<u>515,848</u>	<u>586,026</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	671,333	667,014
Speech (6105)	181,673	134,279
Foreign Language (6107)	42,968	19,990
Art (6109)	169,496	152,746
Music (6111)	202,935	201,011
Philosophy (6113)	8,043	10,291
Drama (6115)	40,204	39,675
History (6303)	276,541	287,611
Government (6305)	199,395	157,541
Geography (6307)	25,320	25,283
Sociology (6309)	97,753	101,900
Economics (6311)	72,685	74,150
Psychology (6313)	179,810	123,011
Interdisciplinary Education (6315)	3,730	4,492
	<u>2,171,886</u>	<u>1,998,994</u>
SCIENCE AND MATHEMATICS DIVISION		
Agriculture (6202)	5,250	8,454
Mathematics (6203)	352,900	421,730
Physics (6205)	34,358	36,967
Biology (6207)	581,597	539,014
Chemistry (6209)	181,011	179,116
Geology (6211)	68,093	82,839
Physical Education (6213)	298,812	261,705
	<u>1,522,021</u>	<u>1,529,825</u>

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
ALLIED HEALTH SCIENCES DIVISION		
Associate Degree Nursing (6403)	1,087,524	1,046,912
Licensed Vocational Nursing - Victoria Day Program (6416)	470,489	461,924
Licensed Vocational Nursing - Gonzales (6421)	254,752	252,964
Licensed Vocational Nursing - Cuero (6425)	172,082	121,422
Licensed Vocational Nursing - Hallettsville (6429)	282,444	279,471
Respiratory Therapy Technology (6433)	273,238	266,359
Medical Laboratory Technology (6435)	127,362	125,318
Physical Therapy Assistant (6439)	158,079	148,288
	<u>2,825,970</u>	<u>2,702,658</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	103,563	100,402
Business Management (6505)	143,284	130,242
Computer Information Systems (6509)	405,470	479,976
Emergency Medical Technology (6511)	184,826	172,729
Police Academy (6513)	175,260	169,216
Process Technology (6515)	136,625	112,363
Electronics and Instrumentation (6517)	218,347	204,315
Welding (6519)	112,468	108,675
Criminal Justice (6521)	20,884	22,194
Fire Technology (6523)	137,549	142,519
	<u>1,638,276</u>	<u>1,642,631</u>
TOTAL INSTRUCTION: CREDIT COURSES	<u>8,674,001</u>	<u>8,460,134</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	600	980
Language Communications (4117)	990	970
Accounting (4118)	-	1,240
Childcare (4119)	-	250
Computer Information Systems (4120)	7,940	8,920
Dietary Food Service (4121)	350	350
Real Estate (4122)	10	-
Photography (4123)	410	700
Law Enforcement (4125)	3,775	6,800
Industrial Technology (4130)	84,390	96,690
Allied Health (4134)	151,173	161,167

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Emergency Medical Services (4135)	67,569	69,432
	<u>317,207</u>	<u>347,499</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>317,207</u>	<u>347,499</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	6,550	2,500
Language Communications (4202)	1,650	2,750
Accounting (4203)	560	560
Computer Information Systems (4205)	5,500	5,500
Truck Driving (4214)	1,100	1,100
Industrial Technology (4215)	8,600	9,700
Emergency Medical Services (4220)	15,600	8,750
Skills Development (4299)	79,639	-
	<u>119,199</u>	<u>30,860</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>119,199</u>	<u>30,860</u>
INSTRUCTION: NON-DEPARTMENTAL		
Instructional Technology Initiative (6047)	40,350	161,300
	<u>40,350</u>	<u>161,300</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>40,350</u>	<u>161,300</u>
TOTAL INSTRUCTION EXPENDITURES	<u>9,150,757</u>	<u>8,999,793</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	4,030	5,970
Lifelong Learning Institute (4303)	17,518	17,568
Summer Camps (4305)	5,330	5,330
Motorcycle Safety (4308)	20,545	16,215
Truck Driving (4311)	107,915	105,655
	<u>155,338</u>	<u>150,738</u>
TOTAL PUBLIC SERVICE EXPENDITURES	<u>155,338</u>	<u>150,738</u>
ACADEMIC SUPPORT		

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Museum of the Coastal Bend (1005)	122,837	116,164
Non-Credit Instruction - Tech Plan (4010)	33,600	8,900
Division, Office, Continuing Education (4111)	222,901	206,693
Office, Vice President of Instruction (6001)	179,922	175,164
Gonzales Center Office (6010)	277,131	260,744
Calhoun County Center Office (6012)	124,097	128,200
Academic Assessment (6015)	163,611	161,552
Teaching & Learning Center (6018)	114,021	-
Quality Enhancement Plan (6020)	77,026	-
Stormont Lectures (6028)	-	-
Lyceum (6035)	37,850	33,800
Distance Education (6038)	278,125	175,018
Faculty Staff Development (6041)	29,000	29,000
Faculty Senate (6044)	1,150	1,150
Division Office, Academic Foundations (6071)	149,200	136,334
Division Office, Liberal Arts (6101)	2,163	3,895
Division Office, Science & Mathematics (6201)	126,248	118,526
Division Office, Allied Health (6401)	-	147,779
Division Office, Career & Technical Education (6501)	116,603	90,253
Library (6701)	514,421	502,607
Local History (6702)	14,659	13,125
TOTAL ACADEMIC SUPPORT EXPENDITURES	2,584,565	2,308,904
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	160,238	155,565
Registrar (5003)	276,472	281,966
Advising/Counseling (5004)	384,689	383,147
Financial Aid (5005)	310,435	306,665
Student Activities (5006)	116,430	106,981
Student Testing & Assessment (5008)	205,340	198,815
ACT Center (5009)	-	1,210
The Tutoring Center (5011)	204,098	195,582
Pre-College Programs (5012)	206,397	204,756
Student Services - Tech Plan (5090)	6,000	4,800
TOTAL STUDENT SERVICES EXPENDITURES	1,870,099	1,839,487
INSTITUTIONAL SUPPORT		

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
President (1001)	279,477	272,556
Governing Board (1003)	28,258	3,960
Office, Vice President of Administrative Services (2001)	113,408	110,484
Business Office (2002)	228,817	226,171
Business Office: A/R - Payments (2003)	108,891	110,463
Purchasing (2006)	88,796	87,292
Central Stores (2007)	27,649	27,098
Human Resources (2010)	201,184	203,987
Faculty/Staff Development (2012)	12,000	12,000
Technology Services (2015)	255,742	221,240
Campus Security (2040)	300,115	281,618
Campus Safety Plan (2045)	398,100	226,200
Institutional Support - Tech Plan (2090)	1,021,746	843,053
Office, Director of Special Projects (3001)	32,511	31,386
Planning & Assessment (3003)	104,020	69,416
College Advancement (4002)	116,177	-
Foundation Advancement (4003)	157,352	196,471
Marketing & Communications (4005)	396,023	400,516
Printing & Mail Service (4006)	129,103	120,038
Central Telephone Service (4007)	33,350	47,460
Sponsored Research Office (4009)	78,774	75,558
Reaffirmation - SACS (6014)	40,000	20,000
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	14,800	13,350
College Information System (6050)	236,837	231,632
General Institutional (7001)	225,500	225,000
TOTAL INSTITUTIONAL SUPPORT	4,664,130	4,092,449
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	359,857	360,096
Building Maintenance (2029)	585,694	573,343
Custodial Services (2032)	553,872	538,000
Grounds Maintenance (2035)	205,319	216,603
Utilities (2036)	1,352,333	1,383,333
Major Repairs & Renovations (2037)	438,108	605,000
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	3,495,183	3,676,375

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
UNALLOCATED STAFF BENEFITS		
Unallocated Staff Benefits (7501)	3,028,910	2,721,354
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	3,028,910	2,721,354
SCHOLARSHIPS AND FELLOWSHIPS	375,000	330,000
AUXILIARY SERVICES		
Welder Center for the Performing Arts (1011)	160,588	-
Bookstore (2061)	2,807,263	2,750,704
The Cove Convenience Store (2066)	133,232	125,929
Subway (2067)	150,774	156,195
Cafe Espresso (2068)	47,376	65,538
The Grind (2069)	47,591	72,724
Auditoriums Management (2080)	48,577	48,042
Official Functions (4051)	29,258	30,960
Institutional Scholarships	49,000	50,800
Student Center Operations (5051)	35,594	43,435
Student Activities - Student Organizations (5052)	36,346	37,346
Coin Operated Copiers (6706)	12,016	5,840
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	3,557,615	3,387,513
BONDED DEBT SERVICE		
2006 Tax Bonds (7802)	796,938	800,918
2008 Maintenance Tax Notes (7804)	-	564,575
2010 Combined Fee Revenue Refunding Bonds (7805)	443,750	440,950
2012 Limited Tax Refunding Bonds (7806)	359,350	356,050
2013 Limited Tax Bonds (7807)	1,411,469	-
TOTAL BONDED DEBT SERVICE EXPENDITURES	3,011,507	2,162,493

**Victoria College
Operating Budget
Expenditure Summary
2013 - 2014**

	Budget for the Year Ending	
	<u>August 31, 2014</u>	<u>August 31, 2013</u>
RESERVE FOR CONTINGENCY		
Reserve for Contingency (N/A)	<u>266,122</u>	<u>258,466</u>
TOTAL RESERVE FOR CONTINGENCY	<u>266,122</u>	<u>258,466</u>
TOTAL EXPENDITURES	<u>\$ 32,159,226</u>	<u>\$ 29,927,572</u>

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	\$ 101,023	\$ 102,919
Allocations	758	960
Departmental Charges	710	360
Supplies	2,150	150
Training and Conference Fees	500	-
Travel	1,000	-
Other Operating Expenditures	500	55
	<u>106,641</u>	<u>104,444</u>
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	<u>6,936</u>	<u>5,202</u>
	6,936	5,202
DEVELOPMENTAL ENGLISH - CALHOUN (6073)		
Salaries and Wages		
Faculty	<u>4,536</u>	<u>5,202</u>
	4,536	5,202
DEVELOPMENTAL ENGLISH - TOTAL (6073)		
	<u>118,113</u>	<u>114,848</u>
READING (6075)		
Salaries and Wages		
Faculty	-	45,129
Allocations	-	960
Departmental Charges	-	260
Supplies	-	200
Travel	-	800
Other Operating Expenditures	-	110
	<u>-</u>	<u>47,459</u>
	-	47,459
READING - GONZALES (6075)		
Salaries and Wages		
Faculty	<u>-</u>	<u>5,202</u>
	-	5,202
READING - CALHOUN (6075)		

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Salaries and Wages		
Faculty	-	5,202
	-	5,202
READING - TOTAL (6075)	-	57,863
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	233,676	260,516
Allocations	758	960
Departmental Charges	875	650
Supplies	200	300
Training and Conference Fees	200	-
Travel	1,000	480
Other Operating Expenditures	-	15
	236,709	262,921
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	18,810	13,806
	18,810	13,806
DEVELOPMENTAL MATHEMATICS - CALHOUN (6077)		
Salaries and Wages		
Faculty	6,804	13,806
	6,804	13,806
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	262,323	290,533
STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	96,800	85,037
Professional	24,588	23,404
Allocations	758	960
Departmental Charges	560	410
Supplies	100	300
Travel	500	555
Other Operating Expenditures	100	110
	123,406	110,776
STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Faculty	8,604	8,604
	<u>8,604</u>	<u>8,604</u>
STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	3,402	3,402
	<u>3,402</u>	<u>3,402</u>
STRATEGIC LEARNING - TOTAL (6079)	135,412	122,782
TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>515,848</u>	<u>586,026</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	584,603	582,076
Professional	77,372	75,118
Allocations	4,758	5,160
Departmental Charges	2,650	2,650
Advertising and Public Relations	100	100
Supplies	200	200
Travel	500	500
Other Operating Expenditures	1,150	1,210
	<u>671,333</u>	<u>667,014</u>
SPEECH (6105)		
Salaries and Wages		
Faculty	175,673	128,101
Non-Exempt Staff	3,732	3,623
Allocations	1,958	2,220
Departmental Charges	210	210
Supplies	100	100
Other Operating Expenditures	-	25
	<u>181,673</u>	<u>134,279</u>
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	42,000	18,810
Allocations	758	960
Departmental Charges	110	110
Supplies	100	100

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Other Operating Expenditures	-	10
	42,968	19,990
ART (6109)		
Salaries and Wages		
Faculty	125,040	114,141
Non-Exempt Staff	5,428	5,270
Student Workers	3,780	3,780
Allocations	16,358	8,940
Departmental Charges	3,415	3,415
Professional and Contracted Services	675	675
Advertising and Public Relations	400	400
Supplies	12,000	14,000
Travel	1,000	1,000
Other Operating Expenditures	1,400	1,125
	169,496	152,746
MUSIC (6111)		
Salaries and Wages		
Faculty	170,359	168,772
Non-Exempt Staff	3,393	3,294
Allocations	1,558	2,220
Departmental Charges	1,250	1,250
Professional and Contracted Services	7,500	7,500
Rental Expenditures	5,575	5,575
Supplies	2,000	2,000
Travel	3,000	3,000
Other Operating Expenditures	8,300	7,400
	202,935	201,011
PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	7,200	10,206
Allocations	758	-
Departmental Charges	60	60
Supplies	25	25
	8,043	10,291
DRAMA (6115)		
Salaries and Wages		
Faculty	37,350	36,128

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Non-Exempt Staff	1,696	1,647
Allocations	758	1,800
Supplies	100	100
Other Operating Expenditures	300	-
	40,204	39,675
HISTORY (6303)		
Salaries and Wages		
Faculty	266,538	276,734
Non-Exempt Staff	7,125	6,917
Allocations	1,558	2,640
Departmental Charges	970	970
Supplies	50	50
Travel	300	300
	276,541	287,611
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	191,289	149,751
Non-Exempt Staff	5,428	5,270
Allocations	1,958	1,800
Departmental Charges	520	520
Supplies	100	100
Travel	100	100
	199,395	157,541
GEOGRAPHY (6307)		
Salaries and Wages		
Faculty	24,392	23,733
Allocations	758	1,380
Departmental Charges	120	120
Supplies	50	50
	25,320	25,283
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	94,519	98,493
Non-Exempt Staff	1,696	1,647
Allocations	1,158	1,380
Departmental Charges	230	230
Supplies	50	50

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Other Operating Expenditures	100	100
	97,753	101,900
ECONOMICS (6311)		
Salaries and Wages		
Faculty	69,501	70,793
Non-Exempt Staff	1,696	1,647
Allocations	1,158	1,380
Departmental Charges	230	230
Supplies	50	50
Travel	50	50
	72,685	74,150
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	174,165	117,233
Non-Exempt Staff	3,732	3,623
Allocations	1,558	1,800
Departmental Charges	230	230
Supplies	50	50
Other Operating Expenditures	75	75
	179,810	123,011
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		
Faculty	3,600	3,402
Allocations	-	960
Departmental Charges	80	80
Supplies	50	50
	3,730	4,492
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	2,171,886	1,998,994
SCIENCE AND MATHEMATICS DIVISION		
AGRICULTURE (6202)		
Salaries and Wages		
Faculty	3,600	6,804
Supplies	450	450
Travel	1,200	1,200
	5,250	8,454

**Victoria College
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Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	334,742	395,390
Non-Exempt Staff	-	10,288
Student Workers	1,500	1,500
Allocations	2,758	3,900
Departmental Charges	2,100	2,600
Training and Conference Fees	1,000	1,000
Other Operating Expenditures	-	50
	342,100	414,728
 MATHEMATICS - GONZALES (6203)		
Salaries and Wages		
Faculty	-	1,800
	-	1,800
 MATHEMATICS - CALHOUN (6203)		
Salaries and Wages		
Faculty	10,800	5,202
	10,800	5,202
 MATHEMATICS - TOTAL (6203)	352,900	421,730
 PHYSICS (6205)		
Salaries and Wages		
Faculty	25,200	21,753
Non-Exempt Staff	-	5,144
Allocations	5,558	6,420
Departmental Charges	50	100
Professional and Contracted Services	250	250
Supplies	3,300	3,300
	34,358	36,967
 BIOLOGY (6207)		
Salaries and Wages		
Faculty	473,823	465,493
Non-Exempt Staff	20,246	19,655
Allocations	6,758	6,840
Departmental Charges	810	800
Professional and Contracted Services	4,000	4,000
Advertising and Public Relations	1,060	1,000
Supplies	16,000	16,000

**Victoria College
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Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Travel	3,000	1,000
Other Operating Expenditures	100	115
	<u>525,797</u>	<u>514,903</u>
BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	52,200	20,709
	<u>52,200</u>	<u>20,709</u>
BIOLOGY - CALHOUN (6207)		
Salaries and Wages		
Faculty	3,600	3,402
	<u>3,600</u>	<u>3,402</u>
BIOLOGY - TOTAL (6207)	581,597	539,014
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	137,116	134,553
Non-Exempt Staff	8,677	8,423
Allocations	1,558	2,220
Departmental Charges	210	200
Professional and Contracted Services	250	250
Rental Expenditures	750	150
Supplies	9,000	9,000
Other Operating Expenditures	50	110
	<u>157,611</u>	<u>154,906</u>
CHEMISTRY - GONZALES (6209)		
Salaries and Wages		
Faculty	19,800	19,008
	<u>19,800</u>	<u>19,008</u>
CHEMISTRY - CALHOUN (6209)		
Salaries and Wages		
Faculty	3,600	5,202
	<u>3,600</u>	<u>5,202</u>
CHEMISTRY - TOTAL (6209)	181,011	179,116
GEOLOGY (6211)		
Salaries and Wages		

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Faculty	65,220	74,605
Non-Exempt Staff	-	5,144
Allocations	1,158	1,380
Departmental Charges	160	50
Supplies	150	250
Travel	1,400	1,400
Other Operating Expenditures	5	10
	<u>68,093</u>	<u>82,839</u>
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	238,894	204,847
Non-Exempt Staff	-	2,572
Student Workers	10,000	10,000
Allocations	1,958	2,640
Departmental Charges	550	500
Professional and Contracted Services	1,000	19,000
Rental Expenditures	4,320	7,992
Supplies	2,500	2,500
Travel	300	-
Other Operating Expenditures	1,240	1,250
Capital Outlay	27,250	-
	<u>288,012</u>	<u>251,301</u>
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	5,400	5,202
	<u>5,400</u>	<u>5,202</u>
PHYSICAL EDUCATION - CALHOUN (6213)		
Salaries and Wages		
Faculty	5,400	5,202
	<u>5,400</u>	<u>5,202</u>
PHYSICAL EDUCATION - TOTAL (6213)	<u>298,812</u>	<u>261,705</u>
TOTAL SCIENCE AND MATHEMATICS DIVISION	<u>1,522,021</u>	<u>1,529,825</u>
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	994,990	933,410

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Professional	42,387	46,152
Non-Exempt Staff	26,288	25,520
Allocations	5,959	7,680
Departmental Charges	10,000	10,000
Professional and Contracted Services	100	100
Supplies	4,000	4,000
Training and Conference Fees	500	500
Travel	2,500	2,500
Other Operating Expenditures	800	17,050
	1,087,524	1,046,912
 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	354,914	333,247
Professional	25,404	24,665
Non-Exempt Staff	19,355	33,827
Allocations	38,759	42,960
Departmental Charges	4,800	4,800
Professional and Contracted Services	175	175
Supplies	5,996	3,200
Travel	1,986	1,000
Other Operating Expenditures	19,100	18,050
	470,489	461,924
 LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	214,653	199,201
Professional	3,397	3,298
Non-Exempt Staff	14,853	14,420
Allocations	-	14,000
Departmental Charges	1,050	850
Professional and Contracted Services	-	175
Supplies	2,196	1,400
Travel	7,223	5,500
Other Operating Expenditures	11,380	14,120
	254,752	252,964
 LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	132,927	87,640

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Professional	3,397	3,298
Non-Exempt Staff	8,295	8,053
Allocations	8,800	8,820
Departmental Charges	700	700
Professional and Contracted Services	-	175
Rental Expenditures	2,818	2,976
Supplies	1,346	750
Travel	4,329	900
Other Operating Expenditures	9,470	8,110
	172,082	121,422
 LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	207,200	209,158
Professional	3,397	3,298
Non-Exempt Staff	28,172	27,351
Allocations	13,200	10,080
Departmental Charges	1,150	1,150
Professional and Contracted Services	-	175
Advertising and Public Relations	975	-
Rental Expenditures	6,418	6,576
Supplies	2,246	1,450
Travel	8,306	8,133
Other Operating Expenditures	11,380	12,100
	282,444	279,471
 RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	227,146	222,636
Professional	21,928	19,789
Non-Exempt Staff	4,205	4,084
Allocations	11,159	13,140
Departmental Charges	800	800
Professional and Contracted Services	50	50
Rental Expenditures	800	800
Supplies	500	500
Travel	750	750
Other Operating Expenditures	3,900	3,810
Capital Outlay	2,000	-
	273,238	266,359

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	94,544	92,145
Professional	6,427	-
Non-Exempt Staff	4,207	6,643
Supplemental Salaries and Wages	-	3,680
Allocations	1,159	1,800
Departmental Charges	350	350
Professional and Contracted Services	5,500	5,500
Supplies	12,600	12,600
Travel	100	100
Other Operating Expenditures	2,475	2,500
	<u>127,362</u>	<u>125,318</u>
PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	148,670	135,729
Non-Exempt Staff	-	3,159
Allocations	1,559	1,800
Departmental Charges	700	700
Professional and Contracted Services	500	500
Advertising and Public Relations	350	-
Supplies	1,000	1,000
Travel	1,000	1,000
Other Operating Expenditures	4,300	4,400
	<u>158,079</u>	<u>148,288</u>
TOTAL ALLIED HEALTH SCIENCES DIVISION	<u>2,825,970</u>	<u>2,702,658</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	98,447	95,128
Non-Exempt Staff	2,892	2,809
Allocations	1,159	1,380
Departmental Charges	400	400
Advertising and Public Relations	200	200
Supplies	415	415
Other Operating Expenditures	50	70
	<u>103,563</u>	<u>100,402</u>

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	132,548	125,234
Non-Exempt Staff	2,892	2,808
Allocations	6,759	1,800
Departmental Charges	110	110
Advertising and Public Relations	200	200
Supplies	750	50
Travel	25	25
Other Operating Expenditures	-	15
	143,284	130,242
COMPUTER INFORMATION SYSTEMS (6509)		
Salaries and Wages		
Faculty	297,684	362,018
Non-Exempt Staff	2,892	2,808
Employee Benefits	210	420
Allocations	79,559	89,580
Departmental Charges	1,600	1,600
Advertising and Public Relations	200	200
Supplies	17,125	17,125
Travel	300	300
Other Operating Expenditures	300	325
Capital Outlay	5,600	5,600
	405,470	479,976
EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	149,559	137,748
Professional	13,903	13,498
Non-Exempt Staff	4,205	4,083
Allocations	1,559	1,800
Departmental Charges	1,100	1,100
Professional and Contracted Services	6,750	6,750
Advertising and Public Relations	250	250
Rental Expenditures	300	300
Supplies	5,000	5,000
Travel	200	200
Other Operating Expenditures	2,000	2,000
	184,826	172,729

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	71,198	71,198
Professional	29,746	62,065
Non-Exempt Staff	4,207	4,083
Employee Benefits	-	480
Allocations	9,159	10,200
Departmental Charges	1,800	1,800
Professional and Contracted Services	100	100
Advertising and Public Relations	1,600	1,600
Rental Expenditures	800	800
Supplies	30,000	15,825
Training and Conference Fees	50	50
Travel	1,000	700
Other Operating Expenditures	600	315
Capital Outlay	25,000	-
	175,260	169,216
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	77,670	74,405
Non-Exempt Staff	2,892	2,809
Allocations	24,759	14,820
Departmental Charges	850	850
Professional and Contracted Services	16,390	16,390
Advertising and Public Relations	400	400
Supplies	2,264	2,264
Travel	300	300
Other Operating Expenditures	100	125
Capital Outlay	11,000	-
	136,625	112,363
ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	199,482	184,828
Non-Exempt Staff	2,892	2,807
Allocations	1,159	2,220
Departmental Charges	675	675
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	100	100

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Supplies	6,754	6,400
Travel	150	150
Other Operating Expenditures	135	135
Capital Outlay	<u>5,000</u>	<u>5,000</u>
	218,347	204,315
WELDING (6519)		
Salaries and Wages		
Faculty	83,462	79,532
Non-Exempt Staff	2,892	2,808
Allocations	759	960
Departmental Charges	425	425
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	150	150
Supplies	22,000	22,000
Travel	200	200
Other Operating Expenditures	80	100
Capital Outlay	<u>1,500</u>	<u>1,500</u>
	112,468	108,675
CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	19,800	20,884
Allocations	759	960
Departmental Charges	150	150
Supplies	125	125
Other Operating Expenditures	<u>50</u>	<u>75</u>
	20,884	22,194
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	53,298	97,731
Professional	29,745	-
Non-Exempt Staff	4,207	4,083
Allocations	759	1,380
Departmental Charges	750	750
Professional and Contracted Services	3,040	1,000
Advertising and Public Relations	500	500
Rental Expenditures	13,800	13,800
Supplies	11,700	4,500
Travel	2,000	1,000

**Victoria College
Operating Budget
Instruction: Credit Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Other Operating Expenditures	250	275
Capital Outlay	17,500	17,500
	137,549	142,519
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	1,638,276	1,642,631
TOTAL INSTRUCTION - CREDIT COURSES	\$ 8,674,001	\$ 8,460,134

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 360	\$ 720
Departmental Charges	10	-
Professional and Contracted Services	130	60
Supplies	<u>100</u>	<u>200</u>
	600	980
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Faculty	500	500
Professional and Contracted Services	240	220
Supplies	<u>250</u>	<u>250</u>
	990	970
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	-	720
Professional and Contracted Services	-	120
Supplies	<u>-</u>	<u>400</u>
	-	1,240
CHILDCARE - GONZALES (4119)		
Salaries and Wages		
Faculty	-	200
Supplies	<u>-</u>	<u>50</u>
	-	250
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	3,780	4,320
Departmental Charges	10	-
Professional and Contracted Services	720	330
Supplies	<u>1,900</u>	<u>2,700</u>
	6,410	7,350
COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Faculty	500	500
Departmental Charges	10	50
Supplies	<u>200</u>	<u>200</u>
	710	750
COMPUTER INFORMATION SYSTEMS - CALHOUN (4120)		
Salaries and Wages		
Faculty	600	600
Professional and Contracted Services	120	120
Supplies	<u>100</u>	<u>100</u>
	<u>820</u>	<u>820</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	7,940	8,920
DIETARY FOOD SERVICE (4121)		
Salaries and Wages		
Faculty	250	250
Supplies	<u>100</u>	<u>100</u>
	350	350
REAL ESTATE (4122)		
Departmental Charges	<u>10</u>	-
	10	-
PHOTOGRAPHY (4123)		
Salaries and Wages		
Faculty	360	600
Supplies	<u>50</u>	<u>100</u>
	410	700
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	2,000	4,000
Departmental Charges	25	50
Professional and Contracted Services	1,500	2,500
Supplies	<u>250</u>	<u>250</u>
	3,775	6,800
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	22,080	13,440
Supplies	5,000	8,000

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Other Operating Expenditures	250	250
	27,330	21,690
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Salaries and Wages		
Faculty	8,160	8,160
Supplies	5,000	2,000
	13,160	10,160
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	33,600	44,840
Supplies	10,000	20,000
Travel	300	-
	43,900	64,840
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	84,390	96,690
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	111,859	114,356
Non-Exempt Staff	-	7,019
Allocations	758	960
Departmental Charges	1,000	1,100
Professional and Contracted Services	11,376	11,376
Supplies	3,500	3,500
Travel	2,000	2,000
Other Operating Expenditures	180	300
	130,673	140,611
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	6,000	5,000
Professional and Contracted Services	9,000	11,376
Supplies	500	500
	15,500	16,876
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	4,500	3,180

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Supplies	500	500
	<u>5,000</u>	<u>3,680</u>
ALLIED HEALTH - TOTAL (4134)	151,173	161,167
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	10,000	6,000
Professional	45,449	44,126
Non-Exempt Staff	5,257	12,121
Allocations	758	960
Departmental Charges	225	275
Professional and Contracted Services	500	500
Supplies	4,000	4,000
Training and Conference Fees	250	250
Travel	1,000	1,000
Other Operating Expenditures	<u>130</u>	<u>200</u>
	67,569	69,432
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>317,207</u>	<u>347,499</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 317,207</u>	<u>\$ 347,499</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 3,000	\$ 2,000
Departmental Charges	50	-
Professional and Contracted Services	3,000	-
Supplies	<u>500</u>	<u>500</u>
	6,550	2,500
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	1,200	2,000
Supplies	<u>450</u>	<u>750</u>
	1,650	2,750
ACCOUNTING (4203)		
Salaries and Wages		
Faculty	360	360
Supplies	<u>200</u>	<u>200</u>
	560	560
COMPUTER INFORMATION SYSTEMS (4205)		
Salaries and Wages		
Faculty	2,000	2,000
Supplies	<u>1,000</u>	<u>1,000</u>
	3,000	3,000
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)		
Salaries and Wages		
Faculty	2,000	2,000
Supplies	<u>500</u>	<u>500</u>
	<u>2,500</u>	<u>2,500</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)	5,500	5,500
TRUCK DRIVING (4214)		
Salaries and Wages		
Faculty	750	750
Supplies	<u>350</u>	<u>350</u>
	1,100	1,100

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	3,000	3,000
Allocations	3,600	4,200
Professional and Contracted Services	-	500
Supplies	2,000	2,000
	8,600	9,700
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	10,000	5,000
Departmental Charges	100	-
Supplies	5,000	3,000
Travel	500	750
	15,600	8,750
SKILLS DEVELOPMENT (4299)		
Salaries and Wages		
Professional	72,268	-
Non-Exempt Staff	6,571	-
Allocations	800	-
	79,639	-
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	119,199	30,860
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	\$ 119,199	\$ 30,860

**Victoria College
Operating Budget
Instruction: Non-Departmental
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 17,800	\$ 10,000
Capital Outlay	22,550	151,300
	40,350	161,300
TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	40,350	161,300
TOTAL INSTRUCTION: NON-DEPARTMENTAL	\$ 40,350	\$ 161,300

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 1,500	\$ 3,500
Professional and Contracted Services	480	240
Supplies	<u>150</u>	<u>150</u>
	2,130	3,890
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	900	900
Professional and Contracted Services	120	120
Supplies	<u>150</u>	<u>150</u>
	1,170	1,170
PERSONAL ENRICHMENT - CALHOUN (4301)		
Salaries and Wages		
Faculty	500	500
Professional and Contracted Services	180	360
Supplies	<u>50</u>	<u>50</u>
	730	910
PERSONAL ENRICHMENT - TOTAL (4301)	4,030	5,970
LIFELONG LEARNING INSTITUTE (4303)		
Salaries and Wages		
Non-Exempt Staff	16,068	16,068
Departmental Charges	250	250
Advertising and Public Relations	400	400
Supplies	800	800
Other Operating Expenditures	<u>-</u>	<u>50</u>
	17,518	17,568
SUMMER CAMPS (4305)		
Salaries and Wages		
Faculty	3,600	3,600
Departmental Charges	730	730
Supplies	<u>1,000</u>	<u>1,000</u>
	5,330	5,330

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	14,580	11,000
Departmental Charges	175	225
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	490	490
Supplies	2,800	2,000
Training and Conference Fees	275	275
Other Operating Expenditures	225	225
	<u>20,545</u>	<u>16,215</u>
TRUCK DRIVING (4311)		
Departmental Charges	120	55
Professional and Contracted Services	72,875	59,000
Advertising and Public Relations	300	300
Rental Expenditures	9,000	9,000
Supplies	2,250	500
	<u>84,545</u>	<u>68,855</u>
TRUCK DRIVING - GONZALES (4311)		
Departmental Charges	25	-
Professional and Contracted Services	23,320	36,800
Supplies	25	-
	<u>23,370</u>	<u>36,800</u>
TRUCK DRIVING - TOTAL (4311)	<u>107,915</u>	<u>105,655</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>155,338</u>	<u>150,738</u>
TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES	<u>\$ 155,338</u>	<u>\$ 150,738</u>

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 86,312	\$ 100,435
Non-Exempt Staff	14,997	9,289
Student Workers	15,000	-
Employee Benefits	840	840
Allocations	2,358	2,220
Departmental Charges	900	850
Supplies	2,430	2,430
Other Operating Expenditures	-	100
	122,837	116,164
NON-CREDIT INSTRUCTION - TECH PLAN (4010)		
Professional and Contracted Services	5,000	-
Supplies	3,100	-
Capital Outlay	25,500	8,900
	33,600	8,900
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	123,091	113,043
Non-Exempt Staff	48,868	39,570
Student Workers	11,020	11,020
Employee Benefits	714	840
Allocations	26,358	27,420
Departmental Charges	3,700	4,700
Professional and Contracted Services	250	500
Advertising and Public Relations	1,500	1,500
Supplies	1,800	2,000
Training and Conference Fees	1,000	1,000
Travel	4,000	4,000
Other Operating Expenditures	600	800
	222,901	206,393
DIVISION OFFICE, CONTINUING EDUCATION - CALHOUN (4111)		
Departmental Charges	-	200
Supplies	-	100
	-	300

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
DIVISION OFFICE, CONTINUING EDUCATION - TOTAL (4111)	222,901	206,693
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		
Salaries and Wages		
Professional	112,579	109,300
Non-Exempt Staff	45,895	44,559
Employee Benefits	840	480
Allocations	1,558	1,800
Departmental Charges	1,300	1,300
Professional and Contracted Services	12,000	12,000
Advertising and Public Relations	500	500
Supplies	500	500
Training and Conference Fees	2,000	2,000
Travel	2,000	2,000
Other Operating Expenditures	750	725
	179,922	175,164
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	112,000	108,737
Non-Exempt Staff	26,301	27,672
Student Workers	5,000	2,500
Supplemental Salaries and Wages	5,000	5,000
Employee Benefits	480	480
Allocations	28,000	22,260
Departmental Charges	5,000	5,000
Professional and Contracted Services	6,200	6,200
Advertising and Public Relations	500	500
Rental Expenditures	5,000	6,195
Supplies	16,700	14,700
Travel	1,500	1,250
Utilities	35,500	35,500
Other Operating Expenditures	28,750	24,750
Capital Outlay	1,200	-
	277,131	260,744
CALHOUN COUNTY CENTER OFFICE (6012)		
Salaries and Wages		
Professional	61,002	59,225

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Non-Exempt Staff	26,287	27,137
Supplemental Salaries and Wages	2,500	2,500
Employee Benefits	480	480
Allocations	17,600	21,000
Departmental Charges	2,050	2,000
Advertising and Public Relations	300	300
Rental Expenditures	3,378	3,378
Supplies	2,000	2,000
Travel	-	1,370
Utilities	4,000	4,800
Other Operating Expenditures	4,300	4,010
Capital Outlay	200	-
	124,097	128,200
 ACADEMIC ASSESSMENT (6015)		
Salaries and Wages		
Faculty	74,263	72,100
Professional	51,500	52,229
Non-Exempt Staff	29,790	28,923
Allocations	1,558	1,800
Professional and Contracted Services	4,000	4,000
Supplies	500	500
Travel	2,000	2,000
	163,611	161,552
 TEACHING & LEARNING CENTER (6018)		
Salaries and Wages		
Faculty	46,824	-
Professional	58,064	-
Supplemental Salaries and Wages	5,000	-
Allocations	1,558	-
Travel	2,575	-
	114,021	-
 QUALITY ENHANCEMENT PLAN (6020)		
Salaries and Wages		
Faculty	55,323	-
Allocations	1,158	-
Departmental Charges	1,220	-
Professional and Contracted Services	4,075	-

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Advertising and Public Relations	2,000	-
Supplies	1,000	-
Training and Conference Fees	750	-
Travel	3,750	-
Other Operating Expenditures	7,750	-
	<u>77,026</u>	<u>-</u>
STORMONT LECTURES (6028)		
Departmental Charges	1,400	1,400
Advertising and Public Relations	1,000	1,000
Travel	800	800
Other Operating Expenditures	600	2,800
Agency Transfer In	(3,800)	(6,000)
	<u>-</u>	<u>-</u>
LYCEUM (6035)		
Departmental Charges	-	900
Advertising and Public Relations	1,000	1,000
Rental Expenditures	3,000	-
Supplies	100	100
Travel	2,000	-
Other Operating Expenditures	31,750	31,800
	<u>37,850</u>	<u>33,800</u>
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	92,545	38,540
Non-Exempt Staff	102,157	36,533
Student Workers	6,000	6,000
Supplemental Salaries and Wages	10,000	10,000
Employee Benefits	630	420
Allocations	3,958	8,940
Departmental Charges	800	350
Professional and Contracted Services	58,235	71,660
Supplies	250	500
Training and Conference Fees	1,000	500
Travel	2,000	1,000
Other Operating Expenditures	550	575
	<u>278,125</u>	<u>175,018</u>

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	29,000	29,000
	<u>29,000</u>	<u>29,000</u>
FACULTY SENATE (6044)		
Departmental Charges	175	175
Travel	975	975
	<u>1,150</u>	<u>1,150</u>
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Faculty	515	-
Professional	76,290	74,582
Non-Exempt Staff	28,922	2,572
Student Tutors	16,200	30,600
Allocations	23,158	25,740
Departmental Charges	715	715
Advertising and Public Relations	500	-
Supplies	500	500
Training and Conference Fees	1,400	-
Travel	500	500
Other Operating Expenditures	500	1,125
	<u>149,200</u>	<u>136,334</u>
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Salaries and Wages		
Faculty	1,030	1,250
Allocations	758	2,220
Departmental Charges	275	275
Supplies	100	100
Other Operating Expenditures	-	50
	<u>2,163</u>	<u>3,895</u>
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	2,060	2,000
Professional	99,011	96,127
Student Workers	17,000	17,000
Allocations	1,158	2,220

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Departmental Charges	650	25
Professional and Contracted Services	954	654
Supplies	-	500
Training and Conference Fees	5,250	-
Travel	150	-
Other Operating Expenditures	15	-
	126,248	118,526
 DIVISION OFFICE, ALLIED HEALTH (6401)		
Salaries and Wages		
Faculty	-	8,460
Professional	-	94,730
Non-Exempt Staff	-	28,714
Allocations	-	1,800
Departmental Charges	-	2,600
Advertising and Public Relations	-	4,425
Rental Expenditures	-	5,000
Supplies	-	50
Training and Conference Fees	-	750
Travel	-	1,200
Other Operating Expenditures	-	50
	-	147,779
 DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Faculty	7,500	-
Professional	78,865	74,067
Non-Exempt Staff	8,677	8,424
Supplemental Salaries and Wages	5,000	5,000
Allocations	1,559	1,800
Departmental Charges	2,802	212
Advertising and Public Relations	4,475	50
Rental Expenditures	5,000	-
Supplies	200	150
Training and Conference Fees	750	-
Travel	1,700	500
Other Operating Expenditures	75	50
	116,603	90,253

**Victoria College
Operating Budget
Academic Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
LIBRARY (6701)		
Salaries and Wages		
Faculty	114,656	112,916
Professional	51,434	49,937
Non-Exempt Staff	151,366	150,379
Supplemental Salaries and Wages	6,560	-
Allocations	3,200	3,780
Departmental Charges	5,800	5,100
Professional and Contracted Services	57,400	57,400
Library Expenditures	115,055	113,195
Advertising and Public Relations	200	200
Supplies	3,000	3,000
Training and Conference Fees	500	500
Travel	450	450
Other Operating Expenditures	4,800	5,750
	<u>514,421</u>	<u>502,607</u>
LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	11,484	10,335
Allocations	400	-
Departmental Charges	275	275
Professional and Contracted Services	100	100
Supplies	2,300	2,300
Travel	100	100
Other Operating Expenditures	-	15
	<u>14,659</u>	<u>13,125</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 2,584,565</u>	<u>\$ 2,308,904</u>

**Victoria College
Operating Budget
Student Services
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 112,405	\$ 109,132
Non-Exempt Staff	39,735	38,578
Supplemental Salaries and Wages	500	1,000
Employee Benefits	840	480
Allocations	1,558	1,800
Departmental Charges	225	225
Advertising and Public Relations	1,000	1,000
Supplies	1,400	750
Training and Conference Fees	625	625
Travel	1,300	1,325
Other Operating Expenditures	650	650
	160,238	155,565
REGISTRAR (5003)		
Salaries and Wages		
Professional	98,979	107,841
Non-Exempt Staff	147,230	148,685
Student Workers	3,500	3,500
Supplemental Salaries and Wages	2,000	2,000
Allocations	3,958	4,740
Departmental Charges	8,155	5,975
Supplies	3,225	3,225
Training and Conference Fees	2,275	1,150
Travel	3,500	1,600
Other Operating Expenditures	3,650	3,250
	276,472	281,966
ADVISING/COUNSELING (5004)		
Salaries and Wages		
Professional	270,461	271,962
Non-Exempt Staff	27,053	26,265
Supplemental Salaries and Wages	8,500	8,500
Allocations	3,958	3,900
Departmental Charges	6,350	7,375
Professional and Contracted Services	400	400
Advertising and Public Relations	19,000	19,000

**Victoria College
Operating Budget
Student Services
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Supplies	1,000	1,600
Training and Conference Fees	2,500	2,300
Travel	8,722	5,400
Other Operating Expenditures	36,745	36,445
	<u>384,689</u>	<u>383,147</u>
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	242,189	232,612
Non-Exempt Staff	29,538	28,678
Allocations	3,558	3,900
Departmental Charges	12,500	15,000
Professional and Contracted Services	5,000	10,350
Legal and Professional Fees	750	750
Advertising and Public Relations	1,500	1,500
Supplies	2,000	2,000
Training and Conference Fees	1,525	1,425
Travel	9,700	8,200
Other Operating Expenditures	2,175	2,250
	<u>310,435</u>	<u>306,665</u>
STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	46,451	45,099
Non-Exempt Staff	23,806	23,114
Student Workers	5,785	5,785
Supplemental Salaries and Wages	9,000	8,000
Employee Benefits	480	480
Allocations	6,358	6,840
Departmental Charges	2,050	1,650
Advertising and Public Relations	11,000	9,600
Supplies	700	700
Travel	5,000	1,413
Other Operating Expenditures	5,800	2,900
Capital Outlay	-	1,400
	<u>116,430</u>	<u>106,981</u>
STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	68,253	70,564

**Victoria College
Operating Budget
Student Services
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Non-Exempt Staff	51,824	32,706
Supplemental Salaries and Wages	3,000	3,000
Allocations	17,158	17,340
Departmental Charges	5,050	5,050
Professional and Contracted Services	57,000	67,000
Advertising and Public Relations	250	250
Supplies	1,500	1,500
Training and Conference Fees	165	165
Travel	1,000	1,000
Other Operating Expenditures	140	240
	<u>205,340</u>	<u>198,815</u>
ACT CENTER (5009)		
Allocations	-	960
Departmental Charges	-	150
Supplies	-	50
Other Operating Expenditures	-	50
	<u>-</u>	<u>1,210</u>
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	138,655	135,122
Student Tutors	45,000	30,000
Supplemental Salaries and Wages	-	10,000
Allocations	13,558	13,560
Departmental Charges	1,650	1,250
Professional and Contracted Services	285	275
Advertising and Public Relations	2,000	2,000
Supplies	100	500
Training and Conference Fees	300	300
Travel	1,500	1,500
Other Operating Expenditures	1,050	1,075
	<u>204,098</u>	<u>195,582</u>
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	120,815	120,399
Non-Exempt Staff	29,724	28,857
Student Workers	4,000	4,000
Employee Benefits	480	480

**Victoria College
Operating Budget
Student Services
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Allocations	5,958	5,420
Departmental Charges	11,920	11,920
Advertising and Public Relations	5,000	5,000
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	15,000	15,000
Other Operating Expenditures	9,900	10,080
	206,397	204,756
STUDENT SERVICES - TECH PLAN (5090)		
Capital Outlay	6,000	4,800
	6,000	4,800
TOTAL STUDENT SERVICES	\$ 1,870,099	\$ 1,839,487

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 206,036	\$ 200,034
Non-Exempt Staff	43,285	42,024
Employee Benefits	14,848	14,848
Allocations	1,558	1,800
Advertising and Public Relations	2,000	2,000
Supplies	1,000	1,000
Training and Conference Fees	2,500	2,500
Travel	5,000	5,000
Other Operating Expenditures	<u>3,250</u>	<u>3,350</u>
	279,477	272,556
GOVERNING BOARD (1003)		
Allocations	758	960
Legal and Professional Fees	-	1,500
Advertising and Public Relations	-	500
Training and Conference Fees	-	500
Travel	2,500	500
Other Operating Expenditures	<u>25,000</u>	<u>-</u>
	28,258	3,960
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	106,495	103,394
Employee Benefits	840	840
Allocations	1,158	1,380
Departmental Charges	240	240
Advertising and Public Relations	100	100
Training and Conference Fees	650	650
Travel	3,000	3,000
Other Operating Expenditures	<u>925</u>	<u>880</u>
	113,408	110,484
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	110,926	107,695
Non-Exempt Staff	84,148	81,696

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Supplemental Salaries and Wages	500	500
Allocations	2,758	3,060
Departmental Charges	6,300	10,800
Professional and Contracted Services	6,750	6,750
Advertising and Public Relations	4,500	4,000
Supplies	1,850	1,600
Training and Conference Fees	585	850
Travel	3,100	3,170
Other Operating Expenditures	7,400	6,050
	<u>228,817</u>	<u>226,171</u>
BUSINESS OFFICE: A/R - Payments (2003)		
Salaries and Wages		
Non-Exempt Staff	99,533	103,053
Supplemental Salaries and Wages	1,500	1,500
Allocations	2,358	5,160
Departmental Charges	5,500	700
Other Operating Expenditures	-	50
	<u>108,891</u>	<u>110,463</u>
PURCHASING (2006)		
Salaries and Wages		
Professional	51,656	50,152
Non-Exempt Staff	28,927	28,085
Allocations	1,558	1,800
Departmental Charges	1,075	1,075
Advertising and Public Relations	3,000	3,500
Supplies	400	400
Training and Conference Fees	425	425
Travel	1,000	1,000
Other Operating Expenditures	755	855
	<u>88,796</u>	<u>87,292</u>
CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	26,491	25,718
Allocations	1,158	1,380
Departmental Charges	(100,000)	(100,000)
Supplies	100,000	100,000
	<u>27,649</u>	<u>27,098</u>

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	69,255	67,239
Non-Exempt Staff	62,338	66,893
Student Workers	5,000	5,000
Supplemental Salaries and Wages	1,000	1,000
Allocations	1,558	2,220
Departmental Charges	2,600	2,800
Professional and Contracted Services	12,433	11,835
Advertising and Public Relations	42,300	42,300
Supplies	200	200
Training and Conference Fees	600	600
Travel	3,500	3,500
Other Operating Expenditures	400	400
	201,184	203,987
FACULTY/STAFF DEVELOPMENT (2012)		
Training and Conference Fees	12,000	12,000
	12,000	12,000
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	254,650	247,233
Non-Exempt Staff	280,839	272,657
Student Workers	17,000	17,000
Supplemental Salaries and Wages	15,000	15,000
Employee Benefits	9,240	9,240
Allocations	(418,842)	(429,540)
Professional and Contracted Services	30,480	72,400
Supplies	16,450	9,000
Training and Conference Fees	3,100	3,000
Travel	6,200	4,000
Other Operating Expenditures	1,025	1,250
Capital Outlay	40,600	-
	255,742	221,240
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	62,063	56,489
Non-Exempt Staff	186,714	178,519

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Supplemental Salaries and Wages	3,000	2,000
Employee Benefits	1,800	1,800
Allocations	3,158	3,060
Departmental Charges	600	600
Professional and Contracted Services	4,000	4,000
Supplies	7,000	7,000
Training and Conference Fees	1,850	1,850
Travel	2,000	2,000
Other Operating Expenditures	1,335	1,300
Capital Outlay	3,927	-
	<u>277,447</u>	<u>258,618</u>
CAMPUS SECURITY - CALHOUN (2040)		
Salaries and Wages		
Non-Exempt Staff	11,334	11,500
	<u>11,334</u>	<u>11,500</u>
CAMPUS SECURITY - GONZALES (2040)		
Salaries and Wages		
Non-Exempt Staff	11,334	11,500
	<u>11,334</u>	<u>11,500</u>
CAMPUS SECURITY - TOTAL (2040)	300,115	281,618
CAMPUS SAFETY PLAN (2045)		
Campus Safety Plan	398,100	226,200
	<u>398,100</u>	<u>226,200</u>
INSTITUTIONAL SUPPORT - TECH PLAN (2090)		
Professional and Contracted Services	784,946	785,053
Capital Outlay	236,800	58,000
	<u>1,021,746</u>	<u>843,053</u>
OFFICE, DIRECTOR OF SPECIAL PROJECTS (3001)		
Salaries and Wages		
Professional	29,101	28,254
Employee Benefits	252	252
Allocations	1,158	1,380
Travel	2,000	1,500
	<u>32,511</u>	<u>31,386</u>
PLANNING & ASSESSMENT (3003)		

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Salaries and Wages		
Professional	60,839	59,068
Allocations	1,158	1,800
Professional and Contracted Services	28,925	7,798
Supplies	6,048	-
Training and Conference Fees	2,050	150
Travel	5,000	600
	104,020	69,416
COLLEGE ADVANCEMENT (4002)		
Salaries and Wages		
Professional	107,529	-
Employee Benefits	840	-
Allocations	1,158	-
Advertising and Public Relations	1,000	-
Supplies	150	-
Training and Conference Fees	1,000	-
Travel	3,000	-
Other Operating Expenditures	1,500	-
	116,177	-
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	111,521	150,671
Non-Exempt Staff	13,488	13,095
Employee Benefits	840	840
Allocations	1,958	2,220
Advertising and Public Relations	4,000	4,000
Supplies	500	500
Training and Conference Fees	1,500	1,500
Travel	5,000	5,000
Other Operating Expenditures	18,545	18,645
	157,352	196,471
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		
Professional	111,160	107,923
Non-Exempt Staff	96,658	84,636
Student Workers	13,224	13,224
Employee Benefits	840	840

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Allocations	3,558	3,060
Departmental Charges	12,000	12,000
Professional and Contracted Services	6,000	6,000
Advertising and Public Relations	83,725	83,725
Supplies	600	600
Training and Conference Fees	3,264	3,264
Travel	6,250	6,250
Other Operating Expenditures	<u>58,744</u>	<u>78,994</u>
	396,023	400,516
PRINTING & MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	24,214	22,816
Student Workers	11,481	6,612
Allocations	(55,292)	(55,855)
Departmental Charges	13,000	10,300
Professional and Contracted Services	10,350	10,800
Rental Expenditures	57,150	56,700
Supplies	11,100	11,600
Travel	250	250
Other Operating Expenditures	<u>56,850</u>	<u>56,815</u>
	129,103	120,038
CENTRAL TELEPHONE SERVICE (4007)		
Allocations	-	960
Professional and Contracted Services	6,600	10,000
Supplies	1,500	1,500
Other Operating Expenditures	<u>25,250</u>	<u>35,000</u>
	33,350	47,460
SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	71,171	69,098
Allocations	1,158	960
Departmental Charges	350	350
Professional and Contracted Services	4,000	1,200
Supplies	150	100
Training and Conference Fees	500	1,270
Travel	1,000	1,500

**Victoria College
Operating Budget
Institutional Support
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Other Operating Expenditures	445	1,080
	<u>78,774</u>	<u>75,558</u>
REAFFIRMATION - SACS (6014)		
Training and Conference Fees	12,000	10,000
Travel	28,000	10,000
	<u>40,000</u>	<u>20,000</u>
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	35,500	35,500
	<u>35,500</u>	<u>35,500</u>
COMMENCEMENT (6031)		
Departmental Charges	300	150
Advertising and Public Relations	8,000	8,000
Rental Expenditures	3,000	2,000
Supplies	3,500	3,200
	<u>14,800</u>	<u>13,350</u>
COLLEGE INFORMATION SYSTEM (6050)		
Salaries and Wages		
Professional	160,410	152,953
Employee Benefits	-	840
Allocations	758	2,220
Departmental Charges	320	320
Professional and Contracted Services	65,000	65,000
Supplies	5,124	5,124
Training and Conference Fees	1,825	1,825
Travel	3,250	3,250
Other Operating Expenditures	150	100
	<u>236,837</u>	<u>231,632</u>
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	16,500	16,000
Audit Fees	29,000	29,000
Legal Fees	30,000	30,000
Tax Appraisal and Collection	125,000	125,000
Uncollectible Installments	25,000	25,000
	<u>225,500</u>	<u>225,000</u>
TOTAL INSTITUTIONAL SUPPORT	<u>\$ 4,664,130</u>	<u>\$ 4,092,449</u>

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 77,552	\$ 75,284
Non-Exempt Staff	34,467	35,112
Supplemental Salaries and Wages	500	500
Employee Benefits	960	960
Allocations	1,958	1,800
Departmental Charges	1,420	1,420
Professional and Contracted Services	51,000	51,000
Insurance	155,000	155,500
Supplies	20,000	15,500
Travel	1,500	2,000
Other Operating Expenditures	1,500	4,020
Capital Outlay	14,000	17,000
	<u>359,857</u>	<u>360,096</u>
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	55,217	53,608
Non-Exempt Staff	265,929	252,873
Supplemental Salaries and Wages	8,000	8,000
Employee Benefits	3,600	3,600
Allocations	1,558	3,060
Departmental Charges	1,070	1,070
Professional and Contracted Services	112,500	105,400
Rental Expenditures	500	3,000
Supplies	119,000	123,000
Travel	500	1,500
Other Operating Expenditures	500	1,020
Capital Outlay	5,000	5,000
	<u>573,374</u>	<u>561,131</u>
BUILDING MAINTENANCE -GONZALES (2029)		
Salaries and Wages		
Non-Exempt Staff	<u>12,320</u>	<u>12,212</u>
	<u>12,320</u>	<u>12,212</u>
BUILDING MAINTENANCE - TOTAL (2029)	585,694	573,343

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	40,729	39,543
Non-Exempt Staff	407,062	386,645
Supplemental Salaries and Wages	9,000	7,000
Employee Benefits	480	480
Allocations	(19,258)	(19,040)
Departmental Charges	20	20
Professional and Contracted Services	10,000	17,000
Supplies	75,000	75,000
Travel	1,200	1,000
Capital Outlay	5,000	10,000
	529,233	517,648
CUSTODIAL SERVICES - GONZALES (2032)		
Salaries and Wages		
Non-Exempt Staff	24,639	20,352
	24,639	20,352
CUSTODIAL SERVICES - TOTAL (2032)	553,872	538,000
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	163,711	162,543
Supplemental Salaries and Wages	6,000	6,000
Employee Benefits	480	480
Allocations	758	960
Departmental Charges	20	20
Professional and Contracted Services	1,000	4,000
Rental Expenditures	500	2,000
Supplies	20,000	25,000
Travel	250	1,000
Other Operating Expenditures	600	600
Capital Outlay	12,000	14,000
	205,319	216,603
UTILITIES (2036)		
Allocations	(26,667)	(26,667)
Utilities		
Electricity	1,200,000	1,250,000
Natural Gas	45,000	40,000

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Water	134,000	120,000
	1,352,333	1,383,333
 MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	438,108	605,000
	438,108	605,000
 TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 3,495,183	\$ 3,676,375

**Victoria College
Operating Budget
Unallocated Staff Benefits
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 808,600	\$ 935,741
VC - Medicare Match	190,200	219,157
VC - Health Insurance: Active Staff	1,157,700	742,000
VC - Health Insurance: Retirees	66,000	59,372
VC - TRS Proportionality	447,410	406,084
VC - ERS Service Fee	126,000	121,000
VC - New Employee State Match	36,000	21,000
VC - Workman's Compensation	75,000	100,000
VC - Unemployment Compensation	34,000	34,000
VC - VC Pays	<u>88,000</u>	<u>83,000</u>
TOTAL UNALLOCATED STAFF BENEFITS	<u><u>\$ 3,028,910</u></u>	<u><u>\$ 2,721,354</u></u>

**Victoria College
Operating Budget
Scholarships and Fellowships
2013 - 2014**

	Budget for the Year Ending	
	<u>August 31, 2014</u>	<u>August 31, 2013</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Texas Public Education Grant	\$ 250,000	\$ 230,000
Institutional Workstudy	<u>125,000</u>	<u>100,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	<u>\$ 375,000</u>	<u>\$ 330,000</u>

**Victoria College
Operating Budget
Auxiliary Enterprises
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
AUXILIARY ENTERPRISES		
WELDER CENTER FOR THE PERFORMING ARTS (1011)		
Salaries and Wages		
Professional	\$ 31,827	\$ -
Non-Exempt Staff	13,711	-
Student Workers	10,000	-
Supplemental Salaries and Wages	200	-
Allocations	1,200	-
Departmental Charges	1,800	-
Professional and Contracted Services	12,000	-
Insurance	9,200	-
Advertising and Public Relations	2,600	-
Rental Expenditures	1,000	-
Travel	600	-
Utilities	41,950	-
Other Operating Expenditures	8,500	-
Auxiliary Enterprise Expenditures		
Purchases	15,000	-
Licensing Fees	1,000	-
Capital Outlay	10,000	-
	160,588	-
BOOKSTORE (2061)		
Salaries and Wages		
Professional	53,045	51,500
Non-Exempt Staff	83,163	77,675
Student Workers	30,000	30,000
Supplemental Salaries and Wages	15,000	15,000
Allocations	25,700	25,974
Professional and Contracted Services	29,255	26,155
Advertising and Public Relations	500	500
Supplies	4,000	4,000
Training and Conference Fees	2,500	2,500
Travel	2,500	2,000
Other Operating Expenditures	87,500	87,700
Auxiliary Enterprise Expenditures		
New Textbooks	1,600,000	1,482,000
Used Textbooks	150,000	150,000
Student Textbooks	300,000	375,000

**Victoria College
Operating Budget
Auxiliary Enterprises
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Supplies for Resale	366,000	366,000
Commissions - UHV	30,000	30,000
Returned Freight	20,000	20,000
Capital Outlay	1,500	1,500
	2,807,263	2,750,704
FOOD SERVICE		
THE COVE CONVENIENCE STORE (2066)		
Salaries and Wages		
Professional	8,043	7,809
Non-Exempt Staff	18,281	14,055
Student Workers	10,000	10,000
Supplemental Salaries and Wages	500	500
Allocations	1,958	2,220
Departmental Charges	610	585
Professional and Contracted Services	2,040	1,000
Advertising and Public Relations	-	500
Supplies	500	-
Travel	250	250
Other Operating Expenditures	50	10
Auxiliary Enterprise Expenditures		
Purchases	91,000	89,000
	133,232	125,929
SUBWAY (2067)		
Salaries and Wages		
Professional	28,152	27,332
Non-Exempt Staff	19,759	25,153
Student Workers	25,000	18,000
Supplemental Salaries and Wages	5,000	5,000
Allocations	758	2,220
Departmental Charges	55	30
Professional and Contracted Services	2,000	1,500
Advertising and Public Relations	50	50
Supplies	1,000	1,500
Travel	500	400
Other Operating Expenditures	-	10
Auxiliary Enterprise Expenditures		
Purchases	48,000	51,200
Subway Franchise Fees	13,120	15,200

**Victoria College
Operating Budget
Auxiliary Enterprises
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Subway Advertising Fees	7,380	8,600
	150,774	156,195
CAFE ESPRESSO (2068)		
Salaries and Wages		
Professional	2,011	1,952
Non-Exempt Staff	1,087	12,756
Student Workers	8,500	8,500
Supplemental Salaries and Wages	1,000	1,000
Allocations	758	1,800
Departmental Charges	1,030	370
Professional and Contracted Services	2,540	2,500
Supplies	350	350
Travel	100	100
Other Operating Expenditures	-	10
Auxiliary Enterprise Expenditures		
Purchases	30,000	36,000
Capital Outlay	-	200
	47,376	65,538
THE GRIND (2069)		
Salaries and Wages		
Professional	2,011	1,953
Non-Exempt Staff	1,087	12,756
Student Workers	8,000	8,000
Supplemental Salaries and Wages	1,000	1,000
Allocations	758	1,800
Departmental Charges	295	305
Professional and Contracted Services	2,040	1,000
Supplies	350	350
Travel	50	50
Other Operating Expenditures	-	10
Auxiliary Enterprise Expenditures		
Purchases	32,000	45,000
Capital Outlay	-	500
	47,591	72,724
TOTAL FOOD SERVICE	378,973	420,386

**Victoria College
Operating Budget
Auxiliary Enterprises
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
CAMPUS EVENTS (2080)		
Salaries and Wages		
Non-Exempt Staff	31,179	30,272
Student Workers	4,000	5,000
Supplemental Salaries and Wages	2,000	-
Allocations	1,158	1,380
Departmental Charges	550	50
Supplies	3,500	3,500
Training and Conference Fees	1,390	1,390
Travel	1,800	1,700
Other Operating Expenditures	-	250
Capital Outlay	3,000	4,500
	48,577	48,042
OFFICIAL FUNCTIONS (4051)		
Allocations	758	960
Departmental Charges	500	1,000
Advertising and Public Relations	28,000	28,500
Supplies	-	500
	29,258	30,960
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	15,000	10,000
VC - INSTITUTIONAL (4054)	5,000	3,000
BAND AND CHORAL (4055)	16,000	16,000
DRAMA (4056)	-	2,000
ART (4057)	1,000	1,000
VC/UHV TUITION EXCHANGE (4060)	3,000	3,000
BLACK HISTORY MONTH POSTER CONTEST (4066)	2,000	2,000
JURIED YOUTH ART SHOW (4067)	1,000	1,000
MATH AWARENESS (4068)	1,000	1,000
BEAT THE ODDS (4070)	5,000	5,000
CLUB SPORTS (4073)	-	4,800
VC - MID-TERM GRADUATE (4075)	-	2,000
	49,000	50,800
STUDENT CENTER OPERATIONS (5051)		
Allocations	24,099	24,293
Departmental Charges	1,910	1,625

**Victoria College
Operating Budget
Auxiliary Enterprises
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
Advertising and Public Relations	100	100
Supplies	1,090	1,090
Other Operating Expenditures	45	-
Capital Outlay	8,350	16,327
	35,594	43,435
 STUDENT ACTIVITIES - STUDENT ORGANIZATIONS (5052)		
Student Senate	7,961	7,961
Intramurals	1,500	1,500
Phi Theta Kappa	3,730	3,730
Club Accounts	23,155	24,155
	36,346	37,346
 COIN OPERATED COPIERS (6706)		
Rental Expenditures	12,016	5,840
	12,016	5,840
 TOTAL AUXILIARY ENTERPRISES EXPENDITURES	 \$ 3,557,615	 \$ 3,387,513

**Victoria College
Operating Budget
Bonded Debt Service
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
BONDED DEBT SERVICE		
2006 TAX BONDS (7802)		
Retirement of Principle	\$ 655,000	\$ 630,000
Interest	<u>141,938</u>	<u>170,918</u>
	796,938	800,918
2008 MAINTENANCE TAX NOTES (7804)		
Retirement of Principle	-	550,000
Interest	<u>-</u>	<u>14,575</u>
	-	564,575
2010 COMBINED FEE REVENUE REFUNDING BONDS (7805)		
Retirement of Principle	370,000	360,000
Interest	<u>73,750</u>	<u>80,950</u>
	443,750	440,950
2012 LIMITED TAX REFUNDING BONDS (7806)		
Retirement of Principle	90,000	85,000
Interest	<u>269,350</u>	<u>271,050</u>
	<u>359,350</u>	<u>356,050</u>
2013 LIMITED TAX BONDS (7807)		
Retirement of Principle	385,000	-
Interest	<u>1,026,469</u>	<u>-</u>
	<u>1,411,469</u>	<u>-</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u><u>\$ 3,011,507</u></u>	<u><u>\$ 2,162,493</u></u>

**Victoria College
Operating Budget
Reserve for Contingency
2013 - 2014**

	Budget for the Year Ending	
	<u>August 31, 2014</u>	<u>August 31, 2013</u>
RESERVE FOR CONTINGENCY		
RESERVE FOR CONTINGENCY (N/A)		
VC - Reserve for Contingency	\$ <u>266,122</u>	\$ <u>258,466</u>
TOTAL RESERVE FOR CONTINGENCY	\$ <u><u>266,122</u></u>	\$ <u><u>258,466</u></u>

**Victoria College
Operating Budget
Operating Grant Revenue
2013 - 2014**

	Budget for the Year Ending	
	August 31, 2014	August 31, 2013
OPERATING GRANT REVENUE		
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 6,200,000	\$ 5,500,000
Supplemental Education Opportunity Grants	107,000	102,692
Federal College Work-Study Grants	87,000	87,000
State College Work-Study Grants	20,491	14,695
	<u>6,414,491</u>	<u>5,704,387</u>
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	255,505	247,584
Title V	575,000	575,000
Adult Education Grants - Federal/Institutional (TWC)	285,254	301,797
Adult Education Grants - Federal TANF (TWC)	34,508	34,508
Area Health Education Cooperative (AHEC) Grant	86,240	86,240
	<u>1,236,507</u>	<u>1,245,129</u>
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	227,728	186,556
Texas Higher Education Coordinating Board ABE-IG Grant	279,500	-
Skills Development Fund - Oil and Gas Initiative (TWC)	186,236	-
Skills Development Fund - Petrochemical Project (TWC)	1,825,385	-
Adult Education Grants - State (TWC)	66,732	66,732
Area Health Education Cooperative (AHEC) Grant	144,960	144,960
	<u>2,730,541</u>	<u>398,248</u>
TOTAL OPERATING GRANT REVENUE	<u>\$ 10,381,539</u>	<u>\$ 7,347,764</u>