

# **SOUTH PLAINS COLLEGE**

## **LEVELLAND, TEXAS**

### ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2012 - August 31, 2013

#### 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: \$5,079,138,155  
Estimated Collection: 98%  
Approved Tax Rate Per \$100 Valuation: \$.247950

#### BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$7,650,000

**SOUTH PLAINS COLLEGE**  
**LEVELLAND/REESE CENTER OPERATING BUDGET**  
**SUMMARY COMPARISON, 2012-2013 VS 2011-2012**

<u>SUMMARY</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 46,538,757	\$ 43,332,240	\$ 3,206,516	7.4%
TOTAL EXPENDITURES	\$ 46,538,756	\$ 43,332,240	\$ 3,206,516	7.4%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>0.0%</b>

<u>REVENUES</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
STATE-ARTS & SCIENCES	\$ 8,202,528	\$ 8,309,206	\$ (106,678)	-1.3%
STATE-TECHNICAL-VOCATIONAL	\$ 4,750,043	\$ 4,808,792	\$ (58,749)	-1.2%
TUITION	\$ 7,852,534	\$ 7,842,405	\$ 10,129	0.1%
FEES	\$ 13,202,302	\$ 11,826,770	\$ 1,375,532	11.6%
TAXES	\$ 12,341,849	\$ 10,398,066	\$ 1,943,782	18.7%
SALES/SERVICE	\$ 86,000	\$ 43,500	\$ 42,500	97.7%
OTHER INCOME	\$ 103,500	\$ 103,500	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 46,538,757</b>	<b>\$ 43,332,240</b>	<b>\$ 3,206,516</b>	<b>7.4%</b>

<u>EXPENDITURES</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
EDUCATION AND GENERAL	\$ 11,596,585	\$ 11,080,105	\$ 516,479	4.7%
ARTS & SCIENCES	\$ 14,708,029	\$ 14,235,553	\$ 472,477	3.3%
HEALTH OCCUPATIONS	\$ 3,464,699	\$ 3,284,788	\$ 179,910	5.5%
OTHER TECHNICAL PROGRAMS	\$ 5,457,754	\$ 5,098,743	\$ 359,011	7.0%
LIBRARY/PUB. SERV.	\$ 1,178,969	\$ 1,085,267	\$ 93,702	8.6%
PLANT OPERS/MAINT	\$ 8,593,290	\$ 6,867,826	\$ 1,725,464	25.1%
TRANSFERS	\$ 1,539,430	\$ 1,679,957	\$ (140,527)	-8.4%
<b>TOTAL</b>	<b>\$ 46,538,756</b>	<b>\$ 43,332,240</b>	<b>\$ 3,206,517</b>	<b>7.4%</b>

<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>2012-2013</b>	<b>2011-2012</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/ADMIN	\$ 13,100	\$ 13,100	\$ -	0.0%
SALARIES	\$ 554,751	\$ 530,070	\$ 24,681	4.7%
INSURANCE/PAYROLL TAXES	\$ 58,042	\$ 42,889	\$ 15,152	35.3%
HUMAN RESOURCES	\$ 30,975	\$ 30,975	\$ -	0.0%
BUSINESS OFFICE	\$ 46,237	\$ 46,237	\$ -	0.0%
SALARIES	\$ 567,447	\$ 535,310	\$ 32,136	6.0%
INSURANCE/PAYROLL TAXES	\$ 204,751	\$ 158,122	\$ 46,629	29.5%
FINANCIAL AID	\$ 203,888	\$ 49,888	\$ 154,000	308.7%
VICE PRESIDENT-STUDENT AFFAIRS	\$ 65,250	\$ 80,750	\$ (15,500)	-19.2%
ADMISSIONS AND RECORDS	\$ 64,865	\$ 64,300	\$ 565	0.9%
DEAN OF STUDENTS/STUDENT LIFE	\$ 6,500	\$ 6,500	\$ -	0.0%
PLACEMENT OFFICE	\$ 5,475	\$ 5,475	\$ -	0.0%
STUDENT ACTIVITIES	\$ 5,278	\$ 5,278	\$ -	0.0%
COUSELING/GUIDANCE	\$ 149,364	\$ 134,329	\$ 15,035	11.2%
STUDENT HEALTH	\$ 224,050	\$ 224,075	\$ (25)	0.0%
RESEARCH AND REPORTS	\$ 2,950	\$ 1,250	\$ 1,700	136.0%
MULTICULTURAL SERVICES	\$ 11,548	\$ 8,748	\$ 2,800	32.0%
NEW STUDENT RELATIONS	\$ 71,300	\$ 71,300	\$ -	0.0%
CAMPUS SECURITY	\$ 19,143	\$ 19,850	\$ (707)	-3.6%
SALARIES	\$ 2,873,391	\$ 2,913,725	\$ (40,334)	-1.4%
INSURANCE/PAYROLL TAXES	\$ 1,006,226	\$ 936,667	\$ 69,559	7.4%
REESE-ASSOC. DEAN/STUDENT SERV.	\$ -	\$ 3,000	\$ (3,000)	-100.0%
REESE-GUIDANCE AND COUNSELING	\$ 21,322	\$ 17,185	\$ 4,137	24.1%
REESE STUDENT LEARNING CENTER	\$ 58,289	\$ 55,524	\$ 2,765	5.0%
REESE-SPECIAL SERVICES	\$ 69,500	\$ 53,000	\$ 16,500	31.1%
VICE PRESIDENT-INSTITUTIONAL ADV.	\$ 7,600	\$ 6,270	\$ 1,330	21.2%
GENERAL EXPENDITURES	\$ 1,121,100	\$ 1,147,600	\$ (26,500)	-2.3%
COLLEGE RELATIONS	\$ 58,500	\$ 50,500	\$ 8,000	15.8%
BANDS-SYMPHONIC	\$ 35,925	\$ 31,750	\$ 4,175	13.1%
BAND-JAZZ	\$ 34,000	\$ 25,800	\$ 8,200	31.8%
COUNTRY MUSIC	\$ 71,217	\$ 74,612	\$ (3,395)	-4.6%
DEVELOPMENT	\$ 26,750	\$ 26,750	\$ -	0.0%
SCHOLARSHIP OFFICE	\$ 2,000	\$ -	\$ 2,000	N/A
GRANTS	\$ 4,513	\$ 4,513	\$ -	0.0%
NETWORK ADMIN/INFO.TECH.	\$ 807,372	\$ 750,850	\$ 56,522	7.5%
PURCHASING	\$ 13,870	\$ 11,370	\$ 2,500	22.0%
DATA PROCESSING	\$ 371,000	\$ 318,135	\$ 52,865	16.6%
CENTRAL COMMO	\$ 86,000	\$ 89,500	\$ (3,500)	-3.9%
SALARIES	\$ 1,173,184	\$ 1,147,439	\$ 25,745	2.2%
INSURANCE/PAYROLL TAXES	\$ 389,545	\$ 313,522	\$ 76,023	24.2%
INSURANCE/OTHER EMPLOYEE EXP.	\$ 1,026,620	\$ 1,040,197	\$ (13,578)	-1.3%
<b>TOTAL</b>	<b>\$ 11,596,585</b>	<b>\$ 11,080,105</b>	<b>\$ 516,479</b>	<b>4.7%</b>

DEPARTMENTAL SUMMARY			DIFFERENCE	% CHANGE
<u>ARTS AND SCIENCES</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
FACULTY SALARIES	\$ 10,281,275	\$ 10,207,518	\$ 73,757	0.7%
INSURANCE/PAYROLL TAXES	\$ 2,169,351	\$ 1,851,369	\$ 317,982	17.2%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$ 32,070	\$ 31,870	\$ 200	0.6%
ANTHROPOLOGY	\$ 750	\$ 950	\$ (200)	-21.1%
PHYSCHOLOGY	\$ 3,500	\$ 3,700	\$ (200)	-5.4%
SOCIOLOGY	\$ 2,250	\$ 2,450	\$ (200)	-8.2%
BIOLOGY	\$ 28,050	\$ 28,080	\$ (30)	-0.1%
HUMAN ANATOMY & PHYSIOLOGY	\$ 31,080	\$ 31,776	\$ (696)	-2.2%
BIOLOGY	\$ 27,800	\$ 28,050	\$ (250)	-0.9%
BOTANY	\$ 11,900	\$ 12,100	\$ (200)	-1.7%
MICROBIOLOGY	\$ 66,236	\$ 20,600	\$ 45,636	221.5%
ZOOLOGY	\$ 18,375	\$ 18,662	\$ (287)	-1.5%
BUSINESS ADMINISTRATION-GEN. EXP.	\$ 4,655	\$ 4,655	\$ -	0.0%
ACCOUNTING	\$ 475	\$ 475	\$ -	0.0%
COMMUNICATIONS -GENERAL EXP.	\$ 18,490	\$ 18,500	\$ (10)	-0.1%
FOREIGN LANGUAGE	\$ 11,550	\$ 10,100	\$ 1,450	14.4%
JOURNALISM	\$ 4,314	\$ 5,014	\$ (700)	-14.0%
SPEECH	\$ 7,500	\$ 5,350	\$ 2,150	40.2%
TELECOMMUNICATIONS	\$ 56,941	\$ 48,875	\$ 8,066	16.5%
ENGLISH-GENERAL EXPENSE	\$ 11,500	\$ 11,500	\$ -	0.0%
ENGLISH/PHILOSOPY	\$ 13,445	\$ 14,045	\$ (600)	-4.3%
FINE ARTS-GENERAL EXPENSE	\$ 18,200	\$ 17,700	\$ 500	2.8%
ART & PHOTOGRAPHY	\$ 17,050	\$ 17,650	\$ (600)	-3.4%
MUSIC	\$ 11,300	\$ 8,800	\$ 2,500	28.4%
THEATER&DRAMA	\$ 31,050	\$ 29,050	\$ 2,000	6.9%
MATH & ENGINEERING-GENERAL EXP.	\$ 28,880	\$ 20,100	\$ 8,780	43.7%
ENGINEERING	\$ 1,700	\$ 5,900	\$ (4,200)	-71.2%
MATH	\$ 9,300	\$ 11,200	\$ (1,900)	-17.0%
PHYSICS	\$ 520	\$ 3,200	\$ (2,680)	-83.8%
PHYS. ED-GENERAL EXPENSES	\$ 43,750	\$ 38,650	\$ 5,100	13.2%
PHYS. ED.	\$ 16,775	\$ 16,775	\$ -	0.0%
SCIENCE-GENERAL EXPENSE	\$ 26,671	\$ 26,271	\$ 400	1.5%
AGRICULTURE	\$ 6,225	\$ 6,225	\$ -	0.0%
ANIMAL SCIENCE	\$ 41,166	\$ 38,466	\$ 2,700	7.0%
CHEMISTRY	\$ 24,150	\$ 27,300	\$ (3,150)	-11.5%
GEOLOGY	\$ 6,000	\$ 5,900	\$ 100	1.7%
HUMAN SCIENCE	\$ 6,350	\$ 6,750	\$ (400)	-5.9%
SOCIAL SCIENCES-GENERAL EXPENSE	\$ 30,650	\$ 30,650	\$ -	0.0%
ECONOMICS	\$ 1,020	\$ 1,120	\$ (100)	-8.9%
GOVERNMENT	\$ 2,590	\$ 2,690	\$ (100)	-3.7%
HISTORY	\$ 3,110	\$ 3,210	\$ (100)	-3.1%
EDUCATION	\$ 7,600	\$ 7,600	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$ 350,462	\$ 337,043	\$ 13,419	4.0%
INSURANCE/PAYROLL TAXES	\$ 99,067	\$ 70,148	\$ 28,919	41.2%
INSTRUCTIONAL ADMINISTRATION	\$ 97,403	\$ 156,421	\$ (59,018)	-37.7%
INSURANCE/PAYROLL TAXES	\$ 28,410	\$ 42,005	\$ (13,595)	-32.4%
LEARNING CENTER	\$ 316,794	\$ 299,967	\$ 16,827	5.6%
INSURANCE/PAYROLL TAXES	\$ 76,405	\$ 93,590	\$ (17,186)	-18.4%
READING	\$ 9,000	\$ 9,000	\$ -	0.0%
INSTRUCTIONAL TECHNOLOGY	\$ 430,809	\$ 410,084	\$ 20,725	5.1%
INSURANCE/PAYROLL TAXES	\$ 69,117	\$ 87,647	\$ (18,530)	-21.1%
REESE INSTRUCTIONAL TECHNOLOGY	\$ 58,200	\$ 15,000	\$ 43,200	N/A
REESE DIRECTOR OF INSTRUCTION	\$ 4,800	\$ 1,800	\$ 3,000	100.0%
REESE INSTRUCTIONAL SUPPORT	\$ 32,000	\$ 32,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 14,708,029</b>	<b>\$ 14,235,553</b>	<b>\$ 472,477</b>	<b>3.19%</b>

<u>HEALTH OCCUPATIONS</u>			DIFFERENCE	% CHANGE
<u>DEPARTMENTAL SUMMARY</u>			<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
	2012-2013	2011-2012		
FACULTY SALARIES	\$ 2,397,455	\$ 2,250,413	\$ 147,042	6.5%
INSURANCE/PAYROLL TAXES	\$ 615,269	\$ 607,100	\$ 8,168	1.3%
ALLIED HEALTH-GENERAL-LEVELLAND	\$ 29,600	\$ 29,200	\$ 400	1.4%
ASSOCIATE DEGREE NURSING	\$ 59,800	\$ 56,700	\$ 3,100	5.5%
VOCATIONAL NURSING	\$ 44,050	\$ 37,350	\$ 6,700	17.9%
ALLIED HEALTH-GENERAL-REESE	\$ 22,060	\$ 23,288	\$ (1,228)	-5.3%
CHILD DEVELOPMENT	\$ 5,300	\$ 5,300	\$ -	0.0%
REHABILITATION PSYCHOLOGY	\$ 4,080	\$ 4,080	\$ -	0.0%
HEALTH INFORMATION TECHNOLOGY	\$ 1,560	\$ 7,785	\$ (6,225)	-80.0%
RADIOLOGIC TECHNOLOGY	\$ 14,215	\$ 18,732	\$ (4,517)	-24.1%
RESPIRATORY THERAPY	\$ 12,350	\$ 16,600	\$ (4,250)	-25.6%
SURGICAL TECHNOLOGY	\$ 8,638	\$ 7,161	\$ 1,477	20.6%
EMERGENCY MEDICAL SERVICES	\$ 11,140	\$ 11,140	\$ -	0.0%
PHYSICAL THERAPY ASSISTANT	\$ 15,000	\$ 8,200	\$ 6,800	0.0%
CENTER FOR CLINICAL EXCELLENCE	\$ 37,527	\$ 24,500	\$ 13,027	0.0%
INSTRUCTIONAL SUPPORT	\$ 118,245	\$ 109,791	\$ 8,454	7.7%
INSURANCE/PAYROLL TAXES	\$ 62,810	\$ 60,021	\$ 2,789	4.6%
INSTRUCTIONAL ADMINISTRATION	\$ 5,600	\$ 7,427	\$ (1,827)	-24.6%
INSURANCE/PAYROLL TAXES	\$ -	\$ -	\$ -	N/A
<b>TOTAL</b>	<b>\$ 3,464,699</b>	<b>\$ 3,284,788</b>	<b>\$ 179,910</b>	<b>5.5%</b>

<u>OTHER TECHNICAL PROGRAMS</u>			DIFFERENCE	% CHANGE
<u>DEPARTMENTAL SUMMARY</u>			<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
	2012-2013	2011-2012		
SALARIES	\$ 3,500,981	\$ 3,314,701	\$ 186,280	5.6%
INSURANCE/PAYROLL TAXES	\$ 904,594	\$ 781,195	\$ 123,399	15.8%
INDUSTRIAL TECHNOLOGY	\$ 7,752	\$ 7,752	\$ -	0.0%
AUTO COLLISION	\$ 31,958	\$ 31,958	\$ -	0.0%
AUTO SERVICE	\$ 15,939	\$ 15,939	\$ -	0.0%
DESIGN COMMUNICATIONS	\$ 31,000	\$ 31,350	\$ (350)	-1.1%
TECHNICAL GRAPHICS/DESIGN	\$ 25,330	\$ 24,130	\$ 1,200	5.0%
INDUSTRIAL MANF./EMERGING TECH.	\$ 26,935	\$ 26,935	\$ -	0.0%
DIESEL MECHANICS	\$ 14,955	\$ 14,955	\$ -	0.0%
REFRIG-A/C	\$ 17,950	\$ 15,950	\$ 2,000	12.5%
WELDING	\$ 78,280	\$ 78,280	\$ -	0.0%
CREATIVE ARTS-GEN.EXP.	\$ 32,242	\$ 32,242	\$ -	0.0%
COUNTRY MUSIC	\$ 19,454	\$ 19,454	\$ -	0.0%
VIDEO PRODUCTION TECHNOLOGY	\$ 12,160	\$ 12,160	\$ -	0.0%
SOUND TECHNOLOGY	\$ 69,474	\$ 69,474	\$ -	0.0%
BUSINESS ADM.-GEN.EXP.	\$ 8,200	\$ 8,200	\$ -	0.0%
COMPUTER INFORMATION SYSTEMS	\$ 113,383	\$ 97,853	\$ 15,530	15.9%
MARKETING/MANGEMENT	\$ 1,900	\$ 1,900	\$ -	0.0%
OFFICE OCCUPATIONS	\$ 4,560	\$ 4,560	\$ -	0.0%
PROF.SERVICE&ENERGY	\$ 10,550	\$ 10,550	\$ -	0.0%
COSMETOLOGY	\$ 61,050	\$ 61,050	\$ -	0.0%
LAW ENFORCEMENT	\$ 39,215	\$ 36,100	\$ 3,115	8.6%
POLICE ACADEMY	\$ 7,850	\$ 7,850	\$ -	0.0%
ELECTRICAL/POWER TRANSMISSION	\$ 7,760	\$ 7,760	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$ 147,950	\$ 141,900	\$ 6,050	4.3%
INSURANCE/PAYROLL TAXES	\$ 104,921	\$ 78,936	\$ 25,985	32.9%
INSTRUCTIONAL ADMIN.	\$ 130,052	\$ 126,407	\$ 3,645	2.9%
INSURANCE/PAYROLL TAXES	\$ 31,359	\$ 39,202	\$ (7,843)	-20.0%
<b>TOTAL</b>	<b>\$ 5,457,754</b>	<b>\$ 5,098,743</b>	<b>\$ 359,011</b>	<b>7.0%</b>

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<b><u>LIBRARY</u></b>				
SALARIES	\$ 435,768	\$ 421,000	\$ 14,768	3.5%
INSURANCE/PAYROLL TAXES	\$ 110,200	\$ 88,399	\$ 21,800	24.7%
BOOKS, PERIODICALS, OTHER EXP.	\$ 310,090	\$ 311,000	\$ (910)	-0.3%
<b>TOTAL</b>	<b>\$ 856,057</b>	<b>\$ 820,399</b>	<b>\$ 35,658</b>	<b>4.3%</b>
<b><u>EXTENSION AND PUBLIC SERVICE</u></b>				
SALARIES	\$ 244,547	\$ 185,550	\$ 58,997	31.8%
INSURANCE/PAYROLL TAXES	\$ 46,635	\$ 49,174	\$ (2,538)	-5.2%
OTHER EXPENSES	\$ 31,730	\$ 30,144	\$ 1,586	5.3%
<b>TOTAL</b>	<b>\$ 322,912</b>	<b>\$ 264,868</b>	<b>\$ 58,044</b>	<b>21.9%</b>
<b>TOTAL LIBRARY/PUBLIC SERVICE</b>	<b>\$ 1,178,969</b>	<b>\$ 1,085,267</b>	<b>\$ 93,702</b>	<b>8.6%</b>

<u>PLANT OPER/MAINT</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
REESE CENTER	\$ 673,575	\$ 692,550	\$ (18,975)	-2.7%
GENERAL	\$ 131,000	\$ 181,000	\$ (50,000)	-27.6%
INSURANCE	\$ 109,000	\$ 119,896	\$ (10,896)	-9.1%
EQUIPMENT	\$ -	\$ -	\$ -	0.0%
TRANSPORTATION	\$ 103,600	\$ 130,432	\$ (26,832)	-20.6%
BUILDING MAINTENANCE	\$ 539,176	\$ 378,500	\$ 160,676	42.5%
LIVESTOCK CENTER	\$ 46,000	\$ 36,000	\$ 10,000	27.8%
CUSTODIAL SERVICE	\$ 156,910	\$ 154,000	\$ 2,910	1.9%
GROUNDS MAINTENANCE	\$ 537,500	\$ 397,500	\$ 140,000	35.2%
UTILITIES	\$ 931,000	\$ 1,055,000	\$ (124,000)	-11.8%
SALARIES	\$ 1,825,153	\$ 1,740,950	\$ 84,203	4.8%
INSURANCE/PAYROLL TAXES	\$ 870,759	\$ 1,481,998	\$ (611,239)	-41.2%
MAJOR FACILITY REPAIR/RENOVATION	\$ 2,669,618	\$ 500,000	\$ 2,169,618	433.9%
<b>TOTAL</b>	<b>\$ 8,593,290</b>	<b>\$ 6,867,826</b>	<b>\$ 1,725,464</b>	<b>25.1%</b>

<u>TRANSFERS</u>	<u>2012-2013</u>	<u>2011-2012</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	\$ 1,219,430	\$ 1,359,957	\$ (140,527)	N/A
<b>TOTAL</b>	<b>\$ 1,539,430</b>	<b>\$ 1,679,957</b>	<b>\$ (140,527)</b>	<b>-8.4%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 46,538,756</b>	<b>\$ 43,332,240</b>	<b>\$ 3,206,516</b>	<b>7.4%</b>

**SOUTH PLAINS COLLEGE  
LEVELLAND/ REESE CENTER OPERATING BUDGET  
FISCAL YEAR 2012-2013**

**EDUCATIONAL AND GENERAL REVENUE**

**STATE FUNDS**

1-40-000-401	ACADEMIC	\$ 8,202,528	
1-40-000-402	VOCATIONAL-TECHNICAL	\$ 4,750,043	
	TOTAL		\$ 12,952,571

**LOCAL FUNDS**

**TUITION**

1-40-001-401	IN DISTRICT	\$ 335,932	
1-40-001-402	OUT OF DISTRICT	\$ 7,265,249	
1-40-001-403	NON-RESIDENT	\$ 305,206	
1-40-001-404	SUMMER-INDISTRICT	\$ 35,484	
1-40-001-405	SUMMER-OUT OF DISTRICT	\$ 788,027	
1-40-001-406	SUMMER NON-RESIDENT	\$ 49,881	
1-40-001-420	WAIVERS-DUAL CREDIT/NURSING,ETC.	\$ (1,019,059)	
1-40-002-403	ADULT EDUCATION	\$ 91,814	
	TOTAL		\$ 7,852,534

**FEES**

1-40-002-413	TUITION INSTALLMENT FEES	\$ 14,184	
1-40-003-410	LATE REGISTRATION FEES	\$ 21,033	
1-40-003-401	LAB	\$ 630,768	
1-40-003-402	SPECIAL COURSES & OTHER FEES	\$ 586,101	
1-40-003-405	STUDENT INSURANCE	\$ 296,453	
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$ 11,970,622	
1-40-003-421	WAIVERS & EXEMPTIONS	\$ (498,556)	
1-40-003-408	THREE PEAT FEE	\$ 181,697	
	TOTAL		\$ 13,202,302

**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	\$ 50,000	
	TOTAL		\$ 86,000

**OTHER INCOME**

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

<b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>	<b>\$ 46,538,757</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	\$	4,000	
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			\$ 13,100

SALARIES

1-51-004-101	PROFESSIONAL	\$	465,845	
1-51-004-102	CLASSIFIED	\$	88,470	
1-51-004-103	STUDENT WAGES	\$	<u>435</u>	
	TOTAL			\$ 554,751

INSURANCE AND PAYROLL TAXES

1-51-004-133	INSURANCE	\$	33,531	
1-51-004-134	PAYROLL TAXES	\$	<u>24,510</u>	
	TOTAL			\$ 58,042

**TOTAL-EXECUTIVE DIRECTION AND CONTROL** \$ **659,642**



**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	\$	2,850	
1-51-005-118	LEAD SPC	\$	2,375	
	TOTAL			\$ 30,975

**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	\$	355,266	
1-51-008-102	CLASSIFIED	\$	206,181	
1-51-008-103	STUDENT WAGES	\$	6,000	
	TOTAL			\$ 567,446

**INSURANCE AND PAYROLL TAXES**

1-51-008-133	INSURANCE	\$	161,800	
1-51-008-134	PAYROLL TAXES	\$	42,951	
	TOTAL			\$ 204,751

**TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT**

**\$ 849,409**

**STUDENT SERVICES**

**FINANCIAL AID**

1-51-007-104	TRAVEL	\$	3,000	
1-51-007-105	SERVICE & SUPPLIES	\$	45,088	
1-51-007-106	EQUIPMENT	\$	-	
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	\$	2,200	
1-51-101-105	SERVICE & SUPPLIES	\$	49,000	
1-51-101-106	EQUIPMENT	\$	4,165	
1-51-101-107	REPAIRS	\$	500	
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000	
	TOTAL			\$ 64,865

**DEANS OF STUDENTS/STUDENT LIFE**

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	\$	4,975	
1-51-103-106	EQUIPMENT	\$	-	
1-51-103-107	REPAIRS	\$	-	
	TOTAL			\$ 5,475

**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	\$	6,514	
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			\$ 149,364

**STUDENT HEALTH SERVICES**

1-51-106-104	TRAVEL	\$	50	
1-51-106-105	SERVICE & SUPPLIES	\$	14,000	
1-51-106-106	EQUIPMENT	\$	-	
1-51-106-107	REPAIRS	\$	-	
1-51-106-120	STUDENT INSURANCE	\$	165,000	
1-51-106-121	CONTRACTED SERVICES	\$	45,000	
	TOTAL			\$ 224,050

**RESEARCH AND REPORTS**

01-51-108-104	TRAVEL	\$	2,000	
01-51-108-105	SERVICE & SUPPLIES	\$	950	
01-51-108-106	EQUIPMENT	\$	-	
01-51-108-107	REPAIRS	\$	-	
	TOTAL			\$ 2,950

**MULTICULTURAL SERVICES**

1-51-109-104	TRAVEL	\$	1,500		
1-51-109-105	SERVICE & SUPPLIES	\$	8,748		
1-51-109-106	EQUIPMENT	\$	1,300		
1-51-109-121	CONTRACTED SERVICES	\$	-		
1-51-109-107	REPAIRS	\$	-		
	TOTAL			\$	11,548

**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

**CAMPUS SECURITY**

1-57-704-104	TRAVEL	\$	3,843		
1-57-704-105	SERVICE & SUPPLIES	\$	8,000		
1-57-704-106	EQUIPMENT	\$	-		
1-57-704-107	REPAIRS	\$	-		
1-57-704-120	LIABILITY INSURANCE	\$	7,000		
1-57-704-192	PART-TIME WAGES	\$	-		
1-57-704-195	SURETY BOND	\$	300		
	TOTAL			\$	19,143

**SALARIES**

1-51-107-101	PROFESSIONAL	\$	1,984,020		
1-51-107-102	CLASSIFIED	\$	849,371		
1-51-107-103	STUDENT WAGES	\$	20,000		
1-51-107-138	PART TIME	\$	20,000		
	TOTAL			\$	2,873,391

**INSURANCE AND PAYROLL TAXES**

1-51-107-133	INSURANCE	\$	789,471		
1-51-107-134	PAYROLL TAXES	\$	216,754		
	TOTAL			\$	1,006,226

**REESE-ASSOCIATE DEAN**

1-51-112-104	TRAVEL	\$	-	
1-51-112-105	SERVICE AND SUPPLIES	\$	-	
1-51-112-106	EQUIPMENT	\$	-	
	TOTAL			\$ -

**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** **\$ 4,858,338**

**TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES** **\$ 6,367,389**

**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	\$	25,000	
1-52-201-114	AUDIT FEES	\$	44,000	
1-52-201-115	ELECTIONS & SURVEYS	\$	1,500	
1-52-201-116	BANK CHARGES	\$	162,000	
1-52-201-117	COMMENCEMENT EXERCISES	\$	20,000	
1-52-201-118	IT SECURITY AND PRIVACY INSURANCE	\$	27,000	
1-52-201-119	ASSOCIATION FEES & DUES	\$	16,000	
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	24,500	
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	\$	26,000	
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	\$	15,000	
1-52-201-187	EMPLOYMENT ADVERTISING	\$	43,500	
1-52-201-191	GRANT CONSULTING	\$	75,000	
1-52-201-192	VIRTUAL COLLEGE OF TEXAS	\$	1,000	
1-52-201-193	CLASSROOM FURNITURE	\$	10,000	
1-52-201-194	BUILDERS RISK INSURANCE	\$	5,000	
1-52-201-195	HONORARIUMS	\$	5,000	
1-52-201-196	INSURANCE CONSULTING FEES	\$	9,500	
1-52-201-197	REGISTRATION EXPENSES	\$	4,500	
1-52-201-200	SHREDDING CHARGES	\$	8,000	
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	
	TOTAL			\$ 1,121,100

**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	
	TOTAL			\$ 58,500

**BANDS-SYMPHONIC**

1-52-203-104	TRAVEL	\$	3,575	
1-52-203-105	SERVICE & SUPPLIES	\$	2,500	
1-52-203-106	EQUIPMENT	\$	4,000	
1-52-203-107	REPAIRS	\$	3,000	
1-52-203-130	UNIFORMS	\$	850	
1-52-203-131	PROGRAM	\$	22,000	
	TOTAL			\$ 35,925

**BANDS-JAZZ**

1-52-204-104	TRAVEL	\$	6,000
1-52-204-105	SERVICE & SUPPLIES	\$	2,500
1-52-204-106	EQUIPMENT	\$	6,500
1-52-204-107	REPAIRS	\$	-
1-52-204-130	UNIFORMS	\$	-
1-52-204-131	PROGRAM	\$	19,000

TOTAL \$ 34,000

**COUNTRY MUSIC**

1-52-205-104	TRAVEL	\$	8,362
1-52-205-105	SERVICE & SUPPLIES	\$	7,500
1-52-205-106	EQUIPMENT	\$	40,105
1-52-205-107	REPAIRS	\$	2,250
1-52-205-130	SOUTH PLAINS OPRY	\$	-
1-52-205-131	PROGRAM	\$	13,000

TOTAL \$ 71,217

**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	\$	1,800
1-52-208-106	EQUIPMENT	\$	-
1-52-208-107	REPAIRS	\$	-
1-52-208-110	COMPUTER MAINTENANCE.	\$	-

TOTAL \$ 2,000

**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	\$	50,000
1-51-110-107	MAINTENANCE AND REPAIRS	\$	-
1-51-110-108	LAB SUPPLIES	\$	25,000
1-51-110-109	INTERNET CONNECTIVITY CHARGES	\$	340,200
1-51-110-110	SITE SOFTWARE	\$	314,172

TOTAL \$ 807,372

**PURCHASING**

1-51-111-104	TRAVEL	\$	4,000		
1-51-111-105	SERVICE AND SUPPLIES	\$	8,770		
1-51-111-106	EQUIPMENT	\$	1,000		
1-51-111-107	REPAIRS	\$	100		
	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	\$	307,000		
1-52-207-113	IRS REPORTING SOFTWARE	\$	15,000		
	TOTAL			\$	371,000

**CENTRAL COMMUNICATIONS**

1-52-209-105	SERVICE & SUPPLIES	\$	35,000		
1-52-209-110	REPAIRS	\$	35,000		
1-52-209-185	POSTAGE	\$	15,000		
1-52-209-186	CAMPUS MAIL EXPENSE	\$	1,000		
	TOTAL			\$	86,000

**SALARIES**

1-52-210-101	PROFESSIONAL	\$	971,882		
1-52-210-102	CLASSIFIED	\$	197,501		
1-52-210-103	STUDENT WAGES	\$	3,800		
	TOTAL			\$	1,173,184

**INSURANCE AND PAYROLL TAXES**

1-52-210-133	INSURANCE	\$	300,087		
1-52-210-134	PAYROLL TAXES	\$	89,458		
	TOTAL			\$	389,545

**OTHER INSURANCE AND EMPLOYEE EXPENSE**

1-53-300-137	RETIREMENT TRUST FUND	\$	110,000		
1-53-301-133	GROUP INSURANCE PREMIUMS	\$	110,458		
1-53-301-136	WORKMAN'S COMPENSATION	\$	110,000		
1-53-301-140	TRS/ORP FUNDING REDUCTION	\$	696,162		
	TOTAL			\$	1,026,620

**TOTAL-GENERAL INSTITUTIONAL EXPENDITURES** **\$ 5,229,195**

RESIDENT INSTRUCTION

ARTS AND SCIENCES

FACULTY SALARIES

1-54-303-101	FULL-TIME	\$	8,443,275		
1-54-303-138	PART TIME	\$	1,260,000		
1-54-303-139	SUMMER	\$	578,000		
	TOTAL			\$	10,281,275

INSURANCE AND PAYROLL TAXES

1-54-303-133	INSURANCE	\$	1,382,833		
1-54-303-134	PAYROLL TAXES	\$	786,518		
	TOTAL			\$	2,169,351

DEPARTMENTAL OPERATING EXPENDITURES

BEHAVIORIAL SCIENCE

1-54-305-103	STUDENT WAGES	\$	-		
1-54-305-104	TRAVEL	\$	5,000		
1-54-305-105	SERVICE & SUPPLIES	\$	17,470		
1-54-305-106	EQUIPMENT	\$	9,600		
1-54-305-107	REPAIRS	\$	-		
	TOTAL			\$	32,070

ANTHROPOLOGY

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

PSYCHOLOGY

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

SOCIOLOGY

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

BIOLOGY-GENERAL EXPENDITURES

1-54-310-103	STUDENT WAGES				
1-54-310-104	TRAVEL	\$	5,000		
1-54-310-105	SERVICE & SUPPLIES	\$	18,550		
1-54-310-106	EQUIPMENT	\$	4,500		
1-54-310-107	REPAIR	\$	-		
	TOTAL			\$	28,050

HUMAN ANATOMY & PHYSIOLOGY

1-54-311-105	SERVICE & SUPPLIES	\$	5,757		
1-54-311-106	EQUIPMENT	\$	25,323		
1-54-311-107	REPAIRS	\$	-		
	TOTAL			\$	31,080



**BIOLOGY**

1-54-312-105	SERVICE & SUPPLIES	\$	14,750		
1-54-312-106	EQUIPMENT	\$	13,050		
1-54-312-107	REPAIRS	\$	-		
	TOTAL			\$	27,800

**BOTANY**

1-54-313-105	SERVICE & SUPPLIES	\$	7,400		
1-54-313-106	EQUIPMENT	\$	4,500		
1-54-313-107	REPAIRS	\$	-		
	TOTAL			\$	11,900

**MICROBIOLOGY**

1-54-314-105	SERVICE & SUPPLIES	\$	13,850		
1-54-314-106	EQUIPMENT	\$	45,636		
1-54-314-107	REPAIRS	\$	6,750		
	TOTAL			\$	66,236

**ZOOLOGY**

1-54-315-104	TRAVEL	\$	4,725		
1-54-315-105	SERVICE & SUPPLIES	\$	6,800		
1-54-315-106	EQUIPMENT	\$	6,850		
1-54-315-107	REPAIRS	\$	-		
	TOTAL			\$	18,375

**BUSINESS ADMINISTRATION-GENERAL EXPENDITURES**

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

**ACCOUNTING**

1-54-321-105	SERVICE & SUPPLIES	\$	475		
1-54-321-106	EQUIPMENT	\$	-		
1-54-321-107	REPAIRS	\$	-		
	TOTAL			\$	475

**COMMUNICATIONS -GENERAL EXPENDITURES**

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

**FOREIGN LANGUAGE**

1-54-326-105	SERVICE & SUPPLIES	\$	3,650		
1-54-326-106	EQUIPMENT	\$	3,900		
1-54-326-107	REPAIRS	\$	4,000		
	TOTAL			\$	11,550

**JOURNALISM**

1-54-327-105	SERVICE & SUPPLIES	\$	1,850		
1-54-327-106	EQUIPMENT	\$	250		
1-54-327-107	REPAIRS	\$	2,214		
	TOTAL			\$	4,314

**SPEECH**

1-54-328-104	TRAVEL		
1-54-328-105	SERVICE & SUPPLIES	\$	4,500
1-54-328-106	EQUIPMENT	\$	2,000
1-54-328-107	REPAIRS	\$	1,000
1-54-328-131	PROGRAM	\$	-
	TOTAL		\$ 7,500

**TELECOMMUNICATIONS**

1-54-329-105	SERVICE & SUPPLIES	\$	16,575
1-54-329-106	EQUIPMENT	\$	37,866
1-54-329-107	REPAIRS	\$	2,500
	TOTAL		\$ 56,941

**ENGLISH-GENERAL EXPENDITURES**

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

**ENGLISH AND PHILOSOPY**

1-54-331-105	SERVICE & SUPPLIES	\$	9,445
1-54-331-106	EQUIPMENT	\$	4,000
1-54-331-107	REPAIRS	\$	-
	TOTAL		\$ 13,445

**FINE ARTS-GENERAL EXPENDITURES**

1-54-340-103	STUDENT WAGES		
1-54-340-104	TRAVEL	\$	6,800
1-54-340-105	SERVICE & SUPPLIES	\$	7,500
1-54-340-106	EQUIPMENT	\$	3,500
1-54-340-107	REPAIRS	\$	400
	TOTAL		\$ 18,200

**ART & PHOTOGRAPHY**

1-54-341-105	SERVICE & SUPPLIES	\$	15,250
1-54-341-106	EQUIPMENT	\$	1,200
1-54-341-107	REPAIRS	\$	600
	TOTAL		\$ 17,050

**MUSIC**

1-54-342-105	SERVICE & SUPPLIES	\$	4,300
1-54-342-106	EQUIPMENT	\$	1,500
1-54-342-107	REPAIRS	\$	5,500
	TOTAL		\$ 11,300

**THEATRE & DRAMA**

1-54-343-104	TRAVEL	\$	1,750
1-54-343-105	SERVICE & SUPPLIES	\$	17,250
1-54-343-106	EQUIPMENT	\$	1,200
1-54-343-107	REPAIRS	\$	400
1-54-343-131	PROGRAM	\$	10,450
	TOTAL		\$ 31,050

**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	\$	520	
1-54-353-106	EQUIPMENT	\$	-	
1-54-353-107	REPAIR	\$	-	
	TOTAL			\$ 520

**PHYSICAL EDUCATION-GENERAL EXPENDITURES**

1-54-360-103	STUDENT WAGES	\$	-	
1-54-360-104	TRAVEL	\$	500	
1-54-360-105	SERVICE & SUPPLIES	\$	4,050	
1-54-360-106	EQUIPMENT	\$	14,100	
1-54-360-107	REPAIR	\$	-	
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	25,100	
	TOTAL			\$ 43,750

**PHYSICAL EDUCATION**

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

**SCIENCE-GENERAL EXPENDITURES**

1-54-370-103	STUDENT WAGES	\$	2,496	
1-54-370-104	TRAVEL	\$	7,000	
1-54-370-105	SERVICE & SUPPLIES	\$	14,650	
1-54-370-106	EQUIPMENT	\$	2,025	
1-54-370-107	REPAIR	\$	500	
	TOTAL			\$ 26,671

**AGRICULTURE**

1-54-371-105	SERVICE & SUPPLIES	\$	5,725	
1-54-371-106	EQUIPMENT	\$	-	
1-54-371-107	REPAIR	\$	500	
	TOTAL			\$ 6,225

**ANIMAL SCIENCE**

1-54-373-103	STUDENT WAGES	\$	216
1-54-373-104	TRAVEL	\$	26,500
1-54-373-105	SERVICE & SUPPLIES	\$	1,950
1-54-373-106	EQUIPMENT	\$	-
1-54-373-107	REPAIR	\$	500
1-54-373-131	PROGRAM	\$	10,000
1-54-373-132	AWARDS	\$	2,000

TOTAL \$ 41,166

**CHEMISTRY**

1-54-374-105	SERVICE & SUPPLIES	\$	17,250
1-54-374-106	EQUIPMENT	\$	1,600
1-54-374-107	REPAIR	\$	5,300

TOTAL \$ 24,150

**GEOLOGY**

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

TOTAL \$ 6,000

**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	\$	-
1-54-380-105	SERVICE & SUPPLIES	\$	16,400
1-54-380-106	EQUIPMENT	\$	14,250
1-54-380-107	REPAIR	\$	-

TOTAL \$ 30,650

**ECONOMICS**

1-54-381-105	SERVICE & SUPPLIES	\$	1,020
1-54-381-106	EQUIPMENT	\$	-
1-54-381-107	REPAIR	\$	-

TOTAL \$ 1,020

**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	\$	570	
1-54-384-105	SERVICE & SUPPLIES	\$	4,750	
1-54-384-106	EQUIPMENT	\$	2,280	
1-54-384-107	REPAIR	\$	-	
	TOTAL			\$ 7,600

**INSTRUCTIONAL SUPPORT**

1-54-390-102	CLASSIFIED PERSONNEL	\$	104,612	
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)	\$	155,000	
1-54-390-144	SCHOLAR ASSISTANCE PROGRAM	\$	41,350	
	TOTAL			\$ 350,462

**INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES**

1-54-390-133	INSURANCE	\$	91,064	
1-54-390-134	PAYROLL TAXES	\$	8,003	
	TOTAL			\$ 99,067

**TOTAL-DEPARTMENTAL OPERATING EXPENDITURES \$ 1,134,467**

**INSTRUCTIONAL ADMINISTRATION-ACADEMIC**

1-54-391-101	PROFESSIONAL SALARY	\$	91,703	
1-54-391-102	CLASSIFIED PERSONNEL	\$	-	
1-54-391-103	STUDENT WAGES	\$	-	
1-54-391-104	TRAVEL	\$	1,500	
1-54-391-105	SERVICE & SUPPLIES	\$	3,200	
1-54-391-106	EQUIPMENT	\$	-	
1-54-391-107	REPAIR	\$	-	
1-54-391-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 97,403

**INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES**

1-54-391-133	INSURANCE	\$	21,394	
1-54-391-134	PAYROLL TAXES	\$	7,015	
	TOTAL			\$ 28,410

**TOTAL INSTRUCTIONAL ADMINISTRATION \$ 125,813**

**LEARNING CENTER**

1-54-396-101	PROFESSIONAL SALARIES	\$	228,486	
1-54-396-102	CLASSIFIED PERSONNEL	\$	9,288	
1-54-396-103	STUDENT WAGES	\$	48,000	
1-54-396-104	TRAVEL	\$	3,420	
1-54-396-105	SERVICE & SUPPLIES	\$	22,200	
1-54-396-106	EQUIPMENT	\$	2,200	
1-54-396-107	REPAIRS	\$	-	
1-54-396-110	COMPUTER MAINTENANCE	\$	3,200	
	TOTAL			\$ 316,794

**LEARNING LAB INSURANCE AND PAYROLL TAXES**

1-54-396-133	INSURANCE	\$	58,215	
1-54-396-134	PAYROLL TAXES	\$	<u>18,190</u>	
	TOTAL			\$ 76,405

**READING**

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

1-54-398-101	PROFESSIONAL SALARIES	\$	136,460	
1-54-398-102	CLASSIFIED PERSONNEL	\$	37,619	
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	\$	163,729	
1-54-398-113	FACULTY TRAINING STIPEND	\$	<u>9,000</u>	
	TOTAL			\$ 430,809

**INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES**

1-54-398-133	INSURANCE	\$	55,800	
1-54-398-134	PAYROLL TAXES	\$	<u>13,317</u>	
	TOTAL			\$ 69,117

**REESE INSTRUCTIONAL TECHNOLOGY**

1-54-457-104	TRAVEL	\$	300	
1-54-457-105	SERVICE AND SUPPLIES	\$	2,200	
1-54-457-106	EQUIPMENT	\$	<u>55,700</u>	
	TOTAL			\$ 58,200

**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>-</u>	
	TOTAL			\$ 4,800

**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** \$ 997,124

**TOTAL ACADEMIC INSTRUCTION EXPENDITURES** \$ 14,708,029

HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS

HEALTH OCCUPATIONS

FACULTY SALARIES

1-54-440-101	FULL-TIME	\$	2,102,455	
1-54-440-138	PART-TIME	\$	<u>295,000</u>	
	TOTAL			\$ 2,397,455

INSURANCE AND PAYROLL TAXES

1-54-440-133	INSURANCE	\$	431,863	
1-54-440-134	PAYROLL TAXES	\$	<u>183,405</u>	
	TOTAL			\$ 615,269

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	\$	<u>400</u>	
	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	\$	19,000	
1-54-442-107	REPAIRS	\$	<u>300</u>	
	TOTAL			\$ 59,800

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	\$	<u>300</u>	
	TOTAL			\$ 44,050

ALLIED HEALTH GENERAL EXPENSE-REESE

1-54-443-103	STUDENT WAGES	\$	-	
1-54-443-104	TRAVEL	\$	16,000	
1-54-443-105	SERVICE & SUPPLIES	\$	5,960	
1-54-443-106	EQUIPMENT	\$	-	
1-54-443-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ 22,060

CHILD DEVELOPMENT

1-54-444-104	TRAVEL	\$	1,300	
1-54-444-105	SERVICE & SUPPLIES	\$	3,800	
1-54-444-106	EQUIPMENT	\$	-	
1-54-444-107	REPAIRS	\$	<u>200</u>	
	TOTAL			\$ 5,300

APPLIED REHAB PSYCHOLOGY

1-54-445-104	TRAVEL	\$	60	
1-54-445-105	SERVICE & SUPPLIES	\$	3,920	
1-54-445-106	EQUIPMENT	\$	-	
1-54-445-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ 4,080

**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	\$	12,465		
1-54-451-106	EQUIPMENT	\$	-		
1-54-451-107	REPAIRS	\$	1,550		
	TOTAL			\$	14,215

**RESPIRATORY THERAPY**

1-54-452-104	TRAVEL	\$	1,000		
1-54-452-105	SERVICE & SUPPLIES	\$	10,600		
1-54-452-106	EQUIPMENT	\$	-		
1-54-452-107	REPAIRS	\$	750		
	TOTAL			\$	12,350

**SURGICAL TECHNOLOGY**

1-54-453-104	TRAVEL	\$	850		
1-54-453-105	SERVICE & SUPPLIES	\$	6,488		
1-54-453-106	EQUIPMENT	\$	1,100		
1-54-453-107	REPAIRS	\$	200		
	TOTAL			\$	8,638

**EMERGENCY MEDICAL SERVICES**

1-54-454-104	TRAVEL	\$	1,000		
1-54-454-105	SERVICES AND SUPPLIES	\$	7,340		
1-54-454-106	EQUIPMENT	\$	1,800		
1-54-454-107	REPAIRS	\$	1,000		
	TOTAL			\$	11,140

**PHYSICAL THERAPY ASSISTANT**

1-54-455-104	TRAVEL	\$	1,000		
1-54-455-105	SERVICES AND SUPPLIES	\$	12,000		
1-54-455-106	EQUIPMENT	\$	1,200		
1-54-455-107	REPAIRS.	\$	800		
	TOTAL			\$	15,000

**CENTER FOR CLINICAL EXCELLENCE.**

1-54-461-148	TRAVEL	\$	8,000		
1-54-461-149	SERVICES AND SUPPLIES	\$	25,000		
1-54-461-166	EQUIPMENT	\$	3,527		
1-54-461-151	REPAIRS	\$	1,000		
	TOTAL			\$	37,527

**TOTAL DEPARMENTAL EXPENDITURES** **\$ 265,320**



**INSTRUCTIONAL SUPPORT**

1-54-461-102	CLASSIFIED PERSONNEL	\$	110,245	
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			\$ 118,245

**INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES**

1-54-461-133	INSURANCE	\$	54,377	
1-54-461-134	PAYROLL TAXES	\$	8,434	
	TOTAL			\$ 62,810

**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	\$	1,500	
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			\$ 5,600

**INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES**

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

**TOTAL HEALTH OCCUPATIONS EXPENDITURES** **\$ 3,464,699**

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

1-54-400-101	FULL-TIME	\$	2,875,981	
1-54-400-138	PART-TIME	\$	410,000	
1-54-400-139	SUMMER	\$	75,000	
1-54-400-144	ADULT (SHORT COURSES)	\$	140,000	
	TOTAL			\$ 3,500,981

**INSURANCE AND PAYROLL TAXES**

1-54-400-133	INSURANCE	\$	636,769	
1-54-400-134	PAYROLL TAXES	\$	267,825	
	TOTAL			\$ 904,594

**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	\$	-	
1-54-401-107	REPAIRS	\$	270	
	TOTAL			\$ 7,752

**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	\$	15,532		
1-54-403-106	EQUIPMENT	\$	-		
1-54-403-107	REPAIRS	\$	226		
	TOTAL			\$	15,939

**DESIGN COMMUNICATIONS**

1-54-404-104	TRAVEL	\$	285		
1-54-404-105	SERVICE & SUPPLIES	\$	9,263		
1-54-404-106	EQUIPMENT	\$	20,787		
1-54-404-107	REPAIRS	\$	665		
	TOTAL			\$	31,000

**TECHNICAL GRAPHICS/DESIGN**

1-54-405-104	TRAVEL	\$	190		
1-54-405-105	SERVICE & SUPPLIES	\$	24,000		
1-54-405-106	EQUIPMENT	\$	-		
1-54-405-107	REPAIRS	\$	1,140		
	TOTAL			\$	25,330

**INDUSTRIAL MANUFACTURING/EMERGING TECHNOLOGIES**

1-54-406-104	TRAVEL	\$	685		
1-54-406-105	SERVICE & SUPPLIES	\$	26,250		
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		
	TOTAL			\$	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	\$	16,075		
1-54-410-106	EQUIPMENT	\$	3,597		
1-54-410-107	REPAIRS	\$	1,520		
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	\$	15,484		
1-54-411-106	EQUIPMENT	\$	1,120		
1-54-411-107	REPAIRS	\$	2,850		
	TOTAL			\$	19,454

**VIDEO PRODUCTION TECHNOLOGY**

1-54-412-104	TRAVEL	\$	-		
1-54-412-105	SERVICE & SUPPLIES	\$	8,800		
1-54-412-106	EQUIPMENT	\$	-		
1-54-412-107	REPAIRS	\$	3,360		
	TOTAL			\$	12,160

**SOUND TECHNOLOGY**

1-54-413-104	TRAVEL	\$	-		
1-54-413-105	SERVICE & SUPPLIES	\$	19,049		
1-54-413-106	EQUIPMENT	\$	45,425		
1-54-413-107	REPAIRS	\$	5,000		
	TOTAL			\$	69,474

**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	\$	44,808		
1-54-416-107	REPAIRS	\$	2,375		
	TOTAL			\$	113,383

**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	\$	1,100
1-54-424-107	REPAIRS	\$	150

TOTAL \$ 10,550

**COSMETOLOGY**

1-54-426-104	TRAVEL	\$	500
1-54-426-105	SERVICE & SUPPLIES	\$	60,000
1-54-426-106	EQUIPMENT	\$	-
1-54-426-107	REPAIRS	\$	550

TOTAL \$ 61,050

**LAW ENFORCEMENT**

1-54-432-104	TRAVEL	\$	600
1-54-432-105	SERVICE & SUPPLIES	\$	35,000
1-54-432-106	EQUIPMENT	\$	3,115
1-54-432-107	REPAIRS	\$	500
1-54-432-108	DPS FINGERPRINT FEE	\$	-
1-54-432-109	LEAD TESTING	\$	-

TOTAL \$ 39,215

**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 \$ 637,897**

**INSTRUCTIONAL SUPPORT**

1-54-460-102	CLASSIFIED PERSONNEL	\$	116,050
1-54-460-103	STUDENT WAGES	\$	6,650
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 \$ 147,950

**INSURANCE AND PAYROLL TAXES**

1-54-460-133	INSURANCE	\$	96,043
1-54-460-134	PAYROLL TAXES	\$	8,878

TOTAL \$ 104,921

**INSTRUCTIONAL ADMINISTRATION**

1-54-462-101	PROFESSIONAL SALARIES	\$	80,471	
1-54-462-102	CLASSIFIED PERSONNEL	\$	24,951	
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			\$ 130,052

**INSURANCE AND PAYROLL TAXES**

1-54-462-133	INSURANCE	\$	23,294	
1-54-462-134	PAYROLL TAXES	\$	8,065	
	TOTAL			\$ 31,359

**TOTAL OTHER TECHNICAL PROGRAMS** \$ 5,457,754

**TOTAL RESIDENT INSTRUCTION** \$ 23,630,482

**LIBRARY**

1-55-500-101	PROFESSIONAL SALARIES	\$	345,565	
1-55-500-102	CLASSIFIED PERSONNEL	\$	90,203	
1-55-500-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 435,768

**INSURANCE AND PAYROLL TAXES**

1-55-500-133	INSURANCE	\$	76,863	
1-55-500-134	PAYROLL TAXES	\$	33,336	
				\$ 110,200

**BOOKS, PERIODICALS AND OTHER EXPENSE**

1-55-500-104	TRAVEL	\$	7,300	
1-55-500-105	SERVICE & SUPPLIES	\$	30,250	
1-55-500-106	EQUIPMENT	\$	17,130	
1-55-500-107	REPAIRS	\$	3,460	
1-55-500-153	MATERIALS	\$	132,000	
1-55-500-191	PERIODICALS & NEWSPAPERS	\$	100,850	
1-55-500-194	SOFTWARE MAINTENANCE	\$	19,100	
	TOTAL			\$ 310,090

**TOTAL** \$ 856,057

**EXTENSION AND PUBLIC SERVICE**

1-56-600-101	PROFESSIONAL SALARIES	\$	195,700	
1-56-600-102	CLASSIFIED PERSONNEL	\$	48,847	
1-56-600-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 244,547

**INSURANCE AND PAYROLL TAXES**

1-56-600-133	INSURANCE	\$	27,928	
1-56-600-134	PAYROLL TAXES	\$	18,708	
	TOTAL			\$ 46,635

**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	
	TOTAL			\$ 31,730

**TOTAL EXTENSION AND PUBLIC SERVICE** \$ 322,912

**PHYSICAL PLANT OPERATION AND MAINTENANCE**

**REESE CENTER OPERATION AND MAINTENANCE**

1-56-601-105	SERVICE & SUPPLIES	\$	1,500	
1-56-601-106	EQUIPMENT	\$	-	
1-56-601-107	REPAIRS	\$	750	
1-56-601-112	UTILITIES	\$	200,000	
1-56-601-113	BUILDING AND GROUNDS	\$	100,000	
1-56-601-114	CAM FEES	\$	321,125	
1-56-601-191	PROPERTY INSURANCE	\$	50,200	
	TOTAL			\$ 673,575

**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	\$	20,000	
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	100,000	
	TOTAL			\$ 131,000

**INSURANCE**

1-57-701-191	PROPERTY INSURANCE	\$	109,000	
1-57-701-192	POLLUTION INSURANCE	\$	-	
	TOTAL			\$ 109,000

**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	\$	23,000	
	TOTAL			\$ 103,600

**BUILDING MAINTENANCE**

1-57-705-105	SERVICE & SUPPLIES	\$	156,000	
1-57-705-106	EQUIPMENT	\$	60,500	
1-57-705-107	REPAIRS	\$	104,500	
1-57-705-159	BUILDING REPAIRS	\$	206,176	
1-57-705-161	FIRE MARSHALL MANDATES	\$	12,000	
	TOTAL			\$ 539,176

**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	\$	144,410	
1-57-707-106	EQUIPMENT	\$	12,500	
	TOTAL			\$ 156,910

**GROUNDS MAINTENANCE**

1-57-708-105	SERVICE & SUPPLIES	\$	92,500	
1-57-708-106	EQUIPMENT	\$	41,000	
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	\$	260,000	
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	38,000	
	TOTAL			\$ 537,500

**UTILITIES**

1-57-709-164	ELECTRICITY	\$	585,000	
1-57-709-165	WATER	\$	118,000	
1-57-709-166	GAS	\$	228,000	
	TOTAL			\$ 931,000

**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	\$	1,639,838	
	TOTAL			\$ 1,825,153

**INSURANCE AND PAYROLL TAXES**

1-57-710-133	INSURANCE	\$	731,135	
1-57-710-134	PAYROLL TAXES	\$	139,624	
				\$ 870,759

**MAJOR FACILITY REPAIR AND RENOVATION**

1-57-711-194 FACILITY REPAIR AND RENOVATION \$ 2,669,618

**TOTAL MAINTENANCE AND PHYSICAL PLANT** \$ 8,593,290

**TOTAL GENERAL AND EDUCATIONAL EXPENDITURES** \$ 44,999,325

**TRANSFERS**

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

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

1-59-900-177 CONSTRUCTION DEBT SERVICE \$ 1,219,430

**TOTAL** \$ 1,539,430

**TOTAL EXPENDITURES** \$ 46,538,756



**SOUTH PLAINS COLLEGE**  
**AUXILIARY ENTERPRISES OPERATING BUDGET**  
**SUMMARY COMPARISON, 2012-2013 VS 2011-2012**

	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
<b><u>SUMMARY</u></b>				
TOTAL REVENUES	\$ 2,431,354	\$ 2,327,302	\$ 104,052	4.47%
TOTAL EXPENSES	\$ 2,431,354	\$ 2,327,302	\$ 104,052	4.47%
 BUDGET SURPLUS(SHORTAGE)	 \$ (0)	 \$ -	 \$ (0)	 0%
<b><u>REVENUES</u></b>				
STUDENT FEES	\$ 160,000	\$ 420,000	\$ (260,000)	-61.90%
AUXILIARY INCOME	\$ 2,246,354	\$ 1,882,302	\$ 364,052	19.34%
INTEREST	\$ 25,000	\$ 25,000	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 2,431,354</b>	<b>\$ 2,327,302</b>	<b>\$ 104,052</b>	<b>4.47%</b>
<b><u>EXPENSES</u></b>				
STUDENT HOUSING	\$ 199,200	\$ 182,100	\$ 17,100	9.39%
SALARIES-STUDENT HOUSING	\$ 260,323	\$ 246,600	\$ 13,723	5.56%
INSURANCE AND PAYROLL TAXES	\$ 192,177	\$ 257,814	\$ (65,637)	-25.46%
FOOD SERVICE	\$ 877,084	\$ 750,000	\$ 127,084	16.94%
BOOKSTORE	\$ 75,200	\$ 75,200	\$ -	0.00%
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	\$ 850	\$ 850	\$ -	0.00%
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	\$ 27,500	\$ 18,900	\$ 8,600	45.50%
COPY CENTER	\$ 25,848	\$ 24,500	\$ 1,348	5.50%
INSURANCE AND PAYROLL TAXES	\$ 1,977	\$ 1,874	\$ 103	5.51%
OTHER	\$ 275,346	\$ 273,614	\$ 1,732	0.63%
<b>TOTAL</b>	<b>\$ 2,431,354</b>	<b>\$ 2,327,302</b>	<b>\$ 104,052</b>	<b>4.47%</b>

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES BUDGET  
FISCAL YEAR 2012-2013**

**REVENUE**

**STUDENT FEES**

2-40-000-401	STUDENT FEES	\$	160,000
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**AUXILIARY INCOME**

2-40-001-401	ROOM FEES	\$	835,405
2-40-001-404	BOARD FEES	\$	870,449
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	15,000
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	4,000
2-40-001-405	OTHER	\$	5,000
2-40-001-407	TEXAS BOOK COMPANY	\$	450,000
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	30,000
2-40-001-409	NATATORIUM	\$	10,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	1,000
2-40-001-413	FITNESS CENTER INCOME	\$	25,000
2-40-001-414	WELLNESS CENTER INCOME	\$	500
	TOTAL	\$	2,246,354

**INTEREST**

2-40-002-401	INTEREST ON TIME DEPOSITS	\$	25,000
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**TOTAL REVENUE**

**\$ 2,431,354**

**EXPENDITURES**

**STUDENT HOUSING**

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	\$	16,500
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	6,000
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	43,000
2-51-001-191	BUILDING INSURANCE	\$	27,700
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	20,000
	TOTAL	\$	199,200

**SALARIES-STUDENT HOUSING:**

2-51-002-197	SALARIES-MATRONS	\$	138,733
2-51-002-198	SALARIES-CUSTODIAL	\$	121,590
	TOTAL	\$	260,323

**STUDENT HOUSING-INSURANCE AND PAYROLL TAXES**

2-51-002-133	INSURANCE	\$	172,653
2-51-002-134	PAYROLL TAXES	\$	19,524
	TOTAL	\$	192,177

**FOOD SERVICE**

2-51-003-105	SERVICE & SUPPLIES	\$	15,000
2-51-003-106	EQUIPMENT	\$	15,000
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	847,084
	TOTAL	\$	877,084

**BOOKSTORE**

2-51-004-103	STUDENT WAGES	\$	3,000	
2-51-004-105	SERVICE & SUPPLIES	\$	5,000	
2-51-004-106	EQUIPMENT	\$	-	
2-51-004-110	COMPUTER MAINTENANCE	\$	1,200	
2-51-004-189	COST OF MERCHANDISE	\$	<u>66,000</u>	
	TOTAL			\$ 75,200

**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	\$	<u>6,500</u>	
	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	\$	<u>800</u>	
	TOTAL			\$ 42,300

**SPORTS INFORMATION DIRECTOR**

2-58-804-104	TRAVEL	\$	900	
2-58-804-105	SERVICE AND SUPPLIES	\$	<u>900</u>	
	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	\$	<u>10,000</u>	
	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	\$	<u>1,200</u>	
	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	\$	300
2-58-812-105	SERVICE & SUPPLIES	\$	550
2-58-812-106	EQUIPMENT	\$	-
2-58-812-107	REPAIRS	\$	-
2-58-812-130	UNIFORMS	\$	-

TOTAL \$ 850

**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	\$	3,000	
2-58-818-106	EQUIPMENT	\$	1,500	
2-58-818-107	REPAIRS	\$	-	
2-58-818-130	UNIFORMS	\$	-	
2-58-818-131	PROGRAM	\$	18,000	
	TOTAL			\$ 27,500

**COPY CENTER**

2-58-820-102	CLASSIFIED PERSONNEL	\$		25,848
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**INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES**

02-58-820-133	INSURANCE	\$	-	
2-58-820-134	PAYROLL TAXES	\$	1,977	
	TOTAL			\$ 1,977

**OTHER:**

2-51-006-222	BAD DEBTS-STUDENT HOUSING	\$	40,000	
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	125,000	
2-51-010-211	RETIREMENT FUNDING SHORTFALL	\$	8,058	
2-51-010-212	CONTINGENCY FUND	\$	79,288	
2-51-010-213	TACC DUES	\$	23,000	
	TOTAL			\$ 275,346

**TOTAL EXPENDITURES** \$ 2,431,354

**SOUTH PLAINS COLLEGE**  
**STUDENT ACTIVITY OPERATING BUDGET**  
**SUMMARY COMPARISON, 2012-2013 vs 2011-2012**

<b>SUMMARY</b>	<b><u>2012-2013</u></b>	<b><u>2011-2012</u></b>	<b>DIFFERENCE <u>MORE(LESS)</u></b>	<b>% CHANGE <u>MORE(LESS)</u></b>
REVENUES	\$ 171,374	\$ 169,720	\$ 1,654	0.97%
EXPENDITURES	\$ 171,374	<b>\$ 169,720</b>	\$ 1,654	0.97%
 <b>BUDGET SURPLUS(SHORTAGE)</b>	 <b>\$ -</b>	 <b>\$ -</b>	 <b>\$ -</b>	 <b>\$ -</b>
 <b><u>REVENUES</u></b>				
ACTIVITY FEES	\$ 164,374	\$ 162,720	\$ 1,654	1.02%
PLAINSMAN PRESS	\$ 5,000	\$ 5,000	\$ -	0.00%
STUDENT UNION	\$ 2,000	\$ 2,000	\$ -	0.00%
STUDENT ORGANIZATIONS	\$ -	\$ -	\$ -	0.00%
STUDENT ID	\$ -	\$ -	\$ -	0.00%
INTEREST	\$ -	\$ -	\$ -	0.00%
	<b>\$ 171,374</b>	<b>\$ 169,720</b>	<b>\$ 1,654</b>	<b>0.97%</b>
 <b><u>EXPENDITURES</u></b>				
AUXILIARY ENTERPRISES	\$ 130,760	\$ 130,760	\$ -	0.00%
PLAINSMAN PRESS	\$ 23,714	\$ 22,860	\$ 854	3.74%
STUDENT UNION	\$ 8,900	\$ 8,100	\$ 800	9.88%
BROADCAST JOURNALISM	\$ 8,000	\$ 8,000	\$ -	0.00%
	<b>\$ 171,374</b>	<b>\$ 169,720</b>	<b>\$ 1,654</b>	<b>0.97%</b>

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY BUDGET  
FISCAL YEAR 2012-2013**

**REVENUE**

3-40-000-401	STUDENT FEES	\$ 164,374
3-40-001-401	PLAINSMAN PRESS	\$ 5,000
3-40-001-403	STUDENT UNION	\$ 2,000

**TOTAL REVENUE**

**\$ 171,374**

**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	\$ 15,114
3-51-005-106	EQUIPMENT	\$ -
3-51-005-107	REPAIRS	\$ 600
3-51-005-131	PROGRAM	\$ 4,000

**TOTAL**

**\$ 23,714**

**STUDENT UNION**

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

**TOTAL**

**\$ 8,900**

**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**

**\$ 171,374**

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC OPERATING BUDGET  
SUMMARY COMPARISON, 2012-2013 vs. 2011-2012**

<u>SUMMARY</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,886,063	\$ 1,875,556	\$ 10,507	0.6%
TOTAL EXPENSES	\$ 1,886,063	\$ 1,875,556	\$ 10,507	0.6%
BUDGET SURPLUS(SHORTAGE)	<u>\$ (0)</u>	<u>\$ 0</u>	<u>\$ (0)</u>	

<u>REVENUES</u>	<u>2011-2113</u>	<u>2011-2112</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
STATE FUNDS	\$ 270,013	\$ 273,443	\$ (3,430)	-1.3%
TUITION	\$ 647,713	\$ 645,700	\$ 2,013	0.3%
FEES	\$ 960,837	\$ 948,913	\$ 11,924	1.3%
OTHER	\$ 7,500	\$ 7,500	\$ -	0.0%
<b>TOTAL</b>	<u>\$ 1,886,063</u>	<u>\$ 1,875,556</u>	<u>\$ 10,507</u>	<u>0.6%</u>

<u>EXPENSES</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<b>GENERAL ADMIN/STUDENT SERVICES</b>				
ADVISORY BOARD	\$ 750	\$ 750	\$ -	0.0%
<b>TOTAL</b>	<u>\$ 750</u>	<u>\$ 750</u>	<u>\$ -</u>	<u>0.0%</u>

<u>EXPENSES</u>	<u>2012-2013</u>	<u>2011-2012</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
GENERAL INSTITUTIONAL EXPENSE	<u>\$ 18,050</u>	<u>\$ 18,050</u>	<u>\$ -</u>	<u>0.0%</u>



<b>RESIDENT INSTRUCTION</b>	<b>2012-2013</b>	<b>2011-2012</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
FACULTY SALARIES	\$ 825,297	\$ 840,150	\$ (14,853)	-1.8%
INSURANCE/PAYROLL TAXES	\$ 153,033	\$ 132,167	\$ 20,866	15.8%
BUSINESS	\$ 5,030	\$ 5,030	\$ -	0.0%
GENERAL BUSINESS	\$ 2,400	\$ 2,430	\$ (30)	-1.2%
COMPUTER INFORMATION SYSTEMS	\$ 44,725	\$ 45,686	\$ (961)	-2.1%
OFFICE TECHNOLOGY	\$ 3,670	\$ 3,770	\$ (100)	-2.7%
LEGAL ASSISTANT	\$ 1,900	\$ 1,900	\$ -	0.0%
REAL ESTATE	\$ 4,730	\$ 4,730	\$ -	0.0%
INDUSTRIAL TECHNOLOGY	\$ 3,040	\$ 3,040	\$ -	0.0%
AUTOMOTIVE TECHNOLOGY	\$ 16,500	\$ 13,587	\$ 2,913	21.4%
MACHINIST TRADES	\$ 5,177	\$ 5,177	\$ -	0.0%
FIRE TECHNOLOGY	\$ 33,150	\$ 33,150	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$ 21,468	\$ 11,000	\$ 10,468	95.2%
INSURANCE/PAYROLL TAXES	\$ 17,586	\$ 24,052	\$ (6,466)	-26.9%
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	\$ 292,982	\$ 289,170	\$ 3,812	1.3%
INSURANCE AND PAYROLL TAXES	\$ 63,600	\$ 65,364	\$ (1,764)	-2.7%
<b>TOTAL RESIDENT INSTRUCTION</b>	<b>\$ 1,681,631</b>	<b>\$ 1,667,746</b>	<b>\$ 13,885</b>	<b>0.8%</b>

<b>PHYSICAL PLANT OPERATIONS</b>	<b>2012-2013</b>	<b>2011-2012</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
BUILDING LEASE-ATC	\$ 125,000	\$ 125,000	\$ -	0.0%
PROPERTY INSURANCE-ATC	\$ 4,500	\$ 4,500	\$ -	0.0%
CAMPUS SECURITY-ATC	\$ 17,000	\$ 24,500	\$ (7,500)	-30.6%
<b>TOTAL</b>	<b>\$ 146,500</b>	<b>\$ 154,000</b>	<b>\$ (7,500)</b>	<b>-4.9%</b>
<b>OTHER EXPENSES</b>	<b>\$ 39,132</b>	<b>\$ 35,010</b>	<b>\$ 4,122</b>	<b>11.8%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,886,063</b>	<b>\$ 1,875,556</b>	<b>\$ 10,507</b>	<b>0.6%</b>

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC  
ANNUAL OPERATING BUDGET  
FY 2012-2013**

**REVENUES**

**STATE FUNDS**

4-40-000-402	VOCATIONAL-TECHNICAL	\$	270,013
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**TUITION**

4-40-001-401	IN-DISTRICT	\$	3,000
4-40-001-402	OUT OF DISTRICT	\$	402,013
4-40-001-404	NON-RESIDENT	\$	18,500
4-40-001-405	IN-DISTRICT-SUMMER	\$	300
4-40-001-406	OUT OF DISTRICT-SUMMER	\$	19,500
4-40-001-407	NON-RESIDENT-SUMMER	\$	1,900
4-40-001-424	CONTINUING ED.-OUT OF DISTRICT	\$	200,000
4-40-001-426	CONTINUING ED.-NON STATE FUNDED	\$	2,500
	TOTAL		\$ 647,713

**FEES**

4-40-002-401	LAB	\$	70,918
4-40-002-404	INSTRUCTIONAL SUPPORT	\$	501,009
4-40-002-406	INSTRUCTIONAL SUPPORT-CONT.ED.	\$	119,650
4-40-002-411	LATE REGISTRATION	\$	100
4-40-002-417	CONTINUING ED.-OTHER FEES	\$	269,160
	TOTAL		\$ 960,837

**OTHER**

4-40-004-407	CONTINUING ED.FACILTY RENTAL	\$	7,500
	TOTAL		\$ 7,500

<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>1,886,063</u></b>
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**EXPENDITURES**

**GENERAL ADMINISTRATIVE EXPENSE**

**ADVISORY BOARD**

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

4-52-100-126	BULLETINS	\$	15,000
4-52-100-128	OFFICIAL FUNCTIONS	\$	3,050

TOTAL	\$	18,050
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**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

4-54-300-101	FULL-TIME	\$	640,467		
4-54-300-138	PART-TIME	\$	143,000		
4-54-300-139	SUMMER	\$	41,830		
	TOTAL			\$	825,297

**INSURANCE AND PAYROLL TAXES**

4-54-300-133	INSURANCE	\$	89,898		
4-54-300-134	PAYROLL TAXES	\$	63,135		
	TOTAL			\$	153,033

**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	\$	-		
	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	\$	-		
	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	\$	21,225		
4-54-313-107	REPAIRS	\$	5,000		
	TOTAL			\$	44,725

**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	\$	250		
	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	\$	-		
	TOTAL			\$	1,900

**REAL ESTATE**

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	\$	3,250

TOTAL \$ 4,730

**INDUSTRIAL TECHNOLOGY**

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

**AUTOMOTIVE TECHNOLOGY**

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

**MACHINIST TRADES**

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

**FIRE TECHNOLOGY**

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

**INSTRUCTIONAL SUPPORT**

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

**INSURANCE AND PAYROLL TAXES**

4-54-330-133	INSURANCE	\$	15,944
4-54-330-134	PAYROLL TAXES	\$	1,642

TOTAL \$ 17,586

**WORKFORCE CONTRACTS**

4-54-331-108	WORKFORCE CONTRACTS	\$	120,000
4-55-503-160	LUBBOCK INDUSTRY CONTRACTS	\$	2,700

TOTAL \$ 122,700

**TOTAL- DEPARTMENTAL OPERATING EXPENSES \$ 282,076**

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	\$	10,532

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	\$	2,000

TOTAL \$ 2,000

SALARIES

4-54-360-101	PROFESSIONAL	\$	140,461
4-54-360-102	CLASSIFIED	\$	77,121
4-54-360-103	STUDENT WAGES	\$	5,400
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	70,000

TOTAL \$ 292,982

INSURANCE AND PAYROLL TAXES

4-54-360-133	INSURANCE	\$	41,600
4-54-360-134	PAYROLL TAXES	\$	22,000

TOTAL \$ 63,600

**TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE \$ 421,224**

**TOTAL-RESIDENT INSTRUCTION \$ 1,681,631**

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		
	TOTAL	\$	17,000

PROPERTY INSURANCE-ATC

4-57-604-191	PROPERTY INSURANCE	\$	4,500
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**TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE \$ 146,500**

OTHER EXPENSE

4-58-800-105	MISC. EXPENSE	\$	7,500
4-58-800-140	TRS/ORP RETIREMENT REDUCTION	\$	31,632

TOTAL \$ 39,132

**TOTAL EXPENDITURES \$ 1,886,063**

**SOUTH PLAINS COLLEGE**  
**PLAINVIEW OPERATING BUDGET**  
**SUMMARY, FY 2012-2013**

<b><u>SUMMARY</u></b>	<b><u>2012-2013</u></b>	<b><u>2011-2012</u></b>	<b><u>DIFFERENCE</u></b> <b><u>MORE(LESS)</u></b>	<b><u>% CHANGE</u></b> <b><u>MORE(LESS)</u></b>
TOTAL REVENUES	\$ 1,171,913	\$ 1,025,186	\$ 146,727	14.31%
TOTAL EXPENSES	\$ 1,171,913	\$ 1,025,186	\$ 146,727	14.31%
<b><u>BUDGET SURPLUS(SHORTAGE)</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 0</u></b>	<b><u>0.00%</u></b>
<b><u>REVENUES</u></b>				
STATE FUNDS	\$ 210,903	\$ 213,429	\$ (2,526)	-1.18%
TUITION	\$ 394,902	\$ 341,384	\$ 53,518	15.68%
FEES	\$ 566,108	\$ 470,373	\$ 95,735	20.35%
<b><u>TOTAL</u></b>	<b><u>\$ 1,171,913</u></b>	<b><u>\$ 1,025,186</u></b>	<b><u>\$ 146,727</u></b>	<b><u>14.31%</u></b>
<b><u>EXPENSES</u></b>				
<b><u>GENERAL INSTITUTIONAL EXPENSE</u></b>	<b><u>\$ 21,450</u></b>	<b><u>\$ 19,691</u></b>	<b><u>\$ 1,759</u></b>	<b><u>8.94%</u></b>
<b><u>RESIDENT INSTRUCTION</u></b>				
FACULTY SALARIES	\$ 357,679	\$ 286,500	\$ 71,179	24.84%
INSURANCE AND PAYROLL TAXES	\$ 70,959	\$ 61,587	\$ 9,372	15.22%
GENERAL STUDIES	\$ 100	\$ 100	\$ -	0.00%
WELDING TECHNOLOGY	\$ 15,100	\$ -	\$ 15,100	N/A
COSMETOLOGY	\$ 30,994	\$ 28,950	\$ 2,044	7.06%
LVN	\$ 14,850	\$ 13,500	\$ 1,350	10.00%
LVN-MULESHOE	\$ 6,100	\$ 6,100	\$ -	0.00%
ASSOCIATE DEGREE NURSING	\$ 3,200	\$ 4,500	\$ (1,300)	-28.89%
INSTRUCTIONAL SUPPORT	\$ 22,992	\$ 21,950	\$ 1,042	4.75%
INSURANCE AND PAYROLL TAXES	\$ 6,936	\$ 1,450	\$ 5,486	378.36%
INSTRUCTIONAL ADMINISTRATION	\$ 223,256	\$ 223,760	\$ (504)	-0.23%
INSURANCE AND PAYROLL TAXES	\$ 78,515	\$ 87,673	\$ (9,158)	-10.45%
<b><u>TOTAL</u></b>	<b><u>\$ 830,682</u></b>	<b><u>\$ 736,070</u></b>	<b><u>\$ 94,612</u></b>	<b><u>12.85%</u></b>
<b><u>PHYSICAL PLANT</u></b>				
SECURITY	\$ 36,000	\$ 36,000	\$ -	0.00%
GENERAL	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ 45,000	\$ 41,000	\$ 4,000	9.76%
INSURANCE	\$ 2,200	\$ 1,997	\$ 203	10.17%
EQUIPMENT	\$ -	\$ -	\$ -	0.00%
TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.00%
BUILDING MAINTENANCE	\$ 51,000	\$ 51,000	\$ -	0.00%
GROUNDS MAINTENANCE	\$ 82,500	\$ 16,500	\$ 66,000	400.00%
SALARIES	\$ 70,088	\$ 69,096	\$ 992	1.43%
INSURANCE AND PAYROLL TAXES	\$ 31,994	\$ 52,833	\$ (20,839)	-39.44%
<b><u>TOTAL</u></b>	<b><u>\$ 319,781</u></b>	<b><u>\$ 269,426</u></b>	<b><u>\$ 50,355</u></b>	<b><u>18.69%</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,171,913</u></b>	<b><u>\$ 1,025,186</u></b>	<b><u>\$ 146,727</u></b>	<b><u>14.31%</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW CENTER OPERATING BUDGET  
FISCAL YEAR 2012-2013**

**EDUCATIONAL AND GENERAL REVENUES**

**STATE FUNDS**

6-40-000-402	VOCATIONAL TECHNICAL		\$ 210,903
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**TUITION**

6-40-001-401	IN-DISTRICT	\$	-
6-40-001-402	OUT OF DISTRICT	\$	359,902
6-40-001-405	IN-DISTRICT-SUMMER	\$	2,000
6-40-001-406	OUT OF DISTRICT-SUMMER	\$	33,000

	TOTAL		\$ 394,902
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**FEES**

6-40-002-401	LAB	\$	44,686
6-40-002-402	SPECIAL COURSES	\$	300
6-40-002-407	INSTRUCTIONAL SUPPORT	\$	520,622
6-40-003-420	MISC. INCOME	\$	500

	TOTAL		\$ 566,108
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	<b>TOTAL BUDGETED REVENUES</b>		<b>\$ 1,171,913</b>
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**EXPENDITURES**

**GENERAL INSTITUTIONAL EXPENSE**

**GENERAL INSTITUTIONAL EXPENSE**

6-51-000-101	ADVISORY BOARD	\$	380
6-52-100-121	RADIO, NEWS, TV SERVICE	\$	2,500
6-52-100-128	OFFICIAL FUNCTIONS	\$	500
6-52-100-140	TRS/ORP RETIREMENT REDUCTION	\$	18,070

	TOTAL		\$ 21,450
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**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

6-54-300-101	FULL TIME	\$	230,438
6-54-300-138	PART-TIME	\$	102,000
6-54-300-139	SUMMER	\$	25,241
6-54-300-301	SHORT COURSES	\$	-

	TOTAL		\$ 357,679
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**INSURANCE AND PAYROLL TAXES**

6-54-300-133	INSURANCE	\$	43,597
6-54-300-134	PAYROLL TAXES	\$	27,362

	TOTAL		\$ 70,959
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**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	\$	100	
6-54-425-105	SERVICES & SUPPLIES	\$	15,000	
6-54-425-106	EQUIPMENT	\$	-	
6-54-425-107	REPAIRS	\$	-	
	TOTAL			\$ 15,100

**COSMETOLOGY**

6-54-426-104	TRAVEL	\$	475	
6-54-426-105	SERVICE AND SUPPLIES	\$	28,000	
6-54-426-106	EQUIPMENT	\$	2,044	
6-54-426-107	REPAIRS	\$	475	
	TOTAL			\$ 30,994

**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	\$	19,992	
6-54-461-103	STUDENT WAGES	\$	-	
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	2,000	
6-54-461-147	FACULTY DEVELOPMENT	\$	<u>1,000</u>	
	TOTAL			\$ 22,992

**INSURANCE AND PAYROLL TAXES.**

6-54-461-133	HEALTH INSURANCE	\$	5,407	
6-54-461-134	PAYROLL TAXES	\$	<u>1,529</u>	
	TOTAL			\$ 6,936

**INSTRUCTIONAL ADMINISTRATION**

6-54-463-101	ADMINISTRATION	\$	148,835	
6-54-463-102	CLASSIFIED SALARIES	\$	45,161	
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	\$	<u>600</u>	
	TOTAL			\$ 223,256

**INSURANCE AND PAYROLL TAXES**

6-54-463-133	HEALTH INSURANCE	\$	63,674	
6-54-463-134	PAYROLL TAXES	\$	<u>14,841</u>	
	TOTAL			\$ 78,515

**TOTAL RESIDENT INSTRUCTION** \$ 830,682

**PHYSICAL PLANT**

**SECURITY**

6-57-602-160	SECURITY	\$	36,000	
6-57-602-106	EQUIPMENT	\$	<u>-</u>	
	TOTAL			\$ 36,000

**UTILITIES**

6-57-700-112	UTILITIES	\$	<u>45,000</u>	
	TOTAL			\$ 45,000

**INSURANCE**

6-57-701-191	PROPERTY INSURANCE	\$	<u>2,200</u>	
	TOTAL			\$ 2,200

**EQUIPMENT**

6-57-702-106	EQUIPMENT	\$	<u>-</u>	
	TOTAL			\$ -

**TRANSPORTATION**

6-57-703-191	FLEET INSURANCE	\$	<u>1,000</u>	
	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>71,000</u>	
	TOTAL			\$ 82,500

**SALARIES**

6-57-710-158	MAINTENANCE/GROUNDS/CUSTODIAL	\$	<u>70,088</u>	
				\$ 70,088

**INSURANCE AND PAYROLL TAXES**

6-57-710-133	HEALTH INSURANCE	\$	26,632	
6-57-710-134	PAYROLL TAXES	\$	<u>5,362</u>	
	TOTAL			\$ <u>31,994</u>

**TOTAL PHYSICAL PLANT** \$ 319,781

**TOTAL EXPENDITURES-PLAINVIEW CENTER** \$ 1,171,913