



**OPERATING**

**BUDGET**

**2007 - 2008**

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THE VICTORIA COLLEGE

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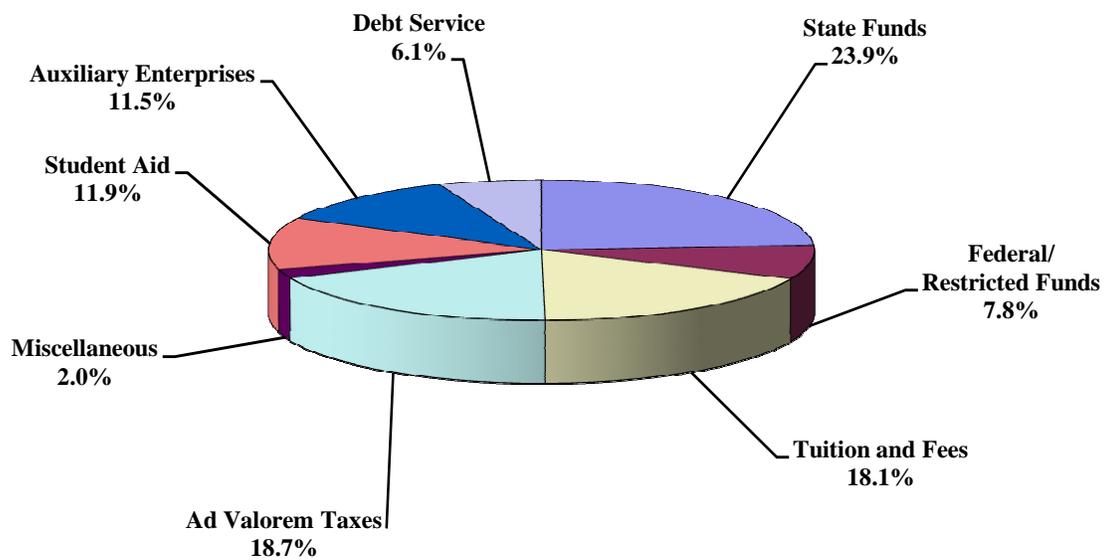


## VICTORIA COLLEGE

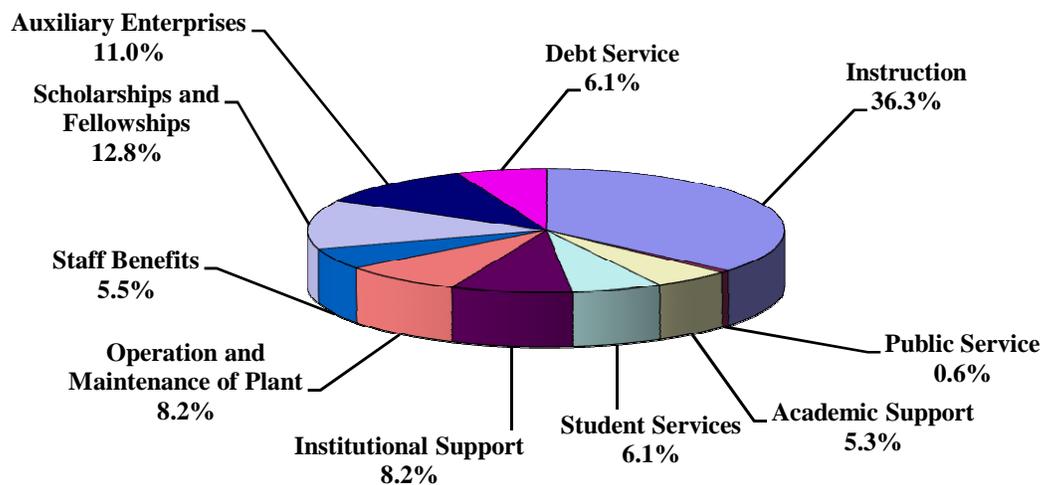
OPERATING BUDGET  
2007-2008

	Budget For The Year Ending			
	August 31, 2008	%	August 31, 2007	%
<b>INCOME</b>				
State Funds	6,816,087	23.9	6,809,116	23.4
Federal/Restricted Funds	2,212,716	7.8	3,202,005	11.0
Tuition and Fees	5,151,287	18.1	5,246,880	18.0
Ad Valorem Taxes	5,323,364	18.7	4,713,300	16.2
Miscellaneous	561,264	2.0	516,529	1.8
Student Aid	3,393,765	11.9	3,602,605	12.4
Auxiliary Enterprises	3,272,900	11.5	3,351,000	11.5
Debt Service	1,732,928	6.1	1,686,795	5.8
Total	<u>28,464,311</u>	100.0	<u>29,128,230</u>	100.0
<b>EXPENDITURES</b>				
Instruction	10,329,181	36.3	10,664,482	36.6
Research	-	0.0	-	0.0
Public Service	166,480	0.6	52,430	0.2
Academic Support	1,494,589	5.3	1,310,281	4.5
Student Services	1,748,186	6.1	2,093,425	7.2
Institutional Support	2,329,110	8.2	2,517,996	8.6
Operation and Maintenance of Plant	2,325,790	8.2	2,212,768	7.6
Staff Benefits	1,552,000	5.5	1,485,500	5.1
Scholarships and Fellowships	3,633,765	12.8	3,833,105	13.2
Auxiliary Enterprises	3,134,105	11.0	3,253,371	11.2
Debt Service	1,727,928	6.1	1,681,795	5.8
	28,441,134	99.9	29,105,153	99.9
Reserve for contingencies	<u>23,177</u>	0.1	<u>23,077</u>	0.1
Total	<u>28,464,311</u>	100.0	<u>29,128,230</u>	100.0

## 2007-2008 Operating Budget Income



## 2007-2008 Operating Budget Expenditures





**2007-2008 OPERATING BUDGET  
EXPENDITURES**



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURE - SUMMARY  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
EDUCATION AND GENERAL EXPENDITURES		
<b>INSTRUCTION</b>		
INSTRUCTIONAL TECHNOLOGY	666,716	109,184
INSTRUCTIONAL SUPPLEMENTAL SALARIES	1,073,345	-
ACADEMIC FOUNDATIONS DIVISION		
Developmental English	59,697	-
Reading	46,188	61,789
Developmental Mathematics	264,515	-
Developmental Strategic Learning	2,320	-
	<u>372,720</u>	<u>61,789</u>
HUMANITIES AND FINE ARTS DIVISION		
English	518,744	642,474
Speech	108,513	112,137
Foreign Language	64,384	69,454
Art	177,540	187,088
Music	172,111	205,100
Philosophy	1,651	1,960
Drama	59,833	58,515
	<u>1,102,776</u>	<u>1,276,728</u>
SCIENCE AND MATHEMATICS DIVISION		
Mathematics	282,719	688,568
Physics	53,709	101,214
Biology	382,644	425,101
Chemistry	159,516	194,642
Geology	66,218	71,173
Physical Education	175,824	178,612
Home Economics	-	1,500
	<u>1,120,630</u>	<u>1,660,810</u>
SOCIAL AND BEHAVIORAL SCIENCES DIVISION		
History	221,504	263,990
Government	175,617	197,499
Geography	24,180	25,447
Sociology	79,347	99,833
Economics	85,434	93,416
Psychology	110,470	135,507
Interdisciplinary Education	6,627	25,347
Education Study Skills	-	150
	<u>703,179</u>	<u>841,189</u>
ALLIED HEALTH SCIENCES		
Allied Health Continuing Education	112,673	192,240
Associate Degree Nursing	948,459	1,102,307
Licensed Vocational Nursing	921,949	915,892



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURE - SUMMARY  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Respiratory Therapy Technology	178,865	205,725
Medical Laboratory Technology	95,494	103,925
First Aid	725	69,893
Physical Therapy Assistant	75,000	-
	<u>2,333,165</u>	<u>2,589,982</u>
<b>BUSINESS &amp; COMPUTER INFORMATION TECHNOLOGY</b>		
Business Continuing Education	18,430	28,870
Professional Office Technology - Allied Health	985	21,085
Professional Office Technology	226,970	289,226
Business Management	17,551	108,953
Activity Director	39,393	44,129
Computer Information Systems	334,189	389,475
Legal Assistant	2,801	2,169
	<u>640,319</u>	<u>883,907</u>
<b>OCCUPATIONAL TECHNOLOGY</b>		
Industrial Continuing Education	84,984	231,072
Drafting Technology	-	1,832
Process Technology	74,162	84,266
Electronics/Instrumentation	53,497	86,332
Welding	57,582	76,225
	<u>270,225</u>	<u>479,727</u>
<b>PUBLIC SERVICE</b>		
Police Academy	81,924	144,761
Criminal Justice	5,473	9,785
Emergency Medical Technology	93,098	128,248
Fire Technology	24,149	62,733
	<u>204,644</u>	<u>345,527</u>
<b>FEDERAL/RESTRICTED INSTRUCTION</b>		
Carl Perkins Grants	363,746	388,086
Department of Labor Grant	550,000	550,422
TWC - Skills Development Grant	-	566,578
Title V	320,000	207,806
Adult Education - TEA	350,000	445,031
AHEC Grants	257,716	257,716
	<u>1,841,462</u>	<u>2,415,639</u>
<b>TOTAL INSTRUCTIONAL</b>	<b>10,329,181</b>	<b>10,664,482</b>
<b>PUBLIC SERVICE</b>		
Personal Enrichment	250	250
Sports Camps	3,450	3,450
Summer Camps	11,600	11,600
Truck Driving	40,280	37,130
Achieving the Dream	110,900	-
	<u>166,480</u>	<u>52,430</u>



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURE - SUMMARY  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
<b>ACADEMIC SUPPORT</b>		
Faculty Staff Development	1,500	1,500
Faculty Senate	1,300	1,300
Vice President of Arts and Sciences	145,575	175,022
Gonzales Center	160,129	
Calhoun County Center	56,500	
High School Programs	46,885	
Division Office - Academic Foundations	34,775	
Division Office - Humanities and Fine Arts	860	860
Division Office - Science, Mathematics & Physical Education	2,216	1,892
Division Office - Social and Behavioral Sciences	1,560	1,585
Vice President of Workforce & Economic Development	-	168,862
Division Office - Allied Health & Public Service	114,516	105,220
Department Office - Career & Technical Education	39,715	38,480
Continuing Education Administration	236,614	127,351
Library	571,861	555,362
Instructional Media Services	4,443	59,454
Museum of the Coastal Bend	76,140	73,393
	<u>1,494,589</u>	<u>1,310,281</u>
<b>STUDENT SERVICES</b>		
ACT Center	1,000	5,875
Registrar's Office	234,214	250,403
Vice President of Student Services	137,240	136,040
General Counseling	301,354	295,753
Financial Aid	221,674	244,892
Student Activities	44,813	42,413
Student Recruitment	52,082	50,882
College Central	75,350	-
Student Testing and Assessment	194,522	187,434
Orientation	52,311	48,148
Academic Resource Center	62,372	45,219
Carl Perkins Grants	136,254	138,872
Title V	-	207,805
Student Support Services (TRIO) Grant	235,000	235,689
Educational Opportunity Center (TRIO) Grant	-	204,000
	<u>1,748,186</u>	<u>2,093,425</u>
<b>INSTITUTIONAL SUPPORT</b>		
Governing Board	10,500	500
President's Office	217,326	216,125
Institutional Advancement	94,465	135,549
Business Office	261,607	278,022
Purchasing	90,217	88,440
Vice President of Business & Administrative Services	95,715	94,925



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURE - SUMMARY  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Institutional Memberships	26,000	26,000
Stormont Lectures	-	-
Marketing & Communications	302,557	273,247
Commencement	5,850	5,850
Central Mail Service	35,434	30,449
Central Telephone Service	73,800	63,699
Personnel Services	163,166	146,939
Planning and Institutional Assessment	104,107	109,172
Lyceum	34,700	34,700
Legal Fees	40,000	40,000
Liability Insurance	24,000	24,000
Tax Appraisal and Collection	107,000	95,000
Audit	27,500	25,500
Distance Education	135,770	394,059
Computer Programming	-	65,941
Technology Services	280,464	167,897
Central Stores	-	-
Campus Security	198,932	201,982
	<u>2,329,110</u>	<u>2,517,996</u>
<b>OPERATION AND MAINTENANCE OF PLANT</b>		
General Services	276,281	258,981
Building Maintenance	429,263	451,504
Custodial Services	328,357	295,674
Grounds Maintenance	180,556	193,276
Utilities	1,111,333	813,333
Major Repairs and Renovations	-	200,000
	<u>2,325,790</u>	<u>2,212,768</u>
<b>STAFF BENEFITS</b>		
FICA	695,000	650,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	418,000	418,000
MEDFICA	164,000	164,000
ORP Contribution	38,000	52,000
State Retirement Adjustment - TRS	61,000	51,000
Insurance Premiums - Physical Plant Retirees	17,000	12,000
New Employee State Match	20,000	-
Professional Travel & Leave	29,000	28,500
	<u>1,552,000</u>	<u>1,485,500</u>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>		
Pell Grants	3,200,000	3,400,000
TPEG	175,000	165,500
SEOG Grants	102,692	102,692



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURE - SUMMARY  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
FCWP	77,073	86,809
SCWP	14,000	13,104
Institutional Workstudy	65,000	65,000
	<u>3,633,765</u>	<u>3,833,105</u>
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	23,579,101	24,169,987
<b>AUXILIARY ENTERPRISES EXPENDITURES</b>		
Student Activities	15,830	14,430
The Cove Convenience Store	93,044	107,109
Subway	90,004	91,183
Café Espresso	82,595	75,000
Bookstore	2,693,473	2,826,738
Official Functions	20,000	20,000
Xerox Equipment	5,540	11,750
Auditoriums Management	51,737	48,437
Student Center Operations	34,382	11,224
Institutional Scholarships	47,500	47,500
	<u>3,134,105</u>	<u>3,253,371</u>
<b>BONDED DEBT SERVICE</b>		
Retirement of Principal	805,000	835,000
Interest	922,928	846,795
	<u>1,727,928</u>	<u>1,681,795</u>
EXPENDITURES BEFORE RESERVES	28,441,134	29,105,153
Reserve for contingencies	<u>23,177</u>	<u>23,077</u>
TOTAL EXPENDITURES	<u><u>28,464,311</u></u>	<u><u>29,128,230</u></u>



**2007-2008 OPERATING BUDGET  
INCOME**



## VICTORIA COLLEGE

OPERATING BUDGET  
REVENUE - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
STATE FUNDS		
State Appropriations	6,816,087	6,809,116
Incentive Grants	-	-
	<u>6,816,087</u>	<u>6,809,116</u>
LOCAL FUNDS		
Tuition	2,631,554	2,787,967
Fees	2,519,733	2,458,913
Taxes (M&O)	5,323,364	4,713,300
	<u>10,474,651</u>	<u>9,960,180</u>
OTHER SOURCES		
Facilities Rental	234,000	183,529
Interest	125,000	125,000
Gifts and Grants	100,000	100,000
Miscellaneous	102,264	108,000
	<u>561,264</u>	<u>516,529</u>
FEDERAL/RESTRICTED FUNDS		
Carl Perkins Grants	500,000	526,958
Department of Labor Grant	550,000	550,422
TWC - Skills Development Grant	-	566,578
Title V	320,000	415,611
Student Support Services (TRIO) Grant	235,000	235,689
Educational Opportunity Centers (TRIO) Grant	-	204,000
Adult Education-TEA	350,000	445,031
AHEC Grants	257,716	257,716
TOTAL FEDERAL FUNDS	<u>2,212,716</u>	<u>3,202,005</u>
STUDENT FINANCIAL AID		
Pell Grants	3,200,000	3,400,000
SEOG	102,692	102,692
FCWP	77,073	86,809
SCWP	14,000	13,104
TOTAL STUDENT FINANCIAL AID	<u>3,393,765</u>	<u>3,602,605</u>
AUXILIARY ENTERPRISES		
Food Services	276,900	248,000
Bookstore	2,940,000	3,045,000
Xerox Charges	4,000	6,000
Auditorium Rental	10,000	10,000
Student Center Rental	2,000	2,000
Interest	40,000	40,000
TOTAL AUXILIARY ENTERPRISES	<u>3,272,900</u>	<u>3,351,000</u>
BONDED DEBT SERVICE		
Fees Pledged	475,467	481,367



VICTORIA COLLEGE

OPERATING BUDGET  
REVENUE - DETAIL  
2007-2008

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	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Taxes	1,252,461	1,200,428
Interest	5,000	5,000
TOTAL BONDED DEBT SERVICE	<u>1,732,928</u>	<u>1,686,795</u>
TOTAL REVENUE	<u><u>28,464,311</u></u>	<u><u>29,128,230</u></u>





**2007-2008 OPERATING BUDGET  
EXPENDITURES**



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
EDUCATIONAL AND GENERAL EXPENDITURES		
<b>INSTRUCTIONAL</b>		
INSTRUCTIONAL TECHNOLOGY		
Contract Services	500,000	-
Computer Hardware	166,716	109,184
	<u>666,716</u>	<u>109,184</u>
INSTRUCTIONAL SUPPLEMENTAL SALARIES		
Supplemental Salaries	1,073,345	-
	<u>1,073,345</u>	<u>-</u>
ACADEMIC FOUNDATIONS DIVISION		
DEVELOPMENTAL ENGLISH		
Salaries	47,037	-
Supplies	250	-
Reference Materials	50	-
Telephone	25	-
Postage	50	-
Computer Repairs	11,200	-
Copier Rental	585	-
Media Services	500	-
	<u>59,697</u>	<u>-</u>
READING		
Salaries	42,334	40,182
Supplemental Salaries	-	13,500
Clerical Salaries	1,694	1,652
Student Assistants	-	3,500
Supplies	250	500
Reference Materials	50	50
Telephone	25	10
Postage	50	10
Computer Repairs	700	700
Copier Rental	585	585
Media Services	500	800
Printing	-	300
	<u>46,188</u>	<u>61,789</u>
DEVELOPMENTAL MATHEMATICS		
Salaries	106,977	-
Student Assistants	22,400	-
Clerical Salaries	-	-
Purchased Instruction	-	-
Supplies	250	-
Computer Software	102,328	-
Telephone	25	-
Postage	50	-
Computer Repairs	30,100	-



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Copier Rental	585	-
Media Services	1,800	-
	<u>264,515</u>	<u>-</u>
DEVELOPMENTAL STRATEGIC LEARNING		
Supplies	300	-
Telephone	10	-
Postage	10	-
Travel	1,500	-
Media Services	500	-
	<u>2,320</u>	<u>-</u>
TOTAL ACADEMIC FOUNDATIONS DIVISION	372,720	61,789
HUMANITIES AND FINE ARTS DIVISION		
ENGLISH		
Salaries	478,534	515,487
Supplemental Salaries	-	58,525
Clerical Salaries	18,147	17,697
Student Assistants	-	3,500
Purchased Instruction	-	10,000
Supplies	5,000	5,000
Reference Materials	150	150
Computer Software	-	2,000
Telephone	100	100
Postage	150	100
Computer Repairs	11,200	22,400
Copier Rental	585	585
Travel	528	-
Media Services	3,000	6,280
Public Relations	100	50
Honoraria	500	200
Printing	750	400
	<u>518,744</u>	<u>642,474</u>
SPEECH		
Salaries	96,036	92,522
Supplemental Salaries	-	6,000
Clerical Salaries	8,477	8,020
Purchased Instruction	-	2,400
Supplies	300	300
Telephone	50	50
Postage	10	10
Institutional Memberships	-	150
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	1,055	100



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Media Services	600	600
	<u>108,513</u>	<u>112,137</u>
FOREIGN LANGUAGE		
Salaries	53,510	51,553
Supplemental Salaries	-	3,500
Clerical Salaries	1,694	1,652
Purchased Instruction	-	3,350
Supplies	200	379
Telephone	10	10
Postage	10	50
Computer Repairs	7,700	7,700
Copier Rental	585	585
Travel	200	200
Media Services	475	475
	<u>64,384</u>	<u>69,454</u>
ART		
Salaries	135,787	133,766
Supplemental Salaries	-	19,500
Clerical Salaries	5,815	5,424
Purchased Instruction	4,500	4,500
Supplies	18,485	13,985
Telephone	50	50
Postage	2,363	2,363
Institutional Memberships	995	955
Computer Repairs	4,200	1,400
Copier Rental	585	585
Equipment	645	645
Travel	1,430	1,430
Media Services	1,910	1,910
Public Relations	600	400
Honoraria	175	175
	<u>177,540</u>	<u>187,088</u>
MUSIC		
Salaries	117,338	114,066
Supplemental Salaries	-	33,757
Clerical Salaries	5,815	5,424
Contract Services	7,925	6,820
Purchased Instruction	1,000	7,400
Supplies	2,235	2,235
Reference Materials	3,500	3,500
Computer Software	525	425
Telephone	300	300
Postage	250	250
Institutional Memberships	2,228	2,228
Equipment Service	4,890	4,890



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Equipment Rental	5,575	5,575
Computer Repairs	4,900	4,900
Copier Rental	585	585
Equipment	3,675	2,875
Travel	5,870	5,870
Media Services	1,000	1,500
Honoraria	4,500	2,500
	<u>172,111</u>	<u>205,100</u>
<b>PHILOSOPHY</b>		
Supplemental Salaries	-	1,525
Purchased Instruction	-	200
Supplies	125	125
Postage	10	10
Travel	1,316	-
Media Services	200	100
	<u>1,651</u>	<u>1,960</u>
<b>DRAMA</b>		
Salaries	43,623	42,196
Supplemental Salaries	-	-
Clerical Salaries	5,815	5,424
Contract Services	500	500
Purchased Instruction	-	500
Supplies	1,560	1,560
Reference Materials	100	100
Telephone	50	50
Postage	600	600
Facilities Rental	1,200	1,200
Equipment Rental	300	300
Computer Repairs	700	700
Copier Rental	585	585
Equipment	500	500
Travel	250	250
Media Services	300	300
Materials for Productions	3,000	3,000
Royalties	750	750
	<u>59,833</u>	<u>58,515</u>
<b>TOTAL HUMANITIES AND FINE ARTS</b>	<u>1,102,776</u>	<u>1,276,728</u>
<b>SCIENCE AND MATHEMATICS DIVISION</b>		
<b>MATHEMATICS</b>		
Salaries	262,657	372,259
Supplemental Salaries	-	64,500
Clerical Salaries	9,180	8,940
Student Assistants	-	18,464
Purchased Instruction	-	8,810



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Supplies	1,800	2,020
Computer Software	-	173,210
Telephone	25	25
Postage	100	100
Computer Repairs	3,500	33,600
Copier Rental	585	585
Travel	1,272	2,455
Media Services	3,600	3,600
	<u>282,719</u>	<u>688,568</u>
<b>PHYSICS</b>		
Salaries	42,174	66,239
Supplemental Salaries	-	22,700
Clerical Salaries	4,590	4,470
Purchased Instruction	-	860
Supplies	3,300	3,300
Computer Software	600	600
Telephone	5	5
Postage	5	5
Equipment Service	250	250
Computer Repairs	1,400	1,400
Copier Rental	585	585
Media Services	800	800
	<u>53,709</u>	<u>101,214</u>
<b>BIOLOGY</b>		
Salaries	344,963	336,353
Supplemental Salaries	-	45,900
Clerical Salaries	12,891	12,488
Purchased Instruction	-	5,745
Supplies	12,140	12,140
Telephone	15	10
Postage	200	30
Equipment Service	3,000	3,000
Computer Repairs	4,200	4,200
Copier Rental	585	585
Travel	1,150	1,150
Media Services	3,000	3,000
Public Relations	500	500
	<u>382,644</u>	<u>425,101</u>
<b>CHEMISTRY</b>		
Salaries	139,396	136,360
Supplemental Salaries	-	38,125
Clerical Salaries	5,525	5,352
Purchased Instruction	-	400
Supplies	7,000	7,000
Telephone	10	10
Postage	200	10



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Facilities Rental	175	175
Institutional Memberships	25	25
Equipment Service	250	250
Equipment Rental	150	150
Computer Repairs	4,200	4,200
Copier Rental	585	585
Media Services	2,000	2,000
	<u>159,516</u>	<u>194,642</u>
<b>GEOLOGY</b>		
Salaries	57,633	56,358
Supplemental Salaries	-	6,000
Clerical Salaries	4,590	4,470
Purchased Instruction	-	350
Supplies	1,000	1,000
Telephone	5	5
Postage	5	5
Computer Repairs	700	700
Copier Rental	585	585
Travel	1,400	1,400
Media Services	300	300
	<u>66,218</u>	<u>71,173</u>
<b>PHYSICAL EDUCATION</b>		
Salaries	150,664	145,207
Supplemental Salaries	-	11,825
Clerical Salaries	2,295	2,235
Student Assistants	6,000	6,000
Purchased Instruction	-	-
Supplies	2,750	2,750
Reference Materials	25	25
Telephone	10	10
Postage	15	15
Facilities Rental	4,680	3,960
Institutional Memberships	400	400
Equipment Service	650	600
Computer Repairs	3,500	3,500
Copier Rental	585	585
Equipment	2,750	-
Media Services	1,500	1,500
	<u>175,824</u>	<u>178,612</u>
<b>HOME ECONOMICS</b>		
Supplemental Salaries	-	1,500
	<u>-</u>	<u>1,500</u>
<b>TOTAL SCIENCE AND MATHEMATICS</b>	<u>1,120,630</u>	<u>1,660,810</u>



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
<b>SOCIAL AND BEHAVIORAL SCIENCES DIVISION</b>		
<b>HISTORY</b>		
Salaries	204,893	197,623
Supplemental Salaries	-	46,925
Clerical Salaries	6,826	6,682
Purchased Instruction	2,500	5,000
Supplies	1,000	1,000
Telephone	25	25
Postage	225	200
Computer Repairs	2,800	2,800
Copier Rental	585	585
Travel	150	150
Media Services	2,500	3,000
	<u>221,504</u>	<u>263,990</u>
<b>GOVERNMENT</b>		
Salaries	162,232	157,355
Supplemental Salaries	-	24,400
Clerical Salaries	4,550	4,454
Purchased Instruction	2,000	4,000
Supplies	700	700
Reference Materials	450	430
Telephone	25	25
Postage	75	50
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	100	100
Media Services	3,500	4,000
	<u>175,617</u>	<u>197,499</u>
<b>GEOGRAPHY</b>		
Salaries	19,600	18,890
Supplemental Salaries	-	1,525
Clerical Salaries	2,275	2,227
Purchased Instruction	500	1,000
Supplies	200	200
Postage	20	20
Computer Repairs	700	700
Copier Rental	585	585
Media Services	300	300
	<u>24,180</u>	<u>25,447</u>
<b>SOCIOLOGY</b>		
Salaries	73,342	70,751
Supplemental Salaries	-	22,625
Clerical Salaries	2,275	2,227
Purchased Instruction	500	1,000
Supplies	200	200
Reference Materials	200	200



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Telephone	25	25
Postage	20	20
Computer Repairs	1,400	1,400
Copier Rental	585	585
Media Services	800	800
	<u>79,347</u>	<u>99,833</u>
<b>ECONOMICS</b>		
Salaries	77,749	74,652
Supplemental Salaries	-	10,575
Clerical Salaries	4,550	4,454
Purchased Instruction	1,000	1,500
Supplies	200	200
Telephone	25	25
Postage	25	25
Computer Repairs	700	700
Copier Rental	585	585
Travel	100	100
Media Services	500	600
	<u>85,434</u>	<u>93,416</u>
<b>PSYCHOLOGY</b>		
Salaries	99,069	95,444
Supplemental Salaries	-	28,625
Clerical Salaries	6,541	6,403
Purchased Instruction	800	1,000
Supplies	200	200
Telephone	25	25
Postage	50	25
Computer Repairs	700	700
Copier Rental	585	585
Media Services	2,500	2,500
	<u>110,470</u>	<u>135,507</u>
<b>INTERDISCIPLINARY EDUCATION</b>		
Supplemental Salaries	-	16,650
Clerical Salaries	1,422	1,392
Purchased Instruction	4,000	6,000
Supplies	200	200
Postage	20	20
Copier Rental	585	585
Media Services	400	500
	<u>6,627</u>	<u>25,347</u>
<b>EDUCATION STUDY SKILLS</b>		
Supplies	-	50
Media Services	-	100
	<u>-</u>	<u>150</u>



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
TOTAL SOCIAL AND BEHAVIORAL SCIENCES	703,179	841,189
ALLIED HEALTH SCIENCES		
ALLIED HEALTH CONTINUING EDUCATION		
Salaries	63,995	63,995
Supplemental Salaries	-	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
	112,673	192,240
ASSOCIATE DEGREE NURSING		
Salaries	828,606	942,355
Supplemental Salaries	-	45,600
Clerical Salaries	29,278	28,618
Testing	36,990	33,299
Purchased Instruction	-	200
Supplies	6,000	6,000
Reference Materials	500	500
Telephone	50	50
Postage	500	500
Institutional Memberships	4,000	4,000
Equipment Service	150	150
Equipment Rental	400	850
Computer Repairs	25,200	25,200
Copier Rental	585	585
Travel	4,000	1,500
Media Services	9,000	9,000
Public Relations	2,500	3,000
Honoraria	400	600
Printing	300	300
	948,459	1,102,307
LICENSED VOCATIONAL NURSING - VICTORIA		
Salaries	305,220	290,116
Supplemental Salaries	-	6,240
Clerical Salaries	21,612	20,600
Testing	15,720	16,020
Supplies	4,000	4,000



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Reference Materials	200	200
Telephone	200	200
Postage	800	800
Equipment Service	50	50
Computer Repairs	4,900	4,900
Copier Rental	585	585
Travel	1,700	500
Media Services	5,000	5,000
Public Relations	1,000	1,000
	<u>360,987</u>	<u>350,211</u>
LICENSED VOCATIONAL NURSING - GONZALES		
Salaries	153,256	159,402
Clerical Salaries	12,094	14,742
Testing	7,860	8,010
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	800	800
Postage	300	300
Equipment Service	50	50
Computer Repairs	14,000	7,000
Copier Rental	2,065	2,240
Travel	5,700	6,150
Media Services	250	250
Public Relations	200	200
	<u>198,525</u>	<u>201,094</u>
LICENSED VOCATIONAL NURSING - CUERO		
Salaries	110,558	109,101
Supplemental Salaries	-	9,330
Clerical Salaries	17,891	14,523
Testing	5,240	5,340
Supplies	1,600	1,600
Reference Materials	350	350
Telephone	1,000	1,000
Postage	200	200
Computer Repairs	10,500	10,500
Copier Rental	2,240	2,240
Travel	1,100	1,100
Media Services	300	300
Public Relations	200	200
	<u>151,179</u>	<u>155,784</u>
LICENSED VOCATIONAL NURSING - HALLETTSVILLE		
Salaries	154,667	153,316
Supplemental Salaries	-	2,080
Clerical Salaries	18,406	14,957
Testing	7,860	8,020
Supplies	1,600	1,600



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Reference Materials	350	350
Telephone	750	750
Postage	350	350
Facilities Rental	3,825	-
Equipment Service	50	50
Computer Repairs	10,500	10,500
Copier Rental	2,400	2,240
Travel	8,500	13,190
Media Services	200	200
Public Relations	800	200
	<u>210,258</u>	<u>207,803</u>
LICENSED VOCATIONAL NURSING - COORDINATOR		
Testing	750	750
Honoraria	250	250
	<u>1,000</u>	<u>1,000</u>
RESPIRATORY THERAPY TECHNOLOGY		
Salaries	149,803	145,464
Supplemental Salaries	-	34,000
Clerical Salaries	12,947	12,646
Testing	2,100	2,100
Supplies	2,000	2,000
Reference Materials	750	750
Telephone	75	75
Postage	100	100
Institutional Memberships	4,150	1,650
Equipment Service	50	50
Equipment Rental	800	800
Computer Repairs	2,800	2,800
Copier Rental	585	585
Travel	380	380
Media Services	1,500	1,500
Public Relations	325	325
Honoraria	500	500
	<u>178,865</u>	<u>205,725</u>
MEDICAL LABORATORY TECHNOLOGY		
Salaries	71,847	70,268
Supplemental Salaries	-	10,070
Clerical Salaries	2,587	2,527
Contract Services	1,200	1,200
Supplies	12,800	12,800
Reference Materials	975	975
Telephone	50	50
Postage	75	75
Institutional Memberships	1,425	1,425
Equipment Service	2,000	2,000
Computer Repairs	1,400	1,400



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Copier Rental	585	585
Travel	100	100
Media Services	250	250
Public Relations	200	200
	<u>95,494</u>	<u>103,925</u>
FIRST AID		
Salaries	-	56,358
Supplemental Salaries	-	7,500
Purchased Instruction	-	3,800
Supplies	500	1,550
Reference Materials	25	25
Postage	-	10
Equipment Service	-	150
Media Services	200	500
	<u>725</u>	<u>69,893</u>
PHYSICAL THERAPY ASSISTANT		
Salaries	75,000	-
	<u>75,000</u>	<u>-</u>
TOTAL ALLIED HEALTH SCIENCES	<u>2,333,165</u>	<u>2,589,982</u>
BUSINESS AND COMPUTER INFORMATION TECHNOLOGY		
BUSINESS CONTINUING EDUCATION		
Supplemental Salaries	-	10,440
Supplies	4,945	4,945
Reference Materials	520	520
Computer Software	3,600	3,600
Postage	775	775
Membership Fees	425	425
Facilities Rental	-	-
Travel	1,300	1,300
Media Services	2,950	2,950
Public Relations	2,150	2,150
Printing	1,765	1,765
Advertising	-	-
	<u>18,430</u>	<u>28,870</u>
POFT - ALLIED HEALTH		
Supplemental Salaries	-	19,300
Purchased Instruction	200	1,000
Supplies	100	100
Copier Rental	585	585
Media Services	100	100
	<u>985</u>	<u>21,085</u>
PROFESSIONAL OFFICE TECHNOLOGY		
Salaries	168,283	163,065
Supplemental Salaries	-	66,500



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Clerical Salaries	8,212	8,056
Purchased Instruction	1,000	500
Supplies	1,500	3,000
Reference Materials	50	50
Telephone	20	20
Postage	75	50
Institutional Memberships	345	-
Computer Repairs	46,200	46,200
Copier Rental	585	585
Media Services	500	1,000
Public Relations	200	200
	<u>226,970</u>	<u>289,226</u>
<b>BUSINESS MANAGEMENT</b>		
Salaries	10,457	58,919
Supplemental Salaries	-	42,000
Clerical Salaries	3,159	3,099
Purchased Instruction	1,000	1,500
Supplies	200	200
Telephone	15	15
Postage	10	10
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	25	25
Media Services	500	1,000
Public Relations	200	200
	<u>17,551</u>	<u>108,953</u>
<b>CHILD CARE/DEVELOPMENT</b>		
Salaries	33,135	32,667
Supplemental Salaries	-	6,000
Clerical Salaries	2,043	1,247
Contract Services	480	480
Purchased Instruction	400	400
Supplies	600	600
Telephone	50	50
Postage	100	100
Computer Repairs	700	700
Copier Rental	585	585
Travel	400	400
Media Services	800	800
Public Relations	100	100
	<u>39,393</u>	<u>44,129</u>
<b>COMPUTER INFORMATION SYSTEMS</b>		
Salaries	248,068	236,896
Supplemental Salaries	-	55,000
Clerical Salaries	11,686	11,465
Purchased Instruction	500	5,000



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Supplies	14,500	14,500
Reference Materials	-	612
Computer Software	4,800	2,800
Telephone	25	25
Postage	50	50
Computer Repairs	52,500	52,500
Copier Rental	585	585
Equipment	-	8,567
Travel	275	275
Media Services	1,000	1,000
Public Relations	200	200
	<u>334,189</u>	<u>389,475</u>
LEGAL ASSISTANT		
Supplemental Salaries	-	-
Clerical Salaries	2,211	2,169
Purchased Instruction	340	-
Media Services	250	-
	<u>2,801</u>	<u>2,169</u>
TOTAL BUSINESS AND COMPUTER INFORMATION TECHNOLOGY	<u>640,319</u>	<u>883,907</u>
OCCUPATIONAL TECHNOLOGY		
INDUSTRIAL CONTINUING EDUCATION		
Salaries	60,654	60,654
Supplemental Salaries	-	146,088
Clerical Salaries	9,120	9,120
Contract Services	2,000	2,000
Supplies	5,600	5,600
Reference Materials	2,960	2,960
Postage	700	700
Travel	850	850
Media Services	1,600	1,600
Public Relations	1,000	1,000
Printing	500	500
Advertising	-	-
	<u>84,984</u>	<u>231,072</u>
DRAFTING TECHNOLOGY		
Clerical Salaries	-	1,247
Copier Rental	-	585
	-	<u>1,832</u>
PROCESS TECHNOLOGY		
Salaries	45,657	44,487
Supplemental Salaries	-	12,500
Clerical Salaries	3,320	2,494
Contract Services	11,500	11,500



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Supplies	2,500	2,500
Reference Materials	100	100
Telephone	100	100
Postage	50	50
Institutional Memberships	900	500
Equipment Service	5,000	5,000
Computer Repairs	2,800	2,800
Copier Rental	585	585
Travel	500	500
Media Services	750	750
Public Relations	400	400
	<hr/>	<hr/>
	74,162	84,266
<b>ELECTRONICS/INSTRUMENTATION</b>		
Salaries	39,309	38,450
Supplemental Salaries	-	35,747
Clerical Salaries	2,043	-
Contract Services	2,000	2,000
Supplies	4,000	4,000
Reference Materials	250	250
Telephone	25	25
Postage	50	50
Institutional Memberships	85	75
Equipment Service	500	500
Computer Repairs	700	700
Copier Rental	585	585
Equipment	3,000	3,000
Travel	150	150
Media Services	700	700
Public Relations	100	100
	<hr/>	<hr/>
	53,497	86,332
<b>WELDING</b>		
Salaries	39,104	37,673
Supplemental Salaries	-	21,000
Clerical Salaries	2,043	1,247
Supplies	12,000	12,000
Telephone	20	20
Postage	50	50
Institutional Memberships	80	-
Equipment Service	1,000	1,000
Computer Repairs	700	700
Copier Rental	585	585
Equipment	1,500	1,500
Travel	200	200
Media Services	150	150
Public Relations	150	100
	<hr/>	<hr/>
	57,582	76,225



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
TOTAL OCCUPATIONAL TECHNOLOGY	270,225	479,727
PUBLIC SERVICE		
POLICE ACADEMY		
Salaries	55,190	54,590
Supplemental Salaries	-	60,060
Clerical Salaries	8,429	12,471
Contract Services	1,080	480
Supplies	7,250	7,250
Reference Materials	150	150
Telephone	125	125
Postage	100	125
Institutional Memberships	90	-
Equipment Rental	4,725	4,725
Computer Repairs	1,400	1,400
Copier Rental	585	585
Travel	500	500
Media Services	800	800
Public Relations	1,500	1,500
	81,924	144,761
CRIMINAL JUSTICE		
Salaries	-	-
Supplemental Salaries	-	6,100
Clerical Salaries	1,788	-
Purchased Instruction	2,000	2,000
Supplies	600	600
Reference Materials	150	150
Telephone	25	25
Postage	25	25
Institutional Memberships	-	-
Copier Rental	585	585
Travel	100	100
Media Services	200	200
	5,473	9,785
EMERGENCY MEDICAL TECHNOLOGY		
Salaries	70,793	78,653
Supplemental Salaries	-	30,230
Clerical Salaries	5,179	5,059
Contract Services	3,066	246
Supplies	5,500	4,500
Reference Materials	275	275
Telephone	150	150
Postage	200	200
Equipment Service	1,500	1,500
Equipment Rental	450	450



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Computer Repairs	2,100	2,100
Copier Rental	585	585
Equipment	1,600	1,600
Travel	500	500
Media Services	1,000	2,000
Public Relations	200	200
	<u>93,098</u>	<u>128,248</u>
<b>FIRE TECHNOLOGY</b>		
Salaries	-	13,644
Supplemental Salaries	-	25,000
Clerical Salaries	2,589	2,529
Supplies	7,500	7,500
Reference Materials	300	300
Telephone	75	75
Postage	100	100
Facilities Rental	6,500	6,500
Equipment Service	1,000	1,000
Equipment Rental	3,850	3,850
Copier Rental	585	585
Travel	1,000	1,000
Media Services	500	500
Public Relations	150	150
	<u>24,149</u>	<u>62,733</u>
<b>TOTAL PUBLIC SERVICE</b>	<u>204,644</u>	<u>345,527</u>
<b>FEDERAL/RESTRICTED INSTRUCTION</b>		
Carl Perkins Grants	363,746	388,086
Department of Labor Grant	550,000	550,422
TWC - Skills Development Grant	-	566,578
Title V	320,000	207,806
Adult Education - TEA	350,000	445,031
AHEC Grants	257,716	257,716
<b>TOTAL FEDERAL PROGRAMS</b>	<u>1,841,462</u>	<u>2,415,639</u>
<b>TOTAL INSTRUCTIONAL</b>	10,329,181	10,664,482
<b>PUBLIC SERVICE</b>		
<b>PERSONAL ENRICHMENT</b>		
Supplies	25	25
Postage	25	25
Media Services	200	200
	<u>250</u>	<u>250</u>
<b>SPORTS CAMPS</b>		
Supplemental Salaries	2,000	2,000



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Supplies	1,300	1,300
Media Services	100	100
Public Relations	50	50
	<u>3,450</u>	<u>3,450</u>
<b>SUMMER CAMPS</b>		
Supplemental Salaries	4,600	4,600
Supplies	2,000	2,000
Postage	250	250
Media Services	300	300
Public Relations	2,550	2,550
Honoraria	1,500	1,500
Printing	400	400
	<u>11,600</u>	<u>11,600</u>
<b>TRUCK DRIVING</b>		
Contract Services	2,500	-
Purchased Instruction	26,400	26,400
Supplies	500	-
Postage	150	-
Facilities Rental	2,400	2,400
Computer Repairs	4,200	4,200
Copier Rental	4,130	4,130
	<u>40,280</u>	<u>37,130</u>
<b>ACJIEVING THE DREAM PROGRAM</b>		
Contract Services	60,900	-
Public Relations	50,000	-
	<u>110,900</u>	<u>-</u>
<b>TOTAL PUBLIC SERVICE</b>	166,480	52,430
<b>ACADEMIC SUPPORT</b>		
<b>FACULTY/STAFF DEVELOPMENT</b>		
Supplemental Salaries	1,500	1,500
	<u>1,500</u>	<u>1,500</u>
<b>FACULTY SENATE</b>		
Supplies	75	75
Postage	50	50
Travel	975	975
Media Services	200	200
	<u>1,300</u>	<u>1,300</u>
<b>VICE PRESIDENT OF ARTS AND SCIENCES</b>		
Salaries	93,300	106,447
Supplemental Salaries	5,000	22,000
Clerical Salaries	36,135	35,535
Supplies	2,100	2,100
Reference Materials	200	200



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Telephone	75	75
Postage	200	200
Institutional Memberships	150	150
Equipment Rental	-	-
Computer Repairs	2,100	2,100
Copier Rental	2,065	2,065
Travel	4,000	4,000
Media Services	50	50
Public Relations	100	100
Printing	100	-
	<u>145,575</u>	<u>175,022</u>
GONZALES CENTER		
Salaries	55,600	-
Clerical Salaries	31,954	-
Student Assistants	2,500	-
Contract Services	9,600	-
Supplies	8,000	-
Reference Materials	2,000	-
Computer Software	1,500	-
Telephone	3,000	-
Postage	1,000	-
Utilities	24,000	-
Computer Repairs	14,000	-
Copier Rental	2,065	-
Equipment	1,060	-
Travel	2,750	-
Media Services	300	-
Public Relations	500	-
Printing	300	-
	<u>160,129</u>	<u>-</u>
CALHOUN COUNTY CENTER		
Salaries	45,000	-
Supplies	8,000	-
Postage	500	-
Travel	1,500	-
Media Services	1,500	-
	<u>56,500</u>	<u>-</u>
HIGH SCHOOL PROGRAMS		
Salaries	40,600	-
Supplies	500	-
Telephone	60	-
Postage	800	-
Computer Repairs	700	-
Copier Rental	585	-
Travel	3,290	-
Media Services	300	-



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Printing	50	-
	<u>46,885</u>	<u>-</u>
DIVISIONAL OFFICE - ACADEMIC FOUNDATIONS		
Salaries	30,540	-
Supplies	650	-
Telephone	25	-
Postage	100	-
Computer Repairs	-	-
Copier Rental	585	-
Travel	2,850	-
Media Services	25	-
	<u>34,775</u>	<u>-</u>
DIVISIONAL OFFICE - HUMANITIES AND FINE ARTS DIVISION		
Supplies	200	200
Telephone	25	25
Postage	25	25
Copier Rental	585	585
Media Services	25	25
	<u>860</u>	<u>860</u>
DIVISIONAL OFFICE - SCIENCE, MATHEMATICS & PHYSICAL EDUCATION		
Supplies	650	650
Telephone	25	25
Postage	15	15
Equipment Service	416	392
Copier Rental	585	585
Travel	500	200
Media Services	25	25
	<u>2,216</u>	<u>1,892</u>
DIVISIONAL OFFICE - SOCIAL & BEHAVIORAL SCIENCES		
Supplies	850	850
Reference Materials	-	-
Telephone	25	25
Postage	25	25
Institutional Memberships	-	25
Copier Rental	585	585
Travel	50	50
Media Services	25	25
	<u>1,560</u>	<u>1,585</u>
DIVISION OFFICE - ALLIED HEALTH & PUBLIC SERVICE		
Salaries	86,100	80,570
Clerical Salaries	23,281	20,215
Supplies	600	600
Telephone	300	300
Postage	200	200
Institutional Memberships	500	500
Equipment Service	100	100



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Computer Repairs	1,400	700
Copier Rental	585	585
Travel	1,000	1,000
Media Services	300	300
Public Relations	150	150
	<u>114,516</u>	<u>105,220</u>
DEPARTMENTAL OFFICE - CAREER & TECHNICAL EDUCATION		
Salaries	31,371	30,256
Clerical Salaries	6,317	6,197
Supplies	682	682
Reference Materials	50	50
Telephone	50	50
Postage	10	10
Copier Rental	585	585
Travel	500	500
Media Services	100	100
Public Relations	50	50
	<u>39,715</u>	<u>38,480</u>
VICE PRESIDENT OF WORKFORCE & ECONOMIC DEVELOPMENT		
Salaries	-	92,700
Supplemental Salaries	-	22,000
Clerical Salaries	-	37,132
Supplies	-	2,000
Reference Materials	-	1,500
Telephone	-	200
Postage	-	200
Institutional Memberships	-	2,500
Copier Rental	-	4,130
Equipment	-	-
Computer Hardware	-	-
Travel	-	4,000
Public Relations	-	2,500
	<u>-</u>	<u>168,862</u>
CONTINUING EDUCATION ADMINISTRATION		
Salaries	161,582	81,659
Clerical Salaries	37,732	18,692
Contract Services	1,000	1,000
Supplies	2,000	1,000
Reference Materials	500	-
Telephone	650	250
Postage	2,000	1,600
Institutional Memberships	1,120	120
Computer Repairs	2,800	2,800
Copier Rental	4,130	4,130
Travel	6,000	2,000
Media Services	600	100



VICTORIA COLLEGE  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Public Relations	4,500	2,000
Printing	12,000	12,000
	<u>236,614</u>	<u>127,351</u>
<b>LIBRARY</b>		
Salaries	210,986	206,183
Supplemental Salaries	1,800	1,800
Clerical Salaries	162,465	158,762
Contract Services	43,400	43,400
Supplies	9,000	9,000
Books Monographs	26,500	26,500
Serial Publications	37,800	36,000
Audio Visual Programs	8,000	8,000
Binding	800	800
Electronic Subscriptions	28,455	27,100
Computer Software	1,500	1,000
Telephone	250	250
Postage	5,800	5,800
Institutional Memberships	250	250
Equipment Service	2,400	2,400
Computer Repairs	15,400	15,400
Equipment	4,000	-
Travel	1,000	1,000
Media Services	100	100
Public Relations	100	100
Printing	200	200
	<u>560,206</u>	<u>544,045</u>
<b>LOCAL HISTORY</b>		
Supplemental Salaries	8,655	8,317
Supplies	2,500	2,500
Telephone	50	50
Postage	50	50
Equipment Service	150	150
Travel	200	200
Media Services	50	50
	<u>11,655</u>	<u>11,317</u>
<b>TOTAL LIBRARY</b>	<u>571,861</u>	<u>555,362</u>
<b>INSTRUCTIONAL MEDIA SERVICES</b>		
Clerical Salaries	43,479	28,830
Supplies	13,000	23,000
Telephone	15	15
Postage	15	15
Equipment Rental	20,679	85,679
Computer Repairs	1,400	1,400
Copier Rental	78,464	76,314
Equipment	-	3,225



VICTORIA COLLEGE  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Travel	-	1,970
Copier Charges	(78,464)	(76,314)
Departmental Charges	(74,145)	(84,680)
	<u>4,443</u>	<u>59,454</u>
<b>MUSEUM OF THE COASTAL BEND</b>		
Salaries	50,600	41,523
Clerical Salaries	15,300	21,630
Supplies	3,500	3,500
Telephone	150	150
Postage	450	450
Computer Repairs	3,500	3,500
Copier Rental	2,240	2,240
Media Services	400	400
	<u>76,140</u>	<u>73,393</u>
<b>TOTAL ACADEMIC SUPPORT</b>	1,494,589	1,310,281
<b>STUDENT SERVICES</b>		
<b>ACT CENTER</b>		
Supplemental Salaries	-	800
Supplies	400	1,000
Telephone	300	100
Postage	300	100
Equipment Service	-	150
Travel	-	225
Public Relations	-	2,500
Printing	-	1,000
	<u>1,000</u>	<u>5,875</u>
<b>REGISTRAR'S OFFICE</b>		
Salaries	93,045	91,844
Supplemental Salaries	400	600
Clerical Salaries	92,144	109,830
Supplies	4,180	3,980
Reference Materials	215	200
Telephone	400	400
Postage	6,612	6,290
Institutional Memberships	805	445
Equipment Service	268	268
Computer Service	22,400	22,400
Computer Repairs	8,400	8,400
Copier Rental	1,120	1,120
Travel	4,075	4,476
Media Services	150	150
	<u>234,214</u>	<u>250,403</u>



VICTORIA COLLEGE  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
<b>VICE PRESIDENT OF STUDENT SERVICES</b>		
Salaries	93,300	92,700
Clerical Salaries	36,650	36,050
Supplies	1,000	1,000
Reference Materials	250	250
Telephone	100	100
Postage	150	150
Institutional Memberships	150	150
Computer Repairs	1,400	1,400
Copier Rental	2,065	2,065
Travel	1,500	1,500
Media Services	175	175
Public Relations	500	500
	<u>137,240</u>	<u>136,040</u>
<b>GENERAL COUNSELING</b>		
Salaries	237,569	233,438
Supplemental Salaries	6,000	6,000
Clerical Salaries	29,955	29,355
Supplies	1,700	1,700
Special Populations Services	4,910	4,890
Reference Materials	100	100
Telephone	500	500
Postage	1,000	1,000
Institutional Memberships	150	150
Equipment Service	250	250
Computer Service	3,500	3,500
Computer Repairs	7,000	7,000
Copier Rental	1,120	1,120
Travel	3,000	3,000
Media Services	1,750	1,250
Public Relations	2,850	2,000
Printing	-	500
	<u>301,354</u>	<u>295,753</u>
<b>FINANCIAL AID</b>		
Salaries	144,513	169,451
Clerical Salaries	23,756	23,256
Supplies	3,896	3,896
Reference Materials	350	350
Computer Software	15,200	13,500
Telephone	275	320
Postage	6,705	6,405
Institutional Memberships	1,050	1,050
Equipment Service	175	175
Computer Service	7,000	7,000
Computer Repairs	4,900	4,900
Copier Rental	2,240	2,240



VICTORIA COLLEGE  
OPERATING BUDGET  
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	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Travel	7,864	8,569
Media Services	3,500	3,780
Public Relations	250	-
	<u>221,674</u>	<u>244,892</u>
<b>STUDENT ACTIVITIES</b>		
Salaries	31,500	30,900
Supplemental Salaries	4,000	3,000
Supplies	700	700
VC Pool Club	-	-
VC Sports Club	-	-
Go Center Club	-	-
Telephone	100	100
Postage	300	300
Computer Repairs	1,400	1,400
Travel	1,413	1,413
Media Services	500	500
Public Relations	4,100	4,100
Honoraria	800	-
	<u>44,813</u>	<u>42,413</u>
<b>STUDENT RECRUITMENT</b>		
Salaries	33,332	32,782
Student Assistants	2,700	2,700
Supplies	2,500	2,800
Telephone	80	80
Postage	3,950	3,650
Computer Repairs	700	700
Travel	3,400	3,400
Media Services	2,070	2,000
Public Relations	3,350	2,700
Printing	-	70
	<u>52,082</u>	<u>50,882</u>
<b>COLLEGE CENTRAL</b>		
Supplemental Salaries	300	-
Clerical Salaries	68,993	-
Supplies	200	-
Reference Materials	200	-
Telephone	200	-
Postage	100	-
Computer Repairs	2,800	-
Copier Rental	2,457	-
Media Services	100	-
	<u>75,350</u>	<u>-</u>
<b>STUDENT TESTING AND ASSESSMENT</b>		
Salaries	65,987	64,787
Clerical Salaries	19,140	18,540
Contract Services	71,408	66,870



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Supplies	5,827	5,827
Telephone	200	200
Postage	2,000	1,850
Institutional Memberships	170	170
Computer Service	3,500	3,500
Computer Repairs	21,700	21,700
Copier Rental	2,240	2,240
Travel	1,800	1,200
Media Services	250	250
Public Relations	300	300
	<u>194,522</u>	<u>187,434</u>
<b>ORIENTATION</b>		
Salaries	33,261	29,098
Supplemental Salaries	2,000	2,000
Supplies	1,075	1,075
Postage	675	675
Media Services	2,000	2,000
Public Relations	13,300	13,300
	<u>52,311</u>	<u>48,148</u>
<b>ACADEMIC RESOURCE CENTER</b>		
Salaries	25,991	23,838
Student Assistants	30,000	15,000
Supplies	881	881
Reference Materials	1,000	1,000
Telephone	50	50
Postage	50	50
Institutional Memberships	50	50
Computer Repairs	2,800	2,800
Travel	500	500
Media Services	400	400
Public Relations	650	650
	<u>62,372</u>	<u>45,219</u>
<b>FEDERAL/RESTRICTED INSTRUCTION</b>		
Carl Perkins Grants	136,254	138,872
Title V	-	207,805
Student Support Services (TRIO) Grant	235,000	235,689
Educational Opportunity Centers (TRIO) Grant	-	204,000
<b>TOTAL FEDERAL PROGRAMS</b>	<u>371,254</u>	<u>786,366</u>
<b>TOTAL STUDENT SERVICES</b>	1,748,186	2,093,425
<b>INSTITUTIONAL SUPPORT</b>		
<b>GOVERNING BOARD</b>		
Election Expense	10,000	-



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Travel	500	500
	<u>10,500</u>	<u>500</u>
EXECUTIVE DIRECTION AND CONTROL		
PRESIDENT'S OFFICE		
Salaries	158,906	158,305
Clerical Salaries	36,135	35,535
Contract Services	300	-
Supplies	1,500	2,000
Reference Materials	500	500
Telephone	700	400
Postage	1,000	1,000
Institutional Memberships	860	860
Equipment Service	-	100
Computer Repairs	1,400	1,400
Copier Rental	1,375	1,375
Travel	2,000	2,000
Auto Expenses	7,200	7,200
Allowance for Expenses	4,000	4,000
Media Services	250	250
Public Relations	500	500
Printing	700	700
	<u>217,326</u>	<u>216,125</u>
INSTITUTIONAL ADVANCEMENT		
Salaries	72,600	68,959
Clerical Salaries	-	24,720
Contract Services	-	20,000
Supplies	900	900
Reference Materials	500	700
Computer Software	890	695
Telephone	800	800
Postage	3,000	3,000
Institutional Memberships	500	500
Computer Repairs	700	700
Copier Rental	1,375	1,375
Travel	3,000	3,000
Media Services	200	200
Public Relations	3,000	3,000
Printing	7,000	7,000
	<u>94,465</u>	<u>135,549</u>
BUSINESS OFFICE		
Salaries	99,930	95,584
Supplemental Salaries	1,000	750
Clerical Salaries	99,220	118,450
Contract Services	8,000	8,600
Supplies	9,000	9,000
Reference Materials	250	250



VICTORIA COLLEGE  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Computer Software	9,000	9,000
Bank Service Charges	1,500	1,500
Telephone	400	400
Postage	7,000	6,500
Institutional Memberships	400	100
Equipment Service	250	250
Computer Service	14,000	14,000
Computer Repairs	4,200	7,000
Copier Rental	2,457	1,638
Travel	3,000	3,000
Media Services	600	600
Public Relations	200	200
Advertising	1,200	1,200
	<u>261,607</u>	<u>278,022</u>
<b>PURCHASING</b>		
Salaries	50,270	49,670
Clerical Salaries	25,732	25,132
Supplies	2,700	2,000
Telephone	275	275
Postage	1,000	1,400
Computer Repairs	2,100	2,100
Copier Rental	2,065	1,638
Travel	1,500	1,650
Media Services	75	75
Advertising	4,500	4,500
	<u>90,217</u>	<u>88,440</u>
<b>VICE PRESIDENT OF BUSINESS &amp; ADMINISTRATIVE SERVICES</b>		
Salaries	93,300	92,700
Supplies	100	200
Reference Materials	-	-
Telephone	15	25
Institutional Memberships	-	-
Computer Repairs	700	700
Computer Hardware	-	-
Travel	1,500	1,200
Public Relations	100	100
	<u>95,715</u>	<u>94,925</u>
<b>INSTITUTIONAL MEMBERSHIPS</b>	26,000	26,000
<b>STORMONT LECTURES</b>		
Postage	700	600
Travel	800	800
Media Services	700	500
Public Relations	1,000	1,200
Honoraria	800	800



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Printing	2,000	2,000
Funds From Trust Fund	(6,000)	(5,900)
	<u>-</u>	<u>-</u>
<b>MARKETING AND COMMUNICATIONS</b>		
Salaries	96,283	121,472
Supplemental Salaries	-	2,000
Clerical Salaries	26,989	-
Contract Services	2,000	1,000
Supplies	8,000	8,000
Reference Materials	800	800
Computer Software	300	300
Telephone	100	100
Postage	4,500	4,500
Institutional Memberships	550	550
Equipment Rental	9,000	-
Computer Repairs	2,100	2,100
Copier Rental	1,380	1,380
Computer Hardware	335	335
Travel	4,300	4,550
Media Services	440	6,440
Media Services Printing	-	-
Public Relations	1,500	1,500
Printing	57,200	67,200
Advertising	59,970	51,020
Marketing - Gonzales Center	14,790	-
Marketing - Calhoun County Center	12,020	-
	<u>302,557</u>	<u>273,247</u>
<b>COMMENCEMENT</b>		
Public Relations	3,250	3,250
Honoraria	500	500
Printing	2,100	2,100
	<u>5,850</u>	<u>5,850</u>
<b>CENTRAL MAIL SERVICE</b>		
Supplemental Salaries	1,000	800
Clerical Salaries	21,500	20,899
Supplies	1,000	1,000
Postage	57,000	50,000
Institutional Memberships	50	50
Equipment Service	100	-
Equipment Rental	9,384	6,000
Computer Repairs	1,400	700
Travel	1,000	1,000
Departmental Charges	(57,000)	(50,000)
	<u>35,434</u>	<u>30,449</u>



VICTORIA COLLEGE  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
<b>CENTRAL TELEPHONE SERVICE</b>		
Supplemental Salaries	6,300	800
Clerical Salaries	21,500	20,899
Supplies	1,000	1,000
Telephone	30,000	29,000
Equipment Service	15,000	12,000
	<u>73,800</u>	<u>63,699</u>
<b>PERSONNEL SERVICES</b>		
Salaries	56,763	53,163
Supplemental Salaries	1,200	-
Clerical Salaries	58,353	57,153
Contract Services	1,200	1,200
Supplies	1,000	1,200
Reference Materials	2,500	2,500
Telephone	250	250
Postage	1,200	1,200
Institutional Memberships	35	35
Computer Repairs	2,100	2,100
Copier Rental	2,065	1,638
Travel	4,000	4,000
Media Services	500	500
Public Relations	2,000	2,000
Advertising	30,000	20,000
	<u>163,166</u>	<u>146,939</u>
<b>PLANNING AND INSTITUTIONAL ASSESSMENT</b>		
Salaries	96,672	99,032
Contract Services	500	1,000
Supplies	700	1,000
Reference Materials	350	350
Telephone	40	40
Postage	100	200
Institutional Memberships	445	150
Computer Repairs	1,400	1,400
Travel	3,600	5,000
Media Services	-	1,000
Printing	300	-
	<u>104,107</u>	<u>109,172</u>
<b>LYCEUM</b>		
Supplies	200	200
Telephone	50	50
Postage	300	300
Media Services	150	150
Public Relations	2,500	2,500
Honoraria	30,800	30,800
Printing	700	700
	<u>34,700</u>	<u>34,700</u>



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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
LEGAL FEES		
Legal Fees	40,000	40,000
LIABILITY INSURANCE		
Liability Insurance	24,000	24,000
TAX APPRAISAL AND COLLECTION		
Tax Appraisal and Collection	107,000	95,000
AUDIT		
Audit	27,500	25,500
DISTANCE EDUCATION		
Salaries	103,210	187,934
Supplemental Salaries	19,720	19,720
Clerical Salaries	-	25,750
Contract Services	6,690	6,690
Supplies	500	1,500
Reference Materials	200	750
Computer Software	-	59,600
Telephone	100	145
Postage	300	950
Institutional Memberships	450	400
Equipment Service	-	46,100
Computer Repairs	1,400	4,200
Computer Hardware	-	29,800
Travel	3,000	9,820
Media Services	200	200
Printing	-	500
	<u>135,770</u>	<u>394,059</u>
COMPUTER PROGRAMMING		
Salaries	-	118,671
Contract Services	-	1,620
Supplies	-	700
Computer Software	-	1,000
Telephone	-	50
Postage	-	50
Computer Repairs	-	4,200
Travel	-	4,000
Media Services	-	50
Departmental Charges	-	(64,400)
	<u>-</u>	<u>65,941</u>
TECHNOLOGY SERVICES		
Salaries	394,910	255,577
Supplemental Salaries	-	-
Clerical Salaries	30,600	26,204



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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Student Assistants	15,500	15,500
Contract Services	98,154	74,366
Supplies	14,300	11,900
Computer Software	67,800	22,800
Telephone	200	200
Postage	200	200
Institutional Memberships	400	400
Equipment Service	112,500	84,700
Computer Repairs	14,000	7,000
Computer Equipment	-	52,500
Travel	15,200	9,550
Media Services	400	400
Departmental Charges	(483,700)	(393,400)
	<u>280,464</u>	<u>167,897</u>
<b>CENTRAL STORES</b>		
Office Supplies	15,000	15,000
Paper Supplies	19,000	19,000
Computer Supplies	16,500	16,500
Typewriter Supplies	4,800	4,800
Departmental Charges	(55,300)	(55,300)
	<u>-</u>	<u>-</u>
<b>CAMPUS SECURITY</b>		
Salaries	188,382	184,782
Contracted Services	3,000	5,600
Supplies	3,350	1,000
Auto Supplies & Repair	500	700
Telephone	50	200
Postage	50	100
Computer Repairs	1,400	1,400
Equipment	-	6,000
Travel	2,000	2,000
Media Services	200	200
	<u>198,932</u>	<u>201,982</u>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>2,329,110</b>	<b>2,517,996</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>		
<b>GENERAL SERVICES</b>		
Salaries	109,651	107,851
Supplemental Salaries	5,000	5,000
Contract Services	45,500	45,500
Supplies	9,000	2,000
Supplies - Auto	1,500	7,000



VICTORIA COLLEGE  
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	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Property Insurance	90,000	72,000
Institutional Memberships	1,000	1,000
Equipment Service	500	500
Equipment Rental	500	500
Computer Repairs	4,900	4,900
Copier Rental	4,130	4,130
Equipment	-	4,000
Travel	3,000	3,000
Media Services	200	200
Public Relations	500	500
Employee Physicals	900	900
	<u>276,281</u>	<u>258,981</u>
<b>BUILDING MAINTENANCE</b>		
Salaries	265,713	279,954
Supplemental Salaries	10,000	10,000
Contract Services	50,000	50,000
Electrical Contracting	6,000	6,000
Supplies	40,000	50,000
Heating, A/C, & Electrical	40,000	40,000
Equipment Service	1,000	1,000
Equipment Rental	3,000	3,000
Equipment	7,000	7,000
Travel	3,000	1,000
Media Services	50	50
A/C Filters	3,500	3,500
	<u>429,263</u>	<u>451,504</u>
<b>CUSTODIAL SERVICES</b>		
Salaries	286,587	263,404
Supplemental Salaries	6,000	6,000
Contract Services	7,500	4,000
Supplies	39,000	39,000
Reference Materials	-	-
Institutional Memberships	50	50
Equipment Service	2,000	2,000
Equipment	6,000	-
Travel	1,200	1,200
Media Services	20	20
Charges to Auxiliary	(20,000)	(20,000)
	<u>328,357</u>	<u>295,674</u>
<b>GROUNDS MAINTENANCE</b>		
Salaries	134,306	137,026
Supplemental Salaries	6,000	6,000
Contract Services	2,000	2,000
Supplies	20,000	30,000
Reference Materials	500	500
Institutional Memberships	500	500



VICTORIA COLLEGE  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Equipment Service	2,000	2,000
Equipment Rental	8,000	8,000
Equipment	6,000	6,000
Travel	1,200	1,200
Media Services	25	25
Public Relations	25	25
	<u>180,556</u>	<u>193,276</u>
<b>UTILITIES</b>		
Contract Services	26,000	25,000
Electricity	1,000,000	700,000
Natural Gas	65,000	65,000
Water	47,000	50,000
Charges to Auxiliary	(26,667)	(26,667)
	<u>1,111,333</u>	<u>813,333</u>
<b>MAJOR REPAIRS AND RENOVATIONS</b>	-	200,000
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	2,325,790	2,212,768
<b>STAFF BENEFITS</b>		
FICA	695,000	650,000
Worker's Compensation	100,000	100,000
Unemployment Compensation	10,000	10,000
Insurance Premiums	418,000	418,000
MEDFICA	164,000	164,000
ORP Contribution	38,000	52,000
State Retirement Adjustment - TRS	61,000	51,000
Insurance Premiums - Physical Plant Retirees	17,000	12,000
New Employee State Match	20,000	-
Professional Travel & Leave	29,000	28,500
<b>TOTAL STAFF BENEFITS</b>	<u>1,552,000</u>	<u>1,485,500</u>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>		
Pell Grants	3,200,000	3,400,000
TPEG	175,000	165,500
SEOG	102,692	102,692
FCWP	77,073	86,809
SCWP	14,000	13,104
Institutional Workstudy	65,000	65,000
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<u>3,633,765</u>	<u>3,833,105</u>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	23,579,101	24,169,987
<b>AUXILIARY ENTERPRISES</b>		



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
<b>STUDENT ACTIVITIES - CLUBS</b>		
Student Senate	2,200	2,200
Intramurals	2,200	2,200
Phi Theta Kappa	3,700	3,700
Awards Ceremony	200	200
Clubs	7,530	6,130
	<u>15,830</u>	<u>14,430</u>
<b>THE COVE CONVENIENCE STORE</b>		
Salaries	23,340	39,719
Supplemental Salaries	2,964	-
Student Assistants	4,000	-
Contract Services	400	500
Fringe Benefits	6,850	15,000
Supplies	1,500	1,500
Purchases	50,000	45,500
Telephone	30	30
Postage	10	10
Institutional Memberships	-	100
Equipment Services	2,000	2,000
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	200	1,000
Media Services	50	50
	<u>93,044</u>	<u>107,109</u>
<b>SUBWAY</b>		
Salaries	23,340	23,433
Supplemental Salaries	8,964	9,000
Student Assistants	4,000	-
Fringe Benefits	6,850	1,200
Supplies	2,000	2,000
Purchases	30,000	41,800
Travel	1,000	-
Media Services	50	-
Franchise Fee	8,800	8,800
Subway Advertising Fee	5,000	4,950
	<u>90,004</u>	<u>91,183</u>
<b>CAFÉ ESPRESSO</b>		
Salaries	22,100	23,045
Supplemental Salaries	16,640	15,000
Student Assistants	4,000	-
Fringe Benefits	5,800	3,000
Supplies	100	100
Purchases	30,000	30,000
Telephone	20	20
Postage	10	10
Equipment Services	2,000	2,000



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Computer Repairs	700	700
Equipment	1,000	1,000
Travel	200	100
Media Services	25	25
	<hr/>	<hr/>
	82,595	75,000
<b>BOOKSTORE</b>		
Salaries	55,236	54,636
Supplemental Salaries	10,000	-
Clerical Salaries	77,398	75,598
Student Assistants	25,000	25,000
Contract Services	2,500	3,000
Fringe Benefits	55,000	52,000
Supplies	9,000	7,000
Computer Software	-	2,000
Purchases	250,000	275,000
Commissions to UHV	50,000	60,000
Textbooks - New	1,400,000	1,500,000
Textbooks - Used	125,000	125,000
Textbooks - Students	275,000	275,000
Returned Freight	13,000	14,000
Credit Card Charges	52,000	48,000
Telephone	250	250
Postage	90	90
Utilities	13,334	13,334
Custodial	10,000	10,000
Institutional Memberships	3,000	3,000
Equipment Service	500	500
Computer Services	14,000	14,000
Equipment Rental	1,200	1,000
Computer Repairs	7,000	7,000
Copier Rental	2,065	4,130
Equipment	1,500	1,500
Computer Equipment	-	2,000
Travel	6,000	7,000
Media Services	700	700
Public Relations	1,000	1,000
	<hr/>	<hr/>
	2,459,773	2,581,738
<b>SALES TAX PAYMENTS</b>	233,700	245,000
<b>OFFICIAL FUNCTIONS</b>	20,000	20,000
<b>XEROX EQUIPMENT</b>		
Supplies	3,075	3,075
Equipment Service	-	-



VICTORIA COLLEGE  
OPERATING BUDGET  
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2007-2008

	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
Equipment Rental	2,465	8,675
	<u>5,540</u>	<u>11,750</u>
<b>AUDITORIUMS MANAGEMENT</b>		
Salaries	27,162	26,562
Supplemental Salaries	3,000	3,000
Student Assistants	4,000	4,000
Fringe Benefits	6,800	-
Supplies	6,500	6,000
Telephone	50	50
Postage	200	200
Institutional Memberships	150	150
Equipment Service	500	500
Equipment Rental	575	575
Computer Equipment	1,500	5,700
Travel	1,200	1,600
Media Services	100	100
	<u>51,737</u>	<u>48,437</u>
<b>STUDENT CENTER OPERATIONS</b>		
Supplemental Salaries	6,669	6,669
Fringe Benefits	-	-
Supplies	2,000	2,000
Postage	50	50
Utilities	13,333	-
Custodial	10,000	-
Institutional Memberships	65	65
Copier Rental	2,065	2,240
Media Services	100	100
Public Relations	100	100
	<u>34,382</u>	<u>11,224</u>
<b>INSTITUTIONAL SCHOLARSHIPS</b>		
Faculty/Staff Dependents	20,000	20,000
Band and Choral	16,000	16,000
Drama	1,000	1,000
Art	1,000	1,000
VC Free Enterprise	1,500	1,500
Math Awareness	500	500
Honor Students	-	-
Institutional	7,500	7,500
	<u>47,500</u>	<u>47,500</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>3,134,105</b>	<b>3,253,371</b>



VICTORIA COLLEGE  
OPERATING BUDGET  
EXPENDITURES - DETAIL  
2007-2008

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	Budget For The Year Ending	
	August 31, 2008	August 31, 2007
<b>DEBT SERVICE</b>		
<b>RETIREMENT OF PRINCIPAL</b>		
Retirement of Principal - 2006 Tax Bonds	530,000	570,000
Retirement of Principal - 1999 Revenue Bonds	275,000	265,000
	<u>805,000</u>	<u>835,000</u>
<b>INTEREST</b>		
Interest - 2006 Tax Bonds	722,461	630,428
Interest - 1999 Revenue Bonds	200,467	216,367
	<u>922,928</u>	<u>846,795</u>
<b>TOTAL DEBT SERVICE</b>	1,727,928	1,681,795
<b>TOTAL EXPENDITURES BEFORE RESERVE</b>	<u>28,441,134</u>	<u>29,105,153</u>
<b>RESERVE</b>	<u>23,177</u>	<u>23,077</u>
<b>TOTAL EXPENDITURES</b>	<u><u>28,464,311</u></u>	<u><u>29,128,230</u></u>