



VICTORIA COLLEGE

OPERATING BUDGET
2006-2007

	Budget For The Year Ending			
	August 31, 2007	%	August 31, 2006	%
INCOME				
State Funds	6,809,116	23.4	6,809,116	24.9
Federal/Restricted Funds	3,202,005	11.0	2,361,555	8.6
Tuition and Fees	5,246,880	18.0	4,842,478	17.7
Ad Valorem Taxes	4,713,300	16.2	4,435,000	16.2
Miscellaneous	516,529	1.8	481,529	1.8
Student Aid	3,602,605	12.4	3,603,653	13.2
Auxiliary Enterprises	3,351,000	11.5	3,171,500	11.6
Debt Service	<u>1,686,795</u>	5.8	<u>1,627,197</u>	6.0
Total	<u><u>29,128,230</u></u>	100.0	<u><u>27,332,028</u></u>	100.0
EXPENDITURES				
Instruction	10,664,482	36.6	9,382,195	34.3
Research	-	0.0	-	0.0
Public Service	52,430	0.2	15,300	0.1
Academic Support	1,310,281	4.5	1,238,845	4.5
Student Services	2,093,425	7.2	1,955,524	7.2
Institutional Support	2,517,996	8.6	2,388,118	8.7
Operation and Maintenance of Plant	2,212,768	7.6	2,130,890	7.8
Staff Benefits	1,485,500	5.1	1,593,400	5.8
Scholarships and Fellowships	3,833,105	13.2	3,833,693	14.0
Auxiliary Enterprises	3,253,371	11.2	3,151,602	11.5
Debt Service	<u>1,681,795</u>	5.8	<u>1,622,197</u>	5.9
	29,105,153	99.9	27,311,764	99.9
Reserve for contingencies	<u>23,077</u>	0.1	<u>20,264</u>	0.1
	<u><u>29,128,230</u></u>	100.0	<u><u>27,332,028</u></u>	100.0



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
EDUCATION AND GENERAL EXPENDITURES		
INSTRUCTION		
INSTRUCTIONAL TECHNOLOGY	109,184	28,500
HUMANITIES AND FINE ARTS DIVISION		
English	642,474	626,888
Speech	112,137	107,091
Foreign Language	69,454	65,094
Art	187,088	137,606
Music	205,100	187,542
Reading	61,789	52,699
Philosophy	1,960	1,960
Drama	58,515	61,113
	<u>1,338,517</u>	<u>1,239,993</u>
SCIENCE AND MATHEMATICS DIVISION		
Mathematics	688,568	566,994
Physics	101,214	98,681
Biology	425,101	389,694
Chemistry	194,642	189,625
Geology	71,173	69,441
Kinesiology	178,612	238,739
Home Economics	1,500	1,500
	<u>1,660,810</u>	<u>1,554,674</u>
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
History	263,990	257,081
Government	197,499	193,179
Geography	25,447	24,177
Sociology	99,833	101,414
Economics	93,416	90,165
Psychology	135,507	130,915
Interdisciplinary Education	25,347	31,944
Education Study Skills	150	150
	<u>841,189</u>	<u>829,025</u>
ALLIED HEALTH SCIENCES		
Allied Health Continuing Education	192,240	192,240
Associate Degree Nursing	1,102,307	1,075,952
Licensed Vocational Nursing	915,892	858,371
Respiratory Therapy Technology	205,725	193,838
Medical Laboratory Technology	103,925	102,089
First Aid	69,893	-
	<u>2,589,982</u>	<u>2,422,490</u>



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OPERATING BUDGET
EXPENDITURE - SUMMARY
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
BUSINESS & COMPUTER INFORMATION TECHNOLOGY		
Business Continuing Education	28,870	28,870
Professional Office Technology - Allied Health	21,085	20,400
Professional Office Technology	289,226	290,319
Business Management	108,953	97,048
Activity Director	44,129	44,720
Computer Information Systems	389,475	385,994
Legal Assistant	2,169	4,196
	<u>883,907</u>	<u>871,547</u>
PUBLIC SERVICE AND OCCUPATIONAL EDUCATION		
Industrial Continuing Education	231,072	231,072
Drafting Technology	1,832	39,871
Police Academy	144,761	125,458
Process Technology	84,266	75,666
Electronics/Instrumentation	86,332	85,390
Welding	76,225	74,685
Criminal Justice	9,785	57,074
Emergency Medical Technology	128,248	117,295
Fire Technology	62,733	57,286
	<u>825,254</u>	<u>863,797</u>
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	388,086	471,695
Department of Labor Grant	550,422	-
TWC - Skills Development Grant	566,578	-
Title V	207,806	168,474
Adult Education - TEA	445,031	500,000
AHEC Grants	257,716	432,000
	<u>2,415,639</u>	<u>1,572,169</u>
TOTAL INSTRUCTIONAL	10,664,482	9,382,195
PUBLIC SERVICE		
Personal Enrichment	250	250
Sports Camps	3,450	3,450
Summer Camps	11,600	11,600
Truck Driving	37,130	-
	<u>52,430</u>	<u>15,300</u>
ACADEMIC SUPPORT		
Faculty Staff Development	1,500	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	175,022	164,953
Division Office - Humanities and Fine Arts	860	975
Division Office - Math and Science	1,892	2,007



VICTORIA COLLEGE
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EXPENDITURE - SUMMARY
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Division Office - Social and Behavioral Sciences	1,585	1,835
Vice President of Workforce & Economic Development	168,862	123,900
Division Office - Allied Health	105,220	102,399
Department Office - Business Technology	38,480	35,551
Continuing Education Administration	127,351	125,517
Library	555,362	539,992
Instructional Media Services	59,454	61,961
Museum of the Coastal Bend	73,393	76,955
	<u>1,310,281</u>	<u>1,238,845</u>
STUDENT SERVICES		
ACT Center	5,875	5,875
Registrar's Office	250,403	241,990
Vice President of Student Services	136,040	123,240
General Counseling	295,753	248,329
Financial Aid	244,892	209,703
Student Activities	42,413	42,214
Student Recruitment	50,882	42,780
Student Testing and Assessment	187,434	159,449
Orientation	48,148	45,813
Academic Resource Center	45,219	46,745
Carl Perkins Grants	138,872	100,000
Title V	207,805	281,350
Student Support Services (TRIO) Grant	235,689	190,000
Educational Opportunity Center (TRIO) Grant	204,000	200,000
ECAMPIS Grant	-	18,036
	<u>2,093,425</u>	<u>1,955,524</u>
INSTITUTIONAL SUPPORT		
Governing Board	500	10,500
President's Office	216,125	217,970
Institutional Advancement	135,549	113,715
Business Office	278,022	270,770
Purchasing	88,440	84,321
Vice President of Business & Administrative Services	94,925	91,586
Institutional Memberships	26,000	25,000
Stormont Lectures	-	-
Marketing/Public Information	273,247	233,918
Commencement	5,850	5,750
Central Mail Service	30,449	29,941
Central Telephone Service	63,699	60,091
Personnel Services	146,939	140,976
Planning and Institutional Assessment	109,172	110,052
Lyceum	34,700	34,700
Legal Fees	40,000	30,000
Liability Insurance	24,000	23,500



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Tax Appraisal and Collection	95,000	89,000
Audit	25,500	25,500
Distance Education	394,059	351,146
Computer Programming	65,941	56,570
Technology Services	167,897	172,516
Central Stores	-	-
Campus Security	201,982	210,596
	<u>2,517,996</u>	<u>2,388,118</u>
OPERATION AND MAINTENANCE OF PLANT		
General Services	258,981	240,390
Building Maintenance	451,504	361,181
Custodial Services	295,674	282,427
Grounds Maintenance	193,276	154,559
Utilities	813,333	792,333
Major Repairs and Renovations	200,000	300,000
	<u>2,212,768</u>	<u>2,130,890</u>
STAFF BENEFITS		
FICA	650,000	669,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	418,000	518,000
MEDFICA	164,000	156,000
ORP Contribution	52,000	56,000
State Retirement Adjustment - TRS	51,000	48,300
Insurance Premiums - Physical Plant Retirees	12,000	7,600
Professional Travel	28,500	28,500
	<u>1,485,500</u>	<u>1,593,400</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,400,000	3,400,000
TPEG	165,500	160,000
SEOG Grants	102,692	102,692
SSIG	-	10,000
FCWP	86,809	79,201
SCWP	13,104	16,800
Institutional Workstudy	65,000	65,000
	<u>3,833,105</u>	<u>3,833,693</u>
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	24,169,987	22,522,665
AUXILIARY ENTERPRISES EXPENDITURES		
Student Activities	14,430	10,500
The Cove Convenience Store	107,109	136,069



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Subway	91,183	-
Café Espresso	75,000	86,142
Bookstore	2,826,738	2,762,771
Official Functions	20,000	15,000
Xerox Equipment	11,750	11,750
Auditoriums Management	48,437	46,413
Student Center Operations	11,224	34,457
Institutional Scholarships	47,500	48,500
	<u>3,253,371</u>	<u>3,151,602</u>
BONDED DEBT SERVICE		
Retirement of Principal	835,000	1,365,000
Interest	846,795	257,197
	<u>1,681,795</u>	<u>1,622,197</u>
EXPENDITURES BEFORE RESERVES	29,105,153	27,296,464
Reserve for contingencies	<u>23,077</u>	<u>20,264</u>
TOTAL EXPENDITURES	<u><u>29,128,230</u></u>	<u><u>27,316,728</u></u>



VICTORIA COLLEGE

OPERATING BUDGET
REVENUE - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
STATE FUNDS		
State Appropriations	6,809,116	6,809,116
Incentive Grants	-	-
	<u>6,809,116</u>	<u>6,809,116</u>
LOCAL FUNDS		
Tuition	2,787,967	2,754,365
Fees	2,458,913	2,088,113
Taxes (M&O)	4,713,300	4,435,000
	<u>9,960,180</u>	<u>9,277,478</u>
OTHER SOURCES		
Facilities Rental	183,529	184,529
Interest	125,000	70,000
Gifts and Grants	100,000	100,000
Miscellaneous	108,000	127,000
	<u>516,529</u>	<u>481,529</u>
FEDERAL/RESTRICTED FUNDS		
Carl Perkins Grants	526,958	571,695
Department of Labor Grant	550,422	-
TWC - Skills Development Grant	566,578	-
Title V	415,611	449,824
Student Support Services (TRIO) Grant	235,689	190,000
Educational Opportunity Centers (TRIO) Grant	204,000	200,000
CCAMPIS Grant	-	18,036
Adult Education-TEA	445,031	500,000
AHEC Grants	257,716	432,000
TOTAL FEDERAL FUNDS	<u>3,202,005</u>	<u>2,361,555</u>
STUDENT FINANCIAL AID		
Pell Grants	3,400,000	3,400,000
SEOG	102,692	102,692
SSIG	-	10,000
FCWP	86,809	79,201
SCWP	13,104	11,760
TOTAL STUDENT FINANCIAL AID	<u>3,602,605</u>	<u>3,603,653</u>
AUXILIARY ENTERPRISES		
Food Services	248,000	190,000
Bookstore	3,045,000	2,940,000
Xerox Charges	6,000	5,000
Auditorium Rental	10,000	18,000
Student Center Rental	2,000	3,500
Interest	40,000	15,000
TOTAL AUXILIARY ENTERPRISES	<u>3,351,000</u>	<u>3,171,500</u>



VICTORIA COLLEGE

OPERATING BUDGET
REVENUE - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
BONDED DEBT SERVICE		
Fees Pledged	481,367	486,667
Taxes	1,200,428	1,135,530
Interest	5,000	5,000
TOTAL BONDED DEBT SERVICE	<u>1,686,795</u>	<u>1,627,197</u>
TOTAL REVENUE	<u><u>29,128,230</u></u>	<u><u>27,332,028</u></u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
EDUCATIONAL AND GENERAL EXPENDITURES		
INSTRUCTIONAL		
INSTRUCTIONAL TECHNOLOGY		
Computer Software	-	13,200
Computer Hardware	109,184	15,300
	<u>109,184</u>	<u>28,500</u>
HUMANITIES AND FINE ARTS DIVISION		
ENGLISH		
Salaries	515,487	504,852
Supplemental Salaries	58,525	61,500
Clerical Salaries	17,697	15,806
Student Assistants	3,500	-
Purchased Instruction	10,000	10,000
Supplies	5,000	5,000
Reference Materials	150	150
Computer Software	2,000	-
Telephone	100	100
Postage	100	100
Computer Repairs	22,400	22,400
Copier Rental	585	700
Media Services	6,280	6,280
Public Relations	50	-
Honoraria	200	-
Printing	400	-
	<u>642,474</u>	<u>626,888</u>
SPEECH		
Salaries	92,522	89,865
Supplemental Salaries	6,000	3,375
Clerical Salaries	8,020	7,584
Purchased Instruction	2,400	2,400
Supplies	300	300
Telephone	50	50
Postage	10	10
Institutional Memberships	150	150
Equipment Rental	-	557
Computer Repairs	1,400	1,400
Copier Rental	585	700
Travel	100	100
Media Services	600	600
	<u>112,137</u>	<u>107,091</u>
FOREIGN LANGUAGE		
Salaries	51,553	48,455
Supplemental Salaries	3,500	2,500
Clerical Salaries	1,652	1,475
Purchased Instruction	3,350	3,350
Supplies	379	379
Telephone	10	10
Postage	50	50



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Computer Repairs	7,700	7,700
Copier Rental	585	700
Travel	200	-
Media Services	475	475
	<u>69,454</u>	<u>65,094</u>
ART		
Salaries	133,766	85,440
Supplemental Salaries	19,500	24,000
Clerical Salaries	5,424	5,266
Purchased Instruction	4,500	4,500
Supplies	13,985	13,850
Telephone	50	50
Postage	2,363	130
Institutional Memberships	955	650
Computer Repairs	1,400	1,400
Copier Rental	585	700
Equipment	645	645
Travel	1,430	250
Media Services	1,910	250
Public Relations	400	300
Honoraria	175	175
	<u>187,088</u>	<u>137,606</u>
MUSIC		
Salaries	114,066	107,570
Supplemental Salaries	33,757	28,335
Clerical Salaries	5,424	5,266
Contract Services	6,820	3,560
Purchased Instruction	7,400	7,400
Supplies	2,235	2,100
Reference Materials	3,500	3,500
Computer Software	425	400
Telephone	300	300
Postage	250	250
Institutional Memberships	2,228	2,189
Equipment Service	4,890	5,630
Equipment Rental	5,575	5,575
Computer Repairs	4,900	4,900
Copier Rental	585	700
Equipment	2,875	1,200
Travel	5,870	4,367
Media Services	1,500	1,800
Honoraria	2,500	2,500
	<u>205,100</u>	<u>187,542</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
READING		
Salaries	40,182	37,954
Supplemental Salaries	13,500	10,500
Clerical Salaries	1,652	1,475
Student Assistants	3,500	-
Supplies	500	500
Reference Materials	50	50
Telephone	10	10
Postage	10	10
Computer Repairs	700	700
Copier Rental	585	700
Media Services	800	800
Printing	300	-
	<u>61,789</u>	<u>52,699</u>
PHILOSOPHY		
Supplemental Salaries	1,525	1,525
Purchased Instruction	200	200
Supplies	125	125
Postage	10	10
Media Services	100	100
	<u>1,960</u>	<u>1,960</u>
DRAMA		
Salaries	42,196	43,022
Supplemental Salaries	-	375
Clerical Salaries	5,424	5,266
Contract Services	500	-
Purchased Instruction	500	500
Supplies	1,560	2,000
Reference Materials	100	100
Telephone	50	50
Postage	600	600
Facilities Rental	1,200	1,200
Equipment Rental	300	300
Computer Repairs	700	700
Copier Rental	585	700
Equipment	500	2,000
Travel	250	250
Media Services	300	300
Materials for Productions	3,000	3,000
Royalties	750	750
	<u>58,515</u>	<u>61,113</u>
TOTAL HUMANITIES AND FINE ARTS	<u>1,338,517</u>	<u>1,239,993</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
SCIENCE AND MATHEMATICS DIVISION		
MATHEMATICS		
Salaries	372,259	356,985
Supplemental Salaries	64,500	48,000
Clerical Salaries	8,940	8,680
Student Assistants	18,464	13,824
Purchased Instruction	8,810	3,800
Supplies	2,020	1,800
Computer Software	173,210	95,880
Telephone	25	25
Postage	100	100
Computer Repairs	33,600	33,600
Copier Rental	585	700
Travel	2,455	-
Media Services	3,600	3,600
	<u>688,568</u>	<u>566,994</u>
PHYSICS		
Salaries	66,239	64,106
Supplemental Salaries	22,700	22,700
Clerical Salaries	4,470	4,340
Purchased Instruction	860	675
Supplies	3,300	3,100
Computer Software	600	600
Telephone	5	5
Postage	5	5
Equipment Service	250	250
Computer Repairs	1,400	1,400
Copier Rental	585	700
Media Services	800	800
	<u>101,214</u>	<u>98,681</u>
BIOLOGY		
Salaries	336,353	319,360
Supplemental Salaries	45,900	31,780
Clerical Salaries	12,488	12,124
Purchased Instruction	5,745	4,690
Supplies	12,140	10,000
Telephone	10	10
Postage	30	30
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	585	700
Travel	1,150	500
Media Services	3,000	3,000
Public Relations	500	300
	<u>425,101</u>	<u>389,694</u>



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EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
CHEMISTRY		
Salaries	136,360	131,784
Supplemental Salaries	38,125	38,125
Clerical Salaries	5,352	5,196
Purchased Instruction	400	-
Supplies	7,000	7,000
Telephone	10	10
Postage	10	10
Facilities Rental	175	175
Institutional Memberships	25	25
Equipment Service	250	250
Equipment Rental	150	150
Computer Repairs	4,200	4,200
Copier Rental	585	700
Media Services	2,000	2,000
	<u>194,642</u>	<u>189,625</u>
GEOLOGY		
Salaries	56,358	54,841
Supplemental Salaries	6,000	6,000
Clerical Salaries	4,470	4,340
Purchased Instruction	350	150
Supplies	1,000	1,000
Telephone	5	5
Postage	5	5
Computer Repairs	700	700
Copier Rental	585	700
Travel	1,400	1,400
Media Services	300	300
	<u>71,173</u>	<u>69,441</u>
PHYSICAL EDUCATION		
Salaries	145,207	192,669
Supplemental Salaries	11,825	18,025
Clerical Salaries	2,235	2,170
Student Assistants	6,000	6,000
Purchased Instruction	-	3,800
Supplies	2,750	4,000
Reference Materials	25	50
Telephone	10	10
Postage	15	25
Facilities Rental	3,960	5,040
Institutional Memberships	400	-
Equipment Service	600	750
Computer Repairs	3,500	3,500
Copier Rental	585	700
Media Services	1,500	2,000
	<u>178,612</u>	<u>238,739</u>



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OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
HOME ECONOMICS		
Supplemental Salaries	1,500	1,500
	<u>1,500</u>	<u>1,500</u>
TOTAL SCIENCE AND MATHEMATICS	<u>1,660,810</u>	<u>1,554,674</u>
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
HISTORY		
Salaries	197,623	189,947
Supplemental Salaries	46,925	44,225
Clerical Salaries	6,682	6,234
Purchased Instruction	5,000	8,100
Supplies	1,000	1,000
Telephone	25	25
Postage	200	200
Computer Repairs	2,800	2,800
Copier Rental	585	700
Travel	150	150
Media Services	3,000	3,700
	<u>263,990</u>	<u>257,081</u>
GOVERNMENT		
Salaries	157,355	151,273
Supplemental Salaries	24,400	24,400
Clerical Salaries	4,454	4,156
Purchased Instruction	4,000	6,000
Supplies	700	700
Reference Materials	430	375
Telephone	25	25
Postage	50	50
Computer Repairs	1,400	1,400
Copier Rental	585	700
Travel	100	100
Media Services	4,000	4,000
	<u>197,499</u>	<u>193,179</u>
GEOGRAPHY		
Salaries	18,890	17,654
Supplemental Salaries	1,525	1,525
Clerical Salaries	2,227	2,078
Purchased Instruction	1,000	1,000
Supplies	200	200
Postage	20	20
Computer Repairs	700	700
Copier Rental	585	700
Media Services	300	300
	<u>25,447</u>	<u>24,177</u>
SOCIOLOGY		
Salaries	70,751	66,966
Supplemental Salaries	22,625	22,625
Clerical Salaries	2,227	2,078
Purchased Instruction	1,000	6,000
Supplies	200	200
Reference Materials	200	200



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OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	585	700
Media Services	800	1,200
	<u>99,833</u>	<u>101,414</u>
ECONOMICS		
Salaries	74,652	70,512
Supplemental Salaries	10,575	12,075
Clerical Salaries	4,454	2,078
Purchased Instruction	1,500	3,000
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	585	700
Travel	100	100
Media Services	600	750
	<u>93,416</u>	<u>90,165</u>
PSYCHOLOGY		
Salaries	95,444	89,990
Supplemental Salaries	28,625	27,300
Clerical Salaries	6,403	5,975
Purchased Instruction	1,000	3,500
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	585	700
Media Services	2,500	2,500
	<u>135,507</u>	<u>130,915</u>
INTERDISCIPLINARY EDUCATION		
Supplemental Salaries	16,650	21,225
Clerical Salaries	1,392	1,299
Purchased Instruction	6,000	8,000
Supplies	200	200
Postage	20	20
Copier Rental	585	700
Media Services	500	500
	<u>25,347</u>	<u>31,944</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
EDUCATION STUDY SKILLS		
Supplies	50	50
Media Services	100	100
	<u>150</u>	<u>150</u>
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	<u>841,189</u>	<u>829,025</u>
ALLIED HEALTH SCIENCES		
ALLIED HEALTH CONTINUING EDUCATION		
Salaries	63,995	63,995
Supplemental Salaries	79,567	79,567
Contract Services	7,200	7,200
Continuing Education	6,000	6,000
Supplies	16,070	16,070
Reference Materials	500	500
Postage	1,558	1,558
Equipment Service	750	750
Computer Repairs	1,200	1,200
Copier Rental	-	-
Travel	5,500	5,500
Media Services	3,600	3,600
Public Relations	6,300	6,300
	<u>192,240</u>	<u>192,240</u>
ASSOCIATE DEGREE NURSING		
Salaries	942,355	918,093
Supplemental Salaries	45,600	45,600
Clerical Salaries	28,618	27,785
Testing	33,299	31,924
Purchased Instruction	200	200
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	500
Institutional Memberships	4,000	4,000
Equipment Service	150	150
Equipment Rental	850	850
Computer Repairs	25,200	25,200
Copier Rental	585	700
Travel	1,500	1,500
Media Services	9,000	9,000
Public Relations	3,000	3,000
Honoraria	600	600
Printing	300	300
	<u>1,102,307</u>	<u>1,075,952</u>
LICENSED VOCATIONAL NURSING - VICTORIA		
Salaries	290,116	287,129
Supplemental Salaries	6,240	-
Clerical Salaries	20,600	20,010
Testing	16,020	15,420
Supplies	4,000	4,000
Reference Materials	200	200



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Telephone	200	200
Postage	800	800
Equipment Service	50	50
Computer Repairs	4,900	4,900
Copier Rental	585	700
Travel	500	500
Media Services	5,000	5,000
Public Relations	1,000	1,000
	<u>350,211</u>	<u>339,909</u>
LICENSED VOCATIONAL NURSING - GONZALES		
Salaries	159,402	160,129
Clerical Salaries	14,742	11,613
Testing	8,010	-
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	800	800
Postage	300	300
Facilities Rental	-	75
Equipment Service	50	50
Computer Repairs	7,000	7,000
Copier Rental	2,240	2,240
Travel	6,150	4,150
Media Services	250	250
Public Relations	200	200
	<u>201,094</u>	<u>188,757</u>
LICENSED VOCATIONAL NURSING - CUERO		
Salaries	109,101	111,714
Supplemental Salaries	9,330	7,250
Clerical Salaries	14,523	11,354
Testing	5,340	-
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	1,000	1,000
Postage	200	200
Facilities Rental	-	75
Equipment Service	-	-
Computer Repairs	10,500	10,500
Copier Rental	2,240	2,240
Travel	1,100	800
Media Services	300	300
Public Relations	200	200
	<u>155,784</u>	<u>147,583</u>
LICENSED VOCATIONAL NURSING - HALLETTSVILLE		
Salaries	153,316	145,834
Supplemental Salaries	2,080	-
Clerical Salaries	14,957	11,448
Testing	8,020	-
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	750	750
Postage	350	350
Facilities Rental	-	75



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Equipment Service	50	50
Computer Repairs	10,500	10,500
Copier Rental	2,240	2,240
Travel	13,190	7,525
Media Services	200	200
Public Relations	200	200
	<u>207,803</u>	<u>181,122</u>
LICENSED VOCATIONAL NURSING - COORDINATOR		
Testing	750	750
Honoraria	250	250
	<u>1,000</u>	<u>1,000</u>
RESPIRATORY THERAPY TECHNOLOGY		
Salaries	145,464	139,830
Supplemental Salaries	34,000	28,000
Clerical Salaries	12,646	12,278
Testing	2,100	2,100
Supplies	2,000	2,000
Reference Materials	750	750
Telephone	75	75
Postage	100	100
Institutional Memberships	1,650	1,650
Equipment Service	50	50
Equipment Rental	800	800
Computer Repairs	2,800	2,800
Copier Rental	585	700
Travel	380	380
Media Services	1,500	1,500
Public Relations	325	325
Honoraria	500	500
	<u>205,725</u>	<u>193,838</u>
MEDICAL LABORATORY TECHNOLOGY		
Salaries	70,268	68,391
Supplemental Salaries	10,070	10,070
Clerical Salaries	2,527	2,453
Contract Services	1,200	1,200
Supplies	12,800	12,800
Reference Materials	975	975
Telephone	50	50
Postage	75	75
Institutional Memberships	1,425	1,425
Equipment Service	2,000	2,000
Computer Repairs	1,400	1,400
Copier Rental	585	700
Travel	100	100
Media Services	250	250
Public Relations	200	200
	<u>103,925</u>	<u>102,089</u>
FIRST AID		
Salaries	56,358	-
Supplemental Salaries	7,500	-
Purchased Instruction	3,800	-
Supplies	1,550	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Reference Materials	25	-
Postage	10	-
Equipment Service	150	-
Media Services	500	-
	<u>69,893</u>	<u>-</u>
TOTAL ALLIED HEALTH SCIENCES	<u>2,589,982</u>	<u>2,422,490</u>
BUSINESS AND COMPUTER INFORMATION TECHNOLOGY		
BUSINESS CONTINUING EDUCATION		
Supplemental Salaries	10,440	10,440
Supplies	4,945	4,945
Reference Materials	520	520
Computer Software	3,600	3,600
Postage	775	775
Membership Fees	425	425
Facilities Rental	-	-
Travel	1,300	1,300
Media Services	2,950	2,950
Public Relations	2,150	2,150
Printing	1,765	1,765
Advertising	-	-
	<u>28,870</u>	<u>28,870</u>
POFT - ALLIED HEALTH		
Supplemental Salaries	19,300	19,300
Purchased Instruction	1,000	200
Supplies	100	100
Copier Rental	585	700
Media Services	100	100
	<u>21,085</u>	<u>20,400</u>
PROFESSIONAL OFFICE TECHNOLOGY		
Salaries	163,065	161,812
Supplemental Salaries	66,500	66,500
Clerical Salaries	8,056	7,822
Purchased Instruction	500	1,000
Supplies	3,000	3,000
Reference Materials	50	50
Telephone	20	20
Postage	50	15
Computer Repairs	46,200	46,200



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Copier Rental	585	700
Media Services	1,000	3,000
Public Relations	200	200
	<u>289,226</u>	<u>290,319</u>
BUSINESS MANAGEMENT		
Salaries	58,919	46,490
Supplemental Salaries	42,000	42,000
Clerical Salaries	3,099	3,008
Purchased Instruction	1,500	1,500
Supplies	200	200
Telephone	15	15
Postage	10	10
Computer Repairs	1,400	1,400
Copier Rental	585	700
Travel	25	25
Media Services	1,000	1,500
Public Relations	200	200
	<u>108,953</u>	<u>97,048</u>
CHILD CARE/DEVELOPMENT		
Salaries	32,667	34,149
Supplemental Salaries	6,000	6,000
Clerical Salaries	1,247	1,211
Contract Services	480	210
Purchased Instruction	400	400
Supplies	600	600
Telephone	50	50
Postage	100	100
Computer Repairs	700	-
Copier Rental	585	700
Travel	400	400
Media Services	800	800
Public Relations	100	100
	<u>44,129</u>	<u>44,720</u>
COMPUTER INFORMATION SYSTEMS		
Salaries	236,896	224,237
Supplemental Salaries	55,000	70,000
Clerical Salaries	11,465	11,131
Purchased Instruction	5,000	6,500
Supplies	14,500	14,500
Reference Materials	612	612
Computer Software	2,800	2,799
Telephone	25	25
Postage	50	15
Computer Repairs	52,500	52,500
Copier Rental	585	700
Equipment	8,567	-
Travel	275	275
Media Services	1,000	2,500
Public Relations	200	200
	<u>389,475</u>	<u>385,994</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
LEGAL ASSISTANT		
Supplemental Salaries	-	1,500
Clerical Salaries	2,169	2,106
Purchased Instruction	-	340
Media Services	-	250
	<u>2,169</u>	<u>4,196</u>
TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY	<u>883,907</u>	<u>871,547</u>
PUBLIC SERVICE AND OCCUPATIONAL TECHNOLOGY		
INDUSTRIAL CONTINUING EDUCATION		
Salaries	60,654	60,654
Supplemental Salaries	146,088	146,088
Clerical Salaries	9,120	9,120
Contract Services	2,000	2,000
Supplies	5,600	5,600
Reference Materials	2,960	2,960
Postage	700	700
Travel	850	850
Media Services	1,600	1,600
Public Relations	1,000	1,000
Printing	500	500
Advertising	-	-
	<u>231,072</u>	<u>231,072</u>
DRAFTING TECHNOLOGY		
Salaries	-	16,000
Supplemental Salaries	-	-
Clerical Salaries	1,247	1,211
Supplies	-	750
Computer Software	-	2,750
Telephone	-	10
Postage	-	50
Computer Repairs	-	18,200
Copier Rental	585	700
Travel	-	-
Media Services	-	100
Public Relations	-	100
	<u>1,832</u>	<u>39,871</u>
POLICE ACADEMY		
Salaries	54,590	53,000
Supplemental Salaries	60,060	45,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Clerical Salaries	12,471	12,108
Contract Services	480	-
Supplies	7,250	7,250
Reference Materials	150	150
Telephone	125	100
Postage	125	100
Equipment Rental	4,725	4,000
Computer Repairs	1,400	1,400
Copier Rental	585	700
Travel	500	500
Media Services	800	800
Public Relations	1,500	350
	<u>144,761</u>	<u>125,458</u>
PROCESS TECHNOLOGY		
Salaries	44,487	41,844
Supplemental Salaries	12,500	12,500
Clerical Salaries	2,494	2,422
Contract Services	11,500	8,000
Supplies	2,500	2,500
Reference Materials	100	100
Computer Software	-	100
Telephone	100	50
Postage	50	50
Institutional Memberships	500	500
Equipment Service	5,000	5,000
Computer Repairs	2,800	-
Copier Rental	585	700
Travel	500	500
Media Services	750	1,000
Public Relations	400	400
	<u>84,266</u>	<u>75,666</u>
ELECTRONICS/INSTRUMENTATION		
Salaries	38,450	37,429
Supplemental Salaries	35,747	34,500
Clerical Salaries	-	1,211
Contract Services	2,000	2,000
Supplies	4,000	4,000
Reference Materials	250	250
Telephone	25	25
Postage	50	50
Institutional Memberships	75	75
Equipment Service	500	500
Computer Repairs	700	700
Copier Rental	585	700
Equipment	3,000	3,000
Travel	150	150
Media Services	700	700
Public Relations	100	100
	<u>86,332</u>	<u>85,390</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
WELDING		
Salaries	37,673	36,084
Supplemental Salaries	21,000	21,000
Clerical Salaries	1,247	1,211
Supplies	12,000	12,000
Telephone	20	20
Postage	50	20
Equipment Service	1,000	1,000
Computer Repairs	700	700
Copier Rental	585	700
Equipment	1,500	1,500
Travel	200	200
Media Services	150	150
Public Relations	100	100
	<u>76,225</u>	<u>74,685</u>
CRIMINAL JUSTICE		
Salaries	-	44,796
Supplemental Salaries	6,100	6,100
Clerical Salaries	-	2,078
Purchased Instruction	2,000	2,000
Supplies	600	600
Reference Materials	150	150
Telephone	25	25
Postage	25	25
Institutional Memberships	-	-
Copier Rental	585	700
Travel	100	100
Media Services	200	500
	<u>9,785</u>	<u>57,074</u>
EMERGENCY MEDICAL TECHNOLOGY		
Salaries	78,653	74,504
Supplemental Salaries	30,230	23,500
Clerical Salaries	5,059	4,911
Contract Services	246	205
Supplies	4,500	4,500
Reference Materials	275	275
Telephone	150	100
Postage	200	250
Equipment Service	1,500	1,500
Equipment Rental	450	450
Computer Repairs	2,100	2,100
Copier Rental	585	700
Equipment	1,600	1,600
Travel	500	500
Media Services	2,000	2,000
Public Relations	200	200
	<u>128,248</u>	<u>117,295</u>
FIRE TECHNOLOGY		
Salaries	13,644	12,730
Supplemental Salaries	25,000	20,500
Clerical Salaries	2,529	2,456
Supplies	7,500	7,500



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Reference Materials	300	300
Telephone	75	-
Postage	100	100
Facilities Rental	6,500	6,500
Equipment Service	1,000	1,000
Equipment Rental	3,850	3,850
Copier Rental	585	700
Travel	1,000	1,000
Media Services	500	500
Public Relations	150	150
	<u>62,733</u>	<u>57,286</u>
TOTAL PUBLIC SERVICE AND OCCUPATIONAL TECHNOLOGY	<u>825,254</u>	<u>863,797</u>
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	388,086	471,695
Department of Labor Grant	550,422	-
TWC - Skills Development Grant	566,578	-
Title V	207,806	168,474
Adult Education - TEA	445,031	500,000
AHEC Grants	257,716	432,000
TOTAL FEDERAL PROGRAMS	<u>2,415,639</u>	<u>1,572,169</u>
TOTAL INSTRUCTIONAL	10,664,482	9,382,195
PUBLIC SERVICE		
PERSONAL ENRICHMENT		
Supplies	25	25
Postage	25	25
Media Services	200	200
	<u>250</u>	<u>250</u>
SPORTS CAMPS		
Supplemental Salaries	2,000	2,000
Supplies	1,300	1,300
Media Services	100	100
Public Relations	50	50
	<u>3,450</u>	<u>3,450</u>
SUMMER CAMPS		
Supplemental Salaries	4,600	4,600
Supplies	2,000	2,000
Postage	250	250
Media Services	300	300
Public Relations	2,550	2,550
Honoraria	1,500	1,500
Printing	400	400
	<u>11,600</u>	<u>11,600</u>
TRUCK DRIVING		
Purchased Instruction	26,400	-
Facilities Rental	2,400	-
Computer Repairs	4,200	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Copier Rental	4,130	-
	<u>37,130</u>	<u>-</u>
TOTAL PUBLIC SERVICE	52,430	15,300
ACADEMIC SUPPORT		
FACULTY/STAFF DEVELOPMENT		
Supplies	1,500	1,500
	<u>1,500</u>	<u>1,500</u>
FACULTY SENATE		
Supplies	75	75
Postage	50	50
Travel	975	975
Media Services	200	200
	<u>1,300</u>	<u>1,300</u>
VICE PRESIDENT OF ARTS AND SCIENCES		
Salaries	106,447	102,698
Supplemental Salaries	22,000	17,000
Clerical Salaries	35,535	36,050
Supplies	2,100	2,100
Reference Materials	200	200
Telephone	75	75
Postage	200	200
Institutional Memberships	150	150
Equipment Rental	-	600
Computer Repairs	2,100	2,100
Copier Rental	2,065	2,130
Travel	4,000	1,500
Media Services	50	50
Public Relations	100	100
	<u>175,022</u>	<u>164,953</u>
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION		
Supplies	200	200
Telephone	25	25
Postage	25	25
Copier Rental	585	700
Media Services	25	25
	<u>860</u>	<u>975</u>
DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS		
Supplies	650	650
Telephone	25	25
Postage	15	15
Equipment Service	392	392
Copier Rental	585	700
Travel	200	200
Media Services	25	25
	<u>1,892</u>	<u>2,007</u>
DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES		
Supplemental Salaries	-	-
Supplies	850	850
Reference Materials	-	85



VICTORIA COLLEGE
OPERATING BUDGET
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2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Telephone	25	25
Postage	25	25
Institutional Memberships	25	25
Equipment Service	-	-
Copier Rental	585	700
Travel	50	100
Media Services	25	25
	<u>1,585</u>	<u>1,835</u>
VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT		
Salaries	92,700	85,000
Supplemental Salaries	22,000	-
Clerical Salaries	37,132	28,000
Supplies	2,000	1,500
Reference Materials	1,500	500
Telephone	200	200
Postage	200	200
Institutional Memberships	2,500	-
Copier Rental	4,130	-
Equipment	-	2,500
Computer Hardware	-	2,000
Travel	4,000	2,500
Public Relations	2,500	1,500
	<u>168,862</u>	<u>123,900</u>
DIVISION OFFICE - ALLIED HEALTH SCIENCES		
Salaries	80,570	78,223
Clerical Salaries	20,215	19,626
Supplies	600	300
Telephone	300	300
Postage	200	200
Institutional Memberships	500	500
Equipment Service	100	400
Computer Repairs	700	700
Copier Rental	585	700
Travel	1,000	1,000
Media Services	300	300
Public Relations	150	150
	<u>105,220</u>	<u>102,399</u>
DEPARTMENTAL OFFICE - BUSINESS TECHNOLOGY		
Salaries	30,256	27,392
Clerical Salaries	6,197	6,017
Supplies	682	682
Reference Materials	50	50
Telephone	50	50
Postage	10	10
Copier Rental	585	700
Travel	500	500
Media Services	100	100
Public Relations	50	50
	<u>38,480</u>	<u>35,551</u>
CONTINUING EDUCATION ADMINISTRATION		
Salaries	81,659	80,237
Clerical Salaries	18,692	19,350



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Contract Services	1,000	1,000
Supplies	1,000	1,000
Telephone	250	250
Postage	1,600	3,200
Institutional Memberships	120	120
Computer Repairs	2,800	2,800
Copier Rental	4,130	4,260
Travel	2,000	1,000
Media Services	100	100
Public Relations	2,000	200
Printing	12,000	12,000
	<u>127,351</u>	<u>125,517</u>
LIBRARY		
Salaries	206,183	199,175
Supplemental Salaries	1,800	1,800
Clerical Salaries	158,762	154,065
Contract Services	43,400	43,400
Supplies	9,000	9,000
Books Monographs	26,500	26,500
Serial Publications	36,000	36,000
Audio Visual Programs	8,000	8,000
Binding	800	800
Electronic Subscriptions	27,100	24,500
Computer Software	1,000	1,000
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	250	240
Equipment Service	2,400	2,400
Computer Repairs	15,400	15,400
Travel	1,000	1,000
Media Services	100	100
Public Relations	100	100
Printing	200	200
	<u>544,045</u>	<u>529,730</u>
LOCAL HISTORY		
Supplemental Salaries	8,317	7,262
Supplies	2,500	2,500
Telephone	50	50
Postage	50	50
Equipment Service	150	150
Travel	200	200
Media Services	50	50
	<u>11,317</u>	<u>10,262</u>
TOTAL LIBRARY	<u>555,362</u>	<u>539,992</u>
INSTRUCTIONAL MEDIA SERVICES		
Clerical Salaries	28,830	27,762
Supplies	23,000	23,000
Telephone	15	15
Postage	15	15
Equipment Rental	85,679	115,954
Computer Repairs	1,400	1,400



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Copier Rental	76,314	76,496
Equipment	3,225	9,700
Travel	1,970	2,380
Copier Charges	(76,314)	(76,496)
Media Services Printing	-	(34,500)
Departmental Charges	(84,680)	(83,765)
	<u>59,454</u>	<u>61,961</u>
MUSEUM OF THE COASTAL BEND		
Salaries	41,523	40,314
Clerical Salaries	21,630	26,400
Supplies	3,500	3,500
Telephone	150	150
Postage	450	450
Computer Repairs	3,500	3,500
Copier Rental	2,240	2,241
Media Services	400	400
	<u>73,393</u>	<u>76,955</u>
TOTAL ACADEMIC SUPPORT	1,310,281	1,238,845
STUDENT SERVICES		
ACT CENTER		
Supplemental Salaries	800	800
Supplies	1,000	1,000
Telephone	100	100
Postage	100	100
Equipment Service	150	150
Travel	225	225
Public Relations	2,500	2,500
Printing	1,000	1,000
	<u>5,875</u>	<u>5,875</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
REGISTRAR'S OFFICE		
Salaries	91,844	89,169
Supplemental Salaries	600	600
Clerical Salaries	109,830	104,433
Supplies	3,980	3,980
Reference Materials	200	275
Telephone	400	400
Postage	6,290	6,290
Institutional Memberships	445	805
Equipment Service	268	268
Computer Service	22,400	22,400
Computer Repairs	8,400	8,400
Copier Rental	1,120	1,120
Travel	4,476	3,700
Media Services	150	150
	<u>250,403</u>	<u>241,990</u>
VICE PRESIDENT OF STUDENT SERVICES		
Salaries	92,700	86,145
Clerical Salaries	36,050	29,740
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	2,130
Travel	1,500	1,500
Media Services	175	175
Public Relations	500	500
	<u>136,040</u>	<u>123,240</u>
GENERAL COUNSELING		
Salaries	233,438	189,423
Supplemental Salaries	6,000	6,000
Clerical Salaries	29,355	26,721
Supplies	1,700	1,700
Special Populations Services	4,890	4,615
Reference Materials	100	100
Telephone	500	500
Postage	1,000	1,000
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	3,500
Computer Repairs	7,000	7,000
Copier Rental	1,120	1,120
Travel	3,000	2,500
Media Services	1,250	1,250
Public Relations	2,000	2,000
Printing	500	500
	<u>295,753</u>	<u>248,329</u>
FINANCIAL AID		
Salaries	169,451	53,215
Clerical Salaries	23,256	99,962



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Supplies	3,896	4,777
Reference Materials	350	350
Computer Software	13,500	17,500
Telephone	320	375
Postage	6,405	6,100
Institutional Memberships	1,050	1,050
Equipment Service	175	275
Computer Service	7,000	7,000
Computer Repairs	4,900	4,900
Copier Rental	2,240	2,240
Travel	8,569	7,959
Media Services	3,780	4,000
	<u>244,892</u>	<u>209,703</u>
STUDENT ACTIVITIES		
Salaries	30,900	34,601
Supplemental Salaries	3,000	-
Supplies	700	700
VC Pool Club	-	200
VC Sports Club	-	200
Go Center Club	-	200
Telephone	100	100
Postage	300	300
Computer Repairs	1,400	1,400
Travel	1,413	1,113
Media Services	500	500
Public Relations	4,100	2,900
	<u>42,413</u>	<u>42,214</u>
STUDENT RECRUITMENT		
Salaries	32,782	30,900
Student Assistants	2,700	1,000
Supplies	2,800	2,800
Telephone	80	80
Postage	3,650	2,400
Computer Repairs	700	-
Travel	3,400	2,400
Media Services	2,000	2,000
Public Relations	2,700	1,200
Printing	70	-
	<u>50,882</u>	<u>42,780</u>
STUDENT TESTING AND ASSESSMENT		
Salaries	64,787	63,092
Clerical Salaries	18,540	21,050
Contract Services	66,870	58,170
Supplies	5,827	5,827
Telephone	200	200
Postage	1,850	1,750
Institutional Memberships	170	170
Computer Service	3,500	3,500
Computer Repairs	21,700	2,100
Copier Rental	2,240	2,240
Travel	1,200	800
Media Services	250	250



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Public Relations	300	300
	<u>187,434</u>	<u>159,449</u>
ORIENTATION		
Salaries	29,098	26,763
Supplemental Salaries	2,000	2,000
Supplies	1,075	1,075
Postage	675	675
Media Services	2,000	2,000
Public Relations	13,300	13,300
	<u>48,148</u>	<u>45,813</u>
ACADEMIC RESOURCE CENTER		
Salaries	23,838	22,444
Student Assistants	15,000	15,000
Supplies	881	881
Reference Materials	1,000	1,000
Telephone	50	50
Postage	50	50
Institutional Memberships	50	50
Computer Repairs	2,800	2,800
Copier Rental	-	2,920
Travel	500	500
Media Services	400	400
Public Relations	650	650
	<u>45,219</u>	<u>46,745</u>
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	138,872	100,000
Title V	207,805	281,350
Student Support Services (TRIO) Grant	235,689	190,000
Educational Opportunity Centers (TRIO) Grant	204,000	200,000
CCAMPIS Grant	-	18,036
TOTAL FEDERAL PROGRAMS	<u>786,366</u>	<u>789,386</u>
TOTAL STUDENT SERVICES	2,093,425	1,955,524
INSTITUTIONAL SUPPORT		
GOVERNING BOARD		
Election Expense	-	10,000
Travel	500	500
	<u>500</u>	<u>10,500</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
EXECUTIVE DIRECTION AND CONTROL		
PRESIDENT'S OFFICE		
Salaries	158,305	153,694
Clerical Salaries	35,535	42,006
Supplies	2,000	2,000
Reference Materials	500	500
Telephone	400	400
Postage	1,000	1,040
Institutional Memberships	860	860
Equipment Service	100	100
Computer Repairs	1,400	1,400
Copier Rental	1,375	1,420
Travel	2,000	2,000
Auto Expenses	7,200	7,200
Allowance for Expenses	4,000	4,000
Media Services	250	150
Public Relations	500	500
Printing	700	700
	<u>216,125</u>	<u>217,970</u>
INSTITUTIONAL ADVANCEMENT		
Salaries	68,959	66,950
Clerical Salaries	24,720	24,000
Contract Services	20,000	-
Supplies	900	900
Reference Materials	700	700
Computer Software	695	695
Telephone	800	800
Postage	3,000	3,000
Institutional Memberships	500	500
Computer Repairs	700	700
Copier Rental	1,375	1,420
Travel	3,000	3,000
Media Services	200	50
Public Relations	3,000	3,000
Printing	7,000	8,000
	<u>135,549</u>	<u>113,715</u>
BUSINESS OFFICE		
Salaries	95,584	92,800
Supplemental Salaries	750	500
Clerical Salaries	118,450	115,000
Contract Services	8,600	8,600
Supplies	9,000	9,000
Reference Materials	250	250
Computer Software	9,000	9,000
Bank Service Charges	1,500	1,500
Telephone	400	400
Postage	6,500	6,500
Institutional Memberships	100	100
Equipment Service	250	250
Computer Service	14,000	14,000
Computer Repairs	7,000	7,000
Copier Rental	1,638	1,420



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Travel	3,000	2,500
Media Services	600	750
Public Relations	200	200
Advertising	1,200	1,000
	<u>278,022</u>	<u>270,770</u>
PURCHASING		
Salaries	49,670	48,223
Clerical Salaries	25,132	24,400
Supplies	2,000	1,800
Telephone	275	225
Postage	1,400	1,000
Computer Repairs	2,100	2,100
Copier Rental	1,638	1,420
Travel	1,650	1,628
Media Services	75	25
Advertising	4,500	3,500
	<u>88,440</u>	<u>84,321</u>
VICE PRESIDENT OF BUSINESS & ADMINISTRATIVE SERVICES		
Salaries	92,700	89,161
Supplies	200	200
Reference Materials	-	400
Telephone	25	25
Institutional Memberships	-	-
Computer Repairs	700	700
Computer Hardware	-	-
Travel	1,200	1,100
Public Relations	100	-
	<u>94,925</u>	<u>91,586</u>
INSTITUTIONAL MEMBERSHIPS	26,000	25,000
STORMONT LECTURES		
Postage	600	600
Travel	800	800
Media Services	500	300
Public Relations	1,200	1,200
Honoraria	800	800
Printing	2,000	2,000
Funds From Trust Fund	(5,900)	(5,700)
	<u>-</u>	<u>-</u>
MARKETING/PUBLIC INFORMATION		
Salaries	121,472	80,628
Supplemental Salaries	2,000	2,000
Clerical Salaries	-	25,620
Contract Services	1,000	700
Supplies	8,000	7,000
Reference Materials	800	800
Computer Software	300	2,050
Telephone	100	100
Postage	4,500	2,500
Institutional Memberships	550	550



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Computer Repairs	2,100	2,100
Copier Rental	1,380	1,420
Computer Hardware	335	-
Travel	4,550	4,200
Media Services	6,440	1,440
Media Services Printing	-	34,500
Public Relations	1,500	1,000
Printing	67,200	12,000
Advertising	51,020	55,310
	<u>273,247</u>	<u>233,918</u>
COMMENCEMENT		
Public Relations	3,250	3,250
Honoraria	500	500
Printing	2,100	2,000
	<u>5,850</u>	<u>5,750</u>
CENTRAL MAIL SERVICE		
Supplemental Salaries	800	800
Clerical Salaries	20,899	20,291
Supplies	1,000	900
Postage	50,000	60,000
Institutional Memberships	50	50
Equipment Service	-	600
Equipment Rental	6,000	6,000
Computer Repairs	700	700
Computer Hardware	-	-
Travel	1,000	600
Departmental Charges	(50,000)	(60,000)
	<u>30,449</u>	<u>29,941</u>
CENTRAL TELEPHONE SERVICE		
Supplemental Salaries	800	800
Clerical Salaries	20,899	20,291
Supplies	1,000	-
Telephone	29,000	29,000
Equipment Service	12,000	10,000
	<u>63,699</u>	<u>60,091</u>
PERSONNEL SERVICES		
Salaries	53,163	51,615
Clerical Salaries	57,153	54,111
Contract Services	1,200	1,100
Supplies	1,200	1,200
Reference Materials	2,500	3,195
Telephone	250	250
Postage	1,200	1,200
Institutional Memberships	35	35
Computer Repairs	2,100	2,100
Copier Rental	1,638	1,420
Travel	4,000	2,250
Media Services	500	500
Public Relations	2,000	2,000
Advertising	20,000	20,000
	<u>146,939</u>	<u>140,976</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
PLANNING AND INSTITUTIONAL ASSESSMENT		
Salaries	99,032	102,912
Contract Services	1,000	-
Supplies	1,000	1,000
Reference Materials	350	350
Telephone	40	40
Postage	200	200
Institutional Memberships	150	150
Computer Repairs	1,400	1,400
Travel	5,000	3,000
Media Services	1,000	1,000
	<u>109,172</u>	<u>110,052</u>
LYCEUM		
Supplies	200	200
Telephone	50	50
Postage	300	300
Media Services	150	150
Public Relations	2,500	2,500
Honoraria	30,800	30,800
Printing	700	700
	<u>34,700</u>	<u>34,700</u>
LEGAL FEES		
Legal Fees	40,000	30,000
LIABILITY INSURANCE		
Liability Insurance	24,000	23,500
TAX APPRAISAL AND COLLECTION		
Tax Appraisal and Collection	95,000	89,000
AUDIT		
Audit	25,500	25,500
DISTANCE EDUCATION		
Salaries	187,934	185,757
Supplemental Salaries	19,720	26,200
Clerical Salaries	25,750	22,839
Contract Services	6,690	5,160
Supplies	1,500	1,500
Reference Materials	750	1,150
Computer Software	59,600	30,900
Telephone	145	145
Postage	950	950
Institutional Memberships	400	400
Equipment Service	46,100	31,100
Computer Repairs	4,200	3,500
Computer Hardware	29,800	34,300
Equipment	-	-
Travel	9,820	7,045
Media Services	200	200
Printing	500	-
	<u>394,059</u>	<u>351,146</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
COMPUTER PROGRAMMING		
Salaries	118,671	108,000
Contract Services	1,620	1,620
Supplies	700	700
Computer Software	1,000	3,700
Telephone	50	50
Postage	50	50
Computer Repairs	4,200	2,800
Travel	4,000	4,000
Media Services	50	50
Departmental Charges	(64,400)	(64,400)
	<u>65,941</u>	<u>56,570</u>
TECHNOLOGY SERVICES		
Salaries	255,577	244,230
Supplemental Salaries	-	-
Clerical Salaries	26,204	24,686
Student Assistants	15,500	15,500
Contract Services	74,366	59,180
Supplies	11,900	11,720
Computer Software	22,800	50,950
Telephone	200	200
Postage	200	200
Institutional Memberships	400	400
Equipment Service	84,700	74,300
Computer Repairs	7,000	7,000
Computer Equipment	52,500	59,000
Travel	9,550	5,550
Media Services	400	400
Departmental Charges	(393,400)	(380,800)
	<u>167,897</u>	<u>172,516</u>
CENTRAL STORES		
Office Supplies	15,000	15,000
Paper Supplies	19,000	19,000
Computer Supplies	16,500	16,500
Typewriter Supplies	4,800	4,800
Departmental Charges	(55,300)	(55,300)
	<u>-</u>	<u>-</u>
CAMPUS SECURITY		
Salaries	184,782	163,503
Supplemental Salaries	-	16,893
Clerical Salaries	-	-
Contracted Services	5,600	9,000
Supplies	1,000	1,100
Auto Supplies & Repair	700	2,000
Telephone	200	200
Postage	100	100
Equipment Service	-	1,000
Computer Repairs	1,400	700
Equipment	6,000	16,000
Travel	2,000	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Media Services	200	100
	<u>201,982</u>	<u>210,596</u>
TOTAL INSTITUTIONAL SUPPORT	2,517,996	2,388,118
 OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES		
Salaries	107,851	101,510
Supplemental Salaries	5,000	5,000
Contract Services	45,500	42,000
Supplies	2,000	2,500
Supplies - Auto	7,000	1,500
Telephone	-	100
Postage	-	25
Property Insurance	72,000	72,000
Institutional Memberships	1,000	1,000
Equipment Service	500	500
Equipment Rental	500	500
Computer Repairs	4,900	4,900
Copier Rental	4,130	4,255
Equipment	4,000	-
Travel	3,000	3,000
Media Services	200	200
Public Relations	500	500
Employee Physicals	900	900
	<u>258,981</u>	<u>240,390</u>
BUILDING MAINTENANCE		
Salaries	279,954	172,556
Supplemental Salaries	10,000	42,000
Contract Services	50,000	36,000
Electrical Contracting	6,000	12,000
Supplies	50,000	45,000
Heating, A/C, & Electrical	40,000	40,000
Telephone	-	50
Postage	-	25
Equipment Service	1,000	1,000
Equipment Rental	3,000	3,000
Equipment	7,000	5,000
Travel	1,000	1,000
Media Services	50	50
A/C Filters	3,500	3,500
	<u>451,504</u>	<u>361,181</u>
CUSTODIAL SERVICES		
Salaries	263,404	255,732
Supplemental Salaries	6,000	2,000
Contract Services	4,000	4,000
Supplies	39,000	39,000
Reference Materials	-	25
Institutional Memberships	50	50
Equipment Service	2,000	1,000



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Travel	1,200	600
Media Services	20	20
Charges to Auxiliary	(20,000)	(20,000)
	<u>295,674</u>	<u>282,427</u>
GROUNDS MAINTENANCE		
Salaries	137,026	122,184
Supplemental Salaries	6,000	2,500
Contract Services	2,000	1,000
Supplies	30,000	18,000
Reference Materials	500	500
Telephone	-	100
Postage	-	25
Institutional Memberships	500	500
Equipment Service	2,000	2,000
Equipment Rental	8,000	2,000
Equipment	6,000	4,500
Travel	1,200	1,200
Media Services	25	25
Public Relations	25	25
	<u>193,276</u>	<u>154,559</u>
UTILITIES		
Contract Services	25,000	25,000
Electricity	700,000	700,000
Natural Gas	65,000	62,000
Water	50,000	32,000
Charges to Auxiliary	(26,667)	(26,667)
	<u>813,333</u>	<u>792,333</u>
MAJOR REPAIRS AND RENOVATIONS	200,000	300,000
TOTAL OPERATION AND MAINTENANCE OF PLANT	2,212,768	2,130,890
STAFF BENEFITS		
FICA	650,000	669,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	418,000	518,000
MEDFICA	164,000	156,000
ORP Contribution	52,000	56,000
State Retirement Adjustment - TRS	51,000	48,300
Insurance Premiums - Physical Plant Retirees	12,000	7,600
Professional Travel & Leave	28,500	28,500
TOTAL STAFF BENEFITS	<u>1,485,500</u>	<u>1,593,400</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,400,000	3,400,000
TPEG	165,500	160,000
SEOG	102,692	102,692
SSIG	-	10,000
FCWP	86,809	79,201
SCWP	13,104	16,800



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Institutional Workstudy	65,000	65,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	3,833,105	3,833,693
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	24,169,987	22,537,965
AUXILIARY ENTERPRISES		
STUDENT ACTIVITIES - CLUBS		
Student Senate	2,200	2,200
Intramurals	2,200	2,200
Phi Theta Kappa	3,700	3,700
Awards Ceremony	200	200
Clubs	6,130	2,200
	<u>14,430</u>	<u>10,500</u>
THE COVE CONVENIENCE STORE		
Salaries	39,719	41,499
Student Assistants	-	4,000
Contract Services	500	500
Fringe Benefits	15,000	15,000
Supplies	1,500	1,500
Purchases	45,500	70,000
Telephone	30	20
Postage	10	10
Institutional Memberships	100	90
Equipment Services	2,000	1,500
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	1,000	200
Media Services	50	50
	<u>107,109</u>	<u>136,069</u>
SUBWAY		
Salaries	23,433	-
Supplemental Salaries	9,000	-
Fringe Benefits	1,200	-
Supplies	2,000	-
Purchases	41,800	-
Franchise Fee	8,800	-
Subway Advertising Fee	4,950	-
	<u>91,183</u>	<u>-</u>
CAFÉ ESPRESSO		
Salaries	23,045	23,045
Supplemental Salaries	15,000	15,142
Student Assistants	-	9,000
Fringe Benefits	3,000	5,000
Supplies	100	100
Purchases	30,000	30,000
Telephone	20	20
Postage	10	10
Equipment Services	2,000	2,000
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	100	100



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Media Services	25	25
	<u>75,000</u>	<u>86,142</u>
BOOKSTORE		
Salaries	54,636	82,674
Clerical Salaries	75,598	42,923
Student Assistants	25,000	18,000
Contract Services	3,000	3,000
Fringe Benefits	52,000	50,000
Supplies	7,000	7,000
Computer Software	2,000	100,000
Purchases	275,000	250,000
Commissions to UHV	60,000	-
Textbooks - New	1,500,000	1,500,000
Textbooks - Used	125,000	125,000
Textbooks - Students	275,000	240,000
Returned Freight	14,000	14,000
Credit Card Charges	48,000	45,000
Telephone	250	200
Postage	90	80
Utilities	13,334	13,334
Custodial	10,000	10,000
Institutional Memberships	3,000	2,500
Equipment Service	500	500
Computer Services	14,000	14,000
Equipment Rental	1,000	1,500
Computer Repairs	7,000	7,000
Copier Rental	4,130	4,260
Equipment	1,500	1,500
Computer Equipment	2,000	2,000
Travel	7,000	7,000
Media Services	700	500
Public Relations	1,000	800
	<u>2,581,738</u>	<u>2,542,771</u>
SALES TAX PAYMENTS	245,000	220,000
OFFICIAL FUNCTIONS	20,000	15,000
XEROX EQUIPMENT		
Supplies	3,075	3,075
Equipment Service	-	-
Equipment Rental	8,675	8,675
	<u>11,750</u>	<u>11,750</u>
AUDITORIUMS MANAGEMENT		
Salaries	26,562	25,788
Supplemental Salaries	3,000	3,000
Student Assistants	4,000	4,000
Fringe Benefits	-	6,200
Supplies	6,000	6,000
Telephone	50	50
Postage	200	200
Institutional Memberships	150	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2006-2007

	Budget For The Year Ending	
	August 31, 2007	August 31, 2006
Equipment Service	500	500
Equipment Rental	575	575
Computer Equipment	5,700	-
Travel	1,600	-
Media Services	100	100
	<u>48,437</u>	<u>46,413</u>
STUDENT CENTER OPERATIONS		
Supplemental Salaries	6,669	6,669
Fringe Benefits	-	-
Supplies	2,000	2,000
Postage	50	50
Utilities	-	13,333
Custodial	-	10,000
Institutional Memberships	65	65
Copier Rental	2,240	2,240
Media Services	100	
Public Relations	100	100
	<u>11,224</u>	<u>34,457</u>
INSTITUTIONAL SCHOLARSHIPS		
Faculty/Staff Dependents	20,000	20,000
Band and Choral	16,000	16,000
Drama	1,000	1,000
Art	1,000	1,000
VC Free Enterprise	1,500	1,500
Math Awareness	500	500
Honor Students	-	1,000
Institutional	7,500	7,500
	<u>47,500</u>	<u>48,500</u>
TOTAL AUXILIARY ENTERPRISES	3,253,371	3,151,602
DEBT SERVICE		
RETIREMENT OF PRINCIPAL		
Retirement of Principal - 2006 Tax Bonds	570,000	-
Retirement of Principal - 1999 Revenue Bonds	265,000	255,000
Retirement of Principal - 1997 Tax Bonds	-	1,110,000
	<u>835,000</u>	<u>1,365,000</u>
INTEREST		
Interest - 2006 Tax Bonds	630,428	-
Interest - 1999 Revenue Bonds	216,367	231,667
Interest - 1997 Tax Bonds	-	25,530
	<u>846,795</u>	<u>257,197</u>
TOTAL DEBT SERVICE	1,681,795	1,622,197
TOTAL EXPENDITURES BEFORE RESERVE	<u>29,105,153</u>	<u>27,311,764</u>
RESERVE	<u>23,077</u>	<u>20,264</u>
TOTAL EXPENDITURES	<u>29,128,230</u>	<u>27,332,028</u>