

**SOUTH PLAINS COLLEGE  
LEVELLAND, TEXAS**

**ANNUAL OPERATING BUDGET**

Fiscal Year September 1, 2015 - August 31, 2016

**BOARD OF REGENTS**

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

Certified Valuation: \$3,439,221,406  
Estimated Collection: 98%  
Approved Tax Rate Per \$100 Valuation: \$0.366350

**BONDED INDEBTEDNESS**

Student Fees Construction Bonds: \$17,100,000

**SOUTH PLAINS COLLEGE**  
**LEVELLAND/REESE CENTER OPERATING BUDGET**  
**SUMMARY COMPARISON, 2015-2016 VS 2014-2015**

<u>SUMMARY</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
TOTAL REVENUES	\$ 49,913,274	\$ 48,033,917	\$ 1,879,357	3.9%
TOTAL EXPENDITURES	\$ 49,913,274	\$ 48,033,917	\$ 1,879,357	3.9%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

<u>REVENUES</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
STATE-ARTS & SCIENCES	\$ 8,516,295	\$ 8,181,069	\$ 335,226	4.1%
STATE-TECHNICAL-VOCATIONAL	\$ 4,931,808	\$ 4,737,720	\$ 194,088	4.1%
TUITION	\$ 10,756,414	\$ 8,909,385	\$ 1,847,029	20.7%
FEES	\$ 13,199,324	\$ 13,719,810	\$ (520,486)	-3.8%
TAXES	\$ 12,296,433	\$ 12,296,433	\$ -	0.0%
SALES/SERVICE	\$ 170,000	\$ 86,000	\$ 84,000	97.7%
OTHER INCOME	\$ 43,000	\$ 103,500	\$ (60,500)	-58.5%
<b>TOTAL</b>	<b>\$ 49,913,274</b>	<b>\$ 48,033,917</b>	<b>\$ 1,879,357</b>	<b>3.9%</b>

<u>EXPENDITURES</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
EDUCATION AND GENERAL	\$ 12,884,451	\$ 12,395,650	\$ 488,801	3.9%
ARTS & SCIENCES	\$ 15,438,348	\$ 15,085,876	\$ 352,472	2.3%
HEALTH OCCUPATIONS	\$ 4,266,811	\$ 3,981,101	\$ 285,710	7.2%
OTHER TECHNICAL PROGRAMS	\$ 6,370,196	\$ 5,786,380	\$ 583,816	10.1%
LIBRARY/PUB. SERV.	\$ 1,248,892	\$ 1,117,757	\$ 131,135	11.7%
PLANT OPERS/MAINT	\$ 7,852,701	\$ 7,927,152	\$ (74,451)	-0.9%
TRANSFERS	\$ 1,851,875	\$ 1,740,000	\$ 111,875	6.4%
<b>TOTAL</b>	<b>\$ 49,913,274</b>	<b>\$ 48,033,917</b>	<b>\$ 1,879,357</b>	<b>3.9%</b>

EDUCATIONAL AND GENERAL EXPENDITURES		2015-2016	2014-2015	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
BOARD EXPENSE	\$	10,000	\$ 10,000	\$ -	0.0%
PRESIDENT	\$	17,670	\$ 17,670	\$ -	0.0%
VP-ACADEMIC AFFAIRS	\$	6,080	\$ 6,080	\$ -	0.0%
VP-FINANCE/ADMIN	\$	11,800	\$ 14,100	\$ (2,300)	-16.3%
SALARIES	\$	665,000	\$ 644,345	\$ 20,655	3.2%
INSURANCE/PAYROLL TAXES	\$	126,200	\$ 94,675	\$ 31,525	33.3%
HUMAN RESOURCES	\$	27,050	\$ 28,125	\$ (1,075)	-3.8%
BUSINESS OFFICE	\$	45,837	\$ 46,237	\$ (400)	-0.9%
SALARIES	\$	594,086	\$ 580,484	\$ 13,603	2.3%
INSURANCE/PAYROLL TAXES	\$	215,900	\$ 212,118	\$ 3,782	1.8%
FINANCIAL AID	\$	175,800	\$ 178,888	\$ (3,088)	-1.7%
VICE PRESIDENT-STUDENT AFFAIRS	\$	90,250	\$ 65,250	\$ 25,000	38.3%
ADMISSIONS AND RECORDS	\$	65,165	\$ 64,265	\$ 900	1.4%
DEAN OF STUDENTS/STUDENT LIFE	\$	7,500	\$ 7,500	\$ -	0.0%
PLACEMENT OFFICE	\$	-	\$ 5,500	\$ (5,500)	-100.0%
STUDENT ACTIVITIES	\$	5,278	\$ 5,278	\$ -	0.0%
DIRECTOR OF ADVISING AND TESTING	\$	17,800	\$ 149,350	\$ (131,550)	-88.1%
LEVELLAND ADVISING	\$	10,000	\$ -	\$ 10,000	N/A
LEVELLAND TESTING	\$	51,500	\$ -	\$ 51,500	N/A
STUDENT HEALTH	\$	242,050	\$ 228,050	\$ 14,000	6.1%
DIRECTOR OF HEALTH AND WELLNESS	\$	6,500	\$ -	\$ 6,500	N/A
LEVELLAND COUNSELORS	\$	4,500	\$ -	\$ 4,500	N/A
LEVELLAND DISABILITY SERVICES	\$	79,000	\$ -	\$ 79,000	N/A
RESEARCH AND REPORTS	\$	7,650	\$ 2,950	\$ 4,700	159.3%
MULTICULTURAL SERVICES	\$	11,100	\$ 11,100	\$ -	0.0%
NEW STUDENT RELATIONS	\$	71,300	\$ 71,300	\$ -	0.0%
QUALITY ENHANCEMENT PLAN	\$	49,000	\$ 49,000	\$ -	0.0%
CAMPUS SECURITY	\$	14,000	\$ 19,100	\$ (5,100)	-26.7%
SALARIES	\$	3,018,920	\$ 3,036,971	\$ (18,051)	-0.6%
INSURANCE/PAYROLL TAXES	\$	1,005,000	\$ 1,082,066	\$ (77,066)	-7.1%
REESE ADVISING	\$	14,500	\$ 21,322	\$ (6,822)	-32.0%
REESE TESTING	\$	51,000	\$ 58,289	\$ (7,289)	-12.5%
REESE DISABILITY SERVICES	\$	80,000	\$ 71,500	\$ 8,500	11.9%
REESE COUNSELING	\$	3,000	\$ -	\$ 3,000	N/A
VICE PRESIDENT-INSTUTIONAL ADVAN.	\$	10,300	\$ 7,600	\$ 2,700	35.5%
GENERAL EXPENDITURES	\$	1,190,947	\$ 1,058,500	\$ 132,447	12.5%
COLLEGE RELATIONS	\$	58,500	\$ 58,500	\$ -	0.0%
BANDS-SYMPHONIC	\$	43,750	\$ 44,475	\$ (725)	-1.6%
BAND-JAZZ	\$	36,000	\$ 36,750	\$ (750)	-2.0%
COUNTRY MUSIC	\$	69,250	\$ 70,875	\$ (1,625)	-2.3%
DEVELOPMENT	\$	37,000	\$ 29,350	\$ 7,650	26.1%
SCHOLARSHIP OFFICE	\$	11,800	\$ 6,000	\$ 5,800	96.7%
GRANTS	\$	4,513	\$ 4,513	\$ -	0.0%
DEAN OF ADMINISTRATIVE SERVICES	\$	3,300	\$ -	\$ 3,300	N/A
NETWORK ADMIN/INFO.TECH.	\$	1,083,622	\$ 1,018,622	\$ 65,000	6.4%
PURCHASING	\$	11,340	\$ 13,870	\$ (2,530)	-18.2%
DATA PROCESSING	\$	401,400	\$ 371,900	\$ 29,500	7.9%
CENTRAL COMMUNICATIONS	\$	88,000	\$ 81,000	\$ 7,000	8.6%
SALARIES	\$	1,396,389	\$ 1,284,230	\$ 112,159	8.7%
INSURANCE/PAYROLL TAXES	\$	441,904	\$ 392,326	\$ 49,578	12.6%
INSURANCE/OTHER EMPLOYEE EXP.	\$	1,196,000	\$ 1,135,627	\$ 60,373	5.3%
<b>TOTAL</b>	<b>\$</b>	<b>12,884,451</b>	<b>\$ 12,395,650</b>	<b>\$ 488,802</b>	<b>3.9%</b>

DEPARTMENTAL SUMMARY				DIFFERENCE	% CHANGE
ARTS AND SCIENCES		2015-2016	2014-2015	MORE(LESS)	MORE(LESS)
FACULTY SALARIES	\$	10,736,030	\$ 10,478,696	\$ 257,334	2.5%
INSURANCE/PAYROLL TAXES	\$	2,445,065	\$ 2,236,276	\$ 208,789	9.3%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$	36,175	\$ 37,375	\$ (1,200)	-3.2%
ANTHROPOLOGY	\$	750	\$ 750	\$ -	0.0%
PHYSCHOLOGY	\$	3,500	\$ 3,500	\$ -	0.0%
SOCIOLOGY	\$	2,250	\$ 2,250	\$ -	0.0%
BIOLOGY	\$	29,030	\$ 29,030	\$ -	0.0%
HUMAN ANATOMY & PHYSIOLOGY	\$	32,792	\$ 31,565	\$ 1,227	3.9%
BIOLOGY	\$	26,750	\$ 26,750	\$ -	0.0%
BOTANY	\$	14,100	\$ 15,100	\$ (1,000)	-6.6%
MICROBIOLOGY	\$	24,150	\$ 30,150	\$ (6,000)	-19.9%
ZOOLOGY	\$	26,060	\$ 27,435	\$ (1,375)	-5.0%
BUSINESS ADMINSTRATION-GEN. EXP.	\$	4,655	\$ 4,655	\$ -	0.0%
ACCOUNTING	\$	475	\$ 475	\$ -	0.0%
COMMUNICATIONS -GENERAL EXP.	\$	17,490	\$ 17,490	\$ -	0.0%
FOREIGN LANGUAGE	\$	14,550	\$ 10,550	\$ 4,000	37.9%
JOURNALISM	\$	3,850	\$ 3,850	\$ -	0.0%
SPEECH	\$	10,500	\$ 6,500	\$ 4,000	61.5%
TELECOMMUNICATIONS	\$	45,800	\$ 48,400	\$ (2,600)	-5.4%
ENGLISH-GENERAL EXPENSE	\$	11,500	\$ 11,500	\$ -	0.0%
ENGLISH/PHILOSOPY	\$	11,000	\$ 13,445	\$ (2,445)	-18.2%
FINE ARTS-GENERAL EXPENSE	\$	25,070	\$ 23,400	\$ 1,670	7.1%
ART&PHOTOGRAPHY	\$	16,600	\$ 19,300	\$ (2,700)	-14.0%
MUSIC	\$	13,750	\$ 12,500	\$ 1,250	10.0%
THEATER&DRAMA	\$	32,150	\$ 35,650	\$ (3,500)	-9.8%
MATH & ENGINEERING-GENERAL EXP.	\$	28,880	\$ 28,880	\$ -	0.0%
ENGINEERING	\$	1,700	\$ 1,700	\$ -	0.0%
MATH	\$	9,300	\$ 9,300	\$ -	0.0%
PHYSICS	\$	2,250	\$ 12,000	\$ (9,750)	-81.3%
PHYS. ED-GENERAL EXPENSES	\$	66,025	\$ 51,025	\$ 15,000	29.4%
PHYS. ED.	\$	14,425	\$ 14,425	\$ -	0.0%
SCIENCE-GENERAL EXPENSE	\$	26,690	\$ 26,690	\$ -	0.0%
AGRICULTURE	\$	4,950	\$ 19,450	\$ (14,500)	-74.6%
ANIMAL SCIENCE	\$	44,500	\$ 45,450	\$ (950)	-2.1%
CHEMISTRY	\$	26,350	\$ 25,350	\$ 1,000	3.9%
GEOLOGY	\$	6,250	\$ 6,250	\$ -	0.0%
HUMAN SCIENCE	\$	5,250	\$ 6,250	\$ (1,000)	-16.0%
SOCIAL SCIENCES-GENERAL EXPENSE	\$	34,800	\$ 34,800	\$ -	0.0%
ECONOMICS	\$	2,040	\$ 2,040	\$ -	0.0%
GOVERNMENT	\$	2,590	\$ 2,590	\$ -	0.0%
HISTORY	\$	3,110	\$ 3,110	\$ -	0.0%
EDUCATION	\$	11,600	\$ 11,600	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$	357,425	\$ 379,300	\$ (21,875)	-5.8%
INSURANCE/PAYROLL TAXES	\$	147,070	\$ 157,537	\$ (10,467)	-6.6%
INSTRUCTIONAL ADMINISTRATION	\$	161,317	\$ 166,655	\$ (5,338)	-3.2%
INSURANCE/PAYROLL TAXES	\$	21,601	\$ 28,890	\$ (7,289)	-25.2%
INSTITUTIONAL EFFECTIVENESS	\$	6,200	\$ 6,200	\$ -	0.0%
LEARNING CENTER	\$	284,670	\$ 283,231	\$ 1,439	0.5%
INSURANCE/PAYROLL TAXES	\$	61,475	\$ 54,118	\$ 7,357	13.6%
READING	\$	9,000	\$ 9,000	\$ -	0.0%
INSTRUCTIONAL TECHNOLOGY	\$	418,938	\$ 433,093	\$ (14,155)	-3.3%
INSURANCE/PAYROLL TAXES	\$	53,500	\$ 63,950	\$ (10,450)	-16.3%
REESE INSTRUCTIONAL TECHNOLOGY	\$	29,600	\$ 39,600	\$ (10,000)	-25.3%
REESE DIRECTOR OF INSTRUCTION	\$	5,800	\$ 4,800	\$ 1,000	20.8%
REESE INSTRUCTIONAL SUPPORT	\$	7,000	\$ 32,000	\$ (25,000)	-78.1%
<b>TOTAL</b>	<b>\$</b>	<b>15,438,348</b>	<b>\$ 15,085,876</b>	<b>\$ 352,472</b>	<b>2.3%</b>

<u>HEALTH OCCUPATIONS</u>				DIFFERENCE	% CHANGE
<u>DEPARTMENTAL SUMMARY</u>		2015-2016	2014-2015	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
FACULTY SALARIES	\$	2,759,000	\$ 2,745,925	\$ 13,075	0.5%
INSURANCE/PAYROLL TAXES	\$	749,000	\$ 696,532	\$ 52,468	7.5%
ALLIED HEALTH-GENERAL-LEVELLAND	\$	29,600	\$ 29,600	\$ -	0.0%
ASSOCIATE DEGREE NURSING	\$	109,800	\$ 64,800	\$ 45,000	69.4%
VOCATIONAL NURSING	\$	40,800	\$ 40,800	\$ -	0.0%
ALLIED HEALTH-GENERAL-REESE	\$	18,200	\$ 21,810	\$ (3,610)	-16.6%
CHILD DEVELOPMENT	\$	6,400	\$ 6,400	\$ -	0.0%
REHABILITATION PSYCHOLOGY	\$	2,660	\$ 4,080	\$ (1,420)	-34.8%
HEALTH INFORMATION TECHNOLOGY	\$	1,560	\$ 1,560	\$ -	0.0%
RADIOLOGIC TECHNOLOGY	\$	14,551	\$ 18,222	\$ (3,671)	-20.1%
RESPIRATORY THERAPY	\$	19,650	\$ 12,200	\$ 7,450	61.1%
SURGICAL TECHNOLOGY	\$	18,212	\$ 9,727	\$ 8,485	87.2%
EMERGENCY MEDICAL SERVICES	\$	50,160	\$ 30,160	\$ 20,000	66.3%
PHYSICAL THERAPY ASSISTANT	\$	39,950	\$ 25,550	\$ 14,400	56.4%
CENTER FOR CLINICAL EXCELLENCE	\$	146,188	\$ 65,979	\$ 80,209	121.6%
INSTRUCTIONAL SUPPORT	\$	195,025	\$ 134,460	\$ 60,565	45.0%
INSURANCE/PAYROLL TAXES	\$	63,155	\$ 67,696	\$ (4,541)	-6.7%
INSTRUCTIONAL ADMINISTRATION	\$	2,900	\$ 5,600	\$ (2,700)	-48.2%
INSURANCE/PAYROLL TAXES	\$	-	\$ -	\$ -	0.0%
<b>TOTAL</b>	<b>\$</b>	<b>4,266,811</b>	<b>\$ 3,981,101</b>	<b>\$ 285,710</b>	<b>7.2%</b>

<u>OTHER TECHNICAL PROGRAMS</u>				DIFFERENCE	% CHANGE
<u>DEPARTMENTAL SUMMARY</u>		2015-2016	2014-2015	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
SALARIES	\$	4,080,827	\$ 3,747,469	\$ 333,358	8.9%
INSURANCE/PAYROLL TAXES	\$	1,152,000	\$ 983,939	\$ 168,061	17.1%
INDUSTRIAL TECHNOLOGY	\$	7,752	\$ 18,752	\$ (11,000)	-58.7%
AUTO COLLISION	\$	37,178	\$ 34,958	\$ 2,220	6.4%
AUTO SERVICE	\$	18,639	\$ 18,439	\$ 200	1.1%
DESIGN COMMUNICATIONS	\$	52,178	\$ 39,328	\$ 12,850	32.7%
TECHNICAL GRAPHICS/DESIGN	\$	13,455	\$ 14,755	\$ (1,300)	-8.8%
INDUSTRIAL MANF./EMERGING TECH.	\$	38,995	\$ 28,250	\$ 10,745	38.0%
DIESEL MECHANICS	\$	21,245	\$ 19,695	\$ 1,550	7.9%
REFRIG-A/C	\$	20,403	\$ 17,950	\$ 2,453	13.7%
WELDING	\$	101,295	\$ 78,280	\$ 23,015	29.4%
CREATIVE ARTS-GEN.EXP.	\$	30,054	\$ 32,243	\$ (2,189)	-6.8%
COUNTRY MUSIC	\$	28,052	\$ 34,444	\$ (6,392)	-18.6%
VIDEO PRODUCTION TECHNOLOGY	\$	26,105	\$ 25,348	\$ 757	3.0%
SOUND TECHNOLOGY	\$	66,196	\$ 66,249	\$ (53)	-0.1%
BUSINESS ADM.-GEN.EXP.	\$	10,200	\$ 10,200	\$ -	0.0%
COMPUTER INFORMATION SYSTEMS	\$	120,397	\$ 110,550	\$ 9,847	8.9%
MARKETING/MANGEMENT	\$	2,100	\$ 2,100	\$ -	0.0%
OFFICE OCCUPATIONS	\$	4,660	\$ 4,660	\$ -	0.0%
PROF.SERVICE&ENERGY	\$	11,358	\$ 10,550	\$ 808	7.7%
COSMETOLOGY	\$	77,187	\$ 64,545	\$ 12,642	19.6%
LAW ENFORCEMENT	\$	36,100	\$ 36,100	\$ -	0.0%
POLICE ACADEMY	\$	11,600	\$ 11,600	\$ -	0.0%
ELECTRICAL/POWER TRANSMISSION	\$	7,760	\$ 7,760	\$ -	0.0%
INSTRUCTIONAL SUPPORT	\$	150,850	\$ 168,254	\$ (17,404)	-10.3%
INSURANCE/PAYROLL TAXES	\$	73,324	\$ 29,096	\$ 44,228	152.0%
INSTRUCTIONAL ADMIN.	\$	136,995	\$ 143,523	\$ (6,528)	-4.5%
INSURANCE/PAYROLL TAXES	\$	33,291	\$ 27,343	\$ 5,948	21.8%
<b>TOTAL</b>	<b>\$</b>	<b>6,370,196</b>	<b>\$ 5,786,380</b>	<b>\$ 583,816</b>	<b>10.1%</b>

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
<u>LIBRARY</u>				
SALARIES	\$ 447,750	\$ 460,123	\$ (12,373)	-2.7%
INSURANCE/PAYROLL TAXES	\$ 139,128	\$ 128,471	\$ 10,657	8.3%
BOOKS, PERIODICALS, OTHER EXP.	\$ 309,390	\$ 310,090	\$ (700)	-0.2%
<b>TOTAL</b>	<b>\$ 896,268</b>	<b>\$ 898,684</b>	<b>\$ (2,416)</b>	<b>-0.3%</b>
<u>EXTENSION AND PUBLIC SERVICE</u>				
SALARIES	\$ 157,469	\$ 151,320	\$ 6,149	4.1%
INSURANCE/PAYROLL TAXES	\$ 37,425	\$ 36,023	\$ 1,402	3.9%
OTHER EXPENSES	\$ 157,730	\$ 31,730	\$ 126,000	397.1%
<b>TOTAL</b>	<b>\$ 352,624</b>	<b>\$ 219,073</b>	<b>\$ 133,551</b>	<b>61.0%</b>
<b>TOTAL LIBRARY/PUBLIC SERVICE</b>	<b>\$ 1,248,892</b>	<b>\$ 1,117,757</b>	<b>\$ 131,135</b>	<b>11.7%</b>

<u>PLANT OPER/MAINT</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
REESE CENTER	\$ 718,150	\$ 697,900	\$ 20,250	2.9%
GENERAL	\$ 76,000	\$ 126,000	\$ (50,000)	-39.7%
INSURANCE	\$ 219,025	\$ 219,025	\$ -	0.0%
TRANSPORTATION	\$ 105,600	\$ 102,600	\$ 3,000	2.9%
BUILDING MAINTENANCE	\$ 334,500	\$ 274,000	\$ 60,500	22.1%
LIVESTOCK CENTER	\$ 46,000	\$ 46,000	\$ -	0.0%
CUSTODIAL SERVICE	\$ 195,000	\$ 160,610	\$ 34,390	21.4%
GROUNDS MAINTENANCE	\$ 327,000	\$ 317,000	\$ 10,000	3.2%
UTILITIES	\$ 1,035,000	\$ 944,250	\$ 90,750	9.6%
SALARIES	\$ 1,996,312	\$ 1,927,220	\$ 69,092	3.6%
INSURANCE/PAYROLL TAXES	\$ 1,190,000	\$ 964,387	\$ 225,613	23.4%
MAJOR FACILITY REPAIR/RENOVATION	\$ 1,610,114	\$ 2,148,160	\$ (538,046)	-25.0%
<b>TOTAL</b>	<b>\$ 7,852,701</b>	<b>\$ 7,927,152</b>	<b>\$ (74,451)</b>	<b>-0.9%</b>

<u>TRANSFERS:</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
TUITION TO SCHOLARSHIP FUND	\$ 320,000	\$ 320,000	\$ -	0.0%
TRANSFER TO RESERVE	\$ -	\$ -	\$ -	0.0%
CONSTRUCTION DEBT SERVICE	\$ 1,531,875	\$ 1,420,000	\$ 111,875	7.9%
<b>TOTAL</b>	<b>\$ 1,851,875</b>	<b>\$ 1,740,000</b>	<b>\$ 111,875</b>	<b>6.4%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 49,913,274</b>	<b>\$ 48,033,917</b>	<b>\$ 1,879,357</b>	<b>3.9%</b>

**SOUTH PLAINS COLLEGE  
LEVELLAND/ REESE CENTER OPERATING BUDGET  
FISCAL YEAR 2015-2016**

**EDUCATIONAL AND GENERAL REVENUE**

**STATE FUNDS:**

1-40-000-401	ACADEMIC	\$ 8,516,295	
1-40-000-402	VOCATIONAL-TECHNICAL	<u>\$ 4,931,808</u>	
	TOTAL		\$ 13,448,103

**LOCAL FUNDS:**

**TUITION**

1-40-001-401	IN DISTRICT	\$ 354,005	
1-40-001-402	OUT OF DISTRICT	\$ 9,374,425	
1-40-001-403	NON-RESIDENT	\$ 883,297	
1-40-001-404	SUMMER-INDISTRICT	\$ 29,284	
1-40-001-405	SUMMER-OUT OF DISTRICT	\$ 1,031,176	
1-40-001-406	SUMMER NON-RESIDENT	\$ 124,376	
1-40-001-420	TUITION WAIVERS/DUAL CREDIT WAIVERS	\$ (1,092,851)	
1-40-002-403	ADULT EDUCATION	<u>\$ 52,702</u>	
	TOTAL		\$ 10,756,414

**FEES**

1-40-002-413	TUITION INSTALLMENT FEES	\$ 21,503	
1-40-003-410	LATE REGISTRATION FEES	\$ 31,079	
1-40-003-401	LAB	\$ 700,135	
1-40-003-402	CONTINUING EDUCATION	\$ 191,769	
1-40-003-405	STUDENT INSURANCE	\$ 199,245	
1-40-003-409	STUDENT HEALTH FEE	\$ 197,306	
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$ 11,859,340	
1-40-003-406	INTERNET SUPPORT FEE	\$ 776,022	
1-40-003-421	WAIVERS & EXEMPTIONS	\$ (1,045,511)	
1-40-003-408	THREE PEAT FEE	\$ 157,366	
1-40-003-446	TESTING FEE	<u>\$ 111,070</u>	
	TOTAL		\$ 13,199,324

**TAXES**

1-40-004-401	TAXES		\$ 12,296,433
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**SALES&SERVICES**

1-40-005-402	SALE OF EQUIPMENT	\$ -	
1-40-005-403	SALE OF LIVESTOCK	\$ -	
1-40-005-404	OTHER	\$ 20,000	
1-40-005-406	EDUCATIONAL SALES AND SERVICE	<u>\$ 150,000</u>	
	TOTAL		\$ 170,000

**OTHER INCOME**

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

			<b><u>\$ 49,913,274</u></b>
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**EDUCATIONAL AND GENERAL EXPENDITURES**

**GENERAL ADMINISTRATIVE & STUDENT SERVICES**

**BOARD OF REGENTS**

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

**EXECUTIVE DIRECTION AND CONTROL**

**PRESIDENT'S OFFICE**

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

**VICE PRESIDENT FOR ACADEMIC AFFAIRS**

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

**VICE PRESIDENT FOR FINANCE AND ADMINISTRATION**

1-51-003-104	TRAVEL	\$	3,500	
1-51-003-105	SERVICE & SUPPLIES	\$	6,000	
1-51-003-106	EQUIPMENT	\$	1,200	
1-51-003-107	REPAIRS	\$	100	
1-51-003-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 11,800

**SALARIES**

1-51-004-101	PROFESSIONAL	\$	545,000	
1-51-004-102	CLASSIFIED	\$	120,000	
1-51-004-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 665,000

**INSURANCE AND PAYROLL TAXES**

1-51-004-133	INSURANCE	\$	60,200	
1-51-004-134	PAYROLL TAXES	\$	66,000	
	TOTAL			\$ 126,200

TOTAL-EXECUTIVE DIRECTION AND CONTROL \$ 836,750

**HUMAN RESOURCES AND FISCAL MANAGEMENT**

**HUMAN RESOURCES**

1-51-005-104	TRAVEL	\$	2,000	
1-51-005-105	SERVICE AND SUPPLIES	\$	7,600	
1-51-005-106	EQUIPMENT	\$	760	
1-51-005-107	REPAIRS	\$	380	
1-51-005-110	COMPUTER MAINTENANCE	\$	760	
1-51-005-112	EMPLOYEE ASSISTANCE PROGRAM	\$	14,250	
1-51-005-113	ONLINE APPLICATION SOFTWARE	\$	-	
1-51-005-118	LEAD SPC	\$	1,300	
	TOTAL			\$ 27,050

**BUSINESS OFFICE**

1-51-006-104	TRAVEL	\$	2,000	
1-51-006-105	SERVICE & SUPPLIES	\$	35,137	
1-51-006-106	EQUIPMENT	\$	2,000	
1-51-006-107	REPAIRS	\$	100	
1-51-006-110	COMPUTER MAINTENANCE	\$	6,600	
	TOTAL			\$ 45,837



**SALARIES**

1-51-008-101	PROFESSIONAL	\$	421,880	
1-51-008-102	CLASSIFIED	\$	171,206	
1-51-008-103	STUDENT WAGES	\$	1,000	
	TOTAL			\$ 594,086

**INSURANCE AND PAYROLL TAXES**

1-51-008-133	INSURANCE	\$	152,000	
1-51-008-134	PAYROLL TAXES	\$	63,900	
	TOTAL			\$ 215,900

**TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT** \$ 882,873

**STUDENT SERVICES**

**FINANCIAL AID**

1-51-007-104	TRAVEL	\$	9,000	
1-51-007-105	SERVICE & SUPPLIES	\$	31,000	
1-51-007-106	EQUIPMENT	\$	5,000	
1-51-007-107	REPAIRS	\$	-	
1-51-007-108	ISIR VERIFICATION SERVICE	\$	75,000	
1-51-007-109	STUDENT LOAN DEFAULT AVERSION	\$	50,000	
1-51-007-110	COMPUTER MAINTENANCE	\$	1,800	
1-51-007-111	VETERANS REPORTING EXPENSE	\$	4,000	
	TOTAL			\$ 175,800

**VICE PRESIDENT OF STUDENT AFFAIRS**

1-51-100-104	TRAVEL	\$	1,250	
1-51-100-105	SERVICE & SUPPLIES	\$	3,000	
1-51-100-106	EQUIPMENT	\$	-	
1-51-100-107	REPAIRS	\$	-	
1-51-100-110	COMPUTER MAINTENANCE	\$	1,000	
1-51-100-112	SURVEILLANCE EQUIPMENT	\$	25,000	
1-51-100-142	INSTRUCTIONAL SUPPORT	\$	60,000	
	TOTAL			\$ 90,250

**ADMISSIONS AND RECORDS**

1-51-101-104	TRAVEL	\$	4,500	
1-51-101-105	SERVICE & SUPPLIES	\$	41,165	
1-51-101-106	EQUIPMENT	\$	10,000	
1-51-101-107	REPAIRS	\$	500	
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000	
	TOTAL			\$ 65,165

**DEAN OF STUDENTS**

1-51-102-104	TRAVEL	\$	2,500	
1-51-102-105	SERVICE & SUPPLIES	\$	5,000	
1-51-102-106	EQUIPMENT	\$	-	
1-51-102-107	REPAIRS	\$	-	
1-51-102-110	COMPUTER MAINTENANCE	\$	-	
	TOTAL			\$ 7,500

**CAREER SERVICES**

1-51-103-104	TRAVEL	\$	-	
1-51-103-105	SERVICE & SUPPLIES	\$	-	
1-51-103-106	EQUIPMENT	\$	-	
1-51-103-107	REPAIRS	\$	-	
	TOTAL			\$ -

**STUDENT ACTIVITIES OFFICE**

1-51-104-104	TRAVEL	\$	528	
1-51-104-105	SERVICE & SUPPLIES	\$	4,750	
1-51-104-106	EQUIPMENT	\$	-	
1-51-104-107	REPAIRS	\$	-	
	TOTAL			\$ 5,278

**DIRECTOR OF ADVISING AND TESTING**

1-51-105-104	TRAVEL	\$	2,000	
1-51-105-105	SERVICE & SUPPLIES	\$	2,500	
1-51-105-106	EQUIPMENT	\$	4,500	
1-51-105-107	REPAIRS	\$	-	
1-51-105-110	COMPUTER MAINTENANCE	\$	3,800	
1-51-105-113	STUDENT ACCOMODATIONS	\$	-	
1-51-105-118	TESTING	\$	-	
1-51-105-122	CAREER SERVICES	\$	5,000	
	TOTAL			\$ 17,800

**LEVELLAND ADVISING**

1-51-120-104	TRAVEL	\$	3,000	
1-51-120-105	SERVICE & SUPPLIES	\$	7,000	
	TOTAL			\$ 10,000

**LEVELLAND TESTING**

1-51-121-104	TRAVEL	\$	2,000	
1-51-121-105	SERVICE & SUPPLIES	\$	9,500	
1-51-121-118	TESTS	\$	40,000	
	TOTAL			\$ 51,500

**STUDENT HEALTH SERVICES**

1-51-106-104	TRAVEL	\$	50	
1-51-106-105	SERVICE & SUPPLIES	\$	20,000	
1-51-106-106	EQUIPMENT	\$	12,000	
1-51-106-107	REPAIRS	\$	-	
1-51-106-120	STUDENT INSURANCE	\$	165,000	
1-51-106-121	CONTRACTED SERVICES	\$	45,000	
	TOTAL			\$ 242,050

**DIRECTOR OF HEALTH AND WELLNESS**

1-51-122-104	TRAVEL	\$	2,000	
1-51-122-105	SERVICE & SUPPLIES	\$	2,500	
1-51-122-106	EQUIPMENT	\$	2,000	
	TOTAL			\$ 6,500

**LEVELLAND COUNSELORS**

1-51-123-104	TRAVEL	\$	2,000	
1-51-123-105	SERVICE & SUPPLIES	\$	2,500	
	TOTAL			\$ 4,500

**LEVELLAND DISABILITY SERVICES**

1-51-124-104	TRAVEL	\$	1,000	
1-51-124-105	SERVICE & SUPPLIES	\$	3,000	
1-51-124-113	STUDENT ACCOMODATIONS	\$	75,000	
	TOTAL			\$ 79,000

**RESEARCH AND REPORTS**

01-51-108-104	TRAVEL	\$	4,000	
01-51-108-105	SERVICE & SUPPLIES	\$	1,750	
01-51-108-106	EQUIPMENT	\$	1,900	
01-51-108-107	REPAIRS	\$	-	
	TOTAL			\$ 7,650

**MULTICULTURAL SERVICES**

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

**NEW STUDENT RELATIONS**

1-51-117-104	TRAVEL	\$	7,500	
1-51-117-105	SERVICES & SUPPLIES	\$	22,000	
1-51-117-106	EQUIPMENT	\$	-	
1-51-117-107	REPAIRS	\$	-	
1-51-117-110	COMPUTER MAINTENANCE	\$	2,300	
1-51-117-112	ORIENTATION	\$	-	
1-51-117-184	RECRUITING	\$	39,500	
	TOTAL			\$ 71,300

**QUALITY ENHANCEMENT PLAN**

1-51-119-104	TRAVEL	\$	5,000	
1-51-119-105	SERVICE AND SUPPLIES	\$	20,000	
1-51-119-118	TESTING	\$	-	
1-51-119-222	TRAINING	\$	24,000	
	TOTAL			\$ 49,000

**CAMPUS SECURITY**

1-57-704-104	TRAVEL	\$	2,000	
1-57-704-105	SERVICE & SUPPLIES	\$	9,000	
1-57-704-106	EQUIPMENT	\$	-	
1-57-704-107	REPAIRS	\$	-	
1-57-704-120	LIABILITY INSURANCE	\$	-	
1-57-704-195	SURETY BOND	\$	300	
1-57-704-198	SURVEILLANCE SERVICE	\$	2,700	
	TOTAL			\$ 14,000

**SALARIES**

1-51-107-101	PROFESSIONAL	\$	2,253,167	
1-51-107-102	CLASSIFIED	\$	745,753	
1-51-107-103	STUDENT WAGES	\$	10,000	
1-51-107-138	PART TIME	\$	10,000	
	TOTAL			\$ 3,018,920

**INSURANCE AND PAYROLL TAXES**

1-51-107-133	INSURANCE	\$	680,000	
1-51-107-134	PAYROLL TAXES	\$	325,000	
	TOTAL			\$ 1,005,000

**REESE ADVISING**

1-51-113-104	TRAVEL	\$	3,000	
1-51-113-105	SERVICE AND SUPPLIES	\$	7,000	
1-51-113-106	EQUIPMENT	\$	4,500	
1-51-113-107	REPAIRS	\$	-	
1-51-113-109	GATEWAY	\$	-	
1-51-113-110	ORIENTATION	\$	-	
	TOTAL			\$ 14,500

**REESE TESTING**

1-51-114-104	TRAVEL	\$	1,500	
1-51-114-105	SERVICE AND SUPPLIES	\$	9,500	
1-51-114-106	EQUIPMENT	\$	-	
1-54-114-107	REPAIRS	\$	-	
1-51-114-118	TESTING	\$	40,000	
	TOTAL			\$ 51,000

**REESE DISABILITY SERVICES**

1-51-115-104	TRAVEL	\$	2,000	
1-51-115-105	SERVICE AND SUPPLIES	\$	3,000	
1-51-115-106	EQUIPMENT	\$	-	
1-51-115-108	STUDENT ACCOMODATIONS	\$	75,000	
	TOTAL			\$ 80,000

**REESE COUNSELING**

1-51-125-104	TRAVEL	\$	2,000	
1-51-125-105	SERVICE & SUPPLIES	\$	1,000	
	TOTAL			\$ 3,000

TOTAL - STUDENT SERVICES \$ 5,080,813

TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES \$ 6,800,436

**VICE PRESIDENT-INSTUTIONAL ADVANCEMENT**

1-52-200-104	TRAVEL	\$	2,000		
1-52-200-105	SERVICE AND SUPPLIES	\$	6,500		
1-52-200-106	EQUIPMENT	\$	1,800		
1-52-200-107	REPAIRS	\$	-		
	TOTAL			\$	10,300

**GENERAL INSTITUTIONAL EXPENDITURES**

1-52-201-113	LEGAL FEES	\$	15,000		
1-52-201-114	AUDIT FEES	\$	45,000		
1-52-201-115	ELECTIONS & SURVEYS	\$	500		
1-52-201-116	BANK CHARGES	\$	160,000		
1-52-201-117	COMMENCEMENT EXERCISES	\$	16,000		
1-52-201-118	IT SECURITY AND PRIVACY INSURANCE	\$	-		
1-52-201-119	ASSOCIATION FEES & DUES	\$	21,000		
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	30,000		
1-52-201-121	RADIO, PRINT MEDIA, TV	\$	120,000		
1-52-201-124	STAFF DEVELOPMENT	\$	10,500		
1-52-201-125	SPECIAL PROJECTS	\$	48,000		
1-52-201-126	BULLETINS	\$	26,000		
1-52-201-127	CATALOGUES	\$	32,000		
1-52-201-128	OFFICIAL FUNCTIONS	\$	12,000		
1-52-201-129	COLLEGE SERVICE AWARDS	\$	18,000		
1-52-201-151	SACS ACCREDITATION	\$	5,000		
1-52-201-178	BUSINESS CARDS/NAME PLATES	\$	2,000		
1-52-201-181	HOCKLEY CO. APPRAISAL DISTRICT	\$	130,000		
1-52-201-182	TAX COLLECTIONS	\$	42,000		
1-52-201-183	PENSION TRUST ADMINISTRATION	\$	12,000		
1-52-201-187	EMPLOYMENT ADVERTISING	\$	40,000		
1-52-201-191	GRANT CONSULTING	\$	50,000		
1-52-201-192	VALEDICTORIAN/SALUTATORIAN SCHOLARSH	\$	25,000		
1-52-201-193	CLASSROOM FURNITURE	\$	-		
1-52-201-194	BUILDERS RISK INSURANCE	\$	10,000		
1-52-201-195	HONORARIUMS	\$	5,000		
1-52-201-196	INSURANCE CONSULTING FEES	\$	1,500		
1-52-201-197	REGISTRATION EXPENSES	\$	4,500		
1-52-201-200	SHREDDING CHARGES	\$	15,000		
1-52-201-202	COLLECTION EXPENSE	\$	35,000		
1-52-201-212	CONTINGENCY	\$	77,447		
1-52-201-222	BAD DEBT EXPENSE	\$	140,000		
1-52-201-226	TEXAN CARD EXPENSE	\$	20,000		
1-52-201-332	TASK STREAM ACCOUNTABILITY SYSTEM	\$	22,500		
	TOTAL			\$	1,190,947

**COLLEGE RELATIONS**

1-52-202-103	STUDENT WAGES	\$	-		
1-52-202-104	TRAVEL	\$	3,500		
1-52-202-105	SERVICE & SUPPLIES	\$	23,000		
1-52-202-106	EQUIPMENT				
1-52-202-107	REPAIRS	\$	-		
1-52-202-110	COMPUTER MAINTENANCE	\$	2,000		
1-52-202-183	COMMUNITY RELATIONS	\$	10,000		
1-52-202-184	WEBSITE MAINTENANCE	\$	20,000		
	TOTAL			\$	58,500

**BANDS-SYMPHONIC**

1-52-203-104	TRAVEL	\$	5,000		
1-52-203-105	SERVICE & SUPPLIES	\$	2,500		
1-52-203-106	EQUIPMENT	\$	6,000		
1-52-203-107	REPAIRS	\$	3,000		
1-52-203-130	UNIFORMS	\$	1,000		
1-52-203-131	PROGRAM	\$	26,250		
	TOTAL			\$	43,750

**BANDS-JAZZ**

1-52-204-104	TRAVEL	\$	6,000	
1-52-204-105	SERVICE & SUPPLIES	\$	3,000	
1-52-204-106	EQUIPMENT	\$	6,000	
1-52-204-107	REPAIRS	\$	-	
1-52-204-130	UNIFORMS	\$	-	
1-52-204-131	PROGRAM	\$	21,000	
	TOTAL			\$ 36,000

**COUNTRY MUSIC**

1-52-205-104	TRAVEL	\$	8,500	
1-52-205-105	SERVICE & SUPPLIES	\$	7,500	
1-52-205-106	EQUIPMENT	\$	38,000	
1-52-205-107	REPAIRS	\$	2,250	
1-52-205-130	SOUTH PLAINS OPRY	\$	-	
1-52-205-131	PROGRAM	\$	13,000	
	TOTAL			\$ 69,250

**DEVELOPMENT**

1-52-206-104	TRAVEL	\$	3,500	
1-52-206-105	SERVICE & SUPPLIES	\$	26,500	
1-52-206-106	EQUIPMENT	\$	2,000	
1-52-206-107	REPAIRS	\$	-	
1-52-206-110	COMPUTER MAINTENANCE	\$	2,000	
1-52-206-183	ALUMNI ACTIVITIES	\$	3,000	
	TOTAL			\$ 37,000

**SCHOLARSHIP OFFICE**

1-52-208-104	TRAVEL	\$	500	
1-52-208-105	SERVICE & SUPPLIES	\$	10,000	
1-52-208-106	EQUIPMENT	\$	1,300	
1-52-208-107	REPAIRS	\$	-	
1-52-208-110	COMPUTER MAINTENANCE.	\$	-	
	TOTAL			\$ 11,800

**GRANTS**

1-52-211-104	TRAVEL	\$	1,413	
1-52-211-105	SERVICE & SUPPLIES	\$	1,100	
1-52-211-106	EQUIPMENT	\$	-	
1-52-211-107	REPAIRS	\$	-	
1-52-211-110	COMPUTER MAINTENANCE	\$	2,000	
	TOTAL			\$ 4,513

**DEAN OF ADMINISTRATIVE SERVICES**

1-51-009-104	TRAVEL	\$	2,200	
1-51-009-105	SERVICES & SUPPLIES	\$	600	
1-51-009-106	EQUIPMENT	\$	500	
	TOTAL			\$ 3,300

**NETWORK ADMINISTRATION/INFORMATION TECHNOLOGY**

1-51-110-104	TRAVEL	\$	16,000	
1-51-110-105	SERVICE AND SUPPLIES	\$	90,000	
1-51-110-106	EQUIPMENT	\$	250,000	
1-51-110-107	MAINTENANCE AND REPAIRS	\$	-	
1-51-110-108	LAB SUPPLIES	\$	25,000	
1-51-110-109	INTERNET CONNECTIVITY CHARGES	\$	276,600	
1-51-110-110	SITE SOFTWARE	\$	426,022	
	TOTAL			\$ 1,083,622

**PURCHASING**

1-51-111-104	TRAVEL	\$	4,000	
1-51-111-105	SERVICE AND SUPPLIES	\$	6,000	
1-51-111-106	EQUIPMENT	\$	1,240	
1-51-111-107	REPAIRS	\$	100	
	TOTAL			\$ 11,340

**DATA PROCESSING**

1-52-207-104	TRAVEL	\$	4,000	
1-52-207-105	SERVICE & SUPPLIES	\$	10,000	
1-52-207-106	EQUIPMENT	\$	35,000	
1-52-207-107	REPAIRS	\$	-	
1-52-207-110	SOFTWARE MAINTENANCE	\$	342,400	
1-52-207-113	IRS REPORTING SOFTWARE	\$	10,000	
	TOTAL			\$ 401,400

**CENTRAL COMMUNICATIONS**

1-52-209-105	SERVICE & SUPPLIES	\$	42,000	
1-52-209-110	COMPUTER MAINTENANCE	\$	35,000	
1-52-209-185	POSTAGE	\$	10,000	
1-52-209-186	CAMPUS MAIL EXPENSE	\$	1,000	
	TOTAL			\$ 88,000

**SALARIES**

1-52-210-101	PROFESSIONAL	\$	1,165,104	
1-52-210-102	CLASSIFIED	\$	227,485	
1-52-210-103	STUDENT WAGES	\$	3,800	
	TOTAL			\$ 1,396,389

**INSURANCE AND PAYROLL TAXES**

1-52-210-133	INSURANCE	\$	282,000	
1-52-210-134	PAYROLL TAXES	\$	159,904	
	TOTAL			\$ 441,904

**OTHER INSURANCE AND EMPLOYEE EXPENSE**

1-53-300-137	RETIREMENT TRUST FUND	\$	96,000	
1-53-301-133	GROUP INSURANCE PREMIUMS	\$	1,000,000	
1-53-301-136	WORKMAN'S COMPENSATION	\$	100,000	
1-53-301-140	TRS/ORP FUNDING REDUCTION	\$	-	
	TOTAL			\$ 1,196,000

TOTAL-GENERAL INSTITUTIONAL EXPENDITURES \$ 6,084,015

**RESIDENT INSTRUCTION****ARTS AND SCIENCES****FACULTY SALARIES**

1-54-303-101	FULL-TIME	\$	8,949,030	
1-54-303-138	PART TIME	\$	1,270,000	
1-54-303-139	SUMMER	\$	517,000	
	TOTAL			\$ <u>10,736,030</u>

**INSURANCE AND PAYROLL TAXES**

1-54-303-133	INSURANCE	\$	1,278,715	
1-54-303-134	PAYROLL TAXES	\$	1,166,350	
	TOTAL			\$ <u>2,445,065</u>

**DEPARTMENTAL OPERATING EXPENDITURES****BEHAVIORAL SCIENCE**

1-54-305-103	STUDENT WAGES	\$	-	
1-54-305-104	TRAVEL	\$	6,500	
1-54-305-105	SERVICE & SUPPLIES	\$	20,000	
1-54-305-106	EQUIPMENT	\$	9,675	
1-54-305-107	REPAIRS	\$	-	
	TOTAL			\$ 36,175

<b><u>ANTHROPOLOGY</u></b>				
1-54-306-105	SERVICE & SUPPLIES	\$	750	
1-54-306-106	EQUIPMENT	\$	-	
1-54-306-107	REPAIRS	\$	-	
	TOTAL			\$ 750
<b><u>PSYCHOLOGY</u></b>				
1-54-307-105	SERVICE & SUPPLIES	\$	3,500	
1-54-307-106	EQUIPMENT	\$	-	
1-54-307-107	REPAIR	\$	-	
	TOTAL			\$ 3,500
<b><u>SOCIOLOGY</u></b>				
1-54-308-105	SERVICE & SUPPLIES	\$	2,250	
1-54-308-106	EQUIPMENT	\$	-	
1-54-308-107	REPAIRS	\$	-	
	TOTAL			\$ 2,250
<b><u>BIOLOGY-GENERAL EXPENDITURES</u></b>				
1-54-310-103	STUDENT WAGES	\$	-	
1-54-310-104	TRAVEL	\$	3,000	
1-54-310-105	SERVICE & SUPPLIES	\$	19,930	
1-54-310-106	EQUIPMENT	\$	4,600	
1-54-310-107	REPAIR	\$	1,500	
	TOTAL			\$ 29,030
<b><u>HUMAN ANATOMY &amp; PHYSIOLOGY</u></b>				
1-54-311-105	SERVICE & SUPPLIES	\$	4,000	
1-54-311-106	EQUIPMENT	\$	28,292	
1-54-311-107	REPAIRS	\$	500	
	TOTAL			\$ 32,792
<b><u>BIOLOGY</u></b>				
1-54-312-105	SERVICE & SUPPLIES	\$	14,250	
1-54-312-106	EQUIPMENT	\$	12,500	
1-54-312-107	REPAIRS	\$	-	
	TOTAL			\$ 26,750
<b><u>BOTANY</u></b>				
1-54-313-105	SERVICE & SUPPLIES	\$	9,000	
1-54-313-106	EQUIPMENT	\$	4,500	
1-54-313-107	REPAIRS	\$	600	
	TOTAL			\$ 14,100
<b><u>MICROBIOLOGY</u></b>				
1-54-314-105	SERVICE & SUPPLIES	\$	14,650	
1-54-314-106	EQUIPMENT	\$	-	
1-54-314-107	REPAIRS	\$	9,500	
	TOTAL			\$ 24,150
<b><u>ZOOLOGY</u></b>				
1-54-315-104	TRAVEL	\$	4,725	
1-54-315-105	SERVICE & SUPPLIES	\$	11,000	
1-54-315-106	EQUIPMENT	\$	9,635	
1-54-315-107	REPAIRS	\$	700	
	TOTAL			\$ 26,060
<b><u>BUSINESS ADMINISTRATION-GENERAL EXPENDITURES</u></b>				
1-54-320-103	STUDENT WAGES	\$	-	
1-54-320-104	TRAVEL	\$	855	
1-54-320-105	SERVICE & SUPPLIES	\$	1,900	
1-54-320-106	EQUIPMENT	\$	-	
1-54-320-107	REPAIRS	\$	1,900	
	TOTAL			\$ 4,655
<b><u>ACCOUNTING</u></b>				
1-54-321-105	SERVICE & SUPPLIES	\$	475	
1-54-321-106	EQUIPMENT	\$	-	
1-54-321-107	REPAIRS	\$	-	
	TOTAL			\$ 475
<b><u>COMMUNICATIONS -GENERAL EXPENDITURES</u></b>				
1-54-325-103	STUDENT WAGES	\$	-	
1-54-325-104	TRAVEL	\$	7,500	
1-54-325-105	SERVICE & SUPPLIES	\$	9,490	
1-54-325-106	EQUIPMENT	\$	-	
1-54-325-107	REPAIRS	\$	500	
	TOTAL			\$ 17,490

**FOREIGN LANGUAGE**

1-54-326-105	SERVICE & SUPPLIES	\$	3,150	
1-54-326-106	EQUIPMENT	\$	7,400	
1-54-326-107	REPAIRS	\$	<u>4,000</u>	
	TOTAL			\$ 14,550

**JOURNALISM**

1-54-327-105	SERVICE & SUPPLIES	\$	1,850	
1-54-327-106	EQUIPMENT	\$	-	
1-54-327-107	REPAIRS	\$	<u>2,000</u>	
	TOTAL			\$ 3,850

**SPEECH**

1-54-328-104	TRAVEL	\$	-	
1-54-328-105	SERVICE & SUPPLIES	\$	4,500	
1-54-328-106	EQUIPMENT	\$	5,000	
1-54-328-107	REPAIRS	\$	1,000	
1-54-328-131	PROGRAM	\$	<u>-</u>	
	TOTAL			\$ 10,500

**TELECOMMUNICATIONS**

1-54-329-105	SERVICE & SUPPLIES	\$	17,900	
1-54-329-106	EQUIPMENT	\$	24,400	
1-54-329-107	REPAIRS	\$	<u>3,500</u>	
	TOTAL			\$ 45,800

**ENGLISH-GENERAL EXPENDITURES**

1-54-330-103	STUDENT WAGES	\$	-	
1-54-330-104	TRAVEL	\$	2,900	
1-54-330-105	SERVICE & SUPPLIES	\$	8,600	
1-54-330-106	EQUIPMENT	\$	-	
1-54-330-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 11,500

**ENGLISH AND PHILOSOPHY**

1-54-331-105	SERVICE & SUPPLIES	\$	7,000	
1-54-331-106	EQUIPMENT	\$	4,000	
1-54-331-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ 11,000

**FINE ARTS-GENERAL EXPENDITURES**

1-54-340-103	STUDENT WAGES	\$	-	
1-54-340-104	TRAVEL	\$	9,750	
1-54-340-105	SERVICE & SUPPLIES	\$	8,820	
1-54-340-106	EQUIPMENT	\$	6,000	
1-54-340-107	REPAIRS	\$	<u>500</u>	
	TOTAL			\$ 25,070

**ART & PHOTOGRAPHY**

1-54-341-105	SERVICE & SUPPLIES	\$	14,500	
1-54-341-106	EQUIPMENT	\$	1,500	
1-54-341-107	REPAIRS	\$	<u>600</u>	
	TOTAL			\$ 16,600

**MUSIC**

1-54-342-105	SERVICE & SUPPLIES	\$	5,250	
1-54-342-106	EQUIPMENT	\$	1,500	
1-54-342-107	REPAIRS	\$	<u>7,000</u>	
	TOTAL			\$ 13,750

**THEATRE & DRAMA**

1-54-343-104	TRAVEL	\$	3,500	
1-54-343-105	SERVICE & SUPPLIES	\$	15,000	
1-54-343-106	EQUIPMENT	\$	3,000	
1-54-343-107	REPAIRS	\$	200	
1-54-343-131	PROGRAM	\$	<u>10,450</u>	
	TOTAL			\$ 32,150

**MATH & ENGINEERING-GENERAL EXPENDITURES**

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



<b><u>ENGINEERING</u></b>				
1-54-351-105	SERVICE & SUPPLIES	\$	1,700	
1-54-351-106	EQUIPMENT	\$	-	
1-54-351-107	REPAIRS	\$	-	
	TOTAL			\$ 1,700
<b><u>MATH</u></b>				
1-54-352-105	SERVICE & SUPPLIES	\$	9,300	
1-54-352-106	EQUIPMENT	\$	-	
1-54-352-107	REPAIR	\$	-	
	TOTAL			\$ 9,300
<b><u>PHYSICS</u></b>				
1-54-353-105	SERVICE & SUPPLIES	\$	750	
1-54-353-106	EQUIPMENT	\$	1,000	
1-54-353-107	REPAIR	\$	500	
	TOTAL			\$ 2,250
<b><u>PHYSICAL EDUCATION-GENERAL EXPENDITURES</u></b>				
1-54-360-103	STUDENT WAGES	\$	-	
1-54-360-104	TRAVEL	\$	1,000	
1-54-360-105	SERVICE & SUPPLIES	\$	4,050	
1-54-360-106	EQUIPMENT	\$	31,950	
1-54-360-107	REPAIR	\$	150	
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	28,875	
	TOTAL			\$ 66,025
<b><u>PHYSICAL EDUCATION</u></b>				
1-54-361-105	SERVICE & SUPPLIES	\$	13,925	
1-54-361-106	EQUIPMENT	\$	-	
1-54-361-107	REPAIR	\$	500	
	TOTAL			\$ 14,425
<b><u>SCIENCE-GENERAL EXPENDITURES</u></b>				
1-54-370-103	STUDENT WAGES	\$	3,840	
1-54-370-104	TRAVEL	\$	7,000	
1-54-370-105	SERVICE & SUPPLIES	\$	14,450	
1-54-370-106	EQUIPMENT	\$	900	
1-54-370-107	REPAIR	\$	500	
	TOTAL			\$ 26,690
<b><u>AGRICULTURE</u></b>				
1-54-371-105	SERVICE & SUPPLIES	\$	4,450	
1-54-371-106	EQUIPMENT	\$	-	
1-54-371-107	REPAIR	\$	500	
	TOTAL			\$ 4,950
<b><u>ANIMAL SCIENCE</u></b>				
1-54-373-103	STUDENT WAGES	\$	-	
1-54-373-104	TRAVEL	\$	26,500	
1-54-373-105	SERVICE & SUPPLIES	\$	1,500	
1-54-373-106	EQUIPMENT	\$	-	
1-54-373-107	REPAIR	\$	500	
1-54-373-131	PROGRAM	\$	14,000	
1-54-373-132	AWARDS	\$	2,000	
	TOTAL			\$ 44,500
<b><u>CHEMISTRY</u></b>				
1-54-374-105	SERVICE & SUPPLIES	\$	17,050	
1-54-374-106	EQUIPMENT	\$	2,000	
1-54-374-107	REPAIR	\$	7,300	
	TOTAL			\$ 26,350
<b><u>GEOLOGY</u></b>				
1-54-375-105	SERVICE & SUPPLIES	\$	5,750	
1-54-375-106	EQUIPMENT	\$	-	
1-54-375-107	REPAIR	\$	500	
	TOTAL			\$ 6,250
<b><u>HUMAN SCIENCE</u></b>				
1-54-376-105	SERVICE & SUPPLIES	\$	4,750	
1-54-376-106	EQUIPMENT	\$	-	
1-54-376-107	REPAIR	\$	500	
	TOTAL			\$ 5,250

**SOCIAL SCIENCE-GENERAL EXPENDITURES**

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

**ECONOMICS**

1-54-381-105	SERVICE & SUPPLIES	\$	2,040	
	TOTAL			\$ 2,040

**GOVERNMENT**

1-54-382-105	SERVICE & SUPPLIES	\$	2,590	
	TOTAL			\$ 2,590

**HISTORY**

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

**EDUCATION**

1-54-384-104	TRAVEL	\$	600	
1-54-384-105	SERVICE & SUPPLIES	\$	4,750	
1-54-384-106	EQUIPMENT	\$	6,250	
1-54-384-107	REPAIR	\$	-	
	TOTAL			\$ 11,600

**INSTRUCTIONAL SUPPORT**

1-54-390-102	CLASSIFIED PERSONNEL	\$	164,175	
1-54-390-103	STUDENT WAGES	\$	15,000	
1-54-390-104	INSTRUCTIONAL TRAVEL	\$	50,000	
1-54-390-141	LAB ASSISTANT(STUDENT)	\$	2,500	
1-54-390-142	INSTRUCTIONAL(SUPPORT)	\$	85,000	
1-54-390-144	SCHOLAR ASSISTANCE PROGRAM	\$	40,750	
	TOTAL			\$ 357,425

**INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES**

1-54-390-133	INSURANCE	\$	125,000	
1-54-390-134	PAYROLL TAXES	\$	22,070	
	TOTAL			\$ 147,070

TOTAL-DEPARTMENTAL OPERATING EXPENDITURES \$ 1,198,152

**INSTRUCTIONAL ADMINISTRATION-ACADEMIC**

1-54-391-101	PROFESSIONAL SALARY	\$	152,617	
1-54-391-102	CLASSIFIED PERSONNEL	\$	-	
1-54-391-103	STUDENT WAGES	\$	-	
1-54-391-104	TRAVEL	\$	2,500	
1-54-391-105	SERVICE & SUPPLIES	\$	3,200	
1-54-391-106	EQUIPMENT	\$	2,000	
1-54-391-107	REPAIR	\$	-	
1-54-391-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 161,317

**INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES**

1-54-391-133	INSURANCE	\$	10,600	
1-54-391-134	PAYROLL TAXES	\$	11,000	
	TOTAL			\$ 21,601

**INSTITUTIONAL EFFECTIVENESS & ASSESSEMENT**

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

TOTAL INSTRUCTIONAL ADMINISTRATION \$ 189,118

**LEARNING CENTER**

1-54-396-101	PROFESSIONAL SALARIES	\$	184,075	
1-54-396-102	CLASSIFIED PERSONNEL	\$	20,895	
1-54-396-103	STUDENT WAGES	\$	53,200	
1-54-396-104	TRAVEL	\$	3,600	
1-54-396-105	SERVICE & SUPPLIES	\$	17,000	
1-54-396-106	EQUIPMENT	\$	2,700	
1-54-396-107	REPAIRS	\$	-	
1-54-396-110	COMPUTER MAINTENANCE	\$	3,200	
	TOTAL			\$ 284,670

**LEARNING LAB INSURANCE AND PAYROLL TAXES**

1-54-396-133	INSURANCE	\$	38,000	
1-54-396-134	PAYROLL TAXES	\$	23,475	
	TOTAL			\$ 61,475

**READING**

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

1-54-398-101	PROFESSIONAL SALARIES	\$	117,410	
1-54-398-102	CLASSIFIED PERSONNEL	\$	28,855	
1-54-398-104	TRAVEL	\$	7,000	
1-54-398-105	SERVICE AND SUPPLIES	\$	14,000	
1-54-398-106	EQUIPMENT	\$	5,000	
1-54-398-107	REPAIRS	\$	23,750	
1-54-398-111	T1 CONNECTIVITY	\$	20,000	
1-54-398-112	SOFTWARE AND LICENSING	\$	193,923	
1-54-398-113	FACULTY TRAINING STIPEND	\$	9,000	
	TOTAL			\$ 418,938

**INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES**

1-54-398-133	INSURANCE	\$	39,000	
1-54-398-134	PAYROLL TAXES	\$	14,500	
	TOTAL			\$ 53,500

**REESE INSTRUCTIONAL TECHNOLOGY**

1-54-457-104	TRAVEL	\$	300	
1-54-457-105	SERVICE AND SUPPLIES	\$	2,200	
1-54-457-106	EQUIPMENT	\$	27,100	
	TOTAL			\$ 29,600

**REESE DIRECTOR OF INSTRUCTION**

1-54-458-104	TRAVEL	\$	1,900	
1-54-458-105	SERVICE AND SUPPLIES	\$	3,900	
1-54-458-106	EQUIPMENT	\$	-	
	TOTAL			\$ 5,800

**REESE-INSTRUCTIONAL SUPPORT**

1-54-459-104	TRAVEL	\$	500	
1-54-459-105	SERVICE AND SUPPLIES	\$	6,500	
1-54-459-106	EQUIPMENT	\$	-	
	TOTAL			\$ 7,000

TOTAL-ORGANIZED ACTIVITIES RELATING TO INSTRUCTION \$ 869,983

TOTAL ACADEMIC INSTRUCTION EXPENDITURES \$ 15,438,348

**HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS**

**HEALTH OCCUPATIONS**

**FACULTY SALARIES**

1-54-440-101	FULL-TIME	\$	2,289,000	
1-54-440-138	PART-TIME	\$	470,000	
	TOTAL			\$ 2,759,000

**INSURANCE AND PAYROLL TAXES**

1-54-440-133	INSURANCE	\$	435,000	
1-54-440-134	PAYROLL TAXES	\$	314,000	
	TOTAL			\$ 749,000

**ALLIED HEALTH GENERAL EXPENDITURES-LEVELLAND**

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

**ASSOCIATE DEGREE NURSING**

1-54-442-104	TRAVEL	\$	10,500	
1-54-442-105	SERVICE & SUPPLIES	\$	30,000	
1-54-442-106	EQUIPMENT	\$	24,000	
1-54-442-107	REPAIRS	\$	300	
1-54-442-152	TESTING	\$	45,000	
	TOTAL			\$ 109,800

**VOCATIONAL NURSING**

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

**ALLIED HEALTH GENERAL EXPENSE-REESE**

1-54-443-103	STUDENT WAGES	\$	-	
1-54-443-104	TRAVEL	\$	12,000	
1-54-443-105	SERVICE & SUPPLIES	\$	5,000	
1-54-443-106	EQUIPMENT	\$	1,100	
1-54-443-107	REPAIRS	\$	100	
	TOTAL			\$ 18,200

**CHILD DEVELOPMENT**

1-54-444-104	TRAVEL	\$	1,300	
1-54-444-105	SERVICE & SUPPLIES	\$	3,800	
1-54-444-106	EQUIPMENT	\$	1,100	
1-54-444-107	REPAIRS	\$	200	
	TOTAL			\$ 6,400

**APPLIED REHAB PSYCHOLOGY**

1-54-445-104	TRAVEL	\$	60	
1-54-445-105	SERVICE & SUPPLIES	\$	2,500	
1-54-445-106	EQUIPMENT	\$	-	
1-54-445-107	REPAIRS	\$	100	
	TOTAL			\$ 2,660

**HEALTH INFORMATION TECHNOLOGY**

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

**RADIOLOGIC TECHNOLOGY**

1-54-451-104	TRAVEL	\$	570		
1-54-451-105	SERVICE & SUPPLIES	\$	5,058		
1-54-451-106	EQUIPMENT	\$	7,373		
1-54-451-107	REPAIRS	\$	1,550		
	TOTAL			\$	14,551

**RESPIRATORY THERAPY**

1-54-452-104	TRAVEL	\$	500		
1-54-452-105	SERVICE & SUPPLIES	\$	6,450		
1-54-452-106	EQUIPMENT	\$	4,500		
1-54-452-107	REPAIRS	\$	1,000		
1-54-452-152	TESTING	\$	7,200		
	TOTAL			\$	19,650

**SURGICAL TECHNOLOGY**

1-54-453-104	TRAVEL	\$	850		
1-54-453-105	SERVICE & SUPPLIES	\$	5,162		
1-54-453-106	EQUIPMENT	\$	4,800		
1-54-453-107	REPAIRS	\$	200		
1-54-453-152	TESTING	\$	7,200		
	TOTAL			\$	18,212

**EMERGENCY MEDICAL SERVICES**

1-54-454-104	TRAVEL	\$	1,000		
1-54-454-105	SERVICES AND SUPPLIES	\$	8,000		
1-54-454-106	EQUIPMENT	\$	20,160		
1-54-454-107	REPAIRS	\$	1,000		
1-54-454-152	TESTING	\$	20,000		
	TOTAL			\$	50,160

**PHYSICAL THERAPY ASSISTANT**

1-54-455-104	TRAVEL	\$	3,000		
1-54-455-105	SERVICES AND SUPPLIES	\$	22,550		
1-54-455-106	EQUIPMENT	\$	1,200		
1-54-455-107	REPAIRS.	\$	800		
1-54-455-152	TESTING	\$	12,400		
	TOTAL			\$	39,950

**CENTER FOR CLINICAL EXCELLENCE.**

1-54-461-148	TRAVEL	\$	8,000		
1-54-461-149	SERVICES AND SUPPLIES	\$	27,775		
1-54-461-166	EQUIPMENT	\$	108,413		
1-54-461-151	REPAIRS	\$	2,000		
	TOTAL			\$	146,188

**TOTAL DEPARTMENTAL EXPENDITURES****\$ 497,731****INSTRUCTIONAL SUPPORT**

1-54-461-101	PROFESSIONAL SALARIES	\$	79,600		
1-54-461-102	CLASSIFIED PERSONNEL	\$	114,425		
1-54-461-103	STUDENT WAGES	\$	-		
1-54-461-104	TRAVEL (NON-DEPARTMENTAL)	\$	1,000		
1-54-461-141	LAB ASSISTANT-STUDENT	\$	-		
	TOTAL			\$	195,025

**INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES**

1-54-461-133	INSURANCE	\$	42,000		
1-54-461-134	PAYROLL TAXES	\$	21,155		
	TOTAL			\$	63,155

**INSTRUCTIONAL ADMINISTRATION**

1-54-463-101	PROFESSIONAL SALARIES	\$	-		
1-54-463-102	CLASSIFIED PERSONNEL	\$	-		
1-54-463-103	STUDENT WAGES	\$	-		
1-54-463-104	TRAVEL	\$	500		
1-54-463-105	SERVICE & SUPPLIES	\$	1,300		
1-54-463-106	EQUIPMENT	\$	-		
1-54-463-107	REPAIRS	\$	100		
1-54-463-110	COMPUTER MAINTENANCE	\$	1,000		
1-54-463-144	SCHOLAR ASSISTANCE PROGRAM	\$	-		
	TOTAL			\$	2,900

**INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES**

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

	<b>TOTAL HEALTH OCCUPATIONS EXPENDITURES</b>			<b>\$ 4,266,811</b>
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**OTHER TECHNICAL PROGRAMS****FACULTY SALARIES**

1-54-400-101	FULL-TIME	\$	3,495,827	
1-54-400-138	PART-TIME	\$	400,000	
1-54-400-139	SUMMER	\$	70,000	
1-54-400-144	ADULT (SHORT COURSES)	\$	115,000	
	<b>TOTAL</b>			<b>\$ 4,080,827</b>

**INSURANCE AND PAYROLL TAXES**

1-54-400-133	INSURANCE	\$	686,000	
1-54-400-134	PAYROLL TAXES	\$	466,000	
	<b>TOTAL</b>			<b>\$ 1,152,000</b>

**INDUSTRIAL TECHNOLOGY-GENERAL EXPENDITURES**

1-54-401-103	STUDENT WAGES	\$	-	
1-54-401-104	TRAVEL	\$	4,323	
1-54-401-105	SERVICE & SUPPLIES	\$	3,159	
1-54-401-106	EQUIPMENT	\$	-	
1-54-401-107	REPAIRS	\$	270	
	<b>TOTAL</b>			<b>\$ 7,752</b>

**AUTO COLLISION REPAIR**

1-54-402-104	TRAVEL	\$	180	
1-54-402-105	SERVICE & SUPPLIES	\$	33,808	
1-54-402-106	EQUIPMENT	\$	-	
1-54-402-107	REPAIRS	\$	190	
1-54-402-152	TESTING	\$	3,000	
	<b>TOTAL</b>			<b>\$ 37,178</b>

**AUTOMOTIVE SERVICE**

1-54-403-104	TRAVEL	\$	181	
1-54-403-105	SERVICE & SUPPLIES	\$	17,032	
1-54-403-106	EQUIPMENT	\$	-	
1-54-403-107	REPAIRS	\$	226	
1-54-403-152	TESTING	\$	1,200	
	<b>TOTAL</b>			<b>\$ 18,639</b>

**DESIGN COMMUNICATIONS**

1-54-404-104	TRAVEL	\$	300	
1-54-404-105	SERVICE & SUPPLIES	\$	8,763	
1-54-404-106	EQUIPMENT	\$	41,550	
1-54-404-107	REPAIRS	\$	665	
1-54-404-152	TESTING	\$	900	
	<b>TOTAL</b>			<b>\$ 52,178</b>

**TECHNICAL GRAPHICS/DESIGN**

1-54-405-104	TRAVEL	\$	190	
1-54-405-105	SERVICE & SUPPLIES	\$	12,125	
1-54-405-106	EQUIPMENT	\$	-	
1-54-405-107	REPAIRS	\$	1,140	
	<b>TOTAL</b>			<b>\$ 13,455</b>

**INDUSTRIAL MANUFACTURING/EMERGING TECHNOLOGIES**

1-54-406-104	TRAVEL	\$	300	
1-54-406-105	SERVICE & SUPPLIES	\$	28,450	
1-54-406-106	EQUIPMENT	\$	-	
1-54-406-107	REPAIRS	\$	-	
1-54-406-152	TESTING	\$	10,245	
	<b>TOTAL</b>			<b>\$ 38,995</b>

**DIESEL SERVICE**

1-54-407-104	TRAVEL	\$	180	
1-54-407-105	SERVICE & SUPPLIES	\$	17,000	
1-54-407-106	EQUIPMENT	\$	2,800	
1-54-407-107	REPAIRS	\$	215	
1-54-407-152	TESTING	\$	<u>1,050</u>	
	TOTAL			\$ 21,245

**REFRIGERATION & AIR CONDITIONING SERVICE**

1-54-408-104	TRAVEL	\$	190	
1-54-408-105	SERVICE & SUPPLIES	\$	16,763	
1-54-408-106	EQUIPMENT	\$	1,700	
1-54-408-107	REPAIRS	\$	-	
1-54-408-152	TESTING	\$	<u>1,750</u>	
	TOTAL			\$ 20,403

**WELDING**

1-54-409-104	TRAVEL	\$	380	
1-54-409-105	SERVICE & SUPPLIES	\$	89,100	
1-54-409-106	EQUIPMENT	\$	6,890	
1-54-409-107	REPAIRS	\$	3,800	
1-54-409-152	TESTING	\$	<u>1,125</u>	
	TOTAL			\$ 101,295

**CREATIVE ARTS GENERAL EXPENDITURES**

1-54-410-103	STUDENT WAGES	\$	-	
1-54-410-104	TRAVEL	\$	4,500	
1-54-410-105	SERVICE & SUPPLIES	\$	10,068	
1-54-410-106	EQUIPMENT	\$	7,356	
1-54-410-107	REPAIRS	\$	1,130	
1-54-410-190	CREATIVE ARTS SERIES	\$	<u>7,000</u>	
	TOTAL			\$ 30,054

**MUSIC INSTRUCTION**

1-54-411-104	TRAVEL	\$	-	
1-54-411-105	SERVICE & SUPPLIES	\$	17,184	
1-54-411-106	EQUIPMENT	\$	8,018	
1-54-411-107	REPAIRS	\$	<u>2,850</u>	
	TOTAL			\$ 28,052

**VIDEO PRODUCTION TECHNOLOGY**

1-54-412-104	TRAVEL	\$	-	
1-54-412-105	SERVICE & SUPPLIES	\$	8,800	
1-54-412-106	EQUIPMENT	\$	13,945	
1-54-412-107	REPAIRS	\$	<u>3,360</u>	
	TOTAL			\$ 26,105

**SOUND TECHNOLOGY**

1-54-413-104	TRAVEL	\$	-	
1-54-413-105	SERVICE & SUPPLIES	\$	16,699	
1-54-413-106	EQUIPMENT	\$	44,497	
1-54-413-107	REPAIRS	\$	<u>5,000</u>	
	TOTAL			\$ 66,196

**BUSINESS ADMINISTRATION-GENERAL EXPENDITURES**

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

**COMPUTER INFORMATION SYSTEMS**

1-54-416-104	TRAVEL	\$	300	
1-54-416-105	SERVICE & SUPPLIES	\$	66,162	
1-54-416-106	EQUIPMENT	\$	51,560	
1-54-416-107	REPAIRS	\$	<u>2,375</u>	
	TOTAL			\$ 120,397

**BUSINESS**

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

**OFFICE TECHNOLOGY**

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

**PROFESSIONAL SERVICE AND ENERGY**

1-54-424-103	STUDENT WAGES	\$	-		
1-54-424-104	TRAVEL	\$	5,000		
1-54-424-105	SERVICE & SUPPLIES	\$	4,300		
1-54-424-106	EQUIPMENT	\$	1,908		
1-54-424-107	REPAIRS	\$	150		
	TOTAL			\$	11,358

**COSMETOLOGY**

1-54-426-104	TRAVEL	\$	500		
1-54-426-105	SERVICE & SUPPLIES	\$	76,137		
1-54-426-106	EQUIPMENT	\$	-		
1-54-426-107	REPAIRS	\$	550		
	TOTAL			\$	77,187

**LAW ENFORCEMENT**

1-54-432-104	TRAVEL	\$	600		
1-54-432-105	SERVICE & SUPPLIES	\$	35,000		
1-54-432-106	EQUIPMENT	\$	-		
1-54-432-107	REPAIRS	\$	500		
1-54-432-108	DPS FINGERPRINT FEE	\$	-		
1-54-432-109	LEAD TESTING	\$	-		
	TOTAL			\$	36,100

**POLICE ACADEMY**

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

**ELECTRICAL/POWER TRANSMISSION**

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

TOTAL DEPARTMENTAL EXPENDITURES \$ 742,909

**INSTRUCTIONAL SUPPORT**

1-54-460-102	CLASSIFIED PERSONNEL	\$	121,000		
1-54-460-103	STUDENT WAGES	\$	1,200		
1-54-460-104	TRAVEL (NON-DEPARTMENTAL)	\$	9,000		
1-54-460-141	LAB ASSISTANT-STUDENT	\$	6,650		
1-54-460-147	PROFESSIONAL SERVICES	\$	13,000		
	TOTAL			\$	150,850

**INSURANCE AND PAYROLL TAXES**

1-54-460-133	INSURANCE	\$	58,924		
1-54-460-134	PAYROLL TAXES	\$	14,400		
	TOTAL			\$	73,324



**INSTRUCTIONAL ADMINISTRATION**

1-54-462-101	PROFESSIONAL SALARIES	\$	89,550	
1-54-462-102	CLASSIFIED PERSONNEL	\$	25,870	
1-54-462-103	STUDENT WAGES	\$	-	
1-54-462-104	TRAVEL	\$	1,425	
1-54-462-105	SERVICE & SUPPLIES	\$	3,000	
1-54-462-106	EQUIPMENT	\$	-	
1-54-462-107	REPAIRS	\$	200	
1-54-462-110	COMPUTER MAINTENANCE	\$	700	
1-54-462-144	SCHOLAR ASSISTANCE PROGRAM	\$	16,250	
	TOTAL			\$ 136,995

**INSURANCE AND PAYROLL TAXES**

1-54-462-133	INSURANCE	\$	20,991	
1-54-462-134	PAYROLL TAXES	\$	12,300	
	TOTAL			\$ 33,291

TOTAL OTHER TECHNICAL PROGRAMS \$ 6,370,196

TOTAL RESIDENT INSTRUCTION \$ 26,075,355

**LIBRARY**

1-55-500-101	PROFESSIONAL SALARIES	\$	351,235	
1-55-500-102	CLASSIFIED PERSONNEL	\$	96,515	
1-55-500-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 447,750

**INSURANCE AND PAYROLL TAXES**

1-55-500-133	INSURANCE	\$	91,000	
1-55-500-134	PAYROLL TAXES	\$	48,128	
	TOTAL			\$ 139,128

**BOOKS, PERIODICALS AND OTHER EXPENSE**

1-55-500-104	TRAVEL	\$	7,300	
1-55-500-105	SERVICE & SUPPLIES	\$	29,800	
1-55-500-106	EQUIPMENT	\$	16,980	
1-55-500-107	REPAIRS	\$	3,160	
1-55-500-153	MATERIALS	\$	115,700	
1-55-500-191	PERIODICALS & NEWSPAPERS	\$	111,200	
1-55-500-194	SOFTWARE MAINTENANCE	\$	25,250	
	TOTAL			\$ 309,390

TOTAL \$ 896,268

**EXTENSION AND PUBLIC SERVICE**

1-56-600-101	PROFESSIONAL SALARIES	\$	121,589	
1-56-600-102	CLASSIFIED PERSONNEL	\$	35,880	
1-56-600-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 157,469

**INSURANCE AND PAYROLL TAXES**

1-56-600-133	INSURANCE	\$	20,255	
1-56-600-134	PAYROLL TAXES	\$	17,170	
	TOTAL			\$ 37,425

**OTHER EXPENSES**

1-56-600-104	TRAVEL	\$	5,280	
1-56-600-105	SERVICE & SUPPLIES	\$	150,000	
1-56-600-106	EQUIPMENT	\$	1,000	
1-56-600-107	REPAIRS	\$	250	
1-56-600-110	COMPUTER MAINTENANCE	\$	1,200	
				\$ 157,730

TOTAL EXTENSION AND PUBLIC SERVICE \$ 352,624

PHYSICAL PLANT OPERATION AND MAINTENANCE

REESE CENTER OPERATION AND MAINTENANCE

1-56-601-105	SERVICE & SUPPLIES	\$	500	
1-56-601-106	EQUIPMENT	\$	-	
1-56-601-107	REPAIRS	\$	250	
1-56-601-112	UTILITIES	\$	260,000	
1-56-601-113	BUILDING AND GROUNDS	\$	100,400	
1-56-601-114	CAM FEES	\$	320,000	
1-56-601-191	PROPERTY INSURANCE	\$	<u>37,000</u>	
	TOTAL			\$ 718,150

GENERAL

1-57-700-104	TRAVEL	\$	1,000	
1-57-700-105	SERVICE & SUPPLIES	\$	8,000	
1-57-700-106	EQUIPMENT	\$	1,000	
1-57-700-107	REPAIRS	\$	1,000	
1-57-700-108	ASBESTOS REMOVAL	\$	15,000	
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	<u>50,000</u>	
	TOTAL			\$ 76,000

INSURANCE

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

TRANSPORTATION

1-57-703-103	STUDENT WAGES	\$	100	
1-57-703-104	TRAVEL	\$	500	
1-57-703-105	SERVICE & SUPPLIES	\$	50,000	
1-57-703-106	EQUIPMENT	\$	-	
1-57-703-107	REPAIRS	\$	30,000	
1-57-703-191	FLEET INSURANCE	\$	<u>25,000</u>	
	TOTAL			\$ 105,600

BUILDING MAINTENANCE

1-57-705-105	SERVICE & SUPPLIES	\$	181,500	
1-57-705-106	EQUIPMENT	\$	6,000	
1-57-705-107	REPAIRS	\$	30,000	
1-57-705-159	BUILDING REPAIRS	\$	100,000	
1-57-705-161	FIRE MARSHALL MANDATES	\$	<u>17,000</u>	
	TOTAL			\$ 334,500

LIVESTOCK CENTER

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

CUSTODIAL SERVICES

1-57-707-105	SERVICE & SUPPLIES	\$	175,000	
1-57-707-106	EQUIPMENT	\$	<u>20,000</u>	
	TOTAL			\$ 195,000

GROUNDS MAINTENANCE

1-57-708-105	SERVICE & SUPPLIES	\$	92,500	
1-57-708-106	EQUIPMENT	\$	8,500	
1-57-708-107	REPAIRS	\$	28,000	
1-57-708-161	PERMANENT IMPROVEMENTS	\$	105,000	
1-57-708-162	TRACK	\$	1,000	
1-57-708-163	STREETS, CURBS, & GUTTERS	\$	75,000	
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	<u>17,000</u>	
	TOTAL			\$ 327,000

UTILITIES

1-57-709-164	ELECTRICITY	\$	700,000	
1-57-709-165	WATER	\$	150,000	
1-57-709-166	GAS	\$	<u>185,000</u>	
	TOTAL			\$ 1,035,000

**SALARIES**

1-57-710-101	PROFESSIONAL	\$	132,196	
1-57-710-103	STUDENT WAGES	\$	-	
1-57-710-132	BUS OPERATOR WAGES	\$	36,500	
1-57-710-158	MAINT./GROUNDS/CUSTODIAL	\$	<u>1,827,616</u>	
	TOTAL			\$ 1,996,312

**INSURANCE AND PAYROLL TAXES**

1-57-710-133	INSURANCE	\$	900,000	
1-57-710-134	PAYROLL TAXES	\$	<u>290,000</u>	
	TOTAL			\$ 1,190,000

**MAJOR FACILITY REPAIR AND RENOVATION**

1-57-711-194	FACILITY REPAIR AND RENOVATION			\$ 1,610,114
	TOTAL MAINTENANCE AND PHYSICAL PLANT			\$ <u>7,852,701</u>

**TOTAL GENERAL AND EDUCATIONAL EXPENDITURES**

**\$ 48,061,399**

**TRANSFERS**

1-59-900-174	TUITION SCHOLARSHIP FUND	\$	320,000	
1-59-900-175	TRANSFER TO RESERVE	\$	-	
1-59-900-177	CONSTRUCTION DEBT SERVICE	\$	<u>1,531,875</u>	
	TOTAL			\$ <u>1,851,875</u>

**TOTAL EXPENDITURES**

**\$ 49,913,274**

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES OPERATING BUDGET  
SUMMARY COMPARISON, 2015-2016 VS 2014-2015**

	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<b><u>SUMMARY</u></b>				
TOTAL REVENUES	\$ 2,714,028	\$ 2,492,061	\$ 221,967	8.91%
TOTAL EXPENSES	\$ 2,714,028	\$ 2,492,061	\$ 221,967	8.91%
BUDGET SURPLUS(SHORTAGE)	\$ -	\$ -	\$ -	0%
<b><u>REVENUES</u></b>				
STUDENT FEES	\$ 160,000	\$ 160,000	\$ -	0.00%
AUXILIARY INCOME	\$ 2,542,028	\$ 2,307,061	\$ 234,967	10.18%
INTEREST	\$ 12,000	\$ 25,000	\$ (13,000)	-52.00%
TOTAL	<u>\$ 2,714,028</u>	<u>\$ 2,492,061</u>	<u>\$ 221,967</u>	<u>8.91%</u>
<b><u>EXPENSES</u></b>				
STUDENT HOUSING	\$ 187,500	\$ 223,500	\$ (36,000)	-16.11%
SALARIES-STUDENT HOUSING	\$ 217,000	\$ 233,272	\$ (16,272)	-6.98%
INSURANCE AND PAYROLL TAXES	\$ 156,500	\$ 147,011	\$ 9,489	6.45%
FOOD SERVICE	\$ 1,018,000	\$ 865,000	\$ 153,000	17.69%
BOOKSTORE	\$ 116,700	\$ 110,700	\$ 6,000	5.42%
INTERCOLLEGIATE ATHLETICS-GEN.	\$ 180,180	\$ 148,980	\$ 31,200	20.94%
MEN'S BASKETBALL	\$ 51,300	\$ 44,300	\$ 7,000	15.80%
SPORTS INFORMATION DIRECTOR	\$ 1,800	\$ 1,800	\$ -	0.00%
WOMEN'S BASKETBALL	\$ 47,800	\$ 40,800	\$ 7,000	17.16%
TRACK	\$ 53,700	\$ 46,700	\$ 7,000	14.99%
ATHLETIC TRAINER	\$ 16,150	\$ 14,800	\$ 1,350	9.12%
NATATORIUM	\$ 18,620	\$ 20,920	\$ (2,300)	-10.99%
RODEO	\$ 88,650	\$ 88,650	\$ -	0.00%
JAZZ SINGERS	\$ 1,500	\$ 1,500	\$ -	0.00%
TEXAN CHEERLEADERS	\$ 22,700	\$ 21,700	\$ 1,000	4.61%
INTRAMURALS/EXTRAMURALS	\$ 9,300	\$ 10,500	\$ (1,200)	-11.43%
P.E. FACILITY	\$ 68,100	\$ 83,000	\$ (14,900)	-17.95%
DOME EXPENSE	\$ 2,900	\$ 2,900	\$ -	0.00%
CHOIR	\$ 30,200	\$ 30,200	\$ -	0.00%
COPY CENTER	\$ 29,600	\$ 28,496	\$ 1,104	3.87%
INSURANCE AND PAYROLL TAXES	\$ 6,351	\$ 2,180	\$ 4,171	191.33%
OTHER	\$ 389,477	\$ 325,152	\$ 64,325	19.78%
TOTAL	<u>\$ 2,714,028</u>	<u>\$ 2,492,061</u>	<u>\$ 221,967</u>	<u>8.91%</u>

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES BUDGET  
FISCAL YEAR 2015-2016**

**REVENUE**

**STUDENT FEES**

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

2-40-001-401	ROOM FEES	\$	1,178,000
2-40-001-404	BOARD FEES	\$	900,000
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	10,000
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	17,500
2-40-001-405	OTHER	\$	7,500
2-40-001-407	TEXAS BOOK COMPANY	\$	386,883
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	25,000
2-40-001-409	NATATORIUM	\$	2,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	-
2-40-001-413	FITNESS CENTER INCOME	\$	15,000
2-40-001-414	WELLNESS CENTER INCOME	\$	145
	TOTAL	\$	2,542,028

**INTEREST**

2-40-002-401	INTEREST ON TIME DEPOSITS	\$	12,000
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	\$	<b><u>2,714,028</u></b>
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**EXPENDITURES**

**STUDENT HOUSING**

2-51-001-103	STUDENT WAGES	\$	21,000
2-51-001-105	SERVICE & SUPPLIES-HOUSING	\$	40,000
2-51-001-106	EQUIPMENT	\$	16,000
2-51-001-145	SERVICES & SUPPLIES-OTHER	\$	10,000
2-51-001-148	CABLE TV SERVICE	\$	-
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	6,000
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	43,000
2-51-001-191	BUILDING INSURANCE	\$	31,500
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	20,000
	TOTAL	\$	187,500

**SALARIES-STUDENT HOUSING:**

2-51-002-197	SALARIES-MATRONS	\$	126,000
2-51-002-198	SALARIES-CUSTODIAL	\$	91,000
	TOTAL	\$	217,000

**STUDENT HOUSING-INSURANCE AND PAYROLL TAXES**

2-51-002-133	INSURANCE	\$	126,500
2-51-002-134	PAYROLL TAXES	\$	30,000
	TOTAL	\$	156,500

**FOOD SERVICE :**

2-51-003-105	SERVICE & SUPPLIES	\$	8,000
2-51-003-106	EQUIPMENT	\$	10,000
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	1,000,000
	TOTAL	\$	1,018,000

**BOOKSTORE:**

2-51-004-103	STUDENT WAGES	\$	3,000	
2-51-004-105	SERVICE & SUPPLIES	\$	6,500	
2-51-004-106	EQUIPMENT	\$	-	
2-51-004-110	COMPUTER MAINTENANCE	\$	1,200	
2-51-004-189	COST OF MERCHANDISE	\$	106,000	
	TOTAL			\$ 116,700

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

2-58-801-103	STUDENT WAGES	\$	1,500	
2-58-801-104	TRAVEL	\$	3,500	
2-58-801-105	SERVICE & SUPPLIES	\$	11,000	
2-58-801-106	EQUIPMENT	\$	4,000	
2-58-801-138	PART TIME WAGES	\$	20,000	
2-58-801-168	MEDICAL EXPENSE	\$	70,000	
2-58-801-169	GAME EXPENSE	\$	14,680	
2-58-801-170	TOURNAMENTS/GAME GUARANTEES	\$	7,000	
2-58-801-171	STUDENT TRAVEL (NJCAA)	\$	8,000	
2-58-801-172	SUMMER SCHOLARSHIP	\$	6,000	
2-58-801-184	RECRUITING	\$	27,000	
2-58-801-195	HOLIDAY & WEEKEND MEALS	\$	7,500	
	TOTAL			\$ 180,180

**MEN'S BASKETBALL**

2-58-802-104	TRAVEL	\$	20,000	
2-58-802-105	SERVICE & SUPPLIES	\$	14,500	
2-58-802-131	PROGRAM	\$	16,000	
2-58-802-132	AWARDS	\$	800	
	TOTAL			\$ 51,300

**SPORTS INFORMATION DIRECTOR**

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

**WOMEN'S BASKETBALL**

2-58-803-104	TRAVEL	\$	19,500	
2-58-803-105	SERVICE & SUPPLIES	\$	12,500	
2-58-803-131	PROGRAM	\$	15,000	
2-58-803-132	AWARDS	\$	800	
	TOTAL			\$ 47,800

**TRACK**

2-58-806-104	TRAVEL	\$	17,500	
2-58-806-105	SERVICE & SUPPLIES	\$	15,000	
2-58-806-131	PROGRAM	\$	20,000	
2-58-806-132	AWARDS	\$	1,200	
	TOTAL			\$ 53,700

**ATHLETIC TRAINER**

2-58-808-103	STUDENT WAGES	\$	-	
2-58-808-104	TRAVEL	\$	1,000	
2-58-808-105	SERVICE & SUPPLIES	\$	8,000	
2-58-808-106	EQUIPMENT	\$	2,000	
2-58-808-107	REPAIRS	\$	300	
2-58-808-131	PROGRAM	\$	4,500	
2-58-808-132	AWARDS	\$	350	
	TOTAL			\$ 16,150

**NATATORIUM**

2-58-809-103	STUDENT WAGES	\$	11,500
2-58-809-104	TRAVEL	\$	120
2-58-809-105	SERVICE & SUPPLIES	\$	5,500
2-58-809-106	EQUIPMENT	\$	1,500
2-58-809-107	REPAIRS	\$	-

TOTAL \$ 18,620

**RODEO**

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

TOTAL \$ 88,650

**JAZZ SINGERS**

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

TOTAL \$ 1,500

**TEXAN CHEERLEADERS**

2-58-813-104	TRAVEL	\$	3,400
2-58-813-105	SERVICE & SUPPLIES	\$	5,300
2-58-813-130	UNIFORMS	\$	2,000
2-58-813-131	PROGRAM	\$	11,000
2-58-813-132	AWARDS	\$	1,000

TOTAL \$ 22,700

**INTRAMURALS/EXTRAMURALS**

2-58-814-103	STUDENT WAGES	\$	1,000
2-58-814-104	TRAVEL	\$	500
2-58-814-105	SERVICE & SUPPLIES	\$	1,600
2-58-814-120	STUDENT ACTIVITIES	\$	3,000
2-58-814-131	PROGRAM	\$	3,200

TOTAL \$ 9,300

**P.E. FACILITY**

2-58-815-103	STUDENT WAGES	\$	30,000
2-58-815-104	TRAVEL	\$	-
2-58-815-105	SERVICE & SUPPLIES	\$	5,000
2-58-815-106	EQUIPMENT	\$	6,200
2-58-815-107	REPAIRS	\$	3,000
2-58-815-109	WELLNESS PROGRAM	\$	2,000
2-58-815-131	PROGRAM	\$	3,000
2-58-815-138	FITNESS INSTRUCTORS	\$	17,900
2-58-815-139	TECHNICAL SUPPORT	\$	1,000

TOTAL \$ 68,100

**DOMES EXPENSE**

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

TOTAL \$ 2,900

**CHOIR**

2-58-818-104	TRAVEL	\$	5,000	
2-58-818-105	SERVICE & SUPPLIES	\$	4,000	
2-58-818-106	EQUIPMENT	\$	-	
2-58-818-107	REPAIRS	\$	-	
2-58-818-130	UNIFORMS	\$	-	
2-58-818-131	PROGRAM	\$	21,200	

TOTAL

\$ 30,200

**COPY CENTER**

2-58-820-102	CLASSIFIED PERSONNEL	\$	29,600	
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**INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES**

2-58-820-133	INSURANCE	\$	3,451	
2-58-820-134	PAYROLL TAXES	\$	2,900	

TOTAL

\$ 6,351

**OTHER:**

2-51-006-222	BAD DEBTS-STUDENT HOUSING	\$	93,152	
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	200,000	
2-51-010-211	RETIREMENT FUNDING SHORTFALL	\$	-	
2-51-010-212	CONTINGENCY FUND	\$	64,325	
2-51-010-213	TACC DUES	\$	32,000	

TOTAL

\$ 389,477

**TOTAL EXPENDITURES**

**\$ 2,714,028**



**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY OPERATING BUDGET  
SUMMARY COMPARISON, 2015-2016 vs 2014-2015**

<b>SUMMARY</b>	<b>2015-2016</b>	<b>2014-2015</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
REVENUES	\$ 196,250	\$ 173,160	\$ 23,090	13.33%
EXPENDITURES	\$ 196,250	\$ 173,160	\$ 23,090	13.33%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**REVENUES**

ACTIVITY FEES	\$ 193,400	\$ 166,160	\$ 27,240	16.39%
PLAINSMAN PRESS	\$ 850	\$ 3,200	\$ (2,350)	-73.44%
STUDENT UNION	\$ 2,000	\$ 3,800	\$ (1,800)	-47.37%
STUDENT ORGANIZATIONS	\$ -	\$ -	\$ -	0.00%
STUDENT ID	\$ -	\$ -	\$ -	0.00%
INTEREST	\$ -	\$ -	\$ -	0.00%
	<b>\$ 196,250</b>	<b>\$ 173,160</b>	<b>\$ 23,090</b>	<b>13.33%</b>

**EXPENDITURES**

AUXILIARY ENTERPRISES	\$ 153,300	\$ 130,760	\$ 22,540	17.24%
PLAINSMAN PRESS	\$ 25,050	\$ 24,500	\$ 550	2.24%
STUDENT UNION	\$ 9,900	\$ 9,900	\$ -	0.00%
BROADCAST JOURNALISM	\$ 8,000	\$ 8,000	\$ -	0.00%
	<b>\$ 196,250</b>	<b>\$ 173,160</b>	<b>\$ 23,090</b>	<b>13.33%</b>

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY BUDGET  
FISCAL YEAR 2015-2016**

**REVENUE:**

3-40-000-401	STUDENT FEES	\$	193,400	
3-40-001-401	PLAINSMAN PRESS	\$	850	
3-40-001-403	STUDENT UNION	\$	2,000	
	<b>TOTAL REVENUE</b>			<b>\$ 196,250</b>

**EXPENDITURES:**

**AUXILIARY ENTERPRISES:**

3-51-001-101	INTERCOLLEGIATE ATHLETICS	\$	125,000	
3-51-002-103	STUDENT ORG. & DEVELOPMENT	\$	3,900	
3-51-003-122	CONFERENCES & CONVOCATIONS	\$	2,000	
3-51-003-202	SOCIAL FUNCTIONS	\$	18,400	
3-51-003-204	STUDENT COUNCIL	\$	4,000	
	<b>TOTAL</b>			<b>\$ 153,300</b>

**PLAINSMAN PRESS**

3-51-005-103	STUDENT WAGES	\$	-	
3-51-005-104	TRAVEL	\$	4,000	
3-51-005-105	SERVICE & SUPPLIES	\$	16,000	
3-51-005-106	EQUIPMENT	\$	450	
3-51-005-107	REPAIRS	\$	600	
3-51-005-131	PROGRAM	\$	4,000	
	<b>TOTAL</b>			<b>\$ 25,050</b>

**STUDENT UNION**

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

**BROADCAST JOURNALISM**

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

**GENERAL EQUIPMENT**

3-51-010-106	EQUIPMENT	\$	-	
	<b>TOTAL EXPENDITURES</b>			<b>\$ 196,250</b>

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC OPERATING BUDGET  
SUMMARY COMPARISON, 2015-2016 VS 2014-2015**

<u>SUMMARY</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 2,030,805	\$ 1,873,268	\$ 157,537	8.4%
TOTAL EXPENSES	\$ 2,030,805	\$ 1,873,268	\$ 157,537	8.4%
BUDGET SURPLUS(SHORTAGE)	\$ -	\$ -	\$ -	0.0%

<u>REVENUES</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
STATE FUNDS	\$ 280,343	\$ 269,313	\$ 11,030	4.1%
TUITION	\$ 590,166	\$ 550,905	\$ 39,261	7.1%
FEES	\$ 1,160,296	\$ 1,049,550	\$ 110,746	10.6%
OTHER	\$ -	\$ 3,500	\$ (3,500)	-100.0%
<b>TOTAL</b>	<b>\$ 2,030,805</b>	<b>\$ 1,873,268</b>	<b>\$ 157,537</b>	<b>8.4%</b>

<u>EXPENSES:</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<u>GENERAL ADMIN/STUDENT SERVICE:</u>				
ADVISORY BOARD	\$ 850	\$ 750	\$ 100	13.3%
<b>TOTAL</b>	<b>\$ 850</b>	<b>\$ 750</b>	<b>\$ 100</b>	<b>13.3%</b>

	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
GENERAL INSTITUTIONAL EXPENSE	\$ 13,550	\$ 18,050	\$ (4,500)	-24.9%

<u>RESIDENT INSTRUCTION</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
FACULTY SALARIES	\$ 825,600	\$ 825,600	\$ -	0.0%
INSURANCE/PAYROLL TAXES	\$ 187,309	\$ 142,655	\$ 44,654	31.3%
BUSINESS	\$ 5,030	\$ 10,030	\$ (5,000)	-49.9%
GENERAL BUSINESS	\$ 2,500	\$ 2,400	\$ 100	4.2%
COMPUTER INFORMATION SYSTEMS	\$ 15,300	\$ 30,661	\$ (15,361)	-50.1%
OFFICE TECHNOLOGY	\$ 5,236	\$ 3,670	\$ 1,566	42.7%
LEGAL ASSISTANT	\$ 4,320	\$ 1,900	\$ 2,420	127.4%
REAL ESTATE	\$ 1,480	\$ 1,480	\$ -	0.0%
INDUSTRIAL TECHNOLOGY	\$ 3,500	\$ 3,500	\$ -	0.0%
AUTOMOTIVE TECHNOLOGY	\$ 17,950	\$ 18,550	\$ (600)	-3.2%
MACHINIST TRADES	\$ 7,200	\$ 6,755	\$ 445	6.6%
FIRE TECHNOLOGY	\$ 47,688	\$ 42,743	\$ 4,945	11.6%
INSTRUCTIONAL SUPPORT	\$ 22,460	\$ 21,468	\$ 992	4.6%
INSURANCE/PAYROLL TAXES	\$ 11,400	\$ 21,421	\$ (10,021)	-46.8%
WORKFORCE CONTRACTS	\$ 362,700	\$ 122,700	\$ 240,000	195.6%
ASSC.DEAN-CEWD	\$ 109,067	\$ 79,043	\$ 30,024	38.0%
ATC CENTER	\$ 2,000	\$ 2,000	\$ -	0.0%
SALARIES	\$ 196,000	\$ 270,400	\$ (74,400)	-27.5%
INSURANCE AND PAYROLL TAXES	\$ 40,161	\$ 59,780	\$ (19,619)	-32.8%
<b>TOTAL RESIDENT INSTRUCTION</b>	<b>\$ 1,866,901</b>	<b>\$ 1,666,756</b>	<b>\$ 200,145</b>	<b>12.0%</b>

<u>PHYSICAL PLANT OPERATIONS</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
BUILDING LEASE-ATC	\$ 125,004	\$ 125,004	\$ -	0.0%
PROPERTY INSURANCE-ATC	\$ -	\$ 5,600	\$ (5,600)	0.0%
CAMPUS SECURITY-ATC	\$ 17,000	\$ 17,000	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 142,004</b>	<b>\$ 147,604</b>	<b>\$ (5,600)</b>	<b>-3.8%</b>

OTHER EXPENSES:	\$ 7,500	\$ 40,108	\$ (32,608)	-81.3%
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<b>TOTAL EXPENSES</b>	<b>\$ 2,030,805</b>	<b>\$ 1,873,268</b>	<b>\$ 157,537</b>	<b>8.4%</b>
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**SOUTH PLAINS COLLEGE  
LUBBOCK/BMATC  
ANNUAL OPERATING BUDGET  
FY 2015-2016**

**REVENUES**

**STATE FUNDS**

4-40-000-402	VOCATIONAL-TECHNICAL		\$ 280,343
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**TUITION**

4-40-001-401	IN-DISTRICT	\$ 3,306	
4-40-001-402	OUT OF DISTRICT	\$ 375,757	
4-40-001-404	NON-RESIDENT	\$ 17,256	
4-40-001-405	IN-DISTRICT-SUMMER	\$ 100	
4-40-001-406	OUT OF DISTRICT-SUMMER	\$ 24,898	
4-40-001-407	NON-RESIDENT-SUMMER	\$ 1,108	
4-40-001-424	CONTINUING ED.-OUT OF DISTRICT	\$ 167,741	
4-40-001-426	CONTINUING ED.-NON STATE FUNDED	\$ -	
	<b>TOTAL</b>		<b>\$ 590,166</b>

**FEES**

4-40-002-401	LAB	\$ 35,965	
4-40-002-404	INSTRUCTIONAL SUPPORT	\$ 471,696	
4-40-002-406	INSTRUCTIONAL SUPPORT-CONT.ED.	\$ 178,810	
4-40-002-411	LATE REGISTRATION	\$ -	
4-40-002-417	CONTINUING ED.-OTHER FEES	\$ 470,000	
4-40-002-418	TESTING	\$ 3,825	
	<b>TOTAL</b>		<b>\$ 1,160,296</b>

**OTHER**

4-40-004-407	CONTINUING ED.FACILTY RENTAL	\$ -	
	<b>TOTAL</b>		<b>\$ -</b>

**TOTAL REVENUES \$ 2,030,805**

**EXPENDITURES**

**GENERAL ADMINISTRATIVE EXPENSE**

**ADVISORY BOARD**

4-51-000-101	ADVISORY BOARD	\$ 850	
	<b>TOTAL-GENERAL ADMINISTRATIVE EXPENSE</b>		<b>\$ 850</b>

**GENERAL INSTITUTIONAL EXPENSE**

4-52-100-126	BULLETINS	\$ 10,500	
4-52-100-128	OFFICIAL FUNCTIONS	\$ 3,050	
	<b>TOTAL</b>		<b>\$ 13,550</b>

**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

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

**INSURANCE AND PAYROLL TAXES**

4-54-300-133	INSURANCE	\$ 93,870	
4-54-300-134	PAYROLL TAXES	\$ 93,439	
	<b>TOTAL</b>		<b>\$ 187,309</b>

**DEPARTMENTAL OPERATING EXPENSES:**

**BUSINESS**

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

**GENERAL BUSINESS**

4-54-312-104	TRAVEL	\$	100		
4-54-312-105	SERVICE & SUPPLIES	\$	2,400		
4-54-312-106	EQUIPMENT	\$	-		
4-54-312-107	REPAIRS	\$	-		
	TOTAL			\$	2,500

**COMPUTER INFORMATION SYSTEMS**

4-54-313-104	TRAVEL	\$	300		
4-54-313-105	SERVICE & SUPPLIES	\$	12,000		
4-54-313-106	EQUIPMENT	\$	-		
4-54-313-107	REPAIRS	\$	3,000		
	TOTAL			\$	15,300

**OFFICE TECHNOLOGY**

4-54-315-104	TRAVEL	\$	200		
4-54-315-105	SERVICE & SUPPLIES	\$	3,120		
4-54-315-106	EQUIPMENT	\$	1,916		
4-54-315-107	REPAIRS	\$	-		
	TOTAL			\$	5,236

**PARALEGAL STUDIES**

4-54-316-104	TRAVEL	\$	100		
4-54-316-105	SERVICE & SUPPLIES	\$	2,300		
4-54-316-106	EQUIPMENT	\$	1,920		
4-54-316-107	REPAIRS	\$	-		
	TOTAL			\$	4,320

**REAL ESTATE**

4-54-317-104	TRAVEL	\$	100		
4-54-317-105	SERVICE & SUPPLIES	\$	1,380		
4-54-317-106	EQUIPMENT	\$	-		
4-54-317-107	REPAIRS	\$	-		
4-54-317-160	LAR FEE	\$	-		
	TOTAL			\$	1,480

**INDUSTRIAL TECHNOLOGY**

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

**AUTOMOTIVE TECHNOLOGY**

4-54-320-104	TRAVEL	\$	200		
4-54-320-105	SERVICE & SUPPLIES	\$	16,550		
4-54-320-106	EQUIPMENT	\$	-		
4-54-320-107	REPAIRS	\$	1,200		
	TOTAL			\$	17,950

**MACHINIST TRADES**

4-54-323-104	TRAVEL	\$	100		
4-54-323-105	SERVICE & SUPPLIES	\$	5,900		
4-54-323-106	EQUIPMENT	\$	-		
4-54-323-107	REPAIRS	\$	1,200		
	TOTAL			\$	7,200

**FIRE TECHNOLOGY**

4-54-324-104	TRAVEL	\$	-	
4-54-324-105	SERVICE AND SUPPLIES	\$	38,863	
4-54-324-106	EQUIPMENT	\$	5,000	
4-54-324-107	REPAIRS	\$	-	
4-54-324-152	TESTING	\$	3,825	
	TOTAL			\$ 47,688

**INSTRUCTIONAL SUPPORT**

4-54-330-103	STUDENT WAGES	\$	6,960	
4-54-330-104	INSTRUCTIONAL TRAVEL	\$	2,000	
4-54-330-112	CLASSIFIED	\$	12,000	
4-54-330-142	INSTRUCTIONAL SUPPORT	\$	1,500	
4-54-330-208	PART-TIME NON-WORK STUDY	\$	-	
4-54-330-209	PART-TIME WAGES	\$	-	
	TOTAL			\$ 22,460

**INSURANCE AND PAYROLL TAXES**

4-54-330-133	INSURANCE	\$	10,000	
4-54-330-134	PAYROLL TAXES	\$	1,400	
	TOTAL			\$ 11,400

**WORKFORCE CONTRACTS**

4-54-331-108	WORKFORCE CONTRACTS	\$	360,000	
4-55-503-160	LUBBOCK INDUSTRY CONTRACTS	\$	2,700	
	TOTAL			\$ 362,700

**TOTAL- DEPARTMENTAL OPERATING EXPENSES** \$ 506,764

**INSTRUCTIONAL ADMINISTRATION****ASSC.DEAN-CEWD**

4-54-352-104	TRAVEL	\$	14,800	
4-54-352-105	SERVICE & SUPPLIES	\$	30,000	
4-54-352-106	EQUIPMENT	\$	29,400	
4-54-352-107	REPAIRS	\$	1,500	
4-54-352-109	OTHER EXPENSE	\$	33,367	
	TOTAL			\$ 109,067

**ACT CENTER**

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

**SALARIES**

4-54-360-101	PROFESSIONAL	\$	-	
4-54-360-102	CLASSIFIED	\$	87,000	
4-54-360-103	STUDENT WAGES	\$	1,000	
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	108,000	
	TOTAL			\$ 196,000

**INSURANCE AND PAYROLL TAXES**

4-54-360-133	INSURANCE	\$	21,879	
4-54-360-134	PAYROLL TAXES	\$	18,282	
	TOTAL			\$ 40,161

**TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE** \$ 347,228

**TOTAL-RESIDENT INSTRUCTION** \$ 1,866,901

**PHYSICAL PLANT OPERATIONS**

**BUILDING LEASE ATC**

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

**CAMPUS SECURITY-ATC**

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

**PROPERTY INSURANCE-ATC**

4-57-604-191 PROPERTY INSURANCE \$ -

**TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE \$ 142,004**

**OTHER EXPENSE**

4-58-800-105 MISC. EXPENSE \$ 7,500

4-58-800-140 TRS/ORP RETIREMENT REDUCTION \$ -

**TOTAL \$ 7,500**

**TOTAL EXPENDITURES \$ 2,030,805**

SOUTH PLAINS COLLEGE  
 STUDENT FEES CONSTRUCTION FUND  
 ESTIMATED DEBT SERVICE  
 FISCAL YEAR 2015-2016

<b><u>REVENUES</u></b>			
17-40-000-403	STUDENT FEES		<u>\$ 1,531,875</u>
<b><u>DEBT SERVICE-PRINCIPAL</u></b>			
17-20-100-101			
2012 BOND ISSUE	2012 BOND ISSUE PRINCIPAL PAYMENT-10/15/2015		<u>\$ 950,000</u>
	<b>TOTAL PRINCIPAL</b>		<u>\$ 950,000</u>
<b><u>DEBT SERVICE -INTEREST</u></b>			
17-51-100-501			
2012 BOND ISSUE			
	INTEREST PAYMENT-10/15/2015	\$ 299,250	
	INTEREST PAYMENT-4/15/2016	<u>\$ 282,625</u>	
	<b>TOTAL INTEREST</b>		<u>\$ 581,875</u>
	<b>TOTAL DEBT SERVICE-FY 2015-2016</b>		<u>\$ 1,531,875</u>



**SOUTH PLAINS COLLEGE  
PLAINVIEW OPERATING BUDGET  
SUMMARY COMPARISON, FY 2015-2016 VS 2014-2015**

<u>SUMMARY</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,298,796	\$ 1,220,749	\$ 78,047	6.39%
TOTAL EXPENSES	\$ 1,298,796	\$ 1,220,749	\$ 78,047	6.39%
<b>BUDGET SURPLUS(SHORTAGE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
 <u>REVENUES</u>				
STATE FUNDS	\$ 218,975	\$ 210,359	\$ 8,616	4.10%
TUITION	\$ 472,809	\$ 367,905	\$ 104,904	28.51%
FEES	\$ 607,012	\$ 642,485	\$ (35,473)	-5.52%
<b>TOTAL</b>	<b>\$ 1,298,796</b>	<b>\$ 1,220,749</b>	<b>\$ 78,047</b>	<b>6.39%</b>
 <u>EXPENSES</u>				
<b>GENERAL INSTITUTIONAL EXPENSE</b>	<b>\$ 4,450</b>	<b>\$ 20,754</b>	<b>\$ (16,304)</b>	<b>-78.56%</b>
 <u>RESIDENT INSTRUCTION</u>				
FACULTY SALARIES	\$ 397,000	\$ 367,771	\$ 29,229	7.95%
INSURANCE AND PAYROLL TAXES	\$ 97,789	\$ 78,636	\$ 19,153	24.36%
GENERAL STUDIES	\$ 100	\$ 100	\$ -	0.00%
WELDING TECHNOLOGY	\$ 19,340	\$ 15,100	\$ 4,240	28.08%
COSMOTOLOGY	\$ 20,525	\$ 29,025	\$ (8,500)	-29.29%
AUTOMOTIVE TECHNOLOGY	\$ 28,806	\$ -	\$ 28,806	N/A
LVN	\$ 14,850	\$ 14,850	\$ -	0.00%
LVN-MULESHOE	\$ -	\$ 3,100	\$ (3,100)	0.00%
ASSOCIATE DEGREE NURSING	\$ -	\$ 3,200	\$ (3,200)	-100.00%
INSTRUCTIONAL SUPPORT	\$ 24,891	\$ 23,960	\$ 931	3.89%
INSURANCE AND PAYROLL TAXES	\$ 15,576	\$ 19,082	\$ (3,506)	-18.37%
INSTRUCTIONAL ADMINISTRATION	\$ 243,370	\$ 237,052	\$ 6,318	2.67%
INSURANCE AND PAYROLL TAXES	\$ 75,370	\$ 83,164	\$ (7,794)	-9.37%
<b>TOTAL</b>	<b>\$ 937,617</b>	<b>\$ 875,040</b>	<b>\$ 62,577</b>	<b>7.15%</b>
 <u>PHYSICAL PLANT</u>				
SECURITY	\$ 37,500	\$ 37,500	\$ -	0.00%
GENERAL	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ 59,000	\$ 45,000	\$ 14,000	31.11%
INSURANCE	\$ 15,322	\$ 15,322	\$ -	0.00%
EQUIPMENT	\$ -	\$ -	\$ -	0.00%
TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.00%
BUILDING MAINTENANCE	\$ 76,500	\$ 73,500	\$ 3,000	4.08%
GROUNDS MAINTENANCE	\$ 37,000	\$ 36,500	\$ 500	1.37%
SALARIES	\$ 77,500	\$ 73,840	\$ 3,660	4.96%
INSURANCE AND PAYROLL TAXES	\$ 52,907	\$ 42,295	\$ 10,612	25.09%
<b>TOTAL</b>	<b>\$ 356,729</b>	<b>\$ 324,957</b>	<b>\$ 31,772</b>	<b>9.78%</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$ 1,298,796</b>	 <b>\$ 1,220,749</b>	 <b>\$ 78,047</b>	 <b>6.39%</b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW CENTER OPERATING BUDGET  
FISCAL YEAR 2015-2016**

**EDUCATIONAL AND GENERAL REVENUES**

**STATE FUNDS**

6-40-000-402	VOCATIONAL TECHNICAL	\$	218,975
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**TUITION**

6-40-001-401	IN-DISTRICT	\$	-
6-40-001-402	OUT OF DISTRICT	\$	429,609
6-40-001-405	IN-DISTRICT-SUMMER	\$	247
6-40-001-406	OUT OF DISTRICT-SUMMER	\$	<u>42,953</u>
TOTAL		\$	472,809

**FEES**

6-40-002-401	LAB	\$	42,600
6-40-002-402	SPECIAL COURSES	\$	-
6-40-002-407	INSTRUCTIONAL SUPPORT	\$	556,332
6-40-003-420	MISC. INCOME	\$	7,000
6-40-003-421	TESTING FEE	\$	<u>1,080</u>
TOTAL		\$	<u>607,012</u>

	<b>TOTAL BUDGETED REVENUES</b>	<b>\$</b>	<b><u>1,298,796</u></b>
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**EXPENDITURES**

**GENERAL INSTITUTIONAL EXPENSE**

**GENERAL INSTITUTIONAL EXPENSE**

6-51-000-101	ADVISORY BOARD	\$	450
6-52-100-121	RADIO, NEWS, TV SERVICE	\$	3,500
6-52-100-128	OFFICIAL FUNCTIONS	\$	500
6-52-100-140	TRS/ORP RETIREMENT REDUCTION	\$	<u>-</u>
TOTAL		\$	4,450

**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

6-54-300-101	FULL TIME	\$	260,000
6-54-300-138	PART-TIME	\$	110,000
6-54-300-139	SUMMER	\$	27,000
6-54-300-301	SHORT COURSES	\$	<u>-</u>
TOTAL		\$	397,000

**INSURANCE AND PAYROLL TAXES**

6-54-300-133	INSURANCE	\$	58,000
6-54-300-134	PAYROLL TAXES	\$	<u>39,789</u>
TOTAL		\$	97,789

**DEPARTMENTAL OPERATING EXPENSES**

**GENERAL STUDIES**

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

**WELDING TECHNOLOGY**

6-54-425-104	TRAVEL	\$	100
6-54-425-105	SERVICES & SUPPLIES	\$	18,500
6-54-425-106	EQUIPMENT	\$	-
6-54-425-107	REPAIRS	\$	500
6-54-425-107	TESTING	\$	<u>240</u>
TOTAL		\$	19,340

**COSMOTOLOGY**

6-54-426-104	TRAVEL	\$	550	
6-54-426-105	SERVICE AND SUPPLIES	\$	19,500	
6-54-426-106	EQUIPMENT	\$	-	
6-54-426-107	REPAIRS	\$	475	
	TOTAL			\$ 20,525

**AUTOMOTIVE TECH**

6-54-427-104	TRAVEL	\$	100	
6-54-427-105	SERVICE AND SUPPLIES	\$	11,600	
6-54-427-106	EQUIPMENT	\$	16,116	
6-54-427-107	REPAIRS	\$	150	
6-54-427-152	TESTING	\$	840	
	TOTAL			\$ 28,806

**LVN**

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

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

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

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

6-54-442-104	TRAVEL	\$	-	
6-54-442-105	SERVICE AND SUPPLIES	\$	-	
6-54-442-106	EQUIPMENT	\$	-	
6-54-442-107	REPAIRS	\$	-	
	TOTAL			\$ -

**INSTRUCTIONAL SUPPORT**

6-54-461-102	CLASSIFIED SALARIES	\$	20,691	
6-54-461-103	STUDENT WAGES	\$	-	
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	3,200	
6-54-461-147	FACULTY DEVELOPMENT	\$	1,000	
	TOTAL			\$ 24,891

**INSURANCE AND PAYROLL TAXES.**

6-54-461-133	HEALTH INSURANCE	\$	13,351	
6-54-461-134	PAYROLL TAXES	\$	2,225	
	TOTAL			\$ 15,576

**INSTRUCTIONAL ADMINISTRATION**

6-54-463-101	ADMINISTRATION	\$	164,535	
6-54-463-102	CLASSIFIED SALARIES	\$	49,575	
6-54-463-104	TRAVEL	\$	5,000	
6-54-463-105	SERVICE AND SUPPLIES	\$	13,000	
6-54-463-106	EQUIPMENT	\$	1,000	
6-54-463-109	TELEPHONE AND COPIER EXPENSE	\$	8,460	
6-54-463-110	COMPUTER MAINTENANCE	\$	1,200	
6-54-463-111	SHREDDING EXPENSE	\$	600	
	TOTAL			\$ 243,370

**INSURANCE AND PAYROLL TAXES**

6-54-463-133	HEALTH INSURANCE	\$	52,370	
6-54-463-134	PAYROLL TAXES	\$	23,000	
	TOTAL			\$ 75,370

	TOTAL RESIDENT INSTRUCTION			\$ <u>937,617</u>
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		<u>PHYSICAL PLANT</u>	
<b><u>SECURITY</u></b>			
6-57-602-160	SECURITY	\$ 37,500	
6-57-602-106	EQUIPMENT	<u>\$ -</u>	
	TOTAL		\$ 37,500
<b><u>UTILITIES</u></b>			
6-57-700-112	UTILITIES	<u>\$ 59,000</u>	
	TOTAL		\$ 59,000
<b><u>INSURANCE</u></b>			
6-57-701-191	PROPERTY INSURANCE	<u>\$ 15,322</u>	
	TOTAL		\$ 15,322
<b><u>EQUIPMENT</u></b>			
6-57-702-106	EQUIPMENT	<u>\$ -</u>	
	TOTAL		\$ -
<b><u>TRANSPORTATION</u></b>			
6-57-703-191	FLEET INSURANCE	<u>\$ 1,000</u>	
	TOTAL		\$ 1,000
<b><u>BUILDING MAINTENANCE</u></b>			
6-57-705-105	SERVICE AND SUPPLIES	\$ 42,000	
6-57-705-106	EQUIPMENT	\$ 11,000	
6-57-705-107	REPAIRS	\$ 5,500	
6-57-705-159	BUILDING REPAIRS	<u>\$ 18,000</u>	
	TOTAL		\$ 76,500
<b><u>GROUNDS MAINTENANCE</u></b>			
6-57-708-105	SERVICE AND SUPPLIES	\$ 10,000	
6-57-708-106	EQUIPMENT	\$ 2,000	
6-57-708-107	REPAIRS	<u>\$ 25,000</u>	
	TOTAL		\$ 37,000
<b><u>SALARIES</u></b>			
6-57-710-158	MAINTENANCE/GROUNDS/CUSTODIAL	<u>\$ 77,500</u>	
			\$ 77,500
<b><u>INSURANCE AND PAYROLL TAXES</u></b>			
6-57-710-133	HEALTH INSURANCE	\$ 41,817	
6-57-710-134	PAYROLL TAXES	<u>\$ 11,090</u>	
	TOTAL		<u>\$ 52,907</u>
	TOTAL PHYSICAL PLANT		<u>\$ 356,729</u>
<b>TOTAL EXPENDITURES-PLAINVIEW CENTER</b>			<u>\$ 1,298,796</u>