

Operating Budget 2014-2015



**Victoria College
Operating Budget
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2014 - 2015**

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**Victoria College
Operating Budget
Organizational Data
2014 - 2015**

BOARD OF TRUSTEES

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

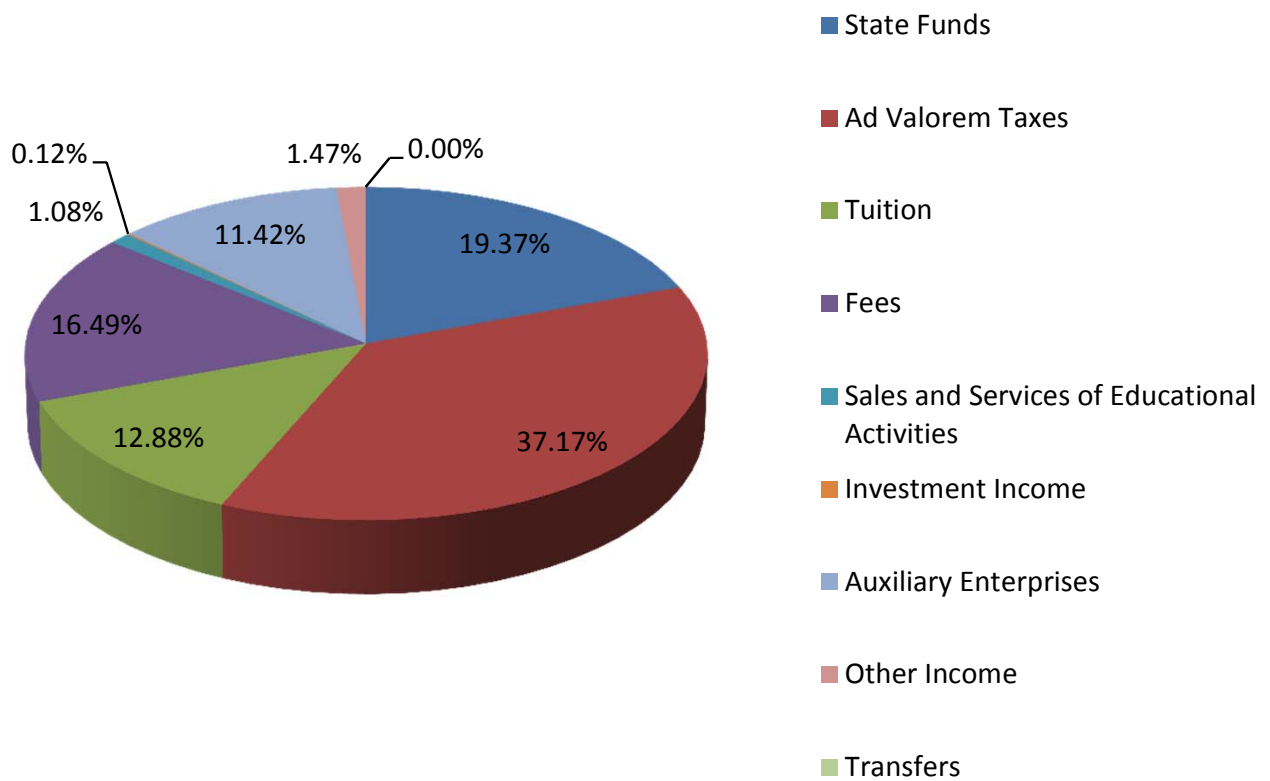
PRINCIPAL ADMINISTRATIVE OFFICERS

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

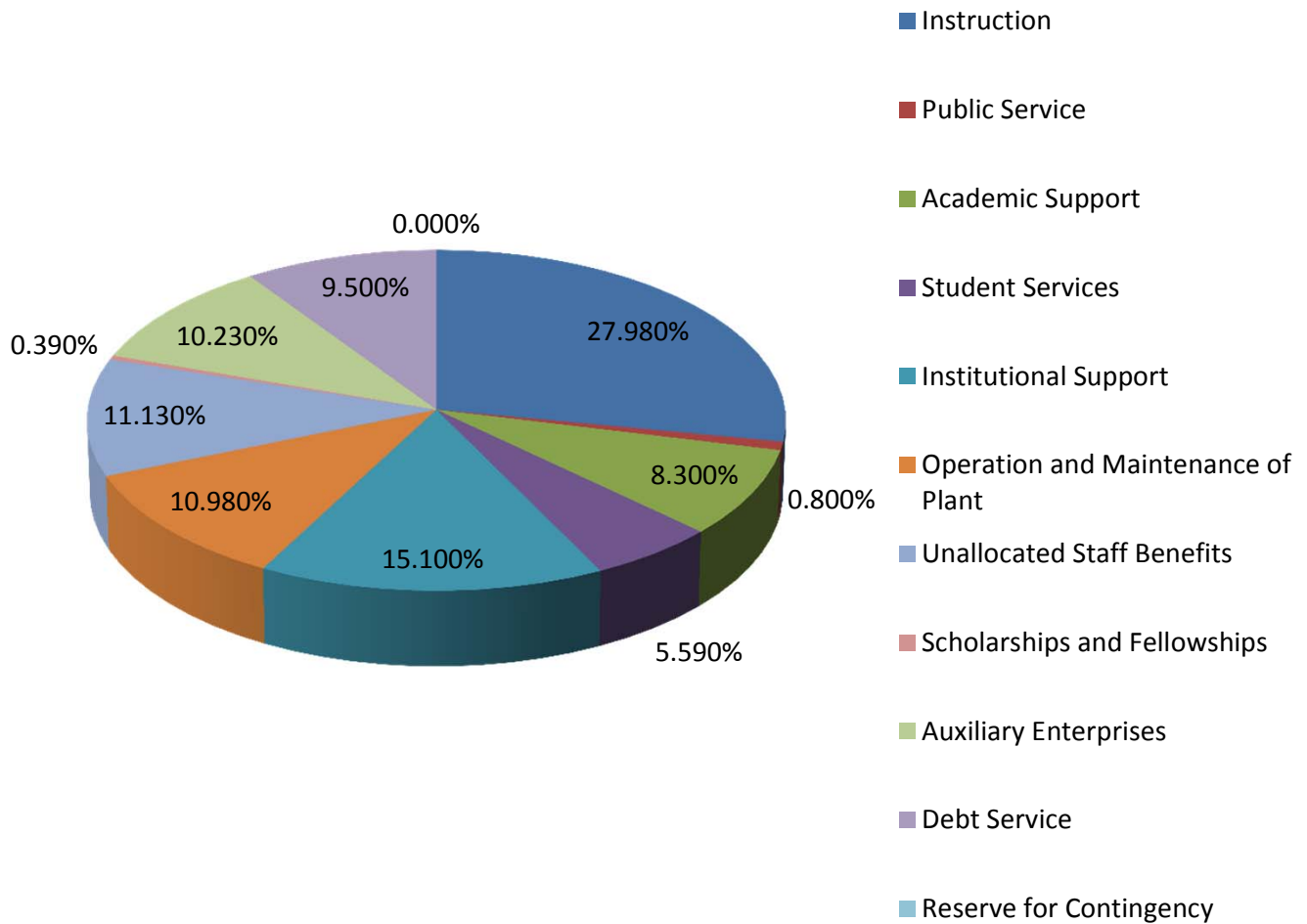
**Victoria College
Operating Budget
Summary
2014 - 2015**

	Budget for the Year Ending			
	August 31, 2015	%	August 31, 2014	%
REVENUES				
State Funds	\$ 6,245,318	19.37%	\$ 6,245,318	19.42%
Ad Valorem Taxes	11,984,448	37.17%	11,087,560	34.48%
Tuition	4,153,352	12.88%	4,201,635	13.07%
Fees	5,317,125	16.49%	5,076,305	15.78%
Sales and Services of Educational Activities	346,750	1.08%	331,300	1.03%
Investment Income	40,000	0.12%	40,000	0.12%
Auxiliary Enterprises	3,681,000	11.42%	3,938,700	12.25%
Other Income	474,256	1.47%	402,200	1.25%
Transfers	-	0.00%	836,208	2.60%
TOTAL REVENUES	\$ 32,242,249	100.00%	\$ 32,159,226	100.00%
EXPENDITURES				
Instruction	\$ 9,019,153	27.98%	\$ 9,150,757	28.45%
Public Service	257,315	0.80%	155,338	0.48%
Academic Support	2,676,890	8.30%	2,584,565	8.04%
Student Services	1,802,191	5.59%	1,870,099	5.82%
Institutional Support	4,870,134	15.10%	4,664,130	14.50%
Operation and Maintenance of Plant	3,539,644	10.98%	3,495,183	10.87%
Unallocated Staff Benefits	3,588,508	11.13%	3,028,910	9.42%
Scholarships and Fellowships	125,000	0.39%	375,000	1.17%
Auxiliary Enterprises	3,299,290	10.23%	3,557,615	11.06%
Debt Service	3,064,124	9.50%	3,011,507	9.36%
Reserve for Contingency	-	0.00%	266,122	0.83%
TOTAL EXPENDITURES	\$ 32,242,249	100.00%	\$ 32,159,226	100.00%

2014-2015 Operating Budget Revenues



2014-2015 Operating Budget Expenditures



**Victoria College
Operating Budget
Revenue Detail
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
REVENUES		
STATE FUNDS		
State Appropriations	\$ 6,245,318	\$ 6,245,318
	6,245,318	6,245,318
AD VALOREM TAXES		
Maintenance and Operations	9,361,674	8,519,803
Debt Service	2,622,774	2,567,757
	11,984,448	11,087,560
TUITION		
State Funded		
Credit Courses		
In District	2,145,603	2,148,200
Out of County	1,559,357	1,608,758
Non-Resident	56,701	93,677
Non-Credit Courses		
Workforce Education	209,000	140,000
Contract/Customized	80,000	80,000
Allied Health	309,225	125,000
Emergency Medical Services	27,000	25,000
Police Academy	115,000	115,000
Non-State Funded		
Non-State Funded Continuing Education	290,976	165,000
Summer Camps	13,490	6,000
Reductions		
TPEG Set Aside	(250,000)	-
Waivers and Exemptions	(403,000)	(305,000)
	4,153,352	4,201,635
FEES		
Credit Courses		
General Fee	1,188,202	1,815,044
Course Fee	170,000	195,000
Lab Fee	150,000	185,000
Out of County Fee	1,593,257	1,643,731
Technology Fee	2,215,666	1,237,530
	5,317,125	5,076,305

**Victoria College
Operating Budget
Revenue Detail
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	200,000	200,000
Commissions	10,000	8,000
Transcript Fees	30,000	25,000
Media Services	10,000	10,000
Sports Center Membership Fee	500	800
Lifelong Learning Membership Fees	11,250	2,500
	<u>346,750</u>	<u>331,300</u>
INVESTMENT INCOME		
Interest	40,000	40,000
	<u>40,000</u>	<u>40,000</u>
AUXILIARY ENTERPRISES		
Welder Center for the Performing Arts	125,700	125,700
Bookstore	3,328,800	3,378,000
Food Service	-	408,500
Campus Events	17,000	17,000
Conference Center Rental	200,000	-
Student Center Rental	5,000	5,000
Copier Charges	2,500	2,500
Interest	2,000	2,000
	<u>3,681,000</u>	<u>3,938,700</u>
OTHER INCOME		
Facilities Rental		
Museum of the Coastal Bend	1,000	1,000
University of Houston	234,756	230,000
Fines and Fees		
Returned Check Fees	2,000	4,000
Library Fines	4,000	5,000
Parking Fines	10,000	10,000
Recovery of Indirect Costs	27,000	24,500
Pell Grant Administrative Allowance	9,000	9,000
Gifts and Grants	185,000	117,200
Recycling Income	1,500	1,500
	<u>474,256</u>	<u>402,200</u>

**Victoria College
Operating Budget
Revenue Detail
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
TRANSFERS		
Transfers in		
Fund Balance	-	836,208
Pledged Revenue	441,350	443,750
Transfers Out		
Pledged Revenue	(441,350)	(443,750)
	-	836,208
TOTAL REVENUE	\$ 32,242,249	\$ 32,159,226

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INSTRUCTION EXPENDITURES		
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	\$ 122,147	\$ 118,113
Developmental Mathematics (6077)	234,874	262,323
Strategic Learning (6079)	98,104	135,412
	455,125	515,848
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	619,947	671,333
Speech (6105)	183,337	181,673
Foreign Language (6107)	41,046	42,968
Art (6109)	154,002	169,496
Music (6111)	203,855	202,935
Philosophy (6113)	7,705	8,043
Drama (6115)	40,720	40,204
History (6303)	294,774	276,541
Government (6305)	202,509	199,395
Geography (6307)	25,936	25,320
Sociology (6309)	98,971	97,753
Economics (6311)	78,974	72,685
Psychology (6313)	182,947	179,810
Interdisciplinary Education (6315)	3,532	3,730
	2,138,255	2,171,886
SCIENCE AND MATHEMATICS DIVISION		
Agriculture (6202)	-	5,250
Mathematics (6203)	309,883	352,900
Physics (6205)	61,366	34,358
Biology (6207)	655,743	581,597
Chemistry (6209)	211,953	181,011
Geology (6211)	57,925	68,093
Physical Education (6213)	259,269	298,812
	1,556,139	1,522,021
ALLIED HEALTH SCIENCES DIVISION		

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Associate Degree Nursing (6403)	1,032,993	1,087,524
Licensed Vocational Nursing - Victoria Day Program (6416)	429,243	470,489
Licensed Vocational Nursing - Gonzales (6421)	258,138	254,752
Licensed Vocational Nursing - Cuero (6425)	172,286	172,082
Licensed Vocational Nursing - Hallettsville (6429)	277,235	282,444
Respiratory Therapy Technology (6433)	261,962	273,238
Medical Laboratory Technology (6435)	22,515	127,362
Physical Therapy Assistant (6439)	166,982	158,079
	<u>2,621,354</u>	<u>2,825,970</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	90,073	103,563
Business Management (6505)	94,275	143,284
Computer Information Systems (6509)	328,036	405,470
Emergency Medical Technology (6511)	160,417	184,826
Police Academy (6513)	130,111	175,260
Process Technology (6515)	89,378	136,625
Electronics and Instrumentation (6517)	251,307	218,347
Welding (6519)	111,909	112,468
Criminal Justice (6521)	20,050	20,884
Fire Technology (6523)	165,698	137,549
Oil & Gas Technology/Shale NET (6533)	74,333	-
Machining (6535)	74,334	-
Industrial Maintenance (6537)	74,333	-
	<u>1,664,254</u>	<u>1,638,276</u>
TOTAL INSTRUCTION: CREDIT COURSES	<u>8,435,127</u>	<u>8,674,001</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	2,160	600
Language Communications (4117)	2,675	990
Accounting (4118)	650	-
Computer Information Systems (4120)	6,400	7,940
Dietary Food Service (4121)	-	350
Real Estate (4122)	-	10
Photography (4123)	-	410
Law Enforcement (4125)	2,000	3,775
Industrial Technology (4130)	140,670	84,390

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Allied Health (4134)	239,299	151,173
Emergency Medical Services (4135)	75,230	67,569
	<u>469,084</u>	<u>317,207</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>469,084</u>	<u>317,207</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	7,050	6,550
Language Communications (4202)	1,650	1,650
Accounting (4203)	-	560
Computer Information Systems (4205)	5,500	5,500
Truck Driving (4214)	700	1,100
Industrial Technology (4215)	12,250	8,600
Emergency Medical Services (4220)	25,550	15,600
Skills Development (4299)	59,242	79,639
	<u>111,942</u>	<u>119,199</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>111,942</u>	<u>119,199</u>
INSTRUCTION: NON-DEPARTMENTAL		
Instructional Technology Initiative (6047)	3,000	40,350
	<u>3,000</u>	<u>40,350</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>3,000</u>	<u>40,350</u>
TOTAL INSTRUCTION EXPENDITURES	<u>9,019,153</u>	<u>9,150,757</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	2,800	4,030
Lifelong Learning Institute (4303)	17,970	17,518
Summer Camps (4305)	10,270	5,330
Motorcycle Safety (4308)	34,085	20,545
Truck Driving (4311)	192,190	107,915
	<u>257,315</u>	<u>155,338</u>
TOTAL PUBLIC SERVICE EXPENDITURES	<u>257,315</u>	<u>155,338</u>

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	122,981	122,837
Non-Credit Instruction - Tech Plan (4010)	5,000	33,600
Division, Office, Continuing Education (4111)	229,045	222,901
Office, Vice President of Instruction (6001)	186,801	179,922
Gonzales Center Office (6010)	272,937	277,131
Calhoun County Center Office (6012)	109,616	124,097
Academic Assessment (6015)	179,594	163,611
Teaching & Learning Center (6018)	169,570	114,021
Quality Enhancement Plan (6020)	236,982	77,026
Stormont Lectures (6028)	-	-
Lyceum (6035)	37,850	37,850
Distance Education (6038)	186,887	278,125
Faculty Staff Development (6041)	29,000	29,000
Faculty Senate (6044)	-	1,150
Division Office, Academic Foundations (6071)	153,671	149,200
Division Office, Liberal Arts (6101)	2,191	2,163
Division Office, Science & Mathematics (6201)	130,209	126,248
Division Office, Career & Technical Education (6501)	106,767	116,603
Library (6701)	503,372	514,421
Local History (6702)	14,417	14,659
TOTAL ACADEMIC SUPPORT EXPENDITURES	2,676,890	2,584,565
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	165,037	160,238
Registrar (5003)	266,230	276,472
Advising/Counseling (5004)	372,819	384,689
Financial Aid (5005)	310,057	310,435
Student Activities (5006)	109,914	116,430
Student Testing & Assessment (5008)	171,648	205,340
The Tutoring Center (5011)	229,084	204,098
Pre-College Programs (5012)	177,402	206,397
Student Services - Tech Plan (5090)	-	6,000
TOTAL STUDENT SERVICES EXPENDITURES	1,802,191	1,870,099
INSTITUTIONAL SUPPORT		

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
President (1001)	283,138	279,477
Governing Board (1003)	3,316	28,258
Office, Vice President of Administrative Services (2001)	117,526	113,408
Business Office (2002)	239,198	228,817
Business Office: A/R - Payments (2003)	109,964	108,891
Purchasing (2006)	75,351	88,796
Central Stores (2007)	28,244	27,649
Human Resources (2010)	200,188	201,184
Faculty/Staff Development (2012)	2,000	12,000
Technology Services (2015)	575,211	255,742
Campus Security (2040)	343,562	300,115
Campus Safety Plan (2045)	313,760	398,100
Institutional Support - Tech Plan (2090)	1,021,368	1,021,746
Office, Director of Special Projects (3001)	34,309	32,511
Planning & Assessment (3003)	-	104,020
College Advancement (4002)	118,061	116,177
Foundation Advancement (4003)	154,272	157,352
Marketing & Communications (4005)	402,797	396,023
Printing & Mail Service (4006)	185,903	129,103
Central Telephone Service (4007)	49,260	33,350
Sponsored Research Office (4009)	79,218	78,774
Reaffirmation - SACS (6014)	10,000	40,000
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	14,800	14,800
College Information System (6050)	229,188	236,837
General Institutional (7001)	244,000	225,500
TOTAL INSTITUTIONAL SUPPORT	4,870,134	4,664,130
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	406,524	359,857
Building Maintenance (2029)	663,501	585,694
Custodial Services (2032)	656,126	553,872
Grounds Maintenance (2035)	234,783	205,319
Utilities (2036)	1,353,036	1,352,333
Major Repairs & Renovations (2037)	225,674	438,108
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	3,539,644	3,495,183
UNALLOCATED STAFF BENEFITS		

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Unallocated Staff Benefits (7501)	3,588,508	3,028,910
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	3,588,508	3,028,910
SCHOLARSHIPS AND FELLOWSHIPS	125,000	375,000
AUXILIARY SERVICES		
Welder Center for the Performing Arts (1011)	170,527	160,588
Bookstore (2061)	2,736,698	2,807,263
The Cove Convenience Store (2066)	-	133,232
Subway (2067)	-	150,774
Cafe Espresso (2068)	-	47,376
The Grind (2069)	-	47,591
Auditoriums Management (2080)	47,278	48,577
Official Functions (4051)	28,816	29,258
Institutional Scholarships	49,000	49,000
Conference Center (4090)	186,404	-
Student Center Operations (5051)	31,711	35,594
Student Activities - Student Organizations (5052)	35,346	36,346
Coin Operated Copiers (6706)	13,510	12,016
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	3,299,290	3,557,615
BONDED DEBT SERVICE		
2006 Tax Bonds (7802)	797,462	796,938
2010 Combined Fee Revenue Refunding Bonds (7805)	441,350	443,750
2012 Limited Tax Refunding Bonds (7806)	357,550	359,350
2013 Limited Tax Bonds (7807)	1,467,762	1,411,469
TOTAL BONDED DEBT SERVICE EXPENDITURES	3,064,124	3,011,507

**Victoria College
Operating Budget
Expenditure Summary
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
RESERVE FOR CONTINGENCY		
Reserve for Contingency (N/A)	-	266,122
TOTAL RESERVE FOR CONTINGENCY	-	266,122
TOTAL EXPENDITURES	<u>\$ 32,242,249</u>	<u>\$ 32,159,226</u>

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	\$ 103,749	\$ 101,023
Allocations	1,416	758
Departmental Charges	710	710
Supplies	250	2,150
Training and Conference Fees	750	500
Travel	500	1,000
Other Operating Expenditures	300	500
	<u>107,675</u>	<u>106,641</u>
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	<u>12,204</u>	<u>6,936</u>
	12,204	6,936
DEVELOPMENTAL ENGLISH - CALHOUN (6073)		
Salaries and Wages		
Faculty	<u>2,268</u>	<u>4,536</u>
	2,268	4,536
DEVELOPMENTAL ENGLISH - TOTAL (6073)		
	122,147	118,113
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	205,123	233,676
Allocations	1,620	758
Departmental Charges	735	875
Supplies	500	200
Training and Conference Fees	750	200
Travel	<u>1,000</u>	<u>1,000</u>
	209,728	236,709
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	<u>20,610</u>	<u>18,810</u>
	20,610	18,810
DEVELOPMENTAL MATHEMATICS - CALHOUN (6077)		

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Salaries and Wages		
Faculty	4,536	6,804
	<u>4,536</u>	<u>6,804</u>
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	234,874	262,323
 STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	35,677	96,800
Professional	48,213	24,588
Allocations	1,224	758
Departmental Charges	735	560
Supplies	500	100
Training and Conference Fees	750	-
Travel	500	500
Other Operating Expenditures	<u>200</u>	<u>100</u>
	87,799	123,406
 STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		
Faculty	<u>8,604</u>	<u>8,604</u>
	8,604	8,604
 STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	<u>1,701</u>	<u>3,402</u>
	<u>1,701</u>	<u>3,402</u>
STRATEGIC LEARNING - TOTAL (6079)	98,104	135,412
 TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>455,125</u>	<u>515,848</u>
 ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	514,601	584,603
Professional	78,918	77,372
Allocations	4,620	4,758
Departmental Charges	2,650	2,650
Advertising and Public Relations	100	100
Supplies	200	200
Travel	500	500

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Other Operating Expenditures	1,150	1,150
	602,739	671,333
ENGLISH - GONZALES (6103)		
Salaries and Wages		
Faculty	17,208	-
	17,208	-
ENGLISH - TOTAL (6103)	619,947	671,333
SPEECH (6105)		
Salaries and Wages		
Faculty	176,952	175,673
Non-Exempt Staff	3,807	3,732
Allocations	2,268	1,958
Departmental Charges	210	210
Supplies	100	100
	183,337	181,673
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	40,020	42,000
Allocations	916	758
Departmental Charges	10	110
Supplies	100	100
	41,046	42,968
ART (6109)		
Salaries and Wages		
Faculty	128,682	125,040
Non-Exempt Staff	5,537	5,428
Student Workers	-	3,780
Allocations	1,668	16,358
Departmental Charges	3,315	3,415
Professional and Contracted Services	300	675
Advertising and Public Relations	400	400
Supplies	12,000	12,000
Travel	1,000	1,000
Other Operating Expenditures	1,100	1,400
	154,002	169,496

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
MUSIC (6111)		
Salaries and Wages		
Faculty	171,101	170,359
Non-Exempt Staff	3,461	3,393
Allocations	1,668	1,558
Departmental Charges	1,950	1,250
Professional and Contracted Services	8,500	7,500
Rental Expenditures	3,375	5,575
Supplies	2,000	2,000
Travel	3,000	3,000
Other Operating Expenditures	<u>8,800</u>	<u>8,300</u>
	203,855	202,935
PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	6,804	7,200
Allocations	816	758
Departmental Charges	60	60
Supplies	<u>25</u>	<u>25</u>
	7,705	8,043
DRAMA (6115)		
Salaries and Wages		
Faculty	37,521	37,350
Non-Exempt Staff	1,731	1,696
Allocations	1,068	758
Supplies	100	100
Other Operating Expenditures	<u>300</u>	<u>300</u>
	40,720	40,204
HISTORY (6303)		
Salaries and Wages		
Faculty	266,711	266,538
Non-Exempt Staff	7,267	7,125
Allocations	2,268	1,558
Departmental Charges	970	970
Supplies	50	50
Travel	<u>300</u>	<u>300</u>
	277,566	276,541

**Victoria College
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Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
HISTORY - GONZALES (6303)		
Salaries and Wages		
Faculty	17,208	-
	<u>17,208</u>	<u>-</u>
HISTORY - TOTAL (6303)	294,774	276,541
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	194,188	191,289
Non-Exempt Staff	5,537	5,428
Allocations	2,064	1,958
Departmental Charges	520	520
Supplies	100	100
Travel	100	100
	<u>202,509</u>	<u>199,395</u>
GEOGRAPHY (6307)		
Salaries and Wages		
Faculty	24,746	24,392
Allocations	1,020	758
Departmental Charges	120	120
Supplies	50	50
	<u>25,936</u>	<u>25,320</u>
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	95,600	94,519
Non-Exempt Staff	1,731	1,696
Allocations	1,260	1,158
Departmental Charges	230	230
Supplies	50	50
Other Operating Expenditures	100	100
	<u>98,971</u>	<u>97,753</u>
ECONOMICS (6311)		
Salaries and Wages		
Faculty	75,653	69,501
Non-Exempt Staff	1,731	1,696
Allocations	1,260	1,158
Departmental Charges	230	230
Supplies	50	50

**Victoria College
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	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Travel	50	50
	<u>78,974</u>	<u>72,685</u>
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	170,115	174,165
Non-Exempt Staff	3,807	3,732
Allocations	1,668	1,558
Departmental Charges	230	230
Supplies	50	50
Other Operating Expenditures	75	75
	<u>175,945</u>	<u>179,810</u>
PSYCHOLOGY - GONZALES (6313)		
Salaries and Wages		
Faculty	7,002	-
	<u>7,002</u>	<u>-</u>
PSYCHOLOGY - TOTAL (6313)	182,947	179,810
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		
Faculty	3,402	3,600
Departmental Charges	80	80
Supplies	50	50
	<u>3,532</u>	<u>3,730</u>
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	<u>2,138,255</u>	<u>2,171,886</u>
SCIENCE AND MATHEMATICS DIVISION		
AGRICULTURE (6202)		
Salaries and Wages		
Faculty	-	3,600
Supplies	-	450
Travel	-	1,200
	<u>-</u>	<u>5,250</u>
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	283,950	334,742
Non-Exempt Staff	-	-
Student Workers	1,500	1,500

**Victoria College
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Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Allocations	2,424	2,758
Departmental Charges	2,100	2,100
Training and Conference Fees	1,000	1,000
	290,974	342,100
 MATHEMATICS - GONZALES (6203)		
Salaries and Wages		
Faculty	8,604	-
	8,604	-
 MATHEMATICS - CALHOUN (6203)		
Salaries and Wages		
Faculty	10,305	10,800
	10,305	10,800
 MATHEMATICS - TOTAL (6203)		
	309,883	352,900
 PHYSICS (6205)		
Salaries and Wages		
Faculty	56,542	25,200
Allocations	1,224	5,558
Departmental Charges	50	50
Professional and Contracted Services	250	250
Supplies	3,300	3,300
	61,366	34,358
 BIOLOGY (6207)		
Salaries and Wages		
Faculty	563,117	473,823
Non-Exempt Staff	21,222	20,246
Allocations	4,224	6,758
Departmental Charges	800	810
Professional and Contracted Services	4,000	4,000
Advertising and Public Relations	1,060	1,060
Supplies	16,000	16,000
Travel	3,000	3,000
Other Operating Expenditures	100	100
	613,523	525,797
 BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	37,818	52,200

**Victoria College
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	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Supplies	1,000	-
	38,818	52,200
BIOLOGY - CALHOUN (6207)		
Salaries and Wages		
Faculty	3,402	3,600
	3,402	3,600
BIOLOGY - TOTAL (6207)	655,743	581,597
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	170,274	137,116
Non-Exempt Staff	9,095	8,677
Allocations	1,824	1,558
Departmental Charges	200	210
Professional and Contracted Services	250	250
Rental Expenditures	150	750
Supplies	9,000	9,000
Other Operating Expenditures	50	50
	190,843	157,611
CHEMISTRY - GONZALES (6209)		
Salaries and Wages		
Faculty	15,606	19,800
Supplies	500	-
	16,106	19,800
CHEMISTRY - CALHOUN (6209)		
Salaries and Wages		
Faculty	5,004	3,600
	5,004	3,600
CHEMISTRY - TOTAL (6209)	211,953	181,011
GEOLOGY (6211)		
Salaries and Wages		
Faculty	54,896	65,220
Allocations	1,224	1,158
Departmental Charges	150	160
Supplies	250	150
Travel	1,400	1,400

**Victoria College
Operating Budget
Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Other Operating Expenditures	<u>5</u>	<u>5</u>
	57,925	68,093
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	199,043	238,894
Student Workers	10,000	10,000
Allocations	2,016	1,958
Departmental Charges	550	550
Professional and Contracted Services	1,000	1,000
Rental Expenditures	5,760	4,320
Supplies	2,500	2,500
Travel	-	300
Other Operating Expenditures	2,440	1,240
Capital Outlay	<u>25,556</u>	<u>27,250</u>
	248,865	288,012
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	<u>5,202</u>	<u>5,400</u>
	5,202	5,400
PHYSICAL EDUCATION - CALHOUN (6213)		
Salaries and Wages		
Faculty	<u>5,202</u>	<u>5,400</u>
	<u>5,202</u>	<u>5,400</u>
PHYSICAL EDUCATION - TOTAL (6213)	<u>259,269</u>	<u>298,812</u>
TOTAL SCIENCE AND MATHEMATICS DIVISION	<u>1,556,139</u>	<u>1,522,021</u>
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	935,772	994,990
Professional	43,235	42,387
Non-Exempt Staff	26,814	26,288
Allocations	7,272	5,959
Departmental Charges	10,000	10,000
Professional and Contracted Services	100	100
Supplies	6,000	4,000

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Training and Conference Fees	500	500
Travel	2,500	2,500
Other Operating Expenditures	800	800
	<u>1,032,993</u>	<u>1,087,524</u>
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	336,565	354,914
Professional	25,912	25,404
Non-Exempt Staff	33,149	19,355
Allocations	3,156	38,759
Departmental Charges	4,800	4,800
Professional and Contracted Services	175	175
Supplies	5,200	5,996
Travel	1,986	1,986
Other Operating Expenditures	18,300	19,100
	<u>429,243</u>	<u>470,489</u>
LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	224,229	214,653
Professional	3,465	3,397
Non-Exempt Staff	15,150	14,853
Allocations	1,464	-
Supplies	1,400	2,196
Travel	11,380	7,223
Other Operating Expenditures	-	11,380
	<u>258,138</u>	<u>254,752</u>
LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	137,261	132,927
Professional	3,465	3,397
Non-Exempt Staff	8,461	8,295
Allocations	1,056	8,800
Departmental Charges	700	700
Rental Expenditures	5,794	2,818
Supplies	750	1,346
Travel	4,329	4,329

**Victoria College
Operating Budget
Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Other Operating Expenditures	10,470	9,470
	172,286	172,082
LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	210,725	207,200
Professional	3,465	3,397
Non-Exempt Staff	28,734	28,172
Allocations	1,656	13,200
Departmental Charges	1,150	1,150
Advertising and Public Relations	975	975
Rental Expenditures	9,394	6,418
Supplies	1,450	2,246
Travel	8,306	8,306
Other Operating Expenditures	11,380	11,380
	277,235	282,444
RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	229,268	227,146
Professional	19,956	21,928
Non-Exempt Staff	4,290	4,205
Allocations	2,148	11,159
Departmental Charges	800	800
Professional and Contracted Services	50	50
Rental Expenditures	800	800
Supplies	500	500
Travel	250	750
Other Operating Expenditures	3,900	3,900
Capital Outlay	-	2,000
	261,962	273,238
MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	6,237	94,544
Professional	-	6,427
Non-Exempt Staff	4,290	4,207
Allocations	888	1,159
Departmental Charges	350	350
Professional and Contracted Services	2,750	5,500
Supplies	6,300	12,600

**Victoria College
Operating Budget
Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Travel	-	100
Other Operating Expenditures	1,700	2,475
	<u>22,515</u>	<u>127,362</u>
PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	157,562	148,670
Allocations	1,620	1,559
Departmental Charges	700	700
Professional and Contracted Services	500	500
Advertising and Public Relations	350	350
Supplies	1,000	1,000
Travel	1,000	1,000
Other Operating Expenditures	4,250	4,300
	<u>166,982</u>	<u>158,079</u>
TOTAL ALLIED HEALTH SCIENCES DIVISION	<u>2,621,354</u>	<u>2,825,970</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	85,250	98,447
Non-Exempt Staff	2,951	2,892
Allocations	1,272	1,159
Departmental Charges	400	400
Advertising and Public Relations	-	200
Supplies	200	415
Other Operating Expenditures	-	50
	<u>90,073</u>	<u>103,563</u>
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	86,256	132,548
Non-Exempt Staff	6,303	2,892
Allocations	1,356	6,759
Departmental Charges	110	110
Advertising and Public Relations	200	200
Supplies	50	750
Travel	-	25
	<u>94,275</u>	<u>143,284</u>

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
COMPUTER INFORMATION SYSTEMS (6509)		
Salaries and Wages		
Faculty	296,545	297,684
Non-Exempt Staff	6,302	2,892
Employee Benefits	210	210
Allocations	2,352	79,559
Departmental Charges	1,600	1,600
Advertising and Public Relations	200	200
Supplies	12,125	17,125
Travel	300	300
Other Operating Expenditures	-	300
Capital Outlay	5,000	5,600
	324,634	405,470
COMPUTER INFORMATION SYSTEMS - GONZALES (6509)		
Salaries and Wages		
Faculty	3,402	-
	3,402	-
COMPUTER INFORMATION SYSTEMS - TOTAL (6509)		
	328,036	405,470
EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	127,518	149,559
Professional	13,665	13,903
Non-Exempt Staff	4,290	4,205
Allocations	1,344	1,559
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
	160,417	184,826
POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	60,000	71,198
Professional	30,341	29,746
Non-Exempt Staff	4,290	4,207
Employee Benefits	1,080	-

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Allocations	1,800	9,159
Departmental Charges	-	1,800
Professional and Contracted Services	-	100
Advertising and Public Relations	1,000	1,600
Rental Expenditures	-	800
Supplies	30,000	30,000
Training and Conference Fees	-	50
Travel	1,000	1,000
Other Operating Expenditures	600	600
Capital Outlay	-	25,000
	130,111	175,260
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	63,770	77,670
Non-Exempt Staff	6,302	2,892
Allocations	1,356	24,759
Departmental Charges	650	850
Professional and Contracted Services	10,000	16,390
Advertising and Public Relations	200	400
Supplies	2,000	2,264
Travel	-	300
Other Operating Expenditures	100	100
Capital Outlay	5,000	11,000
	89,378	136,625
ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	218,142	199,482
Non-Exempt Staff	6,303	2,892
Allocations	2,148	1,159
Departmental Charges	675	675
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	100	100
Supplies	16,654	6,754
Travel	150	150
Other Operating Expenditures	135	135
Capital Outlay	5,000	5,000
	251,307	218,347
WELDING (6519)		

**Victoria College
Operating Budget
Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Salaries and Wages		
Faculty	82,331	83,462
Non-Exempt Staff	2,951	2,892
Allocations	1,272	759
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	80
Capital Outlay	<u>1,500</u>	<u>1,500</u>
	111,909	112,468
CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	18,909	19,800
Allocations	816	759
Departmental Charges	150	150
Supplies	125	125
Other Operating Expenditures	<u>50</u>	<u>50</u>
	20,050	20,884
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	83,079	53,298
Professional	30,341	29,745
Non-Exempt Staff	4,290	4,207
Allocations	1,488	759
Departmental Charges	750	750
Professional and Contracted Services	-	3,040
Advertising and Public Relations	500	500
Rental Expenditures	13,800	13,800
Supplies	11,700	11,700
Travel	2,000	2,000
Other Operating Expenditures	250	250
Capital Outlay	<u>17,500</u>	<u>17,500</u>
	165,698	137,549
OIL & GAS TECHNOLOGY/SHALE NET (6533)		
Salaries and Wages		
Faculty	50,000	-

**Victoria College
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Instruction: Credit Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Non-Exempt Staff	9,333	-
Supplies	15,000	-
	<u>74,333</u>	<u>-</u>
MACHINING (6535)		
Salaries and Wages		
Faculty	50,000	-
Non-Exempt Staff	9,334	-
Supplies	15,000	-
	<u>74,334</u>	<u>-</u>
INDUSTRIAL MAINTENANCE (6537)		
Salaries and Wages		
Faculty	50,000	-
Non-Exempt Staff	9,333	-
Supplies	15,000	-
	<u>74,333</u>	<u>-</u>
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	<u>1,664,254</u>	<u>1,638,276</u>
TOTAL INSTRUCTION - CREDIT COURSES	<u>\$ 8,435,127</u>	<u>\$ 8,674,001</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 500	\$ 360
Departmental Charges	-	10
Professional and Contracted Services	1,560	130
Supplies	<u>100</u>	<u>100</u>
	2,160	600
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Faculty	540	500
Professional and Contracted Services	585	240
Supplies	<u>200</u>	<u>250</u>
	1,325	990
LANGUAGE COMMUNICATIONS - GONZALES (4117)		
Salaries and Wages		
Faculty	1,000	-
Supplies	<u>350</u>	<u>-</u>
	1,350	-
LANGUAGE COMMUNICATIONS - TOTAL (4120)		
	2,675	990
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	<u>650</u>	<u>-</u>
	650	-
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	2,000	3,780
Departmental Charges	-	10
Professional and Contracted Services	1,300	720
Supplies	<u>1,900</u>	<u>1,900</u>
	5,200	6,410
COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		
Faculty	500	500

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Departmental Charges	-	10
Supplies	200	200
	700	710
COMPUTER INFORMATION SYSTEMS - CALHOUN (4120)		
Salaries and Wages		
Faculty	400	600
Professional and Contracted Services	-	120
Supplies	100	100
	500	820
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	6,400	7,940
DIETARY FOOD SERVICE (4121)		
Salaries and Wages		
Faculty	-	250
Supplies	-	100
	-	350
REAL ESTATE (4122)		
Departmental Charges	-	10
	-	10
PHOTOGRAPHY (4123)		
Salaries and Wages		
Faculty	-	360
Supplies	-	50
	-	410
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	2,000	2,000
Departmental Charges	-	25
Professional and Contracted Services	-	1,500
Supplies	-	250
	2,000	3,775
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	22,740	22,080
Departmental Charges	10	-
Supplies	8,000	5,000

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Other Operating Expenditures	250	250
	31,000	27,330
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Salaries and Wages		
Faculty	47,500	8,160
Supplies	7,000	5,000
Travel	200	-
	54,700	13,160
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	36,570	33,600
Supplies	18,000	10,000
Travel	400	300
	54,970	43,900
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	140,670	84,390
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	151,625	111,859
Professional	18,128	-
Allocations	1,356	758
Departmental Charges	1,300	1,000
Professional and Contracted Services	-	11,376
Supplies	5,000	3,500
Travel	2,000	2,000
Other Operating Expenditures	150	180
	179,559	130,673
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	24,600	6,000
Professional	8,976	-
Allocations	132	-
Professional and Contracted Services	-	9,000
Supplies	1,000	500
	34,708	15,500

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	15,600	4,500
Professional	8,800	-
Allocations	132	-
Supplies	500	500
	<u>25,032</u>	<u>5,000</u>
ALLIED HEALTH - TOTAL (4134)	239,299	151,173
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	14,300	10,000
Professional	46,358	45,449
Non-Exempt Staff	5,363	5,257
Allocations	1,284	758
Departmental Charges	225	225
Professional and Contracted Services	2,400	500
Supplies	4,000	4,000
Training and Conference Fees	200	250
Travel	1,000	1,000
Other Operating Expenditures	100	130
	<u>75,230</u>	<u>67,569</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>469,084</u>	<u>317,207</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 469,084</u>	<u>\$ 317,207</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 3,000	\$ 3,000
Departmental Charges	50	50
Professional and Contracted Services	3,000	3,000
Supplies	<u>1,000</u>	<u>500</u>
	7,050	6,550
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	1,200	1,200
Supplies	<u>450</u>	<u>450</u>
	1,650	1,650
ACCOUNTING (4203)		
Salaries and Wages		
Faculty	-	360
Supplies	<u>-</u>	<u>200</u>
	-	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	500	750
Supplies	<u>200</u>	<u>350</u>
	700	1,100

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	5,000	3,000
Allocations	-	3,600
Professional and Contracted Services	5,000	-
Supplies	2,000	2,000
Other Operating Expenditures	250	-
	<u>12,250</u>	<u>8,600</u>
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	17,000	10,000
Departmental Charges	50	100
Supplies	8,000	5,000
Travel	500	500
	<u>25,550</u>	<u>15,600</u>
SKILLS DEVELOPMENT (4299)		
Salaries and Wages		
Professional	58,834	72,268
Non-Exempt Staff	-	6,571
Allocations	408	800
	<u>59,242</u>	<u>79,639</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>111,942</u>	<u>119,199</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>\$ 111,942</u>	<u>\$ 119,199</u>

**Victoria College
Operating Budget
Instruction: Non-Departmental
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 3,000	\$ 17,800
Capital Outlay	-	22,550
	3,000	40,350
TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	3,000	40,350
TOTAL INSTRUCTION: NON-DEPARTMENTAL	\$ 3,000	\$ 40,350

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 1,200	\$ 1,500
Professional and Contracted Services	520	480
Supplies	150	150
	1,870	2,130
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	400	900
Professional and Contracted Services	-	120
Supplies	150	150
	550	1,170
PERSONAL ENRICHMENT - CALHOUN (4301)		
Salaries and Wages		
Faculty	200	500
Professional and Contracted Services	180	180
Supplies	-	50
	380	730
PERSONAL ENRICHMENT - TOTAL (4301)	2,800	4,030
LIFELONG LEARNING INSTITUTE (4303)		
Salaries and Wages		
Non-Exempt Staff	15,912	16,068
Allocations	408	-
Departmental Charges	250	250
Advertising and Public Relations	400	400
Supplies	800	800
Travel	200	-
	17,970	17,518
SUMMER CAMPS (4305)		
Salaries and Wages		
Faculty	1,600	3,600
Departmental Charges	530	730
Professional and Contracted Services	6,800	-

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Advertising and Public Relations	190	-
Supplies	100	1,000
	9,220	5,330
SUMMER CAMPS - GONZALES (4305)		
Salaries and Wages		
Faculty	300	-
Supplies	200	-
	500	-
SUMMER CAMPS - CALHOUN (4305)		
Salaries and Wages		
Faculty	400	-
Supplies	150	-
	550	-
SUMMER CAMPS - TOTAL (4305)	10,270	5,330
MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	19,250	14,580
Departmental Charges	125	175
Professional and Contracted Services	2,100	2,000
Advertising and Public Relations	235	490
Supplies	7,000	2,800
Training and Conference Fees	150	275
Travel	225	-
Other Operating Expenditures	-	225
Capital Outlay	5,000	-
	34,085	20,545
TRUCK DRIVING (4311)		
Departmental Charges	270	120
Professional and Contracted Services	133,350	72,875
Advertising and Public Relations	-	300
Rental Expenditures	9,270	9,000
Supplies	5,000	2,250
Travel	300	-
	148,190	84,545
TRUCK DRIVING - GONZALES (4311)		

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Departmental Charges	25	25
Professional and Contracted Services	43,975	23,320
Supplies	-	25
	44,000	23,370
 TRUCK DRIVING - TOTAL (4311)	 192,190	 107,915
 TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	 257,315	 155,338
 TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES	 \$ 257,315	 \$ 155,338

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 86,498	\$ 86,312
Non-Exempt Staff	15,297	14,997
Student Workers	15,000	15,000
Employee Benefits	840	840
Allocations	2,016	2,358
Departmental Charges	900	900
Supplies	2,430	2,430
	<u>122,981</u>	<u>122,837</u>
NON-CREDIT INSTRUCTION - TECH PLAN (4010)		
Professional and Contracted Services	5,000	5,000
Supplies	-	3,100
Capital Outlay	-	25,500
	<u>5,000</u>	<u>33,600</u>
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	132,759	123,091
Non-Exempt Staff	58,456	48,868
Student Workers	21,020	11,020
Employee Benefits	840	714
Allocations	2,820	26,358
Departmental Charges	4,000	3,700
Professional and Contracted Services	250	250
Advertising and Public Relations	2,000	1,500
Supplies	1,900	1,800
Training and Conference Fees	1,000	1,000
Travel	3,500	4,000
Other Operating Expenditures	500	600
	<u>229,045</u>	<u>222,901</u>
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		
Salaries and Wages		
Professional	117,128	112,579
Non-Exempt Staff	46,813	45,895
Employee Benefits	840	840

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Allocations	1,620	1,558
Departmental Charges	650	1,300
Professional and Contracted Services	15,000	12,000
Advertising and Public Relations	-	500
Supplies	500	500
Training and Conference Fees	2,000	2,000
Travel	2,000	2,000
Other Operating Expenditures	250	750
	186,801	179,922
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	164,023	112,000
Non-Exempt Staff	15,150	26,301
Student Workers	5,000	5,000
Supplemental Salaries and Wages	5,000	5,000
Employee Benefits	480	480
Allocations	1,404	28,000
Departmental Charges	6,000	5,000
Professional and Contracted Services	8,000	6,200
Advertising and Public Relations	500	500
Rental Expenditures	8,255	5,000
Supplies	16,500	16,700
Travel	2,000	1,500
Utilities	32,500	35,500
Other Operating Expenditures	8,125	28,750
Capital Outlay	-	1,200
	272,937	277,131
CALHOUN COUNTY CENTER OFFICE (6012)		
Salaries and Wages		
Professional	62,222	61,002
Non-Exempt Staff	26,814	26,287
Supplemental Salaries and Wages	1,500	2,500
Employee Benefits	480	480
Allocations	804	17,600
Departmental Charges	2,050	2,050
Advertising and Public Relations	300	300
Rental Expenditures	6,196	3,378
Supplies	1,000	2,000

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Travel	500	-
Utilities	4,000	4,000
Other Operating Expenditures	3,750	4,300
Capital Outlay	-	200
	109,616	124,097
ACADEMIC ASSESSMENT (6015)		
Salaries and Wages		
Faculty	75,748	74,263
Professional	76,000	51,500
Non-Exempt Staff	-	29,790
Allocations	2,016	1,558
Professional and Contracted Services	18,830	4,000
Supplies	2,500	500
Training and Conference Fees	1,500	-
Travel	3,000	2,000
	179,594	163,611
TEACHING & LEARNING CENTER (6018)		
Salaries and Wages		
Faculty	52,497	46,824
Professional	101,249	58,064
Allocations	1,824	1,558
Departmental Charges	1,500	-
Advertising and Public Relations	2,000	-
Supplies	2,000	-
Training and Conference Fees	750	-
Travel	1,500	2,575
Other Operating Expenditures	6,250	-
	169,570	114,021
QUALITY ENHANCEMENT PLAN (6020)		
Salaries and Wages		
Faculty	66,465	55,323
Professional	45,000	-
Non-Exempt Staff	75,401	-
Supplemental Salaries and Wages	12,000	-
Allocations	2,616	1,158
Departmental Charges	5,500	1,220
Professional and Contracted Services	-	4,075

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Advertising and Public Relations	1,500	2,000
Supplies	1,000	1,000
Training and Conference Fees	5,350	750
Travel	6,250	3,750
Other Operating Expenditures	15,900	7,750
	<u>236,982</u>	<u>77,026</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	600
Agency Transfer In	(3,800)	(3,800)
	<u>-</u>	<u>-</u>
LYCEUM (6035)		
Departmental Charges	800	-
Advertising and Public Relations	500	1,000
Rental Expenditures	2,700	3,000
Supplies	100	100
Travel	2,000	2,000
Other Operating Expenditures	31,750	31,750
	<u>37,850</u>	<u>37,850</u>
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	60,737	92,545
Non-Exempt Staff	5,451	102,157
Student Workers	-	6,000
Supplemental Salaries and Wages	6,000	10,000
Employee Benefits	630	630
Allocations	1,068	3,958
Departmental Charges	800	800
Professional and Contracted Services	50,295	58,235
Supplies	250	250
Training and Conference Fees	1,500	1,000
Travel	3,000	2,000
Other Operating Expenditures	550	550
	<u>130,281</u>	<u>278,125</u>

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
DISTANCE EDUCATION - GONZALES (6038)		
Salaries and Wages		
Non-Exempt Staff	34,606	-
	34,606	-
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Non-Exempt Staff	22,000	-
	22,000	-
DISTANCE EDUCATION - TOTAL (6038)	186,887	278,125
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	29,000	29,000
	29,000	29,000
FACULTY SENATE (6044)		
Departmental Charges	-	175
Travel	-	975
	-	1,150
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Faculty	-	515
Professional	77,816	76,290
Non-Exempt Staff	26,520	28,922
Student Tutors	42,840	16,200
Allocations	1,620	23,158
Departmental Charges	800	715
Advertising and Public Relations	500	500
Supplies	600	500
Training and Conference Fees	1,400	1,400
Travel	1,000	500
Other Operating Expenditures	575	500
	153,671	149,200
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Salaries and Wages		
Faculty	1,000	1,030
Allocations	816	758

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Departmental Charges	275	275
Supplies	100	100
	2,191	2,163
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	2,000	2,060
Professional	100,991	99,011
Student Workers	17,000	17,000
Allocations	1,224	1,158
Departmental Charges	2,125	650
Professional and Contracted Services	954	954
Supplies	500	-
Training and Conference Fees	5,250	5,250
Travel	150	150
Other Operating Expenditures	15	15
	130,209	126,248
DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Faculty	-	7,500
Professional	80,442	78,865
Non-Exempt Staff	8,851	8,677
Supplemental Salaries and Wages	-	5,000
Allocations	1,272	1,559
Departmental Charges	2,802	2,802
Advertising and Public Relations	4,475	4,475
Rental Expenditures	5,000	5,000
Supplies	200	200
Training and Conference Fees	750	750
Travel	2,900	1,700
Other Operating Expenditures	75	75
	106,767	116,603

**Victoria College
Operating Budget
Academic Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
LIBRARY (6701)		
Salaries and Wages		
Faculty	105,710	114,656
Professional	52,464	51,434
Non-Exempt Staff	154,393	151,366
Supplemental Salaries and Wages	-	6,560
Allocations	3,600	3,200
Departmental Charges	5,800	5,800
Professional and Contracted Services	57,400	57,400
Library Expenditures	115,055	115,055
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	4,800
	<u>503,372</u>	<u>514,421</u>
LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	11,234	11,484
Allocations	408	400
Departmental Charges	275	275
Professional and Contracted Services	100	100
Supplies	2,300	2,300
Travel	100	100
	<u>14,417</u>	<u>14,659</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 2,676,890</u>	<u>\$ 2,584,565</u>

**Victoria College
Operating Budget
Student Services
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 116,946	\$ 112,405
Non-Exempt Staff	40,531	39,735
Supplemental Salaries and Wages	500	500
Employee Benefits	840	840
Allocations	1,620	1,558
Departmental Charges	225	225
Advertising and Public Relations	800	1,000
Supplies	1,000	1,400
Training and Conference Fees	625	625
Travel	1,300	1,300
Other Operating Expenditures	650	650
	165,037	160,238
REGISTRAR (5003)		
Salaries and Wages		
Professional	100,960	98,979
Non-Exempt Staff	138,441	147,230
Student Workers	2,000	3,500
Supplemental Salaries and Wages	4,000	2,000
Allocations	3,624	3,958
Departmental Charges	8,155	8,155
Supplies	2,000	3,225
Training and Conference Fees	1,150	2,275
Travel	3,000	3,500
Other Operating Expenditures	2,900	3,650
	266,230	276,472
ADVISING/COUNSELING (5004)		
Salaries and Wages		
Professional	275,101	270,461
Non-Exempt Staff	13,798	27,053
Supplemental Salaries and Wages	8,500	8,500
Allocations	4,020	3,958
Departmental Charges	5,250	6,350
Professional and Contracted Services	300	400
Advertising and Public Relations	18,000	19,000

**Victoria College
Operating Budget
Student Services
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Supplies	1,000	1,000
Training and Conference Fees	2,500	2,500
Travel	8,000	8,722
Other Operating Expenditures	36,350	36,745
	<u>372,819</u>	<u>384,689</u>
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	247,033	242,189
Non-Exempt Staff	30,129	29,538
Allocations	4,020	3,558
Departmental Charges	9,600	12,500
Professional and Contracted Services	8,000	5,000
Legal and Professional Fees	-	750
Advertising and Public Relations	500	1,500
Supplies	2,000	2,000
Training and Conference Fees	750	1,525
Travel	6,100	9,700
Other Operating Expenditures	1,925	2,175
	<u>310,057</u>	<u>310,435</u>
STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	47,381	46,451
Non-Exempt Staff	24,283	23,806
Student Workers	6,000	5,785
Supplemental Salaries and Wages	9,000	9,000
Employee Benefits	480	480
Allocations	1,620	6,358
Departmental Charges	1,650	2,050
Advertising and Public Relations	11,000	11,000
Supplies	700	700
Travel	5,000	5,000
Other Operating Expenditures	2,800	5,800
	<u>109,914</u>	<u>116,430</u>
STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	69,618	68,253
Non-Exempt Staff	36,516	51,824

**Victoria College
Operating Budget
Student Services
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Supplemental Salaries and Wages	3,000	3,000
Allocations	2,424	17,158
Departmental Charges	3,050	5,050
Professional and Contracted Services	55,000	57,000
Advertising and Public Relations	300	250
Supplies	1,000	1,500
Training and Conference Fees	100	165
Travel	500	1,000
Other Operating Expenditures	140	140
	171,648	205,340
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	147,103	138,655
Non-Exempt Staff	28,080	-
Student Tutors	45,000	45,000
Allocations	2,016	13,558
Departmental Charges	2,140	1,650
Professional and Contracted Services	285	285
Advertising and Public Relations	2,000	2,000
Supplies	100	100
Training and Conference Fees	300	300
Travel	1,500	1,500
Other Operating Expenditures	560	1,050
	229,084	204,098
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	118,302	120,815
Non-Exempt Staff	13,796	29,724
Student Workers	4,000	4,000
Employee Benefits	480	480
Allocations	2,424	5,958
Departmental Charges	9,650	11,920
Advertising and Public Relations	7,000	5,000
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	10,000	15,000
Other Operating Expenditures	8,150	9,900
	177,402	206,397

**Victoria College
Operating Budget
Student Services
2014 - 2015**

	Budget for the Year Ending	
	<u>August 31, 2015</u>	<u>August 31, 2014</u>
STUDENT SERVICES - TECH PLAN (5090)		
Capital Outlay	<u>-</u>	<u>6,000</u>
	<u>-</u>	<u>6,000</u>
 TOTAL STUDENT SERVICES	 <u>\$ 1,802,191</u>	 <u>\$ 1,870,099</u>

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 210,157	\$ 206,036
Non-Exempt Staff	44,151	43,285
Employee Benefits	14,848	14,848
Allocations	1,632	1,558
Advertising and Public Relations	1,500	2,000
Supplies	500	1,000
Training and Conference Fees	2,500	2,500
Travel	5,000	5,000
Other Operating Expenditures	2,850	3,250
	283,138	279,477
GOVERNING BOARD (1003)		
Allocations	816	758
Travel	2,500	2,500
Other Operating Expenditures	-	25,000
	3,316	28,258
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	110,797	106,495
Employee Benefits	840	840
Allocations	1,224	1,158
Departmental Charges	240	240
Advertising and Public Relations	100	100
Training and Conference Fees	650	650
Travel	2,750	3,000
Other Operating Expenditures	925	925
	117,526	113,408
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	151,128	110,926
Non-Exempt Staff	56,185	84,148
Supplemental Salaries and Wages	300	500
Allocations	2,424	2,758
Departmental Charges	5,800	6,300

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Professional and Contracted Services	6,350	6,750
Advertising and Public Relations	4,500	4,500
Supplies	1,850	1,850
Training and Conference Fees	485	585
Travel	3,100	3,100
Other Operating Expenditures	<u>7,076</u>	<u>7,400</u>
	239,198	228,817
BUSINESS OFFICE: A/R - Payments (2003)		
Salaries and Wages		
Non-Exempt Staff	100,815	99,533
Supplemental Salaries and Wages	1,225	1,500
Allocations	2,424	2,358
Departmental Charges	<u>5,500</u>	<u>5,500</u>
	109,964	108,891
PURCHASING (2006)		
Salaries and Wages		
Professional	52,689	51,656
Non-Exempt Staff	15,042	28,927
Allocations	1,620	1,558
Departmental Charges	1,075	1,075
Advertising and Public Relations	3,000	3,000
Supplies	400	400
Training and Conference Fees	425	425
Travel	1,000	1,000
Other Operating Expenditures	<u>100</u>	<u>755</u>
	75,351	88,796
CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	27,020	26,491
Allocations	1,224	1,158
Departmental Charges	(100,000)	(100,000)
Supplies	<u>100,000</u>	<u>100,000</u>
	28,244	27,649
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	107,412	69,255
Non-Exempt Staff	26,814	62,338

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Student Workers	2,500	5,000
Supplemental Salaries and Wages	500	1,000
Allocations	2,016	1,558
Departmental Charges	2,200	2,600
Professional and Contracted Services	12,746	12,433
Advertising and Public Relations	42,300	42,300
Supplies	200	200
Training and Conference Fees	600	600
Travel	2,500	3,500
Other Operating Expenditures	400	400
	<u>200,188</u>	<u>201,184</u>
FACULTY/STAFF DEVELOPMENT (2012)		
Training and Conference Fees	2,000	12,000
	<u>2,000</u>	<u>12,000</u>
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	259,743	254,650
Non-Exempt Staff	302,455	280,839
Student Workers	17,000	17,000
Supplemental Salaries and Wages	15,000	15,000
Employee Benefits	9,240	9,240
Allocations	(102,432)	(418,842)
Professional and Contracted Services	20,480	30,480
Supplies	15,350	16,450
Training and Conference Fees	3,100	3,100
Travel	6,200	6,200
Other Operating Expenditures	1,675	1,025
Capital Outlay	27,400	40,600
	<u>575,211</u>	<u>255,742</u>
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	63,304	62,063
Non-Exempt Staff	225,956	186,714
Supplemental Salaries and Wages	3,500	3,000
Employee Benefits	3,360	1,800
Allocations	3,816	3,158
Departmental Charges	600	600

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Professional and Contracted Services	4,120	4,000
Supplies	9,673	7,000
Training and Conference Fees	1,850	1,850
Travel	2,000	2,000
Other Operating Expenditures	1,445	1,335
Capital Outlay	-	3,927
	319,624	277,447
CAMPUS SECURITY - GONZALES (2040)		
Salaries and Wages		
Non-Exempt Staff	11,561	11,334
Allocations	408	-
	11,969	11,334
CAMPUS SECURITY - CALHOUN (2040)		
Salaries and Wages		
Non-Exempt Staff	11,561	11,334
Allocations	408	-
	11,969	11,334
CAMPUS SECURITY - TOTAL (2040)	343,562	300,115
CAMPUS SAFETY PLAN (2045)		
Campus Safety Plan	313,760	398,100
	313,760	398,100
INSTITUTIONAL SUPPORT - TECH PLAN (2090)		
Professional and Contracted Services	1,021,368	784,946
Capital Outlay	-	236,800
	1,021,368	1,021,746
OFFICE, DIRECTOR OF SPECIAL PROJECTS (3001)		
Salaries and Wages		
Professional	29,683	29,101
Employee Benefits	252	252
Allocations	1,224	1,158
Departmental Charges	150	-
Training and Conference Fees	1,000	-
Travel	2,000	2,000
	34,309	32,511
PLANNING & ASSESSMENT (3003)		

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Salaries and Wages		
Professional	-	60,839
Allocations	-	1,158
Professional and Contracted Services	-	28,925
Supplies	-	6,048
Training and Conference Fees	-	2,050
Travel	-	5,000
	-	104,020
COLLEGE ADVANCEMENT (4002)		
Salaries and Wages		
Professional	110,797	107,529
Employee Benefits	840	840
Allocations	1,224	1,158
Advertising and Public Relations	700	1,000
Supplies	100	150
Training and Conference Fees	750	1,000
Travel	2,500	3,000
Other Operating Expenditures	1,150	1,500
	118,061	116,177
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	113,077	111,521
Non-Exempt Staff	20,639	13,488
Employee Benefits	840	840
Allocations	2,016	1,958
Departmental Charges	4,100	-
Advertising and Public Relations	2,000	4,000
Supplies	100	500
Training and Conference Fees	500	1,500
Travel	2,000	5,000
Other Operating Expenditures	9,000	18,545
	154,272	157,352
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		
Professional	113,383	111,160
Non-Exempt Staff	116,064	96,658
Student Workers	-	13,224

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Employee Benefits	840	840
Allocations	4,020	3,558
Departmental Charges	8,900	12,000
Professional and Contracted Services	15,500	6,000
Advertising and Public Relations	94,800	83,725
Supplies	100	600
Training and Conference Fees	1,125	3,264
Travel	3,000	6,250
Other Operating Expenditures	45,065	58,744
	<u>402,797</u>	<u>396,023</u>
 PRINTING & MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	35,419	24,214
Student Workers	-	11,481
Allocations	1,620	(55,292)
Departmental Charges	11,000	13,000
Professional and Contracted Services	2,900	10,350
Rental Expenditures	67,694	57,150
Supplies	10,100	11,100
Travel	250	250
Other Operating Expenditures	56,920	56,850
	<u>185,903</u>	<u>129,103</u>
 CENTRAL TELEPHONE SERVICE (4007)		
Professional and Contracted Services	6,600	6,600
Supplies	1,500	1,500
Other Operating Expenditures	41,160	25,250
	<u>49,260</u>	<u>33,350</u>
 SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	72,594	71,171
Allocations	1,224	1,158
Departmental Charges	450	350
Professional and Contracted Services	3,100	4,000
Supplies	150	150
Training and Conference Fees	400	500
Travel	800	1,000

**Victoria College
Operating Budget
Institutional Support
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Other Operating Expenditures	500	445
	79,218	78,774
REAFFIRMATION - SACS (6014)		
Training and Conference Fees	-	12,000
Travel	10,000	28,000
	10,000	40,000
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	35,500	35,500
	35,500	35,500
COMMENCEMENT (6031)		
Departmental Charges	300	300
Advertising and Public Relations	8,000	8,000
Rental Expenditures	3,000	3,000
Supplies	3,500	3,500
	14,800	14,800
COLLEGE INFORMATION SYSTEM (6050)		
Salaries and Wages		
Professional	166,503	160,410
Allocations	2,016	758
Departmental Charges	320	320
Professional and Contracted Services	50,000	65,000
Supplies	5,124	5,124
Training and Conference Fees	1,825	1,825
Travel	3,250	3,250
Other Operating Expenditures	150	150
	229,188	236,837
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	15,000	16,500
Audit Fees	29,000	29,000
Legal Fees	30,000	30,000
Tax Appraisal and Collection	145,000	125,000
Uncollectible Installments	25,000	25,000
	244,000	225,500
TOTAL INSTITUTIONAL SUPPORT	\$ 4,870,134	\$ 4,664,130

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 79,093	\$ 77,552
Non-Exempt Staff	48,685	34,467
Supplemental Salaries and Wages	500	500
Employee Benefits	960	960
Allocations	2,016	1,958
Departmental Charges	1,420	1,420
Professional and Contracted Services	60,850	51,000
Insurance	188,000	155,000
Supplies	20,000	20,000
Travel	1,500	1,500
Other Operating Expenditures	1,500	1,500
Capital Outlay	2,000	14,000
	406,524	359,857
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	56,321	55,217
Non-Exempt Staff	319,317	265,929
Supplemental Salaries and Wages	4,000	8,000
Employee Benefits	3,600	3,600
Allocations	1,620	1,558
Departmental Charges	1,070	1,070
Professional and Contracted Services	134,500	112,500
Rental Expenditures	500	500
Supplies	126,600	119,000
Travel	500	500
Other Operating Expenditures	500	500
Capital Outlay	2,000	5,000
	650,528	573,374
BUILDING MAINTENANCE -GONZALES (2029)		
Salaries and Wages		
Non-Exempt Staff	12,565	12,320
Allocations	408	-
	12,973	12,320
BUILDING MAINTENANCE - TOTAL (2029)	663,501	585,694

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	41,543	40,729
Non-Exempt Staff	496,735	407,062
Supplemental Salaries and Wages	9,000	9,000
Employee Benefits	480	480
Allocations	(18,792)	(19,258)
Departmental Charges	20	20
Professional and Contracted Services	10,000	10,000
Supplies	90,000	75,000
Travel	1,600	1,200
Capital Outlay	-	5,000
	630,586	529,233
CUSTODIAL SERVICES - GONZALES (2032)		
Salaries and Wages		
Non-Exempt Staff	25,132	24,639
Student Workers	408	-
	25,540	24,639
CUSTODIAL SERVICES - TOTAL (2032)	656,126	553,872
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	190,509	163,711
Supplemental Salaries and Wages	4,500	6,000
Employee Benefits	480	480
Allocations	1,224	758
Departmental Charges	20	20
Professional and Contracted Services	2,500	1,000
Rental Expenditures	500	500
Supplies	24,000	20,000
Travel	250	250
Other Operating Expenditures	600	600
Capital Outlay	10,200	12,000
	234,783	205,319
UTILITIES (2036)		
Allocations	(26,664)	(26,667)
Utilities		

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Electricity	1,188,000	1,200,000
Natural Gas	43,300	45,000
Water	148,400	134,000
	1,353,036	1,352,333
 MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	225,674	438,108
	225,674	438,108
 TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 3,539,644	\$ 3,495,183

**Victoria College
Operating Budget
Unallocated Staff Benefits
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 1,005,488	\$ 808,600
VC - Medicare Match	234,622	190,200
VC - Health Insurance: Active Staff	1,125,000	1,157,700
VC - Health Insurance: Appropriated Retirees	466,000	-
VC - Health Insurance: Institutional Retirees	53,000	66,000
VC - TRS Proportionality	409,398	447,410
VC - ORP Proportionality	106,000	-
VC - ERS Service Fee	-	126,000
VC - New Employee State Match	32,000	36,000
VC - Workman's Compensation	40,000	75,000
VC - Unemployment Compensation	30,000	34,000
VC - VC Pays	87,000	88,000
TOTAL UNALLOCATED STAFF BENEFITS	\$ 3,588,508	\$ 3,028,910

**Victoria College
Operating Budget
Scholarships and Fellowships
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
SCHOLARSHIPS AND FELLOWSHIPS		
Texas Public Education Grant	\$ -	\$ 250,000
Institutional Workstudy	<u>125,000</u>	<u>125,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	<u>\$ 125,000</u>	<u>\$ 375,000</u>

**Victoria College
Operating Budget
Auxiliary Enterprises
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
AUXILIARY ENTERPRISES		
WELDER CENTER FOR THE PERFORMING ARTS (1011)		
Salaries and Wages		
Professional	\$ 32,464	\$ 31,827
Non-Exempt Staff	39,203	13,711
Student Workers	5,000	10,000
Supplemental Salaries and Wages	200	200
Allocations	1,200	1,200
Departmental Charges	5,490	1,800
Professional and Contracted Services	14,000	12,000
Insurance	9,200	9,200
Advertising and Public Relations	2,600	2,600
Rental Expenditures	-	1,000
Travel	600	600
Utilities	32,070	41,950
Other Operating Expenditures	8,500	8,500
Auxiliary Enterprise Expenditures		
Purchases	9,000	15,000
Licensing Fees	1,000	1,000
Capital Outlay	10,000	10,000
	<u>170,527</u>	<u>160,588</u>
BOOKSTORE (2061)		
Salaries and Wages		
Professional	54,107	53,045
Non-Exempt Staff	84,827	83,163
Student Workers	30,000	30,000
Supplemental Salaries and Wages	10,000	15,000
Allocations	25,764	25,700
Departmental Charges	6,600	6,600
Professional and Contracted Services	30,000	29,255
Advertising and Public Relations	-	500
Supplies	4,000	4,000
Training and Conference Fees	600	2,500
Travel	2,000	2,500
Other Operating Expenditures	87,300	87,500
Auxiliary Enterprise Expenditures		
New Textbooks	1,700,000	1,600,000
Used Textbooks	70,000	150,000

**Victoria College
Operating Budget
Auxiliary Enterprises
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Student Textbooks	230,000	300,000
Supplies for Resale	350,000	366,000
Commissions - UHV	30,000	30,000
Returned Freight	20,000	20,000
Capital Outlay	1,500	1,500
	<u>2,736,698</u>	<u>2,807,263</u>
FOOD SERVICE		
THE COVE CONVENIENCE STORE (2066)		
Salaries and Wages		
Professional	-	8,043
Non-Exempt Staff	-	18,281
Student Workers	-	10,000
Supplemental Salaries and Wages	-	500
Allocations	-	1,958
Departmental Charges	-	610
Professional and Contracted Services	-	2,040
Supplies	-	500
Travel	-	250
Other Operating Expenditures	-	50
Auxiliary Enterprise Expenditures		
Purchases	-	91,000
	<u>-</u>	<u>133,232</u>
SUBWAY (2067)		
Salaries and Wages		
Professional	-	28,152
Non-Exempt Staff	-	19,759
Student Workers	-	25,000
Supplemental Salaries and Wages	-	5,000
Allocations	-	758
Departmental Charges	-	55
Professional and Contracted Services	-	2,000
Advertising and Public Relations	-	50
Supplies	-	1,000
Travel	-	500
Auxiliary Enterprise Expenditures		
Purchases	-	48,000
Subway Franchise Fees	-	13,120
Subway Advertising Fees	-	7,380
	<u>-</u>	<u>150,774</u>

**Victoria College
Operating Budget
Auxiliary Enterprises
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
CAFE ESPRESSO (2068)		
Salaries and Wages		
Professional	-	2,011
Non-Exempt Staff	-	1,087
Student Workers	-	8,500
Supplemental Salaries and Wages	-	1,000
Allocations	-	758
Departmental Charges	-	1,030
Professional and Contracted Services	-	2,540
Supplies	-	350
Travel	-	100
Auxiliary Enterprise Expenditures		
Purchases	-	30,000
Capital Outlay	-	-
	-	47,376
THE GRIND (2069)		
Salaries and Wages		
Professional	-	2,011
Non-Exempt Staff	-	1,087
Student Workers	-	8,000
Supplemental Salaries and Wages	-	1,000
Allocations	-	758
Departmental Charges	-	295
Professional and Contracted Services	-	2,040
Supplies	-	350
Travel	-	50
Auxiliary Enterprise Expenditures		
Purchases	-	32,000
Capital Outlay	-	-
	-	47,591
TOTAL FOOD SERVICE	-	378,973

**Victoria College
Operating Budget
Auxiliary Enterprises
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
CAMPUS EVENTS (2080)		
Salaries and Wages		
Non-Exempt Staff	31,804	31,179
Student Workers	4,000	4,000
Supplemental Salaries and Wages	-	2,000
Allocations	1,224	1,158
Departmental Charges	550	550
Supplies	3,500	3,500
Training and Conference Fees	1,400	1,390
Travel	1,800	1,800
Capital Outlay	3,000	3,000
	47,278	48,577
OFFICIAL FUNCTIONS (4051)		
Allocations	816	758
Departmental Charges	-	500
Advertising and Public Relations	28,000	28,000
	28,816	29,258
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	17,000	15,000
VC - INSTITUTIONAL (4054)	5,000	5,000
BAND AND CHORAL (4055)	16,000	16,000
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
MATH AWARENESS (4068)	-	1,000
BEAT THE ODDS (4070)	5,000	5,000
	49,000	49,000
CONFERENCE CENTER (4090)		
Salaries and Wages		
Professional	91,000	-
Non-Exempt Staff	44,000	-
Allocations	1,404	-
Departmental Charges	2,000	-
Advertising and Public Relations	15,000	-
Supplies	15,000	-
Travel	5,000	-

**Victoria College
Operating Budget
Auxiliary Enterprises
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
Other Operating Expenditures	13,000	-
	<u>186,404</u>	<u>-</u>
STUDENT CENTER OPERATIONS (5051)		
Salaries and Wages		
Allocations	24,156	24,099
Departmental Charges	1,410	1,910
Advertising and Public Relations	100	100
Supplies	1,000	1,090
Other Operating Expenditures	45	45
Capital Outlay	5,000	8,350
	<u>31,711</u>	<u>35,594</u>
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	22,155	23,155
	<u>35,346</u>	<u>36,346</u>
COIN OPERATED COPIERS (6706)		
Rental Expenditures	13,510	12,016
	<u>13,510</u>	<u>12,016</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>\$ 3,299,290</u>	<u>\$ 3,557,615</u>

**Victoria College
Operating Budget
Bonded Debt Service
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
BONDED DEBT SERVICE		
2006 TAX BONDS (7802)		
Retirement of Principle	\$ 685,000	\$ 655,000
Interest	<u>112,462</u>	<u>141,938</u>
	797,462	796,938
2010 COMBINED FEE REVENUE REFUNDING BONDS (7805)		
Retirement of Principle	375,000	370,000
Interest	<u>66,350</u>	<u>73,750</u>
	441,350	443,750
2012 LIMITED TAX REFUNDING BONDS (7806)		
Retirement of Principle	90,000	90,000
Interest	<u>267,550</u>	<u>269,350</u>
	<u>357,550</u>	<u>359,350</u>
2013 LIMITED TAX BONDS (7807)		
Retirement of Principle	795,000	385,000
Interest	<u>672,762</u>	<u>1,026,469</u>
	<u>1,467,762</u>	<u>1,411,469</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>\$ 3,064,124</u>	<u>\$ 3,011,507</u>

**Victoria College
Operating Budget
Reserve for Contingency
2014 - 2015**

	Budget for the Year Ending	
	<u>August 31, 2015</u>	<u>August 31, 2014</u>
RESERVE FOR CONTINGENCY		
RESERVE FOR CONTINGENCY (N/A)		
VC - Reserve for Contingency	\$ -	\$ 266,122
TOTAL RESERVE FOR CONTINGENCY	<u>\$ -</u>	<u>\$ 266,122</u>

**Victoria College
Operating Budget
Operating Grant Revenue
2014 - 2015**

	Budget for the Year Ending	
	August 31, 2015	August 31, 2014
OPERATING GRANT REVENUE		
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 6,125,477	\$ 6,200,000
Supplemental Education Opportunity Grants	107,000	107,000
Federal College Work-Study Grants	87,000	87,000
State College Work-Study Grants	20,000	20,491
	<u>6,339,477</u>	<u>6,414,491</u>
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	234,635	255,505
Title V	-	575,000
Adult Education Grants - Federal/Institutional (TWC)	349,577	285,254
Adult Education Grants - Federal TANF (TWC)	25,338	34,508
Adult Education Grants - EL CIVICS (TWC)	71,607	-
Area Health Education Cooperative (AHEC) Grant	86,240	86,240
	<u>767,397</u>	<u>1,236,507</u>
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	200,000	227,728
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)	86,744	66,732
Area Health Education Cooperative (AHEC) Grant	144,960	144,960
	<u>431,704</u>	<u>2,730,541</u>
TOTAL OPERATING GRANT REVENUE	<u><u>\$ 7,538,578</u></u>	<u><u>\$ 10,381,539</u></u>