

Operating Budget 2012-2013



VICTORIA
COLLEGE

**Victoria College
Operating Budget
Table of Contents
2012 - 2013**

Section	Page Number
1.0 ORGANIZATIONAL DATA	
Board of Trustees	1
Principal Administrative Officers	1
2.0 OPERATING BUDGET OVERVIEW	
Operating Budget Summary	2
Operating Budget Revenues Chart	3
Operating Budget Expenditures Chart	4
3.0 REVENUE DETAIL	5
4.0 EXPENDITURE SUMMARY	8
5.0 EXPENDITURE DETAIL:	
Instruction:	
5.1 Credit Courses	14
5.2 Non-Credit Open Enrollment Courses	30
5.3 Non-Credit Contract/Customized Courses	34
5.4 Non-Departmental	36
5.5 Public Service: Non-State Funded Courses	37
5.6 Academic Support	39
5.7 Student Services	45
5.8 Institutional Support	49
5.9 Operation and Maintenance of Plant	56
5.10 Unallocated Staff Benefits	59
5.11 Scholarships and Fellowships	60
5.12 Auxiliary Enterprises	61
5.13 Bonded Debt Service	65
5.14 Reserve for Contingency	66
6.0 OPERATING GRANT REVENUE	67

**Victoria College
Operating Budget
Organizational Data
2012 - 2013**

BOARD OF TRUSTEES

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

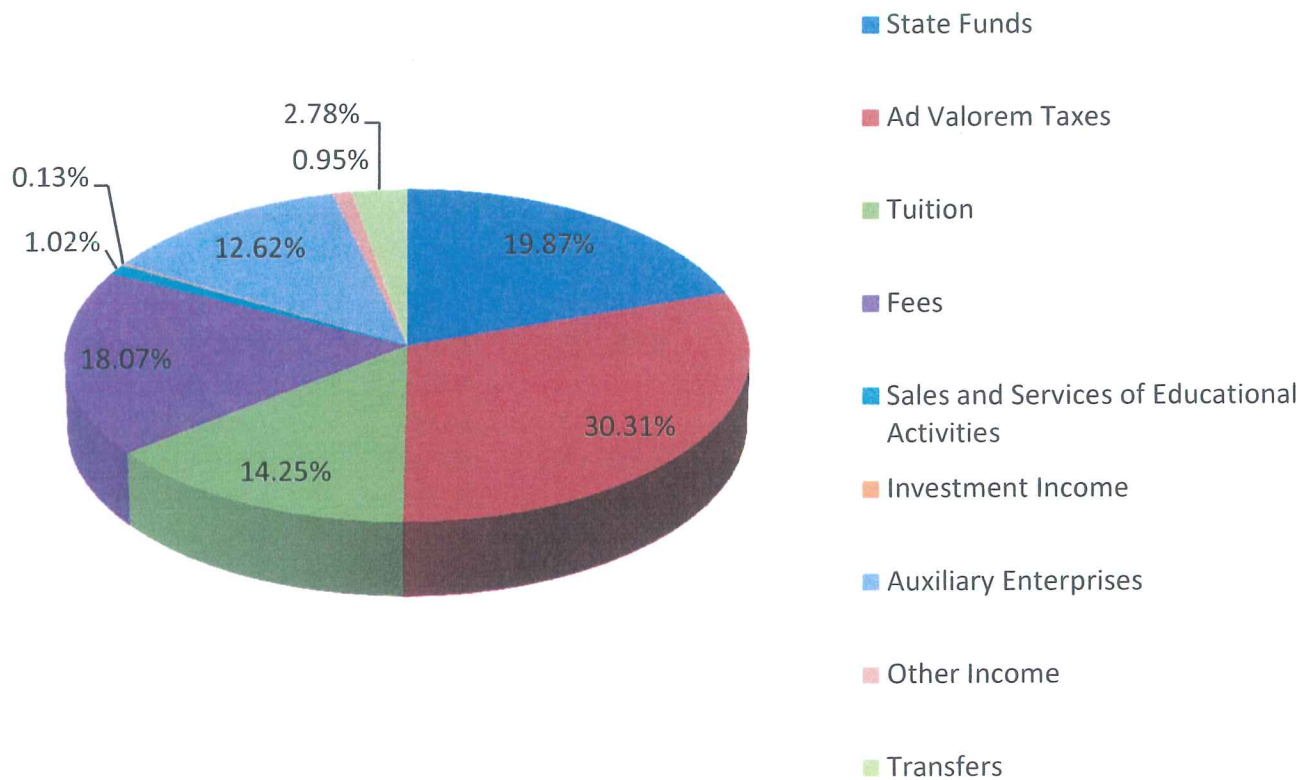
PRINCIPAL ADMINISTRATIVE OFFICERS

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

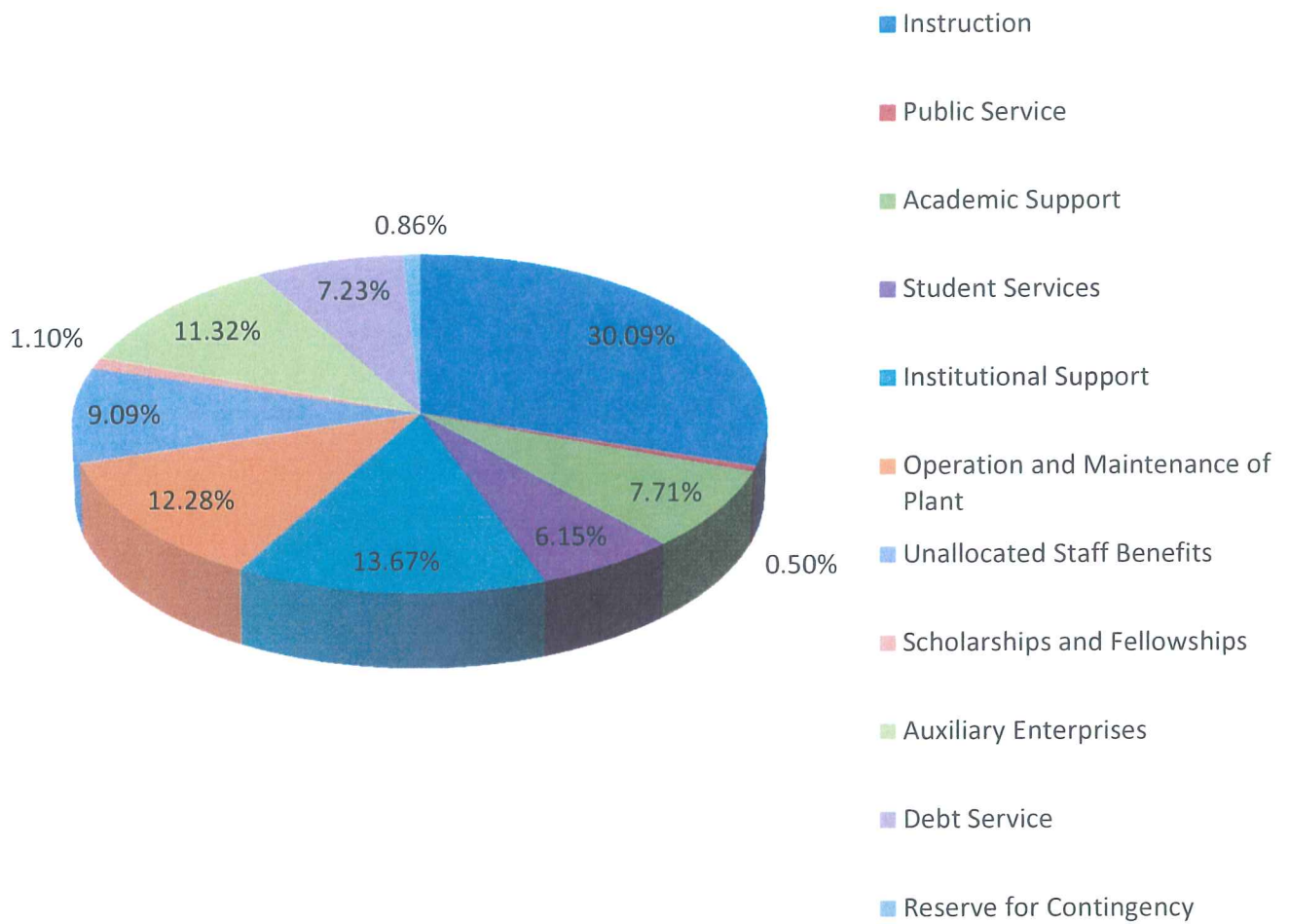
**Victoria College
Operating Budget
Summary
2012 - 2013**

	Budget for the Year Ending			
	August 31, 2013	%	August 31, 2012	%
REVENUES				
State Funds	\$ 5,949,277	19.87%	\$ 5,882,052	20.49%
Ad Valorem Taxes	9,069,849	30.31%	8,205,558	28.59%
Tuition	4,263,968	14.25%	4,293,130	14.96%
Fees	5,408,478	18.07%	5,317,696	18.53%
Sales and Services of Educational Activities	304,000	1.02%	277,250	0.97%
Investment Income	40,000	0.13%	40,000	0.14%
Auxiliary Enterprises	3,776,800	12.62%	3,815,150	13.29%
Other Income	284,000	0.95%	292,000	1.02%
Transfers	<u>831,200</u>	2.78%	<u>580,000</u>	2.02%
TOTAL REVENUES	<u>\$ 29,927,572</u>	100.00%	<u>\$ 28,702,836</u>	100.00%
EXPENDITURES				
Instruction	\$ 8,999,793	30.09%	\$ 8,602,343	29.97%
Research	-	0.00%	-	0.00%
Public Service	150,738	0.50%	109,495	0.38%
Academic Support	2,308,904	7.71%	1,970,408	6.86%
Student Services	1,839,487	6.15%	1,643,076	5.72%
Institutional Support	4,092,449	13.67%	3,756,737	13.09%
Operation and Maintenance of Plant	3,676,375	12.28%	3,449,435	12.02%
Unallocated Staff Benefits	2,721,354	9.09%	3,051,281	10.63%
Scholarships and Fellowships	330,000	1.10%	295,000	1.03%
Auxiliary Enterprises	3,387,513	11.32%	3,525,737	12.28%
Debt Service	2,162,493	7.23%	2,199,324	7.66%
Reserve for Contingency	<u>258,466</u>	0.86%	<u>100,000</u>	0.35%
TOTAL EXPENDITURES	<u>\$ 29,927,572</u>	100.00%	<u>\$ 28,702,836</u>	100.00%

2012-2013 Operating Budget Revenues



2012-2013 Operating Budget Expenditures



**Victoria College
Operating Budget
Revenue Detail
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
REVENUES		
STATE FUNDS		
State Appropriations	\$ 5,949,277	\$ 5,882,052
	<u>5,949,277</u>	<u>5,882,052</u>
AD VALOREM TAXES		
Maintenance and Operations	7,912,881	6,997,672
Debt Service	1,156,968	1,207,886
	<u>9,069,849</u>	<u>8,205,558</u>
TUITION		
State Funded		
Credit Courses		
In District	2,145,872	2,092,810
Out of County	1,606,996	1,575,520
Non-Resident	88,600	105,800
Non-Credit Courses		
Workforce Education	140,000	140,000
Contract/Customized	60,000	52,500
Allied Health	125,000	90,000
Emergency Medical Services	20,000	25,000
Police Academy	115,000	115,000
Non-State Funded		
Non-State Funded Continuing Education	165,000	150,000
Summer Camps	6,500	6,500
Reductions		
Waivers and Exemptions	(209,000)	(60,000)
	<u>4,263,968</u>	<u>4,293,130</u>
FEES		
Credit Courses		
General Fee	1,939,564	1,900,096
Course Fee	200,000	220,000
Lab Fee	190,000	180,000
Out of County Fee	1,756,484	1,722,080
Technology Fee	1,322,430	1,295,520
	<u>5,408,478</u>	<u>5,317,696</u>

Victoria College
Operating Budget
Revenue Detail
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	200,000	180,000
Commissions	10,000	8,000
Media Services	9,000	4,000
Sports Center Membership Fee	-	250
	304,000	277,250
INVESTMENT INCOME		
Interest	40,000	40,000
	40,000	40,000
AUXILIARY ENTERPRISES		
Bookstore	3,341,800	3,409,800
Food Service	408,500	383,850
Campus Events	17,000	11,000
Student Center Rental	5,000	2,500
Copier Charges	2,500	3,000
Interest	2,000	5,000
	3,776,800	3,815,150
OTHER INCOME		
Facilities Rental		
University of Houston	230,000	230,000
Fines and Fees		
Returned Check Fees	4,000	4,000
Library Fines	4,000	4,000
Parking Fines	12,000	12,000
Recovery of Indirect Costs	23,000	31,000
Pell Grant Administrative Allowance	9,000	9,000
Recycling Income	2,000	2,000
	284,000	292,000
TRANSFERS		
Transfers in		
Fund Balance	831,200	580,000
Pledged Revenue	440,950	437,950
Maintenance Tax Note	564,575	553,488

**Victoria College
Operating Budget
Revenue Detail
2012 - 2013**

	Budget for the Year Ending	
	<u>August 31, 2013</u>	<u>August 31, 2012</u>
Transfers Out		
Pledged Revenue	(440,950)	(437,950)
Maintenance Tax Note	<u>(564,575)</u>	<u>(553,488)</u>
	<u>831,200</u>	<u>580,000</u>
 TOTAL REVENUE	 <u>\$ 29,927,572</u>	 <u>\$ 28,702,836</u>

Victoria College
Operating Budget
Expenditure Summary
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTRUCTION EXPENDITURES		
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	\$ 114,848	\$ 93,087
Reading (6075)	57,863	48,732
Developmental Mathematics (6077)	290,533	248,777
Strategic Learning (6079)	122,782	85,744
	<u>586,026</u>	<u>476,340</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	667,014	632,926
Speech (6105)	134,279	149,226
Foreign Language (6107)	19,990	60,818
Art (6109)	152,746	199,275
Music (6111)	201,011	202,619
Philosophy (6113)	10,291	3,525
Drama (6115)	39,675	63,764
History (6303)	287,611	274,799
Government (6305)	157,541	159,155
Geography (6307)	25,283	25,124
Sociology (6309)	101,900	96,019
Economics (6311)	74,150	75,622
Psychology (6313)	123,011	152,112
Interdisciplinary Education (6315)	4,492	4,588
	<u>1,998,994</u>	<u>2,099,572</u>
SCIENCE AND MATHEMATICS DIVISION		
Agriculture (6202)	8,454	-
Mathematics (6203)	421,730	393,601
Physics (6205)	36,967	72,967
Biology (6207)	539,014	477,881
Chemistry (6209)	179,116	181,126
Geology (6211)	82,839	81,301
Physical Education (6213)	261,705	248,326
	<u>1,529,825</u>	<u>1,455,202</u>

Victoria College
Operating Budget
Expenditure Summary
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
ALLIED HEALTH SCIENCES DIVISION		
Associate Degree Nursing (6403)	1,046,912	929,887
Licensed Vocational Nursing - Victoria Day Program (6416)	461,924	463,093
Licensed Vocational Nursing - Gonzales (6421)	252,964	256,605
Licensed Vocational Nursing - Cuero (6425)	121,422	152,326
Licensed Vocational Nursing - Hallettsville (6429)	279,471	254,124
Respiratory Therapy Technology (6433)	266,359	259,384
Medical Laboratory Technology (6435)	125,318	117,035
Physical Therapy Assistant (6439)	148,288	149,147
	<u>2,702,658</u>	<u>2,581,601</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	100,402	181,543
Business Management (6505)	130,242	69,686
Computer Information Systems (6509)	479,976	469,533
Emergency Medical Technology (6511)	172,729	184,658
Police Academy (6513)	169,216	161,572
Process Technology (6515)	112,363	121,032
Electronics and Instrumentation (6517)	204,315	112,366
Welding (6519)	108,675	90,596
Criminal Justice (6521)	22,194	23,478
Fire Technology (6523)	142,519	130,898
	<u>1,642,631</u>	<u>1,545,362</u>
TOTAL INSTRUCTION: CREDIT COURSES	<u>8,460,134</u>	<u>8,158,077</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	980	1,160
Language Communications (4117)	970	870
Accounting (4118)	1,240	1,240
Childcare (4119)	250	-
Computer Information Systems (4120)	8,920	8,400
Dietary Food Service (4121)	350	350
Real Estate (4122)	-	1,500
Photography (4123)	700	700
Law Enforcement (4125)	6,800	6,800
Industrial Technology (4130)	96,690	123,250
Allied Health (4134)	161,167	127,610

Victoria College
Operating Budget
Expenditure Summary
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Emergency Medical Services (4135)	69,432	60,636
	<u>347,499</u>	<u>332,516</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>347,499</u>	<u>332,516</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	2,500	2,500
Language Communications (4202)	2,750	2,750
Accounting (4203)	560	560
Computer Information Systems (4205)	5,500	4,750
Truck Driving (4214)	1,100	1,100
Industrial Technology (4215)	9,700	3,000
Allied Health (4219)	-	840
Emergency Medical Services (4220)	8,750	10,500
Non-Credit Contract/Customized - Tech Plan (4290)	-	2,000
	<u>30,860</u>	<u>28,000</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>30,860</u>	<u>28,000</u>
INSTRUCTION: NON-DEPARTMENTAL		
Instructional Technology Initiative (6047)	<u>161,300</u>	<u>83,750</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>161,300</u>	<u>83,750</u>
TOTAL INSTRUCTION EXPENDITURES	<u>8,999,793</u>	<u>8,602,343</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	5,970	5,970
Lifelong Learning Institute (4303)	17,568	-
Summer Camps (4305)	5,330	5,430
Motorcycle Safety (4308)	16,215	16,165
Truck Driving (4311)	105,655	81,930
	<u>150,738</u>	<u>109,495</u>
TOTAL PUBLIC SERVICE EXPENDITURES	<u>150,738</u>	<u>109,495</u>

Victoria College
Operating Budget
Expenditure Summary
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	116,164	83,266
Non-Credit Instruction - Tech Plan (4010)	8,900	30,650
Division, Office, Continuing Education (4111)	206,693	194,686
Office, Vice President of Instruction (6001)	175,164	167,750
Gonzales Center Office (6010)	260,744	193,851
Calhoun County Center Office (6012)	128,200	100,846
Academic Assessment (6015)	161,552	-
Stormont Lectures (6028)	-	-
Lyceum (6035)	33,800	33,800
Distance Education (6038)	175,018	176,080
Faculty Staff Development (6041)	29,000	29,000
Faculty Senate (6044)	1,150	1,150
Division Office, Academic Foundations (6071)	136,334	117,048
Division Office, Liberal Arts (6101)	3,895	3,136
Division Office, Science & Mathematics (6201)	118,526	116,399
Division Office, Allied Health (6401)	147,779	143,693
Division Office, Career & Technical Education (6501)	90,253	91,252
Library (6701)	502,607	476,315
Local History (6702)	13,125	11,486
TOTAL ACADEMIC SUPPORT EXPENDITURES	2,308,904	1,970,408
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	155,565	145,630
Veteran Services (5002)	-	36,242
Registrar (5003)	281,966	243,438
Advising/Counseling (5004)	383,147	283,202
Financial Aid (5005)	306,665	251,622
Student Activities (5006)	106,981	105,958
Student Testing & Assessment (5008)	198,815	203,298
ACT Center (5009)	1,210	1,279
Orientation (5010)	-	19,375
The Tutoring Center (5011)	195,582	139,724
Pre-College Programs (5012)	204,756	198,058
Student Services - Tech Plan (5090)	4,800	15,250
TOTAL STUDENT SERVICES EXPENDITURES	1,839,487	1,643,076

Victoria College
Operating Budget
Expenditure Summary
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTITUTIONAL SUPPORT		
President (1001)	272,556	255,740
Governing Board (1003)	3,960	17,529
Office, Vice President of Administrative Services (2001)	110,484	104,415
Business Office (2002)	226,171	220,493
Business Office: A/R - Payments (2003)	110,463	90,443
Purchasing (2006)	87,292	84,887
Central Stores (2007)	27,098	26,419
Human Resources (2010)	203,987	194,292
Faculty/Staff Development (2012)	12,000	12,095
Technology Services (2015)	221,240	205,270
Campus Security (2040)	281,618	223,045
Campus Safety Plan (2045)	226,200	-
Institutional Support - Tech Plan (2090)	843,053	677,704
Office, Director of Special Projects (3001)	31,386	11,796
Planning & Assessment (3003)	69,416	194,336
Foundation Advancement (4003)	196,471	188,788
Marketing & Communications (4005)	400,516	391,979
Printing & Mail Service (4006)	120,038	138,410
Central Telephone Service (4007)	47,460	46,500
Sponsored Research Office (4009)	75,558	74,574
Reaffirmation - SACS (6014)	20,000	20,000
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	13,350	13,350
College Information System (6050)	231,632	280,172
General Institutional (7001)	225,000	249,000
TOTAL INSTITUTIONAL SUPPORT	<u>4,092,449</u>	<u>3,756,737</u>
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	360,096	275,891
Building Maintenance (2029)	573,343	534,854
Custodial Services (2032)	538,000	457,818
Grounds Maintenance (2035)	216,603	225,250
Utilities (2036)	1,383,333	1,375,622
Major Repairs & Renovations (2037)	605,000	580,000
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	<u>3,676,375</u>	<u>3,449,435</u>

Victoria College
Operating Budget
Expenditure Summary
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
UNALLOCATED STAFF BENEFITS		
Unallocated Staff Benefits (7501)	2,721,354	3,051,281
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	<u>2,721,354</u>	<u>3,051,281</u>
SCHOLARSHIPS AND FELLOWSHIPS	<u>330,000</u>	<u>295,000</u>
AUXILIARY SERVICES		
Bookstore (2061)	2,750,704	2,896,979
The Cove Convenience Store (2066)	125,929	111,977
Subway (2067)	156,195	162,693
Cafe Espresso (2068)	65,538	74,773
The Grind (2069)	72,724	72,226
Auditoriums Management (2080)	48,042	52,047
Official Functions (4051)	30,960	31,029
Institutional Scholarships	50,800	50,800
Student Center Operations (5051)	43,435	30,016
Student Activities - Student Organizations (5052)	37,346	34,846
Coin Operated Copiers (6706)	5,840	8,351
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>3,387,513</u>	<u>3,525,737</u>
BONDED DEBT SERVICE		
2006 Tax Bonds (7802)	800,918	1,207,886
2008 Maintenance Tax Notes (7804)	564,575	553,488
2010 Combined Fee Revenue Refunding Bonds (7805)	440,950	437,950
2012 Limited Tax Refunding Bonds (7806)	356,050	-
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>2,162,493</u>	<u>2,199,324</u>
RESERVE FOR CONTINGENCY		
Reserve for Contingency (N/A)	258,466	100,000
TOTAL RESERVE FOR CONTINGENCY	<u>258,466</u>	<u>100,000</u>
TOTAL EXPENDITURES	<u>\$ 29,927,572</u>	<u>\$ 28,702,836</u>

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	\$ 102,919	\$ 81,138
Allocations	960	1,029
Departmental Charges	360	215
Supplies	150	50
Travel	-	200
Other Operating Expenditures	<u>55</u>	<u>55</u>
	104,444	82,687
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	<u>5,202</u>	<u>5,200</u>
	5,202	5,200
DEVELOPMENTAL ENGLISH - CALHOUN (6073)		
Salaries and Wages		
Faculty	<u>5,202</u>	<u>5,200</u>
	5,202	5,200
DEVELOPMENTAL ENGLISH - TOTAL (6073)	114,848	93,087
READING (6075)		
Salaries and Wages		
Faculty	45,129	36,728
Allocations	960	1,029
Departmental Charges	260	165
Supplies	200	100
Travel	800	200
Other Operating Expenditures	<u>110</u>	<u>110</u>
	47,459	38,332
READING - GONZALES (6075)		
Salaries and Wages		
Faculty	<u>5,202</u>	<u>5,200</u>
	5,202	5,200

Victoria College
Operating Budget
Instruction: Credit Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
READING - CALHOUN (6075)		
Salaries and Wages		
Faculty	5,202	5,200
	<u>5,202</u>	<u>5,200</u>
READING - TOTAL (6075)	57,863	48,732
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	260,516	222,925
Student Workers	-	4,608
Allocations	960	1,029
Departmental Charges	650	600
Supplies	300	100
Travel	480	500
Other Operating Expenditures	15	15
	<u>262,921</u>	<u>229,777</u>
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	13,806	10,400
	<u>13,806</u>	<u>10,400</u>
DEVELOPMENTAL MATHEMATICS - CALHOUN (6077)		
Salaries and Wages		
Faculty	13,806	8,600
	<u>13,806</u>	<u>8,600</u>
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	290,533	248,777
STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	85,037	71,945
Professional	23,404	-
Allocations	960	1,029
Departmental Charges	410	260
Supplies	300	100
Travel	555	200
Other Operating Expenditures	110	210
	<u>110,776</u>	<u>73,744</u>
STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		

Victoria College
Operating Budget
Instruction: Credit Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Faculty	8,604	8,600
	<u>8,604</u>	<u>8,600</u>
STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	3,402	3,400
	<u>3,402</u>	<u>3,400</u>
STRATEGIC LEARNING - TOTAL (6079)	122,782	85,744
TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>586,026</u>	<u>476,340</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	582,076	532,816
Professional	75,118	72,930
Non-Exempt Staff	-	13,091
Allocations	5,160	9,429
Departmental Charges	2,650	2,650
Advertising and Public Relations	100	100
Supplies	200	200
Travel	500	500
Other Operating Expenditures	1,210	1,210
	<u>667,014</u>	<u>632,926</u>
SPEECH (6105)		
Salaries and Wages		
Faculty	128,101	140,196
Non-Exempt Staff	3,623	6,136
Allocations	2,220	2,709
Departmental Charges	210	60
Supplies	100	100
Other Operating Expenditures	25	25
	<u>134,279</u>	<u>149,226</u>
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	18,810	57,208

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Non-Exempt Staff	-	1,571
Allocations	960	1,869
Departmental Charges	110	60
Supplies	100	100
Other Operating Expenditures	<u>10</u>	<u>10</u>
	19,990	60,818
ART (6109)		
Salaries and Wages		
Faculty	114,141	153,785
Non-Exempt Staff	5,270	9,566
Student Workers	3,780	3,780
Allocations	8,940	11,529
Departmental Charges	3,415	3,415
Professional and Contracted Services	675	675
Advertising and Public Relations	400	400
Supplies	14,000	14,000
Travel	1,000	1,000
Other Operating Expenditures	<u>1,125</u>	<u>1,125</u>
	152,746	199,275
MUSIC (6111)		
Salaries and Wages		
Faculty	168,772	165,743
Non-Exempt Staff	3,294	6,077
Allocations	2,220	3,549
Departmental Charges	1,250	1,250
Professional and Contracted Services	7,500	8,025
Rental Expenditures	5,575	5,575
Supplies	2,000	2,000
Travel	3,000	3,000
Other Operating Expenditures	<u>7,400</u>	<u>7,400</u>
	201,011	202,619
PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	10,206	3,440
Departmental Charges	60	60
Supplies	<u>25</u>	<u>25</u>
	10,291	3,525

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
DRAMA (6115)		
Salaries and Wages		
Faculty	36,128	53,726
Non-Exempt Staff	1,647	3,169
Allocations	1,800	1,869
Departmental Charges	-	125
Professional and Contracted Services	-	250
Rental Expenditures	-	1,500
Supplies	100	700
Other Operating Expenditures	-	2,425
	39,675	63,764
HISTORY (6303)		
Salaries and Wages		
Faculty	276,734	261,285
Non-Exempt Staff	6,917	6,716
Allocations	2,640	5,648
Departmental Charges	970	800
Supplies	50	50
Travel	300	300
	287,611	274,799
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	149,751	151,371
Non-Exempt Staff	5,270	5,116
Allocations	1,800	1,868
Departmental Charges	520	400
Supplies	100	100
Travel	100	100
Other Operating Expenditures	-	200
	157,541	159,155
GEOGRAPHY (6307)		
Salaries and Wages		
Faculty	23,733	23,096
Allocations	1,380	1,868
Departmental Charges	120	110
Supplies	50	50
	25,283	25,124

Victoria College
Operating Budget
Instruction: Credit Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	98,493	92,713
Non-Exempt Staff	1,647	1,598
Allocations	1,380	1,448
Departmental Charges	230	110
Supplies	50	50
Other Operating Expenditures	<u>100</u>	<u>100</u>
	101,900	96,019
ECONOMICS (6311)		
Salaries and Wages		
Faculty	70,793	72,365
Non-Exempt Staff	1,647	1,599
Allocations	1,380	1,448
Departmental Charges	230	110
Supplies	50	50
Travel	<u>50</u>	<u>50</u>
	74,150	75,622
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	117,233	146,146
Non-Exempt Staff	3,623	3,518
Allocations	1,800	2,288
Departmental Charges	230	110
Supplies	50	50
Other Operating Expenditures	<u>75</u>	<u>-</u>
	123,011	152,112
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		
Faculty	3,402	3,400
Allocations	960	1,028
Departmental Charges	80	110
Supplies	<u>50</u>	<u>50</u>
	4,492	4,588
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	<u>1,998,994</u>	<u>2,099,572</u>

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
SCIENCE AND MATHEMATICS DIVISION		
AGRICULTURE (6202)		
Salaries and Wages		
Faculty	6,804	-
Supplies	450	-
Travel	1,200	-
	8,454	-
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	395,390	334,621
Non-Exempt Staff	10,288	9,986
Student Workers	1,500	-
Allocations	3,900	44,289
Departmental Charges	2,600	1,200
Training and Conference Fees	1,000	-
Travel	-	250
Other Operating Expenditures	50	25
	414,728	390,371
MATHEMATICS - GONZALES (6203)		
Salaries and Wages		
Faculty	1,800	3,230
	1,800	3,230
MATHEMATICS - CALHOUN (6203)		
Salaries and Wages		
Faculty	5,202	-
	5,202	-
MATHEMATICS - TOTAL (6203)	421,730	393,601
PHYSICS (6205)		
Salaries and Wages		
Faculty	21,753	56,894
Non-Exempt Staff	5,144	4,994
Allocations	6,420	7,329
Departmental Charges	100	100
Professional and Contracted Services	250	250

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplies	3,300	3,300
Other Operating Expenditures	-	100
	<u>36,967</u>	<u>72,967</u>
BIOLOGY (6207)		
Salaries and Wages		
Faculty	465,493	411,004
Non-Exempt Staff	19,655	17,613
Allocations	6,840	14,469
Departmental Charges	800	800
Professional and Contracted Services	4,000	2,500
Advertising and Public Relations	1,000	300
Supplies	16,000	15,000
Travel	1,000	750
Other Operating Expenditures	115	115
	<u>514,903</u>	<u>462,551</u>
BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	20,709	12,100
	<u>20,709</u>	<u>12,100</u>
BIOLOGY - CALHOUN (6207)		
Salaries and Wages		
Faculty	3,402	3,230
	<u>3,402</u>	<u>3,230</u>
BIOLOGY - TOTAL (6207)	<u>539,014</u>	<u>477,881</u>
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	134,553	133,313
Non-Exempt Staff	8,423	7,554
Allocations	2,220	5,649
Departmental Charges	200	200
Professional and Contracted Services	250	250
Rental Expenditures	150	150
Supplies	9,000	8,000
Other Operating Expenditures	110	110
	<u>154,906</u>	<u>155,226</u>

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
CHEMISTRY - GONZALES (6209)		
Salaries and Wages		
Faculty	19,008	20,700
	19,008	20,700
CHEMISTRY - CALHOUN (6209)		
Salaries and Wages		
Faculty	5,202	5,200
	5,202	5,200
CHEMISTRY - TOTAL (6209)		
	179,116	181,126
GEOLOGY (6211)		
Salaries and Wages		
Faculty	74,605	72,728
Non-Exempt Staff	5,144	4,994
Allocations	1,380	1,869
Departmental Charges	50	50
Supplies	250	250
Travel	1,400	1,400
Other Operating Expenditures	10	10
	82,839	81,301
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	204,847	208,410
Non-Exempt Staff	2,572	2,498
Student Workers	10,000	10,000
Allocations	2,640	3,128
Departmental Charges	500	500
Professional and Contracted Services	19,000	1,000
Rental Expenditures	7,992	8,640
Supplies	2,500	2,500
Other Operating Expenditures	1,250	1,250
	251,301	237,926
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	5,202	5,200
	5,202	5,200

Victoria College
Operating Budget
Instruction: Credit Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
PHYSICAL EDUCATION - CALHOUN (6213)		
Salaries and Wages		
Faculty	5,202	5,200
	<u>5,202</u>	<u>5,200</u>
PHYSICAL EDUCATION - TOTAL (6213)	261,705	248,326
TOTAL SCIENCE AND MATHEMATICS DIVISION	<u>1,529,825</u>	<u>1,455,202</u>
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	933,410	772,822
Professional	46,152	39,698
Non-Exempt Staff	25,520	23,929
Allocations	7,680	4,808
Departmental Charges	10,000	7,250
Professional and Contracted Services	100	7,400
Supplies	4,000	4,000
Training and Conference Fees	500	250
Travel	2,500	2,000
Other Operating Expenditures	17,050	67,730
	<u>1,046,912</u>	<u>929,887</u>
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	333,247	332,793
Professional	24,665	23,691
Non-Exempt Staff	33,827	29,196
Allocations	42,960	50,168
Departmental Charges	4,800	3,800
Professional and Contracted Services	175	175
Supplies	3,200	3,200
Travel	1,000	500
Other Operating Expenditures	18,050	19,570
	<u>461,924</u>	<u>463,093</u>
LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	199,201	212,573
Professional	3,298	3,202
Non-Exempt Staff	14,420	13,085

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Allocations	14,000	9,840
Departmental Charges	850	250
Professional and Contracted Services	175	175
Supplies	1,400	400
Training and Conference Fees	-	-
Travel	5,500	4,000
Other Operating Expenditures	<u>14,120</u>	<u>13,080</u>
	252,964	256,605
LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	87,640	108,872
Professional	3,298	3,202
Non-Exempt Staff	8,053	19,550
Allocations	8,820	7,980
Departmental Charges	700	700
Professional and Contracted Services	175	175
Rental Expenditures	2,976	3,057
Supplies	750	300
Travel	900	1,000
Other Operating Expenditures	<u>8,110</u>	<u>7,490</u>
	121,422	152,326
LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	209,158	199,141
Professional	3,298	3,202
Non-Exempt Staff	27,351	26,554
Allocations	10,080	-
Departmental Charges	1,150	850
Professional and Contracted Services	175	175
Rental Expenditures	6,576	6,657
Supplies	1,450	725
Travel	8,133	5,500
Other Operating Expenditures	<u>12,100</u>	<u>11,320</u>
	279,471	254,124
RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	222,636	214,136

Victoria College
Operating Budget
Instruction: Credit Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Professional	19,789	19,693
Non-Exempt Staff	4,084	4,517
Allocations	13,140	14,888
Departmental Charges	800	800
Professional and Contracted Services	50	50
Rental Expenditures	800	300
Supplies	500	500
Travel	750	750
Other Operating Expenditures	<u>3,810</u>	<u>3,750</u>
	266,359	259,384
 MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	92,145	90,875
Non-Exempt Staff	6,643	4,517
Supplemental Salaries and Wages	3,680	-
Allocations	1,800	3,548
Departmental Charges	350	350
Professional and Contracted Services	5,500	3,300
Supplies	12,600	12,600
Travel	100	100
Other Operating Expenditures	<u>2,500</u>	<u>1,745</u>
	125,318	117,035
 PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	135,729	139,568
Non-Exempt Staff	3,159	2,806
Allocations	1,800	1,448
Departmental Charges	700	200
Professional and Contracted Services	500	100
Supplies	1,000	1,500
Travel	1,000	600
Other Operating Expenditures	<u>4,400</u>	<u>2,925</u>
	148,288	149,147
 TOTAL ALLIED HEALTH SCIENCES DIVISION	 <u>2,702,658</u>	 <u>2,581,601</u>

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	95,128	165,827
Non-Exempt Staff	2,809	3,418
Allocations	1,380	11,528
Departmental Charges	400	400
Advertising and Public Relations	200	200
Supplies	415	100
Other Operating Expenditures	70	70
	100,402	181,543
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	125,234	64,000
Non-Exempt Staff	2,808	3,418
Allocations	1,800	1,868
Departmental Charges	110	110
Advertising and Public Relations	200	200
Supplies	50	50
Travel	25	25
Other Operating Expenditures	15	15
	130,242	69,686
COMPUTER INFORMATION SYSTEMS (6509)		
Salaries and Wages		
Faculty	362,018	359,717
Non-Exempt Staff	2,808	3,418
Employee Benefits	420	-
Allocations	89,580	81,248
Departmental Charges	1,600	1,600
Advertising and Public Relations	200	200
Supplies	17,125	17,125
Travel	300	300
Other Operating Expenditures	325	325
Capital Outlay	5,600	5,600
	479,976	469,533

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	137,748	138,431
Professional	13,498	23,402
Non-Exempt Staff	4,083	4,517
Allocations	1,800	2,708
Departmental Charges	1,100	1,100
Professional and Contracted Services	6,750	6,750
Advertising and Public Relations	250	250
Rental Expenditures	300	300
Supplies	5,000	5,000
Travel	200	200
Other Operating Expenditures	2,000	2,000
	172,729	184,658
POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	71,198	59,332
Professional	62,065	66,645
Non-Exempt Staff	4,083	4,517
Employee Benefits	480	-
Allocations	10,200	10,688
Departmental Charges	1,800	1,800
Professional and Contracted Services	100	100
Advertising and Public Relations	1,600	800
Rental Expenditures	800	800
Supplies	15,825	15,825
Training and Conference Fees	50	50
Travel	700	700
Other Operating Expenditures	315	315
	169,216	161,572
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	74,405	74,417
Non-Exempt Staff	2,809	3,418
Allocations	14,820	22,868
Departmental Charges	850	850
Professional and Contracted Services	16,390	16,390
Advertising and Public Relations	400	400

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplies	2,264	2,264
Travel	300	300
Other Operating Expenditures	<u>125</u>	<u>125</u>
	112,363	121,032
ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	184,828	98,240
Non-Exempt Staff	2,807	3,418
Allocations	2,220	1,448
Departmental Charges	675	675
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	100	100
Supplies	6,400	3,200
Travel	150	150
Other Operating Expenditures	135	3,135
Capital Outlay	<u>5,000</u>	<u>-</u>
	204,315	112,366
WELDING (6519)		
Salaries and Wages		
Faculty	79,532	67,435
Non-Exempt Staff	2,808	3,418
Allocations	960	1,868
Departmental Charges	425	425
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	150	150
Supplies	22,000	14,500
Travel	200	200
Other Operating Expenditures	100	100
Capital Outlay	<u>1,500</u>	<u>1,500</u>
	108,675	90,596
CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	20,884	22,100
Allocations	960	1,028
Departmental Charges	150	150
Supplies	125	125
Other Operating Expenditures	<u>75</u>	<u>75</u>
	22,194	23,478

Victoria College
 Operating Budget
 Instruction: Credit Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	97,731	84,768
Non-Exempt Staff	4,083	4,517
Allocations	1,380	2,288
Departmental Charges	750	750
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	500	500
Rental Expenditures	13,800	13,800
Supplies	4,500	4,500
Travel	1,000	1,000
Other Operating Expenditures	275	275
Capital Outlay	<u>17,500</u>	<u>17,500</u>
	142,519	130,898
 TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	 <u>1,642,631</u>	 <u>1,545,362</u>
 TOTAL INSTRUCTION - CREDIT COURSES	 <u>\$ 8,460,134</u>	 <u>\$ 8,158,077</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 720	\$ 600
Professional and Contracted Services	60	360
Supplies	200	200
	<u>980</u>	<u>1,160</u>
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Faculty	500	500
Professional and Contracted Services	220	120
Supplies	250	250
	<u>970</u>	<u>870</u>
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	720	720
Professional and Contracted Services	120	120
Supplies	400	400
	<u>1,240</u>	<u>1,240</u>
CHILDCARE - GONZALES (4119)		
Salaries and Wages		
Faculty	200	-
Supplies	50	-
	<u>250</u>	<u>-</u>
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	4,320	4,320
Professional and Contracted Services	330	360
Supplies	2,700	2,200
	<u>7,350</u>	<u>6,880</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		
Faculty	500	500
Departmental Charges	50	-

Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplies	200	200
	750	700
COMPUTER INFORMATION SYSTEMS - CALHOUN (4120)		
Salaries and Wages		
Faculty	600	720
Professional and Contracted Services	120	-
Supplies	100	100
	820	820
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	8,920	8,400
DIETARY FOOD SERVICE (4121)		
Salaries and Wages		
Faculty	250	250
Supplies	100	100
	350	350
REAL ESTATE (4122)		
Salaries and Wages		
Faculty	-	1,500
	-	1,500
PHOTOGRAPHY (4123)		
Salaries and Wages		
Faculty	600	600
Supplies	100	100
	700	700
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	4,000	4,000
Departmental Charges	50	50
Professional and Contracted Services	2,500	2,500
Supplies	250	250
	6,800	6,800
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	13,440	27,840
Professional and Contracted Services	-	3,500
Supplies	8,000	8,000

Victoria College
 Operating Budget
 Instruction: Non-Credit Open Enrollment Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Other Operating Expenditures	250	250
	21,690	39,590
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Salaries and Wages		
Faculty	8,160	8,160
Professional and Contracted Services	-	1,500
Supplies	2,000	2,000
	10,160	11,660
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	44,840	47,500
Professional and Contracted Services	-	4,500
Supplies	20,000	20,000
	64,840	72,000
	96,690	123,250
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	114,356	112,160
Non-Exempt Staff	7,019	-
Allocations	960	-
Departmental Charges	1,100	700
Professional and Contracted Services	11,376	-
Supplies	3,500	3,500
Travel	2,000	2,000
Other Operating Expenditures	300	250
	140,611	118,610
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	5,000	5,000
Professional and Contracted Services	11,376	-
Supplies	500	500
	16,876	5,500
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	3,180	3,000

Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplies	500	500
	<u>3,680</u>	<u>3,500</u>
ALLIED HEALTH - TOTAL (4134)	161,167	127,610
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	6,000	6,000
Professional	44,126	42,840
Non-Exempt Staff	12,121	5,646
Allocations	960	-
Departmental Charges	275	250
Professional and Contracted Services	500	500
Supplies	4,000	4,000
Training and Conference Fees	250	200
Travel	1,000	1,000
Other Operating Expenditures	200	200
	<u>69,432</u>	<u>60,636</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>347,499</u>	<u>332,516</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 347,499</u>	<u>\$ 332,516</u>

Victoria College
 Operating Budget
 Instruction: Non-Credit Contract/Customized Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 2,000	\$ 2,000
Supplies	<u>500</u>	<u>500</u>
	2,500	2,500
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	2,000	2,000
Supplies	<u>750</u>	<u>750</u>
	2,750	2,750
ACCOUNTING (4203)		
Salaries and Wages		
Faculty	360	360
Supplies	<u>200</u>	<u>200</u>
	560	560
COMPUTER INFORMATION SYSTEMS (4205)		
Salaries and Wages		
Faculty	2,000	1,500
Supplies	<u>1,000</u>	<u>750</u>
	3,000	2,250
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)		
Salaries and Wages		
Faculty	2,000	2,000
Supplies	<u>500</u>	<u>500</u>
	<u>2,500</u>	<u>2,500</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)	5,500	4,750
TRUCK DRIVING (4214)		
Salaries and Wages		
Faculty	750	750
Supplies	<u>350</u>	<u>350</u>
	1,100	1,100

Victoria College
 Operating Budget
 Instruction: Non-Credit Contract/Customized Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	3,000	1,500
Allocations	4,200	-
Professional and Contracted Services	500	500
Supplies	<u>2,000</u>	<u>1,000</u>
	9,700	3,000
ALLIED HEALTH (4219)		
Allocations	<u>-</u>	<u>840</u>
	-	840
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	5,000	5,000
Supplies	3,000	5,000
Travel	<u>750</u>	<u>500</u>
	8,750	10,500
NON-CREDIT CONTRACT/CUSTOMIZED - TECH PLAN (4290)		
Capital Outlay	<u>-</u>	<u>2,000</u>
	-	2,000
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>30,860</u>	<u>28,000</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>\$ 30,860</u>	<u>\$ 28,000</u>

Victoria College
Operating Budget
Instruction: Non-Departmental
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 10,000	\$ 5,000
Capital Outlay	151,300	78,750
	161,300	83,750
 TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	 161,300	 83,750
 TOTAL INSTRUCTION: NON-DEPARTMENTAL	 \$ 161,300	 \$ 83,750

Victoria College
 Operating Budget
 Public Service: Non-State Funded Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 3,500	\$ 3,500
Professional and Contracted Services	240	240
Supplies	150	150
	3,890	3,890
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	900	900
Professional and Contracted Services	120	120
Supplies	150	150
	1,170	1,170
PERSONAL ENRICHMENT - CALHOUN (4301)		
Salaries and Wages		
Faculty	500	500
Professional and Contracted Services	360	360
Supplies	50	50
	910	910
PERSONAL ENRICHMENT - TOTAL (4301)	5,970	5,970
LIFELONG LEARNING INSTITUTE (4303)		
Salaries and Wages		
Non-Exempt Staff	16,068	-
Departmental Charges	250	-
Advertising and Public Relations	400	-
Supplies	800	-
Other Operating Expenditures	50	-
	17,568	-
SUMMER CAMPS (4305)		
Salaries and Wages		
Faculty	3,600	3,600
Departmental Charges	730	730

Victoria College
 Operating Budget
 Public Service: Non-State Funded Courses
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Advertising and Public Relations	-	100
Supplies	1,000	1,000
	<u>5,330</u>	<u>5,430</u>
 MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	11,000	11,000
Departmental Charges	225	175
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	490	490
Supplies	2,000	2,000
Training and Conference Fees	275	275
Other Operating Expenditures	225	225
	<u>16,215</u>	<u>16,165</u>
 TRUCK DRIVING (4311)		
Departmental Charges	55	55
Professional and Contracted Services	59,000	57,875
Advertising and Public Relations	300	300
Rental Expenditures	9,000	-
Supplies	500	500
	<u>68,855</u>	<u>58,730</u>
 TRUCK DRIVING - GONZALES (4311)		
Professional and Contracted Services	36,800	23,000
Advertising and Public Relations	-	200
	<u>36,800</u>	<u>23,200</u>
 TRUCK DRIVING - TOTAL (4311)		
	<u>105,655</u>	<u>81,930</u>
 TOTAL WORKFORCE CONTINUING EDUCATION DIVISION		
	<u>150,738</u>	<u>109,495</u>
 TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES		
	<u>\$ 150,738</u>	<u>\$ 109,495</u>

**Victoria College
Operating Budget
Academic Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 100,435	\$ 66,952
Non-Exempt Staff	9,289	9,385
Employee Benefits	840	-
Allocations	2,220	3,549
Departmental Charges	850	850
Supplies	2,430	2,430
Other Operating Expenditures	100	100
	<u>116,164</u>	<u>83,266</u>
NON-CREDIT INSTRUCTION - TECH PLAN (4010)		
Capital Outlay	<u>8,900</u>	<u>30,650</u>
	8,900	30,650
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	113,043	117,905
Non-Exempt Staff	39,570	23,409
Student Workers	11,020	9,643
Employee Benefits	840	-
Allocations	27,420	30,429
Departmental Charges	4,700	4,300
Professional and Contracted Services	500	300
Advertising and Public Relations	1,500	1,000
Supplies	2,000	1,500
Training and Conference Fees	1,000	750
Travel	4,000	4,500
Other Operating Expenditures	800	650
	<u>206,393</u>	<u>194,386</u>
DIVISION OFFICE, CONTINUING EDUCATION - CALHOUN (4111)		
Departmental Charges	200	200
Supplies	100	100
	<u>300</u>	<u>300</u>
DIVISION OFFICE, CONTINUING EDUCATION - TOTAL (4111)		
	<u>206,693</u>	<u>194,686</u>

Victoria College
Operating Budget
Academic Support
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		
Salaries and Wages		
Professional	109,300	103,596
Non-Exempt Staff	44,559	43,260
Employee Benefits	480	-
Allocations	1,800	1,869
Departmental Charges	1,300	1,300
Professional and Contracted Services	12,000	12,000
Advertising and Public Relations	500	500
Supplies	500	500
Training and Conference Fees	2,000	2,000
Travel	2,000	2,000
Other Operating Expenditures	725	725
	175,164	167,750
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	108,737	66,050
Non-Exempt Staff	27,672	21,931
Student Workers	2,500	2,500
Supplemental Salaries and Wages	5,000	5,000
Employee Benefits	480	-
Allocations	22,260	19,320
Departmental Charges	5,000	3,000
Professional and Contracted Services	6,200	4,200
Advertising and Public Relations	500	500
Rental Expenditures	6,195	5,000
Supplies	14,700	12,700
Travel	1,250	1,000
Utilities	35,500	30,500
Other Operating Expenditures	24,750	22,150
	260,744	193,851
CALHOUN COUNTY CENTER OFFICE (6012)		
Salaries and Wages		
Professional	59,225	49,171
Non-Exempt Staff	27,137	23,825
Supplemental Salaries and Wages	2,500	2,500
Employee Benefits	480	-
Allocations	21,000	16,800

**Victoria College
Operating Budget
Academic Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Departmental Charges	2,000	1,250
Advertising and Public Relations	300	200
Rental Expenditures	3,378	3,000
Supplies	2,000	2,000
Travel	1,370	750
Utilities	4,800	-
Other Operating Expenditures	4,010	1,350
	<u>128,200</u>	<u>100,846</u>
ACADEMIC ASSESSMENT (6015)		
Salaries and Wages		
Faculty	72,100	-
Professional	52,229	-
Non-Exempt Staff	28,923	-
Allocations	1,800	-
Professional and Contracted Services	4,000	-
Supplies	500	-
Travel	2,000	-
	<u>161,552</u>	<u>-</u>
STORMONT LECTURES (6028)		
Departmental Charges	1,400	1,400
Advertising and Public Relations	1,000	1,000
Travel	800	800
Other Operating Expenditures	2,800	2,800
Agency Transfer In	(6,000)	(6,000)
	<u>-</u>	<u>-</u>
LYCEUM (6035)		
Departmental Charges	900	900
Advertising and Public Relations	1,000	1,000
Supplies	100	100
Other Operating Expenditures	31,800	31,800
	<u>33,800</u>	<u>33,800</u>
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	38,540	37,838
Non-Exempt Staff	36,533	30,418
Student Workers	6,000	6,000

Victoria College
Operating Budget
Academic Support
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplemental Salaries and Wages	10,000	10,000
Employee Benefits	420	-
Allocations	8,940	2,289
Departmental Charges	350	300
Professional and Contracted Services	71,660	86,660
Supplies	500	500
Training and Conference Fees	500	500
Travel	1,000	1,000
Other Operating Expenditures	575	575
	<u>175,018</u>	<u>176,080</u>
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	29,000	29,000
	<u>29,000</u>	<u>29,000</u>
FACULTY SENATE (6044)		
Departmental Charges	175	175
Travel	975	975
	<u>1,150</u>	<u>1,150</u>
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Professional	74,582	72,410
Non-Exempt Staff	2,572	2,498
Student Workers	30,600	28,800
Allocations	25,740	11,340
Departmental Charges	715	725
Supplies	500	250
Travel	500	-
Other Operating Expenditures	1,125	1,025
	<u>136,334</u>	<u>117,048</u>
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Salaries and Wages		
Faculty	1,250	500
Allocations	2,220	2,289
Departmental Charges	275	175
Supplies	100	100
Training and Conference Fees	-	72

**Victoria College
Operating Budget
Academic Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Other Operating Expenditures	50	-
	<u>3,895</u>	<u>3,136</u>
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	2,000	2,000
Professional	96,127	93,327
Student Workers	17,000	17,000
Allocations	2,220	2,708
Departmental Charges	25	525
Professional and Contracted Services	654	654
Supplies	500	-
Travel	-	150
Other Operating Expenditures	-	35
	<u>118,526</u>	<u>116,399</u>
DIVISION OFFICE, ALLIED HEALTH (6401)		
Salaries and Wages		
Faculty	8,460	15,000
Professional	94,730	91,971
Non-Exempt Staff	28,714	25,184
Allocations	1,800	2,288
Departmental Charges	2,600	2,600
Professional and Contracted Services	-	525
Advertising and Public Relations	4,425	4,425
Rental Expenditures	5,000	-
Supplies	50	50
Training and Conference Fees	750	500
Travel	1,200	1,000
Other Operating Expenditures	50	150
	<u>147,779</u>	<u>143,693</u>
DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Professional	74,067	71,910
Non-Exempt Staff	8,424	10,252
Supplemental Salaries and Wages	5,000	5,000
Allocations	1,800	3,128
Departmental Charges	212	212
Advertising and Public Relations	50	50

Victoria College
Operating Budget
Academic Support
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplies	150	150
Travel	500	500
Other Operating Expenditures	<u>50</u>	<u>50</u>
	90,253	91,252
 LIBRARY (6701)		
Salaries and Wages		
Faculty	112,916	108,074
Professional	49,937	48,482
Non-Exempt Staff	150,379	145,999
Allocations	3,780	3,360
Departmental Charges	5,100	5,100
Professional and Contracted Services	57,400	44,400
Library Expenditures	113,195	111,000
Advertising and Public Relations	200	200
Supplies	3,000	3,000
Training and Conference Fees	500	500
Travel	450	450
Other Operating Expenditures	<u>5,750</u>	<u>5,750</u>
	502,607	476,315
 LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	10,335	8,746
Departmental Charges	275	25
Professional and Contracted Services	100	100
Supplies	2,300	2,500
Travel	100	100
Other Operating Expenditures	<u>15</u>	<u>15</u>
	<u>13,125</u>	<u>11,486</u>
 TOTAL ACADEMIC SUPPORT	 <u>\$ 2,308,904</u>	 <u>\$ 1,970,408</u>

**Victoria College
Operating Budget
Student Services
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 109,132	\$ 101,432
Non-Exempt Staff	38,578	37,454
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	480	-
Allocations	1,800	1,869
Departmental Charges	225	225
Advertising and Public Relations	1,000	500
Supplies	750	550
Training and Conference Fees	625	625
Travel	1,325	1,325
Other Operating Expenditures	650	650
	<u>155,565</u>	<u>145,630</u>
VETERAN SERVICES (5002)		
Salaries and Wages		
Professional	-	33,543
Allocations	-	1,449
Departmental Charges	-	550
Supplies	-	100
Training and Conference Fees	-	100
Travel	-	100
Other Operating Expenditures	-	400
	<u>-</u>	<u>36,242</u>
REGISTRAR (5003)		
Salaries and Wages		
Professional	107,841	92,843
Non-Exempt Staff	148,685	121,276
Student Workers	3,500	3,500
Supplemental Salaries and Wages	2,000	2,000
Allocations	4,740	8,169
Departmental Charges	5,975	5,975
Professional and Contracted Services	-	75
Supplies	3,225	3,150
Training and Conference Fees	1,150	1,150
Travel	1,600	1,600

Victoria College
Operating Budget
Student Services
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Other Operating Expenditures	3,250	3,700
	281,966	243,438
ADVISING/COUNSELING (5004)		
Salaries and Wages		
Professional	271,962	190,438
Non-Exempt Staff	26,265	27,540
Supplemental Salaries and Wages	8,500	6,000
Allocations	3,900	9,429
Departmental Charges	7,375	3,550
Professional and Contracted Services	400	-
Advertising and Public Relations	19,000	2,000
Supplies	1,600	1,200
Training and Conference Fees	2,300	2,200
Travel	5,400	5,000
Other Operating Expenditures	36,445	35,845
	383,147	283,202
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	232,612	159,166
Non-Exempt Staff	28,678	54,842
Allocations	3,900	6,489
Departmental Charges	15,000	15,000
Professional and Contracted Services	10,350	750
Legal and Professional Fees	750	-
Advertising and Public Relations	1,500	1,500
Supplies	2,000	2,000
Training and Conference Fees	1,425	1,425
Travel	8,200	8,200
Other Operating Expenditures	2,250	2,250
	306,665	251,622
STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	45,099	43,761
Non-Exempt Staff	23,114	22,500
Student Workers	5,785	5,785
Supplemental Salaries and Wages	8,000	8,000
Employee Benefits	480	-

**Victoria College
Operating Budget
Student Services
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Allocations	6,840	11,949
Departmental Charges	1,650	1,650
Advertising and Public Relations	9,600	9,600
Supplies	700	700
Travel	1,413	1,413
Other Operating Expenditures	2,900	600
Capital Outlay	1,400	-
	106,981	105,958
STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	70,564	42,999
Non-Exempt Staff	32,706	60,440
Supplemental Salaries and Wages	3,000	3,000
Allocations	17,340	18,669
Departmental Charges	5,050	5,050
Professional and Contracted Services	67,000	70,000
Advertising and Public Relations	250	250
Supplies	1,500	1,500
Training and Conference Fees	165	150
Travel	1,000	1,000
Other Operating Expenditures	240	240
	198,815	203,298
ACT CENTER (5009)		
Allocations	960	1,029
Departmental Charges	150	150
Supplies	50	50
Other Operating Expenditures	50	50
	1,210	1,279
ORIENTATION (5010)		
Salaries and Wages		
Supplemental Salaries and Wages	-	2,500
Departmental Charges	-	3,275
Advertising and Public Relations	-	13,000
Supplies	-	300
Travel	-	300
	-	19,375

Victoria College
Operating Budget
Student Services
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	135,122	82,135
Student Tutors	30,000	30,000
Supplemental Salaries and Wages	10,000	10,000
Allocations	13,560	10,689
Departmental Charges	1,250	1,250
Professional and Contracted Services	275	275
Advertising and Public Relations	2,000	2,000
Supplies	500	500
Training and Conference Fees	300	300
Travel	1,500	1,500
Other Operating Expenditures	1,075	1,075
	<u>195,582</u>	<u>139,724</u>
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	120,399	117,372
Non-Exempt Staff	28,857	28,017
Student Workers	4,000	4,000
Employee Benefits	480	-
Allocations	5,420	6,069
Departmental Charges	11,920	10,920
Advertising and Public Relations	5,000	5,000
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	15,000	15,000
Other Operating Expenditures	10,080	8,080
	<u>204,756</u>	<u>198,058</u>
STUDENT SERVICES - TECH PLAN (5090)		
Capital Outlay	4,800	15,250
	<u>4,800</u>	<u>15,250</u>
TOTAL STUDENT SERVICES	<u>\$ 1,839,487</u>	<u>\$ 1,643,076</u>

**Victoria College
Operating Budget
Institutional Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 200,034	\$ 195,048
Non-Exempt Staff	42,024	33,285
Employee Benefits	14,848	13,608
Allocations	1,800	1,449
Advertising and Public Relations	2,000	2,000
Supplies	1,000	1,000
Training and Conference Fees	2,500	1,500
Travel	5,000	4,500
Other Operating Expenditures	<u>3,350</u>	<u>3,350</u>
	272,556	255,740
GOVERNING BOARD (1003)		
Allocations	960	1,029
Legal and Professional Fees	1,500	-
Advertising and Public Relations	500	500
Training and Conference Fees	500	500
Travel	500	500
Other Operating Expenditures	<u>-</u>	<u>15,000</u>
	3,960	17,529
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	103,394	98,221
Employee Benefits	840	-
Allocations	1,380	1,449
Departmental Charges	240	240
Advertising and Public Relations	100	100
Training and Conference Fees	650	525
Travel	3,000	3,000
Other Operating Expenditures	<u>880</u>	<u>880</u>
	110,484	104,415
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	107,695	104,558
Non-Exempt Staff	81,696	79,317

Victoria College
Operating Budget
Institutional Support
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Supplemental Salaries and Wages	500	500
Allocations	3,060	3,129
Departmental Charges	10,800	10,900
Professional and Contracted Services	6,750	6,750
Advertising and Public Relations	4,000	2,000
Supplies	1,600	1,600
Training and Conference Fees	850	1,345
Travel	3,170	4,552
Other Operating Expenditures	6,050	5,842
	<u>226,171</u>	<u>220,493</u>
 BUSINESS OFFICE: A/R - Payments (2003)		
Salaries and Wages		
Non-Exempt Staff	103,053	87,353
Supplemental Salaries and Wages	1,500	1,500
Allocations	5,160	840
Departmental Charges	700	700
Other Operating Expenditures	50	50
	<u>110,463</u>	<u>90,443</u>
 PURCHASING (2006)		
Salaries and Wages		
Professional	50,152	48,691
Non-Exempt Staff	28,085	27,267
Allocations	1,800	2,709
Departmental Charges	1,075	1,075
Advertising and Public Relations	3,500	2,500
Supplies	400	400
Training and Conference Fees	425	425
Travel	1,000	1,000
Other Operating Expenditures	855	820
	<u>87,292</u>	<u>84,887</u>
 CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	25,718	24,970
Allocations	1,380	1,449
Departmental Charges	(100,000)	(100,000)
Supplies	100,000	100,000
	<u>27,098</u>	<u>26,419</u>

**Victoria College
Operating Budget
Institutional Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	67,239	65,280
Non-Exempt Staff	66,893	64,943
Student Workers	5,000	-
Supplemental Salaries and Wages	1,000	1,000
Allocations	2,220	2,709
Departmental Charges	2,800	2,600
Professional and Contracted Services	11,835	11,270
Advertising and Public Relations	42,300	42,300
Supplies	200	-
Training and Conference Fees	600	-
Travel	3,500	4,090
Other Operating Expenditures	400	100
	<u>203,987</u>	<u>194,292</u>
FACULTY/STAFF DEVELOPMENT (2012)		
Professional and Contracted Services	-	-
Training and Conference Fees	12,000	12,095
	<u>12,000</u>	<u>12,095</u>
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	247,233	241,166
Non-Exempt Staff	272,657	240,096
Student Workers	17,000	17,000
Supplemental Salaries and Wages	15,000	15,000
Employee Benefits	9,240	-
Allocations	(429,540)	(514,542)
Departmental Charges	-	4,000
Professional and Contracted Services	72,400	53,200
Supplies	9,000	10,600
Training and Conference Fees	3,000	4,000
Travel	4,000	2,000
Other Operating Expenditures	1,250	80,850
Capital Outlay	-	51,900
	<u>221,240</u>	<u>205,270</u>

Victoria College
Operating Budget
Institutional Support
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	56,489	55,584
Non-Exempt Staff	178,519	149,524
Supplemental Salaries and Wages	2,000	2,000
Employee Benefits	1,800	-
Allocations	3,060	3,129
Departmental Charges	600	600
Professional and Contracted Services	4,000	3,000
Supplies	7,000	5,250
Training and Conference Fees	1,850	1,400
Travel	2,000	1,500
Other Operating Expenditures	1,300	1,058
	258,618	223,045
CAMPUS SECURITY - CALHOUN (2040)		
Salaries and Wages		
Non-Exempt Staff	11,500	-
	11,500	-
CAMPUS SECURITY - GONZALES (2040)		
Salaries and Wages		
Non-Exempt Staff	11,500	-
	11,500	-
CAMPUS SECURITY - TOTAL (2040)	281,618	223,045
CAMPUS SAFETY PLAN (2045)		
Campus Safety Plan	226,200	-
	226,200	-
INSTITUTIONAL SUPPORT - TECH PLAN (2090)		
Professional and Contracted Services	785,053	590,504
Capital Outlay	58,000	87,200
	843,053	677,704
OFFICE, DIRECTOR OF SPECIAL PROJECTS (3001)		
Salaries and Wages		
Professional	28,254	8,927
Employee Benefits	252	-
Allocations	1,380	1,869

**Victoria College
Operating Budget
Institutional Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Travel	1,500	1,000
	31,386	11,796
PLANNING & ASSESSMENT (3003)		
Salaries and Wages		
Professional	59,068	180,384
Allocations	1,800	1,449
Departmental Charges	-	125
Professional and Contracted Services	7,798	7,352
Advertising and Public Relations	-	25
Supplies	-	1,836
Training and Conference Fees	150	575
Travel	600	2,590
	69,416	194,336
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	150,671	144,121
Non-Exempt Staff	13,095	12,713
Employee Benefits	840	-
Allocations	2,220	3,129
Advertising and Public Relations	4,000	4,000
Supplies	500	800
Training and Conference Fees	1,500	1,500
Travel	5,000	4,500
Other Operating Expenditures	18,645	18,025
	196,471	188,788
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		
Professional	107,923	134,749
Non-Exempt Staff	84,636	53,040
Student Workers	13,224	14,326
Employee Benefits	840	-
Allocations	3,060	6,909
Departmental Charges	12,000	9,400
Professional and Contracted Services	6,000	6,000
Advertising and Public Relations	83,725	82,985
Supplies	600	1,500
Training and Conference Fees	3,264	1,500

Victoria College
Operating Budget
Institutional Support
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Travel	6,250	2,500
Other Operating Expenditures	78,994	79,070
	<u>400,516</u>	<u>391,979</u>
 PRINTING & MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	22,816	45,297
Student Workers	6,612	7,163
Allocations	(55,855)	(55,275)
Departmental Charges	10,300	15,300
Professional and Contracted Services	10,800	8,800
Rental Expenditures	56,700	53,600
Supplies	11,600	8,000
Travel	250	250
Other Operating Expenditures	56,815	55,275
	<u>120,038</u>	<u>138,410</u>
 CENTRAL TELEPHONE SERVICE (4007)		
Allocations	960	-
Professional and Contracted Services	10,000	10,000
Supplies	1,500	1,500
Other Operating Expenditures	35,000	35,000
	<u>47,460</u>	<u>46,500</u>
 SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	69,098	67,085
Allocations	960	2,289
Departmental Charges	350	50
Professional and Contracted Services	1,200	1,200
Supplies	100	100
Training and Conference Fees	1,270	1,270
Travel	1,500	1,000
Other Operating Expenditures	1,080	1,580
	<u>75,558</u>	<u>74,574</u>
 REAFFIRMATION - SACS (6014)		
Training and Conference Fees	10,000	10,000
Travel	10,000	10,000
	<u>20,000</u>	<u>20,000</u>

**Victoria College
Operating Budget
Institutional Support
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	35,500	35,500
	<u>35,500</u>	<u>35,500</u>
COMMENCEMENT (6031)		
Departmental Charges	150	150
Advertising and Public Relations	8,000	8,000
Rental Expenditures	2,000	2,000
Supplies	3,200	3,200
	<u>13,350</u>	<u>13,350</u>
COLLEGE INFORMATION SYSTEM (6050)		
Salaries and Wages		
Professional	152,953	152,654
Employee Benefits	840	-
Allocations	2,220	5,649
Departmental Charges	320	320
Professional and Contracted Services	65,000	111,250
Supplies	5,124	7,739
Training and Conference Fees	1,825	660
Travel	3,250	1,800
Other Operating Expenditures	100	100
	<u>231,632</u>	<u>280,172</u>
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	16,000	25,000
Audit Fees	29,000	29,000
Legal Fees	30,000	30,000
Tax Appraisal and Collection	125,000	140,000
Uncollectible Installments	25,000	25,000
	<u>225,000</u>	<u>249,000</u>
TOTAL INSTITUTIONAL SUPPORT	<u>\$ 4,092,449</u>	<u>\$ 3,756,737</u>

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 75,284	\$ 73,570
Non-Exempt Staff	35,112	22,432
Supplemental Salaries and Wages	500	500
Employee Benefits	960	-
Allocations	1,800	1,449
Departmental Charges	1,420	1,420
Professional and Contracted Services	51,000	49,000
Insurance	155,500	92,000
Supplies	15,500	12,500
Travel	2,000	2,000
Other Operating Expenditures	4,020	4,020
Capital Outlay	17,000	17,000
	360,096	275,891
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	53,608	95,765
Non-Exempt Staff	252,873	205,130
Supplemental Salaries and Wages	8,000	4,000
Employee Benefits	3,600	-
Allocations	3,060	3,969
Departmental Charges	1,070	1,070
Professional and Contracted Services	105,400	98,400
Rental Expenditures	3,000	3,000
Supplies	123,000	116,000
Travel	1,500	1,500
Other Operating Expenditures	1,020	1,020
Capital Outlay	5,000	5,000
	561,131	534,854
BUILDING MAINTENANCE -GONZALES (2029)		
Salaries and Wages		
Non-Exempt Staff	12,212	-
	12,212	-
BUILDING MAINTENANCE - TOTAL (2029)	573,343	534,854

Victoria College
Operating Budget
Operation and Maintenance of Plant
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	39,543	38,871
Non-Exempt Staff	386,645	337,058
Supplemental Salaries and Wages	7,000	7,000
Employee Benefits	480	-
Allocations	(19,040)	(18,131)
Departmental Charges	20	20
Professional and Contracted Services	17,000	17,000
Supplies	75,000	65,000
Travel	1,000	1,000
Capital Outlay	10,000	10,000
	517,648	457,818
CUSTODIAL SERVICES - GONZALES (2032)		
Salaries and Wages		
Non-Exempt Staff	20,352	-
	20,352	-
CUSTODIAL SERVICES - TOTAL (2032)	538,000	457,818
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	162,543	173,861
Supplemental Salaries and Wages	6,000	3,000
Employee Benefits	480	-
Allocations	960	1,869
Departmental Charges	20	20
Professional and Contracted Services	4,000	4,000
Rental Expenditures	2,000	2,000
Supplies	25,000	25,000
Travel	1,000	1,000
Other Operating Expenditures	600	500
Capital Outlay	14,000	14,000
	216,603	225,250
UTILITIES (2036)		
Allocations	(26,667)	(24,378)
Utilities		
Electricity	1,250,000	1,250,000
Natural Gas	40,000	80,000

Victoria College
Operating Budget
Operation and Maintenance of Plant
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Water	120,000	70,000
	1,383,333	1,375,622
 MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	605,000	580,000
	605,000	580,000
 TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 3,676,375	\$ 3,449,435

Victoria College
 Operating Budget
 Unallocated Staff Benefits
 2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 935,741	\$ 785,000
VC - Medicare Match	219,157	186,000
VC - Health Insurance: Active Staff	742,000	1,299,040
VC - Health Insurance: Retirees	59,372	25,056
VC - TRS Proportionality	406,084	408,923
VC - ERS Service Fee	121,000	115,862
VC - New Employee State Match	21,000	15,400
VC - Workman's Compensation	100,000	100,000
VC - Unemployment Compensation	34,000	34,000
VC - VC Pays	83,000	82,000
TOTAL UNALLOCATED STAFF BENEFITS	<u>\$ 2,721,354</u>	<u>\$ 3,051,281</u>

**Victoria College
Operating Budget
Scholarships and Fellowships
2012 - 2013**

	Budget for the Year Ending	
	<u>August 31, 2013</u>	<u>August 31, 2012</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Texas Public Education Grant	\$ 230,000	\$ 230,000
Institutional Workstudy	<u>100,000</u>	<u>65,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	<u>\$ 330,000</u>	<u>\$ 295,000</u>

Victoria College
Operating Budget
Auxiliary Enterprises
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
AUXILIARY ENTERPRISES		
BOOKSTORE (2061)		
Salaries and Wages		
Professional	\$ 51,500	\$ 59,766
Non-Exempt Staff	77,675	82,661
Student Workers	30,000	40,000
Supplemental Salaries and Wages	15,000	10,000
Employee Benefits	-	72,600
Allocations	25,974	29,402
Departmental Charges	3,200	3,600
Professional and Contracted Services	26,155	9,000
Advertising and Public Relations	500	400
Supplies	4,000	4,000
Training and Conference Fees	2,500	4,000
Travel	2,000	3,000
Other Operating Expenditures	87,700	79,050
Auxiliary Enterprise Expenditures		
New Textbooks	1,482,000	1,550,000
Used Textbooks	150,000	200,000
Student Textbooks	375,000	400,000
Supplies for Resale	366,000	300,000
Commissions - UHV	30,000	30,000
Returned Freight	20,000	18,000
Capital Outlay	1,500	1,500
	2,750,704	2,896,979
FOOD SERVICE		
THE COVE CONVENIENCE STORE (2066)		
Salaries and Wages		
Professional	7,809	7,574
Non-Exempt Staff	14,055	9,945
Student Workers	10,000	8,000
Supplemental Salaries and Wages	500	9,000
Employee Benefits	-	5,000
Allocations	2,220	2,288
Departmental Charges	585	985
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	500	500
Travel	250	250

Victoria College
Operating Budget
Auxiliary Enterprises
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Other Operating Expenditures	10	160
Auxiliary Enterprise Expenditures		
Purchases	89,000	67,275
	125,929	111,977
 SUBWAY (2067)		
Salaries and Wages		
Professional	27,332	26,510
Non-Exempt Staff	25,153	9,945
Student Workers	18,000	14,000
Supplemental Salaries and Wages	5,000	20,000
Employee Benefits	-	11,000
Allocations	2,220	1,448
Departmental Charges	30	30
Professional and Contracted Services	1,500	1,500
Advertising and Public Relations	50	50
Supplies	1,500	2,800
Travel	400	400
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	51,200	51,200
Subway Franchise Fees	15,200	15,200
Subway Advertising Fees	8,600	8,600
	156,195	162,693
 CAFE ESPRESSO (2068)		
Salaries and Wages		
Professional	1,952	3,787
Non-Exempt Staff	12,756	19,768
Student Workers	8,500	8,500
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	-	10,300
Allocations	1,800	1,868
Departmental Charges	370	390
Professional and Contracted Services	2,500	2,500
Supplies	350	350
Travel	100	100
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	36,000	26,000

**Victoria College
Operating Budget
Auxiliary Enterprises
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Capital Outlay	200	200
	65,538	74,773
THE GRIND (2069)		
Salaries and Wages		
Professional	1,953	-
Non-Exempt Staff	12,756	19,768
Student Workers	8,000	8,000
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	-	7,700
Allocations	1,800	1,868
Departmental Charges	305	230
Professional and Contracted Services	1,000	1,000
Supplies	350	350
Travel	50	50
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	45,000	31,750
Capital Outlay	500	500
	<u>72,724</u>	<u>72,226</u>
TOTAL FOOD SERVICE	420,386	421,669
CAMPUS EVENTS (2080)		
Salaries and Wages		
Non-Exempt Staff	30,272	29,389
Student Workers	5,000	4,000
Supplemental Salaries and Wages	-	3,000
Employee Benefits	-	8,800
Allocations	1,380	2,708
Departmental Charges	50	550
Supplies	3,500	3,500
Training and Conference Fees	1,390	-
Travel	1,700	-
Other Operating Expenditures	250	100
Capital Outlay	4,500	-
	<u>48,042</u>	<u>52,047</u>
OFFICIAL FUNCTIONS (4051)		
Allocations	960	1,029

Victoria College
Operating Budget
Auxiliary Enterprises
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
Departmental Charges	1,000	1,000
Advertising and Public Relations	28,500	28,500
Supplies	500	500
	<u>30,960</u>	<u>31,029</u>
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	10,000	10,000
VC - INSTITUTIONAL (4054)	3,000	3,000
BAND AND CHORAL (4055)	16,000	16,000
DRAMA (4056)	2,000	2,000
ART (4057)	1,000	1,000
VC/UHV TUITION EXCHANGE (4060)	3,000	3,000
BLACK HISTORY MONTH POSTER CONTEST (4066)	2,000	2,000
JURIED YOUTH ART SHOW (4067)	1,000	1,000
MATH AWARENESS (4068)	1,000	1,000
BEAT THE ODDS (4070)	5,000	5,000
CLUB SPORTS (4073)	4,800	4,800
VC - MID-TERM GRADUATE (4075)	2,000	2,000
	<u>50,800</u>	<u>50,800</u>
STUDENT CENTER OPERATIONS (5051)		
Allocations	24,293	25,201
Departmental Charges	1,625	1,625
Advertising and Public Relations	100	100
Supplies	1,090	1,090
Capital Outlay	16,327	2,000
	<u>43,435</u>	<u>30,016</u>
STUDENT ACTIVITIES - STUDENT ORGANIZATIONS (5052)		
Student Senate	7,961	7,961
Intramurals	1,500	1,500
Phi Theta Kappa	3,730	3,730
Club Accounts	24,155	21,655
	<u>37,346</u>	<u>34,846</u>
COIN OPERATED COPIERS (6706)		
Rental Expenditures	5,840	8,351
	<u>5,840</u>	<u>8,351</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>\$ 3,387,513</u>	<u>\$ 3,525,737</u>

Victoria College
Operating Budget
Bonded Debt Service
2012 - 2013

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
BONDED DEBT SERVICE		
2006 TAX BONDS (7802)		
Retirement of Principle	\$ 630,000	\$ 600,000
Interest	<u>170,918</u>	<u>607,886</u>
	800,918	1,207,886
2008 MAINTENANCE TAX NOTES (7804)		
Retirement of Principle	550,000	525,000
Interest	<u>14,575</u>	<u>28,488</u>
	564,575	553,488
2010 COMBINED FEE REVENUE REFUNDING BONDS (7805)		
Retirement of Principle	360,000	350,000
Interest	<u>80,950</u>	<u>87,950</u>
	440,950	437,950
2012 LIMITED TAX REFUNDING BONDS (7806)		
Retirement of Principle	85,000	-
Interest	<u>271,050</u>	<u>-</u>
	<u>356,050</u>	<u>-</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u><u>\$ 2,162,493</u></u>	<u><u>\$ 2,199,324</u></u>

Victoria College
Operating Budget
Reserve for Contingency
2012 - 2013

	Budget for the Year Ending	
	<u>August 31, 2013</u>	<u>August 31, 2012</u>
RESERVE FOR CONTINGENCY		
RESERVE FOR CONTINGENCY (N/A)		
VC - Reserve for Contingency	\$ <u>258,466</u>	\$ <u>100,000</u>
TOTAL RESERVE FOR CONTINGENCY	<u>\$ 258,466</u>	<u>\$ 100,000</u>

**Victoria College
Operating Budget
Operating Grant Revenue
2012 - 2013**

	Budget for the Year Ending	
	August 31, 2013	August 31, 2012
OPERATING GRANT REVENUE		
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 5,500,000	\$ 3,500,000
Supplemental Education Opportunity Grants	102,692	102,692
Federal College Work-Study Grants	87,000	78,402
State College Work-Study Grants	<u>14,695</u>	<u>14,237</u>
	5,704,387	3,695,331
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	247,584	252,042
Department of Labor - Texas Nuclear Project Grant	-	32,779
Title V	575,000	575,000
Adult Education Grants - Federal/Institutional (TEA)	301,797	222,642
Adult Education Grants - Federal TANF (TEA)	34,508	34,508
Area Health Education Cooperative (AHEC) Grant	<u>86,240</u>	<u>86,240</u>
	1,245,129	1,203,211
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	186,556	171,039
Adult Education Grants - State (TEA)	66,732	45,463
Area Health Education Cooperative (AHEC) Grant	<u>144,960</u>	<u>113,760</u>
	398,248	330,262
TOTAL OPERATING GRANT REVENUE	<u><u>\$ 7,347,764</u></u>	<u><u>\$ 5,228,804</u></u>