

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

SUMMARY	2008-2009	2007-2008	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
TOTAL REVENUES	\$ 39,010,296	\$ 36,312,548	\$ 2,697,748	7.4%
TOTAL EXPENDITURES	\$ 39,010,296	\$ 36,312,548	\$ 2,697,748	7.4%
BUDGET SURPLUS(SHORTAGE)	\$ (0)	\$ 0	\$ 0	0.0%

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

EXPENDITURES	2008-2009	2007-2008	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
EDUCATION AND GENERAL	\$ 8,812,750	\$ 8,736,156	\$ 76,594	0.9%
ARTS & SCIENCES	\$ 12,948,561	\$ 12,154,454	\$ 794,107	6.5%
HEALTH OCCUPATIONS	\$ 2,997,058	\$ 2,754,154	\$ 242,904	8.8%
OTHER TECHNICAL PROGRAMS	\$ 4,247,542	\$ 4,284,832	\$ (37,290)	-0.9%
LIBRARY/PUB. SERV.	\$ 934,988	\$ 918,246	\$ 16,742	1.8%
PLANT OPERS/MAINT	\$ 7,205,687	\$ 6,406,363	\$ 799,324	12.5%
TRANSFERS	\$ 1,863,709	\$ 1,058,342	\$ 805,367	76.1%
TOTAL	\$ 39,010,295	\$ 36,312,548	\$ 2,697,748	7.4%

**SOUTH PLAINS COLLEGE
LEVELLAND/ REESE CENTER OPERATING BUDGET
FISCAL YEAR 2008-2009**

EDUCATIONAL AND GENERAL REVENUE

STATE FUNDS:

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

LOCAL FUNDS:

TUITION

1-40-001-401	IN DISTRICT	\$	344,958	
1-40-001-402	OUT OF DISTRICT	\$	5,682,107	
1-40-001-404	SUMMER-INDISTRICT	\$	36,721	
1-40-001-405	SUMMER-OUT OF DISTRICT	\$	725,587	
1-40-002-403	ADULT EDUCATION	\$	32,708	
	TOTAL			\$ 6,822,081

FEES

1-40-002-413	TUITION INSTALLMENT FEES	\$	75,173	
1-40-003-410	LATE REGISTRATION FEES	\$	11,273	
1-40-003-401	LAB	\$	378,221	
1-40-003-402	SPECIAL COURSES & OTHER FEES	\$	466,631	
1-40-003-405	STUDENT INSURANCE	\$	286,952	
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$	6,663,671	
1-40-003-408	THREE PEAT FEE	\$	141,385	
1-40-003-420	TESTING-MAPS/QUICK TASP	\$	32,292	
	TOTAL			\$ 8,055,598

TAXES

1-40-004-401	TAXES	\$	9,341,819	
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SALES&SERVICES

1-40-005-402	SALE OF EQUIPMENT	\$	2,500	
1-40-005-403	SALE OF LIVESTOCK	\$	5,000	
1-40-005-404	OTHER	\$	24,000	
	TOTAL			\$ 31,500

OTHER INCOME

1-40-007-403	INTEREST ON TIME DEPOSITS	\$	200,000	
1-40-007-421	AUXILIARY TRANSFER-PROGRAMS	\$	43,500	
01-40-007-423	GROUP INSURANCE RESERVE SURPLUS	\$	500,000	
	TOTAL			\$ 743,500

TOTAL EDUCATIONAL AND GENERAL REVENUE	\$	<u>39,010,296</u>
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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 \$ 11,000
1-51-001-105 SERVICE & SUPPLIES \$ 7,500
1-51-001-106 EQUIPMENT \$ -
1-51-001-107 REPAIRS \$ 100

TOTAL \$ 18,600

VICE PRESIDENT FOR ACADEMIC AFFAIRS

1-51-002-104 TRAVEL \$ 2,303
1-51-002-105 SERVICE & SUPPLIES \$ 3,000
1-51-002-106 EQUIPMENT \$ -
1-51-002-107 REPAIRS \$ 100
1-51-002-110 COMPUTER MAINTENANCE \$ 1,000

TOTAL \$ 6,403

VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

1-51-003-104 TRAVEL \$ 8,095
1-51-003-105 SERVICE & SUPPLIES \$ 8,000
1-51-003-106 EQUIPMENT \$ -
1-51-003-107 REPAIRS \$ 100
1-51-003-110 COMPUTER MAINTENANCE \$ 1,000

TOTAL \$ 17,195

SALARIES

1-51-004-101 PROFESSIONAL \$ 399,945
1-51-004-102 CLASSIFIED \$ 110,415
1-51-004-103 STUDENT WAGES \$ 435

TOTAL \$ 510,795

INSURANCE AND PAYROLL TAXES

1-51-004-133 INSURANCE \$ 10,437
1-51-004-134 PAYROLL TAXES \$ 36,118

TOTAL \$ 46,555

TOTAL-EXECUTIVE DIRECTION AND CONTROL \$ 609,548

HUMAN RESOURCES AND FISCAL MANAGEMENT

HUMAN RESOURCES

1-51-005-104	TRAVEL	\$	2,120	
1-51-005-105	SERVICE AND SUPPLIES	\$	8,000	
1-51-005-106	EQUIPMENT	\$	800	
1-51-005-107	REPAIRS	\$	400	
1-51-005-110	COMPUTER MAINTENANCE	\$	800	
1-51-005-112	EMPLOYEE ASSISTANCE PROGRAM	\$	15,000	
1-51-005-113	ONLINE APPLICATION SOFTWARE	\$	3,000	
1-51-005-118	LEAD SPC	\$	2,500	
	TOTAL			\$ 32,620

BUSINESS OFFICE

1-51-006-104	TRAVEL	\$	2,400	
1-51-006-105	SERVICE & SUPPLIES	\$	35,570	
1-51-006-106	EQUIPMENT	\$	1,500	
1-51-006-107	REPAIRS	\$	100	
1-51-006-110	COMPUTER MAINTENANCE	\$	6,600	
	TOTAL			\$ 46,170

SALARIES

1-51-008-101	PROFESSIONAL	\$	272,347	
1-51-008-102	CLASSIFIED	\$	235,248	
1-51-008-103	STUDENT WAGES	\$	6,000	
	TOTAL			\$ 513,595

INSURANCE AND PAYROLL TAXES

1-51-008-133	INSURANCE	\$	78,161	
1-51-008-134	PAYROLL TAXES	\$	38,831	
	TOTAL			\$ 116,992

TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT **\$ 709,377**

STUDENT SERVICES

FINANCIAL AID

1-51-007-104	TRAVEL	\$	4,000	
1-51-007-105	SERVICE & SUPPLIES	\$	45,088	
1-51-007-106	EQUIPMENT	\$	12,190	
1-51-007-107	REPAIRS	\$	-	
1-51-007-110	COMPUTER MAINTENANCE	\$	1,800	
	TOTAL			\$ 63,078

VICE PRESIDENT OF STUDENT AFFAIRS

1-51-100-104	TRAVEL	\$	250	
1-51-100-105	SERVICE & SUPPLIES	\$	5,700	
1-51-100-106	EQUIPMENT	\$	-	
1-51-100-107	REPAIRS	\$	-	
1-51-100-110	COMPUTER MAINTENANCE	\$	1,000	
1-51-100-142	INSTRUCTIONAL SUPPORT	\$	55,000	
	TOTAL			\$ 61,950

ADMISSIONS AND RECORDS

1-51-101-104	TRAVEL	\$	2,400	
1-51-101-105	SERVICE & SUPPLIES	\$	52,400	
1-51-101-106	EQUIPMENT	\$	3,600	
1-51-101-107	REPAIRS	\$	500	
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000	
	TOTAL			\$ 67,900

DEANS OF STUDENTS/STUDENT LIFE

1-51-102-104	TRAVEL	\$	1,200		
1-51-102-105	SERVICE & SUPPLIES	\$	5,000		
1-51-102-106	EQUIPMENT	\$	-		
1-51-102-107	REPAIRS	\$	-		
	TOTAL			\$	6,200

PLACEMENT BUREAU

1-51-103-104	TRAVEL	\$	630		
1-51-103-105	SERVICE & SUPPLIES	\$	4,875		
1-51-103-106	EQUIPMENT	\$	-		
1-51-103-107	REPAIRS	\$	-		
	TOTAL			\$	5,505

STUDENT ACTIVITIES OFFICE

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

COUNSELING AND GUIDANCE

1-51-105-104	TRAVEL	\$	5,056		
1-51-105-105	SERVICE & SUPPLIES	\$	22,000		
1-51-105-106	EQUIPMENT	\$	1,439		
1-51-105-107	REPAIRS	\$	-		
1-51-105-110	COMPUTER MAINTENANCE	\$	3,800		
1-51-105-112	ORIENTATION EXPENSE	\$	10,117		
1-51-105-113	STUDENT ACCOMODATIONS	\$	27,840		
1-51-105-118	TESTING	\$	19,938		
	TOTAL			\$	90,190

STUDENT HEALTH SERVICES

1-51-106-104	TRAVEL	\$	105		
1-51-106-105	SERVICE & SUPPLIES	\$	13,500		
1-51-106-106	EQUIPMENT	\$	-		
1-51-106-107	REPAIRS	\$	-		
1-51-106-120	STUDENT INSURANCE	\$	165,000		
1-51-106-121	CONTRACTED SERVICES	\$	50,000		
	TOTAL			\$	228,605

RESEARCH AND REPORTS

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

MULTICULTURAL SERVICES

01-51-109-104	TRAVEL	\$	1,700		
01-51-109-105	SERVICE & SUPPLIES	\$	7,067		
01-51-109-106	EQUIPMENT	\$	-		
01-51-109-121	CONTRACTED SERVICES	\$	-		
01-51-109-107	REPAIRS	\$	-		
	TOTAL			\$	8,767

ENROLLMENT MANAGEMENT

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

CAMPUS SECURITY

1-57-704-104	TRAVEL	\$	6,547	
1-57-704-105	SERVICE & SUPPLIES	\$	8,000	
1-57-704-106	EQUIPMENT	\$	5,000	
1-57-704-107	REPAIRS	\$	-	
1-57-704-120	LIABILITY INSURANCE	\$	7,000	
1-57-704-192	PART-TIME WAGES	\$	-	
1-57-704-195	SURETY BOND	\$	<u>300</u>	
	TOTAL			\$ 26,847

SALARIES

1-51-107-101	PROFESSIONAL	\$	1,818,356	
1-51-107-102	CLASSIFIED	\$	689,758	
1-51-107-103	STUDENT WAGES	\$	<u>20,000</u>	
	TOTAL			\$ 2,528,114

INSURANCE AND PAYROLL TAXES

1-51-107-133	INSURANCE	\$	320,449	
1-51-107-134	PAYROLL TAXES	\$	<u>191,871</u>	
	TOTAL			\$ 512,320

REESE-ASSOCIATE DEAN

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

REESE-GUIDANCE AND COUNSELING

1-51-113-104	TRAVEL	\$	2,450	
1-51-113-105	SERVICE AND SUPPLIES	\$	12,675	
1-51-113-106	EQUIPMENT	\$	-	
1-51-113-107	REPAIRS	\$	-	
1-51-113-109	GATEWAY	\$	1,521	
1-51-113-110	ORIENTATION	\$	<u>1,710</u>	
	TOTAL			\$ 18,356

REESE-STUDENT ACADEMIC CENTER

1-51-114-104	TRAVEL	\$	3,540	
1-51-114-105	SERVICE AND SUPPLIES	\$	15,560	
1-51-114-106	EQUIPMENT	\$	4,500	
1-54-114-107	REPAIRS	\$	-	
1-51-114-118	TESTING	\$	<u>30,000</u>	
	TOTAL			\$ 53,600

REESE-SPECIAL SERVICES

1-51-115-104	TRAVEL	\$	1,500	
1-51-115-105	SERVICE AND SUPPLIES	\$	3,000	
1-51-115-106	EQUIPMENT	\$	500	
1-51-115-108	STUDENT ACCOMODATIONS	\$	30,000	
	TOTAL			\$ 35,000

TOTAL - STUDENT SERVICES **\$ 3,774,610**

TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES **\$ 5,093,535**

VICE PRESIDENT-INSTUTIONAL ADVANCEMENT

1-52-200-104	TRAVEL	\$	1,270	
1-52-200-105	SERVICE AND SUPPLIES	\$	5,000	
1-52-200-106	EQUIPMENT	\$	-	
1-52-200-107	REPAIRS	\$	-	
	TOTAL			\$ 6,270

GENERAL INSTITUTIONAL EXPENDITURES

1-52-201-113	LEGAL FEES	\$	25,000	
1-52-201-114	AUDIT FEES	\$	40,000	
1-52-201-115	ELECTIONS & SURVEYS	\$	100	
1-52-201-116	BANK CHARGES	\$	100	
1-52-201-117	COMMENCEMENT EXERCISES	\$	18,500	
1-52-201-119	ASSOCIATION FEES & DUES	\$	27,500	
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	32,000	
1-52-201-121	RADIO, PRINT MEDIA, TV	\$	100,000	
1-52-201-122	CONFERENCES AND CONVOCATIONS	\$	-	
1-52-201-124	STAFF DEVELOPMENT	\$	15,000	
1-52-201-125	SPECIAL PROJECTS	\$	37,500	
1-52-201-126	BULLETINS	\$	45,000	
1-52-201-127	CATALOGUES	\$	30,000	
1-52-201-128	OFFICIAL FUNCTIONS	\$	7,000	
1-52-201-129	COLLEGE SERVICE AWARDS	\$	10,000	
1-52-201-151	SACS ACCREDITATION	\$	-	
1-52-201-178	IN-SERVICE TRAINING	\$	2,000	
1-52-201-181	HOCKLEY CO. APPRAISAL DISTRICT	\$	141,560	
1-52-201-182	TAX COLLECTIONS	\$	24,000	
1-52-201-183	PENSION TRUST ADMINISTRATION	\$	17,500	
1-52-201-187	EMPLOYMENT ADVERTISING	\$	40,000	
1-52-201-191	GRANT CONSULTING	\$	80,000	
1-52-201-192	VIRTUAL COLLEGE OF TEXAS	\$	1,000	
1-52-201-193	CLASSROOM FURNITURE	\$	15,000	
1-52-201-194	BUILDERS RISK INSURANCE	\$	15,000	
1-52-201-195	HONORARIUMS	\$	2,500	
1-52-201-196	INSURANCE CONSULTING FEES	\$	9,500	
1-52-201-197	REGISTRATION EXPENSES	\$	4,500	
1-52-201-200	SHREDDING CHARGES	\$	18,500	
1-52-201-202	COLLECTION EXPENSE	\$	20,000	
1-52-201-224	FIFTY YEAR CELEBRATION EXPENSE	\$	-	
	TOTAL			\$ 778,760

COLLEGE RELATIONS

1-52-202-103	STUDENT WAGES	\$	-		
1-52-202-104	TRAVEL	\$	4,000		
1-52-202-105	SERVICE & SUPPLIES	\$	24,100		
1-52-202-106	EQUIPMENT	\$	-		
1-52-202-107	REPAIRS	\$	-		
1-52-202-110	COMPUTER MAINTENANCE	\$	2,000		
1-52-202-183	COMMUNITY RELATIONS	\$	2,000		
1-52-202-184	WEBSITE MAINTENANCE	\$	8,000		
	TOTAL			\$	40,100

BANDS-SYMPHONIC

1-52-203-104	TRAVEL	\$	2,750		
1-52-203-105	SERVICE & SUPPLIES	\$	2,500		
1-52-203-106	EQUIPMENT	\$	-		
1-52-203-107	REPAIRS	\$	3,400		
1-52-203-130	UNIFORMS	\$	700		
1-52-203-131	PROGRAM	\$	16,500		
	TOTAL			\$	25,850

BANDS-JAZZ

1-52-204-104	TRAVEL	\$	5,000		
1-52-204-105	SERVICE & SUPPLIES	\$	2,600		
1-52-204-106	EQUIPMENT	\$	-		
1-52-204-107	REPAIRS	\$	-		
1-52-204-130	UNIFORMS	\$	-		
1-52-204-131	PROGRAM	\$	14,000		
	TOTAL			\$	21,600

COUNTRY MUSIC

1-52-205-104	TRAVEL	\$	8,550		
1-52-205-105	SERVICE & SUPPLIES	\$	7,500		
1-52-205-106	EQUIPMENT	\$	-		
1-52-205-107	REPAIRS	\$	2,250		
1-52-205-130	SOUTH PLAINS OPRY	\$	-		
1-52-205-131	PROGRAM	\$	14,000		
	TOTAL			\$	32,300

DEVELOPMENT

1-52-206-104	TRAVEL	\$	2,150		
1-52-206-105	SERVICE & SUPPLIES	\$	24,000		
1-52-206-106	EQUIPMENT	\$	-		
1-52-206-107	REPAIRS	\$	-		
1-52-206-110	COMPUTER MAINTENANCE	\$	2,000		
	TOTAL			\$	28,150

GRANTS

1-52-211-104	TRAVEL	\$	1,400		
1-52-211-105	SERVICE & SUPPLIES	\$	1,250		
1-52-211-106	EQUIPMENT	\$	-		
1-52-211-107	REPAIRS	\$	100		
1-52-211-110	COMPUTER MAINTENANCE	\$	2,000		
	TOTAL			\$	4,750

NETWORK ADMINISTRATION/INFORMATION TECHNOLOGY

1-51-110-104	TRAVEL	\$	18,000	
1-51-110-105	SERVICE AND SUPPLIES	\$	60,000	
1-51-110-106	EQUIPMENT	\$	350,000	
1-51-110-107	MAINTENANCE AND REPAIRS	\$	-	
1-51-110-108	LAB SUPPLIES	\$	25,000	
1-51-110-109	INTERNET CONNECTIVITY CHARGES	\$	258,000	
1-51-110-110	SITE SOFTWARE	\$	221,850	
	TOTAL			\$ 932,850

PURCHASING

1-51-111-104	TRAVEL	\$	4,000	
1-51-111-105	SERVICE AND SUPPLIES	\$	6,870	
1-51-111-106	EQUIPMENT	\$	1,000	
1-51-111-107	REPAIRS	\$	100	
	TOTAL			\$ 11,970

DATA PROCESSING

1-52-207-104	TRAVEL	\$	4,000	
1-52-207-105	SERVICE & SUPPLIES	\$	10,000	
1-52-207-106	EQUIPMENT	\$	25,000	
1-52-207-107	REPAIRS	\$	-	
1-52-207-110	SOFTWARE MAINTENACE	\$	203,500	
1-52-207-113	IRS REPORTING SOFTWARE	\$	15,000	
	TOTAL			\$ 257,500

CENTRAL COMMUNICATIONS

1-52-209-105	SERVICE & SUPPLIES	\$	16,400	
1-52-209-110	REPAIRS	\$	40,000	
1-52-209-185	POSTAGE	\$	12,000	
	TOTAL			\$ 68,400

SALARIES

1-52-210-101	PROFESSIONAL	\$	885,499	
1-52-210-102	CLASSIFIED	\$	210,932	
1-52-210-103	STUDENT WAGES	\$	3,800	
	TOTAL			\$ 1,100,231

INSURANCE AND PAYROLL TAXES

1-52-210-133	INSURANCE	\$	136,607	
1-52-210-134	PAYROLL TAXES	\$	83,877	
	TOTAL			\$ 220,484

OTHER INSURANCE AND EMPLOYEE EXPENSE

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

TOTAL-GENERAL INSTITUTIONAL EXPENDITURES **\$ 3,719,215**

RESIDENT INSTRUCTION

ARTS AND SCIENCES

FACULTY SALARIES

1-54-303-101	FULL-TIME	\$	7,919,211	
1-54-303-138	PART TIME	\$	1,215,000	
1-54-303-139	SUMMER	\$	551,250	
	TOTAL			\$ 9,685,461

INSURANCE AND PAYROLL TAXES

1-54-303-133	INSURANCE	\$	558,960	
1-54-303-134	PAYROLL TAXES	\$	740,938	
	TOTAL			\$ 1,299,898

DEPARTMENTAL OPERATING EXPENDITURES

BEHAVIORAL SCIENCE

1-54-305-103	STUDENT WAGES	\$	-	
1-54-305-104	TRAVEL	\$	6,200	
1-54-305-105	SERVICE & SUPPLIES	\$	17,070	
1-54-305-106	EQUIPMENT	\$	9,600	
1-54-305-107	REPAIRS	\$	200	
	TOTAL			\$ 33,070

ANTHROPOLOGY

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

PSYCHOLOGY

1-54-307-105	SERVICE & SUPPLIES	\$	3,500	
1-54-307-106	EQUIPMENT	\$	-	
1-54-307-107	REPAIR	\$	200	
	TOTAL			\$ 3,700

SOCIOLOGY

1-54-308-105	SERVICE & SUPPLIES	\$	2,250	
1-54-308-106	EQUIPMENT	\$	-	
1-54-308-107	REPAIRS	\$	200	
	TOTAL			\$ 2,450

BIOLOGY-GENERAL EXPENDITURES

1-54-310-103	STUDENT WAGES	\$	-	
1-54-310-104	TRAVEL	\$	6,750	
1-54-310-105	SERVICE & SUPPLIES	\$	14,970	
1-54-310-106	EQUIPMENT	\$	4,600	
1-54-310-107	REPAIR	\$	1,425	
	TOTAL			\$ 27,745

HUMAN ANATOMY & PHYSIOLOGY

1-54-311-105	SERVICE & SUPPLIES	\$	4,000	
1-54-311-106	EQUIPMENT	\$	34,565	
1-54-311-107	REPAIRS	\$	950	
	TOTAL			\$ 39,515

BIOLOGY

1-54-312-105	SERVICE & SUPPLIES	\$	15,000		
1-54-312-106	EQUIPMENT	\$	12,050		
1-54-312-107	REPAIRS	\$	750		
	TOTAL			\$	27,800

BOTANY

1-54-313-105	SERVICE & SUPPLIES	\$	9,500		
1-54-313-106	EQUIPMENT	\$	5,000		
1-54-313-107	REPAIRS	\$	600		
	TOTAL			\$	15,100

MICROBIOLOGY

1-54-314-105	SERVICE & SUPPLIES	\$	12,700		
1-54-314-106	EQUIPMENT	\$	5,800		
1-54-314-107	REPAIRS	\$	5,750		
	TOTAL			\$	24,250

ZOOLOGY

1-54-315-104	TRAVEL	\$	4,500		
1-54-315-105	SERVICE & SUPPLIES	\$	11,400		
1-54-315-106	EQUIPMENT	\$	10,590		
1-54-315-107	REPAIRS	\$	500		
	TOTAL			\$	26,990

BUSINESS ADMINISTRATION-GENERAL EXPENDITURES

1-54-320-103	STUDENT WAGES	\$	-		
1-54-320-104	TRAVEL	\$	900		
1-54-320-105	SERVICE & SUPPLIES	\$	2,000		
1-54-320-106	EQUIPMENT	\$	-		
1-54-320-107	REPAIRS	\$	2,000		
	TOTAL			\$	4,900

ACCOUNTING

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

COMMUNICATIONS -GENERAL EXPENDITURES

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

FOREIGN LANGUAGE

1-54-326-105	SERVICE & SUPPLIES	\$	5,050		
1-54-326-106	EQUIPMENT	\$	-		
1-54-326-107	REPAIRS	\$	1,000		
	TOTAL			\$	6,050

JOURNALISM

1-54-327-105	SERVICE & SUPPLIES	\$	2,850		
1-54-327-106	EQUIPMENT	\$	4,798		
1-54-327-107	REPAIRS	\$	1,000		
	TOTAL			\$	8,648

SPEECH

1-54-328-104	TRAVEL	\$	-	
1-54-328-105	SERVICE & SUPPLIES	\$	5,900	
1-54-328-106	EQUIPMENT	\$	1,000	
1-54-328-107	REPAIRS	\$	1,000	
1-54-328-131	PROGRAM	\$	-	
	TOTAL			\$ 7,900

TELECOMMUNICATIONS

1-54-329-105	SERVICE & SUPPLIES	\$	19,150	
1-54-329-106	EQUIPMENT	\$	23,300	
1-54-329-107	REPAIRS	\$	4,500	
	TOTAL	\$	-	\$ 46,950

ENGLISH-GENERAL EXPENDITURES

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

ENGLISH AND PHILOSOPHY

1-54-331-105	SERVICE & SUPPLIES	\$	8,740	
1-54-331-106	EQUIPMENT	\$	4,500	
1-54-331-107	REPAIRS	\$	3,200	
	TOTAL			\$ 16,440

FINE ARTS-GENERAL EXPENDITURES

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

ART & PHOTOGRAPHY

1-54-341-105	SERVICE & SUPPLIES	\$	7,500	
1-54-341-106	EQUIPMENT	\$	-	
1-54-341-107	REPAIRS	\$	800	
	TOTAL			\$ 8,300

MUSIC

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

THEATRE & DRAMA

1-54-343-104	TRAVEL	\$	-	
1-54-343-105	SERVICE & SUPPLIES	\$	15,000	
1-54-343-106	EQUIPMENT	\$	-	
1-54-343-107	REPAIRS	\$	400	
1-54-343-131	PROGRAM	\$	9,500	
	TOTAL			\$ 24,900

MATH & ENGINEERING-GENERAL EXPENDITURES

1-54-350-103	STUDENT WAGES	\$	-		
1-54-350-104	TRAVEL	\$	4,700		
1-54-350-105	SERVICE & SUPPLIES	\$	9,155		
1-54-350-106	EQUIPMENT	\$	11,132		
1-54-350-107	REPAIR	\$	500		
	TOTAL			\$	25,487

ENGINEERING

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

MATH

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

PHYSICS

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

PHYSICAL EDUCATION-GENERAL EXPENDITURES

1-54-360-103	STUDENT WAGES	\$	-		
1-54-360-104	TRAVEL	\$	1,050		
1-54-360-105	SERVICE & SUPPLIES	\$	3,900		
1-54-360-106	EQUIPMENT	\$	11,381		
1-54-360-107	REPAIR	\$	150		
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	20,000		
	TOTAL			\$	36,481

PHYSICAL EDUCATION

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

SCIENCE-GENERAL EXPENDITURES

1-54-370-103	STUDENT WAGES	\$	2,496		
1-54-370-104	TRAVEL	\$	6,500		
1-54-370-105	SERVICE & SUPPLIES	\$	13,100		
1-54-370-106	EQUIPMENT	\$	525		
1-54-370-107	REPAIR	\$	500		
	TOTAL			\$	23,121

AGRICULTURE

1-54-371-105	SERVICE & SUPPLIES	\$	6,125		
1-54-371-106	EQUIPMENT	\$	-		
1-54-371-107	REPAIR	\$	500		
	TOTAL			\$	6,625

ANIMAL SCIENCE

1-54-373-103	STUDENT WAGES	\$	216	
1-54-373-104	TRAVEL	\$	26,500	
1-54-373-105	SERVICE & SUPPLIES	\$	2,090	
1-54-373-106	EQUIPMENT	\$	-	
1-54-373-107	REPAIR	\$	500	
1-54-373-131	PROGRAM	\$	10,000	
1-54-373-132	AWARDS	\$	2,000	
	TOTAL			\$ 41,306

CHEMISTRY

1-54-374-105	SERVICE & SUPPLIES	\$	17,900	
1-54-374-106	EQUIPMENT	\$	-	
1-54-374-107	REPAIR	\$	3,600	
	TOTAL			\$ 21,500

GEOLOGY

1-54-375-105	SERVICE & SUPPLIES	\$	10,250	
1-54-375-106	EQUIPMENT	\$	-	
1-54-375-107	REPAIR	\$	500	
	TOTAL			\$ 10,750

HUMAN SCIENCE

1-54-376-105	SERVICE & SUPPLIES	\$	6,850	
1-54-376-106	EQUIPMENT	\$	-	
1-54-376-107	REPAIR	\$	500	
	TOTAL			\$ 7,350

SOCIAL SCIENCE-GENERAL EXPENDITURES

1-54-380-103	STUDENT WAGES	\$	-	
1-54-380-104	TRAVEL	\$	5,580	
1-54-380-105	SERVICE & SUPPLIES	\$	15,450	
1-54-380-106	EQUIPMENT	\$	11,200	
1-54-380-107	REPAIR	\$	200	
	TOTAL			\$ 32,430

ECONOMICS

1-54-381-105	SERVICE & SUPPLIES	\$	920	
1-54-381-106	EQUIPMENT	\$	200	
1-54-381-107	REPAIR	\$	200	
	TOTAL			\$ 1,320

GOVERNMENT

1-54-382-105	SERVICE & SUPPLIES	\$	2,490	
1-54-382-106	EQUIPMENT	\$	1,000	
1-54-382-107	REPAIR	\$	200	
	TOTAL			\$ 3,690

HISTORY

1-54-383-105	SERVICE & SUPPLIES	\$	3,010	
1-54-383-106	EQUIPMENT	\$	1,200	
1-54-383-107	REPAIR	\$	200	
	TOTAL			\$ 4,410

EDUCATION

1-54-384-104	TRAVEL	\$	600	
1-54-384-105	SERVICE & SUPPLIES	\$	3,800	
1-54-384-106	EQUIPMENT	\$	-	
1-54-384-107	REPAIR	\$	100	
	TOTAL			\$ 4,500

INSTRUCTIONAL SUPPORT

1-54-390-102	CLASSIFIED PERSONNEL	\$	123,900	
1-54-390-103	STUDENT WAGES	\$	15,000	
1-54-390-104	INSTRUCTIONAL TRAVEL	\$	32,000	
1-54-390-141	LAB ASSISTANT(STUDENT)	\$	2,500	
1-54-390-142	INSTRUCTIONAL(SUPPORT)	\$	155,000	
1-54-390-144	SCHOLAR ASSISTANCE PROGRAM	\$	41,350	
	TOTAL			\$ 369,750

INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES

1-54-390-133	INSURANCE	\$	58,140	
1-54-390-134	PAYROLL TAXES	\$	9,478	
	TOTAL			\$ 67,618

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

INSTRUCTIONAL ADMINISTRATION-ACADEMIC

1-54-391-101	PROFESSIONAL SALARY	\$	135,450	
1-54-391-102	CLASSIFIED PERSONNEL	\$	45,990	
1-54-391-103	STUDENT WAGES	\$	-	
1-54-391-104	TRAVEL	\$	1,600	
1-54-391-105	SERVICE & SUPPLIES	\$	2,500	
1-54-391-106	EQUIPMENT	\$	1,200	
1-54-391-107	REPAIR	\$	-	
1-54-391-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 187,740

INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES

1-54-391-133	INSURANCE	\$	9,292	
1-54-391-134	PAYROLL TAXES	\$	13,880	
	TOTAL			\$ 23,173

TOTAL INSTRUCTIONAL ADMINISTRATION **\$ 210,913**

LEARNING CENTER

1-54-396-101	PROFESSIONAL SALARIES	\$	272,475	
1-54-396-102	CLASSIFIED PERSONNEL	\$	27,405	
1-54-396-103	STUDENT WAGES	\$	28,500	
1-54-396-104	TRAVEL	\$	3,420	
1-54-396-105	SERVICE & SUPPLIES	\$	22,460	
1-54-396-106	EQUIPMENT	\$	2,660	
1-54-396-107	REPAIRS	\$	1,216	
1-54-396-110	COMPUTER MAINTENANCE	\$	3,200	
	TOTAL			\$ 361,336

LEARNING LAB INSURANCE AND PAYROLL TAXES

1-54-396-133	INSURANCE	\$	25,194	
1-54-396-134	PAYROLL TAXES	\$	22,941	
	TOTAL			\$ 48,135

READING

1-54-397-105	SERVICE & SUPPLIES	\$		9,500
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INSTRUCTIONAL TECHNOLOGY

1-54-398-101	PROFESSIONAL SALARIES	\$	33,878	
1-54-398-102	CLASSIFIED PERSONNEL	\$	8,159	
1-54-398-104	TRAVEL	\$	2,000	
1-54-398-105	SERVICE AND SUPPLIES	\$	20,000	
1-54-398-106	EQUIPMENT	\$	5,000	
1-54-398-107	REPAIRS	\$	24,000	
1-54-398-111	T1 CONNECTIVITY	\$	20,000	
1-54-398-112	SOFTWARE AND LICENSING	\$	100,000	
	TOTAL			\$ <u>213,037</u>

INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES

1-54-398-133	INSURANCE	\$	856	
1-54-398-134	PAYROLL TAXES	\$	3,216	
	TOTAL			\$ <u>4,072</u>

REESE DIRECTOR OF INSTRUCTION

1-54-458-104	TRAVEL	\$	450	
1-54-458-105	SERVICE AND SUPPLIES	\$	900	
1-54-458-106	EQUIPMENT	\$	-	
				\$ <u>1,350</u>

REESE-INSTRUCTIONAL SUPPORT

1-54-459-104	TRAVEL	\$	500	
1-54-459-105	SERVICE AND SUPPLIES	\$	21,000	
1-54-459-106	EQUIPMENT	\$	17,010	
	TOTAL			\$ <u>38,510</u>

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

1-54-440-101	FULL-TIME	\$	1,871,250	
1-54-440-138	PART-TIME	\$	<u>220,000</u>	
	TOTAL			\$ <u>2,091,250</u>

INSURANCE AND PAYROLL TAXES

1-54-440-133	INSURANCE	\$	169,276	
1-54-440-134	PAYROLL TAXES	\$	<u>159,981</u>	
	TOTAL			\$ <u>329,257</u>

ALLIED HEALTH GENERAL EXPENDITURES-LEVELLAND

1-54-441-103	STUDENT WAGES	\$	-	
1-54-441-104	TRAVEL	\$	16,000	
1-54-441-105	SERVICE & SUPPLIES	\$	10,000	
1-54-441-106	EQUIPMENT	\$	16,947	
1-54-441-107	REPAIRS	\$	<u>200</u>	
	TOTAL			\$ <u>43,147</u>

ASSOCIATE DEGREE NURSING

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

VOCATIONAL NURSING

1-54-446-104	TRAVEL	\$	4,500	
1-54-446-105	SERVICE & SUPPLIES	\$	22,000	
1-54-446-106	EQUIPMENT	\$	11,057	
1-54-446-107	REPAIRS	\$	<u>300</u>	
	TOTAL			\$ <u>37,857</u>

ALLIED HEALTH GENERAL EXPENSE-REESE

1-54-443-103	STUDENT WAGES	\$	-	
1-54-443-104	TRAVEL	\$	13,000	
1-54-443-105	SERVICE & SUPPLIES	\$	5,500	
1-54-443-106	EQUIPMENT	\$	400	
1-54-443-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ <u>19,000</u>

CHILD DEVELOPMENT

1-54-444-104	TRAVEL	\$	600	
1-54-444-105	SERVICE & SUPPLIES	\$	6,000	
1-54-444-106	EQUIPMENT	\$	-	
1-54-444-107	REPAIRS	\$	<u>200</u>	
	TOTAL			\$ <u>6,800</u>

HUMAN SERVICES/APPLIED REHAB PSYC

1-54-445-104	TRAVEL	\$	60	
1-54-445-105	SERVICE & SUPPLIES	\$	3,680	
1-54-445-106	EQUIPMENT	\$	200	
1-54-445-107	REPAIRS	\$	<u>100</u>	
	TOTAL			\$ <u>4,040</u>

HEALTH INFORMATION TECHNOLOGY

1-54-449-104	TRAVEL	\$	125	
1-54-449-105	SERVICE & SUPPLIES	\$	12,250	
1-54-449-106	EQUIPMENT	\$	-	
1-54-449-107	REPAIRS	\$	200	
	TOTAL			\$ 12,575

RADIOLOGIC TECHNOLOGY

1-54-451-104	TRAVEL	\$	200	
1-54-451-105	SERVICE & SUPPLIES	\$	20,000	
1-54-451-106	EQUIPMENT	\$	-	
1-54-451-107	REPAIRS	\$	1,550	
	TOTAL			\$ 21,750

RESPIRATORY THERAPY

1-54-452-104	TRAVEL	\$	1,000	
1-54-452-105	SERVICE & SUPPLIES	\$	17,000	
1-54-452-106	EQUIPMENT	\$	27,700	
1-54-452-107	REPAIRS	\$	400	
	TOTAL			\$ 46,100

SURGICAL TECHNOLOGY

1-54-453-104	TRAVEL	\$	400	
1-54-453-105	SERVICE & SUPPLIES	\$	13,500	
1-54-453-106	EQUIPMENT	\$	-	
1-54-453-107	REPAIRS	\$	300	
	TOTAL			\$ 14,200

EMERGENCY MEDICAL SERVICES

1-54-454-104	TRAVEL	\$	700	
1-54-454-105	SERVICES AND SUPPLIES	\$	14,550	
1-54-454-106	EQUIPMENT	\$	6,810	
1-54-454-107	REPAIRS	\$	1,000	
	TOTAL			\$ 23,060

TOTAL DEPARTMENTAL EXPENDITURES \$ 267,829

INSTRUCTIONAL SUPPORT

1-54-461-102	CLASSIFIED PERSONNEL	\$	107,730	
1-54-461-103	STUDENT WAGES	\$	2,500	
1-54-461-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,500	
1-54-461-141	LAB ASSISTANT-STUDENT	\$	-	
	TOTAL			\$ 115,730

INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES

1-54-461-133	INSURANCE	\$	23,460	
1-54-461-134	PAYROLL TAXES	\$	8,241	
				\$ 31,701

INSTRUCTIONAL ADMINISTRATION

1-54-463-101	PROFESSIONAL SALARIES	\$	126,823	
1-54-463-102	CLASSIFIED PERSONNEL	\$	-	
1-54-463-103	STUDENT WAGES	\$	-	
1-54-463-104	TRAVEL	\$	1,600	
1-54-463-105	SERVICE & SUPPLIES	\$	3,500	
1-54-463-106	EQUIPMENT	\$	4,000	
1-54-463-107	REPAIRS	\$	100	
1-54-463-110	COMPUTER MAINTENANCE	\$	-	
1-54-463-144	SCHOLAR ASSISTANCE PROGRAM	\$	1,000	
	TOTAL			\$ 137,023

INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES

1-54-463-133	INSURANCE	\$	14,566	
1-54-463-134	PAYROLL TAXES	\$	9,702	
				\$ 24,268

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

OTHER TECHNICAL PROGRAMS**FACULTY SALARIES**

1-54-400-101	FULL-TIME	\$	2,455,500	
1-54-400-138	PART-TIME	\$	385,000	
1-54-400-139	SUMMER	\$	33,600	
1-54-400-144	ADULT (SHORT COURSES)	\$	42,000	
	TOTAL			\$ 2,916,100

INSURANCE AND PAYROLL TAXES

1-54-400-133	INSURANCE	\$	264,180	
1-54-400-134	PAYROLL TAXES	\$	223,082	
				\$ 487,262

INDUSTRIAL TECHNOLOGY-GENERAL EXPENDITURES

1-54-401-103	STUDENT WAGES	\$	-	
1-54-401-104	TRAVEL	\$	4,550	
1-54-401-105	SERVICE & SUPPLIES	\$	3,325	
1-54-401-106	EQUIPMENT	\$	1,100	
1-54-401-107	REPAIRS	\$	285	
	TOTAL			\$ 9,260

AUTO COLLISION REPAIR

1-54-402-104	TRAVEL	\$	190	
1-54-402-105	SERVICE & SUPPLIES	\$	33,250	
1-54-402-106	EQUIPMENT	\$	-	
1-54-402-107	REPAIRS	\$	238	
	TOTAL			\$ 33,678

AUTOMOTIVE MECHANICS

1-54-403-104	TRAVEL	\$	190	
1-54-403-105	SERVICE & SUPPLIES	\$	14,250	
1-54-403-106	EQUIPMENT	\$	-	
1-54-403-107	REPAIRS	\$	238	
	TOTAL			\$ 14,678

DESIGN COMMUNICATIONS

1-54-404-104	TRAVEL	\$	100	
1-54-404-105	SERVICE & SUPPLIES	\$	3,800	
1-54-404-106	EQUIPMENT	\$	-	
1-54-404-107	REPAIRS	\$	700	
	TOTAL			\$ 4,600

TECHNICAL DRAFTING

1-54-405-104	TRAVEL	\$	200	
1-54-405-105	SERVICE & SUPPLIES	\$	24,000	
1-54-405-106	EQUIPMENT	\$	-	
1-54-405-107	REPAIRS	\$	1,200	
	TOTAL			\$ 25,400

ELECTRONICS TECHNOLOGY

1-54-406-104	TRAVEL	\$	285	
1-54-406-105	SERVICE & SUPPLIES	\$	21,090	
1-54-406-106	EQUIPMENT	\$	-	
1-54-406-107	REPAIRS	\$	428	
	TOTAL			\$ 21,803

DIESEL MECHANICS

1-54-407-104	TRAVEL	\$	190	
1-54-407-105	SERVICE & SUPPLIES	\$	14,725	
1-54-407-106	EQUIPMENT	\$	-	
1-54-407-107	REPAIRS	\$	238	
	TOTAL			\$ 15,153

REFRIGERATION & AIR CONDITIONING SERVICE

1-54-408-104	TRAVEL	\$	200	
1-54-408-105	SERVICE & SUPPLIES	\$	15,540	
1-54-408-106	EQUIPMENT	\$	-	
1-54-408-107	REPAIRS	\$	1,050	
	TOTAL			\$ 16,790

WELDING

1-54-409-104	TRAVEL	\$	285	
1-54-409-105	SERVICE & SUPPLIES	\$	76,000	
1-54-409-106	EQUIPMENT	\$	2,600	
1-54-409-107	REPAIRS	\$	3,800	
	TOTAL			\$ 82,685

CREATIVE ARTS GENERAL EXPENDITURES

1-54-410-103	STUDENT WAGES	\$	-	
1-54-410-104	TRAVEL	\$	5,225	
1-54-410-105	SERVICE & SUPPLIES	\$	17,670	
1-54-410-106	EQUIPMENT	\$	-	
1-54-410-107	REPAIRS	\$	1,520	
1-54-410-190	CREATIVE ARTS SERIES	\$	6,000	
	TOTAL			\$ 30,415

MUSIC INSTRUCTION

1-54-411-104	TRAVEL	\$	-	
1-54-411-105	SERVICE & SUPPLIES	\$	11,162	
1-54-411-106	EQUIPMENT	\$	-	
1-54-411-107	REPAIRS	\$	2,850	
	TOTAL			\$ 14,012

VIDEO PRODUCTION TECHNOLOGY

1-54-412-104	TRAVEL	\$	200	
1-54-412-105	SERVICE & SUPPLIES	\$	9,300	
1-54-412-106	EQUIPMENT	\$	-	
1-54-412-107	REPAIRS	\$	3,500	
	TOTAL			\$ 13,000

SOUND TECHNOLOGY

1-54-413-104	TRAVEL	\$	285	
1-54-413-105	SERVICE & SUPPLIES	\$	21,850	
1-54-413-106	EQUIPMENT	\$	-	
1-54-413-107	REPAIRS	\$	6,650	
	TOTAL			\$ 28,785

BUSINESS ADMINISTRATION-GENERAL EXPENDITURES

1-54-415-103	STUDENT WAGES	\$	-	
1-54-415-104	TRAVEL	\$	1,200	
1-54-415-105	SERVICE & SUPPLIES	\$	6,700	
1-54-415-106	EQUIPMENT	\$	-	
1-54-415-107	REPAIRS	\$	1,000	
	TOTAL			\$ 8,900

COMPUTER INFORMATION SYSTEMS

1-54-416-104	TRAVEL	\$	2,000	
1-54-416-105	SERVICE & SUPPLIES	\$	59,500	
1-54-416-106	EQUIPMENT	\$	-	
1-54-416-107	REPAIRS	\$	2,500	
	TOTAL			\$ 64,000

BUSINESS

1-54-420-104	TRAVEL	\$	100	
1-54-420-105	SERVICE & SUPPLIES	\$	1,300	
1-54-420-106	EQUIPMENT	\$	-	
1-54-420-107	REPAIRS	\$	600	
	TOTAL			\$ 2,000

OFFICE OCCUPATIONS

1-54-421-104	TRAVEL	\$	100	
1-54-421-105	SERVICE & SUPPLIES	\$	3,700	
1-54-421-106	EQUIPMENT	\$	-	
1-54-421-107	REPAIRS	\$	1,000	
	TOTAL			\$ 4,800

PROFESSIONAL SERVICE AND ENERGY

1-54-424-103	STUDENT WAGES	\$	-	
1-54-424-104	TRAVEL	\$	5,550	
1-54-424-105	SERVICE & SUPPLIES	\$	4,500	
1-54-424-106	EQUIPMENT	\$	1,100	
1-54-424-107	REPAIRS	\$	200	
	TOTAL			\$ 11,350

COSMETOLOGY

1-54-426-104	TRAVEL	\$	500	
1-54-426-105	SERVICE & SUPPLIES	\$	44,500	
1-54-426-106	EQUIPMENT	\$	-	
1-54-426-107	REPAIRS	\$	600	

		TOTAL	\$	45,600
<u>LAW ENFORCEMENT</u>				
1-54-432-104	TRAVEL	\$	500	
1-54-432-105	SERVICE & SUPPLIES	\$	36,000	
1-54-432-106	EQUIPMENT	\$	1,800	
1-54-432-107	REPAIRS	\$	700	
1-54-432-108	DPS FINGERPRINT FEE	\$	-	
1-54-432-109	LEAD TESTING	\$	-	
		TOTAL	\$	39,000
<u>SAFETY DRIVING</u>				
1-54-433-104	TRAVEL	\$	-	
1-54-433-105	SERVICE & SUPPLIES	\$	-	
1-54-433-106	EQUIPMENT	\$	-	
1-54-433-107	REPAIRS	\$	-	
		TOTAL	\$	-
<u>POLICE ACADEMY</u>				
1-54-438-104	TRAVEL	\$	1,500	
1-54-438-105	SERVICE & SUPPLIES	\$	5,400	
1-54-438-106	EQUIPMENT	\$	-	
1-54-438-107	REPAIRS	\$	300	
		TOTAL	\$	7,200
<u>ELECTRICAL UTILITES TECHNOLOGY</u>				
1-54-439-104	TRAVEL	\$	300	
1-54-439-105	SERVICE AND SUPPLIES	\$	5,400	
1-54-439-106	EQUIPMENT	\$	-	
1-54-439-107	REPAIRS	\$	250	
		TOTAL	\$	5,950
		TOTAL DEPARTMENTAL EXPENDITURES	\$	<u>499,059</u>
<u>INSTRUCTIONAL SUPPORT</u>				
1-54-460-102	CLASSIFIED PERSONNEL	\$	101,535	
1-54-460-103	STUDENT WAGES	\$	7,000	
1-54-460-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,600	
1-54-460-141	LAB ASSISTANT-STUDENT	\$	7,000	
1-54-460-147	PROFESSIONAL SERVICES	\$	13,000	
		TOTAL	\$	<u>134,135</u>
<u>INSURANCE AND PAYROLL TAXES</u>				
1-54-460-133	INSURANCE	\$	33,915	
1-54-460-134	PAYROLL TAXES	\$	7,767	
		TOTAL	\$	<u>41,682</u>
<u>INSTRUCTIONAL ADMINISTRATION</u>				
1-54-462-101	PROFESSIONAL SALARIES	\$	73,238	
1-54-462-102	CLASSIFIED PERSONNEL	\$	46,725	
1-54-462-103	STUDENT WAGES	\$	1,385	
1-54-462-104	TRAVEL	\$	1,500	
1-54-462-105	SERVICE & SUPPLIES	\$	4,700	
1-54-462-106	EQUIPMENT	\$	-	
1-54-462-107	REPAIRS	\$	500	
1-54-462-110	COMPUTER MAINTENANCE	\$	800	
1-54-462-144	SCHOLAR ASSISTANCE PROGRAM	\$	16,250	
		TOTAL	\$	<u>145,098</u>

INSURANCE AND PAYROLL TAXES

1-54-462-133	INSURANCE	\$	15,030	
1-54-462-134	PAYROLL TAXES	\$	<u>9,177</u>	
	TOTAL			\$ <u>24,207</u>

TOTAL OTHER TECHNICAL PROGRAMS \$ 4,247,542

TOTAL RESIDENT INSTRUCTION \$ 20,193,160

LIBRARY

1-55-500-101	PROFESSIONAL SALARIES	\$	305,025	
1-55-500-102	CLASSIFIED PERSONNEL	\$	89,565	
1-55-500-103	STUDENT WAGES	\$	<u>-</u>	
	TOTAL			\$ 394,590

INSURANCE AND PAYROLL TAXES

1-55-500-133	INSURANCE	\$	34,170	
1-55-500-134	PAYROLL TAXES	\$	<u>30,186</u>	
				\$ 64,356

BOOKS, PERIODICALS AND OTHER EXPENSE

1-55-500-104	TRAVEL	\$	5,200	
1-55-500-105	SERVICE & SUPPLIES	\$	42,435	
1-55-500-106	EQUIPMENT	\$	21,816	
1-55-500-107	REPAIRS	\$	5,910	
1-55-500-153	MATERIALS	\$	126,000	
1-55-500-191	PERIODICALS & NEWSPAPERS	\$	99,010	
1-55-500-194	SOFTWARE MAINTENANCE	\$	<u>18,073</u>	
	TOTAL			\$ 318,444

TOTAL \$ 777,390

EXTENSION AND PUBLIC SERVICE

1-56-600-101	PROFESSIONAL SALARIES	\$	83,895	
1-56-600-102	CLASSIFIED PERSONNEL	\$	26,775	
1-56-600-103	STUDENT WAGES	\$	<u>-</u>	
	TOTAL			\$ 110,670

INSURANCE AND PAYROLL TAXES

1-56-600-133	INSURANCE	\$	6,732	
1-56-600-134	PAYROLL TAXES	\$	<u>8,466</u>	
				\$ 15,198

OTHER EXPENSES

1-56-600-104	TRAVEL	\$	5,280	
1-56-600-105	SERVICE & SUPPLIES	\$	24,000	
1-56-600-106	EQUIPMENT	\$	1,000	
1-56-600-107	REPAIRS	\$	250	
1-56-600-110	COMPUTER MAINTENANCE	\$	<u>1,200</u>	
				\$ 31,730

TOTAL EXTENSION AND PUBLIC SERVICE \$ 157,598

PHYSICAL PLANT OPERATION AND MAINTENANCE

REESE CENTER OPERATION AND MAINTENANCE

1-56-601-103	STUDENT WAGES	\$	-	
1-56-601-104	TRAVEL	\$	-	
1-56-601-105	SERVICE & SUPPLIES	\$	1,500	
1-56-601-106	EQUIPMENT	\$	-	
1-56-601-107	REPAIRS	\$	1,000	
1-56-601-112	UTILITIES	\$	230,000	
1-56-601-113	MAINTENANCE	\$	77,350	
1-56-601-114	CAM FEES	\$	270,768	
1-56-601-115	PARKING LOT LEASE/PURCHASE	\$	24,276	
1-56-601-220	FACILITY RENTAL-FRENSHIP ISD	\$	-	
1-56-601-191	PROPERTY INSURANCE	\$	45,000	
	TOTAL			\$ 649,894

GENERAL

1-57-700-104	TRAVEL	\$	1,000	
1-57-700-105	SERVICE & SUPPLIES	\$	8,000	
1-57-700-106	EQUIPMENT	\$	5,400	
1-57-700-107	REPAIRS	\$	1,000	
1-57-700-108	ASBESTOS REMOVAL	\$	20,000	
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	25,000	
	TOTAL			\$ 60,400

INSURANCE

1-57-701-191	PROPERTY INSURANCE	\$	103,000	
1-57-701-192	POLLUTION INSURANCE	\$	17,000	
	TOTAL			\$ 120,000

EQUIPMENT

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

1-57-703-103	STUDENT WAGES	\$	100	
1-57-703-104	TRAVEL	\$	500	
1-57-703-105	SERVICE & SUPPLIES	\$	40,000	
1-57-703-106	EQUIPMENT	\$	-	
1-57-703-107	REPAIRS	\$	20,000	
1-57-703-191	FLEET INSURANCE	\$	22,500	
	TOTAL			\$ 83,100

BUILDING MAINTENANCE

1-57-705-105	SERVICE & SUPPLIES	\$	131,000	
1-57-705-106	EQUIPMENT	\$	20,200	
1-57-705-107	REPAIRS	\$	104,500	
1-57-705-159	BUILDING REPAIRS	\$	90,000	
1-57-705-161	FIRE MARSHALL MANDATES	\$	12,000	
	TOTAL			\$ 357,700

LIVESTOCK CENTER

1-57-706-105	SERVICE & SUPPLIES	\$	22,000	
1-57-706-106	EQUIPMENT	\$	2,000	
1-57-706-107	REPAIRS	\$	5,000	
1-57-706-140	LIVESTOCK	\$	7,000	
	TOTAL			\$ 36,000

CUSTODIAL SERVICES

1-57-707-105	SERVICE & SUPPLIES	\$	143,000	
1-57-707-106	EQUIPMENT	\$	<u>15,900</u>	
	TOTAL			\$ 158,900

GROUNDS MAINTENANCE

1-57-708-105	SERVICE & SUPPLIES	\$	92,500	
1-57-708-106	EQUIPMENT	\$	30,400	
1-57-708-107	REPAIRS	\$	25,000	
1-57-708-161	PERMANENT IMPROVEMENTS	\$	75,000	
1-57-708-162	TRACK	\$	3,000	
1-57-708-163	STREETS, CURBS, & GUTTERS	\$	120,000	
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	<u>38,000</u>	
	TOTAL			\$ 383,900

UTILITIES

1-57-709-164	ELECTRICITY	\$	730,000	
1-57-709-165	WATER	\$	50,000	
1-57-709-166	GAS	\$	<u>335,000</u>	
	TOTAL			\$ 1,115,000

SALARIES

1-57-710-101	PROFESSIONAL	\$	160,125	
1-57-710-103	STUDENT WAGES	\$	-	
1-57-710-132	BUS OPERATOR WAGES	\$	8,500	
1-57-710-158	MAINT./GROUNDS/CUSTODIAL	\$	<u>1,470,000</u>	
	TOTAL			\$ 1,638,625

INSURANCE AND PAYROLL TAXES

1-57-710-133	INSURANCE	\$	590,000	
1-57-710-134	PAYROLL TAXES	\$	<u>125,355</u>	
				\$ 715,355

MAJOR FACILITY REPAIR AND RENOVATION

1-57-711-194	FACILITY REPAIR AND RENOVATION	\$	<u>1,886,813</u>	
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TOTAL MAINTENANCE AND PHYSICAL PLANT \$ 7,205,687

TOTAL GENERAL AND EDUCATIONAL EXPENDITURES \$ 37,146,586

TRANSFERS

1-59-900-174	TUITION SCHOLARSHIP FUND	*	\$	295,000	
1-59-900-175	TRANSFER TO RESERVE		\$	485,885	
1-59-900-177	CONSTRUCTION DEBT SERVICE		\$	<u>1,082,824</u>	\$ <u>1,863,709</u>
	TOTAL				

TOTAL EXPENDITURES **\$ 39,010,296**

EDUCATIONAL AND GENERAL EXPENDITURES	2008-2009	2007-2008	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
BOARD EXPENSE	\$ 10,000	\$ 10,000	\$ -	0.0%
PRESIDENT	\$ 18,600	\$ 19,600	\$ (1,000)	-5.1%
VP-ACADEMIC AFFAIRS	\$ 6,403	\$ 6,740	\$ (337)	-5.0%
VP-FINANCE/ADMIN	\$ 17,195	\$ 18,100	\$ (905)	-5.0%
SALARIES	\$ 510,795	\$ 484,674	\$ 26,121	5.4%
INSURANCE/PAYROLL TAXES	\$ 46,555	\$ 40,870	\$ 5,685	13.9%
HUMAN RESOURCES	\$ 32,620	\$ 34,340	\$ (1,720)	-5.0%
BUSINESS OFFICE	\$ 46,170	\$ 48,600	\$ (2,430)	-5.0%
SALARIES	\$ 513,596	\$ 484,518	\$ 29,078	6.0%
INSURANCE/PAYROLL TAXES	\$ 116,992	\$ 122,064	\$ (5,072)	-4.2%
FINANCIAL AID	\$ 63,078	\$ 55,369	\$ 7,709	13.9%
VICE PRESIDENT-STUDENT AFFAIRS	\$ 61,950	\$ 27,250	\$ 34,700	127.3%
ADMISSIONS AND RECORDS	\$ 67,900	\$ 76,818	\$ (8,918)	-11.6%
DEAN OF STUDENTS/STUDENT LIFE	\$ 6,200	\$ 6,402	\$ (202)	-3.2%
PLACEMENT OFFICE	\$ 5,505	\$ 4,555	\$ 950	20.9%
STUDENT ACTIVITIES	\$ 5,278	\$ 5,528	\$ (250)	-4.5%
COUSELING/GUIDANCE	\$ 90,190	\$ 93,382	\$ (3,192)	-3.4%
STUDENT HEALTH	\$ 228,605	\$ 229,105	\$ (500)	-0.2%
RESEARCH AND REPORTS	\$ 3,000	\$ 3,000	\$ -	0.0%
MULTICULTURAL SERVICES	\$ 8,767	\$ 11,372	\$ (2,605)	-22.9%
ENROLLMENT MANAGEMENT	\$ 56,300	\$ 56,300	\$ -	0.0%
CAMPUS SECURITY	\$ 26,847	\$ 53,847	\$ (27,000)	-50.1%
SALARIES	\$ 2,528,114	\$ 2,434,297	\$ 93,817	3.9%
INSURANCE/PAYROLL TAXES	\$ 512,320	\$ 526,596	\$ (14,276)	-2.7%
REESE-ASSOC. DEAN/STUDENT SERV.	\$ 3,600	\$ 3,600	\$ -	0.0%
REESE-GUIDANCE AND COUNSELING	\$ 18,356	\$ 19,261	\$ (905)	-4.7%
REESE STUDENT ACADEMIC CENTER	\$ 53,600	\$ 56,645	\$ (3,045)	-5.4%
REESE-SPECIAL SERVICES	\$ 35,000	\$ 38,300	\$ (3,300)	-8.6%
VICE PRESIDENT-INSTUTIONAL ADVAN.	\$ 6,270	\$ 6,600	\$ (330)	-5.0%
GENERAL EXPENDITURES	\$ 778,760	\$ 904,755	\$ (125,995)	-13.9%
COLLEGE RELATIONS	\$ 40,100	\$ 45,500	\$ (5,400)	-11.9%
BANDS-SYMPHONIC	\$ 25,850	\$ 28,006	\$ (2,156)	-7.7%
BAND-JAZZ	\$ 21,600	\$ 25,850	\$ (4,250)	-16.4%
COUNTRY MUSIC	\$ 32,300	\$ 33,850	\$ (1,550)	-4.6%
DEVELOPMENT	\$ 28,150	\$ 29,900	\$ (1,750)	-5.9%
GRANTS	\$ 4,750	\$ 5,000	\$ (250)	-5.0%
NETWORK ADMIN/INFO.TECH.	\$ 932,850	\$ 850,850	\$ 82,000	9.6%
PURCHASING	\$ 11,970	\$ 12,600	\$ (630)	-5.0%
DATA PROCESSING	\$ 257,500	\$ 247,500	\$ 10,000	4.0%
CENTRAL COMMO	\$ 68,400	\$ 67,000	\$ 1,400	2.1%
SALARIES	\$ 1,100,231	\$ 1,126,170	\$ (25,939)	-2.3%
INSURANCE/PAYROLL TAXES	\$ 220,484	\$ 191,443	\$ 29,041	15.2%
INSURANCE/OTHER EMPLOYEE EXP.	\$ 190,000	\$ 190,000	\$ -	0.0%
TOTAL	\$ 8,812,750	\$ 8,736,156	\$ 76,594	0.9%

DEPARTMENTAL SUMMARY				DIFFERENCE	% CHANGE
<u>ARTS AND SCIENCES</u>		2008-2009	2007-2008	MORE(LESS	MORE(LESS)
FACULTY SALARIES	\$	9,685,461	\$ 9,061,552	\$ 623,910	6.9%
INSURANCE/PAYROLL TAXES	\$	1,299,898	\$ 1,268,061	\$ 31,837	2.5%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$	33,070	\$ 37,070	\$ (4,000)	-10.8%
ANTHROPOLOGY	\$	950	\$ 950	\$ -	0.0%
PHYSCHOLOGY	\$	3,700	\$ 3,950	\$ (250)	-6.3%
SOCIOLOGY	\$	2,450	\$ 2,700	\$ (250)	-9.3%
BIOLOGY	\$	27,745	\$ 29,620	\$ (1,875)	-6.3%
HUMAN ANATOMY & PHYSIOLOGY	\$	39,515	\$ 41,410	\$ (1,895)	-4.6%
BIOLOGY	\$	27,800	\$ 41,050	\$ (13,250)	-32.3%
BOTANY	\$	15,100	\$ 18,600	\$ (3,500)	-18.8%
MICROBIOLOGY	\$	24,250	\$ 19,420	\$ 4,830	24.9%
ZOOLOGY	\$	26,990	\$ 29,000	\$ (2,010)	-6.9%
BUSINESS ADMINSTRATION-GEN. EXP.	\$	4,900	\$ 5,200	\$ (300)	-5.8%
ACCOUNTING	\$	500	\$ 500	\$ -	0.0%
COMMUNICATIONS -GENERAL EXP.	\$	19,950	\$ 19,950	\$ -	0.0%
FOREIGN LANGUAGE	\$	6,050	\$ 5,650	\$ 400	7.1%
JOURNALISM	\$	8,648	\$ 17,750	\$ (9,102)	-51.3%
SPEECH	\$	7,900	\$ 11,520	\$ (3,620)	-31.4%
TELECOMMUNICATIONS	\$	46,950	\$ 46,330	\$ 620	1.3%
ENGLISH-GENERAL EXPENSE	\$	13,827	\$ 13,827	\$ -	0.0%
ENGLISH/PHILOSOPY	\$	16,440	\$ 38,940	\$ (22,500)	-57.8%
FINE ARTS-GENERAL EXPENSE	\$	15,000	\$ 15,000	\$ -	0.0%
ART&PHOTOGRAPHY	\$	8,300	\$ 8,500	\$ (200)	-2.4%
MUSIC	\$	8,500	\$ 8,500	\$ -	0.0%
THEATER&DRAMA	\$	24,900	\$ 25,000	\$ (100)	-0.4%
MATH & ENGINERING-GENERAL EXP.	\$	25,487	\$ 27,937	\$ (2,450)	-8.8%
ENGINEERING	\$	4,400	\$ 4,400	\$ -	0.0%
MATH	\$	11,200	\$ 11,200	\$ -	0.0%
PHYSICS	\$	4,200	\$ 4,200	\$ -	0.0%
PHYS. ED-GENERAL EXPENSES	\$	36,481	\$ 37,800	\$ (1,319)	-3.5%
PHYS. ED.	\$	16,775	\$ 16,775	\$ -	0.0%
SCIENCE-GENERAL EXPENSE	\$	23,121	\$ 21,994	\$ 1,127	5.1%
AGRI-BUSINESS TECHNOLOGY	\$	-	\$ -	\$ -	N/A
AGRICULTURE	\$	6,625	\$ 7,175	\$ (550)	-7.7%
ANIMAL SCIENCE	\$	41,306	\$ 43,856	\$ (2,550)	-5.8%
CHEMISTRY	\$	21,500	\$ 23,100	\$ (1,600)	-6.9%
GEOLOGY	\$	10,750	\$ 6,525	\$ 4,225	64.8%
HUMAN SCIENCE	\$	7,350	\$ 7,850	\$ (500)	-6.4%
SOCIAL SCIENCES-GENERAL EXPENSE	\$	32,430	\$ 32,350	\$ 80	0.2%
ECONOMICS	\$	1,320	\$ 1,120	\$ 200	17.9%
GOVERNMENT	\$	3,690	\$ 2,690	\$ 1,000	37.2%
HISTORY	\$	4,410	\$ 7,410	\$ (3,000)	-40.5%
EDUCATION	\$	4,500	\$ 3,900	\$ 600	N/A
INSTRUCTIONAL SUPPORT	\$	369,750	\$ 341,650	\$ 28,100	8.2%
INSURANCE/PAYROLL TAXES	\$	67,618	\$ 59,606	\$ 8,013	13.4%
INSTRUCTIONAL ADMINISTRATION	\$	187,740	\$ 113,230	\$ 74,510	65.8%
INSURANCE/PAYROLL TAXES	\$	23,173	\$ 14,801	\$ 8,372	56.6%
LEARNING CENTER	\$	361,336	\$ 349,345	\$ 11,991	3.4%
INSURANCE/PAYROLL TAXES	\$	48,135	\$ 32,719	\$ 15,416	47.1%
READING	\$	9,500	\$ 10,000	\$ (500)	-5.0%
INSTRUCTIONAL TECHNOLOGY	\$	213,037	\$ 166,992	\$ 46,045	27.6%
INSURANCE/PAYROLL TAXES	\$	4,072	\$ 14,079	\$ (10,007)	-71.1%
REESE DIRECTOR OF INSTRUCTION	\$	1,350	\$ -	\$ 1,350	100.0%
REESE INSTRUCTIONAL SUPPORT	\$	38,510	\$ 21,700	\$ 16,810	77.5%
TOTAL	\$	12,948,561	\$ 12,154,454	\$ 794,107	6.533%

HEALTH OCCUPATIONS DEPARTMENTAL SUMMARY	2008-2009	2007-2008	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
FACULTY SALARIES	\$ 2,091,250	\$ 1,994,000	\$ 97,250	4.9%
INSURANCE/PAYROLL TAXES	\$ 329,257	\$ 296,903	\$ 32,354	10.9%
ALLIED HEALTH-GENERAL-LEVELLAND	\$ 43,147	\$ 26,200	\$ 16,947	64.7%
ASSOCIATE DEGREE NURSING	\$ 39,300	\$ 39,300	\$ -	0.0%
VOCATIONAL NURSING	\$ 37,857	\$ 24,400	\$ 13,457	55.2%
ALLIED HEALTH-GENERAL-REESE	\$ 19,000	\$ 16,300	\$ 2,700	16.6%
CHILD DEVELOPMENT	\$ 6,800	\$ 9,951	\$ (3,151)	-31.7%
HUMAN SERVICES	\$ 4,040	\$ 4,485	\$ (445)	-9.9%
HEALTH INFORMATION TECHNOLOGY	\$ 12,575	\$ 21,925	\$ (9,350)	-42.6%
RADIOLOGIC TECHNOLOGY	\$ 21,750	\$ 17,361	\$ 4,389	25.3%
RESPIRATORY THERAPY	\$ 46,100	\$ 17,200	\$ 28,900	168.0%
SURGICAL TECHNOLOGY	\$ 14,200	\$ 15,900	\$ (1,700)	-10.7%
EMERGENCY MEDICAL SERVICES	\$ 23,060	\$ 12,700	\$ 10,360	81.6%
INSTRUCTIONAL SUPPORT	\$ 115,730	\$ 96,988	\$ 18,743	19.3%
INSURANCE/PAYROLL TAXES	\$ 31,701	\$ 27,686	\$ 4,016	14.5%
INSTRUCTIONAL ADMINISTRATION	\$ 137,023	\$ 112,562	\$ 24,461	21.7%
INSURANCE/PAYROLL TAXES	\$ 24,268	\$ 20,294	\$ 3,974	19.6%
TOTAL	\$ 2,997,058	\$ 2,754,154	\$ 242,904	8.8%

OTHER TECHNICAL PROGRAMS DEPARTMENTAL SUMMARY	2008-2009	2007-2008	DIFFERENCE MORE(LESS)	% CHANGE MORE(LESS)
SALARIES	\$ 2,916,100	\$ 3,020,535	\$ (104,435)	-3.5%
INSURANCE/PAYROLL TAXES	\$ 487,262	\$ 466,708	\$ 20,554	4.4%
INDUSTRIAL TECHNOLOGY	\$ 9,260	\$ 11,700	\$ (2,440)	-20.9%
AUTO COLLISION	\$ 33,678	\$ 35,450	\$ (1,772)	-5.0%
AUTO MECHANICS	\$ 14,678	\$ 15,450	\$ (772)	-5.0%
DESIGN COMMUNICATIONS	\$ 4,600	\$ 4,850	\$ (250)	-5.2%
TECHNICAL DRAFTING	\$ 25,400	\$ 27,200	\$ (1,800)	-6.6%
ELECTRONIC SERV. TECH.	\$ 21,803	\$ 22,950	\$ (1,147)	-5.0%
DIESEL MECHANICS	\$ 15,153	\$ 15,950	\$ (797)	-5.0%
REFRIG-A/C	\$ 16,790	\$ 17,700	\$ (910)	-5.1%
WELDING	\$ 82,685	\$ 55,300	\$ 27,385	49.5%
CREATIVE ARTS-GEN.EXP.	\$ 30,415	\$ 46,100	\$ (15,685)	-34.0%
COUNTRY MUSIC	\$ 14,012	\$ 14,750	\$ (738)	-5.0%
VIDEO PRODUCTION TECHNOLOGY	\$ 13,000	\$ 14,200	\$ (1,200)	-8.5%
SOUND TECHNOLOGY	\$ 28,785	\$ 30,300	\$ (1,515)	-5.0%
BUSINESS ADM.-GEN.EXP.	\$ 8,900	\$ 9,500	\$ (600)	-6.3%
COMPUTER INFORMATION SYSTEMS	\$ 64,000	\$ 55,000	\$ 9,000	16.4%
MARKETING/MANGEMENT	\$ 2,000	\$ 2,200	\$ (200)	-9.1%
OFFICE OCCUPATIONS	\$ 4,800	\$ 4,900	\$ (100)	-2.0%
PROF.SERVICE&ENERGY	\$ 11,350	\$ 10,800	\$ 550	5.1%
COSMETOLOGY	\$ 45,600	\$ 48,050	\$ (2,450)	-5.1%
LAW ENFORCEMENT	\$ 39,000	\$ 41,330	\$ (2,330)	-5.6%
SAFETY DRIVING	\$ -	\$ 1,000	\$ (1,000)	-100.0%
POLICE ACADEMY	\$ 7,200	\$ 3,900	\$ 3,300	84.6%
ELECTRIC UTILITIES TECH.	\$ 5,950	\$ 6,300	\$ (350)	-5.6%
INSTRUCTIONAL SUPPORT	\$ 134,135	\$ 121,990	\$ 12,145	10.0%
INSURANCE/PAYROLL TAXES	\$ 41,682	\$ 49,733	\$ (8,051)	-16.2%
INSTRUCTIONAL ADMIN.	\$ 145,098	\$ 118,425	\$ 26,673	22.5%
INSURANCE/PAYROLL TAXES	\$ 24,207	\$ 12,562	\$ 11,644	92.7%
TOTAL	\$ 4,247,542	\$ 4,284,832	\$ (37,290)	-0.9%

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
<u>LIBRARY</u>				
SALARIES	\$ 394,590	\$ 390,819	\$ 3,771	1.0%
INSURANCE/PAYROLL TAXES	\$ 64,356	\$ 57,687	\$ 6,669	11.6%
BOOKS, PERIODICALS, OTHER EXP.	\$ 318,444	\$ 311,368	\$ 7,076	2.3%
TOTAL	\$ 777,390	\$ 759,874	\$ 17,516	2.3%
<u>EXTENSION AND PUBLIC SERVICE</u>				
SALARIES	\$ 110,670	\$ 115,741	\$ (5,071)	-4.4%
INSURANCE/PAYROLL TAXES	\$ 15,198	\$ 10,901	\$ 4,297	39.4%
OTHER EXPENSES	\$ 31,730	\$ 31,730	\$ -	0.0%
TOTAL	\$ 157,598	\$ 158,372	\$ (774)	-0.5%
TOTAL LIBRARY/PUBLIC SERVICE	\$ 934,988	\$ 918,246	\$ 16,742	1.8%
<u>PLANT OPER/MAINT</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
REESE CENTER	\$ 649,894	\$ 630,644	\$ 19,250	3.1%
GENERAL	\$ 60,400	\$ 58,000	\$ 2,400	4.1%
INSURANCE	\$ 120,000	\$ 120,500	\$ (500)	-0.4%
EQUIPMENT	\$ -	\$ -	\$ -	N/A
TRANSPORTATION	\$ 83,100	\$ 88,600	\$ (5,500)	-6.2%
BUILDING MAINTENANCE	\$ 357,700	\$ 365,200	\$ (7,500)	-2.1%
LIVESTOCK CENTER	\$ 36,000	\$ 50,000	\$ (14,000)	-28.0%
CUSTODIAL SERVICE	\$ 158,900	\$ 154,400	\$ 4,500	2.9%
GROUNDS MAINTENANCE	\$ 383,900	\$ 391,500	\$ (7,600)	-1.9%
UTILITIES	\$ 1,115,000	\$ 1,090,000	\$ 25,000	2.3%
SALARIES	\$ 1,638,625	\$ 1,588,690	\$ 49,935	3.1%
INSURANCE/PAYROLL TAXES	\$ 715,355	\$ 582,016	\$ 133,339	22.9%
MAJOR FACILITY REPAIR/RENOVATION	\$ 1,886,813	\$ 1,286,813	\$ 600,000	46.6%
TOTAL	\$ 7,205,687	\$ 6,406,363	\$ 799,324	12.5%
<u>TRANSFERS:</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
TUITION TO SCHOLARSHIP FUND	\$ 295,000	\$ 295,000	\$ -	0.0%
TRANSFER TO RESERVE	\$ 485,885	\$ -	\$ 485,885	N/A
CONSTRUCTION DEBT SERVICE	\$ 1,082,824	\$ 763,342	\$ 319,482	41.9%
TOTAL	\$ 1,863,709	\$ 1,058,342	\$ 805,367	76.1%
TOTAL EXPENSES	\$ 39,010,295	\$ 36,312,548	\$ 2,697,748	7.4%

**SOUTH PLAINS COLLEGE
AUXILIARY ENTERPRISES OPERATING BUDGET
SUMMARY COMPARISON, 2008-2009 VS 2007-2008**

<u>SUMMARY</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,915,131	\$ 1,885,868	\$ 29,263	1.55%
TOTAL EXPENSES	\$ 1,915,131	\$ 1,885,868	\$ 29,263	1.55%
 BUDGET SURPLUS(SHORTAGE)	 \$ (0)	 \$ -	 \$ (0)	 0%
 <u>REVENUES</u>				
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	\$ 1,915,131	\$ 1,885,868	\$ 29,263	1.55%
 <u>EXPENSES</u>				
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	\$ -	0.00%
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	\$ -	0.00%
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	\$ -	0.00%
TOTAL	\$ 1,915,131	\$ 1,885,868	\$ 29,263	1.55%

**SOUTH PLAINS COLLEGE
AUXILIARY ENTERPRISES BUDGET
FISCAL YEAR 2008-2009**

REVENUE

STUDENT FEES

2-40-000-401	STUDENT FEES	\$	209,731
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AUXILIARY INCOME

2-40-001-401	ROOM FEES	\$	620,000
2-40-001-404	BOARD FEES	\$	590,000
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	1,000
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	12,000
2-40-001-405	OTHER	\$	22,900
2-40-001-407	TEXAS BOOK COMPANY	\$	330,000
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	20,000
2-40-001-409	NATATORIUM	\$	10,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	-
2-40-001-413	FITNESS CENTER INCOME	\$	27,000
2-40-001-414	WELLNESS CENTER INCOME	\$	500

TOTAL	\$	1,633,400
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INTEREST

2-40-002-401	INTEREST ON TIME DEPOSITS	\$	72,000
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TOTAL REVENUE	\$	<u>1,915,131</u>
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EXPENDITURES

STUDENT HOUSING

2-51-001-103	STUDENT WAGES	\$	15,000
2-51-001-105	SERVICE & SUPPLIES-HOUSING	\$	60,000
2-51-001-106	EQUIPMENT	\$	10,000
2-51-001-145	SERVICES & SUPPLIES-OTHER	\$	5,000
2-51-001-148	CABLE TV SERVICE	\$	15,447
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	6,000
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	20,000
2-51-001-191	BUILDING INSURANCE	\$	20,150
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	24,000

TOTAL	\$	175,597
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SALARIES-STUDENT HOUSING:

2-51-002-197	SALARIES-MATRONS	\$	125,425
2-51-002-198	SALARIES-CUSTODIAL	\$	107,520

TOTAL	\$	232,945
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STUDENT HOUSING-INSURANCE AND PAYROLL TAXES

2-51-002-133	INSURANCE	\$	114,430
2-51-002-134	PAYROLL TAXES	\$	18,547

TOTAL	\$	132,977
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FOOD SERVICE :

2-51-003-105	SERVICE & SUPPLIES	\$	10,000	
2-51-003-106	EQUIPMENT	\$	10,000	
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	610,000	
	TOTAL			\$ 630,000

BOOKSTORE:

2-51-004-103	STUDENT WAGES	\$	3,000	
2-51-004-105	SERVICE & SUPPLIES	\$	4,000	
2-51-004-106	EQUIPMENT	\$	-	
2-51-004-110	COMPUTER MAINTENANCE	\$	1,200	
2-51-004-189	COST OF MERCHANDISE	\$	60,000	
	TOTAL			\$ 68,200

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

2-58-801-103	STUDENT WAGES	\$	480	
2-58-801-104	TRAVEL	\$	3,200	
2-58-801-105	SERVICE & SUPPLIES	\$	10,000	
2-58-801-106	EQUIPMENT	\$	4,000	
2-58-801-168	MEDICAL EXPENSE	\$	48,000	
2-58-801-169	GAME EXPENSE	\$	14,000	
2-58-801-170	TOURNAMENTS/GAME GUARANTEES	\$	6,500	
2-58-801-171	STUDENT TRAVEL (NJCAA)	\$	5,000	
2-58-801-172	SUMMER SCHOLARSHIP	\$	5,000	
2-58-801-184	RECRUITING	\$	24,000	
2-58-801-195	HOLIDAY & WEEKEND MEALS	\$	6,400	
	TOTAL			\$ 126,580

MEN'S BASKETBALL

2-58-802-104	TRAVEL	\$	17,000	
2-58-802-105	SERVICE & SUPPLIES	\$	13,500	
2-58-802-131	PROGRAM	\$	11,000	
2-58-802-132	AWARDS	\$	1,000	
	TOTAL			\$ 42,500

SPORTS INFORMATION DIRECTOR

2-58-804-104	TRAVEL	\$	500	
2-58-804-105	SERVICE AND SUPPLIES	\$	1,000	
	TOTAL			\$ 1,500

WOMEN'S BASKETBALL

2-58-803-104	TRAVEL	\$	16,500	
2-58-803-105	SERVICE & SUPPLIES	\$	11,500	
2-58-803-131	PROGRAM	\$	10,000	
2-58-803-132	AWARDS	\$	1,000	
	TOTAL			\$ 39,000

TRACK

2-58-806-104	TRAVEL	\$	15,500	
2-58-806-105	SERVICE & SUPPLIES	\$	12,500	
2-58-806-131	PROGRAM	\$	15,000	
2-58-806-132	AWARDS	\$	1,800	
	TOTAL			\$ 44,800

ATHLETIC TRAINER

2-58-808-103	STUDENT WAGES	\$	-
2-58-808-104	TRAVEL	\$	1,000
2-58-808-105	SERVICE & SUPPLIES	\$	7,200
2-58-808-106	EQUIPMENT	\$	2,000
2-58-808-107	REPAIRS	\$	400
2-58-808-131	PROGRAM	\$	4,500
2-58-808-132	AWARDS	\$	250

TOTAL \$ 15,350

NATATORIUM

2-58-809-103	STUDENT WAGES	\$	12,300
2-58-809-104	TRAVEL	\$	300
2-58-809-105	SERVICE & SUPPLIES	\$	5,500
2-58-809-106	EQUIPMENT	\$	2,000
2-58-809-107	REPAIRS	\$	-

TOTAL \$ 20,100

RODEO

2-58-819-104	TRAVEL	\$	21,500
2-58-819-105	SERVICE & SUPPLIES	\$	2,000
2-58-819-130	UNIFORMS	\$	1,500
2-58-819-131	PROGRAM	\$	30,000
2-58-819-132	AWARDS	\$	1,800
2-54-395-140	RODEO P.E.(LIVESTOCK)	\$	18,000
2-58-819-141	CO-SPONSORSHIPS	\$	2,500

TOTAL \$ 77,300

JAZZ SINGERS

2-58-812-104	TRAVEL	\$	300
2-58-812-105	SERVICE & SUPPLIES	\$	550
2-58-812-106	EQUIPMENT	\$	-
2-58-812-107	REPAIRS	\$	-
2-58-812-130	UNIFORMS	\$	-

TOTAL \$ 850

TEXAN CHEERLEADERS

2-58-813-104	TRAVEL	\$	2,100
2-58-813-105	SERVICE & SUPPLIES	\$	4,800
2-58-813-130	UNIFORMS	\$	2,000
2-58-813-131	PROGRAM	\$	11,000
2-58-813-132	AWARDS	\$	1,300

TOTAL \$ 21,200

INTRAMURALS/EXTRAMURALS

2-58-814-103	STUDENT WAGES	\$	2,300
2-58-814-104	TRAVEL	\$	-
2-58-814-105	SERVICE & SUPPLIES	\$	1,800
2-58-814-120	STUDENT ACTIVITIES	\$	2,300
2-58-814-131	PROGRAM	\$	3,000

TOTAL \$ 9,400

<u>P.E. FACILITY</u>			
2-58-815-103	STUDENT WAGES	\$	44,000
2-58-815-104	TRAVEL	\$	-
2-58-815-105	SERVICE & SUPPLIES	\$	4,000
2-58-815-106	EQUIPMENT	\$	6,000
2-58-815-107	REPAIRS	\$	5,000
2-58-815-109	WELLNESS PROGRAM	\$	3,000
2-58-815-138	FITNESS INSTRUCTORS	\$	17,900
2-58-815-139	TECHNICAL SUPPORT	\$	1,000
	TOTAL		\$ 80,900
<u>DOMES EXPENSE</u>			
2-58-816-103	STUDENT WAGES	\$	1,500
2-58-816-105	SERVICE & SUPPLIES	\$	800
2-58-816-106	EQUIPMENT	\$	1,000
	TOTAL		\$ 3,300
<u>CHOIR</u>			
2-58-818-104	TRAVEL	\$	2,250
2-58-818-105	SERVICE & SUPPLIES	\$	2,000
2-58-818-106	EQUIPMENT	\$	-
2-58-818-107	REPAIRS	\$	-
2-58-818-130	UNIFORMS	\$	750
2-58-818-131	PROGRAM	\$	12,000
	TOTAL		\$ 17,000
<u>COPY CENTER</u>			
2-58-820-102	CLASSIFIED PERSONNEL		\$ 22,418
<u>INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES</u>			
2-58-820-133	GROUP INSURANCE	\$	-
2-58-820-134	PAYROLL TAXES	\$	1,715
	TOTAL		\$ 1,715
<u>OTHER:</u>			
2-51-007-250	TRANSFER TO LOCAL-PROGRAMS	\$	43,500
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	85,000
2-51-010-212	CONTINGENCY FUND	\$	-
2-51-010-213	TACC DUES	\$	23,000
	TOTAL		\$ 151,500
	TOTAL EXPENDITURES		\$ 1,915,131

**SOUTH PLAINS COLLEGE
STUDENT ACTIVITY OPERATING BUDGET
SUMMARY COMPARISON, 2008-2009 VS. 2007-2008**

SUMMARY	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
REVENUES	\$ 155,440	\$ 157,390	\$ (1,950)	-1.24%
EXPENDITURES	\$ 155,440	\$ 157,390	\$ (1,950)	-1.24%
BUDGET SURPLUS(SHORTAGE)	\$ -	\$ -	\$ -	\$ -
<u>REVENUES</u>				
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
	\$ 155,440	\$ 157,390	\$ (1,950)	-1.24%
<u>EXPENDITURES</u>				
AUXILIARY ENTERPRISES	\$ 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%
	\$ 155,440	\$ 157,390	\$ (1,950)	-1.24%

**SOUTH PLAINS COLLEGE
STUDENT ACTIVITY BUDGET
FISCAL YEAR 2008-2009**

REVENUE:

3-40-000-401	STUDENT FEES	\$	146,940	
3-40-001-401	PLAINSMAN PRESS	\$	4,500	
3-40-001-403	STUDENT UNION	\$	4,000	
TOTAL REVENUE				<u>\$ 155,440</u>

EXPENDITURES:

AUXILIARY ENTERPRISES:

3-51-001-101	INTERCOLLEGIATE ATHLETICS	\$	85,000	
3-51-002-103	STUDENT ORG. & DEVELOPMENT	\$	3,900	
3-51-003-122	CONFERENCES & CONVOCATIONS	\$	2,000	
3-51-003-202	SOCIAL FUNCTIONS	\$	18,700	
3-51-003-204	STUDENT COUNCIL	\$	4,000	
TOTAL				\$ 113,600

PLAINSMAN PRESS

3-51-005-103	STUDENT WAGES	\$	-	
3-51-005-104	TRAVEL	\$	4,000	
3-51-005-105	SERVICE & SUPPLIES	\$	13,740	
3-51-005-106	EQUIPMENT	\$	1,400	
3-51-005-107	REPAIRS	\$	600	
3-51-005-131	PROGRAM	\$	4,000	
TOTAL				\$ 23,740

STUDENT UNION

3-51-008-103	STUDENT WAGES	\$	-	
3-51-008-105	SERVICE & SUPPLIES	\$	6,300	
3-51-008-106	EQUIPMENT	\$	2,000	
3-51-008-107	REPAIRS	\$	1,800	
TOTAL				\$ 10,100

BROADCAST JOURNALISM

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

GENERAL EQUIPMENT

3-51-010-106	EQUIPMENT	\$	-	
TOTAL EXPENDITURES				<u>\$ 155,440</u>

**SOUTH PLAINS COLLEGE
LUBBOCK/ATC OPERATING BUDGET
SUMMARY COMPARISON, 2008-09 VS. 2007-08**

<u>SUMMARY</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,708,793	\$ 1,785,917	\$ (77,124)	-4.3%
TOTAL EXPENSES	\$ 1,708,793	\$ 1,785,917	\$ (77,124)	-4.3%
BUDGET SURPLUS(SHORTAGE)	<u>\$ 0</u>	<u>\$ (0)</u>	<u>\$ 0</u>	
			<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<u>REVENUES</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
STATE FUNDS	\$ 274,289	\$ 259,974	\$ 14,315	5.5%
TUITION	\$ 622,710	\$ 673,200	\$ (50,490)	-7.5%
FEES	\$ 802,294	\$ 843,243	\$ (40,949)	-4.9%
OTHER	\$ 9,500	\$ 9,500	\$ -	0.0%
TOTAL	<u>\$ 1,708,793</u>	<u>\$ 1,785,917</u>	<u>\$ (77,124)</u>	<u>-4.3%</u>
			<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<u>EXPENSES:</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
<u>GENERAL ADMIN/STUDENT SERVICES</u>				
ADVISORY BOARD	\$ 750	\$ 750	\$ -	0.0%
TOTAL	<u>\$ 750</u>	<u>\$ 750</u>	<u>\$ -</u>	<u>0.0%</u>
GENERAL INSTITUTIONAL EXPENSE	<u>\$ 18,050</u>	<u>\$ 18,050</u>	<u>\$ -</u>	<u>0.0%</u>
			\$ -	
			\$ -	
<u>RESIDENT INSTRUCTION</u>				
FACULTY SALARIES	\$ 764,100	\$ 740,399	\$ 23,702	3.2%
INSURANCE/PAYROLL TAXES	\$ 90,788	\$ 84,880	\$ 5,908	7.0%
BUSINESS	\$ 14,950	\$ 8,000	\$ 6,950	86.9%
GENERAL BUSINESS	\$ 2,565	\$ 2,705	\$ (140)	-5.2%
COMPUTER INFORMATION SYSTEMS	\$ 29,150	\$ 43,500	\$ (14,350)	-33.0%
OFFICE TECHNOLOGY	\$ 3,950	\$ 3,685	\$ 265	7.2%
LEGAL ASSISTANT	\$ 2,050	\$ 2,100	\$ (50)	-2.4%
REAL ESTATE	\$ 5,230	\$ 5,705	\$ (475)	-8.3%
INDUSTRIAL TECHNOLOGY	\$ 3,200	\$ 3,500	\$ (300)	-8.6%
AUTOMOTIVE TECHNOLOGY	\$ 11,005	\$ 12,900	\$ (1,895)	-14.7%
MACHINIST TRADES	\$ 6,700	\$ 5,100	\$ 1,600	31.4%
FIRE TECHNOLOGY	\$ 28,875	\$ 18,550	\$ 10,325	55.7%
INSTRUCTIONAL SUPPORT	\$ 17,700	\$ 18,678	\$ (978)	-5.2%
INSURANCE/PAYROLL TAXES	\$ 12,980	\$ 572	\$ 12,408	2169.1%
WORKFORCE CONTRACTS	\$ 122,700	\$ 122,700	\$ -	0.0%
PROVOST OFFICE	\$ -	\$ 8,400	\$ (8,400)	-100.0%
ASSC.DEAN-CEWD	\$ 58,443	\$ 65,532	\$ (7,089)	-10.8%
ATC CENTER	\$ 17,859	\$ 17,859	\$ -	100.0%
SALARIES	\$ 275,200	\$ 382,335	\$ (107,135)	-28.0%
INSURANCE AND PAYROLL TAXES	\$ 47,699	\$ 45,367	\$ 2,332	5.1%
TOTAL RESIDENT INSTRUCTION	<u>\$ 1,515,143</u>	<u>\$ 1,592,467</u>	<u>\$ (77,324)</u>	<u>-4.9%</u>

<u>PHYSICAL PLANT OPERATIONS</u>	<u>2008-2009</u>	<u>2008-2009</u>		
BUILDING LEASE-ATC	\$ 140,850	\$ 140,850	\$ -	0.0%
PROPERTY INSURANCE-ATC	\$ 5,500	\$ 5,500	\$ -	N/A
CAMPUS SECURITY-ATC	\$ 22,500	\$ 22,500	\$ -	0.0%
TOTAL	\$ 168,850	\$ 168,850	\$ -	0.0%
AUXILIARY ENTERPRISES	\$ 6,000	\$ 6,000	\$ -	0.0%
TOTAL EXPENSES	\$ 1,708,793	\$ 1,786,117	\$ (77,324)	-4.3%

**SOUTH PLAINS COLLEGE
LUBBOCK/ATC
ANNUAL OPERATING BUDGET
FY 2008-2009**

REVENUES

STATE FUNDS

4-40-000-402	VOCATIONAL-TECHNICAL		\$ 274,289
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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	<u>\$ 4,700</u>	
	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	<u>\$ 205,000</u>	
	TOTAL		\$ 802,294

OTHER

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

TOTAL REVENUES	<u>\$ 1,708,793</u>
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EXPENDITURES

GENERAL ADMINISTRATIVE EXPENSE

ADVISORY BOARD

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

4-52-100-126	BULLETINS	\$	15,000	
4-52-100-128	OFFICIAL FUNCTIONS	\$	3,050	
4-52-100-156	COMMUNICATIONS	\$	-	
4-52-100-175	PUBLICATIONS	\$	-	
	TOTAL			<u>\$ 18,050</u>

RESIDENT INSTRUCTION:

FACULTY SALARIES

4-54-300-101	FULL-TIME	\$	639,450	
4-54-300-138	PART-TIME	\$	111,000	
4-54-300-139	SUMMER	\$	13,650	
	TOTAL			<u>\$ 764,100</u>

INSURANCE AND PAYROLL TAXES

4-54-300-133	INSURANCE	\$	32,334	
4-54-300-134	PAYROLL TAXES	\$	58,454	
	TOTAL			<u>\$ 90,788</u>

DEPARTMENTAL OPERATING EXPENSES:

BUSINESS

4-54-311-103	STUDENT WAGES	\$	-	
4-54-311-104	TRAVEL	\$	4,000	
4-54-311-105	SERVICE & SUPPLIES	\$	1,400	
4-54-311-106	EQUIPMENT	\$	9,550	
4-54-311-107	REPAIRS	\$	-	
	TOTAL			<u>\$ 14,950</u>

GENERAL BUSINESS

4-54-312-104	TRAVEL	\$	60	
4-54-312-105	SERVICE & SUPPLIES	\$	2,505	
4-54-312-106	EQUIPMENT	\$	-	
4-54-312-107	REPAIRS	\$	-	
	TOTAL			<u>\$ 2,565</u>

COMPUTER INFORMATION SYSTEMS

4-54-313-104	TRAVEL	\$	500	
4-54-313-105	SERVICE & SUPPLIES	\$	23,650	
4-54-313-106	EQUIPMENT	\$	-	
4-54-313-107	REPAIRS	\$	5,000	
	TOTAL			<u>\$ 29,150</u>

OFFICE TECHNOLOGY

4-54-315-104	TRAVEL	\$	100	
4-54-315-105	SERVICE & SUPPLIES	\$	3,600	
4-54-315-106	EQUIPMENT	\$	-	
4-54-315-107	REPAIRS	\$	250	
	TOTAL			<u>\$ 3,950</u>

PARALEGAL STUDIES

4-54-316-104	TRAVEL	\$	100
4-54-316-105	SERVICE & SUPPLIES	\$	1,950
4-54-316-106	EQUIPMENT	\$	-
4-54-316-107	REPAIRS	\$	-

TOTAL \$ 2,050

REAL ESTATE

4-54-317-104	TRAVEL	\$	100
4-54-317-105	SERVICE & SUPPLIES	\$	1,380
4-54-317-106	EQUIPMENT	\$	-
4-54-317-107	REPAIRS	\$	-
4-54-317-160	LAR FEE	\$	3,750

TOTAL \$ 5,230

INDUSTRIAL TECHNOLOGY

4-54-319-103	STUDENT WAGES	\$	-
4-54-319-104	TRAVEL	\$	2,200
4-54-319-105	SERVICE & SUPPLIES	\$	1,000
4-54-319-106	EQUIPMENT	\$	-
4-54-319-107	REPAIRS	\$	-

TOTAL \$ 3,200

AUTOMOTIVE TECHNOLOGY

4-54-320-104	TRAVEL	\$	300
4-54-320-105	SERVICE & SUPPLIES	\$	9,505
4-54-320-106	EQUIPMENT	\$	-
4-54-320-107	REPAIRS	\$	1,200

TOTAL \$ 11,005

MACHINIST TRADES

4-54-323-104	TRAVEL	\$	100
4-54-323-105	SERVICE & SUPPLIES	\$	5,000
4-54-323-106	EQUIPMENT	\$	-
4-54-323-107	REPAIRS	\$	1,600

TOTAL \$ 6,700

FIRE TECHNOLOGY

4-54-324-104	TRAVEL	\$	100
4-54-324-105	SERVICE AND SUPPLIES	\$	28,300
4-54-324-106	EQUIPMENT	\$	-
4-54-324-107	REPAIRS	\$	475

TOTAL \$ 28,875

INSTRUCTIONAL SUPPORT

4-54-330-103	STUDENT WAGES	\$	7,000
4-54-330-104	INSTRUCTIONAL TRAVEL	\$	-
4-54-330-142	INSTRUCTIONAL SUPPORT	\$	1,800
4-54-330-208	PART-TIME NON-WORK STUDY	\$	1,900
4-54-330-209	PART-TIME WAGES	\$	7,000

TOTAL \$ 17,700

INSURANCE AND PAYROLL TAXES

4-54-330-133	INSURANCE	\$	12,444
4-54-330-134	PAYROLL TAXES	\$	536

TOTAL \$ 12,980

WORKFORCE CONTRACTS

4-54-331-108	WORKFORCE CONTRACTS	\$	120,000	
4-55-503-160	LUBBOCK INDUSTRY CONTRACTS	\$	<u>2,700</u>	
	TOTAL			\$ <u>122,700</u>

TOTAL- DEPARTMENTAL OPERATING EXPENSES **\$ 261,055**

INSTRUCTIONAL ADMINISTRATION

PROVOST OFFICE

4-54-350-104	TRAVEL	\$	-	
4-54-350-105	SERVICE & SUPPLIES	\$	-	
4-54-350-106	EQUIPMENT	\$	-	
4-54-350-107	REPAIRS	\$	<u>-</u>	
	TOTAL			\$ -

ASSC.DEAN-CEWD

4-54-352-104	TRAVEL	\$	7,800	
4-54-352-105	SERVICE & SUPPLIES	\$	25,811	
4-54-352-106	EQUIPMENT	\$	15,600	
4-54-352-107	REPAIRS	\$	1,500	
4-54-352-109	OTHER EXPENSE	\$	<u>7,732</u>	
	TOTAL			\$ 58,443

ACT CENTER

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

SALARIES

4-54-360-101	PROFESSIONAL	\$	128,100	
4-54-360-102	CLASSIFIED	\$	73,500	
4-54-360-103	STUDENT WAGES	\$	3,600	
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	<u>70,000</u>	
	TOTAL			\$ 275,200

INSURANCE AND PAYROLL TAXES

4-54-360-133	INSURANCE	\$	26,928	
4-54-360-134	PAYROLL TAXES	\$	<u>20,771</u>	
	TOTAL			\$ <u>47,699</u>

TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE **\$ 399,201**

TOTAL-RESIDENT INSTRUCTION **\$ 1,515,143**

PHYSICAL PLANT OPERATIONS

BUILDING LEASE ATC

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

CAMPUS SECURITY-ATC

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

TOTAL

PROPERTY INSURANCE-ATC

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

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

AUXILIARY EXPENSE

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

TOTAL EXPENDITURES \$ 1,708,793

**SOUTH PLAINS COLLEGE
STUDENT FEES CONSTRUCTION FUND
DEBT SERVICE BUDGET
FISCAL YEAR 2008-2009**

REVENUES

17-40-000-403

STUDENT FEES

\$ 1,082,824

DEBT SERVICE-PRINCIPAL

17-20-100-101

PLAINVIEW, PHASE I	2005 BOND ISSUE, 10/15/08	\$	140,000	
FINE ARTS	2006 BOND ISSUE-10/15/08	\$	300,000	
PLAINVIEW, PHASE II	2007 BOND ISSUE-10/15/08	\$	125,000	
COMMUNICATIONS/TEXAN DOME	2008 BOND ISSUE-10/15/08	\$	<u>250,000</u>	
	TOTAL			\$ <u>815,000</u>

DEBT SERVICE -INTEREST

17-51-100-501

PLAINVIEW, PHASE I	2005 BOND ISSUE 10/15/08	\$	8,847	
PLAINVIEW, PHASE I	2005 BOND ISSUE 04/15/09	\$	2,683	
PLAINVIEW, PHASE I	GRANT PAYMENT-2005 BOND ISSUE	\$	(99,000)	
FINE ARTS	2006 BOND ISSUE-10/15/08	\$	92,137	
FINE ARTS	2006 BOND ISSUE-4/15/09	\$	82,350	
PLAINVIEW, PHASE II	2007 BOND ISSUE 10/15/07	\$	38,390	
PLAINVIEW, PHASE II	2007 BOND ISSUE 4/15/08	\$	34,312	
COMMUNICATIONS/TEXAN DOME	2008 BOND ISSUE-10/15/08	\$	52,062	
COMMUNICATIONS/TEXAN DOME	2008 BOND ISSUE-04/15/09	\$	<u>56,043</u>	
	TOTAL			\$ <u>267,824</u>

TOTAL DEBT SERVICE

\$ 1,082,824

**SOUTH PLAINS COLLEGE
PLAINVIEW OPERATING BUDGET
SUMMARY, FY 2008-09**

<u>SUMMARY</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 770,297	\$ 677,490	\$ 92,807	13.70%
TOTAL EXPENSES	\$ 770,297	\$ 677,490	\$ 92,807	13.70%
<u>BUDGET SURPLUS(SHORTAGE)</u>	<u>\$ (0)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00%</u>
<u>REVENUES</u>				
STATE FUNDS	\$ 222,771	\$ 222,771	\$ -	0.00%
TUITION	\$ 270,888	\$ 224,945	\$ 45,943	20.42%
FEES	\$ 276,638	\$ 229,774	\$ 46,864	20.40%
<u>TOTAL</u>	<u>\$ 770,297</u>	<u>\$ 677,490</u>	<u>\$ 92,807</u>	<u>13.70%</u>
<u>EXPENSES</u>				
GENERAL INSTITUTIONAL EXPENSE	<u>\$ 2,500</u>	<u>\$ 3,000</u>	<u>\$ (500)</u>	<u>-16.67%</u>
<u>RESIDENT INSTRUCTION</u>				
FACULTY SALARIES	\$ 231,250	\$ 255,084	\$ (23,834)	-9.34%
INSURANCE AND PAYROLL TAXES	\$ 26,259	\$ 27,195	\$ (936)	-3.44%
GENERAL STUDIES	\$ 350	\$ 350	\$ -	0.00%
COSMOTOLOGY	\$ 23,400	\$ 24,700	\$ (1,300)	-5.26%
LVN	\$ 12,589	\$ 11,800	\$ 789	6.69%
ASSOCIATE DEGREE NURSING	\$ 9,000	\$ 13,400	\$ (4,400)	-32.84%
INSTRUCTIONAL SUPPORT	\$ 18,575	\$ 45,425	\$ (26,850)	-59.11%
INSURANCE AND PAYROLL TAXES	\$ 8,057	\$ 4,761	\$ 3,296	69.24%
INSTRUCTIONAL ADMINISTRATION	\$ 183,977	\$ 82,935	\$ 101,042	121.83%
INSURANCE AND PAYROLL TAXES	\$ 57,644	\$ 14,710	\$ 42,934	291.87%
<u>TOTAL</u>	<u>\$ 571,101</u>	<u>\$ 480,360</u>	<u>\$ 90,741</u>	<u>18.89%</u>
<u>PHYSICAL PLANT</u>				
SECURITY	\$ 9,500	\$ 9,120	\$ 380	4.17%
GENERAL	\$ -	\$ -	\$ -	#DIV/0!
UTILITIES	\$ 42,500	\$ 51,820	\$ (9,320)	-17.98%
INSURANCE	\$ 2,000	\$ 3,000	\$ (1,000)	-33.33%
EQUIPMENT	\$ -	\$ -	\$ -	N/A
TRANSPORTATION	\$ -	\$ -	\$ -	#DIV/0!
BUILDING MAINTENANCE	\$ 37,000	\$ 43,000	\$ (6,000)	-13.95%
GROUNDS MAINTENANCE	\$ 16,500	\$ 7,000	\$ 9,500	135.71%
SALARIES	\$ 61,161	\$ 58,248	\$ 2,913	5.00%
INSURANCE AND PAYROLL TAXES	<u>\$ 28,037</u>	<u>\$ 21,943</u>	<u>\$ 6,094</u>	<u>27.77%</u>
<u>TOTAL</u>	<u>\$ 196,698</u>	<u>\$ 194,131</u>	<u>\$ 2,567</u>	<u>1.32%</u>
TOTAL EXPENDITURES	<u>\$ 770,297</u>	<u>\$ 677,491</u>	<u>\$ 92,807</u>	<u>13.70%</u>

**SOUTH PLAINS COLLEGE
PLAINVIEW CENTER OPERATING BUDGET
FISCAL YEAR 2008-2009**

EDUCATIONAL AND GENERAL REVENUES

STATE FUNDS

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

6-40-001-401	IN-DISTRICT	\$ -	
6-40-001-402	OUT OF DISTRICT	\$ 225,888	
6-40-001-405	IN-DISTRICT-SUMMER	\$ -	
6-40-001-406	OUT OF DISTRICT-SUMMER	\$ <u>45,000</u>	
	TOTAL		\$ 270,888

FEES

6-40-002-401	LAB	\$ 13,500	
6-40-002-402	SPECIAL COURSES	\$ 1,000	
6-40-002-407	INSTRUCTIONAL SUPPORT	\$ 261,638	
6-40-003-420	MISC. INCOME	\$ <u>500</u>	
	TOTAL		\$ 276,638

TOTAL BUDGETED REVENUES	\$ <u>770,297</u>
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EXPENDITURES

GENERAL INSTITUTIONAL EXPENSE

GENERAL INSTITUTIONAL EXPENSE

6-51-000-101	ADVISORY BOARD	\$ 500	
6-52-100-121	RADIO, NEWS, TV SERVICE	\$ 1,500	
6-52-100-128	OFFICIAL FUNCTIONS	\$ <u>500</u>	
	TOTAL		\$ <u>2,500</u>

RESIDENT INSTRUCTION

FACULTY SALARIES

6-54-300-101	FULL TIME	\$ 172,200	
6-54-300-138	PART-TIME	\$ 47,500	
6-54-300-139	SUMMER	\$ 11,550	
6-54-300-301	SHORT COURSES	\$ <u>-</u>	
	TOTAL		\$ 231,250

INSURANCE AND PAYROLL TAXES

6-54-300-133	INSURANCE	\$ 8,568	
6-54-300-134	PAYROLL TAXES	\$ <u>17,691</u>	
	TOTAL		\$ 26,259

DEPARTMENTAL OPERATING EXPENSES**GENERAL STUDIES**

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

TOTAL \$ 350

COSMOTOLOGY

6-54-426-104	TRAVEL	\$	500
6-54-426-105	SERVICE AND SUPPLIES	\$	22,400
6-54-426-106	EQUIPMENT	\$	-
6-54-426-107	REPAIRS	\$	500

TOTAL \$ 23,400

LVN

6-54-440-104	TRAVEL	\$	1,500
6-54-440-105	SERVICE AND SUPPLIES	\$	9,500
6-54-440-106	EQUIPMENT	\$	1,089
6-54-440-107	REPAIRS	\$	500

TOTAL \$ 12,589

ASSOC. DEGREE NURSING

6-54-442-104	TRAVEL	\$	3,000
6-54-442-105	SERVICE AND SUPPLIES	\$	3,500
6-54-442-106	EQUIPMENT	\$	2,000
6-54-442-107	REPAIRS	\$	500

TOTAL \$ 9,000

INSTRUCTIONAL SUPPORT

6-54-461-102	CLASSIFIED SALARIES	\$	17,325
6-54-461-103	STUDENT WAGES	\$	-
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	1,250
6-54-461-147	FACULTY DEVELOPMENT	\$	-

TOTAL \$ 18,575

INSURANCE AND PAYROLL TAXES.

6-54-461-133	HEALTH INSURANCE	\$	6,732
6-54-461-134	PAYROLL TAXES	\$	1,325

TOTAL \$ 8,057

INSTRUCTIONAL ADMINISTRATION

6-54-463-101	ADMINISTRATION	\$	107,877
6-54-463-102	CLASSIFIED SALARIES	\$	48,300
6-54-463-104	TRAVEL	\$	3,000
6-54-463-105	SERVICE AND SUPPLIES	\$	7,000
6-54-463-106	EQUIPMENT	\$	-
6-54-463-109	TELEPHONE AND COPIER EXPENSE	\$	16,000
6-54-463-110	COMPUTER MAINTENANCE	\$	1,200
6-54-463-111	SHREDDING EXPENSE	\$	600

TOTAL \$ 183,977

INSURANCE AND PAYROLL TAXES

6-54-463-133	HEALTH INSURANCE	\$	45,696	
6-54-463-134	PAYROLL TAXES	\$	<u>11,948</u>	
	TOTAL			\$ <u>57,644</u>

TOTAL RESIDENT INSTRUCTION \$ 571,101

PHYSICAL PLANT

SECURITY

6-57-602-160	SECURITY CONTRACT	\$	9,500	
6-57-602-106	EQUIPMENT	\$	<u>-</u>	
	TOTAL			\$ 9,500

UTILITIES

6-57-700-112	UTILITIES	\$	<u>42,500</u>	
	TOTAL			\$ 42,500

INSURANCE

6-57-701-191	PROPERTY INSURANCE	\$	<u>2,000</u>	
	TOTAL			\$ 2,000

EQUIPMENT

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

BUILDING MAINTENANCE

6-57-705-105	SERVICE AND SUPPLIES	\$	30,000	
6-57-705-106	EQUIPMENT	\$	-	
6-57-705-107	REPAIRS	\$	2,000	
6-57-705-159	BUILDING REPAIRS	\$	<u>5,000</u>	
	TOTAL			\$ 37,000

GROUNDS MAINTENANCE

6-57-708-105	SERVICE AND SUPPLIES	\$	10,000	
6-57-708-106	EQUIPMENT	\$	1,500	
6-57-708-107	REPAIRS	\$	<u>5,000</u>	
	TOTAL			\$ 16,500

SALARIES

6-57-710-158	MAINTENANCE/GROUNDS/CUSTODIAL	\$	<u>61,161</u>	
				\$ 61,161

INSURANCE AND PAYROLL TAXES

6-57-710-133	HEALTH INSURANCE	\$	23,358	
6-57-710-134	PAYROLL TAXES	\$	<u>4,679</u>	
	TOTAL			\$ <u>28,037</u>

TOTAL PHYSICAL PLANT \$ 196,698

TOTAL EXPENDITURES-PLAINVIEW CENTER \$ 770,297