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The Victoria College Operating Budget Table of Contents 2010 - 2011

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The Victoria College Operating Budget Organizational Data 2010 - 2011

BOARD OF TRUSTEES

Ronald B. Walker President

Roger F. Welder Vice President

Luis Guerra Secretary

Robby Burdge Trustee

Catherine McHaney Trustee

Thomas M. O'Connor Trustee

Dr. Josie Rivera Trustee

PRINCIPAL ADMINISTRATIVE OFFICERS

Thomas Butler, Ed. D. President

Keith Blundell, M.B.A., C.P.A.

Vice President
Administrative Services

Florinda Correa, Ed. D. Vice President

Student Services

Patricia Vandervoort, Ed. D. Vice President
Instruction

Jennifer Yancey, M.A.I.S.

Vice President

College Advancement and External Affairs

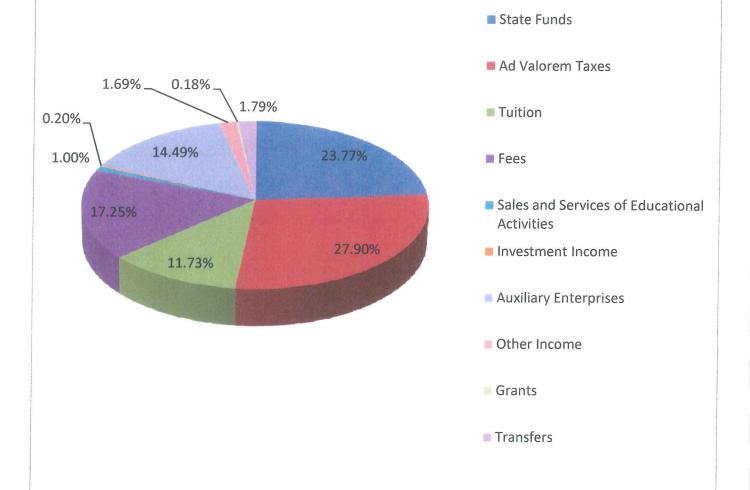
Larry Garrett, D.V.M. Executive Director
Institutional Planning,
Assessment, and Special Projects

Tracey Bergstrom, M.B.A., C.P.A. Director of Finance

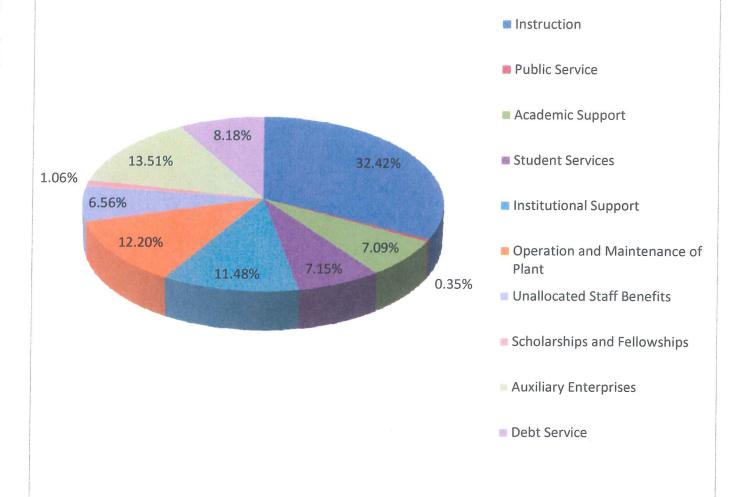
The Victoria College Operating Budget Summary 2010 - 2011

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

2010-2011 Operating Budget Revenues



2010-2011 Operating Budget Expenditures



The Victoria College Operating Budget Revenue Detail 2010 - 2011

	Budget for t	e Year Ending	
	August 31, 2011	August 31, 201	
REVENUES			
STATE FUNDS			
State Appropriations	\$ 6,475,283	\$ 6,816,0	
	6,475,283	6,816,0	
AD VALOREM TAXES			
Maintenance and Operations	6,392,313	6,340,9	
Debt Service	1,208,761	1,260,10	
	7,601,074	7,601,0	
TUITION			
State Funded			
Credit Courses			
In District	1,732,644	1,571,08	
Out of County	1,124,074	1,129,54	
Non-Resident	139,500	42,80	
Non-Credit Courses			
Workforce Education	154,500	154,50	
Contract/Customized	52,500	52,50	
Allied Health	100,000	100,00	
Emergency Medical Services	50,000	50,00	
Police Academy	55,000	42,00	
Non-State Funded			
Non-State Funded Continuing Education	47,000	47,00	
Summer Camps	5,000	5,00	
Reductions			
Waivers and Exemptions	(40,000)	-	
TPEG	(225,000)	(200,00	
	3,195,218	2,994,43	
FEES	,		
Credit Courses			
General Fee	1,707,684	1,479,52	
Course Fee	160,000	150,00	
Lab Fee	180,000	185,00	
Out of County Fee	1,487,745	1,494,99	
Technology Fee	1,164,330	1,109,64	
	4,699,759	4,419,15	

The Victoria College Operating Budget Revenue Detail 2010 - 2011

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

The Victoria College Operating Budget Revenue Detail 2010 - 2011

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

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

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

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

PUBLIC SERVICE EXPENDITURES

PUBLIC SERVICE: NON-STATE FUNDED COURSES

	August 31, 2011	August 31, 2010
WORKFORCE CONTINUING EDUCATION DIVISION		
Personal Enrichment (4301)	8,570	4,650
Summer Camps (4305)	5,530	5,530
Motorcycle Safety (4308)	17,125	16,100
Truck Driving (4311)	64,350	10,100
, , , , , , , , , , , , , , , , , , , ,	95,575	26,280
TOTAL PUBLIC SERVICE EXPENDITURES	95,575	26,280
ACADEMIC SUPPORT		
Museum of the Coastal Bend (1005)	84,831	78,382
Division, Office, Continuing Education (4111)	191,719	195,257
Office, Vice President of Instruction (6001)	163,067	163,642
Gonzales Center Office (6010)	202,111	178,005
Calhoun County Center Office (6012)	99,155	98,801
Stormont Lectures (6028)	· -	-
Lyceum (6035)	33,800	36,800
Distance Education (6038)	119,545	45,365
Faculty Staff Development (6041)	5,000	29,000
Faculty Senate (6044)	1,150	1,150
Division Office, Academic Foundations (6071)	124,420	143,853
Division Office, Liberal Arts (6101)	12,515	3,960
Division Office, Science & Mathematics (6201)	116,527	24,430
Division Office, Allied Health (6401)	130,226	125,255
Division Office, Career & Technical Education (6501)	88,143	44,590
Library (6701)	547,634	577,827
Local History (6702)	11,646	2,900
TOTAL ACADEMIC SUPPORT EXPENDITURES	1,931,489	1,749,217
STUDENT SERVICES		
Office, Vice President of Student Services (5001)	145,054	143,645
College Central (5002)	112,031	98,171
Registrar (5003)	242,880	227,101
General Counseling (5004)	327,383	297,580
Financial Aid (5005)	221,826	228,849
Student Activities (5006)	80,382	82,225
Student Testing & Assessment (5008)	226,420	216,959
ACT Center (5009)	5,826	6,047

	Budget for the Year Ending		
	August 31, 2011	August 31, 2010	
Orientation (E010)	00.550		
Orientation (5010) The Tutoring Center (5011)	23,550	46,840	
Pre-College Programs (5012)	145,883	150,854	
Campus Security (2040)	195,841	158,369	
Campus Security (2040)	221,620	221,232	
TOTAL STUDENT SERVICES EXPENDITURES	1,948,696	1,877,872	
INSTITUTIONAL SUPPORT			
President (1001)	252,026	228,977	
Governing Board (1003)	3,636	17,607	
Staff Council (1009)	1,000	1,000	
Office, Vice President of Administrative Services (2001)	103,318	101,774	
Business Office (2002)	271,085	242,294	
Purchasing (2006)	86,049	85,705	
Central Stores (2007)	26,076	1,567	
Human Resources (2010)	196,190	206,734	
Faculty/Staff Development (2012)	12,095	11,200	
Technology Services (2015)	411,961	414,315	
Office, Director of Special Projects (3001)	7,973	8,731	
Planning & Assessment (3003)	174,456	115,077	
Computer Programming (3005)	478,346	154,450	
Foundation Advancement (4003)	195,877	198,895	
Marketing & Communications (4005)	446,313	449,341	
Central Mail Service (4006)	24,248	24,513	
Central Telephone Service (4007)	67,553	63,053	
Sponsored Research Office (4009)	74,576	73,997	
Institutional Memberships (6025)	35,500	35,500	
Commencement (6031)	11,350	9,850	
General Institutional (7001)	249,000	227,500	
TOTAL INSTITUTIONAL SUPPORT	3,128,628	2,672,080	
OPERATION AND MAINTENANCE OF PLANT			
General Services (2026)	276,395	337,676	
Building Maintenance (2029)	555,293	530,581	
Custodial Services (2032)	439,057	439,459	
Grounds Maintenance (2035)	189,734	205,808	
Utilities (2036)	1,373,333	1,370,333	
Major Repairs & Renovations (2037)	489,000	295,000	

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

Instruction: Credit Courses

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

Instruction: Credit Courses

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

Instruction: Credit Courses

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
STRATEGIC LEARNING - CALHOUN (6079)		
Salaries and Wages		
Faculty	3,230	-
	3,230	-
STRATEGIC LEARNING - TOTAL (6079)	35,841	18,057
ENGLISH AS A SECOND LANGUAGE (6081)		
Departmental Charges	_	210
Other Operating Expenditures	_	60
other operating expenditures		270
TOTAL ACADEMIC FOUNDATIONS DIVISION	492.424	
TOTAL ACADEMIC FOUNDATIONS DIVISION	482,424	459,006
ARTS, HUMANITIES, AND SOCIAL SCIENCES		
ENGLISH (6103)		
Salaries and Wages		
Faculty	516,743	562,483
Professional	71,500	-
Non-Exempt Staff	19,222	19,250
Allocations	9,416	9,387
Departmental Charges	2,650	1,150
Advertising and Public Relations	100	100
Supplies	500	3,000
Travel	500	500
Other Operating Expenditures	1,500	1,500
	622,131	597,370
SPEECH (6105)		
Salaries and Wages		
Faculty	123,395	115,195
Non-Exempt Staff	9,757	8,992
Allocations	2,515	2,487
Departmental Charges	110	310
Supplies	100	300
Travel	-	700
Other Operating Expenditures	25	50
	135,902	128,034
FOREIGN LANGUAGE (6107)		
Salaries and Wages		
Faculty	54,115	56,807
. 200109	3-,113	30,007

Instruction: Credit Courses

2010 - 2011

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

Instruction: Credit Courses

2010 - 2011

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

GEOGRAPHY (6307)

Salaries and Wages

The Victoria College Operating Budget Instruction: Credit Courses

2010 - 2011

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Faculty	22,518	22 510
Non-Exempt Staff	2,508	22,518
Allocations	2,055	2,753 2,027
Departmental Charges	2,033	2,027
Professional and Contracted Services	500	
	27,851	500 28,068
SOCIOLOGY (6309)	,	
Salaries and Wages		
Faculty	27.226	
Non-Exempt Staff	87,206	140,138
Allocations	2,508	2,753
Departmental Charges	2,515	2,487
Professional and Contracted Services	470	470
Other Operating Expenditures	500	500
other operating experiurcures	225 93,424	225 146,573
	33,424	140,575
ECONOMICS (6311)		
Salaries and Wages		
Faculty	70,519	90,156
Non-Exempt Staff	4,391	4,818
Allocations	3,435	3,407
Departmental Charges	325	325
Professional and Contracted Services	500	500
Travel	50	50
Other Operating Expenditures	25	25
	79,245	99,281
PSYCHOLOGY (6313)		
Salaries and Wages		
Faculty	131,822	122,442
Non-Exempt Staff	6,271	6,882
Allocations	2,975	2,947
Departmental Charges	450	625
Professional and Contracted Services	500	500
Other Operating Expenditures	25	25
	142,043	133,421

INTERDISCIPLINARY EDUCATION (6315)

Salaries and Wages

Instruction: Credit Courses

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

Instruction: Credit Courses

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

Instruction: Credit Courses

August 31, 2011 August 31, 2010		Budget for the Year Ending	
CHEMISTRY - GONZALES (6209) Salaries and Wages Faculty		August 31, 2011	August 31, 2010
Salaries and Wages 16,150 - CHEMISTRY - CALHOUN (6209) - - Salaries and Wages 3,230 - Faculty 3,230 - CHEMISTRY - TOTAL (6209) 169,453 167,255 CEOLOGY (6211) 3 - Salaries and Wages 70,796 70,796 Faculty 70,796 70,796 Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 500 500 Travel 1,400 1,400 Other Operating Expenditures 80,267 80,239 PHYSICAL EDUCATION (6213) 80,267 194,655 Salaries and Wages 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,220 Supplies 2,500<		150,073	167,255
Salaries and Wages 16,150 - CHEMISTRY - CALHOUN (6209) - - Salaries and Wages 3,230 - Faculty 3,230 - CHEMISTRY - TOTAL (6209) 169,453 167,255 GEOLOGY (6211) 3 - Salaries and Wages 70,796 70,796 Faculty 70,796 70,796 Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 500 500 Travel 1,400 1,400 Other Operating Expenditures 80,267 80,239 PHYSICAL EDUCATION (6213) 80,267 194,655 Salaries and Wages 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,220 Supplies 2,500<	CHEMISTRY CONTAIRS (6200)		
Faculty 16,150 - CHEMISTRY - CALHOUN (6209) - - Salaries and Wages 3,230 - Faculty 3,230 - CHEMISTRY - TOTAL (6209) 169,453 167,255 GEOLOGY (6211) Salaries and Wages - Faculty 70,796 70,796 Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 Other Operating Expenditures 80,267 80,239 PHYSICAL EDUCATION (6213) 248 50 Salaries and Wages 2,975 2,947 Non-Exempt Staff 2,450 2,48 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650			
Table Tabl	-	16 150	
CHEMISTRY - CALHOUN (6209) 3,230 - Faculty 3,230 - Faculty 169,453 167,255 CHEMISTRY - TOTAL (6209) 169,453 167,255 GEOLOGY (6211) 3 70,796 70,796 Salaries and Wages 5 70,796 70,796 Faculty 70,796 4,896 4,896 4,896 Allocations 2,515 2,487 2,687 150	racarty		
Faculty 3,230		16,150	-
Faculty 3,230 - CHEMISTRY - TOTAL (6209) 169,453 167,255 GEOLOGY (6211) Salaries and Wages Faculty 70,796 70,796 Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 500 500 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 Salaries and Wages 80,267 80,239 Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 Other Operating Expenditures 450	CHEMISTRY - CALHOUN (6209)		
CHEMISTRY - TOTAL (6209) 3,230 - GEOLOGY (6211) 169,453 167,255 Salaries and Wages 70,796 70,796 Faculty 70,796 70,796 Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 Salaries and Wages 80,267 80,239 PHYSICAL EDUCATION (6213) 2 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 Other Operating Expenditures	Salaries and Wages		
CHEMISTRY - TOTAL (6209) 3,230 - GEOLOGY (6211) 169,453 167,255 Salaries and Wages 70,796 70,796 Faculty 70,796 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 500 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) 80,267 80,233 Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 Other Operating Expenditures 228,998 215,620 PHYS	Faculty	3,230	-
CHEMISTRY - TOTAL (6209) 169,453 167,255 GEOLOGY (6211) Salaries and Wages 70,796 70,796 Faculty 70,796 70,796 No.796 Non-Exempt Staff 4,896 4,896 4,896 Allocations 2,515 2,487 2,615 2,487 Departmental Charges 500 500 500 500 500 500 500 1,400 1,400 1,400 1,400 1,400 1,00 <td< td=""><td></td><td></td><td>-</td></td<>			-
Salaries and Wages 70,796 70,796 Faculty 70,796 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) 80,267 80,239 PHYSICAL EDUCATION Salaries and Wages 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 Other Operating Expenditures 228,998 215,620	CHEMISTRY - TOTAL (6209)		167,255
Salaries and Wages 70,796 70,796 Faculty 70,796 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) 80,267 80,239 PHYSICAL EDUCATION Salaries and Wages 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 Other Operating Expenditures 228,998 215,620	GEOLOGY (6211)		·
Faculty 70,796 70,796 Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 238,998 215,620 Salaries and Wages 450 450			
Non-Exempt Staff 4,896 4,896 Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) 80,267 80,239 PHYSICAL EDUCATION Staff 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620 Salaries and Wages 200,000 200,000		70 700	70 700
Allocations 2,515 2,487 Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) 80,267 80,239 Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620 Salaries and Wages 500 228,998 215,620	•		
Departmental Charges 150 150 Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) Salaries and Wages Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 53laries and Wages 450	•		
Supplies 500 500 Travel 1,400 1,400 Other Operating Expenditures 10 10 PHYSICAL EDUCATION (6213) Salaries and Wages Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 234 215,620			
Travel 1,400 1,400 Other Operating Expenditures 10 10 80,267 80,239 PHYSICAL EDUCATION (6213) Salaries and Wages Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620			
Other Operating Expenditures 10 10 BO,267 80,239 PHYSICAL EDUCATION (6213) Salaries and Wages Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620			
No.267 No.268 N			
PHYSICAL EDUCATION (6213) Salaries and Wages 206,275 194,655 Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 328,998 215,620	other operating experiances		
Salaries and Wages Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620		80,207	60,239
Faculty 206,275 194,655 Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620	PHYSICAL EDUCATION (6213)		
Non-Exempt Staff 2,450 2,448 Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620	Salaries and Wages		
Student Workers 6,000 6,000 Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages	Faculty	206,275	194,655
Allocations 2,975 2,947 Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages	Non-Exempt Staff	2,450	2,448
Departmental Charges 650 650 Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 53laries and Wages 5320	Student Workers	6,000	6,000
Professional and Contracted Services 650 650 Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages	Allocations	2,975	2,947
Rental Expenditures 7,048 5,320 Supplies 2,500 2,500 Other Operating Expenditures 450 450 PHYSICAL EDUCATION - GONZALES (6213) 228,998 215,620 Salaries and Wages 5,320 5,320		650	650
Supplies 2,500 2,500 Other Operating Expenditures 450 450 228,998 215,620 PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages	Professional and Contracted Services	650	650
Other Operating Expenditures 450 450 228,998 215,620 PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages	Rental Expenditures	7,048	5,320
PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages		2,500	2,500
PHYSICAL EDUCATION - GONZALES (6213) Salaries and Wages	Other Operating Expenditures	450	450
Salaries and Wages		228,998	215,620
Salaries and Wages	PHYSICAL EDUCATION - GONZALES (6213)		
	• • •		
	_	4,845	_

Instruction: Credit Courses

PHYSICAL EDUCATION - TOTAL (6213)		Budget for the	e Year Ending
PHYSICAL EDUCATION - TOTAL (6213) 233,843 215,620 TOTAL SCIENCE AND MATHEMATICS DIVISION 1,397,114 1,491,904 ALLIED HEALTH SCIENCES DIVISION		August 31, 2011	August 31, 2010
PHYSICAL EDUCATION - TOTAL (6213) 233,843 215,620 TOTAL SCIENCE AND MATHEMATICS DIVISION 1,397,114 1,491,904 ALLIED HEALTH SCIENCES DIVISION		4.045	
ALLIED HEALTH SCIENCES DIVISION	DUVICAL EDUCATION TOTAL (C212)		215.620
ALLIED HEALTH SCIENCES DIVISION ASSOCIATE DEGREE NURSING (6403) Salaries and Wages Faculty 919,721 928,823 Professional 100,108 184,321 Non-Exempt Staff 23,460 28,623 Allocations 37,935 37,907 Departmental Charges 7,150 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,661 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages 4,000 3,000 Professional 6,426 - Faculty 181,151 335,939 Professional 6,426 - Faculty 181,151 335,939 Professional 6,426 - Faculty 23,460 Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 2,500 250 Advertising and Public Relations 2,500 2,500 Training and Conference Fees 1,600 1,600 Training and Contracted Services 80 50 Advertising and Public Relations 2,500 2,500 Training and Contracted Services 80 80 50 Advertising and Public Relations 2,500 2,500 Training and Contracted Services 80 80 50 Advertising and Public Relations 2,500 2,500 Training and Contracted Services 80 80 50 Advertising and Public Relations 2,500 2,500 Training and Contracted Services 80 80 800 Professional and Contracted Services 80 800 800 Training and Contracted Services 9,690 9,900 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	·		
ASSOCIATE DEGREE NURSING (6403) Salaries and Wages Faculty 919,721 928,823 Professional 100,108 184,321 Non-Exempt Staff 23,460 28,623 Allocations 37,935 37,907 Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 CICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Travel 80	TOTAL SCIENCE AND MATHEMATICS DIVISION	1,397,114	1,491,904
Salaries and Wages Faculty 919,721 928,823 Professional 100,108 184,921 Non-Exempt Staff 23,460 28,623 Allocations 37,935 37,905 Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 I,165,085 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 58,227 Salaries and Wages 6,426 - Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250	ALLIED HEALTH SCIENCES DIVISION		
Faculty 919,721 928,823 Professional 100,108 184,321 Non-Exempt Staff 23,460 28,623 Allocations 37,935 37,907 Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 I,165,085 1,239,453 ELICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 56,611 42,529 Salaries and Wages 6,426 - Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250	ASSOCIATE DEGREE NURSING (6403)		
Professional 100,108 184,321 Non-Exempt Staff 23,460 28,623 Allocations 37,935 37,907 Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Travel 3,000 3,000 Travel 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 33,000 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 34,252 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 33,503 35,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 1,6	Salaries and Wages		
Non-Exempt Staff 23,460 28,623 Allocations 37,935 37,907 Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages Faculty 181,151 335,939 Professional 6,426 - - - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 250 Supplies 1,600 1,600 1,600 Travel 800 800 800 Other Operating Expenditures <td>Faculty</td> <td>919,721</td> <td>928,823</td>	Faculty	919,721	928,823
Allocations 37,935 37,907 Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 5 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 5 - Salaries and Wages 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Travel 800 800 Travel 8	Professional	100,108	184,321
Departmental Charges 7,150 7,150 Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 3 1,165,085 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 3 35,939 9 Professional 6,426 - - Non-Exempt Staff 14,312 23,460 3,500 Allocations 4,355 4,327 4,500 3,500 Professional and Contracted Services 80 50 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690	Non-Exempt Staff	23,460	28,623
Professional and Contracted Services 10,100 100 Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 3,500 - Salaries and Wages 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 23,414 379,266	Allocations	37,935	37,907
Advertising and Public Relations 2,500 2,500 Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 56,611 42,529 Salaries and Wages 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,550 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages 171,288 3,500	Departmental Charges	7,150	7,150
Supplies 4,000 4,000 Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 1,165,085 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 3181,151 335,939 Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 23,414 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 3,500 3,500	Professional and Contracted Services	10,100	100
Training and Conference Fees 500 500 Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) 1,165,085 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages 4 181,151 335,939 Professional 6,426 - - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 1,600 Travel 800 800 800 Travel 800 9,690 9,090 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 3,500 171,288 3,500	Advertising and Public Relations	2,500	2,500
Travel 3,000 3,000 Other Operating Expenditures 56,611 42,529 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 CLICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 223,414 379,266 Elicensed Wages Faculty 171,288 3,500	Supplies	4,000	4,000
Other Operating Expenditures 56,611 (42,529) 42,529 (1,165,085) 1,239,453 LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages Faculty 181,151 (335,939) Professional 6,426 (-7) Non-Exempt Staff 14,312 (23,460) Allocations 4,355 (4,327) Departmental Charges 4,500 (3,500) Professional and Contracted Services 80 (50) Advertising and Public Relations 250 (250) Supplies 1,600 (1,600) Training and Conference Fees 250 (250) Travel 800 (800) Other Operating Expenditures 9,690 (9,09) LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 223,414 (379,266) LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 (3,500)	Training and Conference Fees	500	500
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	Travel	3,000	3,000
LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416) Salaries and Wages 181,151 335,939 Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages 7 71,288 3,500	Other Operating Expenditures	56,611	42,529
Salaries and Wages Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages 171,288 3,500		1,165,085	1,239,453
Faculty 181,151 335,939 Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 223,414 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	LICENSED VOCATIONAL NURSING - VICTORIA DAY PROGRAM (6416)		
Professional 6,426 - Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 3,500 Faculty 171,288 3,500	Salaries and Wages		
Non-Exempt Staff 14,312 23,460 Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 3,500 Salaries and Wages 171,288 3,500	Faculty	181,151	335,939
Allocations 4,355 4,327 Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266	Professional	6,426	-
Departmental Charges 4,500 3,500 Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266	Non-Exempt Staff	14,312	23,460
Professional and Contracted Services 80 50 Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	Allocations	4,355	4,327
Advertising and Public Relations 250 250 Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 379,266 Salaries and Wages 171,288 3,500	Departmental Charges	4,500	3,500
Supplies 1,600 1,600 Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 223,414 379,266 Salaries and Wages 171,288 3,500	Professional and Contracted Services	80	50
Training and Conference Fees 250 250 Travel 800 800 Other Operating Expenditures 9,690 9,090 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) 223,414 379,266 Salaries and Wages 171,288 3,500	Advertising and Public Relations	250	250
Travel 800 800 Other Operating Expenditures 9,690 9,090 223,414 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	Supplies	1,600	1,600
Other Operating Expenditures 9,690 9,090 223,414 379,266 LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	Training and Conference Fees	250	250
LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	Travel	800	800
LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417) Salaries and Wages Faculty 171,288 3,500	Other Operating Expenditures	9,690	9,090
Salaries and Wages Faculty 171,288 3,500		223,414	379,266
Faculty 171,288 3,500	LICENSED VOCATIONAL NURSING - VICTORIA NIGHT PROGRAM (6417)		
	Salaries and Wages		
	Faculty	171,288	3,500
	Non-Exempt Staff	14,312	-

Instruction: Credit Courses 2010 - 2011

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

Instruction: Credit Courses

LICENSED VOCATIONAL NURSING - HALLETTSVILLE (6429) Salaries and Wages Faculty Professional Non-Exempt Staff Allocations Departmental Charges Professional and Contracted Services Advertising and Public Relations	August 31, 2011 189,207 2,999 26,033 9,200	August 31, 2010 184,707 - 26,033
Salaries and Wages Faculty Professional Non-Exempt Staff Allocations Departmental Charges Professional and Contracted Services Advertising and Public Relations	2,999 26,033 9,200	-
Salaries and Wages Faculty Professional Non-Exempt Staff Allocations Departmental Charges Professional and Contracted Services Advertising and Public Relations	2,999 26,033 9,200	-
Faculty Professional Non-Exempt Staff Allocations Departmental Charges Professional and Contracted Services Advertising and Public Relations	2,999 26,033 9,200	-
Non-Exempt Staff Allocations Departmental Charges Professional and Contracted Services Advertising and Public Relations	2,999 26,033 9,200	-
Allocations Departmental Charges Professional and Contracted Services Advertising and Public Relations	26,033 9,200	26.033
Departmental Charges Professional and Contracted Services Advertising and Public Relations	9,200	
Professional and Contracted Services Advertising and Public Relations	•	9,200
Professional and Contracted Services Advertising and Public Relations	1,050	1,050
	160	160
	750	750
Rental Expenditures	6,932	3,282
Supplies	1,450	1,450
Training and Conference Fees	300	300
Travel	8,140	8,140
Utilities	, -	3,600
Other Operating Expenditures	11,300	10,000
	257,521	248,672
RESPIRATORY THERAPY TECHNOLOGY (6433)		
Salaries and Wages		
Faculty	190,279	191,643
Professional	19,490	16,491
Non-Exempt Staff	4,335	13,734
Allocations	15,855	15,827
Departmental Charges	2,100	2,000
Professional and Contracted Services	50	50
Advertising and Public Relations	325	325
Rental Expenditures	300	300
Supplies	1,350	2,000
Training and Conference Fees	250	250
Travel	750	750
Other Operating Expenditures	4,935	4,935
	240,019	248,305
MEDICAL LABORATORY TECHNOLOGY (6435)		
Salaries and Wages		
Faculty	86,914	89,362
Non-Exempt Staff	4,335	2,744
Supplemental Salaries and Wages	6,645	-
Allocations	4,355	4,327
Departmental Charges	4,333 450	4,327

Instruction: Credit Courses

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

Instruction: Credit Courses

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

Instruction: Credit Courses

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
EMERGENCY MEDICAL TECHNOLOGY (6511)		
Salaries and Wages		
Faculty	120 705	400 040
Professional	126,705	103,940
Non-Exempt Staff	23,199	10,200
Allocations	4,335	23,694
Departmental Charges	2,975	2,947
Professional and Contracted Services	1,700	1,700
Advertising and Public Relations	7,330	13,970
Rental Expenditures	200	200
Supplies	300	450
Travel	5,000	5,000
Other Operating Expenditures	500	500
other operating experialitates	4,000	2,500
	176,244	165,101
POLICE ACADEMY (6513)		
Salaries and Wages		
Faculty	48,900	89,068
Professional	59,076	-
Non-Exempt Staff	4,335	- 2,709
Allocations	2,055	2,027
Departmental Charges	2,925	2,925
Professional and Contracted Services	180	180
Advertising and Public Relations	1,000	1,000
Rental Expenditures	800	800
Supplies	15,825	15,825
Training and Conference Fees	50	50
Travel	700	700
Other Operating Expenditures	365	365
	136,211	115,649
	130,211	113,049
PROCESS TECHNOLOGY (6515)		
Salaries and Wages		
Faculty	64,569	74,579
Non-Exempt Staff	3,351	6,060
Allocations	3,435	3,407
Departmental Charges	1,200	1,200
Professional and Contracted Services	26,390	13,390
Advertising and Public Relations	400	400
Supplies	2,264	2,264
	•	•

Instruction: Credit Courses 2010 - 2011

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

The Victoria College Operating Budget Instruction: Credit Courses

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
	20,425	19,566
FIRE TECHNOLOGY (6523)		
Salaries and Wages		
Faculty	113,400	74,464
Non-Exempt Staff	4,335	2,747
Allocations	2,055	2,027
Departmental Charges	900	1,100
Professional and Contracted Services	1,500	1,500
Advertising and Public Relations	150	1,500
Rental Expenditures	10,300	10,300
Supplies	4,500	4,500
Travel	1,000	1,000
Other Operating Expenditures	375	375
Capital Outlay	17,500	-
	156,015	98,163
PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (6525)		
Salaries and Wages		
Non-Exempt Staff	_	6,060
Supplies	_	9,000
	-	15,060
POWER TECHNOLOGY (6527)		
Allocations	1,380	1,380
	1,380	1,380
ACCOUNTING (6531)		
Allocations	12,420	_
	12,420	-
TOTAL CAREER AND TECHNICAL EDUCATION DIVISION	1,544,678	1,468,623
TOTAL INSTRUCTION - CREDIT COURSES	\$ 8,336,833	\$ 8,379,230
	÷ 0,000,000	7 0,373,230

Instruction: Non-Credit Open Enrollment Courses

	Budget for the Year Ending		ling	
	August 31, 2011		August 31, 2010	
INSTRUCTION: NON-CREDIT OPEN ENROLLMENT COURSES				
WORKFORCE CONTINUING EDUCATION DIVISION				
BUSINESS MANAGEMENT (4116)				
Salaries and Wages				
Faculty	\$	1,000	\$	-
Professional and Contracted Services		220		-
Supplies		250		50
Other Operating Expenditures		-		50
		1,470		100
BUSINESS MANAGEMENT - GONZALES (4116)				
Supplies				50
Other Operating Expenditures		_		50 50
				-
		-		100
BUSINESS MANAGEMENT - CALHOUN (4116)				
Supplies		-		50
Other Operating Expenditures		_		50
	-			100
BUSINESS MANAGEMENT - TOTAL (4116)		1,470		300
LANGUAGE COMMUNICATIONS (4117)				
Salaries and Wages				
Faculty		500		
Professional and Contracted Services		220		_
Supplies		250		50
Other Operating Expenditures		-		50
		970		100
		370		100
LANGUAGE COMMUNICATIONS - GONZALES (4117)				
Supplies		=		50
Other Operating Expenditures		-		50
		- -		100
LANGUAGE COMMUNICATIONS - CALHOUN (4117)				
Supplies				50
Other Operating Expenditures		-		50 50
		_		
LANGUAGE COMMUNICATIONS - TOTAL (4117)				100
ENTITIONAL COMMUNICATIONS - TOTAL (4117)		970		300

Instruction: Non-Credit Open Enrollment Courses

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
ACCOUNTING (4118)		
Salaries and Wages		
Faculty	1,000	
Supplemental Salaries and Wages	1,000	- 6 000
Allocations	-	6,000
Professional and Contracted Services	110	12,420
Supplies	400	400
Other Operating Expenditures	400	400 150
and a processing any animal and a second a second and a second and a second and a second and a second a second and a second a second and a second an	1.510	
	1,510	18,970
CHILDCARE (4119)		
Salaries and Wages		
Professional	-	8,787
Advertising and Public Relations	_	6,000
Supplies	-	500
Travel	-	150
Other Operating Expenditures	-	300
	-	15,737
		.,
CHILDCARE - GONZALES (4119)		
Salaries and Wages		
Faculty	200	-
Advertising and Public Relations	-	500
Supplies	50	500
Travel	-	150
Other Operating Expenditures		300
	250	1,450
CHILDCARE CALLIQUAL(4110)		
CHILDCARE - CALHOUN (4119)		
Advertising and Public Relations	-	500
Supplies Travel	-	500
	-	150
Other Operating Expenditures		300
		1,450
CHILDCARE - TOTAL (4119)	250	18,637
COMPUTER INFORMATION SYSTEMS (4120)		
Salaries and Wages		
Faculty	11,000	_
Supplemental Salaries and Wages	-	22,000
	_	22,000

Instruction: Non-Credit Open Enrollment Courses

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

Instruction: Non-Credit Open Enrollment Courses

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
Supplies	100	<u>-</u>
Other Operating Expenditures	=	50
	700	1,050
LAW ENFORCEMENT (4125)		
Salaries and Wages		
Faculty	6,000	
Non-Exempt Staff	-	- 2,709
Departmental Charges	50	2,709
Supplies	500	-
		2.700
	6,550	2,709
WELDING (4128)		
Other Operating Expenditures	-	75
		75
WELDING - GONZALES (4128)		
Salaries and Wages		
Faculty	5,600	_
Supplies	500	1,000
Other Operating Expenditures	-	75
,	6,100	1,075
MELDING CALLIQUIN (4420)	-,	_,
WELDING - CALHOUN (4128)		
Salaries and Wages		
Faculty Supplemental Calarian and Manage	17,500	-
Supplemental Salaries and Wages	-	22,800
Departmental Charges	100	-
Professional and Contracted Services	2,000	-
Supplies Other Operating Funer ditures	18,100	5,000
Other Operating Expenditures		75
WELDING - TOTAL (4128)	<u>37,700</u> 43,800	27,875 29,025
	43,600	23,023
TRUCK DRIVING (4129)		
Salaries and Wages		
Supplemental Salaries and Wages	-	3,000
Professional and Contracted Services	-	60,000
Advertising and Public Relations	-	300
Supplies	-	1,000

Instruction: Non-Credit Open Enrollment Courses

Other Operating Expenditures August 31, 2011 August 31, 2010 Other Operating Expenditures - 50 INDUSTRIAL TECHNOLOGY (4130) - 64,350 Salaries and Wages - 5,150 Faculty 5,000 - Supplies 2,500 30 Other Operating Expenditures 250 30 Other Operating Expenditures 250 30 Supplies - 300 Other Operating Expenditures - 30 Other Operating Expenditures - 30 Supplies - 30 Other Operating Expenditures - 30 Supplies - 18,250 Salaries and Wages - 18,250 Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 10 - Professional and Contracted Services 2,500 - Supplies 5,100 30 Other Operating Expenditures		Budget for the Year Ending		
NOUSTRIAL TECHNOLOGY (4130) Salaries and Wages		August 31, 2011	August 31, 2010	
NOUSTRIAL TECHNOLOGY (4130) Salaries and Wages	Other Operating Expenditures	_	50	
NDUSTRIAL TECHNOLOGY (4130) Salaries and Wages Faculty 6,000 - 5,150 Supplemental Salaries and Wages 2,500 - 5,150 Suppliemental Salaries and Wages 2,500 300 Other Operating Expenditures 250 325 In (750 5,775 NDUSTRIAL TECHNOLOGY - GONZALES (4130) 300 Other Operating Expenditures 3 00 Salaries and Wages 5 0 18,250 Departmental Salaries and Wages 1 00 - 18,250 Departmental Charges 1,000 3,000 Other Operating Expenditures 3,700 18,875 Supplies 5,100 300 Other Operating Expenditures 3,700 18,875 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 3,000 4,000 Departmental Charges 1,100 - 1,000 Advertising and Public Relations 1,500 3,500 Advertising and Public Relations 3,500 3,500 Supplies 3,500 3,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350 Other Operating Expend			*******	
Salaries and Wages 6,000 - Faculty 6,000 - Supplemental Salaries and Wages 2,500 - Professional and Contracted Services 2,500 300 Other Operating Expenditures 250 325 INDUSTRIAL TECHNOLOGY - GONZALES (4130) 300 - 300 Other Operating Expenditures - 300 - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 300 - - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 3000 - - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 3000 - - 8250 - 18,250 - - 18,250 - <td>INDUSTRIAL TECHNOLOGY/4120)</td> <td></td> <td>0 1,330</td>	INDUSTRIAL TECHNOLOGY/4120)		0 1,330	
Faculty 6,000 - Supplemental Salaries and Wages - 5,150 Professional and Contracted Services 2,500 - Supplies 8,000 300 Other Operating Expenditures 250 325 INDUSTRIAL TECHNOLOGY - GONZALES (4130) - 300 Other Operating Expenditures - 300 Other Operating Expenditures - 305 Supplies - 305 Other Operating Expenditures - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - - Salaries and Wages - 18,250 Departmental Charges 100 - Supplies 5,100 300 Other Operating Expenditures 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 INDUSTRIAL TECHNOLOGY - CALHOUN (4130)				
Supplemental Salaries and Wages . 5,150 Professional and Contracted Services 2,500 . Supplies 8,000 300 Other Operating Expenditures 250 325 INDUSTRIAL TECHNOLOGY - GONZALES (4130) . 300 Other Operating Expenditures - 305 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - - Salaries and Wages - 18,250 Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Supplies 5,100 300 Other Operating Expenditures 5,100 300 Other Operating Expenditures 325 25,275 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,50 25,275 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,50 25,275 Salaries and Wages - 325 Faculty 110,527 75,647 Supplies 1,10	-			
Professional and Contracted Services 2,500 300 Supplies 8,000 300 Other Operating Expenditures 250 325 INDUSTRIAL TECHNOLOGY - GONZALES (4130) 300 5,775 INDUSTRIAL TECHNOLOGY - GONZALES (4130) Supplies - 325 Other Operating Expenditures - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) Salaries and Wages - 18,250 Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Supplies 5,100 300 Other Operating Expenditures 5,100 300 Other Operating Expenditures 325 25,275 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,50 25,275 ALLIED HEALTH (4134) 54,50 25,275 Supplemental Salaries and Wages - 34,800 Departmental Charges 1,100 - Advertising and Public Relations 3,500 3,500	·	6,000	-	
Supplies 8,000 30 Other Operating Expenditures 250 325 IRDUSTRIAL TECHNOLOGY - GONZALES (4130) 300 Supplies - 300 Other Operating Expenditures - 300 Other Operating Expenditures - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - 625 Salaries and Wages - 18,250 Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Supplemental Salaries and Wages - 3,800 - Departmental Charges 1 - - - - - - - - - - - - - - - - - <		-	5,150	
Other Operating Expenditures 250 325 INDUSTRIAL TECHNOLOGY - GONZALES (4130) 16,750 5,775 Supplies - 300 Other Operating Expenditures - 625 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - 625 Salaries and Wages - 18,250 Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250		2,500	-	
NDUSTRIAL TECHNOLOGY - GONZALES (4130) Supplies		8,000	300	
NDUSTRIAL TECHNOLOGY - GONZALES (4130) Supplies	Other Operating Expenditures	250	325	
Supplies - 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - 625 Salaries and Wages Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 ALLIED HEALTH (4134) 54,500 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350		16,750	5,775	
Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - 625 Salaries and Wages 30,000 - Faculty 30,000 - Supplemental Salaries and Wages 100 - Supplemental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Salaries and Wages - 34,880 Departmental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	INDUSTRIAL TECHNOLOGY - GONZALES (4130)			
Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) - 625 Salaries and Wages 30,000 - Faculty 30,000 - Supplemental Salaries and Wages 100 - Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,500 25,275 Salaries and Wages - 34,880 Departmental Salaries and Wages 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	Supplies	-	300	
INDUSTRIAL TECHNOLOGY - CALHOUN (4130) Salaries and Wages Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Salaries and Wages - 34,880 Pepartmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	Other Operating Expenditures	-		
Salaries and Wages 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) - 34,880 Salaries and Wages - 34,880 Peaculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350		-		
Salaries and Wages 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) - 34,880 Salaries and Wages - 34,880 Peaculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	INDUSTRIAL TECHNOLOGY - CALHOLIN (4130)			
Faculty 30,000 - Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Salaries and Wages - 34,880 Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	· · · · · · · · · · · · · · · · · · ·			
Supplemental Salaries and Wages - 18,250 Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Salaries and Wages - 34,880 Pepartmental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350		20,000		
Departmental Charges 100 - Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) 54,450 25,275 Salaries and Wages - 34,880 Departmental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	·	30,000	-	
Professional and Contracted Services 2,500 - Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) Salaries and Wages - 34,880 Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	~	-	18,250	
Supplies 5,100 300 Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) - 54,450 25,275 Salaries and Wages - 34,880 Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	_		=	
Other Operating Expenditures - 325 INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) Salaries and Wages Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350			-	
NDUSTRIAL TECHNOLOGY - CALHOUN (4130) 37,700 18,875 Salaries and Wages 54,450 25,275 Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350		5,100		
INDUSTRIAL TECHNOLOGY - CALHOUN (4130) 54,450 25,275 ALLIED HEALTH (4134) Salaries and Wages Touck the salaries and Wages 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 3,500 Travel 4,000 4,000 4,000 4,000 Other Operating Expenditures 250 1,350	Other Operating Expenditures		325	
ALLIED HEALTH (4134) Salaries and Wages Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350		37,700	18,875	
Salaries and Wages Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	INDUSTRIAL TECHNOLOGY - CALHOUN (4130)	54,450	25,275	
Faculty 110,527 75,647 Supplemental Salaries and Wages - 34,880 Departmental Charges 1,100 - Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350	ALLIED HEALTH (4134)			
Supplemental Salaries and Wages Departmental Charges Advertising and Public Relations Supplies Travel Other Operating Expenditures - 34,880 1,100 - 1,500 3,500 3,500 4,000 4,000 1,350	Salaries and Wages			
Supplemental Salaries and Wages-34,880Departmental Charges1,100-Advertising and Public Relations-1,500Supplies3,5003,500Travel4,0004,000Other Operating Expenditures2501,350	Faculty	110.527	75.647	
Departmental Charges1,100-Advertising and Public Relations-1,500Supplies3,5003,500Travel4,0004,000Other Operating Expenditures2501,350	Supplemental Salaries and Wages	-		
Advertising and Public Relations - 1,500 Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350		1 100	-	
Supplies 3,500 3,500 Travel 4,000 4,000 Other Operating Expenditures 250 1,350			1 500	
Travel 4,000 4,000 Other Operating Expenditures 250 1,350		3 500		
Other Operating Expenditures 250 1,350				
	· - ·	*		

Instruction: Non-Credit Open Enrollment Courses

AutieD HEALTH - GONZALES (4134) Salaries and Wages Faculty 3,180 - Supplies 500 - ACILIED HEALTH - CALHOUN (4134) Salaries and Wages Faculty 3,180 - ALILIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages 5,000 - Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages 5 5,000 Supplies 5,000 5,000 Supplies 5,000 5,000 Travel 1,000 5,000 Other Operating Expenditures 35,50 30 Supplies 5,000 5,000 Supplies 5,000 5,000 Supplies 5,000 5,000 Supplies 5,000 5,000 Supplies <		Budget for the Year Ending	
Salaries and Wages 3,180 - Supplies 3,080 - Supplies 3,680 - ALLIED HEALTH - CALHOUN (4134) Salaries and Wages Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages 5 - - Faculty 6,000 - - Professional 35,000 - - Non-Exempt Staff 5,419 5,494 - Supplemental Salaries and Wages - 18,750 - Supplemental Charges 500 500 - Professional and Contracted Services 500 500 500 - Supplement 5,000 5,000 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500 500			
Salaries and Wages 3,180 - Supplies 500 - Supplies 500 - ALLIED HEALTH - CALHOUN (4134) 3,680 - Salaries and Wages Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages 5,600 - Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,949 Supplemental Salaries and Wages - 18,750 Departmental Charges 500 500 Professional and Contracted Services 500 500 Supplement 5,000 5,000 Supplement 5,000 5,000 Supplemental Salaries and Wages 350,60 31,040 FIRST AID (4137) 5 3 3 Salaries and Wages - 4,360 Supplemental Salaries and Wages - 4,360 <td>ALLIED HEALTH CONTAILES (4124)</td> <td></td> <td></td>	ALLIED HEALTH CONTAILES (4124)		
Faculty 3,180 - Supplies 500 - ALLIED HEALTH - CALHOUN (4134) - - ALLIED HEALTH - CALHOUN (4134) 3,180 - Salaries and Wages Faculty 3,180 - EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages - - Faculty 6,000 - Professional 35,000 - Professional 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 500 500 Supplies 5,000 500 Supplies 5,000 500 Other Operating Expenditures 350 80 Supplies - 4,360 Allocations - 4,360 Slupplies - 4,360 Other Operating Expenditures - 4,360 Suppliemental Salaries and Wages - 4,360 Suppliemental Salaries a			
Supplies 500 - ALLIED HEALTH - CALHOUN (4134) 3,180 - Salaries and Wages 3,180 - Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Supplemental Salaries and Wages 8,000 - Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 500 500 Supplies 5,000 5,000 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 80 FIRST AID (4137) 53,569 31,044 FIRST AID (4137) 54,600 50 Supplemental Salaries and Wages - 4,360 Supplemental Salaries and Wages - 4,360 Other Operating Expenditures - 5,000	•	2.400	
ALLIED HEALTH - CALHOUN (4134) Salaries and Wages Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages Faculty 6,000 - Professional 35,000 - Ron-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - Supplies 5,000 500 Travel 1,000 500 Other Operating Expenditures 5,500 31,044 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages 5,500 5,000 Other Operating Expenditures 5,500 5,000 Allocations 3,500 3,000 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages 5,500 5,000 Other Operating Expenditures 5,500 5,000 Other Operating Expenditures 5,500 5,000 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages 5,500 5,000 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages 5,500 5,500 Other Operating Expenditures 5,500	•		-
ALLIED HEALTH - CALHOUN (4134) Salaries and Wages 3,180 - Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 5,000 Supplies 5,000 5,000 6,000 Travel 1,000 500 Other Operating Expenditures 35,69 31,004 FIRST AID (4137) Salaries and Wages 2 4,360 Supplies 2 4,360 4,360 4,360 Allocations 2 4,00 5,00 5,00 5,00 5,00 5,00 5,00 6,0<	Supplies		_
Salaries and Wages 3,180 - Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) 3 - Salaries and Wages 8 - <td></td> <td>3,680</td> <td>-</td>		3,680	-
Faculty 3,180 - ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) 3,180 - Salaries and Wages 6,000 - Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages 30 - Departmental Charges 300 500 Supplies 5,000 5,000 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 35,569 31,044 FIRST ALD (4137) 5 4,60 Supplemental Salaries and Wages - 4,360 Allocations - 4,50 Supplies - 4,920 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Salaries and Wages - 2,000 Supplies -	ALLIED HEALTH - CALHOUN (4134)		
ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - Professional 300 - Departmental Charges 300 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350,600 53,569 31,044 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages - 4,360 Allocations - 5,000 5,000 Allocations - 5,000 5,000 Other Operating Expenditures - 5,000 5,000 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages - 4,360 Allocations - 5,000 5,000 Other Operating Expenditures - 5,000 5,000 Allocations - 5,000 5,000 Al	Salaries and Wages		
ALLIED HEALTH - TOTAL (4134) 3,180 - EMERGENCY MEDICAL SERVICES (4135) - - Salaries and Wages - - Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 80 Other Operating Expenditures - 4,360 Allocations - 4,360 Supplies - 4,920 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Supplies - 2,000 Supplies - 2,000 Supplies - 2,000 Supplies - 5,	Faculty	3.180	_
ALLIED HEALTH - TOTAL (4134) 126,237 120,877 EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages Common Professional 6,000 - Faculty 6,000 - - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages 300 - Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 Other Operating Expenditures - 4,360 Allocations - 4,360 Supplies - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 2,000 Supplies - 2,000 Supplies - 2,000 Other Operating Expenditures - 2,000			
EMERGENCY MEDICAL SERVICES (4135) Salaries and Wages 6,000 - Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 5,000 5,000 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 TRST AID (4137) 350 800 Salaries and Wages - 4,360 Allocations - 4,360 Allocations - 4,50 Supplies - 4,90 Other Operating Expenditures - 4,90 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,90 Salaries and Wages - 2,00 Supplemental Salaries and Wages - 2,00 Supplemental Salaries and Wages -	ALLIED HEALTH - TOTAL (4134)		120 977
Salaries and Wages 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 Other Operating Expenditures 35,569 31,044 FIRST AID (4137) Salaries and Wages - 4,360 Allocations - 4,360 Allocations - 4,360 Supplies - 4,920 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Salaries and Wages - 2,000 Supplies - 2,000 Supplies - 5,000 Other Operating Expenditures - 2,000	(123 I)	120,237	120,877
Faculty 6,000 - Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 Other Operating Expenditures 35,69 31,044 FIRST AID (4137) Salaries and Wages - 4,360 Allocations - 4,360 Allocations - 4,360 Supplies - 4,920 Other Operating Expenditures - 5,00 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Salaries and Wages - 2,000 Supplemental Salaries and Wages - 2,000 Supplemental Salaries and Wages - 2,000 Supplemental Suppenditures - 5,000	EMERGENCY MEDICAL SERVICES (4135)		
Professional 35,000 - Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) Salaries and Wages - 4,360 Allocations - 4,360 Supplemental Salaries and Wages - 4,360 Supplies - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Supplemental Salaries and Wages - 2,000 Supplies - 2,000 Supplies - 5,00 Other Operating Expenditures - 2,000 Other Operating Expenditures - 5,00	Salaries and Wages		
Non-Exempt Staff 5,419 5,494 Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) 5,569 31,044 FIRST aid wages - 4,360 Supplemental Salaries and Wages - 4,360 Supplies - 4,360 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages - 2,000 Supplemental Salaries and Wages - 2,000 Supplemental Salaries and Wages - 2,000 Other Operating Expenditures - 5,00 Other Operating Expenditures - 5,00	Faculty	6,000	-
Supplemental Salaries and Wages - 18,750 Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) 53,569 31,044 FIRST AID Wages - 4,360 Allocations - 4,360 Supplies - 50 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 2,000 Supplies - 2,000 Supplies - 5,00 Other Operating Expenditures - 2,000 Other Operating Expenditures - 5,00	Professional	35,000	-
Departmental Charges 300 - Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) 53,569 31,044 FIRST AID Wages - 4,360 Allocations - 460 Supplies - 50 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Supplemental Salaries and Wages - 2,000 Supplies - 2,000 Supplies - 5,000 Other Operating Expenditures - 2,000	Non-Exempt Staff	5,419	5,494
Professional and Contracted Services 500 500 Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages - 4,360 Allocations - 460 Supplies - 50 Other Operating Expenditures - 50 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Salaries and Wages - 2,000 Supplemental Salaries and Wages - 2,000 Supples - 5,00 Other Operating Expenditures - 5,00	Supplemental Salaries and Wages	-	18,750
Supplies 5,000 5,000 Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) 53,569 31,044 FIRST AID (4137) 50 4,360 Supplemental Salaries and Wages - 4,360 Allocations - 460 Supplies - 50 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) 5 2,000 Supplemental Salaries and Wages - 2,000 Supplies - 5,000 Other Operating Expenditures - 5,000		300	•
Travel 1,000 500 Other Operating Expenditures 350 800 FIRST AID (4137) 53,569 31,044 FIRST AID (4137) Supplemental Salaries and Wages - 4,360 Allocations - 460 Supplies - 50 Other Operating Expenditures - 50 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 2,000 Supplemental Salaries and Wages - 2,000 Supplies - 50 Other Operating Expenditures - 50	Professional and Contracted Services	500	500
Other Operating Expenditures 350 800 FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages - 4,360 Allocations - 460 Supplies - 50 Other Operating Expenditures - 50 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 4,920 Salaries and Wages - 2,000 Supplies - 50 Supplies - 50 Other Operating Expenditures - 50	Supplies	5,000	5,000
FIRST AID (4137) 53,569 31,044 Salaries and Wages - 4,360 Supplemental Salaries and Wages - 460 Allocations - 460 Supplies - 50 Other Operating Expenditures - 4,920 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages - 2,000 Supplies - 2,000 Supplies - 50 Other Operating Expenditures - 50		1,000	500
FIRST AID (4137) Salaries and Wages Supplemental Salaries and Wages Allocations Supplies Other Operating Expenditures Salaries and Wages PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages	Other Operating Expenditures	350	800
Salaries and Wages Supplemental Salaries and Wages Allocations Supplies Other Operating Expenditures PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages Supplemental Salaries and Wages Other Operating Expenditures - 2,000 Supplies - 50 Other Operating Expenditures - 50		53,569	31,044
Salaries and Wages Supplemental Salaries and Wages Allocations Supplies Other Operating Expenditures PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages Supplemental Salaries and Wages Other Operating Expenditures - 2,000 Supplies - 50 Other Operating Expenditures - 50	FIRST AID (4137)		
Supplemental Salaries and Wages Allocations Supplies Other Operating Expenditures PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages Supplemental Salaries and Wages Supplemental Salaries and Wages Other Operating Expenditures - 2,000 Supplies Other Operating Expenditures - 50	•		
Allocations - 460 Supplies - 50 Other Operating Expenditures - 50 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages - 2,000 Supplies - 50 Other Operating Expenditures - 50			4.200
Supplies - 50 Other Operating Expenditures - 50 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages - 2,000 Supplies - 50 Other Operating Expenditures - 50		-	
Other Operating Expenditures - 50 PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages - 2,000 Supplies - 50 Other Operating Expenditures - 50		-	
PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages - 2,000 Supplies - 50 Other Operating Expenditures - 50		-	
PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) Salaries and Wages Supplemental Salaries and Wages Supplies Other Operating Expenditures PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138) - 2,000 500 500			
Salaries and Wages Supplemental Salaries and Wages Supplies - 2,000 Supplies - 50 Other Operating Expenditures - 50		-	4,920
Supplemental Salaries and Wages - 2,000 Supplies - 50 Other Operating Expenditures - 50	PROFESSIONAL OFFICE TECHNOLOGY - ALLIED HEALTH (4138)		
Supplies - 50 Other Operating Expenditures - 50	Salaries and Wages		
Supplies - 50 Other Operating Expenditures - 50	Supplemental Salaries and Wages	-	2,000
	Supplies	-	
- 2.100	Other Operating Expenditures	_	50
		-	2,100

Instruction: Non-Credit Open Enrollment Courses

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

Instruction: Non-Credit Contract/Customized Courses

	Budget for the Year Ending		ding	
	Augus	st 31, 2011	Augu	st 31, 2010
INSTRUCTION: NON-CREDIT CONTRACT/CUSTOMIZED COURSES				
WORKFORCE CONTINUING EDUCATION DIVISION				
BUSINESS MANAGEMENT (4201)				
Salaries and Wages				
Faculty	\$	2,500	\$	_
Supplemental Salaries and Wages		-	·	5,000
Supplies		500		500
Travel		200		200
Other Operating Expenditures		-		50
		3,200		5,750
LANGUAGE COMMUNICATIONS (4202)				
Salaries and Wages				
Faculty		4,990		_
Supplemental Salaries and Wages		-		11,000
Supplies		1,500		3,000
Other Operating Expenditures		_,555		50
		6,490		14,050
ACCOUNTING (4203)				
Salaries and Wages				
Faculty		360		_
Supplies		200		50
Other Operating Expenditures		-		50
		560		100
COMPUTER INFORMATION SYSTEMS (4205)				
Salaries and Wages				
Faculty		2,000		•
Supplies		1,000		2,500
Other Operating Expenditures		-		50
		3,000		2,550
COMPUTER INFORMATION SYSTEMS - GONZALES (4205)				
Salaries and Wages				
Faculty		2,000		-
Supplies		250		-
	• • • • • • • • • • • • • • • • • • • •	2,250		_
COMPUTER INFORMATION SYSTEMS - TOTAL (4205)		5,250		2,550
		3,230		٥,٥٥٥

Instruction: Non-Credit Contract/Customized Courses

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

Instruction: Non-Departmental

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

Public Service: Non-State Funded Courses

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

Public Service: Non-State Funded Courses

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

The Victoria College Operating Budget Academic Support 2010 - 2011

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

The Victoria College Operating Budget Academic Support 2010 - 2011

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

The Victoria College Operating Budget Academic Support 2010 - 2011

	Budget for the Year Ending		
	August 31, 2011	August 31, 2010	
STORMONT LECTURES (6028)			
Departmental Charges	1,400	1,400	
Advertising and Public Relations	1,000	1,000	
Travel	800	800	
Other Operating Expenditures	2,800	2,800	
Agency Transfer In	(6,000)	(6,000)	
		- (0,000)	
LYCEUM (6035)			
Departmental Charges	900	-	
Advertising and Public Relations	1,000	2,500	
Supplies	100	200	
Other Operating Expenditures	31,800	34,100	
	33,800	36,800	
DISTANCE EDUCATION (6038)			
Salaries and Wages			
Faculty	37,944	840	
Professional	-	33,184	
Non-Exempt Staff	30,351	6,791	
Supplemental Salaries and Wages	10,000	-	
Departmental Charges	375	375	
Professional and Contracted Services	36,700	-	
Supplies	500	425	
Training and Conference Fees	1,000	1,000	
Travel	2,000	2,000	
Other Operating Expenditures	675	750	
	119,545	45,365	
FACULTY STAFF DEVELOPMENT (6041)			
Training and Conference Fees	5,000	29,000	
	5,000	29,000	
FACULTY SENATE (6044)			
Departmental Charges	175	175	
Travel	975	975	
	1,150	1,150	

The Victoria College Operating Budget Academic Support 2010 - 2011

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

The Victoria College Operating Budget Academic Support 2010 - 2011

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

The Victoria College Operating Budget Academic Support 2010 - 2011

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

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

Travel 2,580 2,580 Other Operating Expenditures 3,520 3,520 Capital Outlay 1,900 -2 GENERAL COUNSELING (5004) 222,100 Salaries and Wages 211,900 226,457 Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,656 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,550 Supplies 1,500 1,500 Training and Conference Fees 1,500 1,500 Training and Conference Fees 3,73 297,580 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 FINANCIAL AID (5005) 5 5,276 5,247 Popeartmental Charges 156,046 156,046 Non-Exempt Staff 27,296 5,245 Allocations 5,276		Budget for the Year Ending	
Other Operating Expenditures 3,520 3,520 Capital Outlay 1,900 - Capital Outlay 242,880 227,101 GENERAL COUNSELING (5004) Salaries and Wages Professional 211,900 226,457 Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,655 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,550 Supplies 1,200 1,200 Travel 5,601 1,500 Other Operating Expenditures 5,520 5,520 FINANCIAL AID (5005) 5 5 FINANCIAL AID (5005) Salaries and Wages 156,046 156,046 Professional 156,046 156,046 Non-Exempt Staff 2,296 2,726 Allocations 5,276 5,247		August 31, 2011	August 31, 2010
Other Operating Expenditures 3,520 3,520 Capital Outlay 1,900 - Capital Outlay 242,880 227,101 GENERAL COUNSELING (5004) Salaries and Wages Professional 211,900 226,457 Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,655 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,550 Supplies 1,200 1,200 Travel 5,601 1,500 Other Operating Expenditures 5,520 5,520 FINANCIAL AID (5005) 5 5 FINANCIAL AID (5005) Salaries and Wages 156,046 156,046 Professional 156,046 156,046 Non-Exempt Staff 2,296 2,726 Allocations 5,276 5,247	Travel		
Capital Outlay 1,900 242,880 227,101 GENERAL COUNSELING (5004) 222,800 227,101 Salaries and Wages 211,900 226,457 Professional 211,900 31,776 Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,656 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 1,00 Advertising and Public Relations 3,350 3,350 Supplies 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,526 Travel 5,604 1,500 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 156,046 16,100 Non-Exempt Staff 27,296 27,296 Advertising and Public Relations 2,750 2,750 Supplies 2,783			
Salaries and Wages		,	3,520
GENERAL COUNSELING (5004) Salaries and Wages Professional 211,900 226,457 Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,656 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Salaries and Wages 7 2,726 Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750	Capital Outlay		_
Salaries and Wages 211,900 226,487 Professional 27,000 31,776 Non-Exempt Staff 27,000 16,000 Allocations 6,655 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Salaries and Wages 5 7,202 Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,27 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Travel 8,20 8,178 <tr< td=""><td></td><td>242,880</td><td>227,101</td></tr<>		242,880	227,101
Professional 211,900 226,457 Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,656 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,500 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Salaries and Wages 5,526 5,520 Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Travel 8,20 8,178	GENERAL COUNSELING (5004)		
Non-Exempt Staff 27,000 31,776 Supplemental Salaries and Wages 16,000 16,000 Allocations 6,656 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,526 Solyses 50,526 5,520 Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services 2,750 2,750 Supplies 2,753 2,750 Supplies 2,783 2,783 Travel 8,200 8,178 Other Operating Expenditures 2,025	Salaries and Wages		
Supplemental Salaries and Wages 16,000 15,000 Allocations 6,656 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Other Operating Expenditures 50,526 5,520 Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services 2,750 2,750 Supplies 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures<	Professional	211,900	226,457
Allocations 6,6556 6,627 Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Salaries and Wages 50,526 7,520 Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services 2,750 2,750 Supplies 2,783 2,783 Training and Public Relations 2,750 2,750 Supplies 2,783 2,783 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 Other Operating Expenditures 2,025 1,875 <td>Non-Exempt Staff</td> <td>27,000</td> <td>31,776</td>	Non-Exempt Staff	27,000	31,776
Departmental Charges 3,550 3,550 Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 Salaries and Wages 5 5,601 Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 Student Activities (5006) 21,826 228,849 Student Activities (5006) 23 <td>Supplemental Salaries and Wages</td> <td>16,000</td> <td>16,000</td>	Supplemental Salaries and Wages	16,000	16,000
Professional and Contracted Services 100 100 Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 50,526 5,520 Other Operating Expenditures 50,526 5,520 Salaries and Wages ************************************	Allocations	6,656	6,627
Advertising and Public Relations 3,350 3,350 Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 327,383 297,580 FINANCIAL AID (5005) *** *** Salaries and Wages *** *** Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services 2,750 2,750 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 Salaries and Wages 2,025 1,875 Professional 42,912 42,432 Non-Exe	Departmental Charges	3,550	3,550
Supplies 1,200 1,200 Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 327,383 297,580 FINANCIAL AID (5005) *** Salaries and Wages *** 156,046 156,046 Non-Exempt Staff 27,296 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services 2,750 2,750 Advertising and Public Relations 2,750 2,750 Supplies 2,750 1,350 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 Salaries and Wages 2,2025 1,875 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Professional and Contracted Services	100	100
Training and Conference Fees 1,500 1,500 Travel 5,601 1,500 Other Operating Expenditures 50,526 5,526 327,383 297,580 FINANCIAL AID (5005) Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 2,783 Training and Conference Fees 1,350 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) Salaries and Wages 42,912 42,432 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages	Advertising and Public Relations	3,350	3,350
Travel 5,601 1,500 Other Operating Expenditures 50,526 5,520 327,383 297,580 FINANCIAL AID (5005) Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 20,25 1,875 STUDENT ACTIVITIES (5006) Salaries and Wages 42,912 42,432 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Supplies	1,200	1,200
Other Operating Expenditures 50,526 5,520 327,383 297,580 FINANCIAL AID (5005) Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) 221,826 228,849 Salaries and Wages 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Training and Conference Fees	1,500	1,500
FINANCIAL AID (5005) Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 Stalaries and Wages 2 2 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Travel	5,601	1,500
FINANCIAL AID (5005) Salaries and Wages 156,046 156,046 Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 SUDENT ACTIVITIES (5006) 221,826 228,849 STUDENT ACTIVITIES (5006) 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Other Operating Expenditures	50,526	5,520
Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) STUDENT ACTIVITIES (5006) Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000		327,383	297,580
Salaries and Wages Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) STUDENT ACTIVITIES (5006) Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	FINANCIAL AID (5005)		
Professional 156,046 156,046 Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 Solutions 221,826 228,849 STUDENT ACTIVITIES (5006) Salaries and Wages 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000			
Non-Exempt Staff 27,296 27,296 Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) 221,826 228,849 STUDENT ACTIVITIES (5006) 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	_	156.046	156.046
Allocations 5,276 5,247 Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 221,826 228,849 STUDENT ACTIVITIES (5006) Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Non-Exempt Staff		
Departmental Charges 16,100 16,100 Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) 221,826 228,849 STUDENT ACTIVITIES (5006) 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	•		
Professional and Contracted Services - 7,224 Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) 221,826 228,849 Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Departmental Charges		
Advertising and Public Relations 2,750 2,750 Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 221,826 228,849 STUDENT ACTIVITIES (5006) Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Professional and Contracted Services	, -	
Supplies 2,783 2,783 Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 221,826 228,849 STUDENT ACTIVITIES (5006) Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Advertising and Public Relations	2,750	
Training and Conference Fees 1,350 1,350 Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 221,826 228,849 STUDENT ACTIVITIES (5006) 3 3 Salaries and Wages 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Supplies		
Travel 8,200 8,178 Other Operating Expenditures 2,025 1,875 STUDENT ACTIVITIES (5006) 221,826 228,849 Salaries and Wages 42,912 42,432 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Training and Conference Fees		
Other Operating Expenditures 2,025 1,875 221,826 228,849 STUDENT ACTIVITIES (5006) Salaries and Wages 42,912 42,432 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Travel		
STUDENT ACTIVITIES (5006) 221,826 228,849 Salaries and Wages 42,912 42,432 Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	Other Operating Expenditures		
Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000			
Salaries and Wages Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000	STUDENT ACTIVITIES (5006)		
Professional 42,912 42,432 Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000			
Non-Exempt Staff 10,781 18,453 Supplemental Salaries and Wages 5,770 4,000		42.912	42.432
Supplemental Salaries and Wages 5,770 4,000			
-			
	Allocations	6,656	6,627

The Victoria College Operating Budget Student Services 2010 - 2011

Departmental Charges 1,650 800 Advertising and Public Relations 9,600 6,900 Supplies 700 700 Travel 1,413 1,413 Other Operating Expenditures 900 900 Salaries and Wages 80,382 82,225 STUDENT TESTING & ASSESSMENT (5008) 85,200 23,358 Salaries and Wages 87,000 23,358 Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 500 500 Travel 2,500 2,500 Other Operating Expenditures 350 400 Supplies 50 100 Other Operating Expenditures 350 400 <th></th> <th colspan="2">Budget for the Year Ending</th>		Budget for the Year Ending	
Advertising and Public Relations 9,600 6,900 Supplies 700 700 Travel 1,413 1,413 Other Operating Expenditures 900 900 State of Professional 68,382 82,225 STUDENT TESTING & ASSESSMENT (5008) 55,000 23,358 Salaries and Wages 10,944 10,944 Professional 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 2,550 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 2,500 Travel 2,500 2,500 Other Operating Expenditures 350 400 Supplies 350 400 Supplies 350 400 Supplemental Charges 350 6,047		August 31, 2011	August 31, 2010
Advertising and Public Relations 9,600 6,900 Supplies 700 700 Travel 1,413 1,413 Other Operating Expenditures 900 900 State of Professional 68,382 82,225 STUDENT TESTING & ASSESSMENT (5008) 55,000 23,358 Salaries and Wages 10,944 10,944 Professional 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 2,550 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 2,500 Travel 2,500 2,500 Other Operating Expenditures 350 400 Supplies 350 400 Supplies 350 400 Supplemental Charges 350 6,047	Downwhys autol Chausas		
Supplies 700 700 Travel 1,413 1,413 Other Operating Expenditures 900 900 80,382 82,225 STUDENT TESTING & ASSESSMENT (5008) Salaries and Wages Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Travel 2,500 2,500 Other Operating Expenditures 140 430 Supplies 5,276 5,247 Departmental Charges 5,276 5,247 Departmental Charges 50 100 Supplies 50 100 Other Operating Expenditures 5 5 6,047 <			
Travel 1,413 1,413 Other Operating Expenditures 900 900 80,382 82,225 STUDENT TESTING & ASSESSMENT (5008) Salaries and Wages Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 5,276 5,247 Departmental Charges 350 400 Supplies 5,276 5,247 Departmental Expenditures 5,276 5,247 Departmental Expenditures 350 400 Supplemental Salaries and Wages 2,500			
Other Operating Expenditures 900 80,382 900 82,225 STUDENT TESTING & ASSESSMENT (5008) 80,382 82,225 Salaries and Wages Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 10 430 ALI CENTER (5009) 400 400 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 5,276 5,247 Departmental Charges 50 100 Salaries and Wages 5,00 5,			
STUDENT TESTING & ASSESSMENT (5008) STUDENT TESTING & ASSESSMENT (5008) Salaries and Wages Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 Supplies 350 400 Supplies 350 400 Supplies 350 400 Supplies 350 6,047 ORIENTATION (5010) Salaries and Wages 2,500 2,500 Professional - 23,290 Supplemental Salaries and W			
STUDENT TESTING & ASSESSMENT (5008) Salaries and Wages Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 10,944 Allocations 14,476 14,447 10,9	Other Operating Expenditures		
Salaries and Wages 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 400 5,276 5,247 Departmental Charges 350 400 Supplies 5,276 5,247 Departmental Charges 350 400 Supplies 5,826 6,047 ORIENTATION (5010) 5,826 6,047 ORIENTATION (5010) 53laries and Wages 2,500 2,500 Porfessional - 23,290 Supplemental Charges 3,275 3,275		80,382	82,225
Professional 68,156 69,999 Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 400 5,276 5,247 Departmental Charges 350 400 Supplies 5 6,047 Other Operating Expenditures 150 300 Supplies 5 6,047 ORIENTATION (5010) 5,826 6,047 ORIENTATION (5010) 5alaries and Wages 2,500 2,500 Professional - 23,290 Supplemental Salaries and Wages 3,275 3,275 <	STUDENT TESTING & ASSESSMENT (5008)		
Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,447 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 Supplies 5,276 5,247 Departmental Charges 350 400 Supplies 5,276 5,247 Departmental Charges 350 400 Supplies 5,826 6,047 Other Operating Expenditures 150 300 Other Operating Expenditures 150 300 Oxidations 5,826 6,047 Oxidations 150 300 Oxidations 150 300 Oxidations <	Salaries and Wages		
Non-Exempt Staff 35,000 23,358 Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,477 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 Supplies 5,276 5,247 Departmental Charges 350 400 Supplies 5,276 5,247 Departmental Charges 350 400 Supplies 5,826 6,047 ORIENTATION (5010) 5,826 6,047 Salaries and Wages 2,500 2,500 Pepartmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 T	Professional	68,156	69,999
Supplemental Salaries and Wages 10,944 10,944 Allocations 14,476 14,476 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 5,000 Travel 2,500 2,500 Other Operating Expenditures 140 430 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 5,276 5,247 Departmental Charges 50 100 Other Operating Expenditures 150 300 ORIENTATION (5010) 5,826 6,047 Salaries and Wages 2,500 2,500 Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 <	Non-Exempt Staff		
Allocations 14,476 14,476 Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 ACT CENTER (5009) 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 Supplies 50 100 Other Operating Expenditures 150 300 Other Operating Expenditures 150 300 ORIENTATION (5010) 5,826 6,047 Salaries and Wages 2,500 2,500 Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275	Supplemental Salaries and Wages		
Departmental Charges 5,200 5,250 Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 ACT CENTER (5009) 400 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 5 7 300 Other Operating Expenditures 5 6,047 300 Other Operating Expenditures 150 300 Salaries and Wages 2 6,047 ORIENTATION (5010) 2 23,290 Supplemental Salaries and Wages 2,500 2,500 Professional - 23,290 Supplemental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies	Allocations		
Professional and Contracted Services 86,404 86,404 Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 ACT CENTER (5009) 300 400 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 50 300 Other Operating Expenditures 5,826 6,047 ORIENTATION (5010) 5,826 6,047 ORIENTATION (5010) 5 23,290 Supplemental Salaries and Wages 2,500 2,500 Professional - 23,290 Supplemental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Departmental Charges		
Advertising and Public Relations 300 300 Supplies 2,800 2,827 Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 ACT CENTER (5009) 300 5,276 5,247 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 350 100 Other Operating Expenditures 150 300 Other Operating Expenditures 150 300 OSIALITION (5010) 5,826 6,047 OSIALITION (5010) 5,826 6,047 OSIALITION (5010) 2,500 2,500 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Professional and Contracted Services	86,404	•
Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 226,420 216,959 ACT CENTER (5009) \$226,420 216,959 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 Other Operating Expenditures 150 300 Salaries and Wages \$3,26 6,047 ORIENTATION (5010) \$32,200 2,500 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Advertising and Public Relations	300	
Training and Conference Fees 500 500 Travel 2,500 2,500 Other Operating Expenditures 140 430 226,420 216,959 ACT CENTER (5009) \$26,420 216,959 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 Other Operating Expenditures 150 300 Salaries and Wages 5,826 6,047 ORIENTATION (5010) 5 5,226 6,047 ORIENTATION (5010) 5 2 2 3,275 3,27	Supplies	2,800	2,827
Other Operating Expenditures 140 430 Act CENTER (5009) 326,420 216,959 Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 ORIENTATION (5010) 300 5,826 6,047 Salaries and Wages 2,500 2,500 2,500 Supplemental Salaries and Wages 2,500 2,500 2,500 Departmental Charges 3,275 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Training and Conference Fees	500	500
Other Operating Expenditures 140 430 226,420 216,959 ACT CENTER (5009) Supplies 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 ORIENTATION (5010) 5,826 6,047 Salaries and Wages - 23,290 Professional - 2,500 2,500 Supplemental Salaries and Wages 2,500 2,500 2,500 Departmental Charges 3,275 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Travel	2,500	2,500
ACT CENTER (5009) Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 CRIENTATION (5010) Salaries and Wages Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 Advertising and Public Relations 16,800 Supplies 475 Travel 500	Other Operating Expenditures		
Allocations 5,276 5,247 Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 CRIENTATION (5010) 5,826 6,047 Salaries and Wages - 23,290 Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500		226,420	216,959
Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 5,826 6,047 ORIENTATION (5010) Salaries and Wages Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	ACT CENTER (5009)		
Departmental Charges 350 400 Supplies 50 100 Other Operating Expenditures 150 300 5,826 6,047 ORIENTATION (5010) Salaries and Wages Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Allocations	5,276	5,247
Supplies 50 100 Other Operating Expenditures 150 300 5,826 6,047 CRIENTATION (5010) Salaries and Wages - 23,290 Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Departmental Charges		•
Other Operating Expenditures 150 300 5,826 6,047 ORIENTATION (5010) Salaries and Wages - 23,290 Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Supplies	50	
ORIENTATION (5010) Salaries and Wages Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Other Operating Expenditures	150	
Salaries and Wages - 23,290 Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500		5,826	6,047
Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	ORIENTATION (5010)		
Professional - 23,290 Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Salaries and Wages		
Supplemental Salaries and Wages 2,500 2,500 Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500		_	23.290
Departmental Charges 3,275 3,275 Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	Supplemental Salaries and Wages	2.500	
Advertising and Public Relations 16,800 16,800 Supplies 475 475 Travel 500 500	•		
Supplies 475 475 Travel 500 500			
Travel			
		23,550	46,840

	Budget for the Year Ending	
	August 31, 2011	August 31, 2010
THE TUTORING CENTER (5011)		
Salaries and Wages		
Professional	81,387	91,387
Student Workers	30,000	25,000
Supplemental Salaries and Wages	10,000	
Allocations	10,796	10,767
Departmental Charges	1,550	1,550
Professional and Contracted Services	5,000	15,000
Advertising and Public Relations	2,000	2,000
Supplies	1,000	1,000
Training and Conference Fees	500	1,000
Travel	1,500	1,000
Other Operating Expenditures	2,150	2,150
· · · · · · · · · · · · · · · · · · ·	145,883	150,854
PRE-COLLEGE PROGRAMS (5012)		
Salaries and Wages		
Professional	118,617	118,949
Non-Exempt Staff	27,468	7,473
Student Workers	-	3,140
Allocations	2,056	1,107
Departmental Charges	11,720	10,120
Advertising and Public Relations	7,300	5,300
Supplies	1,100	1,100
Training and Conference Fees	2,500	2,500
Travel	17,000	8,500
Other Operating Expenditures	8,080	180
	195,841	158,369
CAMPUS SECURITY (2040)		
Salaries and Wages		
Professional	53,562	53,562
Non-Exempt Staff	145,425	147,435
Supplemental Salaries and Wages	3,000	3,000
Allocations	4,816	3,407
Departmental Charges	650	550
Professional and Contracted Services	3,500	3,500
Advertising and Public Relations	-	500
Supplies	5,750	5,000
Training and Conference Fees	2,200	1,900
<u>0</u>	2,200	2,500

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

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

Other Operating Expenditures August 31, 2011 August 31, 2011 BUSINESS OFFICE (2002) 103,318 101,774 Salaries and Wages 8,156 8,156 Professional 102,508 98,156 Non-Exempt Staff 128,621 104,621 Supplemental Salaries and Wages 1,000 1,500 Allocations 3,96 3,860 Obepartmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 Other Operating Expenditures 47,736 47,736 Professional 47,736 47,736 Non-Exempt Staff 25,122 26,732 Allocations 2,516 2,487 Pepartmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies		Budget for th	e Year Ending
BUSINESS OFFICE (2002) Salaries and Wages Professional 102,508 98,156 Non-Exempt Staff 128,621 104,621 Supplemental Salaries and Wages 1,000 1,500 Allocations 3,896 3,867 Departmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Training and Conference Fees 1,365 1,555 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 Professional Wages 2,175 2,625 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Salaries and Wages 2,175 2,625 Allocations 2,516 2,487 Departmental Charges 3,500 250 Travel 3,500 3,500 3,500 Supplies 5,00 250 Travel 4,252 3,950 3,500 3,500 Central Strips 4,252 3,950 3,500 3,		August 31, 2011	August 31, 2010
BUSINESS OFFICE (2002) Salaries and Wages Professional 102,508 98,156 Non-Exempt Staff 128,621 104,621 Supplemental Salaries and Wages 1,000 1,500 Allocations 3,896 3,867 Departmental Charges 13,500 1,3600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 POFESSIONAL STAFF	Other Operating Expenditures	900	715
Salaries and Wages	,		
Salaries and Wages	BUSINESS OFFICE (2002)		
Professional 102,508 98,156 Non-Exempt Staff 128,621 104,621 Supplemental Salaries and Wages 1,000 1,500 Allocations 3,896 3,856 Departmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Travial Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PVIRCHASING (2006) 2 2 Salaries and Wages 7 2 2 Professional 47,736			
Non-Exempt Staff 128,621 104,621 Supplemental Salaries and Wages 1,000 1,500 Allocations 3,896 3,867 Departmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) 250 250 Salaries and Wages 2,516 2,487 Poperatmental Charges 2,516 2,487 Departmental Charges 3,500 3,500 Supplies 500 250 Travel 1,500 1,100 </td <td>-</td> <td>102 509</td> <td>00 156</td>	-	102 509	00 156
Supplemental Salaries and Wages 1,000 1,500 Allocations 3,896 3,867 Departmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 3 242,294 PURCHASING (2006) Salaries and Wages 7 Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 26,732 Allocations 2,516 2,487 2,175 2,625 Advertising and Public Relations 3,500 3,500 3,500 3,500 3,500 3,500 2,50			
Allocations 3,896 3,867 Departmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 271,085 242,294 PURCHASING (2006) 3 20 Salaries and Wages 47,736 47,736 Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 CENTRAL STORES (2007) 3 86,049 85,705 Salaries and			
Departmental Charges 13,500 13,600 Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,365 1,550 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING \$\text{2006}\$ 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 CENTRAL STORES (2007) 86,049 85,705 Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - <td></td> <td></td> <td></td>			
Professional and Contracted Services 6,250 6,250 Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 Very Company 271,085 242,294 PURCHASING (2006) 3 2 Salaries and Wages 7 736 47,736 Non-Exempt Staff 26,732 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) 3 86,049 85,705 Central Staff 24,480 - 4 Allocations 1,596 1			
Advertising and Public Relations 1,800 1,700 Supplies 1,700 2,736 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING Salaries and Wages 47,736 47,736 Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 Salaries and Wages 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 4,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000)			
Supplies 1,700 2,736 Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING Salaries and Wages 47,736 47,736 Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 Salaries and Wages 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 4,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000)			
Training and Conference Fees 1,365 1,550 Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) Salaries and Wages 7 7 Professional 47,736 47,366 Non-Exempt Staff 26,732 26,732 26,732 Allocations 2,516 2,487 2,625 Advertising and Public Relations 3,500 3,500 3,500 Supplies 500 250 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 CENTRAL STORES (2007) 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - - Allocations 1,596 1,567 - Departmental Charges (100,000) (100,000)			
Travel 4,252 2,950 Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) Salaries and Wages 8 47,736 47,736 Professional 47,736 26,732 26,732 Non-Exempt Staff 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 CENTRAL STORES (2007) 86,049 85,705 CENTRAL STORES (2007) 3 4,480 - Allocations 1,596 1,567 Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000			
Other Operating Expenditures 6,193 5,364 PURCHASING (2006) 271,085 242,294 PURCHASING (2006) Salaries and Wages 3 47,736 47,736 Professional 47,736 47,736 26,732 26,732 26,732 26,732 26,732 26,732 24,87 2,487 2,516 2,487 2,625 2,502 2,502 2,502 3,500 3,500 3,500 3,500 250			
PURCHASING (2006) Salaries and Wages Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 CENTRAL STORES (2007) 86,049 85,705 CENTRAL STORES (2007) 24,480 - Salaries and Wages 1,596 1,567 Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000			
PURCHASING (2006) Salaries and Wages 47,736 47,736 47,736 No.736 No.	Other Operating Expenditures		
Salaries and Wages 47,736 47,736 Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000		271,085	242,294
Professional 47,736 47,736 Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	PURCHASING (2006)		
Non-Exempt Staff 26,732 26,732 Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) 86,049 85,705 Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Salaries and Wages		
Allocations 2,516 2,487 Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) 36,049 85,705 Salaries and Wages 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Professional	47,736	47,736
Departmental Charges 2,175 2,625 Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Non-Exempt Staff	26,732	26,732
Advertising and Public Relations 3,500 3,500 Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) 3,500 2,500 Salaries and Wages 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Allocations	2,516	2,487
Supplies 500 250 Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Departmental Charges	2,175	2,625
Training and Conference Fees 425 400 Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages Value of the control	Advertising and Public Relations	3,500	3,500
Travel 1,500 1,100 Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Supplies	500	250
Other Operating Expenditures 965 875 86,049 85,705 CENTRAL STORES (2007) Salaries and Wages Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Training and Conference Fees	425	400
CENTRAL STORES (2007) 85,705 Salaries and Wages 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	Travel	1,500	1,100
CENTRAL STORES (2007) 3 3 3 4 480 - <td>Other Operating Expenditures</td> <td>965</td> <td>875</td>	Other Operating Expenditures	965	875
Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000		86,049	85,705
Salaries and Wages 24,480 - Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	CENTRAL STORES (2007)		
Non-Exempt Staff 24,480 - Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000			
Allocations 1,596 1,567 Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	_	24.480	-
Departmental Charges (100,000) (100,000) Supplies 100,000 100,000	•		1,567
Supplies			
		26,076	1,567

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

PLANNING & ASSESSMENT (3003) Salaries and Wages Professional 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - Traylotter PROGRAMMING (3005) Salaries and Wages Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - Travel 600 - Travel 600 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 2,000 Training and Conference Fees 1,500 5,000 Travel 5,000 5,000 T		Budget for the	e Year Ending
Departmental Charges - 29 Training and Conference Fees - 600 Travel 2,000 2,200 Type Anning & ASSESSMENT (3003) 8,731 PLANNING & ASSESSMENT (3003) Salaries and Wages Professional 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) Salaries and Wages Professional 151,939 151,939 Professional 151,939 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 333,291 - Travel 600 - FOUNDATION		August 31, 2011	August 31, 2010
Departmental Charges - 600 Training and Conference Fees - 600 Travel 2,000 2,200 7,973 8,731 PLANNING & ASSESSMENT (3003) Salaries and Wages 162,935 110,410 Professional 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) 3 115,077 COMPUTER PROGRAMMING (3005) 3 151,939 151,939 Allocations 2,516 2,487 2,487 Departmental Charges - 24 Professional and Contracted Services 333,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 3 47 Salaries and Wages Pro	All d	4.500	4.567
Training and Conference Fees - 600 Travel 2,000 2,200 Travel 2,000 2,200 Top 7,973 8,731 PLANNING & ASSESSMENT (3003) 300 Salaries and Wages 10,410 Professional 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) 3 115,037 Salaries and Wages Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges 2 2 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 5 Salaries and Wages 12,462 14,452		1,596	
Travel 2,000 2,200 7,973 8,731 PLANNING & ASSESSMENT (3003) 8,731 Salaries and Wages 162,935 110,410 Professional 162,935 1,567 Allocations 1,567 1,567 Departmental Charges 80 30 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 80 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) - - Salaries and Wages 151,939 151,939 Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges 2,516 2,487 Professional and Contracted Services 323,291 - Travel 600 - Professional and Contracted Services 323,291 - Travel 600 -		-	
PLANNING & ASSESSMENT (3003) Salaries and Wages Professional 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - 174,456 115,077 COMPUTER PROGRAMMING (3005) Salaries and Wages 151,939 151,939 Allocations 2,516 2,487 Departmental Charges 2 24 Professional and Contracted Services 323,291 - Travel 600 - Travel 600 - Travel 600 - Travel 600 - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 5,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250 Other Operating Expenditures 22,725 20,250	_	-	
PLANNING & ASSESSMENT (3003) 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) 323,295 - Salaries and Wages 151,939 151,939 Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 5 Salaries and Wages - 24 Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations	Travel	2,000	2,200
Salaries and Wages 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) - 174,456 115,077 COMPUTER PROGRAMMING (3005) - - - - Salaries and Wages Professional 151,939 151,939 151,939 151,939 Allocations 2,516 2,487 2,487 2,487 - 2,487 - 2,487 - 2,487 - 2,487 - 2,487 - 2,487 - 2,487 - 2,487 - 2,487 - - 2,487 - - 2,487 - - 2,487 - - - - 2,487 - </td <td></td> <td>7,973</td> <td>8,731</td>		7,973	8,731
Professional 162,935 110,410 Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - Other Operating Expenditures 5,705 - Other Operating Expenditures 15,907 15,907 COMPUTER PROGRAMMING (3005) 5 15,907 Salaries and Wages 2,516 2,487 Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 5 Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826	PLANNING & ASSESSMENT (3003)		
Allocations 1,596 1,567 Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) - 174,456 115,077 COMPUTER PROGRAMMING (3005) 151,939 151,939 151,939 Allocations 2,516 2,487 2,487 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,516 2,487 2,487 2,487 2,487 2,487 2,487 2,487 2,487 2,487 2,487 2,487 2,487	Salaries and Wages		
Departmental Charges 80 300 Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) - 174,456 115,077 COMPUTER PROGRAMMING (3005) - 151,939 151,939 Salaries and Wages 2,516 2,487 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) 3,436 3,407 440 18,266 Allocations 3,436 3,407 440 18,266 418,262 143,412 144,252 143,412 144,252 143,412 144,252 143,412	Professional	162,935	110,410
Professional and Contracted Services 500 500 Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) 174,456 115,077 COMPUTER PROGRAMMING (3005) 300 - Salaries and Wages 151,939 151,939 Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 5 Salaries and Wages 12,464 18,826 Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Travel	Allocations	1,596	1,567
Supplies 500 - Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - 174,456 115,077 COMPUTER PROGRAMMING (3005) 300 - Salaries and Wages 7 2,516 2,487 Pepartmental Charges - 2,516 2,487 Departmental Charges - 24 - 24 Professional and Contracted Services 323,291 - <td< td=""><td>Departmental Charges</td><td>80</td><td>300</td></td<>	Departmental Charges	80	300
Training and Conference Fees 300 800 Travel 2,840 1,500 Other Operating Expenditures 5,705 - 174,456 115,077 COMPUTER PROGRAMMING (3005) Salaries and Wages Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - - Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	Professional and Contracted Services	500	500
Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) 174,456 115,077 COMPUTER PROGRAMMING (3005) Salaries and Wages Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - - Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	Supplies	500	-
Travel 2,840 1,500 Other Operating Expenditures 5,705 - COMPUTER PROGRAMMING (3005) 174,456 115,077 COMPUTER PROGRAMMING (3005) Salaries and Wages Fofessional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - - Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	Training and Conference Fees	300	800
COMPUTER PROGRAMMING (3005) Salaries and Wages Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	Travel	2,840	1,500
COMPUTER PROGRAMMING (3005) Salaries and Wages Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	Other Operating Expenditures	5,705	-
Salaries and Wages 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 478,346 154,450 FOGESSIONAL MAGES Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	, ,		115,077
Salaries and Wages 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) 478,346 154,450 Forfessional Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	COMPUTER PROGRAMMING (3005)		
Professional 151,939 151,939 Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - FOUNDATION ADVANCEMENT (4003) - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Allocations 2,516 2,487 Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages - 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	_	151.939	151.939
Departmental Charges - 24 Professional and Contracted Services 323,291 - Travel 600 - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages - 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Professional and Contracted Services 323,291 - Travel 600 - 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages Value 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250		_,-	24
Travel 600 - FOUNDATION ADVANCEMENT (4003) 478,346 154,450 FOUNDATION ADVANCEMENT (4003) Salaries and Wages - 478,252 143,412 Professional 124,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	•	323.291	-
FOUNDATION ADVANCEMENT (4003) Salaries and Wages Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Salaries and Wages 144,252 143,412 Professional 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250		478,346	154,450
Salaries and Wages 144,252 143,412 Professional 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	FOUNDATION ADVANCEMENT (4003)		
Professional 144,252 143,412 Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250	• • •		
Non-Exempt Staff 12,464 18,826 Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250		144,252	143,412
Allocations 3,436 3,407 Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Advertising and Public Relations 5,000 5,000 Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Supplies 1,500 2,000 Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Training and Conference Fees 1,500 1,000 Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			2,000
Travel 5,000 5,000 Other Operating Expenditures 22,725 20,250			
Other Operating Expenditures 22,725 20,250	_		
	-p		198,895

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

The Victoria College Operating Budget Institutional Support 2010 - 2011

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

Operation and Maintenance of Plant

	Budget for ti	ne Year Ending
	August 31, 2011	August 31, 2010
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES (2026)		
Salaries and Wages		
Professional	\$ 71,657	\$ 71,657
Non-Exempt Staff	21,522	\$ 71,657 79,152
Supplemental Salaries and Wages	500	5,000
Allocations	1,596	1,567
Departmental Charges	1,220	200
Professional and Contracted Services	49,000	48,500
Insurance	100,000	100,000
Advertising and Public Relations	100,000	500
Rental Expenditures		500
Supplies	12,500	13,500
Travel	3,000	3,000
Other Operating Expenditures	3,400	1,900
Capital Outlay	12,000	12,200
,	276,395	337,676
	270,333	337,070
BUILDING MAINTENANCE (2029)		
Salaries and Wages		
Professional	51,027	51,026
Non-Exempt Staff	268,440	236,778
Supplemental Salaries and Wages	4,000	10,000
Allocations	4,356	4,327
Departmental Charges	570	50
Professional and Contracted Services	98,400	98,400
Rental Expenditures	3,000	3,000
Supplies	118,000	117,000
Travel	1,500	3,000
Other Operating Expenditures	1,000	-
Capital Outlay	5,000	7,000
	555,293	530,581
CUSTODIAL SERVICES (2032)		
Salaries and Wages		
Professional	27.52	
Non-Exempt Staff	37,638	-
Supplemental Salaries and Wages	331,753	369,622
Allocations	7,000	7,000
Allocations	(18,404)	(18,433)

Operation and Maintenance of Plant

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

The Victoria College Operating Budget Unallocated Staff Benefits 2010 - 2011

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

The Victoria College Operating Budget Scholarships and Fellowships 2010 - 2011

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

	Budget fo	or the Year Ending
	August 31, 2011	August 31, 2010
AUXILIARY ENTERPRISES		
BOOKSTORE (2061)		
Salaries and Wages		
Professional	\$ 58,59	4 \$ 58,594
Non-Exempt Staff	81,04	•
Student Workers	25,00	. ,
Supplemental Salaries and Wages	10,00	•
Employee Benefits	55,00	•
Allocations	26,309	•
Departmental Charges	6,200	•
Professional and Contracted Services	13,500	•
Advertising and Public Relations	3,000	,
Supplies	4,000	,
Training and Conference Fees	3,500	,
Travel	2,000	•
Other Operating Expenditures	81,800	•
Auxiliary Enterprise Expenditures	,	70,230
New Textbooks	1,700,000	1,600,000
Used Textbooks	300,000	
Student Textbooks	350,000	•
Supplies for Resale	250,000	•
Commissions - UHV	60,000	•
Returned Freight	20,000	,
Capital Outlay	1,500	ŕ
	3,051,443	
FOOD SERVICE		
THE COVE CONVENIENCE STORE (2066)		
Salaries and Wages		
Professional	7,426	7,425
Non-Exempt Staff	11,855	
Student Workers	4,000	· ·
Employee Benefits	2,000	
Allocations	1,595	
Departmental Charges	620	•
Professional and Contracted Services	2,000	
Advertising and Public Relations	, -	50
Travel	200	
Other Operating Expenditures	20	

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

Purchases 32,000 40,000 Capital Outlay - 300 67,878 75,800 THE GRIND (2069) Salaries and Wages Non-Exempt Staff 19,380 19,380 Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 2,500 1,500 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) - 401,434 415,590 Salaries and Wages Non-Exempt Staff 28,813		Budget for the Year Ending	
Capital Outlay - 300 THE GRIND (2069) 75,800 Salaries and Wages 19,380 19,380 Non-Exempt Staff 19,380 19,380 Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 21,00 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Purchases 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 SALES TAX PAYMENT (2075) 40,434 415,590 SALES TAX PAYMENT (2075) 28,813 28,813 Student Workers 40,00 4,000 Salaries and Wages 3,000 <th></th> <th>August 31, 2011</th> <th>August 31, 2010</th>		August 31, 2011	August 31, 2010
Capital Outlay - 300 THE GRIND (2069) 75,800 Salaries and Wages 19,380 19,380 Non-Exempt Staff 19,380 19,380 Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 21,00 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Purchases 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 SALES TAX PAYMENT (2075) 40,434 415,590 SALES TAX PAYMENT (2075) 28,813 28,813 Student Workers 40,00 4,000 Salaries and Wages 3,000 <td>Purchases</td> <td>22,000</td> <td>40,000</td>	Purchases	22,000	40,000
THE GRIND (2069) Salaries and Wages Non-Exempt Staff 19,380 19,380 Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 2,500 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures Auxillary Enterprise Expenditures Purchases 37,100 40,000 Capital Outlay - 300 Capital Outlay - 245,000 ALDITORIUMS MANAGEMENT (2080) Salaries and Wages Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 5,550 650 Supplies 6,000 6,000 Training and Conference Fees 3,000 Other Operating Expenditures 4,000 1,700 Other Operating Expenditures 4,000 1,700 Training and Conference Fees 3,000 Other Operating Expenditures 5,550 650 Supplies 6,000 6,000 Training and Conference Fees 3,000 Other Operating Expenditures 2,755 2,755 Capital Outlay 9,000 5,000		32,000	
THE GRIND (2069) Salaries and Wages 19,380 19,380 Non-Exempt Staff 19,000 4,000 Student Workers 4,000 1,000 Supplemental Salaries and Wages 1,000 2,500 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 1 Purchases 37,100 40,000 Capital Outlay - 300 Capital Outlay - 245,000 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages 3,000 3,000 Non-Exempt Staff 28,813 28,813 28,813 Student Workers 4,000 4,000 4,000 Allocations 2,515 2,487			
Salaries and Wages 19,380 19,380 Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 TOTAL FOOD SERVICE 401,434 415,590 ALLES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 5 Salaries and Wages 3,000 3,000 Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental S		67,878	75,800
Non-Exempt Staff 19,380 19,380 Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,557 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 5 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650	THE GRIND (2069)		
Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Purchases 37,100 40,000 Capital Outlay - 300 Capital Outlay - 245,000 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 5 245,000 Salaries and Wages 4,000 4,000 Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies <t< td=""><td>Salaries and Wages</td><td></td><td></td></t<>	Salaries and Wages		
Student Workers 4,000 4,000 Supplemental Salaries and Wages 1,000 1,000 Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Purchases 37,100 40,000 Capital Outlay - 300 Capital Outlay - 245,000 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages 3,000 4,000 Non-Exempt Staff 28,813 28,813 28,813 Student Workers 4,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges	Non-Exempt Staff	19,380	19,380
Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 5 245,000 AUDITORIUMS MANAGEMENT (2080) 5 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300	Student Workers	4,000	4,000
Employee Benefits 2,500 2,500 Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Purchases 37,100 40,000 Capital Outlay - 300 5ALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 3 3 Salaries and Wages 8 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300	Supplemental Salaries and Wages	1,000	1,000
Allocations 1,595 1,567 Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 3 3 Salaries and Wages 8 3,00 3,000 AUDITORIUMS MANAGEMENT (2080) 28,813 28,813 38,813 Student Workers 4,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees	Employee Benefits		
Departmental Charges 30 210 Professional and Contracted Services 2,500 1,500 Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 5 28,813 28,813 Salaries and Wages 3,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275	Allocations	1,595	
Advertising and Public Relations - 100 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Purchases 37,100 40,000 Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 3 28,813 28,813 Salaries and Wages 4,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 3,000 Allocations 2,515 2,487 2,515 2,487 Departmental Charges 550 650 550 650 Supplies 6,000 6,000 7,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275	Departmental Charges		
Advertising and Public Relations - 1,00 Supplies 1,150 1,500 Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Purchases 37,100 40,000 Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 5 300 4,000 Salaries and Wages 4,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 3,000 Allocations 2,515 2,487 2,515 2,487 Departmental Charges 550 650 50 Supplies 6,000 6,000 Training and Conference Fees 300 30 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outl	Professional and Contracted Services	2,500	1,500
Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Capital Outlay - 300 Capital Outlay - 300 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 300 300 Salaries and Wages 4,000 4,000 Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Allocations 2,515 2,487 Departmental Salaries and Wages 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Advertising and Public Relations	· -	
Travel 100 - Other Operating Expenditures 10 10 Auxiliary Enterprise Expenditures 37,100 40,000 Purchases 37,100 40,000 Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 3,000 3,000 Salaries and Wages 4,000 4,000 Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Supplies	1,150	1,500
Auxiliary Enterprise Expenditures Purchases 37,100 40,000 Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages 8 8 28,813 28,813 28,813 Student Workers 4,000 4,000 4,000 5,000 Supplemental Salaries and Wages 3,000 3,000 3,000 Allocations 2,515 2,487 550 650 Supplies 6,000 6,000 6,000 7,000 Travel 1,700 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 5,000 5,000	Travel		, -
Auxillary Enterprise Expenditures Purchases 37,100 40,000 Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 5,000 5,000	Other Operating Expenditures	10	10
Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) 300 300 Salaries and Wages 4,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 3,000 Allocations 2,515 2,487 2,515 2,487 Departmental Charges 550 650 550 650 Supplies 6,000 6,000 7,000	Auxiliary Enterprise Expenditures		
Capital Outlay - 300 69,365 72,067 TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages 88,813 28,813 Non-Exempt Staff 28,813 28,813 28,813 Student Workers 4,000 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 3,000 Allocations 2,515 2,487 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Purchases	37,100	40,000
TOTAL FOOD SERVICE 401,434 415,590 SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages 8,813 28,813 Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Capital Outlay	· -	
SALES TAX PAYMENT (2075) - 245,000 AUDITORIUMS MANAGEMENT (2080) Salaries and Wages Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000		69,365	72,067
AUDITORIUMS MANAGEMENT (2080) Salaries and Wages Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	TOTAL FOOD SERVICE	401,434	415,590
Salaries and Wages 28,813 28,813 Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	SALES TAX PAYMENT (2075)	-	245,000
Non-Exempt Staff 28,813 28,813 Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	AUDITORIUMS MANAGEMENT (2080)		
Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Salaries and Wages		
Student Workers 4,000 4,000 Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Non-Exempt Staff	28,813	28.813
Supplemental Salaries and Wages 3,000 3,000 Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Student Workers		
Allocations 2,515 2,487 Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Supplemental Salaries and Wages		
Departmental Charges 550 650 Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000			
Supplies 6,000 6,000 Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000	Departmental Charges		
Training and Conference Fees 300 300 Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000			
Travel 1,700 1,700 Other Operating Expenditures 275 275 Capital Outlay 9,000 5,000			
Other Operating Expenditures275275Capital Outlay9,0005,000	_		
Capital Outlay 9,000 5,000	Other Operating Expenditures		
	Capital Outlay		

	Budget for the	
	August 31, 2011	August 31, 2010
OFFICIAL FUNCTIONS (4051)		
Advertising and Public Relations	28,500	28,500
Supplies	500	500
Other Operating Expenditures	1,000	1,000
	30,000	30,000
INSTITUTIONAL SCHOLARSHIPS		
FACULTY/STAFF DEPENDENTS (4053)	10,000	20,000
VC - INSTITUTIONAL (4054)	5,000	-
BAND AND CHORAL (4055)	16,000	16,000
DRAMA (4056)	2,000	1,000
ART (4057)	1,000	1,000
VC/UHV TUITION EXCHANGE (4060)	3,000	3,000
BLACK HISTORY MONTH POSTER CONTEST (4066)	2,000	2,000
JURIED YOUTH ART SHOW (4067)	1,000	1,000
MATH AWARENESS (4068)	1,000	500
BEAT THE ODDS (4070)	5,000	5,000
FORD SALUTE (4072)	-	7,500
CLUB SPORTS (4073)	4,800	4,800
	50,800	61,800
STUDENT CENTER OPERATIONS (5051)		
Salaries and Wages		
Non-Exempt Staff	11,219	11,220
Allocations	25,388	25,360
Departmental Charges	1,625	1,650
Advertising and Public Relations	100	100
Supplies	1,025	1,000
Other Operating Expenditures	65	65
Capital Outlay	9,850	1,500
	49,272	40,895
STUDENT ACTIVITES - STUDENT ORGANIZATIONS (5052)		
Student Senate	8,548	5,286
Intramurals	1,500	1,500
Phi Theta Kappa	3,730	3,700
Club Accounts	20,655	17,88
	34,433	28,371

COIN OPERATED COPIERS (6706)

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

The Victoria College Operating Budget Bonded Debt Service 2010 - 2011

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

The Victoria College Operating Budget Operating Grant Revenue 2010 - 2011

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