



Operating Budget 2010-2011



VICTORIA
COLLEGE

www.victoriacollege.edu

**The Victoria College
Operating Budget
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2010 - 2011**

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The Victoria College
Operating Budget
Organizational Data
2010 - 2011

BOARD OF TRUSTEES

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

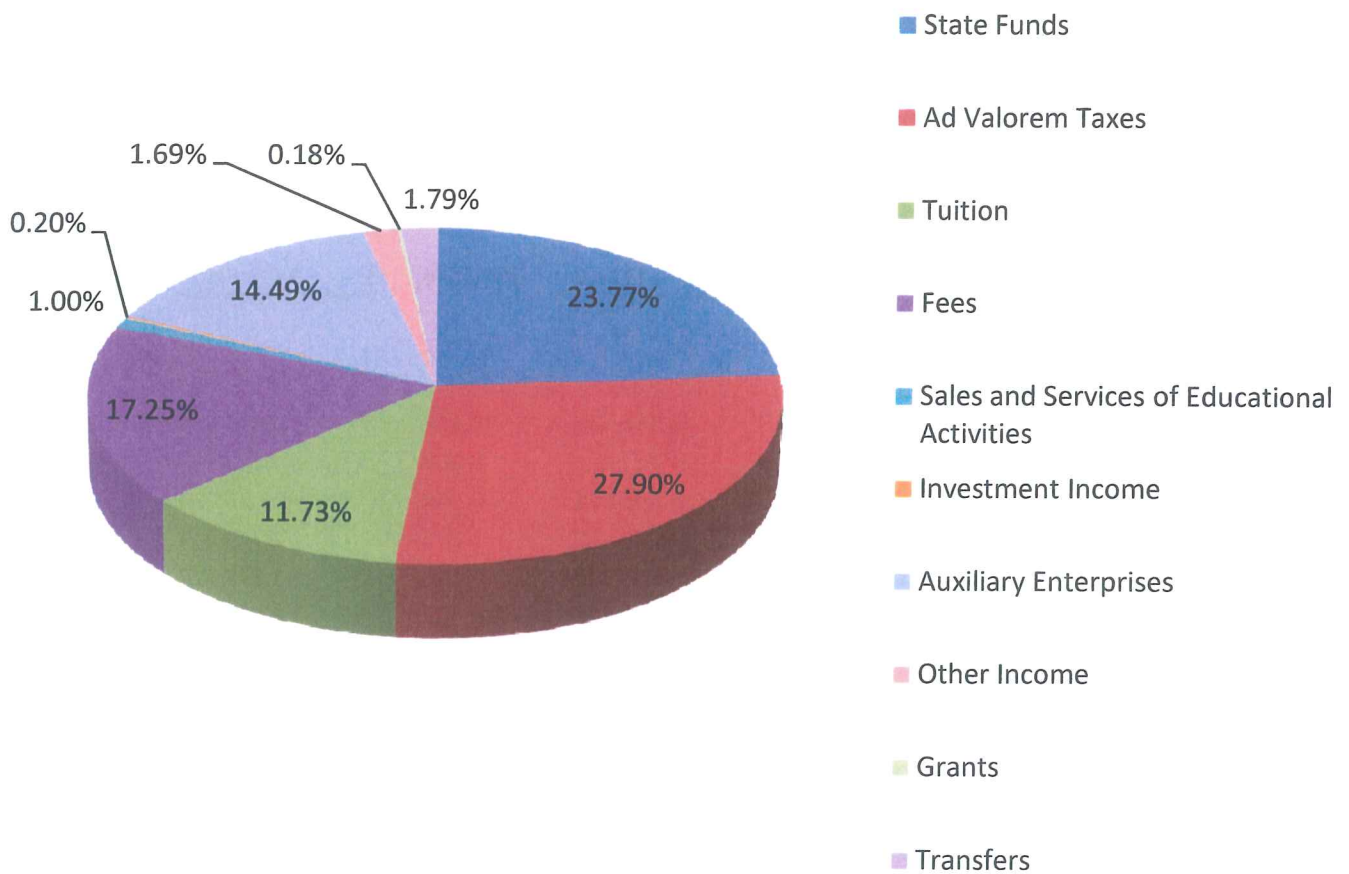
PRINCIPAL ADMINISTRATIVE OFFICERS

Thomas Butler, Ed. D.	President
Keith Blundell, M.B.A., C.P.A.	Vice President Administrative Services
Florinda Correa, Ed. D.	Vice President Student Services
Patricia Vandervoort, Ed. D.	Vice President Instruction
Jennifer Yancey, M.A.I.S.	Vice President College Advancement and External Affairs
Larry Garrett, D.V.M.	Executive Director Institutional Planning, Assessment, and Special Projects
Tracey Bergstrom, M.B.A., C.P.A.	Director of Finance

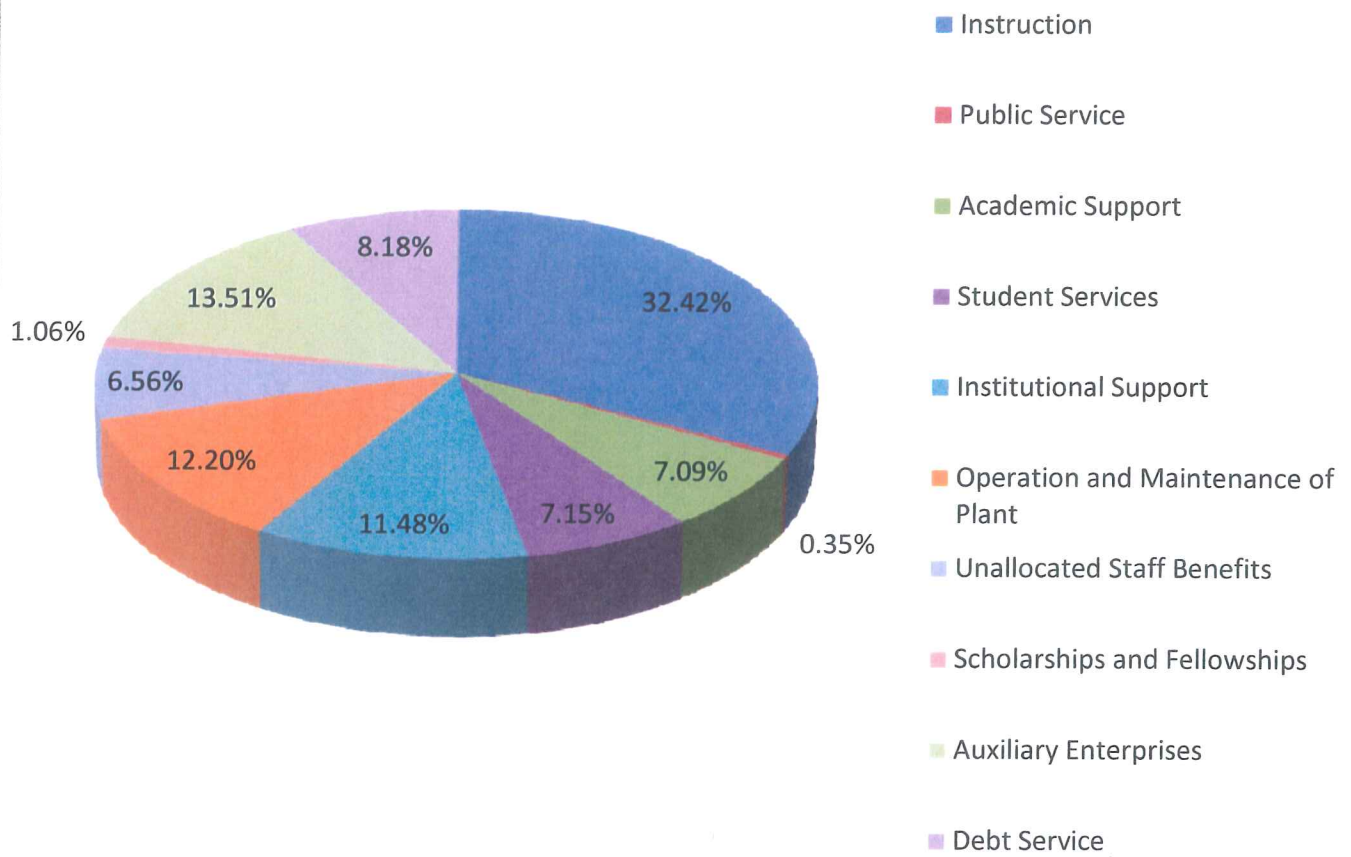
**The Victoria College
Operating Budget
Summary
2010 - 2011**

	Budget for the Year Ending			
	August 31, 2011	%	August 31, 2010	%
REVENUES				
State Funds	\$ 6,475,283	23.77%	\$ 6,816,087	25.42%
Ad Valorem Taxes	7,601,074	27.90%	7,601,074	28.34%
Tuition	3,195,218	11.73%	2,994,432	11.17%
Fees	4,699,759	17.25%	4,419,150	16.48%
Sales and Services of Educational Activities	271,142	1.00%	196,000	0.73%
Investment Income	55,000	0.20%	75,000	0.28%
Auxiliary Enterprises	3,947,969	14.49%	4,005,200	14.94%
Other Income	459,500	1.69%	308,500	1.15%
Gifts and Grants	50,000	0.18%	106,000	0.40%
Transfers	<u>489,000</u>	1.79%	<u>295,000</u>	1.10%
TOTAL REVENUES	<u>\$ 27,243,945</u>	100.00%	<u>\$ 26,816,443</u>	100.00%
EXPENDITURES				
Instruction	\$ 8,831,369	32.42%	\$ 9,306,692	34.71%
Research	-	0.00%	-	0.00%
Public Service	95,575	0.35%	26,280	0.10%
Academic Support	1,931,489	7.09%	1,749,217	6.52%
Student Services	1,948,696	7.15%	1,877,872	7.00%
Institutional Support	3,128,628	11.48%	2,672,080	9.96%
Operation and Maintenance of Plant	3,322,812	12.20%	3,178,857	11.85%
Unallocated Staff Benefits	1,786,000	6.56%	1,667,000	6.22%
Scholarships and Fellowships	290,000	1.06%	265,000	0.99%
Auxiliary Enterprises	3,681,886	13.51%	3,798,352	14.16%
Debt Service	<u>2,227,490</u>	8.18%	<u>2,275,093</u>	8.48%
TOTAL EXPENDITURES	<u>\$ 27,243,945</u>	100.00%	<u>\$ 26,816,443</u>	100.00%

2010-2011 Operating Budget Revenues



2010-2011 Operating Budget Expenditures



**The Victoria College
Operating Budget
Revenue Detail
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
REVENUES		
STATE FUNDS		
State Appropriations	\$ 6,475,283	\$ 6,816,087
	<u>6,475,283</u>	<u>6,816,087</u>
AD VALOREM TAXES		
Maintenance and Operations	6,392,313	6,340,913
Debt Service	1,208,761	1,260,161
	<u>7,601,074</u>	<u>7,601,074</u>
TUITION		
State Funded		
Credit Courses		
In District	1,732,644	1,571,084
Out of County	1,124,074	1,129,548
Non-Resident	139,500	42,800
Non-Credit Courses		
Workforce Education	154,500	154,500
Contract/Customized	52,500	52,500
Allied Health	100,000	100,000
Emergency Medical Services	50,000	50,000
Police Academy	55,000	42,000
Non-State Funded		
Non-State Funded Continuing Education	47,000	47,000
Summer Camps	5,000	5,000
Reductions		
Waivers and Exemptions	(40,000)	-
TPEG	(225,000)	(200,000)
	<u>3,195,218</u>	<u>2,994,432</u>
FEES		
Credit Courses		
General Fee	1,707,684	1,479,520
Course Fee	160,000	150,000
Lab Fee	180,000	185,000
Out of County Fee	1,487,745	1,494,990
Technology Fee	1,164,330	1,109,640
	<u>4,699,759</u>	<u>4,419,150</u>

**The Victoria College
Operating Budget
Revenue Detail
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		
Installment Plan Fees	80,000	65,000
Exam Fees	27,392	-
Testing Center		
Fees	152,750	120,000
Commissions	10,000	7,000
Media Services	1,000	4,000
	271,142	196,000
INVESTMENT INCOME		
Interest	55,000	75,000
	55,000	75,000
AUXILIARY ENTERPRISES		
Bookstore	3,569,069	3,645,825
Food Service	347,500	327,975
Auditoriums Rental	12,000	12,000
Student Center Rental	1,400	1,400
Copier Charges	3,000	3,000
Interest	15,000	15,000
	3,947,969	4,005,200
OTHER INCOME		
Facilities Rental		
Gymnasium	2,000	4,000
Museum of the Coastal Bend	-	2,000
University of Houston	230,000	230,000
Fines and Fees		
Late and Schedule Change Fees	1,000	2,000
Returned Check Fees	4,000	1,500
Library Fines	4,000	2,000
Parking Fines	1,500	-
Recovery of Indirect Costs	210,000	60,000
Pell Grant Administrative Allowance	7,000	7,000
	459,500	308,500
GIFTS AND GRANTS		
Local	50,000	106,000
	50,000	106,000

The Victoria College
Operating Budget
Revenue Detail
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
TRANSFERS		
Transfers in		
Fund Balance	489,000	295,000
Pledged Revenue	471,859	475,209
Maintenance Tax Note	546,870	539,773
Transfers Out		
Pledged Revenue	(471,859)	(475,209)
Maintenance Tax Note	(546,870)	(539,773)
	<u>489,000</u>	<u>295,000</u>
TOTAL REVENUE	<u>\$ 27,243,945</u>	<u>\$ 26,816,443</u>

**The Victoria College
Operating Budget
Expenditure Summary
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
INSTRUCTION EXPENDITURES		
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
Developmental English (6073)	\$ 30,356	\$ 74,516
Reading (6075)	117,811	71,004
Developmental Mathematics (6077)	298,416	295,159
Strategic Learning (6079)	35,841	18,057
English as a Second Language (6081)	-	270
	482,424	459,006
ARTS, HUMANITIES, AND SOCIAL SCIENCES DIVISION		
English (6103)	622,131	597,370
Speech (6105)	135,902	128,034
Foreign Language (6107)	57,886	60,691
Art (6109)	208,572	213,121
Music (6111)	227,183	199,496
Philosophy (6113)	1,775	1,775
Drama (6115)	73,494	68,164
History (6303)	274,360	296,989
Government (6305)	167,756	220,087
Geography (6307)	27,851	28,068
Sociology (6309)	93,424	146,573
Economics (6311)	79,245	99,281
Psychology (6313)	142,043	133,421
Interdisciplinary Education (6315)	12,899	8,378
	2,124,521	2,201,448
SCIENCE AND MATHEMATICS DIVISION		
Agriculture (6202)	8,110	4,925
Mathematics (6203)	356,180	394,042
Physics (6205)	73,512	71,869
Biology (6207)	475,749	557,954
Chemistry (6209)	169,453	167,255
Geology (6211)	80,267	80,239
Physical Education (6213)	233,843	215,620
	1,397,114	1,491,904

**The Victoria College
Operating Budget
Expenditure Summary
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
ALLIED HEALTH SCIENCES DIVISION		
Associate Degree Nursing (6403)	1,165,085	1,239,453
Licensed Vocational Nursing - Victoria Day Program (6416)	223,414	379,266
Licensed Vocational Nursing - Victoria Night Program (6417)	201,760	19,060
Licensed Vocational Nursing - Gonzales (6421)	256,308	235,064
Licensed Vocational Nursing - Cuero (6425)	174,577	169,726
Licensed Vocational Nursing - Hallettsville (6429)	257,521	248,672
Respiratory Therapy Technology (6433)	240,019	248,305
Medical Laboratory Technology (6435)	123,139	117,323
Allied Health Courses (6437)	12,540	12,920
Physical Therapy Assistant (6439)	133,733	88,460
	<u>2,788,096</u>	<u>2,758,249</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
Professional Office Technology (6503)	180,930	205,391
Business Management (6505)	62,046	47,182
Child Care and Development (6507)	4,731	43,990
Computer Information Systems (6509)	485,504	463,517
Emergency Medical Technology (6511)	176,244	165,101
Police Academy (6513)	136,211	115,649
Process Technology (6515)	102,159	101,850
Electronics and Instrumentation (6517)	118,178	100,238
Welding (6519)	88,435	91,536
Criminal Justice (6521)	20,425	19,566
Fire Technology (6523)	156,015	98,163
Professional Office Technology - Allied Health (6525)	-	15,060
Power Technology (6527)	1,380	1,380
Accounting (6531)	12,420	-
	<u>1,544,678</u>	<u>1,468,623</u>
TOTAL INSTRUCTION: CREDIT COURSES	<u>8,336,833</u>	<u>8,379,230</u>
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4116)	1,470	300
Language Communications (4117)	970	300
Accounting (4118)	1,510	18,970
Childcare (4119)	250	18,637
Computer Information Systems (4120)	18,630	24,880

**The Victoria College
Operating Budget
Expenditure Summary
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Dietary Food Service (4121)	700	2,910
Real Estate (4122)	8,400	3,100
Photography (4123)	700	1,050
Law Enforcement (4125)	6,550	2,709
Welding (4128)	43,800	29,025
Truck Driving (4129)	-	64,350
Industrial Technology (4130)	54,450	25,275
Allied Health (4134)	126,237	120,877
Emergency Medical Services (4135)	53,569	31,044
First Aid (4137)	-	4,920
Professional Office Technology - Allied Health (4138)	-	2,100
	<u>317,236</u>	<u>350,447</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>317,236</u>	<u>350,447</u>
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
Business Management (4201)	3,200	5,750
Language Communications (4202)	6,490	14,050
Accounting (4203)	560	100
Computer Information Systems (4205)	5,250	2,550
Truck Driving (4214)	1,650	950
Industrial Technology (4215)	5,500	-
Allied Health (4219)	-	100
Emergency Medical Services (4220)	12,000	9,875
	<u>34,650</u>	<u>33,375</u>
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	<u>34,650</u>	<u>33,375</u>
INSTRUCTION: NON-DEPARTMENTAL		
Instructional Technology Initiative (6047)	<u>142,650</u>	<u>543,640</u>
TOTAL INSTRUCTION: NON-DEPARTMENTAL	<u>142,650</u>	<u>543,640</u>
TOTAL INSTRUCTION EXPENDITURES	<u>8,831,369</u>	<u>9,306,692</u>
PUBLIC SERVICE EXPENDITURES		
PUBLIC SERVICE: NON-STATE FUNDED COURSES		

**The Victoria College
Operating Budget
Expenditure Summary
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	8,570	4,650
Summer Camps (4305)	5,530	5,530
Motorcycle Safety (4308)	17,125	16,100
Truck Driving (4311)	64,350	-
	95,575	26,280
TOTAL PUBLIC SERVICE EXPENDITURES	95,575	26,280
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	84,831	78,382
Division, Office, Continuing Education (4111)	191,719	195,257
Office, Vice President of Instruction (6001)	163,067	163,642
Gonzales Center Office (6010)	202,111	178,005
Calhoun County Center Office (6012)	99,155	98,801
Stormont Lectures (6028)	-	-
Lyceum (6035)	33,800	36,800
Distance Education (6038)	119,545	45,365
Faculty Staff Development (6041)	5,000	29,000
Faculty Senate (6044)	1,150	1,150
Division Office, Academic Foundations (6071)	124,420	143,853
Division Office, Liberal Arts (6101)	12,515	3,960
Division Office, Science & Mathematics (6201)	116,527	24,430
Division Office, Allied Health (6401)	130,226	125,255
Division Office, Career & Technical Education (6501)	88,143	44,590
Library (6701)	547,634	577,827
Local History (6702)	11,646	2,900
	1,931,489	1,749,217
TOTAL ACADEMIC SUPPORT EXPENDITURES	1,931,489	1,749,217
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	145,054	143,645
College Central (5002)	112,031	98,171
Registrar (5003)	242,880	227,101
General Counseling (5004)	327,383	297,580
Financial Aid (5005)	221,826	228,849
Student Activities (5006)	80,382	82,225
Student Testing & Assessment (5008)	226,420	216,959
ACT Center (5009)	5,826	6,047

**The Victoria College
Operating Budget
Expenditure Summary
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Orientation (5010)	23,550	46,840
The Tutoring Center (5011)	145,883	150,854
Pre-College Programs (5012)	195,841	158,369
Campus Security (2040)	221,620	221,232
TOTAL STUDENT SERVICES EXPENDITURES	1,948,696	1,877,872
INSTITUTIONAL SUPPORT		
President (1001)	252,026	228,977
Governing Board (1003)	3,636	17,607
Staff Council (1009)	1,000	1,000
Office, Vice President of Administrative Services (2001)	103,318	101,774
Business Office (2002)	271,085	242,294
Purchasing (2006)	86,049	85,705
Central Stores (2007)	26,076	1,567
Human Resources (2010)	196,190	206,734
Faculty/Staff Development (2012)	12,095	11,200
Technology Services (2015)	411,961	414,315
Office, Director of Special Projects (3001)	7,973	8,731
Planning & Assessment (3003)	174,456	115,077
Computer Programming (3005)	478,346	154,450
Foundation Advancement (4003)	195,877	198,895
Marketing & Communications (4005)	446,313	449,341
Central Mail Service (4006)	24,248	24,513
Central Telephone Service (4007)	67,553	63,053
Sponsored Research Office (4009)	74,576	73,997
Institutional Memberships (6025)	35,500	35,500
Commencement (6031)	11,350	9,850
General Institutional (7001)	249,000	227,500
TOTAL INSTITUTIONAL SUPPORT	3,128,628	2,672,080
OPERATION AND MAINTENANCE OF PLANT		
General Services (2026)	276,395	337,676
Building Maintenance (2029)	555,293	530,581
Custodial Services (2032)	439,057	439,459
Grounds Maintenance (2035)	189,734	205,808
Utilities (2036)	1,373,333	1,370,333
Major Repairs & Renovations (2037)	489,000	295,000

**The Victoria College
Operating Budget
Expenditure Summary
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
TOTAL OPERATION AND MAINTENANCE OF PLANT EXPENDITURES	<u>3,322,812</u>	<u>3,178,857</u>
UNALLOCATED STAFF BENEFITS		
Unallocated Staff Benefits (7501)	<u>1,786,000</u>	<u>1,667,000</u>
TOTAL UNALLOCATED STAFF BENEFITS EXPENDITURES	<u>1,786,000</u>	<u>1,667,000</u>
SCHOLARSHIPS AND FELLOWSHIPS	290,000	265,000
AUXILIARY SERVICES		
Bookstore (2061)	3,051,443	2,916,120
The Cove Convenience Store (2066)	97,716	154,326
Subway (2067)	166,475	113,397
Cafe Espresso (2068)	67,878	75,800
The Grind (2069)	69,365	72,067
Sales Tax Payments (2075)	-	245,000
Auditoriums Management (2080)	56,153	52,225
Official Functions (4051)	30,000	30,000
Institutional Scholarships	50,800	61,800
Student Center Operations (5051)	49,272	40,895
Student Activities - Student Organizations (5052)	34,433	28,371
Coin Operated Copiers (6706)	<u>8,351</u>	<u>8,351</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>3,681,886</u>	<u>3,798,352</u>
BONDED DEBT SERVICE		
1999 Revenue Bonds (7801)	471,859	475,209
2006 Tax Bonds (7802)	1,208,761	1,156,261
2007 Tax Bonds (7803)	-	103,900
2008 Maintenance Tax Notes (7804)	<u>546,870</u>	<u>539,723</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>2,227,490</u>	<u>2,275,093</u>
TOTAL EXPENDITURES	<u>\$ 27,243,945</u>	<u>\$ 26,816,443</u>

The Victoria College
 Operating Budget
 Instruction: Credit Courses
 2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
INSTRUCTION: CREDIT COURSES		
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH (6073)		
Salaries and Wages		
Faculty	\$ 16,150	\$ 19,380
Professional	-	50,869
Allocations	3,896	3,867
Departmental Charges	175	275
Travel	320	-
Other Operating Expenditures	125	125
	20,666	74,516
DEVELOPMENTAL ENGLISH - GONZALES (6073)		
Salaries and Wages		
Faculty	4,845	-
	4,845	-
DEVELOPMENTAL ENGLISH - CALHOUN (6073)		
Salaries and Wages		
Faculty	4,845	-
	4,845	-
DEVELOPMENTAL ENGLISH - TOTAL (6073)	30,356	74,516
READING (6075)		
Salaries and Wages		
Faculty	104,074	67,265
Non-Exempt Staff	1,806	1,797
Allocations	1,596	1,567
Departmental Charges	175	275
Travel	320	-
Other Operating Expenditures	150	100
	108,121	71,004
READING - GONZALES (6075)		
Salaries and Wages		
Faculty	4,845	-
	4,845	-
READING - CALHOUN (6075)		
Salaries and Wages		

The Victoria College
 Operating Budget
 Instruction: Credit Courses
 2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Faculty	4,845	-
	4,845	-
READING - TOTAL (6075)	117,811	71,004
DEVELOPMENTAL MATHEMATICS (6077)		
Salaries and Wages		
Faculty	175,885	175,335
Student Workers	7,470	7,872
Allocations	1,596	13,527
Departmental Charges	650	2,400
Supplies	96,000	96,000
Travel	640	-
Other Operating Expenditures	25	25
	282,266	295,159
DEVELOPMENTAL MATHEMATICS - GONZALES (6077)		
Salaries and Wages		
Faculty	8,075	-
	8,075	-
DEVELOPMENTAL MATHEMATICS - CALHOUN (6077)		
Salaries and Wages		
Faculty	8,075	-
	8,075	-
DEVELOPMENTAL MATHEMATICS - TOTAL (6077)	298,416	295,159
STRATEGIC LEARNING (6079)		
Salaries and Wages		
Faculty	27,455	16,380
Allocations	1,136	1,107
Departmental Charges	460	560
Travel	320	-
Other Operating Expenditures	10	10
	29,381	18,057
STRATEGIC LEARNING - GONZALES (6079)		
Salaries and Wages		
Faculty	3,230	-
	3,230	-

**The Victoria College
Operating Budget
Instruction: Credit Courses
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	3,230	-
	<u>3,230</u>	<u>-</u>
STRATEGIC LEARNING - TOTAL (6079)	35,841	18,057
ENGLISH AS A SECOND LANGUAGE (6081)		
Departmental Charges	-	210
Other Operating Expenditures	-	60
	<u>-</u>	<u>270</u>
TOTAL ACADEMIC FOUNDATIONS DIVISION	<u>482,424</u>	<u>459,006</u>
ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	516,743	562,483
Professional	71,500	-
Non-Exempt Staff	19,222	19,250
Allocations	9,416	9,387
Departmental Charges	2,650	1,150
Advertising and Public Relations	100	100
Supplies	500	3,000
Travel	500	500
Other Operating Expenditures	1,500	1,500
	<u>622,131</u>	<u>597,370</u>
SPEECH (6105)		
Salaries and Wages		
Faculty	123,395	115,195
Non-Exempt Staff	9,757	8,992
Allocations	2,515	2,487
Departmental Charges	110	310
Supplies	100	300
Travel	-	700
Other Operating Expenditures	25	50
	<u>135,902</u>	<u>128,034</u>
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	54,115	56,807

**The Victoria College
Operating Budget
Instruction: Credit Courses
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Non-Exempt Staff	1,806	1,797
Allocations	1,595	1,567
Departmental Charges	60	110
Supplies	100	200
Travel	200	200
Other Operating Expenditures	10	10
	57,886	60,691
ART (6109)		
Salaries and Wages		
Faculty	150,192	156,936
Non-Exempt Staff	6,900	6,168
Student Workers	3,780	-
Allocations	10,795	10,767
Departmental Charges	3,640	2,925
Professional and Contracted Services	675	675
Advertising and Public Relations	600	600
Supplies	28,200	30,615
Travel	1,430	1,430
Other Operating Expenditures	2,360	2,360
Capital Outlay	-	645
	208,572	213,121
MUSIC (6111)		
Salaries and Wages		
Faculty	183,605	156,203
Non-Exempt Staff	6,925	6,168
Allocations	2,975	2,947
Departmental Charges	1,950	300
Professional and Contracted Services	9,725	13,340
Rental Expenditures	5,575	5,575
Supplies	2,900	2,435
Travel	3,000	3,000
Other Operating Expenditures	10,528	9,528
	227,183	199,496
PHILOSOPHY (6113)		
Salaries and Wages		
Faculty	1,640	1,640
Departmental Charges	60	60

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Supplies	75	75
	1,775	1,775
DRAMA (6115)		
Salaries and Wages		
Faculty	57,264	50,804
Non-Exempt Staff	6,925	6,168
Allocations	1,595	1,567
Departmental Charges	-	300
Professional and Contracted Services	500	500
Rental Expenditures	1,500	1,500
Supplies	1,560	1,560
Travel	250	250
Other Operating Expenditures	3,900	5,515
	73,494	68,164
HISTORY (6303)		
Salaries and Wages		
Faculty	260,171	277,466
Non-Exempt Staff	10,029	7,571
Allocations	1,135	8,927
Departmental Charges	1,500	1,500
Professional and Contracted Services	1,200	1,200
Travel	300	300
Other Operating Expenditures	25	25
	274,360	296,989
GOVERNMENT (6305)		
Salaries and Wages		
Faculty	157,665	209,597
Non-Exempt Staff	4,391	4,818
Allocations	2,975	2,947
Departmental Charges	1,150	1,150
Professional and Contracted Services	1,000	1,000
Travel	100	100
Other Operating Expenditures	475	475
	167,756	220,087
GEOGRAPHY (6307)		
Salaries and Wages		

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Faculty	22,518	22,518
Non-Exempt Staff	2,508	2,753
Allocations	2,055	2,027
Departmental Charges	270	270
Professional and Contracted Services	500	500
	27,851	28,068
SOCIOLOGY (6309)		
Salaries and Wages		
Faculty	87,206	140,138
Non-Exempt Staff	2,508	2,753
Allocations	2,515	2,487
Departmental Charges	470	470
Professional and Contracted Services	500	500
Other Operating Expenditures	225	225
	93,424	146,573
ECONOMICS (6311)		
Salaries and Wages		
Faculty	70,519	90,156
Non-Exempt Staff	4,391	4,818
Allocations	3,435	3,407
Departmental Charges	325	325
Professional and Contracted Services	500	500
Travel	50	50
Other Operating Expenditures	25	25
	79,245	99,281
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	131,822	122,442
Non-Exempt Staff	6,271	6,882
Allocations	2,975	2,947
Departmental Charges	450	625
Professional and Contracted Services	500	500
Other Operating Expenditures	25	25
	142,043	133,421
INTERDISCIPLINARY EDUCATION (6315)		
Salaries and Wages		

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Faculty	9,740	5,125
Non-Exempt Staff	1,254	1,376
Allocations	1,135	1,107
Departmental Charges	270	270
Professional and Contracted Services	500	500
	<u>12,899</u>	<u>8,378</u>
TOTAL ARTS, HUMANITIES, AND SOCIAL SCIENCES	<u>2,124,521</u>	<u>2,201,448</u>
SCIENCE AND MATHEMATICS DIVISION		
AGRICULTURE (6202)		
Salaries and Wages		
Faculty	6,460	3,230
Departmental Charges	-	45
Supplies	450	450
Travel	1,200	1,200
	<u>8,110</u>	<u>4,925</u>
MATHEMATICS (6203)		
Salaries and Wages		
Faculty	291,478	333,922
Non-Exempt Staff	9,787	9,792
Allocations	47,135	47,107
Departmental Charges	2,300	2,600
Professional and Contracted Services	1,300	-
Travel	600	571
Other Operating Expenditures	350	50
	<u>352,950</u>	<u>394,042</u>
MATHEMATICS - GONZALES (6203)		
Salaries and Wages		
Faculty	3,230	-
	<u>3,230</u>	<u>-</u>
MATHEMATICS - TOTAL (6203)	356,180	394,042
PHYSICS (6205)		
Salaries and Wages		
Faculty	56,691	55,076
Non-Exempt Staff	4,896	4,896
Allocations	7,115	7,087
Departmental Charges	400	400

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Professional and Contracted Services	250	250
Supplies	3,300	3,300
Training and Conference Fees	250	250
Travel	610	610
	<u>73,512</u>	<u>71,869</u>
BIOLOGY (6207)		
Salaries and Wages		
Faculty	384,763	481,520
Non-Exempt Staff	17,261	17,272
Allocations	37,475	37,447
Departmental Charges	1,800	1,800
Professional and Contracted Services	3,000	3,000
Advertising and Public Relations	500	500
Supplies	15,000	15,000
Travel	1,150	1,150
Other Operating Expenditures	265	265
	<u>461,214</u>	<u>557,954</u>
BIOLOGY - GONZALES (6207)		
Salaries and Wages		
Faculty	11,305	-
	<u>11,305</u>	<u>-</u>
BIOLOGY - CALHOUN (6207)		
Salaries and Wages		
Faculty	3,230	-
	<u>3,230</u>	<u>-</u>
BIOLOGY - TOTAL (6207)	<u>475,749</u>	<u>557,954</u>
CHEMISTRY (6209)		
Salaries and Wages		
Faculty	122,955	144,676
Non-Exempt Staff	7,413	7,402
Allocations	3,895	3,867
Departmental Charges	1,000	1,000
Professional and Contracted Services	6,250	1,750
Rental Expenditures	325	325
Supplies	8,000	8,000
Other Operating Expenditures	235	235
	<u>235</u>	<u>235</u>

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
	150,073	167,255
CHEMISTRY - GONZALES (6209)		
Salaries and Wages		
Faculty	16,150	-
	16,150	-
CHEMISTRY - CALHOUN (6209)		
Salaries and Wages		
Faculty	3,230	-
	3,230	-
CHEMISTRY - TOTAL (6209)	169,453	167,255
GEOLOGY (6211)		
Salaries and Wages		
Faculty	70,796	70,796
Non-Exempt Staff	4,896	4,896
Allocations	2,515	2,487
Departmental Charges	150	150
Supplies	500	500
Travel	1,400	1,400
Other Operating Expenditures	10	10
	80,267	80,239
PHYSICAL EDUCATION (6213)		
Salaries and Wages		
Faculty	206,275	194,655
Non-Exempt Staff	2,450	2,448
Student Workers	6,000	6,000
Allocations	2,975	2,947
Departmental Charges	650	650
Professional and Contracted Services	650	650
Rental Expenditures	7,048	5,320
Supplies	2,500	2,500
Other Operating Expenditures	450	450
	228,998	215,620
PHYSICAL EDUCATION - GONZALES (6213)		
Salaries and Wages		
Faculty	4,845	-

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
	4,845	-
PHYSICAL EDUCATION - TOTAL (6213)	233,843	215,620
TOTAL SCIENCE AND MATHEMATICS DIVISION	1,397,114	1,491,904
ALLIED HEALTH SCIENCES DIVISION		
ASSOCIATE DEGREE NURSING (6403)		
Salaries and Wages		
Faculty	919,721	928,823
Professional	100,108	184,321
Non-Exempt Staff	23,460	28,623
Allocations	37,935	37,907
Departmental Charges	7,150	7,150
Professional and Contracted Services	10,100	100
Advertising and Public Relations	2,500	2,500
Supplies	4,000	4,000
Training and Conference Fees	500	500
Travel	3,000	3,000
Other Operating Expenditures	56,611	42,529
	1,165,085	1,239,453
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Salaries and Wages		
Faculty	181,151	335,939
Professional	6,426	-
Non-Exempt Staff	14,312	23,460
Allocations	4,355	4,327
Departmental Charges	4,500	3,500
Professional and Contracted Services	80	50
Advertising and Public Relations	250	250
Supplies	1,600	1,600
Training and Conference Fees	250	250
Travel	800	800
Other Operating Expenditures	9,690	9,090
	223,414	379,266
LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417)		
Salaries and Wages		
Faculty	171,288	3,500
Non-Exempt Staff	14,312	-

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Instruction: Credit Courses
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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Allocations	920	920
Departmental Charges	3,000	3,000
Professional and Contracted Services	50	50
Advertising and Public Relations	250	250
Supplies	1,600	1,600
Training and Conference Fees	250	250
Travel	600	600
Other Operating Expenditures	<u>9,490</u>	<u>8,890</u>
	201,760	19,060
LICENSED VOCATIONAL NURSING - GONZALES (6421)		
Salaries and Wages		
Faculty	207,281	131,455
Professional	2,999	58,591
Non-Exempt Staff	12,828	12,828
Allocations	10,120	10,120
Departmental Charges	850	850
Professional and Contracted Services	160	160
Advertising and Public Relations	200	200
Supplies	1,400	1,400
Training and Conference Fees	300	300
Travel	7,200	7,200
Other Operating Expenditures	<u>12,970</u>	<u>11,960</u>
	256,308	235,064
LICENSED VOCATIONAL NURSING - CUERO (6425)		
Salaries and Wages		
Faculty	133,204	131,752
Professional	2,999	-
Non-Exempt Staff	19,167	19,167
Allocations	8,740	8,740
Departmental Charges	700	700
Advertising and Public Relations	200	200
Rental Expenditures	57	57
Supplies	750	750
Training and Conference Fees	200	200
Travel	900	900
Other Operating Expenditures	<u>7,660</u>	<u>7,260</u>
	174,577	169,726

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429)		
Salaries and Wages		
Faculty	189,207	184,707
Professional	2,999	-
Non-Exempt Staff	26,033	26,033
Allocations	9,200	9,200
Departmental Charges	1,050	1,050
Professional and Contracted Services	160	160
Advertising and Public Relations	750	750
Rental Expenditures	6,932	3,282
Supplies	1,450	1,450
Training and Conference Fees	300	300
Travel	8,140	8,140
Utilities	-	3,600
Other Operating Expenditures	11,300	10,000
	257,521	248,672
RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	190,279	191,643
Professional	19,490	16,491
Non-Exempt Staff	4,335	13,734
Allocations	15,855	15,827
Departmental Charges	2,100	2,000
Professional and Contracted Services	50	50
Advertising and Public Relations	325	325
Rental Expenditures	300	300
Supplies	1,350	2,000
Training and Conference Fees	250	250
Travel	750	750
Other Operating Expenditures	4,935	4,935
	240,019	248,305
MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	86,914	89,362
Non-Exempt Staff	4,335	2,744
Supplemental Salaries and Wages	6,645	-
Allocations	4,355	4,327
Departmental Charges	450	450

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Professional and Contracted Services	4,970	4,970
Advertising and Public Relations	300	300
Supplies	12,600	12,600
Training and Conference Fees	50	50
Travel	100	100
Other Operating Expenditures	2,420	2,420
	<u>123,139</u>	<u>117,323</u>
ALLIED HEALTH COURSES (6437)		
Salaries and Wages		
Faculty	12,080	12,920
Allocations	460	-
	<u>12,540</u>	<u>12,920</u>
PHYSICAL THERAPY ASSISTANT (6439)		
Salaries and Wages		
Faculty	121,500	75,000
Non-Exempt Staff	2,748	-
Allocations	460	460
Departmental Charges	725	-
Professional and Contracted Services	300	-
Advertising and Public Relations	500	-
Supplies	2,500	1,000
Travel	1,100	-
Other Operating Expenditures	3,900	12,000
	<u>133,733</u>	<u>88,460</u>
TOTAL ALLIED HEALTH SCIENCES DIVISION	<u>2,788,096</u>	<u>2,758,249</u>
CAREER AND TECHNICAL EDUCATION DIVISION		
PROFESSIONAL OFFICE TECHNOLOGY (6503)		
Salaries and Wages		
Faculty	164,054	191,894
Non-Exempt Staff	3,351	-
Allocations	11,255	11,227
Departmental Charges	500	500
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	200	200
Supplies	500	500
Other Operating Expenditures	70	70
	<u>70</u>	<u>70</u>

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
	180,930	205,391
BUSINESS MANAGEMENT (6505)		
Salaries and Wages		
Faculty	55,090	37,545
Non-Exempt Staff	3,351	6,060
Allocations	2,055	2,027
Departmental Charges	200	200
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	200	200
Supplies	110	110
Travel	25	25
Other Operating Expenditures	15	15
	62,046	47,182
CHILD CARE AND DEVELOPMENT (6507)		
Salaries and Wages		
Faculty	-	35,650
Non-Exempt Staff	3,351	6,060
Allocations	1,380	1,380
Departmental Charges	-	290
Advertising and Public Relations	-	100
Supplies	-	510
	4,731	43,990
COMPUTER INFORMATION SYSTEMS (6509)		
Salaries and Wages		
Faculty	340,674	316,005
Non-Exempt Staff	3,350	6,060
Allocations	114,755	114,727
Departmental Charges	2,375	2,375
Professional and Contracted Services	500	500
Advertising and Public Relations	200	200
Supplies	17,125	17,125
Travel	600	600
Other Operating Expenditures	325	325
Capital Outlay	5,600	5,600
	485,504	463,517

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	126,705	103,940
Professional	23,199	10,200
Non-Exempt Staff	4,335	23,694
Allocations	2,975	2,947
Departmental Charges	1,700	1,700
Professional and Contracted Services	7,330	13,970
Advertising and Public Relations	200	200
Rental Expenditures	300	450
Supplies	5,000	5,000
Travel	500	500
Other Operating Expenditures	4,000	2,500
	176,244	165,101
POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	48,900	89,068
Professional	59,076	-
Non-Exempt Staff	4,335	2,709
Allocations	2,055	2,027
Departmental Charges	2,925	2,925
Professional and Contracted Services	180	180
Advertising and Public Relations	1,000	1,000
Rental Expenditures	800	800
Supplies	15,825	15,825
Training and Conference Fees	50	50
Travel	700	700
Other Operating Expenditures	365	365
	136,211	115,649
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	64,569	74,579
Non-Exempt Staff	3,351	6,060
Allocations	3,435	3,407
Departmental Charges	1,200	1,200
Professional and Contracted Services	26,390	13,390
Advertising and Public Relations	400	400
Supplies	2,264	2,264

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Travel	300	300
Other Operating Expenditures	250	250
	102,159	101,850
ELECTRONICS AND INSTRUMENTATION (6517)		
Salaries and Wages		
Faculty	94,557	76,736
Non-Exempt Staff	3,351	6,060
Allocations	10,335	10,307
Departmental Charges	1,150	1,150
Professional and Contracted Services	2,000	2,000
Advertising and Public Relations	100	100
Supplies	3,200	3,400
Travel	150	150
Other Operating Expenditures	335	335
Capital Outlay	3,000	-
	118,178	100,238
WELDING (6519)		
Salaries and Wages		
Faculty	64,419	64,839
Non-Exempt Staff	3,351	6,060
Allocations	2,515	2,487
Departmental Charges	700	700
Professional and Contracted Services	1,000	1,000
Advertising and Public Relations	150	150
Rental Expenditures	14,500	14,500
Travel	200	200
Other Operating Expenditures	100	100
Capital Outlay	1,500	1,500
	88,435	91,536
CRIMINAL JUSTICE (6521)		
Salaries and Wages		
Faculty	18,540	15,000
Non-Exempt Staff	-	2,709
Allocations	1,135	1,107
Departmental Charges	150	150
Supplies	425	425
Other Operating Expenditures	175	175
	175	175

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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
	20,425	19,566
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	113,400	74,464
Non-Exempt Staff	4,335	2,747
Allocations	2,055	2,027
Departmental Charges	900	1,100
Professional and Contracted Services	1,500	1,500
Advertising and Public Relations	150	150
Rental Expenditures	10,300	10,300
Supplies	4,500	4,500
Travel	1,000	1,000
Other Operating Expenditures	375	375
Capital Outlay	17,500	-
	<u>156,015</u>	<u>98,163</u>
PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (6525)		
Salaries and Wages		
Non-Exempt Staff	-	6,060
Supplies	-	9,000
	<u>-</u>	<u>15,060</u>
POWER TECHNOLOGY (6527)		
Allocations	1,380	1,380
	<u>1,380</u>	<u>1,380</u>
ACCOUNTING (6531)		
Allocations	12,420	-
	<u>12,420</u>	<u>-</u>
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	<u>1,544,678</u>	<u>1,468,623</u>
TOTAL INSTRUCTION - CREDIT COURSES	<u>\$ 8,336,833</u>	<u>\$ 8,379,230</u>

The Victoria College
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Instruction: Non-Credit Open Enrollment Courses
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4116)		
Salaries and Wages		
Faculty	\$ 1,000	\$ -
Professional and Contracted Services	220	-
Supplies	250	50
Other Operating Expenditures	-	50
	1,470	100
BUSINESS MANAGEMENT - GONZALES (4116)		
Supplies	-	50
Other Operating Expenditures	-	50
	-	100
BUSINESS MANAGEMENT - CALHOUN (4116)		
Supplies	-	50
Other Operating Expenditures	-	50
	-	100
BUSINESS MANAGEMENT - TOTAL (4116)	1,470	300
LANGUAGE COMMUNICATIONS (4117)		
Salaries and Wages		
Faculty	500	-
Professional and Contracted Services	220	-
Supplies	250	50
Other Operating Expenditures	-	50
	970	100
LANGUAGE COMMUNICATIONS - GONZALES (4117)		
Supplies	-	50
Other Operating Expenditures	-	50
	-	100
LANGUAGE COMMUNICATIONS - CALHOUN (4117)		
Supplies	-	50
Other Operating Expenditures	-	50
	-	100
LANGUAGE COMMUNICATIONS - TOTAL (4117)	970	300

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Instruction: Non-Credit Open Enrollment Courses
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	1,000	-
Supplemental Salaries and Wages	-	6,000
Allocations	-	12,420
Professional and Contracted Services	110	-
Supplies	400	400
Other Operating Expenditures	-	150
	1,510	18,970
CHILDCARE (4119)		
Salaries and Wages		
Professional	-	8,787
Advertising and Public Relations	-	6,000
Supplies	-	500
Travel	-	150
Other Operating Expenditures	-	300
	-	15,737
CHILDCARE - GONZALES (4119)		
Salaries and Wages		
Faculty	200	-
Advertising and Public Relations	-	500
Supplies	50	500
Travel	-	150
Other Operating Expenditures	-	300
	250	1,450
CHILDCARE - CALHOUN (4119)		
Advertising and Public Relations	-	500
Supplies	-	500
Travel	-	150
Other Operating Expenditures	-	300
	-	1,450
CHILDCARE - TOTAL (4119)	250	18,637
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	11,000	-
Supplemental Salaries and Wages	-	22,000

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Instruction: Non-Credit Open Enrollment Courses
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	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Professional and Contracted Services	330	330
Supplies	3,500	2,500
Other Operating Expenditures	-	50
	14,830	24,880
 COMPUTER INFORMATION SYSTEMS - GONZALES (4120)		
Salaries and Wages		
Faculty	1,000	-
Departmental Charges	200	-
Supplies	400	-
	1,600	-
 COMPUTER INFORMATION SYSTEMS - CALHOUN (4120)		
Salaries and Wages		
Faculty	2,000	-
Supplies	200	-
	2,200	-
COMPUTER INFORMATION SYSTEMS - TOTAL (4120)	18,630	24,880
 DIETARY FOOD SERVICE (4121)		
Salaries and Wages		
Faculty	500	-
Supplemental Salaries and Wages	-	2,360
Supplies	200	500
Other Operating Expenditures	-	50
	700	2,910
 REAL ESTATE (4122)		
Salaries and Wages		
Faculty	5,400	-
Supplemental Salaries and Wages	3,000	2,000
Professional and Contracted Services	-	1,000
Supplies	-	50
Other Operating Expenditures	-	50
	8,400	3,100
 PHOTOGRAPHY (4123)		
Salaries and Wages		
Faculty	600	-
Supplemental Salaries and Wages	-	1,000

**The Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Supplies	100	-
Other Operating Expenditures	-	50
	700	1,050
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	6,000	-
Non-Exempt Staff	-	2,709
Departmental Charges	50	-
Supplies	500	-
	6,550	2,709
WELDING (4128)		
Other Operating Expenditures	-	75
	-	75
WELDING - GONZALES (4128)		
Salaries and Wages		
Faculty	5,600	-
Supplies	500	1,000
Other Operating Expenditures	-	75
	6,100	1,075
WELDING - CALHOUN (4128)		
Salaries and Wages		
Faculty	17,500	-
Supplemental Salaries and Wages	-	22,800
Departmental Charges	100	-
Professional and Contracted Services	2,000	-
Supplies	18,100	5,000
Other Operating Expenditures	-	75
	37,700	27,875
WELDING - TOTAL (4128)	43,800	29,025
TRUCK DRIVING (4129)		
Salaries and Wages		
Supplemental Salaries and Wages	-	3,000
Professional and Contracted Services	-	60,000
Advertising and Public Relations	-	300
Supplies	-	1,000

The Victoria College
 Operating Budget
 Instruction: Non-Credit Open Enrollment Courses
 2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Other Operating Expenditures	-	50
	-	64,350
INDUSTRIAL TECHNOLOGY (4130)		
Salaries and Wages		
Faculty	6,000	-
Supplemental Salaries and Wages	-	5,150
Professional and Contracted Services	2,500	-
Supplies	8,000	300
Other Operating Expenditures	250	325
	16,750	5,775
INDUSTRIAL TECHNOLOGY - GONZALES (4130)		
Supplies	-	300
Other Operating Expenditures	-	325
	-	625
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)		
Salaries and Wages		
Faculty	30,000	-
Supplemental Salaries and Wages	-	18,250
Departmental Charges	100	-
Professional and Contracted Services	2,500	-
Supplies	5,100	300
Other Operating Expenditures	-	325
	37,700	18,875
INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	54,450	25,275
ALLIED HEALTH (4134)		
Salaries and Wages		
Faculty	110,527	75,647
Supplemental Salaries and Wages	-	34,880
Departmental Charges	1,100	-
Advertising and Public Relations	-	1,500
Supplies	3,500	3,500
Travel	4,000	4,000
Other Operating Expenditures	250	1,350
	119,377	120,877

The Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
ALLIED HEALTH - GONZALES (4134)		
Salaries and Wages		
Faculty	3,180	-
Supplies	500	-
	3,680	-
ALLIED HEALTH - CALHOUN (4134)		
Salaries and Wages		
Faculty	3,180	-
	3,180	-
ALLIED HEALTH - TOTAL (4134)	126,237	120,877
EMERGENCY MEDICAL SERVICES (4135)		
Salaries and Wages		
Faculty	6,000	-
Professional	35,000	-
Non-Exempt Staff	5,419	5,494
Supplemental Salaries and Wages	-	18,750
Departmental Charges	300	-
Professional and Contracted Services	500	500
Supplies	5,000	5,000
Travel	1,000	500
Other Operating Expenditures	350	800
	53,569	31,044
FIRST AID (4137)		
Salaries and Wages		
Supplemental Salaries and Wages	-	4,360
Allocations	-	460
Supplies	-	50
Other Operating Expenditures	-	50
	-	4,920
PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138)		
Salaries and Wages		
Supplemental Salaries and Wages	-	2,000
Supplies	-	50
Other Operating Expenditures	-	50
	-	2,100

**The Victoria College
Operating Budget
Instruction: Non-Credit Open Enrollment Courses
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>317,236</u>	<u>350,447</u>
TOTAL INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES	<u>\$ 317,236</u>	<u>\$ 350,447</u>

The Victoria College
 Operating Budget
 Instruction: Non-Credit Contract/Customized Courses
 2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
BUSINESS MANAGEMENT (4201)		
Salaries and Wages		
Faculty	\$ 2,500	\$ -
Supplemental Salaries and Wages	-	5,000
Supplies	500	500
Travel	200	200
Other Operating Expenditures	-	50
	3,200	5,750
LANGUAGE COMMUNICATIONS (4202)		
Salaries and Wages		
Faculty	4,990	-
Supplemental Salaries and Wages	-	11,000
Supplies	1,500	3,000
Other Operating Expenditures	-	50
	6,490	14,050
ACCOUNTING (4203)		
Salaries and Wages		
Faculty	360	-
Supplies	200	50
Other Operating Expenditures	-	50
	560	100
COMPUTER INFORMATION SYSTEMS (4205)		
Salaries and Wages		
Faculty	2,000	-
Supplies	1,000	2,500
Other Operating Expenditures	-	50
	3,000	2,550
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)		
Salaries and Wages		
Faculty	2,000	-
Supplies	250	-
	2,250	-
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)	5,250	2,550

**The Victoria College
Operating Budget
Instruction: Non-Credit Contract/Customized Courses
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
TRUCK DRIVING (4214)		
Salaries and Wages		
Faculty	1,000	-
Supplies	650	450
Other Operating Expenditures	-	500
	1,650	950
INDUSTRIAL TECHNOLOGY (4215)		
Salaries and Wages		
Faculty	3,000	-
Professional and Contracted Services	500	-
Supplies	2,000	-
	5,500	-
ALLIED HEALTH (4219)		
Supplies	-	50
Other Operating Expenditures	-	50
	-	100
EMERGENCY MEDICAL SERVICES (4220)		
Salaries and Wages		
Faculty	5,000	-
Supplemental Salaries and Wages	-	2,850
Supplies	5,000	5,000
Travel	2,000	2,000
Other Operating Expenditures	-	25
	12,000	9,875
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	34,650	33,375
TOTAL INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES	\$ 34,650	\$ 33,375

The Victoria College
Operating Budget
Instruction: Non-Departmental
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
INSTRUCTION: NON-DEPARTMENTAL		
INSTRUCTIONAL TECHNOLOGY INITIATIVE (6047)		
Professional and Contracted Services	\$ 24,000	\$ 273,200
Supplies	-	9,240
Capital Outlay	118,650	261,200
	142,650	543,640
TOTAL INSTRUCTIONAL TECHNOLOGY INITIATIVE	142,650	543,640
TOTAL INSTRUCTION: NON-DEPARTMENTAL	\$ 142,650	\$ 543,640

The Victoria College
 Operating Budget
 Public Service: Non-State Funded Courses
 2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
PUBLIC SERVICE: NON-STATE FUNDED COURSES		
WORKFORCE CONTINUING EDUCATION DIVISION		
PERSONAL ENRICHMENT (4301)		
Salaries and Wages		
Faculty	\$ 5,000	\$ -
Supplemental Salaries and Wages	-	4,000
Professional and Contracted Services	220	350
Supplies	150	150
Travel	500	-
Other Operating Expenditures	-	150
	5,870	4,650
PERSONAL ENRICHMENT - GONZALES (4301)		
Salaries and Wages		
Faculty	900	-
Professional and Contracted Services	550	-
Supplies	150	-
	1,600	-
PERSONAL ENRICHMENT - CALHOUN (4301)		
Salaries and Wages		
Faculty	500	-
Professional and Contracted Services	550	-
Supplies	50	-
	1,100	-
PERSONAL ENRICHMENT - TOTAL (4301)	8,570	4,650
SUMMER CAMPS (4305)		
Salaries and Wages		
Faculty	3,600	-
Supplemental Salaries and Wages	-	3,600
Departmental Charges	330	-
Advertising and Public Relations	100	100
Supplies	1,000	1,500
Other Operating Expenditures	500	330
	5,530	5,530

The Victoria College
Operating Budget
Public Service: Non-State Funded Courses
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
MOTORCYCLE SAFETY (4308)		
Salaries and Wages		
Faculty	11,000	-
Supplemental Salaries and Wages	-	11,000
Departmental Charges	100	-
Professional and Contracted Services	2,200	2,200
Advertising and Public Relations	900	200
Supplies	2,500	2,500
Training and Conference Fees	200	-
Other Operating Expenditures	225	200
	<u>17,125</u>	<u>16,100</u>
TRUCK DRIVING (4311)		
Departmental Charges	50	-
Professional and Contracted Services	63,000	-
Advertising and Public Relations	300	-
Supplies	1,000	-
	<u>64,350</u>	<u>-</u>
TOTAL WORKFORCE CONTINUING EDUCATION DIVISION	<u>95,575</u>	<u>26,280</u>
TOTAL PUBLIC SERVICE: NON-STATE FUNDED COURSES	<u>\$ 95,575</u>	<u>\$ 26,280</u>

**The Victoria College
Operating Budget
Academic Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
ACADEMIC SUPPORT		
MUSEUM OF THE COASTAL BEND (1005)		
Salaries and Wages		
Professional	\$ 64,225	\$ 59,930
Non-Exempt Staff	13,260	11,205
Allocations	3,896	3,867
Departmental Charges	850	-
Supplies	2,500	2,430
Other Operating Expenditures	100	950
	<u>84,831</u>	<u>78,382</u>
DIVISION OFFICE, CONTINUING EDUCATION (4111)		
Salaries and Wages		
Professional	63,750	82,110
Non-Exempt Staff	68,993	54,060
Allocations	32,876	32,387
Departmental Charges	3,300	-
Professional and Contracted Services	1,000	1,500
Advertising and Public Relations	2,000	3,000
Supplies	2,000	2,000
Training and Conference Fees	1,000	1,000
Travel	5,000	5,000
Other Operating Expenditures	5,800	14,200
	<u>185,719</u>	<u>195,257</u>
DIVISION OFFICE, CONTINUING EDUCATION - CALHOUN (4111)		
Salaries and Wages		
Non-Exempt Staff	6,000	-
	<u>6,000</u>	<u>-</u>
DIVISION OFFICE, CONTINUING EDUCATION - TOTAL (4111)		
	<u>191,719</u>	<u>195,257</u>
OFFICE, VICE PRESIDENT OF INSTRUCTION (6001)		
Salaries and Wages		
Professional	101,574	101,094
Non-Exempt Staff	42,412	38,396
Supplemental Salaries and Wages	-	5,000
Allocations	2,056	2,027
Departmental Charges	600	600
Professional and Contracted Services	10,000	10,000

**The Victoria College
Operating Budget
Academic Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Advertising and Public Relations	500	500
Supplies	1,200	1,200
Training and Conference Fees	2,000	-
Travel	2,000	4,000
Other Operating Expenditures	725	825
	<u>163,067</u>	<u>163,642</u>
GONZALES CENTER OFFICE (6010)		
Salaries and Wages		
Professional	64,764	64,284
Non-Exempt Staff	41,197	32,351
Student Workers	2,500	4,125
Supplemental Salaries and Wages	5,000	2,500
Allocations	14,260	14,260
Departmental Charges	4,000	6,000
Professional and Contracted Services	4,200	2,400
Advertising and Public Relations	500	500
Rental Expenditures	5,940	6,360
Supplies	10,700	8,700
Training and Conference Fees	-	250
Travel	2,800	2,800
Utilities	25,200	25,200
Other Operating Expenditures	21,050	8,275
	<u>202,111</u>	<u>178,005</u>
CALHOUN COUNTY CENTER OFFICE (6012)		
Salaries and Wages		
Professional	48,216	47,736
Non-Exempt Staff	23,358	23,358
Supplemental Salaries and Wages	2,500	2,500
Allocations	14,720	14,720
Departmental Charges	1,750	2,000
Advertising and Public Relations	300	300
Rental Expenditures	3,591	3,057
Supplies	2,000	2,500
Travel	1,370	1,000
Other Operating Expenditures	1,350	1,630
	<u>99,155</u>	<u>98,801</u>

**The Victoria College
Operating Budget
Academic Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
STORMONT LECTURES (6028)		
Departmental Charges	1,400	1,400
Advertising and Public Relations	1,000	1,000
Travel	800	800
Other Operating Expenditures	2,800	2,800
Agency Transfer In	<u>(6,000)</u>	<u>(6,000)</u>
	-	-
LYCEUM (6035)		
Departmental Charges	900	-
Advertising and Public Relations	1,000	2,500
Supplies	100	200
Other Operating Expenditures	<u>31,800</u>	<u>34,100</u>
	33,800	36,800
DISTANCE EDUCATION (6038)		
Salaries and Wages		
Faculty	37,944	840
Professional	-	33,184
Non-Exempt Staff	30,351	6,791
Supplemental Salaries and Wages	10,000	-
Departmental Charges	375	375
Professional and Contracted Services	36,700	-
Supplies	500	425
Training and Conference Fees	1,000	1,000
Travel	2,000	2,000
Other Operating Expenditures	<u>675</u>	<u>750</u>
	119,545	45,365
FACULTY STAFF DEVELOPMENT (6041)		
Training and Conference Fees	<u>5,000</u>	<u>29,000</u>
	5,000	29,000
FACULTY SENATE (6044)		
Departmental Charges	175	175
Travel	<u>975</u>	<u>975</u>
	1,150	1,150

**The Victoria College
Operating Budget
Academic Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
DIVISION OFFICE, ACADEMIC FOUNDATIONS (6071)		
Salaries and Wages		
Faculty	-	119,405
Professional	70,500	-
Non-Exempt Staff	2,450	2,448
Student Workers	33,660	15,300
Allocations	11,960	-
Departmental Charges	1,225	1,325
Advertising and Public Relations	-	2,000
Training and Conference Fees	1,250	-
Travel	1,000	1,000
Other Operating Expenditures	2,375	2,375
	124,420	143,853
DIVISION OFFICE, ARTS, HUMANITIES, AND SOCIAL SCIENCE (6101)		
Allocations	1,840	2,760
Departmental Charges	1,025	950
Supplies	100	200
Training and Conference Fees	9,500	-
Other Operating Expenditures	50	50
	12,515	3,960
DIVISION OFFICE, SCIENCE & MATHEMATICS (6201)		
Salaries and Wages		
Faculty	1,500	-
Professional	91,497	-
Student Workers	17,000	17,000
Allocations	920	920
Departmental Charges	25	675
Professional and Contracted Services	-	200
Supplies	500	500
Training and Conference Fees	4,750	-
Travel	300	300
Other Operating Expenditures	35	35
Capital Outlay	-	4,800
	116,527	24,430
DIVISION OFFICE, ALLIED HEALTH (6401)		
Salaries and Wages		
Faculty	15,000	-

**The Victoria College
Operating Budget
Academic Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Professional	76,643	95,168
Non-Exempt Staff	24,693	24,697
Allocations	1,840	1,840
Departmental Charges	700	1,050
Advertising and Public Relations	150	150
Supplies	100	-
Training and Conference Fees	9,250	500
Travel	1,500	1,500
Other Operating Expenditures	350	350
	<u>130,226</u>	<u>125,255</u>
DIVISION OFFICE, CAREER & TECHNICAL EDUCATION (6501)		
Salaries and Wages		
Professional	70,500	32,792
Non-Exempt Staff	6,701	4,356
Supplemental Salaries and Wages	5,000	5,000
Allocations	1,380	1,380
Departmental Charges	212	212
Advertising and Public Relations	50	50
Supplies	250	250
Training and Conference Fees	3,500	-
Travel	500	500
Other Operating Expenditures	50	50
	<u>88,143</u>	<u>44,590</u>
LIBRARY (6701)		
Salaries and Wages		
Faculty	165,985	165,985
Professional	47,531	47,531
Non-Exempt Staff	143,136	175,597
Allocations	11,500	11,500
Departmental Charges	6,125	8,100
Professional and Contracted Services	45,800	45,800
Library Expenditures	117,357	115,664
Advertising and Public Relations	200	200
Supplies	3,500	6,500
Training and Conference Fees	500	500
Travel	250	450
Other Operating Expenditures	5,750	-
	<u>547,634</u>	<u>577,827</u>

The Victoria College
Operating Budget
Academic Support
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
LOCAL HISTORY (6702)		
Salaries and Wages		
Non-Exempt Staff	8,746	-
Departmental Charges	100	100
Professional and Contracted Services	150	150
Supplies	2,500	2,500
Travel	100	100
Other Operating Expenditures	50	50
	<u>11,646</u>	<u>2,900</u>
 TOTAL ACADEMIC SUPPORT	 <u>\$ 1,931,489</u>	 <u>\$ 1,749,217</u>

**The Victoria College
Operating Budget
Student Services
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
STUDENT SERVICES		
OFFICE, VICE PRESIDENT OF STUDENT SERVICES (5001)		
Salaries and Wages		
Professional	\$ 99,453	\$ 98,973
Non-Exempt Staff	36,720	36,720
Supplemental Salaries and Wages	2,000	2,000
Allocations	2,056	2,027
Departmental Charges	350	875
Advertising and Public Relations	500	500
Supplies	625	550
Training and Conference Fees	500	750
Travel	1,500	750
Other Operating Expenditures	400	500
Capital Outlay	950	-
	145,054	143,645
COLLEGE CENTRAL (5002)		
Salaries and Wages		
Professional	32,885	32,885
Non-Exempt Staff	69,156	54,189
Supplemental Salaries and Wages	1,000	1,000
Allocations	4,140	5,247
Departmental Charges	2,600	2,600
Supplies	1,150	1,150
Training and Conference Fees	500	500
Travel	200	200
Other Operating Expenditures	400	400
	112,031	98,171
REGISTRAR (5003)		
Salaries and Wages		
Professional	88,027	99,722
Non-Exempt Staff	127,710	104,890
Supplemental Salaries and Wages	3,000	300
Allocations	3,896	3,867
Departmental Charges	7,397	10,359
Professional and Contracted Services	268	268
Supplies	3,087	100
Training and Conference Fees	1,495	1,495

**The Victoria College
Operating Budget
Student Services
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Travel	2,580	2,580
Other Operating Expenditures	3,520	3,520
Capital Outlay	1,900	-
	242,880	227,101
GENERAL COUNSELING (5004)		
Salaries and Wages		
Professional	211,900	226,457
Non-Exempt Staff	27,000	31,776
Supplemental Salaries and Wages	16,000	16,000
Allocations	6,656	6,627
Departmental Charges	3,550	3,550
Professional and Contracted Services	100	100
Advertising and Public Relations	3,350	3,350
Supplies	1,200	1,200
Training and Conference Fees	1,500	1,500
Travel	5,601	1,500
Other Operating Expenditures	50,526	5,520
	327,383	297,580
FINANCIAL AID (5005)		
Salaries and Wages		
Professional	156,046	156,046
Non-Exempt Staff	27,296	27,296
Allocations	5,276	5,247
Departmental Charges	16,100	16,100
Professional and Contracted Services	-	7,224
Advertising and Public Relations	2,750	2,750
Supplies	2,783	2,783
Training and Conference Fees	1,350	1,350
Travel	8,200	8,178
Other Operating Expenditures	2,025	1,875
	221,826	228,849
STUDENT ACTIVITIES (5006)		
Salaries and Wages		
Professional	42,912	42,432
Non-Exempt Staff	10,781	18,453
Supplemental Salaries and Wages	5,770	4,000
Allocations	6,656	6,627

**The Victoria College
Operating Budget
Student Services
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Departmental Charges	1,650	800
Advertising and Public Relations	9,600	6,900
Supplies	700	700
Travel	1,413	1,413
Other Operating Expenditures	900	900
	<u>80,382</u>	<u>82,225</u>
STUDENT TESTING & ASSESSMENT (5008)		
Salaries and Wages		
Professional	68,156	69,999
Non-Exempt Staff	35,000	23,358
Supplemental Salaries and Wages	10,944	10,944
Allocations	14,476	14,447
Departmental Charges	5,200	5,250
Professional and Contracted Services	86,404	86,404
Advertising and Public Relations	300	300
Supplies	2,800	2,827
Training and Conference Fees	500	500
Travel	2,500	2,500
Other Operating Expenditures	140	430
	<u>226,420</u>	<u>216,959</u>
ACT CENTER (5009)		
Allocations	5,276	5,247
Departmental Charges	350	400
Supplies	50	100
Other Operating Expenditures	150	300
	<u>5,826</u>	<u>6,047</u>
ORIENTATION (5010)		
Salaries and Wages		
Professional	-	23,290
Supplemental Salaries and Wages	2,500	2,500
Departmental Charges	3,275	3,275
Advertising and Public Relations	16,800	16,800
Supplies	475	475
Travel	500	500
	<u>23,550</u>	<u>46,840</u>

**The Victoria College
Operating Budget
Student Services
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	81,387	91,387
Student Workers	30,000	25,000
Supplemental Salaries and Wages	10,000	-
Allocations	10,796	10,767
Departmental Charges	1,550	1,550
Professional and Contracted Services	5,000	15,000
Advertising and Public Relations	2,000	2,000
Supplies	1,000	1,000
Training and Conference Fees	500	1,000
Travel	1,500	1,000
Other Operating Expenditures	2,150	2,150
	145,883	150,854
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	118,617	118,949
Non-Exempt Staff	27,468	7,473
Student Workers	-	3,140
Allocations	2,056	1,107
Departmental Charges	11,720	10,120
Advertising and Public Relations	7,300	5,300
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	17,000	8,500
Other Operating Expenditures	8,080	180
	195,841	158,369
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	53,562	53,562
Non-Exempt Staff	145,425	147,435
Supplemental Salaries and Wages	3,000	3,000
Allocations	4,816	3,407
Departmental Charges	650	550
Professional and Contracted Services	3,500	3,500
Advertising and Public Relations	-	500
Supplies	5,750	5,000
Training and Conference Fees	2,200	1,900

The Victoria College
Operating Budget
Student Services
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Travel	1,500	1,500
Other Operating Expenditures	1,217	878
	<u>221,620</u>	<u>221,232</u>
TOTAL STUDENT SERVICES	<u>\$ 1,948,696</u>	<u>\$ 1,877,872</u>

**The Victoria College
Operating Budget
Institutional Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
INSTITUTIONAL SUPPORT		
PRESIDENT (1001)		
Salaries and Wages		
Professional	\$ 191,240	\$ 173,400
Non-Exempt Staff	32,632	28,560
Employee Benefits	13,608	11,200
Allocations	1,596	1,567
Professional and Contracted Services	-	500
Advertising and Public Relations	2,000	1,500
Supplies	2,000	2,000
Training and Conference Fees	1,000	1,000
Travel	4,000	4,000
Other Operating Expenditures	3,950	5,250
	<u>252,026</u>	<u>228,977</u>
GOVERNING BOARD (1003)		
Allocations	1,136	1,107
Advertising and Public Relations	1,000	-
Training and Conference Fees	500	500
Travel	1,000	1,000
Other Operating Expenditures	-	15,000
	<u>3,636</u>	<u>17,607</u>
STAFF COUNCIL (1009)		
Departmental Charges	50	-
Advertising and Public Relations	500	500
Supplies	200	200
Travel	250	250
Other Operating Expenditures	-	50
	<u>1,000</u>	<u>1,000</u>
OFFICE, VICE PRESIDENT OF ADMINISTRATIVE SERVICES (2001)		
Salaries and Wages		
Professional	96,312	95,472
Allocations	2,056	2,487
Departmental Charges	250	500
Advertising and Public Relations	100	100
Training and Conference Fees	400	-
Travel	3,300	2,500

**The Victoria College
Operating Budget
Institutional Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Other Operating Expenditures	900	715
	103,318	101,774
BUSINESS OFFICE (2002)		
Salaries and Wages		
Professional	102,508	98,156
Non-Exempt Staff	128,621	104,621
Supplemental Salaries and Wages	1,000	1,500
Allocations	3,896	3,867
Departmental Charges	13,500	13,600
Professional and Contracted Services	6,250	6,250
Advertising and Public Relations	1,800	1,700
Supplies	1,700	2,736
Training and Conference Fees	1,365	1,550
Travel	4,252	2,950
Other Operating Expenditures	6,193	5,364
	271,085	242,294
PURCHASING (2006)		
Salaries and Wages		
Professional	47,736	47,736
Non-Exempt Staff	26,732	26,732
Allocations	2,516	2,487
Departmental Charges	2,175	2,625
Advertising and Public Relations	3,500	3,500
Supplies	500	250
Training and Conference Fees	425	400
Travel	1,500	1,100
Other Operating Expenditures	965	875
	86,049	85,705
CENTRAL STORES (2007)		
Salaries and Wages		
Non-Exempt Staff	24,480	-
Allocations	1,596	1,567
Departmental Charges	(100,000)	(100,000)
Supplies	100,000	100,000
	26,076	1,567

**The Victoria College
Operating Budget
Institutional Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
HUMAN RESOURCES (2010)		
Salaries and Wages		
Professional	60,214	60,214
Non-Exempt Staff	63,670	61,933
Student Workers	3,480	2,400
Supplemental Salaries and Wages	1,000	2,000
Allocations	2,516	2,487
Departmental Charges	2,600	2,450
Professional and Contracted Services	31,270	30,000
Advertising and Public Relations	27,300	42,000
Travel	4,090	3,000
Other Operating Expenditures	50	250
	196,190	206,734
FACULTY/STAFF DEVELOPMENT (2012)		
Departmental Charges	-	200
Professional and Contracted Services	2,095	8,000
Advertising and Public Relations	-	2,000
Training and Conference Fees	10,000	500
Travel	-	500
	12,095	11,200
TECHNOLOGY SERVICES (2015)		
Salaries and Wages		
Professional	166,047	160,181
Non-Exempt Staff	231,312	231,311
Student Workers	17,000	17,000
Allocations	1,136	47,107
Departmental Charges	(557,520)	(601,220)
Professional and Contracted Services	331,746	330,336
Supplies	14,300	14,300
Training and Conference Fees	5,000	5,000
Travel	1,500	1,000
Other Operating Expenditures	14,440	1,200
Capital Outlay	187,000	208,100
	411,961	414,315
OFFICE, DIRECTOR OF SPECIAL PROJECTS (3001)		
Salaries and Wages		
Professional	4,377	4,335

**The Victoria College
Operating Budget
Institutional Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Allocations	1,596	1,567
Departmental Charges	-	29
Training and Conference Fees	-	600
Travel	<u>2,000</u>	<u>2,200</u>
	7,973	8,731
PLANNING & ASSESSMENT (3003)		
Salaries and Wages		
Professional	162,935	110,410
Allocations	1,596	1,567
Departmental Charges	80	300
Professional and Contracted Services	500	500
Supplies	500	-
Training and Conference Fees	300	800
Travel	2,840	1,500
Other Operating Expenditures	<u>5,705</u>	<u>-</u>
	174,456	115,077
COMPUTER PROGRAMMING (3005)		
Salaries and Wages		
Professional	151,939	151,939
Allocations	2,516	2,487
Departmental Charges	-	24
Professional and Contracted Services	323,291	-
Travel	<u>600</u>	<u>-</u>
	478,346	154,450
FOUNDATION ADVANCEMENT (4003)		
Salaries and Wages		
Professional	144,252	143,412
Non-Exempt Staff	12,464	18,826
Allocations	3,436	3,407
Advertising and Public Relations	5,000	5,000
Supplies	1,500	2,000
Training and Conference Fees	1,500	1,000
Travel	5,000	5,000
Other Operating Expenditures	<u>22,725</u>	<u>20,250</u>
	195,877	198,895

**The Victoria College
Operating Budget
Institutional Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
MARKETING & COMMUNICATIONS (4005)		
Salaries and Wages		
Professional	131,284	153,824
Non-Exempt Staff	73,408	72,420
Allocations	3,436	3,407
Departmental Charges	23,500	-
Professional and Contracted Services	6,200	10,000
Advertising and Public Relations	83,040	87,000
Rental Expenditures	30,340	30,340
Supplies	9,435	20,000
Training and Conference Fees	1,650	1,500
Travel	2,500	4,000
Other Operating Expenditures	78,670	66,850
Capital Outlay	2,850	-
	446,313	449,341
CENTRAL MAIL SERVICE (4006)		
Salaries and Wages		
Non-Exempt Staff	12,093	12,093
Supplemental Salaries and Wages	-	500
Allocations	(55,115)	460
Departmental Charges	-	(60,000)
Rental Expenditures	6,950	9,400
Supplies	4,435	1,000
Travel	250	1,000
Other Operating Expenditures	55,635	60,060
	24,248	24,513
CENTRAL TELEPHONE SERVICE (4007)		
Salaries and Wages		
Non-Exempt Staff	12,093	12,093
Allocations	460	460
Professional and Contracted Services	15,000	15,000
Supplies	-	500
Other Operating Expenditures	40,000	35,000
	67,553	63,053
SPONSORED RESEARCH OFFICE (4009)		
Salaries and Wages		
Professional	65,770	65,770

**The Victoria College
Operating Budget
Institutional Support
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Allocations	2,056	2,027
Departmental Charges	80	200
Supplies	2,200	2,200
Training and Conference Fees	1,200	1,000
Travel	1,500	2,000
Other Operating Expenditures	820	800
Capital Outlay	950	-
	<u>74,576</u>	<u>73,997</u>
INSTITUTIONAL MEMBERSHIPS (6025)		
Institutional Memberships	<u>35,500</u>	<u>35,500</u>
	35,500	35,500
COMMENCEMENT (6031)		
Departmental Charges	150	150
Advertising and Public Relations	8,000	8,000
Supplies	<u>3,200</u>	<u>1,700</u>
	11,350	9,850
GENERAL INSTITUTIONAL (7001)		
Liability Insurance	25,000	25,000
Audit Fees	29,000	27,500
Legal Fees	30,000	30,000
Tax Appraisal and Collection	140,000	120,000
Uncollectible Installments	<u>25,000</u>	<u>25,000</u>
	<u>249,000</u>	<u>227,500</u>
TOTAL INSTITUTIONAL SUPPORT	<u>\$ 3,128,628</u>	<u>\$ 2,672,080</u>

The Victoria College
Operating Budget
Operation and Maintenance of Plant
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 71,657	\$ 71,657
Non-Exempt Staff	21,522	79,152
Supplemental Salaries and Wages	500	5,000
Allocations	1,596	1,567
Departmental Charges	1,220	200
Professional and Contracted Services	49,000	48,500
Insurance	100,000	100,000
Advertising and Public Relations	-	500
Rental Expenditures	-	500
Supplies	12,500	13,500
Travel	3,000	3,000
Other Operating Expenditures	3,400	1,900
Capital Outlay	<u>12,000</u>	<u>12,200</u>
	276,395	337,676
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	51,027	51,026
Non-Exempt Staff	268,440	236,778
Supplemental Salaries and Wages	4,000	10,000
Allocations	4,356	4,327
Departmental Charges	570	50
Professional and Contracted Services	98,400	98,400
Rental Expenditures	3,000	3,000
Supplies	118,000	117,000
Travel	1,500	3,000
Other Operating Expenditures	1,000	-
Capital Outlay	<u>5,000</u>	<u>7,000</u>
	555,293	530,581
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	37,638	-
Non-Exempt Staff	331,753	369,622
Supplemental Salaries and Wages	7,000	7,000
Allocations	(18,404)	(18,433)

**The Victoria College
Operating Budget
Operation and Maintenance of Plant
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Departmental Charges	20	20
Professional and Contracted Services	10,000	15,000
Supplies	60,000	50,000
Travel	1,000	1,200
Other Operating Expenditures	50	50
Capital Outlay	<u>10,000</u>	<u>15,000</u>
	439,057	439,459
GROUNDS MAINTENANCE (2035)		
Salaries and Wages		
Non-Exempt Staff	145,618	145,491
Supplemental Salaries and Wages	4,000	13,500
Allocations	1,596	1,567
Departmental Charges	20	25
Professional and Contracted Services	4,000	4,000
Advertising and Public Relations	-	25
Rental Expenditures	2,000	8,000
Supplies	25,000	25,000
Travel	1,000	1,200
Other Operating Expenditures	500	1,000
Capital Outlay	<u>6,000</u>	<u>6,000</u>
	189,734	205,808
UTILITIES (2036)		
Allocations	(26,667)	(26,667)
Utilities		
Electricity	1,250,000	1,247,000
Natural Gas	80,000	100,000
Water	<u>70,000</u>	<u>50,000</u>
	1,373,333	1,370,333
MAJOR REPAIRS & RENOVATIONS (2037)		
Professional and Contracted Services	419,000	295,000
Supplies	<u>70,000</u>	<u>-</u>
	489,000	295,000
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u><u>\$ 3,322,812</u></u>	<u><u>\$ 3,178,857</u></u>

The Victoria College
Operating Budget
Unallocated Staff Benefits
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
UNALLOCATED STAFF BENEFITS		
UNALLOCATED STAFF BENEFITS (7501)		
VC - Social Security Match	\$ 780,000	\$ 730,000
VC - Medicare Match	185,000	170,000
VC - Health Insurance: Active Staff	568,000	516,000
VC - Health Insurance: Retirees	46,500	18,000
VC - TRS Proportionality	67,000	65,000
VC - ORP Contribution	-	38,000
VC - Workman's Compensation	100,000	100,000
VC - Unemployment Compensation	24,500	10,000
VC - New Employee State Match	15,000	20,000
TOTAL UNALLOCATED STAFF BENEFITS	\$ 1,786,000	\$ 1,667,000

**The Victoria College
Operating Budget
Scholarships and Fellowships
2010 - 2011**

	Budget for the Year Ending	
	<u>August 31, 2011</u>	<u>August 31, 2010</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Texas Public Education Grant	\$ 225,000	\$ 200,000
Institutional Workstudy	<u>65,000</u>	<u>65,000</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS EXPENDITURES	<u><u>\$ 290,000</u></u>	<u><u>\$ 265,000</u></u>

**The Victoria College
Operating Budget
Auxiliary Enterprises
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
AUXILIARY ENTERPRISES		
BOOKSTORE (2061)		
Salaries and Wages		
Professional	\$ 58,594	\$ 58,594
Non-Exempt Staff	81,040	84,695
Student Workers	25,000	25,000
Supplemental Salaries and Wages	10,000	10,000
Employee Benefits	55,000	55,000
Allocations	26,309	26,281
Departmental Charges	6,200	7,300
Professional and Contracted Services	13,500	10,000
Advertising and Public Relations	3,000	4,000
Supplies	4,000	4,000
Training and Conference Fees	3,500	2,000
Travel	2,000	6,000
Other Operating Expenditures	81,800	73,250
Auxiliary Enterprise Expenditures		
New Textbooks	1,700,000	1,600,000
Used Textbooks	300,000	300,000
Student Textbooks	350,000	350,000
Supplies for Resale	250,000	240,000
Commissions - UHV	60,000	40,000
Returned Freight	20,000	20,000
Capital Outlay	1,500	-
	3,051,443	2,916,120
FOOD SERVICE		
THE COVE CONVENIENCE STORE (2066)		
Salaries and Wages		
Professional	7,426	7,425
Non-Exempt Staff	11,855	69,604
Student Workers	4,000	4,000
Employee Benefits	2,000	2,000
Allocations	1,595	1,567
Departmental Charges	620	450
Professional and Contracted Services	2,000	1,000
Advertising and Public Relations	-	50
Travel	200	200
Other Operating Expenditures	20	30

**The Victoria College
Operating Budget
Auxiliary Enterprises
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Auxiliary Enterprise Expenditures		
Purchases	68,000	68,000
	97,716	154,326
SUBWAY (2067)		
Salaries and Wages		
Professional	25,990	25,990
Non-Exempt Staff	39,330	-
Student Workers	4,000	4,000
Supplemental Salaries and Wages	5,000	5,000
Employee Benefits	15,000	15,000
Allocations	2,515	2,487
Departmental Charges	60	110
Professional and Contracted Services	2,500	2,500
Advertising and Public Relations	100	-
Rental Expenditures	-	3,000
Supplies	2,700	-
Travel	400	800
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	49,700	38,000
Subway Franchise Fees	11,360	10,500
Subway Advertising Fees	7,810	6,000
	166,475	113,397
CAFE ESPRESSO (2068)		
Salaries and Wages		
Professional	3,713	3,713
Non-Exempt Staff	19,380	19,380
Student Workers	4,000	4,000
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	2,500	2,500
Allocations	1,595	1,567
Departmental Charges	430	230
Professional and Contracted Services	2,500	1,500
Advertising and Public Relations	-	100
Supplies	650	1,500
Travel	100	-
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		

**The Victoria College
Operating Budget
Auxiliary Enterprises
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Purchases	32,000	40,000
Capital Outlay	-	300
	67,878	75,800
THE GRIND (2069)		
Salaries and Wages		
Non-Exempt Staff	19,380	19,380
Student Workers	4,000	4,000
Supplemental Salaries and Wages	1,000	1,000
Employee Benefits	2,500	2,500
Allocations	1,595	1,567
Departmental Charges	30	210
Professional and Contracted Services	2,500	1,500
Advertising and Public Relations	-	100
Supplies	1,150	1,500
Travel	100	-
Other Operating Expenditures	10	10
Auxiliary Enterprise Expenditures		
Purchases	37,100	40,000
Capital Outlay	-	300
	69,365	72,067
TOTAL FOOD SERVICE	401,434	415,590
SALES TAX PAYMENT (2075)	-	245,000
AUDITORIUMS MANAGEMENT (2080)		
Salaries and Wages		
Non-Exempt Staff	28,813	28,813
Student Workers	4,000	4,000
Supplemental Salaries and Wages	3,000	3,000
Allocations	2,515	2,487
Departmental Charges	550	650
Supplies	6,000	6,000
Training and Conference Fees	300	300
Travel	1,700	1,700
Other Operating Expenditures	275	275
Capital Outlay	9,000	5,000
	56,153	52,225

**The Victoria College
Operating Budget
Auxiliary Enterprises
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
OFFICIAL FUNCTIONS (4051)		
Advertising and Public Relations	28,500	28,500
Supplies	500	500
Other Operating Expenditures	<u>1,000</u>	<u>1,000</u>
	30,000	30,000
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	10,000	20,000
VC - INSTITUTIONAL (4054)	5,000	-
BAND AND CHORAL (4055)	16,000	16,000
DRAMA (4056)	2,000	1,000
ART (4057)	1,000	1,000
VC/UHV TUITION EXCHANGE (4060)	3,000	3,000
BLACK HISTORY MONTH POSTER CONTEST (4066)	2,000	2,000
JURIED YOUTH ART SHOW (4067)	1,000	1,000
MATH AWARENESS (4068)	1,000	500
BEAT THE ODDS (4070)	5,000	5,000
FORD SALUTE (4072)	-	7,500
CLUB SPORTS (4073)	<u>4,800</u>	<u>4,800</u>
	50,800	61,800
STUDENT CENTER OPERATIONS (5051)		
Salaries and Wages		
Non-Exempt Staff	11,219	11,220
Allocations	25,388	25,360
Departmental Charges	1,625	1,650
Advertising and Public Relations	100	100
Supplies	1,025	1,000
Other Operating Expenditures	65	65
Capital Outlay	<u>9,850</u>	<u>1,500</u>
	49,272	40,895
STUDENT ACTIVITIES - STUDENT ORGANIZATIONS (5052)		
Student Senate	8,548	5,286
Intramurals	1,500	1,500
Phi Theta Kappa	3,730	3,700
Club Accounts	<u>20,655</u>	<u>17,885</u>
	34,433	28,371
COIN OPERATED COPIERS (6706)		

The Victoria College
Operating Budget
Auxiliary Enterprises
2010 - 2011

	Budget for the Year Ending	
	<u>August 31, 2011</u>	<u>August 31, 2010</u>
Rental Expenditures	<u>8,351</u>	<u>8,351</u>
	<u>8,351</u>	<u>8,351</u>
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>\$ 3,681,886</u>	<u>\$ 3,798,352</u>

The Victoria College
Operating Budget
Bonded Debt Service
2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
BONDED DEBT SERVICE		
1999 REVENUE BONDS (7801)		
Retirement of Principle	\$ 310,000	\$ 300,000
Interest	<u>161,859</u>	<u>175,209</u>
	471,859	475,209
2006 TAX BONDS (7802)		
Retirement of Principle	575,000	500,000
Interest	<u>633,761</u>	<u>656,261</u>
	1,208,761	1,156,261
2007 TAX BONDS (7803)		
Retirement of Principle	-	100,000
Interest	<u>-</u>	<u>3,900</u>
	-	103,900
2008 MAINTENANCE TAX NOTES (7804)		
Retirement of Principle	505,000	485,000
Interest	<u>41,870</u>	<u>54,723</u>
	<u>546,870</u>	<u>539,723</u>
TOTAL BONDED DEBT SERVICE EXPENDITURES	<u>\$ 2,227,490</u>	<u>\$ 2,275,093</u>

**The Victoria College
Operating Budget
Operating Grant Revenue
2010 - 2011**

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	\$ 3,000,000	\$ 2,950,000
Supplemental Education Opportunity Grants	102,692	102,692
Academic Competitiveness Grants	64,400	60,000
Federal College Work-Study Grants	75,770	77,094
State College Work-Study Grants	11,565	13,108
	<u>3,254,427</u>	<u>3,202,894</u>
FEDERAL OPERATING GRANTS		
Student Supports Services (TRIO) Grant	-	248,063
Department of Labor - Texas Nuclear Project Grant	202,000	264,860
Title V	575,000	-
Adult Education Grants - Federal/Institutional (TEA)	222,642	222,642
Adult Education Grants - Federal TANF (TEA)	32,022	21,486
Area Health Education Cooperative (AHEC) Grant	87,500	78,000
	<u>1,119,164</u>	<u>835,051</u>
STATE OPERATING GRANTS		
Carl Perkins Formula Grant	178,152	191,000
Carl Perkins Tech Prep Grant	220,291	221,205
Adult Education Grants - State (TEA)	45,463	45,463
Adult Education Grants - State TANF (TEA)	-	10,536
Area Health Education Cooperative (AHEC) Grant	267,097	200,000
	<u>711,003</u>	<u>668,204</u>
TOTAL OPERATING GRANT REVENUE	<u>\$ 5,084,594</u>	<u>\$ 4,706,149</u>