SOUTH PLAINS COLLEGE
LEVELLAND, TEXAS

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2008 to August 31, 2009

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
Linda Patton, Member

Certified Valuation: $4,409,260,237
Estimated Collection: 98%
Approved Tax Rate per $100 Valuation: $0.216192

BONDED INDEBTEDNESS
Student Fees Construction Bonds: $5,789,000

Prepared by Dr. Kelvin W. Sharp, President
## SOUTH PLAINS COLLEGE
### LEVELLAND/REESE CENTER OPERATING BUDGET

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$39,010,296</td>
<td>$36,312,548</td>
<td>$2,697,748</td>
<td>7.4%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$39,010,296</td>
<td>$36,312,548</td>
<td>$2,697,748</td>
<td>7.4%</td>
</tr>
<tr>
<td><strong>BUDGET SURPLUS(SHORTAGE)</strong></td>
<td>$0</td>
<td>0</td>
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<td>0.0%</td>
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</table>

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE-ARTS &amp; SCIENCES</td>
<td>$9,419,489</td>
<td>$9,419,489</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>STATE-TECHNICAL-VOCATIONAL</td>
<td>$4,596,309</td>
<td>$4,596,309</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TUITION</td>
<td>$6,822,081</td>
<td>$6,887,561</td>
<td>(65,480)</td>
<td>-1.0%</td>
</tr>
<tr>
<td>FEES</td>
<td>$8,055,598</td>
<td>$8,059,073</td>
<td>(3,475)</td>
<td>0.0%</td>
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<tr>
<td>TAXES</td>
<td>$9,341,819</td>
<td>$7,094,116</td>
<td>$2,247,703</td>
<td>31.7%</td>
</tr>
<tr>
<td>SALES/SERVICE</td>
<td>$31,500</td>
<td>$27,500</td>
<td>$4,000</td>
<td>14.5%</td>
</tr>
<tr>
<td>OTHER INCOME</td>
<td>$743,500</td>
<td>$228,500</td>
<td>$515,000</td>
<td>225.4%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$39,010,296</td>
<td>$36,312,548</td>
<td>$2,697,748</td>
<td>7.4%</td>
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### EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
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<tbody>
<tr>
<td>EDUCATION AND GENERAL</td>
<td>$8,812,750</td>
<td>$8,736,156</td>
<td>$76,594</td>
<td>0.9%</td>
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<tr>
<td>ARTS &amp; SCIENCES</td>
<td>$12,948,561</td>
<td>$12,154,454</td>
<td>$794,107</td>
<td>6.5%</td>
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<tr>
<td>HEALTH OCCUPATIONS</td>
<td>$2,997,058</td>
<td>$2,754,154</td>
<td>$242,904</td>
<td>8.8%</td>
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<tr>
<td>OTHER TECHNICAL PROGRAMS</td>
<td>$4,247,542</td>
<td>$4,284,832</td>
<td>(37,290)</td>
<td>-0.9%</td>
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<tr>
<td>LIBRARY/PUB. SERV.</td>
<td>$934,988</td>
<td>$918,246</td>
<td>$16,742</td>
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<tr>
<td>PLANT OPERS/MAINT</td>
<td>$7,205,687</td>
<td>$6,406,363</td>
<td>$799,324</td>
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<tr>
<td>TRANSFERS</td>
<td>$1,863,709</td>
<td>$1,058,342</td>
<td>$805,367</td>
<td>76.1%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$39,010,295</td>
<td>$36,312,548</td>
<td>$2,697,748</td>
<td>7.4%</td>
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SOUTH PLAINS COLLEGE
LEVELLAND/ REESE CENTER OPERATING BUDGET
FISCAL YEAR 2008-2009

EDUCATIONAL AND GENERAL REVENUE

<table>
<thead>
<tr>
<th>STATE FUNDS:</th>
<th></th>
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<tbody>
<tr>
<td>1-40-000-401 ACADEMIC</td>
<td>$ 9,419,489</td>
<td></td>
</tr>
<tr>
<td>1-40-000-402 VOCATIONAL-TECHNICAL</td>
<td>$ 4,596,309</td>
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<td><strong>TOTAL</strong></td>
<td>$ 14,015,798</td>
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<table>
<thead>
<tr>
<th>LOCAL FUNDS:</th>
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<tbody>
<tr>
<td><strong>TUITION</strong></td>
<td></td>
<td></td>
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<tr>
<td>1-40-001-401 IN DISTRICT</td>
<td>$ 344,958</td>
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<tr>
<td>1-40-001-402 OUT OF DISTRICT</td>
<td>$ 5,682,107</td>
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<tr>
<td>1-40-001-404 SUMMER-INDISTRICT</td>
<td>$ 36,721</td>
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<tr>
<td>1-40-001-405 SUMMER-OUT OF DISTRICT</td>
<td>$ 725,587</td>
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<tr>
<td>1-40-002-403 ADULT EDUCATION</td>
<td>$ 32,708</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$ 6,822,081</td>
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<tr>
<td><strong>FEES</strong></td>
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<tr>
<td>1-40-002-413 TUITION INSTALLMENT FEES</td>
<td>$ 75,173</td>
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<tr>
<td>1-40-003-410 LATE REGISTRATION FEES</td>
<td>$ 11,273</td>
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<tr>
<td>1-40-003-401 LAB</td>
<td>$ 378,221</td>
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<tr>
<td>1-40-003-402 SPECIAL COURSES &amp; OTHER FEES</td>
<td>$ 466,631</td>
<td></td>
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<tr>
<td>1-40-003-405 STUDENT INSURANCE</td>
<td>$ 286,952</td>
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<tr>
<td>1-40-003-407 INSTRUCTIONAL SUPPORT FEE</td>
<td>$ 6,663,671</td>
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<tr>
<td>1-40-003-408 THREE PEAT FEE</td>
<td>$ 141,385</td>
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<tr>
<td>1-40-003-420 TESTING-MAPS/QUICK TASP</td>
<td>$ 32,292</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$ 8,055,598</td>
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<tr>
<td><strong>TAXES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1-40-004-401 TAXES</td>
<td>$ 9,341,819</td>
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</table>

<table>
<thead>
<tr>
<th>SALES&amp;SERVICES</th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1-40-005-402 SALE OF EQUIPMENT</td>
<td>$ 2,500</td>
<td></td>
</tr>
<tr>
<td>1-40-005-403 SALE OF LIVESTOCK</td>
<td>$ 5,000</td>
<td></td>
</tr>
<tr>
<td>1-40-005-404 OTHER</td>
<td>$ 24,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$ 31,500</td>
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</table>

<table>
<thead>
<tr>
<th>OTHER INCOME</th>
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<tbody>
<tr>
<td>1-40-007-403 INTEREST ON TIME DEPOSITS</td>
<td>$ 200,000</td>
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<tr>
<td>1-40-007-421 AUXILIARY TRANSFER-PROGRAMS</td>
<td>$ 43,500</td>
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<tr>
<td>01-40-007-423 GROUP INSURANCE RESERVE SURPLUS</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$ 743,500</td>
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**TOTAL EDUCATIONAL AND GENERAL REVENUE** $ 39,010,296
EDUCATIONAL AND GENERAL EXPENDITURES

GENERAL ADMINISTRATIVE & STUDENT SERVICES

<table>
<thead>
<tr>
<th>BOARD OF REGENTS</th>
</tr>
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<tbody>
<tr>
<td>1-51-000-177</td>
</tr>
<tr>
<td>BOARD EXPENSE</td>
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</table>

EXECUTIVE DIRECTION AND CONTROL

<table>
<thead>
<tr>
<th>PRESIDENT'S OFFICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-51-001-104</td>
</tr>
<tr>
<td>TRAVEL</td>
</tr>
<tr>
<td>1-51-001-105</td>
</tr>
<tr>
<td>SERVICE &amp; SUPPLIES</td>
</tr>
<tr>
<td>1-51-001-106</td>
</tr>
<tr>
<td>EQUIPMENT</td>
</tr>
<tr>
<td>1-51-001-107</td>
</tr>
<tr>
<td>REPAIRS</td>
</tr>
<tr>
<td>TOTAL</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>VICE PRESIDENT FOR ACADEMIC AFFAIRS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-51-002-104</td>
</tr>
<tr>
<td>TRAVEL</td>
</tr>
<tr>
<td>1-51-002-105</td>
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<tr>
<td>SERVICE &amp; SUPPLIES</td>
</tr>
<tr>
<td>1-51-002-106</td>
</tr>
<tr>
<td>EQUIPMENT</td>
</tr>
<tr>
<td>1-51-002-107</td>
</tr>
<tr>
<td>REPAIRS</td>
</tr>
<tr>
<td>1-51-002-110</td>
</tr>
<tr>
<td>COMPUTER MAINTENANCE</td>
</tr>
<tr>
<td>TOTAL</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>VICE PRESIDENT FOR FINANCE AND ADMINISTRATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-51-003-104</td>
</tr>
<tr>
<td>TRAVEL</td>
</tr>
<tr>
<td>1-51-003-105</td>
</tr>
<tr>
<td>SERVICE &amp; SUPPLIES</td>
</tr>
<tr>
<td>1-51-003-106</td>
</tr>
<tr>
<td>EQUIPMENT</td>
</tr>
<tr>
<td>1-51-003-107</td>
</tr>
<tr>
<td>REPAIRS</td>
</tr>
<tr>
<td>1-51-003-110</td>
</tr>
<tr>
<td>COMPUTER MAINTENANCE</td>
</tr>
<tr>
<td>TOTAL</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>SALARIES</th>
</tr>
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<tbody>
<tr>
<td>1-51-004-101</td>
</tr>
<tr>
<td>PROFESSIONAL</td>
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<tr>
<td>1-51-004-102</td>
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<tr>
<td>CLASSIFIED</td>
</tr>
<tr>
<td>1-51-004-103</td>
</tr>
<tr>
<td>STUDENT WAGES</td>
</tr>
<tr>
<td>TOTAL</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>INSURANCE AND PAYROLL TAXES</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-51-004-133</td>
</tr>
<tr>
<td>INSURANCE</td>
</tr>
<tr>
<td>1-51-004-134</td>
</tr>
<tr>
<td>PAYROLL TAXES</td>
</tr>
<tr>
<td>TOTAL</td>
</tr>
</tbody>
</table>

TOTAL-EXECUTIVE DIRECTION AND CONTROL | $ 609,548
# Human Resources and Fiscal Management

## Human Resources

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-51-005-104</td>
<td>Travel</td>
<td>$2,120</td>
</tr>
<tr>
<td>1-51-005-105</td>
<td>Service and Supplies</td>
<td>$8,000</td>
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<tr>
<td>1-51-005-106</td>
<td>Equipment</td>
<td>$800</td>
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<td>1-51-005-107</td>
<td>Repairs</td>
<td>$400</td>
</tr>
<tr>
<td>1-51-005-110</td>
<td>Computer Maintenance</td>
<td>$800</td>
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<tr>
<td>1-51-005-112</td>
<td>Employee Assistance Program</td>
<td>$15,000</td>
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<tr>
<td>1-51-005-113</td>
<td>Online Application Software</td>
<td>$3,000</td>
</tr>
<tr>
<td>1-51-005-118</td>
<td>Lead SPC</td>
<td>$2,500</td>
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<td><strong>Total</strong></td>
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## Business Office

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<tr>
<td>1-51-006-104</td>
<td>Travel</td>
<td>$2,400</td>
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<tr>
<td>1-51-006-105</td>
<td>Service &amp; Supplies</td>
<td>$35,570</td>
</tr>
<tr>
<td>1-51-006-106</td>
<td>Equipment</td>
<td>$1,500</td>
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<tr>
<td>1-51-006-107</td>
<td>Repairs</td>
<td>$100</td>
</tr>
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<td>1-51-006-110</td>
<td>Computer Maintenance</td>
<td>$6,600</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$46,170</strong></td>
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## Salaries

<table>
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<tr>
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</tr>
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<tbody>
<tr>
<td>1-51-008-101</td>
<td>Professional</td>
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<tr>
<td>1-51-008-102</td>
<td>Classified</td>
<td>$235,248</td>
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<td>1-51-008-103</td>
<td>Student Wages</td>
<td>$6,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$513,595</strong></td>
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## Insurance and Payroll Taxes

<table>
<thead>
<tr>
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<th>Description</th>
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<tbody>
<tr>
<td>1-51-008-133</td>
<td>Insurance</td>
<td>$78,161</td>
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<tr>
<td>1-51-008-134</td>
<td>Payroll Taxes</td>
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**Total Human Resources and Fiscal Management**

$709,377

## Student Services

### Financial Aid

<table>
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<tr>
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<td>1-51-007-104</td>
<td>Travel</td>
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<td>Service &amp; Supplies</td>
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<td>Equipment</td>
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<td>Repairs</td>
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<td>1-51-007-110</td>
<td>Computer Maintenance</td>
<td>$1,800</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$63,078</strong></td>
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### Vice President of Student Affairs

<table>
<thead>
<tr>
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<tr>
<td>1-51-100-104</td>
<td>Travel</td>
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<td>Service &amp; Supplies</td>
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<td>Equipment</td>
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<tr>
<td>1-51-100-107</td>
<td>Repairs</td>
<td>$ -</td>
</tr>
<tr>
<td>1-51-100-110</td>
<td>Computer Maintenance</td>
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<tr>
<td><strong>1-51-100-142</strong></td>
<td>Instructional Support</td>
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### Admissions and Records

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<td>Travel</td>
<td>$2,400</td>
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<tr>
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<td>Service &amp; Supplies</td>
<td>$52,400</td>
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<td>Equipment</td>
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<td>1-51-101-107</td>
<td>Repairs</td>
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<tr>
<td><strong>Total</strong></td>
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<tr>
<td>Category</td>
<td>Budget Item</td>
<td>Amount</td>
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<tr>
<td>-----------------------------------------</td>
<td>---------------</td>
<td>---------</td>
</tr>
<tr>
<td><strong>DEANS OF STUDENTS/STUDENT LIFE</strong></td>
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<td></td>
</tr>
<tr>
<td>1-51-102-104 TRAVEL</td>
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<tr>
<td>1-51-102-105 SERVICE &amp; SUPPLIES</td>
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<tr>
<td>1-51-102-106 EQUIPMENT</td>
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<tr>
<td>1-51-102-107 REPAIRS</td>
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<td>$-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$6,200</td>
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<tr>
<td><strong>PLACEMENT BUREAU</strong></td>
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<tr>
<td>1-51-103-104 TRAVEL</td>
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<td>1-51-103-105 SERVICE &amp; SUPPLIES</td>
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<tr>
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<tr>
<td>1-51-103-107 REPAIRS</td>
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<td><strong>TOTAL</strong></td>
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<td>$5,505</td>
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## Insurance and Payroll Taxes

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## Reese-Guidance and Counseling

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## Reese-Student Academic Center

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## REESE-SPECIAL SERVICES

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**TOTAL - STUDENT SERVICES**

$ 3,774,610

**TOTAL - GENERAL ADMINISTRATIVE AND STUDENT SERVICES**

$ 5,093,535

## VICE PRESIDENT-INSTUTIONAL ADVANCEMENT

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## GENERAL INSTITUTIONAL EXPENDITURES

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### RESIDENT INSTRUCTION

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#### DEPARTMENTAL OPERATING EXPENSES

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**TOTAL** $369,750

### INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES

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**TOTAL** $67,618

**TOTAL-DEPARTMENTAL OPERATING EXPENDITURES** $1,076,348

### INSTRUCTIONAL ADMINISTRATION-ACADEMIC

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**TOTAL** $187,740

### INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES

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**TOTAL** $23,173

**TOTAL INSTRUCTIONAL ADMINISTRATION** $210,913

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**TOTAL** $361,336

### LEARNING LAB INSURANCE AND PAYROLL TAXES

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**TOTAL** $48,135

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**TOTAL** $213,037

### INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES

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**TOTAL** $4,072

### REESE DIRECTOR OF INSTRUCTION

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**TOTAL** $1,350

### REESE-INSTRUCTIONAL SUPPORT

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**TOTAL** $38,510

### TOTAL-ORGANIZED ACTIVITIES RELATING TO INSTRUCTION

**$675,940**

### TOTAL ACADEMIC INSTRUCTION EXPENDITURES

**$12,948,561**
### HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS

#### HEALTH OCCUPATIONS

**FACULTY SALARIES**

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**INSURANCE AND PAYROLL TAXES**

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**ALLIED HEALTH GENERAL EXPENDITURES-LEVELLAND**

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**ASSOCIATE DEGREE NURSING**

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**CHILD DEVELOPMENT**

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**HUMAN SERVICES/APPLIED REHAB PSYC**

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### HEALTH INFORMATION TECHNOLOGY

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### RADIOLOGIC TECHNOLOGY

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### RESPIRATORY THERAPY

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### SURGICAL TECHNOLOGY

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### EMERGENCY MEDICAL SERVICES

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**TOTAL DEPARTMENTAL EXPENDITURES**

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>HEALTH INFORMATION TECHNOLOGY</strong></td>
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<tr>
<td><strong>RADIOLOGIC TECHNOLOGY</strong></td>
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<td><strong>RESPIRATORY THERAPY</strong></td>
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<td><strong>SURGICAL TECHNOLOGY</strong></td>
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<td><strong>TOTAL DEPARTMENTAL EXPENDITURES</strong></td>
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### INSTRUCTIONAL SUPPORT

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### INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES

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### INSTRUCTIONAL ADMINISTRATION

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### INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES

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**TOTAL HEALTH OCCUPATIONS EXPENDITURES**  
$2,997,058

### OTHER TECHNICAL PROGRAMS

#### FACULTY SALARIES

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### INSURANCE AND PAYROLL TAXES

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### INDUSTRIAL TECHNOLOGY-GENERAL EXPENDITURES

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#### EQUIPMENT

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### SALARIES

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### INSURANCE AND PAYROLL TAXES

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### MAJOR FACILITY REPAIR AND RENOVATION

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**TOTAL MAINTENANCE AND PHYSICAL PLANT**

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**TOTAL GENERAL AND EDUCATIONAL EXPENDITURES**

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**TOTAL**

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## HEALTH OCCUPATIONS

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<td>$12,700</td>
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<td>81.6%</td>
</tr>
<tr>
<td><strong>INSTRUCTIONAL SUPPORT</strong></td>
<td>$115,730</td>
<td>$96,988</td>
<td>$18,743</td>
<td>19.3%</td>
</tr>
<tr>
<td><strong>INSURANCE/PAYROLL TAXES</strong></td>
<td>$31,701</td>
<td>$27,686</td>
<td>$4,016</td>
<td>14.5%</td>
</tr>
<tr>
<td><strong>INSTRUCTIONAL ADMINISTRATION</strong></td>
<td>$137,023</td>
<td>$112,562</td>
<td>$24,461</td>
<td>21.7%</td>
</tr>
<tr>
<td><strong>INSURANCE/PAYROLL TAXES</strong></td>
<td>$24,268</td>
<td>$20,294</td>
<td>$3,974</td>
<td>19.6%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$2,997,058</td>
<td>$2,754,154</td>
<td>$242,904</td>
<td>8.8%</td>
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</tbody>
</table>

## OTHER TECHNICAL PROGRAMS

<table>
<thead>
<tr>
<th>Departmental Summary</th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SALARIES</strong></td>
<td>$2,916,100</td>
<td>$3,020,535</td>
<td>$(104,435)</td>
<td>-3.5%</td>
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<tr>
<td><strong>INSURANCE/PAYROLL TAXES</strong></td>
<td>$467,262</td>
<td>$466,708</td>
<td>$20,554</td>
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<tr>
<td><strong>INDUSTRIAL TECHNOLOGY</strong></td>
<td>$9,260</td>
<td>$11,700</td>
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<tr>
<td><strong>AUTO COLLISION</strong></td>
<td>$33,678</td>
<td>$35,450</td>
<td>$(1,772)</td>
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</tr>
<tr>
<td><strong>AUTO MECHANICS</strong></td>
<td>$14,678</td>
<td>$15,450</td>
<td>$(772)</td>
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<tr>
<td><strong>DESIGN COMMUNICATIONS</strong></td>
<td>$4,600</td>
<td>$4,850</td>
<td>$(250)</td>
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<tr>
<td><strong>TECHNICAL DRAFTING</strong></td>
<td>$25,400</td>
<td>$27,200</td>
<td>$(1,800)</td>
<td>-6.6%</td>
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<tr>
<td><strong>ELECTRONIC SERV. TECH.</strong></td>
<td>$21,803</td>
<td>$22,950</td>
<td>$(1,147)</td>
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</tr>
<tr>
<td><strong>DIESEL MECHANICS</strong></td>
<td>$15,153</td>
<td>$15,950</td>
<td>$(797)</td>
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<tr>
<td><strong>REFRIG-A/C</strong></td>
<td>$16,790</td>
<td>$17,700</td>
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<tr>
<td><strong>WELDING</strong></td>
<td>$82,685</td>
<td>$55,300</td>
<td>$27,385</td>
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<td><strong>CREATIVE ARTS-GEN.EXP.</strong></td>
<td>$30,415</td>
<td>$46,100</td>
<td>$(15,685)</td>
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<td><strong>COUNTRY MUSIC</strong></td>
<td>$14,012</td>
<td>$14,750</td>
<td>$(738)</td>
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<tr>
<td><strong>VIDEO PRODUCTION TECHNOLOGY</strong></td>
<td>$13,000</td>
<td>$14,200</td>
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<td><strong>SOUND TECHNOLOGY</strong></td>
<td>$28,785</td>
<td>$30,300</td>
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<td><strong>BUSINESS ADM.-GEN.EXP.</strong></td>
<td>$8,900</td>
<td>$9,500</td>
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<td><strong>COMPUTER INFORMATION SYSTEMS</strong></td>
<td>$64,000</td>
<td>$55,000</td>
<td>$9,000</td>
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<td><strong>MARKETING/MANGEMENT</strong></td>
<td>$2,000</td>
<td>$2,200</td>
<td>$(200)</td>
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<td><strong>OFFICE OCCUPATIONS</strong></td>
<td>$4,800</td>
<td>$4,900</td>
<td>$(100)</td>
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<td><strong>PROF.SERVICE&amp;ENERGY</strong></td>
<td>$11,350</td>
<td>$10,800</td>
<td>$550</td>
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<td><strong>COSMETOLOGY</strong></td>
<td>$45,600</td>
<td>$48,050</td>
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<tr>
<td><strong>LAW ENFORCEMENT</strong></td>
<td>$39,000</td>
<td>$41,330</td>
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<td><strong>SAFETY DRIVING</strong></td>
<td>$7,200</td>
<td>$3,900</td>
<td>$3,300</td>
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<tr>
<td><strong>POLICE ACADEMY</strong></td>
<td>$5,950</td>
<td>$6,300</td>
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<tr>
<td><strong>ELECTRIC UTILITIES TECH.</strong></td>
<td>$134,135</td>
<td>$121,990</td>
<td>$12,145</td>
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<td><strong>INSTRUCTIONAL SUPPORT</strong></td>
<td>$41,682</td>
<td>$49,733</td>
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<td><strong>INSTRUCTIONAL ADMIN.</strong></td>
<td>$145,098</td>
<td>$118,425</td>
<td>$26,673</td>
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<td><strong>INSURANCE/PAYROLL TAXES</strong></td>
<td>$24,207</td>
<td>$12,562</td>
<td>$11,645</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$4,247,942</td>
<td>$4,284,832</td>
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<tr>
<td></td>
<td>2008-2009</td>
<td>2007-2008</td>
<td>MORE(LESS)</td>
<td>% CHANGE</td>
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<tr>
<td>----------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>------------</td>
<td>----------</td>
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<tr>
<td><strong>LIBRARY/PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LIBRARY</strong></td>
<td></td>
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<td></td>
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<tr>
<td>SALARIES</td>
<td>$394,590</td>
<td>$390,819</td>
<td>$3,771</td>
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<td>INSURANCE/PAYROLL TAXES</td>
<td>$64,356</td>
<td>$57,687</td>
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<td>BOOKS, PERIODICALS, OTHER EXP.</td>
<td>$318,444</td>
<td>$311,368</td>
<td>$7,076</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$777,390</td>
<td>$759,874</td>
<td>$17,516</td>
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<tr>
<td><strong>EXTENSION AND PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>SALARIES</td>
<td>$110,670</td>
<td>$115,741</td>
<td>($5,071)</td>
<td>-4.4%</td>
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<tr>
<td>INSURANCE/PAYROLL TAXES</td>
<td>$15,198</td>
<td>$10,901</td>
<td>$4,297</td>
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<td>OTHER EXPENSES</td>
<td>$31,730</td>
<td>$31,730</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$157,598</td>
<td>$158,372</td>
<td>($774)</td>
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<tr>
<td><strong>TOTAL LIBRARY/PUBLIC SERVICE</strong></td>
<td>$934,988</td>
<td>$918,246</td>
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<td><strong>PLANT OPER/MAINT</strong></td>
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<tr>
<td>REESE CENTER</td>
<td>$649,894</td>
<td>$630,644</td>
<td>$19,250</td>
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<tr>
<td>GENERAL</td>
<td>$60,400</td>
<td>$58,000</td>
<td>$2,400</td>
<td>4.1%</td>
</tr>
<tr>
<td>INSURANCE</td>
<td>$120,000</td>
<td>$120,500</td>
<td>($500)</td>
<td>-0.4%</td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>$83,100</td>
<td>$88,600</td>
<td>($5,500)</td>
<td>-6.2%</td>
</tr>
<tr>
<td>BUILDING MAINTENANCE</td>
<td>$357,700</td>
<td>$365,200</td>
<td>($7,500)</td>
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<tr>
<td>LIVESTOCK CENTER</td>
<td>$36,000</td>
<td>$50,000</td>
<td>($14,000)</td>
<td>-28.0%</td>
</tr>
<tr>
<td>CUSTODIAL SERVICE</td>
<td>$158,900</td>
<td>$154,400</td>
<td>$4,500</td>
<td>2.9%</td>
</tr>
<tr>
<td>GROUNDS MAINTENANCE</td>
<td>$383,900</td>
<td>$391,500</td>
<td>($7,600)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>UTILITIES</td>
<td>$1,115,000</td>
<td>$1,090,000</td>
<td>$25,000</td>
<td>2.3%</td>
</tr>
<tr>
<td>SALARIES</td>
<td>$1,638,625</td>
<td>$1,588,690</td>
<td>$50,000</td>
<td>3.1%</td>
</tr>
<tr>
<td>INSURANCE/PAYROLL TAXES</td>
<td>$715,355</td>
<td>$582,016</td>
<td>$133,339</td>
<td>22.9%</td>
</tr>
<tr>
<td>MAJOR FACILITY REPAIR/RENOVATION</td>
<td>$1,886,813</td>
<td>$1,286,813</td>
<td>$600,000</td>
<td>46.6%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$7,205,687</td>
<td>$6,406,363</td>
<td>$799,324</td>
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</tr>
<tr>
<td><strong>TRANSFERS</strong>:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>TUITION TO SCHOLARSHIP FUND</td>
<td>$295,000</td>
<td>$295,000</td>
<td>-</td>
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<td>TRANSFER TO RESERVE</td>
<td>$485,885</td>
<td>-</td>
<td>$485,885</td>
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<tr>
<td>CONSTRUCTION DEBT SERVICE</td>
<td>$1,022,824</td>
<td>$763,342</td>
<td>$259,482</td>
<td>41.9%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,863,709</td>
<td>$1,058,342</td>
<td>$805,367</td>
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<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$39,010,295</td>
<td>$36,312,548</td>
<td>$2,697,748</td>
<td>7.4%</td>
</tr>
</tbody>
</table>
### SUMMARY COMPARISON, 2008-2009 VS 2007-2008

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>DIFFERENCE</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$1,915,131</td>
<td>$1,885,868</td>
<td>$29,263</td>
<td>1.55%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$1,915,131</td>
<td>$1,885,868</td>
<td>$29,263</td>
<td>1.55%</td>
</tr>
<tr>
<td><strong>BUDGET SURPLUS(SHORTAGE)</strong></td>
<td>$(0)</td>
<td>$(0)</td>
<td>$(0)</td>
<td>0%</td>
</tr>
</tbody>
</table>

### REVENUES

- **STUDENT FEES**: $209,731 - $208,718 = $1,013 (0.49%)
- **AUXILIARY INCOME**: $1,633,400 - $1,607,150 = $26,250 (1.63%)
- **INTEREST**: $72,000 - $70,000 = $2,000 (2.86%)

### TOTAL

- **TOTAL**: $1,915,131 - $1,885,868 = $29,263 (1.55%)

### EXPENSES

- **STUDENT HOUSING**: $175,597 - $167,444 = $8,153 (4.87%)
- **SALARIES-STUDENT HOUSING**: $232,945 - $250,492 = $(17,547) (-7.01%)
- **INSURANCE AND PAYROLL TAXES**: $132,977 - $104,308 = $28,669 (27.48%)
- **FOOD SERVICE**: $630,000 - $605,000 = $25,000 (4.13%)
- **BOOKSTORE**: $68,200 - $64,590 = $3,610 (5.59%)
- **INTERCOLLEGIATE ATHLETICS-GEN.**: $126,580 - $132,860 = $(6,280) (-4.73%)
- **MEN'S BASKETBALL**: $42,500 - $43,500 = $(1,000) (-2.30%)
- **SPORTS INFORMATION DIRECTOR**: $1,500 - $1,800 = $(300) (-16.67%)
- **WOMEN'S BASKETBALL**: $39,000 - $41,000 = $(2,000) (-4.88%)
- **TRACK**: $44,800 - $45,800 = $(1,000) (-2.18%)
- **ATHLETIC TRAINER**: $15,350 - $15,850 = $(500) (-3.15%)
- **NATATORIUM**: $20,100 - $20,800 = $(700) (-3.37%)
- **RODEO**: $77,300 - $78,800 = $(1,500) (-1.90%)
- **JAZZ SINGERS**: $850 - $850 = $0 (0.00%)
- **TEXAN CHEERLEADERS**: $21,200 - $20,700 = $500 (2.42%)
- **INTRAMURALS/EXTRAMURALS**: $9,400 - $10,000 = $(600) (-6.00%)
- **P.E. FACILITY**: $80,900 - $85,458 = $(4,558) (-5.33%)
- **DOME EXPENSE**: $3,300 - $4,000 = $(700) (-17.50%)
- **CHOIR**: $17,000 - $17,000 = $0 (0.00%)
- **COPY CENTER**: $22,418 - $21,231 = $1,187 (5.59%)
- **INSURANCE AND PAYROLL TAXES**: $1,715 - $2,885 = $(1,170) (-40.56%)
- **OTHER**: $151,500 - $151,500 = $0 (0.00%)

### TOTAL

- **TOTAL**: $1,915,131 - $1,885,868 = $29,263 (1.55%)
## REVENUE

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2-40-000-401</td>
<td>STUDENT FEES</td>
<td>$209,731</td>
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### AUXILIARY INCOME

<table>
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<tr>
<td>2-40-001-401</td>
<td>ROOM FEES</td>
<td>$620,000</td>
</tr>
<tr>
<td>2-40-001-404</td>
<td>BOARD FEES</td>
<td>$590,000</td>
</tr>
<tr>
<td>2-40-001-402</td>
<td>INTERCOLLEGIATE ATHLETICS</td>
<td>$1,000</td>
</tr>
<tr>
<td>2-40-001-403</td>
<td>DORM DEPOSIT FORFEITURES</td>
<td>$12,000</td>
</tr>
<tr>
<td>2-40-001-405</td>
<td>OTHER</td>
<td>$22,900</td>
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<tr>
<td>2-40-001-407</td>
<td>TEXAS BOOK COMPANY</td>
<td>$330,000</td>
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<tr>
<td>2-40-001-408</td>
<td>FOOD SERVICE COMMISSIONS</td>
<td>$20,000</td>
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<tr>
<td>2-40-001-409</td>
<td>NATATORIUM</td>
<td>$10,000</td>
</tr>
<tr>
<td>2-40-001-412</td>
<td>NATIONAL EVENTS INCOME</td>
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<tr>
<td>2-40-001-413</td>
<td>FITNESS CENTER INCOME</td>
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<tr>
<td>2-40-001-414</td>
<td>WELLNESS CENTER INCOME</td>
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**TOTAL** $1,633,400

### INTEREST

<table>
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<tr>
<th>Code</th>
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<tbody>
<tr>
<td>2-40-002-401</td>
<td>INTEREST ON TIME DEPOSITS</td>
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**TOTAL REVENUE** $1,915,131

## EXPENDITURES

### STUDENT HOUSING

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<tbody>
<tr>
<td>2-51-001-103</td>
<td>STUDENT WAGES</td>
<td>$15,000</td>
</tr>
<tr>
<td>2-51-001-105</td>
<td>SERVICE &amp; SUPPLIES-HOUSING</td>
<td>$60,000</td>
</tr>
<tr>
<td>2-51-001-106</td>
<td>EQUIPMENT</td>
<td>$10,000</td>
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<tr>
<td>2-51-001-145</td>
<td>SERVICES &amp; SUPPLIES-OTHER</td>
<td>$5,000</td>
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<tr>
<td>2-51-001-148</td>
<td>CABLE TV SERVICE</td>
<td>$15,447</td>
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<tr>
<td>2-51-001-155</td>
<td>REPLACEMENT OF EQUIPMENT</td>
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<tr>
<td>2-51-001-159</td>
<td>BUILDING REPAIRS-Maintenance</td>
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<tr>
<td>2-51-001-191</td>
<td>BUILDING INSURANCE</td>
<td>$20,150</td>
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<tr>
<td>2-51-001-700</td>
<td>DORM FURNITURE REPLACEMENT</td>
<td>$24,000</td>
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</table>

**TOTAL** $175,597

### SALARIES-STUDENT HOUSING

<table>
<thead>
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<th>Code</th>
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<tbody>
<tr>
<td>2-51-002-197</td>
<td>SALARIES-MATRONS</td>
<td>$125,425</td>
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<tr>
<td>2-51-002-198</td>
<td>SALARIES-CUSTODIAL</td>
<td>$107,520</td>
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**TOTAL** $232,945

### STUDENT HOUSING-INSURANCE AND PAYROLL TAXES

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<tr>
<td>2-51-002-134</td>
<td>PAYROLL TAXES</td>
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**TOTAL** $132,977
### FOOD SERVICE:

<table>
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<tbody>
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|               | **TOTAL EXPENDITURES**             | **$1,915,131** |
# SOUTH PLAINS COLLEGE

**STUDENT ACTIVITY OPERATING BUDGET**

**SUMMARY COMPARISON, 2008-2009 VS. 2007-2008**

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<th>2007-2008</th>
<th>DIFFERENCE</th>
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<td>$157,390</td>
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<td>$157,390</td>
<td>($1,950)</td>
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| ACTIVITY FEES          | $146,940  | $148,890  | ($1,950)   | -1.31%   |
| PLAINSMAN PRESS        | $4,500    | $4,500    | -          | 0.00%    |
| STUDENT UNION          | $4,000    | $4,000    | -          | 0.00%    |
| STUDENT ORGANIZATIONS  | -         | -         | -          | N/A      |
| STUDENT ID             | -         | -         | -          | N/A      |
| INTEREST               | -         | -         | -          | N/A      |
| **REVENUES**           | $155,440  | $157,390  | ($1,950)   | -1.24%   |

| EXPENDITURES           | $113,600  | $113,600  | -          | 0.00%    |
| PLAINSMAN PRESS        | $23,740   | $24,990   | ($1,250)   | -5.00%   |
| STUDENT UNION          | $10,100   | $10,800   | ($700)     | -6.48%   |
| BROADCAST JOURNALISM   | $8,000    | $8,000    | -          | 0.00%    |
| **EXPENDITURES**       | $155,440  | $157,390  | ($1,950)   | -1.24%   |
## SOUTH PLAINS COLLEGE
### STUDENT ACTIVITY BUDGET
#### FISCAL YEAR 2008-2009

### REVENUE:

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**TOTAL REVENUE** $155,440

### EXPENDITURES:

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**TOTAL** $113,600

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**TOTAL** $23,740

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**TOTAL** $10,100

#### BROADCAST JOURNALISM

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**TOTAL** $8,000

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**TOTAL EXPENDITURES** $155,440
### SOUTH PLAINS COLLEGE
### LUBBOCK/ATC OPERATING BUDGET
### SUMMARY COMPARISON, 2008-09 VS. 2007-08

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<thead>
<tr>
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<th>2008-2009</th>
<th>2007-2008</th>
<th>DIFFERENCE</th>
<th>% CHANGE</th>
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<tbody>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$1,708,793</td>
<td>$1,785,917</td>
<td>$(77,124)</td>
<td>-4.3%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$1,708,793</td>
<td>$1,785,917</td>
<td>$(77,124)</td>
<td>-4.3%</td>
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<td><strong>BUDGET SURPLUS(SHORTAGE)</strong></td>
<td>$0</td>
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### REVENUES

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<tr>
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<th>2007-2008</th>
<th>DIFFERENCE</th>
<th>% CHANGE</th>
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<tr>
<td><strong>STATE FUNDS</strong></td>
<td>$274,289</td>
<td>$259,974</td>
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<td><strong>TUITION</strong></td>
<td>$622,710</td>
<td>$673,200</td>
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<td><strong>FEES</strong></td>
<td>$802,294</td>
<td>$843,243</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$1,708,793</td>
<td>$1,785,917</td>
<td>$(77,124)</td>
<td>-4.3%</td>
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### EXPENSES:

#### GENERAL ADMIN/STUDENT SERVICES

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<th>% CHANGE</th>
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<tr>
<td><strong>ADVISORY BOARD</strong></td>
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<td>$750</td>
<td>$750</td>
<td>$(0)</td>
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#### GENERAL INSTITUTIONAL EXPENSE

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<th>2007-2008</th>
<th>DIFFERENCE</th>
<th>% CHANGE</th>
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<tr>
<td><strong>FACULTY SALARIES</strong></td>
<td>$764,100</td>
<td>$740,399</td>
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<td><strong>INSURANCE/PAYROLL TAXES</strong></td>
<td>$90,788</td>
<td>$84,880</td>
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<td><strong>COMPUTER INFORMATION SYSTEMS</strong></td>
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<td>$3,200</td>
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<td>$12,900</td>
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<td><strong>MACHINIST TRADES</strong></td>
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<td><strong>FIRE TECHNOLOGY</strong></td>
<td>$28,875</td>
<td>$18,550</td>
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<td><strong>INSTRUCTIONAL SUPPORT</strong></td>
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<td><strong>INSURANCE/PAYROLL TAXES</strong></td>
<td>$12,980</td>
<td>$572</td>
<td>$12,408</td>
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<td><strong>WORKFORCE CONTRACTS</strong></td>
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<td><strong>ASSC.DEAN-CEWD</strong></td>
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<td>$65,532</td>
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<tr>
<td><strong>ATC CENTER</strong></td>
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<td><strong>INSURANCE AND PAYROLL TAXES</strong></td>
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<td><strong>TOTAL RESIDENT INSTRUCTION</strong></td>
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<td>-------------------------------------------------------</td>
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<tr>
<td>BUILDING LEASE-ATC</td>
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<td>PROPERTY INSURANCE-ATC</td>
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<td>AUXILIARY ENTERPRISES</td>
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<td>TOTAL EXPENSES</td>
<td>$1,708,793</td>
<td>$1,786,117</td>
<td>(77,324)</td>
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</tr>
</tbody>
</table>


**REVENUES**

**STATE FUNDS**
4-40-000-402  VOCATIONAL-TECHNICAL  $ 274,289

**TUITION**
- 4-40-001-401  IN-DISTRICT  $ 4,600
- 4-40-001-402  OUT OF DISTRICT  $ 372,010
- 4-40-001-404  NON-RESIDENT  $ 15,000
- 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  $ 195,000
- 4-40-001-426  CONTINUING ED.-NON STATE FUNDED  $ 4,700

**TOTAL**  $ 622,710

**FEES**
- 4-40-002-401  LAB  $ 10,000
- 4-40-002-402  SPECIAL COURSES  $ 2,000
- 4-40-002-404  INSTRUCTIONAL SUPPORT  $ 498,994
- 4-40-002-405  STUDENT INSURANCE  $ 1,800
- 4-40-002-406  INSTRUCTIONAL SUPPORT-CONT.ED.  $ 80,000
- 4-40-002-411  LATE REGISTRATION  $ 1,000
- 4-40-002-415  ACT TESTING  $ 3,500
- 4-40-002-417  CONTINUING ED.-OTHER FEES  $ 205,000

**TOTAL**  $ 802,294

**OTHER**
- 4-40-004-407  CONTINUING ED.FACILTY RENTAL  $ 9,500

**TOTAL**  $ 9,500

**TOTAL REVENUES**  $ 1,708,793

**EXPENDITURES**

**GENERAL ADMINISTRATIVE EXPENSE**

**ADVISORY BOARD**
- 4-51-000-101  ADVISORY BOARD  $ 750

**TOTAL-GENERAL ADMINISTRATIVE EXPENSE**  $ 750
### GENERAL INSTITUTIONAL EXPENSE

<table>
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<th>Description</th>
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<td>4-52-100-126</td>
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<tr>
<td>4-52-100-128</td>
<td>OFFICIAL FUNCTIONS</td>
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<td>4-52-100-156</td>
<td>COMMUNICATIONS</td>
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<td>4-52-100-175</td>
<td>PUBLICATIONS</td>
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### RESIDENT INSTRUCTION:

#### FACULTY SALARIES

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<td>4-54-300-138</td>
<td>PART-TIME</td>
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<tr>
<td>4-54-300-139</td>
<td>SUMMER</td>
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#### INSURANCE AND PAYROLL TAXES

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<tr>
<td>4-54-300-134</td>
<td>PAYROLL TAXES</td>
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### DEPARTMENTAL OPERATING EXPENSES:

#### BUSINESS

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#### GENERAL BUSINESS

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#### COMPUTER INFORMATION SYSTEMS

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#### OFFICE TECHNOLOGY

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<td><strong>TOTAL</strong></td>
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<td>REPAIRS</td>
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<td><strong>FIRE TECHNOLOGY</strong></td>
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<td>TRAVEL</td>
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<td>EQUIPMENT</td>
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<td><strong>TOTAL</strong></td>
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<td>PART-TIME WAGES</td>
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<tr>
<td><strong>INSURANCE AND PAYROLL TAXES</strong></td>
<td>4-54-330-133</td>
<td>INSURANCE</td>
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<tr>
<td></td>
<td>4-54-330-134</td>
<td>PAYROLL TAXES</td>
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<tr>
<td><strong>TOTAL</strong></td>
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</table>
### WORKFORCE CONTRACTS

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>4-54-331-108</td>
<td>WORKFORCE CONTRACTS</td>
<td>$120,000</td>
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<td>4-55-503-160</td>
<td>LUBBOCK INDUSTRY CONTRACTS</td>
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### TOTAL - DEPARTMENTAL OPERATING EXPENSES

**$261,055**

### INSTRUCTIONAL ADMINISTRATION

#### PROVOST OFFICE

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>4-54-350-104</td>
<td>TRAVEL</td>
<td>$ -</td>
</tr>
<tr>
<td>4-54-350-105</td>
<td>SERVICE &amp; SUPPLIES</td>
<td>$ -</td>
</tr>
<tr>
<td>4-54-350-106</td>
<td>EQUIPMENT</td>
<td>$ -</td>
</tr>
<tr>
<td>4-54-350-107</td>
<td>REPAIRS</td>
<td>$ -</td>
</tr>
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#### ASSC.DEAN-CEWD

<table>
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<td>4-54-352-104</td>
<td>TRAVEL</td>
<td>$7,800</td>
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<td>4-54-352-105</td>
<td>SERVICE &amp; SUPPLIES</td>
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<td>4-54-352-107</td>
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<td>4-54-352-109</td>
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#### ACT CENTER

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<tbody>
<tr>
<td>4-54-356-101</td>
<td>PART-TIME TESTING</td>
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<td>TRAVEL</td>
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<td>4-54-356-105</td>
<td>SERVICE &amp; SUPPLIES</td>
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<td>EQUIPMENT</td>
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<td>4-54-356-107</td>
<td>REPAIRS</td>
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<td>4-54-356-120</td>
<td>ACT TRAINING EXPENSE</td>
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<td>4-54-356-125</td>
<td>ED2GO EXPENSE</td>
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#### SALARIES

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<tr>
<td>4-54-360-101</td>
<td>PROFESSIONAL</td>
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<td>4-54-360-102</td>
<td>CLASSIFIED</td>
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<td>4-54-360-103</td>
<td>STUDENT WAGES</td>
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<td>4-54-360-301</td>
<td>PART-TIME FACULTY-SHORT COURSES</td>
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#### INSURANCE AND PAYROLL TAXES

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<td>4-54-360-133</td>
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### TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE

**$399,201**

### TOTAL-RESIDENT INSTRUCTION

**$1,515,143**
### PHYSICAL PLANT OPERATIONS

**BUILDING LEASE ATC**

<table>
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<tr>
<td>4-57-600-217</td>
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**CAMPUS SECURITY-ATC**

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<tr>
<td>4-57-602-160</td>
<td>SECURITY CONTRACTS</td>
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**PROPERTY INSURANCE-ATC**

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<td>4-57-604-191</td>
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**TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE**

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**AUXILIARY EXPENSE**

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<tr>
<td>4-58-800-105</td>
<td>OTHER EXPENSE</td>
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**TOTAL EXPENDITURES**

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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,708,793</strong></td>
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SOUTH PLAINS COLLEGE
STUDENT FEES CONSTRUCTION FUND
DEBT SERVICE BUDGET
FISCAL YEAR 2008-2009

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>STUDENT FEES</th>
<th>$ 1,082,824</th>
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</thead>
<tbody>
<tr>
<td>17-40-000-403</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>DEBT SERVICE-PRINCIPAL</th>
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<tbody>
<tr>
<td>17-20-100-101</td>
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</tr>
<tr>
<td>PLAINVIEW, PHASE I</td>
<td>2005 BOND ISSUE 10/15/08</td>
<td>$ 140,000</td>
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<tr>
<td>FINE ARTS</td>
<td>2006 BOND ISSUE 10/15/08</td>
<td>$ 300,000</td>
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<tr>
<td>PLAINVIEW, PHASE II</td>
<td>2007 BOND ISSUE 10/15/08</td>
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<td>2008 BOND ISSUE 10/15/08</td>
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<td><strong>815,000</strong></td>
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<table>
<thead>
<tr>
<th>DEBT SERVICE -INTEREST</th>
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</thead>
<tbody>
<tr>
<td>17-51-100-501</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PLAINVIEW, PHASE I</td>
<td>2005 BOND ISSUE 10/15/08</td>
<td>$ 8,847</td>
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<tr>
<td>PLAINVIEW, PHASE I</td>
<td>2005 BOND ISSUE 04/15/09</td>
<td>$ 2,683</td>
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<tr>
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<td>GRANT PAYMENT-2005 BOND ISSUE</td>
<td>(99,000)</td>
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<tr>
<td>FINE ARTS</td>
<td>2006 BOND ISSUE 10/15/08</td>
<td>$ 92,137</td>
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<tr>
<td>FINE ARTS</td>
<td>2006 BOND ISSUE 4/15/09</td>
<td>$ 82,350</td>
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<td>2007 BOND ISSUE 10/15/07</td>
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<td>2007 BOND ISSUE 4/15/08</td>
<td>$ 34,312</td>
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<td>COMMUNICATIONS/TEXAN DOME</td>
<td>2008 BOND ISSUE 10/15/08</td>
<td>$ 52,062</td>
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<td>2008 BOND ISSUE 04/15/09</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>267,824</strong></td>
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**TOTAL DEBT SERVICE**

$ 1,082,824
### SOUTH PLAINS COLLEGE
### PLAINVIEW OPERATING BUDGET
### SUMMARY, FY 2008-09

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL REVENUES</td>
<td>$770,297</td>
<td>$677,490</td>
<td>$92,807</td>
<td>13.70%</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$770,297</td>
<td>$677,490</td>
<td>$92,807</td>
<td>13.70%</td>
</tr>
<tr>
<td>BUDGET SURPLUS(SHORTAGE)</td>
<td>(0)</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
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</table>

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS</td>
<td>$222,771</td>
<td>$222,771</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>TUITION</td>
<td>$270,888</td>
<td>$224,945</td>
<td>$45,943</td>
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<tr>
<td>FEES</td>
<td>$276,638</td>
<td>$229,774</td>
<td>$46,864</td>
<td>20.40%</td>
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<tr>
<td>TOTAL</td>
<td>$770,297</td>
<td>$677,490</td>
<td>$92,807</td>
<td>13.70%</td>
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</table>

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
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<tbody>
<tr>
<td>GENERAL INSTITUTIONAL EXPENSE</td>
<td>$2,500</td>
<td>$3,000</td>
<td>(500)</td>
<td>-16.67%</td>
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<table>
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<th>RESIDENT INSTRUCTION</th>
<th>2008-2009</th>
<th>2007-2008</th>
<th>MORE(LESS)</th>
<th>% CHANGE</th>
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<tbody>
<tr>
<td>FACULTY SALARIES</td>
<td>$231,250</td>
<td>$255,084</td>
<td>(23,834)</td>
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<tr>
<td>INSURANCE AND PAYROLL TAXES</td>
<td>$26,259</td>
<td>$27,195</td>
<td>(936)</td>
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<tr>
<td>GENERAL STUDIES</td>
<td>$350</td>
<td>$350</td>
<td>-</td>
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<tr>
<td>COSMOTOLOGY</td>
<td>$23,400</td>
<td>$24,700</td>
<td>(1,300)</td>
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<td>LVN</td>
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<td>$11,800</td>
<td>$789</td>
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<tr>
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<td>(4,400)</td>
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<td>$82,935</td>
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<td>$4,761</td>
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<td>$480,360</td>
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<th>2007-2008</th>
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<th>% CHANGE</th>
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<td>SECURITY</td>
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<td>$3,000</td>
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<td>TRANSPORTATION</td>
<td>$</td>
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<tr>
<td>BUILDING MAINTENANCE</td>
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<td>$43,000</td>
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<td>$194,131</td>
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| TOTAL EXPENDITURES   | $770,297  | $677,491  | $92,807    | 13.70%   |
SOUTHERN PLAINS COLLEGE
PLAINVIEW CENTER OPERATING BUDGET
FISCAL YEAR 2008-2009

EDUCATIONAL AND GENERAL REVENUES

<table>
<thead>
<tr>
<th>STATE FUNDS</th>
<th>Vocational Technical</th>
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<td>6-40-000-402</td>
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TUITION

<table>
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<th>OUT OF DISTRICT</th>
<th>IN-DISTRICT-SUMMER</th>
<th>OUT OF DISTRICT-SUMMER</th>
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<tr>
<td>6-40-001-401</td>
<td>$</td>
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<td>$45,000</td>
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<td></td>
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<td>$270,888</td>
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FEES

<table>
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<tr>
<th></th>
<th>Lab</th>
<th>Special Courses</th>
<th>Instructional Support</th>
<th>Misc. Income</th>
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<tbody>
<tr>
<td>6-40-002-401</td>
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<td>$1,000</td>
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<td>$500</td>
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<tr>
<td>6-40-002-407</td>
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<td>6-40-003-420</td>
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<td></td>
<td>TOTAL</td>
<td>$276,638</td>
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TOTAL BUDGETED REVENUES $770,297

EXPENDITURES

GENERAL INSTITUTIONAL EXPENSE

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<tr>
<th></th>
<th>Advisory Board</th>
<th>Radio, News, TV Service</th>
<th>Official Functions</th>
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<tbody>
<tr>
<td>6-51-000-101</td>
<td>$500</td>
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<td>$500</td>
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<tr>
<td>6-52-100-121</td>
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</tr>
<tr>
<td>6-52-100-128</td>
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<td></td>
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<tr>
<td></td>
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RESIDENT INSTRUCTION

FACULTY SALARIES

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<thead>
<tr>
<th></th>
<th>Full Time</th>
<th>Part-Time</th>
<th>Summer</th>
<th>Short Courses</th>
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<tbody>
<tr>
<td>6-54-300-101</td>
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<td>$47,500</td>
<td>$11,550</td>
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<tr>
<td>6-54-300-138</td>
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</tr>
<tr>
<td>6-54-300-139</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6-54-300-301</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>TOTAL</td>
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INSURANCE AND PAYROLL TAXES

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<tr>
<th></th>
<th>Insurance</th>
<th>Payroll Taxes</th>
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<tr>
<td>6-54-300-133</td>
<td>$8,568</td>
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<tr>
<td>6-54-300-134</td>
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<td>$17,691</td>
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<td>$26,259</td>
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DEPARTMENTAL OPERATING EXPENSES

### GENERAL STUDIES

<table>
<thead>
<tr>
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<th>Description</th>
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<tbody>
<tr>
<td>6-54-318-104</td>
<td>TRAVEL</td>
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<td>6-54-318-105</td>
<td>SERVICE AND SUPPLIES</td>
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<td>6-54-318-106</td>
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<td>6-45-318-107</td>
<td>REPAIRS</td>
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<td><strong>TOTAL</strong></td>
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### COSMOTOLOGY

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<td>EQUIPMENT</td>
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<td>REPAIRS</td>
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### LVN

<table>
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<tr>
<td>6-54-440-104</td>
<td>TRAVEL</td>
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<td>6-54-440-105</td>
<td>SERVICE AND SUPPLIES</td>
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<td>6-54-440-106</td>
<td>EQUIPMENT</td>
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### ASSOC. DEGREE NURSING

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<tr>
<td>6-54-442-105</td>
<td>SERVICE AND SUPPLIES</td>
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<td>6-54-442-106</td>
<td>EQUIPMENT</td>
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<td>6-54-442-107</td>
<td>REPAIRS</td>
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### INSTRUCTIONAL SUPPORT

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<tbody>
<tr>
<td>6-54-461-102</td>
<td>CLASSIFIED SALARIES</td>
<td>$17,325</td>
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<tr>
<td>6-54-461-103</td>
<td>STUDENT WAGES</td>
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<tr>
<td>6-54-461-109</td>
<td>TELEPHONE AND COPIER EXPENSE</td>
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<tr>
<td>6-54-461-147</td>
<td>FACULTY DEVELOPMENT</td>
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<td><strong>TOTAL</strong></td>
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### INSURANCE AND PAYROLL TAXES

<table>
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<tbody>
<tr>
<td>6-54-461-133</td>
<td>HEALTH INSURANCE</td>
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<tr>
<td>6-54-461-134</td>
<td>PAYROLL TAXES</td>
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<td><strong>$8,057</strong></td>
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### INSTRUCTIONAL ADMINISTRATION

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<tr>
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<td>CLASSIFIED SALARIES</td>
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<tr>
<td>6-54-463-105</td>
<td>SERVICE AND SUPPLIES</td>
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</tr>
<tr>
<td>6-54-463-106</td>
<td>EQUIPMENT</td>
<td>$-</td>
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<td>6-54-463-109</td>
<td>TELEPHONE AND COPIER EXPENSE</td>
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<td>6-54-463-110</td>
<td>COMPUTER MAINTENANCE</td>
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<td>6-54-463-111</td>
<td>SHREDDING EXPENSE</td>
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### INSURANCE AND PAYROLL TAXES

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>6-54-463-133</td>
<td>Health Insurance</td>
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<td>6-54-463-134</td>
<td>Payroll Taxes</td>
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### PHYSICAL PLANT

#### SECURITY

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<tbody>
<tr>
<td>6-57-602-160</td>
<td>Security Contract</td>
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<td>6-57-602-106</td>
<td>Equipment</td>
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<td><strong>Total</strong></td>
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#### UTILITIES

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<tbody>
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<td>6-57-700-112</td>
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#### INSURANCE

<table>
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<tbody>
<tr>
<td>6-57-701-191</td>
<td>Property Insurance</td>
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#### EQUIPMENT

<table>
<thead>
<tr>
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<th>Description</th>
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<tbody>
<tr>
<td>6-57-702-106</td>
<td>Equipment</td>
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#### BUILDING MAINTENANCE

<table>
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<tbody>
<tr>
<td>6-57-705-105</td>
<td>Service and Supplies</td>
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<td>6-57-705-106</td>
<td>Equipment</td>
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<td>Repairs</td>
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<td>6-57-705-159</td>
<td>Building Repairs</td>
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#### GROUNDS MAINTENANCE

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<td>6-57-708-105</td>
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<td>6-57-708-106</td>
<td>Equipment</td>
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<td>6-57-708-107</td>
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#### SALARIES

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>6-57-710-158</td>
<td>Maintenance/Grounds/Custodial</td>
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#### INSURANCE AND PAYROLL TAXES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>6-57-710-133</td>
<td>Health Insurance</td>
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### TOTAL PHYSICAL PLANT

**$196,698**

### TOTAL EXPENDITURES-PLAINVIEW CENTER

**$770,297**