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THE VICTORIA COLLEGE

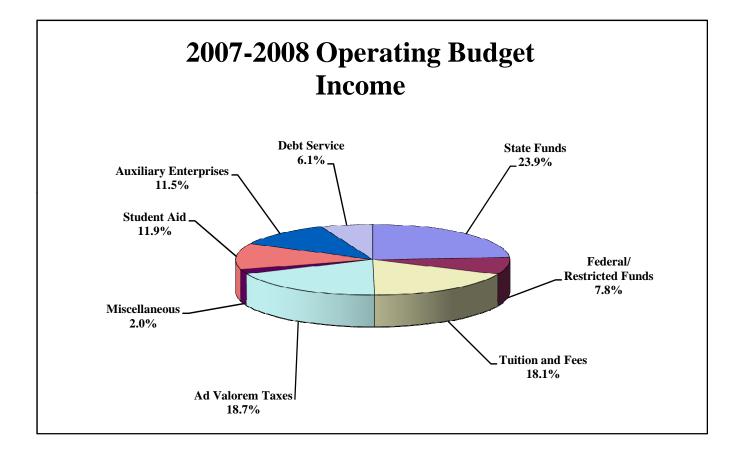
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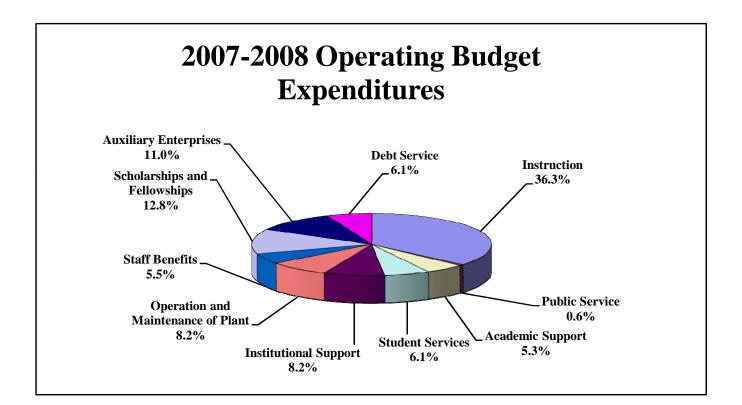




OPERATING BUDGET 2007-2008

	Budget For The Year Ending			
	August 31, 2008	%	August 31, 2007	%
INCOME				
State Funds	6,816,087	23.9	6,809,116	23.4
Federal/Restricted Funds	2,212,716	7.8	3,202,005	11.0
Tuition and Fees	5,151,287	18.1	5,246,880	18.0
Ad Valorem Taxes	5,323,364	18.7	4,713,300	16.2
Miscellaneous	561,264	2.0	516,529	1.8
Student Aid	3,393,765	11.9	3,602,605	12.4
Auxiliary Enterprises	3,272,900	11.5	3,351,000	11.5
Debt Service	1,732,928	6.1	1,686,795	5.8
Total	28,464,311	100.0	29,128,230	100.0
EXPENDITURES				
Instruction	10,329,181	36.3	10,664,482	36.6
Research	-	0.0	-	0.0
Public Service	166,480	0.6	52,430	0.2
Academic Support	1,494,589	5.3	1,310,281	4.5
Student Services	1,748,186	6.1	2,093,425	7.2
Institutional Support	2,329,110	8.2	2,517,996	8.6
Operation and Maintenance of Plant	2,325,790	8.2	2,212,768	7.6
Staff Benefits	1,552,000	5.5	1,485,500	5.1
Scholarships and Fellowships	3,633,765	12.8	3,833,105	13.2
Auxiliary Enterprises	3,134,105	11.0	3,253,371	11.2
Debt Service	1,727,928	6.1	1,681,795	5.8
	28,441,134	99.9	29,105,153	99.9
Reserve for contingencies	23,177	0.1	23,077	0.1
	28,464,311	100.0	29,128,230	100.0







2007-2008 Operating Budget Expenditures



August 31, 2008 August 31, 2007 EDUCATION AND GENERAL EXPENDITURES INSTRUCTION INSTRUCTIONAL TECHNOLOGY 666,716 109,184 INSTRUCTIONAL SUPPLEMENTAL SALARIES 1,073,345 - ACADEMIC FOUNDATIONS DIVISION - - Developmental English 59,697 - Reading 46,188 61,789 Developmental Strategic Learning 2,320 - Developmental Strategic Learning 372,720 61,789 HUMANTIES AND FINE ARTS DIVISION 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,411 205,100 Philosophy 1,651 1,960 Drama 53,709 101,2176 SCENCE AND MATHEMATICS DIVISION 11,02,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 150,1276,728 1,102,630 Mathematics 282,719 688,568 Physical Education 17		Budget For The Year Ending	
INSTRUCTION INSTRUCTIONAL TECHNOLOGY 666,716 109,184 INSTRUCTIONAL SUPPLEMENTAL SALARIES 1,073,345 - ACADEMIC FOUNDATIONS DIVISION 59,697 - Developmental English 59,697 - Reading 46,188 61,789 Developmental Mathematics 264,515 - Developmental Mathematics 2,320 - Begish 518,744 642,474 Speech 108,513 112,137 Forcign Language 64,384 69,454 Art 177,540 187,088 Music 177,2111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Phys		August 31, 2008	August 31, 2007
INSTRUCTION INSTRUCTIONAL TECHNOLOGY 666,716 109,184 INSTRUCTIONAL SUPPLEMENTAL SALARIES 1,073,345 - ACADEMIC FOUNDATIONS DIVISION 59,697 - Developmental English 59,697 - Reading 46,188 61,789 Developmental Mathematics 264,515 - Developmental Mathematics 2,320 - Begish 518,744 642,474 Speech 108,513 112,137 Forcign Language 64,384 69,454 Art 177,540 187,088 Music 177,2111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Phys	EDUCATION AND GENERAL EXPENDITURES		
INSTRUCTIONAL TECHNOLOGY 666.716 109,184 INSTRUCTIONAL SUPPLEMENTAL SALARIES 1,073,345 - ACADEMIC FOUNDATIONS DIVISION Developmental English 59,697 - Reading 46,188 61,789 - Developmental Mathematics 264,515 - - Developmental Strategic Learning 2,320 - - HUMANITIES AND FINE ARTS DIVISION 372,720 61,789 HUMANITIES AND FINE ARTS DIVISION 18,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 10,2776 1,276,728 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 36,618 71,173 Orgen be conomics - 1,500			
INSTRUCTIONAL SUPPLEMENTAL SALARIES 1,073,345 - ACADEMIC FOUNDATIONS DIVISION 59,697 - Developmental English 59,697 - Reading 46,188 61,789 Developmental Mathematics 264,515 - Developmental Strategic Learning 2,320 - HUMANITIES AND FINE ARTS DIVISION 372,720 61,789 HUMANITIES AND FINE ARTS DIVISION 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 11,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 88,568 73,09 101,214 Biology 66,218 71,173 194,642 Geology 66,218 71,173 194,642 Hore Economics - 1,500 1,120,630 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVI	INSTRUCTION		
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Developmental English 59,697 - Reading 46,188 61,789 Developmental Mathematics 264,515 - Developmental Strategic Learning 2,320 - HUMANITIES AND FINE ARTS DIVISION English 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Geology 10,608,10 SOCIAL AND BEHAVIORAL SCIENCES DIVISION -	INSTRUCTIONAL SUPPLEMENTAL SALARIES	1,073,345	-
Reading 46,188 61,789 Developmental Mathematics 264,515 - Developmental Strategic Learning 372,720 61,789 HUMANTTIES AND FINE ARTS DIVISION - 372,720 61,789 HUMANTTIES AND FINE ARTS DIVISION - 372,720 61,789 HUMANTTIES AND FINE ARTS DIVISION - 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION - 1,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION - 159,516 194,642 Biology 382,644 425,101 - Deme Economics - 1,500 - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION - 1,500 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION - 1,500 1,660,810 Sociolog	ACADEMIC FOUNDATIONS DIVISION		
Reading 46,188 61,789 Developmental Mathematics 264,515 - Developmental Strategic Learning 372,720 61,789 HUMANTTES AND FINE ARTS DIVISION - - English 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION - 1,102,776 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Sociology 79,347 99,833 Economics 85,434 93,416	Developmental English	59,697	-
Developmental Strategic Learning 2,320 - 372,720 61,789 HUMANITIES AND FINE ARTS DIVISION 64,284 English 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Socio			61,789
Developmental Strategic Learning 2,320 - 372,720 61,789 HUMANITIES AND FINE ARTS DIVISION 64,784 English 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Darma 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 82,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 OctAL AND BEHAVIORAL SCIENCES DIVISION 110,470 135,507 History 221,504 263,990 Government Goography 24,180 <td></td> <td></td> <td>-</td>			-
HUMANITIES AND FINE ARTS DIVISION English 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 TOR 1,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 0 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 J 102,630 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 1 1 History 221,504 263,990 Goography 24,180 25,447 Sociology 79,347 99,833 Economics - 150 Mistory 221,504 263,990 Goography 24,180 25,447 <td>•</td> <td>2,320</td> <td>-</td>	•	2,320	-
English 518,744 642,474 Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 Intermediation 1,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,824 History 221,504 263,990 Government 175,617 197,499 Geology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347		372,720	61,789
Speech 108,513 112,137 Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 SCIENCE AND MATHEMATICS DIVISION 101,217 1,276,728 SCIENCE AND MATHEMATICS DIVISION 888,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 1,660,810 10,608,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION - 1,500 1,660,810 Sociology 21,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary E	HUMANITIES AND FINE ARTS DIVISION		
Foreign Language 64,384 69,454 Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 ILD2,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 1,102,776 1,276,728 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Interdisciplinary 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150	English	518,744	642,474
Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 I.102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 1 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Intropy 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189		108,513	112,137
Art 177,540 187,088 Music 172,111 205,100 Philosophy 1,651 1,960 Drama 59,833 58,515 I,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 1 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Interview 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 Allied Health Continuing Education 112,673 192,240 Associate Degree Nur	Foreign Language	64,384	69,454
Philosophy Drama 1,651 1,960 Drama 59,833 58,515 I,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION 382,614 425,719 Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 1 1,120,630 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION - 1,500 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION - 1,500 1,660,810 Sociology 21,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 3,416 3,416 3,416 3,416 3,416 3,416 5,507 110,470 135,507 1nterdisciplinary Education 6,627 25,34		177,540	187,088
Drama 59,833 58,515 I,102,776 I,276,728 SCIENCE AND MATHEMATICS DIVISION Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 11,120,630 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 7003,179 841,189 150,71 ALLIED HEALTH SCIENCES - 150 <td>Music</td> <td>172,111</td> <td>205,100</td>	Music	172,111	205,100
Drama 59,833 58,515 1,102,776 1,276,728 SCIENCE AND MATHEMATICS DIVISION Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 11,120,630 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 7003,179 841,189 150,71 ALLIED HEALTH SCIENCES - 150 <td>Philosophy</td> <td>1,651</td> <td>1,960</td>	Philosophy	1,651	1,960
SCIENCE AND MATHEMATICS DIVISION 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Number Economics - 1,500 History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 ALLIED HEALTH SCIENCES 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Drama	59,833	58,515
Mathematics 282,719 688,568 Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Note and the economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics - 150 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 341,189 ALLIED HEALTH SCIENCES - 150 Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307		1,102,776	1,276,728
Physics 53,709 101,214 Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 I,120,630 1,660,810 SOCIAL AND BEHAVIORAL SCIENCES DIVISION - History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 141,189 ALLIED HEALTH SCIENCES - 150 Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	SCIENCE AND MATHEMATICS DIVISION		
Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Note Economics - 1,500 Wistory 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 703,179 ALLIED HEALTH SCIENCES - 150 Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Mathematics	282,719	688,568
Biology 382,644 425,101 Chemistry 159,516 194,642 Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 Note Economics - 1,500 Wistory 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 703,179 ALLIED HEALTH SCIENCES - 150 Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Physics	53,709	101,214
Geology 66,218 71,173 Physical Education 175,824 178,612 Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 1,120,630 1,660,810 History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 4LLIED HEALTH SCIENCES Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307		382,644	425,101
Physical Education 175,824 178,612 Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 1,120,630 1,660,810 History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Chemistry	159,516	194,642
Home Economics - 1,500 SOCIAL AND BEHAVIORAL SCIENCES DIVISION 1,120,630 1,660,810 History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 4LLIED HEALTH SCIENCES Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Geology	66,218	71,173
Interdisciplinary Education Interdisciplinary Education Interdisciplinary Education ALLIED HEALTH SCIENCES Interdisciplinary Education 1000000000000000000000000000000000000	Physical Education	175,824	178,612
SOCIAL AND BEHAVIORAL SCIENCES DIVISION History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 ALLIED HEALTH SCIENCES 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Home Economics	-	1,500
History 221,504 263,990 Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 703,179 ALLIED HEALTH SCIENCES 112,673 192,240 Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307		1,120,630	1,660,810
Government 175,617 197,499 Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 - ALLIED HEALTH SCIENCES - 112,673 192,240 Associate Degree Nursing 948,459 1,102,307 -	SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
Geography 24,180 25,447 Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 ALLIED HEALTH SCIENCES 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	History	221,504	263,990
Sociology 79,347 99,833 Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 ALLIED HEALTH SCIENCES 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Government	175,617	197,499
Economics 85,434 93,416 Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 ALLIED HEALTH SCIENCES - 112,673 Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Geography	24,180	25,447
Psychology 110,470 135,507 Interdisciplinary Education 6,627 25,347 Education Study Skills - 150 703,179 841,189 ALLIED HEALTH SCIENCES - Allied Health Continuing Education 112,673 192,240 Associate Degree Nursing 948,459 1,102,307	Sociology	79,347	99,833
Interdisciplinary Education6,62725,347Education Study Skills-150703,179841,189ALLIED HEALTH SCIENCES-Allied Health Continuing Education112,673Associate Degree Nursing948,4591,102,307	Economics	85,434	93,416
Education Study Skills-150703,179841,189ALLIED HEALTH SCIENCESAllied Health Continuing Education112,673192,240Associate Degree Nursing948,4591,102,307	Psychology	110,470	135,507
703,179841,189ALLIED HEALTH SCIENCES112,673192,240Allied Health Continuing Education112,673192,240Associate Degree Nursing948,4591,102,307	Interdisciplinary Education	6,627	25,347
ALLIED HEALTH SCIENCES112,673192,240Allied Health Continuing Education112,673192,240Associate Degree Nursing948,4591,102,307	Education Study Skills	-	150
Allied Health Continuing Education112,673192,240Associate Degree Nursing948,4591,102,307		703,179	841,189
Associate Degree Nursing 948,459 1,102,307	ALLIED HEALTH SCIENCES		
Associate Degree Nursing 948,459 1,102,307	Allied Health Continuing Education	112,673	192,240
	Associate Degree Nursing	948,459	1,102,307
	Licensed Vocational Nursing	921,949	915,892



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
		11ugust 51, 2007
Respiratory Therapy Technology	178,865	205,725
Medical Laboratory Technology	95,494	103,925
First Aid	725	69,893
Physical Therapy Assistant	75,000	-
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BUSINESS & COMPUTER INFORMATION TECHNOLOGY	_,,_	_,,
Business Continuing Education	18,430	28,870
Professional Office Technology - Allied Health	985	21,085
Professional Office Technology	226,970	289,226
Business Management	17,551	108,953
Activity Director	39,393	44,129
Computer Information Systems	334,189	389,475
Legal Assistant	2,801	2,169
	640,319	883,907
OCCUPATIONAL TECHNOLOGY	0+0,517	003,707
Industrial Continuing Education	84,984	231,072
Drafting Technology	04,904	1,832
Process Technology	74,162	84,266
Electronics/Instrumentation	53,497	86,332
Welding	57,582	76,225
weiding	270,225	479,727
PUBLIC SERVICE	270,223	479,727
	91.024	144761
Police Academy	81,924	144,761
Criminal Justice	5,473	9,785
Emergency Medical Technology	93,098	128,248
Fire Technology	24,149	62,733
	204,644	345,527
FEDERAL/RESTRICTED INSTRUCTION	262 746	200.006
Carl Perkins Grants	363,746	388,086
Department of Labor Grant	550,000	550,422
TWC - Skills Development Grant	-	566,578
Title V	320,000	207,806
Adult Education - TEA	350,000	445,031
AHEC Grants	257,716	257,716
	1,841,462	2,415,639
TOTAL INSTRUCTIONAL	10,329,181	10,664,482
PUBLIC SERVICE		
Personal Enrichment	250	250
Sports Camps	3,450	3,450
Summer Camps	11,600	11,600
Truck Driving	40,280	37,130
Achieving the Dream	40,280	57,150
Achieving the Dicath		52 /20
	166,480	52,430



	Budget For T	The Year Ending
	August 31, 2008	August 31, 2007
ACADEMIC SUPPORT		
Faculty Staff Development	1,500	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	145,575	175,022
Gonzales Center	160,129	
Calhoun County Center	56,500	
High School Programs	46,885	
Division Office - Academic Foundations	34,775	
Division Office - Humanities and Fine Arts	860	860
Division Office - Science, Mathematics & Physical Education	2,216	1,892
Division Office - Social and Behavioral Sciences	1,560	1,585
Vice President of Workforce & Economic Development	-	168,862
Division Office - Allied Health & Public Service	114,516	105,220
Department Office - Career & Technical Education	39,715	38,480
Continuing Education Administration	236,614	127,351
Library	571,861	555,362
Instructional Media Services	4,443	59,454
Museum of the Coastal Bend	76,140	73,393
Museum of the Coastar Dena	1,494,589	1,310,281
STUDENT SERVICES		
ACT Center	1,000	5,875
Registrar's Office	234,214	250,403
Vice President of Student Services	137,240	136,040
General Counseling	301,354	295,753
Financial Aid	221,674	244,892
Student Activities	44,813	42,413
Student Recruitment	52,082	50,882
College Central	75,350	-
Student Testing and Assessment	194,522	187,434
Orientation	52,311	48,148
Academic Resource Center	62,372	45,219
Carl Perkins Grants	136,254	138,872
Title V	, _	207,805
Student Support Services (TRIO) Grant	235,000	235,689
Educational Opportunity Center (TRIO) Grant		204,000
	1,748,186	2,093,425
INSTITUTIONAL SUPPORT		
Governing Board	10,500	500
President's Office	217,326	216,125
Institutional Advancement	94,465	135,549
Business Office	261,607	278,022
Purchasing	90,217	88,440
Vice President of Business & Administrative Services		
vice riesident of dusiness & Administrative Services	95,715	94,925



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Institutional Memberships	26,000	26,000
Stormont Lectures		-
Marketing & Communications	302,557	273,247
Commencement	5,850	5,850
Central Mail Service	35,434	30,449
Central Telephone Service	73,800	63,699
Personnel Services	163,166	146,939
Planning and Institutional Assessment	104,107	109,172
Lyceum	34,700	34,700
Legal Fees	40,000	40,000
Liability Insurance	24,000	24,000
Tax Appraisal and Collection	107,000	95,000
Audit	27,500	25,500
Distance Education	135,770	394,059
Computer Programming	155,770	65,941
Technology Services	- 280,464	167,897
Central Stores	280,404	107,097
Campus Security	198,932	201,982
Campus Security	2,329,110	2,517,996
	2,527,110	2,517,550
OPERATION AND MAINTENANCE OF PLANT		
General Services	276,281	258,981
Building Maintenance	429,263	451,504
Custodial Services	328,357	295,674
Grounds Maintenance	180,556	193,276
Utilities	1,111,333	813,333
Major Repairs and Renovations	-	200,000
	2,325,790	2,212,768
STAFF BENEFITS		
FICA	695,000	650,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	418,000	418,000
MEDFICA	164,000	164,000
ORP Contribution	38,000	52,000
State Retirement Adjustment - TRS	61,000	51,000
Insurance Premiums - Physical Plant Retirees	17,000	12,000
New Employee State Match	20,000	-
Professional Travel & Leave	29,000	28,500
	1,552,000	1,485,500
SCHOLADCHIDS AND FELLOWSHIDS		
SCHOLARSHIPS AND FELLOWSHIPS	2 200 000	2 100 000
Pell Grants	3,200,000	3,400,000
TPEG SEOC Create	175,000	165,500
SEOG Grants	102,692	102,692



	Budget For The Year Ending August 31, 2008 August 31, 2007	
FCWP	77,073	86,809
SCWP	14,000	13,104
Institutional Workstudy	65,000	65,000
	3,633,765	3,833,105
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	23,579,101	24,169,987
AUXILIARY ENTERPRISES EXPENDITURES		
Student Activities	15,830	14,430
The Cove Convenience Store	93,044	107,109
Subway	90,004	91,183
Café Espresso	82,595	75,000
Bookstore	2,693,473	2,826,738
Official Functions	20,000	20,000
Xerox Equipment	5,540	11,750
Auditoriums Management	51,737	48,437
Student Center Operations	34,382	11,224
Institutional Scholarships	47,500	47,500
	3,134,105	3,253,371
BONDED DEBT SERVICE		
Retirement of Principal	805,000	835,000
Interest	922,928	846,795
	1,727,928	1,681,795
EXPENDITURES BEFORE RESERVES	28,441,134	29,105,153
Reserve for contingencies	23,177	23,077
TOTAL EXPENDITURES	28,464,311	29,128,230



2007-2008 Operating Budget Income



OPERATING BUDGET REVENUE - DETAIL 2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
STATE FUNDS		
State Appropriations	6,816,087	6,809,116
Incentive Grants	0,810,087	0,009,110
Incentive orants	6,816,087	6,809,116
LOCAL FUNDS	0,810,087	0,009,110
Tuition	2,631,554	2,787,967
Fees	2,519,733	2,458,913
Taxes (M&O)	5,323,364	4,713,300
	10,474,651	9,960,180
OTHER SOURCES		
Facilities Rental	234,000	183,529
Interest	125,000	125,000
Gifts and Grants	100,000	100,000
Miscellaneous	102,264	108,000
	561,264	516,529
FEDERAL/RESTRICTED FUNDS		
Carl Perkins Grants	500,000	526,958
Department of Labor Grant	550,000	550,422
TWC - Skills Development Grant	-	566,578
Title V	320,000	415,611
Student Support Services (TRIO) Grant	235,000	235,689
Educational Opportunity Centers (TRIO) Grant	-	204,000
Adult Education-TEA	350,000	445,031
AHEC Grants	257,716	257,716
TOTAL FEDERAL FUNDS	2,212,716	3,202,005
STUDENT FINANCIAL AID		
Pell Grants	3,200,000	3,400,000
SEOG	102,692	102,692
FCWP	77,073	86,809
SCWP	14,000	13,104
TOTAL STUDENT FINANCIAL AID	3,393,765	3,602,605
AUXILIARY ENTERPRISES		
Food Services	276,900	248,000
Bookstore	2,940,000	3,045,000
Xerox Charges	4,000	6,000
Auditorium Rental	10,000	10,000
Student Center Rental	2,000	2,000
Interest	40,000	40,000
TOTAL AUXILIARY ENTERPRISES	3,272,900	3,351,000
BONDED DEBT SERVICE		
Fees Pledged	475,467	481,367



OPERATING BUDGET REVENUE - DETAIL 2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Taxes	1,252,461	1,200,428
Interest	5,000	5,000
TOTAL BONDED DEBT SERVICE	1,732,928	1,686,795
TOTAL REVENUE	28,464,311	29,128,230



2007-2008 Operating Budget Expenditures



	Budget For The Year Ending August 31, 2008 August 31, 2007	
EDUCATIONAL AND GENERAL EXPENDITURES		
INSTRUCTIONAL		
INSTRUCTIONAL TECHNOLOGY		
Contract Services	500,000	-
Computer Hardware	166,716	109,184
-	666,716	109,184
INSTRUCTIONALSUPPLEMENTAL SALARIES		
Supplemental Salaries	1,073,345	
	1,073,345	-
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH		
Salaries	47,037	-
Supplies	250	-
Reference Materials	50	-
Telephone	25	-
Postage	50	-
Computer Repairs	11,200	-
Copier Rental	585	-
Media Services	500	
	59,697	-
READING		10.100
Salaries	42,334	40,182
Supplemental Salaries	-	13,500
Clerical Salaries	1,694	1,652
Student Assistants	-	3,500
Supplies	250	500
Reference Materials	50	50
Telephone	25	10
Postage	50	10
Computer Repairs	700	700
Copier Rental	585	585
Media Services	500	800
Printing	-	300
	46,188	61,789
DEVELOPMENTAL MATHEMATICS	106.077	
Salaries	106,977	-
Student Assistants	22,400	-
Clerical Salaries	-	-
Purchased Instruction	-	-
Supplies	250	-
Computer Software	102,328	-
Telephone	25 50	-
Postage Computer Repairs		-
Computer Repairs	30,100	-



	Budget For The	Year Ending
	August 31, 2008	August 31, 2007
Copier Rental	585	
Media Services	1,800	-
Wedia Services	264,515	
DEVELOPMENTAL STRATEGIC LEARNING	201,915	
Supplies	300	-
Telephone	10	_
Postage	10	-
Travel	1,500	-
Media Services	500	-
	2,320	-
TOTAL ACADEMIC FOUNDATIONS DIVISION	372,720	61,789
HUMANITIES AND FINE ARTS DIVISION		
ENGLISH		
Salaries	478,534	515,487
Supplemental Salaries	-	58,525
Clerical Salaries	18,147	17,697
Student Assistants	-	3,500
Purchased Instruction	-	10,000
Supplies	5,000	5,000
Reference Materials	150	150
Computer Software	-	2,000
Telephone	100	100
Postage	150	100
Computer Repairs	11,200	22,400
Copier Rental	585	585
Travel	528	-
Media Services	3,000	6,280
Public Relations	100	50
Honoraria	500	200
Printing	750	400
	518,744	642,474
SPEECH		
Salaries	96,036	92,522
Supplemental Salaries	-	6,000
Clerical Salaries	8,477	8,020
Purchased Instruction	-	2,400
Supplies	300	300
Telephone	50	50
Postage	10	10
Institutional Memberships	-	150
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	1,055	100



	Budget For The Year Ending		
	August 31, 2008 A	ugust 31, 2007	
Media Services	600	600	
	108,513	112,137	
FOREIGN LANGUAGE			
Salaries	53,510	51,553	
Supplemental Salaries	-	3,500	
Clerical Salaries	1,694	1,652	
Purchased Instruction	-	3,350	
Supplies	200	379	
Telephone	10	10	
Postage	10	50	
Computer Repairs	7,700	7,700	
Copier Rental	585	585	
Travel	200	200	
Media Services	475	475	
	64,384	69,454	
ART			
Salaries	135,787	133,766	
Supplemental Salaries	-	19,500	
Clerical Salaries	5,815	5,424	
Purchased Instruction	4,500	4,500	
Supplies	18,485	13,985	
Telephone	50	50	
Postage	2,363	2,363	
Institutional Memberships	995	955	
Computer Repairs	4,200	1,400	
Copier Rental	585	585	
Equipment	645	645	
Travel	1,430	1,430	
Media Services	1,910	1,910	
Public Relations	600	400	
Honoraria	175	175	
	177,540	187,088	
MUSIC			
Salaries	117,338	114,066	
Supplemental Salaries	-	33,757	
Clerical Salaries	5,815	5,424	
Contract Services	7,925	6,820	
Purchased Instruction	1,000	7,400	
Supplies	2,235	2,235	
Reference Materials	3,500	3,500	
Computer Software	525	425	
Telephone	300	300	
Postage	250	250	
Institutional Memberships	2,228	2,228	
Equipment Service	4,890	4,890	



	Budget For The Year Ending August 31, 2008 August 31, 2007	
	Mugust 51, 2000	7 lugust 51, 2007
Equipment Rental	5,575	5,575
Computer Repairs	4,900	4,900
Copier Rental	585	585
Equipment	3,675	2,875
Travel	5,870	5,870
Media Services	1,000	1,500
Honoraria	4,500	2,500
Honoratta	172,111	2,500
PHILOSOPHY	172,111	205,100
Supplemental Salaries	_	1,525
Purchased Instruction		200
Supplies	125	125
Postage	125	125
Travel	1,316	10
Media Services	200	100
Media Services		
DRAMA	1,651	1,960
	12 622	42 106
Salaries	43,623	42,196
Supplemental Salaries	-	-
Clerical Salaries	5,815	5,424
Contract Services	500	500
Purchased Instruction	-	500
Supplies	1,560	1,560
Reference Materials	100	100
Telephone	50	50
Postage	600	600
Facilities Rental	1,200	1,200
Equipment Rental	300	300
Computer Repairs	700	700
Copier Rental	585	585
Equipment	500	500
Travel	250	250
Media Services	300	300
Materials for Productions	3,000	3,000
Royalties	750	750
	59,833	58,515
TOTAL HUMANITIES AND FINE ARTS	1,102,776	1,276,728
SCIENCE AND MATHEMATICS DIVISION		
MATHEMATICS		
Salaries	262,657	372,259
	202,037	64,500
Supplemental Salaries Clerical Salaries	9,180	8,940
Student Assistants	9,180	8,940 18,464
Purchased Instruction	-	
r urchased instruction	-	8,810



	Budget For The Year Ending	
		August 31, 2007
Supplies	1,800	2,020
Computer Software	-	173,210
Telephone	25	25
Postage	100	100
Computer Repairs	3,500	33,600
Copier Rental	585	585
Travel	1,272	2,455
Media Services	3,600	3,600
	282,719	688,568
PHYSICS		
Salaries	42,174	66,239
Supplemental Salaries	-	22,700
Clerical Salaries	4,590	4,470
Purchased Instruction	-	860
Supplies	3,300	3,300
Computer Software	600	600
Telephone	5	5
Postage	5	5
Equipment Service	250	250
Computer Repairs	1,400	1,400
Copier Rental	585	585
Media Services	800	800
	53,709	101,214
BIOLOGY		
Salaries	344,963	336,353
Supplemental Salaries	-	45,900
Clerical Salaries	12,891	12,488
Purchased Instruction	-	5,745
Supplies	12,140	12,140
Telephone	15	10
Postage	200	30
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	585	585
Travel	1,150	1,150
Media Services	3,000	3,000
Public Relations	500	500
	382,644	425,101
CHEMISTRY	,	,
Salaries	139,396	136,360
Supplemental Salaries		38,125
Clerical Salaries	5,525	5,352
Purchased Instruction		400
Supplies	7,000	7,000
Telephone	10	10
Postage	200	10
1 050060	200	10

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	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Facilities Rental	175	175
Institutional Memberships	25	25
Equipment Service	250	250
Equipment Rental	150	150
Computer Repairs	4,200	4,200
Copier Rental	585	585
Media Services	2,000	2,000
	159,516	194,642
GEOLOGY		-,,,,
Salaries	57,633	56,358
Supplemental Salaries	57,055	6,000
Clerical Salaries	4,590	4,470
Purchased Instruction	4,330	
	-	350
Supplies	1,000	1,000
Telephone	5	5
Postage	5	5
Computer Repairs	700	700
Copier Rental	585	585
Travel	1,400	1,400
Media Services	300	300
	66,218	71,173
PHYSICAL EDUCATION	150 664	145 007
Salaries	150,664	145,207
Supplemental Salaries	-	11,825
Clerical Salaries	2,295	2,235
Student Assistants	6,000	6,000
Purchased Instruction	-	-
Supplies	2,750	2,750
Reference Materials	25	25
Telephone	10	10
Postage	15	15
Facilities Rental	4,680	3,960
Institutional Memberships	400	400
Equipment Service	650	600
Computer Repairs	3,500	3,500
· ·	585	
Copier Rental		585
Equipment	2,750	-
Media Services	1,500	1,500
HOME ECONOMICS	175,824	1/0,012
Supplemental Salaries		1,500
Supponental Salares		1,500
		,
OTAL SCIENCE AND MATHEMATICS	1,120,630	1,660,810



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
HISTORY		
Salaries	204,893	197,623
Supplemental Salaries	204,895	46,925
Clerical Salaries	6,826	6,682
Purchased Instruction	2,500	5,000
Supplies	1,000	1,000
Telephone	25	25
Postage	225	200
•	2,800	2,800
Computer Repairs	2,800	
Copier Rental Travel		585
Media Services	150	150
Media Services	2,500	3,000
	221,504	263,990
GOVERNMENT	1 (2, 222	157.055
Salaries	162,232	157,355
Supplemental Salaries	-	24,400
Clerical Salaries	4,550	4,454
Purchased Instruction	2,000	4,000
Supplies	700	700
Reference Materials	450	430
Telephone	25	25
Postage	75	50
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	100	100
Media Services	3,500	4,000
CEOCDADIN	175,617	197,499
GEOGRAPHY Salaries	10,600	19 900
	19,600	18,890
Supplemental Salaries Clerical Salaries		1,525
	2,275	2,227
Purchased Instruction	500	1,000
Supplies	200	200
Postage	20	20
Computer Repairs	700	700
Copier Rental	585	585
Media Services	300	300
SOCIOLOGY	24,180	25,447
Salaries	72 242	70 751
	73,342	70,751
Supplemental Salaries Clerical Salaries	-	22,625
	2,275	2,227
Purchased Instruction	500	1,000
Supplies	200	200
Reference Materials	200	200

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VICTORIA COLLEGE

	Budget For Tl	ne Year Ending
	August 31, 2008	August 31, 2007
		6,
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	585	585
Media Services	800	800
	79,347	99,833
ECONOMICS		,
Salaries	77,749	74,652
Supplemental Salaries	- · · · -	10,575
Clerical Salaries	4,550	4,454
Purchased Instruction	1,000	1,500
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	585	585
Travel	100	100
Media Services	500	600
	85,434	93,416
PSYCHOLOGY	00,101	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Salaries	99,069	95,444
Supplemental Salaries		28,625
Clerical Salaries	6,541	6,403
Purchased Instruction	800	1,000
Supplies	200	200
Telephone	250	200
Postage	50	25
Computer Repairs	700	700
Copier Rental	585	585
Media Services		
Media Services	2,500	2,500
	110,470	135,507
INTERDISCIPLINARY EDUCATION		
Supplemental Salaries		16,650
Clerical Salaries	1,422	1,392
Purchased Instruction	4,000	6,000
Supplies	200	200
Postage	20	20
Copier Rental	585	585
Media Services	400	500
	6,627	25,347
EDUCATION STUDY SKILLS		
Supplies	-	50
Media Services		100
	-	150



	Budget For The Year Endin	
		August 31, 2007
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	703,179	841,189
ALLIED HEALTH SCIENCES ALLIED HEALTH CONTINUING EDUCATION		
Salaries	63,995	63,995
Supplemental Salaries	-	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
I done Relations	112,673	192,240
ASSOCIATE DEGREE NURSING	112,075	172,240
Salaries	828,606	942,355
Supplemental Salaries	828,000	45,600
Clerical Salaries	29,278	28,618
	36,990	33,299
Testing	50,990	
Purchased Instruction	-	200
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	500
Institutional Memberships	4,000	4,000
Equipment Service	150	150
Equipment Rental	400	850
Computer Repairs	25,200	25,200
Copier Rental	585	585
Travel	4,000	1,500
Media Services	9,000	9,000
Public Relations	2,500	3,000
Honoraria	400	600
Printing	300	300
	948,459	1,102,307
LICENSED VOCATIONAL NURSING - VICTORIA		
Salaries	305,220	290,116
Supplemental Salaries	-	6,240
Clerical Salaries	21,612	20,600
Testing	15,720	16,020
Supplies	4,000	4,000



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
	200	• • • •
Reference Materials	200	200
Telephone	200	200
Postage	800	800
Equipment Service	50	50
Computer Repairs	4,900	4,900
Copier Rental	585	585
Travel	1,700	500
Media Services	5,000	5,000
Public Relations	1,000	1,000
	360,987	350,211
LICENSED VOCATIONAL NURSING - GONZALES		1.50.100
Salaries	153,256	159,402
Clerical Salaries	12,094	14,742
Testing	7,860	8,010
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	800	800
Postage	300	300
Equipment Service	50	50
Computer Repairs	14,000	7,000
Copier Rental	2,065	2,240
Travel	5,700	6,150
Media Services	250	250
Public Relations	200	200
	198,525	201,094
LICENSED VOCATIONAL NURSING - CUERO		
Salaries	110,558	109,101
Supplemental Salaries	-	9,330
Clerical Salaries	17,891	14,523
Testing	5,240	5,340
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	1,000	1,000
Postage	200	200
Computer Repairs	10,500	10,500
Copier Rental	2,240	2,240
Travel	1,100	1,100
Media Services	300	300
Public Relations	200	200
	151,179	155,784
LICENSED VOCATIONAL NURSING - HALLETTSVILLE		
Salaries	154,667	153,316
Supplemental Salaries	-	2,080
Clerical Salaries	18,406	14,957
Testing	7,860	8,020
Supplies	1,600	1,600



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Reference Materials	350	350
Telephone	750	750
Postage	350	350
Facilities Rental	3,825	-
Equipment Service	50	50
Computer Repairs	10,500	10,500
Copier Rental	2,400	2,240
Travel	8,500	13,190
Media Services	200	200
Public Relations	800	200
	210,258	207,803
LICENSED VOCATIONAL NURSING - COORDINATOR		
Testing	750	750
Honoraria	250	250
	1,000	1,000
RESPIRATORY THERAPY TECHNOLOGY		
Salaries	149,803	145,464
Supplemental Salaries	-	34,000
Clerical Salaries	12,947	12,646
Testing	2,100	2,100
Supplies	2,000	2,000
Reference Materials	750	750
Telephone	75	75
Postage	100	100
Institutional Memberships	4,150	1,650
Equipment Service	50	50
Equipment Rental	800	800
Computer Repairs	2,800	2,800
Copier Rental	585	585
Travel	380	380
Media Services	1,500	1,500
Public Relations	325	325
Honoraria	500	500
Honoralia	178,865	205,725
MEDICAL LABORATORY TECHNOLOGY	178,803	203,725
Salaries	71.847	70 269
	71,847	70,268
Supplemental Salaries	2 5 9 7	10,070
Clerical Salaries	2,587	2,527
Contract Services	1,200	1,200
Supplies	12,800	12,800
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

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VICTORIA COLLEGE

	Budget For The Year Ending	
	-	August 31, 2007
Copier Rental	585	585
Travel	100	100
Media Services	250	250
Public Relations	200	200
	95,494	103,925
FIRST AID		
Salaries	-	56,358
Supplemental Salaries	-	7,500
Purchased Instruction	-	3,800
Supplies	500	1,550
Reference Materials	25	25
Postage	-	10
Equipment Service	-	150
Media Services	200	500
	725	69,893
PHYSICAL THERAPY ASSISTANT		
Salaries	75,000	-
	75,000	-
FOTAL ALLIED HEALTH SCIENCES	2,333,165	2,589,982
BUSINESS AND COMPUTER INFORMATION TECHNOLOGY		
BUSINESS CONTINUING EDUCATION		
Supplemental Salaries	-	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	1,705	1,705
A dvertising	18,430	28,870
POFT - ALLIED HEALTH	-0,.00	_0,070
Supplemental Salaries	-	19,300
Purchased Instruction	200	1,000
Supplies	100	100
Copier Rental	585	585
Media Services	100	100
	985	21,085
PROFESSIONAL OFFICE TECHNOLOGY		
Salaries	168,283	163,065
Supplemental Salaries	-	66,500

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VICTORIA COLLEGE

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Clerical Salaries	8,212	8,056
Purchased Instruction	1,000	500
Supplies	1,500	3,000
Reference Materials	50	50
Telephone	20	20
Postage	75	50
Institutional Memberships	345	-
Computer Repairs	46,200	46,200
Copier Rental	585	585
Media Services	500	1,000
Public Relations	200	200
	226,970	289,226
BUSINESS MANAGEMENT	,, , ,	
Salaries	10,457	58,919
Supplemental Salaries	-	42,000
Clerical Salaries	3,159	3,099
Purchased Instruction	1,000	1,500
Supplies	200	200
Telephone	15	200 15
-	10	13
Postage		
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	25	25
Media Services	500	1,000
Public Relations	200	200
	17,551	108,953
CHILD CARE/DEVELOPMENT		
Salaries	33,135	32,667
Supplemental Salaries	-	6,000
Clerical Salaries	2,043	1,247
Contract Services	480	480
Purchased Instruction	400	400
Supplies	600	600
Telephone	50	50
Postage	100	100
Computer Repairs	700	700
Copier Rental	585	585
Travel	400	400
Media Services	800	800
Public Relations	100	100
	39,393	44,129
COMPUTER INFORMATION SYSTEMS	57,575	11,127
Salaries	248,068	236,896
Supplemental Salaries	2+0,000	55,000
Clerical Salaries	11,686	11,465
Purchased Instruction	500	5,000
	500	5,000



Supplies 14,500 14, Reference Materials Computer Software 4,800 2, Telephone 25 Postage 50 50 Computer Repairs 52,500 52, Copier Rental 585 Equipment - 8 Travel 275 7 Media Services 1,000 1, Public Relations 200 200 LEGAL ASSISTANT 334,189 389, LEGAL ASSISTANT 334,189 389, LEGAL ASSISTANT 220 - Supplemental Salaries 2,211 2, Purchased Instruction 340,00 - Media Services 250 - COCUPATIONAL TECHNOLOGY 640,319 883,00 OCCUPATIONAL TECHNOLOGY 640,319 9,823,00 Nubustrick Services 2,000 2,2 Supplemental Salaries 9,120 9,2 Contract Services 2,000 2,2 Supplies 5,600 5,5 Reference Materials 2,960 2,2 Postage 700 7		Budget For The Year Ending	
Reference Materials - Computer Software 4,800 2. Postage 50 50 Postage 50 52. Postage 50 52. Computer Repairs 52.500 52. Copier Rental 585 585 Equipment - 8. Travel 275 7 Media Services 1,000 1. Public Relations 200 200 Supplemental Salaries - 2.211 Clerical Salaries 2.211 2. Purchased Instruction 340 9 Media Services 250 2 COCUPATIONAL TECHNOLOGY 640,514 60,654 Supplemental Salaries 0,6054 600 Supplemental Salaries 9,120 9. Contract Services 2,000 2. Supplemental Salaries 0,200 2. OCCUPATIONAL TECHNOLOGY 146. 0. Supplemental Salaries 0,000		August 31, 2008	August 31, 2007
Reference Materials - Computer Software 4,800 2. Postage 50 50 Postage 50 52. Postage 50 52. Computer Repairs 52.500 52. Copier Rental 585 585 Equipment - 8. Travel 275 7 Media Services 1,000 1. Public Relations 200 200 Supplemental Salaries - 2.211 Clerical Salaries 2.211 2. Purchased Instruction 340 9 Media Services 250 2 COCUPATIONAL TECHNOLOGY 640,514 60,654 Supplemental Salaries 0,6054 600 Supplemental Salaries 9,120 9. Contract Services 2,000 2. Supplemental Salaries 0,200 2. OCCUPATIONAL TECHNOLOGY 146. 0. Supplemental Salaries 0,000		14,500	14,500
Computer Software 4,800 2. Telephone 25 Postage 50 Computer Repairs 52,500 52. Copier Rental 585 Equipment - 8. Travel 275 1000 Public Relations 200 200 Iterations 200 200 Cherical Salaries - - Supplemental Salaries - - Curve and Salaries - - Curve and Salaries - - OCCUPATIONAL TECHNOLOGY - 2,801 2. INDUSTRIAL CONTINUING EDUCATION - - - Salaries 60,654 60, - Supplemental Salaries - 146 - Curve and Salaries - 146 - Supplemental Salaries - 146 - Supplemental Salaries - 146 - Supples 5,600 5 -		14,500	14,500
Telephone 25 Postage 50 Computer Repairs 52,500 52, Copier Rental 585 52, Equipment - 8, Travel 275 1,000 1, Public Relations 200 200 200 LEGAL ASSISTANT 334,189 389, 12,211 2, Supplemental Salaries - 2,211 2, 2, 1,000 1, Purchased Instruction 340 340, 341, 341, 341, 341, 341, 341, 341, <		-	612
Postage 50 Computer Repairs 52,500 52,200 Copier Rental 585 Equipment - 8, Travel 275 8 Media Services 1,000 1, Public Relations 200 200 Supplemental Salaries - 200 Clerical Salaries 2,211 2. Purchased Instruction 340 2801 Media Services 250 2,801 2. CUPATIONAL TECHNOLOGY 640,319 883. 00 OCCUPATIONAL TECHNOLOGY - 146. 146. Clerical Salaries 60,654 60. 50. Supplemental Salaries - 146. 146. Clerical Salaries 2,000 2. 2. Supplemental Salaries 5,600 5. 6. Supplemental Salaries 2,600 2. 2. Orata Contract Services 2,600 2. 2. Postage 700 70			2,800
Computer Repairs52,50052,Copier Rental585Equipment-Travel275Media Services1,000Public Relations200200200UBIC Relations200201334,189334,189389LEGAL ASSISTANT-Supplemental Salaries-Clerical Salaries2,2112,8012,22,8012,2TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGYMedia Services2,502,8012,2TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGYModia Services2,8012,8012,2CCUPATIONAL TECHNOLOGYINDUSTRIAL CONTINUING EDUCATIONSalaries60,65460,65460,Supplemental Salaries-146.Clerical Salaries9,1209,1209,Contract Services2,0002,0002,Postage700Travel850Media Services1,6001,0001,Public Relations1,0001,0001,Public Relations1,0001,0001,Public Relations1,0001,500Printing500Advertising1,-Copier Rental <td< td=""><td>-</td><td></td><td>25</td></td<>	-		25
Copier Rental585Equipment-8Travel275Media Services1,000Public Relations200334,189389LEGAL ASSISTANT334,189Supplemental Salaries-Clerical Salaries2,211Purchased Instruction340Media Services2502,8012.TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319Salaries60,654Supplemental Salaries-1NDUSTRIAL CONTINUING EDUCATION5Supplemental Salaries-1009,1209,1209Contract Services2,00022Supplies5,6005,6005Reference Materials2,9602700Travel850Media Services1,6001,0001Public Relations1,0001,0001Public Relations1,0001,0001Public Relations1,0001,0001Public Relations1,0001,0001Public Relations-1,0001Public Relations-1,0001Public Relations-1,0001Public Relations-1,0001Public Relations-1,0001Public Relations-1,000-2,011-	•		50
Equipment - 8, Travel 275 Media Services 1,000 1, Public Relations 200 334,189 389, LEGAL ASSISTANT 334,189 389, Supplemental Salaries - - Clerical Salaries 2,211 2, Purchased Instruction 340 - Media Services 250 - COCUPATIONAL TECHNOLOGY 2,801 2. INDUSTRIAL CONTINUING EDUCATION 540,554 60,654 Salaries 60,654 60,654 Supplemental Salaries - 146, Clerical Salaries 9,120 9 Contract Services 2,000 2. Supplies 5,600 5. Reference Materials 2,960 2. Postage 700 1 Travel 850 - Media Services 1,600 1 Public Relations 1,000 1 Public Relat			52,500
Travel 275 Media Services 1,000 Public Relations 200 334,189 389, LEGAL ASSISTANT 334,189 Supplemental Salaries - Clerical Salaries 2,211 Purchased Instruction 340 Media Services 250 COUPATIONAL TECHNOLOGY 640,319 Salaries 60,654 COUPATIONAL TECHNOLOGY 640,319 NDUSTRIAL CONTINUING EDUCATION 500 Salaries 60,654 Clerical Salaries - OCCUPATIONAL TECHNOLOGY 9,120 INDUSTRIAL CONTINUING EDUCATION 5,600 Supplemental Salaries - OCTUPATIONAL TECHNOLOGY 9,120 Supplies 5,600 Supplies 5,600 Supplies 5,600 Reference Materials 2,960 Postage 700 Travel 850 Media Services 1,600 Media Services 1,600 Nublic Relations 1,000 Printing 500 <td>•</td> <td>585</td> <td>585</td>	•	585	585
Media Services1,0001,Public Relations200334,189389,LEGAL ASSISTANT334,189Supplemental Salaries-Clerical Salaries2,211Purchased Instruction340Media Services2502,8012,TOT AL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319Reference Materials60,654Supplemental Salaries-1000 CCUPATIONAL TECHNOLOGY640,319NDUSTRIAL CONTINUING EDUCATION-Salaries9,120Quertees2,000Suppliemental Salaries-1160 Clerical Salaries9,120Quertees2,00022,9602,9602,Postage700Travel850Media Services1,6001,0001,Public Relations1,000Nublic Relations1,000Postage5,000AdvertisingDRAFTING TECHNOLOGY-Clerical Salaries-1, Copier Rental-		-	8,567
Public Relations200334,189334,189389,LEGAL ASSISTANTSupplemental Salaries-Clerical Salaries2,211Purchased Instruction340Media Services2502,8012,TOT AL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319ROCCUPATIONAL TECHNOLOGY640,319INDUSTRIAL CONTINUING EDUCATION500Salaries60,654Supplemental Salaries-146,Clerical Salaries9,1209,Contract Services2,0002, Supplies5,600Stage700Travel850Media Services1,6001,0001,Public Relations1,000Public Relations5,000AdvertisingDRAFTING TECHNOLOGY-Clerical Salaries-1, Copier Rental-1-1, Copier Rental-	Travel	275	275
LEGAL ASSISTANT Supplemental Salaries334,189389,Clerical SalariesClerical Salaries2,2112,Purchased Instruction340Media Services2502,8012,TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319OCCUPATIONAL TECHNOLOGY640,319INDUSTRIAL CONTINUING EDUCATION500Salaries60,65460,65460,054Clerical Salaries-146,2,960Clerical Salaries5,6005,6005,Reference Materials2,960Postage700Travel850Media Services1,6001,0001,Public Relations1,000Advertising-2500Advertising-1-	Media Services	1,000	1,000
LEGAL ASSISTANT Supplemental Salaries - Clerical Salaries 2,211 2. Purchased Instruction 340 Media Services 250 2,801 2. TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 640,319 NDUSTRIAL CONTINUING EDUCATION 60,654 60, Salaries 60,654 60, Supplemental Salaries - 146, Clerical Salaries 9,120 9, Contract Services 2,000 2. Supplies 5,600 5, Reference Materials 2,960 2. Postage 700 700 Travel 850 1,000 Media Services 1,600 1, Public Relations 1,000 1, Printing 500 449,84 231, DRAFTING TECHNOLOGY - 1, 231,	Public Relations	200	200
LEGAL ASSISTANT Supplemental Salaries - Clerical Salaries 2,211 2. Purchased Instruction 340 Media Services 250 2,801 2. TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 640,319 NDUSTRIAL CONTINUING EDUCATION 60,654 60, Salaries 60,654 60, Supplemental Salaries - 146, Clerical Salaries 9,120 9, Contract Services 2,000 2. Supplies 5,600 5, Reference Materials 2,960 2. Postage 700 700 Travel 850 1,000 Media Services 1,600 1, Public Relations 1,000 1, Printing 500 449,84 231, DRAFTING TECHNOLOGY - 1, 231,		334,189	389,475
Supplemental Salaries - Clerical Salaries 2,211 2, Purchased Instruction 340 - Media Services 250 - 2,801 2, 2, TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 640,319 883, OCCUPATIONAL TECHNOLOGY 60,654 60, NDUSTRIAL CONTINUING EDUCATION - 146, Clerical Salaries - 146, Clerical Salaries 9,120 9, Contract Services 2,000 2, Supplies 5,600 5, Reference Materials 2,960 2, Postage 700 - Travel 850 - Media Services 1,000 1, Public Relations 1,000 1, Printing 500 - Advertising - - - - - DRAFTING TECHNOLOGY - - Clerical Salaries - 1, Copier Rental - -	LEGAL ASSISTANT		
Clerical Salaries2,2112,Purchased Instruction340Media Services2502,8012,TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319ROCCUPATIONAL TECHNOLOGY640,319INDUSTRIAL CONTINUING EDUCATIONSalaries60,654Gontract Services2,000Supplemental Salaries9,120Contract Services2,000Supplies5,600Reference Materials2,960Postage700Travel850Media Services1,600Public Relations1,000Public Relations1,000Public Relations1,000Public Relations1,000Printing500Advertising-Clerical Salaries-IDRAFTING TECHNOLOGY-Clerical Salaries-Copier Rental-		-	-
Purchased Instruction340 250Media Services250 2,801TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319OCCUPATIONAL TECHNOLOGY640,319INDUSTRIAL CONTINUING EDUCATION Salaries60,654Supplemental Salaries-146, Clerical Salaries9,1209,1209, 2,000Contract Services2,0002,0002, 2,000Supplies5,600Stage700Travel850Media Services1,6001,0001, 		2.211	2,169
Media Services 250 2,801 2, TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 640,319 OCCUPATIONAL TECHNOLOGY 883, OCCUPATIONAL TECHNOLOGY 100,054 INDUSTRIAL CONTINUING EDUCATION 60,654 60,054 Supplemental Salaries - 146, Clerical Salaries 9,120 9, Contract Services 2,000 2, Supplies 5,600 5, Reference Materials 2,960 2, Postage 700 70 Travel 850 1,600 1, Public Relations 1,000 1, 9,00 1, Printing 500 4,000 1, 1,000 1, Public Relations 1,000 1, 1,000 1, 1,000 1, Printing 500 4,000 1, 1,000 1, 1,000 1, Public Relations 1,000 1, 1,000 1, 1,000 1, Printing 500 500 500 500 5			_,10,
Z,801Z,801Z,TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319883,OCCUPATIONAL TECHNOLOGY1000000000000000000000000000000000000			_
TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY640,319883.OCCUPATIONAL TECHNOLOGY INDUSTRIAL CONTINUING EDUCATION500,65460,Salaries60,65460,Supplemental Salaries-146,Clerical Salaries9,1209,Contract Services2,0002.Supplies5,60055,Reference Materials2,9602.Postage7007Travel8501,600Media Services1,6001.Public Relations1,0001.Printing5004dvertisingDRAFTING TECHNOLOGY-1.Clerical Salaries-1.Copier Rental-1.			2,169
OCCUPATIONAL TECHNOLOGY INDUSTRIAL CONTINUING EDUCATIONSalaries60,654Supplemental Salaries-Clerical Salaries9,120Contract Services2,000Supplies5,600Reference Materials2,960Postage700Travel850Media Services1,600Public Relations1,000Printing500Advertising-IDRAFTING TECHNOLOGY-Copier Rental-Copier Rental-		2,001	2,109
INDUSTRIAL CONTINUING EDUCATIONSalaries60,65460,Supplemental Salaries9,1209,Clerical Salaries9,1209,Contract Services2,0002,Supplies5,6005,Reference Materials2,9602,Postage700700Travel8501,600Media Services1,6001,Public Relations1,0001,Printing5004dvertising-RAFTING TECHNOLOGYClerical Salaries-Copier Rental-1,Copier Rental-1,	OTAL BUSINESS AND COMPUTER INFORMATION TECHNOLO	GY <u>640,319</u>	883,907
INDUSTRIAL CONTINUING EDUCATIONSalaries60,65460,Supplemental Salaries-146,Clerical Salaries9,1209,Contract Services2,0002,Supplies5,6005,Reference Materials2,9602,Postage700700Travel8501,600Media Services1,6001,Public Relations1,0001,Printing50020,Advertising-1,000Clerical Salaries-1,Copier Rental-1,Copier Rental-1,			
Salaries 60,654 60, Supplemental Salaries - 146, Clerical Salaries 9,120 9, Contract Services 2,000 2, Supplies 5,600 5, Reference Materials 2,960 2, Postage 700 700 Travel 850 1,600 1, Public Relations 1,000 1, 1, Printing 500 20, 20, Advertising - - 1, DRAFTING TECHNOLOGY - 1, 1, Copier Rental - 1, 1,			
Supplemental Salaries-146.Clerical Salaries9,1209,Contract Services2,0002,Supplies5,6005,Reference Materials2,9602,Postage700700Travel8501,600Public Relations1,0001,Public Relations5002,AdvertisingDRAFTING TECHNOLOGY-1,Copier Rental-1,Copier Rental			
Clerical Salaries9,1209,20Contract Services2,0002,Supplies5,6005,Reference Materials2,9602,Postage700700Travel8501,600Media Services1,6001,Public Relations1,0001,Printing50023,AdvertisingClerical Salaries-1,Copier Rental-1,		60,654	60,654
Contract Services2,0002,Supplies5,6005,Reference Materials2,9602,Postage7002,Postage7001,Travel8501,600Media Services1,6001,Public Relations1,0001,Printing5002,AdvertisingDRAFTING TECHNOLOGY-1,Copier Rental-1,1,		-	146,088
Supplies5,6005,Reference Materials2,9602,Postage700700Travel8501,600Media Services1,6001,Public Relations1,0001,Printing500-AdvertisingDRAFTING TECHNOLOGY-1,Copier Rental-1,			9,120
Reference Materials2,9602,Postage700700Travel8501,600Media Services1,6001,Public Relations1,0001,Printing5002,960Advertising-2,960DRAFTING TECHNOLOGY-1,Clerical Salaries-1,Copier Rental-1,			2,000
Postage700Travel850Media Services1,600Public Relations1,000Printing500Advertising-84,984Clerical SalariesCopier Rental-		5,600	5,600
Travel850Media Services1,6001,Public Relations1,0001,Printing500-AdvertisingDRAFTING TECHNOLOGY Clerical Salaries Copier Rental-1,	Reference Materials	2,960	2,960
Media Services1,6001,Public Relations1,0001,Printing500-AdvertisingDRAFTING TECHNOLOGY84,984231,Clerical Salaries-1,Copier Rental	Postage	700	700
Public Relations1,0001,Printing500Advertising84,984DRAFTING TECHNOLOGY Clerical Salaries-Copier Rental-	Travel	850	850
Printing 500 Advertising	Media Services	1,600	1,600
Printing 500 Advertising	Public Relations	1,000	1,000
Advertising	Printing		500
DRAFTING TECHNOLOGY Clerical Salaries - 1, Copier Rental -		-	-
DRAFTING TECHNOLOGY Clerical Salaries - 1, Copier Rental -		84 984	231,072
Clerical Salaries - 1, Copier Rental -	DRAFTING TECHNOLOGY	01,901	231,072
Copier Rental			1,247
		-	
	Copier Reinar		<u>585</u> 1,832
PROCESS TECHNOLOGY	PROCESS TECHNOLOGY	_	1,052
Salaries 45,657 44,	Salaries	45,657	44,487
Supplemental Salaries - 12,	Supplemental Salaries	-	12,500
Contract Services 11,500 11,		3,320	2,494

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VICTORIA COLLEGE

	Budget For The Year Ending	
		ugust 31, 2007
		0
Supplies	2,500	2,500
Reference Materials	100	100
Telephone	100	100
Postage	50	50
Institutional Memberships	900	500
Equipment Service	5,000	5,000
Computer Repairs	2,800	2,800
Copier Rental	585	585
Travel	500	500
Media Services	750	750
Public Relations	400	400
	74,162	84,266
ELECTRONICS/INSTRUMENTATION		0.,200
Salaries	39,309	38,450
Supplemental Salaries	-	35,747
Clerical Salaries	2,043	
Contract Services	2,000	2,000
Supplies	4,000	4,000
Reference Materials	250	250
Telephone	250	250
Postage	50	23 50
-	85	50 75
Institutional Memberships	85 500	500
Equipment Service		
Computer Repairs	700 585	700
Copier Rental		585
Equipment	3,000	3,000
Travel	150	150
Media Services	700	700
Public Relations	100	100
	53,497	86,332
WELDING	20.101	0.5 (50)
Salaries	39,104	37,673
Supplemental Salaries	-	21,000
Clerical Salaries	2,043	1,247
Supplies	12,000	12,000
Telephone	20	20
Postage	50	50
Institutional Memberships	80	-
Equipment Service	1,000	1,000
Computer Repairs	700	700
Copier Rental	585	585
Equipment	1,500	1,500
Travel	200	200
Media Services	150	150
Public Relations	150	100
	57,582	76,225



	Budget For The Year Ending		
	August 31, 2008 A	ugust 31, 2007	
TOTAL OCCUPATIONAL TECHNOLOGY	270,225	479,727	
PUBLIC SERVICE			
POLICE ACADEMY			
Salaries	55,190	54,590	
Supplemental Salaries	-	60,060	
Clerical Salaries	8,429	12,471	
Contract Services	1,080	480	
Supplies	7,250	7,250	
Reference Materials	150	150	
Telephone	125	125	
Postage	100	125	
Institutional Memberships	90		
Equipment Rental	4,725	4,725	
Computer Repairs	1,400	1,400	
Copier Rental	585	585	
Travel	500	500	
Media Services	800	800	
Public Relations	1,500	1,500	
	81,924	144,761	
CRIMINAL JUSTICE	01,921	111,701	
Salaries	<u>-</u>	-	
Supplemental Salaries	<u>-</u>	6,100	
Clerical Salaries	1,788	-	
Purchased Instruction	2,000	2,000	
Supplies	600	600	
Reference Materials	150	150	
Telephone	25	25	
Postage	25	25	
Institutional Memberships	-	-	
Copier Rental	585	585	
Travel	100	100	
Media Services	200	200	
Wedia Services	5,473	9,785	
EMERGENCY MEDICAL TECHNOLOGY	5,175	9,705	
Salaries	70,793	78,653	
Supplemental Salaries	-	30,230	
Clerical Salaries	5,179	5,059	
Contract Services	3,066	246	
Supplies	5,500	4,500	
Reference Materials	275	4,300	
Telephone	150	150	
	200	130 200	
Postage Equipment Service	200 1,500	1,500	
Equipment Service	450	450	
Equipment Rental	430	450	

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VICTORIA COLLEGE

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
		,
Computer Repairs	2,100	2,100
Copier Rental	585	585
Equipment	1,600	1,600
Travel	500	500
Media Services	1,000	2,000
Public Relations	200	200
	93,098	128,248
FIRE TECHNOLOGY		,
Salaries	_	13,644
Supplemental Salaries	_	25,000
Clerical Salaries	2,589	2,529
Supplies	7,500	7,500
Reference Materials	300	300
	75	75
Telephone		
Postage	100	100
Facilities Rental	6,500	6,500
Equipment Service	1,000	1,000
Equipment Rental	3,850	3,850
Copier Rental	585	585
Travel	1,000	1,000
Media Services	500	500
Public Relations	150	150
	24,149	62,733
TOTAL PUBLIC SERVICE	204,644	345,527
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	363,746	388,086
Department of Labor Grant	550,000	550,422
TWC - Skills Development Grant	, _	566,578
Title V	320,000	207,806
Adult Education - TEA	350,000	445,031
AHEC Grants	257,716	257,716
TOTAL FEDERAL PROGRAMS	1,841,462	2,415,639
TOTAL INSTRUCTIONAL	10,329,181	10,664,482
PUBLIC SERVICE		
PERSONAL ENRICHMENT		_
Supplies	25	25
Postage	25	25
Media Services	200	200
	250	250
SPORTS CAMPS	2 000	• • • • •
Supplemental Salaries	2,000	2,000

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VICTORIA COLLEGE

	Budget For The Ye	ar Ending
	August 31, 2008 Au	igust 31, 2007
Supplies	1,300	1,300
Media Services	100	1,500
Public Relations	50	50
	3,450	3,450
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
	11,600	11,600
RUCK DRIVING		
Contract Services	2,500	-
Purchased Instruction	26,400	26,400
Supplies	500	-
Postage	150	-
Facilities Rental	2,400	2,400
Computer Repairs	4,200	4,200
Copier Rental	4,130	4,130
-	40,280	37,130
CJIEVING THE DREAM PROGRAM		
Contract Services	60,900	-
Public Relations	50,000	-
	110,900	-
OTAL PUBLIC SERVICE	166,480	52,430
CADEMIC SUPPORT		
FACULTY/STAFF DEVELOPMENT		
Supplemental Salaries	1,500	1,500
Supponental balaries	1,500	1,500
FACULTY SENATE	-,	-,- • •
Supplies	75	75
Postage	50	50
Travel	975	975
Media Services	200	200
	1,300	1,300
VICE PRESIDENT OF ARTS AND SCIENCES	1,500	1,500
Salaries	93,300	106,447
Supplemental Salaries	5,000	22,000
Clerical Salaries	36,135	35,535
	2,100	2,100
Supplies	7 100	

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	Budget For The Year EndingAugust 31, 2008August 31, 2007	
Telephone	75	75
Postage	200	200
Institutional Memberships	150	150
Equipment Rental	-	-
Computer Repairs	2,100	2,100
Copier Rental	2,065	2,065
Travel	4,000	4,000
Media Services	50	50
Public Relations	100	100
Printing	100	-
č	145,575	175,022
GONZALES CENTER		,
Salaries	55,600	-
Clerical Salaries	31,954	-
Student Assistants	2,500	-
Contract Services	9,600	-
Supplies	8,000	-
Reference Materials	2,000	-
Computer Software	1,500	-
Telephone	3,000	-
Postage	1,000	-
Utilities	24,000	-
Computer Repairs	14,000	-
Copier Rental	2,065	-
Equipment	1,060	-
Travel	2,750	-
Media Services	300	-
Public Relations	500	-
Printing	300	-
	160,129	-
CALHOUN COUNTY CENTER	17.000	
Salaries	45,000	-
Supplies	8,000	-
Postage	500	-
Travel	1,500	-
Media Services	1,500	-
HICH SCHOOL DROCDAMS	56,500	-
HIGH SCHOOL PROGRAMS Salaries	40,600	
	40,000	-
Supplies	500 60	-
Telephone Postage	80	-
Computer Repairs	800 700	-
Copier Rental	700 585	-
Travel	3,290	-
Media Services	3,250	-
	500	-



August 31, 2008 August 31, 2007 Printing 50 - Salarics 30,540 - Supplics 650 - Supplics 650 - Postage 100 - Computer Repairs - - Copier Rental 585 - Travel 2,850 - Media Services 25 - DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Telephone 25 25 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Telephone 25 25 Optics 25 25 Copier Rental 585 585 Media Services 25 25 Optics 25 25 Copier Rental 585 585 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 800 Supplics 25 25 Copier Rental 585 585		Budget For Th	Budget For The Year Ending	
46,885 - DIVISIONAL OFFICE - ACADEMIC FOUNDATIONS 30,540 - Supplies 650 - Telephone 25 - Postage 100 - Copier Rental 585 - Travel 2,850 - Copier Rental 585 - Supplies 200 200 Supplies 200 200 Tarvel 2,850 - Supplies 200 200 Telephone 25 25 Postage 25 25 Optice Rental 585 585 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 8600 Supplies 650 650 Travel 51 15 Supplies 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplice Supplies 650 650 Travel 500		August 31, 2008	August 31, 2007	
46,885 - DIVISIONAL OFFICE - ACADEMIC FOUNDATIONS 30,540 - Supplies 650 - Telephone 25 - Postage 100 - Copier Rental 585 - Travel 2,850 - Copier Rental 585 - Supplies 200 200 Supplies 200 200 Tarvel 2,850 - Supplies 200 200 Telephone 25 25 Postage 25 25 Optice Rental 585 585 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 8600 Supplies 650 650 Travel 51 15 Supplies 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplice Supplies 650 650 Travel 500	Printing	50	-	
Salaries 30,540 - Supplies 650 - Telephone 25 - Computer Repairs - - Copier Rental 585 - Travel 2.850 - Media Services 25 - DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Supplies 200 200 200 Telephone 25 25 Postage 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Supplies 25 25 Postage 15 15 Equipment Service 25 25 Optiment Services 25 25 Supplies			-	
Supplies 650 - Telephone 25 - Postage 100 - Computer Repairs - - Travel 2,850 - Media Services 25 - Supplies 200 200 Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 Copier Rental 585 585 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplies 650 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 785 Travel 500 200 200	DIVISIONAL OFFICE - ACADEMIC FOUNDATIONS			
Telephone 25 - Postage 100 - Computer Repairs - - Copier Rental 585 - Travel 2,850 - Media Services 25 - DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION - - Supplies 200 200 200 Telephone 25 25 25 Postage 25 25 25 Orbitage 25 25 25 Over Rental 585 585 660 860 Supplies 25 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplies 650 650 Supplies 25 25 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplies 850 850 Supplies 25 25 25 25 Division AL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 320 200 200	Salaries	30,540	-	
Postage 100 - Computer Repairs - - Copier Rental 585 - Travel 2,850 - Media Services 25 - DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 34,775 - Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 Supplies 650 650 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 585 Tavel 50 20 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 25 25 Supplies	Supplies	650	-	
Computer Repairs - - Copier Rental 585 - Travel 2.850 - Media Services 25 - Supplies 200 200 Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 26 25 OVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 800 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 585 Equipment Service 416 392 200 Copier Rental 585 585 585 Travel 500 200 200 Media Services 25 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 505 505	Telephone	25	-	
Copier Rental 585 - Travel 2,850 - Media Services 25 - Supplies 200 200 Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 OVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 216 1.892 25 DVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 225 25 Supplies 850 850 850 Reference Materials - - -	Postage	100	-	
Travel 2.850 - Media Services 25 - Supplies 200 200 Supplies 202 - Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 Boot 860 860 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplies 650 Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 25 25 Supplies 850 850 850 Reference Materials - - - Copier Rental 585	Computer Repairs	-	-	
Media Services 25 34,775 - Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 DVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 25 25 25 Postage 15 15 15 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 585 Travel 500 200 200 Media Services 25 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES \$50 850 Supplies 850 850 585 Travel 50 50 55 Opier Rental 585 </td <td>Copier Rental</td> <td>585</td> <td>-</td>	Copier Rental	585	-	
34,775 - DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 Supplies 650 650 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 585 Travel 500 200 200 Media Services 25 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Reference Materials - - - Telephone 25 25 25 Opier Rental 585	Travel	2,850	-	
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 Bottage 25 25 Bottage 25 25 Bottage 25 25 Bottage 25 25 Postage 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 25 25 Supplies - - - Telephone 25 25 25 Opier Rental 585 585	Media Services	25		
Supplies 200 200 Telephone 25 25 Postage 25 25 Copier Rental 585 585 Media Services 25 25 BOO 25 25 BOO 25 25 BOO 860 860 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 500 650 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 785 Travel 500 200 200 Media Services 25 25 25 Supplies 850 850 850 Reference Materials - - - Telephone 25 25 25 Institutional Memberships - 25 25		34,775	-	
Telephone 25 25 Postage 25 25 25 Copier Rental 585 585 Media Services 25 25 BOUVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 200 200 200 216 1,892 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 850 850 Supplies 850 25	DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION	I		
Postage 25 25 Copier Rental 585 585 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 585 Travel 500 200 200 Media Services 25 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 850 Reference Materials - - - - Telephone 25 25 25 25 Postage 25 25 25 25 Copier Rental 585 585 585 585 Travel 50 50 50 50 Media Services 25 25		200	200	
Copier Rental 585 585 Media Services 25 25 NUISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 860 860 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 785 Travel 500 200 200 Media Services 25 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 850 Reference Materials - - - Telephone 25 25 25 Institutional Memberships - 25 25 Copier Rental 585 585 585 Travel 50 50 50 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Supplies <td>Telephone</td> <td>25</td> <td>25</td>	Telephone	25	25	
Media Services 25 25 860 860 860 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 500 650 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 Equipment Service 416 392 200 Copier Rental 585 585 585 Travel 500 200 200 Media Services 25 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 850 Supplies 850 850 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 25 25 25 Supplies 850 850 850 850 Reference Materials - - - 25 25 Institutional Memberships - 25 25 25 25 Institutional Memberships 500 50 <t< td=""><td>Postage</td><td>25</td><td>25</td></t<>	Postage	25	25	
860 860 DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION 500 Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 300 300 Supplies 600 600 Telephone 300 </td <td>Copier Rental</td> <td>585</td> <td>585</td>	Copier Rental	585	585	
DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 850 Reference Materials - - - Telephone 25 25 25 Postage 25 25 25 Postage 25 25 25 Postage 25 25 25 Institutional Memberships - 25 25 Travel 50 50 50 Media Services 25 25 25 Institutional Memberships 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,57	Media Services	25	25	
Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 850 Reference Materials - - - Telephone 25 25 25 Postage 25 25 25 Postage 25 25 25 Postage 25 25 25 Postage 25 25 25 Institutional Memberships - 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 300 300 300 Salaries 86,100 80,570 300 300 Clerical Salaries 23,281 20,215 300 300 <		860	860	
Telephone 25 25 Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - - Copier Rental 585 585 Travel 50 50 Media Services 25 25 Opier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & QUBLIC SERVICE 300 300 Supplies 600 600 600 Opiericia Sala	DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL	EDUCATION		
Postage 15 15 Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 50 50 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 50 500 Salaries 86,100 80,570 Clerical Salaries 23,281 20,215 Supplies 600 600 Travel 300 300 Supplies 600 600 Optipues <td< td=""><td>Supplies</td><td>650</td><td>650</td></td<>	Supplies	650	650	
Equipment Service 416 392 Copier Rental 585 585 Travel 500 200 Media Services 25 25 2,216 1,892 21 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 32,281 20,215 Supplies 600 600 600 Clerical Salaries 3,00 300 300 Postage 300 300 300 300 Postage 200 200 200 200 <td>Telephone</td> <td>25</td> <td>25</td>	Telephone	25	25	
Copier Rental 585 585 Travel 500 200 Media Services 25 25 2,216 1,892 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 850 Reference Materials - - - Telephone 25 25 15 Postage 25 25 15 Institutional Memberships - 25 25 Copier Rental 585 585 585 Travel 50 50 50 Media Services 25 25 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 50 500 500 Salaries 86,100 80,570 2,3281 20,215 Supplies 600 600 600 600 Telephone 300 300 300 300 Postage 200 200 200 200 20	Postage	15	15	
Travel 500 200 Media Services 25 25 2,216 1,892 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 50 50 Salaries 86,100 80,570 Clerical Salaries 23,281 20,215 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500		416	392	
Media Services 25 25 Q216 1,892 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Clerical Salaries 23,281 20,215 Supplies 600 600 Telephone 300 300 Postage 200 200	Copier Rental	585	585	
2,216 1,892 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Clerical Salaries 86,100 80,570 Clerical Salaries 600 600 Supplies 600 600 Telephone 300 300 Postage 200 200	Travel	500	200	
DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 50 50 Travel 50 50 Media Services 25 25 INVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 300 80,570 Clerical Salaries 86,100 80,570 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	Media Services	25	25	
Supplies 850 850 Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental - 25 Travel 50 50 Media Services 25 25 Institution OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 50 20,215 Salaries 86,100 80,570 Clerical Salaries 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500		2,216	1,892	
Reference Materials - - Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 INSTRICT 25 25 INSTRICT 50 50 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 23,281 20,215 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES			
Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 INSION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Clerical Salaries 86,100 80,570 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	Supplies	850	850	
Postage 25 25 Institutional Memberships - 25 Copier Rental 585 585 Travel 50 50 Media Services 25 25 INSTRICT 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Clerical Salaries 86,100 80,570 Clerical Salaries 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	Reference Materials	-	-	
Institutional Memberships-25Copier Rental585585Travel5050Media Services25251,5601,5851,560DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE $86,100$ $80,570$ Clerical Salaries $86,100$ $80,570$ Clerical Salaries 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	Telephone			
Copier Rental 585 585 Travel 50 50 Media Services 25 25 1,560 1,585 1,560 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Clerical Salaries 86,100 80,570 Clerical Salaries 23,281 20,215 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	•	25		
Travel 50 50 Media Services 25 25 1,560 1,585 1,560 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 86,100 80,570 Clerical Salaries 86,100 80,570 Clerical Salaries 23,281 20,215 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	-	-		
Media Services 25 25 1,560 1,585 DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE 500 Salaries 86,100 80,570 Clerical Salaries 23,281 20,215 Supplies 600 600 Telephone 300 300 Postage 200 200 Institutional Memberships 500 500	•			
1,5601,585DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE1Salaries86,100Clerical Salaries23,281Supplies600Telephone300Postage200Institutional Memberships500				
DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICESalaries86,10080,570Clerical Salaries23,28120,215Supplies600600Telephone300300Postage200200Institutional Memberships500500	Media Services			
Salaries86,10080,570Clerical Salaries23,28120,215Supplies600600Telephone300300Postage200200Institutional Memberships500500		1,560	1,585	
Clerical Salaries23,28120,215Supplies600600Telephone300300Postage200200Institutional Memberships500500				
Supplies600600Telephone300300Postage200200Institutional Memberships500500				
Telephone300300Postage200200Institutional Memberships500500				
Postage200200Institutional Memberships500500				
Institutional Memberships 500 500				
Equipment Service 100 100	=			
	Equipment Service	100	100	



	Budget For The Year Ending	
	August 31, 2008 August 31, 2007	
-		
Computer Repairs	1,400	700
Copier Rental	585	585
Travel	1,000	1,000
Media Services	300	300
Public Relations	150	150
	114,516	105,220
DEPARTMENTAL OFFICE - CAREER & TECHNICAL EDUCATION		
Salaries	31,371	30,256
Clerical Salaries	6,317	6,197
Supplies	682	682
Reference Materials	50	50
Telephone	50	50
Postage	10	10
Copier Rental	585	585
Travel	500	500
Media Services	300 100	100
Public Relations	50	50
Public Relations		38,480
VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT	39,715	38,480
		02 700
Salaries	-	92,700
Supplemental Salaries	-	22,000
Clerical Salaries	-	37,132
Supplies	-	2,000
Reference Materials	-	1,500
Telephone	-	200
Postage	-	200
Institutional Memberships	-	2,500
Copier Rental	-	4,130
Equipment	-	-
Computer Hardware	-	-
Travel	-	4,000
Public Relations	-	2,500
	-	168,862
CONTINUING EDUCATION ADMINISTRATION		
Salaries	161,582	81,659
Clerical Salaries	37,732	18,692
Contract Services	1,000	1,000
Supplies	2,000	1,000
Reference Materials	500	-
Telephone	650	250
Postage	2,000	1,600
Institutional Memberships	1,120	120
Computer Repairs	2,800	2,800
Copier Rental	4,130	4,130
Travel	6,000	2,000
Media Services	600	100



	Budget For The Year Ending August 31, 2008 August 31, 2007	
Public Relations	4,500	2,000
Printing	12,000	12,000
Timing	236,614	127,351
LIBRARY	200,011	127,001
Salaries	210,986	206,183
Supplemental Salaries	1,800	1,800
Clerical Salaries	162,465	158,762
Contract Services	43,400	43,400
Supplies	9,000	9,000
Books Monographs	26,500	26,500
Serial Publications	37,800	36,000
Audio Visual Programs	8,000	8,000
Binding	800	800
Electronic Subscriptions	28,455	27,100
Computer Software	1,500	1,000
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	250	250
Equipment Service	2,400	2,400
Computer Repairs	15,400	15,400
Equipment	4,000	15,400
Travel	1,000	1,000
Media Services	1,000	1,000
Public Relations	100	100
	200	200
Printing	560,206	544,045
LOCAL HISTORY	500,200	511,015
Supplemental Salaries	8,655	8,317
Supplies	2,500	2,500
Telephone	50	50
Postage	50	50
Equipment Service	150	150
Travel	200	200
Media Services	50	50
	11,655	11,317
TOTAL LIBRARY	571,861	555,362
INSTRUCTIONAL MEDIA SERVICES		
Clerical Salaries	43,479	28,830
Supplies	13,000	23,000
Telephone	15	15
Postage	15	15
Equipment Rental	20,679	85,679
	1.400	1,400
Computer Repairs Copier Rental	1,400 78,464	1,400 76,314



	Budget For The Year Ending August 31, 2008 August 31, 2007	
		1.070
Travel	-	1,970
Copier Charges	(78,464)	(76,314)
Departmental Charges	(74,145) 4,443	(84,680) 59,454
	1,113	59,151
MUSEUM OF THE COASTAL BEND		
Salaries	50,600	41,523
Clerical Salaries	15,300	21,630
Supplies	3,500	3,500
Telephone	150	150
Postage	450	450
Computer Repairs	3,500	3,500
Copier Rental	2,240	2,240
Media Services	400	400
	76,140	73,393
TOTAL ACADEMIC SUPPORT	1,494,589	1,310,281
STUDENT SERVICES		
ACT CENTER		
Supplemental Salaries	-	800
Supplies	400	1,000
Telephone	300	100
Postage	300	100
Equipment Service	-	150
Travel	-	225
Public Relations	-	2,500
Printing	-	1,000
	1,000	5,875
REGISTRAR'S OFFICE		
Salaries	93,045	91,844
Supplemental Salaries	400	600
Clerical Salaries	92,144	109,830
Supplies	4,180	3,980
Reference Materials	215	200
Telephone	400	400
Postage	6,612	6,290
Institutional Memberships	805	445
Equipment Service	268	268
Computer Service	22,400	22,400
Computer Repairs	8,400	8,400
Copier Rental	1,120	1,120
Travel	4,075	4,476
Media Services	150	150
	234,214	250,403



	Budget For The Year Ending	
		August 31, 2007
VICE DECIDENT OF CTUDENT CEDVICES		
VICE PRESIDENT OF STUDENT SERVICES Salaries	93,300	92,700
Clerical Salaries	36,650	36,050
Supplies	1,000	1,000
Reference Materials	250	250
Telephone	100	100
Postage	150	150
0	150	150
Institutional Memberships		
Computer Repairs	1,400	1,400
Copier Rental	2,065	2,065
Travel	1,500	1,500
Media Services	175	175
Public Relations	500	500
	137,240	136,040
GENERAL COUNSELING		222 (22
Salaries	237,569	233,438
Supplemental Salaries	6,000	6,000
Clerical Salaries	29,955	29,355
Supplies	1,700	1,700
Special Populations Services	4,910	4,890
Reference Materials	100	100
Telephone	500	500
Postage	1,000	1,000
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	3,500
Computer Repairs	7,000	7,000
Copier Rental	1,120	1,120
Travel	3,000	3,000
Media Services	1,750	1,250
Public Relations	2,850	2,000
Printing		500
	301,354	295,753
FINANCIAL AID		
Salaries	144,513	169,451
Clerical Salaries	23,756	23,256
Supplies	3,896	3,896
Reference Materials	350	350
Computer Software	15,200	13,500
Telephone	275	320
Postage	6,705	6,405
Institutional Memberships	1,050	1,050
Equipment Service	175	175
Computer Service	7,000	7,000
Computer Repairs	4,900	4,900
Copier Rental	2,240	2,240
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	Budget For The Year Ending August 31, 2008 August 31, 2007	
Travel	7,864	8,569
Media Services	3,500	3,780
Public Relations	250	-
	221,674	244,892
STUDENT ACTIVITIES	,	,0,2
Salaries	31,500	30,900
Supplemental Salaries	4,000	3,000
Supplies	700	700
VC Pool Club	-	-
VC Sports Club	-	-
Go Center Club	-	-
Telephone	100	100
Postage	300	300
Computer Repairs	1,400	1,400
Travel	1,413	1,413
Media Services	500	500
Public Relations	4,100	4,100
Honoraria	800	-
	44,813	42,413
STUDENT RECRUITMENT		
Salaries	33,332	32,782
Student Assistants	2,700	2,700
Supplies	2,500	2,800
Telephone	80	80
Postage	3,950	3,650
Computer Repairs	700	700
Travel	3,400	3,400
Media Services	2,070	2,000
Public Relations	3,350	2,700
Printing	-	2,700
1 mining	52,082	50,882
COLLEGE CENTRAL	,	00,002
Supplemental Salaries	300	-
Clerical Salaries	68,993	-
Supplies	200	-
Reference Materials	200	-
Telephone	200	-
Postage	100	-
Computer Repairs	2,800	-
Copier Rental	2,457	-
Media Services	100	-
	75,350	
STUDENT TESTING AND ASSESSMENT	10,000	
Salaries	65,987	64,787
Clerical Salaries	19,140	18,540
Contract Services	71,408	66,870
	71,700	00,070

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VICTORIA COLLEGE

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
	110505101, 2000	114845001, 2007
Supplies	5,827	5,827
Telephone	200	200
Postage	2,000	1,850
Institutional Memberships	170	170
Computer Service	3,500	3,500
Computer Repairs	21,700	21,700
Copier Rental	2,240	2,240
Travel	1,800	1,200
Media Services	250	250
Public Relations	300	300
	194,522	187,434
ORIENTATION	171,022	107,151
Salaries	33,261	29,098
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
I uble relations	52,311	48,148
ACADEMIC RESOURCE CENTER	52,511	40,140
Salaries	25,991	23,838
Student Assistants	30,000	15,000
	50,000 881	881
Supplies Reference Materials		
	1,000	1,000
Telephone	50	50
Postage	50	50
Institutional Memberships	50	50
Computer Repairs	2,800	2,800
Travel	500	500
Media Services	400	400
Public Relations	650	650
	62,372	45,219
FEDERAL/RESTRICTED INSTRUCTION	126.251	100.072
Carl Perkins Grants	136,254	138,872
Title V	-	207,805
Student Support Services (TRIO) Grant	235,000	235,689
Educational Opportunity Centers (TRIO) Grant		204,000
TOTAL FEDERAL PROGRAMS	371,254	786,366
TOTAL STUDENT SERVICES	1,748,186	2,093,425
INSTITUTIONAL SUPPORT		
GOVERNING BOARD		
Election Expense	10,000	-
· · · · ·		



	Budget For The Year Ending	
	August 31, 2008 August 31, 2	
Travel	500	500
Haver	10,500	500
EXECUTIVE DIRECTION AND CONTROL	10,500	500
PRESIDENT'S OFFICE		
Salaries	158,906	158,305
Clerical Salaries	36,135	35,535
Contract Services	300	-
Supplies	1,500	2,000
Reference Materials	500	500
Telephone	700	400
Postage	1,000	1,000
Institutional Memberships	860	860
Equipment Service	-	100
Computer Repairs	1,400	1,400
Copier Rental	1,375	1,375
Travel	2,000	2,000
Auto Expenses	7,200	7,200
Allowance for Expenses	4,000	4,000
Media Services	250	250
Public Relations	500	500
Printing	700	700
	217,326	216,125
INSTITUTIONAL ADVANCEMENT		
Salaries	72,600	68,959
Clerical Salaries	-	24,720
Contract Services	-	20,000
Supplies	900	900
Reference Materials	500	700
Computer Software	890	695
Telephone	800	800
Postage	3,000	3,000
Institutional Memberships	500	500
Computer Repairs	700	700
Copier Rental	1,375	1,375
Travel	3,000	3,000
Media Services	200	200
Public Relations	3,000	3,000
Printing	7,000	7,000
8	94,465	135,549
BUSINESS OFFICE	2.,	
Salaries	99,930	95,584
Supplemental Salaries	1,000	750
Clerical Salaries	99,220	118,450
Contract Services	8,000	8,600
Supplies	9,000	9,000
Reference Materials	250	250
	250	250



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Computer Software	9,000	9,000
Bank Service Charges	1,500	1,500
Telephone	400	400
Postage	7,000	6,500
Institutional Memberships	400	100
Equipment Service	250	250
Computer Service	14,000	14,000
Computer Repairs	4,200	7,000
Copier Rental	2,457	1,638
Travel	3,000	3,000
Media Services	600	600
Public Relations	200	200
Advertising	1,200	1,200
	261,607	278,022
PURCHASING		
Salaries	50,270	49,670
Clerical Salaries	25,732	25,132
Supplies	2,700	2,000
Telephone	275	275
Postage	1,000	1,400
Computer Repairs	2,100	2,100
Copier Rental	2,065	1,638
Travel	1,500	1,650
Media Services	75	75
Advertising	4,500	4,500
	90,217	88,440
VICE PRESIDENT OF BUSINESS & ADMINISTRATIVE SERVICES	,	,
Salaries	93,300	92,700
Supplies	100	200
Reference Materials	-	-
Telephone	15	25
Institutional Memberships	-	-
Computer Repairs	700	700
Computer Hardware	_	<u> </u>
Travel	1,500	1,200
Public Relations	100	100
	95,715	94,925
		- ,
INSTITUTIONAL MEMBERSHIPS	26,000	26,000
STORMONT LECTURES		
Postage	700	600
Travel	800	800
Media Services	700	500
Public Relations	1,000	1,200
Honoraria	800	800



	Budget For The Year Ending August 31, 2008 August 31, 2007	
Printing	2,000	2,000
Funds From Trust Fund	(6,000)	(5,900)
MARKETING AND COMMUNICATIONS		
Salaries	96,283	121,472
Supplemental Salaries	, _	2,000
Clerical Salaries	26,989	- -
Contract Services	2,000	1,000
Supplies	8,000	8,000
Reference Materials	800	800
Computer Software	300	300
Telephone	100	100
Postage	4,500	4,500
Institutional Memberships	550	550
Equipment Rental	9,000	-
Computer Repairs	2,100	2,100
Copier Rental	1,380	1,380
Computer Hardware	335	335
Travel	4,300	4,550
Media Services	440	6,440
Media Services Printing	-	-
Public Relations	1,500	1,500
Printing	57,200	67,200
Advertising	59,970	51,020
Marketing - Gonzales Center	14,790	
Marketing - Calhoun County Center	12,020	-
	302,557	273,247
COMMENCEMENT		
Public Relations	3,250	3,250
Honoraria	500	500
Printing	2,100	2,100
	5,850	5,850
CENTRAL MAIL SERVICE		
Supplemental Salaries	1,000	800
Clerical Salaries	21,500	20,899
Supplies	1,000	1,000
Postage	57,000	50,000
Institutional Memberships	50	50
Equipment Service	100	-
Equipment Rental	9,384	6,000
Computer Repairs	1,400	700
Travel	1,000	1,000
Departmental Charges	(57,000)	(50,000)
	35,434	30,449



	Budget For The Year Ending	
		ugust 31, 2007
CENTRAL TELEDIIONE SERVICE		
CENTRAL TELEPHONE SERVICE Supplemental Salaries	6,300	800
Clerical Salaries	21,500	20,899
	1,000	1,000
Supplies	30,000	29,000
Telephone		
Equipment Service	15,000	12,000 63,699
PERSONNEL SERVICES	73,800	03,099
Salaries	56,763	53,163
Supplemental Salaries	1,200	55,105
Clerical Salaries	58,353	57,153
Contract Services	1,200	1,200
Supplies	1,000	1,200
Reference Materials	2,500	2,500
Telephone	250	250
Postage	1,200	1,200
Institutional Memberships	35	35
Computer Repairs	2,100	2,100
Copier Rental	2,065	1,638
Travel	4,000	4,000
Media Services	500	500
Public Relations	2,000	2,000
Advertising	30,000	20,000
	163,166	146,939
PLANNING AND INSTITUTIONAL ASSESSMENT		
Salaries	96,672	99,032
Contract Services	500	1,000
Supplies	700	1,000
Reference Materials	350	350
Telephone	40	40
Postage	100	200
Institutional Memberships	445	150
Computer Repairs	1,400	1,400
Travel	3,600	5,000
Media Services	-	1,000
Printing	300	-
	104,107	109,172
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
	34,700	34,700



August 31, 2008 August 31, 2007 LEGAL FEES Legal Fees 40,000 40,000 LIABILITY INSURANCE Liability Insurance 24,000 24,000 TAX APPRAISAL AND COLLECTION Tax Appraisal and Collection 107,000 95,000 AUDIT Audit 27,500 25,500 DISTANCE EDUCATION Salaries 103,210 187,934 Supplemental Salaries - 25,750 Contract Services 6,690 6,690 Supplies 500 1.500 Reference Materials 200 750 Computer Software - 59,600 Computer Software - 46,100 Computer Software - 29,800 Taxel 3,000 9,820 Travel - 29,800 Travel - 29,800 Taxel - 500 Supplies - 500 Institutional Memberships 450 400 Equipment Services 200 200 Travel 3,000 9		Budget For The Year Ending	
Legal Fees40,00040,000LIABILITY INSURANCE Liability Insurance24,00024,000TAX APPRAISAL AND COLLECTION Tax Appraisal and Collection107,00095,000AUDIT Audit27,50025,500DIST ANCE EDUCATION Suplemental Salaries103,210187,934Supplemental Salaries103,210187,934Supplemental Salaries-25,750Contract Services6,6906,690Solaries200750Computer Software-59,600Institutional Memberships450400Equipment Services-46,100Computer Services-46,100Computer Services-29,800Printing-29,800Printing-29,800Printing-500Printing-500Computer Services-118,671Computer Services-1,620Supplies-500Computer Services-1,620Supplies-500Computer Services-500Computer Services-500Computer Services-500Postage-500Computer Services-500Computer Services-500Computer Services-500Computer Services-500Computer Services-500Computer Services-500Computer Services <td< th=""><th></th><th></th><th>-</th></td<>			-
Legal Fees40,00040,000LIABILITY INSURANCE Liability Insurance24,00024,000TAX APPRAISAL AND COLLECTION Tax Appraisal and Collection107,00095,000AUDIT Audit27,50025,500DIST ANCE EDUCATION 			
Liability Insurance24,00024,000TAX APPRAISAL AND COLLECTION Tax Appraisal and Collection107,00095,000AUDIT Audit27,50025,500DISTANCE EDUCATION Salaries103,210187,934Supplemental Salaries19,72019,720Clerical Salaries19,72019,720Contract Services6,6906,690Supplemental Salaries200750Contract Services6,6901000Stage300950Institutional Memberships450400Equipment Services200200Trelephone1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs200200Printing-500Salaries-118,671Contract Services-50Postage-50Computer Repairs-50Computer Software-1,000Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software <td< td=""><td></td><td>40,000</td><td>40,000</td></td<>		40,000	40,000
Liability Insurance24,00024,000TAX APPRAISAL AND COLLECTION Tax Appraisal and Collection107,00095,000AUDIT Audit27,50025,500DISTANCE EDUCATION Salaries103,210187,934Supplemental Salaries19,72019,720Clerical Salaries19,72019,720Contract Services6,6906,690Supplemental Salaries200750Contract Services6,6901000Stage300950Institutional Memberships450400Equipment Services200200Trelephone1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs1,4004,200Computer Repairs200200Printing-500Salaries-118,671Contract Services-50Postage-50Computer Repairs-50Computer Software-1,000Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software-50Computer Software <td< td=""><td>LIABILITY INSURANCE</td><td></td><td></td></td<>	LIABILITY INSURANCE		
Tax Appraisal and Collection 107,000 95,000 AUDIT Audit 27,500 25,500 DISTANCE EDUCATION Salaries 103,210 187,934 Supplemental Salaries 19,720 19,720 Clerical Salaries 25,750 25,750 Contract Services 6,690 6,690 Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 1,400 4,200 Computer Repairs 1,600 9,820 Printing - 50,000 Printing - 500 OCMPUTER PROGRAMMING 118,671 1,620 Supplies - 1,620 Supplies - 50 <tr< td=""><td></td><td>24,000</td><td>24,000</td></tr<>		24,000	24,000
AUDIT Audit 27,500 25,500 DISTANCE EDUCATION Salaries 103,210 187,934 Supplemental Salaries 19,720 19,720 Clerical Salaries - 25,750 Contract Services 6,690 6,690 Supplies 500 1,500 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Travel 3,000 9,820 Media Services 200 200 Printing - 5000 Travel 3,000 9,820 Media Services - 118,671 Computer Repairs - 1,620 Supplies - 500 Computer Software - 1,620 Supplies - 50 Computer Repairs - <td>TAX APPRAISAL AND COLLECTION</td> <td></td> <td></td>	TAX APPRAISAL AND COLLECTION		
Audit 27,500 25,500 DISTANCE EDUCATION 5alaries 103,210 187,934 Supplemental Salaries 19,720 19,720 Clerical Salaries - 25,750 Contract Services 6,690 6,690 Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 200 200 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 118,671 Salaries - 1,000 Telephone - 50 Opstage - 50 Computer Software	Tax Appraisal and Collection	107,000	95,000
Audit 27,500 25,500 DISTANCE EDUCATION 5alaries 103,210 187,934 Supplemental Salaries 19,720 19,720 Clerical Salaries - 25,750 Contract Services 6,690 6,690 Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 200 200 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 118,671 Salaries - 1,000 Telephone - 50 Opstage - 50 Computer Software	AUDIT		
Salaries 103,210 187,934 Supplemental Salaries 19,720 19,720 Clerical Salaries - 25,750 Contract Services 6,690 6,690 Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 118,671 Salaries - 1,620 Supplies - 500 Computer Software - 1,000 Telephone - 50 Postage - 50 <td></td> <td>27,500</td> <td>25,500</td>		27,500	25,500
Supplemental Salaries 19,720 19,720 Clerical Salaries - 25,750 Contract Services 6,690 6,690 Supplemental Salaries 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 118,671 Salaries - 1,620 Supplies - 700 Computer Software - 1,620 Supplies - 50 Computer Software - 50 Computer Software - <td>DISTANCE EDUCATION</td> <td></td> <td></td>	DISTANCE EDUCATION		
Clerical Salaries - 25,750 Contract Services 6,690 6,690 Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 Computer PROGRAMMING - 118,671 Contract Services - 1,620 Supplies - 1,620 Supplies - 50 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,000 <td>Salaries</td> <td>103,210</td> <td>187,934</td>	Salaries	103,210	187,934
Contract Services 6,690 6,690 Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 3,000 9,820 Media Services 200 200 Printing - 500 Computer RPAGRAMMING - 118,671 Salaries - 1,620 Supplies - 50 Computer Software - 1,620 Supplies - 50 Computer Software - 50	Supplemental Salaries	19,720	19,720
Supplies 500 1,500 Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 9,800 Salaries - 1,620 Supplies - 1,620 Supplies - 1,000 Telephone - 50 Postage - 50 Postage - 4,000 Media Services - 50 Computer Software - 4,000 Travel - 50 Departmental Charge	Clerical Salaries	-	25,750
Reference Materials 200 750 Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 Its, Sources 200 200 Salaries - 118,671 Contract Services - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 50 Postage - 50 Computer Repairs - 50 Computer Repa	Contract Services	6,690	
Computer Software - 59,600 Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 I35,770 394,059 500 COMPUTER PROGRAMMING - 118,671 Salaries - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Postage - 4,200 Travel - 4,200 Travel - 50 Departmental Charges - 50 Departmental			,
Telephone 100 145 Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 118,671 Contract Services - 1,620 Supplies - 1,620 Supplies - 1,000 Computer Repairs - 1,000 Telephone - 50 Opostage - 50 Computer Repairs - 4,200 Travel - 50 Postage - 50 Departmental Charges - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES 394,910 255,577		200	
Postage 300 950 Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 118,671 Contract Services - 1,620 Supplies - 1,620 Supplies - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES - - Salaries 394,910 255,577 Supplemental Salaries - - <	•	-	59,600
Institutional Memberships 450 400 Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 I35,770 394,059 394,059 COMPUTER PROGRAMMING - 118,671 Salaries - 1,620 Supplies - 1,000 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES - 65,941 Salaries 394,910 255,577 Supplemental Salaries - - <td>-</td> <td></td> <td></td>	-		
Equipment Service - 46,100 Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 COMPUTER PROGRAMMING - 500 Salaries - 118,671 Contract Services - 1,620 Supplies - 700 Computer Repairs - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Postage - 50 Computer Repairs - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES - 65,941 Salaries 394,910 255,577 Supplemental Salaries - -			
Computer Repairs 1,400 4,200 Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 I35,770 394,059 394,059 COMPUTER PROGRAMMING - 118,671 Salaries - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,000 Media Services - 50 Postage - 50 Computer Repairs - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES - - Salaries 394,910 255,577 Supplemental Salaries - -		450	
Computer Hardware - 29,800 Travel 3,000 9,820 Media Services 200 200 Printing - 500 I35,770 394,059 200 COMPUTER PROGRAMMING - 118,671 Salaries - 118,671 Contract Services - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Departmental Charges - (64,400) - 65,941 - TECHNOLOGY SERVICES 394,910 255,577 Supplemental Salaries 394,910 255,577		-	
Travel 3,000 9,820 Media Services 200 200 Printing - 500 I35,770 394,059 394,059 COMPUTER PROGRAMMING - 118,671 Salaries - 118,671 Contract Services - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES - - Salaries 394,910 255,577 Supplemental Salaries - -		1,400	
Media Services 200 200 Printing - 500 135,770 394,059 COMPUTER PROGRAMMING - 118,671 Salaries - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 50 Computer Repairs - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES 394,910 255,577 Supplemental Salaries 394,910 255,577		-	
Printing - 500 135,770 394,059 COMPUTER PROGRAMMING 1 Salaries - 118,671 Contract Services - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 50 Travel - 4,000 Media Services - 50 Departmental Charges - 65,941 TECHNOLOGY SERVICES 394,910 255,577 Supplemental Salaries 394,910 255,577			
I 135,770394,059COMPUTER PROGRAMMINGSalaries-118,671Contract Services-1,620Supplies-700Computer Software-1,000Telephone-50Postage-50Computer Repairs-4,200Travel-4,000Media Services-50Departmental Charges-50TECHNOLOGY SERVICES394,910255,577Supplemental SalariesSupplemental Salaries		200	
COMPUTER PROGRAMMINGSalaries-118,671Contract Services-1,620Supplies-700Computer Software-1,000Telephone-50Postage-50Computer Repairs-4,200Travel-4,000Media Services-50Departmental Charges-65,941TECHNOLOGY SERVICES394,910255,577Supplemental Salaries	Printing	125 770	
Salaries - 118,671 Contract Services - 1,620 Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Departmental Charges - 50 TECHNOLOGY SERVICES - 65,941 Salaries 394,910 255,577 Supplemental Salaries - -	COMPLETED DDOCD A MANINC	135,770	394,059
Contract Services-1,620Supplies-700Computer Software-1,000Telephone-50Postage-50Computer Repairs-4,200Travel-4,000Media Services-50Departmental Charges-65,941TECHNOLOGY SERVICESSalaries394,910255,577Supplemental Salaries			110 (71
Supplies - 700 Computer Software - 1,000 Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 65,941 TECHNOLOGY SERVICES 394,910 255,577 Supplemental Salaries - -		-	
Computer Software-1,000Telephone-50Postage-50Computer Repairs-4,200Travel-4,000Media Services-50Departmental Charges-65,941TECHNOLOGY SERVICES394,910255,577Supplemental Salaries		-	
Telephone - 50 Postage - 50 Computer Repairs - 4,200 Travel - 4,000 Media Services - 50 Departmental Charges - (64,400) TECHNOLOGY SERVICES - 65,941 Salaries 394,910 255,577 Supplemental Salaries - -		-	
Postage-50Computer Repairs-4,200Travel-4,000Media Services-50Departmental Charges-(64,400)65,941TECHNOLOGY SERVICESSalaries394,910255,577Supplemental Salaries	Talanhana	-	
Computer Repairs-4,200Travel-4,000Media Services-50Departmental Charges-(64,400)TECHNOLOGY SERVICES-65,941Salaries394,910255,577Supplemental Salaries		-	
Travel-4,000Media Services-50Departmental Charges-(64,400)65,941TECHNOLOGY SERVICESSalaries394,910255,577Supplemental Salaries		-	
Media Services-50Departmental Charges-(64,400)-65,941TECHNOLOGY SERVICES-65,941Salaries394,910255,577Supplemental Salaries		-	
Departmental Charges-(64,400)-65,941TECHNOLOGY SERVICES Salaries394,910255,577Supplemental Salaries		-	,
TECHNOLOGY SERVICES Salaries-65,941Supplemental Salaries394,910255,577		-	
TECHNOLOGY SERVICES394,910255,577Supplemental Salaries	Departmentar Charges		
Salaries394,910255,577Supplemental Salaries	TECHNOLOGY SERVICES	_	05,771
Supplemental Salaries		.394.910	255.577
		30,600	26,204

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VICTORIA COLLEGE

OPERATING BUDGET EXPENDITURES - DETAIL 2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Student Assistants	15,500	15,500
Contract Services	98,154	74,366
Supplies	14,300	11,900
Computer Software	67,800	22,800
Telephone	200	200
Postage	200	200
Institutional Memberships	400	400
Equipment Service	112,500	84,700
Computer Repairs	14,000	7,000
Computer Equipment	, _	52,500
Travel	15,200	9,550
Media Services	400	400
Departmental Charges	(483,700)	(393,400)
1 0	280,464	167,897
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)
CAMPUS SECURITY	-	-
Salaries	188,382	184,782
Contracted Services	3,000	5,600
Supplies	3,350	1,000
Auto Supplies & Repair	500	700
Telephone	50	200
Postage	50	100
Computer Repairs	1,400	1,400
Equipment	-	6,000
Travel	2,000	2,000
Media Services	200	200
	198,932	201,982
TOTAL INSTITUTIONAL SUPPORT	2,329,110	2,517,996

OPERATION AND MAINTENANCE OF PLANT

GENERAL SERVICES		
Salaries	109,651	107,851
Supplemental Salaries	5,000	5,000
Contract Services	45,500	45,500
Supplies	9,000	2,000
Supplies - Auto	1,500	7,000



	Budget For The Year Ending	
		ugust 31, 2007
		0
Property Insurance	90,000	72,000
Institutional Memberships	1,000	1,000
Equipment Service	500	500
Equipment Rental	500	500
Computer Repairs	4,900	4,900
Copier Rental	4,130	4,130
Equipment	-	4,000
Travel	3,000	3,000
Media Services	200	200
Public Relations	500	500
Employee Physicals	900	900
	276,281	258,981
BUILDING MAINTENANCE	,	,
Salaries	265,713	279,954
Supplemental Salaries	10,000	10,000
Contract Services	50,000	50,000
Electrical Contracting	6,000	6,000
Supplies	40,000	50,000
Heating, A/C, & Electrical	40,000	40,000
Equipment Service	1,000	1,000
Equipment Rental	3,000	3,000
Equipment	7,000	7,000
Travel	3,000	1,000
Media Services	50	50
A/C Filters	3,500	3,500
	429,263	451,504
CUSTODIAL SERVICES	129,200	101,001
Salaries	286,587	263,404
Supplemental Salaries	6,000	6,000
Contract Services	7,500	4,000
Supplies	39,000	39,000
Reference Materials	-	
Institutional Memberships	50	50
Equipment Service	2,000	2,000
Equipment	6,000	2,000
Travel	1,200	1,200
Media Services	20	20
Charges to Auxiliary	(20,000)	(20,000)
Charges to Maximury	328,357	295,674
GROUNDS MAINTENANCE	520,557	295,071
Salaries	134,306	137,026
Supplemental Salaries	6,000	6,000
Contract Services	2,000	2,000
Supplies	2,000	30,000
Reference Materials	500	500
Institutional Memberships	500	500
institutional memberships	300	300

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VICTORIA COLLEGE

OPERATING BUDGET EXPENDITURES - DETAIL 2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Equipment Service	2,000	2,000
Equipment Rental	8,000	8,000
Equipment	6,000	6,000
Travel	1,200	1,200
Media Services	25	25
Public Relations	25	25
	180,556	193,276
UTILITIES		
Contract Services	26,000	25,000
Electricity	1,000,000	700,000
Natural Gas	65,000	65,000
Water	47,000	50,000
Charges to Auxiliary	(26,667)	(26,667)
	1,111,333	813,333
	, ,	
MAJOR REPAIRS AND RENOVATIONS	-	200,000
TOTAL OPERATION AND MAINTENANCE OF PLANT	2,325,790	2,212,768
STAFF BENEFITS		
FICA	695,000	650,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	418,000	418,000
MEDFICA	164,000	164,000
ORP Contribution	38,000	52,000
State Retirement Adjustment - TRS	61,000	51,000
Insurance Premiums - Physical Plant Retirees	17,000	12,000
New Employee State Match	20,000	-
Professional Travel & Leave	29,000	28,500
TOTAL STAFF BENEFITS	1,552,000	1,485,500
IOTAL STAFF DEMERITS	1,552,000	1,+05,500
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,200,000	3,400,000
TPEG	175,000	165,500
SEOG	102,692	102,692
FCWP	77,073	86,809
SCWP	14,000	13,104
Institutional Workstudy	65,000	65,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	3,633,765	3,833,105
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	23,579,101	24,169,987

AUXILIARY ENTERPRISES



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
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	7,530	6,130
	15,830	14,430
THE COVE CONVENIENCE STORE		
Salaries	23,340	39,719
Supplemental Salaries	2,964	-
Student Assistants	4,000	-
Contract Services	400	500
Fringe Benefits	6,850	15,000
Supplies	1,500	1,500
Purchases	50,000	45,500
Telephone	30	30
Postage	10	10
Institutional Memberships	-	100
Equipment Services	2,000	2,000
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	200	1,000
Media Services	50	50
SUBWAY	93,044	107,109
SobwAr	23,340	23,433
	8,964	23,433 9,000
Supplemental Salaries Student Assistants	4,000	9,000
Fringe Benefits	4,000 6,850	1,200
-	2,000	2,000
Supplies Purchases	30,000	41,800
Travel	1,000	41,000
Media Services	50	-
Franchise Fee	8,800	8,800
	5,000	
Subway Advertising Fee	90,004	<u>4,950</u> 91,183
CAFÉ ESPRESSO	90,004	91,105
Salaries	22,100	23,045
Supplemental Salaries Student Assistants	16,640 4,000	15,000
		- 2 000
Fringe Benefits	5,800	3,000
Supplies	100	100
Purchases	30,000	30,000
Telephone	20	20
Postage	10	10
Equipment Services	2,000	2,000

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VICTORIA COLLEGE

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	200	100
Media Services	25	25
BOOKSTORE	82,595	75,000
Salaries	55,236	54,636
Supplemental Salaries	10,000	54,050
Clerical Salaries	77,398	75,598
Student Assistants	25,000	25,000
Contract Services	2,500	3,000
Fringe Benefits	55,000	52,000
Supplies	9,000	7,000
Computer Software		2,000
Purchases	250,000	275,000
Commissions to UHV	50,000	60,000
Textbooks - New	1,400,000	1,500,000
Textbooks - Used	125,000	125,000
Textbooks - Students	275,000	275,000
Returned Freight	13,000	14,000
Credit Card Charges	52,000	48,000
Telephone	250	250
Postage	90	90
Utilities	13,334	13,334
Custodial	10,000	10,000
Institutional Memberships	3,000	3,000
Equipment Service	500	500
Computer Services	14,000	14,000
Equipment Rental	1,200	1,000
Computer Repairs	7,000	7,000
Copier Rental	2,065	4,130
Equipment	1,500	1,500
Computer Equipment	- · · · ·	2,000
Travel	6,000	7,000
Media Services	700	700
Public Relations	1,000	1,000
	2,459,773	2,581,738
SALES TAX PAYMENTS	233,700	245,000
OFFICIAL FUNCTIONS	20,000	20,000
XEROX EQUIPMENT		
Supplies	3,075	3,075
Equipment Service		-
=-1P		



	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Equipment Rental	2,465	8,675
	5,540	11,750
AUDITORIUMS MANAGEMENT		
Salaries	27,162	26,562
Supplemental Salaries	3,000	3,000
Student Assistants	4,000	4,000
Fringe Benefits	6,800	-
Supplies	6,500	6,000
Telephone	50	50
Postage	200	200
Institutional Memberships	150	150
Equipment Service	500	500
Equipment Rental	575	575
Computer Equipment	1,500	5,700
Travel	1,200	1,600
Media Services	100	100
	51,737	48,437
STUDENT CENTER OPERATIONS		
Supplemental Salaries	6,669	6,669
Fringe Benefits	,	-
Supplies	2,000	2,000
Postage	50	50
Utilities	13,333	_
Custodial	10,000	-
Institutional Memberships	65	65
Copier Rental	2,065	2,240
Media Services	100	100
Public Relations	100	100
	34,382	11,224
INSTITUTIONAL SCHOLARSHIPS		,
Faculty/Staff Dependents	20,000	20,000
Band and Choral	16,000	16,000
Drama	1,000	1,000
Art	1,000	1,000
VC Free Enterprise	1,500	1,500
Math Awareness	500	500
Honor Students	-	-
Institutional	7,500	7,500
Instationul	47,500	47,500
TOTAL AUXILIARY ENTERPRISES	3,134,105	3,253,371
IVIAL AVAILIANT ENTENINISES	5,154,105	5,255,571

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
DEBT SERVICE		
RETIREMENT OF PRINCIPAL		
Retirement of Principal - 2006 Tax Bonds	530,000	570,000
Retirement of Principal - 1999 Revenue Bonds	275,000	265,000
	805,000	835,000
INTEREST		
Interest - 2006 Tax Bonds	722,461	630,428
Interest - 1999 Revenue Bonds	200,467	216,367
	922,928	846,795
TOTAL DEBT SERVICE	1,727,928	1,681,795
TOTAL EXPENDITURES BEFORE RESERVE	28,441,134	29,105,153
RESERVE	23,177	23,077
TOTAL EXPENDITURES	28,464,311	29,128,230