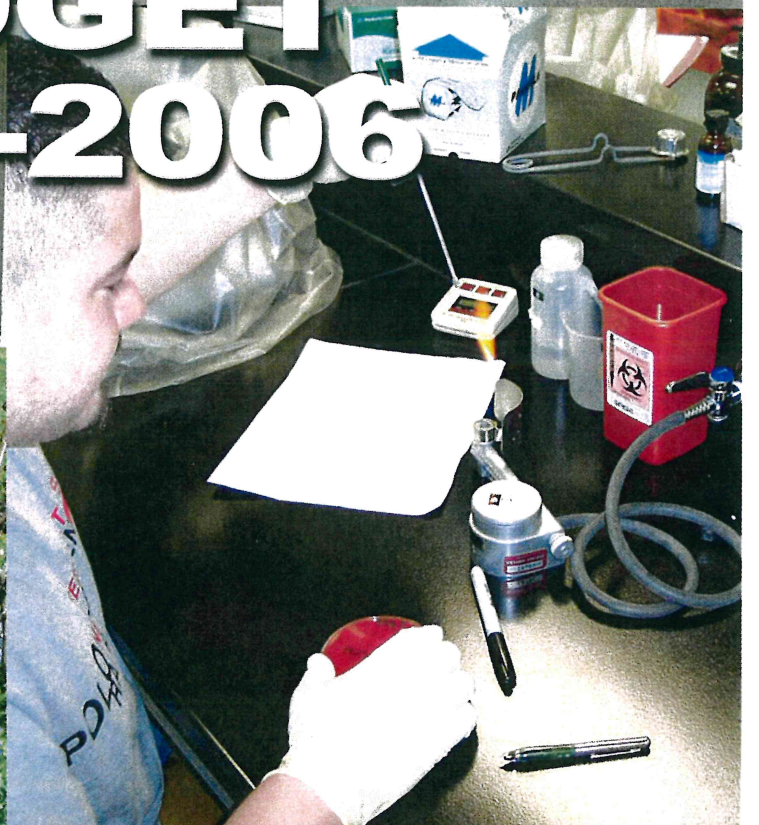
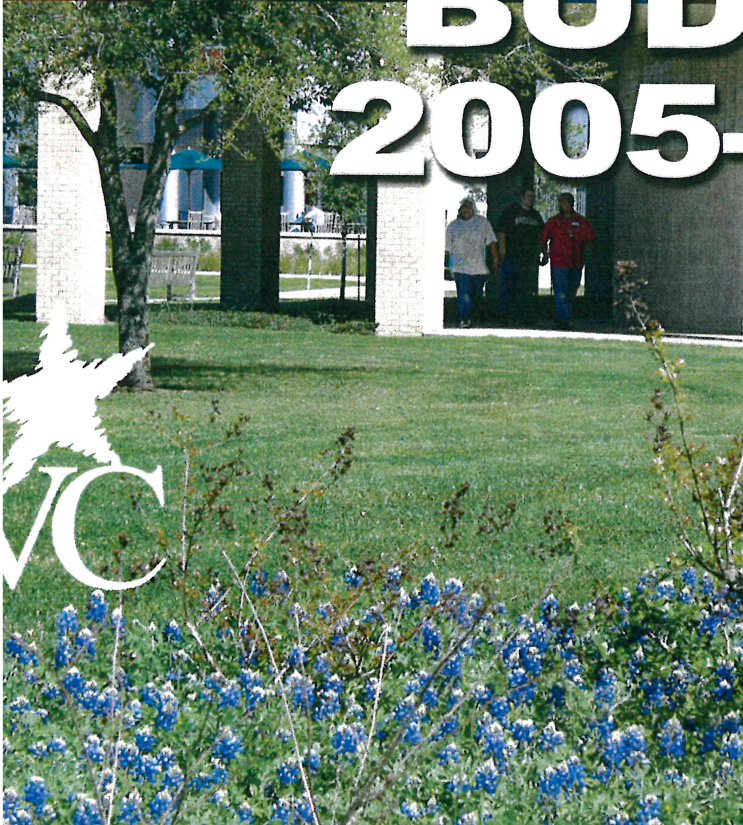


OPERATING BUDGET 2005-2006



THE VICTORIA COLLEGE

2200 East Red River Victoria, TX 77901

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**2005-2006 OPERATING BUDGET
INCOME**

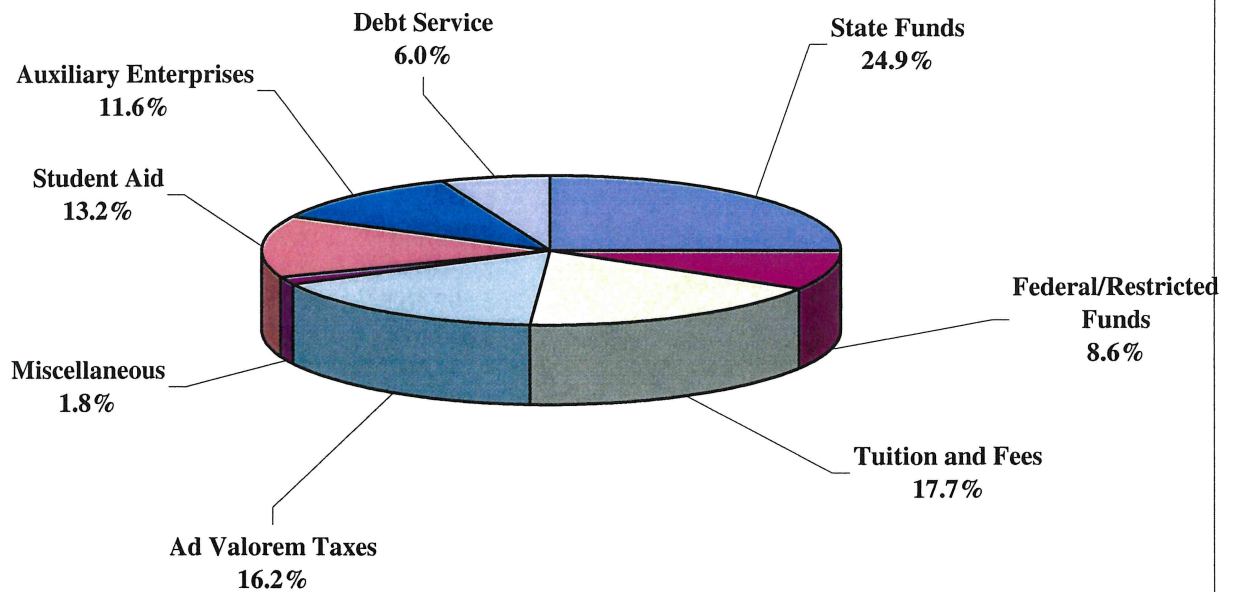


VICTORIA COLLEGE

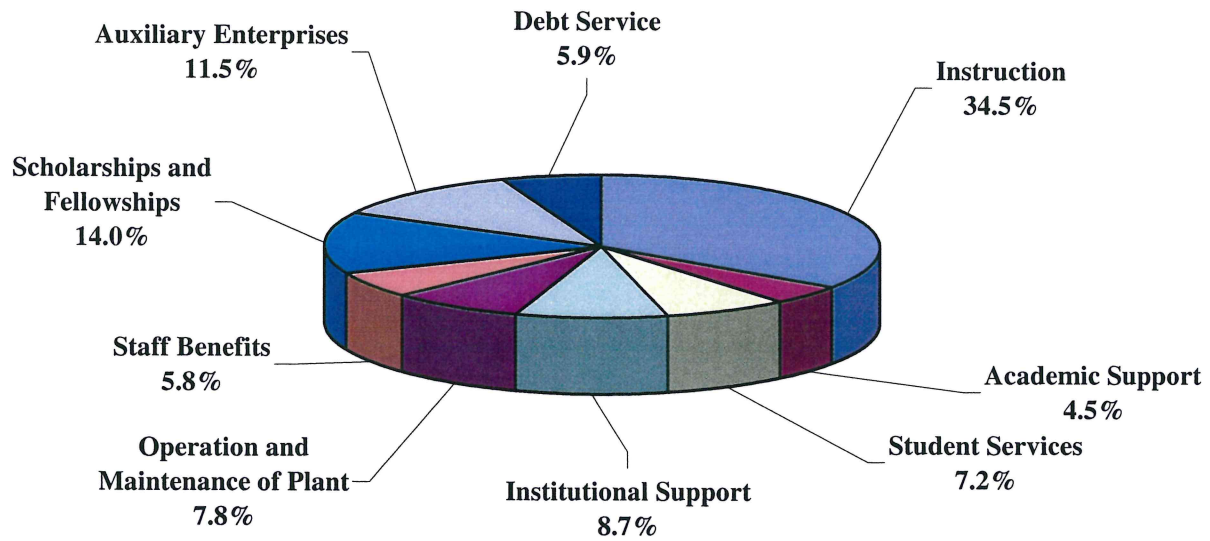
OPERATING BUDGET
2005-2006

	Budget For The Year Ending			
	August 31, 2006	%	August 31, 2005	%
INCOME				
State Funds	6,809,116	24.9	6,826,837	26.5
Federal/Restricted Funds	2,361,555	8.6	2,361,555	9.2
Tuition and Fees	4,842,478	17.7	4,089,974	15.9
Ad Valorem Taxes	4,435,000	16.2	4,192,764	16.3
Miscellaneous	481,529	1.8	460,529	1.8
Student Aid	3,603,653	13.2	3,395,667	13.2
Auxiliary Enterprises	3,171,500	11.6	2,824,000	10.9
Debt Service	1,627,197	6.0	1,648,812	6.4
Total	<u>27,332,028</u>	100.0	<u>25,800,138</u>	100.0
EXPENDITURES				
Instruction	9,397,495	34.4	9,184,154	35.6
Research	-	0.0	-	0.0
Public Service	-	0.0	-	0.0
Academic Support	1,238,845	4.5	1,188,729	4.6
Student Services	1,955,524	7.2	1,893,216	7.3
Institutional Support	2,388,118	8.7	1,966,904	7.6
Operation and Maintenance of Plant	2,130,890	7.8	2,038,856	7.9
Staff Benefits	1,593,400	5.8	1,582,200	6.1
Scholarships and Fellowships	3,833,693	14.0	3,607,707	14.0
Auxiliary Enterprises	3,151,602	11.5	2,688,870	10.4
Debt Service	1,622,197	5.9	1,646,812	6.4
	27,311,764	99.9	25,797,448	100.0
Reserve for contingencies	<u>20,264</u>	0.1	<u>2,690</u>	0.0
	<u>27,332,028</u>	100.0	<u>25,800,138</u>	100.0

2005-2006 Operating Budget Income



2005-2006 Operating Budget Expenditures





VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
EDUCATION AND GENERAL EXPENDITURES		
INSTRUCTION		
INSTRUCTIONAL TECHNOLOGY	28,500	88,270
HUMANITIES AND FINE ARTS DIVISION		
English	626,888	625,062
Speech	107,091	103,686
Foreign Language	65,094	62,450
Art	137,606	124,613
Music	187,542	179,613
Reading	52,699	50,683
Philosophy	1,960	3,485
Drama	61,113	58,200
	<u>1,239,993</u>	<u>1,207,792</u>
SCIENCE AND MATHEMATICS DIVISION		
Mathematics	566,994	557,227
Physics	98,681	89,355
Biology	389,694	327,244
Chemistry	189,625	183,598
Geology	69,441	68,315
Kinesiology	238,739	228,177
Home Economics	1,500	1,500
	<u>1,554,674</u>	<u>1,455,416</u>
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
History	257,081	247,802
Government	193,179	188,644
Geography	24,177	23,168
Sociology	101,414	94,442
Economics	90,165	87,098
Psychology	130,915	172,797
Interdisciplinary Education	31,944	33,675
Education Study Skills	150	350
	<u>829,025</u>	<u>847,976</u>
ALLIED HEALTH SCIENCES		
Allied Health Continuing Education	192,240	192,240
Associate Degree Nursing	1,075,952	1,011,658
Licensed Vocational Nursing	858,371	805,171
Respiratory Therapy Technology	193,838	193,537
Medical Laboratory Technology	102,089	98,599
	<u>2,422,490</u>	<u>2,301,205</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
BUSINESS & COMPUTER INFORMATION TECHNOLOGY		
Business Continuing Education	28,870	28,870
Professional Office Technology - Allied Health	20,400	9,901
Professional Office Technology	290,319	275,994
Business Management	97,048	94,800
Activity Director	44,720	37,341
Computer Information Systems	385,994	377,268
Legal Assistant	4,196	11,319
	<u>871,547</u>	<u>835,493</u>
PUBLIC SERVICE AND OCCUPATIONAL EDUCATION		
Personal Enrichment	250	250
Sports Camps	3,450	3,450
Summer Camps	11,600	11,600
Industrial Continuing Education	231,072	231,072
Drafting Technology	39,871	88,939
Police Academy	125,458	91,205
Process Technology	75,666	72,255
Electronics/Instrumentation	85,390	84,195
Welding	74,685	72,969
Criminal Justice	57,074	50,393
Emergency Medical Technology	117,295	113,086
Fire Technology	57,286	56,419
	<u>879,097</u>	<u>875,833</u>
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	471,695	471,695
Title V	168,474	168,474
Adult Education - TEA	500,000	500,000
AHEC Grants	432,000	432,000
	<u>1,572,169</u>	<u>1,572,169</u>
TOTAL INSTRUCTIONAL	9,397,495	9,184,154
PUBLIC SERVICE	-	-
ACADEMIC SUPPORT		
Faculty Staff Development	1,500	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	164,953	166,982
Division Office - Humanities and Fine Arts	975	876
Division Office - Math and Science	2,007	1,783
Division Office - Social and Behavioral Sciences	1,835	1,736
Vice President of Workforce & Economic Development	123,900	-
Division Office - Allied Health	102,399	99,373
Department Office - Business Technology	35,551	34,977



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Department Office - Public Service & Occup.	-	56,707
Continuing Education Administration	125,517	117,651
Library	539,992	523,594
Instructional Media Services	61,961	104,210
Museum of the Coastal Bend	76,955	78,040
	<u>1,238,845</u>	<u>1,188,729</u>
STUDENT SERVICES		
ACT Center	5,875	5,875
Registrar's Office	241,990	241,856
Vice President of Student Services	123,240	122,701
General Counseling	248,329	236,269
Financial Aid	209,703	200,006
Student Activities	42,214	40,406
Student Recruitment	42,780	42,780
Student Testing and Assessment	159,449	122,899
Orientation	45,813	44,510
Academic Resource Center	46,745	46,528
Carl Perkins Grants	100,000	100,000
Title V	281,350	281,350
Student Support Services (TRIO) Grant	190,000	190,000
Educational Opportunity Center (TRIO) Grant	200,000	200,000
ECAMPIS Grant	18,036	18,036
	<u>1,955,524</u>	<u>1,893,216</u>
INSTITUTIONAL SUPPORT		
Governing Board	10,500	500
President's Office	217,970	213,899
Institutional Advancement	113,715	77,293
Business Office	270,770	253,826
Purchasing	84,321	81,262
Vice President of Business & Administrative Services	91,586	90,614
Institutional Memberships	25,000	22,000
Stormont Lectures	-	-
Marketing/Public Information	233,918	207,148
Commencement	5,750	6,050
Central Mail Service	29,941	33,765
Central Telephone Service	60,091	58,190
Personnel Services	140,976	138,124
Planning and Institutional Assessment	110,052	108,467
Lyceum	34,700	34,700
Legal Fees	30,000	30,000
Liability Insurance	23,500	22,000
Tax Appraisal and Collection	89,000	89,000
Audit	25,500	29,000
Distance Education	351,146	205,064



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Computer Programming	56,570	54,850
Technology Services	172,516	113,241
Central Stores	-	-
Campus Security	210,596	97,911
	<u>2,388,118</u>	<u>1,966,904</u>
OPERATION AND MAINTENANCE OF PLANT		
General Services	240,390	249,155
Building Maintenance	361,181	363,289
Custodial Services	282,427	273,817
Grounds Maintenance	154,559	147,999
Utilities	792,333	771,333
Major Repairs and Renovations	300,000	233,263
	<u>2,130,890</u>	<u>2,038,856</u>
STAFF BENEFITS		
FICA	669,000	636,400
Worker's Compensation	100,000	99,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	518,000	552,000
MEDFICA	156,000	148,800
ORP Contribution	56,000	54,000
State Retirement Adjustment - TRS	48,300	53,500
Insurance Premiums - Physical Plant Retirees	7,600	-
Professional Travel	28,500	28,500
	<u>1,593,400</u>	<u>1,582,200</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,400,000	3,200,000
TPEG	160,000	142,000
SEOG Grants	102,692	102,692
SSIG	10,000	10,000
FCWP	79,201	75,770
SCWP	16,800	12,245
Institutional Workstudy	65,000	65,000
	<u>3,833,693</u>	<u>3,607,707</u>
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	22,537,965	21,461,766
AUXILIARY ENTERPRISES EXPENDITURES		
Student Activities	10,500	11,300
The Cove Convenience Store	136,069	112,724
Café Espresso	86,142	76,209
Bookstore	2,762,771	2,329,793
Official Functions	15,000	10,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Xerox Equipment	11,750	11,750
Auditoriums Management	46,413	54,744
Student Center Operations	34,457	36,350
Institutional Scholarships	48,500	46,000
	<u>3,151,602</u>	<u>2,688,870</u>
BONDED DEBT SERVICE		
Retirement of Principal	1,365,000	1,325,000
Interest	257,197	321,812
	<u>1,622,197</u>	<u>1,646,812</u>
EXPENDITURES BEFORE RESERVES	27,311,764	25,797,448
Reserve for contingencies	<u>20,264</u>	<u>2,690</u>
TOTAL EXPENDITURES	<u><u>27,332,028</u></u>	<u><u>25,800,138</u></u>



VICTORIA COLLEGE

OPERATING BUDGET
2005-2006

REVENUE - DETAIL

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
STATE FUNDS		
State Appropriations	6,809,116	6,826,837
Incentive Grants	-	-
	<u>6,809,116</u>	<u>6,826,837</u>
LOCAL FUNDS		
Tuition	2,754,365	2,540,442
Fees	2,088,113	1,549,532
Taxes (M&O)	4,435,000	4,192,764
	<u>9,277,478</u>	<u>8,282,738</u>
OTHER SOURCES		
Facilities Rental	184,529	184,529
Interest	70,000	65,000
Gifts and Grants	100,000	98,000
Miscellaneous	127,000	113,000
	<u>481,529</u>	<u>460,529</u>
FEDERAL/RESTRICTED FUNDS		
Carl Perkins Grants	571,695	571,695
Title V	449,824	449,824
Student Support Services (TRIO) Grant	190,000	190,000
Educational Opportunity Centers (TRIO) Grant	200,000	200,000
CCAMPIS Grant	18,036	18,036
Adult Education-TEA	500,000	500,000
AHEC Grants	432,000	432,000
TOTAL FEDERAL FUNDS	<u>2,361,555</u>	<u>2,361,555</u>
STUDENT FINANCIAL AID		
Pell Grants	3,400,000	3,200,000
SEOG	102,692	102,692
SSIG	10,000	10,000
FCWP	79,201	75,770
SCWP	11,760	7,205
TOTAL STUDENT FINANCIAL AID	<u>3,603,653</u>	<u>3,395,667</u>
AUXILIARY ENTERPRISES		
Food Services	190,000	188,320
Bookstore	2,940,000	2,604,680
Xerox Charges	5,000	4,500
Auditorium Rental	18,000	17,000
Student Center Rental	3,500	3,500
Interest	15,000	6,000
TOTAL AUXILIARY ENTERPRISES	<u>3,171,500</u>	<u>2,824,000</u>
BONDED DEBT SERVICE		



VICTORIA COLLEGE

OPERATING BUDGET
2005-2006

REVENUE - DETAIL

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Fees Pledged	486,667	486,068
Taxes	1,135,530	1,160,744
Interest	5,000	2,000
TOTAL BONDED DEBT SERVICE	<u>1,627,197</u>	<u>1,648,812</u>
TOTAL REVENUE	<u><u>27,332,028</u></u>	<u><u>25,800,138</u></u>



**2005-2006 OPERATING BUDGET
EXPENDITURES**



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
EDUCATIONAL AND GENERAL EXPENDITURES		
INSTRUCTIONAL		
INSTRUCTIONAL TECHNOLOGY		
Computer Software	13,200	-
Computer Hardware	15,300	88,270
	<u>28,500</u>	<u>88,270</u>
HUMANITIES AND FINE ARTS DIVISION		
ENGLISH		
Salaries	504,852	504,825
Supplemental Salaries	61,500	61,500
Clerical Salaries	15,806	15,131
Purchased Instruction	10,000	9,000
Supplies	5,000	3,000
Reference Materials	150	150
Telephone	100	30
Postage	100	50
Computer Repairs	22,400	22,400
Copier Rental	700	576
Media Services	6,280	8,400
	<u>626,888</u>	<u>625,062</u>
SPEECH		
Salaries	89,865	86,365
Supplemental Salaries	3,375	3,375
Clerical Salaries	7,584	7,260
Purchased Instruction	2,400	2,400
Supplies	300	200
Telephone	50	50
Postage	10	10
Institutional Memberships	150	150
Equipment Rental	557	-
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	100	100
Media Services	600	1,800
	<u>107,091</u>	<u>103,686</u>
FOREIGN LANGUAGE		
Salaries	48,455	46,349
Supplemental Salaries	2,500	2,500
Clerical Salaries	1,475	1,411
Purchased Instruction	3,350	3,000
Supplies	379	279
Telephone	10	10
Postage	50	25
Computer Repairs	7,700	7,700
Copier Rental	700	576
Media Services	475	600
	<u>65,094</u>	<u>62,450</u>

ART



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Salaries	85,440	81,551
Supplemental Salaries	24,000	14,625
Clerical Salaries	5,266	5,041
Purchased Instruction	4,500	3,600
Contract Services	-	150
Supplies	13,850	11,375
Reference Materials	-	100
Telephone	50	25
Postage	130	50
Institutional Memberships	650	370
Computer Repairs	1,400	1,400
Copier Rental	700	576
Equipment	645	4,700
Travel	250	250
Media Services	250	250
Public Relations	300	175
Honoraria	175	175
Printing	-	200
	<u>137,606</u>	<u>124,613</u>
MUSIC		
Salaries	107,570	102,930
Supplemental Salaries	28,335	30,000
Clerical Salaries	5,266	5,041
Contract Services	3,560	3,560
Purchased Instruction	7,400	5,500
Supplies	2,100	1,200
Reference Materials	3,500	3,500
Computer Software	400	400
Telephone	300	200
Postage	250	600
Institutional Memberships	2,189	2,189
Equipment Service	5,630	5,500
Equipment Rental	5,575	5,000
Computer Repairs	4,900	4,900
Copier Rental	700	576
Equipment	1,200	1,200
Travel	4,367	4,367
Media Services	1,800	2,000
Public Relations	-	150



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Honoraria	2,500	500
Printing	-	300
	<u>187,542</u>	<u>179,613</u>
READING		
Salaries	37,954	36,126
Supplemental Salaries	10,500	10,500
Clerical Salaries	1,475	1,411
Supplies	500	400
Reference Materials	50	50
Telephone	10	10
Postage	10	10
Computer Repairs	700	700
Copier Rental	700	576
Media Services	800	900
	<u>52,699</u>	<u>50,683</u>
PHILOSOPHY		
Supplemental Salaries	1,525	3,050
Purchased Instruction	200	200
Supplies	125	125
Postage	10	10
Media Services	100	100
	<u>1,960</u>	<u>3,485</u>
DRAMA		
Salaries	43,022	41,558
Supplemental Salaries	375	375
Clerical Salaries	5,266	5,041
Contract Services	-	500
Purchased Instruction	500	500
Supplies	2,000	2,000
Reference Materials	100	100
Telephone	50	50
Postage	600	600
Facilities Rental	1,200	1,200
Institutional Memberships	-	200
Equipment Service	-	300
Equipment Rental	300	-
Computer Repairs	700	700
Copier Rental	700	576
Equipment	2,000	-
Travel	250	250
Media Services	300	500
Materials for Productions	3,000	3,000
Royalties	750	750
	<u>61,113</u>	<u>58,200</u>
TOTAL HUMANITIES AND FINE ARTS	<u>1,239,993</u>	<u>1,207,792</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
SCIENCE AND MATHEMATICS DIVISION		
MATHEMATICS		
Salaries	356,985	346,318
Supplemental Salaries	48,000	42,000
Clerical Salaries	8,680	8,320
Student Assistants	13,824	13,824
Purchased Instruction	3,800	3,800
Supplies	1,800	1,800
Computer Software	95,880	103,324
Telephone	25	25
Postage	100	40
Computer Repairs	33,600	33,600
Copier Rental	700	576
Media Services	3,600	3,600
	<u>566,994</u>	<u>557,227</u>
PHYSICS		
Salaries	64,106	65,259
Supplemental Salaries	22,700	12,200
Clerical Salaries	4,340	4,160
Purchased Instruction	675	1,000
Supplies	3,100	3,100
Computer Software	600	600
Telephone	5	5
Postage	5	5
Equipment Service	250	250
Computer Repairs	1,400	1,400
Copier Rental	700	576
Media Services	800	800
	<u>98,681</u>	<u>89,355</u>
BIOLOGY		
Salaries	319,360	268,484
Supplemental Salaries	31,780	21,350
Clerical Salaries	12,124	11,494
Purchased Instruction	4,690	4,300
Supplies	10,000	10,000
Telephone	10	10
Postage	30	30
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	700	576
Travel	500	500
Media Services	3,000	3,000
Public Relations	300	300
	<u>389,694</u>	<u>327,244</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
CHEMISTRY		
Salaries	131,784	126,151
Supplemental Salaries	38,125	38,125
Clerical Salaries	5,196	4,926
Supplies	7,000	7,000
Telephone	10	10
Postage	10	10
Facilities Rental	175	175
Institutional Memberships	25	25
Equipment Service	250	250
Equipment Rental	150	150
Computer Repairs	4,200	4,200
Copier Rental	700	576
Media Services	2,000	2,000
	<u>189,625</u>	<u>183,598</u>
GEOLOGY		
Salaries	54,841	53,245
Supplemental Salaries	6,000	7,500
Clerical Salaries	4,340	4,160
Purchased Instruction	150	-
Supplies	1,000	1,000
Telephone	5	5
Postage	5	5
Computer Repairs	700	700
Copier Rental	700	-
Travel	1,400	1,400
Media Services	300	300
	<u>69,441</u>	<u>68,315</u>
PHYSICAL EDUCATION		
Salaries	192,669	184,961
Supplemental Salaries	18,025	15,025
Clerical Salaries	2,170	2,080
Student Assistants	6,000	6,000
Purchased Instruction	3,800	3,800
Supplies	4,000	4,000
Reference Materials	50	50
Telephone	10	10
Postage	25	25
Facilities Rental	5,040	5,400
Equipment Service	750	750
Computer Repairs	3,500	3,500
Copier Rental	700	576
Media Services	2,000	2,000
	<u>238,739</u>	<u>228,177</u>
HOME ECONOMICS		
Supplemental Salaries	1,500	1,500
	<u>1,500</u>	<u>1,500</u>
TOTAL SCIENCE AND MATHEMATICS	<u>1,554,674</u>	<u>1,455,416</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
HISTORY		
Salaries	189,947	182,108
Supplemental Salaries	44,225	44,225
Clerical Salaries	6,234	6,018
Purchased Instruction	8,100	7,000
Supplies	1,000	1,000
Telephone	25	25
Postage	200	200
Computer Repairs	2,800	2,800
Copier Rental	700	576
Travel	150	150
Media Services	3,700	3,700
	<u>257,081</u>	<u>247,802</u>
GOVERNMENT		
Salaries	151,273	147,161
Supplemental Salaries	24,400	24,400
Clerical Salaries	4,156	4,012
Purchased Instruction	6,000	6,000
Supplies	700	700
Reference Materials	375	250
Telephone	25	25
Postage	50	20
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	100	100
Media Services	4,000	4,000
	<u>193,179</u>	<u>188,644</u>
GEOGRAPHY		
Salaries	17,654	16,841
Supplemental Salaries	1,525	1,525
Clerical Salaries	2,078	2,006
Purchased Instruction	1,000	1,000
Supplies	200	200
Postage	20	20
Computer Repairs	700	700
Copier Rental	700	576
Media Services	300	300
	<u>24,177</u>	<u>23,168</u>
SOCIOLOGY		
Salaries	66,966	63,265
Supplemental Salaries	22,625	19,550
Clerical Salaries	2,078	2,006
Purchased Instruction	6,000	6,000
Supplies	200	200
Reference Materials	200	200
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	700	576
Media Services	1,200	1,200
	<u>101,414</u>	<u>94,442</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
ECONOMICS		
Salaries	70,512	67,141
Supplemental Salaries	12,075	13,725
Clerical Salaries	2,078	2,006
Purchased Instruction	3,000	1,600
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	700	576
Travel	100	100
Media Services	750	1,000
	<u>90,165</u>	<u>87,098</u>
PSYCHOLOGY		
Salaries	89,990	148,453
Supplemental Salaries	27,300	12,050
Clerical Salaries	5,975	5,768
Purchased Instruction	3,500	2,500
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	700	576
Media Services	2,500	2,500
	<u>130,915</u>	<u>172,797</u>
INTERDISCIPLINARY EDUCATION		
Supplemental Salaries	21,225	22,875
Clerical Salaries	1,299	1,254
Purchased Instruction	8,000	8,000
Supplies	200	200
Postage	20	20
Copier Rental	700	576
Media Services	500	750
	<u>31,944</u>	<u>33,675</u>
EDUCATION STUDY SKILLS		
Supplies	50	50
Media Services	100	300
	<u>150</u>	<u>350</u>
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	<u>829,025</u>	<u>847,976</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
ALLIED HEALTH SCIENCES		
ALLIED HEALTH CONTINUING EDUCATION		
Salaries	63,995	63,995
Supplemental Salaries	79,567	79,567
Contract Services	7,200	7,200
Continuing Education	6,000	6,000
Supplies	16,070	16,070
Reference Materials	500	500
Postage	1,558	1,558
Equipment Service	750	750
Computer Repairs	1,200	1,200
Copier Rental	-	-
Travel	5,500	5,500
Media Services	3,600	3,600
Public Relations	6,300	6,300
	<u>192,240</u>	<u>192,240</u>
ASSOCIATE DEGREE NURSING		
Salaries	918,093	880,907
Supplemental Salaries	45,600	45,600
Clerical Salaries	27,785	26,795
Testing	31,924	9,270
Purchased Instruction	200	-
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	800
Institutional Memberships	4,000	3,010
Equipment Service	150	150
Equipment Rental	850	850
Computer Repairs	25,200	25,200
Copier Rental	700	576
Travel	1,500	1,500
Media Services	9,000	6,550
Public Relations	3,000	3,000
Honoraria	600	600
Printing	300	300
	<u>1,075,952</u>	<u>1,011,658</u>
LICENSED VOCATIONAL NURSING - VICTORIA		
Salaries	287,129	283,138
Clerical Salaries	20,010	19,110
Testing	15,420	-
Supplies	4,000	4,000
Reference Materials	200	200
Telephone	200	200
Postage	800	400
Equipment Service	50	50
Computer Repairs	4,900	4,900
Copier Rental	700	576
Travel	500	500
Media Services	5,000	5,000
Public Relations	1,000	1,000
	<u>339,909</u>	<u>319,074</u>
LICENSED VOCATIONAL NURSING - GONZALES		



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Salaries	160,129	142,403
Clerical Salaries	11,613	11,274
Testing	-	-
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	800	800
Postage	300	300
Facilities Rental	75	-
Equipment Service	50	50
Computer Repairs	7,000	7,000
Copier Rental	2,240	3,000
Travel	4,150	3,350
Media Services	250	250
Public Relations	200	200
	<u>188,757</u>	<u>170,577</u>
LICENSED VOCATIONAL NURSING - CUERO		
Salaries	111,714	106,880
Supplemental Salaries	7,250	3,050
Clerical Salaries	11,354	11,023
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	1,000	1,000
Postage	200	200
Facilities Rental	75	-
Equipment Service	-	50
Computer Repairs	10,500	10,500
Copier Rental	2,240	3,000
Travel	800	800
Media Services	300	300
Public Relations	200	200
	<u>147,583</u>	<u>138,953</u>
LICENSED VOCATIONAL NURSING - HALLETTSVILLE		
Salaries	145,834	140,927
Clerical Salaries	11,448	11,115
Testing	-	-
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	750	750
Postage	350	350
Facilities Rental	75	-
Equipment Service	50	50
Computer Repairs	10,500	10,500
Copier Rental	2,240	3,000
Travel	7,525	6,525
Media Services	200	200
Public Relations	200	200
	<u>181,122</u>	<u>175,567</u>
LICENSED VOCATIONAL NURSING - COORDINATOR		
Testing	750	750
Honoraria	250	250
	<u>1,000</u>	<u>1,000</u>
RESPIRATORY THERAPY TECHNOLOGY		
Salaries	139,830	134,703



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Supplemental Salaries	28,000	34,000
Clerical Salaries	12,278	11,828
Testing	2,100	1,500
Supplies	2,000	2,000
Reference Materials	750	750
Telephone	75	75
Postage	100	100
Institutional Memberships	1,650	1,650
Equipment Service	50	50
Equipment Rental	800	800
Computer Repairs	2,800	2,800
Copier Rental	700	576
Travel	380	380
Media Services	1,500	1,500
Public Relations	325	325
Honoraria	500	500
	<u>193,838</u>	<u>193,537</u>
MEDICAL LABORATORY TECHNOLOGY		
Salaries	68,391	66,415
Supplemental Salaries	10,070	10,070
Clerical Salaries	2,453	2,363
Contract Services	1,200	900
Supplies	12,800	11,800
Reference Materials	975	975
Telephone	50	50
Postage	75	75
Institutional Memberships	1,425	1,425
Equipment Service	2,000	2,000
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	100	100
Media Services	250	250
Public Relations	200	200
	<u>102,089</u>	<u>98,599</u>
TOTAL ALLIED HEALTH SCIENCES	<u>2,422,490</u>	<u>2,301,205</u>
BUSINESS AND COMPUTER INFORMATION TECHNOLOGY		
BUSINESS CONTINUING EDUCATION		
Supplemental Salaries	10,440	10,440
Supplies	4,945	4,945
Reference Materials	520	520
Computer Software	3,600	3,600
Postage	775	775
Membership Fees	425	425
Facilities Rental	-	-
Travel	1,300	1,300
Media Services	2,950	2,950
Public Relations	2,150	2,150
Printing	1,765	1,765
Advertising	-	-
	<u>28,870</u>	<u>28,870</u>
POFT - ALLIED HEALTH		



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Supplemental Salaries	19,300	8,925
Purchased Instruction	200	-
Supplies	100	200
Copier Rental	700	576
Media Services	100	200
	<u>20,400</u>	<u>9,901</u>
PROFESSIONAL OFFICE TECHNOLOGY		
Salaries	161,812	153,745
Supplemental Salaries	66,500	57,000
Clerical Salaries	7,822	7,588
Purchased Instruction	1,000	4,600
Supplies	3,000	3,000
Reference Materials	50	50
Telephone	20	20
Postage	15	15
Computer Repairs	46,200	46,200
Copier Rental	700	576
Media Services	3,000	3,000
Public Relations	200	200
	<u>290,319</u>	<u>275,994</u>
BUSINESS MANAGEMENT		
Salaries	46,490	43,956
Supplemental Salaries	42,000	40,500
Clerical Salaries	3,008	2,918
Purchased Instruction	1,500	3,500
Supplies	200	200
Telephone	15	15
Postage	10	10
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	25	25
Media Services	1,500	1,500
Public Relations	200	200
	<u>97,048</u>	<u>94,800</u>
ACTIVITY DIRECTOR		
Salaries	34,149	24,739
Supplemental Salaries	6,000	9,000
Clerical Salaries	1,211	1,166
Contract Services	210	-
Purchased Instruction	400	-
Supplies	600	400
Telephone	50	10
Postage	100	50
Copier Rental	700	576
Travel	400	400
Media Services	800	900
Public Relations	100	100
	<u>44,720</u>	<u>37,341</u>
COMPUTER INFORMATION SYSTEMS		
Salaries	224,237	207,968
Supplemental Salaries	70,000	76,500
Clerical Salaries	11,131	10,798
Purchased Instruction	6,500	8,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Supplies	14,500	10,500
Reference Materials	612	4,612
Computer Software	2,799	2,799
Telephone	25	25
Postage	15	15
Computer Repairs	52,500	52,500
Copier Rental	700	576
Travel	275	275
Media Services	2,500	2,500
Public Relations	200	200
	<u>385,994</u>	<u>377,268</u>
LEGAL ASSISTANT		
Supplemental Salaries	1,500	7,500
Clerical Salaries	2,106	2,043
Purchased Instruction	340	200
Computer Repairs	-	700
Copier Rental	-	576
Media Services	250	250
Public Relations	-	50
	<u>4,196</u>	<u>11,319</u>
TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY	<u>871,547</u>	<u>835,493</u>
PUBLIC SERVICE AND OCCUPATIONAL TECHNOLOGY		
PERSONAL ENRICHMENT		
Supplies	25	25
Postage	25	25
Media Services	200	200
	<u>250</u>	<u>250</u>
SPORTS CAMPS		
Supplemental Salaries	2,000	2,000
Supplies	1,300	1,300
Media Services	100	100
Public Relations	50	50
	<u>3,450</u>	<u>3,450</u>
SUMMER CAMPS		
Supplemental Salaries	4,600	4,600
Supplies	2,000	2,000
Postage	250	250
Media Services	300	300
Public Relations	2,550	2,550
Honoraria	1,500	1,500
Printing	400	400
	<u>11,600</u>	<u>11,600</u>
INDUSTRIAL CONTINUING EDUCATION		
Salaries	60,654	60,654
Supplemental Salaries	146,088	146,088
Clerical Salaries	9,120	9,120
Contract Services	2,000	2,000
Supplies	5,600	5,600
Reference Materials	2,960	2,960
Postage	700	700



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Travel	850	850
Media Services	1,600	1,600
Public Relations	1,000	1,000
Printing	500	500
Advertising	-	-
	<u>231,072</u>	<u>231,072</u>
DRAFTING TECHNOLOGY		
Salaries	16,000	42,057
Supplemental Salaries	-	20,000
Clerical Salaries	1,211	1,166
Supplies	750	1,500
Computer Software	2,750	4,800
Telephone	10	20
Postage	50	70
Computer Repairs	18,200	18,200
Copier Rental	700	576
Travel	-	200
Media Services	100	250
Public Relations	100	100
	<u>39,871</u>	<u>88,939</u>
POLICE ACADEMY		
Salaries	53,000	24,584
Supplemental Salaries	45,000	45,000
Clerical Salaries	12,108	6,995
Supplies	7,250	6,500
Reference Materials	150	150
Telephone	100	100
Postage	100	100
Equipment Rental	4,000	4,000
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	500	400
Media Services	800	1,200
Public Relations	350	200
	<u>125,458</u>	<u>91,205</u>
PROCESS TECHNOLOGY		
Salaries	41,844	40,047
Supplemental Salaries	12,500	12,000
Clerical Salaries	2,422	2,332
Contract Services	8,000	8,000
Supplies	2,500	1,500
Reference Materials	100	100
Computer Software	100	100
Telephone	50	100
Postage	50	100
Institutional Memberships	500	500
Equipment Service	5,000	5,000
Copier Rental	700	576
Travel	500	500
Media Services	1,000	1,000
Public Relations	400	400
	<u>75,666</u>	<u>72,255</u>
ELECTRONICS/INSTRUMENTATION		



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Salaries	37,429	36,353
Supplemental Salaries	34,500	34,500
Clerical Salaries	1,211	1,166
Contract Services	2,000	2,000
Supplies	4,000	4,000
Reference Materials	250	250
Telephone	25	50
Postage	50	50
Institutional Memberships	75	75
Equipment Service	500	900
Computer Repairs	700	700
Copier Rental	700	576
Equipment	3,000	3,000
Travel	150	150
Media Services	700	325
Public Relations	100	100
	<hr/>	<hr/>
	85,390	84,195
WELDING		
Salaries	36,084	34,537
Supplemental Salaries	21,000	21,000
Clerical Salaries	1,211	1,166
Supplies	12,000	12,000
Telephone	20	20
Postage	20	20
Equipment Service	1,000	1,000
Computer Repairs	700	700
Copier Rental	700	576
Equipment	1,500	1,500
Travel	200	200
Media Services	150	150
Public Relations	100	100
	<hr/>	<hr/>
	74,685	72,969
CRIMINAL JUSTICE		
Salaries	44,796	39,711
Supplemental Salaries	6,100	6,100
Clerical Salaries	2,078	2,006
Purchased Instruction	2,000	200
Supplies	600	600
Reference Materials	150	150
Telephone	25	25
Postage	25	25
Institutional Memberships	-	400
Copier Rental	700	576
Travel	100	100
Media Services	500	500
	<hr/>	<hr/>
	57,074	50,393
EMERGENCY MEDICAL TECHNOLOGY		
Salaries	74,504	70,384
Supplemental Salaries	23,500	23,500
Clerical Salaries	4,911	4,731
Contract Services	205	420
Supplies	4,500	4,000
Reference Materials	275	275



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Telephone	100	100
Postage	250	250
Equipment Service	1,500	1,500
Equipment Rental	450	450
Computer Repairs	2,100	2,100
Copier Rental	700	576
Equipment	1,600	1,600
Travel	500	500
Media Services	2,000	2,500
Public Relations	200	200
	<u>117,295</u>	<u>113,086</u>
FIRE TECHNOLOGY		
Salaries	12,730	12,377
Supplemental Salaries	20,500	20,500
Clerical Salaries	2,456	2,366
Supplies	7,500	7,500
Reference Materials	300	-
Postage	100	100
Facilities Rental	6,500	6,500
Equipment Service	1,000	1,000
Equipment Rental	3,850	3,850
Copier Rental	700	576
Travel	1,000	1,000
Media Services	500	500
Public Relations	150	150
	<u>57,286</u>	<u>56,419</u>
TOTAL PUBLIC SERVICE AND OCCUPATIONAL TECHNOLOGY	<u>879,097</u>	<u>875,833</u>
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	471,695	471,695
City of Victoria Grants	-	-
Title V	168,474	168,474
Adult Education - TEA	500,000	500,000
AHEC Grants	432,000	432,000
TOTAL FEDERAL PROGRAMS	<u>1,572,169</u>	<u>1,572,169</u>
TOTAL INSTRUCTIONAL	9,397,495	9,184,154
ACADEMIC SUPPORT		
FACULTY/STAFF DEVELOPMENT		
Supplies	1,500	1,500
	<u>1,500</u>	<u>1,500</u>
FACULTY SENATE		
Supplies	75	75
Postage	50	50
Travel	975	975
Media Services	200	200
	<u>1,300</u>	<u>1,300</u>
VICE PRESIDENT OF ARTS AND SCIENCES		
Salaries	102,698	99,707
Supplemental Salaries	17,000	24,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Clerical Salaries	36,050	35,000
Supplies	2,100	2,100
Reference Materials	200	200
Telephone	75	75
Postage	200	200
Institutional Memberships	150	150
Equipment Rental	600	-
Computer Repairs	2,100	2,100
Copier Rental	2,130	1,800
Travel	1,500	1,500
Media Services	50	50
Public Relations	100	100
	<u>164,953</u>	<u>166,982</u>
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION		
Supplies	200	200
Telephone	25	25
Postage	25	25
Institutional Memberships	-	25
Copier Rental	700	576
Media Services	25	25
	<u>975</u>	<u>876</u>
DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS		
Supplies	650	650
Telephone	25	25
Postage	15	15
Equipment Service	392	392
Copier Rental	700	576
Travel	200	100
Media Services	25	25
	<u>2,007</u>	<u>1,783</u>
DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES		
Supplemental Salaries	-	-
Supplies	850	850
Reference Materials	85	85
Telephone	25	25
Postage	25	75
Institutional Memberships	25	25
Equipment Service	-	50
Copier Rental	700	576
Travel	100	-
Media Services	25	50
	<u>1,835</u>	<u>1,736</u>
VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT		
Salaries	85,000	-
Clerical Salaries	28,000	-
Supplies	1,500	-
Reference Materials	500	-
Telephone	200	-
Postage	200	-
Equipment	2,500	-
Computer Hardware	2,000	-
Travel	2,500	-
Public Relations	1,500	-
	<u>117,200</u>	<u>-</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
	123,900	-
DIVISION OFFICE - ALLIED HEALTH SCIENCES		
Salaries	78,223	76,091
Clerical Salaries	19,626	18,906
Supplies	300	300
Telephone	300	150
Postage	200	200
Institutional Memberships	500	500
Equipment Service	400	400
Computer Repairs	700	700
Copier Rental	700	576
Travel	1,000	1,000
Media Services	300	400
Public Relations	150	150
	<u>102,399</u>	<u>99,373</u>
DEPARTMENTAL OFFICE - BUSINESS TECHNOLOGY		
Salaries	27,392	27,122
Clerical Salaries	6,017	5,837
Supplies	682	682
Reference Materials	50	50
Telephone	50	50
Postage	10	10
Copier Rental	700	576
Travel	500	500
Media Services	100	100
Public Relations	50	50
	<u>35,551</u>	<u>34,977</u>
DEPARTMENTAL OFFICE - PUBLIC SERVICE & OCCUP. TECH.		
Salaries	-	49,508
Clerical Salaries	-	4,663
Contract Services	-	210
Supplies	-	600
Telephone	-	150
Postage	-	50
Institutional Memberships	-	75
Equipment Service	-	100
Copier Rental	-	576
Travel	-	750
Media Services	-	25
	<u>-</u>	<u>56,707</u>
CONTINUING EDUCATION ADMINISTRATION		
Salaries	80,237	74,182
Clerical Salaries	19,350	18,544
Contract Services	1,000	1,000
Supplies	1,000	1,500
Telephone	250	250
Postage	3,200	2,000
Institutional Memberships	120	75
Computer Repairs	2,800	2,800
Copier Rental	4,260	3,600
Travel	1,000	1,000
Media Services	100	500
Public Relations	200	200



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Printing	12,000	12,000
	<u>125,517</u>	<u>117,651</u>
LIBRARY		
Salaries	199,175	191,189
Supplemental Salaries	1,800	1,800
Clerical Salaries	154,065	146,615
Contract Services	43,400	43,400
Supplies	9,000	9,000
Books Monographs	26,500	26,500
Serial Publications	36,000	36,000
Audio Visual Programs	8,000	8,000
Binding	800	800
Electronic Subscriptions	24,500	24,500
Computer Software	1,000	1,000
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	240	240
Equipment Service	2,400	2,400
Computer Repairs	15,400	15,400
Travel	1,000	1,000
Media Services	100	100
Public Relations	100	100
Printing	200	200
	<u>529,730</u>	<u>514,294</u>
LOCAL HISTORY		
Supplemental Salaries	7,262	6,300
Supplies	2,500	2,500
Telephone	50	50
Postage	50	50
Equipment Service	150	150
Travel	200	200
Media Services	50	50
	<u>10,262</u>	<u>9,300</u>
TOTAL LIBRARY	<u>539,992</u>	<u>523,594</u>
INSTRUCTIONAL MEDIA SERVICES		
Salaries	-	41,818
Clerical Salaries	27,762	72,404
Supplies	23,000	20,000
Telephone	15	-
Postage	15	-
Equipment Rental	115,954	56,954
Computer Repairs	1,400	1,400
Copier Rental	76,496	79,488
Equipment	9,700	-
Travel	2,380	-
Copier Charges	(76,496)	(79,488)
Media Services Printing	(34,500)	-
Departmental Charges	(83,765)	(88,366)
	<u>61,961</u>	<u>104,210</u>
MUSEUM OF THE COASTAL BEND		
Salaries	40,314	70,040



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Clerical Salaries	26,400	-
Supplies	3,500	3,500
Telephone	150	150
Postage	450	450
Computer Repairs	3,500	3,500
Copier Rental	2,241	-
Media Services	400	400
	<u>76,955</u>	<u>78,040</u>
TOTAL ACADEMIC SUPPORT	1,238,845	1,188,729
STUDENT SERVICES		
ACT CENTER		
Supplemental Salaries	800	800
Supplies	1,000	1,000
Telephone	100	100
Postage	100	100
Equipment Service	150	150
Travel	225	225
Public Relations	2,500	2,500
Printing	1,000	1,000
	<u>5,875</u>	<u>5,875</u>
REGISTRAR'S OFFICE		
Salaries	89,169	86,571
Supplemental Salaries	600	600
Clerical Salaries	104,433	99,817
Supplies	3,980	6,150
Reference Materials	275	-
Telephone	400	300
Postage	6,290	7,550
Institutional Memberships	805	150
Equipment Service	268	368
Computer Service	22,400	22,400
Computer Repairs	8,400	8,400
Copier Rental	1,120	1,800
Computer Hardware	-	6,400
Travel	3,700	1,200
Media Services	150	150
	<u>241,990</u>	<u>241,856</u>
VICE PRESIDENT OF STUDENT SERVICES		
Salaries	86,145	83,636
Clerical Salaries	29,740	28,840
Supplies	1,000	1,000
Reference Materials	250	250
Telephone	100	100
Postage	150	150
Institutional Memberships	150	150
Computer Repairs	1,400	1,400
Copier Rental	2,130	1,800
Computer Hardware	-	3,200
Travel	1,500	1,500
Media Services	175	175



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Public Relations	500	500
	<u>123,240</u>	<u>122,701</u>
GENERAL COUNSELING		
Salaries	189,423	180,967
Supplemental Salaries	6,000	6,000
Clerical Salaries	26,721	25,937
Supplies	1,700	1,700
Special Populations Services	4,615	4,615
Reference Materials	100	100
Telephone	500	500
Postage	1,000	1,000
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	-
Computer Repairs	7,000	7,000
Copier Rental	1,120	1,800
Travel	2,500	2,500
Media Services	1,250	1,250
Public Relations	2,000	2,000
Printing	500	500
	<u>248,329</u>	<u>236,269</u>
FINANCIAL AID		
Salaries	53,215	126,340
Clerical Salaries	99,962	21,680
Supplies	4,777	5,236
Reference Materials	350	325
Computer Software	17,500	13,000
Telephone	375	375
Postage	6,100	5,500
Institutional Memberships	1,050	1,055
Equipment Service	275	50
Computer Service	7,000	5,600
Computer Repairs	4,900	4,900
Copier Rental	2,240	3,600
Travel	7,959	7,959
Media Services	4,000	4,386
	<u>209,703</u>	<u>200,006</u>
STUDENT ACTIVITIES		
Salaries	34,601	33,593
Supplies	700	700
VC Pool Club	200	-
VC Sports Club	200	-
Go Center Club	200	-
Reference Materials	-	138
Telephone	100	100
Postage	300	300
Computer Repairs	1,400	1,400
Travel	1,113	700
Media Services	500	500



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Public Relations	2,900	2,975
	<u>42,214</u>	<u>40,406</u>
STUDENT RECRUITMENT		
Salaries	30,900	30,900
Student Assistants	1,000	1,000
Supplies	2,800	2,800
Telephone	80	80
Postage	2,400	2,400
Travel	2,400	2,400
Media Services	2,000	2,000
Public Relations	1,200	1,200
	<u>42,780</u>	<u>42,780</u>
STUDENT TESTING AND ASSESSMENT		
Salaries	63,092	64,633
Clerical Salaries	21,050	2,060
Contract Services	58,170	40,309
Supplies	5,827	5,827
Telephone	200	250
Postage	1,750	1,700
Institutional Memberships	170	170
Computer Service	3,500	-
Computer Repairs	2,100	1,400
Copier Rental	2,240	3,600
Computer Hardware	-	1,600
Travel	800	800
Media Services	250	250
Public Relations	300	300
	<u>159,449</u>	<u>122,899</u>
ORIENTATION		
Salaries	26,763	25,460
Supplemental Salaries	2,000	2,000
Supplies	1,075	1,075
Postage	675	675
Media Services	2,000	2,000
Public Relations	13,300	13,300
	<u>45,813</u>	<u>44,510</u>
ACADEMIC RESOURCE CENTER		
Salaries	22,444	21,547
Student Assistants	15,000	15,000
Supplies	881	881
Reference Materials	1,000	1,000
Telephone	50	50
Postage	50	50
Institutional Memberships	50	50
Computer Repairs	2,800	2,800
Copier Rental	2,920	3,600
Travel	500	500
Media Services	400	400
Public Relations	650	650
	<u>46,745</u>	<u>46,528</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	100,000	100,000
Title V	281,350	281,350
Student Support Services (TRIO) Grant	190,000	190,000
Educational Opportunity Centers (TRIO) Grant	200,000	200,000
CCAMPIS Grant	18,036	18,036
TOTAL FEDERAL PROGRAMS	<u>789,386</u>	<u>789,386</u>
TOTAL STUDENT SERVICES	1,955,524	1,893,216
INSTITUTIONAL SUPPORT		
GOVERNING BOARD		
Election Expense	10,000	-
Travel	500	500
	<u>10,500</u>	<u>500</u>
EXECUTIVE DIRECTION AND CONTROL		
PRESIDENT'S OFFICE		
Salaries	153,694	149,218
Clerical Salaries	42,006	40,783
Supplies	2,000	2,000
Reference Materials	500	500
Telephone	400	400
Postage	1,040	1,040
Institutional Memberships	860	760
Equipment Service	100	100
Computer Repairs	1,400	1,400
Copier Rental	1,420	-
Equipment	-	1,848
Computer Hardware	-	1,400
Travel	2,000	2,000
Auto Expenses	7,200	7,200
Allowance for Expenses	4,000	4,000
Media Services	150	150
Public Relations	500	500
Printing	700	600
	<u>217,970</u>	<u>213,899</u>
INSTITUTIONAL ADVANCEMENT		
Salaries	66,950	53,000
Clerical Salaries	24,000	-
Supplies	900	750
Reference Materials	700	650
Computer Software	695	695
Telephone	800	50
Postage	3,000	3,500
Institutional Memberships	500	500
Computer Repairs	700	700
Copier Rental	1,420	1,848
Equipment	-	300
Travel	3,000	250
Media Services	50	50
Public Relations	3,000	5,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Printing	8,000	10,000
	<u>113,715</u>	<u>77,293</u>
BUSINESS OFFICE		
Salaries	92,800	78,963
Supplemental Salaries	500	500
Clerical Salaries	115,000	104,713
Contract Services	8,600	-
Supplies	9,000	9,500
Reference Materials	250	250
Computer Software	9,000	9,000
Bank Service Charges	1,500	2,000
Telephone	400	500
Postage	6,500	9,000
Institutional Memberships	100	50
Equipment Service	250	250
Computer Service	14,000	14,000
Computer Repairs	7,000	7,000
Copier Rental	1,420	1,200
Computer Hardware	-	12,200
Travel	2,500	2,500
Media Services	750	1,000
Public Relations	200	200
Advertising	1,000	1,000
	<u>270,770</u>	<u>253,826</u>
PURCHASING		
Salaries	48,223	46,819
Clerical Salaries	24,400	23,690
Supplies	1,800	1,600
Telephone	225	200
Postage	1,000	1,000
Computer Repairs	2,100	2,100
Copier Rental	1,420	1,200
Travel	1,628	1,628
Media Services	25	25
Advertising	3,500	3,000
	<u>84,321</u>	<u>81,262</u>
VICE PRESIDENT OF BUSINESS & ADMINISTRATIVE SERVICES		
Salaries	89,161	86,564
Supplies	200	100
Reference Materials	400	400
Telephone	25	25
Institutional Memberships	-	25
Computer Repairs	700	700
Computer Hardware	-	1,600
Travel	1,100	1,000
Public Relations	-	200
	<u>91,586</u>	<u>90,614</u>
INSTITUTIONAL MEMBERSHIPS	25,000	22,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
STORMONT LECTURES		
Postage	600	600
Travel	800	800
Media Services	300	300
Public Relations	1,200	1,200
Honoraria	800	800
Printing	2,000	2,000
Funds From Trust Fund	(5,700)	(5,700)
	-	-
MARKETING/PUBLIC INFORMATION		
Salaries	80,628	78,280
Supplemental Salaries	2,000	-
Clerical Salaries	25,620	24,720
Contract Services	700	700
Supplies	7,000	4,800
Reference Materials	800	800
Computer Software	2,050	400
Telephone	100	150
Postage	2,500	2,500
Institutional Memberships	550	550
Computer Repairs	2,100	2,100
Copier Rental	1,420	1,848
Travel	4,200	300
Media Services	1,440	700
Media Services Printing	34,500	-
Public Relations	1,000	1,000
Printing	12,000	46,500
Advertising	55,310	41,800
	<u>233,918</u>	<u>207,148</u>
COMMENCEMENT		
Public Relations	3,250	3,250
Honoraria	500	500
Printing	2,000	2,300
	<u>5,750</u>	<u>6,050</u>
CENTRAL MAIL SERVICE		
Supplemental Salaries	800	800
Clerical Salaries	20,291	19,390
Supplies	900	900
Postage	60,000	60,000
Institutional Memberships	50	75
Equipment Service	600	600
Equipment Rental	6,000	9,700
Computer Repairs	700	700
Computer Hardware	-	1,600
Travel	600	-
Departmental Charges	(60,000)	(60,000)
	<u>29,941</u>	<u>33,765</u>
CENTRAL TELEPHONE SERVICE		
Supplemental Salaries	800	800
Clerical Salaries	20,291	19,390
Telephone	29,000	28,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Equipment Service	10,000	10,000
	<u>60,091</u>	<u>58,190</u>
PERSONNEL SERVICES		
Salaries	51,615	50,112
Clerical Salaries	54,111	52,212
Contract Services	1,100	-
Supplies	1,200	1,200
Reference Materials	3,195	300
Telephone	250	200
Postage	1,200	1,300
Institutional Memberships	35	50
Computer Repairs	2,100	2,100
Copier Rental	1,420	1,200
Computer Hardware	-	3,200
Travel	2,250	2,250
Media Services	500	1,000
Public Relations	2,000	1,000
Advertising	20,000	22,000
	<u>140,976</u>	<u>138,124</u>
PLANNING AND INSTITUTIONAL ASSESSMENT		
Salaries	102,912	101,402
Supplies	1,000	1,000
Reference Materials	350	200
Telephone	40	40
Postage	200	200
Institutional Memberships	150	75
Computer Repairs	1,400	1,400
Travel	3,000	3,000
Media Services	1,000	1,150
	<u>110,052</u>	<u>108,467</u>
LYCEUM		
Supplies	200	200
Telephone	50	50
Postage	300	300
Media Services	150	150
Public Relations	2,500	2,500
Honoraria	30,800	30,800
Printing	700	700
	<u>34,700</u>	<u>34,700</u>
LEGAL FEES		
Legal Fees	30,000	30,000
LIABILITY INSURANCE		
Liability Insurance	23,500	22,000
TAX APPRAISAL AND COLLECTION		
Tax Appraisal and Collection	89,000	89,000
AUDIT		
Audit	25,500	29,000
DISTANCE EDUCATION		
Salaries	185,757	92,205



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Supplemental Salaries	26,200	8,200
Clerical Salaries	22,839	21,939
Contract Services	5,160	5,160
Supplies	1,500	1,500
Reference Materials	1,150	1,150
Computer Software	30,900	25,850
Telephone	145	145
Postage	950	950
Institutional Memberships	400	400
Equipment Service	31,100	36,100
Computer Repairs	3,500	3,500
Computer Hardware	34,300	-
Equipment	-	800
Travel	7,045	7,045
Media Services	200	120
	<u>351,146</u>	<u>205,064</u>
COMPUTER PROGRAMMING		
Salaries	108,000	97,850
Contract Services	1,620	1,650
Supplies	700	700
Computer Software	3,700	3,700
Telephone	50	50
Postage	50	50
Computer Repairs	2,800	2,800
Travel	4,000	4,000
Media Services	50	50
Departmental Charges	(64,400)	(56,000)
	<u>56,570</u>	<u>54,850</u>
TECHNOLOGY SERVICES		
Salaries	244,230	237,035
Supplemental Salaries	-	15,500
Clerical Salaries	24,686	23,786
Student Assistants	15,500	-
Contract Services	59,180	79,450
Supplies	11,720	10,220
Computer Software	50,950	35,400
Telephone	200	200
Postage	200	200
Institutional Memberships	400	400
Equipment Service	74,300	78,900
Computer Repairs	7,000	7,000
Computer Equipment	59,000	-
Travel	5,550	5,550
Media Services	400	400
Departmental Charges	(380,800)	(380,800)
	<u>172,516</u>	<u>113,241</u>
CENTRAL STORES		
Office Supplies	15,000	15,000
Paper Supplies	19,000	19,000
Computer Supplies	16,500	16,500
Typewriter Supplies	4,800	4,800
Departmental Charges	(55,300)	(55,300)
	<u>-</u>	<u>-</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
CAMPUS SECURITY		
Salaries	163,503	89,311
Supplemental Salaries	16,893	-
Contracted Services	9,000	2,000
Supplies	1,100	1,500
Auto Supplies & Repair	2,000	2,000
Telephone	200	100
Postage	100	200
Equipment Service	1,000	300
Computer Repairs	700	700
Equipment	16,000	1,600
Media Services	100	200
	<hr/>	<hr/>
	210,596	97,911
TOTAL INSTITUTIONAL SUPPORT	2,388,118	1,966,904
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES		
Salaries	101,510	104,997
Supplemental Salaries	5,000	5,000
Contract Services	42,000	57,208
Supplies	2,500	2,000
Supplies - Auto	1,500	1,000
Telephone	100	25
Postage	25	25
Property Insurance	72,000	55,000
Institutional Memberships	1,000	1,000
Equipment Service	500	500
Equipment Rental	500	-
Computer Repairs	4,900	4,900
Copier Rental	4,255	3,600
Equipment	-	7,000
Computer Hardware	-	3,200
Travel	3,000	1,500
Media Services	200	300
Public Relations	500	1,000
Employee Physicals	900	900
	<hr/>	<hr/>
	240,390	249,155
BUILDING MAINTENANCE		
Salaries	172,556	209,967
Supplemental Salaries	42,000	-
Contract Services	36,000	28,298
Electrical Contracting	12,000	19,000
Supplies	45,000	45,000
Heating, A/C, & Electrical	40,000	46,949
Telephone	50	50
Postage	25	25
Equipment Service	1,000	-
Equipment Rental	3,000	3,500
Equipment	5,000	7,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Travel	1,000	-
Media Services	50	100
A/C Filters	3,500	3,400
	<u>361,181</u>	<u>363,289</u>
CUSTODIAL SERVICES		
Salaries	255,732	247,758
Supplemental Salaries	2,000	2,000
Contract Services	4,000	4,000
Supplies	39,000	38,504
Reference Materials	25	25
Institutional Memberships	50	500
Equipment Service	1,000	1,000
Travel	600	-
Media Services	20	30
Charges to Auxiliary	(20,000)	(20,000)
	<u>282,427</u>	<u>273,817</u>
GROUNDS MAINTENANCE		
Salaries	122,184	115,934
Supplemental Salaries	2,500	-
Contract Services	1,000	1,675
Supplies	18,000	18,340
Reference Materials	500	300
Telephone	100	100
Postage	25	25
Institutional Memberships	500	500
Equipment Service	2,000	2,000
Equipment Rental	2,000	2,000
Equipment	4,500	7,000
Travel	1,200	-
Media Services	25	25
Public Relations	25	100
	<u>154,559</u>	<u>147,999</u>
UTILITIES		
Contract Services	25,000	21,000
Electricity	700,000	667,000
Natural Gas	62,000	60,000
Water	32,000	50,000
Charges to Auxiliary	(26,667)	(26,667)
	<u>792,333</u>	<u>771,333</u>
MAJOR REPAIRS AND RENOVATIONS	300,000	233,263
TOTAL OPERATION AND MAINTENANCE OF PLANT	2,130,890	2,038,856
STAFF BENEFITS		
FICA	669,000	636,400
Worker's Compensation	100,000	99,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	518,000	552,000
MEDFICA	156,000	148,800
ORP Contribution	56,000	54,000
State Retirement Adjustment - TRS	48,300	53,500
Insurance Premiums - Physical Plant Retirees	7,600	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Professional Travel & Leave	28,500	28,500
TOTAL STAFF BENEFITS	1,593,400	1,582,200
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,400,000	3,200,000
TPEG	160,000	142,000
SEOG	102,692	102,692
SSIG	10,000	10,000
SCWP	16,800	12,245
FCWP	79,201	75,770
Institutional Workstudy	65,000	65,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	3,833,693	3,607,707
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	22,537,965	21,461,766
AUXILIARY ENTERPRISES		
STUDENT ACTIVITIES - CLUBS		
Student Senate	2,200	2,200
Intramurals	2,200	2,200
Phi Theta Kappa	3,700	3,700
Awards Ceremony	200	200
Clubs	2,200	3,000
	10,500	11,300
THE COVE CONVENIENCE STORE		
Salaries	41,499	33,379
Student Assistants	4,000	4,000
Contract Services	500	500
Fringe Benefits	15,000	10,300
Supplies	1,500	2,000
Purchases	70,000	60,000
Telephone	20	15
Postage	10	10
Institutional Memberships	90	90
Equipment Services	1,500	1,500
Computer Repairs	700	700
Equipment	1,000	-
Travel	200	200
Media Services	50	30
	136,069	112,724
CAFÉ ESPRESSO		
Salaries	23,045	43,734
Supplemental Salaries	15,142	-
Student Assistants	9,000	10,000
Fringe Benefits	5,000	7,200
Supplies	100	-
Purchases	30,000	13,000
Telephone	20	25
Postage	10	25
Equipment Services	2,000	1,500
Computer Repairs	700	700
Equipment	1,000	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Travel	100	-
Media Services	25	25
	<u>86,142</u>	<u>76,209</u>
BOOKSTORE		
Salaries	82,674	80,229
Clerical Salaries	42,923	46,505
Student Assistants	18,000	18,000
Contract Services	3,000	8,000
Fringe Benefits	50,000	48,000
Supplies	7,000	7,500
Computer Software	100,000	500
Purchases	250,000	170,000
Textbooks - New	1,500,000	1,300,000
Textbooks - Used	125,000	120,000
Textbooks - Students	240,000	240,000
Returned Freight	14,000	9,000
Credit Card Charges	45,000	30,000
Telephone	200	200
Postage	80	125
Utilities	13,334	13,334
Custodial	10,000	10,000
Institutional Memberships	2,500	2,500
Equipment Service	500	500
Computer Services	14,000	14,000
Equipment Rental	1,500	-
Computer Repairs	7,000	7,000
Copier Rental	4,260	3,600
Equipment	1,500	1,500
Computer Equipment	2,000	2,000
Travel	7,000	6,000
Media Services	500	500
Public Relations	800	800
	<u>2,542,771</u>	<u>2,139,793</u>
SALES TAX PAYMENTS	220,000	190,000
OFFICIAL FUNCTIONS	15,000	10,000
XEROX EQUIPMENT		
Supplies	3,075	3,075
Equipment Service	-	1,175
Equipment Rental	8,675	7,500
	<u>11,750</u>	<u>11,750</u>
AUDITORIUMS MANAGEMENT		
Salaries	25,788	24,888
Supplemental Salaries	3,000	3,000
Student Assistants	4,000	8,500
Fringe Benefits	6,200	6,800
Supplies	6,000	6,000
Telephone	50	50
Postage	200	200
Institutional Memberships	-	130
Equipment Service	500	500



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2005-2006

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Equipment Rental	575	576
Equipment	-	4,000
Media Services	100	100
	<u>46,413</u>	<u>54,744</u>
STUDENT CENTER OPERATIONS		
Supplemental Salaries	6,669	6,702
Fringe Benefits	-	500
Supplies	2,000	2,000
Postage	50	50
Utilities	13,333	13,333
Custodial	10,000	10,000
Institutional Memberships	65	65
Copier Rental	2,240	3,600
Media Services	100	100
	<u>34,457</u>	<u>36,350</u>
INSTITUTIONAL SCHOLARSHIPS		
Faculty/Staff Dependents	20,000	14,000
Band and Choral	16,000	16,000
Drama	1,000	2,500
Art	1,000	1,000
VC Free Enterprise	1,500	1,500
Math Awareness	500	500
Honor Students	1,000	1,000
Institutional	7,500	9,500
	<u>48,500</u>	<u>46,000</u>
TOTAL AUXILIARY ENTERPRISES	3,151,602	2,688,870
DEBT SERVICE		
RETIREMENT OF PRINCIPAL		
Retirement of Principal - 1999 Revenue Bonds	255,000	240,000
Retirement of Principal - 1997 Tax Bonds	1,110,000	1,085,000
	<u>1,365,000</u>	<u>1,325,000</u>
INTEREST		
Interest - 1999 Revenue Bonds	231,667	246,068
Interest - 1997 Tax Bonds	25,530	75,744
	<u>257,197</u>	<u>321,812</u>
TOTAL DEBT SERVICE	1,622,197	1,646,812
TOTAL EXPENDITURES BEFORE RESERVE	<u>27,311,764</u>	<u>25,797,448</u>
RESERVE	<u>20,264</u>	<u>2,690</u>
TOTAL EXPENDITURES	<u><u>27,332,028</u></u>	<u><u>25,800,138</u></u>

