

THE VICTORIA COLLEGE OPERATING BUDGET - 2008-2009



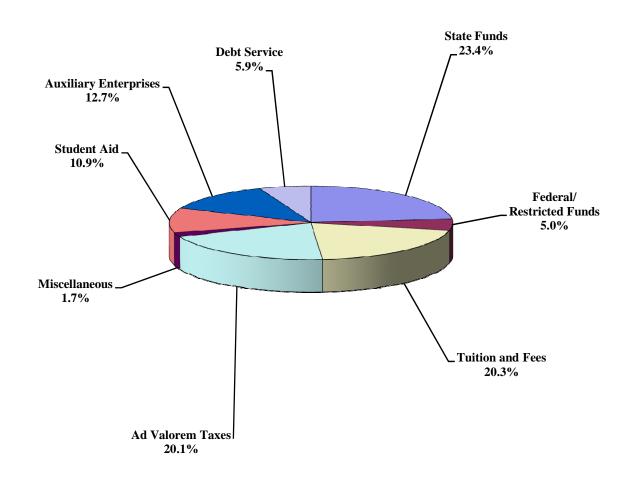




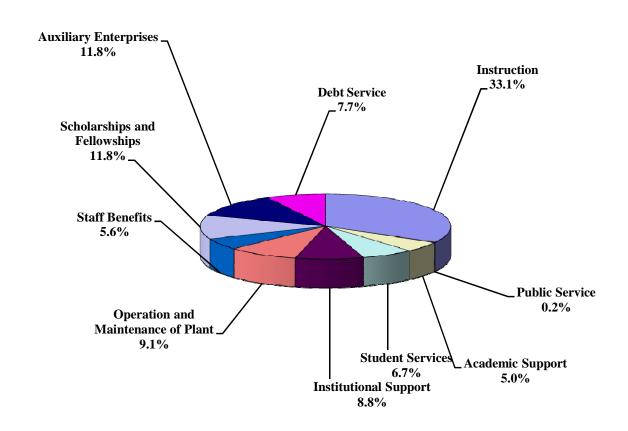
OPERATING BUDGET 2008-2009

	Budget For The Year Ending			
	August 31, 2009	%	August 31, 2008	%
INCOME				
State Funds	6,816,087	23.4	6,816,087	23.9
Federal/Restricted Funds	1,461,109	5.0	2,212,716	7.8
Tuition and Fees	5,905,918	20.3	5,151,287	18.1
Ad Valorem Taxes	5,846,697	20.1	5,323,364	18.7
Miscellaneous	483,718	1.7	561,264	2.0
Student Aid	3,174,728	10.9	3,393,765	11.9
Auxiliary Enterprises	3,699,200	12.7	3,272,900	11.5
Debt Service	1,730,740	5.9	1,732,928	6.1
Total	29,118,197	100.0	28,464,311	100.0
EXPENDITURES Instruction	9,637,436	33.1	10,329,181	36.3
Research	-	0.0	-	0.0
Public Service	52,750	0.2	166,480	0.6
Academic Support	1,465,828	5.0	1,494,589	5.3
Student Services	1,940,087	6.7	1,748,186	6.1
Institutional Support	2,563,787	8.8	2,329,110	8.2
Operation and Maintenance of Plant	2,658,493	9.1	2,325,790	8.2
Staff Benefits	1,643,000	5.6	1,552,000	5.5
Scholarships and Fellowships	3,439,728	11.8	3,633,765	12.8
Auxiliary Enterprises Debt Service	3,428,534	11.8	3,134,105	11.0
Debt Service	2,249,073	7.7	1,727,928	6.1
	29,078,716	99.9	28,441,134	99.9
Reserve for contingencies	39,481	0.1	23,177	0.1
	29,118,197	100.0	28,464,311	100.0

2008-2009 Operating Budget Income



2008-2009 Operating Budget Expenditures





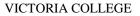


	Budget For The Year Ending August 31, 2009 August 31, 2008	
EDUCATION AND GENERAL EXPENDITURES		
INSTRUCTION		
INSTRUCTIONAL TECHNOLOGY	119,850	666,716
INSTRUCTIONAL SUPPLEMENTAL SALARIES	1,174,620	1,073,345
ACADEMIC FOUNDATIONS DIVISION		
Developmental English	61,572	59,697
Reading	46,966	46,188
Developmental Mathematics	281,872	264,515
Developmental Strategic Learning	720	2,320
	391,130	372,720
HUMANITIES AND FINE ARTS DIVISION		
English	539,448	518,744
Speech	112,248	108,513
Foreign Language	57,077	64,384
Art	201,109	177,540
Music	171,832	172,111
Philosophy	235	1,651
Drama	61,117	59,833
	1,143,066	1,102,776
SCIENCE AND MATHEMATICS DIVISION		
Mathematics	353,966	282,719
Physics	59,570	53,709
Biology	395,947	382,644
Chemistry	143,485	159,516
Geology	68,092	66,218
Physical Education	186,569	175,824
GOOVEL LINE DEVELOPER A GOVERNOR DAMAGON	1,207,629	1,120,630
SOCIAL AND BEHAVIORAL SCIENCES DIVISION	222.014	221 504
History	233,914	221,504
Government	180,320	175,617
Geography	24,774	24,180
Sociology	128,367	79,347
Economics	89,303	85,434
Psychology	113,365	110,470
Interdisciplinary Education	4,199	6,627
ALLIED HEALTH COLENCES	774,242	703,179
ALLIED HEALTH SCIENCES Allied Health Continuing Education	112,673	110 672
Allied Health Continuing Education	1,088,462	112,673
Associate Degree Nursing Licensed Vocational Nursing	1,088,462 966,890	948,459 921,949
Respiratory Therapy Technology	966,890 192,667	921,949 178,865
Respiratory Therapy recimology	194,007	1/0,003





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
	101.754	05.404
Medical Laboratory Technology	101,754	95,494
First Aid	725	725
Physical Therapy Assistant	75,000	75,000
DISCHARGE OF COMPUTED INCODMATION ACCUMOLOGY	2,538,171	2,333,165
BUSINESS & COMPUTER INFORMATION TECHNOLOGY	10.420	10.420
Business Continuing Education	18,430	18,430
Professional Office Technology - Allied Health	200	985
Professional Office Technology	203,605	226,970
Business Management	58,044	17,551
Activity Director	39,716	39,393
Computer Information Systems	360,115	334,189
Legal Assistant	-	2,801
	680,110	640,319
OCCUPATIONAL TECHNOLOGY		
Industrial Continuing Education	84,984	84,984
Power Technology	5,400	=
Process Technology	79,524	74,162
Electronics/Instrumentation	70,412	53,497
Welding	62,935	57,582
	303,255	270,225
PUBLIC SERVICE		
Police Academy	99,229	81,924
Criminal Justice	4,609	5,473
Emergency Medical Technology	96,895	93,098
Fire Technology	21,618	24,149
	222,351	204,644
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	380,192	363,746
Department of Labor Grant	50,000	550,000
Title V	20,000	320,000
Adult Education - TEA	350,820	350,000
AHEC Grants	282,000	257,716
	1,083,012	1,841,462
TOTAL INSTRUCTIONAL	9,637,436	10,329,181
PUBLIC SERVICE		
Personal Enrichment	250	250
Motorcycle Safety	2,800	-
Sports Camps	3,450	3,450
Summer Camps	11,600	11,600
Truck Driving	34,650	40,280
Achieving the Dream	34,030	
Achieving the Diedin	52,750	110,900
	32,730	166,480





	Budget For The Year Ending	
	August 31, 2009 August 31, 20	
ACADEMIC SUPPORT		
Faculty Staff Development	-	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	146,187	145,575
Gonzales Center	173,662	160,129
Calhoun County Center	78,383	56,500
High School Programs	37,580	46,885
Division Office - Academic Foundations	62,177	34,775
Division Office - Humanities and Fine Arts	275	860
Division Office - Science, Mathematics & Physical Education	1,431	2,216
Division Office - Social and Behavioral Sciences	925	1,560
Division Office - Allied Health & Public Service	122,163	114,516
Department Office - Career & Technical Education	46,961	39,715
Continuing Education Administration	142,580	236,614
Library	576,294	571,861
Instructional Media Services	-	4,443
Museum of the Coastal Bend	75,910	76,140
	1,465,828	1,494,589
STUDENT SERVICES		
ACT Center	800	1,000
Registrar's Office	245,269	234,214
Vice President of Student Services	140,373	137,240
General Counseling	271,321	301,354
Financial Aid	247,149	221,674
Student Activities	57,713	44,813
Student Recruitment	89,387	52,082
College Central	97,293	75,350
Student Testing and Assessment	220,183	194,522
Orientation	70,248	52,311
Academic Resource Center	122,254	62,372
Carl Perkins Grants	142,408	136,254
Student Support Services (TRIO) Grant	235,689	235,000
	1,940,087	1,748,186
INSTITUTIONAL SUPPORT		
Governing Board	1,000	10,500
President's Office	241,516	217,326
Institutional Advancement	146,190	94,465
Business Office	254,589	261,607
Purchasing	85,158	90,217
Vice President of Business & Administrative Services	98,615	95,715
Director of Special Projects	5,760	-
Sponsored Research Office	59,056	-
Institutional Memberships	35,500	26,000
Stormont Lectures	-	-





	Dudget For T	he Year Ending
	August 31, 2009	August 31, 2008
	August 31, 2009	August 31, 2006
Marketing & Communications	420,671	302,557
Commencement	5,850	5,850
Central Mail Service	36,610	35,434
Central Telephone Service	72,376	73,800
Personnel Services	202,656	163,166
Planning and Institutional Assessment	109,671	104,107
Lyceum	36,800	34,700
Legal Fees	30,000	40,000
Liability Insurance	25,000	24,000
Tax Appraisal and Collection	110,000	107,000
Audit	27,500	27,500
Distance Education	61,144	135,770
Technology Services	266,980	280,464
Central Stores	200,200	200,101
Campus Security	231,145	198,932
Campus Security	2,563,787	2,329,110
	2,505,707	2,323,110
OPERATION AND MAINTENANCE OF PLANT		
General Services	302,407	276,281
Building Maintenance	487,813	429,263
Custodial Services	384,738	328,357
Grounds Maintenance	193,202	180,556
Utilities	1,290,333	1,111,333
Major Repairs and Renovations	1,270,333	-
Major repairs and renovations	2,658,493	2,325,790
	2,030,173	2,323,790
STAFF BENEFITS		
FICA	705,000	695,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	497,000	418,000
MEDFICA	165,000	164,000
ORP Contribution	38,000	38,000
State Retirement Adjustment - TRS	61,000	61,000
Insurance Premiums - Physical Plant Retirees	18,000	17,000
New Employee State Match	20,000	20,000
Professional Travel & Leave	29,000	29,000
Tiolessional Havel & Leave	1,643,000	1,552,000
	1,043,000	1,332,000
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	2,950,000	3,200,000
TPEG	2,950,000	175,000
SEOG Grants	102,692	· · · · · · · · · · · · · · · · · · ·
ACG	29,700	102,692
ACO	29,700	-



	Budget For The Year Ending August 31, 2009 August 31, 2008	
FCWP SCWP Institutional Workstudy	77,073 15,263 65,000	77,073 14,000 65,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,439,728 23,401,109	3,633,765 23,579,101
AUXILIARY ENTERPRISES EXPENDITURES Student Activities The Cove Convenience Store Subway Café Espresso	16,430 99,396 123,636 86,794	15,830 93,044 90,004 82,595
Bookstore Official Functions Xerox Equipment Auditoriums Management Student Center Operations Institutional Scholarships	2,941,073 20,000 3,465 57,923 32,317 47,500 3,428,534	2,693,473 20,000 5,540 51,737 34,382 47,500 3,134,105
BONDED DEBT SERVICE Retirement of Principal Interest	1,290,000 959,073 2,249,073	805,000 922,928 1,727,928
EXPENDITURES BEFORE RESERVES	29,078,716	28,441,134
Reserve for contingencies	39,481	23,177
TOTAL EXPENDITURES	29,118,197	28,464,311



OPERATING BUDGET REVENUE - DETAIL 2008-2009

		ne Year Ending
	August 31, 2009	August 31, 2008
STATE FUNDS	6.016.007	6.016.007
State Appropriations	6,816,087	6,816,087
Incentive Grants	6,816,087	6,816,087
LOCAL FUNDS	0,810,087	0,810,087
Tuition	3,040,467	2,631,554
Fees	2,865,451	2,519,733
Taxes (M&O)	5,846,697	5,323,364
Taxes (Maco)	11,752,615	10,474,651
	11,732,013	10,474,031
OTHER SOURCES		
Facilities Rental	234,000	234,000
Interest	70,000	125,000
Gifts and Grants	100,000	100,000
Miscellaneous	79,718	102,264
	483,718	561,264
FEDERAL/RESTRICTED FUNDS	500 500	# 00.000
Carl Perkins Grants	522,600	500,000
Department of Labor Grant	50,000	550,000
Title V	20,000	320,000
Student Support Services (TRIO) Grant	235,689	235,000
Adult Education-TEA	350,820	350,000
AHEC Grants	282,000	257,716
TOTAL FEDERAL FUNDS	1,461,109	2,212,716
STUDENT FINANCIAL AID		
Pell Grants	2,950,000	3,200,000
SEOG	102,692	102,692
ACG	29,700	-
FCWP	77,073	77,073
SCWP	15,263	14,000
TOTAL STUDENT FINANCIAL AID	3,174,728	3,393,765
AUXILIARY ENTERPRISES		
Food Services	307,500	276,900
Bookstore	3,365,300	2,940,000
Xerox Charges	3,000	4,000
Auditorium Rental	12,000	10,000
Student Center Rental	1,400	2,000
Interest	10,000	40,000
TOTAL AUXILIARY ENTERPRISES	3,699,200	3,272,900
	3,077,200	3,272,700



OPERATING BUDGET REVENUE - DETAIL 2008-2009

	Budget For Tl	Budget For The Year Ending	
	August 31, 2009	August 31, 2008	
BONDED DEBT SERVICE			
Fees Pledged	472,749	475,467	
Taxes	1,252,991	1,252,461	
Interest	5,000	5,000	
TOTAL BONDED DEBT SERVICE	1,730,740	1,732,928	
TOTAL REVENUE	29,118,197	28,464,311	



2008-2009 OPERATING BUDGET EXPENDITURES





	Budget For The Year Ending August 31, 2009 August 31, 200	
EDUCATIONAL AND GENERAL EXPENDITURES		
INSTRUCTIONAL		
INSTRUCTIONAL TECHNOLOGY		
Contract Services	7,000	500,000
Computer Hardware	112,850	166,716
	119,850	666,716
INSTRUCTIONALSUPPLEMENTAL SALARIES		
Supplemental Salaries	1,174,620	1,073,345
	1,174,620	1,073,345
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH	40.050	45.005
Salaries	49,872	47,037
Supplies	300	250
Reference Materials	50	50
Telephone	25	25
Postage	25	50
Computer Repairs	11,200	11,200
Copier Rental	-	585
Media Services	100	500
READING	61,572	59,697
Salaries	44,005	42,334
Clerical Salaries	1,761	1,694
Supplies	300	250
Reference Materials	50	50
Telephone	25	25
Postage	25	50
Computer Repairs	700	700
Copier Rental	-	585
Media Services	100	500
ividata Sel vices	46,966	46,188
DEVELOPMENTAL MATHEMATICS	.0,,, 00	10,100
Salaries	112,873	106,977
Student Assistants	13,824	22,400
Supplies	500	250
Computer Software	94,000	102,328
Telephone	25	25
Postage	50	50
Computer Repairs	58,800	30,100
Copier Rental	, <u>-</u>	585
Media Services	1,800	1,800
	281,872	264,515
DEVELOPMENTAL STRATEGIC LEARNING		
Supplies	400	300





Telephone August 31, 2009 August 31, 2008 Postage 10 10 Travel 300 500 Media Services 300 500 TOTAL ACADEMIC FOUNDATIONS DIVISION 391,130 372,720 TOTAL ACADEMIC FOUNDATIONS DIVISION		Budget For Th	Budget For The Year Ending	
Postage 10 10 Travel - 1,500 Media Services 300 500 TOTAL ACADEMIC FOUNDATIONS DIVISION 391,30 372,720 HUMANITIES AND FINE ARTS DIVISION ENGLISH Salaries 502,125 478,534 Clerical Salaries 5,000 5,000 Reference Materials 150 150 Telephone 100 100 Postage 150 150 Computer Repairs 11,200 11,200 Copier Rental - 585 Travel 50 50 Media Services - 3,00 Public Relations 100 100 Plottic Relations 100 100 Postage 59,00 50 Salaries 100,372 90,306 Clerical Salaries 8,16 8,47 Supplies 30 30 Postage 10 10 Copier Rental		August 31, 2009	August 31, 2008	
Postage 10 10 Travel - 1,500 Media Services 300 500 TOTAL ACADEMIC FOUNDATIONS DIVISION 391,30 372,720 HUMANITIES AND FINE ARTS DIVISION ENGLISH Salaries 502,125 478,534 Clerical Salaries 5,000 5,000 Reference Materials 150 150 Telephone 100 100 Postage 150 150 Computer Repairs 11,200 11,200 Copier Rental - 585 Travel 50 50 Media Services - 3,00 Public Relations 100 100 Plottic Relations 100 100 Postage 59,00 50 Salaries 100,372 90,306 Clerical Salaries 8,16 8,47 Supplies 30 30 Postage 10 10 Copier Rental				
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ENGLISH Salaries 502,125 478,534 Clerical Salaries 18,873 18,147 Supplies 5,000 5,000 Reference Materials 150 150 Telephone 100 100 Postage 150 150 Computer Repairs 11,200 11,200 Copier Rental - 585 Travel 500 528 Media Services - 3,000 Public Relations 100 100 Honoraria 500 500 Printing 750 750 Postage 100,372 96,036 Clerical Salaries 8,816 8,477 Supplies 300 300 Tavel 70 1,00	HUMANITIES AND FINE ARTS DIVISION			
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SPEECH 539,448 518,744 Salaries 100,372 96,036 Clerical Salaries 8,816 8,477 Supplies 300 300 Telephone 50 50 Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
SPEECH Salaries 100,372 96,036 Clerical Salaries 8,816 8,477 Supplies 300 300 Telephone 50 50 Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 Media Services 46,721 53,510 Clerical Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475	Timung			
Salaries 100,372 96,036 Clerical Salaries 8,816 8,477 Supplies 300 300 Telephone 50 50 Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 FOREIGN LANGUAGE 112,248 108,513 FOREIGN LANGUAGE 312,248 108,513 FOREIGN LANGUAGE 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475	SPEECH	332,110	310,711	
Clerical Salaries 8,816 8,477 Supplies 300 300 Telephone 50 50 Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 Media Services 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475		100.372	96.036	
Supplies 300 300 Telephone 50 50 Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 Media Services 600 600 Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Telephone 50 50 Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 Media Services 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Postage 10 10 Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Computer Repairs 1,400 1,400 Copier Rental - 585 Travel 700 1,055 Media Services 600 600 Media Services 112,248 108,513 FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Copier Rental - 585 Travel 700 1,055 Media Services 600 600 FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Travel 700 1,055 Media Services 600 600 FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475		-,		
Media Services 600 600 FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475	•	700		
Torsel (a) 112,248 108,513 FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
FOREIGN LANGUAGE Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Salaries 46,721 53,510 Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475	FOREIGN LANGUAGE	, -	,-	
Clerical Salaries 1,761 1,694 Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475		46,721	53,510	
Supplies 200 200 Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Telephone 10 10 Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Postage 10 10 Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475				
Computer Repairs 7,700 7,700 Copier Rental - 585 Travel 200 200 Media Services 475 475		10	10	
Copier Rental - 585 Travel 200 200 Media Services 475 475				
Travel 200 200 Media Services 475 475		-		
Media Services 475 475		200		
		57,077		





	Budget For The Year Ending	
	August 31, 2009 August 31	
ART		
Salaries	142,737	135,787
Clerical Salaries	6,048	5,815
Contract Services	675	-
Purchased Instruction	-	4,500
Supplies	28,255	18,485
Telephone	50	50
Postage	2,179	2,363
Institutional Memberships	1,005	995
Computer Repairs	15,400	4,200
Copier Rental	13,100	585
Equipment	645	645
Travel	1,430	1,430
Media Services	1,910	1,910
Public Relations	600	600
Honoraria	175	175
попогана		
MUCIC	201,109	177,540
MUSIC	121 006	117 220
Salaries	121,886	117,338
Clerical Salaries	6,048	5,815
Contract Services	7,925	7,925
Purchased Instruction	-	1,000
Supplies	2,435	2,235
Reference Materials	3,500	3,500
Computer Software	525	525
Telephone	300	300
Postage	250	250
Institutional Memberships	2,228	2,228
Equipment Service	4,890	4,890
Equipment Rental	5,575	5,575
Computer Repairs	4,900	4,900
Copier Rental	-	585
Equipment	-	3,675
Travel	5,870	5,870
Media Services	1,000	1,000
Honoraria	4,500	4,500
	171,832	172,111
PHILOSOPHY		
Supplies	125	125
Postage	10	10
Travel	-	1,316
Media Services	100	200
	235	1,651
DRAMA	235	1,001
Salaries	45,259	43,623
Clerical Salaries	6,048	5,815
Civilati Dalatios	0,040	3,013





Contract Services 500 500 Supplies 1,560 1,500 Reference Materials 10 1,60 Telephone 50 60 Postage 600 600 Facilities Rental 1,200 1,200 Equipment Rental 300 300 Computer Repairs 70 70 Copper Rental 50 585 Equipment 500 500 Media Services 300 300 Materials for Productions 3,000 300 Royalties 750 750 Toral 750 750 Royalties 750 750 Toral HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS 1,143,066 1,102,776 Sclience And MATHEMATICS DIVISION 318,869 26,267 Clerical Salaries 318,869 26,267 Sulpries 1,800 1,800 Supplies 1,800 1,800 C		Budget For The Year Ending	
Contract Services 500 500 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 2 585 Equipment 500 500 Travel 250 250 Media Services 300 300 Modia Services 300 300 Royalties 750 750 Royalties 750 750 Royalties 750 750 Total HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 1,102,776 Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Stupplies 1,800 1,800 Coppouter Repairs		_	_
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 500 500 Travel 250 250 Media Services 300 300 Media Services 3,000 3,000 Royalties 750 750 Royalties 750 750 Telephone 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 1,800 1,800 Stalaries 318,869 262,657 2,657 2,617 9,80 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,800 1,8			
Reference Materials 100 100 Telephone 50 50 Postage 600 600 Equipment Rental 1,200 1,200 Equipment Rental - 368 Computer Repairs 700 500 Copier Rental - 585 Equipment 500 500 Travel 250 250 Media Services 300 3,000 Materials for Productions 3,000 3,000 Royalties 750 750 Total HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 1,102,776 Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 1 Student Assistants 15,929 2 Fostage 10 100 Computer Repairs 3,500 3,600 Copier Rental 44,496 42,174	Contract Services	500	500
Reference Materials 100 100 Telephone 50 50 Postage 600 600 Equipment Rental 1,200 1,200 Equipment Rental 300 300 Computer Repairs 700 700 Copier Rental 500 500 Equipment 500 500 Media Services 300 300 Media Services 300 3,000 Materials for Productions 3,000 3,000 Royalties 750 750 Total HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 1 Salaries 318,869 26,2657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 1 Student Assistants 15,929 1 Student Assistants 1,800 1,800 Telephone 50 25 Postage 3,000 3,600	Supplies	1,560	1,560
Postage 600 600 Facilities Rental 1,200 300 Equipment Rental 300 300 Computer Repairs 700 700 Copier Rental - 585 Equipment 500 500 Travel 250 250 Media Services 3,000 3,000 Materials for Productions 3,000 3,000 Royalties 750 750 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Stupplies 1,800 1,800 Stupplies 1,800 1,800 Telephone 50 25 Postage 100 100 Copputer Repairs 3,500 3,500 Copputer Software 3,500 3,600 Tavel 3,500 3,600		100	100
Postage 600 600 Facilities Rental 1,200 1,200 Equipment Rental 300 300 Computer Repairs 700 700 Copier Rental 500 500 Equipment 500 500 Travel 250 250 Metia Services 3,000 3,000 Metia Services 3,000 3,000 Royalties 750 750 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Copputer Repairs 3,500 3,600 Copputer Software 3,600 3,600	Telephone	50	50
Facilities Rental 1,200 1,200 Equipment Rental 300 300 Computer Repairs 700 700 Copier Rental - 585 Equipment 500 500 Travel 250 250 Media Services 3,000 3,000 Materials for Productions 3,000 3,000 Royalties 750 750 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 57 1,272 Media Services 3,000 3,600	<u>*</u>	600	600
Equipment Rental 300 300 Computer Repairs 700 700 Copier Rental - 585 Equipment 500 500 Travel 250 250 Media Services 300 300 Materials for Productions 3,000 3,000 Royalties 750 753 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Clerical Salaries 318,869 26,657 Clerical Salaries 15,929 - Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,600 3,600 Copier Rental 5 5 Travel 51 1,272 Media Services 3,600 3,600 Supplies 3,600 3		1,200	1,200
Computer Repairs 700 700 Copier Rental - 585 Equipment 500 500 Travel 250 250 Media Services 300 300 Materials for Productions 3,000 3,000 Royalties 750 750 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Stalaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental 571 1,272 Media Services 3,600 3,600 Salaries 44,496 42,174 Clerical Salaries 44,496 42,174 Clericial Salaries <td></td> <td></td> <td></td>			
Copier Rental - 588 Equipment 500 500 Travel 250 250 Media Services 300 300 Media Services 3,000 3,000 Royalties 750 750 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Clerical Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 1,592 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,600 Copier Rental 51 1,272 Media Services 3,600 3,600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,00 3,00 Computer Software			
Equipment 500 500 Travel 250 250 Media Services 300 300 Materials for Productions 3,000 3,000 Royalties 750 750 TSO 750 750 SUBJECT AND MATHEMATICS DIVISION MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Sudent Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Copier Rental 2 585 Travel 571 1,272 Media Services 35,900 3,500 Salaries 44,496 42,174 Clerical Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,00 3,00 Supplies 3,00 60 Computer Software 60		-	
Travel Media Services Media Services 250 mode and 250 mo		500	
Media Services 300 300 Materials for Productions 3,000 3,000 Royalties 750 750 Royalties 61,117 59,833 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Copier Rental - 585 Tavel 571 1,272 Media Services 35,060 3,500 PHYSICS 35 6 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,000 Supplies 3,04 3,00 Copier Rental 4,774 4,590 <			
Materials for Productions 3,000 3,000 Royalties 750 750 750 750 750 61,117 59,833 TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 3,600 3,600 PHYSICS 353,966 282,719 PHYSICS 3,600 3,600 Salaries 44,496 42,174 Clerical Salaries 44,774 4,590 Supplies 3,040 3,300 Supplies 3,040 3,300 Computer Software 5 5 </td <td></td> <td></td> <td></td>			
Royalties 750 750 COTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Clerical Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental 571 1,272 Media Services 3,600 3,600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 <td< td=""><td></td><td></td><td></td></td<>			
TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental 571 1,272 Media Services 3,600 3,600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,00 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5 5 Computer Repairs 5 5 Computer Repairs 5 5 Computer Repairs 5 5 <td></td> <td></td> <td></td>			
TOTAL HUMANITIES AND FINE ARTS 1,143,066 1,102,776 SCIENCE AND MATHEMATICS DIVISION MATHEMATICS 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Copier Rental - 585 Travel 571 1,272 Media Services 35,306 282,719 PHYSICS Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY	Royanies		
SCIENCE AND MATHEMATICS MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3,600 3,600 353,966 282,719 PHYSICS 3 3 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585		01,117	39,633
MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental 571 1,272 Media Services 3600 3600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Computer Software 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 531,232 344,963	TOTAL HUMANITIES AND FINE ARTS	1,143,066	1,102,776
MATHEMATICS Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental 571 1,272 Media Services 3600 3600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Computer Software 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 531,232 344,963	SCIENCE AND MATHEMATICS DIVISION		
Salaries 318,869 262,657 Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3,600 3,600 PHYSICS 33,966 282,719 PHYSICS 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 Tomputer Repairs 5,600 1,400			
Clerical Salaries 9,547 9,180 Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3600 3600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709		219 960	262 657
Student Assistants 15,929 - Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3600 3600 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 344,963 344,963			
Supplies 1,800 1,800 Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3600 3,600 PHYSICS 353,966 282,719 PHYSICS 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963			9,100
Telephone 50 25 Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3600 3600 PHYSICS 353,966 282,719 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY Salaries 352,232 344,963			1 000
Postage 100 100 Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3,600 3,600 PHYSICS 353,966 282,719 PHYSICS 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 Salaries 352,232 344,963			
Computer Repairs 3,500 3,500 Copier Rental - 585 Travel 571 1,272 Media Services 3,600 3,600 PHYSICS 353,966 282,719 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963	-		
Copier Rental - 585 Travel 571 1,272 Media Services 3,600 3,600 PHYSICS Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963			
Travel 571 1,272 Media Services 3,600 3,600 PHYSICS Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963		3,500	
Media Services 3,600 3,600 PHYSICS Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963		-	
353,966 282,719 PHYSICS 353,966 282,719 Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963			
PHYSICS Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY Salaries 352,232 344,963	Media Services		
Salaries 44,496 42,174 Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 352,232 344,963	DITYGICG	353,966	282,719
Clerical Salaries 4,774 4,590 Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 352,232 344,963		44.406	40.174
Supplies 3,040 3,300 Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 352,232 344,963			
Computer Software 600 600 Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 352,232 344,963			
Telephone 5 5 Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 352,232 344,963			
Postage 5 5 Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 BIOLOGY 59,570 53,709 BIOLOGY 352,232 344,963			
Equipment Service 250 250 Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 59,570 53,709 BIOLOGY 352,232 344,963			
Computer Repairs 5,600 1,400 Copier Rental - 585 Media Services 800 800 59,570 53,709 BIOLOGY 352,232 344,963		_	-
Copier Rental - 585 Media Services 800 800 59,570 53,709 BIOLOGY 352,232 344,963			
Media Services 800 800 59,570 53,709 BIOLOGY 352,232 344,963		5,600	
BIOLOGY 59,570 53,709 Salaries 352,232 344,963		-	
BIOLOGY	Media Services		
Salaries 352,232 344,963		59,570	53,709
Clerical Salaries 16,100 12,891			
	Clerical Salaries	16,100	12,891





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
	114gust 51, 2005	1145451, 2000
Supplies	15,000	12,140
Reference Materials	50	-
Telephone	15	15
Postage	300	200
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	4,200	585
Travel	1,150	1,150
Media Services	3,400	3,000
Public Relations		
Public Relations	500	500
CHEMICTRY	395,947	382,644
CHEMISTRY	120.075	120.207
Salaries	120,975	139,396
Clerical Salaries	6,900	5,525
Supplies	8,000	7,000
Telephone	10	10
Postage	400	200
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
Media Services	2,400	2,000
	143,485	159,516
GEOLOGY		
Salaries	59,908	57,633
Clerical Salaries	4,774	4,590
Supplies	1,000	1,000
Telephone	5	5
Postage	5	5
Computer Repairs	700	700
Copier Rental	-	585
Travel	1,400	1,400
Media Services	300	300
	68,092	66,218
PHYSICAL EDUCATION		
Salaries	158,642	150,664
Clerical Salaries	2,387	2,295
Student Assistants	6,000	6,000
Purchased Instruction	3,800	-
Supplies	2,750	2,750
Reference Materials	25	25
Telephone	10	10
Postage	15	15
Facilities Rental	3,960	4,680
I worm to Item	3,700	7,000





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
		•
Institutional Memberships	400	400
Equipment Service	650	650
Computer Repairs	3,500	3,500
Copier Rental	-	585
Equipment	2,930	2,750
Media Services	1,500	1,500
	186,569	175,824
TOTAL SCIENCE AND MATHEMATICS	1,207,629	1,120,630
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
HISTORY		
Salaries	214,791	204,893
Clerical Salaries	7,723	6,826
Purchased Instruction	1,000	2,500
Supplies	1,000	1,000
Telephone	25	25
Postage	225	225
Computer Repairs	7,000	2,800
Copier Rental	-	585
Travel	150	150
Media Services	2,000	2,500
	233,914	221,504
GOVERNMENT		
Salaries	168,198	162,232
Clerical Salaries	5,372	4,550
Purchased Instruction	1,000	2,000
Supplies	700	700
Reference Materials	450	450
Telephone	25	25
Postage	75	75
Computer Repairs	1,400	1,400
Copier Rental	-	585
Travel	100	100
Media Services	3,000	3,500
	180,320	175,617
GEOGRAPHY	,	,
Salaries	20,468	19,600
Clerical Salaries	2,686	2,275
Purchased Instruction	500	500
Supplies	200	200
Postage	20	20
Computer Repairs	700	700
Copier Rental	-	585
Media Services	200	300
	24,774	24,180
	27,117	27,100





	Budget For Th August 31, 2009	he Year Ending August 31, 2008
SOCIOLOGY		
Salaries	122,836	73,342
Clerical Salaries	2,686	2,275
Purchased Instruction	500	500
Supplies	200	200
Reference Materials	200	200
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	· -	585
Media Services	500	800
	128,367	79,347
ECONOMICS	,	,
Salaries	82,031	77,749
Clerical Salaries	5,372	4,550
Purchased Instruction	500	1,000
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	-	585
Travel	50	100
Media Services	400	500
Hedia Bel vices	89,303	85,434
PSYCHOLOGY	05,503	03,131
Salaries	102,167	99,069
Clerical Salaries	7,723	6,541
Purchased Instruction	500	800
Supplies	200	200
Telephone	25	25
Postage	50	50
Computer Repairs	700	700
Copier Rental	700	585
Media Services	2,000	2,500
Media Services	113,365	110,470
	113,303	110,470
INTERDISCIPLINARY EDUCATION		
Clerical Salaries	1,679	1,422
Purchased Instruction	2,000	4,000
	2,000	200
Supplies		
Postage Conjug Pontal	20	20 585
Copier Rental	-	585
Media Services	4 100	400
	4,199	6,627
TOTAL COCIAL AND DELIAMODAL COENCES	774.040	702 170
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	774,242	703,179





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
ALL HED THE TANK OCHEVICES		
ALLIED HEALTH SCIENCES		
ALLIED HEALTH CONTINUING EDUCATION	62.005	62.005
Salaries	63,995	63,995
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
	112,673	112,673
ASSOCIATE DEGREE NURSING		
Salaries	969,925	828,606
Clerical Salaries	28,062	29,278
Testing	38,100	36,990
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	500
Institutional Memberships	4,175	4,000
Equipment Service	150	150
Equipment Rental	100	400
Computer Repairs	25,200	25,200
Copier Rental	-	585
Travel	3,500	4,000
Media Services	9,000	9,000
Public Relations	2,500	2,500
Honoraria	400	400
Printing	300	300
Ç	1,088,462	948,459
LICENSED VOCATIONAL NURSING - VICTORIA		
Salaries	314,367	305,220
Clerical Salaries	22,476	21,612
Testing	16,140	15,720
Supplies	4,000	4,000
Reference Materials	200	200
Telephone	500	200
Postage	500	800
Equipment Service	714	50
Computer Repairs	4,900	4,900
Copier Rental	-,,,,,,,,	585
Travel	1,700	1,700
114701	1,700	1,700





	Budget For Th	he Year Ending
	August 31, 2009	August 31, 2008
		114845001, 2000
Media Services	5,000	5,000
Public Relations	1,000	1,000
	371,497	360,987
LICENSED VOCATIONAL NURSING - GONZALES		
Salaries	165,028	153,256
Clerical Salaries	12,577	12,094
Testing	10,760	7,860
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	800	800
Postage	300	300
Equipment Service	50	50
Computer Repairs	14,000	14,000
Copier Rental	-	2,065
Travel	7,752	5,700
Media Services	300	250
Public Relations	200	200
	213,717	198,525
LICENSED VOCATIONAL NURSING - CUERO		
Salaries	115,943	110,558
Clerical Salaries	18,607	17,891
Testing	5,380	5,240
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	1 100	2,240
Travel	1,100	1,100
Media Services	300	300
Public Relations	200	200
LICENSED VOCATIONAL NUDSING HALLETTSVILLE	155,180	151,179
LICENSED VOCATIONAL NURSING - HALLETTSVILLE Salaries	164,138	154,667
Clerical Salaries	25,523	18,406
Contract Services	23,323	16,400
Testing	8,070	7,860
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	1,510	750
Postage	350	350
Facilities Rental	3,825	3,825
Equipment Service	50	50
Computer Repairs	10,500	10,500
Copier Rental	10,500	2,400
Travel	8,420	8,500
1.00.01	0,720	0,500





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Media Services	250	200
Public Relations	800	800
	225,496	210,258
LICENSED VOCATIONAL NURSING - COORDINATOR		
Testing	750	750
Honoraria	250	250
	1,000	1,000
RESPIRATORY THERAPY TECHNOLOGY	1 57 700	4.40.000
Salaries	165,523	149,803
Clerical Salaries	13,464	12,947
Testing	2,100	2,100
Supplies	2,000	2,000
Reference Materials	750	750
Telephone	75	75
Postage	100	100
Institutional Memberships	2,300	4,150
Equipment Service	50	50
Equipment Rental	800	800
Computer Repairs	2,800	2,800
Copier Rental	-	585
Travel	380	380
Media Services	1,500	1,500
Public Relations	325	325
Honoraria	500	500
	192,667	178,865
MEDICAL LABORATORY TECHNOLOGY		
Salaries	74,164	71,847
Clerical Salaries	2,690	2,587
Contract Services	2,000	1,200
Supplies	12,800	12,800
Reference Materials	975	975
Telephone	50	50
Postage	75	75
Institutional Memberships	5,000	1,425
Equipment Service	2,000	2,000
Computer Repairs	1,400	1,400
Copier Rental	, -	585
Travel	100	100
Media Services	200	250
Public Relations	300	200
	101,754	95,494
FIRST AID	101,701	,,,,,
Supplies	500	500
Reference Materials	25	25
Media Services	200	200
1110alu D01 11000	725	725
	123	123





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
PHYSICAL THERAPY ASSISTANT		
Salaries	75,000	75,000
Sulario	75,000	75,000
	72,000	72,000
TOTAL ALLIED HEALTH SCIENCES	2,538,171	2,333,165
BUSINESS AND COMPUTER INFORMATION TECHNOLOGY		
BUSINESS CONTINUING EDUCATION BUSINESS CONTINUING EDUCATION		
Supplies	4,945	4,945
Reference Materials	520	520
Computer Software	3,600	3,600
Postage	775	775
Membership Fees	425	425
Travel	1,300	1,300
Media Services	2,950	2,950
Public Relations	2,150	2,150
Printing	1,765	1,765
Timing	18,430	18,430
POFT - ALLIED HEALTH	10,430	10,430
Purchased Instruction	_	200
Supplies	100	100
Copier Rental	-	585
Media Services	100	100
Media Services	200	985
PROFESSIONAL OFFICE TECHNOLOGY	200	703
Salaries	111,874	168,283
Clerical Salaries	8,541	8,212
Purchased Instruction	1,000	1,000
Supplies	1,500	1,500
Reference Materials	50	50
Telephone	20	20
Postage	75	75
Institutional Memberships	345	345
Computer Repairs	79,800	46,200
Copier Rental	-	585
Media Services	200	500
Public Relations	200	200
	203,605	226,970
BUSINESS MANAGEMENT	,	
Salaries	51,409	10,457
Clerical Salaries	3,285	3,159
Purchased Instruction	1,000	1,000
Supplies	600	200
Telephone	15	15
Postage	10	10
Computer Repairs	1,400	1,400



	Budget For Tl August 31, 2009	he Year Ending August 31, 2008
Comion Pontol		505
Copier Rental Travel	25	585 25
Media Services		
	100	500
Public Relations	200	200
CHILD CARE DEVELOPMENT	58,044	17,551
CHILD CARE/DEVELOPMENT	24.461	22.125
Salaries	34,461	33,135
Clerical Salaries	2,125	2,043
Contract Services	480	480
Purchased Instruction	-	400
Supplies	600	600
Telephone	50	50
Postage	100	100
Computer Repairs	700	700
Copier Rental	-	585
Travel	300	400
Media Services	800	800
Public Relations	100	100
	39,716	39,393
COMPUTER INFORMATION SYSTEMS		
Salaries	244,466	248,068
Clerical Salaries	12,154	11,686
Purchased Instruction	500	500
Supplies	14,500	14,500
Reference Materials	300	-
Computer Software	4,800	4,800
Telephone	25	25
Postage	50	50
Computer Repairs	71,400	52,500
Copier Rental	71,100	585
Equipment	10,600	303
Travel	820	275
Media Services	300	1,000
		,
Public Relations	200	200
LEGAL AGGIGEANE	360,115	334,189
LEGAL ASSISTANT		2.211
Clerical Salaries	-	2,211
Purchased Instruction	-	340
Media Services		250
	-	2,801
TOTAL DIVIDINE OR AND CONTROL		
TOTAL BUSINESS AND COMPUTER	600.110	
INFORMATION TECHNOLOGY	680,110	640,319





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
OCCUPATIONAL TECHNOLOGY		
INDUSTRIAL CONTINUING EDUCATION		
Salaries	60,654	60,654
Clerical Salaries	9,120	9,120
Contract Services	2,000	2,000
Supplies	5,600	5,600
Reference Materials	2,960	2,960
Postage	700	700
Travel	850	850
Media Services	1,600	1,600
Public Relations	1,000	1,000
Printing	500	500
	84,984	84,984
POWER TECHNOLOGY		
Supplies	2,500	-
Reference Materials	100	-
Telephone	100	-
Postage	50	-
Institutional Memberships	900	-
Travel	500	-
Media Services	750	-
Public Relations	500	-
	5,400	
PROCESS TECHNOLOGY	2,122	
Salaries	48,171	45,657
Clerical Salaries	3,453	3,320
Contract Services	11,500	11,500
Supplies	2,500	2,500
Reference Materials	100	100
Telephone	100	100
Postage	50	50
Institutional Memberships	900	900
	5,000	5,000
Equipment Service	,	,
Computer Repairs	6,300	2,800
Copier Rental	200	585
Travel	300	500
Media Services	750	750
Public Relations	400	400
EX ECERT ON VICE IN VERTICAL TO VICE AT THE ON VICE AT THE OWN	79,524	74,162
ELECTRONICS/INSTRUMENTATION		20.205
Salaries	42,727	39,309
Clerical Salaries	2,125	2,043
Contract Services	2,000	2,000
Supplies	4,000	4,000
Reference Materials	250	250
Telephone	25	25





	Rudget For Th	ne Year Ending
	August 31, 2009	August 31, 2008
	11agust 31, 2007	1148451 51, 2000
Postage	50	50
Institutional Memberships	85	85
Equipment Service	500	500
Computer Repairs	14,700	700
Copier Rental	-	585
Equipment	3,000	3,000
Travel	150	150
Media Services	700	700
Public Relations	100	100
Tuone Relations	70,412	53,497
WELDING	70,112	33,177
Salaries	41,960	39,104
Clerical Salaries	2,125	2,043
Supplies	15,000	12,000
Telephone	20	20
Postage	50	50
Institutional Memberships	80	80
Equipment Service	1,000	1,000
Computer Repairs	700	700
Copier Rental	-	585
Equipment	1,500	1,500
Travel	200	200
Media Services	150	150
Public Relations	150	150
	62,935	57,582
TOTAL OCCUPATIONAL TECHNOLOGY	303,255	270,225
PUBLIC SERVICE		
POLICE ACADEMY		
Salaries	57,918	55,190
Clerical Salaries	8,766	8,429
Contract Services	1,080	1,080
Supplies	14,000	7,250
Reference Materials	150	150
Telephone	125	125
Postage	125	100
Institutional Memberships	90	90
Equipment Rental	4,725	4,725
Computer Repairs	9,800	1,400
Copier Rental	-	585
Travel	750	500
Media Services	700	800
Public Relations	1,000	1,500
	99,229	81,924
	,	~





=		Budget For The Year Ending	
Clerical Salaries 1,859 Purchased Instruction 2,000 Supplies 500 Reference Materials 150 Telephone 25 Postage 25 Copier Rental - Travel - Media Services 50 Media Services 50 EMERGENCY MEDICAL TECHNOLOGY 4,609 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 5,000 Reference Materials 3,00 Telephone 75 Postage<		_	August 31, 2008
Clerical Salaries 1,859 Purchased Instruction 2,000 Supplies 500 Reference Materials 150 Telephone 25 Postage 25 Copier Rental - Travel - Media Services 50 Media Services 4,609 EMERGENCY MEDICAL TECHNOLOGY 4,609 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 2,693 Supplies 5,000 Reference Materials 3,00 Tel			
Purchased Instruction 2,000 Supplies 500 Reference Materials 150 Telephone 25 Postage 25 Copier Rental - Travel - Media Services 50 EMERGENCY MEDICAL TECHNOLOGY - Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY 2 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 3,00 Telephone 75 Postage <			
Supplies 500 Reference Materials 150 Telephone 25 Postage 25 Copier Rental - Travel - Media Services 50 EMERGENCY MEDICAL TECHNOLOGY *** Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 3,00 Telephone 75 Postage 100 <t< td=""><td></td><td>•</td><td>1,788</td></t<>		•	1,788
Reference Materials 150 Telephone 25 Postage 25 Copier Rental - Travel - Media Services 50 EMERGENCY MEDICAL TECHNOLOGY *** Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Copier Rental - Copier Rental - Equipment 1,750 Travel 50 Media Services 1,000 Public Relations 200 Public Relations 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service			2,000
Telephone 25 Postage 25 Copier Rental - Travel - Media Services 50 EMERGENCY MEDICAL TECHNOLOGY Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 2,693 Supplies 5,000 Reference Materials 3,00 Telephone 75 Postage 100 Reference Materials 3,00 Telephone 75 Postage 100 </td <td>Supplies</td> <td>500</td> <td>600</td>	Supplies	500	600
Postage 25 Copier Rental - Travel - Media Services 50 EMERGENCY MEDICAL TECHNOLOGY - Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 2,693 Supplies 5,000 Reference Materials 3,00 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental	Reference Materials	150	150
Copier Rental - Travel 5 Media Services 50 EMERGENCY MEDICAL TECHNOLOGY 4,609 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY 200 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800	Telephone	25	25
Travel 50 Media Services 4,609 EMERGENCY MEDICAL TECHNOLOGY 4,609 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental 1,750 Travel 500 Media Services 1,000 Public Relations 200 Media Services 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 <td< td=""><td>Postage</td><td>25</td><td>25</td></td<>	Postage	25	25
Media Services 50 EMERGENCY MEDICAL TECHNOLOGY 4,609 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Copier Rental - Copier Rental 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY 2 Clerical Salaries 5,000 Supplies 5,000 Reference Materials 30 Telephone 75 Postage 100 Facilities Rental 6,500 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000	Copier Rental	-	585
EMERGENCY MEDICAL TECHNOLOGY 74,164 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	Travel	-	100
EMERGENCY MEDICAL TECHNOLOGY 74,164 Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 500	Media Services	50	200
EMERGENCY MEDICAL TECHNOLOGY \$14,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Pollic Relations 200 Postage 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			5,473
Salaries 74,164 Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Postage 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	EMERGENCY MEDICAL TECHNOLOGY	7	2, 12
Clerical Salaries 5,386 Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY 2 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		74 164	70,793
Contract Services 3,720 Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 96,895 5 FIRE TECHNOLOGY 2 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental - Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			5,179
Supplies 5,500 Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			3,066
Reference Materials 275 Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			5,500
Telephone 150 Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 200 96,895 5 FIRE TECHNOLOGY 2 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			275
Postage 200 Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			
Equipment Service 1,500 Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 200 FIRE TECHNOLOGY 2 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			150
Equipment Rental 450 Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 96,895 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			200
Computer Repairs 2,100 Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 Public Relations 96,895 FIRE TECHNOLOGY 2 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		*	1,500
Copier Rental - Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 96,895 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			450
Equipment 1,750 Travel 500 Media Services 1,000 Public Relations 200 96,895 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		2,100	2,100
Travel 500 Media Services 1,000 Public Relations 200 96,895 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		-	585
Media Services 1,000 Public Relations 200 96,895 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			1,600
Public Relations 200 96,895 FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		500	500
FIRE TECHNOLOGY Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	Media Services	1,000	1,000
FIRE TECHNOLOGY 2,693 Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	Public Relations	200	200
Clerical Salaries 2,693 Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		96,895	93,098
Supplies 5,000 Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	FIRE TECHNOLOGY		
Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	Clerical Salaries	2,693	2,589
Reference Materials 300 Telephone 75 Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	Supplies	5,000	7,500
Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		300	300
Postage 100 Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150	Telephone	75	75
Facilities Rental 6,500 Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150		100	100
Equipment Service 1,500 Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			6,500
Equipment Rental 3,800 Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			1,000
Copier Rental - Travel 1,000 Media Services 500 Public Relations 150			3,850
Travel 1,000 Media Services 500 Public Relations 150		3,800	585
Media Services500Public Relations150		- 1 000	1,000
Public Relations 150			
			500
21,618	Public Relations		150
		21,618	24,149
TOTAL PUBLIC SERVICE 222,351	TOTAL PUBLIC SERVICE	222,351	204,644





	Budget For Th	ne Year Ending
	August 31, 2009	August 31, 2008
		8
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	380,192	363,746
Department of Labor Grant	50,000	550,000
Title V	20,000	320,000
Adult Education - TEA	350,820	350,000
AHEC Grants	282,000	257,716
TOTAL FEDERAL PROGRAMS	1,083,012	1,841,462
	<u> </u>	<u> </u>
TOTAL INSTRUCTIONAL	9,637,436	10,329,181
PUBLIC SERVICE		
PERSONAL ENRICHMENT		
Supplies	25	25
Postage	25	25
Media Services	200	200
	250	250
MOTORCYCLE SAFETY		
Contract Services	2,200	-
Supplies	200	=
Postage	100	=
Travel	100	-
Media Services	200	<u> </u>
	2,800	-
SPORTS CAMPS		
Supplemental Salaries	2,000	2,000
Supplies	1,300	1,300
Media Services	100	100
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
5	11,600	11,600
TRUCK DRIVING	11,500	11,000
Contract Services	2,500	2,500
Purchased Instruction	26,400	26,400
Supplies	500	500
ouppiion	300	500





		Budget For The Year Ending	
	August 31, 2009	August 31, 2008	
Reference Materials	500		
Postage	150	150	
Facilities Rental	130	2,400	
Computer Repairs	4,200	4,200	
Copier Rental	4,200	4,200	
Travel	150	4,130	
Media Services	100	-	
Public Relations	150	-	
r done Relations	34,650	40,280	
ACJIEVING THE DREAM PROGRAM	34,030	40,200	
Contract Services		60,900	
Public Relations	-	50,000	
r ubite Relations		110,900	
TOTAL PUBLIC SERVICE	52,750	166,480	
TOTAL FUBLIC SERVICE	32,730	100,480	
ACADEMIC SUPPORT			
FACULTY/STAFF DEVELOPMENT			
Supplemental Salaries	-	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			
Salaries	97,032	93,300	
Supplemental Salaries	-	5,000	
Clerical Salaries	39,880	36,135	
Supplies	2,100	2,100	
Reference Materials	400	200	
Telephone	75	75	
Postage	200	200	
Institutional Memberships	150	150	
Equipment Rental	-	_	
Computer Repairs	2,100	2,100	
Copier Rental	-	2,065	
Travel	4,000	4,000	
Media Services	50	50	
Public Relations	100	100	
Printing	100	100	
-	146,187	145,575	
GONZALES CENTER			
Salaries	57,824	55,600	





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Supplemental Salaries	1,323	-
Clerical Salaries	42,970	31,954
Student Assistants	3,295	2,500
Contract Services	2,400	9,600
Supplies	12,000	8,000
Reference Materials	1,000	2,000
Computer Software	1,500	1,500
Telephone	4,000	3,000
Postage	2,000	1,000
Utilities	24,000	24,000
Computer Repairs	17,500	14,000
Copier Rental	, -	2,065
Equipment	_	1,060
Travel	1,750	2,750
Media Services	1,500	300
Public Relations	300	500
Printing	300	300
	173,662	160,129
CALHOUN COUNTY CENTER	170,002	100,129
Salaries	46,800	45,000
Supplemental Salaries	1,323	-
Clerical Salaries	22,880	_
Supplies	4,000	8,000
Postage	1,080	500
Travel	1,500	1,500
Media Services	500	1,500
Public Relations	300	1,500
1 done relations	78,383	56,500
HIGH SCHOOL PROGRAMS	76,363	30,300
Salaries	32,000	40,600
Supplies	200	500
Reference Materials	40	500
Telephone	100	60
Postage	450	450
Computer Repairs	700	700
Copier Rental	700	585
Travel	3,290	3,290
Media Services	300	3,290
Public Relations	450	350
Printing	50	50
Finding		
DIVIDIONAL OFFICE ACADEMIC FOUNDATIONS	37,580	46,885
DIVISIONAL OFFICE - ACADEMIC FOUNDATIONS	50.240	20.540
Salaries Clarical Salaries	58,240	30,540
Clerical Salaries	2,387	-
Supplies	200	650
Telephone	25	25





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Postage	50	100
Computer Repairs	-	-
Institutional Memberships	350	-
Copier Rental	-	585
Travel	900	2,850
Media Services	25	25
	62,177	34,775
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION		
Supplies	200	200
Telephone	25	25
Postage	25	25
Copier Rental	-	585
Media Services	25	25
	275	860
DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL ED	DUCATION	
Supplies	650	650
Telephone	25	25
Postage	15	15
Equipment Service	416	416
Copier Rental	-	585
Travel	300	500
Media Services	25	25
	1,431	2,216
DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES	, -	, -
Supplies	850	850
Telephone	25	25
Postage	25	25
Copier Rental	<u>-</u>	585
Travel	_	50
Media Services	25	25
	925	1,560
DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE	7-0	-,
Salaries	93,400	86,100
Clerical Salaries	24,213	23,281
Supplies	600	600
Telephone	300	300
Postage	200	200
Institutional Memberships	500	500
Equipment Service	100	100
Computer Repairs	1,400	1,400
Copier Rental	-	585
Travel	1,000	1,000
Media Services	300	300
Public Relations	150	150
I done reduction	122,163	114,516
	122,103	114,510





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
DED A DEM CATALLO CELOC. CADEED & TECHNICAL EDUCATION		
DEPARTMENTAL OFFICE - CAREER & TECHNICAL EDUCATION	33,949	21 271
Salaries Symplomental Salaries	· · · · · · · · · · · · · · · · · · ·	31,371
Supplemental Salaries	5,000	- (217
Clerical Salaries	6,570 682	6,317 682
Supplies Reference Meterials	50	50
Reference Materials	50	50 50
Telephone	10	10
Postage Coning Postal	10	
Copier Rental	-	585
Travel	500	500
Media Services	100	100
Public Relations	50	50
CONTRACTOR OF THE CONTRACTOR O	46,961	39,715
CONTINUING EDUCATION ADMINISTRATION	60.640	161.500
Salaries	68,640	161,582
Clerical Salaries	42,640	37,732
Contract Services	500	1,000
Supplies	2,000	2,000
Reference Materials	500	500
Computer Software	800	-
Telephone	500	650
Postage	2,000	2,000
Institutional Memberships	600	1,120
Computer Repairs	2,800	2,800
Copier Rental	-	4,130
Travel	6,000	6,000
Media Services	600	600
Public Relations	3,000	4,500
Printing	12,000	12,000
	142,580	236,614
LIBRARY	210.664	210.006
Salaries	210,664	210,986
Supplemental Salaries	1,800	1,800
Clerical Salaries	164,202	162,465
Contract Services	43,400	43,400
Supplies	8,000	9,000
Books Monographs	26,500	26,500
Serial Publications	37,800	37,800
Audio Visual Programs	12,000	8,000
Binding	800	800
Electronic Subscriptions	33,499	28,455
Computer Software	1,500	1,500
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	250	250
Equipment Service	2,400	2,400



	Budget For Tl	Budget For The Year Ending	
	August 31, 2009	August 31, 2008	
Computer Repairs	15,400	15,400	
Equipment	-	4,000	
Travel	750	1,000	
Media Services	100	100	
Public Relations	100	100	
Printing	200	200	
	565,415	560,206	
LOCAL HISTORY			
Supplemental Salaries	7,979	8,655	
Supplies	2,500	2,500	
Telephone	50	50	
Postage	50	50	
Equipment Service	150	150	
Travel	100	200	
Media Services	50	50	
	10,879	11,655	
TOTAL LIBRARY	576,294	571,861	
INSTRUCTIONAL MEDIA SERVICES			
Clerical Salaries	-	43,479	
Supplies	-	13,000	
Telephone	-	15	
Postage	_	15	
Equipment Rental	_	20,679	
Computer Repairs	_	1,400	
Copier Rental	_	78,464	
Copier Charges	_	(78,464)	
Departmental Charges	_	(74,145)	
Departmental Charges	-	4,443	
MUSEUM OF THE COASTAL BEND			
Salaries	58,755	50,600	
Clerical Salaries	10,275	15,300	
Supplies	2,430	3,500	
Telephone	100	150	
Postage	450	450	
Computer Repairs	3,500	3,500	
Copier Rental	-	2,240	
Media Services	400	400	
Media Sel vices	75,910	76,140	
TOTAL ACADEMIC SUPPORT	1,465,828	1,494,589	





	Budget For The Year Ending August 31, 2009 August 31, 2008	
STUDENT SERVICES		
ACT CENTER		
Supplies	170	400
Telephone	300	300
Postage	330	300
REGISTRAR'S OFFICE	800	1,000
Salaries	97,767	93,045
Supplemental Salaries	300	400
Clerical Salaries	98,330	92,144
Supplies	3,797	4,180
Reference Materials	225	215
Telephone	400	400
Postage	6,612	6,612
Institutional Memberships	445	805
Equipment Service	268	268
Computer Service	22,400	22,400
Computer Repairs	10,500	8,400
Copier Rental	-	1,120
Travel	4,075	4,075
Media Services	150	150
Wedta Sel vices	245,269	234,214
VICE PRESIDENT OF STUDENT SERVICES	2+3,207	234,214
Salaries	97,032	93,300
Clerical Salaries	38,116	36,650
Supplies	1,000	1,000
Reference Materials	250	250
Telephone	100	100
Postage	150	150
Institutional Memberships	150	150
Computer Repairs	1,400	1,400
Copier Rental	-	2,065
Travel	1,500	1,500
Media Services	175	175
Public Relations	500_	500
	140,373	137,240
GENERAL COUNSELING		
Salaries	206,338	237,569
Supplemental Salaries	6,000	6,000
Clerical Salaries	31,153	29,955
Supplies	1,600	1,700
Special Populations Services	4,730	4,910
Reference Materials	100	100
Telephone	500	500
Postage	1,000	1,000





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
		<i>y</i>
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	3,500
Computer Repairs	8,400	7,000
Copier Rental	· -	1,120
Travel	3,000	3,000
Media Services	1,750	1,750
Public Relations	2,850	2,850
Printing	_,-,	-,
	271,321	301,354
FINANCIAL AID		,
Salaries	152,812	144,513
Clerical Salaries	26,761	23,756
Contract Services	6,000	=
Supplies	6,196	3,896
Reference Materials	350	350
Computer Software	17,000	15,200
Telephone	275	275
Postage	7,500	6,705
Institutional Memberships	1,050	1,050
Equipment Service	-	175
Computer Service	7,000	7,000
Equipment Rental	175	-
Computer Repairs	8,400	4,900
Copier Rental	,	2,240
Travel	7,380	7,864
Media Services	3,500	3,500
Public Relations	1,750	250
Advertising	1,000	
110 vortismig	247,149	221,674
STUDENT ACTIVITIES	,,-	,
Salaries	41,600	31,500
Supplemental Salaries	4,000	4,000
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	6,900	4,100
Honoraria	800	4,100 800
11011014114	57,713	44,813
	5/,/13	44,813





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
STUDENT RECRUITMENT		
Salaries	67,597	33,332
Student Assistants	3,140	2,700
Supplies	2,500	2,500
Telephone	80	80
Postage	3,950	3,950
Computer Repairs	700	700
Travel	5,500	3,400
Media Services	2,070	2,070
Public Relations	3,850	3,350
	89,387	52,082
COLLEGE CENTRAL		
Supplemental Salaries	1,000	300
Clerical Salaries	78,000	68,993
Supplies	1,075	200
Reference Materials	200	200
Telephone	200	200
Postage	500	100
Equipment Service	118	-
Computer Service	7,000	-
Computer Repairs	9,100	2,800
Copier Rental	-	2,457
Media Services	100	100
1120111 201 1200	97,293	75,350
STUDENT TESTING AND ASSESSMENT	> · · · · · · · · · · · · · · · · · · ·	70,000
Salaries	68,627	65,987
Supplemental Salaries	9,120	-
Clerical Salaries	22,880	19,140
Contract Services	78,549	71,408
Supplies	5,327	5,827
Telephone	200	200
Postage	2,200	2,000
· · · · · · · · · · · · · · · · · · ·		170
Institutional Memberships	230	
Computer Service	3,500	3,500
Computer Repairs	26,600	21,700
Copier Rental	2 400	2,240
Travel	2,400	1,800
Media Services	250	250
Public Relations	300	300
	220,183	194,522
ORIENTATION		
Salaries	46,398	33,261
Supplemental Salaries	3,300	2,000
Supplies	1,075	1,075
Postage	675	675
Media Services	2,000	2,000





	Budget For The Year Ending August 31, 2009 August 31, 2008	
	August 31, 2009	August 51, 2006
Public Relations	16,800	13,300
Tuone Relations	70,248	52,311
ACADEMIC RESOURCE CENTER	70,240	32,311
Salaries	36,654	25,991
Supplemental Salaries	25,000	23,771
Student Assistants	50,000	30,000
Supplies	1,500	881
Reference Materials	2,000	1,000
Telephone	2,000	50
Postage	150	50
Institutional Memberships	100	50
Computer Repairs	2,800	2,800
Travel	2,000	500
Media Services	400	400
Public Relations	1,650	650
rubiic Relations	122,254	62,372
	122,234	02,372
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	142,408	136,254
Student Support Services (TRIO) Grant	235,689	235,000
TOTAL FEDERAL PROGRAMS	378,097	371,254
TOTAL PEDERAL PROGRAMS	376,097	3/1,234
TOTAL STUDENT SERVICES	1,940,087	1,748,186
INSTITUTIONAL SUPPORT		
GOVERNING BOARD		
Election Expense	_	10,000
Travel	1,000	500
Tiuvoi	1,000	10,500
EXECUTIVE DIRECTION AND CONTROL PRESIDENT'S OFFICE	1,000	10,000
	165,262	158,906
Salaries Clerical Salaries	47,304	36,135
Contract Services	500	300
	2,000	1,500
Supplies Reference Materials		500
	1,000	
Telephone	1,500	700
Postage	1,000	1,000
Institutional Memberships	1,000	860
Computer Repairs	1,400	1,400
Copier Rental	- 1 100	1,375
Computer Hardware	1,100	2.000
Travel	5,000	2,000
Auto Expenses	7,200	7,200
Allowance for Expenses	4,000	4,000





Media Services 250 250 Public Relations 1,500 500 Printing 1,500 700 Printing 241,516 217,326 INSTITUTIONAL ADVANCEMENT 26,000 7-2,600 Clerical Salaries 26,000 7-2,600 Clerical Salaries 500 500 Supplies 500 500 Reference Materials 500 800 Computer Software 800 800 Telephone 800 800 Postage 5,500 3,000 Institutional Memberships 500 200 Coppier Renali 1,400 700 Copier Renali 9,000 3,000 Media Services 500 200 Public Relations 3,000 3,000 Printing 9,000 7,000 Supplemental Salaries 1,200 1,000 Supplemental Salaries 1,200 1,000 Clerical Sularies 1,500 2,00		Budget For The Year Ending	
Philic Relations 1,500 500 Printing 1,500 700 Printing 1,500 200 INSTITUTIONAL ADVANCEMENT Salaries 93,600 72,600 Clorical Salaries 26,000 - Supplies 1,500 500 Reference Materials 500 500 Computer Software 890 890 Postage 5,500 3,000 Institutional Memberships 500 500 Coppier Repairs 1,400 700 Copier Rental 1,00 3,000 Media Services 500 2,00 Public Relations 3,000 3,000 Prublic Relations 3,000 3,000 Prublic Relations 3,000 3,000 Prublic Relations 9,000 7,000 Supplemental Salaries 9,20 7,000 Supplemental Salaries 1,20 1,000 Contract Service 1,00 9,000 Supplies		August 31, 2009	August 31, 2008
Philic Relations 1,500 500 Printing 1,500 700 Printing 1,500 200 INSTITUTIONAL ADVANCEMENT Salaries 93,600 72,600 Clorical Salaries 26,000 - Supplies 1,500 500 Reference Materials 500 500 Computer Software 890 890 Postage 5,500 3,000 Institutional Memberships 500 500 Coppier Repairs 1,400 700 Copier Rental 1,00 3,000 Media Services 500 2,00 Public Relations 3,000 3,000 Prublic Relations 3,000 3,000 Prublic Relations 3,000 3,000 Prublic Relations 9,000 7,000 Supplemental Salaries 9,20 7,000 Supplemental Salaries 1,20 1,000 Contract Service 1,00 9,000 Supplies	Madia Camina	250	250
Printing 1,500 70 INSTITUTIONAL ADVANCEMENT 241,516 217,326 Salaries 93,600 72,600 Clerical Salaries 26,000 - Supplies 500 500 Reference Materials 500 500 Computer Software 800 800 Potage 5,500 3,000 Potage 5,500 3,000 Dostage 5,00 3,000 Computer Repairs 1,400 700 Computer Repairs 1,400 700 Computer Repairs 3,000 3,000 Media Services 500 200 Public Relations 3,000 3,000 Public Relations 3,000 3,000 Printing 96,231 99,93 Supplies 96,231 99,93 Supplies Relations 1,200 1,000 Supplies Relations 96,231 99,93 Supplies Relations 1,200 1,000 Supplies Rela			
NSTITUTIONAL ADVANCEMENT			
INSTITUTIONAL ADVANCEMENT Salaries 93,600 72,600 Clerical Salaries 26,000 - Supplies 1,500 900 Reference Materials 500 500 Computer Software 890 890 Telephone 800 800 Postage 5,500 3,000 Institutional Memberships 500 500 Computer Repairs 1,400 700 Copier Rental - 1,375 Travel 3,000 3,000 Media Services 500 200 Public Relations 3,000 3,000 Printing 9,000 7,000 BUSINESS OFFICE 3 90,00 Salaries 96,231 99,930 Supplemental Salaries 1,200 1,000 Clerical Salaries 1,500 8,000 Supplies 8,000 9,000 Reference Materials 300 250 Computer Software 1,500 1,500 <	Printing		
Salaries 93,600 72,600 Clerical Salaries 26,000 - Supplies 1,500 900 Reference Materials 500 500 Computer Software 890 800 Telephone 800 800 Postage 5,500 3,000 Institutional Memberships 500 500 Computer Repairs 1,400 700 Copier Rental - 1,375 Travel 3,000 3,000 Media Services 500 200 Public Relations 3,000 3,000 Printing 9,000 7,000 Public Relations 3,000 3,000 Postage 96,231 99,930 Supplemental Salaries 1,200 1,000 Clerical Salaries 1,200 1,000 Clerical Salaries 103,158 99,220 Contract Services 6,000 8,000 Supplies 8,000 9,000 Reference Material	INSTITUTION AL ADVANCEMENT	241,310	217,320
Clerical Salaries 26,000 - Supplies 1,500 500 Reference Materials 500 500 Computer Software 890 890 Postage 5,500 3,000 Institutional Memberships 500 500 Computer Repairs 1,400 700 Copier Rental - 1,375 Travel 3,000 3,000 Media Services 500 200 Public Relations 3,000 3,000 Printing 9,000 7,000 Printing 9,000 7,000 Sulpsiemental Salaries 1,200 1,000 Clerical Salaries 1,200 1,000 Supplies 8,000 9,000 Supplies 8,000 9,000 Supplies 1,500 1,500 Eference Materials 300 250 Computer Software 12,000 9,000 Bank Service Charges 1,500 1,500 Telephone		03 600	72,600
Supplies 1,500 900 Reference Materials 500 500 Computer Software 890 890 Telephone 800 800 Postage 5,500 3,000 Institutional Memberships 500 500 Computer Repairs 1,400 700 Copier Rental - 1,375 Travel 3,000 3,000 Media Services 500 200 Public Relations 3,000 3,000 Printing 9,000 7,000 Printing 9,000 7,000 Printing 9,000 7,000 BUSINES OFFICE 3 9,000 7,000 Busplemental Salaries 96,231 99,930 8,000 9,000 1,000<		*	72,000
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PURCHASING 46,800 50,270 Salaries 26,208 25,732 Supplies 2,700 2,700	Advertising		
Salaries 46,800 50,270 Clerical Salaries 26,208 25,732 Supplies 2,700 2,700		254,589	261,607
Clerical Salaries 26,208 25,732 Supplies 2,700 2,700			
Supplies 2,700 2,700			
Telephone 275 275			
	Telephone	275	275





	Budget For Th	he Year Ending
	August 31, 2009	August 31, 2008
Postage	1,000	1,000
Computer Repairs	2,100	2,100
Copier Rental	-	2,065
Travel	1,500	1,500
Media Services	75	75
Advertising	4,500	4,500
·	85,158	90,217
VICE PRESIDENT OF BUSINESS & ADMINISTRATIVE SERVICES		
Salaries	93,600	93,300
Supplies	1,500	100
Telephone	15	15
Institutional Memberships	700	-
Computer Repairs	700	700
Travel	2,000	1,500
Public Relations	100	100
·	98,615	95,715
DIRECTOR OF SPECIAL PROJECTS		
Salaries	4,160	-
Contract Services	600	-
Travel	1,000	-
·	5,760	-
SPONSORED RESEARCH OFFICE		
Salaries	55,856	-
Supplies	200	-
Reference Materials	500	-
Telephone	100	-
Postage	100	
Institutional Memberships	200	_
Travel	2,000	<u>-</u>
Media Services	100	_
-	59,056	
	,	
INSTITUTIONAL MEMBERSHIPS	35,500	26,000
STORMONT LECTURES		
Postage	700	700
Travel	800	800
Media Services	700	700
Public Relations	1,000	1,000
Honoraria	600	800
Printing	2,200	2,000
Funds From Trust Fund	(6,000)	(6,000)
runus From Frust Fund	- (0,000)	- (0,000)
MARKETING AND COMMUNICATIONS		
Salaries	147,728	96,283
	, . = 0	,





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
		•
Clerical Salaries	45,218	26,989
Contract Services	4,000	2,000
Supplies	19,000	8,000
Reference Materials	800	800
Computer Software	1,000	300
Telephone	715	100
Postage	5,000	4,500
Institutional Memberships	550	550
Equipment Rental	30,000	9,000
Computer Repairs	4,200	2,100
Copier Rental	80,000	1,380
Computer Hardware	-	335
Travel	4,300	4,300
Media Services	-	440
Media Services Printing	_	-
Public Relations	2,000	1,500
Printing	57,500	57,200
Advertising	63,000	59,970
Marketing - Gonzales Center	14,790	14,790
Marketing - Calhoun County Center	12,020	12,020
Media Service Printing	(71,150)	12,020
wiedia Service i finding	420,671	302,557
COMMENCEMENT	420,071	302,337
Public Relations	3,250	3,250
Honoraria	500	500
Printing	2,100	2,100
rimung	5,850	5,850
CENTRAL MAIL SERVICE	3,830	3,630
Supplemental Salaries	1 000	1 000
11	1,000	1,000
Clerical Salaries	22,776	21,500
Supplies	1,000	1,000
Postage	60,000	57,000
Institutional Memberships	50	50
Equipment Service	-	100
Equipment Rental	9,384	9,384
Computer Repairs	1,400	1,400
Travel	1,000	1,000
Departmental Charges	(60,000)	(57,000)
	36,610	35,434
CENTRAL TELEPHONE SERVICE		
Supplemental Salaries	3,600	6,300
Clerical Salaries	22,776	21,500
Supplies	1,000	1,000
Telephone	30,000	30,000
Equipment Service	15,000	15,000
	72,376	73,800





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
PERSONNEL SERVICES		
Salaries	59,034	56,763
Supplemental Salaries	1,200	1,200
Clerical Salaries	60,687	58,353
Contract Services	28,000	1,200
Supplies	1,200	1,000
Reference Materials	2,500	2,500
Telephone	200	250
Postage	1,200	1,200
Institutional Memberships	35	35
Computer Repairs	2,100	2,100
Copier Rental	-	2,065
Travel	4,000	4,000
Media Services	500	500
Public Relations	2,000	2,000
Advertising	40,000	30,000
<u> </u>	202,656	163,166
PLANNING AND INSTITUTIONAL ASSESSMENT		
Salaries	101,891	96,672
Contract Services	500	500
Supplies	500	700
Reference Materials	-	350
Telephone	30	40
Postage	50	100
Institutional Memberships		445
Computer Repairs	1,400	1,400
Travel	5,000	3,600
Media Services	300	-
Printing	-	300
Timung	109,671	104,107
LYCEUM	105,071	101,107
Supplies	200	200
Telephone	50	50
Postage	300	300
Media Services	150	150
Public Relations	2,500	2,500
Honoraria	32,800	30,800
Printing	800	700
riming	36,800	34,700
LEGAL FEES	30,800	34,700
Legal Fees Legal Fees	30,000	40,000
Legai rees	30,000	40,000
LIABILITY INSURANCE		
	25,000	24.000
Liability Insurance	25,000	24,000



VICTORIA COLLEGE

	Budget For Th August 31, 2009	ne Year Ending August 31, 2008
TAX APPRAISAL AND COLLECTION	110.000	405.000
Tax Appraisal and Collection	110,000	107,000
AUDIT		
Audit	27,500	27,500
DISTANCE EDUCATION		
Salaries	35,965	103,210
Supplemental Salaries	14,700	19,720
Clerical Salaries	4,029	-
Contract Services	1,000	6,690
Supplies	500	500
Reference Materials	200	200
Telephone	100	100
Postage	300	300
Institutional Memberships	450	450
Computer Repairs	700	1,400
Travel	3,000	3,000
Media Services	200	200
	61,144	135,770
TECHNOLOGY SERVICES	2-,	,
Salaries	453,630	394,910
Clerical Salaries	31,824	30,600
Student Assistants	15,500	15,500
Contract Services	134,006	98,154
Supplies	14,300	14,300
Computer Software	87,600	67,800
Telephone	210	200
Postage	210	200
Institutional Memberships	400	400
Equipment Service	134,300	112,500
Computer Repairs	45,500	14,000
Computer Equipment	4,800	
Travel	10,000	15,200
Media Services	400	400
Departmental Charges	(665,700)	(483,700)
Departmental Charges	266,980	280,464
CENTRAL STORES	200,200	200,101
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)
1	(==,500)	(==,==0)





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
		,
CAMPUS SECURITY		
Salaries	195,917	188,382
Supplemental Salaries	2,500	-
Contracted Services	3,500	3,000
Supplies	4,000	3,350
Auto Supplies & Repair	500	500
Telephone	50	50
Postage	50	50
Institutional Memberships	828	-
Computer Repairs	3,500	1,400
Equipment	14,900	-
Computer Equipment	2,200	-
Travel	3,000	2,000
Media Services	200	200
	231,145	198,932
TOTAL INSTITUTIONAL SUPPORT	2,563,787	2,329,110
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES		
Salaries	114,707	109,651
Supplemental Salaries	5,000	5,000
Contract Services	45,500	45,500
Supplies	10,000	9,000
Supplies - Auto	3,500	1,500
Property Insurance	100,000	90,000
Institutional Memberships	1,000	1,000
Equipment Service	500	500
Equipment Rental	500	500
Computer Repairs	4,900	4,900
Copier Rental	-	4,130
Equipment	10,000	-
Computer Hardware	2,200	-
Travel	3,000	3,000
Media Services	200	200
Public Relations	500	500
Employee Physicals	900	900
	302,407	276,281
BUILDING MAINTENANCE	,,	,
Salaries	275,363	265,713
Supplemental Salaries	10,000	10,000
Contract Services	83,500	50,000
Electrical Contracting	6,000	6,000
Supplies	55,000	40,000
Supplies	33,000	70,000





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Heating, A/C, & Electrical	40,000	40,000
Equipment Service	1,400	1,000
Equipment Rental	3,000	3,000
Equipment	7,000	7,000
Travel	3,000	3,000
Media Services	50	50
A/C Filters	3,500	3,500
	487,813	429,263
CUSTODIAL SERVICES		
Salaries	339,468	286,587
Supplemental Salaries	6,000	6,000
Contract Services	7,500	7,500
Supplies	42,500	39,000
Institutional Memberships	50	50
Equipment Service	2,000	2,000
Equipment	6,000	6,000
Travel	1,200	1,200
Media Services	20	20
Charges to Auxiliary	(20,000)	(20,000)
Charges to Havinary	384,738	328,357
GROUNDS MAINTENANCE	301,730	320,337
Salaries	139,452	134,306
Supplemental Salaries	13,500	6,000
Contract Services	2,000	2,000
Supplies	20,000	20,000
Reference Materials	500	500
Institutional Memberships	500	500
Equipment Service	2,000	2,000
	8,000	8,000
Equipment Rental	· · · · · · · · · · · · · · · · · · ·	
Equipment	6,000	6,000
Travel	1,200	1,200
Media Services	25 25	25 25
Public Relations	25	25
LIDIT IDIE C	193,202	180,556
UTILITIES		26,000
Contract Services	1 205 000	26,000
Electricity	1,205,000	1,000,000
Natural Gas	65,000	65,000
Water	47,000	47,000
Charges to Auxiliary	(26,667)	(26,667)
	1,290,333	1,111,333
MAJOR REPAIRS AND RENOVATIONS	-	-
TOTAL OPERATION AND MAINTENANCE OF PLANT	2,658,493	2,325,790





	Budget For Th	ne Year Ending
	August 31, 2009	August 31, 2008
STAFF BENEFITS		
FICA	705,000	695,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	497,000	418,000
MEDFICA	165,000	164,000
ORP Contribution	38,000	38,000
State Retirement Adjustment - TRS	61,000	61,000
Insurance Premiums - Physical Plant Retirees	18,000	17,000
New Employee State Match	20,000	20,000
Professional Travel & Leave	29,000	29,000
TOTAL STAFF BENEFITS	1,643,000	1,552,000
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	2,950,000	3,200,000
TPEG	200,000	175,000
SEOG	102,692	102,692
ACG	29,700	-
FCWP	77,073	77,073
SCWP	15,263	14,000
Institutional Workstudy	65,000	65,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	3,439,728	3,633,765
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	23,401,109	23,579,101
AUXILIARY ENTERPRISES		
STUDENT ACTIVITIES - CLUBS	2 200	2.200
Student Senate	2,200	2,200
Intramurals	2,200	2,200
Phi Theta Kappa	3,700	3,700
Awards Ceremony	200	200
Clubs	8,130	7,530
THE COME CONVENIENCE CHORE	16,430	15,830
THE COVE CONVENIENCE STORE	22.426	22.240
Salaries	22,436	23,340
Supplemental Salaries	4,500	2,964
Student Assistants	4,000	4,000
Contract Services	400	400
Fringe Benefits	1,620	6,850
Supplies	1,750	1,500
Purchases	60,250	50,000
Telephone	30	30
Postage	10	10
Equipment Services	2,500	2,000





	Budget For The Year Ending August 31, 2009 August 31, 2008	
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	-	200
Media Services	200	50
SUBWAY	99,396	93,044
Salaries	40,636	23,340
Supplemental Salaries	5,000	8,964
Student Assistants	4,000	4,000
Fringe Benefits	14,000	6,850
Supplies Supplies	2,200	2,000
Purchases	39,200	30,000
Telephone	10	50,000
Postage	10	_
Equipment Services	2,500	_
Travel	800	1,000
Media Services	100	50
Franchise Fee	9,680	8,800
Subway Advertising Fee	5,500	5,000
Subway Maverusing Fee	123,636	90,004
CAFÉ ESPRESSO	123,030	70,001
Salaries	26,624	22,100
Supplemental Salaries	15,000	16,640
Student Assistants	4,000	4,000
Fringe Benefits	2,500	5,800
Supplies Supplies	250	100
Purchases	35,000	30,000
Telephone	10	20
Postage	10	10
Equipment Services	1,500	2,000
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	100	200
Media Services	100	25
Wedla Sel vices	86,794	82,595
BOOKSTORE	00,771	02,575
Salaries	57,445	55,236
Supplemental Salaries	10,000	10,000
Clerical Salaries	82,994	77,398
Student Assistants	25,000	25,000
Contract Services	2,500	2,500
Fringe Benefits	55,000	55,000
Supplies Supplies	10,000	9,000
Purchases	260,000	250,000
Commissions to UHV	50,000	50,000
Textbooks - New	1,520,000	1,400,000
10.110.00110	1,520,000	1,100,000





	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Textbooks - Used	200,000	125,000
Textbooks - Students	300,000	275,000
Returned Freight	15,000	13,000
Credit Card Charges	60,000	52,000
Telephone	250	250
Postage	100	90
Utilities	13,334	13,334
Custodial	10,000	10,000
Institutional Memberships	3,000	3,000
Equipment Service	250	500
Computer Services	14,000	14,000
Equipment Rental	· -	1,200
Computer Repairs	7,000	7,000
Copier Rental	· -	2,065
Equipment	1,500	1,500
Travel	6,000	6,000
Media Services	700	700
Public Relations	2,000	1,000
	2,706,073	2,459,773
SALES TAX PAYMENTS	235,000	233,700
OFFICIAL FUNCTIONS	20,000	20,000
XEROX EQUIPMENT		
Supplies	-	3,075
Equipment Service	-	, -
Equipment Rental	3,465	2,465
1. r	3,465	5,540
AUDITORIUMS MANAGEMENT	-,	- 7-
Salaries	28,248	27,162
Supplemental Salaries	3,000	3,000
Student Assistants	4,000	4,000
Fringe Benefits	6,800	6,800
Supplies	6,500	6,500
Telephone	50	50
Postage	200	200
Institutional Memberships	150	150
Equipment Service	500	500
Equipment Rental	575	575
Equipment	5,000	1,500
Computer Hardware	1,100	-
Travel	1,700	1,200
Media Services	100	100
	57,923	51,737
	,	,





STUDENT CENTER OPERATIONS Supplemental Salaries Supplies Postage Utilities Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students Institutional	August 31, 2009 6,669 2,000	August 31, 2008
Supplies Postage Utilities Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students		
Supplies Postage Utilities Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students		
Supplies Postage Utilities Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students		/ //^
Postage Utilities Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	2,000	6,669
Utilities Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students		2,000
Custodial Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	50	50
Institutional Memberships Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	13,333	13,333
Copier Rental Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	10,000	10,000
Media Services Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	65	65
Public Relations INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	-	2,065
INSTITUTIONAL SCHOLARSHIPS Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	100	100
Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	100	100
Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	32,317	34,382
Faculty/Staff Dependents Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students		
Band and Choral Drama Art VC Free Enterprise Math Awareness Honor Students	20,000	20,000
Drama Art VC Free Enterprise Math Awareness Honor Students	16,000	16,000
Art VC Free Enterprise Math Awareness Honor Students	1,000	1,000
VC Free Enterprise Math Awareness Honor Students	1,000	1,000
Math Awareness Honor Students	-	1,500
Honor Students	500	500
	-	-
Institutional	9,000	7,500
	47,500	47,500
	47,300	47,300
TOTAL AUXILIARY ENTERPRISES	3,428,534	3,134,105
DEBT SERVICE		
RETIREMENT OF PRINCIPAL		
Retirement of Principal - 2006 Tax Bonds	1,005,000	530,000
Retirement of Principal - 1999 Revenue Bonds	285,000	275,000
•	1,290,000	805,000
INTEREST		
Interest - 2006 Tax Bonds	771,324	722,461
Interest - 1999 Revenue Bonds	187,749	200,467
	959,073	922,928
TOTAL DEBT SERVICE	2,249,073	1,727,928
TOTAL EXPENDITURES BEFORE RESERVE	29,078,716	28,441,134
RESERVE		
TOTAL EXPENDITURES	39,481	23,177