

# **SOUTH PLAINS COLLEGE LEVELLAND, TEXAS**

**FINAL**

## **ANNUAL OPERATING BUDGET**

**Fiscal Year September 1, 2014 - August 31, 2015**

### **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: \$4,729,377,055  
Estimated Collection: 98%  
Approved Tax Rate Per \$100 Valuation: \$0.265320**

**BONDED INDEBTEDNESS  
Student Fees Construction Bonds: \$17,447,267**

**Prepared by Dr. Kelvin Sharp**

**SOUTH PLAINS COLLEGE**  
**LEVELLAND/REESE CENTER OPERATING BUDGET**  
**SUMMARY COMPARISON, 2014-2015 VS 2013-2014**

<u>SUMMARY</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 48,033,917	\$ 46,747,158	\$ 1,286,759	2.8%
TOTAL EXPENDITURES	\$ 48,033,917	\$ 46,747,158	\$ 1,286,759	2.8%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>0.0%</b>

<u>REVENUES</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
STATE-ARTS & SCIENCES	\$ 8,181,069	\$ 8,181,069	\$ -	0.0%
STATE-TECHNICAL-VOCATIONAL	\$ 4,737,720	\$ 4,737,720	\$ -	0.0%
TUITION	\$ 8,939,785	\$ 7,220,618	\$ 1,719,167	23.8%
FEES	\$ 13,719,810	\$ 14,076,402	\$ (356,592)	-2.5%
TAXES	\$ 12,266,033	\$ 12,341,849	\$ (75,816)	-0.6%
SALES/SERVICE	\$ 86,000	\$ 86,000	\$ -	0.0%
OTHER INCOME	\$ 103,500	\$ 103,500	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 48,033,917</b>	<b>\$ 46,747,158</b>	<b>\$ 1,286,759</b>	<b>2.8%</b>

<u>EXPENDITURES</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
EDUCATION AND GENERAL	\$ 12,395,650	\$ 11,809,193	\$ 586,457	5.0%
ARTS & SCIENCES	\$ 15,085,876	\$ 14,922,074	\$ 163,802	1.1%
HEALTH OCCUPATIONS	\$ 3,981,101	\$ 3,638,069	\$ 343,032	9.4%
OTHER TECHNICAL PROGRAMS	\$ 5,786,380	\$ 5,422,867	\$ 363,513	6.7%
LIBRARY/PUB. SERV.	\$ 1,117,757	\$ 1,230,502	\$ (112,745)	-9.2%
PLANT OPERS/MAINT	\$ 7,927,152	\$ 8,034,507	\$ (107,355)	-1.3%
TRANSFERS	\$ 1,740,000	\$ 1,689,947	\$ 50,053	3.0%
<b>TOTAL</b>	<b>\$ 48,033,917</b>	<b>\$ 46,747,158</b>	<b>\$ 1,286,759</b>	<b>2.8%</b>

<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>2014-2015</b>	<b>2013-2014</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	\$ 14,100	\$ 14,100	\$ -	0.0%
SALARIES	\$ 644,345	\$ 488,580	\$ 155,765	31.9%
INSURANCE/PAYROLL TAXES	\$ 94,675	\$ 67,577	\$ 27,098	40.1%
HUMAN RESOURCES	\$ 28,125	\$ 28,125	\$ -	0.0%
BUSINESS OFFICE	\$ 46,237	\$ 46,237	\$ -	0.0%
SALARIES	\$ 580,484	\$ 567,677	\$ 12,807	2.3%
INSURANCE/PAYROLL TAXES	\$ 212,118	\$ 182,654	\$ 29,464	16.1%
FINANCIAL AID	\$ 178,888	\$ 203,888	\$ (25,000)	-12.3%
VICE PRESIDENT-STUDENT AFFAIRS	\$ 65,250	\$ 65,250	\$ -	0.0%
ADMISSIONS AND RECORDS	\$ 64,265	\$ 64,725	\$ (460)	-0.7%
DEAN OF STUDENTS/STUDENT LIFE	\$ 7,500	\$ 5,000	\$ 2,500	50.0%
PLACEMENT OFFICE	\$ 5,500	\$ 5,500	\$ -	0.0%
STUDENT ACTIVITIES	\$ 5,278	\$ 5,278	\$ -	0.0%
COUSELING/GUIDANCE	\$ 149,350	\$ 149,350	\$ -	0.0%
STUDENT HEALTH	\$ 228,050	\$ 269,050	\$ (41,000)	-15.2%
RESEARCH AND REPORTS	\$ 2,950	\$ 2,950	\$ -	0.0%
MULTICULTURAL SERVICES	\$ 11,100	\$ 11,554	\$ (454)	-3.9%
NEW STUDENT RELATIONS	\$ 71,300	\$ 71,300	\$ -	0.0%
QUALITY ENHANCEMENT PLAN	\$ 49,000	\$ 17,250	\$ 31,750	N/A
CAMPUS SECURITY	\$ 19,100	\$ 18,800	\$ 300	1.6%
SALARIES	\$ 3,036,971	\$ 2,953,361	\$ 83,610	2.8%
INSURANCE/PAYROLL TAXES	\$ 1,082,066	\$ 1,037,636	\$ 44,430	4.3%
REESE-GUIDANCE AND COUNSELING	\$ 21,322	\$ 21,322	\$ -	0.0%
REESE STUDENT LEARNING CENTER	\$ 58,289	\$ 58,289	\$ -	0.0%
REESE-SPECIAL SERVICES	\$ 71,500	\$ 69,500	\$ 2,000	2.9%
VICE PRESIDENT-INSTUTIONAL ADVAN.	\$ 7,600	\$ 7,600	\$ -	0.0%
GENERAL EXPENDITURES	\$ 1,058,500	\$ 1,153,243	\$ (94,743)	-8.2%
COLLEGE RELATIONS	\$ 58,500	\$ 58,500	\$ -	0.0%
BANDS-SYMPHONIC	\$ 44,475	\$ 42,000	\$ 2,475	5.9%
BAND-JAZZ	\$ 36,750	\$ 35,750	\$ 1,000	2.8%
COUNTRY MUSIC	\$ 70,875	\$ 72,962	\$ (2,087)	-2.9%
DEVELOPMENT	\$ 29,350	\$ 26,750	\$ 2,600	9.7%
SCHOLARSHIP OFFICE	\$ 6,000	\$ 6,000	\$ -	N/A
GRANTS	\$ 4,513	\$ 4,513	\$ -	0.0%
NETWORK ADMIN/INFO.TECH.	\$ 1,018,622	\$ 950,672	\$ 67,950	7.1%
PURCHASING	\$ 13,870	\$ 13,870	\$ -	0.0%
DATA PROCESSING	\$ 371,900	\$ 374,244	\$ (2,344)	-0.6%
CENTRAL COMMO	\$ 81,000	\$ 91,000	\$ (10,000)	-11.0%
SALARIES	\$ 1,284,230	\$ 1,220,174	\$ 64,056	5.2%
INSURANCE/PAYROLL TAXES	\$ 392,326	\$ 369,725	\$ 22,601	6.1%
INSURANCE/OTHER EMPLOYEE EXP.	\$ 1,135,627	\$ 923,486	\$ 212,141	23.0%
<b>TOTAL</b>	<b>\$ 12,395,650</b>	<b>\$ 11,809,192</b>	<b>\$ 586,458</b>	<b>5.0%</b>

DEPARTMENTAL SUMMARY				DIFFERENCE	% CHANGE
ARTS AND SCIENCES		2014-2015	2013-2014	MORE(LESS)	MORE(LESS)
FACULTY SALARIES	\$	10,478,696	\$ 10,498,434	\$ (19,738)	-0.2%
INSURANCE/PAYROLL TAXES	\$	2,236,276	\$ 2,125,182	\$ 111,094	5.2%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$	37,375	\$ 37,375	\$ -	0.0%
ANTHROPOLOGY	\$	750	\$ 750	\$ -	0.0%
PHYSCHOLOGY	\$	3,500	\$ 3,500	\$ -	0.0%
SOCIOLOGY	\$	2,250	\$ 2,250	\$ -	0.0%
BIOLOGY	\$	29,030	\$ 29,030	\$ -	0.0%
HUMAN ANATOMY & PHYSIOLOGY	\$	31,565	\$ 31,556	\$ 9	0.0%
BIOLOGY	\$	26,750	\$ 27,400	\$ (650)	-2.4%
BOTANY	\$	15,100	\$ 14,100	\$ 1,000	7.1%
MICROBIOLOGY	\$	30,150	\$ 24,150	\$ 6,000	24.8%
ZOOLOGY	\$	27,435	\$ 27,435	\$ -	0.0%
BUSINESS ADMINSTRATION-GEN. EXP.	\$	4,655	\$ 4,655	\$ -	0.0%
ACCOUNTING	\$	475	\$ 475	\$ -	0.0%
COMMUNICATIONS -GENERAL EXP.	\$	17,490	\$ 18,490	\$ (1,000)	-5.4%
FOREIGN LANGUAGE	\$	10,550	\$ 12,150	\$ (1,600)	-13.2%
JOURNALISM	\$	3,850	\$ 3,850	\$ -	0.0%
SPEECH	\$	6,500	\$ 10,500	\$ (4,000)	-38.1%
TELECOMMUNICATIONS	\$	48,400	\$ 52,000	\$ (3,600)	-6.9%
ENGLISH-GENERAL EXPENSE	\$	11,500	\$ 11,500	\$ -	0.0%
ENGLISH/PHILOSOPY	\$	13,445	\$ 13,445	\$ -	0.0%
FINE ARTS-GENERAL EXPENSE	\$	23,400	\$ 21,000	\$ 2,400	11.4%
ART&PHOTOGRAPHY	\$	19,300	\$ 16,300	\$ 3,000	18.4%
MUSIC	\$	12,500	\$ 44,800	\$ (32,300)	-72.1%
THEATER&DRAMA	\$	35,650	\$ 35,600	\$ 50	0.1%
MATH & ENGINERING-GENERAL EXP.	\$	28,880	\$ 28,880	\$ -	0.0%
ENGINEERING	\$	1,700	\$ 1,700	\$ -	0.0%
MATH	\$	9,300	\$ 5,200	\$ 4,100	78.8%
PHYSICS	\$	12,000	\$ 3,350	\$ 8,650	258.2%
PHYS. ED-GENERAL EXPENSES	\$	51,025	\$ 48,625	\$ 2,400	4.9%
PHYS. ED.	\$	14,425	\$ 17,275	\$ (2,850)	-16.5%
SCIENCE-GENERAL EXPENSE	\$	26,690	\$ 25,346	\$ 1,344	5.3%
AGRICULTURE	\$	19,450	\$ 11,400	\$ 8,050	70.6%
ANIMAL SCIENCE	\$	45,450	\$ 48,116	\$ (2,666)	-5.5%
CHEMISTRY	\$	25,350	\$ 27,650	\$ (2,300)	-8.3%
GEOLOGY	\$	6,250	\$ 6,250	\$ -	0.0%
HUMAN SCIENCE	\$	6,250	\$ 6,350	\$ (100)	-1.6%
SOCIAL SCIENCES-GENERAL EXPENSE	\$	34,800	\$ 34,800	\$ -	0.0%
ECONOMICS	\$	2,040	\$ 2,040	\$ -	0.0%
GOVERNMENT	\$	2,590	\$ 2,590	\$ -	0.0%
HISTORY	\$	3,110	\$ 3,110	\$ -	0.0%
EDUCATION	\$	11,600	\$ 10,100	\$ 1,500	14.9%
INSTRUCTIONAL SUPPORT	\$	379,300	\$ 352,490	\$ 26,810	7.6%
INSURANCE/PAYROLL TAXES	\$	157,537	\$ 98,983	\$ 58,554	59.2%
INSTRUCTIONAL ADMINISTRATION	\$	166,655	\$ 128,938	\$ 37,717	29.3%
INSURANCE/PAYROLL TAXES	\$	28,890	\$ 21,716	\$ 7,174	33.0%
INSTITUTIONAL EFFECTIVENESS	\$	6,200	\$ 6,200	\$ -	N/A
LEARNING CENTER	\$	283,231	\$ 265,346	\$ 17,885	6.7%
INSURANCE/PAYROLL TAXES	\$	54,118	\$ 59,631	\$ (5,513)	-9.2%
READING	\$	9,000	\$ 9,000	\$ -	0.0%
INSTRUCTIONAL TECHNOLOGY	\$	433,093	\$ 460,973	\$ (27,880)	-6.0%
INSURANCE/PAYROLL TAXES	\$	63,950	\$ 93,457	\$ (29,507)	-31.6%
REESE INSTRUCTIONAL TECHNOLOGY	\$	39,600	\$ 39,600	\$ -	N/A
REESE DIRECTOR OF INSTRUCTION	\$	4,800	\$ 5,030	\$ (230)	100.0%
REESE INSTRUCTIONAL SUPPORT	\$	32,000	\$ 32,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>15,085,876</b>	<b>\$ 14,922,074</b>	<b>\$ 163,802</b>	<b>1.098%</b>

<u>HEALTH OCCUPATIONS</u> <u>DEPARTMENTAL SUMMARY</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
FACULTY SALARIES	\$ 2,745,925	\$ 2,477,351	\$ 268,574	10.8%
INSURANCE/PAYROLL TAXES	\$ 696,532	\$ 596,090	\$ 100,442	16.9%
ALLIED HEALTH-GENERAL-LEVELLAND	\$ 29,600	\$ 29,600	\$ -	0.0%
ASSOCIATE DEGREE NURSING	\$ 64,800	\$ 63,300	\$ 1,500	2.4%
VOCATIONAL NURSING	\$ 40,800	\$ 44,050	\$ (3,250)	-7.4%
ALLIED HEALTH-GENERAL-REESE	\$ 21,810	\$ 21,810	\$ -	0.0%
CHILD DEVELOPMENT	\$ 6,400	\$ 7,726	\$ (1,326)	-17.2%
REHABILITATION PSYCHOLOGY	\$ 4,080	\$ 5,506	\$ (1,426)	-25.9%
HEALTH INFORMATION TECHNOLOGY	\$ 1,560	\$ 1,560	\$ -	0.0%
RADIOLOGIC TECHNOLOGY	\$ 18,222	\$ 97,232	\$ (79,010)	-81.3%
RESPIRATORY THERAPY	\$ 12,200	\$ 13,426	\$ (1,226)	-9.1%
SURGICAL TECHNOLOGY	\$ 9,727	\$ 8,633	\$ 1,094	12.7%
EMERGENCY MEDICAL SERVICES	\$ 30,160	\$ 11,866	\$ 18,294	154.2%
PHYSICAL THERAPY ASSISTANT	\$ 25,550	\$ 23,480	\$ 2,070	0.0%
CENTER FOR CLINICAL EXCELLENCE	\$ 65,979	\$ 46,327	\$ 19,652	0.0%
INSTRUCTIONAL SUPPORT	\$ 134,460	\$ 123,183	\$ 11,277	9.2%
INSURANCE/PAYROLL TAXES	\$ 67,696	\$ 62,329	\$ 5,367	8.6%
INSTRUCTIONAL ADMINISTRATION	\$ 5,600	\$ 4,600	\$ 1,000	21.7%
INSURANCE/PAYROLL TAXES	\$ -	\$ -	\$ -	N/A
<b>TOTAL</b>	<b>\$ 3,981,101</b>	<b>\$ 3,638,069</b>	<b>\$ 343,032</b>	<b>9.4%</b>

<u>OTHER TECHNICAL PROGRAMS</u> <u>DEPARTMENTAL SUMMARY</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
SALARIES	\$ 3,747,469	\$ 3,475,993	\$ 271,476	7.8%
INSURANCE/PAYROLL TAXES	\$ 983,939	\$ 863,060	\$ 120,879	14.0%
INDUSTRIAL TECHNOLOGY	\$ 18,752	\$ 11,952	\$ 6,800	56.9%
AUTO COLLISION	\$ 34,958	\$ 31,958	\$ 3,000	9.4%
AUTO SERVICE	\$ 18,439	\$ 17,439	\$ 1,000	5.7%
DESIGN COMMUNICATIONS	\$ 39,328	\$ 36,913	\$ 2,415	6.5%
TECHNICAL GRAPHICS/DESIGN	\$ 14,755	\$ 47,710	\$ (32,955)	-69.1%
INDUSTRIAL MANF./EMERGING TECH.	\$ 28,250	\$ 26,935	\$ 1,315	4.9%
DIESEL MECHANICS	\$ 19,695	\$ 14,955	\$ 4,740	31.7%
REFRIG-A/C	\$ 17,950	\$ 17,950	\$ -	0.0%
WELDING	\$ 78,280	\$ 78,280	\$ -	0.0%
CREATIVE ARTS-GEN.EXP.	\$ 32,243	\$ 32,242	\$ 1	0.0%
COUNTRY MUSIC	\$ 34,444	\$ 35,034	\$ (590)	-1.7%
VIDEO PRODUCTION TECHNOLOGY	\$ 25,348	\$ 23,750	\$ 1,598	6.7%
SOUND TECHNOLOGY	\$ 66,249	\$ 65,779	\$ 470	0.7%
BUSINESS ADM.-GEN.EXP.	\$ 10,200	\$ 8,200	\$ 2,000	24.4%
COMPUTER INFORMATION SYSTEMS	\$ 110,550	\$ 113,332	\$ (2,782)	-2.5%
MARKETING/MANGEMENT	\$ 2,100	\$ 1,900	\$ 200	10.5%
OFFICE OCCUPATIONS	\$ 4,660	\$ 4,560	\$ 100	2.2%
PROF.SERVICE&ENERGY	\$ 10,550	\$ 10,450	\$ 100	1.0%
COSMETOLOGY	\$ 64,545	\$ 64,545	\$ -	0.0%
LAW ENFORCEMENT	\$ 36,100	\$ 36,925	\$ (825)	-2.2%
POLICE ACADEMY	\$ 11,600	\$ 6,600	\$ 5,000	75.8%
ELECTRICAL/POWER TRANSMISSION	\$ 7,760	\$ 7,760	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$ 168,254	\$ 140,587	\$ 27,667	19.7%
INSURANCE/PAYROLL TAXES	\$ 29,096	\$ 89,589	\$ (60,493)	-67.5%
INSTRUCTIONAL ADMIN.	\$ 143,523	\$ 130,263	\$ 13,260	10.2%
INSURANCE/PAYROLL TAXES	\$ 27,343	\$ 28,206	\$ (863)	-3.1%
<b>TOTAL</b>	<b>\$ 5,786,380</b>	<b>\$ 5,422,867</b>	<b>\$ 363,513</b>	<b>6.7%</b>

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
<u>LIBRARY</u>				
SALARIES	\$ 460,123	\$ 481,940	\$ (21,817)	-4.5%
INSURANCE/PAYROLL TAXES	\$ 128,471	\$ 115,372	\$ 13,099	11.4%
BOOKS, PERIODICALS, OTHER EXP.	\$ 310,090	\$ 310,090	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 898,684</b>	<b>\$ 907,402</b>	<b>\$ (8,718)</b>	<b>-1.0%</b>
<u>EXTENSION AND PUBLIC SERVICE</u>				
SALARIES	\$ 151,320	\$ 247,200	\$ (95,880)	-38.8%
INSURANCE/PAYROLL TAXES	\$ 36,023	\$ 44,170	\$ (8,147)	-18.4%
OTHER EXPENSES	\$ 31,730	\$ 31,730	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 219,073</b>	<b>\$ 323,100</b>	<b>\$ (104,027)</b>	<b>-32.2%</b>
<b>TOTAL LIBRARY/PUBLIC SERVICE</b>	<b>\$ 1,117,757</b>	<b>\$ 1,230,502</b>	<b>\$ (112,745)</b>	<b>-9.2%</b>

<u>PLANT OPER/MAINT</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
REESE CENTER	\$ 697,900	\$ 658,045	\$ 39,855	6.1%
GENERAL	\$ 126,000	\$ 156,000	\$ (30,000)	-19.2%
INSURANCE	\$ 219,025	\$ 199,386	\$ 19,639	9.8%
EQUIPMENT	\$ -	\$ -	\$ -	0.0%
TRANSPORTATION	\$ 102,600	\$ 102,418	\$ 182	0.2%
BUILDING MAINTENANCE	\$ 274,000	\$ 378,500	\$ (104,500)	-27.6%
LIVESTOCK CENTER	\$ 46,000	\$ 46,000	\$ -	0.0%
CUSTODIAL SERVICE	\$ 160,610	\$ 155,000	\$ 5,610	3.6%
GROUND MAINTENANCE	\$ 317,000	\$ 483,500	\$ (166,500)	-34.4%
UTILITIES	\$ 944,250	\$ 885,000	\$ 59,250	6.7%
SALARIES	\$ 1,927,220	\$ 1,902,567	\$ 24,653	1.3%
INSURANCE/PAYROLL TAXES	\$ 964,387	\$ 870,478	\$ 93,909	10.8%
MAJOR FACILITY REPAIR/RENOVATION	\$ 2,148,160	\$ 2,197,613	\$ (49,453)	-2.3%
<b>TOTAL</b>	<b>\$ 7,927,152</b>	<b>\$ 8,034,507</b>	<b>\$ (107,355)</b>	<b>-1.3%</b>

<u>TRANSFERS:</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
TUITION TO SCHOLARSHIP FUND	\$ 320,000	\$ 320,000	\$ -	0.0%
TRANSFER TO RESERVE	\$ -	\$ -	\$ -	0.0%
CONSTRUCTION DEBT SERVICE	\$ 1,420,000	\$ 1,369,947	\$ 50,053	3.7%
<b>TOTAL</b>	<b>\$ 1,740,000</b>	<b>\$ 1,689,947</b>	<b>\$ 50,053</b>	<b>3.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 48,033,917</b>	<b>\$ 46,747,158</b>	<b>\$ 1,286,759</b>	<b>2.8%</b>

**SOUTH PLAINS COLLEGE  
LEVELLAND/ REESE CENTER OPERATING BUDGET  
FISCAL YEAR 2014-2015**

**EDUCATIONAL AND GENERAL REVENUE**

**STATE FUNDS:**

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

**LOCAL FUNDS:**

**TUITION**

1-40-001-401	IN DISTRICT	\$ 368,910	
1-40-001-402	OUT OF DISTRICT	\$ 7,765,471	
1-40-001-403	NON-RESIDENT	\$ 486,214	
1-40-001-404	SUMMER-INDISTRICT	\$ 31,268	
1-40-001-405	SUMMER-OUT OF DISTRICT	\$ 1,000,431	
1-40-001-406	SUMMER NON-RESIDENT	\$ 92,163	
1-40-001-420	WAIVERS-DUAL CREDIT/NURSING,ETC.	\$ (851,877)	
1-40-002-403	ADULT EDUCATION	\$ 47,204	
	<b>TOTAL</b>		<b>\$ 8,939,785</b>

**FEES**

1-40-002-413	TUITION INSTALLMENT FEES	\$ 17,708	
1-40-003-410	LATE REGISTRATION FEES	\$ 64,868	
1-40-003-401	LAB	\$ 650,866	
1-40-003-402	SPECIAL COURSES & OTHER FEES	\$ 1,036,721	
1-40-003-405	STUDENT INSURANCE	\$ 584,816	
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$ 11,731,114	
1-40-003-421	WAIVERS & EXEMPTIONS	\$ (530,420)	
1-40-003-408	THREE PEAT FEE	\$ 164,136	
	<b>TOTAL</b>		<b>\$ 13,719,810</b>

**TAXES**

1-40-004-401	TAXES		\$ 12,266,033
--------------	-------	--	---------------

**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	
	<b>TOTAL</b>		<b>\$ 86,000</b>

**OTHER INCOME**

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

<b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>		<b>\$ 48,033,917</b>
--	--	----------------------

**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	\$	501,535	
1-51-004-102	CLASSIFIED	\$	142,375	
1-51-004-103	STUDENT WAGES	\$	<u>435</u>	
	TOTAL			\$ 644,345

**INSURANCE AND PAYROLL TAXES**

1-51-004-133	INSURANCE	\$	45,415	
1-51-004-134	PAYROLL TAXES	\$	<u>49,259</u>	
	TOTAL			\$ <u>94,675</u>

**TOTAL-EXECUTIVE DIRECTION AND CONTROL \$ 786,870**



**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	\$	358,291	
1-51-008-102	CLASSIFIED	\$	216,192	
1-51-008-103	STUDENT WAGES	\$	6,000	
	TOTAL			\$ 580,483

**INSURANCE AND PAYROLL TAXES**

1-51-008-133	INSURANCE	\$	168,170	
1-51-008-134	PAYROLL TAXES	\$	43,948	
	TOTAL			\$ 212,118

**TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT** \$ 866,963

**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	\$	50,000	
1-51-007-110	COMPUTER MAINTENANCE	\$	1,800	
1-51-007-111	VETERANS REPORTING EXPENSE	\$	4,000	
	TOTAL			\$ 178,888

**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	\$	4,165	
1-51-101-107	REPAIRS	\$	500	
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000	
	TOTAL			\$ 64,265

**DEAN OF STUDENTS**

1-51-102-104	TRAVEL	\$	2,500	
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			\$ 7,500

**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	\$	16,500	
1-51-106-106	EQUIPMENT	\$	1,500	
1-51-106-107	REPAIRS	\$	-	
1-51-106-120	STUDENT INSURANCE	\$	165,000	
1-51-106-121	CONTRACTED SERVICES	\$	45,000	
	TOTAL			\$ 228,050

**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**

01-51-109-104	TRAVEL	\$	1,500	
01-51-109-105	SERVICE & SUPPLIES	\$	8,500	
01-51-109-106	EQUIPMENT	\$	1,100	
01-51-109-121	CONTRACTED SERVICES	\$	-	
01-51-109-107	REPAIRS	\$	-	
	TOTAL			\$ 11,100

**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	\$	20,000	
1-51-119-118	TESTING	\$	-	
1-51-119-222	TRAINING	\$	24,000	
				\$ 49,000

**CAMPUS SECURITY**

1-57-704-104	TRAVEL	\$	3,800	
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	
1-57-704-195	SURETY BOND	\$	300	
1-57-704-198	SURVEILLANCE SERVICE	\$	-	
	TOTAL			\$ 19,100

**SALARIES**

1-51-107-101	PROFESSIONAL	\$	2,173,827	
1-51-107-102	CLASSIFIED	\$	823,143	
1-51-107-103	STUDENT WAGES	\$	20,000	
1-51-107-138	PART TIME	\$	20,000	
	TOTAL			\$ 3,036,971

**INSURANCE AND PAYROLL TAXES**

1-51-107-133	INSURANCE	\$	852,798	
1-51-107-134	PAYROLL TAXES	\$	229,268	
	TOTAL			\$ 1,082,066

**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	\$	5,500	
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			\$ 71,500

**TOTAL - STUDENT SERVICES** \$ 5,127,678

**TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES** \$ 6,781,512

**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	\$	15,000	
1-52-201-114	AUDIT FEES	\$	47,000	
1-52-201-115	ELECTIONS & SURVEYS	\$	500	
1-52-201-116	BANK CHARGES	\$	130,000	
1-52-201-117	COMMENCEMENT EXERCISES	\$	16,000	
1-52-201-118	IT SECURITY AND PRIVACY INSURANCE	\$	28,000	
1-52-201-119	ASSOCIATION FEES & DUES	\$	21,000	
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	30,000	
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	\$	10,000	
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	\$	45,000	
1-52-201-183	PENSION TRUST ADMINISTRATION	\$	12,000	
1-52-201-187	EMPLOYMENT ADVERTISING	\$	32,000	
1-52-201-191	GRANT CONSULTING	\$	50,000	
1-52-201-192	VIRTUAL COLLEGE OF TEXAS	\$	-	
1-52-201-193	CLASSROOM FURNITURE	\$	10,500	
1-52-201-194	BUILDERS RISK INSURANCE	\$	10,000	
1-52-201-195	HONORARIUMS	\$	5,000	
1-52-201-196	INSURANCE CONSULTING FEES	\$	1,500	
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	\$	150,000	
1-52-201-226	TEXAN CARD EXPENSE	\$	15,000	
1-52-201-332	TASK STREAM ACCOUNTABILITY SYSTEM	\$	22,500	
	TOTAL			\$ 1,058,500

**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	\$	4,725	
1-52-203-105	SERVICE & SUPPLIES	\$	2,500	
1-52-203-106	EQUIPMENT	\$	7,000	
1-52-203-107	REPAIRS	\$	3,000	
1-52-203-130	UNIFORMS	\$	1,000	
1-52-203-131	PROGRAM	\$	26,250	
	TOTAL			\$ 44,475

**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	\$	21,000	
	TOTAL			\$ 36,750

**COUNTRY MUSIC**

1-52-205-104	TRAVEL	\$	8,500	
1-52-205-105	SERVICE & SUPPLIES	\$	7,500	
1-52-205-106	EQUIPMENT	\$	39,625	
1-52-205-107	REPAIRS	\$	2,250	
1-52-205-130	SOUTH PLAINS OPRY	\$	-	
1-52-205-131	PROGRAM	\$	13,000	
	TOTAL			\$ 70,875

**DEVELOPMENT**

1-52-206-104	TRAVEL	\$	2,150	
1-52-206-105	SERVICE & SUPPLIES	\$	22,600	
1-52-206-106	EQUIPMENT	\$	2,600	
1-52-206-107	REPAIRS	\$	-	
1-52-206-110	COMPUTER MAINTENANCE	\$	2,000	
	TOTAL			\$ 29,350

**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	\$	16,000
1-51-110-105	SERVICE AND SUPPLIES	\$	60,000
1-51-110-106	EQUIPMENT	\$	230,000
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	\$	411,022

TOTAL \$ 1,018,622

**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	\$	100

TOTAL \$ 13,870

**DATA PROCESSING**

1-52-207-104	TRAVEL	\$	16,000
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	\$	295,900
1-52-207-113	IRS REPORTING SOFTWARE	\$	15,000

TOTAL \$ 371,900

**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	\$	1,000

TOTAL \$ 81,000

**SALARIES**

1-52-210-101	PROFESSIONAL	\$	1,078,292
1-52-210-102	CLASSIFIED	\$	202,139
1-52-210-103	STUDENT WAGES	\$	3,800

TOTAL \$ 1,284,230

**INSURANCE AND PAYROLL TAXES**

1-52-210-133	INSURANCE	\$	294,373
1-52-210-134	PAYROLL TAXES	\$	97,953

TOTAL \$ 392,326

**OTHER INSURANCE AND EMPLOYEE EXPENSE**

1-53-300-137	RETIREMENT TRUST FUND	\$	96,000
1-53-301-133	GROUP INSURANCE PREMIUMS	\$	181,483
1-53-301-136	WORKMAN'S COMPENSATION	\$	100,000
1-53-301-140	TRS/ORP FUNDING REDUCTION	\$	758,144

TOTAL \$ 1,135,627

**TOTAL-GENERAL INSTITUTIONAL EXPENDITURES \$ 5,614,139**

**RESIDENT INSTRUCTION**

**ARTS AND SCIENCES**

**FACULTY SALARIES**

1-54-303-101	FULL-TIME	\$	8,691,696		
1-54-303-138	PART TIME	\$	1,270,000		
1-54-303-139	SUMMER	\$	517,000		
	TOTAL			\$	10,478,696

**INSURANCE AND PAYROLL TAXES**

1-54-303-133	INSURANCE	\$	1,434,656		
1-54-303-134	PAYROLL TAXES	\$	801,620		
	TOTAL			\$	2,236,276

**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	\$	-		
	TOTAL			\$	37,375

**ANTHROPOLOGY**

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

**PSYCHLOGY**

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	\$	6,750		
1-54-310-105	SERVICE & SUPPLIES	\$	16,180		
1-54-310-106	EQUIPMENT	\$	4,600		
1-54-310-107	REPAIR	\$	1,500		
	TOTAL			\$	29,030

**HUMAN ANATOMY & PHYSIOLOGY**

1-54-311-105	SERVICE & SUPPLIES	\$	4,514
1-54-311-106	EQUIPMENT	\$	26,551
1-54-311-107	REPAIRS	\$	<u>500</u>

TOTAL		\$	31,565
-------	--	----	--------

**BIOLOGY**

1-54-312-105	SERVICE & SUPPLIES	\$	14,250
1-54-312-106	EQUIPMENT	\$	12,500
1-54-312-107	REPAIRS	\$	<u>-</u>

TOTAL		\$	26,750
-------	--	----	--------

**BOTANY**

1-54-313-105	SERVICE & SUPPLIES	\$	10,000
1-54-313-106	EQUIPMENT	\$	4,500
1-54-313-107	REPAIRS	\$	<u>600</u>

TOTAL		\$	15,100
-------	--	----	--------

**MICROBIOLOGY**

1-54-314-105	SERVICE & SUPPLIES	\$	14,650
1-54-314-106	EQUIPMENT	\$	6,000
1-54-314-107	REPAIRS	\$	<u>9,500</u>

TOTAL		\$	30,150
-------	--	----	--------

**ZOOLOGY**

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	\$	<u>700</u>

TOTAL		\$	27,435
-------	--	----	--------

**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	\$	<u>1,900</u>

TOTAL		\$	4,655
-------	--	----	-------

**ACCOUNTING**

1-54-321-105	SERVICE & SUPPLIES	\$	475
1-54-321-106	EQUIPMENT	\$	-
1-54-321-107	REPAIRS	\$	<u>-</u>

TOTAL		\$	475
-------	--	----	-----

**COMMUNICATIONS -GENERAL EXPENDITURES**

1-54-325-103	STUDENT WAGES	\$	-
1-54-325-104	TRAVEL	\$	7,500
1-54-325-105	SERVICE & SUPPLIES	\$	9,490
1-54-325-106	EQUIPMENT	\$	-
1-54-325-107	REPAIRS	\$	<u>500</u>

TOTAL			
-------	--	--	--

**FOREIGN LANGUAGE**

1-54-326-105	SERVICE & SUPPLIES	\$	3,150
1-54-326-106	EQUIPMENT	\$	3,400
1-54-326-107	REPAIRS	\$	<u>4,000</u>

TOTAL		\$	17,490
-------	--	----	--------



<b><u>JOURNALISM</u></b>			\$	10,550
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>			\$	3,850
1-54-328-104	TRAVEL	\$	-	
1-54-328-105	SERVICE & SUPPLIES	\$	4,500	
1-54-328-106	EQUIPMENT	\$	1,000	
1-54-328-107	REPAIRS	\$	1,000	
1-54-328-131	PROGRAM	\$	-	
	TOTAL			\$ 6,500
<b><u>TELECOMMUNICATIONS</u></b>			\$	6,500
1-54-329-105	SERVICE & SUPPLIES	\$	17,900	
1-54-329-106	EQUIPMENT	\$	27,000	
1-54-329-107	REPAIRS	\$	3,500	
	TOTAL			\$ 48,400
<b><u>ENGLISH-GENERAL EXPENDITURES</u></b>			\$	48,400
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 PHILOSOPY</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	\$	8,400	
1-54-340-106	EQUIPMENT	\$	5,500	
1-54-340-107	REPAIRS	\$	500	
	TOTAL			\$ 23,400
<b><u>ART &amp; PHOTOGRAPHY</u></b>				
1-54-341-105	SERVICE & SUPPLIES	\$	14,500	
1-54-341-106	EQUIPMENT	\$	4,200	
1-54-341-107	REPAIRS	\$	600	
	TOTAL			\$ 19,300
<b><u>MUSIC</u></b>				
1-54-342-105	SERVICE & SUPPLIES	\$	5,000	
1-54-342-106	EQUIPMENT	\$	1,500	
1-54-342-107	REPAIRS	\$	6,000	
	TOTAL			\$ 12,500
<b><u>THEATRE &amp; DRAMA</u></b>				
1-54-343-104	TRAVEL	\$	3,000	
1-54-343-105	SERVICE & SUPPLIES	\$	19,000	
1-54-343-106	EQUIPMENT	\$	3,000	
1-54-343-107	REPAIRS	\$	200	
1-54-343-131	PROGRAM	\$	10,450	
	TOTAL			\$ 35,650

**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	\$	10,750	
1-54-353-107	REPAIR	\$	500	
	TOTAL			\$ 12,000

**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	\$	16,950	
1-54-360-107	REPAIR	\$	150	
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	28,875	
	TOTAL			\$ 51,025

**PHYSICAL EDUCATION**

1-54-361-105	SERVICE & SUPPLIES	\$	13,925	
1-54-361-106	EQUIPMENT	\$	-	
1-54-361-107	REPAIR	\$	500	
	TOTAL			\$ 14,425

**SCIENCE-GENERAL EXPENDITURES**

1-54-370-103	STUDENT WAGES	\$	3,840	
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			\$ 26,690

**AGRICULTURE**

1-54-371-105	SERVICE & SUPPLIES	\$	4,450	
1-54-371-106	EQUIPMENT	\$	14,500	
1-54-371-107	REPAIR	\$	500	
	TOTAL			\$ 19,450

**ANIMAL SCIENCE**

1-54-373-103	STUDENT WAGES	\$	-	
1-54-373-104	TRAVEL	\$	26,500	
1-54-373-105	SERVICE & SUPPLIES	\$	1,500	
1-54-373-106	EQUIPMENT	\$	950	
1-54-373-107	REPAIR	\$	500	
1-54-373-131	PROGRAM	\$	14,000	
1-54-373-132	AWARDS	\$	2,000	
	TOTAL			\$ 45,450

**CHEMISTRY**

1-54-374-105	SERVICE & SUPPLIES	\$	17,050	
1-54-374-106	EQUIPMENT	\$	2,000	
1-54-374-107	REPAIR	\$	6,300	
	TOTAL			\$ 25,350

**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	\$	4,750	
1-54-376-106	EQUIPMENT	\$	1,000	
1-54-376-107	REPAIR	\$	500	
	TOTAL			\$ 6,250

**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	\$	6,250	
1-54-384-107	REPAIR	\$	-	
	TOTAL			\$ 11,600

**INSTRUCTIONAL SUPPORT**

1-54-390-102	CLASSIFIED PERSONNEL	\$	124,800	
1-54-390-103	STUDENT WAGES	\$	15,000	
1-54-390-104	INSTRUCTIONAL TRAVEL	\$	50,000	
1-54-390-141	LAB ASSISTANT(STUDENT)	\$	2,500	
1-54-390-142	INSTRUCTIONAL(SUPPORT)	\$	130,000	
1-54-390-144	SCHOLAR ASSISTANCE PROGRAM	\$	57,000	
	TOTAL			\$ 379,300

**INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES**

1-54-390-133	INSURANCE	\$	147,990	
1-54-390-134	PAYROLL TAXES	\$	9,547	
	TOTAL			\$ 157,537

**TOTAL-DEPARTMENTAL OPERATING EXPENDITURES** \$ 1,249,367

**INSTRUCTIONAL ADMINISTRATION-ACADEMIC**

1-54-391-101	PROFESSIONAL SALARY	\$	158,455	
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			\$ 166,655

**INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES**

1-54-391-133	INSURANCE	\$	16,767	
1-54-391-134	PAYROLL TAXES	\$	12,122	
	TOTAL			\$ 28,890

**INSTITUTIONAL EFFECTIVENESS & ASSESSEMENT**

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

**TOTAL INSTRUCTIONAL ADMINISTRATION** \$ 201,745

**LEARNING CENTER**

1-54-396-101	PROFESSIONAL SALARIES	\$	192,490	
1-54-396-102	CLASSIFIED PERSONNEL	\$	11,041	
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			\$ 283,231

**LEARNING LAB INSURANCE AND PAYROLL TAXES**

1-54-396-133	INSURANCE	\$	38,548	
1-54-396-134	PAYROLL TAXES	\$	15,570	
	TOTAL			\$ 54,118

**READING**

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

**INSTRUCTIONAL TECHNOLOGY**

1-54-398-101	PROFESSIONAL SALARIES	\$	126,880	
1-54-398-102	CLASSIFIED PERSONNEL	\$	33,540	
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	\$	179,673	
1-54-398-113	FACULTY TRAINING STIPEND	\$	9,000	
	TOTAL			\$ 433,093

**INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES**

1-54-398-133	INSURANCE	\$	51,678	
1-54-398-134	PAYROLL TAXES	\$	12,272	
	TOTAL			\$ 63,950

**REESE INSTRUCTIONAL TECHNOLOGY**

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

**REESE -DEAN'S OFFICE**

1-54-458-104	TRAVEL	\$	900	
1-54-458-105	SERVICE AND SUPPLIES	\$	3,900	
1-54-458-106	EQUIPMENT	\$	-	
	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	\$	-	
	TOTAL			\$ 32,000

**TOTAL-ORGANIZED ACTIVITIES RELATING TO INSTRUCTION** \$ 919,792

**TOTAL ACADEMIC INSTRUCTION EXPENDITURES** \$ 15,085,876

**HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS**

**HEALTH OCCUPATIONS**

**FACULTY SALARIES**

1-54-440-101	FULL-TIME	\$	2,295,125	
1-54-440-138	PART-TIME	\$	450,800	
	TOTAL			\$ 2,745,925

**INSURANCE AND PAYROLL TAXES**

1-54-440-133	INSURANCE	\$	486,469	
1-54-440-134	PAYROLL TAXES	\$	210,063	
	TOTAL			\$ 696,532

**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	\$	24,000	
1-54-442-107	REPAIRS	\$	300	
	TOTAL			\$ 64,800

**VOCATIONAL NURSING**

1-54-446-104	TRAVEL	\$	5,500	
1-54-446-105	SERVICE & SUPPLIES	\$	20,000	
1-54-446-106	EQUIPMENT	\$	15,000	
1-54-446-107	REPAIRS	\$	300	
	TOTAL			\$ 40,800

**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	\$	1,100	
1-54-444-107	REPAIRS	\$	200	
	TOTAL			\$ 6,400

**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	\$	100	
	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	\$	9,099	
1-54-451-106	EQUIPMENT	\$	7,373	
1-54-451-107	REPAIRS	\$	1,550	
	TOTAL			\$ 18,222

**RESPIRATORY THERAPY**

1-54-452-104	TRAVEL	\$	1,000	
1-54-452-105	SERVICE & SUPPLIES	\$	4,800	
1-54-452-106	EQUIPMENT	\$	5,400	
1-54-452-107	REPAIRS	\$	1,000	
	TOTAL			\$ 12,200

**SURGICAL TECHNOLOGY**

1-54-453-104	TRAVEL	\$	850	
1-54-453-105	SERVICE & SUPPLIES	\$	4,117	
1-54-453-106	EQUIPMENT	\$	4,560	
1-54-453-107	REPAIRS	\$	200	
	TOTAL			\$ 9,727

**EMERGENCY MEDICAL SERVICES**

1-54-454-104	TRAVEL	\$	1,000	
1-54-454-105	SERVICES AND SUPPLIES	\$	8,000	
1-54-454-106	EQUIPMENT	\$	20,160	
1-54-454-107	REPAIRS	\$	1,000	
	TOTAL			\$ 30,160

**PHYSICAL THERAPY ASSISTANT**

1-54-455-104	TRAVEL	\$	3,000	
1-54-455-105	SERVICES AND SUPPLIES	\$	20,550	
1-54-455-106	EQUIPMENT	\$	1,200	
1-54-455-107	REPAIRS.	\$	800	
	TOTAL			\$ 25,550

**CENTER FOR CLINICAL EXCELLENCE.**

1-54-461-148	TRAVEL	\$	8,000	
1-54-461-149	SERVICES AND SUPPLIES	\$	27,250	
1-54-461-166	EQUIPMENT	\$	28,729	
1-54-461-151	REPAIRS	\$	2,000	
	TOTAL			\$ 65,979

**TOTAL DEPARTMENTAL EXPENDITURES** \$ 330,888

**INSTRUCTIONAL SUPPORT**

1-54-461-102	CLASSIFIED PERSONNEL	\$	128,960	
1-54-461-103	STUDENT WAGES	\$	-	
1-54-461-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,500	
1-54-461-141	LAB ASSISTANT-STUDENT	\$	-	
	TOTAL			\$ 134,460

**INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES**

1-54-461-133	INSURANCE	\$	57,830	
1-54-461-134	PAYROLL TAXES	\$	9,865	
				\$ 67,696

**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	\$	-	
	<b>TOTAL</b>			<b>\$ 5,600</b>

**INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES**

1-54-463-133	INSURANCE	\$	-	
1-54-463-134	PAYROLL TAXES	\$	-	
				<b>\$ -</b>

**TOTAL HEALTH OCCUPATIONS EXPENDITURES** **\$ 3,981,101**

**OTHER TECHNICAL PROGRAMS**

**FACULTY SALARIES**

1-54-400-101	FULL-TIME	\$	3,162,469	
1-54-400-138	PART-TIME	\$	400,000	
1-54-400-139	SUMMER	\$	70,000	
1-54-400-144	ADULT (SHORT COURSES)	\$	115,000	
	<b>TOTAL</b>			<b>\$ 3,747,469</b>

**INSURANCE AND PAYROLL TAXES**

1-54-400-133	INSURANCE	\$	697,258	
1-54-400-134	PAYROLL TAXES	\$	286,681	
				<b>\$ 983,939</b>

**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	\$	9,000	
1-54-401-107	REPAIRS	\$	2,270	
	<b>TOTAL</b>			<b>\$ 18,752</b>



**AUTO COLLISION REPAIR**

1-54-402-104	TRAVEL	\$	180		
1-54-402-105	SERVICE & SUPPLIES	\$	34,588		
1-54-402-106	EQUIPMENT	\$	-		
1-54-402-107	REPAIRS	\$	190		
	TOTAL			\$	34,958

**AUTOMOTIVE SERVICE**

1-54-403-104	TRAVEL	\$	181		
1-54-403-105	SERVICE & SUPPLIES	\$	17,032		
1-54-403-106	EQUIPMENT	\$	1,000		
1-54-403-107	REPAIRS	\$	226		
	TOTAL			\$	18,439

**DESIGN COMMUNICATIONS**

1-54-404-104	TRAVEL	\$	285		
1-54-404-105	SERVICE & SUPPLIES	\$	8,763		
1-54-404-106	EQUIPMENT	\$	29,615		
1-54-404-107	REPAIRS	\$	665		
	TOTAL			\$	39,328

**TECHNICAL GRAPHICS/DESIGN**

1-54-405-104	TRAVEL	\$	190		
1-54-405-105	SERVICE & SUPPLIES	\$	12,125		
1-54-405-106	EQUIPMENT	\$	1,300		
1-54-405-107	REPAIRS	\$	1,140		
	TOTAL			\$	14,755

**INDUSTRIAL MANUFACTURING/EMERGING TECHNOLOGIES**

1-54-406-104	TRAVEL	\$	300		
1-54-406-105	SERVICE & SUPPLIES	\$	27,950		
1-54-406-106	EQUIPMENT	\$	-		
1-54-406-107	REPAIRS	\$	-		
	TOTAL			\$	28,250

**DIESEL SERVICE**

1-54-407-104	TRAVEL	\$	180		
1-54-407-105	SERVICE & SUPPLIES	\$	17,000		
1-54-407-106	EQUIPMENT	\$	2,300		
1-54-407-107	REPAIRS	\$	215		
	TOTAL			\$	19,695

**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	\$	9,714	
1-54-410-107	REPAIRS	\$	1,130	
1-54-410-190	CREATIVE ARTS SERIES	\$	7,000	
	TOTAL			\$ 32,243

**MUSIC INSTRUCTION**

1-54-411-104	TRAVEL	\$	-	
1-54-411-105	SERVICE & SUPPLIES	\$	15,984	
1-54-411-106	EQUIPMENT	\$	15,610	
1-54-411-107	REPAIRS	\$	2,850	
	TOTAL			\$ 34,444

**VIDEO PRODUCTION TECHNOLOGY**

1-54-412-104	TRAVEL	\$	-	
1-54-412-105	SERVICE & SUPPLIES	\$	8,800	
1-54-412-106	EQUIPMENT	\$	13,188	
1-54-412-107	REPAIRS	\$	3,360	
	TOTAL			\$ 25,348

**SOUND TECHNOLOGY**

1-54-413-104	TRAVEL	\$	-	
1-54-413-105	SERVICE & SUPPLIES	\$	16,699	
1-54-413-106	EQUIPMENT	\$	44,550	
1-54-413-107	REPAIRS	\$	5,000	
	TOTAL			\$ 66,249

**BUSINESS ADMINISTRATION-GENERAL EXPENDITURES**

1-54-415-103	STUDENT WAGES	\$	-	
1-54-415-104	TRAVEL	\$	2,000	
1-54-415-105	SERVICE & SUPPLIES	\$	7,200	
1-54-415-106	EQUIPMENT	\$	-	
1-54-415-107	REPAIRS	\$	1,000	
	TOTAL			\$ 10,200

**COMPUTER INFORMATION SYSTEMS**

1-54-416-104	TRAVEL	\$	300	
1-54-416-105	SERVICE & SUPPLIES	\$	66,484	
1-54-416-106	EQUIPMENT	\$	41,391	
1-54-416-107	REPAIRS	\$	2,375	
	TOTAL			\$ 110,550

**BUSINESS**

1-54-420-104	TRAVEL	\$	200	
1-54-420-105	SERVICE & SUPPLIES	\$	1,300	
1-54-420-106	EQUIPMENT	\$	-	
1-54-420-107	REPAIRS	\$	600	
	TOTAL			\$ 2,100

**OFFICE TECHNOLOGY**

1-54-421-104	TRAVEL	\$	100	
1-54-421-105	SERVICE & SUPPLIES	\$	3,560	
1-54-421-106	EQUIPMENT	\$	-	
1-54-421-107	REPAIRS	\$	1,000	
	TOTAL			\$ 4,660

**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	\$	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	\$	-		
1-54-432-107	REPAIRS	\$	500		
1-54-432-108	DPS FINGERPRINT FEE	\$	-		
1-54-432-109	LEAD TESTING	\$	-		
	TOTAL			\$	36,100

**POLICE ACADEMY**

1-54-438-104	TRAVEL	\$	1,250		
1-54-438-105	SERVICE & SUPPLIES	\$	10,050		
1-54-438-106	EQUIPMENT	\$	-		
1-54-438-107	REPAIRS	\$	300		
	TOTAL			\$	11,600

**ELECTRICAL/POWER TRANSMISSION**

1-54-439-104	TRAVEL	\$	200		
1-54-439-105	SERVICE AND SUPPLIES	\$	6,900		
1-54-439-106	EQUIPMENT	\$	-		
1-54-439-107	REPAIRS	\$	660		
	TOTAL			\$	7,760

**TOTAL DEPARTMENTAL EXPENDITURES** \$ 686,756

**INSTRUCTIONAL SUPPORT**

1-54-460-102	CLASSIFIED PERSONNEL	\$	141,804	
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			<u>\$ 168,254</u>

**INSURANCE AND PAYROLL TAXES**

1-54-460-133	INSURANCE	\$	18,248	
1-54-460-134	PAYROLL TAXES	\$	10,848	
	TOTAL			<u>\$ 29,096</u>

**INSTRUCTIONAL ADMINISTRATION**

1-54-462-101	PROFESSIONAL SALARIES	\$	93,288	
1-54-462-102	CLASSIFIED PERSONNEL	\$	25,605	
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>\$ 143,523</u>

**INSURANCE AND PAYROLL TAXES**

1-54-462-133	INSURANCE	\$	18,248	
1-54-462-134	PAYROLL TAXES	\$	9,095	
	TOTAL			<u>\$ 27,343</u>

**TOTAL OTHER TECHNICAL PROGRAMS** \$ 5,786,380

**TOTAL RESIDENT INSTRUCTION** \$ 24,853,357

**LIBRARY**

1-55-500-101	PROFESSIONAL SALARIES	\$	356,853	
1-55-500-102	CLASSIFIED PERSONNEL	\$	103,270	
1-55-500-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 460,123

**INSURANCE AND PAYROLL TAXES**

1-55-500-133	INSURANCE	\$	93,272	
1-55-500-134	PAYROLL TAXES	\$	35,199	
				\$ 128,471

**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 \$ 898,684

**EXTENSION AND PUBLIC SERVICE**

1-56-600-101	PROFESSIONAL SALARIES	\$	116,480	
1-56-600-102	CLASSIFIED PERSONNEL	\$	34,840	
1-56-600-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 151,320

**INSURANCE AND PAYROLL TAXES**

1-56-600-133	INSURANCE	\$	24,447	
1-56-600-134	PAYROLL TAXES	\$	11,576	
				\$ 36,023

**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 \$ 219,073

**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	\$	250,000	
1-56-601-113	BUILDING AND GROUNDS	\$	94,900	
1-56-601-114	CAM FEES	\$	320,000	
1-56-601-191	PROPERTY INSURANCE	\$	<u>32,000</u>	
	TOTAL			\$ 697,900

**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	\$	15,000	
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	<u>100,000</u>	
	TOTAL			\$ 126,000

**INSURANCE**

1-57-701-191	PROPERTY INSURANCE	\$	197,500	
1-57-701-192	POLLUTION INSURANCE	\$	<u>21,525</u>	
	TOTAL			\$ 219,025

**EQUIPMENT**

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

**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	\$	<u>22,000</u>	
	TOTAL			\$ 102,600

**BUILDING MAINTENANCE**

1-57-705-105	SERVICE & SUPPLIES	\$	156,000	
1-57-705-106	EQUIPMENT	\$	6,000	
1-57-705-107	REPAIRS			
1-57-705-159	BUILDING REPAIRS	\$	100,000	
1-57-705-161	FIRE MARSHALL MANDATES	\$	12,000	
	TOTAL			\$ 274,000

**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	\$	16,200	
	TOTAL			\$ 160,610

**GROUNDS MAINTENANCE**

1-57-708-105	SERVICE & SUPPLIES	\$	92,500	
1-57-708-106	EQUIPMENT	\$	8,500	
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	\$	75,000	
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	35,000	
	TOTAL			\$ 317,000

**UTILITIES**

1-57-709-164	ELECTRICITY	\$	614,250	
1-57-709-165	WATER	\$	145,000	
1-57-709-166	GAS	\$	185,000	
	TOTAL			\$ 944,250

**SALARIES**

1-57-710-101	PROFESSIONAL	\$	127,920	
1-57-710-103	STUDENT WAGES	\$	-	
1-57-710-132	BUS OPERATOR WAGES	\$	36,500	
1-57-710-158	MAINT./GROUNDS/CUSTODIAL	\$	1,762,800	
	TOTAL			\$ 1,927,220

**INSURANCE AND PAYROLL TAXES**

1-57-710-133	INSURANCE	\$	816,955	
1-57-710-134	PAYROLL TAXES	\$	147,432	
				\$ 964,387

**MAJOR FACILITY REPAIR AND RENOVATION**

1-57-711-194	FACILITY REPAIR AND RENOVATION			\$ 2,148,160
--------------	--------------------------------	--	--	--------------

TOTAL MAINTENANCE AND PHYSICAL PLANT \$ 7,927,152

TOTAL GENERAL AND EDUCATIONAL EXPENDITURES \$ 46,293,917

**TRANSFERS**

1-59-900-174	TUITION SCHOLARSHIP FUND	\$	320,000	
1-59-900-175	TRANSFER TO RESERVE	\$	-	
1-59-900-177	CONSTRUCTION DEBT SERVICE	\$	1,420,000	
	TOTAL			\$ 1,740,000

TOTAL EXPENDITURES \$ 48,033,917

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES OPERATING BUDGET  
SUMMARY COMPARISON, 2014-2015 VS 2013-2014**

	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<b><u>SUMMARY</u></b>				
TOTAL REVENUES	\$ 2,492,061	\$ 2,335,000	\$ 157,061	6.73%
TOTAL EXPENSES	<u>\$ 2,492,061</u>	<u>\$ 2,335,000</u>	<u>\$ 157,061</u>	<u>6.73%</u>
 BUDGET SURPLUS(SHORTAGE)	 <u>\$ (0)</u>	 <u>\$ (0)</u>	 <u>\$ (0)</u>	 <u>0%</u>
<b><u>REVENUES</u></b>				
STUDENT FEES	\$ 160,000	\$ 160,000	\$ -	0.00%
AUXILIARY INCOME	\$ 2,307,061	\$ 2,150,000	\$ 157,061	7.31%
INTEREST	\$ 25,000	\$ 25,000	\$ -	0.00%
TOTAL	<u>\$ 2,492,061</u>	<u>\$ 2,335,000</u>	<u>\$ 157,061</u>	<u>6.73%</u>
<b><u>EXPENSES</u></b>				
STUDENT HOUSING	\$ 223,500	\$ 188,963	\$ 34,537	18.28%
SALARIES-STUDENT HOUSING	\$ 233,272	\$ 229,436	\$ 3,836	1.67%
INSURANCE AND PAYROLL TAXES	\$ 147,011	\$ 156,050	\$ (9,039)	-5.79%
FOOD SERVICE	\$ 865,000	\$ 831,815	\$ 33,185	3.99%
BOOKSTORE	\$ 110,700	\$ 85,700	\$ 25,000	29.17%
INTERCOLLEGIATE ATHLETICS-GEN.	\$ 148,980	\$ 132,980	\$ 16,000	12.03%
MEN'S BASKETBALL	\$ 44,300	\$ 42,300	\$ 2,000	4.73%
SPORTS INFORMATION DIRECTOR	\$ 1,800	\$ 1,800	\$ -	0.00%
WOMEN'S BASKETBALL	\$ 40,800	\$ 38,800	\$ 2,000	5.15%
TRACK	\$ 46,700	\$ 44,700	\$ 2,000	4.47%
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	\$ 1,500	\$ -	0.00%
TEXAN CHEERLEADERS	\$ 21,700	\$ 20,700	\$ 1,000	4.83%
INTRAMURALS/EXTRAMURALS	\$ 10,500	\$ 4,300	\$ 6,200	144.19%
P.E. FACILITY	\$ 83,000	\$ 83,000	\$ -	0.00%
DOME EXPENSE	\$ 2,900	\$ 2,900	\$ -	0.00%
CHOIR	\$ 30,200	\$ 29,000	\$ 1,200	4.14%
COPY CENTER	\$ 28,496	\$ 26,623	\$ 1,873	7.04%
INSURANCE AND PAYROLL TAXES	\$ 2,180	\$ 2,037	\$ 143	7.02%
OTHER	\$ 325,152	\$ 288,027	\$ 37,125	12.89%
TOTAL	<u>\$ 2,492,061</u>	<u>\$ 2,335,000</u>	<u>\$ 157,061</u>	<u>6.73%</u>



**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES BUDGET  
FISCAL YEAR 2014-2015**

**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	\$	937,505
2-40-001-404	BOARD FEES	\$	842,856
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	10,000
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	13,000
2-40-001-405	OTHER	\$	5,000
2-40-001-407	TEXAS BOOK COMPANY	\$	450,000
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	25,000
2-40-001-409	NATATORIUM	\$	5,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	1,000
2-40-001-413	FITNESS CENTER INCOME	\$	16,000
2-40-001-414	WELLNESS CENTER INCOME	\$	1,700
	<b>TOTAL</b>		<b>\$ 2,307,061</b>
<b><u>INTEREST</u></b>			
2-40-002-401	INTEREST ON TIME DEPOSITS	\$	25,000
	<b>TOTAL REVENUE</b>		<b>\$ 2,492,061</b>

**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	\$	36,000
2-51-001-145	SERVICES & SUPPLIES-OTHER	\$	5,000
2-51-001-148	CABLE TV SERVICE	\$	-
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	6,000
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	43,000
2-51-001-191	BUILDING INSURANCE	\$	31,500
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	27,000
	<b>TOTAL</b>		<b>\$ 223,500</b>
<b><u>SALARIES-STUDENT HOUSING:</u></b>			
2-51-002-197	SALARIES-MATRONS	\$	136,760
2-51-002-198	SALARIES-CUSTODIAL	\$	96,512
	<b>TOTAL</b>		<b>\$ 233,272</b>
<b><u>STUDENT HOUSING-INSURANCE AND PAYROLL TAXES</u></b>			
2-51-002-133	INSURANCE	\$	129,516
2-51-002-134	PAYROLL TAXES	\$	17,495
	<b>TOTAL</b>		<b>\$ 147,011</b>
<b><u>FOOD SERVICE :</u></b>			
2-51-003-105	SERVICE & SUPPLIES	\$	5,000
2-51-003-106	EQUIPMENT	\$	10,000
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	850,000
	<b>TOTAL</b>		<b>\$ 865,000</b>

**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	\$	100,000	
	TOTAL			\$ 110,700

**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	\$	65,000	
2-58-801-169	GAME EXPENSE	\$	13,500	
2-58-801-170	TOURNAMENTS/GAME GUARANTEES	\$	6,000	
2-58-801-171	STUDENT TRAVEL (NJCAA)	\$	7,000	
2-58-801-172	SUMMER SCHOLARSHIP	\$	6,000	
2-58-801-184	RECRUITING	\$	26,000	
2-58-801-195	HOLIDAY & WEEKEND MEALS	\$	7,500	
	TOTAL			\$ 148,980

**MEN'S BASKETBALL**

2-58-802-104	TRAVEL	\$	19,000	
2-58-802-105	SERVICE & SUPPLIES	\$	13,500	
2-58-802-131	PROGRAM	\$	11,000	
2-58-802-132	AWARDS	\$	800	
	TOTAL			\$ 44,300

**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	\$	18,500	
2-58-803-105	SERVICE & SUPPLIES	\$	11,500	
2-58-803-131	PROGRAM	\$	10,000	
2-58-803-132	AWARDS	\$	800	
	TOTAL			\$ 40,800

**TRACK**

2-58-806-104	TRAVEL	\$	16,500	
2-58-806-105	SERVICE & SUPPLIES	\$	14,000	
2-58-806-131	PROGRAM	\$	15,000	
2-58-806-132	AWARDS	\$	1,200	
	TOTAL			\$ 46,700

**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	\$	20,000	
2-58-819-131	PROGRAM	\$	1,300	
2-58-819-132	AWARDS	\$	1,100	
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	\$	2,900	
2-58-813-105	SERVICE & SUPPLIES	\$	4,800	
2-58-813-130	UNIFORMS	\$	2,000	
2-58-813-131	PROGRAM	\$	11,000	
2-58-813-132	AWARDS	\$	1,000	
	TOTAL			\$ 21,700

**INTRAMURALS/EXTRAMURALS**

2-58-814-103	STUDENT WAGES	\$	2,500	
2-58-814-104	TRAVEL	\$	500	
2-58-814-105	SERVICE & SUPPLIES	\$	1,300	
2-58-814-120	STUDENT ACTIVITIES	\$	3,000	
2-58-814-131	PROGRAM	\$	3,200	
	TOTAL			\$ 10,500

**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

**DOMES 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	\$	21,200

TOTAL \$ 30,200

**COPY CENTER**

2-58-820-102	CLASSIFIED PERSONNEL	\$	28,496
--------------	----------------------	----	--------

**INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES**

02-58-820-133	INSURANCE	\$	-
2-58-820-134	PAYROLL TAXES	\$	2,180

TOTAL \$ 2,180

**OTHER:**

02-51-006-222	BAD DEBTS-STUDENT HOUSING	\$	85,000
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	150,000
2-51-010-211	RETIREMENT FUNDING SHORTFALL	\$	8,152
2-51-010-212	CONTINGENCY FUND	\$	50,000
2-51-010-213	TACC DUES	\$	32,000

TOTAL \$ 325,152

**TOTAL EXPENDITURES \$ 2,492,061**

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY OPERATING BUDGET  
SUMMARY COMPARISON, 2014-2015 vs 2013-2014**

<b>SUMMARY</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
REVENUES	\$ 173,160	\$ 170,560	\$ 2,600	1.52%
EXPENDITURES	\$ 173,160	\$ 170,560	\$ 2,600	1.52%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>REVENUES</u></b>				
ACTIVITY FEES	\$ 166,160	\$ 163,560	\$ 2,600	1.59%
PLAINSMAN PRESS	\$ 3,200	\$ 3,200	\$ -	0.00%
STUDENT UNION	\$ 3,800	\$ 3,800	\$ -	0.00%
STUDENT ORGANIZATIONS	\$ -	\$ -	\$ -	0.00%
STUDENT ID	\$ -	\$ -	\$ -	0.00%
INTEREST	\$ -	\$ -	\$ -	0.00%
	<b>\$ 173,160</b>	<b>\$ 170,560</b>	<b>\$ 2,600</b>	<b>1.52%</b>
 <b><u>EXPENDITURES</u></b>				
AUXILIARY ENTERPRISES	\$ 130,760	\$ 130,760	\$ -	0.00%
PLAINSMAN PRESS	\$ 24,500	\$ 23,700	\$ 800	3.38%
STUDENT UNION	\$ 9,900	\$ 8,100	\$ 1,800	22.22%
BROADCAST JOURNALISM	\$ 8,000	\$ 8,000	\$ -	0.00%
	<b>\$ 173,160</b>	<b>\$ 170,560</b>	<b>\$ 2,600</b>	<b>1.52%</b>

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

**REVENUE:**

3-40-000-401	STUDENT FEES	\$	166,160	
3-40-001-401	PLAINSMAN PRESS	\$	3,200	
3-40-001-403	STUDENT UNION	\$	3,800	
	<b>TOTAL REVENUE</b>			<b><u>\$ 173,160</u></b>

**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	
	<b>TOTAL</b>			<b>\$ 130,760</b>

**PLAINSMAN PRESS**

3-51-005-103	STUDENT WAGES	\$	-	
3-51-005-104	TRAVEL	\$	4,000	
3-51-005-105	SERVICE & SUPPLIES	\$	15,450	
3-51-005-106	EQUIPMENT	\$	450	
3-51-005-107	REPAIRS	\$	600	
3-51-005-131	PROGRAM	\$	4,000	
	<b>TOTAL</b>			<b>\$ 24,500</b>

**STUDENT UNION**

3-51-008-103	STUDENT WAGES	\$	-	
3-51-008-105	SERVICE & SUPPLIES	\$	7,300	
3-51-008-106	EQUIPMENT	\$	800	
3-51-008-107	REPAIRS	\$	1,800	
	<b>TOTAL</b>			<b>\$ 9,900</b>

**BROADCAST JOURNALISM**

3-51-009-104	TRAVEL	\$	4,000	
3-51-009-106	EQUIPMENT	\$	-	
3-51-009-131	PROGRAM	\$	4,000	
	<b>TOTAL</b>			<b>\$ 8,000</b>

**GENERAL EQUIPMENT**

3-51-010-106	EQUIPMENT	\$	-	
	<b>TOTAL EXPENDITURES</b>			<b><u>\$ 173,160</u></b>

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC OPERATING BUDGET  
SUMMARY COMPARISON, 2014-2015 vs. 2013-2014**

<u>SUMMARY</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,873,268	\$ 1,859,544	\$ 13,724	0.7%
TOTAL EXPENSES	\$ 1,873,268	\$ 1,859,544	\$ 13,724	0.7%
BUDGET SURPLUS(SHORTAGE)	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	

<u>REVENUES</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
STATE FUNDS	\$ 269,313	\$ 269,313	\$ -	0.0%
TUITION	\$ 550,905	\$ 547,650	\$ 3,255	0.6%
FEEES	\$ 1,049,550	\$ 1,034,781	\$ 14,769	1.4%
OTHER	\$ 3,500	\$ 7,800	\$ (4,300)	-55.1%
<b>TOTAL</b>	<u>\$ 1,873,268</u>	<u>\$ 1,859,544</u>	<u>\$ 13,724</u>	<u>0.7%</u>

<u>EXPENSES:</u>			<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<u>GENERAL ADMIN/STUDENT SERVICES</u>	<u>2014-2015</u>	<u>2013-2014</u>		
ADVISORY BOARD	\$ 750	\$ 750	\$ -	0.0%
<b>TOTAL</b>	<u>\$ 750</u>	<u>\$ 750</u>	<u>\$ -</u>	<u>0.0%</u>

	<u>2014-2015</u>	<u>2013-2014</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>

<u>RESIDENT INSTRUCTION</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
FACULTY SALARIES	\$ 825,600	\$ 859,469	\$ (33,869)	-3.9%
INSURANCE/PAYROLL TAXES	\$ 142,655	\$ 154,497	\$ (11,842)	-7.7%
BUSINESS	\$ 10,030	\$ 5,030	\$ 5,000	99.4%
GENERAL BUSINESS	\$ 2,400	\$ 2,400	\$ -	0.0%
COMPUTER INFORMATION SYSTEMS	\$ 30,661	\$ 45,700	\$ (15,039)	-32.9%
OFFICE TECHNOLOGY	\$ 3,670	\$ 3,670	\$ -	0.0%
LEGAL ASSISTANT	\$ 1,900	\$ 1,900	\$ -	0.0%
REAL ESTATE	\$ 1,480	\$ 1,480	\$ -	0.0%
INDUSTRIAL TECHNOLOGY	\$ 3,500	\$ 3,040	\$ 460	15.1%
AUTOMOTIVE TECHNOLOGY	\$ 18,550	\$ 16,500	\$ 2,050	12.4%
MACHINIST TRADES	\$ 6,755	\$ 5,177	\$ 1,578	30.5%
FIRE TECHNOLOGY	\$ 42,743	\$ 33,150	\$ 9,593	28.9%
INSTRUCTIONAL SUPPORT	\$ 21,468	\$ 21,468	\$ -	0.0%
INSURANCE/PAYROLL TAXES	\$ 21,421	\$ 12,638	\$ 8,783	69.5%
WORKFORCE CONTRACTS	\$ 122,700	\$ 122,700	\$ -	0.0%
ASSC.DEAN-CEWD	\$ 79,043	\$ 52,843	\$ 26,200	49.6%
ATC CENTER	\$ 2,000	\$ 2,000	\$ -	0.0%
SALARIES	\$ 270,400	\$ 258,958	\$ 11,442	4.4%
INSURANCE AND PAYROLL TAXES	\$ 59,780	\$ 59,017	\$ 763	1.3%
<b>TOTAL RESIDENT INSTRUCTION</b>	<b>\$ 1,666,756</b>	<b>\$ 1,661,636</b>	<b>\$ 5,120</b>	<b>0.3%</b>

<u>PHYSICAL PLANT OPERATIONS</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
BUILDING LEASE-ATC	\$ 125,004	\$ 125,000	\$ 4	0.0%
PROPERTY INSURANCE-ATC	\$ 5,600	\$ 4,725	\$ 875	0.0%
CAMPUS SECURITY-ATC	\$ 17,000	\$ 17,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 147,604</b>	<b>\$ 146,725</b>	<b>\$ 879</b>	<b>0.6%</b>
<b>OTHER EXPENSES:</b>	<b>\$ 40,108</b>	<b>\$ 32,383</b>	<b>\$ 7,725</b>	<b>23.9%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,873,268</b>	<b>\$ 1,859,544</b>	<b>\$ 13,724</b>	<b>0.7%</b>



**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC  
ANNUAL OPERATING BUDGET  
FY 2014-2015**

**REVENUES**

**STATE FUNDS**

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

**TUITION**

4-40-001-401	IN-DISTRICT	\$ 5,379	\$ 1,379
4-40-001-402	OUT OF DISTRICT	\$ 379,146	\$ 69,146
4-40-001-404	NON-RESIDENT	\$ 18,280	\$ 1,280
4-40-001-405	IN-DISTRICT-SUMMER	\$ 100	<u>\$ 71,805</u>
4-40-001-406	OUT OF DISTRICT-SUMMER	\$ 25,000	
4-40-001-407	NON-RESIDENT-SUMMER	\$ 2,000	
4-40-001-424	CONTINUING ED.-OUT OF DISTRICT	\$ 120,000	
4-40-001-426	CONTINUING ED.-NON STATE FUNDED	<u>\$ 1,000</u>	
	TOTAL	\$ 550,905	

**FEES**

4-40-002-401	LAB	\$ 43,500	
4-40-002-404	INSTRUCTIONAL SUPPORT	\$ 490,950	
4-40-002-406	INSTRUCTIONAL SUPPORT-CONT.ED.	\$ 155,000	
4-40-002-411	LATE REGISTRATION	\$ 100	
4-40-002-417	CONTINUING ED.-OTHER FEES	<u>\$ 360,000</u>	
	TOTAL	\$ 1,049,550	

**OTHER**

4-40-004-407	CONTINUING ED.FACILTY RENTAL	<u>\$ 3,500</u>	
	TOTAL	\$ 3,500	

**TOTAL REVENUES \$ 1,873,268**

**EXPENDITURES**

**GENERAL ADMINISTRATIVE EXPENSE**

**ADVISORY BOARD**

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

**GENERAL INSTITUTIONAL EXPENSE**

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

**RESIDENT INSTRUCTION:**

**FACULTY SALARIES**

4-54-300-101	FULL-TIME	\$	665,600	
4-54-300-138	PART-TIME	\$	135,000	
4-54-300-139	SUMMER	\$	<u>25,000</u>	
	TOTAL			\$ <u>825,600</u>

**INSURANCE AND PAYROLL TAXES**

4-54-300-133	INSURANCE	\$	79,497	
4-54-300-134	PAYROLL TAXES	\$	<u>63,158</u>	
	TOTAL			\$ <u>142,655</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	\$	5,000	
4-54-311-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 10,030

**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	\$	7,161	
4-54-313-107	REPAIRS	\$	<u>5,000</u>	
	TOTAL			\$ 30,661

**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

**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	\$	-	
	TOTAL			\$ 1,480

**INDUSTRIAL TECHNOLOGY**

4-54-319-103	STUDENT WAGES	\$	-	
4-54-319-104	TRAVEL	\$	2,500	
4-54-319-105	SERVICE & SUPPLIES	\$	1,000	
4-54-319-106	EQUIPMENT	\$	-	
4-54-319-107	REPAIRS	\$	-	
	TOTAL			\$ 3,500

**AUTOMOTIVE TECHNOLOGY**

4-54-320-104	TRAVEL	\$	300	
4-54-320-105	SERVICE & SUPPLIES	\$	16,500	
4-54-320-106	EQUIPMENT	\$	550	
4-54-320-107	REPAIRS	\$	1,200	
	TOTAL			\$ 18,550

**MACHINIST TRADES**

4-54-323-104	TRAVEL	\$	-	
4-54-323-105	SERVICE & SUPPLIES	\$	5,900	
4-54-323-106	EQUIPMENT	\$	-	
4-54-323-107	REPAIRS	\$	855	
	TOTAL			\$ 6,755

**FIRE TECHNOLOGY**

4-54-324-104	TRAVEL	\$	100	
4-54-324-105	SERVICE AND SUPPLIES	\$	33,538	
4-54-324-106	EQUIPMENT	\$	8,655	
4-54-324-107	REPAIRS	\$	450	
	TOTAL			\$ 42,743

**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	\$	19,779	
4-54-330-134	PAYROLL TAXES	\$	1,642	
	TOTAL			\$ 21,421

**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** **\$ 287,278**

**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	\$	29,400	
4-54-352-107	REPAIRS	\$	1,500	
4-54-352-109	OTHER EXPENSE	\$	<u>10,532</u>	
	TOTAL			\$ 79,043

**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	\$	101,400	
4-54-360-102	CLASSIFIED	\$	93,600	
4-54-360-103	STUDENT WAGES	\$	5,400	
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	<u>70,000</u>	
	TOTAL			\$ 270,400

**INSURANCE AND PAYROLL TAXES**

4-54-360-133	INSURANCE	\$	39,507	
4-54-360-134	PAYROLL TAXES	\$	<u>20,273</u>	
	TOTAL			\$ 59,780

**TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE** \$ 411,223

**TOTAL-RESIDENT INSTRUCTION** \$ 1,666,756

**PHYSICAL PLANT OPERATIONS**

**BUILDING LEASE ATC**

4-57-600-217	BUILDING LEASE	\$	125,004	
--------------	----------------	----	---------	--

**CAMPUS SECURITY-ATC**

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

**PROPERTY INSURANCE-ATC**

4-57-604-191	PROPERTY INSURANCE	\$	<u>5,600</u>	
--------------	--------------------	----	--------------	--

**TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE** \$ 147,604

**OTHER EXPENSE**

4-58-800-105	MISC. EXPENSE	\$	7,500	
4-58-800-140	TRS/ORP RETIREMENT REDUCTION	\$	<u>32,608</u>	
	TOTAL			\$ 40,108

**TOTAL EXPENDITURES** \$ 1,873,268

**SOUTH PLAINS COLLEGE  
STUDENT FEES CONSTRUCTION FUND  
ESTIMATED DEBT SERVICE  
FISCAL YEAR 2014-2015**

<b><u>REVENUES</u></b>		
17-40-000-403	<b>STUDENT FEES</b>	<b><u>\$ 1,420,000</u></b>
<b><u>DEBT SERVICE-PRINCIPAL</u></b>		
17-20-100-101		
2012 BOND ISSUE	2012 BOND ISSUE PRINCIPAL PAYMENT-10/15/2014	<b><u>\$ 950,000</u></b>
	<b>TOTAL PRINCIPAL</b>	<b><u>\$ 950,000</u></b>
<b><u>DEBT SERVICE -INTEREST</u></b>		
17-51-100-501		
2012 BOND ISSUE		
	INTEREST PAYMENT-10/15/2014	\$ 240,000
	INTEREST PAYMENT-4/15/2015	<u>\$ 230,000</u>
	<b>TOTAL INTEREST</b>	<b><u>\$ 470,000</u></b>
	<b>TOTAL DEBT SERVICE-FY 2014-2015</b>	<b><u>\$ 1,420,000</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW OPERATING BUDGET  
SUMMARY COMPARISON, FY 2014-2015 vs 2013-2014**

<u>SUMMARY</u>	<u>2014-2015</u>	<u>2013-2014</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,220,749	\$ 1,109,263	\$ 111,486	10.05%
TOTAL EXPENSES	\$ 1,220,749	\$ 1,109,263	\$ 111,486	10.05%
<b><u>BUDGET SURPLUS(SHORTAGE)</u></b>	<b><u>\$ (0)</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ (0)</u></b>	<b><u>0.00%</u></b>
<b><u>REVENUES</u></b>				
STATE FUNDS	\$ 210,359	\$ 210,359	\$ -	0.00%
TUITION	\$ 367,905	\$ 289,285	\$ 78,620	27.18%
FEES	\$ 642,485	\$ 609,619	\$ 32,866	5.39%
<b><u>TOTAL</u></b>	<b><u>\$ 1,220,749</u></b>	<b><u>\$ 1,109,263</u></b>	<b><u>\$ 111,486</u></b>	<b><u>10.05%</u></b>
<b><u>EXPENSES</u></b>				
<b><u>GENERAL INSTITUTIONAL EXPENSE</u></b>	<b><u>\$ 20,754</u></b>	<b><u>\$ 18,263</u></b>	<b><u>\$ 2,491</u></b>	<b><u>13.64%</u></b>
<b><u>RESIDENT INSTRUCTION</u></b>				
FACULTY SALARIES	\$ 367,771	\$ 333,586	\$ 34,185	10.25%
INSURANCE AND PAYROLL TAXES	\$ 78,636	\$ 71,202	\$ 7,434	10.44%
GENERAL STUDIES	\$ 100	\$ 100	\$ -	0.00%
WELDING TECHNOLOGY	\$ 15,100	\$ -	\$ 15,100	N/A
COSMOTOLOGY	\$ 29,025	\$ 29,025	\$ -	0.00%
LVN	\$ 14,850	\$ 14,850	\$ -	0.00%
LVN-MULESHOE	\$ 3,100	\$ 6,100	\$ (3,000)	0.00%
ASSOCIATE DEGREE NURSING	\$ 3,200	\$ 3,200	\$ -	0.00%
INSTRUCTIONAL SUPPORT	\$ 23,960	\$ 20,510	\$ 3,450	16.82%
INSURANCE AND PAYROLL TAXES	\$ 19,082	\$ 11,335	\$ 7,747	68.34%
INSTRUCTIONAL ADMINISTRATION	\$ 237,052	\$ 230,515	\$ 6,537	2.84%
INSURANCE AND PAYROLL TAXES	\$ 83,164	\$ 76,279	\$ 6,885	9.03%
<b><u>TOTAL</u></b>	<b><u>\$ 875,040</u></b>	<b><u>\$ 796,702</u></b>	<b><u>\$ 78,338</u></b>	<b><u>9.83%</u></b>
<b><u>PHYSICAL PLANT</u></b>				
SECURITY	\$ 37,500	\$ 37,500	\$ -	0.00%
GENERAL	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ 45,000	\$ 45,000	\$ -	0.00%
INSURANCE	\$ 15,322	\$ 15,376	\$ (54)	-0.35%
EQUIPMENT	\$ -	\$ -	\$ -	0.00%
TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.00%
BUILDING MAINTENANCE	\$ 73,500	\$ 51,000	\$ 22,500	44.12%
GROUNDS MAINTENANCE	\$ 36,500	\$ 36,500	\$ -	0.00%
SALARIES	\$ 73,840	\$ 71,328	\$ 2,512	3.52%
INSURANCE AND PAYROLL TAXES	\$ 42,295	\$ 36,595	\$ 5,700	15.58%
<b><u>TOTAL</u></b>	<b><u>\$ 324,957</u></b>	<b><u>\$ 294,299</u></b>	<b><u>\$ 30,658</u></b>	<b><u>10.42%</u></b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$ 1,220,749</u></b>	<b><u>\$ 1,109,263</u></b>	<b><u>\$ 111,486</u></b>	<b><u>10.05%</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW CENTER OPERATING BUDGET  
FISCAL YEAR 2014-2015**

**EDUCATIONAL AND GENERAL REVENUES**

**STATE FUNDS**

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

**TUITION**

6-40-001-401	IN-DISTRICT	\$	100
6-40-001-402	OUT OF DISTRICT	\$	334,305
6-40-001-405	IN-DISTRICT-SUMMER	\$	500
6-40-001-406	OUT OF DISTRICT-SUMMER	\$	<u>33,000</u>
	TOTAL	\$	367,905

**FEES**

6-40-002-401	LAB	\$	25,750
6-40-002-402	SPECIAL COURSES	\$	300
6-40-002-407	INSTRUCTIONAL SUPPORT	\$	615,935
6-40-003-420	MISC. INCOME	\$	<u>500</u>
	TOTAL	\$	<u>642,485</u>

<b>TOTAL BUDGETED REVENUES</b>	<b>\$</b>	<b><u>1,220,749</u></b>
--------------------------------	-----------	-------------------------

**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	\$	<u>16,304</u>
	TOTAL	\$	<u>20,754</u>

**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

6-54-300-101	FULL TIME	\$	242,771
6-54-300-138	PART-TIME	\$	110,000
6-54-300-139	SUMMER	\$	15,000
6-54-300-301	SHORT COURSES	\$	<u>-</u>
	TOTAL	\$	367,771

**INSURANCE AND PAYROLL TAXES**

6-54-300-133	INSURANCE	\$	50,501
6-54-300-134	PAYROLL TAXES	\$	<u>28,134</u>
	TOTAL	\$	78,636

**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	\$	14,500		
6-54-425-106	EQUIPMENT	\$	-		
6-54-425-107	REPAIRS	\$	500		
	TOTAL			\$	15,100

**COSMOTOLOGY**

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	\$	1,500		
6-54-441-105	SERVICE AND SUPPLIES	\$	1,500		
6-54-441-106	EQUIPMENT	\$	-		
6-54-441-107	REPAIRS	\$	100		
	TOTAL			\$	3,100

**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	\$	19,760		
6-54-461-103	STUDENT WAGES	\$	-		
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	3,200		
6-54-461-147	FACULTY DEVELOPMENT	\$	1,000		
	TOTAL			\$	23,960



**INSURANCE AND PAYROLL TAXES.**

6-54-461-133	HEALTH INSURANCE	\$	17,570	
6-54-461-134	PAYROLL TAXES	\$	<u>1,512</u>	
	TOTAL			\$ 19,082

**INSTRUCTIONAL ADMINISTRATION**

6-54-463-101	ADMINISTRATION	\$	159,432	
6-54-463-102	CLASSIFIED SALARIES	\$	48,360	
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			\$ 237,052

**INSURANCE AND PAYROLL TAXES**

6-54-463-133	HEALTH INSURANCE	\$	67,268	
6-54-463-134	PAYROLL TAXES	\$	<u>15,896</u>	
	TOTAL			\$ 83,164

**TOTAL RESIDENT INSTRUCTION** \$ 875,040

**PHYSICAL PLANT**

**SECURITY**

6-57-602-160	SECURITY	\$	37,500	
6-57-602-106	EQUIPMENT	\$	<u>-</u>	
	TOTAL			\$ 37,500

**UTILITIES**

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

**INSURANCE**

6-57-701-191	PROPERTY INSURANCE	\$	<u>15,322</u>	
	TOTAL			\$ 15,322

**EQUIPMENT**

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

**TRANSPORTATION**

06-57-703-191	FLEET INSURANCE	\$	<u>1,000</u>	
	TOTAL			\$ 1,000

**BUILDING MAINTENANCE**

6-57-705-105	SERVICE AND SUPPLIES	\$	42,000	
6-57-705-106	EQUIPMENT	\$	8,000	
6-57-705-107	REPAIRS	\$	5,500	
6-57-705-159	BUILDING REPAIRS	\$	<u>18,000</u>	
	TOTAL			\$ 73,500

**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>73,840</u>	
				\$ 73,840

**INSURANCE AND PAYROLL TAXES**

6-57-710-133	HEALTH INSURANCE	\$	36,646	
6-57-710-134	PAYROLL TAXES	\$	<u>5,649</u>	
	TOTAL			\$ <u>42,295</u>

TOTAL PHYSICAL PLANT \$ 324,957

TOTAL EXPENDITURES-PLAINVIEW CENTER \$ 1,220,749