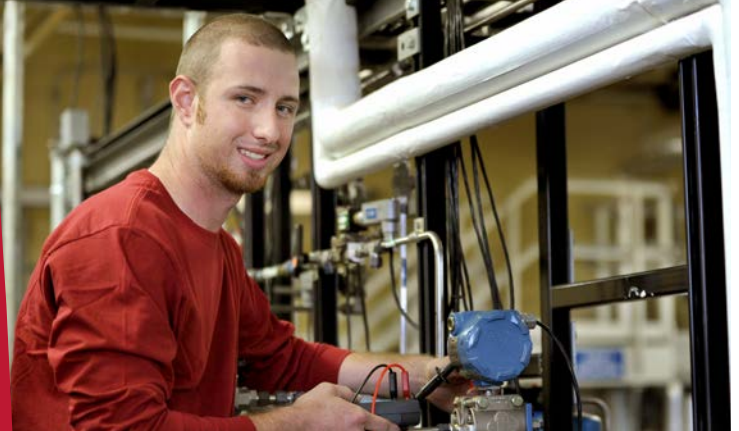


Operating Budget 2017-2018



Victoria College
Operating Budget
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FY 2017 - 2018

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**Victoria College
Operating Budget
Organizational Data
FY 2017 - 2018**

BOARD OF TRUSTEES

Ronald B. Walker	Chair
Luis A. Guerra	Vice Chair
V. Bland Proctor	Secretary
Daniel A. Cano, M.D.	Trustee
Catherine McHaney	Trustee
Michelle A. Yates	Trustee
John E. Zacek	Trustee

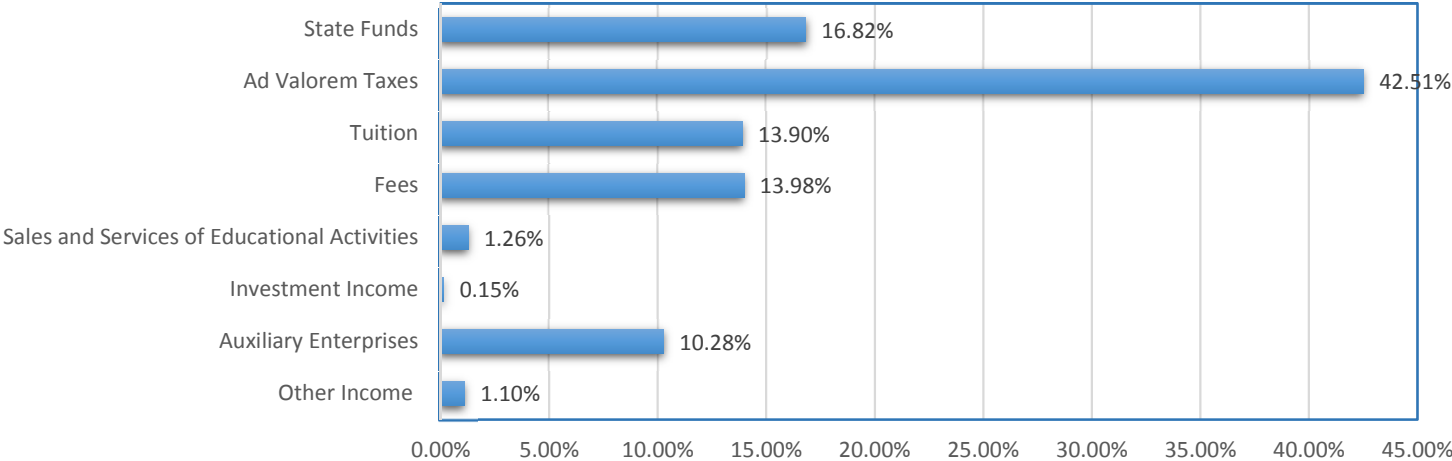
PRINCIPAL ADMINISTRATIVE OFFICERS

David Hinds, Ph. D.	President
Keith Blundell, M.B.A., C.P.A., C.G.M.A.	Vice President Administrative Services
Jacquelyn Mikesh, M. Ed.	Interim Vice President Student Services
Cindy Buchholz, M.A.	Interim Vice President Instruction
Jennifer Yancey, M.A.I.S.	Vice President College Advancement and External Affairs
Tracey Bergstrom, M.B.A., C.P.A., C.G.M.A.	Director of Finance

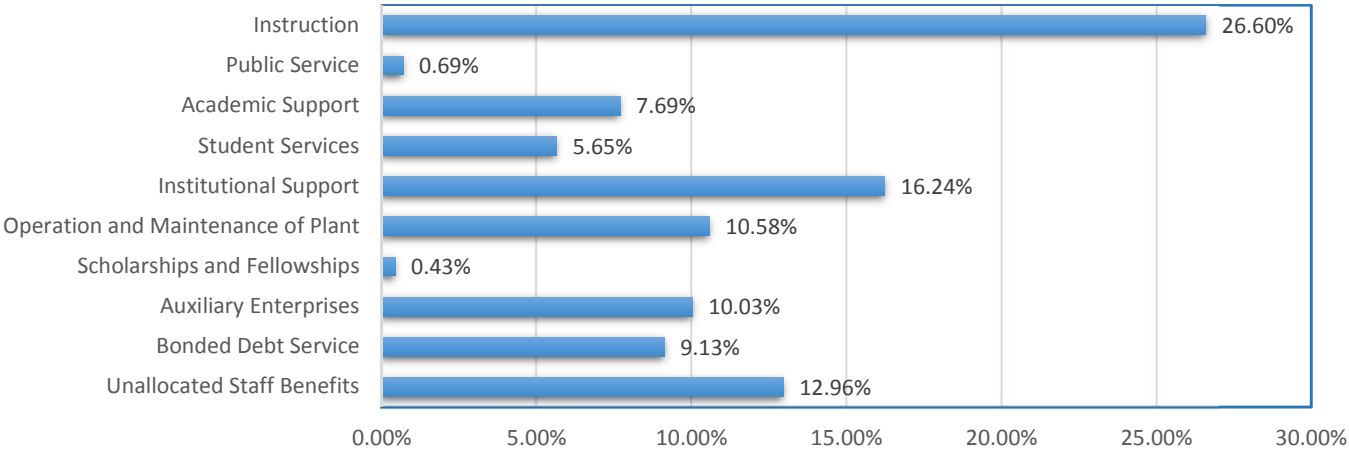
Victoria College
Operating Budget Summary
All Campuses
FY 2017 - 2018

	Budget for the Year Ending			
	August 31, 2018	%	August 31, 2017	%
REVENUES				
State Funds	\$ 5,622,721	16.82%	\$ 5,785,997	17.53%
Ad Valorem Taxes	14,203,944	42.51%	13,480,609	40.85%
Tuition	4,644,827	13.90%	4,728,486	14.33%
Fees	4,673,653	13.98%	4,877,943	14.78%
Sales and Services of Educational Activities	419,838	1.26%	391,975	1.19%
Investment Income	50,000	0.15%	40,000	0.12%
Auxiliary Enterprises	3,436,252	10.28%	3,336,435	10.11%
Other Income	<u>368,381</u>	<u>1.10%</u>	<u>358,253</u>	<u>1.09%</u>
TOTAL REVENUES	\$ <u>33,419,616</u>	100.00%	\$ <u>32,999,698</u>	100.00%
EXPENDITURES				
Instruction	\$ 8,888,989	26.60%	\$ 9,216,256	27.94%
Public Service	231,110	0.69%	217,305	0.66%
Academic Support	2,571,157	7.69%	2,681,129	8.12%
Student Services	1,888,048	5.65%	1,885,708	5.71%
Institutional Support	5,425,912	16.24%	4,763,265	14.43%
Operation and Maintenance of Plant	3,534,628	10.58%	3,614,858	10.95%
Scholarships and Fellowships	145,000	0.43%	150,000	0.45%
Auxiliary Enterprises	3,351,739	10.03%	3,407,987	10.33%
Bonded Debt Service	3,050,222	9.13%	3,070,487	9.30%
Unallocated Staff Benefits	<u>4,332,811</u>	<u>12.96%</u>	<u>3,992,703</u>	<u>12.10%</u>
TOTAL EXPENDITURES	\$ <u>33,419,616</u>	<u>100.00%</u>	\$ <u>32,999,698</u>	<u>100.00%</u>

FY 2017-2018 Budgeted Operating Revenues



FY 2017-2018 Budgeted Operating Expenditures



FY 2017-2018 Budgeted Operating Expenditures by Expenditure Type

	Salaries: Appropriations Eligible	Salaries: Non- Appropriations Eligible	Unallocated Staff Benefits	Total Salaries and Benefits	Other Operating Expenditures	Total Operating Expenditures	Salaries and Benefits to Total Operating Expenditures	Other Operating Expenditures to Total Operating Expenditures
Instruction	\$ 8,040,635	\$ -	\$ -	\$ 8,040,635	\$ 848,354	\$ 8,888,989	90.46%	9.54%
Public Service	32,107	-	-	32,107	199,003	231,110	13.89%	86.11%
Academic Support	2,002,912	-	-	2,002,912	568,245	2,571,157	77.90%	22.10%
Student Services	1,610,957	-	-	1,610,957	277,091	1,888,048	85.32%	14.68%
Institutional Support	3,180,200	-	-	3,180,200	2,245,712	5,425,912	58.61%	41.39%
Operation and Maintenance of Plant	-	1,437,986	-	1,437,986	2,096,642	3,534,628	40.68%	59.32%
Scholarships and Fellowships	-	145,000	-	145,000	-	145,000	100.00%	0.00%
Auxiliary Enterprises	-	573,496	-	573,496	2,778,243	3,351,739	17.11%	82.89%
Bonded Debt Service	-	-	-	-	3,050,222	3,050,222	0.00%	100.00%
Unallocated Staff Benefits	-	-	4,332,811	4,332,811	-	4,332,811	100.00%	0.00%
	<u>\$ 14,866,811</u>	<u>\$ 2,156,482</u>	<u>\$ 4,332,811</u>	<u>\$ 21,356,104</u>	<u>\$ 12,063,512</u>	<u>\$ 33,419,616</u>	<u>63.90%</u>	<u>36.10%</u>

FY 2016-2017 Budgeted Operating Expenditures by Expenditure Type

	Salaries: Appropriations Eligible	Salaries: Non- Appropriations Eligible	Unallocated Staff Benefits	Total Salaries and Benefits	Other Operating Expenditures	Total Operating Expenditures	Salaries and Benefits to Total Operating Expenditures	Other Operating Expenditures to Total Operating Expenditures
Instruction	\$ 8,374,691	\$ -	\$ -	\$ 8,374,691	\$ 841,565	\$ 9,216,256	90.87%	9.13%
Public Service	33,340	-	-	33,340	183,965	217,305	15.34%	84.66%
Academic Support	2,001,181	-	-	2,001,181	679,948	2,681,129	74.64%	25.36%
Student Services	1,599,598	-	-	1,599,598	286,110	1,885,708	84.83%	15.17%
Institutional Support	2,799,924	-	-	2,799,924	1,963,341	4,763,265	58.78%	41.22%
Operation and Maintenance of Plant	-	1,491,772	-	1,491,772	2,123,086	3,614,858	41.27%	58.73%
Scholarships and Fellowships	-	150,000	-	150,000	-	150,000	100.00%	0.00%
Auxiliary Enterprises	-	520,279	-	520,279	2,887,708	3,407,987	15.27%	84.73%
Bonded Debt Service	-	-	-	-	3,070,487	3,070,487	0.00%	100.00%
Unallocated Staff Benefits	-	-	3,992,703	3,992,703	-	3,992,703	100.00%	0.00%
	<u>\$ 14,808,734</u>	<u>\$ 2,162,051</u>	<u>\$ 3,992,703</u>	<u>\$ 20,963,488</u>	<u>\$ 12,036,210</u>	<u>\$ 32,999,698</u>	<u>63.53%</u>	<u>36.47%</u>

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2017 - 2018

	August 31	
	2018	2017
REVENUES		
STATE FUNDS		
State Appropriations	\$ 5,622,721	\$ 5,785,997
	5,622,721	5,785,997
AD VALOREM TAXES		
Maintenance and Operations	11,581,856	10,853,522
Debt Service	2,622,088	2,627,087
	14,203,944	13,480,609
TUITION		
State Funded		
Credit Courses		
In District	1,952,126	1,889,772
Out of County	1,345,954	1,362,612
Non-Resident	47,470	58,421
Differential Tuition	829,305	978,985
Non-Credit Courses		
Workforce Education	340,275	260,173
Contract/Customized	160,150	129,881
Allied Health	97,562	261,946
Emergency Medical Services	37,025	35,320
Police Academy	134,700	87,781
Non-State Funded		
Non-State Funded Continuing Education	241,335	224,495
Summer Camps	8,925	14,100

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2017 - 2018

	August 31	
	2018	2017
Reductions		
TPEG Set Aside	(250,000)	(250,000)
Waivers and Exemptions	(300,000)	(325,000)
	4,644,827	4,728,486
FEES		
Credit Courses		
General Fee	1,900,530	1,933,119
Course Fee	225,000	225,000
Lab Fee	150,000	150,000
Out of County Fee	1,342,273	1,495,869
Technology Fee	1,055,850	1,073,955
	4,673,653	4,877,943
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	215,000	200,000
Commissions	15,000	10,000
Transcript Fees	40,000	30,000
Media Services	12,000	12,000
Sports Center Membership Fee	500	500
Lifelong Learning Membership Fees	10,000	10,500
Student Printing	7,500	10,000
VC - VISD MOU	34,838	33,975
	419,838	391,975

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2017 - 2018

	August 31	
	2018	2017
INVESTMENT INCOME		
Interest	50,000	40,000
	50,000	40,000
AUXILIARY ENTERPRISES		
Welder Center for the Performing Arts	149,850	168,875
Bookstore	2,713,100	2,695,100
Conference Center Rental	570,102	469,260
Student Center Rental	500	500
Copier Charges	2,500	2,500
Interest	200	200
	3,436,252	3,336,435
OTHER INCOME		
Facilities Rental		
Museum of the Coastal Bend	500	500
Library Rental	234,756	234,753
Fines and Fees		
Returned Check Fees	2,000	2,000
Library Fines	-	4,000
Parking Fines	7,500	7,500
Recovery of Indirect Costs	30,000	30,000
Pell Grant Administrative Allowance	7,500	8,500
Gifts and Grants	68,625	60,000
Other Income	16,500	10,000
Recycling Income	1,000	1,000
	368,381	358,253

Victoria College
Operating Budget
Revenue Detail
All Campuses
FY 2017 - 2018

	August 31	
	2018	2017
TRANSFERS		
Transfers in		
Pledged Revenue	428,134	443,400
Transfers Out		
Pledged Revenue	(428,134)	(443,400)
	-	-
TOTAL REVENUE	\$ 33,419,616	\$ 32,999,698

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

Organization	Budget for the Year Ending						Change		
	August 31, 2018			August 31, 2017			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: CREDIT COURSES									
ACADEMIC FOUNDATIONS DIVISION									
Developmental English	6073	\$ 123,461	\$ 5,083	\$ 128,544	\$ 135,298	\$ 4,100	\$ 139,398	\$ (10,854)	-7.79%
Reading	6075	-	-	-	1,240	-	1,240	(1,240)	-100.00%
Developmental Mathematics	6077	300,698	6,098	306,796	307,842	5,715	313,557	(6,761)	-2.16%
Strategic Learning	6079	<u>106,200</u>	<u>3,835</u>	<u>110,035</u>	<u>105,369</u>	<u>3,835</u>	<u>109,204</u>	<u>831</u>	<u>0.76%</u>
		<u>530,359</u>	<u>15,016</u>	<u>545,375</u>	<u>549,749</u>	<u>13,650</u>	<u>563,399</u>	<u>(18,024)</u>	<u>-3.20%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
English	6103	598,076	7,843	605,919	644,253	7,810	652,063	(46,144)	-7.08%
Speech	6105	129,145	1,831	130,976	139,102	2,350	141,452	(10,476)	-7.41%
Foreign Language	6107	12,000	210	12,210	26,600	210	26,810	(14,600)	-54.46%
Art	6109	149,508	18,532	168,040	143,192	18,855	162,047	5,993	3.70%
Music	6111	205,351	32,342	237,693	182,766	30,665	213,431	24,262	11.37%
Philosophy	6113	9,000	85	9,085	39,813	4,492	44,305	(35,220)	-79.49%
Drama	6115	36,692	1,517	38,209	10,040	2,040	12,080	26,129	216.30%
Fine Arts Gallery	6117	-	2,100	2,100	-	2,100	2,100	-	0.00%
History	6303	330,052	3,837	333,889	312,203	4,160	316,363	17,526	5.54%
Government	6305	236,758	2,837	239,595	209,103	3,160	212,263	27,332	12.88%
Geography	6307	7,200	1,043	8,243	47,757	1,410	49,167	(40,924)	-83.23%
Sociology	6309	59,851	1,697	61,548	64,620	2,020	66,640	(5,092)	-7.64%
Economics	6311	59,891	1,647	61,538	64,528	1,970	66,498	(4,960)	-7.46%
Psychology	6313	165,912	2,197	168,109	175,321	2,395	177,716	(9,607)	-5.41%
Interdisciplinary Education	6515	<u>1,800</u>	<u>130</u>	<u>1,930</u>	<u>4,120</u>	<u>130</u>	<u>4,250</u>	<u>(2,320)</u>	<u>-54.59%</u>
		<u>2,001,236</u>	<u>77,848</u>	<u>2,079,084</u>	<u>2,063,418</u>	<u>83,767</u>	<u>2,147,185</u>	<u>(68,101)</u>	<u>-3.17%</u>
SCIENCE AND MATHEMATICS DIVISION									
Mathematics	6203	342,731	5,603	348,334	274,696	10,370	285,066	63,268	22.19%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

		Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017				
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Physics	6205	53,958	4,873	58,831	55,307	4,840	60,147	(1,316)	-2.19%
Engineering	6206	3,600	100	3,700	-	-	-	3,700	N/A
Biology	6207	633,317	37,737	671,054	614,188	42,205	656,393	14,661	2.23%
Chemistry	6209	138,508	11,333	149,841	135,229	11,300	146,529	3,312	2.26%
Geology	6211	70,578	3,333	73,911	63,547	4,900	68,447	5,464	7.98%
Physical Education	6213	<u>156,496</u>	<u>16,724</u>	<u>173,220</u>	<u>128,191</u>	<u>15,470</u>	<u>143,661</u>	<u>29,559</u>	<u>20.58%</u>
		<u>1,399,188</u>	<u>79,703</u>	<u>1,478,891</u>	<u>1,271,158</u>	<u>89,085</u>	<u>1,360,243</u>	<u>118,648</u>	<u>8.72%</u>
ALLIED HEALTH SCIENCES DIVISION									
Associate Degree Nursing	6403	1,076,646	161,658	1,238,304	1,042,037	72,150	1,114,187	124,117	11.14%
Licensed Vocational Nursing - Victoria	6416	314,823	30,134	344,957	396,129	31,121	427,250	(82,293)	-19.26%
Licensed Vocational Nursing - Gonzales	6421	259,118	26,931	286,049	261,967	29,093	291,060	(5,011)	-1.72%
Licensed Vocational Nursing - Cuero	6425	157,804	25,636	183,440	149,402	20,465	169,867	13,573	7.99%
Licensed Vocational Nursing - Hallettsville	6429	175,416	33,181	208,597	234,995	27,777	262,772	(54,175)	-20.62%
Respiratory Therapy Technology	6433	275,650	11,279	286,929	272,429	11,970	284,399	2,530	0.89%
Physical Therapy Assistant	6439	<u>216,591</u>	<u>15,833</u>	<u>232,424</u>	<u>196,931</u>	<u>11,860</u>	<u>208,791</u>	<u>23,633</u>	<u>11.32%</u>
		<u>2,476,048</u>	<u>304,652</u>	<u>2,780,700</u>	<u>2,553,890</u>	<u>204,436</u>	<u>2,758,326</u>	<u>22,374</u>	<u>0.81%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	159,801	2,713	162,514	155,328	2,860	158,188	4,326	2.73%
Computer Information Systems	6509	224,468	22,453	246,921	281,123	23,350	304,473	(57,552)	-18.90%
Emergency Medical Technology	6511	167,876	45,833	213,709	185,812	56,940	242,752	(29,043)	-11.96%
Police Academy	6513	113,751	33,848	147,599	149,796	34,785	184,581	(36,982)	-20.04%
Process Technology	6515	147,034	22,453	169,487	152,580	22,740	175,320	(5,833)	-3.33%
Electronics and Instrumentation	6517	295,386	18,013	313,399	348,492	18,300	366,792	(53,393)	-14.56%
Welding	6519	88,822	34,311	123,133	92,998	39,261	132,259	(9,126)	-6.90%
Criminal Justice	6521	61,951	1,348	63,299	56,212	1,935	58,147	5,152	8.86%
Fire Technology	6523	-	-	-	11,246	1,290	12,536	(12,536)	-100.00%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

		Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017				
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
Mechanical Technology	6537	77,986	18,773	96,759	68,061	18,690	86,751	10,008	11.54%
		<u>1,337,075</u>	<u>199,745</u>	<u>1,536,820</u>	<u>1,501,648</u>	<u>220,151</u>	<u>1,721,799</u>	<u>(184,979)</u>	<u>-10.74%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>7,743,906</u>	<u>676,964</u>	<u>8,420,870</u>	<u>7,939,863</u>	<u>611,089</u>	<u>8,550,952</u>	<u>(130,082)</u>	<u>-1.52%</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	1,000	13,860	14,860	250	390	640	14,220	221.88%
Language Communications	4117	-	780	780	-	520	520	260	50.00%
Accounting	4118	1,890	1,560	3,450	540	650	1,190	2,260	189.92%
Computer Information Systems	4120	4,890	3,260	8,150	2,000	2,350	4,350	3,800	87.36%
Industrial Technology	4130	22,560	15,787	38,347	130,710	40,987	171,697	(133,350)	-77.67%
Allied Health	4134	-	-	-	168,769	37,164	205,933	(205,933)	-100.00%
Emergency Medical Services	4135	75,759	1,423	77,182	63,257	10,515	73,772	3,410	4.62%
Electrical	4139	23,040	5,410	28,450	-	-	-	28,450	N/A
HVAC	4140	23,040	2,000	25,040	-	-	-	25,040	N/A
Welding	4141	62,160	56,510	118,670	-	-	-	118,670	N/A
Millwright	4142	6,960	1,000	7,960	-	-	-	7,960	N/A
Pipefitting	4143	5,760	800	6,560	-	-	-	6,560	N/A
Medical Assistant	4144	4,500	10,550	15,050	-	-	-	15,050	N/A
Medical Coding	4145	3,750	10,600	14,350	-	-	-	14,350	N/A
Medication Aide	4146	7,320	3,050	10,370	-	-	-	10,370	N/A
Nurse Aide	4147	11,640	2,150	13,790	-	-	-	13,790	N/A
Phlebotomy	4148	5,760	6,350	12,110	-	-	-	12,110	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>260,029</u>	<u>135,090</u>	<u>395,119</u>	<u>365,526</u>	<u>92,576</u>	<u>458,102</u>	<u>(62,983)</u>	<u>-13.75%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Business Management	4201	1,000	2,050	3,050	1,000	3,550	4,550	(1,500)	-32.97%
Language Communications	4202	600	450	1,050	600	450	1,050	-	0.00%
Computer Information Systems	4205	1,500	675	2,175	2,000	750	2,750	(575)	-20.91%
Truck Driving	4214	100	50	150	100	50	150	-	0.00%
Industrial Technology	4215	16,500	21,150	37,650	48,602	21,550	70,152	(32,502)	-46.33%
Emergency Medical Services	4220	17,000	8,900	25,900	17,000	8,550	25,550	350	1.37%
Skills Development	4299	-	25	25	-	-	-	25	N/A
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		36,700	33,300	70,000	69,302	34,900	104,202	(34,202)	-32.82%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	3,000	3,000	-	103,000	103,000	(100,000)	-97.09%
TOTAL INSTRUCTION		8,040,635	848,354	8,888,989	8,374,691	841,565	9,216,256	(327,267)	-3.55%
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	1,050	1,760	2,810	900	3,420	4,320	(1,510)	-34.95%
Lifelong Learning Institute	4303	15,757	3,298	19,055	15,615	3,265	18,880	175	0.93%
Summer Camps	4305	600	8,065	8,665	600	10,740	11,340	(2,675)	-23.59%
Motorcycle Safety	4308	14,700	13,975	28,675	16,200	14,010	30,210	(1,535)	-5.08%
Truck Driving	4311	-	171,905	171,905	25	152,530	152,555	19,350	12.68%
TOTAL PUBLIC SERVICE		32,107	199,003	231,110	33,340	183,965	217,305	13,805	6.35%
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	128,160	5,403	133,563	109,823	5,759	115,582	17,981	15.56%
Academic Support - Tech Plan	4010	-	5,000	5,000	-	20,600	20,600	(15,600)	-75.73%
Division, Office, Continuing Education	4111	196,272	15,072	211,344	221,225	15,150	236,375	(25,031)	-10.59%
Office, Industrial Programs	4114	110,791	10,173	120,964	30,323	620	30,943	90,021	290.93%
Office, Allied Health - Non-Credit	4134	154,069	13,843	167,912	-	-	-	167,912	N/A

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Office, Vice President of Instruction	6001	141,675	27,672	169,347	167,510	42,040	209,550	(40,203)	-19.19%
Gonzales Center Office	6010	206,147	101,775	307,922	224,515	106,350	330,865	(22,943)	-6.93%
Academic Assessment	6015	-	-	-	169,847	42,690	212,537	(212,537)	-100.00%
CAPE	6018	196,219	22,092	218,311	120,321	22,260	142,581	75,730	53.11%
Quality Enhancement Plan	6020	-	-	-	241,151	27,940	269,091	(269,091)	-100.00%
Office, Industrial Programs	6022	-	-	-	30,324	620	30,944	(30,944)	-100.00%
Lyceum	6035	-	37,950	37,950	-	37,950	37,950	-	0.00%
Distance Education	6038	111,602	49,622	161,224	57,263	70,290	127,553	33,671	26.40%
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Foundations	6071	115,278	14,731	130,009	119,920	12,990	132,910	(2,901)	-2.18%
Division Office, Liberal Arts	6101	1,500	1,565	3,065	3,000	1,215	4,215	(1,150)	-27.28%
Division Office, Science & Mathematics	6201	152,176	15,086	167,262	136,986	11,554	148,540	18,722	12.60%
Division Office, Allied Health	6401	111,105	9,037	120,142	-	-	-	120,142	N/A
Division Office, Career & Technical Education	6501	129,609	10,369	139,978	125,468	17,840	143,308	(3,330)	-2.32%
Library	6701	235,751	195,980	431,731	231,934	210,805	442,739	(11,008)	-2.49%
Local History	6702	12,558	2,775	15,333	11,571	3,175	14,746	587	3.98%
TOTAL ACADEMIC SUPPORT		2,002,912	568,245	2,571,157	2,001,181	679,948	2,681,129	(109,972)	-4.10%
STUDENT SERVICES									
Office, Dean of Student Services	5001	123,097	10,847	133,944	174,428	10,690	185,118	(51,174)	-27.64%
Veteran Services	5002	-	-	-	-	-	-	-	N/A
Registrar	5003	266,488	25,802	292,290	265,212	19,620	284,832	7,458	2.62%
Advising and Counseling	5004	402,634	63,522	466,156	403,735	68,690	472,425	(6,269)	-1.33%
Financial Aid	5005	265,078	45,897	310,975	258,212	45,265	303,477	7,498	2.47%
Student Life Office	5006	99,816	20,922	120,738	94,789	23,690	118,479	2,259	1.91%
Student Recruitment	5007	-	-	-	-	-	-	-	N/A
Student Testing & Assessment	5008	128,549	56,082	184,631	126,755	60,750	187,505	(2,874)	-1.53%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

		Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017				
Organization		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total	Dollar	Percent
ACT Center	5009	-	-	-	-	-	-	-	N/A
The Tutoring Center	5011	192,877	9,747	202,624	166,214	8,965	175,179	27,445	15.67%
Pre-College Programs	5012	132,418	38,272	170,690	110,253	38,440	148,693	21,997	14.79%
Student Services - Tech Plan	5090	-	6,000	6,000	-	10,000	10,000	(4,000)	-40.00%
TOTAL STUDENT SERVICES		1,610,957	277,091	1,888,048	1,599,598	286,110	1,885,708	2,340	0.12%
INSTITUTIONAL SUPPORT									
President	1001	238,568	13,222	251,790	216,990	13,665	230,655	21,135	9.16%
Governing Board	1003	-	44,372	44,372	-	3,340	3,340	41,032	1228.50%
Staff Council	1009	-	-	-	-	-	-	-	N/A
Office, Vice President of Administrative Services	2001	133,219	5,759	138,978	130,878	5,968	136,846	2,132	1.56%
Business Office	2002	245,183	30,993	276,176	234,011	29,576	263,587	12,589	4.78%
Business Office: A/R - Payments	2003	113,788	7,472	121,260	110,577	7,441	118,018	3,242	2.75%
Purchasing	2006	76,720	7,097	83,817	75,290	7,141	82,431	1,386	1.68%
Central Stores	2007	31,355	1,272	32,627	30,354	1,241	31,595	1,032	3.27%
Human Resources	2010	163,891	119,453	283,344	159,301	61,671	220,972	62,372	28.23%
Faculty/Staff Development	2012	-	7,685	7,685	-	7,685	7,685	-	0.00%
Technology Services	2015	638,249	(28,013)	610,236	630,257	(46,154)	584,103	26,133	4.47%
Campus Security	2040	362,327	21,856	384,183	359,181	24,754	383,935	248	0.06%
Campus Safety Plan	2045	-	-	-	-	-	-	-	N/A
Institutional Support - Tech Plan	2090	-	1,133,095	1,133,095	-	995,380	995,380	137,715	13.84%
Director, Special Projects & Risk Management	3001	-	-	-	31,131	5,240	36,371	(36,371)	-100.00%
College Advancement	4002	158,007	7,222	165,229	155,227	6,915	162,142	3,087	1.90%
Foundation Advancement	4003	148,451	40,872	189,323	144,804	21,840	166,644	22,679	13.61%
Marketing & Communications	4005	294,368	168,832	463,200	247,243	167,255	414,498	48,702	11.75%
Printing & Mail Service	4006	43,579	121,166	164,745	42,224	121,534	163,758	987	0.60%
Central Telephone Service	4007	-	59,020	59,020	-	64,020	64,020	(5,000)	-7.81%
Sponsored Research Office	4009	61,003	6,672	67,675	59,054	6,790	65,844	1,831	2.78%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
All Campuses
FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Reaffirmation - SACS	6014	-	10,000	10,000	-	10,000	10,000	-	0.00%
Effectiveness, Research & Assessment	6015	201,597	19,722	221,319	-	-	-	221,319	N/A
Quality Enhancement Plan	6020	90,771	24,872	115,643	-	-	-	115,643	N/A
Institutional Memberships	6025	-	35,500	35,500	-	35,500	35,500	-	0.00%
Commencement	6031	-	23,170	23,170	-	23,170	23,170	-	0.00%
College Information System	6050	179,124	39,401	218,525	173,402	64,369	237,771	(19,246)	-8.09%
General Institutional	7001	-	325,000	325,000	-	325,000	325,000	-	0.00%
TOTAL INSTITUTIONAL SUPPORT		3,180,200	2,245,712	5,425,912	2,799,924	1,963,341	4,763,265	662,647	13.91%
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	133,621	311,682	445,303	147,887	350,310	498,197	(52,894)	-10.62%
Building Maintenance	2029	395,820	247,672	643,492	412,303	270,110	682,413	(38,921)	-5.70%
Custodial Services	2032	726,532	1,384	727,916	703,573	(17,156)	686,417	41,499	6.05%
Grounds Maintenance	2035	182,013	50,072	232,085	228,009	33,510	261,519	(29,434)	-11.26%
Utilities	2036	-	957,832	957,832	-	964,832	964,832	(7,000)	-0.73%
Major Repairs & Renovations	2037	-	528,000	528,000	-	521,480	521,480	6,520	1.25%
TOTAL OPERATION AND MAINTENANCE OF PLANT		1,437,986	2,096,642	3,534,628	1,491,772	2,123,086	3,614,858	(80,230)	-2.22%
SCHOLARSHIPS AND FELLOWSHIPS	2050	145,000	-	145,000	150,000	-	150,000	(5,000)	-3.33%
AUXILIARY SERVICES									
Welder Center for the Performing Arts	1011	157,387	114,003	271,390	119,010	138,889	257,899	13,491	5.23%
Bookstore	2061	190,410	2,045,194	2,235,604	193,451	2,113,767	2,307,218	(71,614)	-3.10%
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
Auxiliary Enterprises - Tech Plan	2095	-	-	-	-	2,000	2,000	(2,000)	-100.00%
Official Functions	4051	-	35,872	35,872	-	35,841	35,841	31	0.09%
Faculty and Dependent Scholarships	4053	-	25,000	25,000	-	25,000	25,000	-	0.00%
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 All Campuses
 FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
Art Scholarships	4057	-	1,000	1,000	-	1,000	1,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	3,000	-	0.00%
Black History Month Poster Contest	4066	-	2,000	2,000	-	2,000	2,000	-	0.00%
Beat the Odds Scholarships	4070	-	5,000	5,000	-	5,000	5,000	-	0.00%
Conference Center	4090	220,699	391,831	612,530	207,818	403,095	610,913	1,617	0.26%
Student Center Operations	5051	5,000	46,514	51,514	-	50,787	50,787	727	1.43%
Student Life Office - Student Organizations	5052	-	37,846	37,846	-	36,346	36,346	1,500	4.13%
Coin Operated Copiers	6706	-	4,983	4,983	-	4,983	4,983	-	0.00%
TOTAL AUXILIARY ENTERPRISES		573,496	2,778,243	3,351,739	520,279	2,887,708	3,407,987	(56,248)	-1.65%
TOTAL SALARIES AND OPERATING EXPENSE		\$ 17,023,293	\$ 9,013,290	\$ 26,036,583	\$ 16,970,785	\$ 8,965,723	\$ 25,936,508	\$ 100,075	0.39%

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Main Campus
 FY 2017 - 2018

Organization	Budget for the Year Ending						Change		
	August 31, 2018			August 31, 2017			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: CREDIT COURSES									
ACADEMIC FOUNDATIONS DIVISION									
Developmental English	6073	\$ 112,661	\$ 5,083	\$ 117,744	\$ 125,659	\$ 4,100	\$ 129,759	\$ (12,015)	-9.26%
Reading	6075	-	-	-	1,240	-	1,240	(1,240)	-100.00%
Developmental Mathematics	6077	277,898	6,098	283,996	286,296	5,715	292,011	(8,015)	-2.74%
Strategic Learning	6079	<u>100,800</u>	<u>3,835</u>	<u>104,635</u>	<u>95,329</u>	<u>3,835</u>	<u>99,164</u>	<u>5,471</u>	<u>5.52%</u>
		<u>491,359</u>	<u>15,016</u>	<u>506,375</u>	<u>508,524</u>	<u>13,650</u>	<u>522,174</u>	<u>(15,799)</u>	<u>-3.03%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
English	6103	590,876	7,843	598,719	626,253	7,810	634,063	(35,344)	-5.57%
Speech	6105	129,145	1,831	130,976	139,102	2,350	141,452	(10,476)	-7.41%
Foreign Language	6107	12,000	210	12,210	26,600	210	26,810	(14,600)	-54.46%
Art	6109	149,508	18,532	168,040	143,192	18,855	162,047	5,993	3.70%
Music	6111	205,351	32,342	237,693	182,766	30,665	213,431	24,262	11.37%
Philosophy	6113	9,000	85	9,085	39,813	4,492	44,305	(35,220)	-79.49%
Drama	6115	36,692	1,517	38,209	10,040	2,040	12,080	26,129	216.30%
Fine Arts Gallery	6117	-	2,100	2,100	-	2,100	2,100	-	0.00%
History	6303	319,252	3,837	323,089	294,203	4,160	298,363	24,726	8.29%
Government	6305	236,758	2,837	239,595	209,103	3,160	212,263	27,332	12.88%
Geography	6307	7,200	1,043	8,243	47,757	1,410	49,167	(40,924)	-83.23%
Sociology	6309	59,851	1,697	61,548	64,620	2,020	66,640	(5,092)	-7.64%
Economics	6311	59,891	1,647	61,538	64,528	1,970	66,498	(4,960)	-7.46%
Psychology	6313	156,912	2,197	159,109	167,081	2,395	169,476	(10,367)	-6.12%
Interdisciplinary Education	6515	<u>1,800</u>	<u>130</u>	<u>1,930</u>	<u>4,120</u>	<u>130</u>	<u>4,250</u>	<u>(2,320)</u>	<u>-54.59%</u>
		<u>1,974,236</u>	<u>77,848</u>	<u>2,052,084</u>	<u>2,019,178</u>	<u>83,767</u>	<u>2,102,945</u>	<u>(50,861)</u>	<u>-2.42%</u>
SCIENCE AND MATHEMATICS DIVISION									
Mathematics	6203	339,131	5,603	344,734	264,292	10,370	274,662	70,072	25.51%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2017 - 2018

		Budget for the Year Ending							
		August 31, 2018			August 31, 2017			Change	
Physics	6205	53,958	4,873	58,831	55,307	4,840	60,147	(1,316)	-2.19%
Engineering	6206	3,600	100	3,700	-	-	-	3,700	N/A
Biology	6207	593,717	37,737	631,454	574,588	35,705	610,293	21,161	3.47%
Chemistry	6209	138,508	11,333	149,841	135,229	11,300	146,529	3,312	2.26%
Geology	6211	70,578	3,333	73,911	63,547	4,900	68,447	5,464	7.98%
Physical Education	6213	<u>156,496</u>	<u>16,724</u>	<u>173,220</u>	<u>128,191</u>	<u>15,470</u>	<u>143,661</u>	<u>29,559</u>	<u>20.58%</u>
		<u>1,355,988</u>	<u>79,703</u>	<u>1,435,691</u>	<u>1,221,154</u>	<u>82,585</u>	<u>1,303,739</u>	<u>131,952</u>	<u>10.12%</u>
ALLIED HEALTH SCIENCES DIVISION									
Associate Degree Nursing	6403	1,074,246	161,658	1,235,904	1,039,769	72,150	1,111,919	123,985	11.15%
Licensed Vocational Nursing - Victoria	6416	314,823	30,134	344,957	396,129	31,121	427,250	(82,293)	-19.26%
Licensed Vocational Nursing - Cuero	6425	157,804	25,636	183,440	149,402	20,465	169,867	13,573	7.99%
Licensed Vocational Nursing - Hallettsville	6429	175,416	33,181	208,597	234,995	27,777	262,772	(54,175)	-20.62%
Respiratory Therapy Technology	6433	275,650	11,279	286,929	272,429	11,970	284,399	2,530	0.89%
Physical Therapy Assistant	6439	<u>216,591</u>	<u>15,833</u>	<u>232,424</u>	<u>196,931</u>	<u>11,860</u>	<u>208,791</u>	<u>23,633</u>	<u>11.32%</u>
		<u>2,214,530</u>	<u>277,721</u>	<u>2,492,251</u>	<u>2,289,655</u>	<u>175,343</u>	<u>2,464,998</u>	<u>27,253</u>	<u>1.11%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Business Management	6505	159,801	2,713	162,514	155,328	2,860	158,188	4,326	2.73%
Computer Information Systems	6509	224,468	22,453	246,921	277,523	23,350	300,873	(53,952)	-17.93%
Emergency Medical Technology	6511	167,876	45,833	213,709	185,812	56,940	242,752	(29,043)	-11.96%
Police Academy	6513	113,751	33,848	147,599	149,796	34,785	184,581	(36,982)	-20.04%
Process Technology	6515	147,034	22,453	169,487	152,580	22,740	175,320	(5,833)	-3.33%
Electronics and Instrumentation	6517	295,386	18,013	313,399	300,468	18,300	318,768	(5,369)	-1.68%
Welding	6519	88,822	34,311	123,133	92,998	39,261	132,259	(9,126)	-6.90%
Criminal Justice	6521	61,951	1,348	63,299	56,212	1,935	58,147	5,152	8.86%
Fire Technology	6523	-	-	-	11,246	1,290	12,536	(12,536)	-100.00%
Mechanical Technology	6537	<u>77,986</u>	<u>18,773</u>	<u>96,759</u>	<u>68,061</u>	<u>18,690</u>	<u>86,751</u>	<u>10,008</u>	<u>11.54%</u>
		<u>1,337,075</u>	<u>199,745</u>	<u>1,536,820</u>	<u>1,450,024</u>	<u>220,151</u>	<u>1,670,175</u>	<u>(133,355)</u>	<u>-7.98%</u>

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Main Campus
FY 2017 - 2018

		Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017				
TOTAL INSTRUCTION: CREDIT COURSES		<u>7,373,188</u>	<u>650,033</u>	<u>8,023,221</u>	<u>7,488,535</u>	<u>575,496</u>	<u>8,064,031</u>	<u>(40,810)</u>	<u>-0.51%</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4116	1,000	13,860	14,860	250	390	640	14,220	2221.88%
Language Communications	4117	-	780	780	-	520	520	260	50.00%
Accounting	4118	1,890	1,560	3,450	540	650	1,190	2,260	189.92%
Computer Information Systems	4120	3,000	3,060	6,060	1,500	2,150	3,650	2,410	66.03%
Industrial Technology	4130	13,920	15,387	29,307	56,550	22,187	78,737	(49,430)	-62.78%
Allied Health	4134	-	-	-	131,789	23,677	155,466	(155,466)	-100.00%
Emergency Medical Services	4135	75,759	1,423	77,182	63,257	10,515	73,772	3,410	4.62%
Electrical	4139	11,520	4,660	16,180	-	-	-	16,180	N/A
HVAC	4140	11,520	1,000	12,520	-	-	-	12,520	N/A
Welding	4141	29,520	30,000	59,520	-	-	-	59,520	N/A
Millwright	4142	6,960	1,000	7,960	-	-	-	7,960	N/A
Medical Assistant	4144	4,500	10,550	15,050	-	-	-	15,050	N/A
Medical Coding	4145	3,750	10,600	14,350	-	-	-	14,350	N/A
Medication Aide	4146	3,660	1,525	5,185	-	-	-	5,185	N/A
Nurse Aide	4147	7,560	1,425	8,985	-	-	-	8,985	N/A
Phlebotomy	4148	<u>5,760</u>	<u>6,350</u>	<u>12,110</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,110</u>	<u>N/A</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>180,319</u>	<u>103,180</u>	<u>283,499</u>	<u>253,886</u>	<u>60,089</u>	<u>313,975</u>	<u>(30,476)</u>	<u>-9.71%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Business Management	4201	1,000	2,050	3,050	1,000	3,550	4,550	(1,500)	-32.97%
Language Communications	4202	600	450	1,050	600	450	1,050	-	0.00%
Computer Information Systems	4205	1,000	500	1,500	1,000	500	1,500	-	0.00%
Truck Driving	4214	100	50	150	100	50	150	-	0.00%
Industrial Technology	4215	15,000	20,650	35,650	45,602	20,550	66,152	(30,502)	-46.11%
Emergency Medical Services	4220	17,000	8,900	25,900	17,000	8,550	25,550	350	1.37%

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		Budget for the Year Ending							
		August 31, 2018			August 31, 2017			Change	
Skills Development	4299	-	25	25	-	-	-	25	N/A
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		34,700	32,625	67,325	65,302	33,650	98,952	(31,627)	-31.96%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	3,000	3,000	-	103,000	103,000	(100,000)	-97.09%
TOTAL INSTRUCTION		7,588,207	788,838	8,377,045	7,807,723	669,235	8,476,958	(99,913)	-1.18%
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	800	1,660	2,460	500	3,320	3,820	(1,360)	-35.60%
Lifelong Learning Institute	4303	15,757	3,298	19,055	15,615	3,265	18,880	175	0.93%
Summer Camps	4305	-	7,815	7,815	-	10,490	10,490	(2,675)	-25.50%
Motorcycle Safety	4308	14,700	13,975	28,675	16,200	14,010	30,210	(1,535)	-5.08%
Truck Driving	4311	-	125,980	125,980	-	106,830	106,830	19,150	17.93%
TOTAL PUBLIC SERVICE		31,257	152,728	183,985	32,315	137,915	170,230	13,755	8.08%
ACADEMIC SUPPORT									
Museum of the Coastal Bend	1005	128,160	5,403	133,563	109,823	5,759	115,582	17,981	15.56%
Academic Support - Tech Plan	4010	-	5,000	5,000	-	20,600	20,600	(15,600)	-75.73%
Division, Office, Continuing Education	4111	196,272	15,072	211,344	221,225	15,150	236,375	(25,031)	-10.59%
Office, Industrial Programs	4114	110,791	10,173	120,964	30,323	620	30,943	90,021	290.93%
Office, Allied Health - Non-Credit	4134	154,069	13,843	167,912	-	-	-	167,912	N/A
Office, Vice President of Instruction	6001	141,675	27,672	169,347	167,510	42,040	209,550	(40,203)	-19.19%
Academic Assessment	6015	-	-	-	169,847	42,690	212,537	(212,537)	-100.00%
CAPE	6018	196,219	22,092	218,311	120,321	22,260	142,581	75,730	53.11%
Quality Enhancement Plan	6020	-	-	-	241,151	27,940	269,091	(269,091)	-100.00%
Office, Industrial Programs	6022	-	-	-	30,324	620	30,944	(30,944)	-100.00%
Lyceum	6035	-	37,950	37,950	-	37,950	37,950	-	0.00%
Distance Education	6038	111,602	49,622	161,224	30,775	70,290	101,065	60,159	59.53%

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		Budget for the Year Ending							
		August 31, 2018			August 31, 2017			Change	
Faculty Staff Development	6041	-	29,000	29,000	-	29,000	29,000	-	0.00%
Faculty Senate	6044	-	1,100	1,100	-	1,100	1,100	-	0.00%
Division Office, Academic Foundations	6071	115,278	14,731	130,009	119,920	12,990	132,910	(2,901)	-2.18%
Division Office, Liberal Arts	6101	1,500	1,565	3,065	3,000	1,215	4,215	(1,150)	-27.28%
Division Office, Science & Mathematics	6201	152,176	15,086	167,262	136,986	11,554	148,540	18,722	12.60%
Division Office, Allied Health	6401	111,105	9,037	120,142	-	-	-	120,142	N/A
Division Office, Career & Technical Education	6501	129,609	10,369	139,978	125,468	17,840	143,308	(3,330)	-2.32%
Library	6701	235,751	195,980	431,731	231,934	210,805	442,739	(11,008)	-2.49%
Local History	6702	12,558	2,775	15,333	11,571	3,175	14,746	587	3.98%
TOTAL ACADEMIC SUPPORT		<u>1,796,765</u>	<u>466,470</u>	<u>2,263,235</u>	<u>1,750,178</u>	<u>573,598</u>	<u>2,323,776</u>	<u>(60,541)</u>	<u>-2.61%</u>
STUDENT SERVICES									
Office, Dean of Student Services	5001	123,097	10,847	133,944	174,428	10,690	185,118	(51,174)	-27.64%
Registrar	5003	266,488	25,802	292,290	265,212	19,620	284,832	7,458	2.62%
Advising and Counseling	5004	402,634	63,522	466,156	403,735	68,690	472,425	(6,269)	-1.33%
Financial Aid	5005	265,078	45,897	310,975	258,212	45,265	303,477	7,498	2.47%
Student Life Office	5006	99,816	20,922	120,738	94,789	23,690	118,479	2,259	1.91%
Student Testing & Assessment	5008	128,549	56,082	184,631	126,755	60,750	187,505	(2,874)	-1.53%
The Tutoring Center	5011	192,877	9,747	202,624	166,214	8,965	175,179	27,445	15.67%
Pre-College Programs	5012	132,418	38,272	170,690	110,253	38,440	148,693	21,997	14.79%
Student Services - Tech Plan	5090	-	6,000	6,000	-	10,000	10,000	(4,000)	-40.00%
TOTAL STUDENT SERVICES		<u>1,610,957</u>	<u>277,091</u>	<u>1,888,048</u>	<u>1,599,598</u>	<u>286,110</u>	<u>1,885,708</u>	<u>2,340</u>	<u>0.12%</u>
INSTITUTIONAL SUPPORT									
President	1001	238,568	13,222	251,790	216,990	13,665	230,655	21,135	9.16%
Governing Board	1003	-	44,372	44,372	-	3,340	3,340	41,032	1228.50%
Office, Vice President of Administrative Services	2001	133,219	5,759	138,978	130,878	5,968	136,846	2,132	1.56%
Business Office	2002	245,183	30,993	276,176	234,011	29,576	263,587	12,589	4.78%
Business Office: A/R - Payments	2003	113,788	7,472	121,260	110,577	7,441	118,018	3,242	2.75%

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		Budget for the Year Ending							
		August 31, 2018			August 31, 2017			Change	
Purchasing	2006	76,720	7,097	83,817	75,290	7,141	82,431	1,386	1.68%
Central Stores	2007	31,355	1,272	32,627	30,354	1,241	31,595	1,032	3.27%
Human Resources	2010	163,891	119,453	283,344	159,301	61,671	220,972	62,372	28.23%
Faculty/Staff Development	2012	-	7,685	7,685	-	7,685	7,685	-	0.00%
Technology Services	2015	638,249	(28,013)	610,236	630,257	(46,154)	584,103	26,133	4.47%
Campus Security	2040	349,129	21,856	370,985	335,367	23,954	359,321	11,664	3.25%
Institutional Support - Tech Plan	2090	-	1,133,095	1,133,095	-	995,380	995,380	137,715	13.84%
Director, Special Projects & Risk Management	3001	-	-	-	31,131	5,240	36,371	(36,371)	-100.00%
College Advancement	4002	158,007	7,222	165,229	155,227	6,915	162,142	3,087	1.90%
Foundation Advancement	4003	148,451	40,872	189,323	144,804	21,840	166,644	22,679	13.61%
Marketing & Communications	4005	294,368	168,832	463,200	247,243	167,255	414,498	48,702	11.75%
Printing & Mail Service	4006	43,579	121,166	164,745	42,224	121,534	163,758	987	0.60%
Central Telephone Service	4007	-	59,020	59,020	-	64,020	64,020	(5,000)	-7.81%
Sponsored Research Office	4009	61,003	6,672	67,675	59,054	6,790	65,844	1,831	2.78%
Reaffirmation - SACS	6014	-	10,000	10,000	-	10,000	10,000	-	0.00%
Effectiveness, Research & Assessment	6015	201,597	19,722	221,319	-	-	-	221,319	N/A
Quality Enhancement Plan	6020	90,771	24,872	115,643	-	-	-	115,643	N/A
Institutional Memberships	6025	-	35,500	35,500	-	35,500	35,500	-	0.00%
Commencement	6031	-	23,170	23,170	-	23,170	23,170	-	0.00%
College Information System	6050	179,124	39,401	218,525	173,402	64,369	237,771	(19,246)	-8.09%
General Institutional	7001	-	325,000	325,000	-	325,000	325,000	-	0.00%
TOTAL INSTITUTIONAL SUPPORT		3,167,002	2,245,712	5,412,714	2,776,110	1,962,541	4,738,651	674,063	14.22%
OPERATION AND MAINTENANCE OF PLANT									
General Services	2026	133,621	311,682	445,303	147,887	350,310	498,197	(52,894)	-10.62%
Building Maintenance	2029	382,747	247,672	630,419	399,360	269,710	669,070	(38,651)	-5.78%
Custodial Services	2032	700,099	1,384	701,483	677,207	(17,156)	660,051	41,432	6.28%
Grounds Maintenance	2035	182,013	50,072	232,085	228,009	33,510	261,519	(29,434)	-11.26%
Utilities	2036	-	957,832	957,832	-	964,832	964,832	(7,000)	-0.73%

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		Budget for the Year Ending							
		August 31, 2018			August 31, 2017			Change	
Major Repairs & Renovations	2037	-	528,000	528,000	-	521,480	521,480	6,520	1.25%
TOTAL OPERATION AND MAINTENANCE OF PLANT		<u>1,398,480</u>	<u>2,096,642</u>	<u>3,495,122</u>	<u>1,452,463</u>	<u>2,122,686</u>	<u>3,575,149</u>	<u>(80,027)</u>	<u>-2.24%</u>
SCHOLARSHIPS AND FELLOWSHIPS	2050	<u>145,000</u>	-	<u>145,000</u>	<u>150,000</u>	-	<u>150,000</u>	<u>(5,000)</u>	<u>-3.33%</u>
AUXILIARY SERVICES									
Welder Center for the Performing Arts	1011	157,387	114,003	271,390	119,010	138,889	257,899	13,491	5.23%
Bookstore	2061	190,410	2,045,194	2,235,604	193,451	2,113,767	2,307,218	(71,614)	-3.10%
Food Services Contract	2070	-	50,000	50,000	-	50,000	50,000	-	0.00%
Auxiliary Enterprises - Tech Plan	2095	-	-	-	-	2,000	2,000	(2,000)	-100.00%
Official Functions	4051	-	35,872	35,872	-	35,841	35,841	31	0.09%
Faculty and Dependent Scholarships	4053	-	25,000	25,000	-	25,000	25,000	-	0.00%
Music Scholarships	4055	-	16,000	16,000	-	16,000	16,000	-	0.00%
Art Scholarships	4057	-	1,000	1,000	-	1,000	1,000	-	0.00%
VC/UH-V Tuition Exchange Scholarships	4060	-	3,000	3,000	-	3,000	3,000	-	0.00%
Black History Month Poster Contest	4066	-	2,000	2,000	-	2,000	2,000	-	0.00%
Beat the Odds Scholarships	4070	-	5,000	5,000	-	5,000	5,000	-	0.00%
Conference Center	4090	220,699	391,831	612,530	207,818	403,095	610,913	1,617	0.26%
Student Center Operations	5051	5,000	46,514	51,514	-	50,787	50,787	727	1.43%
Student Life Office - Student Organizations	5052	-	37,846	37,846	-	36,346	36,346	1,500	4.13%
Coin Operated Copiers	6706	-	4,983	4,983	-	4,983	4,983	-	0.00%
TOTAL AUXILIARY ENTERPRISES		<u>573,496</u>	<u>2,778,243</u>	<u>3,351,739</u>	<u>520,279</u>	<u>2,887,708</u>	<u>3,407,987</u>	<u>(56,248)</u>	<u>-1.65%</u>
TOTAL SALARIES AND OPERATING EXPENSE		<u>\$ 16,311,164</u>	<u>\$ 8,805,724</u>	<u>\$ 25,116,888</u>	<u>\$ 16,088,666</u>	<u>\$ 8,639,793</u>	<u>\$ 24,728,459</u>	<u>\$ 388,429</u>	<u>1.57%</u>

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
								Total Salaries	Prior Year Total		
INSTRUCTION: CREDIT COURSES											
ACADEMIC FOUNDATIONS DIVISION											
Developmental English	6073	\$ 104,021	\$ 8,640	\$ -	\$ -	\$ -	\$ -	\$ 112,661	\$ 125,659	\$ (12,998)	-10.34%
Reading	6075	-	-	-	-	-	-	-	1,240	(1,240)	-100.00%
Developmental Mathematics	6077	275,238	2,160	-	-	-	500	277,898	286,296	(8,398)	-2.93%
Strategic Learning	6079	100,800	-	-	-	-	-	100,800	95,329	5,471	5.74%
		<u>480,059</u>	<u>10,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>491,359</u>	<u>508,524</u>	<u>(17,165)</u>	<u>-3.38%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
English	6103	590,876	-	-	-	-	-	590,876	626,253	(35,377)	-5.65%
Speech	6105	124,137	-	5,008	-	-	-	129,145	139,102	(9,957)	-7.16%
Foreign Language	6107	12,000	-	-	-	-	-	12,000	26,600	(14,600)	-54.89%
Art	6109	142,224	-	7,284	-	-	-	149,508	143,192	6,316	4.41%
Music	6111	200,799	-	4,552	-	-	-	205,351	182,766	22,585	12.36%
Philosophy	6113	9,000	-	-	-	-	-	9,000	39,813	(30,813)	-77.39%
Drama	6115	34,415	-	2,277	-	-	-	36,692	10,040	26,652	265.46%
History	6303	309,691	-	9,561	-	-	-	319,252	294,203	25,049	8.51%
Government	6305	229,474	-	7,284	-	-	-	236,758	209,103	27,655	13.23%
Geography	6307	7,200	-	-	-	-	-	7,200	47,757	(40,557)	-84.92%
Sociology	6309	57,574	-	2,277	-	-	-	59,851	64,620	(4,769)	-7.38%
Economics	6311	57,614	-	2,277	-	-	-	59,891	64,528	(4,637)	-7.19%
Psychology	6313	151,904	-	5,008	-	-	-	156,912	167,081	(10,169)	-6.09%
Interdisciplinary Education	6515	1,800	-	-	-	-	-	1,800	4,120	(2,320)	-56.31%
		<u>1,928,708</u>	<u>-</u>	<u>45,528</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,974,236</u>	<u>2,019,178</u>	<u>(44,942)</u>	<u>-2.23%</u>
SCIENCE AND MATHEMATICS DIVISION											
Mathematics	6203	339,131	-	-	-	-	-	339,131	264,292	74,839	28.32%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Physics	6205	53,958	-	-	-	-	-	53,958	55,307	(1,349)	-2.44%
Engineering	6206	3,600	-	-	-	-	-	3,600	-	3,600	N/A
Biology	6207	593,717	-	-	-	-	-	593,717	574,588	19,129	3.33%
Chemistry	6209	138,508	-	-	-	-	-	138,508	135,229	3,279	2.42%
Geology	6211	70,578	-	-	-	-	-	70,578	63,547	7,031	11.06%
Physical Education	6213	106,846	49,150	-	-	-	500	156,496	128,191	28,305	22.08%
		<u>1,306,338</u>	<u>49,150</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>1,355,988</u>	<u>1,221,154</u>	<u>134,834</u>	<u>11.04%</u>
ALLIED HEALTH SCIENCES DIVISION											
Associate Degree Nursing	6403	944,664	46,841	22,413	-	500	59,828	1,074,246	1,039,769	34,477	3.32%
Licensed Vocational Nursing - Victoria	6416	264,752	41,600	7,471	-	500	500	314,823	396,129	(81,306)	-20.53%
Licensed Vocational Nursing - Cuero	6425	123,121	5,241	29,442	-	-	-	157,804	149,402	8,402	5.62%
Licensed Vocational Nursing - Hallettsville	6429	139,151	-	36,265	-	-	-	175,416	234,995	(59,579)	-25.35%
Respiratory Therapy Technology	6433	250,111	16,491	8,048	-	-	1,000	275,650	272,429	3,221	1.18%
Physical Therapy Assistant	6439	203,628	-	7,963	-	-	5,000	216,591	196,931	19,660	9.98%
		<u>1,925,427</u>	<u>110,173</u>	<u>111,602</u>	<u>-</u>	<u>1,000</u>	<u>66,328</u>	<u>2,214,530</u>	<u>2,289,655</u>	<u>(75,125)</u>	<u>-3.28%</u>
CAREER AND TECHNICAL EDUCATION DIVISION											
Business Management	6505	159,301	-	-	-	-	500	159,801	155,328	4,473	2.88%
Computer Information Systems	6509	223,968	-	-	-	-	500	224,468	277,523	(53,055)	-19.12%
Emergency Medical Technology	6511	146,628	10,200	8,048	-	-	3,000	167,876	185,812	(17,936)	-9.65%
Police Academy	6513	99,783	-	8,048	-	-	5,920	113,751	149,796	(36,045)	-24.06%
Process Technology	6515	146,534	-	-	-	-	500	147,034	152,580	(5,546)	-3.63%
Electronics and Instrumentation	6517	289,886	-	-	-	-	5,500	295,386	300,468	(5,082)	-1.69%
Welding	6519	88,322	-	-	-	-	500	88,822	92,998	(4,176)	-4.49%
Criminal Justice	6521	50,983	-	8,048	-	-	2,920	61,951	56,212	5,739	10.21%
Fire Technology	6523	-	-	-	-	-	-	-	11,246	(11,246)	-100.00%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Mechanical Technology	6537	73,221	-	-	-	-	4,765	77,986	68,061	9,925	14.58%
		1,278,626	10,200	24,144	-	-	24,105	1,337,075	1,450,024	(112,949)	-7.79%
TOTAL INSTRUCTION: CREDIT COURSES		6,919,158	180,323	181,274	-	1,000	91,433	7,373,188	7,488,535	(115,347)	-1.54%
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Business Management	4116	1,000	-	-	-	-	-	1,000	250	750	300.00%
Accounting	4118	1,890	-	-	-	-	-	1,890	540	1,350	250.00%
Computer Information Systems	4120	3,000	-	-	-	-	-	3,000	1,500	1,500	100.00%
Industrial Technology	4130	13,920	-	-	-	-	-	13,920	56,550	(42,630)	-75.38%
Allied Health	4134	-	-	-	-	-	-	-	131,789	(131,789)	-100.00%
Emergency Medical Services	4135	22,810	52,949	-	-	-	-	75,759	63,257	12,502	19.76%
Electrical	4139	11,520	-	-	-	-	-	11,520	-	11,520	N/A
HVAC	4140	11,520	-	-	-	-	-	11,520	-	11,520	N/A
Welding	4141	29,520	-	-	-	-	-	29,520	-	29,520	N/A
Millwright	4142	6,960	-	-	-	-	-	6,960	-	6,960	N/A
Pipefitting	4143	-	-	-	-	-	-	-	-	-	N/A
Medical Assistant	4144	4,500	-	-	-	-	-	4,500	-	4,500	N/A
Medical Coding	4145	3,750	-	-	-	-	-	3,750	-	3,750	N/A
Medication Aide	4146	3,660	-	-	-	-	-	3,660	-	3,660	N/A
Nurse Aide	4147	7,560	-	-	-	-	-	7,560	-	7,560	N/A
Phlebotomy	4148	5,760	-	-	-	-	-	5,760	-	5,760	N/A
TOTAL INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT		127,370	52,949	-	-	-	-	180,319	253,886	(73,567)	-28.98%
INSTRUCTION: NON-CREDIT											
CONTRACT/CUSTOMIZED COURSES											

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
WORKFORCE CONTINUING EDUCATION DIVISION											
Business Management	4201	1,000	-	-	-	-	-	1,000	1,000	-	0.00%
Language Communications	4202	600	-	-	-	-	-	600	600	-	0.00%
Computer Information Systems	4205	1,000	-	-	-	-	-	1,000	1,000	-	0.00%
Truck Driving	4214	100	-	-	-	-	-	100	100	-	0.00%
Industrial Technology	4215	15,000	-	-	-	-	-	15,000	45,602	(30,602)	-67.11%
Emergency Medical Services	4220	17,000	-	-	-	-	-	17,000	17,000	-	0.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		34,700	-	-	-	-	-	34,700	65,302	(30,602)	-46.86%
TOTAL INSTRUCTION		7,081,228	233,272	181,274	-	1,000	91,433	7,588,207	7,807,723	(219,516)	-2.81%
PUBLIC SERVICE: NON-STATE FUNDED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	800	-	-	-	-	-	800	500	300	60.00%
Lifelong Learning Institute	4303	-	-	15,757	-	-	-	15,757	15,615	142	0.91%
Motorcycle Safety	4308	14,700	-	-	-	-	-	14,700	16,200	(1,500)	-9.26%
TOTAL PUBLIC SERVICE		15,500	-	15,757	-	-	-	31,257	32,315	(1,058)	-3.27%
ACADEMIC SUPPORT											
Museum of the Coastal Bend	1005	-	39,113	73,207	-	15,000	840	128,160	109,823	18,337	16.70%
Division, Office, Continuing Education	4111	-	115,366	80,066	-	-	840	196,272	221,225	(24,953)	-11.28%
Office, Industrial Programs	4114	-	110,791	-	-	-	-	110,791	30,323	80,468	265.37%
Office, Allied Health - Non-Credit	4134	-	75,140	73,089	-	-	5,840	154,069	-	154,069	N/A
Office, Vice President of Instruction	6001	-	102,995	37,840	-	-	840	141,675	167,510	(25,835)	-15.42%
Academic Assessment	6015	-	-	-	-	-	-	-	169,847	(169,847)	-100.00%
CAPE	6018	64,959	106,781	18,479	-	-	6,000	196,219	120,321	75,898	63.08%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Quality Enhancement Plan	6020	-	-	-	-	-	-	-	241,151	(241,151)	-100.00%
Office, Industrial Programs	6022	-	-	-	-	-	-	-	30,324	(30,324)	-100.00%
Distance Education	6038	102,262	2,500	-	-	6,000	840	111,602	30,775	80,827	262.64%
Division Office, Academic Foundations	6071	-	96,798	18,480	-	-	-	115,278	119,920	(4,642)	-3.87%
Division Office, Liberal Arts	6101	-	-	-	-	-	1,500	1,500	3,000	(1,500)	-50.00%
Division Office, Science & Mathematics	6201	-	119,262	30,914	-	-	2,000	152,176	136,986	15,190	11.09%
Division Office, Allied Health	6401	87,218	-	23,887	-	-	-	111,105	-	111,105	N/A
Division Office, Career & Technical Education	6501	-	96,798	32,811	-	-	-	129,609	125,468	4,141	3.30%
Library	6701	-	112,135	123,616	-	-	-	235,751	231,934	3,817	1.65%
Local History	6702	-	-	12,558	-	-	-	12,558	11,571	987	8.53%
TOTAL ACADEMIC SUPPORT		<u>254,439</u>	<u>977,679</u>	<u>524,947</u>	<u>-</u>	<u>21,000</u>	<u>18,700</u>	<u>1,796,765</u>	<u>1,750,178</u>	<u>46,587</u>	<u>2.66%</u>
STUDENT SERVICES											
Office, Dean of Student Services	5001	-	69,735	44,574	-	400	8,388	123,097	174,428	(51,331)	-29.43%
Registrar	5003	-	65,510	196,978	-	4,000	-	266,488	265,212	1,276	0.48%
Advising and Counseling	5004	-	299,788	97,846	-	5,000	-	402,634	403,735	(1,101)	-0.27%
Financial Aid	5005	-	159,152	105,926	-	-	-	265,078	258,212	6,866	2.66%
Student Life Office	5006	-	55,103	26,433	8,800	9,000	480	99,816	94,789	5,027	5.30%
Student Testing & Assessment	5008	-	56,688	68,861	-	3,000	-	128,549	126,755	1,794	1.42%
The Tutoring Center	5011	-	82,348	65,529	45,000	-	-	192,877	166,214	26,663	16.04%
Pre-College Programs	5012	-	46,309	86,109	-	-	-	132,418	110,253	22,165	20.10%
TOTAL STUDENT SERVICES		<u>-</u>	<u>834,633</u>	<u>692,256</u>	<u>53,800</u>	<u>21,400</u>	<u>8,868</u>	<u>1,610,957</u>	<u>1,599,598</u>	<u>11,359</u>	<u>0.71%</u>
INSTITUTIONAL SUPPORT											
President	1001	-	213,780	24,788	-	-	-	238,568	216,990	21,578	9.94%
Office, Vice President of Administrative Services	2001	-	132,379	-	-	-	840	133,219	130,878	2,341	1.79%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								Total Salaries	Prior Year Total	Dollar	Percent
Business Office	2002	-	146,836	97,847	-	500	-	245,183	234,011	11,172	4.77%
Business Office: A/R - Payments	2003	-	-	113,288	-	500	-	113,788	110,577	3,211	2.90%
Purchasing	2006	-	62,073	14,647	-	-	-	76,720	75,290	1,430	1.90%
Central Stores	2007	-	-	31,355	-	-	-	31,355	30,354	1,001	3.30%
Human Resources	2010	-	86,814	76,077	-	1,000	-	163,891	159,301	4,590	2.88%
Technology Services	2015	-	285,106	343,063	-	-	10,080	638,249	630,257	7,992	1.27%
Campus Security Director, Special Projects & Risk Management	2040 3001	- -	74,903 -	263,913 -	- -	3,500 -	6,813 -	349,129 -	335,367 31,131	13,762 (31,131)	4.10% -100.00%
College Advancement	4002	-	132,379	24,788	-	-	840	158,007	155,227	2,780	1.79%
Foundation Advancement	4003	-	120,136	27,475	-	-	840	148,451	144,804	3,647	2.52%
Marketing & Communications	4005	-	166,870	126,658	-	-	840	294,368	247,243	47,125	19.06%
Printing & Mail Service	4006	-	-	43,579	-	-	-	43,579	42,224	1,355	3.21%
Sponsored Research Office	4009	-	61,003	-	-	-	-	61,003	59,054	1,949	3.30%
Effectiveness, Research & Assessment	6015	-	159,419	42,178	-	-	-	201,597	-	201,597	N/A
Quality Enhancement Plan	6020	-	13,664	46,107	-	31,000	-	90,771	-	90,771	N/A
College Information System	6050	-	179,124	-	-	-	-	179,124	173,402	5,722	3.30%
TOTAL INSTITUTIONAL SUPPORT		-	<u>1,834,486</u>	<u>1,275,763</u>	-	<u>36,500</u>	<u>20,253</u>	<u>3,167,002</u>	<u>2,776,110</u>	<u>390,892</u>	<u>14.08%</u>
OPERATION AND MAINTENANCE OF PLANT											
General Services	2026	-	74,170	57,765	-	500	1,186	133,621	147,887	(14,266)	-9.65%
Building Maintenance	2029	-	96,113	278,494	-	4,000	4,140	382,747	399,360	(16,613)	-4.16%
Custodial Services	2032	-	-	683,120	-	9,000	7,979	700,099	677,207	22,892	3.38%
Grounds Maintenance	2035	-	44,175	132,858	-	4,500	480	182,013	228,009	(45,996)	-20.17%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	<u>214,458</u>	<u>1,152,237</u>	-	<u>18,000</u>	<u>13,785</u>	<u>1,398,480</u>	<u>1,452,463</u>	<u>(53,983)</u>	<u>-3.72%</u>
SCHOLARSHIPS AND FELLOWSHIPS	2050	-	-	-	145,000	-	-	145,000	150,000	(5,000)	-3.33%

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	Organization	Faculty	Administrative / Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
AUXILIARY SERVICES											
Welder Center for the Performing Arts	1011	-	34,380	105,297	9,500	300	7,910	157,387	119,010	38,377	32.25%
Bookstore	2061	-	57,905	104,505	25,000	3,000	-	190,410	193,451	(3,041)	-1.57%
Conference Center	4090	-	64,746	117,785	17,000	7,500	13,668	220,699	207,818	12,881	6.20%
Student Center Operations	5051	-	-	-	5,000	-	-	5,000	-	5,000	N/A
TOTAL AUXILIARY ENTERPRISES		-	157,031	327,587	56,500	10,800	21,578	573,496	520,279	53,217	10.23%
TOTAL SALARIES		\$ 7,351,167	\$ 4,251,559	\$ 4,169,821	\$ 255,300	\$ 108,700	\$ 174,617	\$ 16,311,164	\$ 16,088,666	\$ 222,498	1.38%

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Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
														2018	2017	Dollar	Percent
														Total	Prior Year		
INSTRUCTION: CREDIT COURSES																	
ACADEMIC FOUNDATIONS DIVISION																	
Developmental English	6073	\$ 2,983	\$ -	\$ -	\$ -	\$ 350	\$ 950	\$ 500	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 5,083	\$ 4,100	\$ 983	23.98%
Developmental Mathematics	6077	3,298	-	-	-	600	850	1,000	-	350	-	-	-	6,098	5,715	383	6.70%
Strategic Learning	6079	735	-	-	-	1,200	1,100	500	-	300	-	-	-	3,835	3,835	-	0.00%
		<u>7,016</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,150</u>	<u>2,900</u>	<u>2,000</u>	<u>-</u>	<u>950</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,016</u>	<u>13,650</u>	<u>1,366</u>	<u>10.01%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION																	
English	6103	6,993	-	-	-	200	-	500	-	150	-	-	-	7,843	7,810	33	0.42%
Speech	6105	1,731	-	-	-	100	-	-	-	-	-	-	-	1,831	2,350	(519)	-22.09%
Foreign Language	6107	110	-	-	-	100	-	-	-	-	-	-	-	210	210	-	0.00%
Art	6109	4,132	300	-	-	-	12,000	-	1,000	-	1,100	-	-	18,532	18,855	(323)	-1.71%
Music	6111	4,667	8,500	-	-	3,375	2,000	-	3,000	-	10,800	-	-	32,342	30,665	1,677	5.47%
Philosophy	6113	60	-	-	-	25	-	-	-	-	-	-	-	85	4,492	(4,407)	-98.11%
Drama	6115	1,117	-	-	-	100	-	-	-	300	-	-	-	1,517	2,040	(523)	-25.64%
Fine Arts Gallery	6117	1,300	-	-	800	-	-	-	-	-	-	-	-	2,100	2,100	-	0.00%
History	6303	3,487	-	-	-	50	-	300	-	-	-	-	-	3,837	4,160	(323)	-7.76%
Government	6305	2,637	-	-	-	100	-	100	-	-	-	-	-	2,837	3,160	(323)	-10.22%
Geography	6307	993	-	-	-	50	-	-	-	-	-	-	-	1,043	1,410	(367)	-26.03%
Sociology	6309	1,547	-	-	-	50	-	-	-	100	-	-	-	1,697	2,020	(323)	-15.99%
Economics	6311	1,547	-	-	-	50	-	50	-	-	-	-	-	1,647	1,970	(323)	-16.40%
Psychology	6313	1,947	-	-	-	50	-	-	-	200	-	-	-	2,197	2,395	(198)	-8.27%
Interdisciplinary Education	6515	80	-	-	-	50	-	-	-	-	-	-	-	130	130	-	0.00%
		<u>32,348</u>	<u>8,800</u>	<u>-</u>	<u>800</u>	<u>3,375</u>	<u>14,925</u>	<u>4,950</u>	<u>-</u>	<u>12,650</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77,848</u>	<u>83,767</u>	<u>(5,919)</u>	<u>-7.07%</u>
SCIENCE AND MATHEMATICS DIVISION																	
Mathematics	6203	4,573	-	-	-	-	1,000	-	-	30	-	-	-	5,603	10,370	(4,767)	-45.97%
Physics	6205	1,323	250	-	-	3,300	-	-	-	-	-	-	-	4,873	4,840	33	0.68%
Engineering	6206	100	-	-	-	-	-	-	-	-	-	-	-	100	-	100	N/A
Biology	6207	5,272	12,000	-	350	-	17,000	-	3,000	-	115	-	-	37,737	35,705	2,032	5.69%
Chemistry	6209	1,873	250	-	-	150	9,000	-	-	60	-	-	-	11,333	11,300	33	0.29%
Geology	6211	1,423	-	-	-	300	-	1,600	-	10	-	-	-	3,333	4,900	(1,567)	-31.98%
Physical Education	6213	2,173	1,159	-	-	-	2,500	-	-	1,250	-	-	9,642	16,724	15,470	1,254	8.11%
		<u>16,737</u>	<u>13,659</u>	<u>-</u>	<u>350</u>	<u>150</u>	<u>32,100</u>	<u>1,000</u>	<u>4,600</u>	<u>1,465</u>	<u>-</u>	<u>-</u>	<u>9,642</u>	<u>79,703</u>	<u>82,585</u>	<u>(2,882)</u>	<u>-3.49%</u>
ALLIED HEALTH SCIENCES DIVISION																	
Associate Degree Nursing	6403	11,983	600	-	750	-	19,500	450	3,000	-	125,375	-	-	161,658	72,150	89,508	124.06%
Licensed Vocational Nursing - Victoria	6416	5,009	350	-	350	-	2,200	-	1,500	-	20,725	-	-	30,134	31,121	(987)	-3.17%
Licensed Vocational Nursing - Cuero	6425	1,456	6,180	-	-	1,500	2,500	-	1,500	-	12,500	-	-	25,636	20,465	5,171	25.27%
Licensed Vocational Nursing - Hallettsville	6429	3,881	-	-	500	5,100	1,400	-	8,300	-	14,000	-	-	33,181	27,777	5,404	19.45%
Respiratory Therapy Technology	6433	3,079	-	-	1,000	1,200	400	-	400	-	4,900	-	300	11,279	11,970	(691)	-5.77%
Physical Therapy Assistant	6439	2,823	1,940	-	475	-	1,120	-	3,500	-	5,975	-	-	15,833	11,860	3,973	33.50%
		<u>28,231</u>	<u>9,070</u>	<u>-</u>	<u>3,075</u>	<u>7,800</u>	<u>27,120</u>	<u>450</u>	<u>18,200</u>	<u>183,475</u>	<u>-</u>	<u>-</u>	<u>300</u>	<u>277,721</u>	<u>175,343</u>	<u>102,378</u>	<u>58.39%</u>

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Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change		
														2018	2017	Dollar	Percent	
														Total	Prior Year			
CAREER AND TECHNICAL EDUCATION DIVISION																		
Business Management	6505	1,863	-	200	-	650	-	-	-	-	-	-	-	2,713	2,860	(147)	-5.14%	
Computer Information Systems	6509	3,353	3,000	-	300	11,800	-	-	-	-	-	-	4,000	22,453	23,350	(897)	-3.84%	
Emergency Medical Technology	6511	2,433	8,000	-	500	300	19,200	400	-	-	-	-	15,000	45,833	56,940	(11,107)	-19.51%	
Police Academy	6513	2,873	100	-	1,000	1,100	27,000	175	1,000	600	-	-	-	33,848	34,785	(937)	-2.69%	
Process Technology	6515	2,503	10,000	-	200	-	4,000	-	-	750	-	-	5,000	22,453	22,740	(287)	-1.26%	
Electronics and Instrumentation	6517	3,228	2,000	-	200	-	7,300	150	-	135	-	-	5,000	18,013	18,300	(287)	-1.57%	
Welding	6519	825	1,000	-	200	-	22,000	200	-	86	-	-	10,000	34,311	39,261	(4,950)	-12.61%	
Criminal Justice	6521	1,173	-	-	-	125	-	-	-	50	-	-	-	1,348	1,935	(587)	-30.34%	
Fire Technology	6523	-	-	-	-	-	-	-	-	-	-	-	-	1,290	(1,290)	-100.00%		
Mechanical Technology	6537	2,073	-	200	-	15,000	-	-	-	-	-	-	1,500	18,773	18,690	83	0.44%	
		20,324	24,100	-	2,800	1,400	107,075	175	1,750	1,621	-	-	40,500	199,745	220,151	(20,406)	-9.27%	
TOTAL INSTRUCTION: CREDIT COURSES		104,656	55,629	-	7,025	12,725	183,370	4,525	31,500	200,161	-	-	50,442	650,033	575,496	74,537	12.95%	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4116	-	13,310	-	350	200	-	-	-	-	-	-	-	13,860	390	13,470	3453.85%	
Language Communications	4117	-	780	-	-	-	-	-	-	-	-	-	-	780	520	260	50.00%	
Accounting	4118	-	1,560	-	-	-	-	-	-	-	-	-	-	1,560	650	910	140.00%	
Computer Information Systems	4120	-	1,560	-	-	1,500	-	-	-	-	-	-	-	3,060	2,150	910	42.33%	
Industrial Technology	4130	10	3,077	-	-	12,000	-	-	300	-	-	-	-	15,387	22,187	(6,800)	-30.65%	
Allied Health	4134	-	-	-	-	-	-	-	-	-	-	-	-	-	23,677	(23,677)	-100.00%	
Emergency Medical Services	4135	1,273	-	-	-	150	-	-	-	-	-	-	-	1,423	10,515	(9,092)	-86.47%	
Electrical	4139	10	3,600	-	-	750	-	-	-	300	-	-	-	4,660	-	4,660	N/A	
HVAC	4140	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000	N/A	
Welding	4141	-	1,500	-	-	22,000	-	-	6,500	-	-	-	-	30,000	-	30,000	N/A	
Millwright	4142	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000	N/A	
Medical Assistant	4144	-	-	-	-	50	-	-	-	10,500	-	-	-	10,550	-	10,550	N/A	
Medical Coding	4145	-	-	-	-	-	-	-	-	10,600	-	-	-	10,600	-	10,600	N/A	
Medication Aide	4146	-	-	-	-	25	-	-	-	1,500	-	-	-	1,525	-	1,525	N/A	
Nurse Aide	4147	-	-	-	-	25	-	-	-	1,400	-	-	-	1,425	-	1,425	N/A	
Phlebotomy	4148	-	-	-	-	50	-	-	-	6,300	-	-	-	6,350	-	6,350	N/A	
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		1,293	25,387	-	350	38,750	-	-	6,800	30,600	-	-	-	103,180	60,089	43,091	71.71%	
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Business Management	4201	50	1,500	-	-	500	-	-	-	-	-	-	-	2,050	3,550	(1,500)	-42.25%	
Language Communications	4202	-	-	-	-	450	-	-	-	-	-	-	-	450	450	-	0.00%	
Computer Information Systems	4205	-	-	-	-	500	-	-	-	-	-	-	-	500	500	-	0.00%	

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Main Campus
FY 2017 - 2018

Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
														2018	2017	Dollar	Percent
														Total	Prior Year		
Truck Driving	4214	-	-	-	-	50	-	-	-	-	-	-	-	50	50	-	0.00%
Industrial Technology	4215	50	5,500	-	-	15,000	-	-	-	100	-	-	-	20,650	20,550	100	0.49%
Emergency Medical Services	4220	50	-	-	-	8,100	-	500	-	250	-	-	-	8,900	8,550	350	4.09%
Skills Development	4299	-	-	-	-	-	-	-	-	25	-	-	-	25	-	25	N/A
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		150	7,000	-	-	24,600	-	500	-	375	-	-	-	32,625	33,650	(1,025)	-3.05%
INSTRUCTIONAL TECHNOLOGY INITIATIVE	6047	-	3,000	-	-	-	-	-	-	-	-	-	-	3,000	103,000	(100,000)	-97.09%
TOTAL INSTRUCTION		106,099	-	-	7,375	12,725	4,525	32,000	6,800	231,136	-	-	50,442	697,822	-	697,822	N/A
PUBLIC SERVICE: NON-STATE FUNDED COURSES																	
WORKFORCE CONTINUING EDUCATION DIVISION																	
Personal Enrichment	4301	-	1,560	-	-	100	-	-	-	-	-	-	-	1,660	3,320	(1,660)	-50.00%
Lifelong Learning Institute	4303	1,548	600	-	400	500	-	250	-	-	-	-	-	3,298	3,265	33	1.01%
Summer Camps	4305	530	6,800	-	210	275	-	-	-	-	-	-	-	7,815	10,490	(2,675)	-25.50%
Motorcycle Safety	4308	90	2,200	-	235	4,750	200	1,500	-	-	-	-	5,000	13,975	14,010	(35)	-0.25%
Truck Driving	4311	270	112,160	-	200	10,500	2,500	350	-	-	-	-	-	125,980	106,830	19,150	17.93%
TOTAL PUBLIC SERVICE		2,438	123,320	-	1,045	10,500	8,125	200	2,100	-	-	-	5,000	152,728	137,915	14,813	10.74%
ACADEMIC SUPPORT																	
Museum of the Coastal Bend	1005	2,973	-	-	-	2,430	-	-	-	-	-	-	-	5,403	5,759	(356)	-6.18%
Academic Support - Tech Plan	4010	-	5,000	-	-	-	-	-	-	-	-	-	-	5,000	20,600	(15,600)	-75.73%
Division, Office, Continuing Education	4111	6,372	250	-	1,500	1,700	1,000	3,500	-	750	-	-	-	15,072	15,150	(78)	-0.51%
Office, Industrial Programs	4114	3,673	-	-	-	500	2,000	3,000	-	1,000	-	-	-	10,173	620	9,553	1540.81%
Office, Allied Health - Non-Credit	4134	6,073	550	-	500	4,000	500	2,000	-	220	-	-	-	13,843	-	13,843	N/A
Office, Vice President of Instruction	6001	2,622	10,000	-	2,200	500	2,000	2,000	-	8,350	-	-	-	27,672	42,040	(14,368)	-34.18%
Academic Assessment	6015	-	-	-	-	-	-	-	-	-	-	-	-	42,690	(42,690)	-100.00%	
CAPE	6018	4,122	-	-	2,500	2,000	3,000	5,800	-	4,670	-	-	-	22,092	22,260	(168)	-0.75%
Quality Enhancement Plan	6020	-	-	-	-	-	-	-	-	-	-	-	-	27,940	(27,940)	-100.00%	
Office, Industrial Programs	6022	-	-	-	-	-	-	-	-	-	-	-	-	620	(620)	-100.00%	
Lyceum	6035	800	100	-	500	2,700	100	2,000	-	31,750	-	-	-	37,950	37,950	-	0.00%
Distance Education	6038	2,072	40,200	-	-	250	1,500	3,000	-	2,600	-	-	-	49,622	70,290	(20,668)	-29.40%
Faculty Staff Development	6041	-	-	-	-	-	-	29,000	-	-	-	-	-	29,000	29,000	-	0.00%
Faculty Senate	6044	-	-	-	-	-	-	1,100	-	-	-	-	-	1,100	1,100	-	0.00%
Division Office, Academic Foundations	6071	2,547	159	-	3,800	600	2,800	1,000	-	3,825	-	-	-	14,731	12,990	1,741	13.40%
Division Office, Liberal Arts	6101	1,147	318	-	-	100	-	-	-	-	-	-	-	1,565	1,215	350	28.81%
Division Office, Science & Mathematics	6201	3,797	954	-	-	500	6,150	150	-	35	-	-	3,500	15,086	11,554	3,532	30.57%
Division Office, Allied Health	6401	1,400	-	-	2,237	2,500	100	750	2,000	50	-	-	-	9,037	-	9,037	N/A
Division Office, Career & Technical Education	6501	3,073	159	-	2,237	2,500	100	750	1,500	50	-	-	-	10,369	17,840	(7,471)	-41.88%
Library	6701	7,800	56,400	-	-	5,200	200	-	-	-	-	-	126,380	195,980	210,805	(14,825)	-7.03%
Local History	6702	275	100	-	-	2,300	-	100	-	-	-	-	-	2,775	3,175	(400)	-12.60%
TOTAL ACADEMIC SUPPORT		48,746	114,190	-	15,474	7,700	20,380	49,650	27,150	53,300	-	-	129,880	466,470	573,598	(107,128)	-18.68%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Main Campus
FY 2017 - 2018

Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change		
														2018	2017	Dollar	Percent	
														Total	Prior Year			
STUDENT SERVICES																		
Office, Dean of Student Services	5001	1,972	4,700	-	500	-	1,000	825	1,300	-	550	-	-	-	10,847	10,690	157	1.47%
Registrar	5003	9,252	500	-	-	-	1,400	7,000	3,000	-	4,650	-	-	-	25,802	19,620	6,182	31.51%
Advising and Counseling	5004	6,872	14,800	-	18,000	-	1,000	2,500	7,000	-	13,350	-	-	-	63,522	68,690	(5,168)	-7.52%
Financial Aid	5005	9,672	26,000	-	500	-	1,200	750	6,100	-	1,675	-	-	-	45,897	45,265	632	1.40%
Student Life Office	5006	3,222	-	-	10,500	-	700	-	4,000	-	2,500	-	-	-	20,922	23,690	(2,768)	-11.68%
Student Testing & Assessment	5008	4,572	44,800	-	300	-	800	100	250	-	160	-	5,100	-	56,082	60,750	(4,668)	-7.68%
The Tutoring Center	5011	3,412	250	-	3,200	-	100	600	1,500	-	685	-	-	-	9,747	8,965	782	8.72%
Pre-College Programs	5012	11,022	-	-	8,000	-	4,500	2,500	7,000	-	5,250	-	-	-	38,272	38,440	(168)	-0.44%
Student Services - Tech Plan	5090	-	6,000	-	-	-	-	-	-	-	-	-	-	6,000	10,000	(4,000)	-40.00%	
TOTAL STUDENT SERVICES		49,996	97,050	-	41,000	-	10,700	14,275	30,150	-	28,820	-	5,100	277,091	286,110	(9,019)	-3.15%	
INSTITUTIONAL SUPPORT																		
President	1001	1,472	-	-	2,300	-	350	2,600	5,000	-	1,500	-	-	-	13,222	13,665	(443)	-3.24%
Governing Board Office, Vice President of Administrative Services	1003	872	-	-	-	-	-	1,500	2,000	-	40,000	-	-	-	44,372	3,340	41,032	1228.50%
Business Office	2001	1,347	-	-	25	-	-	650	2,750	-	987	-	-	-	5,759	5,968	(209)	-3.50%
Business Office: A/R - Payments	2002	6,572	6,100	-	5,800	-	1,600	485	3,800	-	6,636	-	-	-	30,993	29,576	1,417	4.79%
Purchasing	2003	7,472	-	-	-	-	-	-	-	-	-	-	-	-	7,472	7,441	31	0.42%
Central Stores	2006	2,547	-	-	2,500	-	400	550	1,000	-	100	-	-	-	7,097	7,141	(44)	-0.62%
Human Resources	2007	(98,728)	-	-	-	-	100,000	-	-	-	-	-	-	-	1,272	1,241	31	2.50%
Faculty/Staff Development	2010	4,272	64,381	-	45,000	-	500	800	4,000	-	500	-	-	-	119,453	61,671	57,782	93.69%
Technology Services	2012	-	-	-	-	-	-	7,685	-	-	-	-	-	-	7,685	7,685	-	0.00%
Campus Security	2015	(92,728)	20,740	-	-	-	10,350	2,100	4,000	-	1,125	-	26,400	-	(28,013)	(46,154)	18,141	-39.31%
Institutional Support - Tech Plan Director, Special Projects & Risk Management	2040	4,772	5,480	-	-	-	7,455	1,250	1,500	-	1,399	-	-	-	21,856	23,954	(2,098)	-8.76%
College Advancement	2090	-	926,495	-	-	-	22,000	-	-	-	-	-	184,600	-	1,133,095	995,380	137,715	13.84%
Foundation Advancement	3001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,240	(5,240)	-100.00%
Marketing & Communications	4002	1,472	-	-	1,000	-	200	1,000	3,000	-	550	-	-	-	7,222	6,915	307	4.44%
Printing & Mail Service	4003	13,872	10,000	-	4,000	-	200	1,000	2,500	-	9,300	-	-	-	40,872	21,840	19,032	87.14%
Central Telephone Service	4005	28,372	6,000	-	58,000	-	40,800	1,750	2,500	-	31,410	-	-	-	168,832	167,255	1,577	0.94%
Sponsored Research Office	4006	14,272	3,650	-	-	52,194	-	6,900	250	-	43,900	-	-	-	121,166	121,534	(368)	-0.30%
Reaffirmation - SACS	4007	-	1,600	-	-	-	1,500	-	-	-	55,920	-	-	-	59,020	64,020	(5,000)	-7.81%
Effectiveness, Research & Assessment	4009	1,322	2,795	-	-	-	-	600	1,475	-	480	-	-	-	6,672	6,790	(118)	-1.74%
Quality Enhancement Plan	6014	-	-	-	-	-	-	5,000	5,000	-	-	-	-	-	10,000	10,000	-	0.00%
Institutional Memberships	6015	1,922	9,250	-	-	-	1,500	2,050	5,000	-	-	-	-	-	19,722	-	19,722	N/A
Commencement	6020	4,272	-	-	1,000	-	1,000	5,350	6,250	-	7,000	-	-	-	24,872	-	24,872	N/A
College Information System	6025	-	-	-	-	-	-	-	-	-	35,500	-	-	-	35,500	35,500	-	0.00%
General Institutional	6031	670	-	-	8,000	3,000	10,500	-	-	-	1,000	-	-	-	23,170	23,170	-	0.00%
	6050	2,392	25,000	-	-	-	5,124	2,600	4,135	-	150	-	-	-	39,401	64,369	(24,968)	-38.79%
	7001	-	-	-	-	-	-	-	-	-	325,000	-	-	-	325,000	325,000	-	0.00%
TOTAL INSTITUTIONAL SUPPORT		(93,564)	1,081,491	-	127,625	55,194	203,479	43,870	54,160	-	562,457	-	211,000	2,245,712	1,962,541	283,171	14.43%	
OPERATION AND MAINTENANCE OF PLANT																		

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Main Campus
FY 2017 - 2018

Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change		
														2018	2017	Dollar	Percent	
														Total	Prior Year			
General Services	2026	2,982	58,000	236,000	-	13,000	-	1,500	-	200	-	-	-	311,682	350,310	(38,628)	-11.03%	
Building Maintenance	2029	1,472	112,000	-	-	1,300	132,400	500	-	-	-	-	-	247,672	269,710	(22,038)	-8.17%	
Custodial Services	2032	(109,016)	-	-	-	90,000	-	2,400	-	-	-	-	18,000	1,384	(17,156)	18,540	-108.07%	
Grounds Maintenance	2035	1,272	20,500	-	-	300	28,000	-	-	-	-	-	-	50,072	33,510	16,562	49.42%	
Utilities	2036	(51,168)	-	-	-	-	-	-	1,009,000	-	-	-	-	957,832	964,832	(7,000)	-0.73%	
Major Repairs & Renovations	2037	-	528,000	-	-	-	-	-	-	-	-	-	-	528,000	521,480	6,520	1.25%	
TOTAL OPERATION AND MAINTENANCE OF PLANT		(154,458)	718,500	236,000	-	1,600	263,400	4,400	1,009,000	200	-	-	18,000	2,096,642	2,122,686	(26,044)	-1.23%	
AUXILIARY SERVICES																		
Welder Center for the Performing Arts	1011	21,528	17,400	5,500	1,600	-	5,575	5,000	500	30,000	7,400	-	17,500	2,000	114,003	138,889	(24,886)	-17.92%
Bookstore	2061	52,394	29,000	-	-	-	3,500	1,000	2,500	-	102,300	-	1,853,000	1,500	2,045,194	2,113,767	(68,573)	-3.24%
Food Services Contract	2070	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	50,000	-	0.00%	
Auxiliary Enterprises - Tech Plan	2095	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	-100.00%	
Official Functions	4051	872	-	-	35,000	-	-	-	-	-	-	-	-	35,872	35,841	31	0.09%	
Faculty and Dependent Scholarships	4053	-	-	-	-	-	-	-	-	-	25,000	-	-	25,000	25,000	-	0.00%	
Music Scholarships	4055	-	-	-	-	-	-	-	-	-	16,000	-	-	16,000	16,000	-	0.00%	
Art Scholarships	4057	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	1,000	-	0.00%	
VC/UH-V Tuition Exchange Scholarships	4060	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000	3,000	-	0.00%	
Black History Month Poster Contest	4066	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-	0.00%	
Beat the Odds Scholarships	4070	-	-	-	-	-	-	-	-	-	5,000	-	-	5,000	5,000	-	0.00%	
Conference Center	4090	70,156	12,000	-	25,500	12,500	9,500	5,000	6,000	140,000	6,175	-	100,000	5,000	391,831	403,095	(11,264)	-2.79%
Student Center Operations	5051	41,369	-	-	100	-	2,000	-	-	-	45	-	-	3,000	46,514	50,787	(4,273)	-8.41%
Student Life Office - Student Organizations	5052	-	-	-	-	-	-	-	-	-	-	37,846	-	37,846	36,346	1,500	4.13%	
Coin Operated Copiers	6706	-	-	-	-	4,983	-	-	-	-	-	-	-	4,983	4,983	-	0.00%	
TOTAL AUXILIARY ENTERPRISES		186,319	108,400	5,500	62,200	17,483	20,575	11,000	9,000	170,000	115,920	52,000	2,008,346	11,500	2,778,243	2,887,708	(109,465)	-3.79%
TOTAL OPERATING EXPENSE		\$ 145,576	\$ 2,242,951	\$ 241,500	\$ 254,719	\$ 105,202	\$ 773,379	\$ 123,520	\$ 158,960	\$ 1,185,800	\$ 991,833	\$ 52,000	\$ 2,008,346	\$ 430,922	\$ 8,714,708	\$ 7,970,558	\$ 744,150	9.34%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Gonzales Center
FY 2017 - 2018

Organization	Budget for the Year Ending						Change		
	August 31, 2018			August 31, 2017			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: CREDIT COURSES									
ACADEMIC FOUNDATIONS DIVISION									
Developmental English	6073	\$ 10,800	\$ -	\$ 10,800	\$ 9,639	\$ -	\$ 9,639	\$ 1,161	12.04%
Developmental Mathematics	6077	22,800	-	22,800	21,546	-	21,546	1,254	5.82%
Strategic Learning	6079	5,400	-	5,400	10,040	-	10,040	(4,640)	-46.22%
		<u>39,000</u>	<u>-</u>	<u>39,000</u>	<u>41,225</u>	<u>-</u>	<u>41,225</u>	<u>(2,225)</u>	<u>-5.40%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION									
English	6103	7,200	-	7,200	18,000	-	18,000	(10,800)	-60.00%
History	6303	10,800	-	10,800	18,000	-	18,000	(7,200)	-40.00%
Psychology	6313	9,000	-	9,000	8,240	-	8,240	760	9.22%
		<u>27,000</u>	<u>-</u>	<u>27,000</u>	<u>44,240</u>	<u>-</u>	<u>44,240</u>	<u>(17,240)</u>	<u>-38.97%</u>
SCIENCE AND MATHEMATICS DIVISION									
Mathematics	6203	3,600	-	3,600	10,404	-	10,404	(6,804)	-65.40%
Biology	6207	39,600	-	39,600	39,600	6,500	46,100	(6,500)	-14.10%
		<u>43,200</u>	<u>-</u>	<u>43,200</u>	<u>50,004</u>	<u>6,500</u>	<u>56,504</u>	<u>(13,304)</u>	<u>-23.55%</u>
ALLIED HEALTH SCIENCES DIVISION									
Associate Degree Nursing	6403	2,400	-	2,400	2,268	-	2,268	132	5.82%
Licensed Vocational Nursing - Gonzales	6421	259,118	26,931	286,049	261,967	29,093	291,060	(5,011)	-1.72%
		<u>261,518</u>	<u>26,931</u>	<u>288,449</u>	<u>264,235</u>	<u>29,093</u>	<u>293,328</u>	<u>(4,879)</u>	<u>-1.66%</u>
CAREER AND TECHNICAL EDUCATION DIVISION									
Computer Information Systems	6509	-	-	-	3,600	-	3,600	(3,600)	-100.00%
Electronics and Instrumentation	6517	-	-	-	48,024	-	48,024	(48,024)	-100.00%
		<u>-</u>	<u>-</u>	<u>-</u>	<u>51,624</u>	<u>-</u>	<u>51,624</u>	<u>(51,624)</u>	<u>-100.00%</u>
TOTAL INSTRUCTION: CREDIT COURSES		<u>370,718</u>	<u>26,931</u>	<u>397,649</u>	<u>451,328</u>	<u>35,593</u>	<u>486,921</u>	<u>(89,272)</u>	<u>-18.33%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Gonzales Center
 FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Computer Information Systems	4120	1,890	200	2,090	500	200	700	1,390	198.57%
Industrial Technology	4130	5,760	200	5,960	46,560	10,700	57,260	(51,300)	-89.59%
Allied Health	4134	-	-	-	36,980	13,487	50,467	(50,467)	-100.00%
Electrical	4139	11,520	750	12,270	-	-	-	12,270	N/A
HVAC	4140	11,520	1,000	12,520	-	-	-	12,520	N/A
Welding	4141	18,480	16,500	34,980	-	-	-	34,980	N/A
Medication Aide	4146	3,660	1,525	5,185	-	-	-	5,185	N/A
Nurse Aide	4147	4,080	725	4,805	-	-	-	4,805	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		56,910	20,900	77,810	84,040	24,387	108,427	(30,617)	-28.24%
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Computer Information Systems	4205	500	175	675	1,000	250	1,250	(575)	-46.00%
Industrial Technology	4215	1,500	500	2,000	3,000	1,000	4,000	(2,000)	-50.00%
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		2,000	675	2,675	4,000	1,250	5,250	(2,575)	-49.05%
TOTAL INSTRUCTION		429,628	48,506	478,134	539,368	61,230	600,598	(122,464)	-20.39%
PUBLIC SERVICE: NON-STATE FUNDED COURSES									
WORKFORCE CONTINUING EDUCATION DIVISION									
Personal Enrichment	4301	250	100	350	400	100	500	(150)	-30.00%
Summer Camps	4305	600	250	850	600	250	850	-	0.00%
Truck Driving	4311	-	45,925	45,925	25	45,700	45,725	200	0.44%
TOTAL PUBLIC SERVICE		850	46,275	47,125	1,025	46,050	47,075	50	0.11%

Victoria College
Operating Budget
Expenditure Summary - Salaries and Operating Expense
Gonzales Center
FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Salaries	Operating Expense	Total	Salaries	Operating Expense	Total		
ACADEMIC SUPPORT									
Gonzales Center Office	6010	206,147	101,775	307,922	224,515	106,350	330,865	(22,943)	-6.93%
Distance Education	6038	-	-	-	26,488	-	26,488	(26,488)	-100.00%
TOTAL ACADEMIC SUPPORT		206,147	101,775	307,922	251,003	106,350	357,353	(49,431)	-13.83%
INSTITUTIONAL SUPPORT									
Campus Security	2040	13,198	-	13,198	11,907	400	12,307	891	7.24%
TOTAL INSTITUTIONAL SUPPORT		13,198	-	13,198	11,907	400	12,307	891	7.24%
OPERATION AND MAINTENANCE OF PLANT									
Building Maintenance	2029	13,073	-	13,073	12,943	400	13,343	(270)	-2.02%
Custodial Services	2032	26,433	-	26,433	26,366	-	26,366	67	0.25%
TOTAL OPERATION AND MAINTENANCE OF PLANT		39,506	-	39,506	39,309	400	39,709	(203)	-0.51%
TOTAL SALARIES AND OPERATING EXPENSE		\$ 689,329	\$ 196,556	\$ 885,885	\$ 842,612	\$ 214,430	\$ 1,057,042	\$ (171,157)	-16.19%

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Gonzales Center
 FY 2017 - 2018

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
INSTRUCTION: CREDIT COURSES											
ACADEMIC FOUNDATIONS DIVISION											
Developmental English	6073	10,800	-	-	-	-	-	10,800	9,639	1,161	12.04%
Developmental Mathematics	6077	22,800	-	-	-	-	-	22,800	21,546	1,254	5.82%
Strategic Learning	6079	5,400	-	-	-	-	-	5,400	10,040	(4,640)	-46.22%
		<u>39,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,000</u>	<u>41,225</u>	<u>(2,225)</u>	<u>-5.40%</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION											
English	6103	7,200	-	-	-	-	-	7,200	18,000	(10,800)	-60.00%
History	6303	10,800	-	-	-	-	-	10,800	18,000	(7,200)	-40.00%
Psychology	6313	9,000	-	-	-	-	-	9,000	8,240	760	9.22%
		<u>27,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,000</u>	<u>44,240</u>	<u>(17,240)</u>	<u>-38.97%</u>
SCIENCE AND MATHEMATICS DIVISION											
Mathematics	6203	3,600	-	-	-	-	-	3,600	10,404	(6,804)	-65.40%
Biology	6207	39,600	-	-	-	-	-	39,600	39,600	-	0.00%
		<u>43,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>43,200</u>	<u>50,004</u>	<u>(6,804)</u>	<u>-13.61%</u>
ALLIED HEALTH SCIENCES DIVISION											
Associate Degree Nursing	6403	2,400	-	-	-	-	-	2,400	2,268	132	5.82%
Licensed Vocational Nursing - Gonzales	6421	240,541	-	17,077	-	-	1,500	259,118	261,967	(2,849)	-1.09%
		<u>242,941</u>	<u>-</u>	<u>17,077</u>	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>261,518</u>	<u>264,235</u>	<u>(2,717)</u>	<u>-1.03%</u>
CAREER AND TECHNICAL EDUCATION DIVISION											
Computer Information Systems	6509	-	-	-	-	-	-	-	3,600	(3,600)	-100.00%
Electronics and Instrumentation	6517	-	-	-	-	-	-	-	48,024	(48,024)	-100.00%
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>51,624</u>	<u>(51,624)</u>	<u>-100.00%</u>

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Gonzales Center
 FY 2017 - 2018

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
TOTAL INSTRUCTION: CREDIT COURSES		<u>352,141</u>	<u>-</u>	<u>17,077</u>	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>370,718</u>	<u>451,328</u>	<u>(80,610)</u>	<u>-17.86%</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION DIVISION											
Computer Information Systems	4120	1,890	-	-	-	-	-	1,890	500	1,390	278.00%
Industrial Technology	4130	5,760	-	-	-	-	-	5,760	46,560	(40,800)	-87.63%
Allied Health	4134	-	-	-	-	-	-	-	36,980	(36,980)	-100.00%
Electrical	4139	11,520	-	-	-	-	-	11,520	-	11,520	N/A
HVAC	4140	11,520	-	-	-	-	-	11,520	-	11,520	N/A
Welding	4141	18,480	-	-	-	-	-	18,480	-	18,480	N/A
Medication Aide	4146	3,660	-	-	-	-	-	3,660	-	3,660	N/A
Nurse Aide	4147	<u>4,080</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,080</u>	<u>-</u>	<u>4,080</u>	<u>N/A</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		<u>56,910</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>56,910</u>	<u>84,040</u>	<u>(27,130)</u>	<u>-32.28%</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES											
WORKFORCE CONTINUING EDUCATION DIVISION											
Computer Information Systems	4205	500	-	-	-	-	-	500	1,000	(500)	-50.00%
Industrial Technology	4215	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>3,000</u>	<u>(1,500)</u>	<u>-50.00%</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>4,000</u>	<u>(2,000)</u>	<u>-50.00%</u>
TOTAL INSTRUCTION		<u>411,051</u>	<u>-</u>	<u>17,077</u>	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>429,628</u>	<u>539,368</u>	<u>(109,740)</u>	<u>-20.35%</u>
PUBLIC SERVICE: NON-STATE FUNDED COURSES											

Victoria College
Operating Budget
Salaries by Function, Division and Discipline
Gonzales Center
FY 2017 - 2018

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
WORKFORCE CONTINUING EDUCATION DIVISION											
Personal Enrichment	4301	250	-	-	-	-	-	250	400	(150)	-37.50%
Summer Camps	4305	600	-	-	-	-	-	600	600	-	0.00%
Truck Driving	4311	-	-	-	-	-	-	-	25	(25)	-100.00%
TOTAL PUBLIC SERVICE		850	-	-	-	-	-	850	1,025	(175)	-17.07%
ACADEMIC SUPPORT											
Gonzales Center Office	6010	-	133,346	56,799	5,000	10,000	1,002	206,147	224,515	(18,368)	-8.18%
Distance Education	6038	-	-	-	-	-	-	-	26,488	(26,488)	-100.00%
TOTAL ACADEMIC SUPPORT		-	133,346	56,799	5,000	10,000	1,002	206,147	251,003	(44,856)	-17.87%
INSTITUTIONAL SUPPORT											
Campus Security	2040	-	-	13,198	-	-	-	13,198	11,907	1,291	10.84%
TOTAL INSTITUTIONAL SUPPORT		-	-	13,198	-	-	-	13,198	11,907	1,291	10.84%
OPERATION AND MAINTENANCE OF PLANT											
Building Maintenance	2029	-	-	13,073	-	-	-	13,073	12,943	130	1.00%
Custodial Services	2032	-	-	26,433	-	-	-	26,433	26,366	67	0.25%
TOTAL OPERATION AND MAINTENANCE OF PLANT		-	-	39,506	-	-	-	39,506	39,309	197	0.50%
TOTAL SALARIES		\$ 411,901	\$ 133,346	\$ 126,580	\$ 5,000	\$ 10,000	\$ 2,502	\$ 689,329	\$ 842,612	\$ (153,283)	-18.19%

Victoria College
Operating Budget
Operating Expense by Function, Division and Discipline
Gonzales Center
FY 2017 - 2018

Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change		
														2018	2017	Dollar	Percent	
														Total	Prior Year			
INSTRUCTION: CREDIT COURSES																		
SCIENCE AND MATHEMATICS DIVISION																		
Biology	6207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ (6,500)	-100.00%
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500	(6,500)	-100.00%
ALLIED HEALTH SCIENCES DIVISION																		
Licensed Vocational Nursing - Gonzales	6421	1,656	-	-	-	3,400	-	6,200	-	15,675	-	-	-	26,931	29,093	(2,162)	-7.43%	
		1,656	-	-	-	3,400	-	6,200	-	15,675	-	-	-	26,931	29,093	(2,162)	-7.43%	
TOTAL INSTRUCTION: CREDIT COURSES		1,656	-	-	-	3,400	-	6,200	-	15,675	-	-	-	26,931	35,593	(8,662)	-24.34%	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Computer Information Systems	4120	-	-	-	-	200	-	-	-	-	-	-	-	200	200	-	0.00%	
Industrial Technology	4130	-	-	-	-	200	-	-	-	-	-	-	-	200	10,700	(10,500)	-98.13%	
Allied Health	4134	-	-	-	-	-	-	-	-	-	-	-	-	-	13,487	(13,487)	-100.00%	
Electrical	4139	-	-	-	-	750	-	-	-	-	-	-	-	750	-	750	N/A	
HVAC	4140	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000	N/A	
Welding	4141	-	1,500	-	-	15,000	-	-	-	-	-	-	-	16,500	-	16,500	N/A	
Medication Aide	4146	-	-	-	-	25	-	-	-	1,500	-	-	-	1,525	-	1,525	N/A	
Nurse Aide	4147	-	-	-	-	25	-	-	-	700	-	-	-	725	-	725	N/A	
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		-	1,500	-	-	17,200	-	-	-	2,200	-	-	-	20,900	24,387	(3,487)	-14.30%	
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Computer Information Systems	4205	-	-	-	-	175	-	-	-	-	-	-	-	175	250	(75)	-30.00%	
Industrial Technology	4215	-	-	-	-	500	-	-	-	-	-	-	-	500	1,000	(500)	-50.00%	
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		-	-	-	-	675	-	-	-	-	-	-	-	675	1,250	(575)	-46.00%	
TOTAL INSTRUCTION		1,656	1,500	-	-	21,275	-	6,200	-	17,875	-	-	-	48,506	61,230	(12,724)	-20.78%	
PUBLIC SERVICE: NON-STATE FUNDED COURSES																		
WORKFORCE CONTINUING EDUCATION DIVISION																		
Personal Enrichment	4301	-	-	-	-	100	-	-	-	-	-	-	-	100	100	-	0.00%	
Summer Camps	4305	-	-	-	-	250	-	-	-	-	-	-	-	250	250	-	0.00%	
Truck Driving	4311	25	45,600	-	-	300	-	-	-	-	-	-	-	45,925	45,700	225	0.49%	
TOTAL PUBLIC SERVICE		25	45,600	-	-	650	-	-	-	-	-	-	-	46,275	46,050	225	0.49%	

Victoria College
 Operating Budget
 Operating Expense by Function, Division and Discipline
 Gonzales Center
 FY 2017 - 2018

Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change		
														2018	2017	Dollar	Percent	
														Total	Prior Year			
ACADEMIC SUPPORT																		
Gonzales Center Office	6010	8,000	15,500	-	750	4,500	23,500	-	1,500	35,500	12,525	-	-	-	101,775	106,350	(4,575)	-4.30%
TOTAL ACADEMIC SUPPORT		<u>8,000</u>	<u>15,500</u>	<u>-</u>	<u>750</u>	<u>4,500</u>	<u>23,500</u>	<u>-</u>	<u>1,500</u>	<u>35,500</u>	<u>12,525</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>101,775</u>	<u>106,350</u>	<u>(4,575)</u>	<u>-4.30%</u>
TOTAL OPERATING EXPENSE		<u>\$ 9,681</u>	<u>\$ 62,600</u>	<u>\$ -</u>	<u>\$ 750</u>	<u>\$ 4,500</u>	<u>\$ 45,425</u>	<u>\$ -</u>	<u>\$ 7,700</u>	<u>\$ 35,500</u>	<u>\$ 30,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 196,556</u>	<u>\$ 214,430</u>	<u>\$ (17,874)</u>	<u>-8.34%</u>

Victoria College
 Operating Budget
 Expenditure Summary - Salaries and Operating Expense
 Calhoun Center
 FY 2017 - 2018

Organization	Budget for the Year Ending						Change		
	August 31, 2018			August 31, 2017			Dollar	Percent	
	Salaries	Operating Expense	Total	Salaries	Operating Expense	Total			
INSTRUCTION: NON-CREDIT									
OPEN ENROLLMENT									
WORKFORCE CONTINUING EDUCATION DIVISION									
Industrial Technology	4130	\$ 2,880	\$ 200	\$ 3,080	\$ 27,600	\$ 8,100	\$ 35,700	\$ (32,620)	-91.37%
Welding	4141	14,160	10,010	24,170	-	-	-	24,170	N/A
Pipefitting	4143	5,760	800	6,560	-	-	-	6,560	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		22,800	11,010	33,810	27,600	8,100	35,700	(1,890)	-5.29%
TOTAL INSTRUCTION		22,800	11,010	33,810	27,600	8,100	35,700	(1,890)	-5.29%
INSTITUTIONAL SUPPORT									
Campus Security	2040	-	-	-	11,907	400	12,307	(12,307)	-100.00%
TOTAL INSTITUTIONAL SUPPORT		-	-	-	11,907	400	12,307	(12,307)	-100.00%
TOTAL SALARIES AND OPERATING EXPENSE		\$ 22,800	\$ 11,010	\$ 33,810	\$ 39,507	\$ 8,500	\$ 48,007	\$ (14,197)	-29.57%

Victoria College
 Operating Budget
 Salaries by Function, Division and Discipline
 Calhoun Center
 FY 2017 - 2018

	Organization	Faculty	Administrative & Professional	Non-Exempt	Student Workers / Assistants	Supplemental Wages	Stipends / Market Adjustments / Expense Allowances	August 31		Change	
								2018	2017	Dollar	Percent
INSTRUCTION: NON-CREDIT											
OPEN ENROLLMENT											
WORKFORCE CONTINUING EDUCATION											
DIVISION											
Industrial Technology	4130	\$ 2,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ 27,600	\$ (24,720)	-89.57%
Welding	4141	14,160	-	-	-	-	-	14,160	-	14,160	N/A
Pipefitting	4143	<u>5,760</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,760</u>	<u>-</u>	<u>5,760</u>	<u>N/A</u>
TOTAL INSTRUCTION: NON-CREDIT		22,800	-	-	-	-	-	22,800	27,600	(4,800)	-17.39%
OPEN ENROLLMENT		22,800	-	-	-	-	-	22,800	27,600	(4,800)	-17.39%
TOTAL INSTRUCTION		22,800	-	-	-	-	-	22,800	27,600	(4,800)	-17.39%
TOTAL SALARIES		22,800	-	-	-	-	-	22,800	39,507	(16,707)	-42.29%

Victoria College
 Operating Budget
 Operating Expense by Function, Division and Discipline
 Calhoun Center
 FY 2017 - 2018

	Organization	Allocations/ Department Charges	Professional/ Contracted Services	Insurance	Advertising/ Public Relations	Rental Expenditures	Supplies	Training/ Conference Fees	Travel	Utilities	Other Operating Costs	Institutional Scholarships	Auxiliary Enterprises	Capital Outlay	August 31		Change	
															2018	2017	Dollar	Percent
INSTRUCTION: CREDIT COURSES																		
ALLIED HEALTH SCIENCES DIVISION																		
Industrial Technology	4130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 8,100	\$ (7,900)	-97.53%
Welding	4141	10	-	-	-	-	10,000	-	-	-	-	-	-	-	10,010	-	10,010	N/A
Pipefitting	4143	-	-	-	-	-	800	-	-	-	-	-	-	-	800	-	800	N/A
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT		10	-	-	-	-	11,000	-	-	-	-	-	-	-	11,010	8,100	2,910	35.93%
TOTAL INSTRUCTION		10	-	-	-	-	11,000	-	-	-	-	-	-	-	11,010	8,100	2,910	35.93%
TOTAL OPERATING EXPENSE		\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,010	\$ 8,500	\$ 2,510	29.53%

Victoria College
 Operating Budget
 Bonded Debt Service
 All Campuses
 FY 2017 - 2018

	Organization	Budget for the Year Ending						Change	
		August 31, 2018			August 31, 2017			Dollar	Percent
		Principal	Interest	Total	Principal	Interest	Total		
BONDED DEBT SERVICE									
2006 Tax Bonds (7802)	7802	130,000	6,175	136,175	755,000	43,925	798,925	(662,750)	-82.96%
2010 Combined Fee Revenue Refunding Bonds (7805)	7805	410,000	18,134	428,134	400,000	43,400	443,400	(15,266)	-3.44%
2012 Limited Tax Refunding Bonds (7806)	7806	755,000	261,950	1,016,950	95,000	263,850	358,850	658,100	183.39%
2013 Limited Tax Bonds (7807)	7807	<u>870,000</u>	<u>598,963</u>	<u>1,468,963</u>	<u>845,000</u>	<u>624,312</u>	<u>1,469,312</u>	<u>(349)</u>	<u>-0.02%</u>
TOTAL BONDED DEBT		<u>2,165,000</u>	<u>885,222</u>	<u>3,050,222</u>	<u>2,095,000</u>	<u>975,487</u>	<u>3,070,487</u>	<u>(20,265)</u>	<u>-0.66%</u>

Victoria College
 Operating Budget
 Unallocated Staff Benefits
 All Campuses
 FY 2017 - 2018

UNALLOCATED STAFF BENEFITS	Organization	Budget for the Year Ending		Change	
		August 31, 2018	August 31, 2017	Dollar	Percent
		Total	Total		
Social Security Match	7501	1,046,679	1,085,876	(39,197)	-3.61%
Medicare Match	7501	244,788	253,779	(8,991)	-3.54%
Health Insurance: Active Staff	7501	1,642,192	1,281,000	361,192	28.20%
Health Insurance: Appropriated Retirees	7501	558,857	505,500	53,357	10.56%
Health Insurance: Institutional Retirees	7501	58,567	61,500	(2,933)	-4.77%
Teacher Retirement System	7501	467,359	506,048	(38,689)	-7.65%
TRS New Employee State Match	7501	32,000	32,000	-	0.00%
Optional Retirement Plan	7501	112,812	105,000	7,812	7.44%
Optional Retirement Plan - Additional Percentage	7501	6,499	-	6,499	N/A
Workman's Compensation	7501	45,000	45,000	-	0.00%
Unemployment Compensation	7501	25,000	25,000	-	0.00%
VC Pays	7501	93,058	92,000	1,058	1.15%
TOTAL UNALLOCATED STAFF BENEFITS		4,332,811	3,992,703	340,108	8.52%

Victoria College
Operating Budget
Reserve for Contingency
All Campuses
FY 2017 - 2018

	Organization	Budget for the Year Ending		Change	
		August 31, 2018	August 31, 2017	Dollar	Percent
		Total	Total		
RESERVE FOR CONTINGENCY					
Reserve for Contingency	N/A	-	-	-	N/A
TOTAL RESERVE FOR CONTINGENCY		<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>