

THE VICTORIA COLLEGE

2200 East Red River Victoria, TX 77901 www.victoriacollege.edu



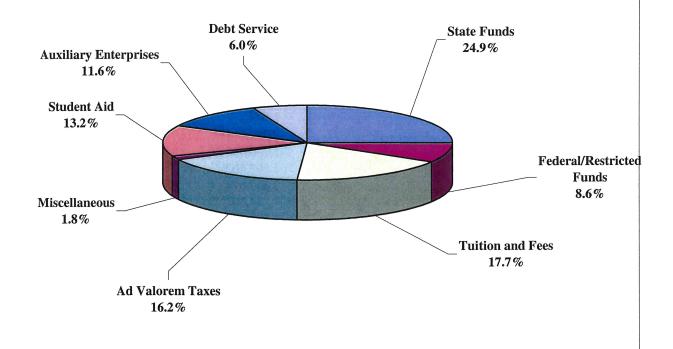
2005-2006 OPERATING BUDGET INCOME



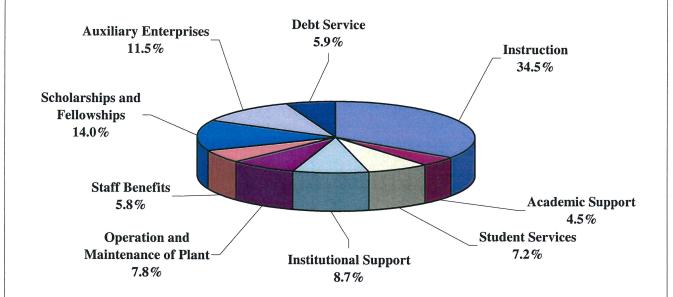
OPERATING BUDGET 2005-2006

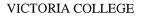
,	Budg	et For The	e Year Ending	
	August 31, 2006	%	August 31, 2005	%
INCOME				
State Funds	6,809,116	24.9	6,826,837	26.5
Federal/Restricted Funds	2,361,555	8.6	2,361,555	9.2
Tuition and Fees	4,842,478	17.7	4,089,974	15.9
Ad Valorem Taxes	4,435,000	16.2	4,192,764	16.3
Miscellaneous	481,529	1.8	460,529	1.8
Student Aid	3,603,653	13.2	3,395,667	13.2
Auxiliary Enterprises	3,171,500	11.6	2,824,000	10.9
Debt Service	1,627,197	6.0	1,648,812	6.4
Total	27,332,028	100.0	25,800,138	100.0
EXPENDITURES				
Instruction	9,397,495	34.4	9,184,154	35.6
Research	-	0.0	-	0.0
Public Service	_	0.0	_	0.0
Academic Support	1,238,845	4.5	1,188,729	4.6
Student Services	1,955,524	7.2	1,893,216	7.3
Institutional Support	2,388,118	8.7	1,966,904	7.6
Operation and Maintenance of Plant	2,130,890	7.8	2,038,856	7.9
Staff Benefits	1,593,400	5.8	1,582,200	6.1
Scholarships and Fellowships	3,833,693	14.0	3,607,707	14.0
Auxiliary Enterprises	3,151,602	11.5	2,688,870	10.4
Debt Service	1,622,197	5.9_	1,646,812	6.4
	27,311,764	99.9	25,797,448	100.0
Reserve for contingencies	20,264	0.1_	2,690	0.0
	27,332,028	100.0	25,800,138	100.0

2005-2006 Operating Budget Income



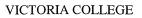
2005-2006 Operating Budget Expenditures







	Budget For The Year Ending August 31, 2006 August 31, 2005	
	August 31, 2006	August 31, 2005
EDUCATION AND GENERAL EXPENDITURES		
INSTRUCTION		
INSTRUCTIONAL TECHNOLOGY	28,500	88,270
HUMANITIES AND FINE ARTS DIVISION		
English	626,888	625,062
Speech	107,091	103,686
Foreign Language	65,094	62,450
Art	137,606	124,613
Music	187,542	179,613
Reading	52,699	50,683
Philosophy	1,960	3,485
Drama	61,113	58,200
	1,239,993	1,207,792
SCIENCE AND MATHEMATICS DIVISION		
Mathematics	566,994	557,227
Physics	98,681	89,355
Biology	389,694	327,244
Chemistry	189,625	183,598
Geology	69,441	68,315
Kinesiology	238,739	228,177
Home Economics	1,500	1,500
	1,554,674	1,455,416
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
History	257,081	247,802
Government	193,179	188,644
Geography	24,177	23,168
Sociology	101,414	94,442
Economics	90,165	87,098
Psychology	130,915	172,797
Interdisciplinary Education	31,944	33,675
Education Study Skills	150	350
	829,025	847,976
ALLIED HEALTH SCIENCES		
Allied Health Continuing Education	192,240	192,240
Associate Degree Nursing	1,075,952	1,011,658
Licensed Vocational Nursing	858,371	805,171
Respiratory Therapy Technology	193,838	193,537
Medical Laboratory Technology	102,089	98,599
	2,422,490	2,301,205





	Budget For T	he Year Ending
	August 31, 2006	August 31, 2005
BUSINESS & COMPUTER INFORMATION TECHNOLOGY		
Business Continuing Education	28,870	28,870
Professioinal Office Technology - Allied Health	20,400	9,901
Professioinal Office Technology	290,319	275,994
Business Management	97,048	94,800
Activity Director	44,720	37,341
Computer Information Systems	385,994	377,268
Legal Assistant	4,196	11,319
	871,547	835,493
PUBLIC SERVICE AND OCCUPATIONAL EDUCATION		
Personal Enrichment	250	250
Sports Camps	3,450	3,450
Summer Camps	11,600	11,600
Industrial Continuing Education	231,072	231,072
Drafting Technology	39,871	88,939
Police Academy	125,458	91,205
Process Technology	75,666	72,255
Electronics/Instrumentation	85,390	84,195
Welding	74,685	72,969
Criminal Justice	57,074	50,393
Emergency Medical Technology	117,295	113,086
Fire Technology	57,286	56,419
The reciniology	879,097	875,833
	015,051	0,0,000
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	471,695	471,695
Title V	168,474	168,474
Adult Education - TEA	500,000	500,000
AHEC Grants	432,000	432,000
	1,572,169	1,572,169
TOTAL INSTRUCTIONAL	9,397,495	9,184,154
PUBLIC SERVICE	_	-
ACADEMIC SUPPORT		
Faculty Staff Development	1,500	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	164,953	166,982
Division Office - Humanities and Fine Arts	975	876
Division Office - Math and Science	2,007	1,783
Division Office - Social and Behavioral Sciences	1,835	1,736
Vice President of Workforce & Economic Development	123,900	-
Division Office - Allied Health	102,399	99,373
Department Office - Business Technology	35,551	34,977
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	Budget For T	he Year Ending
	August 31, 2006	August 31, 2005
		The state of the s
Department Office - Public Service & Occup.	-	56,707
Continuing Education Administration	125,517	117,651
Library	539,992	523,594
Instructional Media Services	61,961	104,210
Museum of the Coastal Bend	76,955	78,040
	1,238,845	1,188,729
CONTINUE CEDATICES		
STUDENT SERVICES	5.075	c 075
ACT Center	5,875	5,875
Registrar's Office	241,990	241,856
Vice President of Student Services	123,240	122,701
General Counseling	248,329	236,269
Financial Aid	209,703	200,006
Student Activities	42,214	40,406
Student Recruitment	42,780	42,780
Student Testing and Assessment	159,449	122,899
Orientation	45,813	44,510
Academic Resource Center	46,745	46,528
Carl Perkins Grants	100,000	100,000
Title V	281,350	281,350
Student Support Services (TRIO) Grant	190,000	190,000
Educational Opportunity Center (TRIO) Grant	200,000	200,000
ECAMPIS Grant	18,036	18,036
	1,955,524	1,893,216
INSTITUTIONAL SUPPORT		
Governing Board	10,500	500
President's Office	217,970	213,899
Institutional Advancement	113,715	77,293
Business Office	270,770	
Purchasing		253,826
Vice President of Business & Administrative Services	84,321	81,262
Institutional Memberships	91,586	90,614
Stormont Lectures	25,000	22,000
	222.010	- 207.140
Marketing/Public Information	233,918	207,148
Commencement	5,750	6,050
Central Mail Service	29,941	33,765
Central Telephone Service	60,091	58,190
Personnel Services	140,976	138,124
Planning and Institutional Assessment	110,052	108,467
Lyceum	34,700	34,700
Legal Fees	30,000	30,000
Liability Insurance	23,500	22,000
Tax Appraisal and Collection	89,000	89,000
Audit	25,500	29,000
Distance Education	351,146	205,064





	Budget For T August 31, 2006	The Year Ending August 31, 2005
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Computer Programming	56,570	54,850
Technology Services	172,516	113,241
Central Stores		, <u>-</u>
Campus Security	210,596	97,911
	2,388,118	1,966,904
OPERATION AND MAINTENANCE OF PLANT		
General Services	240,390	249,155
Building Maintenance	361,181	363,289
Custodial Services	282,427	273,817
Grounds Maintenance	154,559	147,999
Utilities	792,333	771,333
Major Repairs and Renovations	300,000	233,263
	2,130,890	2,038,856
STAFF BENEFITS		
FICA	669,000	636,400
Worker's Compensation	100,000	99,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	518,000	552,000
MEDFICA	156,000	148,800
ORP Contribution	56,000	54,000
State Retirement Adjustment - TRS	48,300	53,500
Insurance Premiums - Physical Plant Retirees	7,600	-
Professional Travel	28,500	28,500
	1,593,400	1,582,200
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,400,000	3,200,000
TPEG	160,000	142,000
SEOG Grants	102,692	102,692
SSIG	10,000	10,000
FCWP	79,201	75,770
SCWP	16,800	12,245
Institutional Workstudy	65,000	65,000
	3,833,693	3,607,707
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	22,537,965	21,461,766
AUXILIARY ENTERPRISES EXPENDITURES		
Student Activities	10,500	11,300
The Cove Convenience Store	136,069	112,724
Café Espresso	86,142	76,209
Bookstore	2,762,771	2,329,793
Official Functions	15,000	10,000
	,	,



	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Xerox Equipment Auditoriums Management Student Center Operations Institutional Scholarships BONDED DEBT SERVICE Retirement of Principal Interest	11,750 46,413 34,457 48,500 3,151,602 1,365,000 257,197 1,622,197	11,750 54,744 36,350 46,000 2,688,870 1,325,000 321,812 1,646,812
EXPENDITURES BEFORE RESERVES	27,311,764	25,797,448
Reserve for contingencies	20,264	2,690
TOTAL EXPENDITURES	27,332,028	25,800,138

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VICTORIA COLLEGE

OPERATING BUDGET 2005-2006

REVENUE - DETAIL

	-	Budget For The Year Ending	
	August 31, 2006	August 31, 2005	
STATE FUNDS			
State Appropriations	6 900 116	6 926 927	
Incentive Grants	6,809,116	6,826,837	
incentive Grants	6,809,116	6,826,837	
LOCAL FUNDS	0,809,110	0,820,837	
Tuition	2,754,365	2,540,442	
Fees	2,754,303	1,549,532	
Taxes (M&O)	4,435,000	4,192,764	
Tunes (Mee)	9,277,478	8,282,738	
	9,277,478	0,202,738	
OTHER SOURCES			
Facilities Rental	184,529	184,529	
Interest	70,000	65,000	
Gifts and Grants	100,000	98,000	
Miscellaneous	127,000	113,000	
	481,529	460,529	
FEDERAL/RESTRICTED FUNDS			
Carl Perkins Grants	571,695	571,695	
Title V	449,824	449,824	
Student Support Services (TRIO) Grant	190,000	190,000	
Educational Opportunity Centers (TRIO) Grant	200,000	200,000	
CCAMPIS Grant	18,036	18,036	
Adult Education-TEA	500,000	500,000	
AHEC Grants	432,000	432,000	
TOTAL FEDERAL FUNDS	2,361,555	2,361,555	
STUDENT EIN ANCIAL AID			
STUDENT FINANCIAL AID Pell Grants	3,400,000	3,200,000	
SEOG	102,692	102,692	
SSIG	10,000	102,092	
FCWP	79,201	75,770	
SCWP	11,760		
TOTAL STUDENT FINANCIAL AID	3,603,653	7,205	
	2,002,022	3,373,007	
AUXILIARY ENTERPRISES			
Food Services	190,000	188,320	
Bookstore	2,940,000	2,604,680	
Xerox Charges	5,000	4,500	
Auditorium Rental	18,000	17,000	
Student Center Rental	3,500	3,500	
Interest	15,000	6,000	
TOTAL AUXILIARY ENTERPRISES	3,171,500	2,824,000	

BONDED DEBT SERVICE

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VICTORIA COLLEGE

OPERATING BUDGET 2005-2006

REVENUE - DETAIL

	_	Budget For The Year Ending		
	August 31, 2006	August 31, 2005		
Fees Pledged	486,667	486,068		
Taxes	1,135,530	1,160,744		
Interest	5,000	2,000		
TOTAL BONDED DEBT SERVICE	1,627,197	1,648,812		
TOTAL REVENUE	27,332,028	25,800,138		



2005-2006 OPERATING BUDGET EXPENDITURES

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VICTORIA COLLEGE

OPERATING BUDGET EXPENDITURES - DETAIL 2005-2006

	Budget For Th August 31, 2006	e Year Ending August 31, 2005
EDUCATIONAL AND GENERAL EXPENDITURES		
INSTRUCTIONAL		
INSTRUCTIONAL TECHNOLOGY		
Computer Software	13,200	_
Computer Hardware	15,300	88,270
	28,500	88,270
HUMANITIES AND FINE ARTS DIVISION		
ENGLISH		
Salaries	504,852	504,825
Supplemental Salaries	61,500	61,500
Clerical Salaries	15,806	15,131
Purchased Instruction	10,000	9,000
Supplies	5,000	3,000
Reference Materials	150	150
Telephone	100	30
Postage	100	50
Computer Repairs	22,400	22,400
Copier Rental	700	576
Media Services	6,280	8,400
	626,888	625,062
SPEECH		,
Salaries	89,865	86,365
Supplemental Salaries	3,375	3,375
Clerical Salaries	7,584	7,260
Purchased Instruction	2,400	2,400
Supplies	300	200
Telephone	50	50
Postage	10	10
Institutional Memberships	150	150
Equipment Rental	557	-
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	100	100
Media Services	600	1,800
EODEICNI ANCHACE	107,091	103,686
FOREIGN LANGUAGE	40 455	46.240
Salaries	48,455	46,349
Supplemental Salaries Clerical Salaries	2,500	2,500
Purchased Instruction	1,475	1,411
Supplies	3,350 379	3,000 279
Telephone	10	10
Postage	50	25
Computer Repairs	7,700	7,700
Copier Rental	7,700	7,700 576
Media Services	475	600
Wiedla Sel Vices	65,094	62,450
	05,094	02,430

ART



	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Salaries	85,440	81,551
Supplemental Salaries	24,000	14,625
Clerical Salaries	5,266	5,041
Purchased Instruction	4,500	3,600
Contract Services	4,500	3,000 150
	13,850	
Supplies Reference Materials	13,830	11,375
	50	100 25
Telephone		— -
Postage	130	50
Institutional Memberships	650	370
Computer Repairs	1,400	1,400
Copier Rental	700	576
Equipment	645	4,700
Travel	250	250
Media Services	250	250
Public Relations	300	175
Honoraria	175	175
Printing	137,606	200
MUSIC	137,000	124,613
Salaries	107,570	102,930
Supplemental Salaries	28,335	30,000
Clerical Salaries	5,266	5,041
Contract Services	3,560	3,560
Purchased Instruction	7,400	5,500
Supplies	2,100	1,200
Reference Materials	3,500	3,500
Computer Software	400	400
Telephone	300	200
Postage	250	600
Institutional Memberships	2,189	2,189
Equipment Service	5,630	5,500
Equipment Rental	5,575	5,000
Computer Repairs	4,900	4,900
Copier Rental	700	576
Equipment	1,200	1,200
Travel	4,367	4,367
Media Services	1,800	2,000
Public Relations	-	150



Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 - Computer Repairs 700 700 Copier Rental 700 576 Equipment 2,000 - Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200		Budget For Ti August 31, 2006	ne Year Ending August 31, 2005
Printing - 300 READING 187,542 179,612 READING 31,954 36,126 Supplemental Salaries 10,500 10,500 Clerical Salaries 1,475 1,417 Supplies 500 400 Reference Materials 50 50 Telephone 10 10 10 Postage 10 10 10 Computer Repairs 700 700 700 Copier Rental 700 50 50 Media Services 300 900 PURLOSOPHY 50,583 1,525 3,050 PURCHASED Instruction 200 200 200 Supplemental Salaries 1,252 125 125 Postage 10	Hananaia	2.500	500
READING 187,542 179,612 Salaries 37,954 36,124 Supplemental Salaries 10,500 10,500 Clerical Salaries 1,475 1,411 Supplies 500 400 Reference Materials 50 5 Telephone 10 10 Postage 10 10 Copier Rental 700 50 Media Services 800 90 Media Services 800 90 PHILOSOPHY 200 20 Supplies 1,525 3,050 Purchased Instruction 200 20 Supplies 125 122 Postage 10 10 Media Services 100 10 Media Services 100 10 DRAMA Salaries 43,022 41,558 Supplemental Salaries 5,266 5,041 Clerical Salaries 5,266 5,041 Clerical Salaries 2,000		2,500	
READING Salaries 37,954 36,126 Supplemental Salaries 10,500 10,500 Clerical Salaries 1,475 1,411 Supplies 500 400 Reference Materials 50 50 Telephone 10 11 Postage 10 11 Computer Repairs 700 700 Copier Rental 700 576 Media Services 800 90 PHLLOSOPHY 52,699 50,685 Purchased Instruction 200 200 Supplies 1,525 3,055 Purchased Instruction 200 200 Supplies 1,960 3,485 DRAMA 3laries 43,022 41,555 Supplemental Salaries 3,75 3,75 Clerical Salaries 5,266 5,041 Contract Services - 50 Purchased Instruction 50 50 Supplies 2,000 2,000	Printing	197.542	
Salaries 37,954 36,12c Supplemental Salaries 10,500 10,500 Clerical Salaries 1,475 1,411 Supplies 500 400 Reference Materials 50 50 Telephone 10 11 Postage 10 10 Computer Repairs 700 700 Copier Rental 700 57 Media Services 800 900 PHILOSOPHY 900 200 Supplies 1,525 3,050 Purchased Instruction 200 200 Supplies 125 125 Postage 10 10 Media Services 100 10 Supplies 2,52 3,485 DRAMA 3312 41,558 Salaries 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 <	READING	187,342	1/9,013
Supplemental Salaries 10,500 10,500 Clerical Salaries 1,475 1,411 Supplies 500 400 Reference Materials 50 50 Telephone 10 11 Postage 10 10 Computer Repairs 700 700 Copier Rental 700 576 Media Services 800 90 PHILLOSOPHY \$2,699 \$0,682 PURILOSOPHY \$2,699 \$0,682 Purchased Instruction 200 200 Supplemental Salaries 1,525 3,050 Postage 10 10 Media Services 100 10 DRAMA Salaries 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 50 Supplies 2,000 2,000 Reference Mat		37 954	36 126
Clerical Salaries 1,475 1,411 Supplies 500 400 Reference Materials 50 5 Telephone 10 10 Postage 10 10 Computer Repairs 700 70 Copier Rental 700 576 Media Services 800 900 PHILOSOPHY 52,699 50,683 Purchased Instruction 200 200 Supplemental Salaries 1,525 125 Postage 10 10 Media Services 100 10 DRAMA 1,960 3,485 DRAMA 31,960 3,485 DRAMA 5,266 5,041 Contract Services - 50 Uchrical Salaries 3,75 375 Supplies 2,000 2,000 Supplies 2,000 5,00 Purchased Instruction 50 50 Supplies 2,000 5,00			
Supplies 500 400 Reference Materials 50 50 Telephone 10 10 Postage 10 10 Computer Repairs 700 700 Copier Rental 700 576 Media Services 800 900 PHILOSOPHY 52,699 50,683 Purchased Instruction 200 200 Supplies 125 125 Postage 10 10 Media Services 1,960 3,485 DRAMA Salaries 43,022 41,555 Clerical Salaries 3,75 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - <			
Reference Materials 50 50 Telephone 10 11 Postage 10 11 Computer Repairs 700 700 Copier Rental 700 57 Media Services 800 90 PHILOSOPHY 52,699 50,682 PURLASS Instruction 200 20 Supplies Instruction 200 20 Supplies 125 125 Postage 10 10 Media Services 100 10 DRAMA 1,960 3,485 Supplemental Salaries 3,75 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 50 50 Supplies 2,000 2,000 Reference Materials 100 10 Telephone 50 5 Postage 600 600 Facilities Rental 1,200 1,200 <tr< td=""><td></td><td></td><td></td></tr<>			
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Computer Repairs 700 700 Copier Rental 700 576 Media Services 800 900 Sepher 52,699 50,683 PHILOSOPHY Supplemental Salaries 1,525 3,050 Purchased Instruction 200 200 200 Supplies 125 122 122 122 122 123 122 123 122 123 124			
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PHILOSOPHY Supplemental Salaries 1,525 3,050 200			
PHILOSOPHY Supplemental Salaries 1,525 3,055 Purchased Instruction 200			
Supplemental Salaries 1,525 3,050 Purchased Instruction 200 200 Supplies 125 125 Postage 10 10 Media Services 100 100 DRAMA 1,960 3,485 Salaries 43,022 41,558 Supplemental Salaries 3,75 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 10 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 50 Compier Repairs 700 70 Copier Rental 2,000 50 Equipment 250	PHILOSOPHY	32,000	20,003
Purchased Instruction 200 200 Supplies 125 125 Postage 10 10 Media Services 100 100 DRAMA 1,960 3,485 Supplemental Salaries 43,022 41,558 Supplemental Salaries 5,266 5,041 Colerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 5 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 50 Copper Rental 700 70 Copper Rental 250 25 Media Services 300 500 Materials for Productions <t< td=""><td></td><td>1.525</td><td>3.050</td></t<>		1.525	3.050
Supplies 125 125 Postage 10 10 Media Services 100 3,485 DRAMA 1,960 3,485 DRAMA 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 50 Copier Rental 700 70 Copier Rental 2,000 100 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000	**		
Postage Media Services 10 100 100 Media Services 1,960 3,485 DRAMA Salaries Salaries 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 50 500 Supplies 2,000 2,000 500 Reference Materials 100 100 100 Telephone 50 50 50 Postage 600 600 600 Facilities Rental 1,200 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 700 Copier Rental 700 70 700 Equipment 2,000 250 Travel 250 250 250 Media Services 300 300 500 Materials for Productions 3,000 3,000 3,000 Royalties 750 750 750			
Media Services 100 100 DRAMA 1,960 3,485 Salaries 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 50 Copier Rental 700 70 Copier Rental 2,000 570 Equipment 2,000 570 Equipment 2,000 50 Travel 2,50 250 Materials for Productions 3,000 3,000 Royalties 750 <t< td=""><td></td><td></td><td></td></t<>			
DRAMA 1,960 3,485 Salaries 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 - Computer Repairs 700 700 Copier Rental 700 576 Equipment 2,000 - Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			
DRAMA \$ 43,022 \$ 41,558 Supplemental Salaries \$ 375 \$ 375 Clerical Salaries \$ 5,266 \$ 5,041 Contract Services - \$ 500 Purchased Instruction \$ 500 \$ 500 Supplies \$ 2,000 \$ 2,000 Reference Materials \$ 100 \$ 100 Telephone \$ 50 \$ 50 Postage \$ 600 \$ 600 Facilities Rental \$ 1,200 \$ 1,200 Institutional Memberships - \$ 200 Equipment Service - \$ 300 Equipment Rental \$ 300 \$ 700 Computer Repairs \$ 700 \$ 700 Copier Rental \$ 700 \$ 570 Equipment \$ 2,000 \$ 700 Travel \$ 250 \$ 250 Media Services \$ 300 \$ 500 Materials for Productions \$ 3,000 \$ 3,000 Royalties \$ 750 \$ 750 61,113 \$ 8,200	Tricala Services		
Salaries 43,022 41,558 Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 50 Copper Rental 700 576 Equipment 2,000 576 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 755 61,113 58,200	DRAMA	2,7 20	2,732
Supplemental Salaries 375 375 Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 - Computer Repairs 700 70 Copier Rental 700 57 Equipment 2,000 - Travel 250 25 Media Services 300 50 Materials for Productions 3,000 3,000 Royalties 750 75 61,113 58,200		43.022	41.558
Clerical Salaries 5,266 5,041 Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 - Computer Repairs 700 70 Copier Rental 700 57 Equipment 2,000 - Travel 250 25 Media Services 300 50 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200	Supplemental Salaries		
Contract Services - 500 Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 - Computer Repairs 700 700 Copier Rental 700 570 Equipment 2,000 - Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			
Purchased Instruction 500 500 Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 700 Coppier Rental 700 576 Equipment 2,000 700 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200		-,	
Supplies 2,000 2,000 Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 700 Computer Repairs 700 570 Copier Rental 700 570 Equipment 2,000 250 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200		500	
Reference Materials 100 100 Telephone 50 50 Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 700 Computer Repairs 700 576 Copier Rental 2,000 700 Equipment 2,000 250 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			
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Postage 600 600 Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 700 Computer Repairs 700 700 Copier Rental 700 570 Equipment 2,000 250 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			50
Facilities Rental 1,200 1,200 Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 700 Computer Repairs 700 700 Copier Rental 700 570 Equipment 2,000 - Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			
Institutional Memberships - 200 Equipment Service - 300 Equipment Rental 300 - Computer Repairs 700 700 Copier Rental 700 576 Equipment 2,000 - Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			
Equipment Service - 300 Equipment Rental 300 700 Computer Repairs 700 576 Copier Rental 700 576 Equipment 2,000 250 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200		-,	200
Equipment Rental 300 Computer Repairs 700 700 Copier Rental 700 576 Equipment 2,000 250 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200	•	-	300
Computer Repairs 700 700 Copier Rental 700 576 Equipment 2,000 700 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200		300	
Copier Rental 700 576 Equipment 2,000 576 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200		700	700
Equipment 2,000 Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			576
Travel 250 250 Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			
Media Services 300 500 Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			250
Materials for Productions 3,000 3,000 Royalties 750 750 61,113 58,200			500
Royalties 750 750 61,113 58,200			
61,113 58,200			
OTAL HUMANITIES AND FINE ARTS 1.239.993 1.207.792	•		58,200
	OTAL HUMANITIES AND FINE ARTS	1,239.993	1,207,792



	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
COIENCE AND MATHEMATICS DIVISION		
SCIENCE AND MATHEMATICS DIVISION MATHEMATICS		
Salaries	256 005	246 210
	356,985	346,318
Supplemental Salaries	48,000	42,000
Clerical Salaries	8,680	8,320
Student Assistants	13,824	13,824
Purchased Instruction	3,800	3,800
Supplies	1,800	1,800
Computer Software	95,880	103,324
Telephone	25	25
Postage	100	40
Computer Repairs	33,600	33,600
Copier Rental	700	576
Media Services	3,600	3,600
	566,994	557,227
PHYSICS		
Salaries	64,106	65,259
Supplemental Salaries	22,700	12,200
Clerical Salaries	4,340	4,160
Purchased Instruction	675	1,000
Supplies	3,100	3,100
Computer Software	600	600
Telephone	5	5
Postage	5	5
Equipment Service	250	250
Computer Repairs	1,400	1,400
Copier Rental	700	576
Media Services	800	800
Media Soffices	98,681	89,355
BIOLOGY		
Salaries	319,360	268,484
Supplemental Salaries	31,780	21,350
Clerical Salaries	12,124	11,494
Purchased Instruction	4,690	4,300
Supplies	10,000	10,000
Telephone	10	10
Postage	30	30
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	700	576
Travel	500	500
Media Services	3,000	3,000
Public Relations	300	300
A STORES A COMMITTEE OF THE STORES AS A STORE AS A STORES AS A STORE AS A STORES AS A STOR	389,694	327,244



	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
CHEMISTRY		
Salaries	131,784	126,151
Supplemental Salaries	38,125	38,125
Clerical Salaries	5,196	4,926
Supplies	7,000	7,000
Telephone	10	7,000
Postage	10	10
Facilities Rental	175	175
Institutional Memberships	25	
Equipment Service		25
Equipment Rental	250	250
Computer Repairs	150	150
Copier Rental	4,200	4,200
Media Services	700	576
Wedia Services	2,000	2,000
GEOLOGY	189,625	183,598
Salaries	54.941	52.045
Supplemental Salaries	54,841	53,245
Clerical Salaries	6,000	7,500
Purchased Instruction	4,340	4,160
Supplies	150	1.000
	1,000	1,000
Telephone	5	5
Postage Computer Pensirs	5	5
Computer Repairs Copier Rental	700	700
Travel	700	1 400
	1,400	1,400
Media Services	300	300
PHYSICAL EDUCATION	69,441	68,315
Salaries	102.660	104.061
	192,669	184,961
Supplemental Salaries Clerical Salaries	18,025	15,025
	2,170	2,080
Student Assistants Purchased Instruction	6,000	6,000
	3,800	3,800
Supplies Reference Materials	4,000	4,000
	50	50
Telephone	10	10
Postage Facilities Postal	25	25
Facilities Rental	5,040	5,400
Equipment Service	750	750
Computer Repairs	3,500	3,500
Copier Rental	700	576
Media Services	2,000	2,000
HOME ECONOMICS	238,739	228,177
HOME ECONOMICS		
Supplemental Salaries	1,500	1,500
	1,500	1,500
OTAL SCIENCE AND MATHEMATICS	1,554,674	1,455,416



	Budget For The Year Ending August 31, 2006 August 31, 2005	
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
HISTORY		
Salaries	189,947	182,108
Supplemental Salaries	44,225	44,225
Clerical Salaries	6,234	6,018
Purchased Instruction	8,100	7,000
Supplies	1,000	1,000
Telephone	25	25
Postage	200	200
Computer Repairs	2,800	2,800
Copier Rental	700	2,800 576
Travel	150	
		150
Media Services	3,700	3,700
COVEDNMENT	257,081	247,802
GOVERNMENT	151 272	147 161
Salaries	151,273	147,161
Supplemental Salaries	24,400	24,400
Clerical Salaries	4,156	4,012
Purchased Instruction	6,000	6,000
Supplies	700	700
Reference Materials	375	250
Telephone	25	25
Postage	50	20
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	100	100
Media Services	4,000	4,000
	193,179	188,644
GEOGRAPHY		
Salaries	17,654	16,841
Supplemental Salaries	1,525	1,525
Clerical Salaries	2,078	2,006
Purchased Instruction	1,000	1,000
Supplies	200	200
Postage	20	20
Computer Repairs	700	700
Copier Rental	700	576
Media Services	300	300
	24,177	23,168
SOCIOLOGY		
Salaries	66,966	63,265
Supplemental Salaries	22,625	19,550
Clerical Salaries	2,078	2,006
Purchased Instruction	6,000	6,000
Supplies	200	200
Reference Materials	200	200
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	700	576
Media Services	1,200	1,200
	101,414	94,442
	· · · · · · · · · · · · · · · · · · ·	- ·, · ·



	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
ECONOMICS		
	70.510	67.141
Salaries	70,512	67,141
Supplemental Salaries	12,075	13,725
Clerical Salaries	2,078	2,006
Purchased Instruction	3,000	1,600
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	700	576
Travel	100	100
Media Services	750	1,000
	90,165	87,098
PSYCHOLOGY		
Salaries	89,990	148,453
Supplemental Salaries	27,300	12,050
Clerical Salaries	5,975	5,768
Purchased Instruction	3,500	2,500
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	700	576
Media Services	2,500	2,500
	130,915	172,797
	100,510	1,2,,,,,
INTERDISCIPLINARY EDUCATION		
Supplemental Salaries	21,225	22,875
Clerical Salaries	1,299	1,254
Purchased Instruction	8,000	8,000
Supplies	200	200
Postage	20	20
Copier Rental	700	576
Media Services	500	750
Media Sci vices	31,944	33,675
EDUCATION STUDY SKILLS	31,944	33,073
Supplies Supplies	50	50
Media Services	100	
INICUIA DELVICES		300
	150	350
TOTAL COCIAL AND DELIANIODAL COPNORG	000.005	0.47.07.
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	829,025	847,976



	Budget For The Year Ending	
	_	August 31, 2005
ALLIED HEALTH CCIENCES		
ALLIED HEALTH SCIENCES ALLIED HEALTH CONTINUING EDUCATION		
Salaries	63,995	63,995
	•	,
Supplemental Salaries	79,567	79,567
Contract Services	7,200	7,200
Continuing Education	6,000	6,000
Supplies	16,070	16,070
Reference Materials	500	500
Postage	1,558	1,558
Equipment Service	750	750
Computer Repairs	1,200	1,200
Copier Rental	-	-
Travel	5,500	5,500
Media Services	3,600	3,600
Public Relations	6,300	6,300
	192,240	192,240
ASSOCIATE DEGREE NURSING		
Salaries	918,093	880,907
Supplemental Salaries	45,600	45,600
Clerical Salaries	27,785	26,795
Testing	31,924	9,270
Purchased Instruction	200	-
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	800
Institutional Memberships	4,000	3,010
Equipment Service	150	150
Equipment Rental	850	850
Computer Repairs	25,200	25,200
Copier Rental	700	576
Travel	1,500	1,500
Media Services	9,000	6,550
Public Relations	3,000	3,000
Honoraria	600	600
Printing	300	300
Timing	1,075,952	1,011,658
LICENSED VOCATIONAL NURSING - VICTORIA	1,075,752	1,011,030
Salaries	287,129	283,138
Clerical Salaries	20,010	19,110
	15,420	19,110
Testing	•	4 000
Supplies	4,000	4,000
Reference Materials	200	200
Telephone	200	200
Postage	800	400
Equipment Service	50	50
Computer Repairs	4,900	4,900
Copier Rental	700	576
Travel	500	500
Media Services	5,000	5,000
Public Relations	1,000	1,000
	339,909	319,074

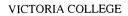




	Budget For The Year Ending August 31, 2006 August 31, 2005	
Salaries	160 120	1.42.402
Clerical Salaries	160,129 11,613	142,403
Testing	11,015	11,274
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	800	800
Postage	300	300
Facilities Rental	75	300
Equipment Service	50	50
Computer Repairs	7,000	7,000
Copier Rental	2,240	3,000
Travel	4,150	3,350
Media Services	250	250
Public Relations	200	200
	188,757	170,577
LICENSED VOCATIONAL NURSING - CUERO	200,707	170,577
Salaries	111,714	106,880
Supplemental Salaries	7,250	3,050
Clerical Salaries	11,354	11,023
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	1,000	1,000
Postage	200	200
Facilities Rental	75	-
Equipment Service	-	50
Computer Repairs	10,500	10,500
Copier Rental	2,240	3,000
Travel	800	800
Media Services	300	300
Public Relations	200	200
	147,583	138,953
LICENSED VOCATIONAL NURSING - HALLETTSVILLE		
Salaries	145,834	140,927
Clerical Salaries	11,448	11,115
Testing	-	-
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	750	750
Postage Facilities Postal	350	350
Facilities Rental	75 70	-
Equipment Service	50	50
Computer Repairs	10,500	10,500
Copier Rental Travel	2,240	3,000
Media Services	7,525	6,525
Public Relations	200	200
Fuone Relations	200	200
LICENSED VOCATIONAL NURSING - COORDINATOR	181,122	175,567
Testing	750	750
Honoraria	750 250	750 250
1 torioi ai i a		250
RESPIRATORY THERAPY TECHNOLOGY	1,000	1,000
Salaries	139,830	134,703
Salato	139,030	154,703

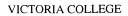


Supplemental Salaries 28,000 34,000 Clerical Salaries 12,278 11,828 Testing 2,100 1,500 Supplies 2,000 2,000 Reference Materials 750 75 Telephone 75 75 Postage 100 100 Institutional Memberships 1,650 1,650 Equipment Service 50 50 Equipment Rental 800 800 Computer Repairs 2,800 2,800 Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 93 50 MEDICAL LABORATORY TECHNOLOGY 88,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Staries 10,070 10,070 Clerical Staries 1,200 90 Supplies 12,800 11,800 Refe		Budget For Th August 31, 2006	ne Year Ending August 31, 2005
Clerical Salaries 12,278 11,828 Testing 2,100 1,500 Supplies 2,000 2,000 Reference Materials 750 750 Telephone 75 75 Postage 1100 100 Institutional Memberships 1,650 1,650 Equipment Service 50 50 Equipment Rental 800 800 Computer Repairs 2,800 2,800 Copper Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 500 500 Public Relations 325 325 MEDICAL LABORATORY TECHNOLOGY 381 66,415 Supplies 8,391 66,415 Supplies 8,391 66,415 Supplies 1,007 0,007 Clerical Salaries 2,453 2,633 Contract Services	Supplemental Salaries	28,000	34,000
Easting 2,100 1,500 Supplies 2,000 2,000 Reference Materials 750 750 Telephone 75 75 Postage 100 100 Institutional Memberships 1,650 1,650 Equipment Rerial 800 800 Computer Repairs 2,800 2,800 Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 MEDICAL LABORATORY TECHNOLOGY 193,838 193,537 MEDICAL LABORATORY TECHNOLOGY 11,000 10,00 Supplemental Salaries 2,424 3,263		,	•
Supplies 2,000 2,000 Reference Materials 750 750 Telephone 75 75 Postage 100 100 Institutional Memberships 1,650 1,650 Equipment Service 50 50 Equipment Rental 800 800 Computer Repairs 2,800 2,800 Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 500 500 Public Relations 325 325 Salaries 68,391 66,15 Supplemental Salaries 10,070 10,070 Clerical Salaries 1,200 900 Contract Services 1,200 90 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 <td< td=""><td></td><td></td><td></td></td<>			
Reference Materials 750 755 755 755 755 755 755 755 755 755 755 755 755 755 755 100			
Telephone			
Designation 100 10		75	75
Institutional Memberships 1,650 5,50 5,50 5,00 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 3,80 380	·	100	100
Equipment Service 50 50 Equipment Rental 800 800 Computer Repairs 2,800 2,800 Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 500 500 Suprises 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Institutional Memberships 1,400 1,400 Copier Rental 700 576 Travel 100 90 Media Services 2,50 250 Public Relations		1,650	1,650
Equipment Rental 800 300 Computer Repairs 2,800 2,800 Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 193,838 193,537 MEDICAL LABORATORY TECHNOLOGY 193,838 193,537 Salaries 68,391 66,415 Suppliemental Salaries 10,070 10,070 Clorical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Copier Rental 700 576 Travel 100 100 Media Services 2,422,490 2,301,205 <td< td=""><td></td><td>50</td><td></td></td<>		50	
Computer Repairs 2,800 2,800 Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 500 500 MEDICAL LABORATORY TECHNOLOGY 300 500 Salaries 68,391 66,415 Supplemental Salaries 1,000 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 7,75 Institutional Memberships 1,425 1,425 Institutional Memberships 1,425 1,425 Institutional Memberships 1,400 1,400 Copputer Repairs 1,400 1,400 Copier Rental 70 576 Travel 10 10 Med		800	800
Copier Rental 700 576 Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 500 500 MEDICAL LABORATORY TECHNOLOGY 393,838 193,537 MEDICAL LABORATORY TECHNOLOGY 868,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,260 900 Supplies 1,280 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Copputer Repairs 1,400 1,400 Copputer Repairs 1,400 1,400 Media Services 250 250 Public Relations 2,422,490 2,301,205 Public Relations 10,00 300		2,800	2,800
Travel 380 380 Media Services 1,500 1,500 Public Relations 325 325 Honoraria 500 500 MEDICAL LABORATORY TECHNOLOGY 500 500 Salaries 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 12,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 80 50 <tr< td=""><td></td><td></td><td></td></tr<>			
Public Relations 325 325 Honoraria 500 500 Honoraria 500 500 MEDICAL LABORATORY TECHNOLOGY 303,838 193,537 Salaries 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 1,200 900 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Institutional Memberships 1,425 1,425 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 2,50 2,50 Public Relations 2,422,490 2,301,205 TOTAL ALLIED HEALTH SCIENCES Supplemental Salaries 10,440 10,440		380	380
Honoraria 500 500 MEDICAL LABORATORY TECHNOLOGY 193,838 193,537 Salaries 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 14,25 Equipment Service 2,000 2,000 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 2,000 Public Relations 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION Supplemental Salaries 10,440 10,440 Supplemental Salaries 10,440 10,440 Supplemental Services	Media Services	1,500	1,500
MEDICAL LABORATORY TECHNOLOGY 193,838 193,537 MEDICAL LABORATORY TECHNOLOGY 66,415 Salaries 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,2800 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 8 BUSINESS CONTINUING EDUCATION 50 50 Supplies 4,945 4,945	Public Relations	325	325
MEDICAL LABORATORY TECHNOLOGY 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 2,000 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS CONTINUING EDUCATION 3 10,440 Supplemental Salaries 10,440 1,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600	Honoraria	500	500
Salaries 68,391 66,415 Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplies 4,945 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 <tr< td=""><td></td><td>193,838</td><td>193,537</td></tr<>		193,838	193,537
Supplemental Salaries 10,070 10,070 Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplies 4,945 4,945 4,945 Reference Materials 520 50 Computer Software 3,600 3,600 Postage 775 775	MEDICAL LABORATORY TECHNOLOGY		
Clerical Salaries 2,453 2,363 Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Institutional Memberships 1,400 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 2,000 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplies 4,945 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425	Salaries	68,391	66,415
Contract Services 1,200 900 Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10 10 Supplies 4,945 4,945 4,945 4,945 Reference Materials 520 520 520 Computer Software 3,600 3,600 3,600 Postage 775 775 775 Membership Fees 425 425 Facilities Rental	Supplemental Salaries	10,070	10,070
Supplies 12,800 11,800 Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 3 500 BUSINESS CONTINUING EDUCATION 3 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 <td>Clerical Salaries</td> <td>2,453</td> <td>2,363</td>	Clerical Salaries	2,453	2,363
Reference Materials 975 975 Telephone 50 50 Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplemental Salaries 10,440 10,440 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Pub	Contract Services	1,200	
Telephone 50 50 Postage 7.5 7.5 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplemental Salaries 1,044 10,440 4,945 4,945 Reference Materials 520 520 520 520 Computer Software 3,600 3,600 3,600 90	Supplies	12,800	11,800
Postage 75 75 Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 Public Relations 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 3 4,945 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Printing	Reference Materials	975	975
Institutional Memberships 1,425 1,425 Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 3 Supplemental Salaries 10,440 10,440 Supplemental Salaries 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Printing 1,7	Telephone		
Equipment Service 2,000 2,000 Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 8 8 BUSINESS CONTINUING EDUCATION 8 10,440 10,440 Supplies 4,945 4,945 4,945 Reference Materials 520 520 520 Computer Software 3,600 3,600 3,600 Postage 775 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising 28,870 28,870 <td>Postage</td> <td></td> <td></td>	Postage		
Computer Repairs 1,400 1,400 Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 8 8 BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising 28,870 28,870	Institutional Memberships	1,425	
Copier Rental 700 576 Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY 8 8 BUSINESS CONTINUING EDUCATION 10,440 10,440 Suppliemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising 2,870 28,870			
Travel 100 100 Media Services 250 250 Public Relations 200 200 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 3 10,440 10,440 Supplies 4,945 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising 28,870 28,870			
Media Services 250 250 Public Relations 200 200 102,089 98,599 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 300 10,440			
Public Relations 200 200 102,089 98,599 TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION Supplemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising 2,8870 28,870			
TOTAL ALLIED HEALTH SCIENCES 102,089 98,599 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION Supplemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870 -			
TOTAL ALLIED HEALTH SCIENCES 2,422,490 2,301,205 BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION 10,440 10,440 Supplemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870 28,870	Public Relations		
BUSINESS AND COMPUTER INFORMATION TECHNOLOGY BUSINESS CONTINUING EDUCATION Supplemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - - 28,870 28,870 - -		102,089	98,599
BUSINESS CONTINUING EDUCATION Supplemental Salaries 10,440 10,440 Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870 -	TOTAL ALLIED HEALTH SCIENCES	2,422,490	2,301,205
Supplies 4,945 4,945 Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870	BUSINESS CONTINUING EDUCATION		
Reference Materials 520 520 Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870 28,870			
Computer Software 3,600 3,600 Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870			
Postage 775 775 Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870 28,870			
Membership Fees 425 425 Facilities Rental - - Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870			
Facilities Rental			
Travel 1,300 1,300 Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - - 28,870 28,870 - -	-	425	425
Media Services 2,950 2,950 Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - - 28,870 28,870		-	-
Public Relations 2,150 2,150 Printing 1,765 1,765 Advertising - - 28,870 28,870			
Printing 1,765 1,765 Advertising - - 28,870 28,870			
Advertising			
28,870 28,870		1,765	1,765
	Advertising	-	
TW 18 18 - A 1 - 1 1 / 1 3 1 1 1 / A 1 / 1 1 1 1	POFT - ALLIED HEALTH	28,870	28,870





	Budget For The Ye August 31, 2006 August 31, 2006	ar Ending agust 31, 2005
Constant and Colonies	19,300	8,925
Supplemental Salaries Purchased Instruction	200	0,723
Supplies	100	200
Copier Rental	700	576
Media Services	100	200
Tricula Scr vices	20,400	9,901
PROFESSIONAL OFFICE TECHNOLOGY	161.912	152 745
Salaries	161,812 66,500	153,745
Supplemental Salaries	7,822	57,000 7,588
Clerical Salaries	1,000	4,600
Purchased Instruction	3,000	3,000
Supplies Professional Materials	50	50
Reference Materials	20	20
Telephone	15	15
Postage Computer Repairs	46,200	46,200
Copier Rental	700	576
Media Services	3,000	3,000
Public Relations	200	200
i uone relations	290,319	275,994
BUSINESS MANAGEMENT	2,0,51,	2.5,,,,
Salaries	46,490	43,956
Supplemental Salaries	42,000	40,500
Clerical Salaries	3,008	2,918
Purchased Instruction	1,500	3,500
Supplies	200	200
Telephone	15	15
Postage	10	10
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	25	25
Media Services	1,500	1,500
Public Relations		200
A CTIVITY DIRECTOR	97,048	94,800
ACTIVITY DIRECTOR	34,149	24,739
Salaries	6,000	9,000
Supplemental Salaries	1,211	1,166
Clerical Salaries Contract Services	210	1,100
Purchased Instruction	400	_
Supplies	600	400
Telephone	50	10
Postage	100	50
Copier Rental	700	576
Travel	400	400
Media Services	800	900
Public Relations	100	100
Tuone Relations	44,720	37,341
COMPUTER INFORMATION SYSTEMS	224.227	207.049
Salaries	224,237	207,968
Supplemental Salaries	70,000	76,500
Clerical Salaries	11,131	10,798
Purchased Instruction	6,500	8,000





	Budget For The Year Ending August 31, 2006 August 31, 2005	
		10.500
Supplies	14,500	10,500
Reference Materials	612	4,612
Computer Software	2,799	2,799
Telephone	25	25
Postage	15	15
Computer Repairs	52,500	52,500
Copier Rental	700	576
Travel	275	275 2.500
Media Services	2,500	2,500
Public Relations	200 385,994	<u>200</u> 377,268
LEGAL ASSISTANT	303,794	377,208
	1,500	7,500
Supplemental Salaries Clerical Salaries	2,106	2,043
Purchased Instruction	340	200
Computer Repairs	J+0 -	700
Conjuter Repairs Copier Rental	_	576
Media Services	250	250
Public Relations		50
1 done relations	4,196	11,319
TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY	871,547	835,493
PUBLIC SERVICE AND OCCUPATIONAL TECHNOLOGY PERSONAL ENRICHMENT Supplies	25	25
Postage	25	25
Media Services	200	200
	250	250
SPORTS CAMPS		
Supplemental Salaries	2,000	2,000
Supplies	1,300	1,300
Media Services	100	100
Public Relations	50	50
SUMMER CAMPS	3,450	3,450
Supplemental Salaries	4,600	4,600
Supplies	2,000	2,000
Postage	250	250
Media Services	300	300
Public Relations	2,550	2,550
Honoraria	1,500	1,500
Printing	400	400
	11,600	11,600
INDUSTRIAL CONTINUING EDUCATION		
Salaries	60,654	60,654
Supplemental Salaries	146,088	146,088
Clerical Salaries	9,120	9,120
Contract Services	2,000	2,000
Supplies	5,600	5,600
Reference Materials	2,960	2,960
Postage	700	700



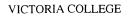


	Budget For The Year Ending	
		ugust 31, 2005
Travel	850	850
Media Services	1,600	1,600
Public Relations	1,000	1,000
Printing	500	500
Advertising		~
DD APTING TECHNIOLOGY	231,072	231,072
DRAFTING TECHNOLOGY Salaries	16,000	42,057
Supplemental Salaries	-	20,000
Clerical Salaries	1,211	1,166
Supplies	750	1,500
Computer Software	2,750	4,800
Telephone	10	20
Postage	50	70
Computer Repairs	18,200	18,200
Copier Rental	700	576
Travel	-	200
Media Services	100	250
Public Relations	100	100
i ubite relations	39,871	88,939
POLICE ACADEMY		
Salaries	53,000	24,584
Supplemental Salaries	45,000	45,000
Clerical Salaries	12,108	6,995
Supplies	7,250	6,500
Reference Materials	150	150
Telephone	100	100
Postage	100	100
Equipment Rental	4,000	4,000
Computer Repairs	1,400	1,400
Copier Rental	700	576
Travel	500	400
Media Services	800	1,200
Public Relations	350	200
PROCESS TECHNOLOGY	125,458	91,205
Salaries	41,844	40,047
Supplemental Salaries	12,500	12,000
Clerical Salaries	2,422	2,332
Contract Services	8,000	8,000
Supplies	2,500	1,500
Reference Materials	100	100
Computer Software	100	100
Telephone	50	100
Postage	50	100
Institutional Memberships	500	500
Equipment Service	5,000	5,000
Copier Rental	700	576
Travel	500	500
Media Services	1,000	1,000
Public Relations	400	400
	75,666	72,255



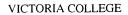


	Budget For The Year Ending	
	August 31, 2006 A	ugust 31, 2005
Salaries	37,429	36,353
Supplemental Salaries	34,500	34,500
Clerical Salaries	1,211	1,166
Contract Services	2,000	2,000
Supplies	4,000	4,000
Reference Materials	250	250
Telephone	25	50
Postage	50	50
Institutional Memberships	75	75
Equipment Service	500	900
Computer Repairs	700	700
Copier Rental	700	576
Equipment	3,000	3,000
Travel	150	150
Media Services	700	325
Public Relations	100	100
Tuble Relations	85,390	84,195
WELDING	26.094	24 527
Salaries	36,084	34,537
Supplemental Salaries	21,000	21,000
Clerical Salaries	1,211	1,166
Supplies	12,000	12,000
Telephone	20	20 20
Postage	20	
Equipment Service	1,000	1,000
Computer Repairs	700	700
Copier Rental	700	576
Equipment	1,500	1,500
Travel	200	200
Media Services	150	150
Public Relations	<u>100</u>	72,969
CRIMINAL JUSTICE	74,083	72,909
Salaries	44,796	39,711
Supplemental Salaries	6,100	6,100
Clerical Salaries	2,078	2,006
Purchased Instruction	2,000	200
Supplies	600	600
Reference Materials	150	150
Telephone	25	25
Postage	25	25
Institutional Memberships	_	400
Copier Rental	700	576
Travel	100	100
Media Services	500	500
Media Services	57,074	50,393
EMERGENCY MEDICAL TECHNOLOGY	57,077	20,273
Salaries	74,504	70,384
Supplemental Salaries	23,500	23,500
Clerical Salaries	4,911	4,731
Contract Services	205	420
Supplies	4,500	4,000
Reference Materials	275	275
1 COLOTOTICO PILICOTALIO	2,3	2.5



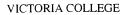


	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Telephone	100	100
Postage	250	250
Equipment Service	1,500	1,500
Equipment Rental	450	450
Computer Repairs	2,100	2,100
Copier Rental	700	576
Equipment	1,600	1,600
Travel	500	500
Media Services	2,000	2,500
Public Relations	200	200
	117,295	113,086
FIRE TECHNOLOGY		10.055
Salaries	12,730	12,377
Supplemental Salaries	20,500	20,500
Clerical Salaries	2,456	2,366
Supplies	7,500	7,500
Reference Materials	300	100
Postage	100	100
Facilities Rental	6,500	6,500 1,000
Equipment Service	1,000	3,850
Equipment Rental	3,850 700	5,830 576
Copier Rental	1,000	1,000
Travel	500	500
Media Services	150	150
Public Relations	57,286	56,419
	37,200	30,419
TOTAL PUBLIC SERVICE AND OCCUPATIONAL TECHNOLOGY	879,097	875,833
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	471,695	471,695
City of Victoria Grants	7/1,093	471,075
Title V	168,474	168,474
Adult Education - TEA	500,000	500,000
AHEC Grants	432,000	432,000
TOTAL FEDERAL PROGRAMS	1,572,169	1,572,169
TOTAL I LIDERAL I ROOM WIS	1,372,103	1,072,107
TOTAL INSTRUCTIONAL	9,397,495	9,184,154
ACADEMIC SUPPORT		
FACULTY/STAFF DEVELOPMENT		
	1,500	1,500
Supplies	1,500	1,500
FACULTY SENATE	1,500	1,500
Supplies	75	75
Postage	50	50
Travel	975	975
Media Services	200	200
rricula del rices	1,300	1,300
VICE PRESIDENT OF ARTS AND SCIENCES	1,500	1,500
Salaries	102,698	99,707
Supplemental Salaries	17,000	24,000
Supportental Salaries	17,000	24,000





Clerical Salaries	-	Budget For Th August 31, 2006	Budget For The Year Ending August 31, 2006 August 31, 2005	
Supplies 2,100 2,100 Reference Materials 200 200 Telephone 75 75 Postage 200 200 Institutional Memberships 150 150 Equipment Rental 600 - Computer Repairs 2,100 2,100 Copier Rental 1,500 1,500 Media Services 50 50 Public Relations 100 100 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Telephone 25 25 25 Telephone 25 25 25 Postage 25 25 25 Institutional Memberships - 25 25 Copier Rental 700 576 40 Media Services 25 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 20 25 25 Supplies 65 650 650 Telephone 25 <t< td=""><td>Clerical Salaries</td><td>36.050</td><td>35,000</td></t<>	Clerical Salaries	36.050	35,000	
Reference Materials 200 200 Telephone 75 75 Postage 200 200 Institutional Memberships 150 150 Equipment Rental 600 - Computer Repairs 2,100 2,100 Copier Rental 1,500 1,500 Media Services 30 50 Public Relations 100 100 Public Relations 200 200 Telephone 25 25 Postage 25 25 Postage 25 25 Postage 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 25 25 Supplies 5 5 25 Telephone 25 25 25 Postage 15 15 15 Equipment Service 25 25				
Telephone	••			
Postage				
Institutional Memberships				
Equipment Rental 600 - Computer Repairs 2,100 2,100 Copier Rental 2,130 1,800 Travel 1,500 50 Media Services 50 50 Public Relations 164,953 166,982 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Supplies 20 20 Telephone 25 25 Postage 25 25 Institutional Memberships - 25 25 Copier Rental 700 576 Media Services 25 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 50 50 50 Supplies 650 650 650 50				
Computer Repairs 2,100 2,100 Copier Rental 2,130 1,800 Travel 1,500 1,500 Media Services 50 50 Public Relations 100 100 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Supplies 25 25 Postage 25 25 Postage 25 25 Institutional Memberships - 25 Institutional Memberships - 25 Media Services 25 25 Supplies 650 650 Supplies 650 650 Telephone 25 25 Postage 15 15 Telephone 25 25 Postage 15 15 Telephone 25 25 Postage 15 15 Supplies 20 100 Media Services 25 25 Supplies			-	
Copier Rental 2,130 1,800 Travel 1,500 1,500 Media Services 50 50 Public Relations 100 100 Public Relations 164,953 166,982 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Supplies 20 20 200 Telephone 25 25 25 Postage 25 25 25 Institutional Memberships - 25 25 Copier Rental 700 576 466 Media Services 25 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 50 650 650 76 77 76 77			2,100	
Travel 1,500 1,500 Media Services 50 50 Public Relations 100 100 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 164,953 166,982 Supplies 200 200 Telephone 25 25 Postage 25 25 Institutional Memberships - 25 25 Copier Rental 700 576 <				
Media Services 50 50 Public Relations 100 100 Public Relations 164,953 166,982 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 200 200 Supplies 25 25 25 Postage 25 25 25 Institutional Memberships - 25 25 Copier Rental 700 576 60 60 Media Services 650 650 650 650 Telephone 25 25 25 Postage 15		,		
Public Relations 100 100 DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION 164,953 166,982 Supplies 200 200 Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 700 576 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 397 876 Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 392 392 Copier Rental 700 576 Travel 200 100 Media Services 25 25 Supplies 850 850 Reference Materials 85 85 Telephone 25 25 Postage 25 25 Institutional Memberships 25 25 Equipment Service 25				
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION Supplies 200		100	100	
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION Supplies	• • • • • • • • • • • • • • • • • • • •		166,982	
Supplies 200 200 Telephone 25 25 Postage 25 25 Institutional Memberships - 25 Copier Rental 700 576 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 975 876 Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 392 392 Copier Rental 700 576 Travel 200 100 Media Services 25 25 Supplemental Salaries 2 207 1,783 DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES 850 850 Reference Materials 850 850 Reference Materials 85 85 Telephone 25 25 Postage 25 25 Equipment Service 25 5 Copier Rental 70<	DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION			
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Institutional Memberships - 25 Copier Rental 700 576 Media Services 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 8 Supplies 650 650 Telephone 25 25 Postage 15 15 Equipment Service 392 392 Copier Rental 700 576 Travel 200 100 Media Services 25 25 Supplemental Salaries 5 2 Supplemental Salaries 5 850 Reference Materials 85 850 Reference Materials 25 25 Telephone 25 25 Postage 25 25 Institutional Memberships 25 25 Equipment Service 2 50 Copier Rental 700 576 Travel 100 5 Media Services 85 6 Cl		25	25	
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Media Services 25 25 DIVISIONAL OFFICE - SCIENCE AND MATHEMATICS 305 650 650 Supplies 650 650 650 Telephone 25 25 25 Postage 15 15 15 15 Equipment Service 392 392 392 200 100 576 776 772 1,783 100 100 576 775 1,782 200 100 </td <td></td> <td>700</td> <td>576</td>		700	576	
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Institutional Memberships 25 25 Equipment Service - 50 Copier Rental 700 576 Travel 100 - Media Services 25 50 VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT 1,835 1,736 VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT - - Salaries 85,000 - Clerical Salaries 28,000 - Supplies 1,500 - Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -				
Equipment Service - 50 Copier Rental 700 576 Travel 100 - Media Services 25 50 VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT 1,835 1,736 VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT 28,000 - Clerical Salaries 28,000 - Supplies 1,500 - Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -				
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Travel 100 - Media Services 25 50 I,835 1,736 VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT Salaries 85,000 - Clerical Salaries 28,000 - Supplies 1,500 - Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -		700		
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1,835 1,736			50	
Salaries 85,000 - Clerical Salaries 28,000 - Supplies 1,500 - Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -	•	1,835		
Clerical Salaries 28,000 - Supplies 1,500 - Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -				
Supplies 1,500 - Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -			-	
Reference Materials 500 - Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -			-	
Telephone 200 - Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -			-	
Postage 200 - Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -			-	
Equipment 2,500 - Computer Hardware 2,000 - Travel 2,500 -			-	
Computer Hardware 2,000 - Travel 2,500 -			-	
Travel 2,500 -			-	
			-	
Public Relations 1,500 -			-	
	Public Relations	1,500	-	





	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
	123,900	-
DIVISION OFFICE - ALLIED HEALTH SCIENCES		= / 00.
Salaries	78,223	76,091
Clerical Salaries	19,626	18,906
Supplies	300	300
Telephone	300	150
Postage	200	200
Institutional Memberships	500	500
Equipment Service	400	400
Computer Repairs	700	700
Copier Rental	700	576
Travel	1,000	1,000
Media Services	300	400
Public Relations	150	150
	102,399	99,373
DEPARTMENTAL OFFICE - BUSINESS TECHNOLOGY		
Salaries	27,392	27,122
Clerical Salaries	6,017	5,837
Supplies	682	682
Reference Materials	50	50
Telephone	50	50
Postage	10	10
Copier Rental	700	576
Travel	500	500
Media Services	100	100
Public Relations	50	50
Tublic Relations	35,551	34,977
DEPARTMENTAL OFFICE - PUBLIC SERVICE & OCCUP. TECH.	33,331	54,711
Salaries	_	49,508
Clerical Salaries	_	4,663
Contract Services	_	210
Supplies	_	600
Telephone	_	150
Postage	_	50
Institutional Memberships	_	75
	_	100
Equipment Service	-	576
Copier Rental	-	
Travel	<u>-</u>	750 25
Media Services		25
CONTINUED CONTINUED ATION	-	56,707
CONTINUING EDUCATION ADMINISTRATION	00.227	74 100
Salaries	80,237	74,182
Clerical Salaries	19,350	18,544
Contract Services	1,000	1,000
Supplies	1,000	1,500
Telephone	250	250
Postage	3,200	2,000
Institutional Memberships	120	75
Computer Repairs	2,800	2,800
Copier Rental	4,260	3,600
Travel	1,000	1,000
Media Services	100	500
Public Relations	200	200
•		

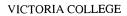


	Budget For The Managest 31, 2006	Year Ending August 31, 2005
Printing	12,000	12,000
LIDDADY	125,517	117,651
LIBRARY	199,175	191,189
Salaries	1,800	1,800
Supplemental Salaries	1,800	146,615
Clerical Salaries Contract Services	43,400	43,400
	9,000	9,000
Supplies Books Monographs	26,500	26,500
Serial Publications	36,000	36,000
Audio Visual Programs	8,000	8,000
Binding	800	800
Electronic Subscriptions	24,500	24,500
Computer Software	1,000	1,000
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	240	240
Equipment Service	2,400	2,400
Computer Repairs	15,400	15,400
Travel	1,000	1,000
Media Services	100	100
Public Relations	100	100
Printing	200	200
	529,730	514,294
LOCAL HISTORY		
Supplemental Salaries	7,262	6,300
Supplies	2,500	2,500
Telephone	50	50
Postage	50	50
Equipment Service	150	150
Travel	200	200
Media Services	50	50
	10,262	9,300
TOTAL LIBRARY	539,992	523,594
INCEDITOTIONAL MEDIA CEDVICES		
INSTRUCTIONAL MEDIA SERVICES Salaries		41,818
-	- 27.762	
Clerical Salaries	27,762 23,000	72,404 20,000
Supplies Telephone	23,000	20,000
Postage	15	-
Equipment Rental	115,954	56,954
Computer Repairs	1,400	1,400
Copier Rental	76,496	79,488
Equipment	9,700	79,400
Equipment Travel	2,380	-
Copier Charges	(76,496)	(79,488)
Media Services Printing	(34,500)	(77,400)
Departmental Charges	(83,765)	(88,366)
Departmental Charges	61,961	104,210
	01,901	104,210
MUSEUM OF THE COASTAL BEND		
Salaries	40,314	70,040
Saidi IVI	70,517	70,040



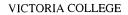
VICTORIA COLLEGE

	Budget For Th August 31, 2006	ne Year Ending August 31, 2005
Clerical Salaries	26,400	-
Supplies	3,500	3,500
Telephone	150	150
Postage	450	450
Computer Repairs	3,500	3,500
Copier Rental	2,241	-
Media Services	400 76,955	78,040
TOTAL ACADEMIC SUPPORT	1,238,845	1,188,729
STUDENT SERVICES		
ACT CENTER		000
Supplemental Salaries	800	800
Supplies	1,000	1,000
Telephone	100	100
Postage	100	100
Equipment Service	150	150
Travel	225	225
Public Relations	2,500	2,500
Printing	1,000	1,000
REGISTRAR'S OFFICE	5,875	5,875
Salaries	89,169	86,571
Supplemental Salaries	600	600
Clerical Salaries	104,433	99,817
Supplies	3,980	6,150
Reference Materials	275	0,150
Telephone	400	300
Postage	6,290	7,550
Institutional Memberships	805	150
Equipment Service	268	368
Computer Service	22,400	22,400
	8,400	
Computer Repairs	· · · · · · · · · · · · · · · · · · ·	8,400
Copier Rental	1,120	1,800
Computer Hardware	2.700	6,400
Travel Media Services	3,700 150	1,200
ivieuta Services	241,990	150 241,856
VICE PRESIDENT OF STUDENT SERVICES		
Salaries	86,145	83,636
Clerical Salaries	29,740	28,840
Supplies	1,000	1,000
Reference Materials	250	250
Telephone	100	100
Postage	150	150
Institutional Memberships	150	150
Computer Repairs	1,400	1,400
Copier Rental	2,130	1,800
Computer Hardware	2 ,130	3,200
Company Harana	-	
Travel	1,500	1,500



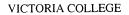


	Budget For The Year Ending	
		ugust 31, 2005
Public Relations	500	500
Tuone Relations	123,240	122,701
GENERAL COUNSELING		
Salaries	189,423	180,967
Supplemental Salaries	6,000	6,000
Clerical Salaries	26,721	25,937
Supplies	1,700	1,700
Special Populations Services	4,615	4,615
Reference Materials	100	100
Telephone	500	500
Postage	1,000	1,000
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	_
Computer Repairs	7,000	7.000
Copier Rental	1,120	1,800
Travel	2,500	2,500
Media Services	1,250	1,250
Public Relations	2,000	2,000
Printing	500	500
riniting	248,329	236,269
FINANCIAL AID		
Salaries	53,215	126,340
Clerical Salaries	99,962	21,680
Supplies	4,777	5,236
Reference Materials	350	325
Computer Software	17,500	13,000
Telephone	375	375
Postage	6,100	5,500
Institutional Memberships	1,050	1,055
Equipment Service	275	50
Computer Service	7,000	5,600
Computer Repairs	4,900	4,900
Copier Rental	2,240	3,600
Travel	7,959	7,959
Media Services	4,000	4,386
STUDENT ACTIVITIES	209,703	200,006
	34,601	33,593
Salaries	700	700
Supplies		700
VC Pool Club	200	-
VC Sports Club	200	-
Go Center Club	200	120
Reference Materials	-	138
Telephone	100	100
Postage	300	300
Computer Repairs	1,400	1,400
Travel	1,113	700
Media Services	500	500





	Budget For The August 31, 2006	Year Ending August 31, 2005
Public Relations	2,900	2,975
	42,214	40,406
STUDENT RECRUITMENT	20.000	20.000
Salaries	30,900	30,900
Student Assistants	1,000	1,000
Supplies	2,800	2,800
Telephone	80	80
Postage	2,400	2,400
Travel	2,400	2,400
Media Services	2,000	2,000
Public Relations	1,200	1,200
The state of the s	42,780	42,780
STUDENT TESTING AND ASSESSMENT	(2.000	(4.622
Salaries	63,092	64,633
Clerical Salaries	21,050	2,060
Contract Services	58,170	40,309
Supplies	5,827	5,827
Telephone	200	250
Postage	1,750	1,700
Institutional Memberships	170	170
Computer Service	3,500	1 400
Computer Repairs	2,100	1,400 3,600
Copier Rental	2,240	1,600
Computer Hardware	800	800
Travel Media Services	250	250
Public Relations	300	300
Public Relations	159,449	122,899
ORIENTATION	* *	
Salaries	26,763	25,460
Supplemental Salaries	2,000	2,000
Supplies	1,075	1,075
Postage	675	675
Media Services	2,000	2,000
Public Relations	13,300	13,300
	45,813	44,510
ACADEMIC RESOURCE CENTER	22,444	21,547
Salaries		
Student Assistants	15,000 881	15,000 881
Supplies Reference Metariele	1,000	1,000
Reference Materials		
Telephone	50 50	50 50
Postage Institutional Memberships	50	50
	2,800	2,800
Computer Repairs Copier Rental	2,800 2,920	3,600
•		
Travel	500	500
Media Services	400	400
Public Relations	650	650
	46,745	46,528



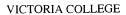


	Budget For The Year Ending August 31, 2006 August 31, 2005	
FEDERAL/RESTRICTED INSTRUCTION		
Carl Perkins Grants	100,000	100,000
Title V	281,350	281,350
Student Support Services (TRIO) Grant	190,000	190,000
Educational Opportunity Centers (TRIO) Grant	200,000	200,000
CCAMPIS Grant	18,036	18,036
TOTAL FEDERAL PROGRAMS	789,386	789,386
TOTAL STUDENT SERVICES	1,955,524	1,893,216
INSTITUTIONAL SUPPORT		
GOVERNING BOARD		
Election Expense	10,000	-
Travel	500	500
Havei	10,500	500
EXECUTIVE DIRECTION AND CONTROL PRESIDENT'S OFFICE	10,500	300
Salaries	153,694	149,218
Clerical Salaries	42,006	40,783
Supplies	2,000	2,000
Reference Materials	500	500
Telephone	400	400
Postage	1,040	1,040
Institutional Memberships	860	760
Equipment Service	100	100
Computer Repairs	1,400	1,400
Copier Rental	1,420	
Equipment	-	1,848
Computer Hardware		1,400
Travel	2,000	2,000
Auto Expenses	7,200	7,200
Allowance for Expenses	4,000	4,000
Media Services	150	150
Public Relations	500	500
Printing	700	600
Timing	217,970	213,899
INSTITUTIONAL ADVANCEMENT	,	
Salaries	66,950	53,000
Clerical Salaries	24,000	-
Supplies	900	750
Reference Materials	700	650
Computer Software	695	695
Telephone	800	50
Postage	3,000	3,500
Institutional Memberships	500	500
Computer Repairs	700	700
Coniputer Repairs Copier Rental	1,420	1,848
Equipment	1, 120	300
Travel	3,000	250
Media Services	50	50
Public Relations	3,000	5,000
1 done relations	3,000	5,000



VICTORIA COLLEGE

	Budget For The Year Ending	
	August 31, 2006 A	ugust 31, 2005
Printing	8,000	10,000
	113,715	77,293
BUSINESS OFFICE		
Salaries	92,800	78,963
Supplemental Salaries	500	500
Clerical Salaries	115,000	104,713
Contract Services	8,600	_
Supplies	9,000	9,500
Reference Materials	250	250
Computer Software	9,000	9,000
Bank Service Charges	1,500	2,000
Telephone	400	500
Postage	6,500	9,000
Institutional Memberships	100	50
Equipment Service	250	250
Computer Service	14,000	14,000
Computer Repairs	7,000	7,000
Copier Rental	1,420	1,200
Computer Hardware	1,420	12,200
Travel	2,500	2,500
Media Services	750	1,000
Public Relations	200	200
Advertising	1,000	1,000
Auvertising	270,770	253,826
PURCHASING	270,770	233,620
Salaries	48,223	46,819
Clerical Salaries	24,400	23,690
Supplies	1,800	1,600
Telephone	225	200
Postage	1,000	1,000
Computer Repairs		
Copier Rental	2,100 1,420	2,100
Travel	1,420	1,200
Media Services	1,026	1,628 25
Advertising	3,500	
Advertising	84,321	3,000
VICE PRESIDENT OF BUSINESS & ADMINISTRATIVE SERVICES	84,321	81,262
Salaries	89,161	86,564
Supplies	200	100
Reference Materials	400	400
Telephone	25	25
Institutional Memberships		25
Computer Repairs	700	700
Computer Hardware	700	1,600
Travel	1,100	
Public Relations	1,100	1,000
1 done relations	91,586	90,614
	71,300	50,014
INSTITUTIONAL MEMBERSHIPS	25,000	22,000
	25,000	22,000





	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
GTOD MONT LECTURES		
STORMONT LECTURES	600	600
Postage Travel	800	800
Media Services	300	300
Public Relations	1,200	1,200
Honoraria	800	800
Printing	2,000	2,000
Funds From Trust Fund	(5,700)	(5,700)
MARKETING/PUBLIC INFORMATION	90.639	70 200
Salaries	80,628	78,280
Supplemental Salaries	2,000	24.720
Clerical Salaries	25,620 700	24,720 700
Contract Services	7,000 7,000	4,800
Supplies	7,000 800	4,800 800
Reference Materials		400
Computer Software	2,050	150
Telephone	100	2,500
Postage	2,500 550	550
Institutional Memberships	2,100	2,100
Computer Repairs	1,420	1,848
Copier Rental	4,200	300
Travel	1,440	700
Media Services	34,500	700
Media Services Printing	1,000	1,000
Public Relations	12,000	46,500
Printing	55,310	41,800
Advertising	233,918	207,148
COMMENCEMENT		
Public Relations	3,250	3,250
Honoraria	500	500
Printing	2,000	2,300
CENTRAL MAIL SERVICE	5,750	6,050
Supplemental Salaries	800	800
Clerical Salaries	20,291	19,390
Supplies	900	900
Postage	60,000	60,000
Institutional Memberships	50	75
Equipment Service	600	600
Equipment Rental	6,000	9,700
Computer Repairs	700	700
Computer Hardware	-	1,600
Travel	600	
Departmental Charges	(60,000)	(60,000)
	29,941	33,765
CENTRAL TELEPHONE SERVICE	800	800
Supplemental Salaries	20,291	19,390
Clerical Salaries	29,000	28,000
Telephone	29,000	20,000





	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
	10,000	10,000
Equipment Service	10,000	10,000 58,190
PERSONNEL SERVICES	00,041	36,170
Salaries	51,615	50,112
Clerical Salaries	54,111	52,212
Contract Services	1,100	-
Supplies	1,200	1,200
Reference Materials	3,195	300
Telephone	250	200
Postage	1,200	1,300
Institutional Memberships	35	50
Computer Repairs	2,100	2,100
Copier Rental	1,420	1,200
Computer Hardware	1,120	3,200
Travel	2,250	2,250
Media Services	500	1,000
Public Relations	2,000	1,000
	20,000	22,000
Advertising	140,976	138,124
PLANNING AND INSTITUTIONAL ASSESSMENT	140,970	130,124
	102,912	101,402
Salaries	1,000	1,000
Supplies	350	200
Reference Materials	40	40
Telephone		200
Postage	200	
Institutional Memberships	150	75
Computer Repairs	1,400	1,400
Travel	3,000	3,000
Media Services	1,000	1,150
	110,052	108,467
LYCEUM	200	200
Supplies	200	200
Telephone	50	50
Postage	300	300
Media Services	150	150
Public Relations	2,500	2,500
Honoraria	30,800	30,800
Printing	700	700
	34,700	34,700
LEGAL FEES		
Legal Fees	30,000	30,000
LIABILITY INSURANCE		
Liability Insurance	23,500	22,000
TAX APPRAISAL AND COLLECTION		
Tax Appraisal and Collection	89,000	89,000
AUDIT		
Audit	25,500	29,000
DISTANCE EDUCATION		
Salaries	185,757	92,205



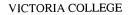


	Budget For Th August 31, 2006	August 31, 2005
	1145451511, 2000	AUGUSE ST. ZUUS
		714g46t 51t 2005
Supplemental Salaries	26,200	8,200
Clerical Salaries	22,839	21,939
Contract Services	5,160	5,160
Supplies	1,500	1,500
Reference Materials	1,150	1,150
Computer Software	30,900	25,850
Telephone	145	145
Postage	950	950
Institutional Memberships	400	400
Equipment Service	31,100	36,100
Computer Repairs	3,500	3,500
Computer Hardware	34,300	-
Equipment	· -	800
Travel	7,045	7,045
Media Services	200	120
	351,146	205,064
COMPUTER PROGRAMMING		,
Salaries	108,000	97,850
Contract Services	1,620	1,650
Supplies	700	700
Computer Software	3,700	3,700
Telephone	50	50
Postage	50	50
Computer Repairs	2,800	2,800
Travel	4,000	4,000
Media Services	50	50
Departmental Charges	(64,400)	(56,000)
Dopartinental charges	56,570	54,850
TECHNOLOGY SERVICES	,	2 1,02 0
Salaries	244,230	237,035
Supplemental Salaries	_ · · ·, ·	15,500
Clerical Salaries	24,686	23,786
Student Assistants	15,500	-
Contract Services	59,180	79,450
Supplies	11,720	10,220
Computer Software	50,950	35,400
Telephone	200	200
Postage	200	200
Institutional Memberships	400	400
Equipment Service	74,300	78,900
Computer Repairs	7,000	7,000
Computer Equipment	59,000	-
Travel	5,550	5,550
Media Services	400	400
Departmental Charges	(380,800)	(380,800)
Departmental Charges	172,516	113,241
CENTRAL STORES	,- 10	
Office Supplies	15,000	15,000
Paper Supplies	19,000	19,000
Computer Supplies	16,500	16,500
	,	
Typewriter Supplies	4,800	4,800





	Budget For The Year Ending August 31, 2006 August 31, 2005	
CAMPUS SECURITY		
Salaries	163,503	89,311
Supplemental Salaries	16,893	-
Contracted Services	9,000	2,000
Supplies	1,100	1,500
Auto Supplies & Repair	2,000	2,000
Telephone	200	100
Postage	100	200
Equipment Service	1,000	300
Computer Repairs	700	700
Equipment	16,000	1,600
Media Services	100	200
Media Services	210,596	97,911
TOTAL INSTITUTIONAL SUPPORT	2,388,118	1,966,904
OPERATION AND MAINTENANCE OF PLANT		
GENERAL SERVICES		
Salaries	101,510	104,997
Supplemental Salaries	5,000	5,000
Contract Services	42,000	57,208
Supplies	2,500	2,000
Supplies - Auto	1,500	1,000
	100	25
Telephone	25	25
Postage	72,000	55,000
Property Insurance	1,000	1,000
Institutional Memberships	500	500
Equipment Service	500	300
Equipment Rental		4.000
Computer Repairs	4,900	4,900
Copier Rental	4,255	3,600
Equipment	-	7,000
Computer Hardware	2,000	3,200
Travel	3,000	1,500
Media Services	200	300
Public Relations	500	1,000
Employee Physicals	900 240,390	900 249,155
BUILDING MAINTENANCE		
Salaries	172,556	209,967
Supplemental Salaries	42,000	-
Contract Services	36,000	28,298
Electrical Contracting	12,000	19,000
Supplies	45,000	45,000
Heating, A/C, & Electrical	40,000	46,949
Telephone	50	50
Postage	25	25
Equipment Service	1,000	-
Equipment Rental	3,000	3,500
Equipment	5,000	7,000





	Budget For The Ye August 31, 2006 A	ear Ending ugust 31, 2005
Travel	1,000	-
Media Services	50	100
A/C Filters	3,500	3,400
CUSTODIAL SERVICES	361,181	363,289
Salaries	255,732	247,758
Supplemental Salaries	2,000	2,000
Contract Services	4,000	4,000
Supplies	39,000	38,504
Reference Materials	25	25
Institutional Memberships	50	500
Equipment Service	1,000	1,000
Travel	600	-
Media Services	20	30
Charges to Auxiliary	(20,000)	(20,000)
•	282,427	273,817
GROUNDS MAINTENANCE		
Salaries	122,184	115,934
Supplemental Salaries	2,500	-
Contract Services	1,000	1,675
Supplies	18,000	18,340
Reference Materials	500	300
Telephone	100	100
Postage	25	25
Institutional Memberships	500	500
Equipment Service	2,000	2,000
Equipment Rental	2,000	2,000
Equipment	4,500	7,000
Travel	1,200	-
Media Services	25	25
Public Relations	25	100
LYTH MINTO	154,559	147,999
UTILITIES	25 000	21,000
Contract Services	25,000	667,000
Electricity	700,000 62,000	60,000
Natural Gas	32,000	50,000
Water	(26,667)	(26,667)
Charges to Auxiliary	792,333	771,333
		222.262
MAJOR REPAIRS AND RENOVATIONS	300,000	233,263
TOTAL OPERATION AND MAINTENANCE OF PLANT	2,130,890	2,038,856
STAFF BENEFITS		
FICA	669,000	636,400
Worker's Compensation	100,000	99,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	518,000	552,000
MEDFICA	156,000	148,800
ORP Contribution	56,000	54,000
State Retirement Adjustment - TRS	48,300	53,500
Insurance Premiums - Physical Plant Retirees	7,600	-





	Budget For Th August 31, 2006	ne Year Ending August 31, 2005
Professional Travel & Leave TOTAL STAFF BENEFITS	28,500 1,593,400	28,500 1,582,200
SCHOLARSHIPS AND FELLOWSHIPS		
Pell Grants	3,400,000	3,200,000
TPEG	160,000	142,000
SEOG	102,692	102,692
SSIG	10,000	10,000
SCWP	16,800	12,245
FCWP	79,201	75,770
Institutional Workstudy	65,000	65,000
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	3,833,693	3,607,707
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	22,537,965	21,461,766
AUXILIARY ENTERPRISES		
STUDENT ACTIVITIES - CLUBS		
Student Senate	2,200	2,200
Intramurals	2,200	2,200
Phi Theta Kappa	3,700	3,700
Awards Ceremony	200	200
Clubs	2,200	3,000
THE GOLD GOLD WENTEN FOR STORE	10,500	11,300
THE COVE CONVENIENCE STORE	41.400	22.250
Salaries	41,499	33,379
Student Assistants	4,000	4,000
Contract Services	500	500
Fringe Benefits	15,000	10,300
Supplies	1,500	2,000
Purchases	70,000	60,000
Telephone	20	15
Postage	10	10
Institutional Memberships	90	90
Equipment Services	1,500	1,500
Computer Repairs	700	700
Equipment	1,000	-
Travel	200	200
Media Services	136,069	112,724
CAFÉ ESPRESSO	150,009	112,724
Salaries	23,045	43,734
Supplemental Salaries	15,142	-
Student Assistants	9,000	10,000
Fringe Benefits	5,000	7,200
Supplies	100	-
Purchases	30,000	13,000
Telephone	20	25
Postage	10	25
Equipment Services	2,000	1,500
Computer Repairs	700	700





	Budget For Th August 31, 2006	ne Year Ending August 31, 2005
m 1	100	
Travel	25	25
Media Services	86,142	76,209
BOOKSTORE	00,112	70,20
Salaries	82,674	80,229
Clerical Salaries	42,923	46,505
Student Assistants	18,000	18,000
Contract Services	3,000	8,000
Fringe Benefits	50,000	48,000
Supplies	7,000	7,500
Computer Software	100,000	500
Purchases	250,000	170,000
Textbooks - New	1,500,000	1,300,000
Textbooks - Used	125,000	120,000
Textbooks - Students	240,000	240,000
Returned Freight	14,000	9,000
Credit Card Charges	45,000	30,000
Telephone	200	200
Postage	80	125
Utilities	13,334	13,334
Custodial	10,000	10,000
Institutional Memberships	2,500	2,500
Equipment Service	500	500
Computer Services	14,000	14,000
Equipment Rental	1,500	7,000
Computer Repairs	7,000 4,260	3,600
Copier Rental	1,500	1,500
Equipment	2,000	2,000
Computer Equipment Travel	7,000	6,000
Media Services	500	500
Public Relations	800	800
I utilic relations	2,542,771	2,139,793
SALES TAX PAYMENTS	220,000	190,000
OFFICIAL FUNCTIONS	15,000	10,000
XEROX EQUIPMENT		
Supplies	3,075	3,075
Equipment Service	-	1,175
Equipment Rental	8,675	7,500
	11,750	11,750
AUDITORIUMS MANAGEMENT		
Salaries	25,788	24,888
Supplemental Salaries	3,000	3,000
Student Assistants	4,000	8,500
Fringe Benefits	6,200	6,800
Supplies	6,000	6,000
Telephone	50	50
Postage	200	200
Institutional Memberships	-	130
Equipment Service	500	500



VICTORIA COLLEGE

	Budget For The Year Ending	
	August 31, 2006	August 31, 2005
Equipment Rental	575	576
Equipment	-	4,000
Media Services	100	100
	46,413	54,744
STUDENT CENTER OPERATIONS		
Supplemental Salaries	6,669	6,702
Fringe Benefits	-	500
Supplies	2,000	2,000
Postage	50	50
Utilities	13,333	13,333
Custodial	10,000	10,000
Institutional Memberships	65	65
Copier Rental	2,240	3,600
Media Services	100	100
	34,457	36,350
INSTITUTIONAL SCHOLARSHIPS		
Faculty/Staff Dependents	20,000	14,000
Band and Choral	16,000	16,000
Drama	1,000	2,500
Art	1,000	1,000
VC Free Enterprise	1,500	1,500
Math Awareness	500	500
Honor Students	1,000	1,000
Institutional	7,500	9,500
	48,500	46,000
TOTAL AUXILIARY ENTERPRISES	3,151,602	2,688,870
DEBT SERVICE		
RETIREMENT OF PRINCIPAL		
Retirement of Principal - 1999 Revenue Bonds	255,000	240,000
Retirement of Principal - 1997 Tax Bonds	1,110,000	1,085,000
1	1,365,000	1,325,000
INTEREST		
Interest - 1999 Revenue Bonds	231,667	246,068
Interest - 1997 Tax Bonds	25,530	75,744
	257,197	321,812
TOTAL DEBT SERVICE	1,622,197	1,646,812
TOTAL EXPENDITURES BEFORE RESERVE	27,311,764	25,797,448
RESERVE	20,264	2,690
TOTAL EXPENDITURES	27,332,028	25,800,138