

**SOUTH PLAINS COLLEGE
LEVELLAND, TEXAS**

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2007 to August 31, 2008

BOARD OF REGENTS

Mike Box, Chairman
Bobby G. Neal, Vice Chairman
Charles W. Miller, Secretary
William Clements, Member
Jim Montgomery, Member
Alton C. "Pete" Pettiet, Member

Certified Valuation: \$3,348,313,956
Estimated Collection: 98%
Approved Tax Rate per \$100 Valuation: \$0.216192

BONDED INDEBTEDNESS
Student Fees Construction Bonds: \$4,545,000

Prepared by Dr. Kelvin W. Sharp, President

SOUTH PLAINS COLLEGE
LEVELLAND/REESE CENTER OPERATING BUDGET
SUMMARY COMPARISON, 2007-2008 VS 2006-2007

<u>SUMMARY</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 36,312,548	\$ 35,618,464	\$ 694,084	1.9%
TOTAL EXPENDITURES	\$ 36,312,548	\$ 35,618,464	\$ 694,084	1.9%
<u>BUDGET SURPLUS(SHORTAGE)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ 0</u>	<u>0.0%</u>

<u>REVENUES</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
STATE-ARTS & SCIENCES	\$ 9,419,489	\$ 9,338,508	\$ 80,981	0.9%
STATE-TECHNICAL-VOCATIONAL	\$ 4,596,309	\$ 4,555,311	\$ 40,997	0.9%
TUITION	\$ 6,887,561	\$ 7,222,354	\$ (334,793)	-4.6%
FEES	\$ 8,059,073	\$ 7,059,988	\$ 999,085	14.2%
TAXES	\$ 7,094,116	\$ 7,173,303	\$ (79,187)	-1.1%
SALES/SERVICE	\$ 27,500	\$ 40,500	\$ (13,000)	-32.1%
OTHER INCOME	\$ 228,500	\$ 228,500	\$ -	0.0%
TOTAL	\$ 36,312,548	\$ 35,618,464	\$ 694,084	1.9%

<u>EXPENDITURES</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
EDUCATION AND GENERAL	\$ 8,757,856	\$ 8,309,995	\$ 447,861	5.4%
ARTS & SCIENCES	\$ 12,132,754	\$ 11,649,291	\$ 483,463	4.2%
HEALTH OCCUPATIONS	\$ 2,754,154	\$ 2,697,367	\$ 56,787	2.1%
OTHER TECHNICAL PROGRAMS	\$ 4,284,832	\$ 4,215,843	\$ 68,990	1.6%
LIBRARY/PUB. SERV.	\$ 918,246	\$ 871,872	\$ 46,374	5.3%
PLANT OPERS/MAINT	\$ 6,406,363	\$ 7,054,591	\$ (648,228)	-9.2%
TRANSFERS	\$ 1,058,342	\$ 819,504	\$ 238,838	29.1%
TOTAL	\$ 36,312,549	\$ 35,618,464	\$ 694,085	1.9%

EDUCATIONAL AND GENERAL EXPENDITURES	2007-2008	2006-2007	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
BOARD EXPENSE	\$ 10,000	\$ 10,000	\$ -	0.0%
PRESIDENT	\$ 19,600	\$ 16,520	\$ 3,080	18.6%
VP-ACADEMIC AFFAIRS	\$ 6,740	\$ 6,740	\$ -	0.0%
VP-FINANCE/ADMIN	\$ 18,100	\$ 11,100	\$ 7,000	63.1%
SALARIES	\$ 484,674	\$ 453,160	\$ 31,514	7.0%
INSURANCE/PAYROLL TAXES	\$ 40,870	\$ 39,908	\$ 961	2.4%
HUMAN RESOURCES	\$ 34,340	\$ 33,740	\$ 600	1.8%
BUSINESS OFFICE	\$ 48,600	\$ 51,100	\$ (2,500)	-4.9%
SALARIES	\$ 484,518	\$ 463,615	\$ 20,903	4.5%
INSURANCE/PAYROLL TAXES	\$ 122,064	\$ 139,224	\$ (17,160)	-12.3%
FINANCIAL AID	\$ 55,369	\$ 66,919	\$ (11,550)	-17.3%
VICE PRESIDENT-STUDENT AFFAIRS	\$ 27,250	\$ 27,250	\$ -	0.0%
ADMISSIONS AND RECORDS	\$ 76,818	\$ 73,800	\$ 3,018	4.1%
DEAN OF STUDENTS/STUDENT LIFE	\$ 6,402	\$ 6,402	\$ -	0.0%
PLACEMENT OFFICE	\$ 4,555	\$ 6,148	\$ (1,593)	-25.9%
STUDENT ACTIVITIES	\$ 5,528	\$ 5,528	\$ -	0.0%
COUSELING/GUIDANCE	\$ 93,382	\$ 105,804	\$ (12,422)	-11.7%
STUDENT HEALTH	\$ 229,105	\$ 227,105	\$ 2,000	0.9%
RESEARCH AND REPORTS	\$ 3,000	\$ 1,500	\$ 1,500	100.0%
MULTICULTURAL SERVICES	\$ 11,372	\$ 8,245	\$ 3,127	37.9%
ENROLLMENT MANAGEMENT	\$ 56,300	\$ 58,692	\$ (2,392)	-4.1%
CAMPUS SECURITY	\$ 53,847	\$ 21,847	\$ 32,000	146.5%
SALARIES	\$ 2,434,297	\$ 2,249,444	\$ 184,853	8.2%
INSURANCE/PAYROLL TAXES	\$ 526,596	\$ 587,506	\$ (60,910)	-10.4%
REESE-ASSOC. DEAN/STUDENT SERV.	\$ 3,600	\$ 3,600	\$ -	0.0%
REESE-GUIDANCE AND COUNSELING	\$ 19,261	\$ 18,760	\$ 501	2.7%
REESE STUDENT ACADEMIC CENTER	\$ 56,645	\$ 56,425	\$ 220	0.4%
REESE-SPECIAL SERVICES	\$ 38,300	\$ 35,000	\$ 3,300	9.4%
REESE-INSTRUCTIONAL SUPPORT	\$ 21,700	\$ 21,700	\$ -	0.0%
VICE PRESIDENT-INSTUTIONAL ADVAN.	\$ 6,600	\$ 6,600	\$ -	100.0%
GENERAL EXPENDITURES	\$ 904,755	\$ 660,600	\$ 244,155	37.0%
COLLEGE RELATIONS	\$ 45,500	\$ 30,000	\$ 15,500	51.7%
BANDS-SYMPHONIC	\$ 28,006	\$ 23,730	\$ 4,276	18.0%
BAND-JAZZ	\$ 25,850	\$ 30,000	\$ (4,150)	-13.8%
COUNTRY MUSIC	\$ 33,850	\$ 33,850	\$ -	0.0%
DEVELOPMENT	\$ 29,900	\$ 23,800	\$ 6,100	25.6%
GRANTS	\$ 5,000	\$ 5,000	\$ -	0.0%
NETWORK ADMIN/INFO.TECH.	\$ 850,850	\$ 1,010,850	\$ (160,000)	-15.8%
PURCHASING	\$ 12,600	\$ 11,800	\$ 800	6.8%
DATA PROCESSING	\$ 247,500	\$ 201,000	\$ 46,500	23.1%
CENTRAL COMMO	\$ 67,000	\$ 40,000	\$ 27,000	67.5%
SALARIES	\$ 1,126,170	\$ 1,019,521	\$ 106,649	10.5%
INSURANCE/PAYROLL TAXES	\$ 191,443	\$ 206,461	\$ (15,018)	-7.3%
INSURANCE/OTHER EMPLOYEE EXP.	\$ 190,000	\$ 200,000	\$ (10,000)	-5.0%
TOTAL	\$ 8,757,856	\$ 8,309,995	\$ 447,861	5.4%

DEPARTMENTAL SUMMARY
ARTS AND SCIENCES

	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
FACULTY SALARIES	\$ 9,061,552	\$ 8,619,424	\$ 442,128	5.1%
INSURANCE/PAYROLL TAXES	\$ 1,268,061	\$ 1,360,425	\$ (92,364)	-6.8%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$ 37,070	\$ 33,200	\$ 3,870	11.7%
ANTHROPOLOGY	\$ 950	\$ 950	\$ -	0.0%
PHYSCHOLOGY	\$ 3,950	\$ 3,950	\$ -	0.0%
SOCIOLOGY	\$ 2,700	\$ 2,700	\$ -	0.0%
BIOLOGY	\$ 29,620	\$ 60,629	\$ (31,009)	-51.1%
HUMAN ANATOMY & PHYSIOLOGY	\$ 41,410	\$ 35,632	\$ 5,778	16.2%
BIOLOGY	\$ 41,050	\$ 25,450	\$ 15,600	61.3%
BOTANY	\$ 18,600	\$ 17,100	\$ 1,500	8.8%
MICROBIOLOGY	\$ 19,420	\$ 31,119	\$ (11,699)	-37.6%
ZOOLOGY	\$ 29,000	\$ 26,500	\$ 2,500	9.4%
BUSINESS ADMINSTRATION-GEN. EXP.	\$ 5,200	\$ 5,600	\$ (400)	-7.1%
ACCOUNTING	\$ 500	\$ 500	\$ -	0.0%
COMMUNICATIONS -GENERAL EXP.	\$ 19,950	\$ 19,950	\$ -	0.0%
FOREIGN LANGUAGE	\$ 5,650	\$ 13,750	\$ (8,100)	-58.9%
JOURNALISM	\$ 17,750	\$ 9,700	\$ 8,050	83.0%
SPEECH	\$ 11,520	\$ 14,870	\$ (3,350)	-22.5%
TELECOMMUNICATIONS	\$ 46,330	\$ 40,050	\$ 6,280	15.7%
ENGLISH-GENERAL EXPENSE	\$ 13,827	\$ 15,053	\$ (1,226)	-8.1%
ENGLISH/PHILOSOPY	\$ 38,940	\$ 16,037	\$ 22,903	142.8%
FINE ARTS-GENERAL EXPENSE	\$ 15,000	\$ 15,200	\$ (200)	-1.3%
ART&PHOTOGRAPHY	\$ 8,500	\$ 9,750	\$ (1,250)	-12.8%
MUSIC	\$ 8,500	\$ 8,200	\$ 300	3.7%
THEATER&DRAMA	\$ 25,000	\$ 29,645	\$ (4,645)	-15.7%
MATH & ENGINERING-GENERAL EXP.	\$ 27,937	\$ 23,515	\$ 4,422	18.8%
ENGINEERING	\$ 4,400	\$ 4,400	\$ -	0.0%
MATH	\$ 11,200	\$ 11,200	\$ -	0.0%
PHYSICS	\$ 4,200	\$ 4,200	\$ -	0.0%
PHYS. ED-GENERAL EXPENSES	\$ 37,800	\$ 21,950	\$ 15,850	72.2%
PHYS. ED.	\$ 16,775	\$ 16,000	\$ 775	4.8%
SCIENCE-GENERAL EXPENSE	\$ 21,994	\$ 20,290	\$ 1,704	8.4%
AGRI-BUSINESS TECHNOLOGY	\$ -	\$ -	\$ -	N/A
AGRICULTURE	\$ 7,175	\$ 6,600	\$ 575	8.7%
ANIMAL SCIENCE	\$ 43,856	\$ 40,175	\$ 3,681	9.2%
CHEMISTRY	\$ 23,100	\$ 21,900	\$ 1,200	5.5%
GEOLOGY	\$ 6,525	\$ 2,925	\$ 3,600	123.1%
HUMAN SCIENCE	\$ 7,850	\$ 7,550	\$ 300	4.0%
SOCIAL SCIENCES-GENERAL EXPENSE	\$ 32,350	\$ 32,950	\$ (600)	-1.8%
ECONOMICS	\$ 1,120	\$ 5,320	\$ (4,200)	-78.9%
GOVERNMENT	\$ 2,690	\$ 2,690	\$ -	0.0%
HISTORY	\$ 7,410	\$ 3,210	\$ 4,200	130.8%
EDUCATION	\$ 3,900	\$ 10,730	\$ (6,830)	N/A
INSTRUCTIONAL SUPPORT	\$ 341,650	\$ 254,296	\$ 87,354	34.4%
INSURANCE/PAYROLL TAXES	\$ 59,606	\$ 71,284	\$ (11,678)	-16.4%
INSTRUCTIONAL ADMINISTRATION	\$ 113,230	\$ 111,943	\$ 1,287	1.1%
INSURANCE/PAYROLL TAXES	\$ 14,801	\$ 16,143	\$ (1,343)	-8.3%
LEARNING LAB	\$ 349,345	\$ 341,851	\$ 7,494	2.2%
INSURANCE/PAYROLL TAXES	\$ 32,719	\$ 34,901	\$ (2,181)	-6.2%
READING	\$ 10,000	\$ 10,000	\$ -	0.0%
INSTRUCTIONAL TECHNOLOGY	\$ 166,992	\$ 141,765	\$ 25,227	100.0%
INSURANCE/PAYROLL TAXES	\$ 14,079	\$ 16,119	\$ (2,040)	NA
TOTAL	\$ 12,132,754	\$ 11,649,291	\$ 483,463	4.2%

HEALTH OCCUPATIONS DEPARTMENTAL SUMMARY	2007-2008	2006-2007	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
FACULTY SALARIES	\$ 1,994,000	\$ 1,922,484	\$ 71,516	3.7%
INSURANCE/PAYROLL TAXES	\$ 296,903	\$ 323,121	\$ (26,218)	-8.1%
ALLIED HEALTH-GENERAL-LEVELLAND	\$ 26,200	\$ 25,670	\$ 530	2.1%
ASSOCIATE DEGREE NURSING	\$ 39,300	\$ 39,300	\$ -	0.0%
VOCATIONAL NURSING	\$ 24,400	\$ 24,400	\$ -	0.0%
ALLIED HEALTH-GENERAL-REESE	\$ 16,300	\$ 15,860	\$ 440	2.8%
CHILD DEVELOPMENT	\$ 9,951	\$ 6,951	\$ 3,000	43.2%
HUMAN SERVICES	\$ 4,485	\$ 3,660	\$ 825	22.5%
HEALTH INFORMATION TECHNOLOGY	\$ 21,925	\$ 8,125	\$ 13,800	169.8%
RADIOLOGIC TECHNOLOGY	\$ 17,361	\$ 15,005	\$ 2,356	15.7%
RESPIRATORY THERAPY	\$ 17,200	\$ 15,435	\$ 1,765	11.4%
SURGICAL TECHNOLOGY	\$ 15,900	\$ 15,900	\$ -	0.0%
EMERGENCY MEDICAL SERVICES	\$ 12,700	\$ 16,600	\$ (3,900)	-23.5%
INSTRUCTIONAL SUPPORT	\$ 96,988	\$ 96,463	\$ 525	0.5%
INSURANCE/PAYROLL TAXES	\$ 27,686	\$ 32,245	\$ (4,560)	-14.1%
INSTRUCTIONAL ADMINISTRATION	\$ 112,562	\$ 113,070	\$ (508)	-0.4%
INSURANCE/PAYROLL TAXES	\$ 20,294	\$ 23,077	\$ (2,784)	-12.1%
TOTAL	\$ 2,754,154	\$ 2,697,367	\$ 56,787	2.1%

OTHER TECHNICAL PROGRAMS DEPARTMENTAL SUMMARY	2007-2008	2006-2007	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
SALARIES	\$ 3,020,535	\$ 2,907,839	\$ 112,696	3.9%
INSURANCE/PAYROLL TAXES	\$ 466,708	\$ 511,639	\$ (44,931)	-8.8%
INDUSTRIAL TECHNOLOGY	\$ 11,700	\$ 9,600	\$ 2,100	21.9%
AUTO COLLISION	\$ 35,450	\$ 35,450	\$ -	0.0%
AUTO MECHANICS	\$ 15,450	\$ 16,650	\$ (1,200)	-7.2%
DESIGN COMMUNICATIONS	\$ 4,850	\$ 8,715	\$ (3,865)	-44.3%
TECHNICAL DRAFTING	\$ 27,200	\$ 24,400	\$ 2,800	11.5%
ELECTRONIC SERV. TECH.	\$ 22,950	\$ 15,450	\$ 7,500	48.5%
DIESEL MECHANICS	\$ 15,950	\$ 15,950	\$ -	0.0%
REFRIG-A/C	\$ 17,700	\$ 17,700	\$ -	0.0%
WELDING	\$ 55,300	\$ 52,900	\$ 2,400	4.5%
CREATIVE ARTS-GEN.EXP.	\$ 46,100	\$ 54,790	\$ (8,690)	-15.9%
COUNTRY MUSIC	\$ 14,750	\$ 14,750	\$ -	0.0%
VIDEO PRODUCTION TECHNOLOGY	\$ 14,200	\$ 14,300	\$ (100)	-0.7%
SOUND TECHNOLOGY	\$ 30,300	\$ 30,300	\$ -	0.0%
BUSINESS ADM.-GEN.EXP.	\$ 9,500	\$ 9,600	\$ (100)	-1.0%
COMPUTER INFORMATION SYSTEMS	\$ 55,000	\$ 52,800	\$ 2,200	4.2%
MARKETING/MANGEMENT	\$ 2,200	\$ 2,850	\$ (650)	-22.8%
OFFICE OCCUPATIONS	\$ 4,900	\$ 5,450	\$ (550)	-10.1%
PROF.SERVICE&ENERGY	\$ 10,800	\$ 10,000	\$ 800	8.0%
COSMETOLOGY	\$ 48,050	\$ 47,478	\$ 572	1.2%
LAW ENFORCEMENT	\$ 41,330	\$ 40,684	\$ 646	1.6%
SAFETY DRIVING	\$ 1,000	\$ 1,750	\$ (750)	-42.9%
POLICE ACADEMY	\$ 3,900	\$ 3,900	\$ -	0.0%
ELECTRIC UTILITIES TECH.	\$ 6,300	\$ 10,400	\$ (4,100)	-39.4%
INSTRUCTIONAL SUPPORT	\$ 121,990	\$ 116,030	\$ 5,960	5.1%
INSURANCE/PAYROLL TAXES	\$ 49,734	\$ 58,722	\$ (8,988)	-15.3%
INSTRUCTIONAL ADMIN.	\$ 118,425	\$ 112,448	\$ 5,977	5.3%
INSURANCE/PAYROLL TAXES	\$ 12,562	\$ 13,298	\$ (736)	-5.5%
TOTAL	\$ 4,284,832	\$ 4,215,843	\$ 68,990	1.6%

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
LIBRARY				
SALARIES	\$ 390,819	\$ 356,623	\$ 34,196	9.6%
INSURANCE/PAYROLL TAXES	\$ 57,687	\$ 61,171	\$ (3,484)	-5.7%
BOOKS, PERIODICALS, OTHER EXP.	\$ 311,368	\$ 312,937	\$ (1,569)	-0.5%
TOTAL	\$ 759,874	\$ 730,731	\$ 29,143	4.0%
EXTENSION AND PUBLIC SERVICE				
SALARIES	\$ 115,741	\$ 103,033	\$ 12,708	12.3%
INSURANCE/PAYROLL TAXES	\$ 10,901	\$ 10,378	\$ 523	5.0%
OTHER EXPENSES	\$ 31,730	\$ 27,730	\$ 4,000	14.4%
TOTAL	\$ 158,372	\$ 141,141	\$ 17,231	12.2%
TOTAL LIBRARY/PUBLIC SERVICE	\$ 918,246	\$ 871,872	\$ 46,374	5.3%

<u>PLANT OPER/MAINT</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
REESE CENTER	\$ 630,644	\$ 665,676	\$ (35,032)	-5.3%
GENERAL	\$ 58,000	\$ 88,000	\$ (30,000)	-34.1%
INSURANCE	\$ 120,500	\$ 60,000	\$ 60,500	100.8%
EQUIPMENT	\$ -	\$ -	\$ -	N/A
TRANSPORTATION	\$ 88,600	\$ 86,600	\$ 2,000	2.3%
BUILDING MAINTENANCE	\$ 365,200	\$ 407,040	\$ (41,840)	-10.3%
LIVESTOCK CENTER	\$ 50,000	\$ 32,500	\$ 17,500	53.8%
CUSTODIAL SERVICE	\$ 154,400	\$ 152,400	\$ 2,000	1.3%
GROUNDS MAINTENANCE	\$ 391,500	\$ 407,000	\$ (15,500)	-3.8%
UTILITIES	\$ 1,090,000	\$ 1,062,800	\$ 27,200	2.6%
SALARIES	\$ 1,588,690	\$ 1,458,718	\$ 129,972	8.9%
INSURANCE/PAYROLL TAXES	\$ 582,016	\$ 673,154	\$ (91,138)	-13.5%
MAJOR FACILITY REPAIR/RENOVATION	\$ 1,286,813	\$ 1,960,703	\$ (673,890)	-34.4%
TOTAL	\$ 6,406,363	\$ 7,054,591	\$ (648,228)	-9.2%

<u>TRANSFERS</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TUITION TO SCHOLARSHIP FUND	\$ 295,000	\$ 315,000	\$ (20,000)	-6.3%
CONSTRUCTION DEBT SERVICE	\$ 763,342	\$ 504,504	\$ 258,838	51.3%
TOTAL	\$ 1,058,342	\$ 819,504	\$ 238,838	29.1%
TOTAL EXPENSES	\$ 36,312,549	\$ 35,618,464	\$ 694,085	1.9%

**SOUTH PLAINS COLLEGE
LEVELLAND/ REESE CENTER OPERATING BUDGET
FISCAL YEAR 2007-2008**

EDUCATIONAL AND GENERAL REVENUE

STATE FUNDS

1-40-000-401	ACADEMIC	\$	9,419,489	
1-40-000-402	VOCATIONAL-TECHNICAL	\$	4,596,309	
	TOTAL			\$ 14,015,798

LOCAL FUNDS

TUITION

1-40-001-401	IN DISTRICT	\$	343,800	
1-40-001-402	OUT OF DISTRICT	\$	5,807,336	
1-40-001-404	SUMMER-INDISTRICT	\$	35,775	
1-40-001-405	SUMMER-OUT OF DISTRICT	\$	677,250	
1-40-002-403	ADULT EDUCATION	\$	23,400	
	TOTAL			\$ 6,887,561

FEES

1-40-002-413	TUITION INSTALLMENT FEES	\$	146,700	
1-40-003-410	LATE REGISTRATION FEES	\$	22,500	
1-40-003-401	LAB	\$	324,900	
1-40-003-402	SPECIAL COURSES	\$	269,100	
1-40-003-405	STUDENT INSURANCE	\$	275,891	
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$	6,703,632	
1-40-003-408	THREE PEAT FEE	\$	201,600	
1-40-003-420	TESTING-MAPS/QUICK TASP	\$	114,750	
	TOTAL			\$ 8,059,073

TAXES

1-40-004-401	TAXES			\$ 7,094,116
--------------	-------	--	--	--------------

SALES&SERVICES

1-40-005-402	SALE OF EQUIPMENT	\$	2,500	
1-40-005-403	SALE OF LIVESTOCK	\$	5,000	
1-40-005-404	OTHER	\$	20,000	
	TOTAL			\$ 27,500

OTHER INCOME

1-40-007-403	INTEREST ON TIME DEPOSITS	\$	185,000	
1-40-007-421	AUXILIARY TRANSFER-PROGRAMS	\$	43,500	
	TOTAL			\$ 228,500

TOTAL EDUCATIONAL AND GENERAL REVENUE \$ 36,312,548

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 \$ 11,000
1-51-001-105 SERVICE & SUPPLIES \$ 8,500
1-51-001-106 EQUIPMENT \$ -
1-51-001-107 REPAIRS \$ 100

TOTAL \$ 19,600

VICE PRESIDENT FOR ACADEMIC AFFAIRS

1-51-002-104 TRAVEL \$ 2,640
1-51-002-105 SERVICE & SUPPLIES \$ 3,000
1-51-002-106 EQUIPMENT \$ -
1-51-002-107 REPAIRS \$ 100
1-51-002-110 COMPUTER MAINTENANCE \$ 1,000

TOTAL \$ 6,740

VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

1-51-003-104 TRAVEL \$ 9,000
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 \$ 1,000

TOTAL \$ 18,100

SALARIES

1-51-004-101 PROFESSIONAL \$ 373,824
1-51-004-102 CLASSIFIED \$ 110,415
1-51-004-103 STUDENT WAGES \$ 435

TOTAL \$ 484,674

INSURANCE AND PAYROLL TAXES

1-51-004-133 INSURANCE \$ 6,750
1-51-004-134 PAYROLL TAXES \$ 34,119

TOTAL \$ 40,870

TOTAL-EXECUTIVE DIRECTION AND CONTROL \$ 579,984

HUMAN RESOURCES AND FISCAL MANAGEMENT

HUMAN RESOURCES

1-51-005-104	TRAVEL	\$	2,640
1-51-005-105	SERVICE AND SUPPLIES	\$	8,500
1-51-005-106	EQUIPMENT	\$	1,000
1-51-005-107	REPAIRS	\$	400
1-51-005-110	COMPUTER MAINTENANCE	\$	800
1-51-005-112	EMPLOYEE ASSISTANCE PROGRAM	\$	15,000
1-51-005-113	ONLINE APPLICATION SOFTWARE	\$	6,000

TOTAL \$ 34,340

BUSINESS OFFICE

1-51-006-104	TRAVEL	\$	2,400
1-51-006-105	SERVICE & SUPPLIES	\$	38,000
1-51-006-106	EQUIPMENT	\$	1,500
1-51-006-107	REPAIRS	\$	100
1-51-006-110	COMPUTER MAINTENANCE	\$	6,600

TOTAL \$ 48,600

SALARIES

1-51-008-101	PROFESSIONAL	\$	259,434
1-51-008-102	CLASSIFIED	\$	219,084
1-51-008-103	STUDENT WAGES	\$	6,000

TOTAL \$ 484,518

INSURANCE AND PAYROLL TAXES

1-51-008-133	INSURANCE	\$	85,457
1-51-008-134	PAYROLL TAXES	\$	36,607

TOTAL \$ 122,064

TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT

\$ 689,521

STUDENT SERVICES

FINANCIAL AID

1-51-007-104	TRAVEL	\$	4,400
1-51-007-105	SERVICE & SUPPLIES	\$	45,088
1-51-007-106	EQUIPMENT	\$	4,081
1-51-007-107	REPAIRS	\$	-
1-51-007-110	COMPUTER MAINTENANCE	\$	1,800

TOTAL \$ 55,369

VICE PRESIDENT OF STUDENT AFFAIRS

1-51-100-104	TRAVEL	\$	250
1-51-100-105	SERVICE & SUPPLIES	\$	6,000
1-51-100-106	EQUIPMENT	\$	-
1-51-100-107	REPAIRS	\$	-
1-51-100-110	COMPUTER MAINTENANCE	\$	1,000
1-51-100-142	INSTRUCTIONAL SUPPORT	\$	20,000

TOTAL \$ 27,250

ADMISSIONS AND RECORDS

1-51-101-104	TRAVEL	\$	2,400
1-51-101-105	SERVICE & SUPPLIES	\$	52,400
1-51-101-106	EQUIPMENT	\$	13,018
1-51-101-107	REPAIRS	\$	-
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000

TOTAL \$ 76,818

DEANS OF STUDENTS/STUDENT LIFE

1-51-102-104	TRAVEL	\$	1,200		
1-51-102-105	SERVICE & SUPPLIES	\$	5,202		
1-51-102-106	EQUIPMENT	\$	-		
1-51-102-107	REPAIRS	\$	-		
	TOTAL			\$	6,402

PLACEMENT BUREAU

1-51-103-104	TRAVEL	\$	630		
1-51-103-105	SERVICE & SUPPLIES	\$	3,925		
1-51-103-106	EQUIPMENT	\$	-		
1-51-103-107	REPAIRS	\$	-		
	TOTAL			\$	4,555

STUDENT ACTIVITIES OFFICE

1-51-104-104	TRAVEL	\$	528		
1-51-104-105	SERVICE & SUPPLIES	\$	5,000		
1-51-104-106	EQUIPMENT	\$	-		
1-51-104-107	REPAIRS	\$	-		
	TOTAL			\$	5,528

COUNSELING AND GUIDANCE

1-51-105-104	TRAVEL	\$	5,056		
1-51-105-105	SERVICE & SUPPLIES	\$	20,620		
1-51-105-106	EQUIPMENT	\$	3,822		
1-51-105-107	REPAIRS	\$	-		
1-51-105-110	COMPUTER MAINTENANCE	\$	3,800		
1-51-105-112	ORIENTATION EXPENSE	\$	10,220		
1-51-105-113	STUDENT ACCOMODATIONS	\$	27,840		
1-51-105-118	TESTING	\$	22,024		
	TOTAL			\$	93,382

STUDENT HEALTH SERVICES

1-51-106-104	TRAVEL	\$	105		
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	\$	50,000		
	TOTAL			\$	229,105

RESEARCH AND REPORTS

01-51-108-104	TRAVEL	\$	2,000		
01-51-108-105	SERVICE & SUPPLIES	\$	1,000		
01-51-108-106	EQUIPMENT	\$	-		
01-51-108-107	REPAIRS	\$	-		
	TOTAL			\$	3,000

MULTICULTURAL SERVICES

01-51-109-104	TRAVEL	\$	1,457		
01-51-109-105	SERVICE & SUPPLIES	\$	8,066		
01-51-109-106	EQUIPMENT	\$	1,849		
01-51-109-121	CONTRACTED SERVICES	\$	-		
01-51-109-107	REPAIRS	\$	-		
	TOTAL			\$	11,372

ENROLLMENT MANAGEMENT

1-51-117-104	TRAVEL	\$	7,500	
1-51-117-105	SERVICES & SUPPLIES	\$	19,500	
1-51-117-106	EQUIPMENT	\$	-	
1-51-117-107	REPAIRS	\$	-	
1-51-117-110	REPAIRS/COMPUTER MAINTENANCE	\$	2,300	
1-51-117-184	RECRUITING	\$	27,000	
	TOTAL			\$ 56,300

CAMPUS SECURITY

1-57-704-104	TRAVEL	\$	6,547	
1-57-704-105	SERVICE & SUPPLIES	\$	8,000	
1-57-704-106	EQUIPMENT	\$	32,000	
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			\$ 53,847

SALARIES

1-51-107-101	PROFESSIONAL	\$	1,771,530	
1-51-107-102	CLASSIFIED	\$	642,767	
1-51-107-103	STUDENT WAGES	\$	20,000	
	TOTAL			\$ 2,434,297

INSURANCE AND PAYROLL TAXES

1-51-107-133	INSURANCE	\$	341,902	
1-51-107-134	PAYROLL TAXES	\$	184,694	
	TOTAL			\$ 526,596

REESE-ASSOCIATE DEAN

1-51-112-104	TRAVEL	\$	600	
1-51-112-105	SERVICE AND SUPPLIES	\$	3,000	
1-51-112-106	EQUIPMENT	\$	-	
	TOTAL			\$ 3,600

REESE-GUIDANCE AND COUNSELING

1-51-113-104	TRAVEL	\$	2,450	
1-51-113-105	SERVICE AND SUPPLIES	\$	13,490	
1-51-113-106	EQUIPMENT	\$	-	
1-51-113-107	REPAIRS	\$	-	
1-51-113-109	GATEWAY	\$	1,521	
1-51-113-110	ORIENTATION	\$	1,800	
	TOTAL			\$ 19,261

REESE-STUDENT ACADEMIC CENTER

1-51-114-104	TRAVEL	\$	3,540	
1-51-114-105	SERVICE AND SUPPLIES	\$	15,560	
1-51-114-106	EQUIPMENT	\$	7,500	
1-54-114-107	REPAIRS	\$	-	
1-51-114-118	TESTING	\$	30,045	
	TOTAL			\$ 56,645

REESE-SPECIAL SERVICES

1-51-115-104	TRAVEL	\$	1,500	
1-51-115-105	SERVICE AND SUPPLIES	\$	3,000	
1-51-115-106	EQUIPMENT	\$	3,800	
1-51-115-108	STUDENT ACCOMODATIONS	\$	30,000	
	TOTAL			\$ 38,300

REESE-INSTRUCTIONAL SUPPORT

1-54-459-104	TRAVEL	\$	500	
1-54-459-105	SERVICE AND SUPPLIES	\$	21,200	
	TOTAL			\$ 21,700

TOTAL - STUDENT SERVICES **\$ 3,723,327**

TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES **\$ 4,992,832**

VICE PRESIDENT-INSTUTIONAL ADVANCEMENT

1-52-200-104	TRAVEL	\$	1,600	
1-52-200-105	SERVICE AND SUPPLIES	\$	5,000	
1-52-200-106	EQUIPMENT	\$	-	
1-52-200-107	REPAIRS	\$	-	
	TOTAL			\$ 6,600

GENERAL INSTITUTIONAL EXPENDITURES

1-52-201-113	LEGAL FEES	\$	30,000	
1-52-201-114	AUDIT FEES	\$	40,000	
1-52-201-115	ELECTIONS & SURVEYS	\$	5,000	
1-52-201-116	BANK CHARGES	\$	100	
1-52-201-117	COMMENCEMENT EXERCISES	\$	14,000	
1-52-201-119	ASSOCIATION FEES & DUES	\$	25,000	
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	120,000	
1-52-201-121	RADIO, PRINT MEDIA, TV	\$	95,000	
1-52-201-122	CONFERENCES AND CONVOCATIONS	\$	-	
1-52-201-124	STAFF DEVELOPMENT	\$	18,500	
1-52-201-125	SPECIAL PROJECTS	\$	37,500	
1-52-201-126	BULLETINS	\$	45,000	
1-52-201-127	CATALOGUES	\$	30,000	
1-52-201-128	OFFICIAL FUNCTIONS	\$	5,000	
1-52-201-129	COLLEGE SERVICE AWARDS	\$	5,000	
1-52-201-151	SACS ACCREDITATION	\$	-	
1-52-201-178	IN-SERVICE TRAINING	\$	1,750	
1-52-201-181	HOCKLEY CO. APPRAISAL DISTRICT	\$	120,770	
1-52-201-182	TAX COLLECTIONS	\$	23,635	
1-52-201-183	PENSION TRUST ADMINISTRATION	\$	25,000	
1-52-201-187	EMPLOYMENT ADVERTISING	\$	40,000	
1-52-201-191	GRANT CONSULTING	\$	80,000	
1-52-201-193	CLASSROOM FURNITURE	\$	30,000	
1-52-201-194	BUILDERS RISK INSURANCE	\$	15,000	
1-52-201-195	HONORARIUMS	\$	10,500	
1-52-201-196	INSURANCE CONSULTING FEES	\$	9,500	
1-52-201-197	REGISTRATION EXPENSES	\$	4,500	
1-52-201-200	SHREDDING CHARGES	\$	14,000	
1-52-201-202	COLLECTION EXPENSE	\$	20,000	
1-52-201-224	FIFTY YEAR CELEBRATION EXPENSE	\$	40,000	
	TOTAL			\$ 904,755

COLLEGE RELATIONS

1-52-202-103	STUDENT WAGES	\$	-	
1-52-202-104	TRAVEL	\$	4,000	
1-52-202-105	SERVICE & SUPPLIES	\$	24,100	
1-52-202-106	EQUIPMENT	\$	5,400	
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	\$	8,000	
	TOTAL			\$ 45,500

BANDS-SYMPHONIC

1-52-203-104	TRAVEL	\$	2,750	
1-52-203-105	SERVICE & SUPPLIES	\$	2,250	
1-52-203-106	EQUIPMENT	\$	4,656	
1-52-203-107	REPAIRS	\$	2,700	
1-52-203-130	UNIFORMS	\$	650	
1-52-203-131	PROGRAM	\$	15,000	
	TOTAL			\$ 28,006

BANDS-JAZZ

1-52-204-104	TRAVEL	\$	5,500	
1-52-204-105	SERVICE & SUPPLIES	\$	2,750	
1-52-204-106	EQUIPMENT	\$	2,600	
1-52-204-107	REPAIRS	\$	1,000	
1-52-204-130	UNIFORMS	\$	-	
1-52-204-131	PROGRAM	\$	14,000	
	TOTAL			\$ 25,850

COUNTRY MUSIC

1-52-205-104	TRAVEL	\$	9,000	
1-52-205-105	SERVICE & SUPPLIES	\$	8,350	
1-52-205-106	EQUIPMENT	\$	-	
1-52-205-107	REPAIRS	\$	2,500	
1-52-205-130	SOUTH PLAINS OPRY	\$	-	
1-52-205-131	PROGRAM	\$	14,000	
	TOTAL			\$ 33,850

DEVELOPMENT

1-52-206-104	TRAVEL	\$	1,850	
1-52-206-105	SERVICE & SUPPLIES	\$	22,850	
1-52-206-106	EQUIPMENT	\$	3,200	
1-52-206-107	REPAIRS	\$	-	
1-52-206-110	COMPUTER MAINTENANCE	\$	2,000	
	TOTAL			\$ 29,900

GRANTS

1-52-211-104	TRAVEL	\$	1,500	
1-52-211-105	SERVICE & SUPPLIES	\$	1,400	
1-52-211-106	EQUIPMENT	\$	-	
1-52-211-107	REPAIRS	\$	100	
1-52-211-110	COMPUTER MAINTENANCE	\$	2,000	
	TOTAL			\$ 5,000

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	\$	247,000		
1-51-110-107	MAINTENANCE AND REPAIRS	\$	-		
1-51-110-108	LAB SUPPLIES	\$	25,000		
1-51-110-109	INTERNET CONNECTIVITY CHARGES	\$	258,000		
1-51-110-110	SITE SOFTWARE	\$	244,850		
	TOTAL			\$	850,850

PURCHASING

1-51-111-104	TRAVEL	\$	4,000		
1-51-111-105	SERVICE AND SUPPLIES	\$	7,500		
1-51-111-106	EQUIPMENT	\$	1,000		
1-51-111-107	REPAIRS	\$	100		
	TOTAL			\$	12,600

DATA PROCESSING

1-52-207-104	TRAVEL	\$	4,000		
1-52-207-105	SERVICE & SUPPLIES	\$	10,000		
1-52-207-106	EQUIPMENT	\$	25,000		
1-52-207-107	REPAIRS	\$	-		
1-52-207-110	SOFTWARE MAINTENANCE	\$	193,500		
1-52-207-113	IRS REPORTING SOFTWARE	\$	15,000		
	TOTAL			\$	247,500

CENTRAL COMMUNICATIONS

1-52-209-105	SERVICE & SUPPLIES	\$	20,000		
1-52-209-110	REPAIRS	\$	35,000		
1-52-209-185	POSTAGE	\$	12,000		
	TOTAL			\$	67,000

SALARIES

1-52-210-101	PROFESSIONAL	\$	900,380		
1-52-210-102	CLASSIFIED	\$	221,989		
1-52-210-103	STUDENT WAGES	\$	3,800		
	TOTAL			\$	1,126,170

INSURANCE AND PAYROLL TAXES

1-52-210-133	INSURANCE	\$	105,582		
1-52-210-134	PAYROLL TAXES	\$	85,861		
	TOTAL			\$	191,443

OTHER INSURANCE AND EMPLOYEE EXPENSE

1-53-300-137	RETIREMENT TRUST FUND	\$	90,000		
1-53-301-133	GROUP INSURANCE PREMIUMS	\$	-		
1-53-301-136	WORKMAN'S COMPENSATION	\$	100,000		
	TOTAL			\$	190,000

TOTAL-GENERAL INSTITUTIONAL EXPENDITURES \$ 3,765,024

RESIDENT INSTRUCTION

ARTS AND SCIENCES

FACULTY SALARIES

1-54-303-101	FULL-TIME	\$	7,326,802	
1-54-303-138	PART TIME	\$	1,215,000	
1-54-303-139	SUMMER	\$	519,750	
	TOTAL			\$ 9,061,552

INSURANCE AND PAYROLL TAXES

1-54-303-133	INSURANCE	\$	574,852	
1-54-303-134	PAYROLL TAXES	\$	693,209	
	TOTAL			\$ 1,268,061

DEPARTMENTAL OPERATING EXPENDITURES

BEHAVIORAL SCIENCE

1-54-305-103	STUDENT WAGES	\$	-	
1-54-305-104	TRAVEL	\$	7,200	
1-54-305-105	SERVICE & SUPPLIES	\$	19,070	
1-54-305-106	EQUIPMENT	\$	10,600	
1-54-305-107	REPAIRS	\$	200	
	TOTAL			\$ 37,070

ANTHROPOLOGY

1-54-306-105	SERVICE & SUPPLIES	\$	750	
1-54-306-106	EQUIPMENT	\$	-	
1-54-306-107	REPAIRS	\$	200	
	TOTAL			\$ 950

PSYCHLOGY

1-54-307-105	SERVICE & SUPPLIES	\$	3,750	
1-54-307-106	EQUIPMENT	\$	-	
1-54-307-107	REPAIR	\$	200	
	TOTAL			\$ 3,950

SOCIOLOGY

1-54-308-105	SERVICE & SUPPLIES	\$	2,500	
1-54-308-106	EQUIPMENT	\$	-	
1-54-308-107	REPAIRS	\$	200	
	TOTAL			\$ 2,700

BIOLOGY-GENERAL EXPENDITURES

1-54-310-103	STUDENT WAGES	\$	-	
1-54-310-104	TRAVEL	\$	7,500	
1-54-310-105	SERVICE & SUPPLIES	\$	15,770	
1-54-310-106	EQUIPMENT	\$	4,850	
1-54-310-107	REPAIR	\$	1,500	
	TOTAL			\$ 29,620

HUMAN ANATOMY & PHYSIOLOGY

1-54-311-105	SERVICE & SUPPLIES	\$	6,500	
1-54-311-106	EQUIPMENT	\$	33,910	
1-54-311-107	REPAIRS	\$	1,000	
	TOTAL			\$ 41,410

BIOLOGY

1-54-312-105	SERVICE & SUPPLIES	\$	16,050	
1-54-312-106	EQUIPMENT	\$	24,000	
1-54-312-107	REPAIRS	\$	1,000	
	TOTAL			\$ 41,050

BOTANY

1-54-313-105	SERVICE & SUPPLIES	\$	10,000	
1-54-313-106	EQUIPMENT	\$	8,000	
1-54-313-107	REPAIRS	\$	600	
	TOTAL			\$ 18,600

MICROBIOLOGY

1-54-314-105	SERVICE & SUPPLIES	\$	13,370	
1-54-314-106	EQUIPMENT	\$	-	
1-54-314-107	REPAIRS	\$	6,050	
	TOTAL			\$ 19,420

ZOOLOGY

1-54-315-104	TRAVEL	\$	5,000	
1-54-315-105	SERVICE & SUPPLIES	\$	12,000	
1-54-315-106	EQUIPMENT	\$	11,000	
1-54-315-107	REPAIRS	\$	1,000	
	TOTAL			\$ 29,000

BUSINESS ADMINISTRATION-GENERAL EXPENDITURES

1-54-320-103	STUDENT WAGES	\$	-	
1-54-320-104	TRAVEL	\$	1,200	
1-54-320-105	SERVICE & SUPPLIES	\$	2,000	
1-54-320-106	EQUIPMENT	\$	-	
1-54-320-107	REPAIRS	\$	2,000	
	TOTAL			\$ 5,200

ACCOUNTING

1-54-321-105	SERVICE & SUPPLIES	\$	500	
1-54-321-106	EQUIPMENT	\$	-	
1-54-321-107	REPAIRS	\$	-	
	TOTAL			\$ 500

COMMUNICATIONS -GENERAL EXPENDITURES

1-54-325-103	STUDENT WAGES	\$	-	
1-54-325-104	TRAVEL	\$	8,450	
1-54-325-105	SERVICE & SUPPLIES	\$	9,500	
1-54-325-106	EQUIPMENT	\$	-	
1-54-325-107	REPAIRS	\$	2,000	
	TOTAL			\$ 19,950

FOREIGN LANGUAGE

1-54-326-105	SERVICE & SUPPLIES	\$	5,050	
1-54-326-106	EQUIPMENT	\$	-	
1-54-326-107	REPAIRS	\$	600	
	TOTAL			\$ 5,650

JOURNALISM

1-54-327-105	SERVICE & SUPPLIES	\$	4,950	
1-54-327-106	EQUIPMENT	\$	11,800	
1-54-327-107	REPAIRS	\$	1,000	
	TOTAL			\$ 17,750

SPEECH

1-54-328-104	TRAVEL	\$	-	
1-54-328-105	SERVICE & SUPPLIES	\$	5,920	
1-54-328-106	EQUIPMENT	\$	3,600	
1-54-328-107	REPAIRS	\$	2,000	
1-54-328-131	PROGRAM	\$	-	
	TOTAL			\$ 11,520

TELECOMMUNICATIONS

1-54-329-105	SERVICE & SUPPLIES	\$	18,950	
1-54-329-106	EQUIPMENT	\$	22,880	
1-54-329-107	REPAIRS	\$	4,500	
	TOTAL	\$	-	\$ 46,330

ENGLISH-GENERAL EXPENDITURES

1-54-330-103	STUDENT WAGES	\$	-	
1-54-330-104	TRAVEL	\$	4,800	
1-54-330-105	SERVICE & SUPPLIES	\$	8,327	
1-54-330-106	EQUIPMENT	\$	-	
1-54-330-107	REPAIRS	\$	700	
	TOTAL			\$ 13,827

ENGLISH AND PHILOSOPHY

1-54-331-105	SERVICE & SUPPLIES	\$	8,740	
1-54-331-106	EQUIPMENT	\$	27,000	
1-54-331-107	REPAIRS	\$	3,200	
	TOTAL			\$ 38,940

FINE ARTS-GENERAL EXPENDITURES

1-54-340-103	STUDENT WAGES	\$	-	
1-54-340-104	TRAVEL	\$	7,000	
1-54-340-105	SERVICE & SUPPLIES	\$	7,500	
1-54-340-106	EQUIPMENT	\$	-	
1-54-340-107	REPAIRS	\$	500	
	TOTAL			\$ 15,000

ART & PHOTOGRAPHY

1-54-341-105	SERVICE & SUPPLIES	\$	7,500	
1-54-341-106	EQUIPMENT	\$	-	
1-54-341-107	REPAIRS	\$	1,000	
	TOTAL			\$ 8,500

MUSIC

1-54-342-105	SERVICE & SUPPLIES	\$	4,000	
1-54-342-106	EQUIPMENT			
1-54-342-107	REPAIRS	\$	4,500	
	TOTAL			\$ 8,500

THEATRE & DRAMA

1-54-343-104	TRAVEL	\$	-	
1-54-343-105	SERVICE & SUPPLIES	\$	15,000	
1-54-343-106	EQUIPMENT	\$	-	
1-54-343-107	REPAIRS	\$	500	
1-54-343-131	PROGRAM	\$	9,500	
	TOTAL			\$ 25,000

MATH & ENGINEERING-GENERAL EXPENDITURES

1-54-350-103	STUDENT WAGES	\$	-	
1-54-350-104	TRAVEL	\$	6,960	
1-54-350-105	SERVICE & SUPPLIES	\$	9,155	
1-54-350-106	EQUIPMENT	\$	11,322	
1-54-350-107	REPAIR	\$	500	
	TOTAL			\$ 27,937

ENGINEERING

1-54-351-105	SERVICE & SUPPLIES	\$	4,400	
1-54-351-106	EQUIPMENT	\$	-	
1-54-351-107	REPAIRS	\$	-	
	TOTAL			\$ 4,400

MATH

1-54-352-105	SERVICE & SUPPLIES	\$	11,200	
1-54-352-106	EQUIPMENT	\$	-	
1-54-352-107	REPAIR	\$	-	
	TOTAL			\$ 11,200

PHYSICS

1-54-353-105	SERVICE & SUPPLIES	\$	4,200	
1-54-353-106	EQUIPMENT	\$	-	
1-54-353-107	REPAIR	\$	-	
	TOTAL			\$ 4,200

PHYSICAL EDUCATION-GENERAL EXPENDITURES

1-54-360-103	STUDENT WAGES	\$	-	
1-54-360-104	TRAVEL	\$	2,800	
1-54-360-105	SERVICE & SUPPLIES	\$	3,900	
1-54-360-106	EQUIPMENT	\$	10,950	
1-54-360-107	REPAIR	\$	150	
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	20,000	
	TOTAL			\$ 37,800

PHYSICAL EDUCATION

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

SCIENCE-GENERAL EXPENDITURES

1-54-370-103	STUDENT WAGES	\$	144	
1-54-370-104	TRAVEL	\$	7,000	
1-54-370-105	SERVICE & SUPPLIES	\$	13,350	
1-54-370-106	EQUIPMENT	\$	1,000	
1-54-370-107	REPAIR	\$	500	
	TOTAL			\$ 21,994

AGRICULTURE

1-54-371-105	SERVICE & SUPPLIES	\$	6,675	
1-54-371-106	EQUIPMENT	\$	-	
1-54-371-107	REPAIR	\$	500	
	TOTAL			\$ 7,175

ANIMAL SCIENCE

1-54-373-103	STUDENT WAGES	\$	216	
1-54-373-104	TRAVEL	\$	26,500	
1-54-373-105	SERVICE & SUPPLIES	\$	2,640	
1-54-373-106	EQUIPMENT	\$	-	
1-54-373-107	REPAIR	\$	500	
1-54-373-131	PROGRAM	\$	12,000	
1-54-373-132	AWARDS	\$	2,000	
	TOTAL			\$ 43,856

CHEMISTRY

1-54-374-105	SERVICE & SUPPLIES	\$	19,000	
1-54-374-106	EQUIPMENT	\$	-	
1-54-374-107	REPAIR	\$	4,100	
	TOTAL			\$ 23,100

GEOLOGY

1-54-375-105	SERVICE & SUPPLIES	\$	3,025
1-54-375-106	EQUIPMENT	\$	3,000
1-54-375-107	REPAIR	\$	500

TOTAL		\$	6,525
-------	--	----	-------

HUMAN SCIENCE

1-54-376-105	SERVICE & SUPPLIES	\$	7,350
1-54-376-106	EQUIPMENT	\$	-
1-54-376-107	REPAIR	\$	500

TOTAL		\$	7,850
-------	--	----	-------

SOCIAL SCIENCE-GENERAL EXPENDITURES

1-54-380-103	STUDENT WAGES	\$	-
1-54-380-104	TRAVEL	\$	7,800
1-54-380-105	SERVICE & SUPPLIES	\$	18,450
1-54-380-106	EQUIPMENT	\$	5,900
1-54-380-107	REPAIR	\$	200

TOTAL		\$	32,350
-------	--	----	--------

ECONOMICS

1-54-381-105	SERVICE & SUPPLIES	\$	920
1-54-381-106	EQUIPMENT	\$	-
1-54-381-107	REPAIR	\$	200

TOTAL		\$	1,120
-------	--	----	-------

GOVERNMENT

1-54-382-105	SERVICE & SUPPLIES	\$	2,490
1-54-382-106	EQUIPMENT	\$	-
1-54-382-107	REPAIR	\$	200

TOTAL		\$	2,690
-------	--	----	-------

HISTORY

1-54-383-105	SERVICE & SUPPLIES	\$	3,010
1-54-383-106	EQUIPMENT	\$	4,200
1-54-383-107	REPAIR	\$	200

TOTAL		\$	7,410
-------	--	----	-------

EDUCATION

1-54-384-104	TRAVEL	\$	-
1-54-384-105	SERVICE & SUPPLIES	\$	2,550
1-54-384-106	EQUIPMENT	\$	1,250
1-54-384-107	REPAIR	\$	100

TOTAL		\$	3,900
-------	--	----	-------

INSTRUCTIONAL SUPPORT

1-54-390-102	CLASSIFIED PERSONNEL	\$	95,800
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		\$	341,650
-------	--	----	---------

INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES

1-54-390-133	INSURANCE	\$	52,277
1-54-390-134	PAYROLL TAXES	\$	7,329

TOTAL		\$	59,606
-------	--	----	--------

TOTAL-DEPARTMENTAL OPERATING EXPENDITURES		\$	1,101,975
--	--	-----------	------------------

INSTRUCTIONAL ADMINISTRATION-ACADEMIC

1-54-391-101	PROFESSIONAL SALARY	\$	63,000	
1-54-391-102	CLASSIFIED PERSONNEL	\$	44,730	
1-54-391-103	STUDENT WAGES	\$	-	
1-54-391-104	TRAVEL	\$	1,600	
1-54-391-105	SERVICE & SUPPLIES	\$	2,800	
1-54-391-106	EQUIPMENT	\$	-	
1-54-391-107	REPAIR	\$	100	
1-54-391-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 113,230

INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES

1-54-391-133	INSURANCE	\$	6,559	
1-54-391-134	PAYROLL TAXES	\$	8,241	
	TOTAL			\$ 14,801

TOTAL INSTRUCTIONAL ADMINISTRATION \$ **128,031**

LEARNING LAB

1-54-396-101	PROFESSIONAL SALARIES	\$	259,560	
1-54-396-102	CLASSIFIED PERSONNEL	\$	25,305	
1-54-396-103	STUDENT WAGES	\$	30,000	
1-54-396-104	TRAVEL	\$	3,600	
1-54-396-105	SERVICE & SUPPLIES	\$	23,600	
1-54-396-106	EQUIPMENT	\$	2,800	
1-54-396-107	REPAIRS	\$	1,280	
1-54-396-110	COMPUTER MAINTENANCE	\$	3,200	
	TOTAL			\$ 349,345

LEARNING LAB INSURANCE AND PAYROLL TAXES

1-54-396-133	INSURANCE	\$	10,927	
1-54-396-134	PAYROLL TAXES	\$	21,792	
	TOTAL			\$ 32,719

READING

1-54-397-105	SERVICE & SUPPLIES	\$	10,000	
--------------	--------------------	----	--------	--

INSTRUCTIONAL TECHNOLOGY

1-54-398-101	PROFESSIONAL SALARIES	\$	32,235	
1-54-398-102	CLASSIFIED PERSONNEL	\$	15,645	
1-54-398-104	TRAVEL	\$	2,112	
1-54-398-105	SERVICE AND SUPPLIES	\$	20,000	
1-54-398-106	EQUIPMENT	\$	13,000	
1-54-398-107	REPAIRS	\$	24,000	
1-54-398-111	T1 CONNECTIVITY	\$	20,000	
1-54-398-112	SOFTWARE AND LICENSING	\$	40,000	
	TOTAL			\$ 166,992

INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES

1-54-398-133	INSURANCE	\$	10,416	
1-54-398-134	PAYROLL TAXES	\$	3,663	
	TOTAL			\$ 14,079

TOTAL-ORGANIZED ACTIVITIES RELATING TO INSTRUCTION \$ **573,136**

TOTAL ACADEMIC INSTRUCTION EXPENDITURES \$ **12,132,754**

HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS

HEALTH OCCUPATIONS

FACULTY SALARIES

1-54-440-101	FULL-TIME	\$	1,754,000	
1-54-440-138	PART-TIME	\$	<u>240,000</u>	
	TOTAL			\$ <u>1,994,000</u>

INSURANCE AND PAYROLL TAXES

1-54-440-133	INSURANCE	\$	144,362	
1-54-440-134	PAYROLL TAXES	\$	<u>152,541</u>	
	TOTAL			\$ <u>296,903</u>

ALLIED HEALTH GENERAL EXPENDITURES-LEVELLAND

1-54-441-103	STUDENT WAGES	\$	-	
1-54-441-104	TRAVEL	\$	16,000	
1-54-441-105	SERVICE & SUPPLIES	\$	10,000	
1-54-441-106	EQUIPMENT	\$	-	
1-54-441-107	REPAIRS	\$	<u>200</u>	
	TOTAL			\$ <u>26,200</u>

ASSOCIATE DEGREE NURSING

1-54-442-104	TRAVEL	\$	9,000	
1-54-442-105	SERVICE & SUPPLIES	\$	30,000	
1-54-442-106	EQUIPMENT	\$	-	
1-54-442-107	REPAIRS	\$	<u>300</u>	
	TOTAL			\$ <u>39,300</u>

VOCATIONAL NURSING

1-54-446-104	TRAVEL	\$	4,200	
1-54-446-105	SERVICE & SUPPLIES	\$	20,000	
1-54-446-106	EQUIPMENT	\$	-	
1-54-446-107	REPAIRS	\$	<u>200</u>	
	TOTAL			\$ <u>24,400</u>

ALLIED HEALTH GENERAL EXPENSE-REESE

1-54-443-103	STUDENT WAGES	\$	-	
1-54-443-104	TRAVEL	\$	11,000	
1-54-443-105	SERVICE & SUPPLIES	\$	5,200	
1-54-443-106	EQUIPMENT	\$	-	
1-54-443-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ <u>16,300</u>

CHILD DEVELOPMENT

1-54-444-104	TRAVEL	\$	1,100	
1-54-444-105	SERVICE & SUPPLIES	\$	5,500	
1-54-444-106	EQUIPMENT	\$	3,151	
1-54-444-107	REPAIRS	\$	<u>200</u>	
	TOTAL			\$ <u>9,951</u>

HUMAN SERVICES/APPLIED REHAB PSYC

1-54-445-104	TRAVEL	\$	60	
1-54-445-105	SERVICE & SUPPLIES	\$	3,100	
1-54-445-106	EQUIPMENT	\$	1,225	
1-54-445-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ <u>4,485</u>

HEALTH INFORMATION TECHNOLOGY

1-54-449-104	TRAVEL	\$	125		
1-54-449-105	SERVICE & SUPPLIES	\$	9,500		
1-54-449-106	EQUIPMENT	\$	12,100		
1-54-449-107	REPAIRS	\$	200		
	TOTAL			\$	21,925

RADIOLOGIC TECHNOLOGY

1-54-451-104	TRAVEL	\$	155		
1-54-451-105	SERVICE & SUPPLIES	\$	14,600		
1-54-451-106	EQUIPMENT	\$	1,506		
1-54-451-107	REPAIRS	\$	1,100		
	TOTAL			\$	17,361

RESPIRATORY THERAPY

1-54-452-104	TRAVEL	\$	1,000		
1-54-452-105	SERVICE & SUPPLIES	\$	14,000		
1-54-452-106	EQUIPMENT	\$	1,800		
1-54-452-107	REPAIRS	\$	400		
	TOTAL			\$	17,200

SURGICAL TECHNOLOGY

1-54-453-104	TRAVEL	\$	600		
1-54-453-105	SERVICE & SUPPLIES	\$	15,000		
1-54-453-106	EQUIPMENT	\$	-		
1-54-453-107	REPAIRS	\$	300		
	TOTAL			\$	15,900

EMERGENCY MEDICAL SERVICES

1-54-454-104	TRAVEL	\$	700		
1-54-454-105	SERVICES AND SUPPLIES	\$	11,000		
1-54-454-106	EQUIPMENT	\$	-		
1-54-454-107	REPAIRS	\$	1,000		
	TOTAL			\$	12,700

TOTAL DEPARMENTAL EXPENDITURES **\$ 205,722**

INSTRUCTIONAL SUPPORT

1-54-461-102	CLASSIFIED PERSONNEL	\$	88,988		
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			\$	96,988

INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES

1-54-461-133	INSURANCE	\$	20,878		
1-54-461-134	PAYROLL TAXES	\$	6,808		
				\$	27,686

INSTRUCTIONAL ADMINISTRATION

1-54-463-101	PROFESSIONAL SALARIES	\$	84,420		
1-54-463-102	CLASSIFIED PERSONNEL	\$	17,942		
1-54-463-103	STUDENT WAGES	\$	-		
1-54-463-104	TRAVEL	\$	1,600		
1-54-463-105	SERVICE & SUPPLIES	\$	3,500		
1-54-463-106	EQUIPMENT	\$	4,000		
1-54-463-107	REPAIRS	\$	100		
1-54-463-110	COMPUTER MAINTENANCE	\$	-		
1-54-463-144	SCHOLAR ASSISTANCE PROGRAM	\$	1,000		
	TOTAL			\$	112,562

INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES

1-54-463-133	INSURANCE	\$	12,463	
1-54-463-134	PAYROLL TAXES	\$	<u>7,831</u>	
				\$ 20,294

TOTAL HEALTH OCCUPATIONS EXPENDITURES \$ 2,754,154

OTHER TECHNICAL PROGRAMS

FACULTY SALARIES

1-54-400-101	FULL-TIME	\$	2,543,803	
1-54-400-138	PART-TIME	\$	383,282	
1-54-400-139	SUMMER	\$	51,450	
1-54-400-144	ADULT (SHORT COURSES)	\$	<u>42,000</u>	
	TOTAL			\$ 3,020,535

INSURANCE AND PAYROLL TAXES

1-54-400-133	INSURANCE	\$	235,637	
1-54-400-134	PAYROLL TAXES	\$	<u>231,071</u>	
				\$ 466,708

INDUSTRIAL TECHNOLOGY-GENERAL EXPENDITURES

1-54-401-103	STUDENT WAGES	\$	-	
1-54-401-104	TRAVEL	\$	4,800	
1-54-401-105	SERVICE & SUPPLIES	\$	3,500	
1-54-401-106	EQUIPMENT	\$	3,100	
1-54-401-107	REPAIRS	\$	<u>300</u>	
	TOTAL			\$ 11,700

AUTO COLLISION REPAIR

1-54-402-104	TRAVEL	\$	200	
1-54-402-105	SERVICE & SUPPLIES	\$	35,000	
1-54-402-106	EQUIPMENT	\$	-	
1-54-402-107	REPAIRS	\$	<u>250</u>	
	TOTAL			\$ 35,450

AUTOMOTIVE MECHANICS

1-54-403-104	TRAVEL	\$	200	
1-54-403-105	SERVICE & SUPPLIES	\$	15,000	
1-54-403-106	EQUIPMENT	\$	-	
1-54-403-107	REPAIRS	\$	<u>250</u>	
	TOTAL			\$ 15,450

DESIGN COMMUNICATIONS

1-54-404-104	TRAVEL	\$	100	
1-54-404-105	SERVICE & SUPPLIES	\$	4,000	
1-54-404-106	EQUIPMENT	\$	-	
1-54-404-107	REPAIRS	\$	<u>750</u>	
	TOTAL			\$ 4,850

TECHNICAL DRAFTING

1-54-405-104	TRAVEL			
1-54-405-105	SERVICE & SUPPLIES	\$	26,000	
1-54-405-106	EQUIPMENT	\$	-	
1-54-405-107	REPAIRS	\$	<u>1,200</u>	
	TOTAL			\$ 27,200

ELECTRONICS TECHNOLOGY

1-54-406-104	TRAVEL	\$	300	
1-54-406-105	SERVICE & SUPPLIES	\$	22,200	
1-54-406-106	EQUIPMENT	\$	-	
1-54-406-107	REPAIRS	\$	450	
	TOTAL			\$ 22,950

DIESEL MECHANICS

1-54-407-104	TRAVEL	\$	200	
1-54-407-105	SERVICE & SUPPLIES	\$	15,500	
1-54-407-106	EQUIPMENT	\$	-	
1-54-407-107	REPAIRS	\$	250	
	TOTAL			\$ 15,950

REFRIGERATION & AIR CONDITIONING SERVICE

1-54-408-104	TRAVEL	\$	200	
1-54-408-105	SERVICE & SUPPLIES	\$	16,400	
1-54-408-106	EQUIPMENT	\$	-	
1-54-408-107	REPAIRS	\$	1,100	
	TOTAL			\$ 17,700

WELDING

1-54-409-104	TRAVEL	\$	300	
1-54-409-105	SERVICE & SUPPLIES	\$	51,000	
1-54-409-106	EQUIPMENT			
1-54-409-107	REPAIRS	\$	4,000	
	TOTAL			\$ 55,300

CREATIVE ARTS GENERAL EXPENDITURES

1-54-410-103	STUDENT WAGES	\$	-	
1-54-410-104	TRAVEL	\$	5,400	
1-54-410-105	SERVICE & SUPPLIES	\$	18,600	
1-54-410-106	EQUIPMENT	\$	14,500	
1-54-410-107	REPAIRS	\$	1,600	
1-54-410-190	CREATIVE ARTS SERIES	\$	6,000	
	TOTAL			\$ 46,100

MUSIC INSTRUCTION

1-54-411-104	TRAVEL	\$	-	
1-54-411-105	SERVICE & SUPPLIES	\$	11,750	
1-54-411-106	EQUIPMENT	\$	-	
1-54-411-107	REPAIRS	\$	3,000	
	TOTAL			\$ 14,750

VIDEO PRODUCTION TECHNOLOGY

1-54-412-104	TRAVEL	\$	200	
1-54-412-105	SERVICE & SUPPLIES	\$	10,000	
1-54-412-106	EQUIPMENT	\$	-	
1-54-412-107	REPAIRS	\$	4,000	
	TOTAL			\$ 14,200

SOUND TECHNOLOGY

1-54-413-104	TRAVEL	\$	300	
1-54-413-105	SERVICE & SUPPLIES	\$	23,000	
1-54-413-106	EQUIPMENT	\$	-	
1-54-413-107	REPAIRS	\$	7,000	
	TOTAL			\$ 30,300

BUSINESS ADMINISTRATION-GENERAL EXPENDITURES

1-54-415-103	STUDENT WAGES	\$	-	
1-54-415-104	TRAVEL	\$	1,800	
1-54-415-105	SERVICE & SUPPLIES	\$	6,700	
1-54-415-106	EQUIPMENT	\$	-	
1-54-415-107	REPAIRS	\$	1,000	
	TOTAL			\$ 9,500

COMPUTER INFORMATION SYSTEMS

1-54-416-104	TRAVEL	\$	3,000	
1-54-416-105	SERVICE & SUPPLIES	\$	50,000	
1-54-416-106	EQUIPMENT	\$	-	
1-54-416-107	REPAIRS	\$	2,000	
	TOTAL			\$ 55,000

BUSINESS

1-54-420-104	TRAVEL	\$	100	
1-54-420-105	SERVICE & SUPPLIES	\$	1,500	
1-54-420-106	EQUIPMENT	\$	-	
1-54-420-107	REPAIRS	\$	600	
	TOTAL			\$ 2,200

OFFICE OCCUPATIONS

1-54-421-104	TRAVEL	\$	200	
1-54-421-105	SERVICE & SUPPLIES	\$	3,700	
1-54-421-106	EQUIPMENT	\$	-	
1-54-421-107	REPAIRS	\$	1,000	
	TOTAL			\$ 4,900

PROFESSIONAL SERVICE AND ENERGY

1-54-424-103	STUDENT WAGES	\$	-	
1-54-424-104	TRAVEL	\$	5,800	
1-54-424-105	SERVICE & SUPPLIES	\$	4,800	
1-54-424-106	EQUIPMENT	\$	-	
1-54-424-107	REPAIRS	\$	200	
	TOTAL			\$ 10,800

COSMETOLOGY

1-54-426-104	TRAVEL	\$	300	
1-54-426-105	SERVICE & SUPPLIES	\$	47,000	
1-54-426-106	EQUIPMENT	\$	-	
1-54-426-107	REPAIRS	\$	750	
	TOTAL			\$ 48,050

LAW ENFORCEMENT

1-54-432-104	TRAVEL	\$	500	
1-54-432-105	SERVICE & SUPPLIES	\$	38,000	
1-54-432-106	EQUIPMENT	\$	1,730	
1-54-432-107	REPAIRS	\$	1,000	
1-54-432-108	DPS FINGERPRINT FEE	\$	-	
1-54-432-109	LEAD TESTING	\$	100	
	TOTAL			\$ 41,330

SAFETY DRIVING

1-54-433-104	TRAVEL	\$	-	
1-54-433-105	SERVICE & SUPPLIES	\$	500	
1-54-433-106	EQUIPMENT	\$	-	
1-54-433-107	REPAIRS	\$	500	
	TOTAL			\$ 1,000

POLICE ACADEMY

1-54-438-104	TRAVEL	\$	900	
1-54-438-105	SERVICE & SUPPLIES	\$	3,000	
1-54-438-106	EQUIPMENT	\$	-	
1-54-438-107	REPAIRS	\$	-	
	TOTAL			\$ 3,900

ELECTRICAL UTILITES TECHNOLOGY

1-54-439-104	TRAVEL	\$	100	
1-54-439-105	SERVICE AND SUPPLIES	\$	6,000	
1-54-439-106	EQUIPMENT	\$	-	
1-54-439-107	REPAIRS	\$	200	
	TOTAL			\$ 6,300

TOTAL DEPARTMENTAL EXPENDITURES **\$ 494,880**

INSTRUCTIONAL SUPPORT

1-54-460-102	CLASSIFIED PERSONNEL	\$	87,690	
1-54-460-103	STUDENT WAGES	\$	7,500	
1-54-460-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,800	
1-54-460-141	LAB ASSISTANT-STUDENT	\$	8,000	
1-54-460-147	PROFESSIONAL SERVICES	\$	13,000	
	TOTAL			\$ <u>121,990</u>

INSURANCE AND PAYROLL TAXES

1-54-460-133	INSURANCE	\$	43,025	
1-54-460-134	PAYROLL TAXES	\$	6,708	
	TOTAL			\$ <u>49,734</u>

INSTRUCTIONAL ADMINISTRATION

1-54-462-101	PROFESSIONAL SALARIES	\$	69,663	
1-54-462-102	CLASSIFIED PERSONNEL	\$	23,126	
1-54-462-103	STUDENT WAGES	\$	1,385	
1-54-462-104	TRAVEL	\$	1,500	
1-54-462-105	SERVICE & SUPPLIES	\$	5,000	
1-54-462-106	EQUIPMENT	\$	-	
1-54-462-107	REPAIRS	\$	500	
1-54-462-110	COMPUTER MAINTENANCE	\$	1,000	
1-54-462-144	SCHOLAR ASSISTANCE PROGRAM	\$	16,250	
	TOTAL			\$ <u>118,425</u>

INSURANCE AND PAYROLL TAXES

1-54-462-133	INSURANCE	\$	5,464	
1-54-462-134	PAYROLL TAXES	\$	7,098	
	TOTAL			\$ <u>12,562</u>

TOTAL OTHER TECHNICAL PROGRAMS \$ 4,284,832

TOTAL RESIDENT INSTRUCTION \$ 19,171,740

LIBRARY

1-55-500-101	PROFESSIONAL SALARIES	\$	290,535	
1-55-500-102	CLASSIFIED PERSONNEL	\$	100,284	
1-55-500-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 390,819

INSURANCE AND PAYROLL TAXES

1-55-500-133	INSURANCE	\$	27,789	
1-55-500-134	PAYROLL TAXES	\$	29,898	
				\$ 57,687

BOOKS, PERIODICALS AND OTHER EXPENSE

1-55-500-104	TRAVEL	\$	5,100	
1-55-500-105	SERVICE & SUPPLIES	\$	34,325	
1-55-500-106	EQUIPMENT	\$	14,743	
1-55-500-107	REPAIRS	\$	6,385	
1-55-500-153	MATERIALS	\$	118,000	
1-55-500-191	PERIODICALS & NEWSPAPERS	\$	115,268	
1-55-500-194	SOFTWARE MAINTENANCE	\$	17,547	
	TOTAL			\$ 311,368

TOTAL \$ 759,874

EXTENSION AND PUBLIC SERVICE

1-56-600-101	PROFESSIONAL SALARIES	\$	79,906		
1-56-600-102	CLASSIFIED PERSONNEL	\$	35,835		
1-56-600-103	STUDENT WAGES	\$	-		
	TOTAL			\$	115,741

INSURANCE AND PAYROLL TAXES

1-56-600-133	INSURANCE	\$	2,047		
1-56-600-134	PAYROLL TAXES	\$	8,854		
				\$	10,901

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 \$ 158,372

PHYSICAL PLANT OPERATION AND MAINTENANCE

REESE CENTER OPERATION AND MAINTENANCE

1-56-601-103	STUDENT WAGES	\$	-		
1-56-601-104	TRAVEL	\$	-		
1-56-601-105	SERVICE & SUPPLIES	\$	3,600		
1-56-601-106	EQUIPMENT	\$	-		
1-56-601-107	REPAIRS	\$	1,000		
1-56-601-112	UTILITIES	\$	230,000		
1-56-601-113	MAINTENANCE	\$	75,000		
1-56-601-114	CAM FEES	\$	270,768		
1-56-601-115	PARKING LOT LEASE/PURCHASE	\$	24,276		
1-56-601-220	FACILITY RENTAL-FRENSHIP ISD	\$	-		
1-56-601-191	PROPERTY INSURANCE	\$	26,000		
	TOTAL			\$	630,644

GENERAL

1-57-700-104	TRAVEL	\$	1,000		
1-57-700-105	SERVICE & SUPPLIES	\$	8,000		
1-57-700-106	EQUIPMENT	\$	3,000		
1-57-700-107	REPAIRS	\$	1,000		
1-57-700-108	ASBESTOS REMOVAL	\$	20,000		
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	25,000		
	TOTAL			\$	58,000

INSURANCE

1-57-701-191	PROPERTY INSURANCE	\$	106,000		
1-57-701-192	POLLUTION INSURANCE	\$	14,500		
	TOTAL			\$	120,500

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	\$	33,000		
1-57-703-106	EQUIPMENT	\$	20,000		
1-57-703-107	REPAIRS	\$	10,000		
1-57-703-191	FLEET INSURANCE	\$	25,000		
	TOTAL			\$	88,600

BUILDING MAINTENANCE

1-57-705-105	SERVICE & SUPPLIES	\$	131,000
1-57-705-106	EQUIPMENT	\$	27,700
1-57-705-107	REPAIRS	\$	104,500
1-57-705-159	BUILDING REPAIRS	\$	90,000
1-57-705-161	FIRE MARSHALL MANDATES	\$	12,000

TOTAL \$ 365,200

LIVESTOCK CENTER

1-57-706-105	SERVICE & SUPPLIES	\$	15,500
1-57-706-106	EQUIPMENT	\$	22,500
1-57-706-107	REPAIRS	\$	5,000
1-57-706-140	LIVESTOCK	\$	7,000

TOTAL \$ 50,000

CUSTODIAL SERVICES

1-57-707-105	SERVICE & SUPPLIES	\$	143,000
1-57-707-106	EQUIPMENT	\$	11,400

TOTAL \$ 154,400

GROUNDS MAINTENANCE

1-57-708-105	SERVICE & SUPPLIES	\$	92,500
1-57-708-106	EQUIPMENT	\$	38,000
1-57-708-107	REPAIRS	\$	25,000
1-57-708-161	PERMANENT IMPROVEMENTS	\$	75,000
1-57-708-162	TRACK	\$	3,000
1-57-708-163	STREETS, CURBS, & GUTTERS	\$	120,000
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	38,000

TOTAL \$ 391,500

UTILITIES

1-57-709-164	ELECTRICITY	\$	690,000
1-57-709-165	WATER	\$	85,000
1-57-709-166	GAS	\$	315,000

TOTAL \$ 1,090,000

SALARIES

1-57-710-101	PROFESSIONAL	\$	152,555
1-57-710-103	STUDENT WAGES	\$	-
1-57-710-132	BUS OPERATOR WAGES	\$	7,875
1-57-710-158	MAINT./GROUNDS/CUSTODIAL	\$	1,428,260

TOTAL \$ 1,588,690

INSURANCE AND PAYROLL TAXES

1-57-710-133	INSURANCE	\$	460,481
1-57-710-134	PAYROLL TAXES	\$	121,535

\$ 582,016

MAJOR FACILITY REPAIR AND RENOVATION

1-57-711-194	FACILITY REPAIR AND RENOVATION	\$	1,286,813
--------------	--------------------------------	----	-----------

TOTAL MAINTENANCE AND PHYSICAL PLANT \$ 6,406,363

TOTAL GENERAL AND EDUCATIONAL EXPENDITURES \$ 35,254,204

TRANSFERS

1-59-900-174	TUITION SCHOLARSHIP FUND	\$	295,000
1-59-900-177	CONSTRUCTION DEBT SERVICE	\$	763,342

TOTAL \$ 1,058,342

TOTAL EXPENDITURES \$ 36,312,548

**SOUTH PLAINS COLLEGE
AUXILIARY ENTERPRISES OPERATING BUDGET
SUMMARY COMPARISON, 2007-2008 VS 2006-2007**

<u>SUMMARY</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,885,868	\$ 1,867,792	\$ 18,076	0.97%
TOTAL EXPENSES	\$ 1,885,868	\$ 1,867,792	\$ 18,076	0.97%
 BUDGET SURPLUS(SHORTAGE)	 \$ (0)	 \$ 0	 \$ (0)	 0%
 <u>REVENUES</u>				
STUDENT FEES	\$ 208,718	\$ 260,332	\$ (51,614)	-19.83%
AUXILIARY INCOME	\$ 1,607,150	\$ 1,597,460	\$ 9,690	0.61%
INTEREST	\$ 70,000	\$ 10,000	\$ 60,000	600.00%
TOTAL	\$ 1,885,868	\$ 1,867,792	\$ 18,076	0.97%
 <u>EXPENSES</u>				
STUDENT HOUSING	\$ 167,444	\$ 172,000	\$ (4,556)	-2.65%
SALARIES-STUDENT HOUSING	\$ 250,492	\$ 227,247	\$ 23,245	10.23%
INSURANCE AND PAYROLL TAXES	\$ 104,308	\$ 121,220	\$ (16,912)	-13.95%
FOOD SERVICE	\$ 605,000	\$ 609,500	\$ (4,500)	-0.74%
BOOKSTORE	\$ 64,590	\$ 44,400	\$ 20,190	45.47%
INTERCOLLEGIATE ATHLETICS-GEN.	\$ 132,860	\$ 130,860	\$ 2,000	1.53%
MEN'S BASKETBALL	\$ 43,500	\$ 42,000	\$ 1,500	3.57%
SPORTS INFORMATION DIRECTOR	\$ 1,800	\$ 1,800	\$ -	N/A
WOMEN'S BASKETBALL	\$ 41,000	\$ 39,500	\$ 1,500	3.80%
TRACK	\$ 45,800	\$ 43,800	\$ 2,000	4.57%
ATHLETIC TRAINER	\$ 15,850	\$ 15,850	\$ -	0.00%
NATATORIUM	\$ 20,800	\$ 20,800	\$ -	0.00%
RODEO	\$ 78,800	\$ 75,300	\$ 3,500	4.65%
JAZZ SINGERS	\$ 850	\$ 850	\$ -	0.00%
TEXAN CHEERLEADERS	\$ 20,700	\$ 20,700	\$ -	0.00%
INTRAMURALS/EXTRAMURALS	\$ 10,000	\$ 7,700	\$ 2,300	29.87%
P.E. FACILITY	\$ 85,458	\$ 80,458	\$ 5,000	N/A
DOME EXPENSE	\$ 4,000	\$ 3,000	\$ 1,000	33.33%
FORENSICS	\$ -	\$ 3,000	\$ (3,000)	-100.00%
CHOIR	\$ 17,000	\$ 15,500	\$ 1,500	9.68%
COPY CENTER	\$ 21,231	\$ 20,687	\$ 544	2.63%
INSURANCE AND PAYROLL TAXES	\$ 2,885	\$ 3,120	\$ (235)	-7.53%
OTHER	\$ 151,500	\$ 168,500	\$ (17,000)	-10.09%
TOTAL	\$ 1,885,868	\$ 1,867,792	\$ 18,076	0.97%

**SOUTH PLAINS COLLEGE
AUXILIARY ENTERPRISES BUDGET
FISCAL YEAR 2007-2008**

REVENUE

STUDENT FEES

2-40-000-401	STUDENT FEES	\$	208,718
--------------	--------------	----	---------

AUXILIARY INCOME

2-40-001-401	ROOM FEES	\$	620,000
2-40-001-404	BOARD FEES	\$	590,000
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	1,000
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	12,000
2-40-001-405	OTHER	\$	2,900
2-40-001-407	TEXAS BOOK COMPANY	\$	330,000
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	20,000
2-40-001-409	NATATORIUM	\$	6,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	-
2-40-001-413	FITNESS CENTER INCOME	\$	25,000
2-40-001-414	WELLNESS CENTER INCOME	\$	<u>250</u>

TOTAL	\$	1,607,150
-------	----	-----------

INTEREST

2-40-002-401	INTEREST ON TIME DEPOSITS	\$	<u>70,000</u>
--------------	---------------------------	----	---------------

TOTAL REVENUE	\$	<u>1,885,868</u>
----------------------	-----------	-------------------------

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	\$	10,000
2-51-001-145	SERVICES & SUPPLIES-OTHER	\$	5,000
2-51-001-148	CABLE TV SERVICE	\$	15,444
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	6,000
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	20,000
2-51-001-191	BUILDING INSURANCE	\$	12,000
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	<u>24,000</u>

TOTAL	\$	167,444
-------	----	---------

SALARIES-STUDENT HOUSING:

2-51-002-197	SALARIES-MATRONS	\$	148,260
2-51-002-198	SALARIES-CUSTODIAL	\$	<u>102,232</u>

TOTAL	\$	250,492
-------	----	---------

STUDENT HOUSING-INSURANCE AND PAYROLL TAXES

2-51-002-133	INSURANCE	\$	85,146
2-51-002-134	PAYROLL TAXES	\$	<u>19,163</u>

TOTAL	\$	104,308
-------	----	---------

FOOD SERVICE

2-51-003-105	SERVICE & SUPPLIES	\$	5,000	
2-51-003-106	EQUIPMENT	\$	10,000	
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	590,000	
	TOTAL			\$ 605,000

BOOKSTORE

2-51-004-103	STUDENT WAGES	\$	5,000	
2-51-004-105	SERVICE & SUPPLIES	\$	3,390	
2-51-004-106	EQUIPMENT	\$	-	
2-51-004-110	COMPUTER MAINTENANCE	\$	1,200	
2-51-004-189	COST OF MERCHANDISE	\$	55,000	
	TOTAL			\$ 64,590

INTERCOLLEGIATE ATHLETICS & OTHER ACTIVITIES:**GENERAL EXPENSES**

2-58-801-103	STUDENT WAGES	\$	480	
2-58-801-104	TRAVEL	\$	3,200	
2-58-801-105	SERVICE & SUPPLIES	\$	11,000	
2-58-801-106	EQUIPMENT	\$	5,000	
2-58-801-168	MEDICAL EXPENSE	\$	49,000	
2-58-801-169	GAME EXPENSE	\$	14,680	
2-58-801-170	TOURNAMENTS/GAME GUARANTEES	\$	7,000	
2-58-801-171	STUDENT TRAVEL (NJCAA)	\$	5,000	
2-58-801-172	SUMMER SCHOLARSHIP	\$	6,000	
2-58-801-184	RECRUITING	\$	25,000	
2-58-801-195	HOLIDAY & WEEKEND MEALS	\$	6,500	
	TOTAL			\$ 132,860

MEN'S BASKETBALL

2-58-802-104	TRAVEL	\$	17,000	
2-58-802-105	SERVICE & SUPPLIES	\$	14,500	
2-58-802-131	PROGRAM	\$	11,000	
2-58-802-132	AWARDS	\$	1,000	
	TOTAL			\$ 43,500

SPORTS INFORMATION DIRECTOR

2-58-804-104	TRAVEL	\$	700	
2-58-804-105	SERVICE AND SUPPLIES	\$	1,100	
	TOTAL			\$ 1,800

WOMEN'S BASKETBALL

2-58-803-104	TRAVEL	\$	17,500	
2-58-803-105	SERVICE & SUPPLIES	\$	12,500	
2-58-803-131	PROGRAM	\$	10,000	
2-58-803-132	AWARDS	\$	1,000	
	TOTAL			\$ 41,000

TRACK

2-58-806-104	TRAVEL	\$	16,000	
2-58-806-105	SERVICE & SUPPLIES	\$	13,000	
2-58-806-131	PROGRAM	\$	15,000	
2-58-806-132	AWARDS	\$	1,800	
	TOTAL			\$ 45,800

ATHLETIC TRAINER

2-58-808-103	STUDENT WAGES	\$	-
2-58-808-104	TRAVEL	\$	1,000
2-58-808-105	SERVICE & SUPPLIES	\$	7,700
2-58-808-106	EQUIPMENT	\$	2,000
2-58-808-107	REPAIRS	\$	400
2-58-808-131	PROGRAM	\$	4,500
2-58-808-132	AWARDS	\$	250

TOTAL \$ 15,850

NATATORIUM

2-58-809-103	STUDENT WAGES	\$	11,800
2-58-809-104	TRAVEL	\$	500
2-58-809-105	SERVICE & SUPPLIES	\$	6,000
2-58-809-106	EQUIPMENT	\$	2,500
2-58-809-107	REPAIRS	\$	-

TOTAL \$ 20,800

RODEO

2-58-819-104	TRAVEL	\$	21,500
2-58-819-105	SERVICE & SUPPLIES	\$	3,000
2-58-819-130	UNIFORMS	\$	1,000
2-58-819-131	PROGRAM	\$	30,000
2-58-819-132	AWARDS	\$	1,800
2-54-395-140	RODEO P.E.(LIVESTOCK)	\$	19,000
2-58-819-141	CO-SPONSORSHIPS	\$	2,500

TOTAL \$ 78,800

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	\$	2,500
2-58-813-105	SERVICE & SUPPLIES	\$	4,800
2-58-813-130	UNIFORMS	\$	2,000
2-58-813-131	PROGRAM	\$	10,000
2-58-813-132	AWARDS	\$	1,400

TOTAL \$ 20,700

INTRAMURALS/EXTRAMURALS

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

TOTAL \$ 10,000

P.E. FACILITY

2-58-815-103	STUDENT WAGES	\$	44,000
2-58-815-104	TRAVEL	\$	1,000
2-58-815-105	SERVICE & SUPPLIES	\$	4,022
2-58-815-106	EQUIPMENT	\$	10,000
2-58-815-107	REPAIRS	\$	4,000
2-58-815-109	WELLNESS PROGRAM	\$	3,500
2-58-815-138	FITNESS INSTRUCTORS	\$	17,936
2-58-815-139	TECHNICAL SUPPORT	\$	1,000

TOTAL \$ 85,458

DOMEXPENSE

2-58-816-103	STUDENT WAGES	\$	2,000
2-58-816-105	SERVICE & SUPPLIES	\$	1,000
2-58-816-106	EQUIPMENT	\$	1,000

TOTAL		\$	4,000
-------	--	----	-------

CHOIR

2-58-818-104	TRAVEL	\$	2,250
2-58-818-105	SERVICE & SUPPLIES	\$	1,750
2-58-818-106	EQUIPMENT	\$	-
2-58-818-107	REPAIRS	\$	-
2-58-818-130	UNIFORMS	\$	1,000
2-58-818-131	PROGRAM	\$	12,000

TOTAL		\$	17,000
-------	--	----	--------

COPY CENTER

2-58-820-102	CLASSIFIED PERSONNEL	\$	21,231
--------------	----------------------	----	--------

INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES

2-58-820-133	GROUP INSURANCE	\$	1,260
2-58-820-134	PAYROLL TAXES	\$	1,624

TOTAL		\$	2,885
-------	--	----	-------

OTHER

2-51-007-250	TRANSFER TO LOCAL-PROGRAMS	\$	43,500
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	85,000
2-51-010-212	CONTINGENCY FUND	\$	-
2-51-010-213	TACC DUES	\$	23,000

TOTAL		\$	151,500
-------	--	----	---------

TOTAL EXPENDITURES		\$	1,885,868
---------------------------	--	-----------	------------------

**SOUTH PLAINS COLLEGE
STUDENT ACTIVITY OPERATING BUDGET
SUMMARY COMPARISON, 2007-2008 VS. 2006-2007**

<u>SUMMARY</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
REVENUES	\$ 157,390	\$ 123,410	\$ 33,980	27.53%
EXPENDITURES	\$ 157,390	\$ 123,410	\$ 33,980	27.53%
BUDGET SURPLUS(SHORTAGE)	\$ -	\$ -	\$ -	\$ -
 <u>REVENUES</u>				
ACTIVITY FEES	\$ 148,890	\$ 114,910	\$ 33,980	29.57%
PLAINSMAN PRESS	\$ 4,500	\$ 1,500	\$ 3,000	200.00%
STUDENT UNION	\$ 4,000	\$ 7,000	\$ (3,000)	-42.86%
STUDENT ORGANIZATIONS	\$ -	\$ -	\$ -	N/A
STUDENT ID	\$ -	\$ -	\$ -	N/A
INTEREST	\$ -	\$ -	\$ -	N/A
	\$ 157,390	\$ 123,410	\$ 33,980	27.53%
 <u>EXPENDITURES</u>				
AUXILIARY ENTERPRISES	\$ 113,600	\$ 74,500	\$ 39,100	52.48%
PLAINSMAN PRESS	\$ 24,990	\$ 27,610	\$ (2,620)	-9.49%
STUDENT UNION	\$ 10,800	\$ 13,300	\$ (2,500)	-18.80%
BROADCAST JOURNALISM	\$ 8,000	\$ 8,000	\$ -	0.00%
	\$ 157,390	\$ 123,410	\$ 33,980	27.53%

**SOUTH PLAINS COLLEGE
STUDENT ACTIVITY BUDGET
FISCAL YEAR 2007-2008**

REVENUE

3-40-000-401	STUDENT FEES	\$	148,890
3-40-001-401	PLAINSMAN PRESS	\$	4,500
3-40-001-403	STUDENT UNION	\$	4,000

TOTAL REVENUE

\$ 157,390

EXPENDITURES

AUXILIARY ENTERPRISES

3-51-001-101	INTERCOLLEGIATE ATHLETICS	\$	85,000
3-51-002-103	STUDENT ORG. & DEVELOPMENT	\$	3,900
3-51-003-122	CONFERENCES & CONVOCATIONS	\$	2,000
3-51-003-202	SOCIAL FUNCTIONS	\$	18,700
3-51-003-204	STUDENT COUNCIL	\$	4,000

TOTAL

\$ 113,600

PLAINSMAN PRESS

3-51-005-103	STUDENT WAGES	\$	-
3-51-005-104	TRAVEL	\$	4,000
3-51-005-105	SERVICE & SUPPLIES	\$	14,690
3-51-005-106	EQUIPMENT	\$	1,800
3-51-005-107	REPAIRS	\$	500
3-51-005-131	PROGRAM	\$	4,000

TOTAL

\$ 24,990

STUDENT UNION

3-51-008-103	STUDENT WAGES	\$	-
3-51-008-105	SERVICE & SUPPLIES	\$	6,500
3-51-008-106	EQUIPMENT	\$	2,500
3-51-008-107	REPAIRS	\$	1,800

TOTAL

\$ 10,800

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	\$	-
--------------	-----------	----	---

TOTAL EXPENDITURES

\$ 157,390

**SOUTH PLAINS COLLEGE
LUBBOCK/ATC OPERATING BUDGET
SUMMARY COMPARISON, 2007-08 VS. 2006-07**

<u>SUMMARY</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,785,917	\$ 1,599,526	\$ 186,391	11.7%
TOTAL EXPENSES	\$ 1,785,917	\$ 1,599,526	\$ 186,391	11.7%
BUDGET SURPLUS(SHORTAGE)	<u>\$ 0</u>	<u>\$ (0)</u>	<u>\$ 0</u>	
<u>REVENUES</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
STATE FUNDS	\$ 259,974	\$ 257,655	\$ 2,319	0.9%
TUITION	\$ 673,200	\$ 603,985	\$ 69,215	11.5%
FEES	\$ 843,243	\$ 730,386	\$ 112,857	15.5%
OTHER	\$ 9,500	\$ 7,500	\$ 2,000	26.7%
TOTAL	<u>\$ 1,785,917</u>	<u>\$ 1,599,526</u>	<u>\$ 186,391</u>	<u>11.7%</u>
<u>EXPENSES</u>	<u>2007-2008</u>	<u>2006-2007</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<u>GENERAL ADMIN/STUDENT SERVICES</u>				
ADVISORY BOARD	\$ 550	\$ 550	\$ -	0.0%
TOTAL	<u>\$ 550</u>	<u>\$ 550</u>	<u>\$ -</u>	<u>0.0%</u>
GENERAL INSTITUTIONAL EXPENSE	<u>\$ 18,050</u>	<u>\$ 18,050</u>	<u>\$ -</u>	<u>0.0%</u>
<u>RESIDENT INSTRUCTION</u>			\$ -	
FACULTY SALARIES	\$ 740,399	\$ 655,119	\$ 85,280	13.0%
INSURANCE/PAYROLL TAXES	\$ 84,880	\$ 84,556	\$ 325	0.4%
BUSINESS	\$ 8,000	\$ 4,100	\$ 3,900	95.1%
GENERAL BUSINESS	\$ 2,705	\$ 2,505	\$ 200	8.0%
COMPUTER INFORMATION SYSTEMS	\$ 43,500	\$ 40,850	\$ 2,650	6.5%
OFFICE TECHNOLOGY	\$ 3,685	\$ 3,785	\$ (100)	-2.6%
LEGAL ASSISTANT	\$ 2,100	\$ 2,000	\$ 100	5.0%
REAL ESTATE	\$ 5,705	\$ 5,705	\$ -	0.0%
INDUSTRIAL TECHNOLOGY	\$ 3,500	\$ 3,900	\$ (400)	-10.3%
AUTOMOTIVE TECHNOLOGY	\$ 12,900	\$ 10,555	\$ 2,345	22.2%
MACHINIST TRADES	\$ 5,100	\$ 5,200	\$ (100)	-1.9%
FIRE TECHNOLOGY	\$ 18,550	\$ 18,700	\$ (150)	-0.8%
INSTRUCTIONAL SUPPORT	\$ 18,678	\$ 18,678	\$ -	0.0%
INSURANCE/PAYROLL TAXES	\$ 572	\$ 13,275	\$ (12,703)	-95.7%
WORKFORCE CONTRACTS	\$ 122,700	\$ 122,700	\$ -	0.0%
PROVOST OFFICE	\$ 8,400	\$ 8,373	\$ 27	0.3%
ASSC.DEAN-CEWD	\$ 65,532	\$ 35,532	\$ 30,000	84.4%
ATC CENTER	\$ 17,859	\$ 12,886	\$ 4,973	100.0%
SALARIES	\$ 382,335	\$ 332,548	\$ 49,787	15.0%
INSURANCE AND PAYROLL TAXES	\$ 45,367	\$ 38,359	\$ 7,007	18.3%
TOTAL RESIDENT INSTRUCTION	<u>\$ 1,592,467</u>	<u>\$ 1,426,926</u>	<u>\$ 165,541</u>	<u>11.6%</u>

PHYSICAL PLANT OPERATIONS

BUILDING LEASE-ATC	\$ 140,850	\$ 125,000	\$ 15,850	12.7%
PROPERTY INSURANCE-ATC	\$ 5,500	\$ 2,500	\$ 3,000	N/A
CAMPUS SECURITY-ATC	\$ 22,500	\$ 22,500	\$ -	0.0%
TOTAL	\$ 168,850	\$ 150,000	\$ 18,850	12.6%

AUXILIARY ENTERPRISES	\$ 6,000	\$ 4,000	\$ 2,000	50.0%
------------------------------	-----------------	-----------------	-----------------	--------------

TOTAL EXPENSES	\$ 1,785,917	\$ 1,599,526	\$ 186,391	11.7%
-----------------------	---------------------	---------------------	-------------------	--------------

**SOUTH PLAINS COLLEGE
LUBBOCK/ATC
ANNUAL OPERATING BUDGET
FY 2007-2008**

REVENUES

STATE FUNDS

4-40-000-402	VOCATIONAL-TECHNICAL	\$	259,974
--------------	----------------------	----	---------

TUITION

4-40-001-401	IN-DISTRICT	\$	3,600
4-40-001-402	OUT OF DISTRICT	\$	453,700
4-40-001-404	NON-RESIDENT	\$	7,800
4-40-001-405	IN-DISTRICT-SUMMER	\$	100
4-40-001-406	OUT OF DISTRICT-SUMMER	\$	25,000
4-40-001-407	NON-RESIDENT-SUMMER	\$	1,300
4-40-001-408	ACT TUITION	\$	5,000
4-40-001-424	CONTINUING ED.-OUT OF DISTRICT	\$	172,000
4-40-001-426	CONTINUING ED.-NON STATE FUNDED	\$	<u>4,700</u>
	TOTAL	\$	673,200

FEES

4-40-002-401	LAB	\$	10,000
4-40-002-402	SPECIAL COURSES	\$	2,000
4-40-002-404	INSTRUCTIONAL SUPPORT	\$	594,943
4-40-002-405	STUDENT INSURANCE	\$	1,800
4-40-002-406	INSTRUCTIONAL SUPPORT-CONT.ED.	\$	70,000
4-40-002-411	LATE REGISTRATION	\$	1,000
4-40-002-415	ACT TESTING	\$	3,500
4-40-002-417	CONTINUING ED.-OTHER FEES	\$	<u>160,000</u>
	TOTAL	\$	843,243

OTHER

4-40-004-407	CONTINUING ED.FACILTY RENTAL	\$	<u>9,500</u>
	TOTAL	\$	9,500

TOTAL REVENUES	\$	<u>1,785,917</u>
-----------------------	-----------	-------------------------

EXPENDITURES

GENERAL ADMINISTRATIVE EXPENSE

ADVISORY BOARD

4-51-000-101	ADVISORY BOARD	\$	550
--------------	----------------	----	-----

TOTAL-GENERAL ADMINISTRATIVE EXPENSE			<u>\$ 550</u>
---	--	--	----------------------

GENERAL INSTITUTIONAL EXPENSE

4-52-100-126	BULLETINS	\$	15,000
4-52-100-128	OFFICIAL FUNCTIONS	\$	3,050
4-52-100-156	COMMUNICATIONS	\$	-
4-52-100-175	PUBLICATIONS	\$	-

TOTAL			<u>\$ 18,050</u>
--------------	--	--	-------------------------

RESIDENT INSTRUCTION

FACULTY SALARIES

4-54-300-101	FULL-TIME	\$	635,303
4-54-300-138	PART-TIME	\$	92,118
4-54-300-139	SUMMER	\$	12,978

TOTAL			<u>\$ 740,399</u>
--------------	--	--	--------------------------

INSURANCE AND PAYROLL TAXES

4-54-300-133	INSURANCE	\$	28,240
4-54-300-134	PAYROLL TAXES	\$	56,640

TOTAL			<u>\$ 84,880</u>
--------------	--	--	-------------------------

DEPARTMENTAL OPERATING EXPENSES

BUSINESS

4-54-311-103	STUDENT WAGES	\$	-
4-54-311-104	TRAVEL	\$	6,600
4-54-311-105	SERVICE & SUPPLIES	\$	1,400
4-54-311-106	EQUIPMENT	\$	-
4-54-311-107	REPAIRS	\$	-

TOTAL			\$ 8,000
--------------	--	--	-----------------

GENERAL BUSINESS

4-54-312-104	TRAVEL	\$	200
4-54-312-105	SERVICE & SUPPLIES	\$	2,505
4-54-312-106	EQUIPMENT	\$	-
4-54-312-107	REPAIRS	\$	-

TOTAL			\$ 2,705
--------------	--	--	-----------------

COMPUTER INFORMATION SYSTEMS

4-54-313-104	TRAVEL	\$	500
4-54-313-105	SERVICE & SUPPLIES	\$	39,000
4-54-313-106	EQUIPMENT	\$	-
4-54-313-107	REPAIRS	\$	4,000

TOTAL			\$ 43,500
--------------	--	--	------------------

OFFICE TECHNOLOGY

4-54-315-104	TRAVEL		
4-54-315-105	SERVICE & SUPPLIES	\$	3,385
4-54-315-106	EQUIPMENT	\$	-
4-54-315-107	REPAIRS	\$	300

TOTAL			\$ 3,685
--------------	--	--	-----------------

PARALEGAL STUDIES

4-54-316-104	TRAVEL	\$	100	
4-54-316-105	SERVICE & SUPPLIES	\$	2,000	
4-54-316-106	EQUIPMENT	\$	-	
4-54-316-107	REPAIRS	\$	-	
	TOTAL			\$ 2,100

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	\$	4,225	
	TOTAL			\$ 5,705

INDUSTRIAL TECHNOLOGY

4-54-319-103	STUDENT WAGES	\$	-	
4-54-319-104	TRAVEL	\$	2,400	
4-54-319-105	SERVICE & SUPPLIES	\$	1,100	
4-54-319-106	EQUIPMENT	\$	-	
4-54-319-107	REPAIRS	\$	-	
	TOTAL			\$ 3,500

AUTOMOTIVE TECHNOLOGY

4-54-320-104	TRAVEL	\$	200	
4-54-320-105	SERVICE & SUPPLIES	\$	11,500	
4-54-320-106	EQUIPMENT	\$	-	
4-54-320-107	REPAIRS	\$	1,200	
	TOTAL			\$ 12,900

MACHINIST TRADES

4-54-323-104	TRAVEL	\$	100	
4-54-323-105	SERVICE & SUPPLIES	\$	4,600	
4-54-323-106	EQUIPMENT	\$	-	
4-54-323-107	REPAIRS	\$	400	
	TOTAL			\$ 5,100

FIRE TECHNOLOGY

4-54-324-104	TRAVEL	\$	100	
4-54-324-105	SERVICE AND SUPPLIES	\$	17,950	
4-54-324-106	EQUIPMENT	\$	-	
4-54-324-107	REPAIRS	\$	500	
	TOTAL			\$ 18,550

INSTRUCTIONAL SUPPORT

4-54-330-103	STUDENT WAGES	\$	7,000	
4-54-330-104	INSTRUCTIONAL TRAVEL	\$	-	
4-54-330-142	INSTRUCTIONAL SUPPORT	\$	2,000	
4-54-330-208	PART-TIME NON-WORK STUDY	\$	2,200	
4-54-330-209	PART-TIME WAGES	\$	7,478	
	TOTAL			\$ 18,678

INSURANCE AND PAYROLL TAXES

4-54-330-133	INSURANCE	\$	-	
4-54-330-134	PAYROLL TAXES	\$	572	
	TOTAL			\$ 572

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 **\$ 247,695**

INSTRUCTIONAL ADMINISTRATION

PROVOST OFFICE

4-54-350-104	TRAVEL	\$	2,500	
4-54-350-105	SERVICE & SUPPLIES	\$	4,500	
4-54-350-106	EQUIPMENT	\$	1,200	
4-54-350-107	REPAIRS	\$	200	
	TOTAL			\$ 8,400

ASSC.DEAN-CEWD

4-54-352-104	TRAVEL	\$	4,800	
4-54-352-105	SERVICE & SUPPLIES	\$	23,000	
4-54-352-106	EQUIPMENT	\$	31,000	
4-54-352-107	REPAIRS	\$	1,000	
4-54-352-109	OTHER EXPENSE	\$	5,732	
	TOTAL			\$ 65,532

ACT CENTER

4-54-356-101	PART-TIME TESTING	\$	1,000	
4-54-356-104	TRAVEL	\$	1,000	
4-54-356-105	SERVICE & SUPPLIES	\$	5,859	
4-54-356-106	EQUIPMENT	\$	5,000	
4-54-356-107	REPAIRS	\$	1,000	
4-54-356-120	ACT TRAINING EXPENSE	\$	2,000	
4-54-356-125	ED2GO EXPENSE	\$	2,000	
	TOTAL			\$ 17,859

SALARIES

4-54-360-101	PROFESSIONAL	\$	222,600	
4-54-360-102	CLASSIFIED	\$	56,049	
4-54-360-103	STUDENT WAGES	\$	3,686	
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	100,000	
	TOTAL			\$ 382,335

INSURANCE AND PAYROLL TAXES

4-54-360-133	INSURANCE	\$	16,400	
4-54-360-134	PAYROLL TAXES	\$	28,967	
	TOTAL			\$ 45,367

TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE \$ 519,493

TOTAL-RESIDENT INSTRUCTION \$ 1,592,467

PHYSICAL PLANT OPERATIONS

BUILDING LEASE ATC

4-57-600-217	BUILDING LEASE	\$	140,850	
--------------	----------------	----	---------	--

CAMPUS SECURITY-ATC

4-57-602-160	SECURITY CONTRACTS	\$	22,500	
	TOTAL			

PROPERTY INSURANCE-ATC

4-57-604-191	PROPERTY INSURANCE	\$	5,500	
--------------	--------------------	----	-------	--

TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE \$ 168,850

AUXILIARY EXPENSE

4-58-800-105	OTHER EXPENSE	\$	6,000	
--------------	---------------	----	-------	--

TOTAL EXPENDITURES \$ 1,785,917

**SOUTH PLAINS COLLEGE
STUDENT FEES CONSTRUCTION FUND
DEBT SERVICE BUDGET
FISCAL YEAR 2007-2008**

REVENUES

17-40-000-403

STUDENT FEES

\$ 763,342

DEBT SERVICE-PRINCIPAL

17-20-100-101

PLAINVIEW, PHASE I
FINE ARTS
PLAINVIEW, PHASE II

2005 BOND ISSUE, 10/15/07
2006 BOND ISSUE-10/15/07
2007 BOND ISSUE-10/15/07

\$ 140,000
\$ 300,000
\$ 125,000

TOTAL

\$ 565,000

DEBT SERVICE -INTEREST

17-51-100-501

PLAINVIEW, PHASE I
PLAINVIEW, PHASE I
PLAINVIEW, PHASE I
FINE ARTS
FINE ARTS
PLAINVIEW, PHASE II
PLAINVIEW, PHASE II

2005 BOND ISSUE 10/15/07
2005 BOND ISSUE 04/15/08
GRANT PAYMENT-2005 BOND ISSUE
2006 BOND ISSUE-10/15/07
2006 BOND ISSUE-4/15/08
2007 BOND ISSUE 10/15/07
2007 BOND ISSUE 4/15/08

\$ 13,271
\$ 8,896
\$ (99,000)
\$ 102,375
\$ 92,643
\$ 42,187
\$ 37,970

TOTAL

\$ 198,342

TOTAL DEBT SERVICE

\$ 763,342

**SOUTH PLAINS COLLEGE
PLAINVIEW OPERATING BUDGET
SUMMARY, FY 2006-07**

<u>SUMMARY</u>	<u>2006-2007</u>	<u>2005-2006</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 677,490	\$ 543,282	\$ 134,208	24.70%
TOTAL EXPENSES	\$ 677,490	\$ 543,282	\$ 134,208	24.70%
<u>BUDGET SURPLUS(SHORTAGE)</u>	<u>\$ (0)</u>	<u>\$ -</u>	<u>\$ (0)</u>	<u>0.00%</u>
<u>REVENUES</u>				
STATE FUNDS	\$ 222,771	\$ 220,784	\$ 1,987	0.90%
TUITION	\$ 224,945	\$ 167,027	\$ 57,918	34.68%
FEES	\$ 229,774	\$ 155,471	\$ 74,303	47.79%
<u>TOTAL</u>	<u>\$ 677,490</u>	<u>\$ 543,282</u>	<u>\$ 134,208</u>	<u>24.70%</u>
<u>EXPENSES</u>				
<u>GENERAL INSTITUTIONAL EXPENSE</u>	<u>\$ 3,000</u>	<u>\$ 13,500</u>	<u>\$ (10,500)</u>	<u>-77.78%</u>
<u>RESIDENT INSTRUCTION</u>				
FACULTY SALARIES	\$ 255,084	\$ 237,089	\$ 17,995	7.59%
INSURANCE AND PAYROLL TAXES	\$ 27,195	\$ 18,955	\$ 8,240	43.47%
GENERAL STUDIES	\$ 350	\$ 350	\$ -	0.00%
COSMOTOLOGY	\$ 24,700	\$ 18,950	\$ 5,750	30.34%
LVN	\$ 11,800	\$ 6,900	\$ 4,900	71.01%
ASSOCIATE DEGREE NURSING	\$ 13,400	\$ 5,900	\$ 7,500	127.12%
INSTRUCTIONAL SUPPORT	\$ 45,425	\$ 15,000	\$ 30,425	202.83%
INSURANCE AND PAYROLL TAXES	\$ 4,761	\$ 5,072	\$ (311)	-6.13%
INSTRUCTIONAL ADMINISTRATION	\$ 82,935	\$ 70,700	\$ 12,235	17.31%
INSURANCE AND PAYROLL TAXES	\$ 14,711	\$ 12,668	\$ 2,043	16.13%
<u>TOTAL</u>	<u>\$ 480,360</u>	<u>\$ 391,583</u>	<u>\$ 88,777</u>	<u>22.67%</u>
<u>PHYSICAL PLANT</u>				
SECURITY	\$ 9,120	\$ 18,000	\$ (8,880)	-49.33%
GENERAL	\$ -	\$ 4,000	\$ (4,000)	-100.00%
UTILITIES	\$ 51,820	\$ 20,000	\$ 31,820	159.10%
INSURANCE	\$ 3,000	\$ 7,500	\$ (4,500)	-60.00%
EQUIPMENT	\$ -	\$ -	\$ -	N/A
TRANSPORTATION	\$ -	\$ 31,400	\$ (31,400)	-100.00%
BUILDING MAINTENANCE	\$ 43,000	\$ 13,000	\$ 30,000	230.77%
GROUNDS MAINTENANCE	\$ 7,000	\$ 3,750	\$ 3,250	86.67%
SALARIES	\$ 58,248	\$ 34,000	\$ 24,248	71.32%
INSURANCE AND PAYROLL TAXES	\$ 21,943	\$ 6,549	\$ 15,394	235.05%
<u>TOTAL</u>	<u>\$ 194,131</u>	<u>\$ 138,199</u>	<u>\$ 55,932</u>	<u>40.47%</u>
TOTAL EXPENDITURES	<u>\$ 677,490</u>	<u>\$ 543,282</u>	<u>\$ 134,209</u>	<u>24.70%</u>

**SOUTH PLAINS COLLEGE
PLAINVIEW CENTER OPERATING BUDGET
FISCAL YEAR 2006-2007**

EDUCATIONAL AND GENERAL REVENUES

STATE FUNDS

6-40-000-402	VOCATIONAL TECHNICAL		\$ 222,771
--------------	----------------------	--	------------

TUITION

6-40-001-401	IN-DISTRICT	\$ -	
6-40-001-402	OUT OF DISTRICT	\$ 179,945	
6-40-001-405	IN-DISTRICT-SUMMER	\$ -	
6-40-001-406	OUT OF DISTRICT-SUMMER	\$ 45,000	
	TOTAL		\$ 224,945

FEES

6-40-002-401	LAB	\$ 13,000	
6-40-002-402	SPECIAL COURSES	\$ 1,000	
6-40-002-407	INSTRUCTIONAL SUPPORT	\$ 215,274	
6-40-003-420	MISC. INCOME	\$ 500	
	TOTAL		\$ 229,774

TOTAL BUDGETED REVENUES	\$ 677,490
--------------------------------	-------------------

EXPENDITURES

GENERAL INSTITUTIONAL EXPENSE

GENERAL INSTITUTIONAL EXPENSE

6-51-000-101	ADVISORY BOARD	\$ 500	
6-52-100-121	RADIO, NEWS, TV SERVICE	\$ 2,000	
6-52-100-128	OFFICIAL FUNCTIONS	\$ 500	
	TOTAL		\$ 3,000

RESIDENT INSTRUCTION

FACULTY SALARIES

6-54-300-101	FULL TIME	\$ 196,084	
6-54-300-138	PART-TIME	\$ 48,000	
6-54-300-139	SUMMER	\$ 11,000	
6-54-300-301	SHORT COURSES	\$ -	
	TOTAL		\$ 255,084

INSURANCE AND PAYROLL TAXES

6-54-300-133	INSURANCE	\$ 7,681	
6-54-300-134	PAYROLL TAXES	\$ 19,514	
	TOTAL		\$ 27,195

DEPARTMENTAL OPERATING EXPENSES

GENERAL STUDIES

6-54-318-104	TRAVEL	\$	100	
6-54-318-105	SERVICE AND SUPPLIES	\$	250	
6-54-318-106	EQUIPMENT	\$	-	
6-45-318-107	REPAIRS	\$	-	
	TOTAL			\$ 350

COSMOTOLOGY

6-54-426-104	TRAVEL	\$	200	
6-54-426-105	SERVICE AND SUPPLIES	\$	24,000	
6-54-426-106	EQUIPMENT	\$	-	
6-54-426-107	REPAIRS	\$	500	
	TOTAL			\$ 24,700

LVN

6-54-440-104	TRAVEL	\$	1,500	
6-54-440-105	SERVICE AND SUPPLIES	\$	8,700	
6-54-440-106	EQUIPMENT	\$	1,200	
6-54-440-107	REPAIRS	\$	400	
	TOTAL			\$ 11,800

ASSOC. DEGREE NURSING

6-54-442-104	TRAVEL	\$	5,000	
6-54-442-105	SERVICE AND SUPPLIES	\$	5,500	
6-54-442-106	EQUIPMENT	\$	2,500	
6-54-442-107	REPAIRS	\$	400	
	TOTAL			\$ 13,400

INSTRUCTIONAL SUPPORT

6-54-461-102	CLASSIFIED SALARIES	\$	43,425	
6-54-461-103	STUDENT WAGES	\$	-	
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	2,000	
6-54-461-147	FACULTY DEVELOPMENT	\$	-	
	TOTAL			\$ 45,425

INSURANCE AND PAYROLL TAXES.

6-54-461-133	HEALTH INSURANCE	\$	1,439	
6-54-461-134	PAYROLL TAXES	\$	3,322	
	TOTAL			\$ 4,761

INSTRUCTIONAL ADMINISTRATION

6-54-463-101	DIRECTOR	\$	34,610	
6-54-463-102	CLASSIFIED SALARIES	\$	21,525	
6-54-463-104	TRAVEL	\$	2,000	
6-54-463-105	SERVICE AND SUPPLIES	\$	6,000	
6-54-463-106	EQUIPMENT	\$	2,000	
6-54-463-109	TELEPHONE AND COPIER EXPENSE	\$	15,000	
6-54-463-110	COMPUTER MAINTENANCE	\$	1,200	
6-54-463-111	SHREDDING EXPENSE	\$	600	
	TOTAL			\$ 82,935

INSURANCE AND PAYROLL TAXES

6-54-463-133	HEALTH INSURANCE	\$	10,416	
6-54-463-134	PAYROLL TAXES	\$	4,294	
	TOTAL			\$ 14,711

TOTAL RESIDENT INSTRUCTION \$ 480,360

PHYSICAL PLANT

SECURITY

6-57-602-160	SECURITY CONTRACT	\$	7,920	
6-57-602-106	EQUIPMENT	\$	<u>1,200</u>	
	TOTAL			\$ 9,120

UTILITIES

6-57-700-112	UTILITIES	\$	<u>51,820</u>	
	TOTAL			\$ 51,820

INSURANCE

6-57-701-191	PROPERTY INSURANCE	\$	<u>3,000</u>	
	TOTAL			\$ 3,000

EQUIPMENT

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

BUILDING MAINTENANCE

6-57-705-105	SERVICE AND SUPPLIES	\$	30,000	
6-57-705-106	EQUIPMENT	\$	6,000	
6-57-705-107	REPAIRS	\$	2,000	
6-57-705-159	BUILDING REPAIRS	\$	<u>5,000</u>	
	TOTAL			\$ 43,000

GROUNDS MAINTENANCE

6-57-708-105	SERVICE AND SUPPLIES	\$	5,000	
6-57-708-106	EQUIPMENT	\$	1,500	
6-57-708-107	REPAIRS	\$	<u>500</u>	
	TOTAL			\$ 7,000

SALARIES

6-57-710-158	MAINTENANCE/GROUNDS/CUSTODIAL	\$	<u>58,248</u>	
				\$ 58,248

INSURANCE AND PAYROLL TAXES

6-57-710-133	HEALTH INSURANCE	\$	17,487	
6-57-710-134	PAYROLL TAXES	\$	<u>4,456</u>	
	TOTAL			\$ <u>21,943</u>

TOTAL PHYSICAL PLANT \$ 194,131

TOTAL EXPENDITURES-PLAINVIEW CENTER \$ 677,490