

Operating Budget 2016-2017



**Victoria College
Operating Budget
Table of Contents
2016 - 2017**

Section	Page Number
ORGANIZATIONAL DATA	
Board of Trustees	1
Principal Administrative Officers	1
OPERATING BUDGET OVERVIEW	
Operating Budget Summary	2
Operating Budget Revenues Chart	3
Operating Budget Expenditures Chart	4
REVENUE DETAIL	5
EXPENDITURE SUMMARY	8
EXPENDITURE DETAIL:	
Instruction:	
Non-Departmental and Credit Courses	14
Non-Credit Open Enrollment Courses	29
Non-Credit Contract/Customized Courses	32
Public Service: Non-State Funded Courses	34
Academic Support	36
Student Services	43
Institutional Support	47
Operation and Maintenance of Plant	54
Unallocated Staff Benefits	57
Scholarships and Fellowships	58
Auxiliary Enterprises	59
Bonded Debt Service	63
Reserve for Contingency	64
OPERATING GRANT REVENUE	65

**Victoria College
Operating Budget
Organizational Data
2016 - 2017**

BOARD OF TRUSTEES

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

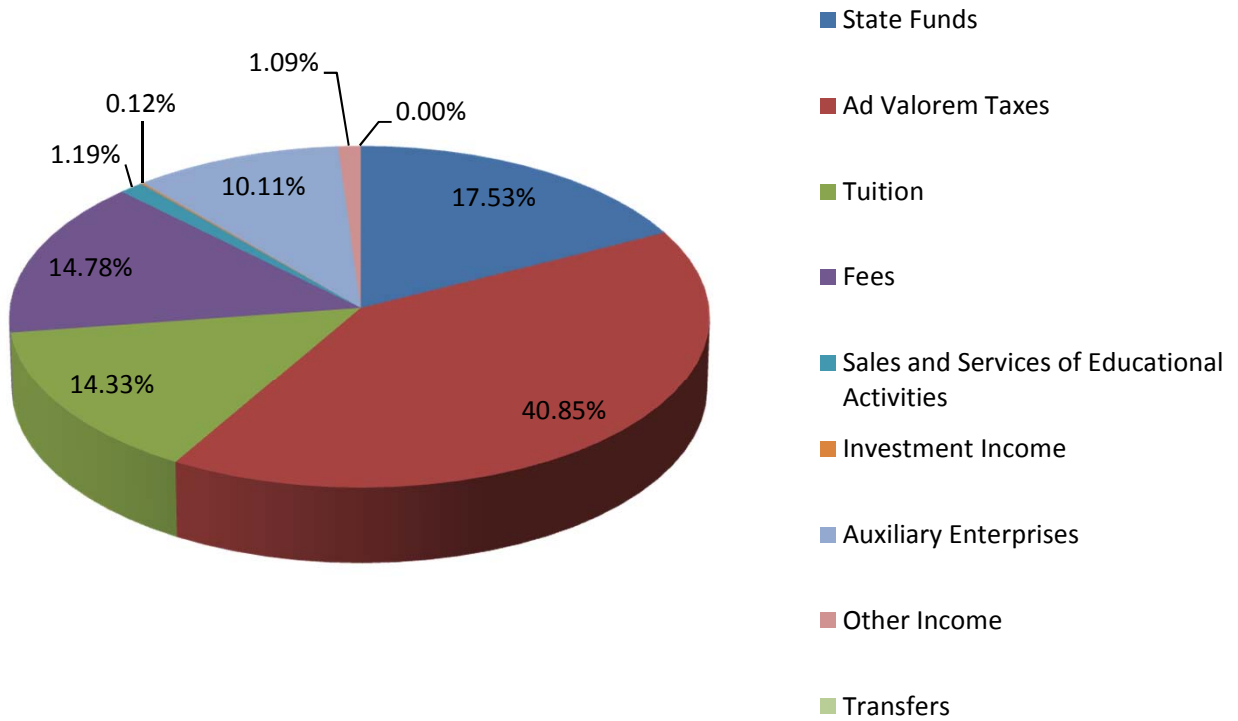
PRINCIPAL ADMINISTRATIVE OFFICERS

David Hinds, Ph. D.	President
Keith Blundell, M.B.A., C.P.A., C.G.M.A.	Vice President Administrative Services
Florinda Correa, Ed. D.	Vice President Student Services
Majorie Price-Seeger, M.A., M. Ed.	Vice President Instruction
Jennifer Yancey, M.A.I.S.	Vice President College Advancement and External Affairs
Tracey Bergstrom, M.B.A., C.P.A., C.G.M.A.	Director of Finance

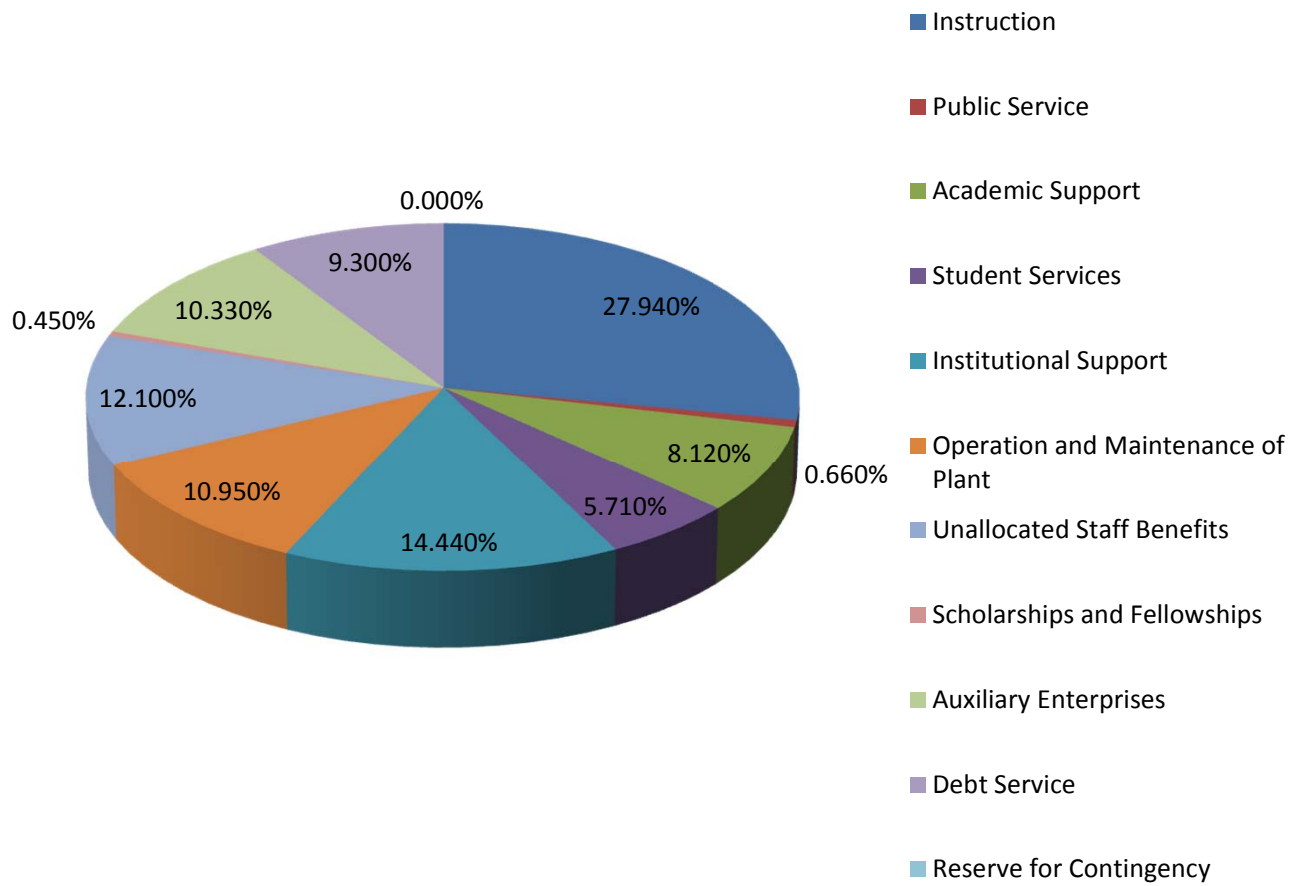
**Victoria College
Operating Budget
Summary
2016 - 2017**

	Budget for the Year Ending			
	August 31, 2017	%	August 31, 2016	%
REVENUES				
State Funds	\$ 5,785,997	17.53%	\$ 5,785,997	17.60%
Ad Valorem Taxes	13,480,609	40.85%	12,917,330	39.29%
Tuition	4,728,486	14.33%	4,894,078	14.89%
Fees	4,877,943	14.78%	4,961,285	15.09%
Sales and Services of Educational Activities	391,975	1.19%	392,375	1.19%
Investment Income	40,000	0.12%	40,000	0.12%
Auxiliary Enterprises	3,336,435	10.11%	3,540,200	10.77%
Other Income	358,253	1.09%	347,756	1.06%
Transfers	-	0.00%	-	0.00%
TOTAL REVENUES	<u>\$ 32,999,698</u>	100.00%	<u>\$ 32,879,021</u>	100.00%
EXPENDITURES				
Instruction	\$ 9,216,256	27.94%	\$ 9,065,442	27.58%
Public Service	217,305	0.66%	227,421	0.69%
Academic Support	2,681,129	8.12%	2,701,661	8.22%
Student Services	1,885,708	5.71%	1,801,313	5.48%
Institutional Support	4,763,265	14.44%	4,939,536	15.02%
Operation and Maintenance of Plant	3,614,858	10.95%	3,443,331	10.47%
Unallocated Staff Benefits	3,992,703	12.10%	3,815,786	11.61%
Scholarships and Fellowships	150,000	0.45%	125,000	0.38%
Auxiliary Enterprises	3,407,987	10.33%	3,494,351	10.63%
Debt Service	3,070,487	9.30%	3,074,687	9.35%
Reserve for Contingency	-	0.00%	190,493	0.58%
TOTAL EXPENDITURES	<u>\$ 32,999,698</u>	100.00%	<u>\$ 32,879,021</u>	100.00%

2016-2017 Operating Budget Revenues



2016-2017 Operating Budget Expenditures



**Victoria College
Operating Budget
Revenue Detail
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
REVENUES		
STATE FUNDS		
State Appropriations	\$ 5,785,997	\$ 5,785,997
	5,785,997	5,785,997
AD VALOREM TAXES		
Maintenance and Operations	10,853,522	10,287,743
Debt Service	2,627,087	2,629,587
	13,480,609	12,917,330
TUITION		
State Funded		
Credit Courses		
In District	1,889,772	1,862,022
Out of County	1,362,612	1,505,770
Non-Resident	58,421	47,999
Differential Tuition	978,985	886,620
Non-Credit Courses		
Workforce Education	260,173	281,080
Contract/Customized	129,881	143,231
Allied Health	261,946	388,935
Emergency Medical Services	35,320	30,580
Police Academy	87,781	115,000
Fire Certification	-	15,000
Non-State Funded		
Non-State Funded Continuing Education	224,495	254,941
Summer Camps	14,100	12,900
Reductions		
TPEG Set Aside	(250,000)	(250,000)
Waivers and Exemptions	(325,000)	(400,000)
	4,728,486	4,894,078
FEES		
Credit Courses		
General Fee	1,933,119	1,988,216
Course Fee	225,000	180,000
Lab Fee	150,000	150,000
Out of County Fee	1,495,869	1,538,504
Technology Fee	1,073,955	1,104,565
	4,877,943	4,961,285

**Victoria College
Operating Budget
Revenue Detail
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	85,000	85,000
Testing Center		
Fees	200,000	200,000
Commissions	10,000	10,000
Transcript Fees	30,000	30,000
Media Services	12,000	12,000
Sports Center Membership Fee	500	500
Lifelong Learning Membership Fees	10,500	10,900
Student Printing	10,000	10,000
VC - VISD MOU	33,975	33,975
	391,975	392,375
INVESTMENT INCOME		
Interest	40,000	40,000
	40,000	40,000
AUXILIARY ENTERPRISES		
Welder Center for the Performing Arts	168,875	125,000
Bookstore	2,695,100	2,852,000
Campus Events	-	17,000
Conference Center Rental	469,260	538,500
Student Center Rental	500	5,000
Copier Charges	2,500	2,500
Interest	200	200
	3,336,435	3,540,200
OTHER INCOME		
Facilities Rental		
Museum of the Coastal Bend	500	1,000
University of Houston	234,753	234,756
Fines and Fees		
Returned Check Fees	2,000	2,000
Library Fines	4,000	4,000
Parking Fines	7,500	7,500
Recovery of Indirect Costs	30,000	30,000
Pell Grant Administrative Allowance	8,500	7,000
Gifts and Grants	60,000	60,000
Other Income	10,000	-
Recycling Income	1,000	1,500
	1,000	1,500

**Victoria College
Operating Budget
Revenue Detail
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
	358,253	347,756
TRANSFERS		
Transfers in		
Pledged Revenue	443,400	445,100
Transfers Out		
Pledged Revenue	(443,400)	(445,100)
	-	-
TOTAL REVENUE	\$ 32,999,698	\$ 32,879,021

**Victoria College
Operating Budget
Expenditure Summary
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
INSTRUCTION EXPENDITURES		
INSTRUCTION: NON-DEPARTMENTAL		
TECHNOLOGY PLAN - INSTRUCTION		
Instructional Technology Initiative (6047)	\$ 103,000	\$ 72,302
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>103,000</u>	<u>72,302</u>
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	139,398	121,770
Reading (6075)	1,240	-
Developmental Mathematics (6077)	313,557	248,379
Strategic Learning (6079)	<u>109,204</u>	<u>83,689</u>
	<u>563,399</u>	<u>453,838</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	652,063	612,028
Speech (6105)	141,452	187,291
Foreign Language (6107)	26,810	40,998
Art (6109)	162,047	159,457
Music (6111)	213,431	208,187
Philosophy (6113)	44,305	7,657
Drama (6115)	12,080	41,612
Fine Arts Gallery (6117)	2,100	1,300
History (6303)	316,363	318,608
Government (6305)	212,263	207,970
Geography (6307)	49,167	26,824
Sociology (6309)	66,640	13,186
Economics (6311)	66,498	61,836
Psychology (6313)	177,716	160,152
Interdisciplinary Education (6315)	<u>4,250</u>	<u>3,532</u>
	<u>2,147,185</u>	<u>2,050,638</u>
SCIENCE AND MATHEMATICS DIVISION		
Mathematics (6203)	285,066	262,070
Physics (6205)	60,147	56,326
Biology (6207)	656,393	712,327
Chemistry (6209)	146,529	194,448
Geology (6211)	68,447	63,911
Physical Education (6213)	<u>143,661</u>	<u>135,599</u>

**Victoria College
Operating Budget
Expenditure Summary
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
	<u>1,360,243</u>	<u>1,424,681</u>
ALLIED HEALTH SCIENCES DIVISION		
Associate Degree Nursing (6403)	1,114,187	1,063,682
Licensed Vocational Nursing - Victoria Day Program (6416)	427,250	440,821
Licensed Vocational Nursing - Gonzales (6421)	291,060	267,745
Licensed Vocational Nursing - Cuero (6425)	169,867	173,542
Licensed Vocational Nursing - Hallettsville (6429)	262,772	281,369
Respiratory Therapy Technology (6433)	284,399	275,186
Medical Laboratory Technology (6435)	-	5,262
Physical Therapy Assistant (6439)	<u>208,791</u>	<u>177,855</u>
	<u>2,758,326</u>	<u>2,685,462</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	-	58,232
Business Management (6505)	158,188	94,591
Computer Information Systems (6509)	304,473	334,098
Emergency Medical Technology (6511)	242,752	211,930
Police Academy (6513)	184,581	122,088
Process Technology (6515)	175,320	122,316
Electronics and Instrumentation (6517)	366,792	298,141
Welding (6519)	132,259	128,944
Criminal Justice (6521)	58,147	19,804
Fire Technology (6523)	12,536	168,059
Machining (6535)	-	81,046
Mechanical Technology (6537)	<u>86,751</u>	<u>81,045</u>
	<u>1,721,799</u>	<u>1,720,294</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL AND CREDIT COURSES	<u>8,653,952</u>	<u>8,407,215</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	640	640
Language Communications (4117)	520	910
Accounting (4118)	1,190	1,320
Computer Information Systems (4120)	4,350	4,350
Industrial Technology (4130)	171,697	160,930
Allied Health (4134)	205,933	281,688
Emergency Medical Services (4135)	<u>73,772</u>	<u>72,890</u>
	<u>458,102</u>	<u>522,728</u>

**Victoria College
Operating Budget
Expenditure Summary
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>458,102</u>	<u>522,728</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	4,550	4,550
Language Communications (4202)	1,050	1,050
Computer Information Systems (4205)	2,750	2,500
Truck Driving (4214)	150	150
Industrial Technology (4215)	70,152	35,100
Emergency Medical Services (4220)	25,550	25,550
Skills Development (4299)	-	66,599
	<u>104,202</u>	<u>135,499</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>104,202</u>	<u>135,499</u>
TOTAL INSTRUCTION EXPENDITURES	<u>9,216,256</u>	<u>9,065,442</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	4,320	4,220
Lifelong Learning Institute (4303)	18,880	13,416
Summer Camps (4305)	11,340	11,195
Motorcycle Safety (4308)	30,210	35,460
Truck Driving (4311)	152,555	163,130
	<u>217,305</u>	<u>227,421</u>
TOTAL PUBLIC SERVICE EXPENDITURES	<u>217,305</u>	<u>227,421</u>
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	115,582	126,136
Non-Credit Instruction - Tech Plan (4010)	20,600	80,972
Division, Office, Continuing Education (4111)	236,375	242,727
Office, Industrial Programs (4114)	30,943	35,778
Office, Vice President of Instruction (6001)	209,550	199,875
Gonzales Center Office (6010)	330,865	292,865
Academic Assessment (6015)	212,537	180,389
Teaching & Learning Center (6018)	142,581	177,866
Quality Enhancement Plan (6020)	269,091	198,855
Office, Industrial Programs (6022)	30,944	35,777
Stormont Lectures (6028)	-	-

**Victoria College
Operating Budget
Expenditure Summary
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Lyceum (6035)	37,950	37,950
Distance Education (6038)	127,553	167,833
Faculty Staff Development (6041)	29,000	29,000
Faculty Senate (6044)	1,100	1,150
Division Office, Academic Foundations (6071)	132,910	117,383
Division Office, Liberal Arts (6101)	4,215	2,143
Division Office, Science & Mathematics (6201)	148,540	133,253
Division Office, Career & Technical Education (6501)	143,308	109,447
Library (6701)	442,739	519,095
Local History (6702)	14,746	13,167
TOTAL ACADEMIC SUPPORT EXPENDITURES	2,681,129	2,701,661
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	185,118	177,704
Registrar (5003)	284,832	274,553
Advising/Counseling (5004)	472,425	434,165
Financial Aid (5005)	303,477	297,317
Student Activities (5006)	118,479	111,010
Student Testing & Assessment (5008)	187,505	178,730
The Tutoring Center (5011)	175,179	148,864
Pre-College Programs (5012)	148,693	165,472
Student Services - Tech Plan (5090)	10,000	13,498
TOTAL STUDENT SERVICES EXPENDITURES	1,885,708	1,801,313
INSTITUTIONAL SUPPORT		
President (1001)	230,655	290,142
Governing Board (1003)	3,340	43,268
Office, Vice President of Administrative Services (2001)	136,846	135,473
Business Office (2002)	263,587	245,710
Business Office: A/R - Payments (2003)	118,018	112,406
Purchasing (2006)	82,431	76,637
Central Stores (2007)	31,595	29,049
Human Resources (2010)	220,972	202,999
Faculty/Staff Development (2012)	7,685	3,000
Technology Services (2015)	584,103	588,627
Campus Security (2040)	383,935	352,905
Institutional Support - Tech Plan (2090)	995,380	1,212,681
Office, Director of Special Projects (3001)	36,371	38,121
College Advancement (4002)	162,142	135,808

**Victoria College
Operating Budget
Expenditure Summary
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Foundation Advancement (4003)	166,644	160,485
Marketing & Communications (4005)	414,498	408,241
Printing & Mail Service (4006)	163,758	187,013
Central Telephone Service (4007)	64,020	63,540
Sponsored Research Office (4009)	65,844	63,268
Reaffirmation - SACS (6014)	10,000	10,000
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	23,170	14,800
College Information System (6050)	237,771	232,863
General Institutional (7001)	325,000	297,000
TOTAL INSTITUTIONAL SUPPORT	4,763,265	4,939,536
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	498,197	432,459
Building Maintenance (2029)	682,413	674,179
Custodial Services (2032)	686,417	573,347
Grounds Maintenance (2035)	261,519	240,834
Utilities (2036)	964,832	1,001,032
Major Repairs & Renovations (2037)	521,480	521,480
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	3,614,858	3,443,331
UNALLOCATED STAFF BENEFITS		
Unallocated Staff Benefits (7501)	3,992,703	3,815,786
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	3,992,703	3,815,786
SCHOLARSHIPS AND FELLOWSHIPS	150,000	125,000
AUXILIARY SERVICES		
Welder Center for the Performing Arts (1011)	257,899	176,377
Bookstore (2061)	2,307,218	2,427,534
Food Service Contract (2070)	50,000	-
Campus Events (2080)	-	15,050
Auxiliary Enterprises - Tech Plan (2095)	2,000	-
Official Functions (4051)	35,841	28,768
Institutional Scholarships	52,000	49,000
Conference Center (4090)	610,913	693,069
Student Center Operations (5051)	50,787	56,698
Student Activities - Student Organizations (5052)	36,346	34,346
Coin Operated Copiers (6706)	4,983	13,509

**Victoria College
Operating Budget
Expenditure Summary
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>3,407,987</u>	<u>3,494,351</u>
BONDED DEBT SERVICE		
2006 Tax Bonds (7802)	798,925	799,925
2010 Combined Fee Revenue Refunding Bonds (7805)	443,400	445,100
2012 Limited Tax Refunding Bonds (7806)	358,850	360,750
2013 Limited Tax Bonds (7807)	<u>1,469,312</u>	<u>1,468,912</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>3,070,487</u>	<u>3,074,687</u>
TOTAL EXPENDITURES	<u>\$ 32,999,698</u>	<u>\$ 32,879,021</u>

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 3,000	\$ 3,500
Supplies	-	222
Capital Outlay	<u>100,000</u>	<u>68,580</u>
	<u>103,000</u>	<u>72,302</u>
TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	<u>103,000</u>	<u>72,302</u>
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	125,659	105,293
Student Tutors	-	5,320
Allocations	1,240	1,443
Departmental Charges	760	810
Supplies	350	350
Training and Conference Fees	950	950
Travel	500	500
Other Operating Expenditures	<u>300</u>	<u>300</u>
	129,759	114,966
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	<u>9,639</u>	<u>6,804</u>
	9,639	6,804
DEVELOPMENTAL ENGLISH - TOTAL (6073)	139,398	121,770
READING (6075)		
Salaries and Wages		
Allocations	<u>1,240</u>	<u>-</u>
	1,240	-
READING - TOTAL (6075)	1,240	-
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	286,296	221,665
Student Tutors	-	5,320
Allocations	2,040	1,893

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Departmental Charges	825	775
Supplies	600	600
Training and Conference Fees	950	950
Travel	1,000	1,000
Other Operating Expenditures	<u>300</u>	<u>300</u>
	292,011	232,503
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	<u>21,546</u>	<u>15,876</u>
	<u>21,546</u>	<u>15,876</u>
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	313,557	248,379
STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	95,329	70,236
Allocations	-	768
Departmental Charges	735	735
Supplies	1,200	1,200
Training and Conference Fees	1,100	950
Travel	500	500
Other Operating Expenditures	<u>300</u>	<u>300</u>
	99,164	74,689
STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		
Faculty	<u>10,040</u>	<u>9,000</u>
	<u>10,040</u>	<u>9,000</u>
STRATEGIC LEARNING - TOTAL (6079)	109,204	83,689
TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>563,399</u>	<u>453,838</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	534,022	503,998
Professional	92,231	81,287
Allocations	4,440	4,143
Departmental Charges	2,520	2,650
Advertising and Public Relations	-	100
Supplies	200	200

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Travel	500	500
Other Operating Expenditures	150	1,150
	634,063	594,028
 ENGLISH - GONZALES (6103)		
Salaries and Wages		
Faculty	18,000	18,000
	18,000	18,000
ENGLISH - TOTAL (6103)	652,063	612,028
 SPEECH (6105)		
Salaries and Wages		
Faculty	136,898	181,117
Non-Exempt Staff	2,204	3,921
Allocations	2,040	1,943
Departmental Charges	210	210
Supplies	100	100
	141,452	187,291
 FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	26,600	40,020
Allocations	-	768
Departmental Charges	110	110
Supplies	100	100
	26,810	40,998
 ART (6109)		
Salaries and Wages		
Faculty	140,988	135,221
Non-Exempt Staff	2,204	5,703
Allocations	2,040	1,718
Departmental Charges	2,415	2,415
Professional and Contracted Services	300	300
Supplies	12,000	12,000
Travel	1,000	1,000
Other Operating Expenditures	1,100	1,100
	162,047	159,457
 MUSIC (6111)		
Salaries and Wages		

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Faculty	180,562	175,279
Non-Exempt Staff	2,204	3,565
Allocations	2,040	1,718
Departmental Charges	2,950	1,950
Professional and Contracted Services	8,500	8,500
Rental Expenditures	3,375	3,375
Supplies	2,000	2,000
Travel	3,000	3,000
Other Operating Expenditures	8,800	8,800
	<u>213,431</u>	<u>208,187</u>
PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	39,813	6,804
Allocations	4,407	768
Departmental Charges	60	60
Supplies	25	25
	<u>44,305</u>	<u>7,657</u>
DRAMA (6115)		
Salaries and Wages		
Faculty	10,040	38,387
Non-Exempt Staff	-	1,782
Allocations	1,640	1,043
Supplies	100	100
Other Operating Expenditures	300	300
	<u>12,080</u>	<u>41,612</u>
FINE ARTS GALLERY (6117)		
Departmental Charges	1,300	900
Advertising and Public Relations	800	400
	<u>2,100</u>	<u>1,300</u>
HISTORY (6303)		
Salaries and Wages		
Faculty	289,355	289,635
Non-Exempt Staff	4,848	7,485
Allocations	2,840	2,168
Departmental Charges	970	970
Supplies	50	50
Travel	300	300
	<u>300</u>	<u>300</u>

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
	298,363	300,608
HISTORY - GONZALES (6303)		
Salaries and Wages		
Faculty	18,000	18,000
	<u>18,000</u>	<u>18,000</u>
HISTORY - TOTAL (6303)	316,363	318,608
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	204,255	199,379
Non-Exempt Staff	4,848	5,703
Allocations	2,440	2,168
Departmental Charges	520	520
Supplies	100	100
Travel	100	100
	<u>212,263</u>	<u>207,970</u>
GEOGRAPHY (6307)		
Salaries and Wages		
Faculty	47,757	25,436
Allocations	1,240	1,218
Departmental Charges	120	120
Supplies	50	50
	<u>49,167</u>	<u>26,824</u>
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	57,568	10,206
Non-Exempt Staff	7,052	1,782
Allocations	1,640	818
Departmental Charges	230	230
Supplies	50	50
Other Operating Expenditures	100	100
	<u>66,640</u>	<u>13,186</u>
ECONOMICS (6311)		
Salaries and Wages		
Faculty	57,476	58,455
Non-Exempt Staff	7,052	1,783
Allocations	1,640	1,268
Departmental Charges	230	230

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Supplies	50	50
Travel	50	50
	<u>66,498</u>	<u>61,836</u>
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	157,826	147,354
Non-Exempt Staff	9,255	3,921
Allocations	2,040	1,718
Departmental Charges	230	230
Supplies	50	50
Other Operating Expenditures	75	75
	<u>169,476</u>	<u>153,348</u>
PSYCHOLOGY - GONZALES (6313)		
Salaries and Wages		
Faculty	8,240	6,804
	<u>8,240</u>	<u>6,804</u>
PSYCHOLOGY - TOTAL (6313)	<u>177,716</u>	<u>160,152</u>
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		
Faculty	4,120	3,402
Departmental Charges	80	80
Supplies	50	50
	<u>4,250</u>	<u>3,532</u>
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	<u>2,147,185</u>	<u>2,050,638</u>
SCIENCE AND MATHEMATICS DIVISION		
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	264,292	241,418
Student Workers	-	1,500
Allocations	2,440	2,118
Departmental Charges	2,100	2,100
Training and Conference Fees	1,000	1,000
Other Operating Expenditures	30	30
Capital Outlay	4,800	3,500
	<u>274,662</u>	<u>251,666</u>
MATHEMATICS - GONZALES (6203)		

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Salaries and Wages		
Faculty	10,404	10,404
	<u>10,404</u>	<u>10,404</u>
MATHEMATICS - TOTAL (6203)	285,066	262,070
PHYSICS (6205)		
Salaries and Wages		
Faculty	55,307	51,508
Allocations	1,240	1,218
Departmental Charges	50	50
Professional and Contracted Services	250	250
Supplies	3,300	3,300
	<u>60,147</u>	<u>56,326</u>
BIOLOGY (6207)		
Salaries and Wages		
Faculty	574,588	615,060
Non-Exempt Staff	-	21,859
Allocations	4,440	5,043
Departmental Charges	800	800
Professional and Contracted Services	10,000	5,500
Advertising and Public Relations	350	350
Supplies	17,000	16,000
Travel	3,000	3,000
Other Operating Expenditures	115	115
	<u>610,293</u>	<u>667,727</u>
BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	39,600	39,600
Supplies	6,500	5,000
	<u>46,100</u>	<u>44,600</u>
BIOLOGY - TOTAL (6207)	656,393	712,327
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	135,229	173,527
Non-Exempt Staff	-	9,368
Allocations	1,640	1,893
Departmental Charges	200	200
Professional and Contracted Services	250	250

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Rental Expenditures	150	150
Supplies	9,000	9,000
Other Operating Expenditures	60	60
	<u>146,529</u>	<u>194,448</u>
GEOLOGY (6211)		
Salaries and Wages		
Faculty	63,547	59,633
Allocations	1,240	1,218
Departmental Charges	150	150
Supplies	300	300
Travel	1,600	1,600
Other Operating Expenditures	10	10
Capital Outlay	1,600	1,000
	<u>68,447</u>	<u>63,911</u>
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	84,135	106,750
Professional	44,056	-
Student Workers	-	10,000
Allocations	1,640	1,668
Departmental Charges	500	500
Professional and Contracted Services	1,000	10,651
Rental Expenditures	1,080	1,080
Supplies	2,500	2,500
Other Operating Expenditures	1,250	2,450
Capital Outlay	7,500	-
	<u>143,661</u>	<u>135,599</u>
TOTAL SCIENCE AND MATHEMATICS DIVISION	<u>1,360,243</u>	<u>1,424,681</u>
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	977,548	957,613
Professional	25,252	44,531
Non-Exempt Staff	36,969	26,288
Allocations	5,500	7,582
Departmental Charges	700	10,000
Professional and Contracted Services	500	100

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Supplies	7,000	7,000
Travel	2,500	2,500
Other Operating Expenditures	<u>55,950</u>	<u>5,800</u>
	1,111,919	1,061,414
ASSOCIATE DEGREE NURSING - GONZALES (6403)		
Salaries and Wages		
Faculty	<u>2,268</u>	<u>2,268</u>
	<u>2,268</u>	<u>2,268</u>
ASSOCIATE DEGREE NURSING - TOTAL (6403)	1,114,187	1,063,682
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	367,232	344,634
Professional	25,252	26,689
Non-Exempt Staff	3,645	33,740
Allocations	4,040	3,397
Departmental Charges	1,800	4,800
Professional and Contracted Services	175	175
Supplies	6,200	6,200
Travel	1,986	1,986
Other Operating Expenditures	<u>16,920</u>	<u>19,200</u>
	427,250	440,821
LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	241,754	225,380
Professional	3,604	3,569
Non-Exempt Staff	16,609	15,604
Allocations	2,000	2,239
Departmental Charges	1,050	450
Supplies	1,900	1,900
Travel	7,223	7,223
Other Operating Expenditures	<u>16,920</u>	<u>11,380</u>
	291,060	267,745
LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	117,297	140,602
Professional	3,604	3,569
Non-Exempt Staff	28,501	8,715

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Allocations	1,600	1,189
Departmental Charges	450	250
Professional and Contracted Services	3,090	-
Rental Expenditures	1,536	3,818
Supplies	1,000	750
Travel	4,329	4,329
Other Operating Expenditures	8,460	10,320
	169,867	173,542
LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	196,284	216,661
Professional	3,604	3,569
Non-Exempt Staff	35,107	29,596
Allocations	2,000	1,864
Departmental Charges	1,450	1,150
Advertising and Public Relations	975	975
Rental Expenditures	5,136	6,418
Supplies	1,450	1,450
Travel	8,306	8,306
Other Operating Expenditures	8,460	11,380
	262,772	281,369
RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	241,090	239,475
Professional	24,214	20,555
Non-Exempt Staff	7,125	4,419
Allocations	2,840	1,807
Departmental Charges	800	800
Professional and Contracted Services	50	50
Advertising and Public Relations	200	200
Rental Expenditures	1,000	800
Supplies	500	500
Travel	250	250
Other Operating Expenditures	6,330	6,330
	284,399	275,186
MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Non-Exempt Staff	-	4,419

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Allocations	-	843
	-	5,262
PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	196,931	167,737
Allocations	1,640	1,668
Departmental Charges	850	700
Professional and Contracted Services	600	500
Advertising and Public Relations	350	350
Supplies	1,300	1,300
Travel	1,000	1,000
Other Operating Expenditures	6,120	4,600
	<u>208,791</u>	<u>177,855</u>
TOTAL ALLIED HEALTH SCIENCES DIVISION	<u>2,758,326</u>	<u>2,685,462</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	-	53,920
Non-Exempt Staff	-	3,038
Allocations	-	1,274
	<u>-</u>	<u>58,232</u>
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	151,683	86,017
Non-Exempt Staff	3,645	6,390
Allocations	2,040	1,364
Departmental Charges	110	110
Advertising and Public Relations	200	200
Supplies	510	510
	<u>158,188</u>	<u>94,591</u>
COMPUTER INFORMATION SYSTEMS (6509)		
Salaries and Wages		
Faculty	273,878	300,809
Non-Exempt Staff	3,645	6,390
Employee Benefits	210	210
Allocations	2,440	2,489
Departmental Charges	1,600	1,600

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Professional and Contracted Services	3,000	3,000
Advertising and Public Relations	300	200
Supplies	11,800	11,800
Capital Outlay	4,000	4,000
	<u>300,873</u>	<u>330,498</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (6509)		
Salaries and Wages		
Faculty	3,600	3,600
	<u>3,600</u>	<u>3,600</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (6509)	304,473	334,098
EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	142,743	132,779
Professional	35,944	14,074
Non-Exempt Staff	7,125	4,420
Allocations	2,440	1,357
Departmental Charges	1,100	1,100
Professional and Contracted Services	13,000	13,000
Advertising and Public Relations	500	500
Rental Expenditures	300	300
Supplies	19,200	19,200
Travel	400	400
Capital Outlay	20,000	24,800
	<u>242,752</u>	<u>211,930</u>
POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	142,671	60,000
Professional	-	31,251
Non-Exempt Staff	7,125	4,419
Employee Benefits	420	-
Allocations	1,640	1,068
Departmental Charges	1,800	1,800
Professional and Contracted Services	100	100
Advertising and Public Relations	1,000	1,000
Rental Expenditures	1,100	800
Supplies	27,000	20,000
Training and Conference Fees	125	50
Travel	1,000	1,000

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Other Operating Expenditures	600	600
	184,581	122,088
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	148,935	102,611
Non-Exempt Staff	3,645	6,391
Allocations	2,040	1,364
Departmental Charges	750	750
Professional and Contracted Services	10,000	2,000
Advertising and Public Relations	200	200
Supplies	4,000	4,000
Other Operating Expenditures	750	-
Capital Outlay	5,000	5,000
	175,320	122,316
ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	285,888	226,003
Non-Exempt Staff	14,580	6,390
Allocations	2,840	2,264
Departmental Charges	675	675
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	200	200
Supplies	7,300	7,300
Travel	150	150
Other Operating Expenditures	135	135
Capital Outlay	5,000	5,000
	318,768	250,117
ELECTRONICS AND INSTRUMENTATION - GONZALES (6517)		
Salaries and Wages		
Faculty	48,024	48,024
	48,024	48,024
ELECTRONICS AND INSTRUMENTATION - TOTAL (6517)		
	366,792	298,141
WELDING (6519)		
Salaries and Wages		
Faculty	92,998	85,777
Non-Exempt Staff	-	3,038
Allocations	400	1,274

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Departmental Charges	425	425
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	150	150
Supplies	22,000	22,000
Travel	200	200
Other Operating Expenditures	86	80
Capital Outlay	15,000	15,000
	<u>132,259</u>	<u>128,944</u>
 CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	56,212	18,711
Employee Benefits	420	-
Allocations	1,240	768
Departmental Charges	100	150
Supplies	125	125
Other Operating Expenditures	50	50
	<u>58,147</u>	<u>19,804</u>
 FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	4,120	84,371
Professional	-	31,251
Non-Exempt Staff	7,126	4,419
Allocations	1,240	1,518
Departmental Charges	50	750
Advertising and Public Relations	-	500
Rental Expenditures	-	25,800
Supplies	-	11,700
Travel	-	2,000
Other Operating Expenditures	-	250
Capital Outlay	-	5,500
	<u>12,536</u>	<u>168,059</u>
 MACHINING (6535)		
Salaries and Wages		
Faculty	-	47,895
Non-Exempt Staff	-	14,708
Allocations	-	1,443
Departmental Charges	-	350
Advertising and Public Relations	-	150

**Victoria College
Operating Budget
Instruction: Non-Departmental and Credit Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Supplies	-	15,000
Capital Outlay	-	1,500
	-	81,046
MECHANICAL TECHNOLOGY (6537)		
Salaries and Wages		
Faculty	68,061	47,895
Non-Exempt Staff	-	14,707
Allocations	1,640	1,443
Departmental Charges	400	350
Advertising and Public Relations	150	150
Supplies	15,000	15,000
Capital Outlay	1,500	1,500
	86,751	81,045
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	1,721,799	1,720,294
TOTAL INSTRUCTION - NON-DEPARTMENTAL AND CREDIT COURSES	\$ 8,653,952	\$ 8,407,215

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 250	\$ 250
Professional and Contracted Services	390	390
	<u>640</u>	<u>640</u>
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Professional and Contracted Services	520	520
	<u>520</u>	<u>520</u>
LANGUAGE COMMUNICATIONS - GONZALES (4117)		
Supplies	-	390
	<u>-</u>	<u>390</u>
LANGUAGE COMMUNICATIONS - TOTAL (4120)	520	910
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	540	540
Professional and Contracted Services	650	780
	<u>1,190</u>	<u>1,320</u>
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	1,500	1,500
Professional and Contracted Services	650	650
Supplies	1,500	1,500
	<u>3,650</u>	<u>3,650</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		
Faculty	500	500
Supplies	200	200
	<u>700</u>	<u>700</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	4,350	4,350
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	56,550	47,910

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Departmental Charges	10	10
Professional and Contracted Services	3,077	600
Supplies	12,000	8,000
Utilities	6,800	-
Other Operating Expenditures	300	250
	<u>78,737</u>	<u>56,770</u>
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Salaries and Wages		
Faculty	46,560	43,680
Professional and Contracted Services	500	500
Supplies	10,000	10,000
Travel	200	200
	<u>57,260</u>	<u>54,380</u>
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	27,600	38,880
Professional and Contracted Services	-	500
Supplies	8,000	10,000
Travel	100	400
	<u>35,700</u>	<u>49,780</u>
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	171,697	160,930
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	62,000	144,056
Professional	37,000	18,490
Non-Exempt Staff	32,789	-
Allocations	1,240	1,368
Departmental Charges	2,300	2,300
Professional and Contracted Services	12,987	12,987
Supplies	5,000	5,000
Travel	2,000	2,000
Other Operating Expenditures	150	150
	<u>155,466</u>	<u>186,351</u>
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	36,980	36,980
Professional	-	9,245

**Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Allocations	-	150
Professional and Contracted Services	12,987	12,987
Supplies	500	500
	<u>50,467</u>	<u>59,862</u>
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	-	25,580
Professional	-	9,245
Allocations	-	150
Supplies	-	500
	<u>-</u>	<u>35,475</u>
ALLIED HEALTH - TOTAL (4134)	205,933	281,688
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	12,000	12,000
Professional	51,257	47,749
Non-Exempt Staff	-	5,523
Allocations	1,240	1,293
Departmental Charges	175	225
Supplies	7,000	4,000
Training and Conference Fees	600	600
Travel	1,500	1,500
	<u>73,772</u>	<u>72,890</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>458,102</u>	<u>522,728</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 458,102</u>	<u>\$ 522,728</u>

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 1,000	\$ 1,000
Departmental Charges	50	50
Professional and Contracted Services	3,000	3,000
Supplies	500	500
	<u>4,550</u>	<u>4,550</u>
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	600	600
Supplies	450	450
	<u>1,050</u>	<u>1,050</u>
COMPUTER INFORMATION SYSTEMS (4205)		
Salaries and Wages		
Faculty	1,000	1,000
Supplies	500	250
	<u>1,500</u>	<u>1,250</u>
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)		
Salaries and Wages		
Faculty	1,000	1,000
Supplies	250	250
	<u>1,250</u>	<u>1,250</u>
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)	2,750	2,500
TRUCK DRIVING (4214)		
Salaries and Wages		
Faculty	100	100
Supplies	50	50
	<u>150</u>	<u>150</u>
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	15,000	15,000
Professional	30,602	-
Allocations	400	-
Departmental Charges	50	-

**Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Professional and Contracted Services	5,000	5,000
Supplies	15,000	15,000
Other Operating Expenditures	<u>100</u>	<u>100</u>
	66,152	35,100
INDUSTRIAL TECHNOLOGY - GONZALES (4215)		
Salaries and Wages		
Faculty	3,000	-
Supplies	<u>1,000</u>	<u>-</u>
	4,000	-
INDUSTRIAL TECHNOLOGY - TOTAL (4215)	<u>70,152</u>	<u>35,100</u>
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	17,000	17,000
Departmental Charges	50	50
Supplies	8,000	8,000
Travel	<u>500</u>	<u>500</u>
	25,550	25,550
SKILLS DEVELOPMENT (4299)		
Salaries and Wages		
Faculty	-	2,500
Professional	-	60,599
Allocations	-	450
Supplies	-	3,000
Other Operating Expenditures	<u>-</u>	<u>50</u>
	-	66,599
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>104,202</u>	<u>135,499</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>\$ 104,202</u>	<u>\$ 135,499</u>

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 500	\$ 500
Professional and Contracted Services	3,120	3,120
Supplies	<u>200</u>	<u>200</u>
	3,820	3,820
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	400	250
Supplies	<u>100</u>	<u>150</u>
	500	400
PERSONAL ENRICHMENT - TOTAL (4301)	4,320	4,220
LIFELONG LEARNING INSTITUTE (4303)		
Salaries and Wages		
Non-Exempt Staff	15,615	10,966
Allocations	1,240	450
Departmental Charges	275	250
Advertising and Public Relations	1,200	1,200
Supplies	500	500
Travel	<u>50</u>	<u>50</u>
	18,880	13,416
SUMMER CAMPS (4305)		
Departmental Charges	530	530
Professional and Contracted Services	9,600	9,600
Advertising and Public Relations	210	190
Supplies	<u>150</u>	<u>100</u>
	10,490	10,420
SUMMER CAMPS - GONZALES (4305)		
Salaries and Wages		
Faculty	600	525
Supplies	<u>250</u>	<u>250</u>
	850	775
SUMMER CAMPS - TOTAL (4305)	11,340	11,195

**Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	16,200	20,400
Departmental Charges	125	125
Professional and Contracted Services	2,200	2,200
Advertising and Public Relations	235	235
Supplies	4,750	7,000
Training and Conference Fees	200	150
Travel	1,500	350
Capital Outlay	5,000	5,000
	<u>30,210</u>	<u>35,460</u>
TRUCK DRIVING (4311)		
Departmental Charges	270	270
Professional and Contracted Services	93,560	75,020
Advertising and Public Relations	200	200
Rental Expenditures	10,000	9,540
Supplies	2,500	2,500
Travel	300	300
	<u>106,830</u>	<u>87,830</u>
TRUCK DRIVING - GONZALES (4311)		
Salaries and Wages		
Departmental Charges	25	25
Professional and Contracted Services	45,600	75,175
Supplies	100	100
	<u>45,725</u>	<u>75,300</u>
TRUCK DRIVING - TOTAL (4311)	<u>152,555</u>	<u>163,130</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>217,305</u>	<u>227,421</u>
TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES	<u>\$ 217,305</u>	<u>\$ 227,421</u>

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 83,969	\$ 89,093
Non-Exempt Staff	10,014	15,755
Student Workers	15,000	15,000
Employee Benefits	840	840
Allocations	2,429	2,118
Departmental Charges	900	900
Supplies	2,430	2,430
	<u>115,582</u>	<u>126,136</u>
NON-CREDIT INSTRUCTION - TECH PLAN (4010)		
Professional and Contracted Services	5,000	5,000
Supplies	-	5,100
Capital Outlay	15,600	70,872
	<u>20,600</u>	<u>80,972</u>
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	183,204	144,980
Non-Exempt Staff	37,181	60,209
Student Workers	-	21,020
Employee Benefits	840	840
Allocations	3,240	3,018
Departmental Charges	3,250	4,000
Professional and Contracted Services	250	250
Advertising and Public Relations	1,800	2,000
Supplies	1,500	1,300
Training and Conference Fees	1,000	1,000
Travel	3,500	3,500
Other Operating Expenditures	610	610
	<u>236,375</u>	<u>242,727</u>
OFFICE, INDUSTRIAL PROGRAMS (4114)		
Salaries and Wages		
Faculty	30,323	35,169
Allocations	620	609
	<u>30,943</u>	<u>35,778</u>
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Salaries and Wages		
Professional	130,038	128,750
Non-Exempt Staff	36,632	48,217
Employee Benefits	840	840
Allocations	1,640	1,668
Departmental Charges	650	650
Professional and Contracted Services	27,000	15,000
Supplies	500	500
Training and Conference Fees	2,000	2,000
Travel	2,000	2,000
Other Operating Expenditures	4,250	250
Capital Outlay	4,000	-
	<u>209,550</u>	<u>199,875</u>
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	192,427	172,410
Non-Exempt Staff	16,608	16,606
Student Workers	5,000	5,000
Supplemental Salaries and Wages	10,000	5,000
Employee Benefits	480	480
Allocations	1,600	2,850
Departmental Charges	8,000	6,000
Professional and Contracted Services	15,000	10,000
Advertising and Public Relations	750	750
Rental Expenditures	4,500	3,644
Supplies	23,500	21,000
Travel	2,500	2,000
Utilities	34,500	34,500
Other Operating Expenditures	13,000	12,625
Capital Outlay	3,000	-
	<u>330,865</u>	<u>292,865</u>
ACADEMIC ASSESSMENT (6015)		
Salaries and Wages		
Faculty	86,983	75,748
Professional	41,432	39,827
Non-Exempt Staff	41,432	33,396
Allocations	2,040	2,118
Departmental Charges	250	-

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Professional and Contracted Services	34,350	23,500
Supplies	1,000	1,000
Training and Conference Fees	2,050	1,800
Travel	3,000	3,000
	<u>212,537</u>	<u>180,389</u>
TEACHING & LEARNING CENTER (6018)		
Salaries and Wages		
Faculty	13,880	51,466
Professional	106,441	104,287
Allocations	2,040	1,893
Departmental Charges	2,250	2,250
Advertising and Public Relations	2,500	2,500
Supplies	2,000	2,000
Training and Conference Fees	3,000	2,000
Travel	5,800	6,800
Other Operating Expenditures	4,670	4,670
	<u>142,581</u>	<u>177,866</u>
QUALITY ENHANCEMENT PLAN (6020)		
Salaries and Wages		
Faculty	130,227	75,143
Professional	45,644	37,983
Non-Exempt Staff	35,780	30,386
Supplemental Salaries and Wages	29,500	27,500
Allocations	2,440	2,343
Departmental Charges	2,500	2,500
Advertising and Public Relations	2,000	2,000
Supplies	1,400	1,400
Training and Conference Fees	5,350	5,350
Travel	6,250	6,250
Other Operating Expenditures	8,000	8,000
	<u>269,091</u>	<u>198,855</u>
OFFICE, INDUSTRIAL PROGRAMS (6022)		
Salaries and Wages		
Professional	30,324	35,168
Allocations	620	609
	<u>30,944</u>	<u>35,777</u>
STORMONT LECTURES (6028)		

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Departmental Charges	-	1,400
Advertising and Public Relations	-	1,000
Travel	-	800
Other Operating Expenditures	-	600
Agency Transfer In	-	(3,800)
	-	-
LYCEUM (6035)		
Departmental Charges	800	800
Professional and Contracted Services	100	100
Advertising and Public Relations	500	500
Rental Expenditures	2,700	2,700
Supplies	100	100
Travel	2,000	2,000
Other Operating Expenditures	31,750	31,750
	37,950	37,950
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	21,645	62,558
Non-Exempt Staff	2,500	5,538
Supplemental Salaries and Wages	6,000	6,000
Employee Benefits	630	630
Allocations	1,240	1,049
Departmental Charges	800	800
Professional and Contracted Services	62,900	59,420
Supplies	250	250
Training and Conference Fees	1,500	1,500
Travel	3,000	3,000
Other Operating Expenditures	600	600
	101,065	141,345
DISTANCE EDUCATION - GONZALES (6038)		
Salaries and Wages		
Non-Exempt Staff	26,488	26,488
	26,488	26,488
DISTANCE EDUCATION - TOTAL (6038)	127,553	167,833
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	29,000	29,000
	29,000	29,000

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
FACULTY SENATE (6044)		
Departmental Charges	-	175
Travel	1,100	975
	<u>1,100</u>	<u>1,150</u>
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Professional	88,288	80,149
Non-Exempt Staff	31,632	27,316
Allocations	1,640	1,668
Departmental Charges	875	875
Advertising and Public Relations	3,800	3,800
Supplies	600	600
Training and Conference Fees	1,300	1,200
Travel	1,000	1,000
Other Operating Expenditures	3,775	775
	<u>132,910</u>	<u>117,383</u>
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Salaries and Wages		
Faculty	3,000	1,000
Allocations	840	768
Departmental Charges	275	275
Supplies	100	100
	<u>4,215</u>	<u>2,143</u>
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	2,000	2,000
Professional	105,060	104,021
Non-Exempt Staff	29,926	-
Student Workers	-	17,000
Allocations	1,640	1,218
Departmental Charges	2,125	2,125
Professional and Contracted Services	954	954
Supplies	500	500
Training and Conference Fees	6,150	5,250
Travel	150	150
Other Operating Expenditures	35	35
	<u>35</u>	<u>35</u>

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
	148,540	133,253
DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Professional	93,705	82,855
Non-Exempt Staff	31,763	9,116
Allocations	1,640	1,274
Departmental Charges	2,800	2,802
Advertising and Public Relations	4,475	4,475
Rental Expenditures	5,000	5,000
Supplies	200	200
Training and Conference Fees	750	750
Travel	2,900	2,900
Other Operating Expenditures	75	75
	<u>143,308</u>	<u>109,447</u>
LIBRARY (6701)		
Salaries and Wages		
Faculty	54,768	104,784
Professional	57,500	54,037
Non-Exempt Staff	119,666	159,025
Allocations	3,200	4,050
Departmental Charges	5,800	5,800
Professional and Contracted Services	62,400	57,400
Library Expenditures	123,655	119,249
Advertising and Public Relations	4,000	4,000
Supplies	6,000	5,000
Training and Conference Fees	500	500
Travel	450	450
Other Operating Expenditures	4,800	4,800
	<u>442,739</u>	<u>519,095</u>
LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	11,571	9,942
Allocations	400	450
Departmental Charges	275	275
Professional and Contracted Services	100	100
Supplies	2,300	2,300
Travel	100	100
	<u>14,746</u>	<u>13,167</u>

**Victoria College
Operating Budget
Academic Support
2016 - 2017**

	<u>Budget for the Year Ending</u>	
	<u>August 31, 2017</u>	<u>August 31, 2016</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 2,681,129</u>	<u>\$ 2,701,661</u>

**Victoria College
Operating Budget
Student Services
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 130,038	\$ 128,750
Non-Exempt Staff	43,150	41,746
Supplemental Salaries and Wages	400	400
Employee Benefits	840	840
Allocations	1,640	1,668
Departmental Charges	300	225
Professional and Contracted Services	4,700	-
Advertising and Public Relations	375	500
Supplies	1,000	1,000
Training and Conference Fees	825	825
Travel	1,300	1,300
Other Operating Expenditures	550	450
	<u>185,118</u>	<u>177,704</u>
REGISTRAR (5003)		
Salaries and Wages		
Professional	111,279	108,108
Non-Exempt Staff	149,933	139,947
Student Workers	-	1,000
Supplemental Salaries and Wages	4,000	6,000
Allocations	3,640	3,918
Departmental Charges	7,280	5,880
Supplies	1,400	2,400
Training and Conference Fees	1,150	1,150
Travel	3,000	3,000
Other Operating Expenditures	3,150	3,150
	<u>284,832</u>	<u>274,553</u>
ADVISING/COUNSELING (5004)		
Salaries and Wages		
Professional	359,806	321,950
Non-Exempt Staff	28,929	28,547
Supplemental Salaries and Wages	15,000	5,000
Allocations	4,840	4,818
Departmental Charges	4,200	4,200
Professional and Contracted Services	14,800	10,300
Advertising and Public Relations	18,000	18,000

**Victoria College
Operating Budget
Student Services
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Supplies	1,000	1,000
Training and Conference Fees	2,500	2,500
Travel	7,000	7,000
Other Operating Expenditures	<u>16,350</u>	<u>30,850</u>
	472,425	434,165
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	228,801	233,110
Non-Exempt Staff	29,411	32,464
Allocations	3,240	3,918
Departmental Charges	8,900	8,900
Professional and Contracted Services	23,000	8,000
Advertising and Public Relations	500	500
Supplies	1,200	2,000
Training and Conference Fees	750	750
Travel	6,100	6,100
Other Operating Expenditures	<u>1,575</u>	<u>1,575</u>
	303,477	297,317
STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	53,343	48,801
Non-Exempt Staff	25,966	25,011
Student Workers	6,000	6,000
Supplemental Salaries and Wages	9,000	9,000
Employee Benefits	480	480
Allocations	1,640	1,668
Departmental Charges	1,550	1,550
Advertising and Public Relations	10,500	10,500
Supplies	700	700
Travel	6,800	4,800
Other Operating Expenditures	<u>2,500</u>	<u>2,500</u>
	118,479	111,010
STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	82,764	79,268
Non-Exempt Staff	40,991	35,629
Supplemental Salaries and Wages	3,000	3,000
Allocations	2,840	2,793

**Victoria College
Operating Budget
Student Services
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Departmental Charges	2,300	2,550
Professional and Contracted Services	54,000	54,000
Advertising and Public Relations	300	300
Supplies	800	800
Training and Conference Fees	100	100
Travel	250	250
Other Operating Expenditures	160	40
	187,505	178,730
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	117,184	66,256
Non-Exempt Staff	4,030	29,500
Student Tutors	45,000	45,000
Allocations	2,040	1,668
Departmental Charges	1,740	1,640
Professional and Contracted Services	250	250
Advertising and Public Relations	2,000	2,000
Supplies	100	100
Training and Conference Fees	650	300
Travel	1,500	1,500
Other Operating Expenditures	685	650
	175,179	148,864
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	110,253	122,474
Student Workers	-	4,000
Employee Benefits	-	480
Allocations	2,040	2,118
Departmental Charges	9,150	9,150
Advertising and Public Relations	8,000	7,000
Supplies	3,500	1,100
Training and Conference Fees	2,500	2,500
Travel	8,000	9,000
Other Operating Expenditures	5,250	7,650
	148,693	165,472
STUDENT SERVICES - TECH PLAN (5090)		
Professional and Contracted Services	6,000	-
Capital Outlay	4,000	13,498
	4,000	13,498

**Victoria College
Operating Budget
Student Services
2016 - 2017**

	<u>Budget for the Year Ending</u>	
	<u>August 31, 2017</u>	<u>August 31, 2016</u>
	<u>10,000</u>	<u>13,498</u>
TOTAL STUDENT SERVICES	<u>\$ 1,885,708</u>	<u>\$ 1,801,313</u>

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 175,000	\$ 216,461
Non-Exempt Staff	24,350	45,475
Employee Benefits	17,640	14,488
Allocations	1,440	1,668
Departmental Charges	1,075	-
Advertising and Public Relations	1,000	1,500
Supplies	250	500
Training and Conference Fees	2,500	2,500
Travel	5,000	5,000
Other Operating Expenditures	2,400	2,550
	<u>230,655</u>	<u>290,142</u>
GOVERNING BOARD (1003)		
Allocations	840	768
Training and Conference Fees	500	500
Travel	2,000	2,000
Other Operating Expenditures	-	40,000
	<u>3,340</u>	<u>43,268</u>
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	130,038	128,750
Employee Benefits	840	840
Allocations	1,241	1,218
Departmental Charges	240	240
Advertising and Public Relations	100	100
Training and Conference Fees	650	650
Travel	2,750	2,750
Other Operating Expenditures	987	925
	<u>136,846</u>	<u>135,473</u>
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	142,145	155,661
Non-Exempt Staff	91,366	57,870
Supplemental Salaries and Wages	500	500
Allocations	2,841	3,018

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Departmental Charges	3,650	5,300
Professional and Contracted Services	6,100	6,350
Advertising and Public Relations	4,500	4,500
Supplies	1,600	1,850
Training and Conference Fees	485	485
Travel	3,100	3,100
Other Operating Expenditures	7,300	7,076
	<u>263,587</u>	<u>245,710</u>
BUSINESS OFFICE: A/R - Payments (2003)		
Salaries and Wages		
Non-Exempt Staff	110,077	103,838
Supplemental Salaries and Wages	500	500
Allocations	2,441	2,568
Departmental Charges	5,000	5,500
	<u>118,018</u>	<u>112,406</u>
PURCHASING (2006)		
Salaries and Wages		
Professional	60,090	54,270
Non-Exempt Staff	15,200	15,199
Allocations	1,641	1,668
Departmental Charges	1,075	1,075
Advertising and Public Relations	2,500	2,500
Supplies	400	400
Training and Conference Fees	425	425
Travel	1,000	1,000
Other Operating Expenditures	100	100
	<u>82,431</u>	<u>76,637</u>
CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	30,354	27,831
Allocations	1,241	1,218
Departmental Charges	(100,000)	(100,000)
Supplies	100,000	100,000
	<u>31,595</u>	<u>29,049</u>
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	125,924	110,634

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Non-Exempt Staff	32,877	27,617
Student Workers	-	2,500
Supplemental Salaries and Wages	500	500
Allocations	2,041	2,118
Departmental Charges	2,200	2,200
Professional and Contracted Services	11,130	11,130
Advertising and Public Relations	42,500	42,500
Supplies	200	200
Training and Conference Fees	600	600
Travel	2,500	2,500
Other Operating Expenditures	500	500
	<u>220,972</u>	<u>202,999</u>
FACULTY/STAFF DEVELOPMENT (2012)		
Training and Conference Fees	7,685	3,000
	<u>7,685</u>	<u>3,000</u>
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	277,539	272,539
Non-Exempt Staff	327,638	305,271
Student Workers	-	17,000
Supplemental Salaries and Wages	15,000	15,000
Employee Benefits	10,080	9,240
Allocations	(128,759)	(109,028)
Professional and Contracted Services	24,480	20,480
Supplies	20,750	15,750
Training and Conference Fees	3,100	3,100
Travel	6,200	6,200
Other Operating Expenditures	1,675	1,675
Capital Outlay	26,400	31,400
	<u>584,103</u>	<u>588,627</u>
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	72,511	65,203
Non-Exempt Staff	255,276	233,475
Supplemental Salaries and Wages	3,500	3,500
Employee Benefits	4,080	3,720
Allocations	4,441	3,918
Departmental Charges	700	700

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Professional and Contracted Services	5,109	4,120
Supplies	8,455	8,455
Training and Conference Fees	1,850	1,850
Travel	2,000	2,000
Other Operating Expenditures	<u>1,399</u>	<u>1,250</u>
	359,321	328,191
CAMPUS SECURITY - GONZALES (2040)		
Salaries and Wages		
Non-Exempt Staff	11,907	11,907
Allocations	<u>400</u>	<u>450</u>
	12,307	12,357
CAMPUS SECURITY - CALHOUN (2040)		
Salaries and Wages		
Non-Exempt Staff	11,907	11,907
Allocations	<u>400</u>	<u>450</u>
	<u>12,307</u>	<u>12,357</u>
CAMPUS SECURITY - TOTAL (2040)	383,935	352,905
INSTITUTIONAL SUPPORT - TECH PLAN (2090)		
Professional and Contracted Services	920,380	1,030,512
Supplies	20,000	27,000
Capital Outlay	<u>55,000</u>	<u>155,169</u>
	995,380	1,212,681
OFFICE, DIRECTOR OF SPECIAL PROJECTS & RISK MANAGEMENT (3001)		
Salaries and Wages		
Professional	30,879	32,063
Employee Benefits	252	840
Allocations	1,240	1,218
Training and Conference Fees	1,500	1,500
Travel	<u>2,500</u>	<u>2,500</u>
	36,371	38,121
COLLEGE ADVANCEMENT (4002)		
Salaries and Wages		
Professional	130,038	128,750
Non-Exempt Staff	24,349	-
Employee Benefits	840	840
Allocations	1,440	1,218

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Advertising and Public Relations	700	700
Supplies	200	100
Training and Conference Fees	1,000	750
Travel	3,000	2,500
Other Operating Expenditures	575	950
	<u>162,142</u>	<u>135,808</u>
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	117,634	116,469
Non-Exempt Staff	26,330	21,258
Employee Benefits	840	840
Allocations	2,040	2,118
Departmental Charges	4,800	4,300
Advertising and Public Relations	2,000	2,000
Supplies	200	200
Training and Conference Fees	1,000	800
Travel	2,500	2,500
Other Operating Expenditures	9,300	10,000
	<u>166,644</u>	<u>160,485</u>
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		
Professional	122,721	116,784
Non-Exempt Staff	123,682	118,659
Employee Benefits	840	840
Allocations	3,240	3,468
Departmental Charges	14,700	8,900
Professional and Contracted Services	10,000	15,500
Advertising and Public Relations	68,000	94,800
Supplies	55,200	100
Training and Conference Fees	1,750	1,125
Travel	2,500	3,000
Other Operating Expenditures	11,865	45,065
	<u>414,498</u>	<u>408,241</u>
PRINTING & MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	42,224	36,481
Allocations	1,640	1,668
Departmental Charges	11,000	11,000

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
Professional and Contracted Services	3,650	2,900
Rental Expenditures	52,094	67,694
Supplies	9,000	10,100
Travel	250	250
Other Operating Expenditures	<u>43,900</u>	<u>56,920</u>
	163,758	187,013
CENTRAL TELEPHONE SERVICE (4007)		
Professional and Contracted Services	6,600	6,600
Supplies	1,500	1,500
Other Operating Expenditures	<u>55,920</u>	<u>55,440</u>
	64,020	63,540
SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	59,054	56,650
Allocations	1,240	1,218
Departmental Charges	50	100
Professional and Contracted Services	2,795	3,100
Supplies	205	25
Training and Conference Fees	600	600
Travel	1,450	1,125
Other Operating Expenditures	<u>450</u>	<u>450</u>
	65,844	63,268
REAFFIRMATION - SACS (6014)		
Training and Conference Fees	5,000	5,000
Travel	<u>5,000</u>	<u>5,000</u>
	10,000	10,000
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	<u>35,500</u>	<u>35,500</u>
	35,500	35,500
COMMENCEMENT (6031)		
Departmental Charges	670	300
Advertising and Public Relations	8,000	8,000
Rental Expenditures	3,000	3,000
Supplies	10,500	3,500
Other Operating Expenditures	<u>1,000</u>	<u>-</u>
	23,170	14,800

**Victoria College
Operating Budget
Institutional Support
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
COLLEGE INFORMATION SYSTEM (6050)		
Salaries and Wages		
Professional	173,402	170,076
Allocations	2,040	2,118
Departmental Charges	320	320
Professional and Contracted Services	50,000	50,000
Supplies	5,124	5,124
Training and Conference Fees	2,600	1,825
Travel	4,135	3,250
Other Operating Expenditures	150	150
	<u>237,771</u>	<u>232,863</u>
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	15,000	12,000
Audit Fees	30,000	30,000
Legal Fees	30,000	30,000
Tax Appraisal and Collection	225,000	200,000
Uncollectible Installments	25,000	25,000
	<u>325,000</u>	<u>297,000</u>
TOTAL INSTITUTIONAL SUPPORT	<u>\$ 4,763,265</u>	<u>\$ 4,939,536</u>

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 90,535	\$ 81,465
Non-Exempt Staff	55,892	50,146
Supplemental Salaries and Wages	500	500
Employee Benefits	960	960
Allocations	2,040	2,118
Departmental Charges	1,420	1,420
Professional and Contracted Services	60,850	60,850
Insurance	249,000	210,000
Supplies	20,000	20,000
Travel	1,500	1,500
Other Operating Expenditures	1,500	1,500
Capital Outlay	14,000	2,000
	498,197	432,459
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	58,591	58,011
Non-Exempt Staff	332,209	329,143
Supplemental Salaries and Wages	4,000	4,000
Employee Benefits	4,560	4,560
Allocations	4,040	1,668
Departmental Charges	1,070	1,070
Professional and Contracted Services	134,500	134,500
Rental Expenditures	500	500
Supplies	126,600	126,600
Travel	500	500
Other Operating Expenditures	500	500
Capital Outlay	2,000	2,000
	669,070	663,052
BUILDING MAINTENANCE -GONZALES (2029)		
Salaries and Wages		
Non-Exempt Staff	12,943	10,677
Allocations	400	450
	13,343	11,127
BUILDING MAINTENANCE - TOTAL (2029)	682,413	674,179

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	43,218	42,789
Non-Exempt Staff	624,509	517,158
Supplemental Salaries and Wages	9,000	9,000
Employee Benefits	480	480
Allocations	(118,776)	(123,858)
Departmental Charges	20	20
Professional and Contracted Services	10,000	10,000
Supplies	90,000	90,000
Travel	1,600	1,600
	660,051	547,189
CUSTODIAL SERVICES - GONZALES (2032)		
Salaries and Wages		
Non-Exempt Staff	25,966	25,708
Student Workers	400	450
	26,366	26,158
CUSTODIAL SERVICES - TOTAL (2032)	686,417	573,347
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	223,029	196,566
Supplemental Salaries and Wages	4,500	4,500
Employee Benefits	480	480
Allocations	3,640	1,218
Departmental Charges	20	20
Professional and Contracted Services	2,500	2,500
Rental Expenditures	500	500
Supplies	24,000	24,000
Travel	250	250
Other Operating Expenditures	600	600
Capital Outlay	2,000	10,200
	261,519	240,834
UTILITIES (2036)		
Allocations	(51,168)	(66,168)
Utilities		
Electricity	900,000	902,200
Natural Gas	41,000	50,000
Water	75,000	115,000
	914,832	901,032

**Victoria College
Operating Budget
Operation and Maintenance of Plant
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
	964,832	1,001,032
MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	521,480	521,480
	521,480	521,480
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 3,614,858	\$ 3,443,331

**Victoria College
Operating Budget
Unallocated Staff Benefits
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 1,085,876	\$ 1,008,748
VC - Medicare Match	253,779	236,316
VC - Health Insurance: Active Staff	1,281,000	1,255,257
VC - Health Insurance: Appropriated Retirees	505,500	495,000
VC - Health Insurance: Institutional Retirees	61,500	60,000
VC - TRS Proportionality	506,048	443,296
VC - ORP Proportionality	105,000	123,169
VC - New Employee State Match	32,000	32,000
VC - Workman's Compensation	45,000	40,000
VC - Unemployment Compensation	25,000	30,000
VC - VC Pays	92,000	92,000
TOTAL UNALLOCATED STAFF BENEFITS	\$ 3,992,703	\$ 3,815,786

**Victoria College
Operating Budget
Scholarships and Fellowships
2016 - 2017**

	Budget for the Year Ending	
	<u>August 31, 2017</u>	<u>August 31, 2016</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Institutional Workstudy	\$ <u>150,000</u>	\$ <u>125,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	\$ <u>150,000</u>	\$ <u>125,000</u>

**Victoria College
Operating Budget
Auxiliary Enterprises
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
AUXILIARY ENTERPRISES		
WELDER CENTER FOR THE PERFORMING ARTS (1011)		
Salaries and Wages		
Professional	\$ 38,421	\$ 33,438
Non-Exempt Staff	75,389	28,699
Student Workers	5,000	5,000
Supplemental Salaries and Wages	200	200
Allocations	25,089	22,440
Departmental Charges	200	1,200
Professional and Contracted Services	15,000	15,000
Insurance	5,500	6,000
Advertising and Public Relations	1,600	1,600
Rental Expenditures	-	5,000
Supplies	5,000	-
Training and Conference Fees	5,000	-
Travel	1,000	600
Utilities	29,900	31,900
Other Operating Expenditures	4,600	4,300
Auxiliary Enterprise Expenditures		
Purchases	12,000	12,000
Licensing Fees	5,000	5,000
Capital Outlay	29,000	4,000
	257,899	176,377
BOOKSTORE (2061)		
Salaries and Wages		
Professional	56,286	55,729
Non-Exempt Staff	101,165	87,372
Student Workers	30,000	30,000
Supplemental Salaries and Wages	6,000	9,500
Allocations	44,117	51,228
Departmental Charges	7,550	6,550
Professional and Contracted Services	29,000	29,155
Advertising and Public Relations	-	400
Supplies	3,200	3,200
Training and Conference Fees	600	600
Travel	2,500	2,000
Other Operating Expenditures	92,300	92,300
Auxiliary Enterprise Expenditures		

**Victoria College
Operating Budget
Auxiliary Enterprises
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
New Textbooks	1,350,000	1,430,000
Used Textbooks	70,000	50,000
Student Textbooks	165,000	185,000
Supplies for Resale	300,000	350,000
Commissions - UHV	30,000	25,000
Returned Freight	18,000	18,000
Capital Outlay	1,500	1,500
	<u>2,307,218</u>	<u>2,427,534</u>
FOOD SERVICE CONTRACT (2070)		
Professional and Contracted Services	<u>50,000</u>	-
	<u>50,000</u>	<u>-</u>
TOTAL FOOD SERVICE	50,000	-
CAMPUS EVENTS (2080)		
Salaries and Wages		
Student Workers	-	4,000
Supplemental Salaries and Wages	-	3,000
Departmental Charges	-	550
Supplies	-	2,000
Training and Conference Fees	-	1,400
Travel	-	1,800
Other Operating Expenditures	-	300
Capital Outlay	<u>-</u>	<u>2,000</u>
	-	15,050
AUXILIARY ENTERPRISES - TECH PLAN (2095)		
Capital Outlay	<u>2,000</u>	-
	2,000	-
OFFICIAL FUNCTIONS (4051)		
Allocations	841	768
Advertising and Public Relations	<u>35,000</u>	<u>28,000</u>
	35,841	28,768
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	25,000	17,000
VC - INSTITUTIONAL (4054)	-	5,000
BAND AND CHORAL (4055)	16,000	16,000
ART (4057)	1,000	1,000
VC/UHV TUITION EXCHANGE (4060)	3,000	3,000

**Victoria College
Operating Budget
Auxiliary Enterprises
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
BLACK HISTORY MONTH POSTER CONTEST (4066)	2,000	2,000
BEAT THE ODDS (4070)	5,000	5,000
	<u>52,000</u>	<u>49,000</u>
CONFERENCE CENTER (4090)		
Salaries and Wages		
Professional	64,717	59,740
Non-Exempt Staff	120,261	54,827
Student Workers	17,000	42,760
Supplemental Salaries and Wages	5,000	-
Employee Benefits	840	840
Allocations	76,684	74,052
Departmental Charges	4,750	4,050
Professional and Contracted Services	15,000	12,500
Advertising and Public Relations	25,000	18,000
Rental Expenditures	9,036	10,000
Supplies	6,000	6,500
Training and Conference Fees	5,000	5,000
Travel	6,000	6,000
Utilities	144,000	285,800
Other Operating Expenditures	6,625	9,000
Auxiliary Enterprise Expenditures		
Supplies for Resale	100,000	102,000
Capital Outlay	5,000	2,000
	<u>610,913</u>	<u>693,069</u>
STUDENT CENTER OPERATIONS (5051)		
Allocations	42,517	49,428
Departmental Charges	1,125	1,125
Advertising and Public Relations	100	100
Supplies	2,000	1,000
Other Operating Expenditures	45	45
Capital Outlay	5,000	5,000
	<u>50,787</u>	<u>56,698</u>
STUDENT ACTIVITIES - STUDENT ORGANIZATIONS (5052)		
Student Senate	6,961	6,961
Intramurals	2,000	1,500
Phi Theta Kappa	3,730	3,730
Club Accounts	23,655	22,155
	<u>36,346</u>	<u>34,346</u>

**Victoria College
Operating Budget
Auxiliary Enterprises
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
COIN OPERATED COPIERS (6706)		
Rental Expenditures	4,983	13,509
	4,983	13,509
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	\$ 3,407,987	\$ 3,494,351

**Victoria College
Operating Budget
Bonded Debt Service
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
BONDED DEBT SERVICE		
2006 TAX BONDS (7802)		
Retirement of Principle	\$ 755,000	\$ 720,000
Interest	<u>43,925</u>	<u>79,925</u>
	798,925	799,925
2010 COMBINED FEE REVENUE REFUNDING BONDS (7805)		
Retirement of Principle	400,000	390,000
Interest	<u>43,400</u>	<u>55,100</u>
	443,400	445,100
2012 LIMITED TAX REFUNDING BONDS (7806)		
Retirement of Principle	95,000	95,000
Interest	<u>263,850</u>	<u>265,750</u>
	<u>358,850</u>	<u>360,750</u>
2013 LIMITED TAX BONDS (7807)		
Retirement of Principle	845,000	820,000
Interest	<u>624,312</u>	<u>648,912</u>
	<u>1,469,312</u>	<u>1,468,912</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>\$ 3,070,487</u>	<u>\$ 3,074,687</u>

**Victoria College
Operating Budget
Reserve for Contingency
2016 - 2017**

	Budget for the Year Ending	
	<u>August 31, 2017</u>	<u>August 31, 2016</u>
RESERVE FOR CONTINGENCY		
RESERVE FOR CONTINGENCY (N/A)		
VC - Reserve for Contingency	\$ -	\$ 190,493
TOTAL RESERVE FOR CONTINGENCY	<u>\$ -</u>	<u>\$ 190,493</u>

**Victoria College
Operating Budget
Operating Grant Revenue
2016 - 2017**

	Budget for the Year Ending	
	August 31, 2017	August 31, 2016
OPERATING GRANT REVENUE		
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 4,750,000	\$ 5,500,000
Supplemental Education Opportunity Grants	104,016	107,000
Federal College Work-Study Grants	87,000	69,139
State College Work-Study Grants	18,139	20,000
	<u>4,959,155</u>	<u>5,696,139</u>
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	247,584	247,584
Adult Education Grants - Federal/Institutional (TWC)	373,566	142,798
Adult Education Grants - Federal TANF (TWC)	3,033	9,044
Adult Education Grants - EL CIVICS (TWC)	73,048	28,643
Adult Education Grants - PROFESSIONAL DEVELOPMENT (TWC)	9,500	-
Area Health Education Cooperative (AHEC) Grant	92,500	92,500
	<u>799,231</u>	<u>520,569</u>
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	145,081	225,000
Carl Perkins Leadership Grant	81,900	-
Adult Education Grants - State (TWC)	-	43,372
Area Health Education Cooperative (AHEC) Grant	205,000	205,000
	<u>431,981</u>	<u>473,372</u>
TOTAL OPERATING GRANT REVENUE	<u>\$ 6,190,367</u>	<u>\$ 6,690,080</u>