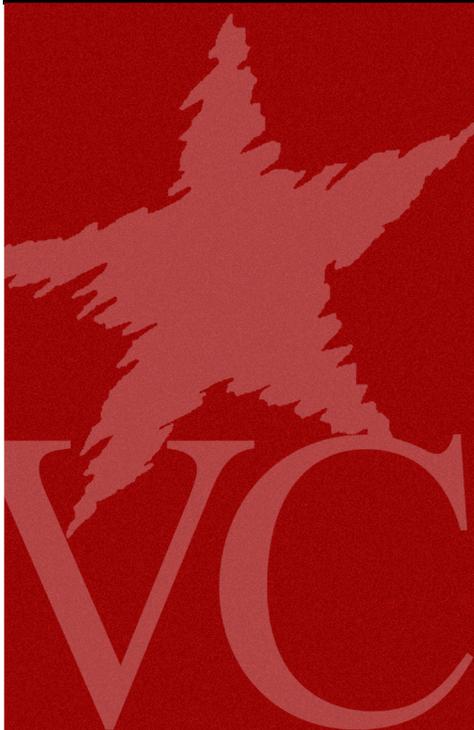




THE VICTORIA COLLEGE OPERATING BUDGET - 2008-2009



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**2008-2009 OPERATING BUDGET
INCOME**

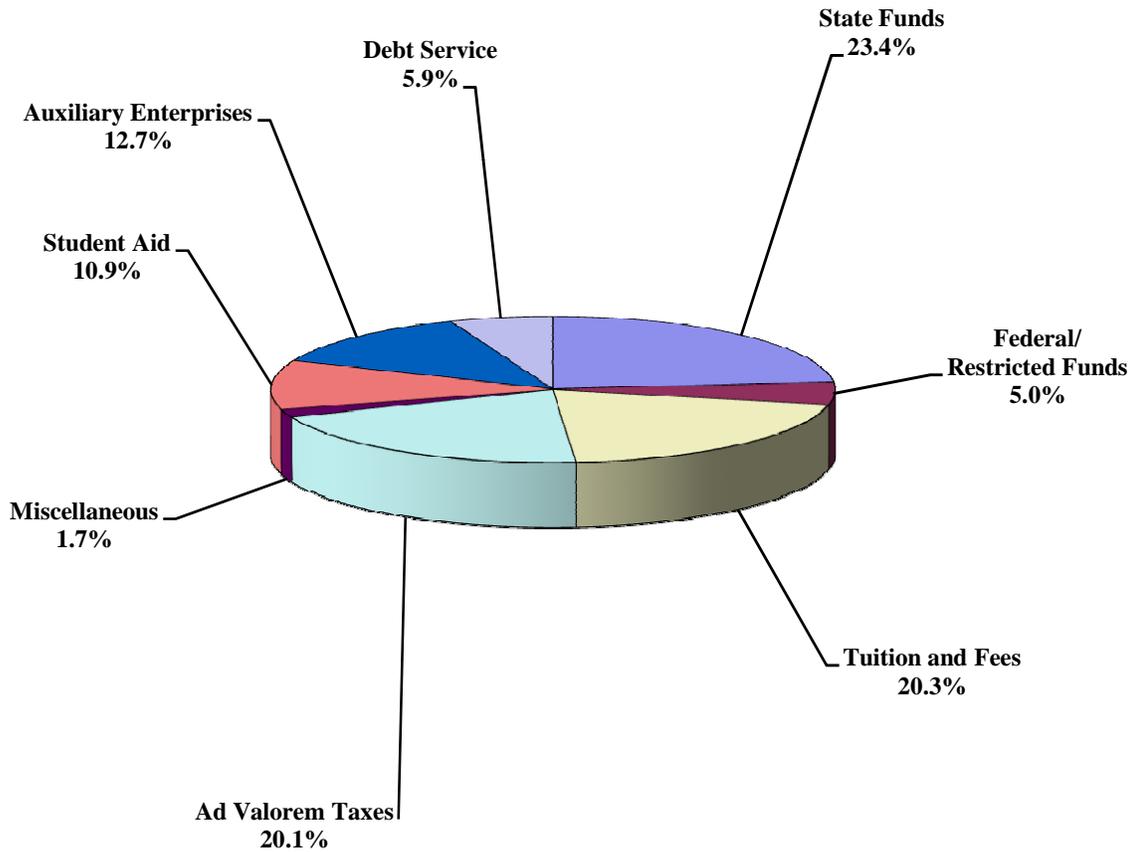


VICTORIA COLLEGE

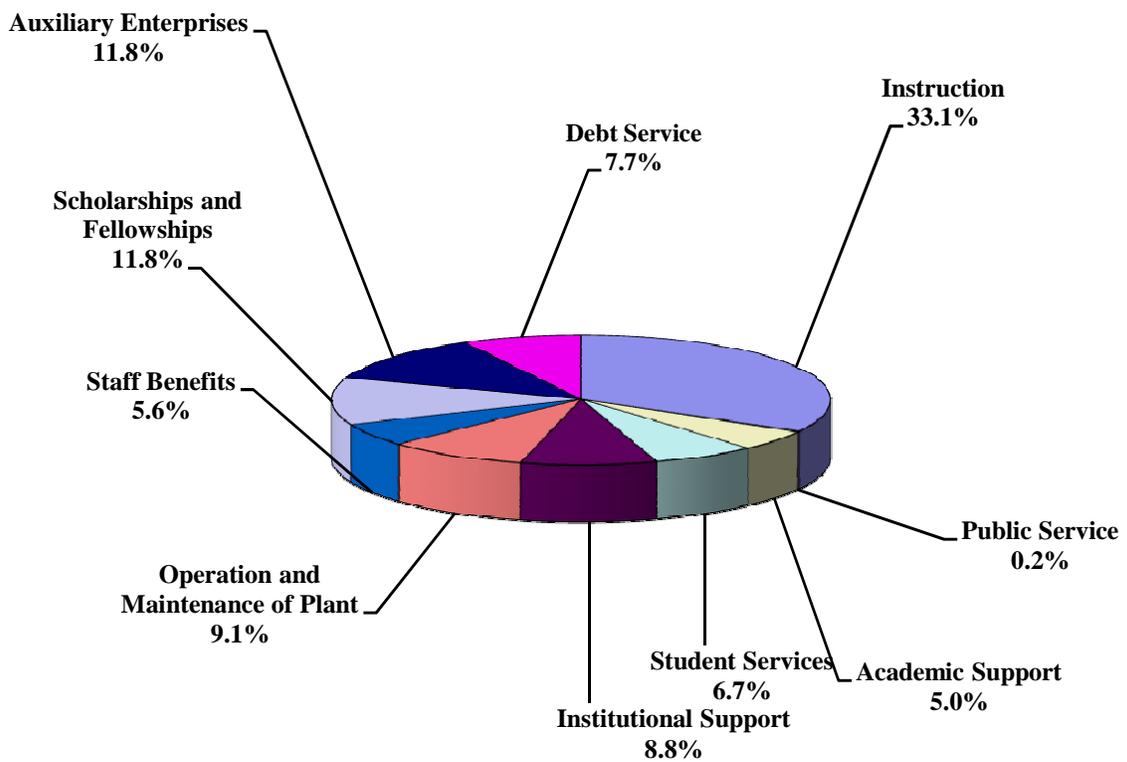
OPERATING BUDGET
2008-2009

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

2008-2009 Operating Budget Income



2008-2009 Operating Budget Expenditures





VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
ACADEMIC SUPPORT		
Faculty Staff Development	-	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	146,187	145,575
Gonzales Center	173,662	160,129
Calhoun County Center	78,383	56,500
High School Programs	37,580	46,885
Division Office - Academic Foundations	62,177	34,775
Division Office - Humanities and Fine Arts	275	860
Division Office - Science, Mathematics & Physical Education	1,431	2,216
Division Office - Social and Behavioral Sciences	925	1,560
Division Office - Allied Health & Public Service	122,163	114,516
Department Office - Career & Technical Education	46,961	39,715
Continuing Education Administration	142,580	236,614
Library	576,294	571,861
Instructional Media Services	-	4,443
Museum of the Coastal Bend	75,910	76,140
	<u>1,465,828</u>	<u>1,494,589</u>
STUDENT SERVICES		
ACT Center	800	1,000
Registrar's Office	245,269	234,214
Vice President of Student Services	140,373	137,240
General Counseling	271,321	301,354
Financial Aid	247,149	221,674
Student Activities	57,713	44,813
Student Recruitment	89,387	52,082
College Central	97,293	75,350
Student Testing and Assessment	220,183	194,522
Orientation	70,248	52,311
Academic Resource Center	122,254	62,372
Carl Perkins Grants	142,408	136,254
Student Support Services (TRIO) Grant	235,689	235,000
	<u>1,940,087</u>	<u>1,748,186</u>
INSTITUTIONAL SUPPORT		
Governing Board	1,000	10,500
President's Office	241,516	217,326
Institutional Advancement	146,190	94,465
Business Office	254,589	261,607
Purchasing	85,158	90,217
Vice President of Business & Administrative Services	98,615	95,715
Director of Special Projects	5,760	-
Sponsored Research Office	59,056	-
Institutional Memberships	35,500	26,000
Stormont Lectures	-	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Marketing & Communications	420,671	302,557
Commencement	5,850	5,850
Central Mail Service	36,610	35,434
Central Telephone Service	72,376	73,800
Personnel Services	202,656	163,166
Planning and Institutional Assessment	109,671	104,107
Lyceum	36,800	34,700
Legal Fees	30,000	40,000
Liability Insurance	25,000	24,000
Tax Appraisal and Collection	110,000	107,000
Audit	27,500	27,500
Distance Education	61,144	135,770
Technology Services	266,980	280,464
Central Stores	-	-
Campus Security	231,145	198,932
	<u>2,563,787</u>	<u>2,329,110</u>
OPERATION AND MAINTENANCE OF PLANT		
General Services	302,407	276,281
Building Maintenance	487,813	429,263
Custodial Services	384,738	328,357
Grounds Maintenance	193,202	180,556
Utilities	1,290,333	1,111,333
Major Repairs and Renovations	-	-
	<u>2,658,493</u>	<u>2,325,790</u>
STAFF BENEFITS		
FICA	705,000	695,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	497,000	418,000
MEDFICA	165,000	164,000
ORP Contribution	38,000	38,000
State Retirement Adjustment - TRS	61,000	61,000
Insurance Premiums - Physical Plant Retirees	18,000	17,000
New Employee State Match	20,000	20,000
Professional Travel & Leave	29,000	29,000
	<u>1,643,000</u>	<u>1,552,000</u>
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	2,950,000	3,200,000
TPEG	200,000	175,000
SEOG Grants	102,692	102,692
ACG	29,700	-



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURE - SUMMARY
2008-2009

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



VICTORIA COLLEGE

OPERATING BUDGET
REVENUE - DETAIL
2008-2009

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



VICTORIA COLLEGE

OPERATING BUDGET
REVENUE - DETAIL
2008-2009

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



**2008-2009 OPERATING BUDGET
EXPENDITURES**



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
EDUCATIONAL AND GENERAL EXPENDITURES		
INSTRUCTIONAL		
INSTRUCTIONAL TECHNOLOGY		
Contract Services	7,000	500,000
Computer Hardware	112,850	166,716
	<u>119,850</u>	<u>666,716</u>
INSTRUCTIONAL SUPPLEMENTAL SALARIES		
Supplemental Salaries	1,174,620	1,073,345
	<u>1,174,620</u>	<u>1,073,345</u>
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH		
Salaries	49,872	47,037
Supplies	300	250
Reference Materials	50	50
Telephone	25	25
Postage	25	50
Computer Repairs	11,200	11,200
Copier Rental	-	585
Media Services	100	500
	<u>61,572</u>	<u>59,697</u>
READING		
Salaries	44,005	42,334
Clerical Salaries	1,761	1,694
Supplies	300	250
Reference Materials	50	50
Telephone	25	25
Postage	25	50
Computer Repairs	700	700
Copier Rental	-	585
Media Services	100	500
	<u>46,966</u>	<u>46,188</u>
DEVELOPMENTAL MATHEMATICS		
Salaries	112,873	106,977
Student Assistants	13,824	22,400
Supplies	500	250
Computer Software	94,000	102,328
Telephone	25	25
Postage	50	50
Computer Repairs	58,800	30,100
Copier Rental	-	585
Media Services	1,800	1,800
	<u>281,872</u>	<u>264,515</u>
DEVELOPMENTAL STRATEGIC LEARNING		
Supplies	400	300



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Telephone	10	10
Postage	10	10
Travel	-	1,500
Media Services	300	500
	<u>720</u>	<u>2,320</u>
TOTAL ACADEMIC FOUNDATIONS DIVISION	391,130	372,720
HUMANITIES AND FINE ARTS DIVISION		
ENGLISH		
Salaries	502,125	478,534
Clerical Salaries	18,873	18,147
Supplies	5,000	5,000
Reference Materials	150	150
Telephone	100	100
Postage	150	150
Computer Repairs	11,200	11,200
Copier Rental	-	585
Travel	500	528
Media Services	-	3,000
Public Relations	100	100
Honoraria	500	500
Printing	750	750
	<u>539,448</u>	<u>518,744</u>
SPEECH		
Salaries	100,372	96,036
Clerical Salaries	8,816	8,477
Supplies	300	300
Telephone	50	50
Postage	10	10
Computer Repairs	1,400	1,400
Copier Rental	-	585
Travel	700	1,055
Media Services	600	600
	<u>112,248</u>	<u>108,513</u>
FOREIGN LANGUAGE		
Salaries	46,721	53,510
Clerical Salaries	1,761	1,694
Supplies	200	200
Telephone	10	10
Postage	10	10
Computer Repairs	7,700	7,700
Copier Rental	-	585
Travel	200	200
Media Services	475	475
	<u>57,077</u>	<u>64,384</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
ART		
Salaries	142,737	135,787
Clerical Salaries	6,048	5,815
Contract Services	675	-
Purchased Instruction	-	4,500
Supplies	28,255	18,485
Telephone	50	50
Postage	2,179	2,363
Institutional Memberships	1,005	995
Computer Repairs	15,400	4,200
Copier Rental	-	585
Equipment	645	645
Travel	1,430	1,430
Media Services	1,910	1,910
Public Relations	600	600
Honoraria	175	175
	<u>201,109</u>	<u>177,540</u>
MUSIC		
Salaries	121,886	117,338
Clerical Salaries	6,048	5,815
Contract Services	7,925	7,925
Purchased Instruction	-	1,000
Supplies	2,435	2,235
Reference Materials	3,500	3,500
Computer Software	525	525
Telephone	300	300
Postage	250	250
Institutional Memberships	2,228	2,228
Equipment Service	4,890	4,890
Equipment Rental	5,575	5,575
Computer Repairs	4,900	4,900
Copier Rental	-	585
Equipment	-	3,675
Travel	5,870	5,870
Media Services	1,000	1,000
Honoraria	4,500	4,500
	<u>171,832</u>	<u>172,111</u>
PHILOSOPHY		
Supplies	125	125
Postage	10	10
Travel	-	1,316
Media Services	100	200
	<u>235</u>	<u>1,651</u>
DRAMA		
Salaries	45,259	43,623
Clerical Salaries	6,048	5,815



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Contract Services	500	500
Supplies	1,560	1,560
Reference Materials	100	100
Telephone	50	50
Postage	600	600
Facilities Rental	1,200	1,200
Equipment Rental	300	300
Computer Repairs	700	700
Copier Rental	-	585
Equipment	500	500
Travel	250	250
Media Services	300	300
Materials for Productions	3,000	3,000
Royalties	750	750
	<u>61,117</u>	<u>59,833</u>
TOTAL HUMANITIES AND FINE ARTS	<u>1,143,066</u>	<u>1,102,776</u>
SCIENCE AND MATHEMATICS DIVISION		
MATHEMATICS		
Salaries	318,869	262,657
Clerical Salaries	9,547	9,180
Student Assistants	15,929	-
Supplies	1,800	1,800
Telephone	50	25
Postage	100	100
Computer Repairs	3,500	3,500
Copier Rental	-	585
Travel	571	1,272
Media Services	3,600	3,600
	<u>353,966</u>	<u>282,719</u>
PHYSICS		
Salaries	44,496	42,174
Clerical Salaries	4,774	4,590
Supplies	3,040	3,300
Computer Software	600	600
Telephone	5	5
Postage	5	5
Equipment Service	250	250
Computer Repairs	5,600	1,400
Copier Rental	-	585
Media Services	800	800
	<u>59,570</u>	<u>53,709</u>
BIOLOGY		
Salaries	352,232	344,963
Clerical Salaries	16,100	12,891



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Supplies	15,000	12,140
Reference Materials	50	-
Telephone	15	15
Postage	300	200
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	-	585
Travel	1,150	1,150
Media Services	3,400	3,000
Public Relations	500	500
	<u>395,947</u>	<u>382,644</u>
CHEMISTRY		
Salaries	120,975	139,396
Clerical Salaries	6,900	5,525
Supplies	8,000	7,000
Telephone	10	10
Postage	400	200
Facilities Rental	175	175
Institutional Memberships	25	25
Equipment Service	250	250
Equipment Rental	150	150
Computer Repairs	4,200	4,200
Copier Rental	-	585
Media Services	2,400	2,000
	<u>143,485</u>	<u>159,516</u>
GEOLOGY		
Salaries	59,908	57,633
Clerical Salaries	4,774	4,590
Supplies	1,000	1,000
Telephone	5	5
Postage	5	5
Computer Repairs	700	700
Copier Rental	-	585
Travel	1,400	1,400
Media Services	300	300
	<u>68,092</u>	<u>66,218</u>
PHYSICAL EDUCATION		
Salaries	158,642	150,664
Clerical Salaries	2,387	2,295
Student Assistants	6,000	6,000
Purchased Instruction	3,800	-
Supplies	2,750	2,750
Reference Materials	25	25
Telephone	10	10
Postage	15	15
Facilities Rental	3,960	4,680



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
SOCIOLOGY		
Salaries	122,836	73,342
Clerical Salaries	2,686	2,275
Purchased Instruction	500	500
Supplies	200	200
Reference Materials	200	200
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	-	585
Media Services	500	800
	<u>128,367</u>	<u>79,347</u>
ECONOMICS		
Salaries	82,031	77,749
Clerical Salaries	5,372	4,550
Purchased Instruction	500	1,000
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	-	585
Travel	50	100
Media Services	400	500
	<u>89,303</u>	<u>85,434</u>
PSYCHOLOGY		
Salaries	102,167	99,069
Clerical Salaries	7,723	6,541
Purchased Instruction	500	800
Supplies	200	200
Telephone	25	25
Postage	50	50
Computer Repairs	700	700
Copier Rental	-	585
Media Services	2,000	2,500
	<u>113,365</u>	<u>110,470</u>
INTERDISCIPLINARY EDUCATION		
Clerical Salaries	1,679	1,422
Purchased Instruction	2,000	4,000
Supplies	200	200
Postage	20	20
Copier Rental	-	585
Media Services	300	400
	<u>4,199</u>	<u>6,627</u>
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	<u><u>774,242</u></u>	<u><u>703,179</u></u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
ALLIED HEALTH SCIENCES		
ALLIED HEALTH CONTINUING EDUCATION		
Salaries	63,995	63,995
Contract Services	7,200	7,200
Continuing Education	6,000	6,000
Supplies	16,070	16,070
Reference Materials	500	500
Postage	1,558	1,558
Equipment Service	750	750
Computer Repairs	1,200	1,200
Copier Rental	-	-
Travel	5,500	5,500
Media Services	3,600	3,600
Public Relations	6,300	6,300
	<u>112,673</u>	<u>112,673</u>
ASSOCIATE DEGREE NURSING		
Salaries	969,925	828,606
Clerical Salaries	28,062	29,278
Testing	38,100	36,990
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	500
Institutional Memberships	4,175	4,000
Equipment Service	150	150
Equipment Rental	100	400
Computer Repairs	25,200	25,200
Copier Rental	-	585
Travel	3,500	4,000
Media Services	9,000	9,000
Public Relations	2,500	2,500
Honoraria	400	400
Printing	300	300
	<u>1,088,462</u>	<u>948,459</u>
LICENSED VOCATIONAL NURSING - VICTORIA		
Salaries	314,367	305,220
Clerical Salaries	22,476	21,612
Testing	16,140	15,720
Supplies	4,000	4,000
Reference Materials	200	200
Telephone	500	200
Postage	500	800
Equipment Service	714	50
Computer Repairs	4,900	4,900
Copier Rental	-	585
Travel	1,700	1,700



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
CRIMINAL JUSTICE		
Clerical Salaries	1,859	1,788
Purchased Instruction	2,000	2,000
Supplies	500	600
Reference Materials	150	150
Telephone	25	25
Postage	25	25
Copier Rental	-	585
Travel	-	100
Media Services	50	200
	<u>4,609</u>	<u>5,473</u>
EMERGENCY MEDICAL TECHNOLOGY		
Salaries	74,164	70,793
Clerical Salaries	5,386	5,179
Contract Services	3,720	3,066
Supplies	5,500	5,500
Reference Materials	275	275
Telephone	150	150
Postage	200	200
Equipment Service	1,500	1,500
Equipment Rental	450	450
Computer Repairs	2,100	2,100
Copier Rental	-	585
Equipment	1,750	1,600
Travel	500	500
Media Services	1,000	1,000
Public Relations	200	200
	<u>96,895</u>	<u>93,098</u>
FIRE TECHNOLOGY		
Clerical Salaries	2,693	2,589
Supplies	5,000	7,500
Reference Materials	300	300
Telephone	75	75
Postage	100	100
Facilities Rental	6,500	6,500
Equipment Service	1,500	1,000
Equipment Rental	3,800	3,850
Copier Rental	-	585
Travel	1,000	1,000
Media Services	500	500
Public Relations	150	150
	<u>21,618</u>	<u>24,149</u>
TOTAL PUBLIC SERVICE	<u>222,351</u>	<u>204,644</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Reference Materials	500	-
Postage	150	150
Facilities Rental	-	2,400
Computer Repairs	4,200	4,200
Copier Rental	-	4,130
Travel	150	-
Media Services	100	-
Public Relations	150	-
	<u>34,650</u>	<u>40,280</u>
ACJIEVING THE DREAM PROGRAM		
Contract Services	-	60,900
Public Relations	-	50,000
	<u>-</u>	<u>110,900</u>
TOTAL PUBLIC SERVICE	52,750	166,480
ACADEMIC SUPPORT		
FACULTY/STAFF DEVELOPMENT		
Supplemental Salaries	-	1,500
	<u>-</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	97,032	93,300
Supplemental Salaries	-	5,000
Clerical Salaries	39,880	36,135
Supplies	2,100	2,100
Reference Materials	400	200
Telephone	75	75
Postage	200	200
Institutional Memberships	150	150
Equipment Rental	-	-
Computer Repairs	2,100	2,100
Copier Rental	-	2,065
Travel	4,000	4,000
Media Services	50	50
Public Relations	100	100
Printing	100	100
	<u>146,187</u>	<u>145,575</u>
GONZALES CENTER		
Salaries	57,824	55,600



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
DEPARTMENTAL OFFICE - CAREER & TECHNICAL EDUCATION		
Salaries	33,949	31,371
Supplemental Salaries	5,000	-
Clerical Salaries	6,570	6,317
Supplies	682	682
Reference Materials	50	50
Telephone	50	50
Postage	10	10
Copier Rental	-	585
Travel	500	500
Media Services	100	100
Public Relations	50	50
	<u>46,961</u>	<u>39,715</u>
CONTINUING EDUCATION ADMINISTRATION		
Salaries	68,640	161,582
Clerical Salaries	42,640	37,732
Contract Services	500	1,000
Supplies	2,000	2,000
Reference Materials	500	500
Computer Software	800	-
Telephone	500	650
Postage	2,000	2,000
Institutional Memberships	600	1,120
Computer Repairs	2,800	2,800
Copier Rental	-	4,130
Travel	6,000	6,000
Media Services	600	600
Public Relations	3,000	4,500
Printing	12,000	12,000
	<u>142,580</u>	<u>236,614</u>
LIBRARY		
Salaries	210,664	210,986
Supplemental Salaries	1,800	1,800
Clerical Salaries	164,202	162,465
Contract Services	43,400	43,400
Supplies	8,000	9,000
Books Monographs	26,500	26,500
Serial Publications	37,800	37,800
Audio Visual Programs	12,000	8,000
Binding	800	800
Electronic Subscriptions	33,499	28,455
Computer Software	1,500	1,500
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	250	250
Equipment Service	2,400	2,400



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	3,500
Computer Repairs	8,400	7,000
Copier Rental	-	1,120
Travel	3,000	3,000
Media Services	1,750	1,750
Public Relations	2,850	2,850
Printing	-	-
	<u>271,321</u>	<u>301,354</u>
FINANCIAL AID		
Salaries	152,812	144,513
Clerical Salaries	26,761	23,756
Contract Services	6,000	-
Supplies	6,196	3,896
Reference Materials	350	350
Computer Software	17,000	15,200
Telephone	275	275
Postage	7,500	6,705
Institutional Memberships	1,050	1,050
Equipment Service	-	175
Computer Service	7,000	7,000
Equipment Rental	175	-
Computer Repairs	8,400	4,900
Copier Rental	-	2,240
Travel	7,380	7,864
Media Services	3,500	3,500
Public Relations	1,750	250
Advertising	1,000	-
	<u>247,149</u>	<u>221,674</u>
STUDENT ACTIVITIES		
Salaries	41,600	31,500
Supplemental Salaries	4,000	4,000
Supplies	700	700
VC Pool Club	-	-
VC Sports Club	-	-
Go Center Club	-	-
Telephone	100	100
Postage	300	300
Computer Repairs	1,400	1,400
Travel	1,413	1,413
Media Services	500	500
Public Relations	6,900	4,100
Honoraria	800	800
	<u>57,713</u>	<u>44,813</u>



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
Media Services	250	250
Public Relations	1,500	500
Printing	1,500	700
	<u>241,516</u>	<u>217,326</u>
INSTITUTIONAL ADVANCEMENT		
Salaries	93,600	72,600
Clerical Salaries	26,000	-
Supplies	1,500	900
Reference Materials	500	500
Computer Software	890	890
Telephone	800	800
Postage	5,500	3,000
Institutional Memberships	500	500
Computer Repairs	1,400	700
Copier Rental	-	1,375
Travel	3,000	3,000
Media Services	500	200
Public Relations	3,000	3,000
Printing	9,000	7,000
	<u>146,190</u>	<u>94,465</u>
BUSINESS OFFICE		
Salaries	96,231	99,930
Supplemental Salaries	1,200	1,000
Clerical Salaries	103,158	99,220
Contract Services	6,000	8,000
Supplies	8,000	9,000
Reference Materials	300	250
Computer Software	12,000	9,000
Bank Service Charges	1,500	1,500
Telephone	400	400
Postage	9,000	7,000
Institutional Memberships	800	400
Equipment Service	250	250
Computer Service	7,000	14,000
Computer Repairs	3,500	4,200
Copier Rental	-	2,457
Travel	3,000	3,000
Media Services	550	600
Public Relations	200	200
Advertising	1,500	1,200
	<u>254,589</u>	<u>261,607</u>
PURCHASING		
Salaries	46,800	50,270
Clerical Salaries	26,208	25,732
Supplies	2,700	2,700
Telephone	275	275



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

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



VICTORIA COLLEGE
OPERATING BUDGET
EXPENDITURES - DETAIL
2008-2009

	Budget For The Year Ending	
	August 31, 2009	August 31, 2008
STUDENT CENTER OPERATIONS		
Supplemental Salaries	6,669	6,669
Supplies	2,000	2,000
Postage	50	50
Utilities	13,333	13,333
Custodial	10,000	10,000
Institutional Memberships	65	65
Copier Rental	-	2,065
Media Services	100	100
Public Relations	100	100
	<u>32,317</u>	<u>34,382</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
Math Awareness	500	500
Honor Students	-	-
Institutional	9,000	7,500
	<u>47,500</u>	<u>47,500</u>
TOTAL AUXILIARY ENTERPRISES	3,428,534	3,134,105
DEBT SERVICE		
RETIREMENT OF PRINCIPAL		
Retirement of Principal - 2006 Tax Bonds	1,005,000	530,000
Retirement of Principal - 1999 Revenue Bonds	285,000	275,000
	<u>1,290,000</u>	<u>805,000</u>
INTEREST		
Interest - 2006 Tax Bonds	771,324	722,461
Interest - 1999 Revenue Bonds	187,749	200,467
	<u>959,073</u>	<u>922,928</u>
TOTAL DEBT SERVICE	2,249,073	1,727,928
TOTAL EXPENDITURES BEFORE RESERVE	<u>29,078,716</u>	<u>28,441,134</u>
RESERVE	<u>39,481</u>	<u>23,177</u>
TOTAL EXPENDITURES	<u><u>29,118,197</u></u>	<u><u>28,464,311</u></u>