



**THE VICTORIA COLLEGE
OPERATING BUDGET - 2009-2010**



**Start here. Go far.
www.victoriacollege.edu**



**2009-2010 OPERATING BUDGET
INCOME**

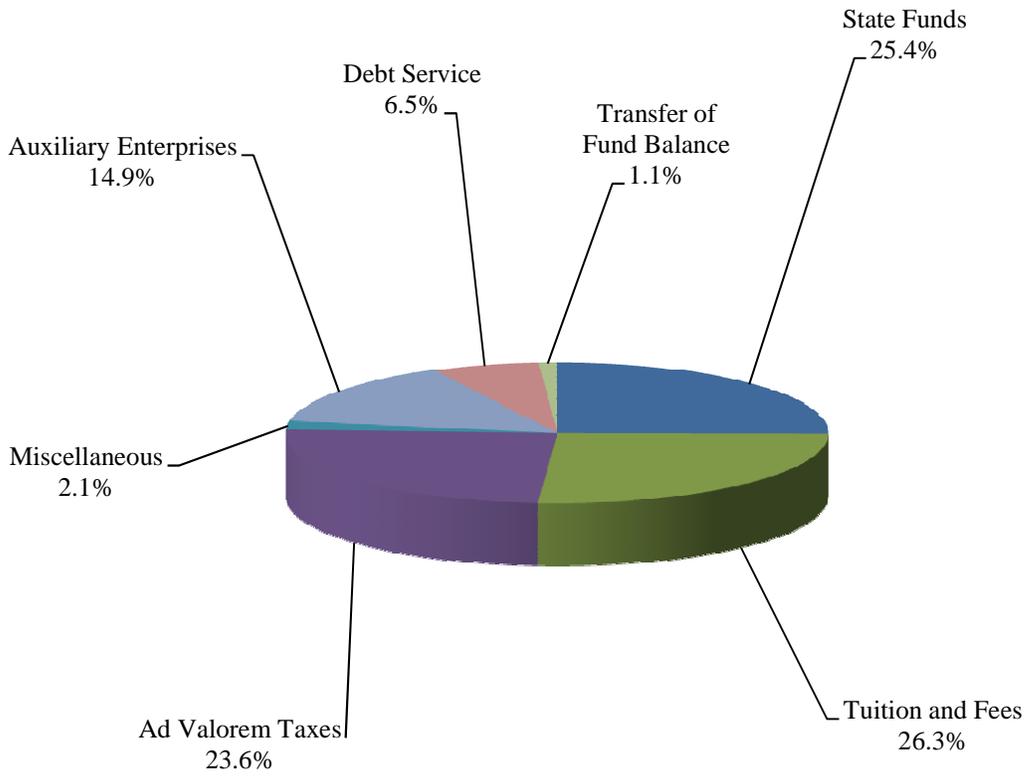


VICTORIA COLLEGE

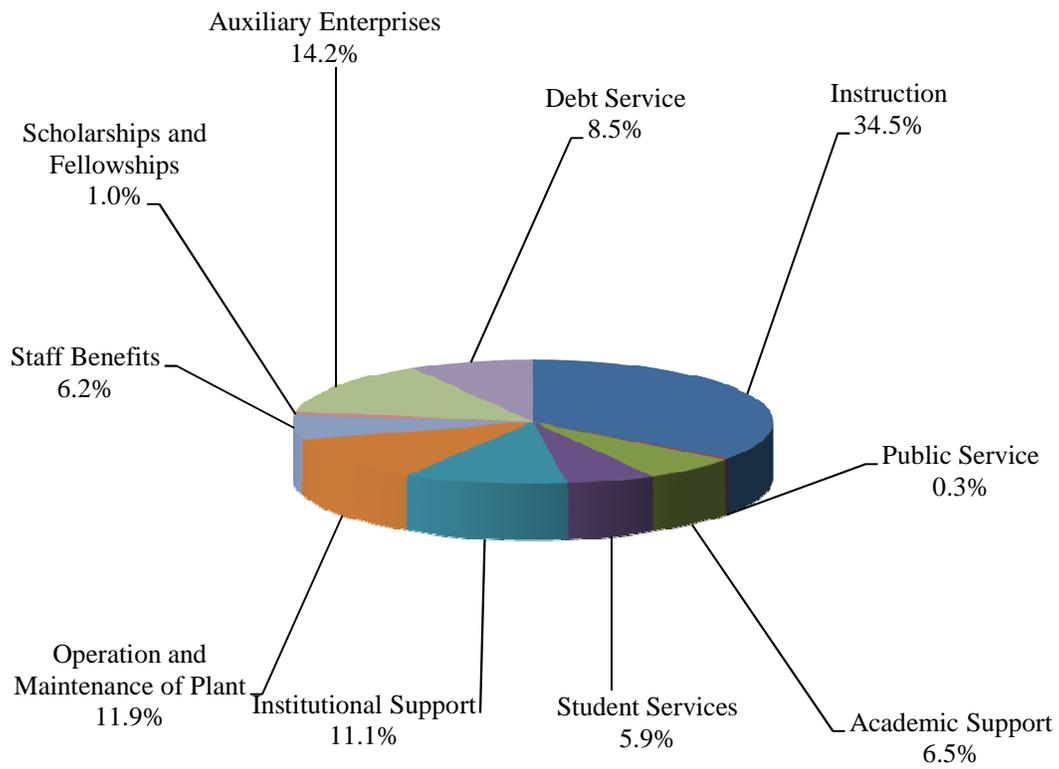
OPERATING BUDGET
2009-2010

| | Budget For The Year Ending | | | |
|------------------------------------|----------------------------|-------|-------------------|-------|
| | August 31, 2010 | % | August 31, 2009 | % |
| INCOME | | | | |
| State Funds | 6,816,087 | 25.4 | 6,816,087 | 27.8 |
| Tuition and Fees | 7,065,373 | 26.3 | 5,905,918 | 24.1 |
| Ad Valorem Taxes | 6,340,913 | 23.6 | 5,846,697 | 23.9 |
| Miscellaneous | 553,500 | 2.1 | 483,718 | 2.0 |
| Auxiliary Enterprises | 4,005,200 | 14.9 | 3,699,200 | 15.1 |
| Debt Service | 1,740,370 | 6.5 | 1,730,740 | 7.1 |
| Transfer of Fund Balance | 295,000 | 1.1 | - | |
| Total | <u>26,816,443</u> | 100.0 | <u>24,482,360</u> | 100.0 |
| EXPENDITURES | | | | |
| Instruction | 9,240,342 | 34.5 | 8,554,424 | 34.9 |
| Research | - | 0.0 | - | 0.0 |
| Public Service | 92,630 | 0.3 | 52,750 | 0.2 |
| Academic Support | 1,733,032 | 6.5 | 1,494,828 | 6.1 |
| Student Services | 1,590,660 | 5.9 | 1,561,990 | 6.4 |
| Institutional Support | 2,975,477 | 11.1 | 2,563,787 | 10.5 |
| Operation and Maintenance of Plant | 3,178,857 | 11.9 | 2,658,493 | 10.9 |
| Staff Benefits | 1,667,000 | 6.2 | 1,614,000 | 6.6 |
| Scholarships and Fellowships | 265,000 | 1.0 | 265,000 | 1.1 |
| Auxiliary Enterprises | 3,798,352 | 14.2 | 3,428,534 | 14.0 |
| Debt Service | 2,275,093 | 8.5 | 2,249,073 | 9.2 |
| | 26,816,443 | 100.0 | 24,442,879 | 99.8 |
| Reserve for contingencies | <u>-</u> | 0.0 | <u>39,481</u> | 0.2 |
| Total | <u>26,816,443</u> | 100.0 | <u>24,482,360</u> | 100.0 |

2009-2010 Operating Budget Income



2009-2010 Operating Budget Expenditures





VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| EDUCATION AND GENERAL EXPENDITURES | | |
| INSTRUCTION | | |
| INSTRUCTIONAL TECHNOLOGY | 543,640 | 119,850 |
| INSTRUCTIONAL SUPPLEMENTAL SALARIES | - | 1,174,620 |
| ACADEMIC FOUNDATIONS DIVISION | | |
| Developmental English | 74,516 | 61,572 |
| Reading | 71,004 | 46,966 |
| Developmental Mathematics | 295,159 | 281,872 |
| Strategic Learning | 18,057 | 720 |
| English as a Second Language | 270 | - |
| | <u>459,006</u> | <u>391,130</u> |
| HUMANITIES AND FINE ARTS DIVISION | | |
| English | 597,370 | 539,448 |
| Speech | 128,034 | 112,248 |
| Foreign Language | 60,691 | 57,077 |
| Art | 213,121 | 201,109 |
| Music | 199,496 | 171,832 |
| Philosophy | 1,775 | 235 |
| Drama | 68,164 | 61,117 |
| | <u>1,268,651</u> | <u>1,143,066</u> |
| SCIENCE AND MATHEMATICS DIVISION | | |
| Agriculture | 4,925 | - |
| Mathematics | 394,042 | 353,966 |
| Physics | 71,869 | 59,570 |
| Biology | 557,954 | 395,947 |
| Chemistry | 167,255 | 143,485 |
| Geology | 80,239 | 68,092 |
| Physical Education | 215,620 | 186,569 |
| | <u>1,491,904</u> | <u>1,207,629</u> |
| SOCIAL AND BEHAVIORAL SCIENCES DIVISION | | |
| History | 296,989 | 233,914 |
| Government | 220,087 | 180,320 |
| Geography | 28,068 | 24,774 |
| Sociology | 146,573 | 128,367 |
| Economics | 99,281 | 89,303 |
| Psychology | 133,421 | 113,365 |
| Interdisciplinary Education | 8,378 | 4,199 |
| | <u>932,797</u> | <u>774,242</u> |
| ALLIED HEALTH SCIENCES | | |
| Associate Degree Nursing | 1,239,453 | 1,088,462 |
| Licensed Vocational Nursing | 1,051,788 | 966,890 |
| Allied Health Continuing Education | 120,977 | 112,673 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Dietary Food Service Continuing Education | 2,910 | - |
| First Aid | 12,920 | 725 |
| First Aid Continuing Education | 4,920 | - |
| Medical Laboratory Technology | 117,323 | 101,754 |
| Physical Therapy Assistant | 88,460 | 75,000 |
| Respiratory Therapy Technology | 248,305 | 192,667 |
| | <u>2,887,056</u> | <u>2,538,171</u> |
| BUSINESS & COMPUTER INFORMATION TECHNOLOGY | | |
| Accounting Continuing Education | 19,070 | - |
| Business Management | 47,182 | 58,044 |
| Business Management Continuing Education | 6,050 | 18,430 |
| Child Care/Development | 43,990 | 39,716 |
| Child Care/Development Continuing Education | 18,637 | - |
| Computer Information Systems | 463,517 | 360,115 |
| Computer Information Systems Continuing Education | 27,430 | - |
| Language Communications Continuing Education | 14,350 | - |
| Professional Office Technology | 205,391 | 203,605 |
| Professional Office Technology - Allied Health | 15,060 | 200 |
| Professional Office Technology Continuing Education - Allied Health | 2,100 | - |
| Real Estate Continuing Education | 3,100 | - |
| | <u>865,877</u> | <u>680,110</u> |
| OCCUPATIONAL TECHNOLOGY | | |
| Electronics/Instrumentation | 100,238 | 70,412 |
| Industrial Continuing Education | 25,275 | 84,984 |
| Power Technology | 1,380 | 5,400 |
| Process Technology | 101,850 | 79,524 |
| Welding | 91,536 | 62,935 |
| Welding Continuing Education | 29,025 | - |
| | <u>349,304</u> | <u>303,255</u> |
| PUBLIC SERVICE | | |
| Police Academy | 115,649 | 99,229 |
| Criminal Justice | 19,566 | 4,609 |
| Emergency Medical Services | 165,101 | 96,895 |
| Emergency Medical Services Continuing Education | 40,919 | - |
| Fire Technology | 98,163 | 21,618 |
| Law Enforcement Continuing Education | 2,709 | - |
| | <u>442,107</u> | <u>222,351</u> |
| TOTAL INSTRUCTIONAL | 9,240,342 | 8,554,424 |
| PUBLIC SERVICE | | |
| Personal Enrichment | 4,650 | 250 |
| Motorcycle Safety | 16,100 | 2,800 |
| Photography | 1,050 | - |
| Sports Camps | - | 3,450 |
| Summer Camps | 5,530 | 11,600 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Truck Driving | 65,300 | 34,650 |
| | <u>92,630</u> | <u>52,750</u> |
| ACADEMIC SUPPORT | | |
| Faculty Staff Development | 29,000 | 29,000 |
| Faculty Senate | 1,150 | 1,300 |
| Vice President of Instruction | 163,642 | 146,187 |
| Gonzales Center Office | 178,005 | 173,662 |
| Calhoun County Center Office | 98,801 | 78,383 |
| Pre-College Programs | 65,980 | 37,580 |
| Division Office - Academic Foundations | 143,853 | 62,177 |
| Division Office - Humanities and Fine Arts | 2,115 | 275 |
| Division Office - Science, Mathematics & Physical Education | 24,430 | 1,431 |
| Division Office - Social and Behavioral Sciences | 1,845 | 925 |
| Division Office - Allied Health | 125,255 | 122,163 |
| Division Office - Workforce Education | 44,590 | 46,961 |
| Division Office - Continuing Education | 195,257 | 142,580 |
| Library | 580,727 | 576,294 |
| Museum of the Coastal Bend | 78,382 | 75,910 |
| | <u>1,733,032</u> | <u>1,494,828</u> |
| STUDENT SERVICES | | |
| ACT Center | 6,047 | 800 |
| Registrar's Office | 227,101 | 245,269 |
| Vice President of Student Services | 143,645 | 140,373 |
| General Counseling | 297,580 | 271,321 |
| Financial Aid | 228,849 | 247,149 |
| Student Activities | 82,225 | 57,713 |
| Student Recruitment | 92,389 | 89,387 |
| College Central | 98,171 | 97,293 |
| Student Testing and Assessment | 216,959 | 220,183 |
| Orientation | 46,840 | 70,248 |
| The Tutoring Center | 150,854 | 122,254 |
| | <u>1,590,660</u> | <u>1,561,990</u> |
| INSTITUTIONAL SUPPORT | | |
| Governing Board | 17,607 | 1,000 |
| President's Office | 228,977 | 241,516 |
| Staff Council | 1,000 | - |
| College Advancement | 170,135 | 146,190 |
| Foundation Advancement | 28,760 | - |
| Business Office | 242,294 | 254,589 |
| Purchasing | 85,705 | 85,158 |
| Vice President of Administrative Services | 101,774 | 98,615 |
| Director of Special Projects | 8,731 | 5,760 |
| Sponsored Research Office | 73,997 | 59,056 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|-------------------|
| | August 31, 2010 | August 31, 2009 |
| Institutional Memberships | 35,500 | 35,500 |
| Stormont Lectures | - | - |
| Marketing & Communications | 449,341 | 420,671 |
| Commencement | 9,850 | 5,850 |
| Central Mail Service | 24,513 | 36,610 |
| Central Telephone Service | 63,053 | 72,376 |
| Human Resources | 206,734 | 202,656 |
| Faculty/Staff Development | 11,200 | - |
| Planning and Assessment | 115,077 | 109,671 |
| Computer Programming | 154,450 | - |
| Lyceum | 36,800 | 36,800 |
| General Institutional | 227,500 | 192,500 |
| Distance Education | 45,365 | 61,144 |
| Technology Services | 414,315 | 266,980 |
| Central Stores | 1,567 | - |
| Campus Security | 221,232 | 231,145 |
| | <u>2,975,477</u> | <u>2,563,787</u> |
| OPERATION AND MAINTENANCE OF PLANT | | |
| General Services | 337,676 | 302,407 |
| Building Maintenance | 530,581 | 487,813 |
| Custodial Services | 439,459 | 384,738 |
| Grounds Maintenance | 205,808 | 193,202 |
| Utilities | 1,370,333 | 1,290,333 |
| Major Repairs and Renovations | 295,000 | - |
| | <u>3,178,857</u> | <u>2,658,493</u> |
| STAFF BENEFITS | | |
| VC-Social Security Match | 730,000 | 705,000 |
| VC-Medicare Match | 170,000 | 165,000 |
| VC-Health Insurance-Active Staff | 516,000 | 497,000 |
| VC-Health Insurance-Retirees | 18,000 | 18,000 |
| VC-TRS Proportionality | 65,000 | 61,000 |
| VC-ORP Contribution | 38,000 | 38,000 |
| VC-Workman's Compensation | 100,000 | 100,000 |
| VC-Unemployment Compensation | 10,000 | 10,000 |
| New Employee State Match | 20,000 | 20,000 |
| Professional Travel & Leave | - | - |
| | <u>1,667,000</u> | <u>1,614,000</u> |
| SCHOLARSHIPS AND FELLOWSHIPS | | |
| TPEG | 200,000 | 200,000 |
| Institutional Workstudy | 65,000 | 65,000 |
| | <u>265,000</u> | <u>265,000</u> |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | <u>20,742,998</u> | <u>18,765,272</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|--------------------------|
| | August 31, 2010 | August 31, 2009 |
| AUXILIARY ENTERPRISES EXPENDITURES | | |
| Student Activities | 28,371 | 16,430 |
| The Cove Convenience Store | 154,326 | 99,396 |
| Subway | 113,397 | 123,636 |
| Café Espresso | 75,800 | 86,794 |
| The Grind | 72,067 | - |
| Bookstore | 3,161,120 | 2,941,073 |
| Official Functions | 30,000 | 20,000 |
| Coin Operated Copiers | 8,351 | 3,465 |
| Auditoriums Management | 52,225 | 57,923 |
| Student Center Operations | 40,895 | 32,317 |
| Institutional Scholarships | 61,800 | 47,500 |
| | <u>3,798,352</u> | <u>3,428,534</u> |
| BONDED DEBT SERVICE | | |
| Retirement of Principal | 1,385,000 | 1,290,000 |
| Interest | 890,093 | 959,073 |
| | <u>2,275,093</u> | <u>2,249,073</u> |
| | | |
| EXPENDITURES BEFORE RESERVES | 26,816,443 | 24,442,879 |
| | | |
| Reserve for contingencies | <u>-</u> | <u>39,481</u> |
| | | |
| TOTAL EXPENDITURES | <u><u>26,816,443</u></u> | <u><u>24,482,360</u></u> |



VICTORIA COLLEGE

OPERATING BUDGET
REVENUE - DETAIL
2009-2010

| | Budget For The Year Ending | |
|-----------------------------|----------------------------|--------------------------|
| | August 31, 2010 | August 31, 2009 |
| STATE FUNDS | | |
| State Appropriations | 6,816,087 | 6,816,087 |
| | <u>6,816,087</u> | <u>6,816,087</u> |
| LOCAL FUNDS | | |
| Tuition | 2,994,432 | 3,040,467 |
| Fees | 4,070,941 | 2,865,451 |
| Taxes (M&O) | 6,340,913 | 5,846,697 |
| | <u>13,406,286</u> | <u>11,752,615</u> |
| OTHER SOURCES | | |
| Facilities Rental | 236,000 | 234,000 |
| Interest | 70,000 | 70,000 |
| Gifts and Grants | 106,000 | 100,000 |
| Miscellaneous | 141,500 | 79,718 |
| | <u>553,500</u> | <u>483,718</u> |
| AUXILIARY ENTERPRISES | | |
| Food Services | 327,975 | 307,500 |
| Bookstore | 3,645,825 | 3,365,300 |
| Xerox Charges | 3,000 | 3,000 |
| Auditorium Rental | 12,000 | 12,000 |
| Student Center Rental | 1,400 | 1,400 |
| Interest | 15,000 | 10,000 |
| TOTAL AUXILIARY ENTERPRISES | <u>4,005,200</u> | <u>3,699,200</u> |
| BONDED DEBT SERVICE | | |
| Fees Pledged | 475,209 | 472,749 |
| Taxes | 1,260,161 | 1,252,991 |
| Interest | 5,000 | 5,000 |
| TOTAL BONDED DEBT SERVICE | <u>1,740,370</u> | <u>1,730,740</u> |
| TRANSFER OF FUND BALANCE | | |
| Transfer of Fund Balance | 295,000 | - |
| TOTAL REVENUE | <u><u>26,816,443</u></u> | <u><u>24,482,360</u></u> |



**2009-2010 OPERATING BUDGET
EXPENDITURES**



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| EDUCATIONAL AND GENERAL EXPENDITURES | | |
| INSTRUCTION | | |
| INSTRUCTIONAL TECHNOLOGY INITIATIVE | | |
| Professional and Contracted Services | 273,200 | 7,000 |
| Supplies | 9,240 | - |
| Capital Outlay | 261,200 | 112,850 |
| | <u>543,640</u> | <u>119,850</u> |
| INSTRUCTIONALSUPPLEMENTAL SALARIES | | |
| Salaries and Wages | | |
| Supplemental Salaries | - | 1,174,620 |
| | <u>-</u> | <u>1,174,620</u> |
| ACADEMIC FOUNDATIONS DIVISION | | |
| DEVELOPMENTAL ENGLISH | | |
| Salaries and Wages | | |
| Faculty | 19,380 | 49,872 |
| Professional | 50,869 | - |
| Allocations | 3,867 | 11,200 |
| Departmental Charges | 275 | 375 |
| Other Operating Expenditures | 125 | 125 |
| | <u>74,516</u> | <u>61,572</u> |
| READING | | |
| Salaries and Wages | | |
| Faculty | 67,265 | 44,005 |
| Non-Exempt Staff | 1,797 | 1,761 |
| Allocations | 1,567 | 700 |
| Departmental Charges | 275 | 425 |
| Other Operating Expenditures | 100 | 75 |
| | <u>71,004</u> | <u>46,966</u> |
| DEVELOPMENTAL MATHEMATICS | | |
| Salaries and Wages | | |
| Faculty | 175,335 | 112,873 |
| Student Workers | 7,872 | 13,824 |
| Allocations | 13,527 | 58,800 |
| Departmental Charges | 2,400 | 1,850 |
| Supplies | 96,000 | 94,500 |
| Other Operating Expenditures | 25 | 25 |
| | <u>295,159</u> | <u>281,872</u> |
| STRATEGIC LEARNING | | |
| Salaries and Wages | | |
| Faculty | 16,380 | - |
| Allocations | 1,107 | - |
| Departmental Charges | 560 | 710 |
| Other Operating Expenditures | 10 | 10 |
| | <u>18,057</u> | <u>720</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| ENGLISH AS A SECOND LANGUAGE | | |
| Departmental Charges | 210 | - |
| Other Operating Expenditures | 60 | - |
| | <u>270</u> | <u>-</u> |
| TOTAL ACADEMIC FOUNDATIONS DIVISION | <u>459,006</u> | <u>391,130</u> |
| HUMANITIES AND FINE ARTS DIVISION | | |
| ENGLISH | | |
| Salaries and Wages | | |
| Faculty | 562,483 | 502,125 |
| Non-Exempt Staff | 19,250 | 18,873 |
| Allocations | 9,387 | 11,200 |
| Departmental Charges | 1,150 | 150 |
| Advertising and Public Relations | 100 | 100 |
| Supplies | 3,000 | 5,000 |
| Travel | 500 | 500 |
| Other Operating Expenditures | 1,500 | 1,500 |
| | <u>597,370</u> | <u>539,448</u> |
| SPEECH | | |
| Salaries and Wages | | |
| Faculty | 115,195 | 100,372 |
| Non-Exempt Staff | 8,992 | 8,816 |
| Allocations | 2,487 | 1,400 |
| Departmental Charges | 310 | 610 |
| Supplies | 300 | 300 |
| Travel | 700 | 700 |
| Other Operating Expenditures | 50 | 50 |
| | <u>128,034</u> | <u>112,248</u> |
| FOREIGN LANGUAGE | | |
| Salaries and Wages | | |
| Faculty | 56,807 | 46,721 |
| Non-Exempt Staff | 1,797 | 1,761 |
| Allocations | 1,567 | 7,700 |
| Departmental Charges | 110 | 485 |
| Supplies | 200 | 200 |
| Travel | 200 | 200 |
| Other Operating Expenditures | 10 | 10 |
| | <u>60,691</u> | <u>57,077</u> |
| ART | | |
| Salaries and Wages | | |
| Faculty | 156,936 | 142,737 |
| Non-Exempt Staff | 6,168 | 6,048 |
| Allocations | 10,767 | 15,400 |
| Departmental Charges | 2,925 | 4,089 |
| Professional and Contracted Services | 675 | 675 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Advertising and Public Relations | 600 | 600 |
| Supplies | 30,615 | 28,255 |
| Travel | 1,430 | 1,430 |
| Other Operating Expenditures | 2,360 | 1,230 |
| Capital Outlay | 645 | 645 |
| | <u>213,121</u> | <u>201,109</u> |
| MUSIC | | |
| Salaries and Wages | | |
| Faculty | 156,203 | 121,886 |
| Non-Exempt Staff | 6,168 | 6,048 |
| Allocations | 2,947 | 4,900 |
| Departmental Charges | 300 | 250 |
| Professional and Contracted Services | 13,340 | 12,815 |
| Rental Expenditures | 5,575 | 5,575 |
| Supplies | 2,435 | 2,960 |
| Travel | 3,000 | 5,870 |
| Other Operating Expenditures | 9,528 | 11,528 |
| | <u>199,496</u> | <u>171,832</u> |
| PHILOSOPHY | | |
| Salaries and Wages | | |
| Faculty | 1,640 | - |
| Departmental Charges | 60 | 110 |
| Supplies | 75 | 125 |
| | <u>1,775</u> | <u>235</u> |
| DRAMA | | |
| Salaries and Wages | | |
| Faculty | 50,804 | 45,259 |
| Non-Exempt Staff | 6,168 | 6,048 |
| Allocations | 1,567 | 700 |
| Departmental Charges | 300 | 300 |
| Professional and Contracted Services | 500 | 500 |
| Rental Expenditures | 1,500 | 1,500 |
| Supplies | 1,560 | 1,560 |
| Travel | 250 | 250 |
| Other Operating Expenditures | 5,515 | 4,500 |
| Capital Outlay | - | 500 |
| | <u>68,164</u> | <u>61,117</u> |
| TOTAL HUMANITIES AND FINE ARTS | <u>1,268,651</u> | <u>1,143,066</u> |
| SCIENCE AND MATHEMATICS DIVISION | | |
| AGRICULTURE | | |
| Salaries and Wages | | |
| Faculty | 3,230 | - |
| Departmental Charges | 45 | - |
| Supplies | 450 | - |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Travel | 1,200 | - |
| | <u>4,925</u> | <u>-</u> |
| MATHEMATICS | | |
| Salaries and Wages | | |
| Faculty | 333,922 | 318,869 |
| Non-Exempt Staff | 9,792 | 9,547 |
| Student Workers | - | 15,929 |
| Allocations | 47,107 | 3,500 |
| Departmental Charges | 2,600 | 5,500 |
| Travel | 571 | 571 |
| Other Operating Expenditures | <u>50</u> | <u>50</u> |
| | <u>394,042</u> | <u>353,966</u> |
| PHYSICS | | |
| Salaries and Wages | | |
| Faculty | 55,076 | 44,496 |
| Non-Exempt Staff | 4,896 | 4,774 |
| Allocations | 7,087 | 5,600 |
| Departmental Charges | 400 | 800 |
| Professional and Contracted Services | 250 | 250 |
| Supplies | 3,300 | 3,640 |
| Training and Conference Fees | 250 | - |
| Travel | 610 | - |
| Other Operating Expenditures | <u>-</u> | <u>10</u> |
| | <u>71,869</u> | <u>59,570</u> |
| BIOLOGY | | |
| Salaries and Wages | | |
| Faculty | 481,520 | 352,232 |
| Non-Exempt Staff | 17,272 | 16,100 |
| Allocations | 37,447 | 4,200 |
| Departmental Charges | 1,800 | 3,400 |
| 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 | <u>265</u> | <u>365</u> |
| | <u>557,954</u> | <u>395,947</u> |
| CHEMISTRY | | |
| Salaries and Wages | | |
| Faculty | 144,676 | 120,975 |
| Non-Exempt Staff | 7,402 | 6,900 |
| Allocations | 3,867 | 4,200 |
| Departmental Charges | 1,000 | 2,400 |
| Professional and Contracted Services | 1,750 | 250 |
| Rental Expenditures | 325 | 325 |
| Supplies | 8,000 | 8,000 |
| Other Operating Expenditures | <u>235</u> | <u>435</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| | 167,255 | 143,485 |
| GEOLOGY | | |
| Salaries and Wages | | |
| Faculty | 70,796 | 59,908 |
| Non-Exempt Staff | 4,896 | 4,774 |
| Allocations | 2,487 | 700 |
| Departmental Charges | 150 | 300 |
| Supplies | 500 | 1,000 |
| Travel | 1,400 | 1,400 |
| Other Operating Expenditures | 10 | 10 |
| | <u>80,239</u> | <u>68,092</u> |
| PHYSICAL EDUCATION | | |
| Salaries and Wages | | |
| Faculty | 194,655 | 158,642 |
| Non-Exempt Staff | 2,448 | 2,387 |
| Student Workers | 6,000 | 6,000 |
| Allocations | 2,947 | 3,500 |
| Departmental Charges | 650 | 1,500 |
| Professional and Contracted Services | 650 | 4,450 |
| Rental Expenditures | 5,320 | 3,960 |
| Supplies | 2,500 | 2,750 |
| Other Operating Expenditures | 450 | 450 |
| Capital Outlay | - | 2,930 |
| | <u>215,620</u> | <u>186,569</u> |
| TOTAL SCIENCE AND MATHEMATICS | <u>1,491,904</u> | <u>1,207,629</u> |
| SOCIAL AND BEHAVIORAL SCIENCES DIVISION | | |
| HISTORY | | |
| Salaries and Wages | | |
| Faculty | 277,466 | 214,791 |
| Non-Exempt Staff | 7,571 | 7,723 |
| Allocations | 8,927 | 7,000 |
| Departmental Charges | 1,500 | 3,225 |
| Professional and Contracted Services | 1,200 | 1,000 |
| Travel | 300 | 150 |
| Other Operating Expenditures | 25 | 25 |
| | <u>296,989</u> | <u>233,914</u> |
| GOVERNMENT | | |
| Salaries and Wages | | |
| Faculty | 209,597 | 168,198 |
| Non-Exempt Staff | 4,818 | 5,372 |
| Allocations | 2,947 | 1,400 |
| Departmental Charges | 1,150 | 3,775 |
| Professional and Contracted Services | 1,000 | 1,000 |
| Travel | 100 | 100 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Other Operating Expenditures | 475 | 475 |
| | <u>220,087</u> | <u>180,320</u> |
| GEOGRAPHY | | |
| Salaries and Wages | | |
| Faculty | 22,518 | 20,468 |
| Non-Exempt Staff | 2,753 | 2,686 |
| Allocations | 2,027 | 700 |
| Departmental Charges | 270 | 420 |
| Professional and Contracted Services | 500 | 500 |
| | <u>28,068</u> | <u>24,774</u> |
| SOCIOLOGY | | |
| Salaries and Wages | | |
| Faculty | 140,138 | 122,836 |
| Non-Exempt Staff | 2,753 | 2,686 |
| Allocations | 2,487 | 1,400 |
| Departmental Charges | 470 | 720 |
| Professional and Contracted Services | 500 | 500 |
| Other Operating Expenditures | 225 | 225 |
| | <u>146,573</u> | <u>128,367</u> |
| ECONOMICS | | |
| Salaries and Wages | | |
| Faculty | 90,156 | 82,031 |
| Non-Exempt Staff | 4,818 | 5,372 |
| Allocations | 3,407 | 700 |
| Departmental Charges | 325 | 625 |
| Professional and Contracted Services | 500 | 500 |
| Travel | 50 | 50 |
| Other Operating Expenditures | 25 | 25 |
| | <u>99,281</u> | <u>89,303</u> |
| PSYCHOLOGY | | |
| Salaries and Wages | | |
| Faculty | 122,442 | 102,167 |
| Non-Exempt Staff | 6,882 | 7,723 |
| Allocations | 2,947 | 700 |
| Departmental Charges | 625 | 2,250 |
| Professional and Contracted Services | 500 | 500 |
| Other Operating Expenditures | 25 | 25 |
| | <u>133,421</u> | <u>113,365</u> |
| INTERDISCIPLINARY EDUCATION | | |
| Salaries and Wages | | |
| Faculty | 5,125 | - |
| Non-Exempt Staff | 1,376 | 1,679 |
| Allocations | 1,107 | - |
| Departmental Charges | 270 | 520 |
| Professional and Contracted Services | 500 | 2,000 |
| | <u>8,378</u> | <u>4,199</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| TOTAL SOCIAL AND BEHAVIORAL SCIENCES | 932,797 | 774,242 |
| ALLIED HEALTH SCIENCES | | |
| ASSOCIATE DEGREE NURSING | | |
| Salaries and Wages | | |
| Faculty | 928,823 | 969,925 |
| Professional | 184,321 | - |
| Non-Exempt Staff | 28,623 | 28,062 |
| Allocations | 37,907 | 25,200 |
| Departmental Charges | 7,150 | 11,500 |
| Professional and Contracted Services | 100 | 150 |
| Advertising and Public Relations | 2,500 | 2,500 |
| Rental Expenditures | - | 100 |
| Supplies | 4,000 | 4,000 |
| Training and Conference Fees | 500 | 500 |
| Travel | 3,000 | 3,000 |
| Other Operating Expenditures | 42,529 | 43,525 |
| | 1,239,453 | 1,088,462 |
| LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM | | |
| Salaries and Wages | | |
| Faculty | 335,939 | 314,367 |
| Non-Exempt Staff | 23,460 | 22,476 |
| Allocations | 4,327 | 4,900 |
| Departmental Charges | 3,500 | 6,000 |
| Professional and Contracted Services | 50 | 714 |
| Advertising and Public Relations | 250 | 1,000 |
| Supplies | 1,600 | 3,500 |
| Training and Conference Fees | 250 | 250 |
| Travel | 800 | 1,450 |
| Other Operating Expenditures | 9,090 | 16,840 |
| | 379,266 | 371,497 |
| LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM | | |
| Salaries and Wages | | |
| Faculty | 3,500 | - |
| Allocations | 920 | - |
| Departmental Charges | 3,000 | - |
| Professional and Contracted Services | 50 | - |
| Advertising and Public Relations | 250 | - |
| Supplies | 1,600 | - |
| Training and Conference Fees | 250 | - |
| Travel | 600 | - |
| Other Operating Expenditures | 8,890 | - |
| | 19,060 | - |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| LICENSED VOCATIONAL NURSING - GONZALES | | |
| Salaries and Wages | | |
| Faculty | 131,455 | 165,028 |
| Professional | 58,591 | - |
| Non-Exempt Staff | 12,828 | 12,577 |
| Allocations | 10,120 | 14,000 |
| Departmental Charges | 850 | 750 |
| Professional and Contracted Services | 160 | 50 |
| Advertising and Public Relations | 200 | 200 |
| Supplies | 1,400 | 1,400 |
| Training and Conference Fees | 300 | - |
| Travel | 7,200 | 7,752 |
| Other Operating Expenditures | 11,960 | 11,960 |
| | <u>235,064</u> | <u>213,717</u> |
| LICENSED VOCATIONAL NURSING - CUERO | | |
| Salaries and Wages | | |
| Faculty | 131,752 | 115,943 |
| Non-Exempt Staff | 19,167 | 18,607 |
| Allocations | 8,740 | 10,500 |
| Departmental Charges | 700 | 1,300 |
| Advertising and Public Relations | 200 | 200 |
| Rental Expenditures | 57 | - |
| Supplies | 750 | 750 |
| Training and Conference Fees | 200 | 200 |
| Travel | 900 | 900 |
| Other Operating Expenditures | 7,260 | 6,780 |
| | <u>169,726</u> | <u>155,180</u> |
| LICENSED VOCATIONAL NURSING - HALLETTSVILLE | | |
| Salaries and Wages | | |
| Faculty | 184,707 | 164,138 |
| Non-Exempt Staff | 26,033 | 25,523 |
| Allocations | 9,200 | 10,500 |
| Departmental Charges | 1,050 | 700 |
| Professional and Contracted Services | 160 | 160 |
| Advertising and Public Relations | 750 | 800 |
| Rental Expenditures | 3,282 | 3,825 |
| Supplies | 1,450 | 1,450 |
| Training and Conference Fees | 300 | 300 |
| Travel | 8,140 | 8,120 |
| Utilities | 3,600 | - |
| Other Operating Expenditures | 10,000 | 9,980 |
| | <u>248,672</u> | <u>225,496</u> |
| LICENSED VOCATIONAL NURSING - COORDINATOR | | |
| Other Operating Expenditures | - | 1,000 |
| | <u>-</u> | <u>1,000</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| ALLIED HEALTH CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Faculty | 75,647 | 63,995 |
| Supplemental Salaries | 34,880 | - |
| Allocations | - | 1,200 |
| Professional and Contracted Services | - | 13,950 |
| Advertising and Public Relations | 1,500 | 6,300 |
| Supplies | 3,550 | 16,070 |
| Travel | 4,000 | 5,500 |
| Other Operating Expenditures | 1,400 | 5,658 |
| | <u>120,977</u> | <u>112,673</u> |
| DIETARY FOOD SERVICE CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 2,360 | - |
| Supplies | 500 | - |
| Other Operating Expenditures | 50 | - |
| | <u>2,910</u> | <u>-</u> |
| ALLIED HEALTH COURSES | | |
| Salaries and Wages | | |
| Faculty | 12,920 | - |
| Supplies | - | 500 |
| Other Operating Expenditures | - | 225 |
| | <u>12,920</u> | <u>725</u> |
| FIRST AID CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 4,360 | - |
| Allocations | 460 | - |
| Supplies | 50 | - |
| Other Operating Expenditures | 50 | - |
| | <u>4,920</u> | <u>-</u> |
| MEDICAL LABORATORY TECHNOLOGY | | |
| Salaries and Wages | | |
| Faculty | 89,362 | 74,164 |
| Non-Exempt Staff | 2,744 | 2,690 |
| Allocations | 4,327 | 1,400 |
| Departmental Charges | 450 | 450 |
| Professional and Contracted Services | 4,970 | 4,000 |
| Advertising and Public Relations | 300 | 300 |
| Supplies | 12,600 | 12,600 |
| Training and Conference Fees | 50 | - |
| Travel | 100 | 100 |
| Other Operating Expenditures | 2,420 | 6,050 |
| | <u>117,323</u> | <u>101,754</u> |
| PHYSICAL THERAPY ASSISTANT | | |
| Salaries and Wages | | |
| Faculty | 75,000 | 75,000 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Allocations | 460 | - |
| Supplies | 1,000 | - |
| Other Operating Expenditures | 12,000 | - |
| | <u>88,460</u> | <u>75,000</u> |
| RESPIRATORY THERAPY TECHNOLOGY | | |
| Salaries and Wages | | |
| Faculty | 191,643 | 165,523 |
| Professional | 16,491 | - |
| Non-Exempt Staff | 13,734 | 13,464 |
| Allocations | 15,827 | 2,800 |
| Departmental Charges | 2,000 | 1,550 |
| Professional and Contracted Services | 50 | 50 |
| Advertising and Public Relations | 325 | 325 |
| Rental Expenditures | 300 | 800 |
| Supplies | 2,000 | 2,000 |
| Training and Conference Fees | 250 | - |
| Travel | 750 | 380 |
| Other Operating Expenditures | 4,935 | 5,775 |
| | <u>248,305</u> | <u>192,667</u> |
| TOTAL ALLIED HEALTH SCIENCES | 2,887,056 | 2,538,171 |
| BUSINESS AND COMPUTER INFORMATION TECHNOLOGY | | |
| ACCOUNTING CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 6,000 | - |
| Allocations | 12,420 | - |
| Supplies | 450 | - |
| Other Operating Expenditures | 200 | - |
| | <u>19,070</u> | <u>-</u> |
| BUSINESS MANAGEMENT | | |
| Salaries and Wages | | |
| Faculty | 37,545 | 51,409 |
| Non-Exempt Staff | 6,060 | 3,285 |
| Allocations | 2,027 | 1,400 |
| Departmental Charges | 200 | 200 |
| Professional and Contracted Services | 1,000 | 1,000 |
| Advertising and Public Relations | 200 | 200 |
| Supplies | 110 | 510 |
| Travel | 25 | 25 |
| Other Operating Expenditures | 15 | 15 |
| | <u>47,182</u> | <u>58,044</u> |
| BUSINESS MANAGEMENT CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 5,000 | - |
| Advertising and Public Relations | - | 2,150 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Supplies | 650 | 8,545 |
| Travel | 200 | 1,300 |
| Other Operating Expenditures | 200 | 6,435 |
| | <u>6,050</u> | <u>18,430</u> |
| CHILD CARE/DEVELOPMENT | | |
| Salaries and Wages | | |
| Professional | 35,650 | 34,461 |
| Non-Exempt Staff | 6,060 | 2,125 |
| Allocations | 1,380 | 700 |
| Departmental Charges | 290 | - |
| Professional and Contracted Services | - | 480 |
| Advertising and Public Relations | 100 | 100 |
| Supplies | 510 | 600 |
| Travel | - | 300 |
| Other Operating Expenditures | - | 950 |
| | <u>43,990</u> | <u>39,716</u> |
| CHILD CARE/DEVELOPMENT CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Professional | 8,787 | - |
| Advertising and Public Relations | 7,000 | - |
| Supplies | 1,500 | - |
| Travel | 450 | - |
| Other Operating Expenditures | 900 | - |
| | <u>18,637</u> | <u>-</u> |
| COMPUTER INFORMATION SYSTEMS | | |
| Salaries and Wages | | |
| Faculty | 316,005 | 244,466 |
| Non-Exempt Staff | 6,060 | 12,154 |
| Allocations | 114,727 | 71,400 |
| Departmental Charges | 2,375 | 2,525 |
| Professional and Contracted Services | 500 | 500 |
| Advertising and Public Relations | 200 | 200 |
| Supplies | 17,125 | 17,125 |
| Travel | 600 | 820 |
| Other Operating Expenditures | 325 | 325 |
| Capital Outlay | 5,600 | 10,600 |
| | <u>463,517</u> | <u>360,115</u> |
| COMPUTER INFORMATION SYSTEMS CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 22,000 | - |
| Professional and Contracted Services | 330 | - |
| Supplies | 5,000 | - |
| Other Operating Expenditures | 100 | - |
| | <u>27,430</u> | <u>-</u> |
| LANGUAGE COMMUNICATIONS CONTINUING EDUCATION | | |
| Salaries and Wages | | |



VICTORIA COLLEGE

OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Supplemental Salaries | 11,000 | - |
| Supplies | 3,150 | - |
| Other Operating Expenditures | 200 | - |
| | <u>14,350</u> | <u>-</u> |
| PROFESSIONAL OFFICE TECHNOLOGY | | |
| Salaries and Wages | | |
| Faculty | 191,894 | 111,874 |
| Non-Exempt Staff | - | 8,541 |
| Allocations | 11,227 | 79,800 |
| Departmental Charges | 500 | 500 |
| Professional and Contracted Services | 1,000 | 1,000 |
| Advertising and Public Relations | 200 | 200 |
| Supplies | 500 | 1,275 |
| Other Operating Expenditures | 70 | 415 |
| | <u>205,391</u> | <u>203,605</u> |
| POFT - ALLIED HEALTH | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 6,060 | - |
| Supplemental Salaries | 9,000 | - |
| Supplies | - | 100 |
| Other Operating Expenditures | - | 100 |
| | <u>15,060</u> | <u>200</u> |
| POFT - ALLIED HEALTH CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 2,000 | - |
| Supplies | 50 | - |
| Other Operating Expenditures | 50 | - |
| | <u>2,100</u> | <u>-</u> |
| REAL ESTATE CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 2,000 | - |
| Professional and Contracted Services | 1,000 | - |
| Supplies | 50 | - |
| Other Operating Expenditures | 25 | - |
| Financial Aid Disbursements | 25 | - |
| | <u>3,100</u> | <u>-</u> |
| TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY | 865,877 | 680,110 |
| OCCUPATIONAL TECHNOLOGY ELECTRONICS/INSTRUMENTATION | | |
| Salaries and Wages | | |
| Faculty | 76,736 | 42,727 |
| Non-Exempt Staff | 6,060 | 2,125 |
| Allocations | 10,307 | 14,700 |
| Departmental Charges | 1,150 | 1,350 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Professional and Contracted Services | 2,000 | 2,500 |
| Advertising and Public Relations | 100 | 100 |
| Supplies | 3,400 | 3,400 |
| Travel | 150 | 150 |
| Other Operating Expenditures | 335 | 360 |
| Capital Outlay | - | 3,000 |
| | <u>100,238</u> | <u>70,412</u> |
| INDUSTRIAL CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Faculty | - | 60,654 |
| Non-Exempt Staff | - | 9,120 |
| Supplemental Salaries | 23,400 | - |
| Professional and Contracted Services | - | 2,000 |
| Advertising and Public Relations | - | 1,000 |
| Supplies | 900 | 5,600 |
| Travel | - | 850 |
| Other Operating Expenditures | 975 | 5,760 |
| | <u>25,275</u> | <u>84,984</u> |
| POWER TECHNOLOGY | | |
| Allocations | 1,380 | - |
| Departmental Charges | - | 1,300 |
| Advertising and Public Relations | - | 500 |
| Supplies | - | 2,000 |
| Travel | - | 500 |
| Other Operating Expenditures | - | 1,100 |
| | <u>1,380</u> | <u>5,400</u> |
| PROCESS TECHNOLOGY | | |
| Salaries and Wages | | |
| Faculty | 74,579 | 48,171 |
| Non-Exempt Staff | 6,060 | 3,453 |
| Allocations | 3,407 | 6,300 |
| Departmental Charges | 1,200 | 1,100 |
| Professional and Contracted Services | 13,390 | 16,500 |
| Advertising and Public Relations | 400 | 400 |
| Supplies | 2,264 | 2,200 |
| Travel | 300 | 300 |
| Other Operating Expenditures | 250 | 1,100 |
| | <u>101,850</u> | <u>79,524</u> |
| WELDING | | |
| Salaries and Wages | | |
| Faculty | 64,839 | 41,960 |
| Non-Exempt Staff | 6,060 | 2,125 |
| Allocations | 2,487 | 700 |
| Departmental Charges | 700 | 700 |
| Professional and Contracted Services | 1,000 | 1,000 |
| Advertising and Public Relations | 150 | 150 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Supplies | 14,500 | 14,500 |
| Travel | 200 | 200 |
| Other Operating Expenditures | 100 | 100 |
| Capital Outlay | 1,500 | 1,500 |
| | <u>91,536</u> | <u>62,935</u> |
| WELDING CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Supplemental Salaries | 22,800 | - |
| Supplies | 6,000 | - |
| Other Operating Expenditures | 225 | - |
| | <u>29,025</u> | <u>-</u> |
| TOTAL OCCUPATIONAL TECHNOLOGY | | |
| | <u>349,304</u> | <u>303,255</u> |
| PUBLIC SERVICE | | |
| POLICE ACADEMY | | |
| Salaries and Wages | | |
| Faculty | 89,068 | 57,918 |
| Non-Exempt Staff | 2,709 | 8,766 |
| Allocations | 2,027 | 9,800 |
| Departmental Charges | 2,925 | 3,825 |
| Professional and Contracted Services | 180 | 1,080 |
| Advertising and Public Relations | 1,000 | 1,000 |
| Rental Expenditures | 800 | 4,725 |
| Supplies | 15,825 | 11,000 |
| Training and Conference Fees | 50 | 50 |
| Travel | 700 | 700 |
| Other Operating Expenditures | 365 | 365 |
| | <u>115,649</u> | <u>99,229</u> |
| CRIMINAL JUSTICE | | |
| Salaries and Wages | | |
| Faculty | 15,000 | - |
| Non-Exempt Staff | 2,709 | 1,859 |
| Allocations | 1,107 | - |
| Departmental Charges | 150 | 150 |
| Professional and Contracted Services | - | 2,000 |
| Supplies | 425 | 425 |
| Other Operating Expenditures | 175 | 175 |
| | <u>19,566</u> | <u>4,609</u> |
| EMERGENCY MEDICAL SERVICES | | |
| Salaries and Wages | | |
| Faculty | 103,940 | 74,164 |
| Professional | 10,200 | - |
| Non-Exempt Staff | 23,694 | 5,386 |
| Allocations | 2,947 | 2,100 |
| Departmental Charges | 1,700 | 1,700 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Professional and Contracted Services | 13,970 | 5,220 |
| Advertising and Public Relations | 200 | 200 |
| Rental Expenditures | 450 | 450 |
| Supplies | 5,000 | 5,000 |
| Travel | 500 | 500 |
| Other Operating Expenditures | 2,500 | 425 |
| Capital Outlay | - | 1,750 |
| | <u>165,101</u> | <u>96,895</u> |
| EMERGENCY MEDICAL SERVICES CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 5,494 | - |
| Supplemental Salaries | 21,600 | - |
| Professional and Contracted Services | 500 | - |
| Supplies | 10,000 | - |
| Travel | 2,500 | - |
| Other Operating Expenditures | 825 | - |
| | <u>40,919</u> | <u>-</u> |
| FIRE TECHNOLOGY | | |
| Salaries and Wages | | |
| Faculty | 74,464 | - |
| Non-Exempt Staff | 2,747 | 2,693 |
| Allocations | 2,027 | - |
| Departmental Charges | 1,100 | 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 |
| | <u>98,163</u> | <u>21,618</u> |
| LAW ENFORCEMENT CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 2,709 | - |
| | <u>2,709</u> | <u>-</u> |
| TOTAL PUBLIC SERVICE | <u>442,107</u> | <u>222,351</u> |
| TOTAL INSTRUCTIONAL | <u>9,240,342</u> | <u>8,554,424</u> |
| PUBLIC SERVICE | | |
| PERSONAL ENRICHMENT | | |
| Salaries and Wages | | |
| Supplemental Salaries | 4,000 | - |
| Professional and Contracted Services | 350 | - |
| Supplies | 150 | 25 |



VICTORIA COLLEGE

OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Other Operating Expenditures | 150 | 225 |
| | <u>4,650</u> | <u>250</u> |
| MOTORCYCLE SAFETY | | |
| Salaries and Wages | | |
| Supplemental Salaries | 11,000 | - |
| Professional and Contracted Services | 2,200 | 2,200 |
| Advertising and Public Relations | 200 | - |
| Supplies | 2,500 | 200 |
| Travel | - | 100 |
| Other Operating Expenditures | 200 | 300 |
| | <u>16,100</u> | <u>2,800</u> |
| PHOTOGRAPHY | | |
| Salaries and Wages | | |
| Supplemental Salaries | 1,000 | - |
| Other Operating Expenditures | 50 | - |
| | <u>1,050</u> | <u>-</u> |
| SPORTS CAMPS | | |
| Supplemental Salaries | - | 2,000 |
| Supplies | - | 1,300 |
| Other Operating Expenditures | - | 150 |
| | <u>-</u> | <u>3,450</u> |
| SUMMER CAMPS | | |
| Salaries and Wages | | |
| Supplemental Salaries | 3,600 | 4,600 |
| Advertising and Public Relations | 100 | 2,550 |
| Supplies | 1,500 | 2,000 |
| Other Operating Expenditures | 330 | 2,450 |
| | <u>5,530</u> | <u>11,600</u> |
| TRUCK DRIVING | | |
| Salaries and Wages | | |
| Supplemental Salaries | 3,000 | - |
| Allocations | - | 4,200 |
| Professional and Contracted Services | 60,000 | 28,900 |
| Advertising and Public Relations | 300 | 150 |
| Supplies | 1,450 | 500 |
| Travel | - | 150 |
| Other Operating Expenditures | 550 | 750 |
| | <u>65,300</u> | <u>34,650</u> |
| TOTAL PUBLIC SERVICE | <u>92,630</u> | <u>52,750</u> |
| ACADEMIC SUPPORT | | |
| FACULTY/STAFF DEVELOPMENT | | |
| Training and Conference Fees | 29,000 | 29,000 |
| | <u>29,000</u> | <u>29,000</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| FACULTY SENATE | | |
| Departmental Charges | 175 | 325 |
| Travel | 975 | 975 |
| | <u>1,150</u> | <u>1,300</u> |
| VICE PRESIDENT OF INSTRUCTION | | |
| Salaries and Wages | | |
| Professional | 101,094 | 97,032 |
| Non-Exempt Staff | 38,396 | 39,880 |
| Supplemental Salaries | 5,000 | - |
| Allocations | 2,027 | 2,100 |
| Departmental Charges | 600 | 950 |
| Professional and Contracted Services | 10,000 | - |
| Advertising and Public Relations | 500 | 100 |
| Supplies | 1,200 | 1,200 |
| Travel | 4,000 | 4,000 |
| Other Operating Expenditures | 825 | 925 |
| | <u>163,642</u> | <u>146,187</u> |
| GONZALES CENTER OFFICE | | |
| Salaries and Wages | | |
| Professional | 64,284 | 57,824 |
| Non-Exempt Staff | 32,351 | 42,970 |
| Student Workers | 4,125 | 3,295 |
| Supplemental Salaries | 2,500 | 1,323 |
| Allocations | 14,260 | 17,500 |
| Departmental Charges | 6,000 | 6,300 |
| Professional and Contracted Services | 2,400 | 2,400 |
| Advertising and Public Relations | 500 | 600 |
| Rental Expenditures | 6,360 | - |
| Supplies | 8,700 | 8,700 |
| Training and Conference Fees | 250 | - |
| Travel | 2,800 | 1,750 |
| Utilities | 25,200 | 24,000 |
| Other Operating Expenditures | 8,275 | 7,000 |
| | <u>178,005</u> | <u>173,662</u> |
| CALHOUN COUNTY CENTER OFFICE | | |
| Salaries and Wages | | |
| Faculty | 47,736 | 46,800 |
| Non-Exempt Staff | 23,358 | 22,880 |
| Supplemental Salaries | 2,500 | 1,323 |
| Allocations | 14,720 | - |
| Departmental Charges | 2,000 | 2,000 |
| Advertising and Public Relations | 300 | 300 |
| Rental Expenditures | 3,057 | - |
| Supplies | 2,500 | 2,500 |
| Travel | 1,000 | 1,500 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Other Operating Expenditures | 1,630 | 1,080 |
| | <u>98,801</u> | <u>78,383</u> |
| PRE-COLLEGE PROGRAMS | | |
| Salaries and Wages | | |
| Professional | 50,000 | 32,000 |
| Non-Exempt Staff | 7,473 | - |
| Allocations | 1,107 | 700 |
| Departmental Charges | 3,150 | 850 |
| Advertising and Public Relations | 500 | 450 |
| Supplies | 150 | 150 |
| Travel | 3,500 | 3,290 |
| Other Operating Expenditures | 100 | 140 |
| | <u>65,980</u> | <u>37,580</u> |
| DIVISION OFFICE - ACADEMIC FOUNDATIONS | | |
| Salaries and Wages | | |
| Faculty | 119,405 | 58,240 |
| Professional | 2,448 | 2,387 |
| Student Workers | 15,300 | - |
| Departmental Charges | 1,325 | 275 |
| Advertising and Public Relations | 2,000 | - |
| Travel | 1,000 | 900 |
| Other Operating Expenditures | 375 | 375 |
| Financial Aid Disbursements | 2,000 | - |
| | <u>143,853</u> | <u>62,177</u> |
| DIVISION OFFICE - HUMANITIES AND FINE ARTS DIVISION | | |
| Allocations | 1,840 | - |
| Departmental Charges | 50 | 50 |
| Supplies | 200 | 200 |
| Other Operating Expenditures | 25 | 25 |
| | <u>2,115</u> | <u>275</u> |
| DIVISION OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION | | |
| Salaries and Wages | | |
| Student Workers | 17,000 | - |
| Allocations | 920 | - |
| Departmental Charges | 675 | 190 |
| Professional and Contracted Services | 200 | 416 |
| Supplies | 500 | 500 |
| Travel | 300 | 300 |
| Other Operating Expenditures | 35 | 25 |
| Capital Outlay | 4,800 | - |
| | <u>24,430</u> | <u>1,431</u> |
| DIVISION OFFICE - SOCIAL & BEHAVIORAL SCIENCES | | |
| Allocations | 920 | - |
| Departmental Charges | 900 | 900 |
| Other Operating Expenditures | 25 | 25 |
| | <u>1,845</u> | <u>925</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| DIVISION OFFICE - ALLIED HEALTH | | |
| Salaries and Wages | | |
| Professional | 95,168 | 93,400 |
| Non-Exempt Staff | 24,697 | 24,213 |
| Allocations | 1,840 | 1,400 |
| Departmental Charges | 1,050 | 1,100 |
| Professional and Contracted Services | - | 100 |
| Advertising and Public Relations | 150 | 150 |
| Training and Conference Fees | 500 | - |
| Travel | 1,500 | 1,000 |
| Other Operating Expenditures | 350 | 800 |
| | <u>125,255</u> | <u>122,163</u> |
| DIVISION OFFICE - WORKFORCE EDUCATION | | |
| Salaries and Wages | | |
| Professional | 32,792 | 33,949 |
| Non-Exempt Staff | 4,356 | 6,570 |
| Supplemental Salaries | 5,000 | 5,000 |
| Allocations | 1,380 | - |
| Departmental Charges | 212 | 292 |
| Advertising and Public Relations | 50 | 50 |
| Supplies | 250 | 500 |
| Travel | 500 | 500 |
| Other Operating Expenditures | 50 | 100 |
| | <u>44,590</u> | <u>46,961</u> |
| DIVISION OFFICE - CONTINUING EDUCATION | | |
| Salaries and Wages | | |
| Professional | 82,110 | 68,640 |
| Non-Exempt Staff | 54,060 | 42,640 |
| Allocations | 32,387 | 2,800 |
| Professional and Contracted Services | 1,500 | 500 |
| Advertising and Public Relations | 3,000 | 3,000 |
| Supplies | 2,000 | 2,800 |
| Training and Conference Fees | 1,000 | - |
| Travel | 5,000 | 6,000 |
| Other Operating Expenditures | 14,200 | 16,200 |
| | <u>195,257</u> | <u>142,580</u> |
| LIBRARY | | |
| Salaries and Wages | | |
| Faculty | 165,985 | - |
| Professional | 47,531 | 210,664 |
| Non-Exempt Staff | 175,597 | 164,202 |
| Supplemental Salaries | - | 1,800 |
| Allocations | 11,500 | 15,400 |
| Departmental Charges | 8,100 | 9,100 |
| Professional and Contracted Services | 45,800 | 45,800 |
| Library Expenditures | 115,664 | 110,599 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Advertising and Public Relations | 200 | 100 |
| Supplies | 6,500 | 6,500 |
| Training and Conference Fees | 500 | 500 |
| Travel | 450 | 250 |
| Other Operating Expenditures | - | 500 |
| | <u>577,827</u> | <u>565,415</u> |
| LOCAL HISTORY | | |
| Salaries and Wages | | |
| Supplemental Salaries | - | 7,979 |
| Departmental Charges | 100 | 100 |
| Professional and Contracted Services | 150 | 150 |
| Supplies | 2,500 | 2,500 |
| Travel | 100 | 100 |
| Other Operating Expenditures | 50 | 50 |
| | <u>2,900</u> | <u>10,879</u> |
| TOTAL LIBRARY | <u>580,727</u> | <u>576,294</u> |
| MUSEUM OF THE COASTAL BEND | | |
| Salaries and Wages | | |
| Professional | 59,930 | 58,755 |
| Non-Exempt Staff | 11,205 | 10,275 |
| Allocations | 3,867 | 3,500 |
| Supplies | 2,430 | 2,430 |
| Other Operating Expenditures | 950 | 950 |
| | <u>78,382</u> | <u>75,910</u> |
| TOTAL ACADEMIC SUPPORT | <u>1,733,032</u> | <u>1,494,828</u> |
| STUDENT SERVICES | | |
| ACT CENTER | | |
| Allocations | 5,247 | - |
| Departmental Charges | 400 | 400 |
| Supplies | 100 | 100 |
| Other Operating Expenditures | 300 | 300 |
| | <u>6,047</u> | <u>800</u> |
| REGISTRAR'S OFFICE | | |
| Salaries and Wages | | |
| Professional | 99,722 | 97,767 |
| Non-Exempt Staff | 104,890 | 98,330 |
| Supplemental Salaries | 300 | 300 |
| Allocations | 3,867 | 22,400 |
| Departmental Charges | 10,359 | 10,459 |
| Professional and Contracted Services | 268 | 10,768 |
| Supplies | 100 | 100 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Training and Conference Fees | 1,495 | - |
| Travel | 2,580 | 4,075 |
| Other Operating Expenditures | 3,520 | 1,070 |
| | <u>227,101</u> | <u>245,269</u> |
| VICE PRESIDENT OF STUDENT SERVICES | | |
| Salaries and Wages | | |
| Professional | 98,973 | 97,032 |
| Non-Exempt Staff | 36,720 | 38,116 |
| Supplemental Salaries | 2,000 | - |
| Allocations | 2,027 | 1,400 |
| Departmental Charges | 875 | 875 |
| Advertising and Public Relations | 500 | 500 |
| Supplies | 550 | 450 |
| Training and Conference Fees | 750 | - |
| Travel | 750 | 1,500 |
| Other Operating Expenditures | 500 | 500 |
| | <u>143,645</u> | <u>140,373</u> |
| GENERAL COUNSELING | | |
| Salaries and Wages | | |
| Professional | 226,457 | 206,338 |
| Non-Exempt Staff | 31,776 | 31,153 |
| Supplemental Salaries | 16,000 | 6,000 |
| Allocations | 6,627 | 3,500 |
| Departmental Charges | 3,550 | 3,150 |
| Professional and Contracted Services | 100 | 8,650 |
| Advertising and Public Relations | 3,350 | 2,850 |
| Supplies | 1,200 | 1,200 |
| Training and Conference Fees | 1,500 | 1,500 |
| Travel | 1,500 | 1,500 |
| Other Operating Expenditures | 5,520 | 5,480 |
| | <u>297,580</u> | <u>271,321</u> |
| FINANCIAL AID | | |
| Salaries and Wages | | |
| Professional | 156,046 | 152,812 |
| Non-Exempt Staff | 27,296 | 26,761 |
| Allocations | 5,247 | 7,000 |
| Departmental Charges | 16,100 | 15,996 |
| Professional and Contracted Services | 7,224 | 6,000 |
| Legal and Professional Fees | - | 8,400 |
| Advertising and Public Relations | 2,750 | 2,750 |
| Rental Expenditures | - | 175 |
| Supplies | 2,783 | 18,200 |
| Training and Conference Fees | 1,350 | - |
| Travel | 8,178 | 7,380 |
| Other Operating Expenditures | 1,875 | 1,675 |
| | <u>228,849</u> | <u>247,149</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| STUDENT ACTIVITIES | | |
| Salaries and Wages | | |
| Professional | 42,432 | 41,600 |
| Non-Exempt Staff | 18,453 | - |
| Supplemental Salaries | 4,000 | 4,000 |
| Allocations | 6,627 | 1,400 |
| Departmental Charges | 800 | 800 |
| Advertising and Public Relations | 6,900 | 6,900 |
| Supplies | 700 | 700 |
| Travel | 1,413 | 1,413 |
| Other Operating Expenditures | 900 | 900 |
| | <u>82,225</u> | <u>57,713</u> |
| STUDENT RECRUITMENT | | |
| Salaries and Wages | | |
| Professional | 68,949 | 67,597 |
| Student Workers | 3,140 | 3,140 |
| Allocations | - | 700 |
| Departmental Charges | 6,970 | 7,570 |
| Advertising and Public Relations | 4,800 | 3,850 |
| Supplies | 950 | 950 |
| Training and Conference Fees | 2,500 | - |
| Travel | 5,000 | 5,500 |
| Other Operating Expenditures | 80 | 80 |
| | <u>92,389</u> | <u>89,387</u> |
| COLLEGE CENTRAL | | |
| Salaries and Wages | | |
| Professional | 32,885 | 28,805 |
| Non-Exempt Staff | 54,189 | 49,195 |
| Supplemental Salaries | 1,000 | 1,000 |
| Allocations | 5,247 | 7,000 |
| Departmental Charges | 2,600 | 600 |
| Professional and Contracted Services | - | 9,218 |
| Supplies | 1,150 | 1,075 |
| Training and Conference Fees | 500 | - |
| Travel | 200 | - |
| Other Operating Expenditures | 400 | 400 |
| | <u>98,171</u> | <u>97,293</u> |
| STUDENT TESTING AND ASSESSMENT | | |
| Salaries and Wages | | |
| Professional | 69,999 | 68,627 |
| Non-Exempt Staff | 23,358 | 22,880 |
| Supplemental Salaries | 10,944 | 9,120 |
| Allocations | 14,447 | 3,500 |
| Departmental Charges | 5,250 | 4,977 |
| Professional and Contracted Services | 86,404 | 105,149 |
| Advertising and Public Relations | 300 | 300 |



VICTORIA COLLEGE

OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Supplies | 2,827 | 2,800 |
| Training and Conference Fees | 500 | - |
| Travel | 2,500 | 2,400 |
| Other Operating Expenditures | 430 | 430 |
| | <u>216,959</u> | <u>220,183</u> |
| ORIENTATION | | |
| Salaries and Wages | | |
| Professional | 23,290 | 46,398 |
| Supplemental Salaries | 2,500 | 3,300 |
| Departmental Charges | 3,275 | 3,275 |
| Advertising and Public Relations | 16,800 | 16,800 |
| Supplies | 475 | 475 |
| Travel | 500 | - |
| | <u>46,840</u> | <u>70,248</u> |
| THE TUTORING CENTER | | |
| Salaries and Wages | | |
| Professional | 91,387 | 36,654 |
| Student Workers | 25,000 | 50,000 |
| Supplemental Salaries | - | 25,000 |
| Allocations | 10,767 | 2,800 |
| Departmental Charges | 1,550 | 1,050 |
| Professional and Contracted Services | 15,000 | - |
| Advertising and Public Relations | 2,000 | 1,650 |
| Supplies | 1,000 | 1,000 |
| Training and Conference Fees | 1,000 | - |
| Travel | 1,000 | 2,000 |
| Other Operating Expenditures | 2,150 | 2,100 |
| | <u>150,854</u> | <u>122,254</u> |
| TOTAL STUDENT SERVICES | 1,590,660 | 1,561,990 |
| INSTITUTIONAL SUPPORT | | |
| GOVERNING BOARD | | |
| Allocations | 1,107 | - |
| Training and Conference Fees | 500 | - |
| Travel | 1,000 | 1,000 |
| Other Operating Expenditures | 15,000 | - |
| | <u>17,607</u> | <u>1,000</u> |
| EXECUTIVE DIRECTION AND CONTROL | | |
| PRESIDENT'S OFFICE | | |
| Salaries and Wages | | |
| Professional | 173,400 | 165,262 |
| Non-Exempt Staff | 28,560 | 47,304 |
| Employee Benefits | 11,200 | 11,200 |
| Allocations | 1,567 | 1,400 |



VICTORIA COLLEGE

OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Professional and Contracted Services | 500 | 500 |
| Advertising and Public Relations | 1,500 | 1,500 |
| Supplies | 2,000 | 2,000 |
| Training and Conference Fees | 1,000 | 1,000 |
| Travel | 4,000 | 4,000 |
| Other Operating Expenditures | 5,250 | 6,250 |
| Capital Outlay | - | 1,100 |
| | <u>228,977</u> | <u>241,516</u> |
| STAFF COUNCIL | | |
| Advertising and Public Relations | 500 | - |
| Supplies | 200 | - |
| Travel | 250 | - |
| Other Operating Expenditures | 50 | - |
| | <u>1,000</u> | <u>-</u> |
| COLLEGE ADVANCEMENT | | |
| Salaries and Wages | | |
| Professional | 143,412 | 93,600 |
| Non-Exempt Staff | 18,826 | 26,000 |
| Allocations | 2,947 | 1,400 |
| Departmental Charges | - | 6,000 |
| Advertising and Public Relations | - | 3,000 |
| Supplies | 300 | 2,390 |
| Training and Conference Fees | 500 | - |
| Travel | 3,000 | 3,000 |
| Other Operating Expenditures | 1,150 | 10,800 |
| | <u>170,135</u> | <u>146,190</u> |
| FOUNDATION ADVANCEMENT | | |
| Allocations | 460 | - |
| Advertising and Public Relations | 5,000 | - |
| Supplies | 1,700 | - |
| Training and Conference Fees | 500 | - |
| Travel | 2,000 | - |
| Other Operating Expenditures | 19,100 | - |
| | <u>28,760</u> | <u>-</u> |
| BUSINESS OFFICE | | |
| Salaries and Wages | | |
| Professional | 98,156 | 96,231 |
| Non-Exempt Staff | 104,621 | 103,158 |
| Supplemental Salaries | 1,500 | 1,200 |
| Allocations | 3,867 | 3,500 |
| Departmental Charges | 13,600 | 14,750 |
| Professional and Contracted Services | 6,250 | 13,250 |
| Advertising and Public Relations | 1,700 | 1,700 |
| Supplies | 2,736 | 14,800 |
| Training and Conference Fees | 1,550 | - |
| Travel | 2,950 | 3,000 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Other Operating Expenditures | 5,364 | 3,000 |
| | <u>242,294</u> | <u>254,589</u> |
| PURCHASING | | |
| Salaries and Wages | | |
| Professional | 47,736 | 46,800 |
| Non-Exempt Staff | 26,732 | 26,208 |
| Allocations | 2,487 | 2,100 |
| Departmental Charges | 2,625 | 3,525 |
| Advertising and Public Relations | 3,500 | 4,500 |
| Supplies | 250 | 250 |
| Training and Conference Fees | 400 | 400 |
| Travel | 1,100 | 1,100 |
| Other Operating Expenditures | 875 | 275 |
| | <u>85,705</u> | <u>85,158</u> |
| VICE PRESIDENT OF ADMINISTRATIVE SERVICES | | |
| Salaries and Wages | | |
| Professional | 95,472 | 93,600 |
| Allocations | 2,487 | 700 |
| Departmental Charges | 500 | 1,500 |
| Advertising and Public Relations | 100 | 100 |
| Travel | 2,500 | 2,000 |
| Other Operating Expenditures | 715 | 715 |
| | <u>101,774</u> | <u>98,615</u> |
| DIRECTOR OF SPECIAL PROJECTS | | |
| Salaries and Wages | | |
| Professional | 4,335 | 4,160 |
| Allocations | 1,567 | - |
| Departmental Charges | 29 | - |
| Professional and Contracted Services | - | 600 |
| Training and Conference Fees | 600 | - |
| Travel | 2,200 | 1,000 |
| | <u>8,731</u> | <u>5,760</u> |
| SPONSORED RESEARCH OFFICE | | |
| Salaries and Wages | | |
| Professional | 65,770 | 55,856 |
| Allocations | 2,027 | - |
| Departmental Charges | 200 | 200 |
| Supplies | 2,200 | 200 |
| Training and Conference Fees | 1,000 | - |
| Travel | 2,000 | 2,000 |
| Other Operating Expenditures | 800 | 800 |
| | <u>73,997</u> | <u>59,056</u> |
| INSTITUTIONAL MEMBERSHIPS | 35,500 | 35,500 |



VICTORIA COLLEGE

OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| STORMONT LECTURES | | |
| Departmental Charges | 1,400 | 1,400 |
| Advertising and Public Relations | 1,000 | 1,000 |
| Travel | 800 | 800 |
| Other Operating Expenditures | 2,800 | 2,800 |
| Funds From Trust Fund | (6,000) | (6,000) |
| | - | - |
| MARKETING AND COMMUNICATIONS | | |
| Salaries and Wages | | |
| Professional | 153,824 | 147,728 |
| Non-Exempt Staff | 72,420 | 45,218 |
| Allocations | 3,407 | 13,050 |
| Professional and Contracted Services | 10,000 | 4,000 |
| Advertising and Public Relations | 87,000 | 91,810 |
| Rental Expenditures | 30,340 | 30,000 |
| Supplies | 20,000 | 20,000 |
| Training and Conference Fees | 1,500 | - |
| Travel | 4,000 | 4,300 |
| Other Operating Expenditures | 66,850 | 64,565 |
| | 449,341 | 420,671 |
| COMMENCEMENT | | |
| Departmental Charges | 150 | - |
| Advertising and Public Relations | 8,000 | 3,250 |
| Supplies | 1,700 | - |
| Other Operating Expenditures | - | 2,600 |
| | 9,850 | 5,850 |
| CENTRAL MAIL SERVICE | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 12,093 | 22,776 |
| Supplemental Salaries | 500 | 1,000 |
| Allocations | 460 | 1,400 |
| Departmental Charges | (60,000) | - |
| Rental Expenditures | 9,400 | 9,384 |
| Supplies | 1,000 | 1,000 |
| Travel | 1,000 | 1,000 |
| Other Operating Expenditures | 60,060 | 50 |
| | 24,513 | 36,610 |
| CENTRAL TELEPHONE SERVICE | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 12,093 | 22,776 |
| Supplemental Salaries | - | 3,600 |
| Allocations | 460 | - |
| Professional and Contracted Services | 15,000 | 15,000 |
| Supplies | 500 | 1,000 |
| Other Operating Expenditures | 35,000 | 30,000 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| | 63,053 | 72,376 |
| HUMAN RESOURCES | | |
| Salaries and Wages | | |
| Professional | 60,214 | 59,034 |
| Non-Exempt Staff | 61,933 | 60,687 |
| Student Workers | 2,400 | - |
| Supplemental Salaries | 2,000 | 1,200 |
| Allocations | 2,487 | 2,100 |
| Departmental Charges | 2,450 | 2,900 |
| Professional and Contracted Services | 30,000 | 28,000 |
| Advertising and Public Relations | 42,000 | 42,000 |
| Travel | 3,000 | 4,000 |
| Other Operating Expenditures | 250 | 2,735 |
| | <u>206,734</u> | <u>202,656</u> |
| FACULTY/STAFF DEVELOPMENT | | |
| Departmental Charges | 200 | - |
| Professional and Contracted Services | 8,000 | - |
| Advertising and Public Relations | 2,000 | - |
| Training and Conference Fees | 500 | - |
| Travel | 500 | - |
| | <u>11,200</u> | <u>-</u> |
| PLANNING AND ASSESSMENT | | |
| Salaries and Wages | | |
| Professional | 110,410 | 101,891 |
| Allocations | 1,567 | 1,400 |
| Departmental Charges | 300 | 850 |
| Professional and Contracted Services | 500 | 500 |
| Training and Conference Fees | 800 | - |
| Travel | 1,500 | 5,000 |
| Other Operating Expenditures | - | 30 |
| | <u>115,077</u> | <u>109,671</u> |
| COMPUTER PROGRAMMING | | |
| Salaries and Wages | | |
| Professional | 151,939 | - |
| Allocations | 2,487 | - |
| Departmental Charges | 24 | - |
| | <u>154,450</u> | <u>-</u> |
| LYCEUM | | |
| Departmental Charges | - | 150 |
| Advertising and Public Relations | 2,500 | 2,500 |
| Supplies | 200 | 200 |
| Other Operating Expenditures | 34,100 | 33,950 |
| | <u>36,800</u> | <u>36,800</u> |
| GENERAL INSTITUTIONAL | | |
| Liability Insurance | 25,000 | 25,000 |
| Audit Fees | 27,500 | 27,500 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Legal Fees | 30,000 | 30,000 |
| Tax Appraisal and Collection | 120,000 | 110,000 |
| Uncollectible Installments | 25,000 | - |
| | <u>227,500</u> | <u>192,500</u> |
| DISTANCE EDUCATION | | |
| Salaries and Wages | | |
| Faculty | 840 | - |
| Professional | 33,184 | 35,965 |
| Non-Exempt Staff | 6,791 | 4,029 |
| Supplemental Salaries | - | 14,700 |
| Allocations | - | 700 |
| Departmental Charges | 375 | 275 |
| Professional and Contracted Services | - | 1,000 |
| Supplies | 425 | 425 |
| Training and Conference Fees | 1,000 | - |
| Travel | 2,000 | 3,000 |
| Other Operating Expenditures | 750 | 1,050 |
| | <u>45,365</u> | <u>61,144</u> |
| TECHNOLOGY SERVICES | | |
| Salaries and Wages | | |
| Professional | 160,181 | 453,630 |
| Non-Exempt Staff | 231,311 | 31,824 |
| Student Workers | 17,000 | 15,500 |
| Allocations | 47,107 | 45,500 |
| Departmental Charges | (601,220) | (665,090) |
| Professional and Contracted Services | 330,336 | 268,306 |
| Supplies | 14,300 | 101,900 |
| Training and Conference Fees | 5,000 | - |
| Travel | 1,000 | 10,000 |
| Other Operating Expenditures | 1,200 | 610 |
| Capital Outlay | 208,100 | 4,800 |
| | <u>414,315</u> | <u>266,980</u> |
| CENTRAL STORES | | |
| Allocations | 1,567 | - |
| Departmental Charges | (100,000) | (55,300) |
| Supplies | 100,000 | 55,300 |
| | <u>1,567</u> | <u>-</u> |
| CAMPUS SECURITY | | |
| Salaries and Wages | | |
| Professional | 53,562 | 52,212 |
| Non-Exempt Staff | 147,435 | 143,705 |
| Supplemental Salaries | 3,000 | 2,500 |
| Allocations | 3,407 | 3,500 |
| Departmental Charges | 550 | 250 |
| Professional and Contracted Services | 3,500 | 3,500 |
| Advertising and Public Relations | 500 | - |



VICTORIA COLLEGE

OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Supplies | 5,000 | 4,500 |
| Training and Conference Fees | 1,900 | 1,500 |
| Travel | 1,500 | 1,500 |
| Other Operating Expenditures | 878 | 878 |
| Capital Outlay | - | 17,100 |
| | <u>221,232</u> | <u>231,145</u> |
| TOTAL INSTITUTIONAL SUPPORT | <u>2,975,477</u> | <u>2,563,787</u> |
| OPERATION AND MAINTENANCE OF PLANT | | |
| GENERAL SERVICES | | |
| Salaries and Wages | | |
| Professional | 71,657 | 54,509 |
| Non-Exempt Staff | 79,152 | 60,198 |
| Supplemental Salaries | 5,000 | 5,000 |
| Allocations | 1,567 | 4,900 |
| Departmental Charges | 200 | 200 |
| Professional and Contracted Services | 48,500 | 46,000 |
| Insurance | 100,000 | 100,000 |
| Advertising and Public Relations | 500 | 500 |
| Rental Expenditures | 500 | 500 |
| Supplies | 13,500 | 13,500 |
| Travel | 3,000 | 3,000 |
| Other Operating Expenditures | 1,900 | 1,900 |
| Capital Outlay | 12,200 | 12,200 |
| | <u>337,676</u> | <u>302,407</u> |
| BUILDING MAINTENANCE | | |
| Salaries and Wages | | |
| Professional | 51,026 | 48,822 |
| Non-Exempt Staff | 236,778 | 226,541 |
| Supplemental Salaries | 10,000 | 10,000 |
| Allocations | 4,327 | - |
| Departmental Charges | 50 | 50 |
| Professional and Contracted Services | 98,400 | 90,900 |
| Rental Expenditures | 3,000 | 3,000 |
| Supplies | 117,000 | 98,500 |
| Travel | 3,000 | 3,000 |
| Capital Outlay | 7,000 | 7,000 |
| | <u>530,581</u> | <u>487,813</u> |
| CUSTODIAL SERVICES | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 369,622 | 339,468 |
| Supplemental Salaries | 7,000 | 6,000 |
| Allocations | (18,433) | (20,000) |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Departmental Charges | 20 | 20 |
| Professional and Contracted Services | 15,000 | 9,500 |
| Supplies | 50,000 | 42,500 |
| Travel | 1,200 | 1,200 |
| Other Operating Expenditures | 50 | 50 |
| Capital Outlay | 15,000 | 6,000 |
| | <u>439,459</u> | <u>384,738</u> |
| GROUNDS MAINTENANCE | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 145,491 | 139,452 |
| Supplemental Salaries | 13,500 | 13,500 |
| Allocations | 1,567 | - |
| Departmental Charges | 25 | 25 |
| Professional and Contracted Services | 4,000 | 4,000 |
| Advertising and Public Relations | 25 | 25 |
| Rental Expenditures | 8,000 | 8,000 |
| Supplies | 25,000 | 20,000 |
| Travel | 1,200 | 1,200 |
| Other Operating Expenditures | 1,000 | 1,000 |
| Capital Outlay | 6,000 | 6,000 |
| | <u>205,808</u> | <u>193,202</u> |
| UTILITIES | | |
| Allocations | (26,667) | (26,667) |
| Utilities | | |
| Electricity | 1,247,000 | 1,205,000 |
| Natural Gas | 100,000 | 65,000 |
| Water | 50,000 | 47,000 |
| | <u>1,370,333</u> | <u>1,290,333</u> |
| MAJOR REPAIRS AND RENOVATIONS | | |
| Professional and Contracted Services | 295,000 | - |
| | <u>295,000</u> | <u>-</u> |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | <u>3,178,857</u> | <u>2,658,493</u> |
| STAFF BENEFITS | | |
| VC-Social Security Match | 730,000 | 705,000 |
| VC-Medicare Match | 170,000 | 165,000 |
| VC-Health Insurance-Active Staff | 516,000 | 497,000 |
| VC-Health Insurance-Retirees | 18,000 | 18,000 |
| VC-TRS Proportionality | 65,000 | 61,000 |
| VC-ORP Contribution | 38,000 | 38,000 |
| VC-Workman's Compensation | 100,000 | 100,000 |
| VC-Unemployment Compensation | 10,000 | 10,000 |
| New Employee State Match | 20,000 | 20,000 |
| Professional Travel & Leave | - | - |
| | <u>-</u> | <u>-</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|---|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| TOTAL STAFF BENEFITS | 1,667,000 | 1,614,000 |
| SCHOLARSHIPS AND FELLOWSHIPS | | |
| TPEG | 200,000 | 200,000 |
| Institutional Workstudy | 65,000 | 65,000 |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS | 265,000 | 265,000 |
| TOTAL EDUCATIONAL AND GENERAL EXPENDITURES | 20,742,998 | 18,765,272 |
| AUXILIARY ENTERPRISES | | |
| STUDENT ACTIVITIES - CLUBS | | |
| Student Senate | 5,286 | 2,200 |
| Intramurals | 1,500 | 2,200 |
| Phi Theta Kappa | 3,700 | 3,700 |
| Awards Ceremony | - | 200 |
| Clubs | 17,885 | 8,130 |
| | 28,371 | 16,430 |
| THE COVE CONVENIENCE STORE | | |
| Salaries and Wages | | |
| Professional | 7,425 | - |
| Non-Exempt Staff | 69,604 | 22,436 |
| Student Workers | 4,000 | 4,000 |
| Supplemental Salaries | - | 4,500 |
| Employee Benefits | 2,000 | 1,620 |
| Allocations | 1,567 | 700 |
| Departmental Charges | 450 | 210 |
| Professional and Contracted Services | 1,000 | 2,900 |
| Advertising and Public Relations | 50 | - |
| Supplies | - | 1,750 |
| Travel | 200 | - |
| Other Operating Expenditures | 30 | 30 |
| Auxiliary Enterprise Expenditures | | |
| Purchases | 68,000 | 60,250 |
| Capital Outlay | - | 1,000 |
| | 154,326 | 99,396 |
| SUBWAY | | |
| Salaries and Wages | | |
| Professional | 25,990 | - |
| Non-Exempt Staff | - | 40,636 |
| Student Workers | 4,000 | 4,000 |
| Supplemental Salaries | 5,000 | 5,000 |
| Employee Benefits | 15,000 | 14,000 |
| Allocations | 2,487 | - |
| Departmental Charges | 110 | 110 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|-----------------|
| | August 31, 2010 | August 31, 2009 |
| Professional and Contracted Services | 2,500 | 2,500 |
| Supplies | 3,000 | 2,200 |
| Travel | 800 | 800 |
| Other Operating Expenditures | 10 | 10 |
| Auxiliary Enterprise Expenditures | | |
| Purchases | 38,000 | 39,200 |
| Subway - Franchise Fees | 10,500 | 9,680 |
| Subway - Advertising Fees | 6,000 | 5,500 |
| | <u>113,397</u> | <u>123,636</u> |
| CAFÉ ESPRESSO | | |
| Salaries and Wages | | |
| Professional | 3,713 | - |
| Non-Exempt Staff | 19,380 | 26,624 |
| Student Workers | 4,000 | 4,000 |
| Supplemental Salaries | 1,000 | 15,000 |
| Employee Benefits | 2,500 | 2,500 |
| Allocations | 1,567 | 700 |
| Departmental Charges | 230 | 110 |
| Professional and Contracted Services | 1,500 | 1,500 |
| Advertising and Public Relations | 100 | - |
| Supplies | 1,500 | 250 |
| Travel | - | 100 |
| Other Operating Expenditures | 10 | 10 |
| Auxiliary Enterprise Expenditures | | |
| Purchases | 40,000 | 35,000 |
| Capital Outlay | 300 | 1,000 |
| | <u>75,800</u> | <u>86,794</u> |
| THE GRIND | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 19,380 | - |
| Student Workers | 4,000 | - |
| Supplemental Salaries | 1,000 | - |
| Employee Benefits | 2,500 | - |
| Allocations | 1,567 | - |
| Departmental Charges | 210 | - |
| Professional and Contracted Services | 1,500 | - |
| Advertising and Public Relations | 100 | - |
| Supplies | 1,500 | - |
| Other Operating Expenditures | 10 | - |
| Auxiliary Enterprise Expenditures | | |
| Purchases | 40,000 | - |
| Capital Outlay | 300 | - |
| | <u>72,067</u> | <u>-</u> |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--------------------------------------|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| BOOKSTORE | | |
| Salaries and Wages | | |
| Professional | 58,594 | 57,445 |
| Non-Exempt Staff | 84,695 | 82,994 |
| Student Workers | 25,000 | 25,000 |
| Supplemental Salaries | 10,000 | 10,000 |
| Employee Benefits | 55,000 | 55,000 |
| Allocations | 26,281 | 30,334 |
| Departmental Charges | 7,300 | 6,800 |
| Professional and Contracted Services | 10,000 | 16,750 |
| Advertising and Public Relations | 4,000 | 2,000 |
| Supplies | 4,000 | 4,000 |
| Training and Conference Fees | 2,000 | - |
| Travel | 6,000 | 6,000 |
| Other Operating Expenditures | 73,250 | 63,250 |
| Auxiliary Enterprise Expenditures | | |
| New Textbooks | 1,600,000 | 1,520,000 |
| Used Textbooks | 300,000 | 200,000 |
| Student Textbooks | 350,000 | 300,000 |
| Supplies for Resale | 240,000 | 260,000 |
| Commissions - UHV | 40,000 | 50,000 |
| Returned Freight | 20,000 | 15,000 |
| Capital Outlay | - | 1,500 |
| | <u>2,916,120</u> | <u>2,706,073</u> |
| SALES TAX PAYMENTS | 245,000 | 235,000 |
| OFFICIAL FUNCTIONS | | |
| Advertising and Public Relations | 28,500 | 20,000 |
| Supplies | 500 | - |
| Other Operating Expenditures | 1,000 | - |
| | <u>30,000</u> | <u>20,000</u> |
| COIN OPERATED COPIERS | | |
| Rental Expenditures | 8,351 | 3,465 |
| | <u>8,351</u> | <u>3,465</u> |
| AUDITORIUMS MANAGEMENT | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 28,813 | 28,248 |
| Student Workers | 4,000 | 4,000 |
| Supplemental Salaries | 3,000 | 3,000 |
| Employee Benefits | - | 6,800 |
| Allocations | 2,487 | - |
| Departmental Charges | 650 | 300 |
| Professional and Contracted Services | - | 500 |
| Rental Expenditures | - | 575 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| Supplies | 6,000 | 6,500 |
| Training and Conference Fees | 300 | - |
| Travel | 1,700 | 1,700 |
| Other Operating Expenditures | 275 | 200 |
| Capital Outlay | 5,000 | 6,100 |
| | <u>52,225</u> | <u>57,923</u> |
| STUDENT CENTER OPERATIONS | | |
| Salaries and Wages | | |
| Non-Exempt Staff | 11,220 | - |
| Supplemental Salaries | - | 6,669 |
| Allocations | 25,360 | 23,333 |
| Departmental Charges | 1,650 | 1,150 |
| Advertising and Public Relations | 100 | 100 |
| Supplies | 1,000 | 1,000 |
| Other Operating Expenditures | 65 | 65 |
| Capital Outlay | 1,500 | - |
| | <u>40,895</u> | <u>32,317</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/UHV Tuition Exchange | 3,000 | 3,000 |
| Black History Month Poster Contest | 2,000 | 2,000 |
| Juried Youth Art Show | 1,000 | 1,000 |
| Math Awareness | 500 | 500 |
| Beat the Odds | 5,000 | - |
| Ford Salute | 7,500 | - |
| Club Sports | 4,800 | - |
| Institutional | - | 3,000 |
| | <u>61,800</u> | <u>47,500</u> |
| TOTAL AUXILIARY ENTERPRISES | <u>3,798,352</u> | <u>3,428,534</u> |
| DEBT SERVICE | | |
| RETIREMENT OF PRINCIPAL | | |
| Retirement of Principal - 2008 Maintenance Tax Notes | 485,000 | - |
| Retirement of Principal - 2007 Tax Bonds | 100,000 | - |
| Retirement of Principal - 2006 Tax Bonds | 500,000 | 1,005,000 |
| Retirement of Principal - 1999 Revenue Bonds | 300,000 | 285,000 |
| | <u>1,385,000</u> | <u>1,290,000</u> |
| INTEREST | | |
| Interest - 2008 Maintenance Tax Notes | 54,723 | - |
| Interest - 2007 Tax Bonds | 3,900 | - |
| Interest - 2006 Tax Bonds | 656,261 | 771,324 |



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|--------------------------|
| | August 31, 2010 | August 31, 2009 |
| Interest - 1999 Revenue Bonds | 175,209 | 187,749 |
| | <u>890,093</u> | <u>959,073</u> |
| TOTAL DEBT SERVICE | <u>2,275,093</u> | <u>2,249,073</u> |
| TOTAL EXPENDITURES BEFORE RESERVE | <u>26,816,443</u> | <u>24,442,879</u> |
| RESERVE | - | 39,481 |
| TOTAL EXPENDITURES | <u><u>26,816,443</u></u> | <u><u>24,482,360</u></u> |



**2009-2010 OPERATING BUDGET
OPERATING GRANT REVENUE**



VICTORIA COLLEGE

OPERATING GRANT REVENUE

2009-2010

| | Budget For The Year Ending | |
|--|----------------------------|------------------|
| | August 31, 2010 | August 31, 2009 |
| SCHOLARSHIPS AND FELLOWSHIPS | | |
| Pell Grants | 2,950,000 | 2,950,000 |
| SEOG | 102,692 | 102,692 |
| ACG | 60,000 | 29,700 |
| FCWP | 77,094 | 77,073 |
| SCWP | 13,108 | 15,263 |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS | 3,202,894 | 3,174,728 |
| FEDERAL OPERATING GRANTS | | |
| Student Support Services (Trio) Grant | 248,063 | 235,689 |
| Department of Labor - Grin Project Grant | - | 50,000 |
| Department of Labor - Texas Nuclear Project Grant | 264,860 | - |
| Title V | - | 20,000 |
| Adult Education Grants - Federal/Institutional (TEA) | 222,642 | 260,942 |
| Adult Education Grants - Federal TANF (TEA) | 21,486 | 24,389 |
| Area Health Education Cooperative (AHEC) Grant | 78,000 | 82,000 |
| TOTAL FEDERAL OPERATING GRANTS | 835,051 | 673,020 |
| STATE OPERATING GRANTS | | |
| Carl Perkins Formula Grant | 191,000 | 142,408 |
| Carl Perkins Tech Prep Grant | 221,205 | 380,192 |
| Adult Education Grants - State (TEA) | 45,463 | 51,930 |
| Adult Education Grants - State TANF (TEA) | 10,536 | 13,559 |
| Area Health Education Cooperative (AHEC) Grant | 200,000 | 200,000 |
| TOTAL STATE OPERATING GRANTS | 668,204 | 788,089 |
| TOTAL OPERATING GRANTS | 4,706,149 | 4,635,837 |