

# **SOUTH PLAINS COLLEGE LEVELLAND, TEXAS**

## **ANNUAL OPERATING BUDGET**

Fiscal Year September 1, 2013 - August 31, 2014

### **BOARD OF REGENTS**

Mike Box, Chairman  
Bobby Neal, Vice Chairman  
Linda Patton, Secretary  
Ken Williams, Member  
Alton C. (Pete) Pettiet, Member  
William Clements, Member  
Ronny Alexander, Member

Certified Valuation: \$4,731,217,425  
Estimated Collection: 98%  
Approved Tax Rate Per \$100 Valuation: \$0.266140

### **BONDED INDEBTEDNESS**

Student Fees Construction Bonds: \$9,285,742

**SOUTH PLAINS COLLEGE**  
**LEVELLAND/REESE CENTER OPERATING BUDGET**  
**SUMMARY COMPARISON, 2013-2014 VS 2012-2013**

<b><u>SUMMARY</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
TOTAL REVENUES	\$ 46,779,022	\$ 46,538,756	\$ 240,267	0.5%
TOTAL EXPENDITURES	\$ 46,779,022	\$ 46,538,756	\$ 240,266	0.5%
<b><u>BUDGET SURPLUS(SHORTAGE)</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>0.0%</u></b>

<b><u>REVENUES</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>MORE(LESS)</u></b>	<b><u>MORE(LESS)</u></b>
STATE-ARTS & SCIENCES	\$ 8,181,069	\$ 8,202,528	\$ (21,459)	-0.3%
STATE-TECHNICAL-VOCATIONAL	\$ 4,737,720	\$ 4,750,043	\$ (12,323)	-0.3%
TUITION	\$ 7,220,618	\$ 7,852,534	\$ (631,916)	-8.0%
FEES	\$ 14,108,266	\$ 13,202,302	\$ 905,964	6.9%
TAXES	\$ 12,341,849	\$ 12,341,849	\$ 0	0.0%
SALES/SERVICE	\$ 86,000	\$ 86,000	\$ -	0.0%
OTHER INCOME	\$ 103,500	\$ 103,500	\$ -	0.0%
<b>TOTAL</b>	<b><u>\$ 46,779,022</u></b>	<b><u>\$ 46,538,756</u></b>	<b><u>\$ 240,266</u></b>	<b><u>0.5%</u></b>

<b><u>EXPENDITURES</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
EDUCATION AND GENERAL	\$ 11,835,707	\$ 11,596,585	\$ 239,122	2.1%
ARTS & SCIENCES	\$ 14,926,174	\$ 14,708,029	\$ 218,144	1.5%
HEALTH OCCUPATIONS	\$ 3,638,069	\$ 3,464,699	\$ 173,370	5.0%
OTHER TECHNICAL PROGRAMS	\$ 5,424,117	\$ 5,457,754	\$ (33,636)	-0.6%
LIBRARY/PUBLIC SERVICES	\$ 1,230,502	\$ 1,178,969	\$ 51,533	4.4%
PLANT OPERATIONS/MAINTENCE	\$ 8,034,507	\$ 8,593,290	\$ (558,783)	-6.5%
TRANSFERS	\$ 1,689,947	\$ 1,539,430	\$ 150,517	9.8%
<b>TOTAL</b>	<b><u>\$ 46,779,022</u></b>	<b><u>\$ 46,538,756</u></b>	<b><u>\$ 240,268</u></b>	<b><u>0.5%</u></b>

<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>2013-2014</b>	<b>2012-2013</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
BOARD EXPENSE	\$ 10,000	\$ 10,000	\$ -	0.0%
PRESIDENT	\$ 17,670	\$ 17,670	\$ -	0.0%
VP-ACADEMIC AFFAIRS	\$ 6,080	\$ 6,080	\$ -	0.0%
VP-FINANCE/ADMINISTRATION	\$ 14,100	\$ 13,100	\$ 1,000	7.6%
SALARIES	\$ 488,580	\$ 554,751	\$ (66,171)	-11.9%
INSURANCE/PAYROLL TAXES	\$ 67,577	\$ 58,042	\$ 9,536	16.4%
HUMAN RESOURCES	\$ 28,125	\$ 30,975	\$ (2,850)	-9.2%
BUSINESS OFFICE	\$ 46,237	\$ 46,237	\$ -	0.0%
SALARIES	\$ 567,677	\$ 567,447	\$ 230	0.0%
INSURANCE/PAYROLL TAXES	\$ 182,654	\$ 204,751	\$ (22,097)	-10.8%
FINANCIAL AID	\$ 203,888	\$ 203,888	\$ -	0.0%
VICE PRESIDENT-STUDENT AFFAIRS	\$ 65,250	\$ 65,250	\$ -	0.0%
ADMISSIONS AND RECORDS	\$ 64,725	\$ 64,865	\$ (140)	-0.2%
DEAN OF STUDENTS/STUDENT LIFE	\$ 6,500	\$ 6,500	\$ -	0.0%
PLACEMENT OFFICE	\$ 5,500	\$ 5,475	\$ 25	0.5%
STUDENT ACTIVITIES	\$ 5,278	\$ 5,278	\$ -	0.0%
COUSELING AND GUIDANCE	\$ 149,350	\$ 149,364	\$ (14)	0.0%
STUDENT HEALTH	\$ 269,050	\$ 224,050	\$ 45,000	20.1%
RESEARCH AND REPORTS	\$ 2,950	\$ 2,950	\$ -	0.0%
MULTICULTURAL SERVICES	\$ 11,554	\$ 11,548	\$ 6	0.1%
NEW STUDENT RELATIONS	\$ 71,300	\$ 71,300	\$ -	0.0%
QUALITY ENHANCEMENT PLAN	\$ 17,250	\$ -	\$ 17,250	N/A
CAMPUS SECURITY	\$ 22,600	\$ 19,143	\$ 3,457	18.1%
SALARIES	\$ 2,982,313	\$ 2,873,391	\$ 108,923	3.8%
INSURANCE/PAYROLL TAXES	\$ 1,039,851	\$ 1,006,226	\$ 33,625	3.3%
REESE-GUIDANCE AND COUNSELING	\$ 21,322	\$ 21,322	\$ -	0.0%
REESE STUDENT LEARNING CENTER	\$ 58,289	\$ 58,289	\$ -	0.0%
REESE-SPECIAL SERVICES	\$ 69,500	\$ 69,500	\$ -	0.0%
VICE PRESIDENT-INSTUTIONAL ADVAN.	\$ 7,600	\$ 7,600	\$ -	0.0%
GENERAL EXPENDITURES	\$ 1,153,243	\$ 1,121,100	\$ 32,143	2.9%
COLLEGE RELATIONS	\$ 58,500	\$ 58,500	\$ -	0.0%
BANDS-SYMPHONIC	\$ 42,000	\$ 35,925	\$ 6,075	16.9%
BAND-JAZZ	\$ 35,750	\$ 34,000	\$ 1,750	5.1%
COUNTRY MUSIC	\$ 72,962	\$ 71,217	\$ 1,745	2.5%
DEVELOPMENT	\$ 26,750	\$ 26,750	\$ -	0.0%
SCHOLARSHIP OFFICE	\$ 6,000	\$ 2,000	\$ 4,000	N/A
GRANTS	\$ 4,513	\$ 4,513	\$ -	0.0%
NETWORK ADMIN/INFO.TECHNOLOGY	\$ 950,672	\$ 807,372	\$ 143,300	17.7%
PURCHASING	\$ 13,870	\$ 13,870	\$ -	0.0%
DATA PROCESSING	\$ 374,244	\$ 371,000	\$ 3,244	0.9%
CENTRAL COMMUNICATIONS	\$ 81,000	\$ 86,000	\$ (5,000)	-5.8%
SALARIES	\$ 1,220,174	\$ 1,173,184	\$ 46,991	4.0%
INSURANCE/PAYROLL TAXES	\$ 369,725	\$ 389,545	\$ (19,820)	-5.1%
INSURANCE/OTHER EMPLOYEE EXP.	\$ 923,534	\$ 1,026,620	\$ (103,086)	-10.0%
<b>TOTAL</b>	<b>\$ 11,835,707</b>	<b>\$ 11,596,585</b>	<b>\$ 239,122</b>	<b>2.1%</b>

**DEPARTMENTAL SUMMARY**

**DIFFERENCE % CHANGE**

**ARTS AND SCIENCES**

**2013-2014**

**2012-2013**

**MORE(LESS)**

**MORE(LESS)**

FACULTY SALARIES	\$ 10,498,434	\$ 10,281,275	\$ 217,159	2.1%
INSURANCE/PAYROLL TAXES	\$ 2,125,182	\$ 2,169,351	\$ (44,168)	-2.0%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$ 37,375	\$ 32,070	\$ 5,305	16.5%
ANTHROPOLOGY	\$ 750	\$ 750	\$ -	0.0%
PHYSCHOLOGY	\$ 3,500	\$ 3,500	\$ -	0.0%
SOCIOLOGY	\$ 2,250	\$ 2,250	\$ -	0.0%
BIOLOGY	\$ 29,030	\$ 28,050	\$ 980	3.5%
HUMAN ANATOMY & PHYSIOLOGY	\$ 31,556	\$ 31,080	\$ 476	1.5%
BIOLOGY	\$ 27,400	\$ 27,800	\$ (400)	-1.4%
BOTANY	\$ 14,100	\$ 11,900	\$ 2,200	18.5%
MICROBIOLOGY	\$ 24,150	\$ 66,236	\$ (42,086)	-63.5%
ZOOLOGY	\$ 27,435	\$ 18,375	\$ 9,060	49.3%
BUSINESS ADMINISTRATION-GEN. EXP.	\$ 4,655	\$ 4,655	\$ -	0.0%
ACCOUNTING	\$ 475	\$ 475	\$ -	0.0%
COMMUNICATIONS -GENERAL EXP.	\$ 18,490	\$ 18,490	\$ -	0.0%
FOREIGN LANGUAGE	\$ 12,150	\$ 11,550	\$ 600	5.2%
JOURNALISM	\$ 3,850	\$ 4,314	\$ (464)	-10.8%
SPEECH	\$ 10,500	\$ 7,500	\$ 3,000	40.0%
TELECOMMUNICATIONS	\$ 52,000	\$ 56,941	\$ (4,941)	-8.7%
ENGLISH-GENERAL EXPENSE	\$ 11,500	\$ 11,500	\$ -	0.0%
ENGLISH/PHILOSOPY	\$ 13,445	\$ 13,445	\$ -	0.0%
FINE ARTS-GENERAL EXPENSE	\$ 21,000	\$ 18,200	\$ 2,800	15.4%
ART & PHOTOGRAPHY	\$ 16,300	\$ 17,050	\$ (750)	-4.4%
MUSIC	\$ 44,800	\$ 11,300	\$ 33,500	296.5%
THEATER & DRAMA	\$ 35,600	\$ 31,050	\$ 4,550	14.7%
MATH & ENGINEERING-GENERAL EXP.	\$ 28,880	\$ 28,880	\$ -	0.0%
ENGINEERING	\$ 1,700	\$ 1,700	\$ -	0.0%
MATH	\$ 9,300	\$ 9,300	\$ -	0.0%
PHYSICS	\$ 3,350	\$ 520	\$ 2,830	544.2%
PHYS. ED-GENERAL EXPENSES	\$ 48,625	\$ 43,750	\$ 4,875	11.1%
PHYSICAL EDUCATION	\$ 17,275	\$ 16,775	\$ 500	3.0%
SCIENCE-GENERAL EXPENSE	\$ 25,346	\$ 26,671	\$ (1,325)	-5.0%
AGRICULTURE	\$ 11,400	\$ 6,225	\$ 5,175	83.1%
ANIMAL SCIENCE	\$ 48,116	\$ 41,166	\$ 6,950	16.9%
CHEMISTRY	\$ 27,650	\$ 24,150	\$ 3,500	14.5%
GEOLOGY	\$ 6,250	\$ 6,000	\$ 250	4.2%
HUMAN SCIENCE	\$ 6,350	\$ 6,350	\$ -	0.0%
SOCIAL SCIENCES-GENERAL EXPENSE	\$ 34,800	\$ 30,650	\$ 4,150	13.5%
ECONOMICS	\$ 2,040	\$ 1,020	\$ 1,020	100.0%
GOVERNMENT	\$ 2,590	\$ 2,590	\$ -	0.0%
HISTORY	\$ 3,110	\$ 3,110	\$ -	0.0%
EDUCATION	\$ 10,100	\$ 7,600	\$ 2,500	32.9%
INSTRUCTIONAL SUPPORT	\$ 352,490	\$ 350,462	\$ 2,028	0.6%
INSURANCE/PAYROLL TAXES	\$ 98,983	\$ 99,067	\$ (84)	-0.1%
INSTRUCTIONAL ADMINISTRATION	\$ 128,938	\$ 97,403	\$ 31,535	32.4%
INSURANCE/PAYROLL TAXES	\$ 21,716	\$ 28,410	\$ (6,694)	-23.6%
INSTITUTIONAL EFFECTIVENESS	\$ 6,200	\$ -	\$ 6,200	N/A
LEARNING CENTER	\$ 265,346	\$ 316,794	\$ (51,448)	-16.2%
INSURANCE/PAYROLL TAXES	\$ 59,631	\$ 76,405	\$ (16,773)	-22.0%
READING	\$ 9,000	\$ 9,000	\$ -	0.0%
INSTRUCTIONAL TECHNOLOGY	\$ 460,973	\$ 430,809	\$ 30,164	7.0%
INSURANCE/PAYROLL TAXES	\$ 93,457	\$ 69,117	\$ 24,341	35.2%
REESE INSTRUCTIONAL TECHNOLOGY	\$ 39,600	\$ 58,200	\$ (18,600)	N/A
REESE DIRECTOR OF INSTRUCTION	\$ 5,030	\$ 4,800	\$ 230	100.0%
REESE INSTRUCTIONAL SUPPORT	\$ 32,000	\$ 32,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 14,926,174</b>	<b>\$ 14,708,029</b>	<b>\$ 218,144</b>	<b>1.483%</b>

<b>HEALTH OCCUPATIONS</b>				<b>DIFFERENCE</b>	<b>% CHANGE</b>
<b>DEPARTMENTAL SUMMARY</b>		<b>2013-2014</b>	<b>2012-2013</b>	<b>MORE(LESS)</b>	<b>MORE(LESS)</b>
FACULTY SALARIES	\$	2,477,351	\$ 2,397,455	\$ 79,896	3.3%
INSURANCE/PAYROLL TAXES	\$	596,090	\$ 615,269	\$ (19,179)	-3.1%
ALLIED HEALTH-GENERAL-LEVELLAND	\$	29,600	\$ 29,600	\$ -	0.0%
ASSOCIATE DEGREE NURSING	\$	63,300	\$ 59,800	\$ 3,500	5.9%
VOCATIONAL NURSING	\$	44,050	\$ 44,050	\$ -	0.0%
ALLIED HEALTH-GENERAL-REESE	\$	21,810	\$ 22,060	\$ (250)	-1.1%
CHILD DEVELOPMENT	\$	7,726	\$ 5,300	\$ 2,426	45.8%
REHABILITATION PSYCHOLOGY	\$	5,506	\$ 4,080	\$ 1,426	35.0%
HEALTH INFORMATION TECHNOLOGY	\$	1,560	\$ 1,560	\$ -	0.0%
RADIOLOGIC TECHNOLOGY	\$	97,232	\$ 14,215	\$ 83,017	584.0%
RESPIRATORY THERAPY	\$	13,426	\$ 12,350	\$ 1,076	8.7%
SURGICAL TECHNOLOGY	\$	8,633	\$ 8,638	\$ (5)	-0.1%
EMERGENCY MEDICAL SERVICES	\$	11,866	\$ 11,140	\$ 726	6.5%
PHYSICAL THERAPY ASSISTANT	\$	23,480	\$ 15,000	\$ 8,480	0.0%
CENTER FOR CLINICAL EXCELLENCE	\$	46,327	\$ 37,527	\$ 8,800	0.0%
INSTRUCTIONAL SUPPORT	\$	123,183	\$ 118,245	\$ 4,937	4.2%
INSURANCE/PAYROLL TAXES	\$	62,329	\$ 62,810	\$ (481)	-0.8%
INSTRUCTIONAL ADMINISTRATION	\$	4,600	\$ 5,600	\$ (1,000)	-17.9%
INSURANCE/PAYROLL TAXES	\$	-	\$ -	\$ -	N/A
<b>TOTAL</b>		<b>\$ 3,638,069</b>	<b>\$ 3,464,699</b>	<b>\$ 173,370</b>	<b>5.0%</b>

<b>OTHER TECHNICAL PROGRAMS</b>				<b>DIFFERENCE</b>	<b>% CHANGE</b>
<b>DEPARTMENTAL SUMMARY</b>		<b>2013-2014</b>	<b>2012-2013</b>	<b>MORE(LESS)</b>	<b>MORE(LESS)</b>
SALARIES	\$	3,475,993	\$ 3,500,981	\$ (24,989)	-0.7%
INSURANCE/PAYROLL TAXES	\$	863,060	\$ 904,594	\$ (41,533)	-4.6%
INDUSTRIAL TECHNOLOGY	\$	11,952	\$ 7,752	\$ 4,200	54.2%
AUTO COLLISION	\$	31,958	\$ 31,958	\$ -	0.0%
AUTO SERVICE	\$	17,439	\$ 15,939	\$ 1,500	9.4%
DESIGN COMMUNICATIONS	\$	36,913	\$ 31,000	\$ 5,913	19.1%
TECHNICAL GRAPHICS AND DESIGN	\$	47,710	\$ 25,330	\$ 22,380	88.4%
INDUSTRIAL MANF./EMERGING TECH.	\$	26,935	\$ 26,935	\$ -	0.0%
DIESEL MECHANICS	\$	14,955	\$ 14,955	\$ -	0.0%
REFRIGERATION-AIR CONDITIONING	\$	17,950	\$ 17,950	\$ -	0.0%
WELDING	\$	78,280	\$ 78,280	\$ -	0.0%
CREATIVE ARTS-GENERAL EXPENSE	\$	32,242	\$ 32,242	\$ -	0.0%
COUNTRY MUSIC	\$	35,034	\$ 19,454	\$ 15,580	80.1%
VIDEO PRODUCTION TECHNOLOGY	\$	23,750	\$ 12,160	\$ 11,590	95.3%
SOUND TECHNOLOGY	\$	65,779	\$ 69,474	\$ (3,695)	-5.3%
BUSINESS ADMINISTRATION-GEN.EXP.	\$	8,200	\$ 8,200	\$ -	0.0%
COMPUTER INFORMATION SYSTEMS	\$	113,332	\$ 113,383	\$ (51)	0.0%
MARKETING AND MANGEMENT	\$	1,900	\$ 1,900	\$ -	0.0%
OFFICE OCCUPATIONS	\$	4,560	\$ 4,560	\$ -	0.0%
PROFESSIONAL SERVICE & ENERGY	\$	10,450	\$ 10,550	\$ (100)	-0.9%
COSMETOLOGY	\$	64,545	\$ 61,050	\$ 3,495	5.7%
LAW ENFORCEMENT	\$	36,925	\$ 39,215	\$ (2,290)	-5.8%
POLICE ACADEMY	\$	7,850	\$ 7,850	\$ -	0.0%
ELECTRICAL/POWER TRANSMISSION	\$	7,760	\$ 7,760	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$	140,587	\$ 147,950	\$ (7,363)	-5.0%
INSURANCE/PAYROLL TAXES	\$	89,589	\$ 104,921	\$ (15,332)	-14.6%
INSTRUCTIONAL ADMINISTRATION	\$	130,263	\$ 130,052	\$ 211	0.2%
INSURANCE/PAYROLL TAXES	\$	28,206	\$ 31,359	\$ (3,153)	-10.1%
<b>TOTAL</b>		<b>\$ 5,424,117</b>	<b>\$ 5,457,754</b>	<b>\$ (33,636)</b>	<b>-0.6%</b>

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2013-2014</u>	<u>2012-2013</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<b><u>LIBRARY</u></b>				
SALARIES	\$ 481,940	\$ 435,768	\$ 46,173	10.6%
INSURANCE/PAYROLL TAXES	\$ 115,372	\$ 110,200	\$ 5,172	4.7%
BOOKS, PERIODICALS, OTHER EXP.	\$ 310,090	\$ 310,090	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 907,402</b>	<b>\$ 856,057</b>	<b>\$ 51,345</b>	<b>6.0%</b>
<b><u>EXTENSION AND PUBLIC SERVICE</u></b>				
SALARIES	\$ 247,200	\$ 244,547	\$ 2,654	1.1%
INSURANCE/PAYROLL TAXES	\$ 44,170	\$ 46,635	\$ (2,465)	-5.3%
OTHER EXPENSES	\$ 31,730	\$ 31,730	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 323,100</b>	<b>\$ 322,912</b>	<b>\$ 188</b>	<b>0.1%</b>
<b>TOTAL LIBRARY/PUBLIC SERVICE</b>	<b>\$ 1,230,502</b>	<b>\$ 1,178,969</b>	<b>\$ 51,533</b>	<b>4.4%</b>
<u>PLANT OPER/MAINT</u>	<u>2013-2014</u>	<u>2012-2013</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
REESE CENTER	\$ 658,045	\$ 673,575	\$ (15,530)	-2.3%
GENERAL	\$ 156,000	\$ 131,000	\$ 25,000	19.1%
INSURANCE	\$ 199,386	\$ 109,000	\$ 90,386	82.9%
EQUIPMENT	\$ -	\$ -	\$ -	0.0%
TRANSPORTATION	\$ 102,418	\$ 103,600	\$ (1,182)	-1.1%
BUILDING MAINTENANCE	\$ 378,500	\$ 539,176	\$ (160,676)	-29.8%
LIVESTOCK CENTER	\$ 46,000	\$ 46,000	\$ -	0.0%
CUSTODIAL SERVICE	\$ 155,000	\$ 156,910	\$ (1,910)	-1.2%
GROUNDS MAINTENANCE	\$ 483,500	\$ 537,500	\$ (54,000)	-10.0%
UTILITIES	\$ 885,000	\$ 931,000	\$ (46,000)	-4.9%
SALARIES	\$ 1,902,567	\$ 1,825,153	\$ 77,415	4.2%
INSURANCE/PAYROLL TAXES	\$ 870,478	\$ 870,759	\$ (281)	0.0%
MAJOR FACILITY REPAIR/RENOVATION	\$ 2,197,613	\$ 2,669,618	\$ (472,005)	-17.7%
<b>TOTAL</b>	<b>\$ 8,034,507</b>	<b>\$ 8,593,290</b>	<b>\$ (558,783)</b>	<b>-6.5%</b>
<u>TRANSFERS:</u>	<u>2013-2014</u>	<u>2012-2013</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TUITION TO SCHOLARSHIP FUND	\$ 320,000	\$ 320,000	\$ -	0.0%
TRANSFER TO RESERVE	\$ -	\$ -	\$ -	0.0%
CONSTRUCTION DEBT SERVICE	\$ 1,369,947	\$ 1,219,430	\$ 150,517	N/A
<b>TOTAL</b>	<b>\$ 1,689,947</b>	<b>\$ 1,539,430</b>	<b>\$ 150,517</b>	<b>9.8%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 46,779,022</b>	<b>\$ 46,538,756</b>	<b>\$ 240,267</b>	<b>0.5%</b>

**SOUTH PLAINS COLLEGE  
LEVELLAND/ REESE CENTER OPERATING BUDGET  
FISCAL YEAR 2013-2014**

**EDUCATIONAL AND GENERAL REVENUE**

**STATE FUNDS**

1-40-000-401	ACADEMIC	\$	8,181,069		
1-40-000-402	VOCATIONAL-TECHNICAL	\$	<u>4,737,720</u>		
	<b>TOTAL</b>			\$	12,918,789

**LOCAL FUNDS**

**TUITION**

1-40-001-401	IN DISTRICT	\$	339,523		
1-40-001-402	OUT OF DISTRICT	\$	6,389,370		
1-40-001-403	NON-RESIDENT	\$	502,296		
1-40-001-404	SUMMER-INDISTRICT	\$	29,530		
1-40-001-405	SUMMER-OUT OF DISTRICT	\$	804,612		
1-40-001-406	SUMMER NON-RESIDENT	\$	42,362		
1-40-001-420	WAIVERS-DUAL CREDIT/NURSING, ETC.	\$	(977,046)		
1-40-002-403	ADULT EDUCATION	\$	<u>89,971</u>		
	<b>TOTAL</b>			\$	7,220,618

**FEES**

1-40-002-413	TUITION INSTALLMENT FEES	\$	15,034		
1-40-003-410	LATE REGISTRATION FEES	\$	24,250		
1-40-003-401	LAB	\$	678,238		
1-40-003-402	SPECIAL COURSES & OTHER FEES	\$	844,072		
1-40-003-405	STUDENT INSURANCE	\$	302,791		
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$	12,580,540		
1-40-003-421	WAIVERS & EXEMPTIONS	\$	(538,157)		
1-40-003-408	THREE PEAT FEE	\$	<u>201,498</u>		
	<b>TOTAL</b>			\$	14,108,266

**TAXES**

1-40-004-401	TAXES			\$	12,341,849
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**SALES&SERVICES**

1-40-005-402	SALE OF EQUIPMENT	\$	35,000		
1-40-005-403	SALE OF LIVESTOCK	\$	1,000		
1-40-005-404	OTHER	\$	<u>50,000</u>		
	<b>TOTAL</b>			\$	86,000

**OTHER INCOME**

1-40-007-403	INTEREST ON TIME DEPOSITS	\$	60,000		
1-40-007-421	AUXILIARY TRANSFER-PROGRAMS	\$	<u>43,500</u>		
	<b>TOTAL</b>			\$	<u>103,500</u>

<b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>	<b>\$</b>	<b><u>46,779,022</u></b>
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**EDUCATIONAL AND GENERAL EXPENDITURES**

**GENERAL ADMINISTRATIVE & STUDENT SERVICES**

**BOARD OF REGENTS**

1-51-000-177 BOARD EXPENSE \$ 10,000

**EXECUTIVE DIRECTION AND CONTROL**

**PRESIDENT'S OFFICE**

1-51-001-104	TRAVEL	\$	10,070	
1-51-001-105	SERVICE & SUPPLIES	\$	7,500	
1-51-001-106	EQUIPMENT	\$	-	
1-51-001-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ 17,670

**VICE PRESIDENT FOR ACADEMIC AFFAIRS**

1-51-002-104	TRAVEL	\$	2,300	
1-51-002-105	SERVICE & SUPPLIES	\$	2,680	
1-51-002-106	EQUIPMENT	\$	-	
1-51-002-107	REPAIRS	\$	100	
1-51-002-110	COMPUTER MAINTENANCE	\$	<u>1,000</u>	
	TOTAL			\$ 6,080

**VICE PRESIDENT FOR FINANCE AND ADMINISTRATION**

1-51-003-104	TRAVEL	\$	5,000	
1-51-003-105	SERVICE & SUPPLIES	\$	8,000	
1-51-003-106	EQUIPMENT	\$	-	
1-51-003-107	REPAIRS	\$	100	
1-51-003-110	COMPUTER MAINTENANCE	\$	<u>1,000</u>	
	TOTAL			\$ 14,100

**SALARIES**

1-51-004-101	PROFESSIONAL	\$	368,324	
1-51-004-102	CLASSIFIED	\$	119,821	
1-51-004-103	STUDENT WAGES	\$	<u>435</u>	
	TOTAL			\$ 488,580

**INSURANCE AND PAYROLL TAXES**

1-51-004-133	INSURANCE	\$	30,233	
1-51-004-134	PAYROLL TAXES	\$	<u>37,343</u>	
	TOTAL			\$ <u>67,577</u>

**TOTAL-EXECUTIVE DIRECTION AND CONTROL \$ 604,007**



**HUMAN RESOURCES AND FISCAL MANAGEMENT**

**HUMAN RESOURCES**

1-51-005-104	TRAVEL	\$	2,000	
1-51-005-105	SERVICE AND SUPPLIES	\$	7,600	
1-51-005-106	EQUIPMENT	\$	760	
1-51-005-107	REPAIRS	\$	380	
1-51-005-110	COMPUTER MAINTENANCE	\$	760	
1-51-005-112	EMPLOYEE ASSISTANCE PROGRAM	\$	14,250	
1-51-005-113	ONLINE APPLICATION SOFTWARE	\$	-	
1-51-005-118	LEAD SPC	\$	2,375	
	TOTAL			\$ 28,125

**BUSINESS OFFICE**

1-51-006-104	TRAVEL	\$	2,400	
1-51-006-105	SERVICE & SUPPLIES	\$	35,137	
1-51-006-106	EQUIPMENT	\$	2,000	
1-51-006-107	REPAIRS	\$	100	
1-51-006-110	COMPUTER MAINTENANCE	\$	6,600	
	TOTAL			\$ 46,237

**SALARIES**

1-51-008-101	PROFESSIONAL	\$	367,858	
1-51-008-102	CLASSIFIED	\$	193,818	
1-51-008-103	STUDENT WAGES	\$	6,000	
	TOTAL			\$ 567,677

**INSURANCE AND PAYROLL TAXES**

1-51-008-133	INSURANCE	\$	139,685	
1-51-008-134	PAYROLL TAXES	\$	42,968	
	TOTAL			\$ 182,654

**TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT**

**\$ 824,692**

**STUDENT SERVICES**

**FINANCIAL AID**

1-51-007-104	TRAVEL	\$	3,000	
1-51-007-105	SERVICE & SUPPLIES	\$	40,088	
1-51-007-106	EQUIPMENT	\$	5,000	
1-51-007-107	REPAIRS	\$	-	
1-51-007-108	ISIR VERIFICATION SERVICE	\$	75,000	
1-51-007-109	STUDENT LOAN DEFAULT AVERSION	\$	75,000	
1-51-007-110	COMPUTER MAINTENANCE	\$	1,800	
1-51-007-111	VETERANS REPORTING EXPENSE	\$	4,000	
	TOTAL			\$ 203,888

**VICE PRESIDENT OF STUDENT AFFAIRS**

1-51-100-104	TRAVEL	\$	1,250	
1-51-100-105	SERVICE & SUPPLIES	\$	3,000	
1-51-100-106	EQUIPMENT	\$	-	
1-51-100-107	REPAIRS	\$	-	
1-51-100-110	COMPUTER MAINTENANCE	\$	1,000	
1-51-100-142	INSTRUCTIONAL SUPPORT	\$	60,000	
	TOTAL			\$ 65,250

**ADMISSIONS AND RECORDS**

1-51-101-104	TRAVEL	\$	3,600
1-51-101-105	SERVICE & SUPPLIES	\$	47,000
1-51-101-106	EQUIPMENT	\$	4,625
1-51-101-107	REPAIRS	\$	500
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000

TOTAL \$ 64,725

**DEAN OF STUDENTS**

1-51-102-104	TRAVEL	\$	1,500
1-51-102-105	SERVICE & SUPPLIES	\$	5,000
1-51-102-106	EQUIPMENT	\$	-
1-51-102-107	REPAIRS	\$	-
1-51-102-110	COMPUTER MAINTENANCE	\$	-

TOTAL \$ 6,500

**PLACEMENT BUREAU**

1-51-103-104	TRAVEL	\$	500
1-51-103-105	SERVICE & SUPPLIES	\$	5,000
1-51-103-106	EQUIPMENT	\$	-
1-51-103-107	REPAIRS	\$	-

TOTAL \$ 5,500

**STUDENT ACTIVITIES OFFICE**

1-51-104-104	TRAVEL	\$	528
1-51-104-105	SERVICE & SUPPLIES	\$	4,750
1-51-104-106	EQUIPMENT	\$	-
1-51-104-107	REPAIRS	\$	-

TOTAL \$ 5,278

**COUNSELING AND GUIDANCE**

1-51-105-104	TRAVEL	\$	6,500
1-51-105-105	SERVICE & SUPPLIES	\$	50,250
1-51-105-106	EQUIPMENT	\$	5,000
1-51-105-107	REPAIRS	\$	-
1-51-105-110	COMPUTER MAINTENANCE	\$	3,800
1-51-105-113	STUDENT ACCOMODATIONS	\$	52,800
1-51-105-118	TESTING	\$	31,000

TOTAL \$ 149,350

**STUDENT HEALTH SERVICES**

1-51-106-104	TRAVEL	\$	50
1-51-106-105	SERVICE & SUPPLIES	\$	14,000
1-51-106-106	EQUIPMENT	\$	45,000
1-51-106-107	REPAIRS	\$	-
1-51-106-120	STUDENT INSURANCE	\$	165,000
1-51-106-121	CONTRACTED SERVICES	\$	45,000

TOTAL \$ 269,050

**RESEARCH AND REPORTS**

1-51-108-104	TRAVEL	\$	2,000
1-51-108-105	SERVICE & SUPPLIES	\$	950
1-51-108-106	EQUIPMENT	\$	-
1-51-108-107	REPAIRS	\$	-

TOTAL \$ 2,950

**MULTICULTURAL SERVICES**

1-51-109-104	TRAVEL	\$	1,500	
1-51-109-105	SERVICE & SUPPLIES	\$	8,954	
1-51-109-106	EQUIPMENT	\$	1,100	
1-51-109-121	CONTRACTED SERVICES	\$	-	
1-51-109-107	REPAIRS	\$	-	
	TOTAL			\$ 11,554

**NEW STUDENT RELATIONS**

1-51-117-104	TRAVEL	\$	9,000	
1-51-117-105	SERVICES & SUPPLIES	\$	26,000	
1-51-117-106	EQUIPMENT	\$	-	
1-51-117-107	REPAIRS	\$	-	
1-51-117-110	COMPUTER MAINTENANCE	\$	2,300	
1-51-117-112	ORIENTATION	\$	7,000	
1-51-117-184	RECRUITING	\$	27,000	
	TOTAL			\$ 71,300

**QUALITY ENHANCEMENT PLAN**

1-51-119-104	TRAVEL	\$	5,000	
1-51-119-105	SERVICE AND SUPPLIES	\$	1,000	
1-51-119-118	TESTING	\$	1,250	
1-51-119-222	TRAINING	\$	10,000	
				\$ 17,250

**CAMPUS SECURITY**

1-57-704-104	TRAVEL	\$	3,800	
1-57-704-105	SERVICE & SUPPLIES	\$	8,000	
1-57-704-106	EQUIPMENT	\$	3,500	
1-57-704-107	REPAIRS	\$	-	
1-57-704-120	LIABILITY INSURANCE	\$	7,000	
1-57-704-195	SURETY BOND	\$	300	
1-57-704-198	SURVEILLANCE SERVICE	\$	-	
	TOTAL			\$ 22,600

**SALARIES**

1-51-107-101	PROFESSIONAL	\$	2,142,614	
1-51-107-102	CLASSIFIED	\$	799,699	
1-51-107-103	STUDENT WAGES	\$	20,000	
1-51-107-138	PART TIME	\$	20,000	
	TOTAL			\$ 2,982,313

**INSURANCE AND PAYROLL TAXES**

1-51-107-133	INSURANCE	\$	814,764	
1-51-107-134	PAYROLL TAXES	\$	225,087	
	TOTAL			\$ 1,039,851

**REESE-GUIDANCE AND COUNSELING**

1-51-113-104	TRAVEL	\$	4,160
1-51-113-105	SERVICE AND SUPPLIES	\$	13,000
1-51-113-106	EQUIPMENT	\$	2,112
1-51-113-107	REPAIRS	\$	-
1-51-113-109	GATEWAY	\$	-
1-51-113-110	ORIENTATION	\$	2,050

TOTAL \$ 21,322

**REESE-STUDENT AND LEARNING CENTER**

1-51-114-104	TRAVEL	\$	3,226
1-51-114-105	SERVICE AND SUPPLIES	\$	13,000
1-51-114-106	EQUIPMENT	\$	4,500
1-54-114-107	REPAIRS	\$	-
1-51-114-118	TESTING	\$	37,563

TOTAL \$ 58,289

**REESE-SPECIAL SERVICES**

1-51-115-104	TRAVEL	\$	3,500
1-51-115-105	SERVICE AND SUPPLIES	\$	4,000
1-51-115-106	EQUIPMENT	\$	2,000
1-51-115-108	STUDENT ACCOMODATIONS	\$	60,000

TOTAL \$ 69,500

**TOTAL - STUDENT SERVICES \$ 5,066,470**

**TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES \$ 6,495,170**

**VICE PRESIDENT-INSTUTIONAL ADVANCEMENT**

1-52-200-104	TRAVEL	\$	1,600
1-52-200-105	SERVICE AND SUPPLIES	\$	6,000
1-52-200-106	EQUIPMENT	\$	-
1-52-200-107	REPAIRS	\$	-

TOTAL \$ 7,600

**GENERAL INSTITUTIONAL EXPENDITURES**

1-52-201-113	LEGAL FEES	\$	30,000	
1-52-201-114	AUDIT FEES	\$	47,000	
1-52-201-115	ELECTIONS & SURVEYS	\$	5,000	
1-52-201-116	BANK CHARGES	\$	167,000	
1-52-201-117	COMMENCEMENT EXERCISES	\$	16,000	
1-52-201-118	IT SECURITY AND PRIVACY INSURANCE	\$	27,624	
1-52-201-119	ASSOCIATION FEES & DUES	\$	8,000	
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	23,519	
1-52-201-121	RADIO, PRINT MEDIA, TV	\$	100,000	
1-52-201-124	STAFF DEVELOPMENT	\$	10,500	
1-52-201-125	SPECIAL PROJECTS	\$	48,000	
1-52-201-126	BULLETINS	\$	26,000	
1-52-201-127	CATALOGUES	\$	32,000	
1-52-201-128	OFFICIAL FUNCTIONS	\$	12,000	
1-52-201-129	COLLEGE SERVICE AWARDS	\$	15,000	
1-52-201-151	SACS ACCREDITATION	\$	50,000	
1-52-201-178	BUSINESS CARDS/NAME PLATES	\$	2,000	
1-52-201-181	HOCKLEY CO. APPRAISAL DISTRICT	\$	130,000	
1-52-201-182	TAX COLLECTIONS	\$	43,100	
1-52-201-183	PENSION TRUST ADMINISTRATION	\$	12,000	
1-52-201-187	EMPLOYMENT ADVERTISING	\$	44,000	
1-52-201-191	GRANT CONSULTING	\$	50,000	
1-52-201-192	VIRTUAL COLLEGE OF TEXAS	\$	9,000	
1-52-201-193	CLASSROOM FURNITURE	\$	17,500	
1-52-201-194	BUILDERS RISK INSURANCE	\$	15,000	
1-52-201-195	HONORARIUMS	\$	5,000	
1-52-201-196	INSURANCE CONSULTING FEES	\$	13,500	
1-52-201-197	REGISTRATION EXPENSES	\$	4,500	
1-52-201-200	SHREDDING CHARGES	\$	10,000	
1-52-201-202	COLLECTION EXPENSE	\$	17,500	
1-52-201-222	BAD DEBT EXPENSE	\$	125,000	
1-52-201-226	TEXAN CARD EXPENSE	\$	15,000	
1-52-201-332	TASK STREAM ACCOUNTABILITY SYSTEM	\$	22,500	
	<b>TOTAL</b>			\$ 1,153,243

**COLLEGE RELATIONS**

1-52-202-103	STUDENT WAGES	\$	-	
1-52-202-104	TRAVEL	\$	3,500	
1-52-202-105	SERVICE & SUPPLIES	\$	23,000	
1-52-202-106	EQUIPMENT	\$	-	
1-52-202-107	REPAIRS	\$	-	
1-52-202-110	COMPUTER MAINTENANCE	\$	2,000	
1-52-202-183	COMMUNITY RELATIONS	\$	2,000	
1-52-202-184	WEBSITE MAINTENANCE	\$	28,000	
	<b>TOTAL</b>			\$ 58,500

**BANDS-SYMPHONIC**

1-52-203-104	TRAVEL	\$	4,500	
1-52-203-105	SERVICE & SUPPLIES	\$	2,500	
1-52-203-106	EQUIPMENT	\$	6,000	
1-52-203-107	REPAIRS	\$	3,000	
1-52-203-130	UNIFORMS	\$	1,000	
1-52-203-131	PROGRAM	\$	25,000	
	<b>TOTAL</b>			\$ 42,000

**BANDS-JAZZ**

1-52-204-104	TRAVEL	\$	6,000
1-52-204-105	SERVICE & SUPPLIES	\$	2,750
1-52-204-106	EQUIPMENT	\$	7,000
1-52-204-107	REPAIRS	\$	-
1-52-204-130	UNIFORMS	\$	-
1-52-204-131	PROGRAM	\$	20,000

TOTAL \$ 35,750

**COUNTRY MUSIC**

1-52-205-104	TRAVEL	\$	8,362
1-52-205-105	SERVICE & SUPPLIES	\$	7,500
1-52-205-106	EQUIPMENT	\$	41,850
1-52-205-107	REPAIRS	\$	2,250
1-52-205-130	SOUTH PLAINS OPRY	\$	-
1-52-205-131	PROGRAM	\$	13,000

TOTAL \$ 72,962

**DEVELOPMENT**

1-52-206-104	TRAVEL	\$	2,150
1-52-206-105	SERVICE & SUPPLIES	\$	22,600
1-52-206-106	EQUIPMENT	\$	-
1-52-206-107	REPAIRS	\$	-
1-52-206-110	COMPUTER MAINTENANCE	\$	2,000

TOTAL \$ 26,750

**SCHOLARSHIP OFFICE**

1-52-208-104	TRAVEL	\$	200
1-52-208-105	SERVICES AND SUPPLIES	\$	5,800
1-52-208-106	EQUIPMENT	\$	-
1-52-208-107	REPAIRS	\$	-
1-52-208-110	COMPUTER MAINTENANCE.	\$	-

TOTAL \$ 6,000

**GRANTS**

1-52-211-104	TRAVEL	\$	1,163
1-52-211-105	SERVICE & SUPPLIES	\$	1,250
1-52-211-106	EQUIPMENT	\$	-
1-52-211-107	REPAIRS	\$	100
1-52-211-110	COMPUTER MAINTENANCE	\$	2,000

TOTAL \$ 4,513

**NETWORK ADMINISTRATION/INFORMATION TECHNOLOGY**

1-51-110-104	TRAVEL	\$	18,000
1-51-110-105	SERVICE AND SUPPLIES	\$	60,000
1-51-110-106	EQUIPMENT	\$	215,000
1-51-110-107	MAINTENANCE AND REPAIRS	\$	-
1-51-110-108	LAB SUPPLIES	\$	25,000
1-51-110-109	INTERNET CONNECTIVITY CHARGES	\$	276,600
1-51-110-110	SITE SOFTWARE	\$	356,072

TOTAL \$ 950,672

**PURCHASING**

1-51-111-104	TRAVEL	\$	4,000	
1-51-111-105	SERVICE AND SUPPLIES	\$	8,530	
1-51-111-106	EQUIPMENT	\$	1,240	
1-51-111-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ 13,870

**DATA PROCESSING**

1-52-207-104	TRAVEL	\$	4,000	
1-52-207-105	SERVICE & SUPPLIES	\$	10,000	
1-52-207-106	EQUIPMENT	\$	35,000	
1-52-207-107	REPAIRS	\$	-	
1-52-207-110	SOFTWARE MAINTENACE	\$	310,244	
1-52-207-113	IRS REPORTING SOFTWARE	\$	<u>15,000</u>	
	TOTAL			\$ 374,244

**CENTRAL COMMUNICATIONS**

1-52-209-105	SERVICE & SUPPLIES	\$	35,000	
1-52-209-110	REPAIRS	\$	35,000	
1-52-209-185	POSTAGE	\$	10,000	
1-52-209-186	CAMPUS MAIL EXPENSE	\$	<u>1,000</u>	
	TOTAL			\$ 81,000

**SALARIES**

1-52-210-101	PROFESSIONAL	\$	1,033,549	
1-52-210-102	CLASSIFIED	\$	182,825	
1-52-210-103	STUDENT WAGES	\$	<u>3,800</u>	
	TOTAL			\$ 1,220,174

**INSURANCE AND PAYROLL TAXES**

1-52-210-133	INSURANCE	\$	276,672	
1-52-210-134	PAYROLL TAXES	\$	<u>93,053</u>	
	TOTAL			\$ 369,725

**OTHER INSURANCE AND EMPLOYEE EXPENSE**

1-53-300-137	RETIREMENT TRUST FUND	\$	90,000	
1-53-301-133	GROUP INSURANCE PREMIUMS	\$	130,094	
1-53-301-136	WORKMAN'S COMPENSATION	\$	145,000	
1-53-301-140	TRS/ORP FUNDING REDUCTION	\$	<u>558,440</u>	
	TOTAL			\$ 923,534

**TOTAL-GENERAL INSTITUTIONAL EXPENDITURES** \$ 5,340,537

**RESIDENT INSTRUCTION**

**ARTS AND SCIENCES**

**FACULTY SALARIES**

1-54-303-101	FULL-TIME	\$	8,653,434	
1-54-303-138	PART TIME	\$	1,267,000	
1-54-303-139	SUMMER	\$	<u>578,000</u>	
	TOTAL			\$ <u>10,498,434</u>

**INSURANCE AND PAYROLL TAXES**

1-54-303-133	INSURANCE	\$	1,322,052	
1-54-303-134	PAYROLL TAXES	\$	<u>803,130</u>	
	TOTAL			\$ <u>2,125,182</u>

**DEPARTMENTAL OPERATING EXPENDITURES**

**BEHAVIORAL SCIENCE**

1-54-305-103	STUDENT WAGES	\$	-	
1-54-305-104	TRAVEL	\$	10,200	
1-54-305-105	SERVICE & SUPPLIES	\$	17,500	
1-54-305-106	EQUIPMENT	\$	9,675	
1-54-305-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 37,375

**ANTHROPOLOGY**

1-54-306-105	SERVICE & SUPPLIES	\$	750	
1-54-306-106	EQUIPMENT	\$	-	
1-54-306-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 750

**PSYCHOLOGY**

1-54-307-105	SERVICE & SUPPLIES	\$	3,500	
1-54-307-106	EQUIPMENT	\$	-	
1-54-307-107	REPAIR	\$	<u>-</u>	
	TOTAL			\$ 3,500

**SOCIOLOGY**

1-54-308-105	SERVICE & SUPPLIES	\$	2,250	
1-54-308-106	EQUIPMENT	\$	-	
1-54-308-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 2,250

**BIOLOGY-GENERAL EXPENDITURES**

1-54-310-103	STUDENT WAGES			
1-54-310-104	TRAVEL	\$	6,750	
1-54-310-105	SERVICE & SUPPLIES	\$	16,180	
1-54-310-106	EQUIPMENT	\$	4,600	
1-54-310-107	REPAIR	\$	<u>1,500</u>	
	TOTAL			\$ 29,030

**HUMAN ANATOMY & PHYSIOLOGY**

1-54-311-105	SERVICE & SUPPLIES	\$	4,680	
1-54-311-106	EQUIPMENT	\$	26,376	
1-54-311-107	REPAIRS	\$	<u>500</u>	
	TOTAL			\$ 31,556



<b><u>BIOLOGY</u></b>			
1-54-312-105	SERVICE & SUPPLIES	\$	14,250
1-54-312-106	EQUIPMENT	\$	13,150
1-54-312-107	REPAIRS	\$	-
	TOTAL		\$ 27,400
<b><u>BOTANY</u></b>			
1-54-313-105	SERVICE & SUPPLIES	\$	9,000
1-54-313-106	EQUIPMENT	\$	4,500
1-54-313-107	REPAIRS	\$	600
	TOTAL		\$ 14,100
<b><u>MICROBIOLOGY</u></b>			
1-54-314-105	SERVICE & SUPPLIES	\$	14,650
1-54-314-106	EQUIPMENT	\$	-
1-54-314-107	REPAIRS	\$	9,500
	TOTAL		\$ 24,150
<b><u>ZOOLOGY</u></b>			
1-54-315-104	TRAVEL	\$	4,725
1-54-315-105	SERVICE & SUPPLIES	\$	12,375
1-54-315-106	EQUIPMENT	\$	9,635
1-54-315-107	REPAIRS	\$	700
	TOTAL		\$ 27,435
<b><u>BUSINESS ADMINISTRATION-GENERAL EXPENDITURES</u></b>			
1-54-320-103	STUDENT WAGES	\$	-
1-54-320-104	TRAVEL	\$	855
1-54-320-105	SERVICE & SUPPLIES	\$	1,900
1-54-320-106	EQUIPMENT	\$	-
1-54-320-107	REPAIRS	\$	1,900
	TOTAL		\$ 4,655
<b><u>ACCOUNTING</u></b>			
1-54-321-105	SERVICE & SUPPLIES	\$	475
1-54-321-106	EQUIPMENT	\$	-
1-54-321-107	REPAIRS	\$	-
	TOTAL		\$ 475
<b><u>COMMUNICATIONS -GENERAL EXPENDITURES</u></b>			
1-54-325-103	STUDENT WAGES		
1-54-325-104	TRAVEL	\$	8,500
1-54-325-105	SERVICE & SUPPLIES	\$	9,490
1-54-325-106	EQUIPMENT	\$	-
1-54-325-107	REPAIRS	\$	500
	TOTAL		\$ 18,490
<b><u>FOREIGN LANGUAGE</u></b>			
1-54-326-105	SERVICE & SUPPLIES	\$	3,650
1-54-326-106	EQUIPMENT	\$	4,500
1-54-326-107	REPAIRS	\$	4,000
	TOTAL		\$ 12,150
<b><u>JOURNALISM</u></b>			
1-54-327-105	SERVICE & SUPPLIES	\$	1,850
1-54-327-106	EQUIPMENT	\$	-
1-54-327-107	REPAIRS	\$	2,000
	TOTAL		\$ 3,850

<b><u>SPEECH</u></b>			
1-54-328-104	TRAVEL	\$	-
1-54-328-105	SERVICE & SUPPLIES	\$	4,500
1-54-328-106	EQUIPMENT	\$	5,000
1-54-328-107	REPAIRS	\$	1,000
1-54-328-131	PROGRAM	\$	-
	TOTAL		\$ 10,500
<b><u>TELECOMMUNICATIONS</u></b>			
1-54-329-105	SERVICE & SUPPLIES	\$	17,000
1-54-329-106	EQUIPMENT	\$	32,000
1-54-329-107	REPAIRS	\$	3,000
	TOTAL		\$ 52,000
<b><u>ENGLISH-GENERAL EXPENDITURES</u></b>			
1-54-330-103	STUDENT WAGES	\$	-
1-54-330-104	TRAVEL	\$	2,900
1-54-330-105	SERVICE & SUPPLIES	\$	8,600
1-54-330-106	EQUIPMENT	\$	-
1-54-330-107	REPAIRS	\$	-
	TOTAL		\$ 11,500
<b><u>ENGLISH AND PHILOSOPHY</u></b>			
1-54-331-105	SERVICE & SUPPLIES	\$	9,445
1-54-331-106	EQUIPMENT	\$	4,000
1-54-331-107	REPAIRS	\$	-
	TOTAL		\$ 13,445
<b><u>FINE ARTS-GENERAL EXPENDITURES</u></b>			
1-54-340-103	STUDENT WAGES		
1-54-340-104	TRAVEL	\$	9,000
1-54-340-105	SERVICE & SUPPLIES	\$	8,000
1-54-340-106	EQUIPMENT	\$	3,500
1-54-340-107	REPAIRS	\$	500
	TOTAL		\$ 21,000
<b><u>ART &amp; PHOTOGRAPHY</u></b>			
1-54-341-105	SERVICE & SUPPLIES	\$	14,500
1-54-341-106	EQUIPMENT	\$	1,200
1-54-341-107	REPAIRS	\$	600
	TOTAL		\$ 16,300
<b><u>MUSIC</u></b>			
1-54-342-105	SERVICE & SUPPLIES	\$	4,800
1-54-342-106	EQUIPMENT	\$	34,000
1-54-342-107	REPAIRS	\$	6,000
	TOTAL		\$ 44,800
<b><u>THEATRE &amp; DRAMA</u></b>			
1-54-343-104	TRAVEL	\$	2,750
1-54-343-105	SERVICE & SUPPLIES	\$	19,000
1-54-343-106	EQUIPMENT	\$	3,000
1-54-343-107	REPAIRS	\$	400
1-54-343-131	PROGRAM	\$	10,450
	TOTAL		\$ 35,600

**MATH & ENGINEERING-GENERAL EXPENDITURES**

1-54-350-103	STUDENT WAGES	\$	-	
1-54-350-104	TRAVEL	\$	5,520	
1-54-350-105	SERVICE & SUPPLIES	\$	17,710	
1-54-350-106	EQUIPMENT	\$	5,250	
1-54-350-107	REPAIR	\$	400	
	TOTAL			\$ 28,880

**ENGINEERING**

1-54-351-105	SERVICE & SUPPLIES	\$	1,700	
1-54-351-106	EQUIPMENT	\$	-	
1-54-351-107	REPAIRS	\$	-	
	TOTAL			\$ 1,700

**MATH**

1-54-352-105	SERVICE & SUPPLIES	\$	9,300	
1-54-352-106	EQUIPMENT	\$	-	
1-54-352-107	REPAIR	\$	-	
	TOTAL			\$ 9,300

**PHYSICS**

1-54-353-105	SERVICE & SUPPLIES	\$	750	
1-54-353-106	EQUIPMENT	\$	2,100	
1-54-353-107	REPAIR	\$	500	
	TOTAL			\$ 3,350

**PHYSICAL EDUCATION-GENERAL EXPENDITURES**

1-54-360-103	STUDENT WAGES	\$	-	
1-54-360-104	TRAVEL	\$	1,000	
1-54-360-105	SERVICE & SUPPLIES	\$	4,050	
1-54-360-106	EQUIPMENT	\$	14,100	
1-54-360-107	REPAIR	\$	150	
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	29,325	
	TOTAL			\$ 48,625

**PHYSICAL EDUCATION**

1-54-361-105	SERVICE & SUPPLIES	\$	16,775	
1-54-361-106	EQUIPMENT	\$	-	
1-54-361-107	REPAIR	\$	500	
	TOTAL			\$ 17,275

**SCIENCE-GENERAL EXPENDITURES**

1-54-370-103	STUDENT WAGES	\$	2,496	
1-54-370-104	TRAVEL	\$	7,000	
1-54-370-105	SERVICE & SUPPLIES	\$	14,450	
1-54-370-106	EQUIPMENT	\$	900	
1-54-370-107	REPAIR	\$	500	
	TOTAL			\$ 25,346

**AGRICULTURE**

1-54-371-105	SERVICE & SUPPLIES	\$	5,900	
1-54-371-106	EQUIPMENT	\$	5,000	
1-54-371-107	REPAIR	\$	500	
	TOTAL			\$ 11,400

**ANIMAL SCIENCE**

1-54-373-103	STUDENT WAGES	\$	216		
1-54-373-104	TRAVEL	\$	26,500		
1-54-373-105	SERVICE & SUPPLIES	\$	3,900		
1-54-373-106	EQUIPMENT	\$	3,000		
1-54-373-107	REPAIR	\$	500		
1-54-373-131	PROGRAM	\$	12,000		
1-54-373-132	AWARDS	\$	2,000		
	TOTAL			\$	48,116

**CHEMISTRY**

1-54-374-105	SERVICE & SUPPLIES	\$	17,250		
1-54-374-106	EQUIPMENT	\$	5,100		
1-54-374-107	REPAIR	\$	5,300		
	TOTAL			\$	27,650

**GEOLOGY**

1-54-375-105	SERVICE & SUPPLIES	\$	5,750		
1-54-375-106	EQUIPMENT	\$	-		
1-54-375-107	REPAIR	\$	500		
	TOTAL			\$	6,250

**HUMAN SCIENCE**

1-54-376-105	SERVICE & SUPPLIES	\$	5,850		
1-54-376-106	EQUIPMENT	\$	-		
1-54-376-107	REPAIR	\$	500		
	TOTAL			\$	6,350

**SOCIAL SCIENCE-GENERAL EXPENDITURES**

1-54-380-103	STUDENT WAGES				
1-54-380-104	TRAVEL	\$	2,400		
1-54-380-105	SERVICE & SUPPLIES	\$	16,400		
1-54-380-106	EQUIPMENT	\$	16,000		
1-54-380-107	REPAIR	\$	-		
	TOTAL			\$	34,800

**ECONOMICS**

1-54-381-105	SERVICE & SUPPLIES	\$	2,040		
1-54-381-106	EQUIPMENT	\$	-		
1-54-381-107	REPAIR	\$	-		
	TOTAL			\$	2,040

**GOVERNMENT**

1-54-382-105	SERVICE & SUPPLIES	\$	2,590		
1-54-382-106	EQUIPMENT	\$	-		
1-54-382-107	REPAIR	\$	-		
	TOTAL			\$	2,590

**HISTORY**

1-54-383-105	SERVICE & SUPPLIES	\$	3,110		
1-54-383-106	EQUIPMENT	\$	-		
1-54-383-107	REPAIR	\$	-		
	TOTAL			\$	3,110

**EDUCATION**

1-54-384-104	TRAVEL	\$	600	
1-54-384-105	SERVICE & SUPPLIES	\$	4,750	
1-54-384-106	EQUIPMENT	\$	4,750	
1-54-384-107	REPAIR	\$	-	
	TOTAL			\$ 10,100

**INSTRUCTIONAL SUPPORT**

1-54-390-102	CLASSIFIED PERSONNEL	\$	131,640	
1-54-390-103	STUDENT WAGES	\$	15,000	
1-54-390-104	INSTRUCTIONAL TRAVEL	\$	32,000	
1-54-390-141	LAB ASSISTANT(STUDENT)	\$	2,500	
1-54-390-142	INSTRUCTIONAL(SUPPORT)	\$	130,000	
1-54-390-144	SCHOLAR ASSISTANCE PROGRAM	\$	41,350	
	TOTAL			\$ 352,490

**INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES**

1-54-390-133	INSURANCE	\$	88,913	
1-54-390-134	PAYROLL TAXES	\$	10,070	
	TOTAL			\$ 98,983

**TOTAL-DEPARTMENTAL OPERATING EXPENDITURES****\$ 1,180,666****INSTRUCTIONAL ADMINISTRATION-ACADEMIC**

1-54-391-101	PROFESSIONAL SALARY	\$	120,738	
1-54-391-102	CLASSIFIED PERSONNEL	\$	-	
1-54-391-103	STUDENT WAGES	\$	-	
1-54-391-104	TRAVEL	\$	2,000	
1-54-391-105	SERVICE & SUPPLIES	\$	3,200	
1-54-391-106	EQUIPMENT	\$	2,000	
1-54-391-107	REPAIR	\$	-	
1-54-391-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 128,938

**INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES**

1-54-391-133	INSURANCE	\$	12,478	
1-54-391-134	PAYROLL TAXES	\$	9,236	
	TOTAL			\$ 21,716

**INSTITUTIONAL EFFECTIVENESS & ASSESSEMENT**

1-54-392-104	TRAVEL	\$	1,500	
1-54-392-105	SERVICES AND SUPPLIES	\$	2,000	
1-54-392-106	EQUIPMENT	\$	2,500	
1-54-392-107	REPAIRS	\$	200	
	TOTAL			\$ 6,200

**TOTAL INSTRUCTIONAL ADMINISTRATION****\$ 156,853****LEARNING CENTER**

1-54-396-101	PROFESSIONAL SALARIES	\$	175,892	
1-54-396-102	CLASSIFIED PERSONNEL	\$	9,754	
1-54-396-103	STUDENT WAGES	\$	48,000	
1-54-396-104	TRAVEL	\$	3,600	
1-54-396-105	SERVICE & SUPPLIES	\$	22,200	
1-54-396-106	EQUIPMENT	\$	2,700	
1-54-396-107	REPAIRS	\$	-	
1-54-396-110	COMPUTER MAINTENANCE	\$	3,200	
	TOTAL			\$ 265,346

**LEARNING LAB INSURANCE AND PAYROLL TAXES**

1-54-396-133	INSURANCE	\$	45,430	
1-54-396-134	PAYROLL TAXES	\$	<u>14,202</u>	
	TOTAL			\$ 59,631

**READING**

1-54-397-105	SERVICE & SUPPLIES			\$ 9,000
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**INSTRUCTIONAL TECHNOLOGY**

1-54-398-101	PROFESSIONAL SALARIES	\$	150,388	
1-54-398-102	CLASSIFIED PERSONNEL	\$	46,466	
1-54-398-104	TRAVEL	\$	7,000	
1-54-398-105	SERVICE AND SUPPLIES	\$	20,000	
1-54-398-106	EQUIPMENT	\$	5,000	
1-54-398-107	REPAIRS	\$	32,000	
1-54-398-111	T1 CONNECTIVITY	\$	20,000	
1-54-398-112	SOFTWARE AND LICENSING	\$	171,118	
1-54-398-113	FACULTY TRAINING STIPEND	\$	<u>9,000</u>	
	TOTAL			\$ <u>460,973</u>

**INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES**

1-54-398-133	INSURANCE	\$	78,398	
1-54-398-134	PAYROLL TAXES	\$	<u>15,059</u>	
	TOTAL			\$ <u>93,457</u>

**REESE INSTRUCTIONAL TECHNOLOGY**

1-54-457-104	TRAVEL	\$	300	
1-54-457-105	SERVICE AND SUPPLIES	\$	2,200	
1-54-457-106	EQUIPMENT	\$	<u>37,100</u>	
	TOTAL			\$ <u>39,600</u>

**REESE - DEAN'S OFFICE**

1-54-458-104	TRAVEL	\$	900	
1-54-458-105	SERVICE AND SUPPLIES	\$	3,900	
1-54-458-106	EQUIPMENT	\$	<u>230</u>	
	TOTAL			\$ <u>5,030</u>

**REESE-INSTRUCTIONAL SUPPORT**

1-54-459-104	TRAVEL	\$	500	
1-54-459-105	SERVICE AND SUPPLIES	\$	31,500	
1-54-459-106	EQUIPMENT	\$	<u>-</u>	
	TOTAL			\$ <u>32,000</u>

**TOTAL-ORGANIZED ACTIVITIES RELATING TO INSTRUCTION** **\$ 965,038**

**TOTAL ACADEMIC INSTRUCTION EXPENDITURES** **\$ 14,926,174**

**HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS**

**HEALTH OCCUPATIONS**

**FACULTY SALARIES**

1-54-440-101	FULL-TIME	\$	2,182,351	
1-54-440-138	PART-TIME	\$	295,000	
	TOTAL			\$ 2,477,351

**INSURANCE AND PAYROLL TAXES**

1-54-440-133	INSURANCE	\$	406,572	
1-54-440-134	PAYROLL TAXES	\$	189,517	
	TOTAL			\$ 596,090

**ALLIED HEALTH GENERAL EXPENDITURES-LEVELLAND**

1-54-441-103	STUDENT WAGES	\$	-	
1-54-441-104	TRAVEL	\$	16,000	
1-54-441-105	SERVICE & SUPPLIES	\$	13,000	
1-54-441-106	EQUIPMENT	\$	-	
1-54-441-107	REPAIRS	\$	200	
1-54-441-112	SECURITY SYSTEM	\$	400	
	TOTAL			\$ 29,600

**ASSOCIATE DEGREE NURSING**

1-54-442-104	TRAVEL	\$	10,500	
1-54-442-105	SERVICE & SUPPLIES	\$	30,000	
1-54-442-106	EQUIPMENT	\$	22,500	
1-54-442-107	REPAIRS	\$	300	
	TOTAL			\$ 63,300

**VOCATIONAL NURSING**

1-54-446-104	TRAVEL	\$	5,500	
1-54-446-105	SERVICE & SUPPLIES	\$	20,000	
1-54-446-106	EQUIPMENT	\$	18,250	
1-54-446-107	REPAIRS	\$	300	
	TOTAL			\$ 44,050

**ALLIED HEALTH GENERAL EXPENSE-REESE**

1-54-443-103	STUDENT WAGES	\$	-	
1-54-443-104	TRAVEL	\$	15,000	
1-54-443-105	SERVICE & SUPPLIES	\$	6,710	
1-54-443-106	EQUIPMENT	\$	-	
1-54-443-107	REPAIRS	\$	100	
	TOTAL			\$ 21,810

**CHILD DEVELOPMENT**

1-54-444-104	TRAVEL	\$	1,300	
1-54-444-105	SERVICE & SUPPLIES	\$	3,800	
1-54-444-106	EQUIPMENT	\$	2,426	
1-54-444-107	REPAIRS	\$	200	
	TOTAL			\$ 7,726

**APPLIED REHAB PSYCHOLOGY**

1-54-445-104	TRAVEL	\$	60	
1-54-445-105	SERVICE & SUPPLIES	\$	3,920	
1-54-445-106	EQUIPMENT	\$	1,426	
1-54-445-107	REPAIRS	\$	100	
	TOTAL			\$ 5,506

**HEALTH INFORMATION TECHNOLOGY**

1-54-449-104	TRAVEL	\$	-	
1-54-449-105	SERVICE & SUPPLIES	\$	1,560	
1-54-449-106	EQUIPMENT	\$	-	
1-54-449-107	REPAIRS	\$	-	
	TOTAL			\$ 1,560

**RADIOLOGIC TECHNOLOGY**

1-54-451-104	TRAVEL	\$	200	
1-54-451-105	SERVICE & SUPPLIES	\$	12,256	
1-54-451-106	EQUIPMENT	\$	83,226	
1-54-451-107	REPAIRS	\$	1,550	
	TOTAL			\$ 97,232

**RESPIRATORY THERAPY**

1-54-452-104	TRAVEL	\$	1,000	
1-54-452-105	SERVICE & SUPPLIES	\$	9,000	
1-54-452-106	EQUIPMENT	\$	2,426	
1-54-452-107	REPAIRS	\$	1,000	
	TOTAL			\$ 13,426

**SURGICAL TECHNOLOGY**

1-54-453-104	TRAVEL	\$	850	
1-54-453-105	SERVICE & SUPPLIES	\$	6,083	
1-54-453-106	EQUIPMENT	\$	1,500	
1-54-453-107	REPAIRS	\$	200	
	TOTAL			\$ 8,633

**EMERGENCY MEDICAL SERVICES**

1-54-454-104	TRAVEL	\$	1,000	
1-54-454-105	SERVICES AND SUPPLIES	\$	7,340	
1-54-454-106	EQUIPMENT	\$	2,526	
1-54-454-107	REPAIRS	\$	1,000	
	TOTAL			\$ 11,866

**PHYSICAL THERAPY ASSISTANT**

1-54-455-104	TRAVEL	\$	1,500	
1-54-455-105	SERVICES AND SUPPLIES	\$	19,980	
1-54-455-106	EQUIPMENT	\$	1,200	
1-54-455-107	REPAIRS.	\$	800	
	TOTAL			\$ 23,480

**CENTER FOR CLINICAL EXCELLENCE.**

1-54-461-148	TRAVEL	\$	8,000	
1-54-461-149	SERVICES AND SUPPLIES	\$	30,000	
1-54-461-166	EQUIPMENT	\$	7,327	
1-54-461-151	REPAIRS	\$	1,000	
	TOTAL			\$ 46,327

**TOTAL DEPARMENTAL EXPENDITURES** \$ 374,516



**INSTRUCTIONAL SUPPORT**

1-54-461-102	CLASSIFIED PERSONNEL	\$	115,183	
1-54-461-103	STUDENT WAGES	\$	2,500	
1-54-461-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,500	
1-54-461-141	LAB ASSISTANT-STUDENT	\$	-	
	TOTAL			\$ 123,183

**INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES**

1-54-461-133	INSURANCE	\$	53,518	
1-54-461-134	PAYROLL TAXES	\$	8,811	
				\$ 62,329

**INSTRUCTIONAL ADMINISTRATION**

1-54-463-101	PROFESSIONAL SALARIES	\$	-	
1-54-463-102	CLASSIFIED PERSONNEL	\$	-	
1-54-463-103	STUDENT WAGES	\$	-	
1-54-463-104	TRAVEL	\$	500	
1-54-463-105	SERVICE & SUPPLIES	\$	3,000	
1-54-463-106	EQUIPMENT	\$	-	
1-54-463-107	REPAIRS	\$	100	
1-54-463-110	COMPUTER MAINTENANCE	\$	1,000	
1-54-463-144	SCHOLAR ASSISTANCE PROGRAM	\$	-	
	TOTAL			\$ 4,600

**INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES**

1-54-463-133	INSURANCE	\$	-	
1-54-463-134	PAYROLL TAXES	\$	-	
				\$ -

**TOTAL HEALTH OCCUPATIONS EXPENDITURES** **\$ 3,638,069**

**OTHER TECHNICAL PROGRAMS****FACULTY SALARIES**

1-54-400-101	FULL-TIME	\$	2,923,032	
1-54-400-138	PART-TIME	\$	370,731	
1-54-400-139	SUMMER	\$	51,230	
1-54-400-144	ADULT (SHORT COURSES)	\$	131,000	
	TOTAL			\$ 3,475,993

**INSURANCE AND PAYROLL TAXES**

1-54-400-133	INSURANCE	\$	597,147	
1-54-400-134	PAYROLL TAXES	\$	265,913	
				\$ 863,060

**INDUSTRIAL TECHNOLOGY-GENERAL EXPENDITURES**

1-54-401-103	STUDENT WAGES	\$	-	
1-54-401-104	TRAVEL	\$	4,323	
1-54-401-105	SERVICE & SUPPLIES	\$	3,159	
1-54-401-106	EQUIPMENT	\$	4,200	
1-54-401-107	REPAIRS	\$	270	
	TOTAL			\$ 11,952

**AUTO COLLISION REPAIR**

1-54-402-104	TRAVEL	\$	180
1-54-402-105	SERVICE & SUPPLIES	\$	31,588
1-54-402-106	EQUIPMENT	\$	-
1-54-402-107	REPAIRS	\$	190

TOTAL \$ 31,958

**AUTOMOTIVE SERVICE**

1-54-403-104	TRAVEL	\$	181
1-54-403-105	SERVICE & SUPPLIES	\$	17,032
1-54-403-106	EQUIPMENT	\$	-
1-54-403-107	REPAIRS	\$	226

TOTAL \$ 17,439

**DESIGN COMMUNICATIONS**

1-54-404-104	TRAVEL	\$	285
1-54-404-105	SERVICE & SUPPLIES	\$	8,763
1-54-404-106	EQUIPMENT	\$	27,200
1-54-404-107	REPAIRS	\$	665

TOTAL \$ 36,913

**TECHNICAL GRAPHICS/DESIGN**

1-54-405-104	TRAVEL	\$	190
1-54-405-105	SERVICE & SUPPLIES	\$	12,125
1-54-405-106	EQUIPMENT	\$	34,255
1-54-405-107	REPAIRS	\$	1,140

TOTAL \$ 47,710

**INDUSTRIAL MANUFACTURING/EMERGING TECHNOLOGIES**

1-54-406-104	TRAVEL	\$	730
1-54-406-105	SERVICE & SUPPLIES	\$	26,205
1-54-406-106	EQUIPMENT	\$	-
1-54-406-107	REPAIRS	\$	-

TOTAL \$ 26,935

**DIESEL SERVICE**

1-54-407-104	TRAVEL	\$	180
1-54-407-105	SERVICE & SUPPLIES	\$	14,560
1-54-407-106	EQUIPMENT	\$	-
1-54-407-107	REPAIRS	\$	215

\$ 14,955

**REFRIGERATION & AIR CONDITIONING SERVICE**

1-54-408-104	TRAVEL	\$	190
1-54-408-105	SERVICE & SUPPLIES	\$	16,763
1-54-408-106	EQUIPMENT	\$	-
1-54-408-107	REPAIRS	\$	997

TOTAL \$ 17,950

**WELDING**

1-54-409-104	TRAVEL	\$	380
1-54-409-105	SERVICE & SUPPLIES	\$	74,100
1-54-409-106	EQUIPMENT	\$	-
1-54-409-107	REPAIRS	\$	3,800

TOTAL \$ 78,280

**CREATIVE ARTS GENERAL EXPENDITURES**

1-54-410-103	STUDENT WAGES	\$	-
1-54-410-104	TRAVEL	\$	4,050
1-54-410-105	SERVICE & SUPPLIES	\$	10,349
1-54-410-106	EQUIPMENT	\$	9,713
1-54-410-107	REPAIRS	\$	1,130
1-54-410-190	CREATIVE ARTS SERIES	\$	7,000

TOTAL \$ 32,242

**MUSIC INSTRUCTION**

1-54-411-104	TRAVEL	\$	-
1-54-411-105	SERVICE & SUPPLIES	\$	15,984
1-54-411-106	EQUIPMENT	\$	16,200
1-54-411-107	REPAIRS	\$	2,850

TOTAL \$ 35,034

**VIDEO PRODUCTION TECHNOLOGY**

1-54-412-104	TRAVEL	\$	-
1-54-412-105	SERVICE & SUPPLIES	\$	8,800
1-54-412-106	EQUIPMENT	\$	11,590
1-54-412-107	REPAIRS	\$	3,360

TOTAL \$ 23,750

**SOUND TECHNOLOGY**

1-54-413-104	TRAVEL	\$	-
1-54-413-105	SERVICE & SUPPLIES	\$	16,699
1-54-413-106	EQUIPMENT	\$	44,080
1-54-413-107	REPAIRS	\$	5,000

TOTAL \$ 65,779

**BUSINESS ADMINISTRATION-GENERAL EXPENDITURES**

1-54-415-103	STUDENT WAGES	\$	-
1-54-415-104	TRAVEL	\$	-
1-54-415-105	SERVICE & SUPPLIES	\$	7,200
1-54-415-106	EQUIPMENT	\$	-
1-54-415-107	REPAIRS	\$	1,000

TOTAL \$ 8,200

**COMPUTER INFORMATION SYSTEMS**

1-54-416-104	TRAVEL	\$	950
1-54-416-105	SERVICE & SUPPLIES	\$	65,250
1-54-416-106	EQUIPMENT	\$	44,757
1-54-416-107	REPAIRS	\$	2,375

TOTAL \$ 113,332

**BUSINESS**

1-54-420-104	TRAVEL	\$	-
1-54-420-105	SERVICE & SUPPLIES	\$	1,300
1-54-420-106	EQUIPMENT	\$	-
1-54-420-107	REPAIRS	\$	600

TOTAL \$ 1,900

**OFFICE TECHNOLOGY**

1-54-421-104	TRAVEL	\$	-
1-54-421-105	SERVICE & SUPPLIES	\$	3,560
1-54-421-106	EQUIPMENT	\$	-
1-54-421-107	REPAIRS	\$	1,000

TOTAL \$ 4,560

**PROFESSIONAL SERVICE AND ENERGY**

1-54-424-103	STUDENT WAGES	\$	-
1-54-424-104	TRAVEL	\$	5,000
1-54-424-105	SERVICE & SUPPLIES	\$	4,300
1-54-424-106	EQUIPMENT	\$	1,000
1-54-424-107	REPAIRS	\$	150

TOTAL \$ 10,450

**COSMETOLOGY**

1-54-426-104	TRAVEL	\$	500
1-54-426-105	SERVICE & SUPPLIES	\$	63,495
1-54-426-106	EQUIPMENT	\$	-
1-54-426-107	REPAIRS	\$	550

TOTAL \$ 64,545

**LAW ENFORCEMENT**

1-54-432-104	TRAVEL	\$	600
1-54-432-105	SERVICE & SUPPLIES	\$	35,000
1-54-432-106	EQUIPMENT	\$	825
1-54-432-107	REPAIRS	\$	500
1-54-432-108	DPS FINGERPRINT FEE	\$	-
1-54-432-109	LEAD TESTING	\$	-

TOTAL \$ 36,925

**POLICE ACADEMY**

1-54-438-104	TRAVEL	\$	1,250
1-54-438-105	SERVICE & SUPPLIES	\$	6,300
1-54-438-106	EQUIPMENT	\$	-
1-54-438-107	REPAIRS	\$	300

TOTAL \$ 7,850

**ELECTRICAL/POWER TRANSMISSION**

1-54-439-104	TRAVEL	\$	300
1-54-439-105	SERVICE AND SUPPLIES	\$	6,000
1-54-439-106	EQUIPMENT	\$	-
1-54-439-107	REPAIRS	\$	1,460

TOTAL \$ 7,760

**TOTAL DEPARTMENTAL EXPENDITURES \$ 696,419**

**INSTRUCTIONAL SUPPORT**

1-54-460-102	CLASSIFIED PERSONNEL	\$	114,137
1-54-460-103	STUDENT WAGES	\$	1,200
1-54-460-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,600
1-54-460-141	LAB ASSISTANT-STUDENT	\$	6,650
1-54-460-147	PROFESSIONAL SERVICES	\$	13,000

TOTAL \$ 140,587

**INSURANCE AND PAYROLL TAXES**

1-54-460-133	INSURANCE	\$	80,858
1-54-460-134	PAYROLL TAXES	\$	8,732

TOTAL \$ 89,589

**INSTRUCTIONAL ADMINISTRATION**

1-54-462-101	PROFESSIONAL SALARIES	\$	82,821	
1-54-462-102	CLASSIFIED PERSONNEL	\$	22,811	
1-54-462-103	STUDENT WAGES	\$	1,315	
1-54-462-104	TRAVEL	\$	1,425	
1-54-462-105	SERVICE & SUPPLIES	\$	4,465	
1-54-462-106	EQUIPMENT	\$	-	
1-54-462-107	REPAIRS	\$	475	
1-54-462-110	COMPUTER MAINTENANCE	\$	700	
1-54-462-144	SCHOLAR ASSISTANCE PROGRAM	\$	16,250	
	TOTAL			\$ <u>130,263</u>

**INSURANCE AND PAYROLL TAXES**

1-54-462-133	INSURANCE	\$	20,125	
1-54-462-134	PAYROLL TAXES	\$	8,081	
	TOTAL			\$ <u>28,206</u>

**TOTAL OTHER TECHNICAL PROGRAMS** \$ 5,424,117

**TOTAL RESIDENT INSTRUCTION** \$ 23,988,359

**LIBRARY**

1-55-500-101	PROFESSIONAL SALARIES	\$	384,936	
1-55-500-102	CLASSIFIED PERSONNEL	\$	97,004	
1-55-500-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 481,940

**INSURANCE AND PAYROLL TAXES**

1-55-500-133	INSURANCE	\$	78,504	
1-55-500-134	PAYROLL TAXES	\$	36,868	
				\$ 115,372

**BOOKS, PERIODICALS AND OTHER EXPENSE**

1-55-500-104	TRAVEL	\$	7,300	
1-55-500-105	SERVICE & SUPPLIES	\$	29,500	
1-55-500-106	EQUIPMENT	\$	12,550	
1-55-500-107	REPAIRS	\$	3,160	
1-55-500-153	MATERIALS	\$	120,530	
1-55-500-191	PERIODICALS & NEWSPAPERS	\$	111,800	
1-55-500-194	SOFTWARE MAINTENANCE	\$	25,250	
	TOTAL			\$ 310,090

**TOTAL** \$ 907,402

**EXTENSION AND PUBLIC SERVICE**

1-56-600-101	PROFESSIONAL SALARIES	\$	211,766	
1-56-600-102	CLASSIFIED PERSONNEL	\$	35,434	
1-56-600-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 247,200

**INSURANCE AND PAYROLL TAXES**

1-56-600-133	INSURANCE	\$	25,259	
1-56-600-134	PAYROLL TAXES	\$	18,911	
				\$ 44,170

**OTHER EXPENSES**

1-56-600-104	TRAVEL	\$	5,280	
1-56-600-105	SERVICE & SUPPLIES	\$	24,000	
1-56-600-106	EQUIPMENT	\$	1,000	
1-56-600-107	REPAIRS	\$	250	
1-56-600-110	COMPUTER MAINTENANCE	\$	1,200	
				\$ 31,730

**TOTAL EXTENSION AND PUBLIC SERVICE** **\$ 323,100**

**PHYSICAL PLANT OPERATION AND MAINTENANCE**

**REESE CENTER OPERATION AND MAINTENANCE**

1-56-601-105	SERVICE & SUPPLIES	\$	500	
1-56-601-106	EQUIPMENT	\$	-	
1-56-601-107	REPAIRS	\$	500	
1-56-601-112	UTILITIES	\$	210,000	
1-56-601-113	BUILDING AND GROUNDS	\$	100,400	
1-56-601-114	CAM FEES	\$	315,000	
1-56-601-191	PROPERTY INSURANCE	\$	31,645	
	TOTAL			\$ 658,045

**GENERAL**

1-57-700-104	TRAVEL	\$	1,000	
1-57-700-105	SERVICE & SUPPLIES	\$	8,000	
1-57-700-106	EQUIPMENT	\$	1,000	
1-57-700-107	REPAIRS	\$	1,000	
1-57-700-108	ASBESTOS REMOVAL	\$	45,000	
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	100,000	
	TOTAL			\$ 156,000

**INSURANCE**

1-57-701-191	PROPERTY INSURANCE	\$	177,861	
1-57-701-192	POLLUTION INSURANCE	\$	21,525	
	TOTAL			\$ 199,386

**EQUIPMENT**

1-57-702-106	EQUIPMENT	\$	-	
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**TRANSPORTATION**

1-57-703-103	STUDENT WAGES	\$	100	
1-57-703-104	TRAVEL	\$	500	
1-57-703-105	SERVICE & SUPPLIES	\$	50,000	
1-57-703-106	EQUIPMENT	\$	-	
1-57-703-107	REPAIRS	\$	30,000	
1-57-703-191	FLEET INSURANCE	\$	21,818	
	TOTAL			\$ 102,418

**BUILDING MAINTENANCE**

1-57-705-105	SERVICE & SUPPLIES	\$	156,000	
1-57-705-106	EQUIPMENT	\$	6,000	
1-57-705-107	REPAIRS	\$	104,500	
1-57-705-159	BUILDING REPAIRS	\$	100,000	
1-57-705-161	FIRE MARSHALL MANDATES	\$	12,000	
	TOTAL			\$ 378,500

**LIVESTOCK CENTER**

1-57-706-105	SERVICE & SUPPLIES	\$	32,000	
1-57-706-106	EQUIPMENT	\$	2,000	
1-57-706-107	REPAIRS	\$	5,000	
1-57-706-140	LIVESTOCK	\$	7,000	
	TOTAL			\$ 46,000

**CUSTODIAL SERVICES**

1-57-707-105	SERVICE & SUPPLIES	\$	143,000	
1-57-707-106	EQUIPMENT	\$	12,000	
	TOTAL			\$ 155,000

**GROUNDS MAINTENANCE**

1-57-708-105	SERVICE & SUPPLIES	\$	92,500	
1-57-708-106	EQUIPMENT	\$	27,000	
1-57-708-107	REPAIRS	\$	28,000	
1-57-708-161	PERMANENT IMPROVEMENTS	\$	75,000	
1-57-708-162	TRACK	\$	3,000	
1-57-708-163	STREETS, CURBS, & GUTTERS	\$	220,000	
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	38,000	
	TOTAL			\$ 483,500

**UTILITIES**

1-57-709-164	ELECTRICITY	\$	585,000	
1-57-709-165	WATER	\$	132,000	
1-57-709-166	GAS	\$	168,000	
	TOTAL			\$ 885,000

**SALARIES**

1-57-710-101	PROFESSIONAL	\$	165,315	
1-57-710-103	STUDENT WAGES	\$	-	
1-57-710-132	BUS OPERATOR WAGES	\$	20,000	
1-57-710-158	MAINT./GROUNDS/CUSTODIAL	\$	1,717,252	
	TOTAL			\$ 1,902,567

**INSURANCE AND PAYROLL TAXES**

1-57-710-133	INSURANCE	\$	724,932	
1-57-710-134	PAYROLL TAXES	\$	145,546	
				\$ 870,478

**MAJOR FACILITY REPAIR AND RENOVATION**

1-57-711-194 FACILITY REPAIR AND RENOVATION \$ 2,197,613

**TOTAL MAINTENANCE AND PHYSICAL PLANT \$ 8,034,507**

**TOTAL GENERAL AND EDUCATIONAL EXPENDITURES \$ 45,089,075**

**TRANSFERS**

1-59-900-174 TUITION SCHOLARSHIP FUND \$ 320,000

1-59-900-175 TRANSFER TO RESERVE \$ -

1-59-900-177 CONSTRUCTION DEBT SERVICE \$ 1,369,947

**TOTAL \$ 1,689,947**

**TOTAL EXPENDITURES \$ 46,779,022**



**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES OPERATING BUDGET  
SUMMARY COMPARISON, 2013-2014 VS 2012-2013**

	<u>2013-2014</u>	<u>2012-2013</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<b><u>SUMMARY</u></b>				
TOTAL REVENUES	\$ 2,335,000	\$ 2,431,354	\$ (96,354)	-3.96%
TOTAL EXPENSES	\$ 2,335,000	\$ 2,431,354	\$ (96,354)	-3.96%
 BUDGET SURPLUS(SHORTAGE)	 \$ (0)	 \$ (0)	 \$ (0)	 0%
<b><u>REVENUES</u></b>				
STUDENT FEES	\$ 160,000	\$ 160,000	\$ -	0.00%
AUXILIARY INCOME	\$ 2,150,000	\$ 2,246,354	\$ (96,354)	-4.29%
INTEREST	\$ 25,000	\$ 25,000	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 2,335,000</b>	<b>\$ 2,431,354</b>	<b>\$ (96,354)</b>	<b>-3.96%</b>
<b><u>EXPENSES</u></b>				
STUDENT HOUSING	\$ 188,963	\$ 199,200	\$ (10,237)	-5.14%
SALARIES-STUDENT HOUSING	\$ 229,436	\$ 260,323	\$ (30,887)	-11.86%
INSURANCE AND PAYROLL TAXES	\$ 156,050	\$ 192,177	\$ (36,127)	-18.80%
FOOD SERVICE	\$ 831,815	\$ 877,084	\$ (45,269)	-5.16%
BOOKSTORE	\$ 85,700	\$ 75,200	\$ 10,500	13.96%
INTERCOLLEGIATE ATHLETICS-GEN.	\$ 132,980	\$ 132,980	\$ -	0.00%
MEN'S BASKETBALL	\$ 42,300	\$ 42,300	\$ -	0.00%
SPORTS INFORMATION DIRECTOR	\$ 1,800	\$ 1,800	\$ -	0.00%
WOMEN'S BASKETBALL	\$ 38,800	\$ 38,800	\$ -	0.00%
TRACK	\$ 44,700	\$ 44,700	\$ -	0.00%
ATHLETIC TRAINER	\$ 14,800	\$ 14,800	\$ -	0.00%
NATATORIUM	\$ 20,920	\$ 20,920	\$ -	0.00%
RODEO	\$ 88,650	\$ 88,650	\$ -	0.00%
JAZZ SINGERS	\$ 1,500	\$ 850	\$ 650	76.47%
TEXAN CHEERLEADERS	\$ 20,700	\$ 20,700	\$ -	0.00%
INTRAMURALS/EXTRAMURALS	\$ 4,300	\$ 4,300	\$ -	0.00%
P.E. FACILITY	\$ 83,000	\$ 83,000	\$ -	0.00%
DOME EXPENSE	\$ 2,900	\$ 2,900	\$ -	0.00%
CHOIR	\$ 29,000	\$ 27,500	\$ 1,500	5.45%
COPY CENTER	\$ 26,623	\$ 25,848	\$ 776	3.00%
INSURANCE AND PAYROLL TAXES	\$ 2,037	\$ 1,977	\$ 59	3.00%
OTHER	\$ 288,027	\$ 275,346	\$ 12,681	4.61%
<b>TOTAL</b>	<b>\$ 2,335,000</b>	<b>\$ 2,431,354</b>	<b>\$ (96,354)</b>	<b>-3.96%</b>

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES BUDGET  
FISCAL YEAR 2013-2014**

**REVENUE**

<b><u>STUDENT FEES</u></b>			
2-40-000-401	STUDENT FEES	\$	160,000
<b><u>AUXILIARY INCOME</u></b>			
2-40-001-401	ROOM FEES	\$	825,000
2-40-001-404	BOARD FEES	\$	800,000
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	10,000
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	2,000
2-40-001-405	OTHER	\$	2,500
2-40-001-407	TEXAS BOOK COMPANY	\$	450,000
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	35,000
2-40-001-409	NATATORIUM	\$	7,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	1,000
2-40-001-413	FITNESS CENTER INCOME	\$	15,000
2-40-001-414	WELLNESS CENTER INCOME	\$	2,500
	<b>TOTAL</b>	\$	2,150,000
<b><u>INTEREST</u></b>			
2-40-002-401	INTEREST ON TIME DEPOSITS	\$	25,000
	<b>TOTAL REVENUE</b>	\$	<u><u>2,335,000</u></u>

**EXPENDITURES**

<b><u>STUDENT HOUSING</u></b>			
2-51-001-103	STUDENT WAGES	\$	15,000
2-51-001-105	SERVICE & SUPPLIES-HOUSING	\$	60,000
2-51-001-106	EQUIPMENT	\$	6,000
2-51-001-145	SERVICES & SUPPLIES-OTHER	\$	5,000
2-51-001-148	CABLE TV SERVICE	\$	-
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	8,500
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	43,000
2-51-001-191	BUILDING INSURANCE	\$	31,463
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	20,000
	<b>TOTAL</b>	\$	188,963
<b><u>SALARIES-STUDENT HOUSING:</u></b>			
2-51-002-197	SALARIES-MATRONS	\$	135,445
2-51-002-198	SALARIES-CUSTODIAL	\$	93,991
	<b>TOTAL</b>	\$	229,436
<b><u>STUDENT HOUSING-INSURANCE AND PAYROLL TAXES</u></b>			
2-51-002-133	INSURANCE	\$	138,842
2-51-002-134	PAYROLL TAXES	\$	17,208
	<b>TOTAL</b>	\$	156,050
<b><u>FOOD SERVICE</u></b>			
2-51-003-105	SERVICE & SUPPLIES	\$	10,000
2-51-003-106	EQUIPMENT	\$	5,000
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	816,815
	<b>TOTAL</b>	\$	831,815

**BOOKSTORE**

2-51-004-103	STUDENT WAGES	\$	3,000	
2-51-004-105	SERVICE & SUPPLIES	\$	6,500	
2-51-004-106	EQUIPMENT	\$	-	
2-51-004-110	COMPUTER MAINTENANCE	\$	1,200	
2-51-004-189	COST OF MERCHANDISE	\$	75,000	
	TOTAL			\$ 85,700

**INTERCOLLEGIATE ATHLETICS & OTHER ACTIVITIES:**

**GENERAL EXPENSES**

2-58-801-103	STUDENT WAGES	\$	480	
2-58-801-104	TRAVEL	\$	3,500	
2-58-801-105	SERVICE & SUPPLIES	\$	10,000	
2-58-801-106	EQUIPMENT	\$	4,000	
2-58-801-168	MEDICAL EXPENSE	\$	53,000	
2-58-801-169	GAME EXPENSE	\$	13,500	
2-58-801-170	TOURNAMENTS/GAME GUARANTEES	\$	6,000	
2-58-801-171	STUDENT TRAVEL (NJCAA)	\$	5,000	
2-58-801-172	SUMMER SCHOLARSHIP	\$	6,000	
2-58-801-184	RECRUITING	\$	25,000	
2-58-801-195	HOLIDAY & WEEKEND MEALS	\$	6,500	
	TOTAL			\$ 132,980

**MEN'S BASKETBALL**

2-58-802-104	TRAVEL	\$	18,000	
2-58-802-105	SERVICE & SUPPLIES	\$	12,500	
2-58-802-131	PROGRAM	\$	11,000	
2-58-802-132	AWARDS	\$	800	
	TOTAL			\$ 42,300

**SPORTS INFORMATION DIRECTOR**

2-58-804-104	TRAVEL	\$	900	
2-58-804-105	SERVICE AND SUPPLIES	\$	900	
	TOTAL			\$ 1,800

**WOMEN'S BASKETBALL**

2-58-803-104	TRAVEL	\$	17,500	
2-58-803-105	SERVICE & SUPPLIES	\$	10,500	
2-58-803-131	PROGRAM	\$	800	
2-58-803-132	AWARDS	\$	10,000	
	TOTAL			\$ 38,800

**TRACK**

2-58-806-104	TRAVEL	\$	15,500	
2-58-806-105	SERVICE & SUPPLIES	\$	13,000	
2-58-806-131	PROGRAM	\$	15,000	
2-58-806-132	AWARDS	\$	1,200	
	TOTAL			\$ 44,700

**ATHLETIC TRAINER**

2-58-808-103	STUDENT WAGES	\$	-
2-58-808-104	TRAVEL	\$	700
2-58-808-105	SERVICE & SUPPLIES	\$	7,500
2-58-808-106	EQUIPMENT	\$	1,500
2-58-808-107	REPAIRS	\$	300
2-58-808-131	PROGRAM	\$	4,500
2-58-808-132	AWARDS	\$	300

TOTAL \$ 14,800

**NATATORIUM**

2-58-809-103	STUDENT WAGES	\$	13,800
2-58-809-104	TRAVEL	\$	120
2-58-809-105	SERVICE & SUPPLIES	\$	5,500
2-58-809-106	EQUIPMENT	\$	1,500
2-58-809-107	REPAIRS	\$	-

TOTAL \$ 20,920

**RODEO**

2-58-819-104	TRAVEL	\$	24,750
2-58-819-105	SERVICE & SUPPLIES	\$	3,000
2-58-819-130	UNIFORMS	\$	1,100
2-58-819-131	PROGRAM	\$	20,000
2-58-819-132	AWARDS	\$	1,300
2-58-819-140	RODEO P.E.(LIVESTOCK)	\$	36,000
2-58-819-141	CO-SPONSORSHIPS	\$	2,500

TOTAL \$ 88,650

**JAZZ SINGERS**

2-58-812-104	TRAVEL	\$	500
2-58-812-105	SERVICE & SUPPLIES	\$	1,000
2-58-812-106	EQUIPMENT	\$	-
2-58-812-107	REPAIRS	\$	-
2-58-812-130	UNIFORMS	\$	-

TOTAL \$ 1,500

**TEXAN CHEERLEADERS**

2-58-813-104	TRAVEL	\$	2,400
2-58-813-105	SERVICE & SUPPLIES	\$	4,300
2-58-813-130	UNIFORMS	\$	2,000
2-58-813-131	PROGRAM	\$	11,000
2-58-813-132	AWARDS	\$	1,000

TOTAL \$ 20,700

**INTRAMURALS/EXTRAMURALS**

2-58-814-103	STUDENT WAGES	\$	-	
2-58-814-104	TRAVEL	\$	-	
2-58-814-105	SERVICE & SUPPLIES	\$	1,300	
2-58-814-120	STUDENT ACTIVITIES	\$	3,000	
2-58-814-131	PROGRAM	\$	-	
	TOTAL			\$ 4,300

**P.E. FACILITY**

2-58-815-103	STUDENT WAGES	\$	46,300	
2-58-815-104	TRAVEL	\$	-	
2-58-815-105	SERVICE & SUPPLIES	\$	3,600	
2-58-815-106	EQUIPMENT	\$	6,200	
2-58-815-107	REPAIRS	\$	3,000	
2-58-815-109	WELLNESS PROGRAM	\$	2,000	
2-58-815-131	PROGRAM	\$	3,000	
2-58-815-138	FITNESS INSTRUCTORS	\$	17,900	
2-58-815-139	TECHNICAL SUPPORT	\$	1,000	
	TOTAL			\$ 83,000

**DOME EXPENSE**

2-58-816-103	STUDENT WAGES	\$	700	
2-58-816-105	SERVICE & SUPPLIES	\$	1,300	
2-58-816-106	EQUIPMENT	\$	900	
	TOTAL			\$ 2,900

**CHOIR**

2-58-818-104	TRAVEL	\$	5,000	
2-58-818-105	SERVICE & SUPPLIES	\$	4,000	
2-58-818-106	EQUIPMENT	\$	-	
2-58-818-107	REPAIRS	\$	-	
2-58-818-130	UNIFORMS	\$	-	
2-58-818-131	PROGRAM	\$	20,000	
	TOTAL			\$ 29,000

**COPY CENTER**

2-58-820-102	CLASSIFIED PERSONNEL	\$		26,623
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**INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES**

2-58-820-133	INSURANCE	\$	-	
2-58-820-134	PAYROLL TAXES	\$	2,037	
	TOTAL			\$ 2,037

**OTHER**

2-51-006-222	BAD DEBTS-STUDENT HOUSING	\$	40,000	
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	135,000	
2-51-010-211	RETIREMENT FUNDING SHORTFALL	\$	5,665	
2-51-010-212	CONTINGENCY FUND	\$	83,362	
2-51-010-213	TACC DUES	\$	24,000	
	TOTAL			\$ 288,027

**TOTAL EXPENDITURES** \$ 2,335,000

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY OPERATING BUDGET  
SUMMARY COMPARISON, 2013-2014 vs 2012-2013**

<b>SUMMARY</b>	<b>2013-2014</b>	<b>2012-2013</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
REVENUES	\$ 170,560	\$ 171,374	\$ (814)	-0.47%
EXPENDITURES	\$ 170,560	\$ 171,374	\$ (814)	-0.47%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>REVENUES</u></b>				
ACTIVITY FEES	\$ 163,560	\$ 164,374	\$ (814)	-0.50%
PLAINSMAN PRESS	\$ 3,200	\$ 5,000	\$ (1,800)	-36.00%
STUDENT UNION	\$ 3,800	\$ 2,000	\$ 1,800	90.00%
STUDENT ORGANIZATIONS	\$ -	\$ -	\$ -	0.00%
STUDENT ID	\$ -	\$ -	\$ -	0.00%
INTEREST	\$ -	\$ -	\$ -	0.00%
	<b>\$ 170,560</b>	<b>\$ 171,374</b>	<b>\$ (814)</b>	<b>-0.47%</b>
 <b><u>EXPENDITURES</u></b>				
AUXILIARY ENTERPRISES	\$ 130,760	\$ 130,760	\$ -	0.00%
PLAINSMAN PRESS	\$ 23,700	\$ 23,714	\$ (14)	-0.06%
STUDENT UNION	\$ 8,100	\$ 8,900	\$ (800)	-8.99%
BROADCAST JOURNALISM	\$ 8,000	\$ 8,000	\$ -	0.00%
	<b>\$ 170,560</b>	<b>\$ 171,374</b>	<b>\$ (814)</b>	<b>-0.47%</b>

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY BUDGET  
FISCAL YEAR 2013-2014**

**REVENUE:**

3-40-000-401	STUDENT FEES	\$ 163,560
3-40-001-401	PLAINSMAN PRESS	\$ 3,200
3-40-001-403	STUDENT UNION	\$ 3,800

**TOTAL REVENUE** \$ 170,560

**EXPENDITURES:**

**AUXILIARY ENTERPRISES:**

3-51-001-101	INTERCOLLEGIATE ATHLETICS	\$ 102,460
3-51-002-103	STUDENT ORG.& DEVELOPMENT	\$ 3,900
3-51-003-122	CONFERENCES & CONVOCATIONS	\$ 2,000
3-51-003-202	SOCIAL FUNCTIONS	\$ 18,400
3-51-003-204	STUDENT COUNCIL	\$ 4,000

**TOTAL** \$ 130,760

**PLAINSMAN PRESS**

3-51-005-103	STUDENT WAGES	
3-51-005-104	TRAVEL	\$ 4,000
3-51-005-105	SERVICE & SUPPLIES	\$ 14,650
3-51-005-106	EQUIPMENT	\$ 450
3-51-005-107	REPAIRS	\$ 600
3-51-005-131	PROGRAM	\$ 4,000

**TOTAL** \$ 23,700

**STUDENT UNION**

3-51-008-103	STUDENT WAGES	\$ -
3-51-008-105	SERVICE & SUPPLIES	\$ 6,300
3-51-008-106	EQUIPMENT	\$ -
3-51-008-107	REPAIRS	\$ 1,800

**TOTAL** \$ 8,100

**BROADCAST JOURNALISM**

3-51-009-104	TRAVEL	\$ 4,000
3-51-009-106	EQUIPMENT	\$ -
3-51-009-131	PROGRAM	\$ 4,000

**TOTAL** \$ 8,000

**GENERAL EQUIPMENT**

3-51-010-106	EQUIPMENT	\$ -
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**TOTAL EXPENDITURES** \$ 170,560

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC OPERATING BUDGET  
SUMMARY COMPARISON, 2013-2014 vs. 2012-2013**

<b><u>SUMMARY</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
TOTAL REVENUES	\$ 1,869,344	\$ 1,886,063	\$ (16,719)	-0.9%
TOTAL EXPENSES	\$ 1,869,344	\$ 1,886,063	\$ (16,719)	-0.9%
BUDGET SURPLUS(SHORTAGE)	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>-0.9%</b>

  

<b><u>REVENUES</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
STATE FUNDS	\$ 269,313	\$ 270,013	\$ (700)	-0.3%
TUITION	\$ 547,650	\$ 647,713	\$ (100,063)	-15.4%
FEES	\$ 1,044,581	\$ 960,837	\$ 83,744	8.7%
OTHER	\$ 7,800	\$ 7,500	\$ 300	4.0%
<b>TOTAL</b>	<b>\$ 1,869,344</b>	<b>\$ 1,886,063</b>	<b>\$ (16,719)</b>	<b>-0.9%</b>

  

<b><u>EXPENSES:</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
<b><u>GENERAL ADMIN/STUDENT SERVICES</u></b>				
ADVISORY BOARD	\$ 750	\$ 750	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>0.0%</b>

  

<b><u>GENERAL INSTITUTIONAL EXPENSE</u></b>	<b><u>2013-2014</u></b>	<b><u>2012-2013</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
GENERAL INSTITUTIONAL EXPENSE	\$ 18,050	\$ 18,050	\$ -	0.0%



<b>RESIDENT INSTRUCTION</b>	<b>2013-2014</b>	<b>2012-2013</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
FACULTY SALARIES	\$ 859,469	\$ 825,297	\$ 34,172	4.1%
INSURANCE/PAYROLL TAXES	\$ 154,497	\$ 153,033	\$ 1,463	1.0%
BUSINESS	\$ 5,030	\$ 5,030	\$ -	0.0%
GENERAL BUSINESS	\$ 2,400	\$ 2,400	\$ -	0.0%
COMPUTER INFORMATION SYSTEMS	\$ 45,700	\$ 44,725	\$ 975	2.2%
OFFICE TECHNOLOGY	\$ 3,670	\$ 3,670	\$ -	0.0%
LEGAL ASSISTANT	\$ 1,900	\$ 1,900	\$ -	0.0%
REAL ESTATE	\$ 1,480	\$ 4,730	\$ (3,250)	-68.7%
INDUSTRIAL TECHNOLOGY	\$ 3,040	\$ 3,040	\$ -	0.0%
AUTOMOTIVE TECHNOLOGY	\$ 16,500	\$ 16,500	\$ -	0.0%
MACHINIST TRADES	\$ 5,177	\$ 5,177	\$ -	0.0%
FIRE TECHNOLOGY	\$ 33,150	\$ 33,150	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$ 21,468	\$ 21,468	\$ -	0.0%
INSURANCE/PAYROLL TAXES	\$ 12,638	\$ 17,586	\$ (4,949)	-28.1%
WORKFORCE CONTRACTS	\$ 122,700	\$ 122,700	\$ -	0.0%
ASSC.DEAN-CEWD	\$ 62,643	\$ 62,643	\$ -	0.0%
ATC CENTER	\$ 2,000	\$ 2,000	\$ -	0.0%
SALARIES	\$ 258,958	\$ 292,982	\$ (34,023)	-11.6%
INSURANCE AND PAYROLL TAXES	\$ 59,017	\$ 63,600	\$ (4,583)	-7.2%
<b>TOTAL RESIDENT INSTRUCTION</b>	<b>\$ 1,671,436</b>	<b>\$ 1,681,631</b>	<b>\$ (10,195)</b>	<b>-0.6%</b>

<b>PHYSICAL PLANT OPERATIONS</b>	<b>2013-2014</b>	<b>2012-2013</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
BUILDING LEASE-ATC	\$ 125,000	\$ 125,000	\$ -	0.0%
PROPERTY INSURANCE-ATC	\$ 4,725	\$ 4,500	\$ 225	0.0%
CAMPUS SECURITY-ATC	\$ 17,000	\$ 17,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 146,725</b>	<b>\$ 146,500</b>	<b>\$ 225</b>	<b>0.2%</b>
<b>OTHER EXPENSES:</b>	<b>\$ 32,383</b>	<b>\$ 39,132</b>	<b>\$ (6,749)</b>	<b>-17.2%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,869,344</b>	<b>\$ 1,886,063</b>	<b>\$ (16,719)</b>	<b>-0.9%</b>

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC  
ANNUAL OPERATING BUDGET  
FY 2013-2014**

**REVENUES**

**STATE FUNDS**

4-40-000-402 VOCATIONAL-TECHNICAL \$ 269,313

**TUITION**

4-40-001-401	IN-DISTRICT	\$	2,600	
4-40-001-402	OUT OF DISTRICT	\$	400,000	
4-40-001-404	NON-RESIDENT	\$	13,500	
4-40-001-405	IN-DISTRICT-SUMMER	\$	100	
4-40-001-406	OUT OF DISTRICT-SUMMER	\$	30,150	
4-40-001-407	NON-RESIDENT-SUMMER	\$	300	
4-40-001-424	CONTINUING ED.-OUT OF DISTRICT	\$	100,000	
4-40-001-426	CONTINUING ED.-NON STATE FUNDED	\$	<u>1,000</u>	
	TOTAL			\$ 547,650

**FEES**

4-40-002-401	LAB	\$	60,000	
4-40-002-404	INSTRUCTIONAL SUPPORT	\$	567,281	
4-40-002-406	INSTRUCTIONAL SUPPORT-CONT.ED.	\$	120,000	
4-40-002-411	LATE REGISTRATION	\$	100	
4-40-002-417	CONTINUING ED.-OTHER FEES	\$	<u>297,200</u>	
	TOTAL			\$ 1,044,581

**OTHER**

4-40-004-407	CONTINUING ED.FACILTY RENTAL	\$	<u>7,800</u>	
	TOTAL			\$ 7,800

**TOTAL REVENUES \$ 1,869,344**

**EXPENDITURES**

**GENERAL ADMINISTRATIVE EXPENSE**

**ADVISORY BOARD**

4-51-000-101	ADVISORY BOARD	\$	750	
	<b>TOTAL-GENERAL ADMINISTRATIVE EXPENSE</b>			<b>\$ <u>750</u></b>

**GENERAL INSTITUTIONAL EXPENSE**

4-52-100-126	BULLETINS	\$	15,000	
4-52-100-128	OFFICIAL FUNCTIONS	\$	<u>3,050</u>	
	TOTAL			<b>\$ <u>18,050</u></b>

**RESIDENT INSTRUCTION:**

**FACULTY SALARIES**

4-54-300-101	FULL-TIME	\$	638,810	
4-54-300-138	PART-TIME	\$	190,659	
4-54-300-139	SUMMER	\$	<u>30,000</u>	
	TOTAL			\$ <u>859,469</u>

**INSURANCE AND PAYROLL TAXES**

4-54-300-133	INSURANCE	\$	88,747	
4-54-300-134	PAYROLL TAXES	\$	<u>65,749</u>	
	TOTAL			\$ <u>154,497</u>

**DEPARTMENTAL OPERATING EXPENSES:**

**BUSINESS**

4-54-311-103	STUDENT WAGES	\$	-	
4-54-311-104	TRAVEL	\$	3,630	
4-54-311-105	SERVICE & SUPPLIES	\$	1,400	
4-54-311-106	EQUIPMENT	\$	-	
4-54-311-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 5,030

**GENERAL BUSINESS**

4-54-312-104	TRAVEL	\$	-	
4-54-312-105	SERVICE & SUPPLIES	\$	2,400	
4-54-312-106	EQUIPMENT	\$	-	
4-54-312-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 2,400

**COMPUTER INFORMATION SYSTEMS**

4-54-313-104	TRAVEL	\$	500	
4-54-313-105	SERVICE & SUPPLIES	\$	18,000	
4-54-313-106	EQUIPMENT	\$	22,200	
4-54-313-107	REPAIRS	\$	<u>5,000</u>	
	TOTAL			\$ 45,700

**OFFICE TECHNOLOGY**

4-54-315-104	TRAVEL	\$	-	
4-54-315-105	SERVICE & SUPPLIES	\$	3,420	
4-54-315-106	EQUIPMENT	\$	-	
4-54-315-107	REPAIRS	\$	<u>250</u>	
	TOTAL			\$ 3,670

**PARALEGAL STUDIES**

4-54-316-104	TRAVEL	\$	-	
4-54-316-105	SERVICE & SUPPLIES	\$	1,900	
4-54-316-106	EQUIPMENT	\$	-	
4-54-316-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 1,900

<b><u>REAL ESTATE</u></b>			
4-54-317-104	TRAVEL	\$	100
4-54-317-105	SERVICE & SUPPLIES	\$	1,380
4-54-317-106	EQUIPMENT	\$	-
4-54-317-107	REPAIRS	\$	-
4-54-317-160	LAR FEE	\$	-
	TOTAL		\$ 1,480
<b><u>INDUSTRIAL TECHNOLOGY</u></b>			
4-54-319-103	STUDENT WAGES	\$	-
4-54-319-104	TRAVEL	\$	2,040
4-54-319-105	SERVICE & SUPPLIES	\$	1,000
4-54-319-106	EQUIPMENT	\$	-
4-54-319-107	REPAIRS	\$	-
	TOTAL		\$ 3,040
<b><u>AUTOMOTIVE TECHNOLOGY</u></b>			
4-54-320-104	TRAVEL	\$	300
4-54-320-105	SERVICE & SUPPLIES	\$	15,000
4-54-320-106	EQUIPMENT	\$	-
4-54-320-107	REPAIRS	\$	1,200
	TOTAL		\$ 16,500
<b><u>MACHINIST TRADES</u></b>			
4-54-323-104	TRAVEL	\$	-
4-54-323-105	SERVICE & SUPPLIES	\$	4,900
4-54-323-106	EQUIPMENT	\$	-
4-54-323-107	REPAIRS	\$	277
	TOTAL		\$ 5,177
<b><u>FIRE TECHNOLOGY</u></b>			
4-54-324-104	TRAVEL	\$	100
4-54-324-105	SERVICE AND SUPPLIES	\$	32,600
4-54-324-106	EQUIPMENT	\$	-
4-54-324-107	REPAIRS	\$	450
	TOTAL		\$ 33,150
<b><u>INSTRUCTIONAL SUPPORT</u></b>			
4-54-330-103	STUDENT WAGES	\$	8,468
4-54-330-104	INSTRUCTIONAL TRAVEL	\$	-
4-54-330-142	INSTRUCTIONAL SUPPORT	\$	1,500
4-54-330-208	PART-TIME NON-WORK STUDY	\$	1,000
4-54-330-209	PART-TIME WAGES	\$	10,500
	TOTAL		\$ 21,468
<b><u>INSURANCE AND PAYROLL TAXES</u></b>			
4-54-330-133	INSURANCE	\$	10,995
4-54-330-134	PAYROLL TAXES	\$	1,642
	TOTAL		\$ 12,638
<b><u>WORKFORCE CONTRACTS</u></b>			
4-54-331-108	WORKFORCE CONTRACTS	\$	120,000
4-55-503-160	LUBBOCK INDUSTRY CONTRACTS	\$	2,700
	TOTAL		\$ 122,700
<b>TOTAL- DEPARTMENTAL OPERATING EXPENSES</b>			<b>\$ 274,853</b>

**INSTRUCTIONAL ADMINISTRATION**

**ASSC.DEAN-CEWD**

4-54-352-104	TRAVEL	\$	9,800
4-54-352-105	SERVICE & SUPPLIES	\$	27,811
4-54-352-106	EQUIPMENT	\$	13,000
4-54-352-107	REPAIRS	\$	1,500
4-54-352-109	OTHER EXPENSE	\$	<u>10,532</u>

TOTAL \$ 62,643

**ACT CENTER**

4-54-356-101	PART-TIME TESTING		
4-54-356-104	TRAVEL	\$	-
4-54-356-105	SERVICE & SUPPLIES	\$	-
4-54-356-106	EQUIPMENT	\$	-
4-54-356-107	REPAIRS	\$	-
4-54-356-120	ACT TRAINING EXPENSE	\$	-
4-54-356-125	ED2GO EXPENSE	\$	<u>2,000</u>

TOTAL \$ 2,000

**SALARIES**

4-54-360-101	PROFESSIONAL	\$	100,219
4-54-360-102	CLASSIFIED	\$	83,339
4-54-360-103	STUDENT WAGES	\$	5,400
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	<u>70,000</u>

TOTAL \$ 258,958

**INSURANCE AND PAYROLL TAXES**

4-54-360-133	INSURANCE	\$	39,619
4-54-360-134	PAYROLL TAXES	\$	<u>19,397</u>

TOTAL \$ 59,017

**TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE \$ 382,618**

**TOTAL-RESIDENT INSTRUCTION \$ 1,671,436**

**PHYSICAL PLANT OPERATIONS**

**BUILDING LEASE ATC**

4-57-600-217	BUILDING LEASE	\$	125,000
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**CAMPUS SECURITY-ATC**

4-57-602-160	SECURITY CONTRACTS	\$	17,000
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TOTAL

**PROPERTY INSURANCE-ATC**

4-57-604-191	PROPERTY INSURANCE	\$	<u>4,725</u>
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**TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE \$ 146,725**

**OTHER EXPENSE**

4-58-800-105	MISC. EXPENSE	\$	7,500
4-58-800-140	TRS/ORP RETIREMENT REDUCTION	\$	<u>24,883</u>

TOTAL \$ 32,383

**TOTAL EXPENDITURES \$ 1,869,344**

**SOUTH PLAINS COLLEGE  
STUDENT FEES CONSTRUCTION FUND  
ESTIMATED DEBT SERVICE  
FISCAL YEAR 2013-2014**

<b><u>REVENUES</u></b>		
17-40-000-403	<b>STUDENT FEES</b>	<b>\$ <u>1,369,947</u></b>
<b><u>DEBT SERVICE-PRINCIPAL</u></b>		
17-20-100-101		
2012 BOND ISSUE	2012 BOND ISSUE PRINCIPAL PAYMENT-10/15/2013	<b>\$ <u>900,000</u></b>
	<b>TOTAL PRINCIPAL</b>	<b>\$ <u>900,000</u></b>
<b><u>DEBT SERVICE -INTEREST</u></b>		
17-51-100-501		
2012 BOND ISSUE		
	INTEREST PAYMENT-10/15/2013	\$ 219,947
	INTEREST PAYMENT-4/15/2014	\$ <u>250,000</u>
	<b>TOTAL INTEREST</b>	<b>\$ <u>469,947</u></b>
	<b>TOTAL DEBT SERVICE-FY 2013-2012</b>	<b>\$ <u>1,369,947</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW OPERATING BUDGET  
SUMMARY, FY 2013-2014**

<u>SUMMARY</u>	<u>2013-2014</u>	<u>2012-2013</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,109,248	\$ 1,171,913	\$ (62,665)	-5.3%
TOTAL EXPENSES	\$ 1,109,248	\$ 1,171,913	\$ (62,665)	-5.3%
<b><u>BUDGET SURPLUS(SHORTAGE)</u></b>	<b><u>\$ (0)</u></b>	<b><u>\$ (0)</u></b>	<b><u>\$ (0)</u></b>	<b><u>0.0%</u></b>
<b><u>REVENUES</u></b>				
STATE FUNDS	\$ 210,359	\$ 210,903	\$ (544)	-0.3%
TUITION	\$ 289,285	\$ 394,902	\$ (105,617)	-26.7%
FEES	\$ 609,604	\$ 566,108	\$ 43,496	7.7%
<b><u>TOTAL</u></b>	<b><u>\$ 1,109,248</u></b>	<b><u>\$ 1,171,913</u></b>	<b><u>\$ (62,665)</u></b>	<b><u>-5.3%</u></b>
<b><u>EXPENSES</u></b>				
<b><u>GENERAL INSTITUTIONAL EXPENSE</u></b>	<b><u>\$ 18,248</u></b>	<b><u>\$ 21,450</u></b>	<b><u>\$ (3,202)</u></b>	<b><u>-14.9%</u></b>
<b><u>RESIDENT INSTRUCTION</u></b>				
FACULTY SALARIES	\$ 333,586	\$ 357,679	\$ (24,093)	-6.7%
INSURANCE AND PAYROLL TAXES	\$ 71,202	\$ 70,959	\$ 243	0.3%
GENERAL STUDIES	\$ 100	\$ 100	\$ -	0.0%
WELDING TECHNOLOGY	\$ -	\$ 15,100	\$ (15,100)	N/A
COSMOTOLOGY	\$ 29,025	\$ 30,994	\$ (1,969)	-6.4%
LVN	\$ 14,850	\$ 14,850	\$ -	0.0%
LVN-MULESHOE	\$ 6,100	\$ 6,100	\$ -	0.0%
ASSOCIATE DEGREE NURSING	\$ 3,200	\$ 3,200	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$ 20,510	\$ 22,992	\$ (2,482)	-10.8%
INSURANCE AND PAYROLL TAXES	\$ 11,335	\$ 6,936	\$ 4,399	63.4%
INSTRUCTIONAL ADMINISTRATION	\$ 230,515	\$ 223,256	\$ 7,258	3.3%
INSURANCE AND PAYROLL TAXES	\$ 76,279	\$ 78,515	\$ (2,236)	-2.8%
<b><u>TOTAL</u></b>	<b><u>\$ 796,702</u></b>	<b><u>\$ 830,682</u></b>	<b><u>\$ (33,980)</u></b>	<b><u>-4.1%</u></b>
<b><u>PHYSICAL PLANT</u></b>				
SECURITY	\$ 37,500	\$ 36,000	\$ 1,500	4.2%
GENERAL	\$ -	\$ -	\$ -	0.0%
UTILITIES	\$ 45,000	\$ 45,000	\$ -	0.0%
INSURANCE	\$ 15,376	\$ 2,200	\$ 13,176	598.9%
EQUIPMENT	\$ -	\$ -	\$ -	0.0%
TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.0%
BUILDING MAINTENANCE	\$ 51,000	\$ 51,000	\$ -	0.0%
GROUNDS MAINTENANCE	\$ 36,500	\$ 82,500	\$ (46,000)	-55.8%
SALARIES	\$ 71,328	\$ 70,088	\$ 1,240	1.8%
INSURANCE AND PAYROLL TAXES	\$ 36,595	\$ 31,994	\$ 4,602	14.4%
<b><u>TOTAL</u></b>	<b><u>\$ 294,299</u></b>	<b><u>\$ 319,781</u></b>	<b><u>\$ (25,482)</u></b>	<b><u>-8.0%</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,109,248</u></b>	<b><u>\$ 1,171,912</u></b>	<b><u>\$ (62,664)</u></b>	<b><u>-5.3%</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW CENTER OPERATING BUDGET  
FISCAL YEAR 2013-2014**

**EDUCATIONAL AND GENERAL REVENUES**

**STATE FUNDS**

6-40-000-402	VOCATIONAL TECHNICAL		\$ 210,359
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**TUITION**

6-40-001-401	IN-DISTRICT	\$ -	
6-40-001-402	OUT OF DISTRICT	\$ 256,185	
6-40-001-405	IN-DISTRICT-SUMMER	\$ 100	
6-40-001-406	OUT OF DISTRICT-SUMMER	\$ 33,000	
	<b>TOTAL</b>		<b>\$ 289,285</b>

**FEES**

6-40-002-401	LAB	\$ 25,000	
6-40-002-402	SPECIAL COURSES	\$ 300	
6-40-002-407	INSTRUCTIONAL SUPPORT	\$ 583,804	
6-40-003-420	MISC. INCOME	\$ 500	
	<b>TOTAL</b>		<b>\$ 609,604</b>

	<b>TOTAL BUDGETED REVENUES</b>	<b>\$ 1,109,248</b>
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**EXPENDITURES**

**GENERAL INSTITUTIONAL EXPENSE**

**GENERAL INSTITUTIONAL EXPENSE**

6-51-000-101	ADVISORY BOARD	\$ 450	
6-52-100-121	RADIO, NEWS, TV SERVICE	\$ 3,500	
6-52-100-128	OFFICIAL FUNCTIONS	\$ 500	
6-52-100-140	TRS/ORP RETIREMENT REDUCTION	\$ 13,798	
	<b>TOTAL</b>		<b>\$ 18,248</b>

**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

6-54-300-101	FULL TIME	\$ 202,810	
6-54-300-138	PART-TIME	\$ 105,776	
6-54-300-139	SUMMER	\$ 25,000	
6-54-300-301	SHORT COURSES	\$ -	
	<b>TOTAL</b>		<b>\$ 333,586</b>

**INSURANCE AND PAYROLL TAXES**

6-54-300-133	INSURANCE	\$ 45,683	
6-54-300-134	PAYROLL TAXES	\$ 25,519	
	<b>TOTAL</b>		<b>\$ 71,202</b>



**DEPARTMENTAL OPERATING EXPENSES**

**GENERAL STUDIES**

6-54-318-104	TRAVEL	\$	-		
6-54-318-105	SERVICE AND SUPPLIES	\$	100		
6-54-318-106	EQUIPMENT	\$	-		
6-45-318-107	REPAIRS	\$	-		
	TOTAL			\$	100

**WELDING TECHNOLOGY**

6-54-425-104	TRAVEL	\$	-		
6-54-425-105	SERVICES & SUPPLIES	\$	-		
6-54-425-106	EQUIPMENT	\$	-		
6-54-425-107	REPAIRS	\$	-		
	TOTAL			\$	-

**COSMETOLOGY**

6-54-426-104	TRAVEL	\$	550		
6-54-426-105	SERVICE AND SUPPLIES	\$	28,000		
6-54-426-106	EQUIPMENT	\$	-		
6-54-426-107	REPAIRS	\$	475		
	TOTAL			\$	29,025

**LVN**

6-54-440-104	TRAVEL	\$	1,500		
6-54-440-105	SERVICE AND SUPPLIES	\$	9,000		
6-54-440-106	EQUIPMENT	\$	3,850		
6-54-440-107	REPAIRS	\$	500		
	TOTAL			\$	14,850

**LVN-MULESHOE-DENVER CITY, DIMMIT**

6-54-441-104	TRAVEL	\$	3,000		
6-54-441-105	SERVICE AND SUPPLIES	\$	3,000		
6-54-441-106	EQUIPMENT	\$	-		
6-54-441-107	REPAIRS	\$	100		
	TOTAL			\$	6,100

**ASSOC. DEGREE NURSING-PLVN-DENVER CTY.MULESHOE**

6-54-442-104	TRAVEL	\$	1,000		
6-54-442-105	SERVICE AND SUPPLIES	\$	2,000		
6-54-442-106	EQUIPMENT	\$	-		
6-54-442-107	REPAIRS	\$	200		
	TOTAL			\$	3,200

**INSTRUCTIONAL SUPPORT**

6-54-461-102	CLASSIFIED SALARIES	\$	17,510	
6-54-461-103	STUDENT WAGES	\$	-	
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	2,000	
6-54-461-147	FACULTY DEVELOPMENT	\$	1,000	
	TOTAL			\$ 20,510

**INSURANCE AND PAYROLL TAXES.**

6-54-461-133	HEALTH INSURANCE	\$	9,996	
6-54-461-134	PAYROLL TAXES	\$	1,340	
	TOTAL			\$ 11,335

**INSTRUCTIONAL ADMINISTRATION**

6-54-463-101	ADMINISTRATION	\$	153,367	
6-54-463-102	CLASSIFIED SALARIES	\$	47,888	
6-54-463-104	TRAVEL	\$	5,000	
6-54-463-105	SERVICE AND SUPPLIES	\$	7,000	
6-54-463-106	EQUIPMENT	\$	1,000	
6-54-463-109	TELEPHONE AND COPIER EXPENSE	\$	14,460	
6-54-463-110	COMPUTER MAINTENANCE	\$	1,200	
6-54-463-111	SHREDDING EXPENSE	\$	600	
	TOTAL			\$ 230,515

**INSURANCE AND PAYROLL TAXES**

6-54-463-133	HEALTH INSURANCE	\$	60,883	
6-54-463-134	PAYROLL TAXES	\$	15,396	
	TOTAL			\$ 76,279

**TOTAL RESIDENT INSTRUCTION** **\$ 796,702**

**PHYSICAL PLANT****SECURITY**

6-57-602-160	SECURITY	\$	37,500	
6-57-602-106	EQUIPMENT	\$	-	
	TOTAL			\$ 37,500

**UTILITIES**

6-57-700-112	UTILITIES	\$	45,000	
	TOTAL			\$ 45,000

**INSURANCE**

6-57-701-191	PROPERTY INSURANCE	\$	15,376	
	TOTAL			\$ 15,376

**EQUIPMENT**

6-57-702-106	EQUIPMENT	\$	-	
	TOTAL			\$ -

**TRANSPORTATION**

6-57-703-191	FLEET INSURANCE	\$	1,000	
	TOTAL			\$ 1,000

**BUILDING MAINTENANCE**

6-57-705-105	SERVICE AND SUPPLIES	\$	30,000	
6-57-705-106	EQUIPMENT	\$	8,000	
6-57-705-107	REPAIRS	\$	3,000	
6-57-705-159	BUILDING REPAIRS	\$	<u>10,000</u>	
	TOTAL			\$ 51,000

**GROUNDS MAINTENANCE**

6-57-708-105	SERVICE AND SUPPLIES	\$	10,000	
6-57-708-106	EQUIPMENT	\$	1,500	
6-57-708-107	REPAIRS	\$	<u>25,000</u>	
	TOTAL			\$ 36,500

**SALARIES**

6-57-710-158	MAINTENANCE/GROUNDS/CUSTODIAL	\$	<u>71,328</u>	
				\$ 71,328

**INSURANCE AND PAYROLL TAXES**

6-57-710-133	HEALTH INSURANCE	\$	31,139	
6-57-710-134	PAYROLL TAXES	\$	<u>5,457</u>	
	TOTAL			\$ <u>36,595</u>

**TOTAL PHYSICAL PLANT** \$ 294,299

**TOTAL EXPENDITURES-PLAINVIEW CENTER** \$ 1,109,248