

Operating Budget 2011-2012



**VICTORIA
COLLEGE**

**The Victoria College
Operating Budget
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2011 - 2012**

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The Victoria College
Operating Budget
Organizational Data
2011 - 2012

BOARD OF TRUSTEES

Ronald B. Walker	President
Roger F. Welder	Vice President
Dr. Josie Rivera	Secretary
Robby Burdge	Trustee
Luis Guerra	Trustee
Catherine McHaney	Trustee
Thomas M. O'Connor	Trustee

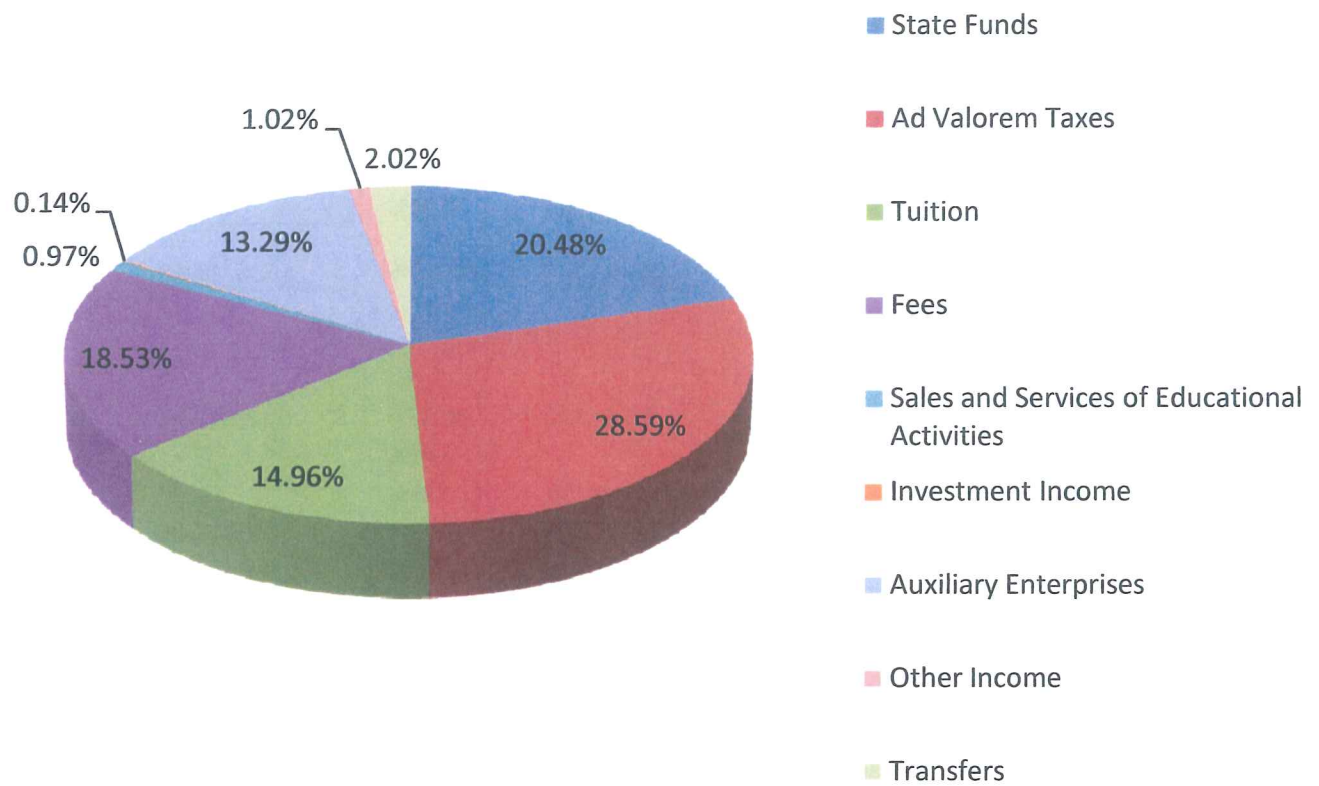
PRINCIPAL ADMINISTRATIVE OFFICERS

Thomas Butler, Ed. D.	President
Keith Blundell, M.B.A., C.P.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 Institutional Planning, Assessment, and Special Projects
Tracey Bergstrom, M.B.A., C.P.A.	Director of Finance

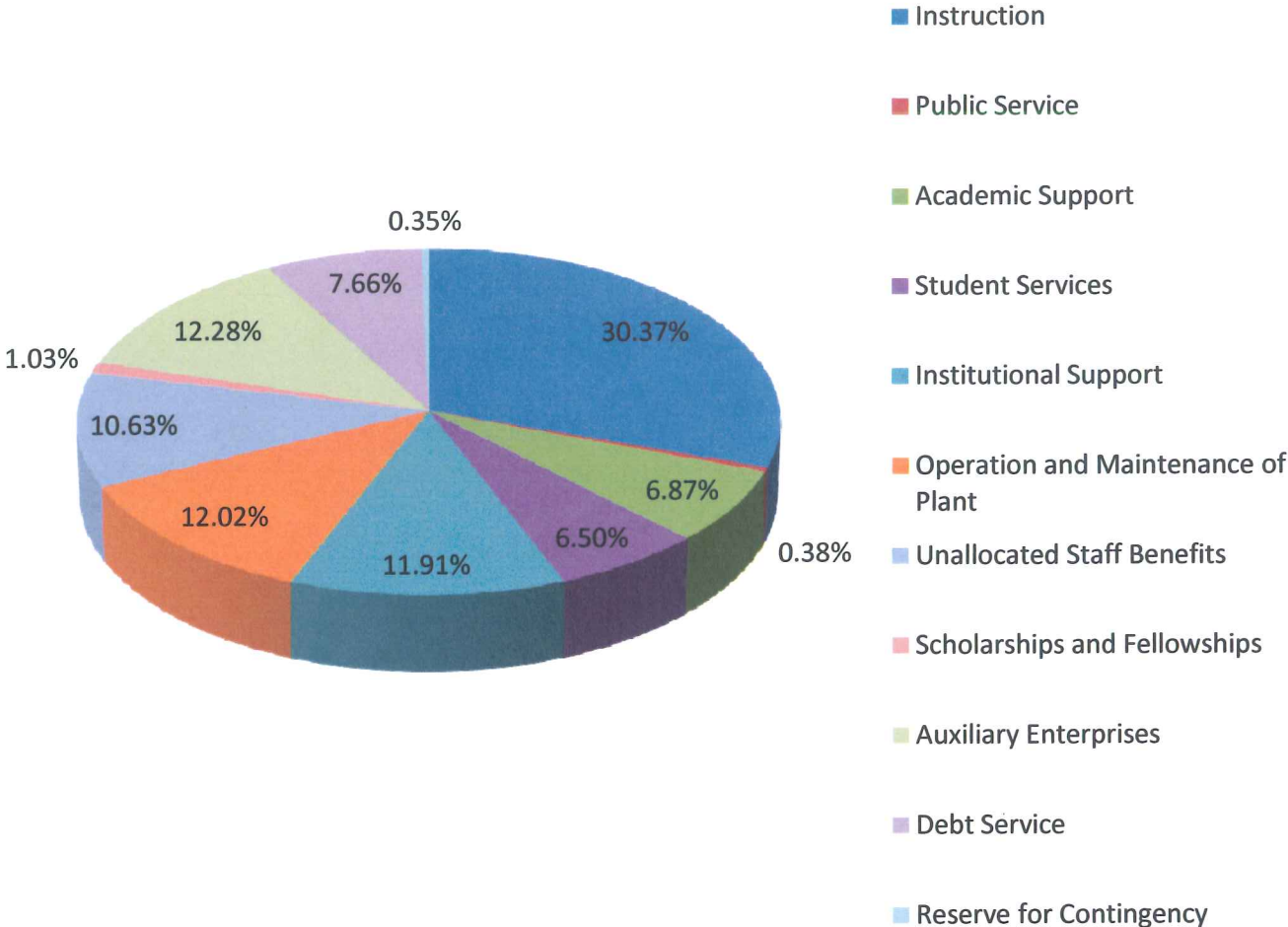
The Victoria College
Operating Budget
Summary
2011 - 2012

	Budget for the Year Ending			
	August 31, 2012	%	August 31, 2011	%
REVENUES				
State Funds	\$ 5,882,052	20.48%	\$ 6,475,283	23.77%
Ad Valorem Taxes	8,205,558	28.59%	7,601,074	27.90%
Tuition	4,293,130	14.96%	3,195,218	11.73%
Fees	5,317,696	18.53%	4,699,759	17.25%
Sales and Services of Educational Activities	277,250	0.97%	271,142	1.00%
Investment Income	40,000	0.14%	55,000	0.20%
Auxiliary Enterprises	3,815,150	13.29%	3,947,969	14.49%
Other Income	292,000	1.02%	459,500	1.69%
Gifts and Grants	-	0.00%	50,000	0.18%
Transfers	<u>580,000</u>	2.02%	<u>489,000</u>	1.79%
TOTAL REVENUES	<u>\$ 28,702,836</u>	100.00%	<u>\$ 27,243,945</u>	100.00%
EXPENDITURES				
Instruction	\$ 8,714,771	30.37%	\$ 8,831,369	32.42%
Research	-	0.00%	-	0.00%
Public Service	109,495	0.38%	95,575	0.35%
Academic Support	1,972,408	6.87%	1,931,489	7.09%
Student Services	1,866,121	6.50%	1,948,696	7.15%
Institutional Support	3,419,264	11.91%	3,128,628	11.48%
Operation and Maintenance of Plant	3,449,435	12.02%	3,322,812	12.20%
Unallocated Staff Benefits	3,051,281	10.63%	1,786,000	6.56%
Scholarships and Fellowships	295,000	1.03%	290,000	1.06%
Auxiliary Enterprises	3,525,737	12.28%	3,681,886	13.51%
Debt Service	2,199,324	7.66%	2,227,490	8.18%
Reserve for Contingency	<u>100,000</u>	0.35%	<u>-</u>	0.00%
TOTAL EXPENDITURES	<u>\$ 28,702,836</u>	100.00%	<u>\$ 27,243,945</u>	100.00%

2011-2012 Operating Budget Revenues



2011-2012 Operating Budget Expenditures



**The Victoria College
Operating Budget
Revenue Detail
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
REVENUES		
STATE FUNDS		
State Appropriations	\$ 5,882,052	\$ 6,475,283
	5,882,052	6,475,283
AD VALOREM TAXES		
Maintenance and Operations	6,997,672	6,392,313
Debt Service	1,207,886	1,208,761
	8,205,558	7,601,074
TUITION		
State Funded		
Credit Courses		
In District	2,092,810	1,507,644
Out of County	1,575,520	1,124,074
Non-Resident	105,800	139,500
Non-Credit Courses		
Workforce Education	140,000	154,500
Contract/Customized	52,500	52,500
Allied Health	90,000	100,000
Emergency Medical Services	25,000	50,000
Police Academy	115,000	55,000
Non-State Funded		
Non-State Funded Continuing Education	150,000	47,000
Summer Camps	6,500	5,000
Reductions		
Waivers and Exemptions	(60,000)	(40,000)
	4,293,130	3,195,218
FEES		
Credit Courses		
General Fee	1,900,096	1,707,684
Course Fee	220,000	160,000
Lab Fee	180,000	180,000
Out of County Fee	1,722,080	1,487,745
Technology Fee	1,295,520	1,164,330
	5,317,696	4,699,759

**The Victoria College
Operating Budget
Revenue Detail
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	80,000
Exam Fees	-	27,392
Testing Center		
Fees	180,000	152,750
Commissions	8,000	10,000
Media Services	4,000	1,000
Sports Center Membership Fee	250	-
	277,250	271,142
INVESTMENT INCOME		
Interest	40,000	55,000
	40,000	55,000
AUXILIARY ENTERPRISES		
Bookstore	3,409,800	3,569,069
Food Service	383,850	347,500
Facilities Rental	1,000	-
Auditoriums Rental	10,000	12,000
Student Center Rental	2,500	1,400
Copier Charges	3,000	3,000
Interest	5,000	15,000
	3,815,150	3,947,969
OTHER INCOME		
Facilities Rental		
Gymnasium	-	2,000
University of Houston	230,000	230,000
Fines and Fees		
Late and Schedule Change Fees	-	1,000
Returned Check Fees	4,000	4,000
Library Fines	4,000	4,000
Parking Fines	12,000	1,500
Recovery of Indirect Costs	31,000	210,000
Pell Grant Administrative Allowance	9,000	7,000
Recycling Income	2,000	-
	292,000	459,500
GIFTS AND GRANTS		
Local	-	50,000
	-	50,000

The Victoria College
Operating Budget
Revenue Detail
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
TRANSFERS		
Transfers in		
Fund Balance	580,000	489,000
Pledged Revenue	437,950	471,859
Maintenance Tax Note	553,488	546,870
Transfers Out		
Pledged Revenue	(437,950)	(471,859)
Maintenance Tax Note	(553,488)	(546,870)
	580,000	489,000
 TOTAL REVENUE	\$ 28,702,836	\$ 27,243,945

The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTRUCTION EXPENDITURES		
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	\$ 93,087	\$ 30,356
Reading (6075)	48,732	117,811
Developmental Mathematics (6077)	248,777	298,416
Strategic Learning (6079)	85,744	35,841
	<u>476,340</u>	<u>482,424</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	632,926	622,131
Speech (6105)	149,226	135,902
Foreign Language (6107)	60,818	57,886
Art (6109)	199,275	208,572
Music (6111)	202,619	227,183
Philosophy (6113)	3,525	1,775
Drama (6115)	63,764	73,494
History (6303)	274,799	274,360
Government (6305)	159,155	167,756
Geography (6307)	25,124	27,851
Sociology (6309)	96,019	93,424
Economics (6311)	75,622	79,245
Psychology (6313)	152,112	142,043
Interdisciplinary Education (6315)	4,588	12,899
	<u>2,099,572</u>	<u>2,124,521</u>
SCIENCE AND MATHEMATICS DIVISION		
Agriculture (6202)	-	8,110
Mathematics (6203)	393,601	356,180
Physics (6205)	72,967	73,512
Biology (6207)	477,881	475,749
Chemistry (6209)	181,126	169,453
Geology (6211)	81,301	80,267
Physical Education (6213)	248,326	233,843
	<u>1,455,202</u>	<u>1,397,114</u>

**The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
ALLIED HEALTH SCIENCES DIVISION		
Associate Degree Nursing (6403)	929,887	1,165,085
Licensed Vocational Nursing - Victoria Day Program (6416)	463,093	223,414
Licensed Vocational Nursing - Victoria Night Program (6417)	-	201,760
Licensed Vocational Nursing - Gonzales (6421)	256,605	256,308
Licensed Vocational Nursing - Cuero (6425)	152,326	174,577
Licensed Vocational Nursing - Hallettsville (6429)	254,124	257,521
Respiratory Therapy Technology (6433)	259,384	240,019
Medical Laboratory Technology (6435)	117,035	123,139
Allied Health Courses (6437)	-	12,540
Physical Therapy Assistant (6439)	149,147	133,733
	<u>2,581,601</u>	<u>2,788,096</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	181,543	180,930
Business Management (6505)	69,686	62,046
Child Care and Development (6507)	-	4,731
Computer Information Systems (6509)	469,533	485,504
Emergency Medical Technology (6511)	184,658	176,244
Police Academy (6513)	161,572	136,211
Process Technology (6515)	121,032	102,159
Electronics and Instrumentation (6517)	112,366	118,178
Welding (6519)	90,596	88,435
Criminal Justice (6521)	23,478	20,425
Fire Technology (6523)	130,898	156,015
Power Technology (6527)	-	1,380
Accounting (6531)	-	12,420
	<u>1,545,362</u>	<u>1,544,678</u>
TOTAL INSTRUCTION: CREDIT COURSES	<u>8,158,077</u>	<u>8,336,833</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	1,160	1,470
Language Communications (4117)	870	970
Accounting (4118)	1,240	1,510
Childcare (4119)	-	250
Computer Information Systems (4120)	8,400	18,630
Dietary Food Service (4121)	350	700

**The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Real Estate (4122)	1,500	8,400
Photography (4123)	700	700
Law Enforcement (4125)	6,800	6,550
Welding (4128)	-	43,800
Industrial Technology (4130)	123,250	54,450
Allied Health (4134)	127,610	126,237
Emergency Medical Services (4135)	60,636	53,569
	<u>332,516</u>	<u>317,236</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>332,516</u>	<u>317,236</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	2,500	3,200
Language Communications (4202)	2,750	6,490
Accounting (4203)	560	560
Computer Information Systems (4205)	4,750	5,250
Truck Driving (4214)	1,100	1,650
Industrial Technology (4215)	3,000	5,500
Allied Health (4219)	840	-
Emergency Medical Services (4220)	10,500	12,000
	<u>26,000</u>	<u>34,650</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>26,000</u>	<u>34,650</u>
INSTRUCTION: NON-DEPARTMENTAL		
Instructional Technology Initiative (6047)	<u>198,178</u>	<u>142,650</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>198,178</u>	<u>142,650</u>
TOTAL INSTRUCTION EXPENDITURES	<u>8,714,771</u>	<u>8,831,369</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	5,970	8,570
Summer Camps (4305)	5,430	5,530
Motorcycle Safety (4308)	16,165	17,125

**The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Truck Driving (4311)	81,930	64,350
	<u>109,495</u>	<u>95,575</u>
TOTAL PUBLIC SERVICE EXPENDITURES	<u>109,495</u>	<u>95,575</u>
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	83,266	84,831
Non-Credit Instruction - Tech Plan (4010)	32,650	-
Division, Office, Continuing Education (4111)	194,686	191,719
Office, Vice President of Instruction (6001)	167,750	163,067
Gonzales Center Office (6010)	193,851	202,111
Calhoun County Center Office (6012)	100,846	99,155
Stormont Lectures (6028)	-	-
Lyceum (6035)	33,800	33,800
Distance Education (6038)	176,080	119,545
Faculty Staff Development (6041)	29,000	5,000
Faculty Senate (6044)	1,150	1,150
Division Office, Academic Foundations (6071)	117,048	124,420
Division Office, Liberal Arts (6101)	3,136	12,515
Division Office, Science & Mathematics (6201)	116,399	116,527
Division Office, Allied Health (6401)	143,693	130,226
Division Office, Career & Technical Education (6501)	91,252	88,143
Library (6701)	476,315	547,634
Local History (6702)	11,486	11,646
TOTAL ACADEMIC SUPPORT EXPENDITURES	<u>1,972,408</u>	<u>1,931,489</u>
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	145,630	144,104
Veteran Services (5002)	36,242	-
College Central (5002)	-	112,031
Registrar (5003)	243,438	240,980
Advising/Counseling (5004)	283,202	327,383
Financial Aid (5005)	251,622	221,826
Student Activities (5006)	105,958	80,382
Student Testing & Assessment (5008)	203,298	226,420
ACT Center (5009)	1,279	5,826
Orientation (5010)	19,375	23,550
The Tutoring Center (5011)	139,724	145,883

**The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Pre-College Programs (5012)	198,058	195,841
Student Services - Tech Plan (5090)	15,250	2,850
Campus Security (2040)	223,045	221,620
TOTAL STUDENT SERVICES EXPENDITURES	1,866,121	1,948,696
INSTITUTIONAL SUPPORT		
President (1001)	255,740	252,026
Governing Board (1003)	17,529	3,636
Staff Council (1009)	-	1,000
Office, Vice President of Administrative Services (2001)	104,415	103,318
Business Office (2002)	220,493	271,085
Business Office: A/R - Payments (2003)	90,443	-
Purchasing (2006)	84,887	86,049
Central Stores (2007)	26,419	26,076
Human Resources (2010)	194,292	196,190
Faculty/Staff Development (2012)	12,095	12,095
Technology Services (2015)	205,270	75,946
Institutional Support - Tech Plan (2090)	563,276	823,861
Office, Director of Special Projects (3001)	11,796	7,973
Planning & Assessment (3003)	194,336	168,756
Computer Programming (3005)	-	-
Foundation Advancement (4003)	188,788	195,877
Marketing & Communications (4005)	391,979	443,463
Printing & Mail Service (4006)	138,410	24,248
Central Telephone Service (4007)	46,500	67,553
Sponsored Research Office (4009)	74,574	73,626
Reaffirmation - SACS (6014)	20,000	-
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	13,350	11,350
College Information System (6050)	280,172	-
General Institutional (7001)	249,000	249,000
TOTAL INSTITUTIONAL SUPPORT	3,419,264	3,128,628
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	275,891	276,395
Building Maintenance (2029)	534,854	555,293
Custodial Services (2032)	457,818	439,057

The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Grounds Maintenance (2035)	225,250	189,734
Utilities (2036)	1,375,622	1,373,333
Major Repairs & Renovations (2037)	<u>580,000</u>	<u>489,000</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	<u>3,449,435</u>	<u>3,322,812</u>
UNALLOCATED STAFF BENEFITS		
Unallocated Staff Benefits (7501)	<u>3,051,281</u>	<u>1,786,000</u>
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	<u>3,051,281</u>	<u>1,786,000</u>
SCHOLARSHIPS AND FELLOWSHIPS	<u>295,000</u>	<u>290,000</u>
AUXILIARY SERVICES		
Bookstore (2061)	2,896,979	3,051,443
The Cove Convenience Store (2066)	111,977	97,716
Subway (2067)	162,693	166,475
Cafe Espresso (2068)	74,773	67,878
The Grind (2069)	72,226	69,365
Auditoriums Management (2080)	52,047	56,153
Auxiliary Enterprises - Tech Plan (2095)	-	4,950
Official Functions (4051)	31,029	30,000
Institutional Scholarships	50,800	50,800
Student Center Operations (5051)	30,016	44,322
Student Activities - Student Organizations (5052)	34,846	34,433
Coin Operated Copiers (6706)	<u>8,351</u>	<u>8,351</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>3,525,737</u>	<u>3,681,886</u>
BONDED DEBT SERVICE		
1999 Revenue Bonds (7801)	-	471,859
2006 Tax Bonds (7802)	1,207,886	1,208,761
2008 Maintenance Tax Notes (7804)	553,488	546,870
2010 Combined Fee Revenue Refunding Bonds (7805)	<u>437,950</u>	<u>-</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>2,199,324</u>	<u>2,227,490</u>

The Victoria College
Operating Budget
Expenditure Summary
2011 - 2012

	Budget for the Year Ending	
	<u>August 31, 2012</u>	<u>August 31, 2011</u>
RESERVE FOR CONTINGENCY		
Reserve for Contingency (N/A)	<u>100,000</u>	<u>-</u>
TOTAL RESERVE FOR CONTINGENCY	<u>100,000</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 28,702,836</u>	<u>\$ 27,243,945</u>

The Victoria College
 Operating Budget
 Instruction: Credit Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	\$ 81,138	\$ 16,150
Allocations	1,029	3,896
Departmental Charges	215	175
Supplies	50	-
Travel	200	320
Other Operating Expenditures	55	125
	<u>82,687</u>	<u>20,666</u>
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	5,200	4,845
	<u>5,200</u>	<u>4,845</u>
DEVELOPMENTAL ENGLISH - CALHOUN (6073)		
Salaries and Wages		
Faculty	5,200	4,845
	<u>5,200</u>	<u>4,845</u>
DEVELOPMENTAL ENGLISH - TOTAL (6073)	93,087	30,356
READING (6075)		
Salaries and Wages		
Faculty	36,728	104,074
Non-Exempt Staff	-	1,806
Allocations	1,029	1,596
Departmental Charges	165	175
Supplies	100	-
Travel	200	320
Other Operating Expenditures	110	150
	<u>38,332</u>	<u>108,121</u>
READING - GONZALES (6075)		
Salaries and Wages		
Faculty	5,200	4,845
	<u>5,200</u>	<u>4,845</u>

The Victoria College
Operating Budget
Instruction: Credit Courses
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
READING - CALHOUN (6075)		
Salaries and Wages		
Faculty	5,200	4,845
	<u>5,200</u>	<u>4,845</u>
READING - TOTAL (6075)	48,732	117,811
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	222,925	175,885
Student Workers	4,608	7,470
Allocations	1,029	1,596
Departmental Charges	600	650
Supplies	100	96,000
Travel	500	640
Other Operating Expenditures	15	25
	<u>229,777</u>	<u>282,266</u>
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	10,400	8,075
	<u>10,400</u>	<u>8,075</u>
DEVELOPMENTAL MATHEMATICS - CALHOUN (6077)		
Salaries and Wages		
Faculty	8,600	8,075
	<u>8,600</u>	<u>8,075</u>
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	248,777	298,416
STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	71,945	27,455
Allocations	1,029	1,136
Departmental Charges	260	460
Supplies	100	-
Travel	200	320
Other Operating Expenditures	210	10
	<u>73,744</u>	<u>29,381</u>

**The Victoria College
Operating Budget
Instruction: Credit Courses
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		
Faculty	8,600	3,230
	<u>8,600</u>	<u>3,230</u>
STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	3,400	3,230
	<u>3,400</u>	<u>3,230</u>
STRATEGIC LEARNING - TOTAL (6079)	85,744	35,841
TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>476,340</u>	<u>482,424</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	532,816	516,743
Professional	72,930	71,500
Non-Exempt Staff	13,091	19,222
Allocations	9,429	9,416
Departmental Charges	2,650	2,650
Advertising and Public Relations	100	100
Supplies	200	500
Travel	500	500
Other Operating Expenditures	1,210	1,500
	<u>632,926</u>	<u>622,131</u>
SPEECH (6105)		
Salaries and Wages		
Faculty	140,196	123,395
Non-Exempt Staff	6,136	9,757
Allocations	2,709	2,515
Departmental Charges	60	110
Supplies	100	100
Other Operating Expenditures	25	25
	<u>149,226</u>	<u>135,902</u>
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	57,208	54,115

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Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Non-Exempt Staff	1,571	1,806
Allocations	1,869	1,595
Departmental Charges	60	60
Supplies	100	100
Travel	-	200
Other Operating Expenditures	10	10
	<u>60,818</u>	<u>57,886</u>
 ART (6109)		
Salaries and Wages		
Faculty	153,785	150,192
Non-Exempt Staff	9,566	6,900
Student Workers	3,780	3,780
Allocations	11,529	10,795
Departmental Charges	3,415	3,640
Professional and Contracted Services	675	675
Advertising and Public Relations	400	600
Supplies	14,000	28,200
Travel	1,000	1,430
Other Operating Expenditures	1,125	2,360
	<u>199,275</u>	<u>208,572</u>
 MUSIC (6111)		
Salaries and Wages		
Faculty	165,743	183,605
Non-Exempt Staff	6,077	6,925
Allocations	3,549	2,975
Departmental Charges	1,250	1,950
Professional and Contracted Services	8,025	9,725
Rental Expenditures	5,575	5,575
Supplies	2,000	2,900
Travel	3,000	3,000
Other Operating Expenditures	7,400	10,528
	<u>202,619</u>	<u>227,183</u>
 PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	3,440	1,640
Departmental Charges	60	60

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	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	25	75
	3,525	1,775
DRAMA (6115)		
Salaries and Wages		
Faculty	53,726	57,264
Non-Exempt Staff	3,169	6,925
Allocations	1,869	1,595
Departmental Charges	125	-
Professional and Contracted Services	250	500
Rental Expenditures	1,500	1,500
Supplies	700	1,560
Travel	-	250
Other Operating Expenditures	2,425	3,900
	63,764	73,494
HISTORY (6303)		
Salaries and Wages		
Faculty	261,285	260,171
Non-Exempt Staff	6,716	10,029
Allocations	5,648	1,135
Departmental Charges	800	1,500
Professional and Contracted Services	-	1,200
Supplies	50	-
Travel	300	300
Other Operating Expenditures	-	25
	274,799	274,360
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	151,371	157,665
Non-Exempt Staff	5,116	4,391
Allocations	1,868	2,975
Departmental Charges	400	1,150
Professional and Contracted Services	-	1,000
Supplies	100	-
Travel	100	100
Other Operating Expenditures	200	475
	159,155	167,756

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	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
GEOGRAPHY (6307)		
Salaries and Wages		
Faculty	23,096	22,518
Non-Exempt Staff	-	2,508
Allocations	1,868	2,055
Departmental Charges	110	270
Professional and Contracted Services	-	500
Supplies	50	-
	<u>25,124</u>	<u>27,851</u>
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	92,713	87,206
Non-Exempt Staff	1,598	2,508
Allocations	1,448	2,515
Departmental Charges	110	470
Professional and Contracted Services	-	500
Supplies	50	-
Other Operating Expenditures	100	225
	<u>96,019</u>	<u>93,424</u>
ECONOMICS (6311)		
Salaries and Wages		
Faculty	72,365	70,519
Non-Exempt Staff	1,599	4,391
Allocations	1,448	3,435
Departmental Charges	110	325
Professional and Contracted Services	-	500
Supplies	50	-
Travel	50	50
Other Operating Expenditures	-	25
	<u>75,622</u>	<u>79,245</u>
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	146,146	131,822
Non-Exempt Staff	3,518	6,271
Allocations	2,288	2,975
Departmental Charges	110	450
Professional and Contracted Services	-	500

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	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	50	-
Other Operating Expenditures	-	25
	<u>152,112</u>	<u>142,043</u>
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		
Faculty	3,400	9,740
Non-Exempt Staff	-	1,254
Allocations	1,028	1,135
Departmental Charges	110	270
Professional and Contracted Services	-	500
Supplies	50	-
	<u>4,588</u>	<u>12,899</u>
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	<u>2,099,572</u>	<u>2,124,521</u>
SCIENCE AND MATHEMATICS DIVISION		
AGRICULTURE (6202)		
Salaries and Wages		
Faculty	-	6,460
Supplies	-	450
Travel	-	1,200
	<u>-</u>	<u>8,110</u>
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	334,621	291,478
Non-Exempt Staff	9,986	9,787
Allocations	44,289	47,135
Departmental Charges	1,200	2,300
Professional and Contracted Services	-	1,300
Travel	250	600
Other Operating Expenditures	25	350
	<u>390,371</u>	<u>352,950</u>
MATHEMATICS - GONZALES (6203)		
Salaries and Wages		
Faculty	3,230	3,230
	<u>3,230</u>	<u>3,230</u>
MATHEMATICS - TOTAL (6203)	<u>393,601</u>	<u>356,180</u>

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Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
PHYSICS (6205)		
Salaries and Wages		
Faculty	56,894	56,691
Non-Exempt Staff	4,994	4,896
Allocations	7,329	7,115
Departmental Charges	100	400
Professional and Contracted Services	250	250
Supplies	3,300	3,300
Training and Conference Fees	-	250
Travel	-	610
Other Operating Expenditures	100	-
	<u>72,967</u>	<u>73,512</u>
BIOLOGY (6207)		
Salaries and Wages		
Faculty	411,004	384,763
Non-Exempt Staff	17,613	17,261
Allocations	14,469	37,475
Departmental Charges	800	1,800
Professional and Contracted Services	2,500	3,000
Advertising and Public Relations	300	500
Supplies	15,000	15,000
Travel	750	1,150
Other Operating Expenditures	115	265
	<u>462,551</u>	<u>461,214</u>
BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	12,100	11,305
	<u>12,100</u>	<u>11,305</u>
BIOLOGY - CALHOUN (6207)		
Salaries and Wages		
Faculty	3,230	3,230
	<u>3,230</u>	<u>3,230</u>
BIOLOGY - TOTAL (6207)	477,881	475,749
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	133,313	122,955

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 Instruction: Credit Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Non-Exempt Staff	7,554	7,413
Allocations	5,649	3,895
Departmental Charges	200	1,000
Professional and Contracted Services	250	6,250
Rental Expenditures	150	325
Supplies	8,000	8,000
Other Operating Expenditures	110	235
	<u>155,226</u>	<u>150,073</u>
CHEMISTRY - GONZALES (6209)		
Salaries and Wages		
Faculty	20,700	16,150
	<u>20,700</u>	<u>16,150</u>
CHEMISTRY - CALHOUN (6209)		
Salaries and Wages		
Faculty	5,200	3,230
	<u>5,200</u>	<u>3,230</u>
CHEMISTRY - TOTAL (6209)	181,126	169,453
GEOLOGY (6211)		
Salaries and Wages		
Faculty	72,728	70,796
Non-Exempt Staff	4,994	4,896
Allocations	1,869	2,515
Departmental Charges	50	150
Supplies	250	500
Travel	1,400	1,400
Other Operating Expenditures	10	10
	<u>81,301</u>	<u>80,267</u>
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	208,410	206,275
Non-Exempt Staff	2,498	2,450
Student Workers	10,000	6,000
Allocations	3,128	2,975
Departmental Charges	500	650
Professional and Contracted Services	1,000	650
Rental Expenditures	8,640	7,048

The Victoria College
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Instruction: Credit Courses
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	2,500	2,500
Other Operating Expenditures	1,250	450
	<u>237,926</u>	<u>228,998</u>
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	5,200	4,845
	<u>5,200</u>	<u>4,845</u>
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	5,200	-
	<u>5,200</u>	<u>-</u>
PHYSICAL EDUCATION - TOTAL (6213)	<u>248,326</u>	<u>233,843</u>
TOTAL SCIENCE AND MATHEMATICS DIVISION	<u>1,455,202</u>	<u>1,397,114</u>
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	772,822	919,721
Professional	39,698	100,108
Non-Exempt Staff	23,929	23,460
Allocations	4,808	37,935
Departmental Charges	7,250	7,150
Professional and Contracted Services	7,400	10,100
Advertising and Public Relations	-	2,500
Supplies	4,000	4,000
Training and Conference Fees	250	500
Travel	2,000	3,000
Other Operating Expenditures	67,730	56,611
	<u>929,887</u>	<u>1,165,085</u>
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	332,793	181,151
Professional	23,691	6,426
Non-Exempt Staff	29,196	14,312
Allocations	50,168	4,355
Departmental Charges	3,800	4,500
Professional and Contracted Services	175	80

**The Victoria College
Operating Budget
Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Advertising and Public Relations	-	250
Supplies	3,200	1,600
Training and Conference Fees	-	250
Travel	500	800
Other Operating Expenditures	<u>19,570</u>	<u>9,690</u>
	463,093	223,414
 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417)		
Salaries and Wages		
Faculty	-	171,288
Non-Exempt Staff	-	14,312
Allocations	-	920
Departmental Charges	-	3,000
Professional and Contracted Services	-	50
Advertising and Public Relations	-	250
Supplies	-	1,600
Training and Conference Fees	-	250
Travel	-	600
Other Operating Expenditures	<u>-</u>	<u>9,490</u>
	-	201,760
 LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	212,573	207,281
Professional	3,202	2,999
Non-Exempt Staff	13,085	12,828
Allocations	9,840	10,120
Departmental Charges	250	850
Professional and Contracted Services	175	160
Advertising and Public Relations	-	200
Supplies	400	1,400
Training and Conference Fees	-	300
Travel	4,000	7,200
Other Operating Expenditures	<u>13,080</u>	<u>12,970</u>
	256,605	256,308
 LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	108,872	133,204
Professional	3,202	2,999

The Victoria College
 Operating Budget
 Instruction: Credit Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Non-Exempt Staff	19,550	19,167
Allocations	7,980	8,740
Departmental Charges	700	700
Professional and Contracted Services	175	-
Advertising and Public Relations	-	200
Rental Expenditures	3,057	57
Supplies	300	750
Training and Conference Fees	-	200
Travel	1,000	900
Other Operating Expenditures	7,490	7,660
	<u>152,326</u>	<u>174,577</u>
 LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	199,141	189,207
Professional	3,202	2,999
Non-Exempt Staff	26,554	26,033
Allocations	-	9,200
Departmental Charges	850	1,050
Professional and Contracted Services	175	160
Advertising and Public Relations	-	750
Rental Expenditures	6,657	6,932
Supplies	725	1,450
Training and Conference Fees	-	300
Travel	5,500	8,140
Other Operating Expenditures	11,320	11,300
	<u>254,124</u>	<u>257,521</u>
 RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	214,136	190,279
Professional	19,693	19,490
Non-Exempt Staff	4,517	4,335
Allocations	14,888	15,855
Departmental Charges	800	2,100
Professional and Contracted Services	50	50
Advertising and Public Relations	-	325
Rental Expenditures	300	300
Supplies	500	1,350
Training and Conference Fees	-	250

The Victoria College
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Instruction: Credit Courses
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Travel	750	750
Other Operating Expenditures	3,750	4,935
	<u>259,384</u>	<u>240,019</u>
 MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	90,875	86,914
Non-Exempt Staff	4,517	4,335
Supplemental Salaries and Wages	-	6,645
Allocations	3,548	4,355
Departmental Charges	350	450
Professional and Contracted Services	3,300	4,970
Advertising and Public Relations	-	300
Supplies	12,600	12,600
Training and Conference Fees	-	50
Travel	100	100
Other Operating Expenditures	1,745	2,420
	<u>117,035</u>	<u>123,139</u>
 ALLIED HEALTH COURSES (6437)		
Salaries and Wages		
Faculty	-	12,080
Allocations	-	460
	<u>-</u>	<u>12,540</u>
 PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	139,568	121,500
Non-Exempt Staff	2,806	2,748
Allocations	1,448	460
Departmental Charges	200	725
Professional and Contracted Services	100	300
Advertising and Public Relations	-	500
Supplies	1,500	2,500
Travel	600	1,100
Other Operating Expenditures	2,925	3,900
	<u>149,147</u>	<u>133,733</u>
TOTAL ALLIED HEALTH SCIENCES DIVISION	<u>2,581,601</u>	<u>2,788,096</u>

The Victoria College
 Operating Budget
 Instruction: Credit Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	165,827	164,054
Non-Exempt Staff	3,418	3,351
Allocations	11,528	11,255
Departmental Charges	400	500
Professional and Contracted Services	-	1,000
Advertising and Public Relations	200	200
Supplies	100	500
Other Operating Expenditures	70	70
	181,543	180,930
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	64,000	55,090
Non-Exempt Staff	3,418	3,351
Allocations	1,868	2,055
Departmental Charges	110	200
Professional and Contracted Services	-	1,000
Advertising and Public Relations	200	200
Supplies	50	110
Travel	25	25
Other Operating Expenditures	15	15
	69,686	62,046
CHILD CARE AND DEVELOPMENT (6507)		
Salaries and Wages		
Non-Exempt Staff	-	3,351
Allocations	-	1,380
	-	4,731
COMPUTER INFORMATION SYSTEMS (6509)		
Salaries and Wages		
Faculty	359,717	340,674
Non-Exempt Staff	3,418	3,350
Allocations	81,248	114,755
Departmental Charges	1,600	2,375
Professional and Contracted Services	-	500
Advertising and Public Relations	200	200

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Instruction: Credit Courses
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	17,125	17,125
Travel	300	600
Other Operating Expenditures	325	325
Capital Outlay	<u>5,600</u>	<u>5,600</u>
	469,533	485,504
 EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	138,431	126,705
Professional	23,402	23,199
Non-Exempt Staff	4,517	4,335
Allocations	2,708	2,975
Departmental Charges	1,100	1,700
Professional and Contracted Services	6,750	7,330
Advertising and Public Relations	250	200
Rental Expenditures	300	300
Supplies	5,000	5,000
Travel	200	500
Other Operating Expenditures	<u>2,000</u>	<u>4,000</u>
	184,658	176,244
 POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	59,332	48,900
Professional	66,645	59,076
Non-Exempt Staff	4,517	4,335
Allocations	10,688	2,055
Departmental Charges	1,800	2,925
Professional and Contracted Services	100	180
Advertising and Public Relations	800	1,000
Rental Expenditures	800	800
Supplies	15,825	15,825
Training and Conference Fees	50	50
Travel	700	700
Other Operating Expenditures	<u>315</u>	<u>365</u>
	161,572	136,211
 PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	74,417	64,569

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2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Non-Exempt Staff	3,418	3,351
Allocations	22,868	3,435
Departmental Charges	850	1,200
Professional and Contracted Services	16,390	26,390
Advertising and Public Relations	400	400
Supplies	2,264	2,264
Travel	300	300
Other Operating Expenditures	125	250
	121,032	102,159
 ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	98,240	94,557
Non-Exempt Staff	3,418	3,351
Allocations	1,448	10,335
Departmental Charges	675	1,150
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	100	100
Supplies	3,200	3,200
Travel	150	150
Other Operating Expenditures	3,135	335
Capital Outlay	-	3,000
	112,366	118,178
 WELDING (6519)		
Salaries and Wages		
Faculty	67,435	64,419
Non-Exempt Staff	3,418	3,351
Allocations	1,868	2,515
Departmental Charges	425	700
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	150	150
Supplies	14,500	14,500
Travel	200	200
Other Operating Expenditures	100	100
Capital Outlay	1,500	1,500
	90,596	88,435

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 Instruction: Credit Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	22,100	18,540
Allocations	1,028	1,135
Departmental Charges	150	150
Supplies	125	425
Other Operating Expenditures	75	175
	<u>23,478</u>	<u>20,425</u>
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	84,768	113,400
Non-Exempt Staff	4,517	4,335
Allocations	2,288	2,055
Departmental Charges	750	900
Professional and Contracted Services	1,000	1,500
Advertising and Public Relations	500	150
Rental Expenditures	13,800	10,300
Supplies	4,500	4,500
Travel	1,000	1,000
Other Operating Expenditures	275	375
Capital Outlay	17,500	17,500
	<u>130,898</u>	<u>156,015</u>
POWER TECHNOLOGY (6527)		
Allocations	-	1,380
	-	1,380
ACCOUNTING (6531)		
Allocations	-	12,420
	-	12,420
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	<u>1,545,362</u>	<u>1,544,678</u>
TOTAL INSTRUCTION - CREDIT COURSES	<u>\$ 8,158,077</u>	<u>\$ 8,336,833</u>

The Victoria College
 Operating Budget
 Instruction: Non-Credit Open Enrollment Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 600	\$ 1,000
Professional and Contracted Services	360	220
Supplies	<u>200</u>	<u>250</u>
	1,160	1,470
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Faculty	500	500
Professional and Contracted Services	120	220
Supplies	<u>250</u>	<u>250</u>
	870	970
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	720	1,000
Professional and Contracted Services	120	110
Supplies	<u>400</u>	<u>400</u>
	1,240	1,510
CHILDCARE - GONZALES (4119)		
Salaries and Wages		
Faculty	-	200
Supplies	<u>-</u>	<u>50</u>
	-	250
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	4,320	11,000
Professional and Contracted Services	360	330
Supplies	<u>2,200</u>	<u>3,500</u>
	6,880	14,830
COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		
Faculty	500	1,000
Departmental Charges	-	200

The Victoria College
 Operating Budget
 Instruction: Non-Credit Open Enrollment Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	200	400
	700	1,600
COMPUTER INFORMATION SYSTEMS - CALHOUN (4120)		
Salaries and Wages		
Faculty	720	2,000
Supplies	100	200
	820	2,200
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	8,400	18,630
DIETARY FOOD SERVICE (4121)		
Salaries and Wages		
Faculty	250	500
Supplies	100	200
	350	700
REAL ESTATE (4122)		
Salaries and Wages		
Faculty	1,500	5,400
Supplemental Salaries and Wages	-	3,000
	1,500	8,400
PHOTOGRAPHY (4123)		
Salaries and Wages		
Faculty	600	600
Supplies	100	100
	700	700
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	4,000	6,000
Departmental Charges	50	50
Professional and Contracted Services	2,500	-
Supplies	250	500
	6,800	6,550
WELDING - GONZALES (4128)		
Salaries and Wages		
Faculty	-	5,600
Supplies	-	500

The Victoria College
 Operating Budget
 Instruction: Non-Credit Open Enrollment Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
	-	6,100
WELDING - CALHOUN (4128)		
Salaries and Wages		
Faculty	-	17,500
Departmental Charges	-	100
Professional and Contracted Services	-	2,000
Supplies	-	18,100
	<u>-</u>	<u>37,700</u>
WELDING - TOTAL (4128)	-	43,800
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	27,840	6,000
Professional and Contracted Services	3,500	2,500
Supplies	8,000	8,000
Other Operating Expenditures	250	250
	<u>39,590</u>	<u>16,750</u>
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Salaries and Wages		
Faculty	8,160	-
Professional and Contracted Services	1,500	-
Supplies	2,000	-
	<u>11,660</u>	<u>-</u>
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	47,500	30,000
Departmental Charges	-	100
Professional and Contracted Services	4,500	2,500
Supplies	20,000	5,100
	<u>72,000</u>	<u>37,700</u>
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	123,250	54,450
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	112,160	110,527
Departmental Charges	700	1,100
Supplies	3,500	3,500

The Victoria College
 Operating Budget
 Instruction: Non-Credit Open Enrollment Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Travel	2,000	4,000
Other Operating Expenditures	250	250
	<u>118,610</u>	<u>119,377</u>
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	5,000	3,180
Supplies	500	500
	<u>5,500</u>	<u>3,680</u>
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	3,000	3,180
Supplies	500	-
	<u>3,500</u>	<u>3,180</u>
ALLIED HEALTH - TOTAL (4134)	<u>127,610</u>	<u>126,237</u>
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	6,000	6,000
Professional	42,840	35,000
Non-Exempt Staff	5,646	5,419
Departmental Charges	250	300
Professional and Contracted Services	500	500
Supplies	4,000	5,000
Training and Conference Fees	200	-
Travel	1,000	1,000
Other Operating Expenditures	200	350
	<u>60,636</u>	<u>53,569</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>332,516</u>	<u>317,236</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 332,516</u>	<u>\$ 317,236</u>

The Victoria College
 Operating Budget
 Instruction: Non-Credit Contract/Customized Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 2,000	\$ 2,500
Supplies	500	500
Travel	-	200
	<u>2,500</u>	<u>3,200</u>
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	2,000	4,990
Supplies	750	1,500
	<u>2,750</u>	<u>6,490</u>
ACCOUNTING (4203)		
Salaries and Wages		
Faculty	360	360
Supplies	200	200
	<u>560</u>	<u>560</u>
COMPUTER INFORMATION SYSTEMS (4205)		
Salaries and Wages		
Faculty	1,500	2,000
Supplies	750	1,000
	<u>2,250</u>	<u>3,000</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)		
Salaries and Wages		
Faculty	2,000	2,000
Supplies	500	250
	<u>2,500</u>	<u>2,250</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)	4,750	5,250
TRUCK DRIVING (4214)		
Salaries and Wages		
Faculty	750	1,000
Supplies	350	650
	<u>1,100</u>	<u>1,650</u>

The Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	1,500	3,000
Professional and Contracted Services	500	500
Supplies	<u>1,000</u>	<u>2,000</u>
	3,000	5,500
ALLIED HEALTH (4219)		
Allocations	<u>840</u>	-
	840	-
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	5,000	5,000
Supplies	5,000	5,000
Travel	<u>500</u>	<u>2,000</u>
	10,500	12,000
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>26,000</u>	<u>34,650</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>\$ 26,000</u>	<u>\$ 34,650</u>

The Victoria College
Operating Budget
Instruction: Non-Departmental
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 119,428	\$ 24,000
Capital Outlay	78,750	118,650
	198,178	142,650
 TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	 198,178	 142,650
 TOTAL INSTRUCTION: NON-DEPARTMENTAL	 \$ 198,178	 \$ 142,650

The Victoria College
 Operating Budget
 Public Service: Non-State Funded Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 3,500	\$ 5,000
Professional and Contracted Services	240	220
Supplies	150	150
Travel	-	500
	<u>3,890</u>	<u>5,870</u>
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	900	900
Professional and Contracted Services	120	550
Supplies	150	150
	<u>1,170</u>	<u>1,600</u>
PERSONAL ENRICHMENT - CALHOUN (4301)		
Salaries and Wages		
Faculty	500	500
Professional and Contracted Services	360	550
Supplies	50	50
	<u>910</u>	<u>1,100</u>
PERSONAL ENRICHMENT - TOTAL (4301)	5,970	8,570
SUMMER CAMPS (4305)		
Salaries and Wages		
Faculty	3,600	3,600
Departmental Charges	730	330
Advertising and Public Relations	100	100
Supplies	1,000	1,000
Other Operating Expenditures	-	500
	<u>5,430</u>	<u>5,530</u>
MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	11,000	11,000
Departmental Charges	175	100
Professional and Contracted Services	2,000	2,200

The Victoria College
 Operating Budget
 Public Service: Non-State Funded Courses
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Advertising and Public Relations	490	900
Supplies	2,000	2,500
Training and Conference Fees	275	200
Other Operating Expenditures	225	225
	<u>16,165</u>	<u>17,125</u>
TRUCK DRIVING (4311)		
Departmental Charges	55	50
Professional and Contracted Services	57,875	63,000
Advertising and Public Relations	300	300
Supplies	500	1,000
	<u>58,730</u>	<u>64,350</u>
TRUCK DRIVING - GONZALES (4311)		
Professional and Contracted Services	23,000	-
Advertising and Public Relations	200	-
	<u>23,200</u>	<u>-</u>
TRUCK DRIVING - TOTAL (4311)	<u>81,930</u>	<u>64,350</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>109,495</u>	<u>95,575</u>
TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES	<u>\$ 109,495</u>	<u>\$ 95,575</u>

The Victoria College
Operating Budget
Academic Support
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 66,952	\$ 64,225
Non-Exempt Staff	9,385	13,260
Allocations	3,549	3,896
Departmental Charges	850	850
Supplies	2,430	2,500
Other Operating Expenditures	100	100
	83,266	84,831
NON-CREDIT INSTRUCTION - TECH PLAN (4010)		
Capital Outlay	32,650	-
	32,650	-
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	117,905	63,750
Non-Exempt Staff	23,409	68,993
Student Workers	9,643	-
Allocations	30,429	32,876
Departmental Charges	4,300	3,300
Professional and Contracted Services	300	1,000
Advertising and Public Relations	1,000	2,000
Supplies	1,500	2,000
Training and Conference Fees	750	1,000
Travel	4,500	5,000
Other Operating Expenditures	650	5,800
	194,386	185,719
DIVISION OFFICE, CONTINUING EDUCATION - CALHOUN (4111)		
Salaries and Wages		
Non-Exempt Staff	-	6,000
Departmental Charges	200	-
Supplies	100	-
	300	6,000
DIVISION OFFICE, CONTINUING EDUCATION - TOTAL (4111)	194,686	191,719

The Victoria College
Operating Budget
Academic Support
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		
Salaries and Wages		
Professional	103,596	101,574
Non-Exempt Staff	43,260	42,412
Allocations	1,869	2,056
Departmental Charges	1,300	600
Professional and Contracted Services	12,000	10,000
Advertising and Public Relations	500	500
Supplies	500	1,200
Training and Conference Fees	2,000	2,000
Travel	2,000	2,000
Other Operating Expenditures	725	725
	167,750	163,067
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	66,050	64,764
Non-Exempt Staff	21,931	41,197
Student Workers	2,500	2,500
Supplemental Salaries and Wages	5,000	5,000
Allocations	19,320	14,260
Departmental Charges	3,000	4,000
Professional and Contracted Services	4,200	4,200
Advertising and Public Relations	500	500
Rental Expenditures	5,000	5,940
Supplies	12,700	10,700
Travel	1,000	2,800
Utilities	30,500	25,200
Other Operating Expenditures	22,150	21,050
	193,851	202,111
CALHOUN COUNTY CENTER OFFICE (6012)		
Salaries and Wages		
Professional	49,171	48,216
Non-Exempt Staff	23,825	23,358
Supplemental Salaries and Wages	2,500	2,500
Allocations	16,800	14,720
Departmental Charges	1,250	1,750
Advertising and Public Relations	200	300
Rental Expenditures	3,000	3,591

**The Victoria College
Operating Budget
Academic Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	2,000	2,000
Travel	750	1,370
Other Operating Expenditures	<u>1,350</u>	<u>1,350</u>
	100,846	99,155
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	<u>(6,000)</u>	<u>(6,000)</u>
	-	-
LYCEUM (6035)		
Departmental Charges	900	900
Advertising and Public Relations	1,000	1,000
Supplies	100	100
Other Operating Expenditures	<u>31,800</u>	<u>31,800</u>
	33,800	33,800
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	37,838	37,944
Non-Exempt Staff	30,418	30,351
Student Workers	6,000	-
Supplemental Salaries and Wages	10,000	10,000
Allocations	2,289	-
Departmental Charges	300	375
Professional and Contracted Services	86,660	36,700
Supplies	500	500
Training and Conference Fees	500	1,000
Travel	1,000	2,000
Other Operating Expenditures	<u>575</u>	<u>675</u>
	176,080	119,545
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	<u>29,000</u>	<u>5,000</u>
	29,000	5,000

The Victoria College
Operating Budget
Academic Support
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
FACULTY SENATE (6044)		
Departmental Charges	175	175
Travel	975	975
	1,150	1,150
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Faculty	500	-
Professional	71,910	70,500
Non-Exempt Staff	2,498	2,450
Student Workers	28,800	33,660
Allocations	11,340	11,960
Departmental Charges	725	1,225
Supplies	250	-
Training and Conference Fees	-	1,250
Travel	-	1,000
Other Operating Expenditures	1,025	2,375
	117,048	124,420
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Salaries and Wages		
Faculty	500	-
Allocations	2,289	1,840
Departmental Charges	175	1,025
Supplies	100	100
Training and Conference Fees	72	9,500
Other Operating Expenditures	-	50
	3,136	12,515
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	2,000	1,500
Professional	93,327	91,497
Student Workers	17,000	17,000
Allocations	2,708	920
Departmental Charges	525	25
Professional and Contracted Services	654	-
Supplies	-	500
Training and Conference Fees	-	4,750
Travel	150	300

**The Victoria College
Operating Budget
Academic Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Other Operating Expenditures	35	35
	116,399	116,527
DIVISION OFFICE, ALLIED HEALTH (6401)		
Salaries and Wages		
Faculty	15,000	15,000
Professional	91,971	76,643
Non-Exempt Staff	25,184	24,693
Allocations	2,288	1,840
Departmental Charges	2,600	700
Professional and Contracted Services	525	-
Advertising and Public Relations	4,425	150
Supplies	50	100
Training and Conference Fees	500	9,250
Travel	1,000	1,500
Other Operating Expenditures	150	350
	143,693	130,226
DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Professional	71,910	70,500
Non-Exempt Staff	10,252	6,701
Supplemental Salaries and Wages	5,000	5,000
Allocations	3,128	1,380
Departmental Charges	212	212
Advertising and Public Relations	50	50
Supplies	150	250
Training and Conference Fees	-	3,500
Travel	500	500
Other Operating Expenditures	50	50
	91,252	88,143
LIBRARY (6701)		
Salaries and Wages		
Faculty	108,074	165,985
Professional	48,482	47,531
Non-Exempt Staff	145,999	143,136
Allocations	3,360	11,500
Departmental Charges	5,100	6,125
Professional and Contracted Services	44,400	45,800

The Victoria College
 Operating Budget
 Academic Support
 2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Library Expenditures	111,000	117,357
Advertising and Public Relations	200	200
Supplies	3,000	3,500
Training and Conference Fees	500	500
Travel	450	250
Other Operating Expenditures	<u>5,750</u>	<u>5,750</u>
	476,315	547,634
LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	8,746	8,746
Departmental Charges	25	100
Professional and Contracted Services	100	150
Supplies	2,500	2,500
Travel	100	100
Other Operating Expenditures	<u>15</u>	<u>50</u>
	<u>11,486</u>	<u>11,646</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 1,972,408</u>	<u>\$ 1,931,489</u>

The Victoria College
Operating Budget
Student Services
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 101,432	\$ 99,453
Non-Exempt Staff	37,454	36,720
Supplemental Salaries and Wages	1,000	2,000
Allocations	1,869	2,056
Departmental Charges	225	350
Advertising and Public Relations	500	500
Supplies	550	625
Training and Conference Fees	625	500
Travel	1,325	1,500
Other Operating Expenditures	650	400
	145,630	144,104
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	-
	36,242	-
COLLEGE CENTRAL (5002)		
Salaries and Wages		
Professional	-	32,885
Non-Exempt Staff	-	69,156
Supplemental Salaries and Wages	-	1,000
Allocations	-	4,140
Departmental Charges	-	2,600
Supplies	-	1,150
Training and Conference Fees	-	500
Travel	-	200
Other Operating Expenditures	-	400
	-	112,031

**The Victoria College
Operating Budget
Student Services
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
REGISTRAR (5003)		
Salaries and Wages		
Professional	92,843	88,027
Non-Exempt Staff	121,276	127,710
Student Workers	3,500	-
Supplemental Salaries and Wages	2,000	3,000
Allocations	8,169	3,896
Departmental Charges	5,975	7,397
Professional and Contracted Services	75	268
Supplies	3,150	3,087
Training and Conference Fees	1,150	1,495
Travel	1,600	2,580
Other Operating Expenditures	3,700	3,520
	<u>243,438</u>	<u>240,980</u>
ADVISING/COUNSELING (5004)		
Salaries and Wages		
Professional	190,438	211,900
Non-Exempt Staff	27,540	27,000
Supplemental Salaries and Wages	6,000	16,000
Allocations	9,429	6,656
Departmental Charges	3,550	3,550
Professional and Contracted Services	-	100
Advertising and Public Relations	2,000	3,350
Supplies	1,200	1,200
Training and Conference Fees	2,200	1,500
Travel	5,000	5,601
Other Operating Expenditures	35,845	50,526
	<u>283,202</u>	<u>327,383</u>
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	159,166	156,046
Non-Exempt Staff	54,842	27,296
Allocations	6,489	5,276
Departmental Charges	15,000	16,100
Professional and Contracted Services	750	-
Advertising and Public Relations	1,500	2,750
Supplies	2,000	2,783
Training and Conference Fees	1,425	1,350

The Victoria College
Operating Budget
Student Services
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Travel	8,200	8,200
Other Operating Expenditures	2,250	2,025
	<u>251,622</u>	<u>221,826</u>
 STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	43,761	42,912
Non-Exempt Staff	22,500	10,781
Student Workers	5,785	-
Supplemental Salaries and Wages	8,000	5,770
Allocations	11,949	6,656
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	600	900
	<u>105,958</u>	<u>80,382</u>
 STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	42,999	68,156
Non-Exempt Staff	60,440	35,000
Supplemental Salaries and Wages	3,000	10,944
Allocations	18,669	14,476
Departmental Charges	5,050	5,200
Professional and Contracted Services	70,000	86,404
Advertising and Public Relations	250	300
Supplies	1,500	2,800
Training and Conference Fees	150	500
Travel	1,000	2,500
Other Operating Expenditures	240	140
	<u>203,298</u>	<u>226,420</u>
 ACT CENTER (5009)		
Allocations	1,029	5,276
Departmental Charges	150	350
Supplies	50	50
Other Operating Expenditures	50	150
	<u>1,279</u>	<u>5,826</u>

**The Victoria College
Operating Budget
Student Services
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
ORIENTATION (5010)		
Salaries and Wages		
Supplemental Salaries and Wages	2,500	2,500
Departmental Charges	3,275	3,275
Advertising and Public Relations	13,000	16,800
Supplies	300	475
Travel	300	500
	19,375	23,550
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	82,135	81,387
Student Tutors	30,000	30,000
Supplemental Salaries and Wages	10,000	10,000
Allocations	10,689	10,796
Departmental Charges	1,250	1,550
Professional and Contracted Services	275	5,000
Advertising and Public Relations	2,000	2,000
Supplies	500	1,000
Training and Conference Fees	300	500
Travel	1,500	1,500
Other Operating Expenditures	1,075	2,150
	139,724	145,883
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	117,372	118,617
Non-Exempt Staff	28,017	27,468
Student Workers	4,000	-
Allocations	6,069	2,056
Departmental Charges	10,920	11,720
Advertising and Public Relations	5,000	7,300
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	15,000	17,000
Other Operating Expenditures	8,080	8,080
	198,058	195,841

The Victoria College
Operating Budget
Student Services
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
STUDENT SERVICES - TECH PLAN (5090)		
Capital Outlay	15,250	2,850
	<u>15,250</u>	<u>2,850</u>
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	55,584	53,562
Non-Exempt Staff	149,524	145,425
Supplemental Salaries and Wages	2,000	3,000
Allocations	3,129	4,816
Departmental Charges	600	650
Professional and Contracted Services	3,000	3,500
Supplies	5,250	5,750
Training and Conference Fees	1,400	2,200
Travel	1,500	1,500
Utilities	-	-
Other Operating Expenditures	1,058	1,217
	<u>223,045</u>	<u>221,620</u>
TOTAL STUDENT SERVICES	<u>\$ 1,866,121</u>	<u>\$ 1,948,696</u>

**The Victoria College
Operating Budget
Institutional Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 195,048	\$ 191,240
Non-Exempt Staff	33,285	32,632
Employee Benefits	13,608	13,608
Allocations	1,449	1,596
Advertising and Public Relations	2,000	2,000
Supplies	1,000	2,000
Training and Conference Fees	1,500	1,000
Travel	4,500	4,000
Other Operating Expenditures	<u>3,350</u>	<u>3,950</u>
	255,740	252,026
GOVERNING BOARD (1003)		
Allocations	1,029	1,136
Advertising and Public Relations	500	1,000
Training and Conference Fees	500	500
Travel	500	1,000
Other Operating Expenditures	<u>15,000</u>	<u>-</u>
	17,529	3,636
STAFF COUNCIL (1009)		
Departmental Charges	-	50
Advertising and Public Relations	-	500
Supplies	-	200
Travel	<u>-</u>	<u>250</u>
	-	1,000
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	98,221	96,312
Allocations	1,449	2,056
Departmental Charges	240	250
Advertising and Public Relations	100	100
Training and Conference Fees	525	400
Travel	3,000	3,300
Other Operating Expenditures	<u>880</u>	<u>900</u>
	104,415	103,318

**The Victoria College
Operating Budget
Institutional Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	104,558	102,508
Non-Exempt Staff	79,317	128,621
Supplemental Salaries and Wages	500	1,000
Allocations	3,129	3,896
Departmental Charges	10,900	13,500
Professional and Contracted Services	6,750	6,250
Advertising and Public Relations	2,000	1,800
Supplies	1,600	1,700
Training and Conference Fees	1,345	1,365
Travel	4,552	4,252
Other Operating Expenditures	5,842	6,193
	220,493	271,085
BUSINESS OFFICE: A/R - Payments (2003)		
Salaries and Wages		
Non-Exempt Staff	87,353	-
Supplemental Salaries and Wages	1,500	-
Allocations	840	-
Departmental Charges	700	-
Other Operating Expenditures	50	-
	90,443	-
PURCHASING (2006)		
Salaries and Wages		
Professional	48,691	47,736
Non-Exempt Staff	27,267	26,732
Allocations	2,709	2,516
Departmental Charges	1,075	2,175
Advertising and Public Relations	2,500	3,500
Supplies	400	500
Training and Conference Fees	425	425
Travel	1,000	1,500
Other Operating Expenditures	820	965
	84,887	86,049
CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	24,970	24,480

**The Victoria College
Operating Budget
Institutional Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Allocations	1,449	1,596
Departmental Charges	(100,000)	(100,000)
Supplies	100,000	100,000
	<u>26,419</u>	<u>26,076</u>
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	65,280	60,214
Non-Exempt Staff	64,943	63,670
Student Workers	-	3,480
Supplemental Salaries and Wages	1,000	1,000
Allocations	2,709	2,516
Departmental Charges	2,600	2,600
Professional and Contracted Services	11,270	31,270
Advertising and Public Relations	42,300	27,300
Travel	4,090	4,090
Other Operating Expenditures	100	50
	<u>194,292</u>	<u>196,190</u>
FACULTY/STAFF DEVELOPMENT (2012)		
Professional and Contracted Services	-	2,095
Training and Conference Fees	12,095	10,000
	<u>12,095</u>	<u>12,095</u>
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	241,166	317,986
Non-Exempt Staff	240,096	231,312
Student Workers	17,000	17,000
Supplemental Salaries and Wages	15,000	-
Allocations	(514,542)	(553,868)
Departmental Charges	4,000	-
Professional and Contracted Services	53,200	2,676
Supplies	10,600	14,300
Training and Conference Fees	4,000	5,000
Travel	2,000	2,100
Other Operating Expenditures	80,850	14,440
Capital Outlay	51,900	25,000
	<u>205,270</u>	<u>75,946</u>

**The Victoria College
Operating Budget
Institutional Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
INSTITUTIONAL SUPPORT - TECH PLAN (2090)		
Professional and Contracted Services	476,076	652,361
Capital Outlay	87,200	171,500
	<u>563,276</u>	<u>823,861</u>
OFFICE, DIRECTOR OF SPECIAL PROJECTS (3001)		
Salaries and Wages		
Professional	8,927	4,377
Allocations	1,869	1,596
Travel	1,000	2,000
	<u>11,796</u>	<u>7,973</u>
PLANNING & ASSESSMENT (3003)		
Salaries and Wages		
Professional	180,384	162,935
Allocations	1,449	1,596
Departmental Charges	125	80
Professional and Contracted Services	7,352	500
Advertising and Public Relations	25	-
Supplies	1,836	500
Training and Conference Fees	575	300
Travel	2,590	2,840
Other Operating Expenditures	-	5
	<u>194,336</u>	<u>168,756</u>
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	144,121	144,252
Non-Exempt Staff	12,713	12,464
Allocations	3,129	3,436
Advertising and Public Relations	4,000	5,000
Supplies	800	1,500
Training and Conference Fees	1,500	1,500
Travel	4,500	5,000
Other Operating Expenditures	18,025	22,725
	<u>188,788</u>	<u>195,877</u>
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		

The Victoria College
Operating Budget
Institutional Support
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Professional	134,749	131,284
Non-Exempt Staff	53,040	73,408
Student Workers	14,326	-
Allocations	6,909	3,436
Departmental Charges	9,400	23,500
Professional and Contracted Services	6,000	6,200
Advertising and Public Relations	82,985	83,040
Rental Expenditures	-	30,340
Supplies	1,500	9,435
Training and Conference Fees	1,500	1,650
Travel	2,500	2,500
Other Operating Expenditures	<u>79,070</u>	<u>78,670</u>
	391,979	443,463
 PRINTING & MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	45,297	12,093
Student Workers	7,163	-
Allocations	(55,275)	(55,115)
Departmental Charges	15,300	-
Professional and Contracted Services	8,800	-
Rental Expenditures	53,600	6,950
Supplies	8,000	4,435
Travel	250	250
Other Operating Expenditures	<u>55,275</u>	<u>55,635</u>
	138,410	24,248
 CENTRAL TELEPHONE SERVICE (4007)		
Salaries and Wages		
Non-Exempt Staff	-	12,093
Allocations	-	460
Professional and Contracted Services	10,000	15,000
Supplies	1,500	-
Other Operating Expenditures	<u>35,000</u>	<u>40,000</u>
	46,500	67,553
 SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	67,085	65,770
Allocations	2,289	2,056

**The Victoria College
Operating Budget
Institutional Support
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Departmental Charges	50	80
Professional and Contracted Services	1,200	-
Supplies	100	2,200
Training and Conference Fees	1,270	1,200
Travel	1,000	1,500
Other Operating Expenditures	1,580	820
	<u>74,574</u>	<u>73,626</u>
REAFFIRMATION - SACS (6014)		
Training and Conference Fees	10,000	-
Travel	10,000	-
	<u>20,000</u>	<u>-</u>
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	35,500	35,500
	<u>35,500</u>	<u>35,500</u>
COMMENCEMENT (6031)		
Salaries and Wages		
Departmental Charges	150	150
Advertising and Public Relations	8,000	8,000
Rental Expenditures	2,000	-
Supplies	3,200	3,200
	<u>13,350</u>	<u>11,350</u>
COLLEGE INFORMATION SYSTEM (6050)		
Salaries and Wages		
Professional	152,654	-
Allocations	5,649	-
Departmental Charges	320	-
Professional and Contracted Services	111,250	-
Supplies	7,739	-
Training and Conference Fees	660	-
Travel	1,800	-
Other Operating Expenditures	100	-
	<u>280,172</u>	<u>-</u>
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	25,000	25,000
Audit Fees	29,000	29,000

The Victoria College
Operating Budget
Institutional Support
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Legal Fees	30,000	30,000
Tax Appraisal and Collection	140,000	140,000
Uncollectible Installments	<u>25,000</u>	<u>25,000</u>
	<u>249,000</u>	<u>249,000</u>
 TOTAL INSTITUTIONAL SUPPORT	 <u>\$ 3,419,264</u>	 <u>\$ 3,128,628</u>

The Victoria College
Operating Budget
Operation and Maintenance of Plant
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 73,570	\$ 71,657
Non-Exempt Staff	22,432	21,522
Supplemental Salaries and Wages	500	500
Allocations	1,449	1,596
Departmental Charges	1,420	1,220
Professional and Contracted Services	49,000	49,000
Insurance	92,000	100,000
Supplies	12,500	12,500
Travel	2,000	3,000
Other Operating Expenditures	4,020	3,400
Capital Outlay	17,000	12,000
	275,891	276,395
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	95,765	51,027
Non-Exempt Staff	205,130	268,440
Supplemental Salaries and Wages	4,000	4,000
Allocations	3,969	4,356
Departmental Charges	1,070	570
Professional and Contracted Services	98,400	98,400
Rental Expenditures	3,000	3,000
Supplies	116,000	118,000
Travel	1,500	1,500
Other Operating Expenditures	1,020	1,000
Capital Outlay	5,000	5,000
	534,854	555,293
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	38,871	37,638
Non-Exempt Staff	337,058	331,753
Supplemental Salaries and Wages	7,000	7,000
Allocations	(18,131)	(18,404)
Departmental Charges	20	20
Professional and Contracted Services	17,000	10,000

**The Victoria College
Operating Budget
Operation and Maintenance of Plant
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Supplies	65,000	60,000
Travel	1,000	1,000
Other Operating Expenditures	-	50
Capital Outlay	<u>10,000</u>	<u>10,000</u>
	457,818	439,057
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	173,861	145,618
Supplemental Salaries and Wages	3,000	4,000
Allocations	1,869	1,596
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	500	500
Capital Outlay	<u>14,000</u>	<u>6,000</u>
	225,250	189,734
UTILITIES (2036)		
Allocations	(24,378)	(26,667)
Utilities		
Electricity	1,250,000	1,250,000
Natural Gas	80,000	80,000
Water	<u>70,000</u>	<u>70,000</u>
	1,375,622	1,373,333
MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	580,000	419,000
Supplies	<u>-</u>	<u>70,000</u>
	580,000	489,000
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>\$ 3,449,435</u>	<u>\$ 3,322,812</u>

The Victoria College
Operating Budget
Unallocated Staff Benefits
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 785,000	\$ 780,000
VC - Medicare Match	186,000	185,000
VC - Health Insurance: Active Staff	1,299,040	568,000
VC - Health Insurance: Retirees	25,056	46,500
VC - TRS Proportionality	408,923	67,000
VC - ERS Service Fee	115,862	-
VC - New Employee State Match	15,400	-
VC - Workman's Compensation	100,000	100,000
VC - Unemployment Compensation	34,000	24,500
VC - VC Pays	82,000	15,000
TOTAL UNALLOCATED STAFF BENEFITS	\$ 3,051,281	\$ 1,786,000

The Victoria College
Operating Budget
Scholarships and Fellowships
2011 - 2012

	Budget for the Year Ending	
	<u>August 31, 2012</u>	<u>August 31, 2011</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Texas Public Education Grant	\$ 230,000	\$ 225,000
Institutional Workstudy	<u>65,000</u>	<u>65,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	<u>\$ 295,000</u>	<u>\$ 290,000</u>

The Victoria College
Operating Budget
Auxiliary Enterprises
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
AUXILIARY ENTERPRISES		
BOOKSTORE (2061)		
Salaries and Wages		
Professional	\$ 59,766	\$ 58,594
Non-Exempt Staff	82,661	81,040
Student Workers	40,000	25,000
Supplemental Salaries and Wages	10,000	10,000
Employee Benefits	72,600	55,000
Allocations	29,402	26,309
Departmental Charges	3,600	6,200
Professional and Contracted Services	9,000	13,500
Advertising and Public Relations	400	3,000
Supplies	4,000	4,000
Training and Conference Fees	4,000	3,500
Travel	3,000	2,000
Other Operating Expenditures	79,050	81,800
Auxiliary Enterprise Expenditures		
New Textbooks	1,550,000	1,700,000
Used Textbooks	200,000	300,000
Student Textbooks	400,000	350,000
Supplies for Resale	300,000	250,000
Commissions - UHV	30,000	60,000
Returned Freight	18,000	20,000
Capital Outlay	1,500	1,500
	2,896,979	3,051,443
FOOD SERVICE		
THE COVE CONVENIENCE STORE (2066)		
Salaries and Wages		
Professional	7,574	7,426
Non-Exempt Staff	9,945	11,855
Student Workers	8,000	4,000
Supplemental Salaries and Wages	9,000	-
Employee Benefits	5,000	2,000
Allocations	2,288	1,595
Departmental Charges	985	620
Professional and Contracted Services	1,000	2,000
Advertising and Public Relations	500	-
Travel	250	200

**The Victoria College
Operating Budget
Auxiliary Enterprises
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Other Operating Expenditures	160	20
Auxiliary Enterprise Expenditures		
Purchases	<u>67,275</u>	<u>68,000</u>
	111,977	97,716
 SUBWAY (2067)		
Salaries and Wages		
Professional	26,510	25,990
Non-Exempt Staff	9,945	39,330
Student Workers	14,000	4,000
Supplemental Salaries and Wages	20,000	5,000
Employee Benefits	11,000	15,000
Allocations	1,448	2,515
Departmental Charges	30	60
Professional and Contracted Services	1,500	2,500
Advertising and Public Relations	50	100
Rental Expenditures	-	-
Supplies	2,800	2,700
Travel	400	400
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	51,200	49,700
Subway Franchise Fees	15,200	11,360
Subway Advertising Fees	<u>8,600</u>	<u>7,810</u>
	162,693	166,475
 CAFE ESPRESSO (2068)		
Salaries and Wages		
Professional	3,787	3,713
Non-Exempt Staff	19,768	19,380
Student Workers	8,500	4,000
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	10,300	2,500
Allocations	1,868	1,595
Departmental Charges	390	430
Professional and Contracted Services	2,500	2,500
Supplies	350	650
Travel	100	100
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		

**The Victoria College
Operating Budget
Auxiliary Enterprises
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Purchases	26,000	32,000
Capital Outlay	200	-
	<u>74,773</u>	<u>67,878</u>
THE GRIND (2069)		
Salaries and Wages		
Non-Exempt Staff	19,768	19,380
Student Workers	8,000	4,000
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	7,700	2,500
Allocations	1,868	1,595
Departmental Charges	230	30
Professional and Contracted Services	1,000	2,500
Supplies	350	1,150
Travel	50	100
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	31,750	37,100
Capital Outlay	500	-
	<u>72,226</u>	<u>69,365</u>
TOTAL FOOD SERVICE	421,669	401,434
AUDITORIUMS MANAGEMENT (2080)		
Salaries and Wages		
Non-Exempt Staff	29,389	28,813
Student Workers	4,000	4,000
Supplemental Salaries and Wages	3,000	3,000
Employee Benefits	8,800	-
Allocations	2,708	2,515
Departmental Charges	550	550
Supplies	3,500	6,000
Training and Conference Fees	-	300
Travel	-	1,700
Other Operating Expenditures	100	275
Capital Outlay	-	9,000
	<u>52,047</u>	<u>56,153</u>

**The Victoria College
Operating Budget
Auxiliary Enterprises
2011 - 2012**

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
AUXILIARY ENTERPRISES - TECH PLAN (2095)		
Capital Outlay	-	4,950
	-	4,950
OFFICIAL FUNCTIONS (4051)		
Allocations	1,029	-
Departmental Charges	1,000	-
Advertising and Public Relations	28,500	28,500
Supplies	500	500
Other Operating Expenditures	-	1,000
	31,029	30,000
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	10,000	10,000
VC - INSTITUTIONAL (4054)	3,000	5,000
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	-
	50,800	50,800
STUDENT CENTER OPERATIONS (5051)		
Salaries and Wages		
Non-Exempt Staff	-	11,219
Allocations	25,201	25,388
Departmental Charges	1,625	1,625
Advertising and Public Relations	100	100
Supplies	1,090	1,025
Other Operating Expenditures	-	65
Capital Outlay	2,000	4,900
	30,016	44,322
STUDENT ACTIVITIES - STUDENT ORGANIZATIONS (5052)		
Student Senate	7,961	8,548

The Victoria College
Operating Budget
Auxiliary Enterprises
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
Intramurals	1,500	1,500
Phi Theta Kappa	3,730	3,730
Club Accounts	21,655	20,655
	34,846	34,433
 COIN OPERATED COPIERS (6706)		
Rental Expenditures	8,351	8,351
	8,351	8,351
 TOTAL AUXILIARY ENTERPRISES EXPENDITURES	\$ 3,525,737	\$ 3,681,886

The Victoria College
Operating Budget
Bonded Debt Service
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
BONDED DEBT SERVICE		
1999 REVENUE BONDS (7801)		
Retirement of Principle	\$ -	\$ 310,000
Interest	-	161,859
	<u>-</u>	<u>471,859</u>
2006 TAX BONDS (7802)		
Retirement of Principle	600,000	575,000
Interest	607,886	633,761
	<u>1,207,886</u>	<u>1,208,761</u>
2008 MAINTENANCE TAX NOTES (7804)		
Retirement of Principle	525,000	505,000
Interest	28,488	41,870
	<u>553,488</u>	<u>546,870</u>
2010 COMBINED FEE REVENUE REFUNDING BONDS (7805)		
Retirement of Principle	350,000	-
Interest	87,950	-
	<u>437,950</u>	<u>-</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>\$ 2,199,324</u>	<u>\$ 2,227,490</u>

The Victoria College
Operating Budget
Reserve for Contingency
2011 - 2012

	Budget for the Year Ending	
	<u>August 31, 2012</u>	<u>August 31, 2011</u>
RESERVE FOR CONTINGENCY		
RESERVE FOR CONTINGENCY (N/A)		
VC - Reserve for Contingency	\$ <u>100,000</u>	\$ <u>-</u>
TOTAL RESERVE FOR CONTINGENCY	\$ <u><u>100,000</u></u>	\$ <u><u>-</u></u>

The Victoria College
Operating Budget
Operating Grant Revenue
2011 - 2012

	Budget for the Year Ending	
	August 31, 2012	August 31, 2011
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 3,500,000	\$ 3,000,000
Supplemental Education Opportunity Grants	102,692	102,692
Academic Competitiveness Grants	-	64,400
Federal College Work-Study Grants	78,402	75,770
State College Work-Study Grants	14,237	11,565
	<u>3,695,331</u>	<u>3,254,427</u>
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	252,042	-
Department of Labor - Texas Nuclear Project Grant	32,779	202,000
Title V	575,000	575,000
Adult Education Grants - Federal/Institutional (TEA)	222,642	222,642
Adult Education Grants - Federal TANF (TEA)	34,508	32,022
Area Health Education Cooperative (AHEC) Grant	86,240	87,500
	<u>1,203,211</u>	<u>1,119,164</u>
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	171,039	178,152
Carl Perkins Tech Prep Grant	-	220,291
Adult Education Grants - State (TEA)	45,463	45,463
Area Health Education Cooperative (AHEC) Grant	113,760	267,097
	<u>330,262</u>	<u>711,003</u>
TOTAL OPERATING GRANT REVENUE	<u>\$ 5,228,804</u>	<u>\$ 5,084,594</u>