

# **SOUTH PLAINS COLLEGE LEVELLAND, TEXAS**

## **ANNUAL OPERATING BUDGET**

Fiscal Year September 1, 2011 - August 31, 2012

### **BOARD OF REGENTS**

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

Certified Valuation: \$4,279,198,197

Estimated Collection: 98%

Approved Tax Rate Per \$100 Valuation: \$0.247950

### **BONDED INDEBTEDNESS**

Student Fees Construction Bonds: \$8,500,000

**SOUTH PLAINS COLLEGE**  
**LEVELLAND/REESE CENTER OPERATING BUDGET**  
**SUMMARY COMPARISON, 2011-2012 VS 2010-2011**

<u>SUMMARY</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 43,274,790	\$ 40,955,712	\$ 2,319,078	5.7%
TOTAL EXPENDITURES	\$ 43,274,790	\$ 40,955,712	\$ 2,319,078	5.7%
<b><u>BUDGET SURPLUS (SHORTAGE)</u></b>	<b><u>\$ (0)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ (0)</u></b>	<b><u>0.0%</u></b>

<u>REVENUES</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>MORE(LESS)</u>	<u>MORE(LESS)</u>
STATE-ARTS & SCIENCES	\$ 8,309,206	\$ 9,207,630	\$ (898,424)	-9.8%
STATE-TECHNICAL-VOCATIONAL	\$ 4,808,792	\$ 4,639,325	\$ 169,467	3.7%
TUITION	\$ 7,842,405	\$ 7,399,699	\$ 442,706	6.0%
FEES	\$ 11,769,320	\$ 9,134,909	\$ 2,634,411	28.8%
TAXES	\$ 10,398,066	\$ 10,399,149	\$ (1,082)	0.0%
SALES/SERVICE	\$ 43,500	\$ 31,500	\$ 12,000	38.1%
OTHER INCOME	\$ 103,500	\$ 143,500	\$ (40,000)	-27.9%
<b><u>TOTAL</u></b>	<b><u>\$ 43,274,790</u></b>	<b><u>\$ 40,955,712</u></b>	<b><u>\$ 2,319,079</u></b>	<b><u>5.7%</u></b>

<u>EXPENDITURES</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
EDUCATION AND GENERAL	\$ 11,050,105	\$ 10,065,139	\$ 984,966	9.8%
ARTS & SCIENCES	\$ 14,235,553	\$ 13,455,797	\$ 779,756	5.8%
HEALTH OCCUPATIONS	\$ 3,257,338	\$ 3,223,035	\$ 34,303	1.1%
OTHER TECHNICAL PROGRAMS	\$ 5,098,743	\$ 4,663,775	\$ 434,968	9.3%
LIBRARY/PUBLIC SERVICE	\$ 1,085,267	\$ 1,020,641	\$ 64,626	6.3%
PLANT OPERS/MAINT	\$ 6,867,826	\$ 8,207,324	\$ (1,339,498)	-16.3%
TRANSFERS	\$ 1,679,957	\$ 320,000	\$ 1,359,957	425.0%
<b><u>TOTAL</u></b>	<b><u>\$ 43,274,790</u></b>	<b><u>\$ 40,955,712</u></b>	<b><u>\$ 2,319,079</u></b>	<b><u>5.7%</u></b>

<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>2011-2012</b>	<b>2010-2011</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
BOARD EXPENSE	\$ 10,000	\$ 10,000	\$ -	0.0%
PRESIDENT	\$ 17,670	\$ 18,600	\$ (930)	-5.0%
VP-ACADEMIC AFFAIRS	\$ 6,080	\$ 6,400	\$ (320)	-5.0%
VP-FINANCE/ADMIN	\$ 13,100	\$ 15,600	\$ (2,500)	-16.0%
SALARIES	\$ 530,070	\$ 576,206	\$ (46,136)	-8.0%
INSURANCE/PAYROLL TAXES	\$ 42,889	\$ 37,589	\$ 5,300	14.1%
HUMAN RESOURCES	\$ 30,975	\$ 32,620	\$ (1,645)	-5.0%
BUSINESS OFFICE	\$ 46,237	\$ 48,670	\$ (2,433)	-5.0%
SALARIES	\$ 535,310	\$ 531,398	\$ 3,913	0.7%
INSURANCE/PAYROLL TAXES	\$ 158,122	\$ 131,735	\$ 26,387	20.0%
FINANCIAL AID	\$ 46,888	\$ 54,388	\$ (7,500)	-13.8%
VICE PRESIDENT-STUDENT AFFAIRS	\$ 80,750	\$ 60,750	\$ 20,000	32.9%
ADMISSIONS AND RECORDS	\$ 64,300	\$ 72,090	\$ (7,790)	-10.8%
DEAN OF STUDENTS/STUDENT LIFE	\$ 6,500	\$ 7,000	\$ (500)	-7.1%
PLACEMENT OFFICE	\$ 5,475	\$ 5,835	\$ (360)	-6.2%
STUDENT ACTIVITIES	\$ 5,278	\$ 5,278	\$ -	0.0%
COUSELING/GUIDANCE	\$ 134,329	\$ 169,341	\$ (35,012)	-20.7%
STUDENT HEALTH	\$ 224,075	\$ 224,075	\$ -	0.0%
RESEARCH AND REPORTS	\$ 1,250	\$ 7,250	\$ (6,000)	-82.8%
MULTICULTURAL SERVICES	\$ 8,748	\$ 9,878	\$ (1,130)	-11.4%
ENROLLMENT MANAGEMENT	\$ 71,300	\$ 73,800	\$ (2,500)	-3.4%
CAMPUS SECURITY	\$ 19,850	\$ 21,847	\$ (1,997)	-9.1%
SALARIES	\$ 2,913,725	\$ 2,945,506	\$ (31,781)	-1.1%
INSURANCE/PAYROLL TAXES	\$ 936,667	\$ 630,433	\$ 306,233	48.6%
REESE-ASSOC. DEAN/STUDENT SERV.	\$ 3,000	\$ 3,600	\$ (600)	-16.7%
REESE-GUIDANCE AND COUNSELING	\$ 17,185	\$ 25,633	\$ (8,448)	-33.0%
REESE STUDENT LEARNING CENTER	\$ 55,524	\$ 68,910	\$ (13,386)	-19.4%
REESE-SPECIAL SERVICES	\$ 53,000	\$ 47,500	\$ 5,500	11.6%
VICE PRESIDENT-INSTUTIONAL ADVAN.	\$ 6,270	\$ 6,600	\$ (330)	-5.0%
GENERAL EXPENDITURES	\$ 1,120,600	\$ 961,522	\$ 159,078	16.5%
COLLEGE RELATIONS	\$ 50,500	\$ 44,100	\$ 6,400	14.5%
BANDS-SYMPHONIC	\$ 31,750	\$ 37,200	\$ (5,450)	-14.7%
BAND-JAZZ	\$ 25,800	\$ 27,400	\$ (1,600)	-5.8%
COUNTRY MUSIC	\$ 74,612	\$ 32,750	\$ 41,862	127.8%
DEVELOPMENT	\$ 26,750	\$ 28,150	\$ (1,400)	-5.0%
GRANTS	\$ 4,513	\$ 4,750	\$ (237)	-5.0%
NETWORK ADMIN/INFO.TECH.	\$ 750,850	\$ 1,016,050	\$ (265,200)	-26.1%
PURCHASING	\$ 11,370	\$ 11,970	\$ (600)	-5.0%
DATA PROCESSING	\$ 318,135	\$ 286,850	\$ 31,285	10.9%
CENTRAL COMMUNICATIONS	\$ 89,500	\$ 93,500	\$ (4,000)	-4.3%
SALARIES	\$ 1,147,439	\$ 1,178,627	\$ (31,188)	-2.6%
INSURANCE/PAYROLL TAXES	\$ 313,522	\$ 232,146	\$ 81,375	35.1%
INSURANCE/OTHER EMPLOYEE EXP.	\$ 1,040,197	\$ 261,592	\$ 778,605	297.6%
<b>TOTAL</b>	<b>\$ 11,050,105</b>	<b>\$ 10,065,139</b>	<b>\$ 984,966</b>	<b>9.8%</b>

<b>DEPARTMENTAL SUMMARY</b>			<b>DIFFERENCE</b>	<b>% CHANGE</b>
<b>ARTS AND SCIENCES</b>	<b>2011-2012</b>	<b>2010-2011</b>	<b>MORE(LESS)</b>	<b>MORE(LESS)</b>
FACULTY SALARIES	\$ 10,207,518	\$ 9,910,474	\$ 297,044	3.0%
INSURANCE/PAYROLL TAXES	\$ 1,851,369	\$ 1,323,183	\$ 528,186	39.9%
BEHAVIORAL SCIENCE-GENERAL EXP.	\$ 31,870	\$ 33,000	\$ (1,130)	-3.4%
ANTHROPOLOGY	\$ 950	\$ 950	\$ -	0.0%
PHYSCHOLOGY	\$ 3,700	\$ 3,700	\$ -	0.0%
SOCIOLOGY	\$ 2,450	\$ 2,450	\$ -	0.0%
BIOLOGY	\$ 28,080	\$ 29,830	\$ (1,750)	-5.9%
HUMAN ANATOMY & PHYSIOLOGY	\$ 31,776	\$ 16,459	\$ 15,317	93.1%
BIOLOGY	\$ 28,050	\$ 33,200	\$ (5,150)	-15.5%
BOTANY	\$ 12,100	\$ 15,100	\$ (3,000)	-19.9%
MICROBIOLOGY	\$ 20,600	\$ 26,200	\$ (5,600)	-21.4%
ZOOLOGY	\$ 18,662	\$ 26,683	\$ (8,021)	-30.1%
BUSINESS ADMINSTRATION-GEN. EXP.	\$ 4,655	\$ 4,900	\$ (245)	-5.0%
ACCOUNTING	\$ 475	\$ 500	\$ (25)	-5.0%
COMMUNICATIONS -GENERAL EXP.	\$ 18,500	\$ 19,500	\$ (1,000)	-5.1%
FOREIGN LANGUAGE	\$ 10,100	\$ 9,150	\$ 950	10.4%
JOURNALISM	\$ 5,014	\$ 8,850	\$ (3,836)	-43.3%
SPEECH	\$ 5,350	\$ 7,150	\$ (1,800)	-25.2%
TELECOMMUNICATIONS	\$ 48,875	\$ 48,875	\$ -	0.0%
ENGLISH-GENERAL EXPENSE	\$ 11,500	\$ 12,100	\$ (600)	-5.0%
ENGLISH/PHILOSOPY	\$ 14,045	\$ 39,420	\$ (25,375)	-64.4%
FINE ARTS-GENERAL EXPENSE	\$ 17,700	\$ 21,700	\$ (4,000)	-18.4%
ART & PHOTOGRAPHY	\$ 17,650	\$ 15,450	\$ 2,200	14.2%
MUSIC	\$ 8,800	\$ 9,000	\$ (200)	-2.2%
THEATER & DRAMA	\$ 29,050	\$ 29,600	\$ (550)	-1.9%
MATH & ENINERNG-GENERAL EXP.	\$ 20,100	\$ 21,055	\$ (955)	-4.5%
ENGINEERING	\$ 5,900	\$ 5,900	\$ -	0.0%
MATH	\$ 11,200	\$ 11,200	\$ -	0.0%
PHYSICS	\$ 3,200	\$ 4,200	\$ (1,000)	-23.8%
PHYS. ED-GENERAL EXPENSES	\$ 38,650	\$ 40,450	\$ (1,800)	-4.4%
PHYS. ED.	\$ 16,775	\$ 16,775	\$ -	0.0%
SCIENCE-GENERAL EXPENSE	\$ 26,271	\$ 26,471	\$ (200)	-0.8%
AGRICULTURE	\$ 6,225	\$ 6,625	\$ (400)	-6.0%
ANIMAL SCIENCE	\$ 38,466	\$ 41,306	\$ (2,840)	-6.9%
CHEMISTRY	\$ 27,300	\$ 94,120	\$ (66,820)	-71.0%
GEOLOGY	\$ 5,900	\$ 5,250	\$ 650	12.4%
HUMAN SCIENCE	\$ 6,750	\$ 7,350	\$ (600)	-8.2%
SOCIAL SCIENCES-GENERAL EXPENSE	\$ 30,650	\$ 35,430	\$ (4,780)	-13.5%
ECONOMICS	\$ 1,120	\$ 1,120	\$ -	0.0%
GOVERNMENT	\$ 2,690	\$ 2,690	\$ -	0.0%
HISTORY	\$ 3,210	\$ 3,210	\$ -	0.0%
EDUCATION	\$ 7,600	\$ 8,000	\$ (400)	-5.0%
INSTRUCTIONAL SUPPORT	\$ 337,043	\$ 347,177	\$ (10,134)	-2.9%
INSURANCE/PAYROLL TAXES	\$ 70,148	\$ 52,838	\$ 17,310	32.8%
INSTRUCTIONAL ADMINISTRATION	\$ 156,421	\$ 157,731	\$ (1,310)	-0.8%
INSURANCE/PAYROLL TAXES	\$ 42,005	\$ 25,949	\$ 16,056	61.9%
LEARNING CENTER	\$ 299,967	\$ 349,593	\$ (49,626)	-14.2%
INSURANCE/PAYROLL TAXES	\$ 93,590	\$ 42,645	\$ 50,945	119.5%
READING	\$ 9,000	\$ 9,500	\$ (500)	-5.3%
INSTRUCTIONAL TECHNOLOGY	\$ 410,084	\$ 402,966	\$ 7,118	1.8%
INSURANCE/PAYROLL TAXES	\$ 87,647	\$ 57,821	\$ 29,826	51.6%
REESE INSTRUCTIONAL TECHNOLOGY	\$ 15,000	\$ 10,300	\$ 4,700	N/A
REESE DIRECTOR OF INSTRUCTION	\$ 1,800	\$ 2,000	\$ (200)	100.0%
REESE INSTRUCTIONAL SUPPORT	\$ 32,000	\$ 18,700	\$ 13,300	71.1%
<b>TOTAL</b>	<b>\$ 14,235,553</b>	<b>\$ 13,455,797</b>	<b>\$ 779,756</b>	<b>5.795%</b>

<b>HEALTH OCCUPATIONS</b>				<b>DIFFERENCE</b>	<b>% CHANGE</b>
<b>DEPARTMENTAL SUMMARY</b>		<b>2011-2012</b>	<b>2010-2011</b>	<b>MORE(LESS)</b>	<b>MORE(LESS)</b>
FACULTY SALARIES	\$	2,250,413	\$ 2,342,394	\$ (91,981)	-3.9%
INSURANCE/PAYROLL TAXES	\$	607,100	\$ 434,086	\$ 173,015	39.9%
ALLIED HEALTH-GENERAL-LEVELLAND	\$	29,200	\$ 30,272	\$ (1,072)	-3.5%
ASSOCIATE DEGREE NURSING	\$	40,800	\$ 50,174	\$ (9,374)	-18.7%
VOCATIONAL NURSING	\$	25,800	\$ 32,335	\$ (6,535)	-20.2%
ALLIED HEALTH-GENERAL-REESE	\$	23,288	\$ 26,925	\$ (3,637)	-13.5%
CHILD DEVELOPMENT	\$	5,300	\$ 5,580	\$ (280)	-5.0%
REHABILITATION PSYCHOLOGY	\$	4,080	\$ 4,330	\$ (250)	-5.8%
HEALTH INFORMATION TECHNOLOGY	\$	7,785	\$ 10,950	\$ (3,165)	-28.9%
RADIOLOGIC TECHNOLOGY	\$	18,732	\$ 20,750	\$ (2,018)	-9.7%
RESPIRATORY THERAPY	\$	16,600	\$ 18,250	\$ (1,650)	-9.0%
SURGICAL TECHNOLOGY	\$	7,161	\$ 15,050	\$ (7,889)	-52.4%
EMERGENCY MEDICAL SERVICES	\$	11,140	\$ 17,550	\$ (6,410)	-36.5%
PHYSICAL THERAPY ASSISTANT	\$	8,200	\$ 12,000	\$ (3,800)	0.0%
CENTER FOR CLINICAL EXCELLENCE	\$	24,500	\$ 26,500	\$ (2,000)	0.0%
INSTRUCTIONAL SUPPORT	\$	109,791	\$ 135,560	\$ (25,769)	-19.0%
INSURANCE/PAYROLL TAXES	\$	60,021	\$ 30,130	\$ 29,891	99.2%
INSTRUCTIONAL ADMINISTRATION	\$	7,427	\$ 10,200	\$ (2,773)	-27.2%
INSURANCE/PAYROLL TAXES	\$	-	\$ -	\$ -	N/A
<b>TOTAL</b>	<b>\$</b>	<b>3,257,338</b>	<b>\$ 3,223,035</b>	<b>\$ 34,303</b>	<b>1.1%</b>

<b>OTHER TECHNICAL PROGRAMS</b>				<b>DIFFERENCE</b>	<b>% CHANGE</b>
<b>DEPARTMENTAL SUMMARY</b>		<b>2011-2012</b>	<b>2010-2011</b>	<b>MORE(LESS)</b>	<b>MORE(LESS)</b>
SALARIES	\$	3,314,701	\$ 3,161,250	\$ 153,451	4.9%
INSURANCE/PAYROLL TAXES	\$	781,195	\$ 588,213	\$ 192,981	32.8%
INDUSTRIAL TECHNOLOGY	\$	7,752	\$ 8,160	\$ (408)	-5.0%
AUTO COLLISION	\$	31,958	\$ 33,640	\$ (1,682)	-5.0%
AUTO SERVICE	\$	15,939	\$ 16,778	\$ (839)	-5.0%
DESIGN COMMUNICATIONS	\$	31,350	\$ 7,500	\$ 23,850	318.0%
TECHNICAL GRAPHICS/DESIGN	\$	24,130	\$ 25,400	\$ (1,270)	-5.0%
INDUSTRIAL MFG./EMERGING TECH.	\$	26,935	\$ 28,350	\$ (1,415)	-5.0%
DIESEL MECHANICS	\$	14,955	\$ 15,153	\$ (198)	-1.3%
REFRIGERATION-A/C	\$	15,950	\$ 16,790	\$ (840)	-5.0%
WELDING	\$	78,280	\$ 82,400	\$ (4,120)	-5.0%
CREATIVE ARTS-GEN.EXP.	\$	32,242	\$ 34,012	\$ (1,770)	-5.2%
COUNTRY MUSIC	\$	19,454	\$ 20,012	\$ (558)	-2.8%
VIDEO PRODUCTION TECHNOLOGY	\$	12,160	\$ 12,800	\$ (640)	-5.0%
SOUND TECHNOLOGY	\$	69,474	\$ 73,176	\$ (3,702)	-5.1%
BUSINESS ADM.-GEN.EXP.	\$	8,200	\$ 8,900	\$ (700)	-7.9%
COMPUTER INFORMATION SYSTEMS	\$	97,853	\$ 82,100	\$ 15,753	19.2%
MARKETING/MANGEMENT	\$	1,900	\$ 2,000	\$ (100)	-5.0%
OFFICE OCCUPATIONS	\$	4,560	\$ 4,800	\$ (240)	-5.0%
PROF.SERVICE & ENERGY	\$	10,550	\$ 12,450	\$ (1,900)	-15.3%
COSMETOLOGY	\$	61,050	\$ 49,100	\$ 11,950	24.3%
LAW ENFORCEMENT	\$	36,100	\$ 40,500	\$ (4,400)	-10.9%
POLICE ACADEMY	\$	7,850	\$ 8,300	\$ (450)	-5.4%
ELECTRICAL/POWER TRANSMISSION	\$	7,760	\$ 7,800	\$ (40)	-0.5%
INSTRUCTIONAL SUPPORT	\$	141,900	\$ 110,225	\$ 31,675	28.7%
INSURANCE/PAYROLL TAXES	\$	78,936	\$ 29,308	\$ 49,628	169.3%
INSTRUCTIONAL ADMIN.	\$	126,407	\$ 151,612	\$ (25,205)	-16.6%
INSURANCE/PAYROLL TAXES	\$	39,202	\$ 33,045	\$ 6,157	18.6%
<b>TOTAL</b>	<b>\$</b>	<b>5,098,743</b>	<b>\$ 4,663,775</b>	<b>\$ 434,968</b>	<b>9.3%</b>

<u>LIBRARY/PUBLIC SERVICE</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
<b>LIBRARY</b>				
SALARIES	\$ 421,000	\$ 409,420	\$ 11,580	2.8%
INSURANCE/PAYROLL TAXES	\$ 88,399	\$ 66,661	\$ 21,739	32.6%
BOOKS, PERIODICALS, OTHER EXP.	\$ 311,000	\$ 315,600	\$ (4,600)	-1.5%
<b>TOTAL</b>	<b>\$ 820,399</b>	<b>\$ 791,681</b>	<b>\$ 28,719</b>	<b>3.6%</b>
<b>EXTENSION AND PUBLIC SERVICE</b>				
SALARIES	\$ 185,550	\$ 167,542	\$ 18,008	10.7%
INSURANCE/PAYROLL TAXES	\$ 49,174	\$ 29,689	\$ 19,485	65.6%
OTHER EXPENSES	\$ 30,144	\$ 31,730	\$ (1,586)	-5.0%
<b>TOTAL</b>	<b>\$ 264,868</b>	<b>\$ 228,961</b>	<b>\$ 35,907</b>	<b>15.7%</b>
<b>TOTAL LIBRARY/PUBLIC SERVICE</b>	<b>\$ 1,085,267</b>	<b>\$ 1,020,642</b>	<b>\$ 64,625</b>	<b>6.3%</b>

<u>PLANT OPER/MAINT</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>DIFFERENCE</u> <u>MORE(LESS)</u>	<u>% CHANGE</u> <u>MORE(LESS)</u>
REESE CENTER	\$ 692,550	\$ 655,666	\$ 36,884	5.6%
GENERAL	\$ 181,000	\$ 85,500	\$ 95,500	111.7%
INSURANCE	\$ 119,896	\$ 125,500	\$ (5,604)	-4.5%
EQUIPMENT	\$ -	\$ -	\$ -	0.0%
TRANSPORTATION	\$ 130,432	\$ 103,100	\$ 27,332	26.5%
BUILDING MAINTENANCE	\$ 378,500	\$ 381,300	\$ (2,800)	-0.7%
LIVESTOCK CENTER	\$ 36,000	\$ 36,000	\$ -	0.0%
CUSTODIAL SERVICE	\$ 154,000	\$ 156,000	\$ (2,000)	-1.3%
GROUNDS MAINTENANCE	\$ 397,500	\$ 472,500	\$ (75,000)	-15.9%
UTILITIES	\$ 1,055,000	\$ 887,500	\$ 167,500	18.9%
SALARIES	\$ 1,740,950	\$ 1,669,572	\$ 71,379	4.3%
INSURANCE/PAYROLL TAXES	\$ 1,481,998	\$ 842,046	\$ 639,952	76.0%
MAJOR FACILITY REPAIR/RENOVATION	\$ 500,000	\$ 2,792,640	\$ (2,292,640)	-82.1%
<b>TOTAL</b>	<b>\$ 6,867,826</b>	<b>\$ 8,207,324</b>	<b>\$ (1,339,498)</b>	<b>-16.3%</b>

<u>TRANSFERS:</u>	<u>2011-2012</u>	<u>2010-2011</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	\$ 1,359,957	\$ -	\$ 1,359,957	N/A
<b>TOTAL</b>	<b>\$ 1,679,957</b>	<b>\$ 320,000</b>	<b>\$ 1,359,957</b>	<b>425.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 43,274,790</b>	<b>\$ 40,955,712</b>	<b>\$ 2,319,077</b>	<b>5.7%</b>

**SOUTH PLAINS COLLEGE  
 LEVELLAND/ REESE CENTER OPERATING BUDGET  
 FISCAL YEAR 2011-2012**

**EDUCATIONAL AND GENERAL REVENUE**

**STATE FUNDS:**

1-40-000-401	ACADEMIC	\$	8,309,206	
1-40-000-402	VOCATIONAL-TECHNICAL	\$	<u>4,808,792</u>	
	<b>TOTAL</b>			\$ 13,117,998

**LOCAL FUNDS:**

**TUITION**

1-40-001-401	IN DISTRICT	\$	347,712	
1-40-001-402	OUT OF DISTRICT	\$	7,044,560	
1-40-001-403	NON-RESIDENT	\$	371,263	
1-40-001-404	SUMMER-INDISTRICT	\$	74,673	
1-40-001-405	SUMMER-OUT OF DISTRICT	\$	803,692	
1-40-001-406	SUMMER NON-RESIDENT	\$	56,246	
1-40-001-420	WAIVERS-DUAL CREDIT/NURSING,ETC.	\$	(946,628)	
1-40-002-403	ADULT EDUCATION	\$	<u>90,887</u>	
	<b>TOTAL</b>			\$ 7,842,405

**FEES**

1-40-002-413	TUITION INSTALLMENT FEES	\$	13,086	
1-40-003-410	LATE REGISTRATION FEES	\$	19,022	
1-40-003-401	LAB	\$	724,161	
1-40-003-402	SPECIAL COURSES & OTHER FEES	\$	553,005	
1-40-003-405	STUDENT INSURANCE	\$	306,134	
1-40-003-407	INSTRUCTIONAL SUPPORT FEE	\$	10,335,541	
1-40-003-421	WAIVERS & EXEMPTIONS	\$	(355,451)	
1-40-003-408	THREE PEAT FEE	\$	<u>173,822</u>	
	<b>TOTAL</b>			\$ 11,769,320

**TAXES**

1-40-004-401	TAXES	\$	10,398,066	
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**SALES&SERVICES**

1-40-005-402	SALE OF EQUIPMENT	\$	2,500	
1-40-005-403	SALE OF LIVESTOCK	\$	1,000	
1-40-005-404	OTHER	\$	<u>40,000</u>	
	<b>TOTAL</b>			\$ 43,500

**OTHER INCOME**

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

**TOTAL EDUCATIONAL AND GENERAL REVENUE** **\$ 43,274,790**

**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	\$	4,000	
1-51-003-105	SERVICE & SUPPLIES	\$	8,000	
1-51-003-106	EQUIPMENT	\$	-	
1-51-003-107	REPAIRS	\$	100	
1-51-003-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 13,100

**SALARIES**

1-51-004-101	PROFESSIONAL	\$	445,777	
1-51-004-102	CLASSIFIED	\$	83,858	
1-51-004-103	STUDENT WAGES	\$	435	
	TOTAL			\$ 530,070

**INSURANCE AND PAYROLL TAXES**

1-51-004-133	INSURANCE	\$	18,378	
1-51-004-134	PAYROLL TAXES	\$	24,510	
	TOTAL			\$ 42,889

**TOTAL-EXECUTIVE DIRECTION AND CONTROL \$ 619,809**

**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	\$	2,850	
1-51-005-118	LEAD SPC	\$	2,375	
	TOTAL			\$ 30,975

**BUSINESS OFFICE**

1-51-006-104	TRAVEL	\$	2,400	
1-51-006-105	SERVICE & SUPPLIES	\$	33,137	
1-51-006-106	EQUIPMENT	\$	4,000	
1-51-006-107	REPAIRS	\$	100	
1-51-006-110	COMPUTER MAINTENANCE	\$	6,600	
	TOTAL			\$ 46,237

**SALARIES**

1-51-008-101	PROFESSIONAL	\$	290,198	
1-51-008-102	CLASSIFIED	\$	239,112	
1-51-008-103	STUDENT WAGES	\$	6,000	
	TOTAL			\$ 535,310

**INSURANCE AND PAYROLL TAXES**

1-51-008-133	INSURANCE	\$	117,630	
1-51-008-134	PAYROLL TAXES	\$	40,492	
	TOTAL			\$ 158,122

**TOTAL-HUMAN RESOURCES AND FISCAL MANAGEMENT** **\$ 770,644**

**STUDENT SERVICES****FINANCIAL AID**

1-51-007-104	TRAVEL	\$	-	
1-51-007-105	SERVICE & SUPPLIES	\$	45,088	
1-51-007-106	EQUIPMENT	\$	-	
1-51-007-107	REPAIRS	\$	-	
1-51-007-110	COMPUTER MAINTENANCE	\$	1,800	
	TOTAL			\$ 46,888

**VICE PRESIDENT OF STUDENT AFFAIRS**

1-51-100-104	TRAVEL	\$	250	
1-51-100-105	SERVICE & SUPPLIES	\$	4,500	
1-51-100-106	EQUIPMENT	\$	-	
1-51-100-107	REPAIRS	\$	-	
1-51-100-110	COMPUTER MAINTENANCE	\$	1,000	
1-51-100-142	INSTRUCTIONAL SUPPORT	\$	75,000	
	TOTAL			\$ 80,750

**ADMISSIONS AND RECORDS**

1-51-101-104	TRAVEL	\$	2,400	
1-51-101-105	SERVICE & SUPPLIES	\$	52,400	
1-51-101-106	EQUIPMENT	\$	-	
1-51-101-107	REPAIRS	\$	500	
1-51-101-110	COMPUTER MAINTENANCE	\$	9,000	
	TOTAL			\$ 64,300

**DEANS OF STUDENTS/STUDENT LIFE**

1-51-102-104	TRAVEL	\$	1,500	
1-51-102-105	SERVICE & SUPPLIES	\$	5,000	
1-51-102-106	EQUIPMENT	\$	-	
1-51-102-107	REPAIRS	\$	-	
	TOTAL			\$ 6,500

**PLACEMENT BUREAU**

1-51-103-104	TRAVEL	\$	500	
1-51-103-105	SERVICE & SUPPLIES	\$	4,975	
1-51-103-106	EQUIPMENT	\$	-	
1-51-103-107	REPAIRS	\$	-	
	TOTAL			\$ 5,475

**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	\$	3,604	
1-51-105-105	SERVICE & SUPPLIES	\$	45,000	
1-51-105-106	EQUIPMENT	\$	-	
1-51-105-107	REPAIRS	\$	-	
1-51-105-110	COMPUTER MAINTENANCE	\$	3,800	
1-51-105-113	STUDENT ACCOMMODATIONS	\$	52,800	
1-51-105-118	TESTING	\$	29,125	
	TOTAL			\$ 134,329

**STUDENT HEALTH SERVICES**

1-51-106-104	TRAVEL	\$	75	
1-51-106-105	SERVICE & SUPPLIES	\$	14,000	
1-51-106-106	EQUIPMENT	\$	-	
1-51-106-107	REPAIRS	\$	-	
1-51-106-120	STUDENT INSURANCE	\$	165,000	
1-51-106-121	CONTRACTED SERVICES	\$	45,000	
	TOTAL			\$ 224,075

**RESEARCH AND REPORTS**

01-51-108-104	TRAVEL	\$	1,000	
01-51-108-105	SERVICE & SUPPLIES	\$	250	
01-51-108-106	EQUIPMENT	\$	-	
01-51-108-107	REPAIRS	\$	-	
	TOTAL			\$ 1,250

**MULTICULTURAL SERVICES**

01-51-109-104	TRAVEL	\$	1,500	
01-51-109-105	SERVICE & SUPPLIES	\$	7,248	
01-51-109-106	EQUIPMENT	\$	-	
01-51-109-121	CONTRACTED SERVICES	\$	-	
01-51-109-107	REPAIRS	\$	-	
	TOTAL			\$ 8,748

**ENROLLMENT MANAGEMENT**

1-51-117-104	TRAVEL	\$	9,000	
1-51-117-105	SERVICES & SUPPLIES	\$	26,000	
1-51-117-106	EQUIPMENT	\$	-	
1-51-117-107	REPAIRS	\$	-	
1-51-117-110	COMPUTER MAINTENANCE	\$	2,300	
1-51-117-112	ORIENTATION	\$	7,000	
1-51-117-184	RECRUITING	\$	27,000	
	TOTAL			\$ 71,300

**CAMPUS SECURITY**

1-57-704-104	TRAVEL	\$	4,550	
1-57-704-105	SERVICE & SUPPLIES	\$	8,000	
1-57-704-106	EQUIPMENT	\$	-	
1-57-704-107	REPAIRS	\$	-	
1-57-704-120	LIABILITY INSURANCE	\$	7,000	
1-57-704-192	PART-TIME WAGES	\$	-	
1-57-704-195	SURETY BOND	\$	<u>300</u>	
	TOTAL			\$ 19,850

**SALARIES**

1-51-107-101	PROFESSIONAL	\$	2,077,292	
1-51-107-102	CLASSIFIED	\$	796,433	
1-51-107-103	STUDENT WAGES	\$	20,000	
1-51-107-138	PART TIME	\$	<u>20,000</u>	
	TOTAL			\$ 2,913,725

**INSURANCE AND PAYROLL TAXES**

1-51-107-133	INSURANCE	\$	716,827	
1-51-107-134	PAYROLL TAXES	\$	<u>219,840</u>	
	TOTAL			\$ 936,667

**REESE-ASSOCIATE DEAN**

1-51-112-104	TRAVEL			
1-51-112-105	SERVICE AND SUPPLIES	\$	3,000	
1-51-112-106	EQUIPMENT	\$	<u>-</u>	
	TOTAL			\$ 3,000

**REESE-GUIDANCE AND COUNSELING**

1-51-113-104	TRAVEL	\$	3,260	
1-51-113-105	SERVICE AND SUPPLIES	\$	10,000	
1-51-113-106	EQUIPMENT	\$	-	
1-51-113-107	REPAIRS	\$	-	
1-51-113-109	GATEWAY	\$	1,875	
1-51-113-110	ORIENTATION	\$	<u>2,050</u>	
	TOTAL			\$ 17,185

**REESE-STUDENT AND LEARNING CENTER**

1-51-114-104	TRAVEL	\$	3,911	
1-51-114-105	SERVICE AND SUPPLIES	\$	13,000	
1-51-114-106	EQUIPMENT	\$	4,500	
1-54-114-107	REPAIRS	\$	-	
1-51-114-118	TESTING	\$	<u>34,113</u>	
	TOTAL			\$ 55,524

**REESE-SPECIAL SERVICES**

1-51-115-104	TRAVEL	\$	2,000	
1-51-115-105	SERVICE AND SUPPLIES	\$	4,000	
1-51-115-106	EQUIPMENT	\$	2,000	
1-51-115-108	STUDENT ACCOMMODATIONS	\$	<u>45,000</u>	
	TOTAL			\$ 53,000

**TOTAL - STUDENT SERVICES** \$ 4,647,844

**TOTAL- GENERAL ADMINISTRATIVE AND STUDENT SERVICES** \$ 6,038,297

**VICE PRESIDENT-INSTUTIONAL ADVANCEMENT**

1-52-200-104	TRAVEL	\$	1,600	
1-52-200-105	SERVICE AND SUPPLIES	\$	4,670	
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	\$	44,000	
1-52-201-115	ELECTIONS & SURVEYS	\$	8,000	
1-52-201-116	BANK CHARGES	\$	150,000	
1-52-201-117	COMMENCEMENT EXERCISES	\$	17,500	
1-52-201-119	ASSOCIATION FEES & DUES	\$	28,000	
1-52-201-120	EDUCATORS/GEN.LIABILITY INSURANCE	\$	26,500	
1-52-201-121	RADIO, PRINT MEDIA, TV	\$	100,000	
1-52-201-124	STAFF DEVELOPMENT	\$	10,500	
1-52-201-125	SPECIAL PROJECTS	\$	42,500	
1-52-201-126	BULLETINS	\$	34,000	
1-52-201-127	CATALOGUES	\$	32,000	
1-52-201-128	OFFICIAL FUNCTIONS	\$	12,000	
1-52-201-129	COLLEGE SERVICE AWARDS	\$	15,000	
1-52-201-151	SACS ACCREDITATION	\$	1,000	
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	\$	43,100	
1-52-201-183	PENSION TRUST ADMINISTRATION	\$	14,000	
1-52-201-187	EMPLOYMENT ADVERTISING	\$	50,000	
1-52-201-191	GRANT CONSULTING	\$	100,000	
1-52-201-192	VIRTUAL COLLEGE OF TEXAS	\$	1,000	
1-52-201-193	CLASSROOM FURNITURE	\$	10,000	
1-52-201-194	BUILDERS RISK INSURANCE	\$	5,000	
1-52-201-195	HONORARIUMS	\$	5,000	
1-52-201-196	INSURANCE CONSULTING FEES	\$	9,500	
1-52-201-197	REGISTRATION EXPENSES	\$	4,500	
1-52-201-200	SHREDDING CHARGES	\$	8,000	
1-52-201-202	COLLECTION EXPENSE	\$	20,000	
1-52-201-222	BAD DEBT EXPENSE	\$	125,000	
1-52-201-226	TEXAN CARD EXPENSE	\$	25,000	
1-52-201-332	TASK STREAM ACCOUNTABILITY SYSTEM	\$	22,500	
	TOTAL			\$ 1,120,600

**COLLEGE RELATIONS**

1-52-202-103	STUDENT WAGES	\$	-	
1-52-202-104	TRAVEL	\$	3,500	
1-52-202-105	SERVICE & SUPPLIES	\$	23,000	
1-52-202-106	EQUIPMENT	\$	-	
1-52-202-107	REPAIRS	\$	-	
1-52-202-110	COMPUTER MAINTENANCE	\$	2,000	
1-52-202-183	COMMUNITY RELATIONS	\$	2,000	
1-52-202-184	WEBSITE MAINTENANCE	\$	20,000	
	TOTAL			\$ 50,500

**BANDS-SYMPHONIC**

1-52-203-104	TRAVEL	\$	3,575	
1-52-203-105	SERVICE & SUPPLIES	\$	2,500	
1-52-203-106	EQUIPMENT	\$	1,700	
1-52-203-107	REPAIRS	\$	3,000	
1-52-203-130	UNIFORMS	\$	850	
1-52-203-131	PROGRAM	\$	20,125	
	TOTAL			\$ 31,750

**BANDS-JAZZ**

1-52-204-104	TRAVEL	\$	6,000	
1-52-204-105	SERVICE & SUPPLIES	\$	2,500	
1-52-204-106	EQUIPMENT	\$	-	
1-52-204-107	REPAIRS	\$	-	
1-52-204-130	UNIFORMS	\$	-	
1-52-204-131	PROGRAM	\$	17,300	
	TOTAL			\$ 25,800

**COUNTRY MUSIC**

1-52-205-104	TRAVEL	\$	8,362	
1-52-205-105	SERVICE & SUPPLIES	\$	7,500	
1-52-205-106	EQUIPMENT	\$	43,500	
1-52-205-107	REPAIRS	\$	2,250	
1-52-205-130	SOUTH PLAINS OPRY	\$	-	
1-52-205-131	PROGRAM	\$	13,000	
	TOTAL			\$ 74,612

**DEVELOPMENT**

1-52-206-104	TRAVEL	\$	2,150	
1-52-206-105	SERVICE & SUPPLIES	\$	22,600	
1-52-206-106	EQUIPMENT	\$	-	
1-52-206-107	REPAIRS	\$	-	
1-52-206-110	COMPUTER MAINTENANCE	\$	2,000	
	TOTAL			\$ 26,750

**GRANTS**

1-52-211-104	TRAVEL	\$	1,163	
1-52-211-105	SERVICE & SUPPLIES	\$	1,250	
1-52-211-106	EQUIPMENT	\$	-	
1-52-211-107	REPAIRS	\$	100	
1-52-211-110	COMPUTER MAINTENANCE	\$	2,000	
	TOTAL			\$ 4,513

**NETWORK ADMINISTRATION/INFORMATION TECHNOLOGY**

1-51-110-104	TRAVEL	\$	18,000	
1-51-110-105	SERVICE AND SUPPLIES	\$	60,000	
1-51-110-106	EQUIPMENT	\$	25,000	
1-51-110-107	MAINTENANCE AND REPAIRS	\$	-	
1-51-110-108	LAB SUPPLIES	\$	25,000	
1-51-110-109	INTERNET CONNECTIVITY CHARGES	\$	390,000	
1-51-110-110	SITE SOFTWARE	\$	232,850	
	TOTAL			\$ 750,850

**PURCHASING**

1-51-111-104	TRAVEL	\$	4,000	
1-51-111-105	SERVICE AND SUPPLIES	\$	6,270	
1-51-111-106	EQUIPMENT	\$	1,000	
1-51-111-107	REPAIRS	\$	100	
	TOTAL			\$ 11,370

**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 MAINTENACE	\$	254,135	
1-52-207-113	IRS REPORTING SOFTWARE	\$	<u>15,000</u>	
	TOTAL			\$ 318,135

**CENTRAL COMMUNICATIONS**

1-52-209-105	SERVICE & SUPPLIES	\$	20,000	
1-52-209-110	REPAIRS	\$	60,000	
1-52-209-185	POSTAGE	\$	8,500	
1-52-209-186	CAMPUS MAIL EXPENSE	\$	<u>1,000</u>	
	TOTAL			\$ 89,500

**SALARIES**

1-52-210-101	PROFESSIONAL	\$	946,225	
1-52-210-102	CLASSIFIED	\$	197,414	
1-52-210-103	STUDENT WAGES	\$	<u>3,800</u>	
	TOTAL			\$ 1,147,439

**INSURANCE AND PAYROLL TAXES**

1-52-210-133	INSURANCE	\$	226,033	
1-52-210-134	PAYROLL TAXES	\$	<u>87,488</u>	
	TOTAL			\$ 313,522

**OTHER INSURANCE AND EMPLOYEE EXPENSE**

1-53-300-137	RETIREMENT TRUST FUND	\$	100,000	
1-53-301-133	GROUP INSURANCE PREMIUMS	\$	148,132	
1-53-301-136	WORKMAN'S COMPENSATION	\$	100,000	
1-53-301-140	TRS/ORP FUNDING REDUCTION	\$	<u>692,066</u>	
	TOTAL			\$ <u>1,040,197</u>

**TOTAL-GENERAL INSTITUTIONAL EXPENDITURES** **\$ 5,011,808**

**RESIDENT INSTRUCTION**

**ARTS AND SCIENCES**

**FACULTY SALARIES**

1-54-303-101	FULL-TIME	\$	8,369,518		
1-54-303-138	PART TIME	\$	1,260,000		
1-54-303-139	SUMMER	\$	578,000		
				TOTAL	\$ 10,207,518

**INSURANCE AND PAYROLL TAXES**

1-54-303-133	INSURANCE	\$	1,070,494		
1-54-303-134	PAYROLL TAXES	\$	780,875		
				TOTAL	\$ 1,851,369

**DEPARTMENTAL OPERATING EXPENDITURES**

**BEHAVIORIAL SCIENCE**

1-54-305-103	STUDENT WAGES	\$	-		
1-54-305-104	TRAVEL	\$	5,000		
1-54-305-105	SERVICE & SUPPLIES	\$	17,070		
1-54-305-106	EQUIPMENT	\$	9,600		
1-54-305-107	REPAIRS	\$	200		
				TOTAL	\$ 31,870

**ANTHROPOLOGY**

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

**PSYCHLOGY**

1-54-307-105	SERVICE & SUPPLIES	\$	3,500		
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	\$	5,000		
1-54-310-105	SERVICE & SUPPLIES	\$	17,080		
1-54-310-106	EQUIPMENT	\$	4,500		
1-54-310-107	REPAIR	\$	1,500		
				TOTAL	\$ 28,080

**HUMAN ANATOMY & PHYSIOLOGY**

1-54-311-105	SERVICE & SUPPLIES	\$	5,489		
1-54-311-106	EQUIPMENT	\$	25,787		
1-54-311-107	REPAIRS	\$	500		
				TOTAL	\$ 31,776

**BIOLOGY**

1-54-312-105	SERVICE & SUPPLIES	\$	14,250		
1-54-312-106	EQUIPMENT	\$	13,100		
1-54-312-107	REPAIRS	\$	700		
				TOTAL	\$ 28,050

**BOTANY**

1-54-313-105	SERVICE & SUPPLIES	\$	7,000	
1-54-313-106	EQUIPMENT	\$	4,500	
1-54-313-107	REPAIRS	\$	600	
	TOTAL			\$ 12,100

**MICROBIOLOGY**

1-54-314-105	SERVICE & SUPPLIES	\$	13,850	
1-54-314-106	EQUIPMENT	\$	-	
1-54-314-107	REPAIRS	\$	6,750	
	TOTAL			\$ 20,600

**ZOOLOGY**

1-54-315-104	TRAVEL	\$	4,475	
1-54-315-105	SERVICE & SUPPLIES	\$	6,800	
1-54-315-106	EQUIPMENT	\$	7,187	
1-54-315-107	REPAIRS	\$	200	
	TOTAL			\$ 18,662

**BUSINESS ADMINISTRATION-GENERAL EXPENDITURES**

1-54-320-103	STUDENT WAGES	\$	-	
1-54-320-104	TRAVEL	\$	855	
1-54-320-105	SERVICE & SUPPLIES	\$	1,900	
1-54-320-106	EQUIPMENT	\$	-	
1-54-320-107	REPAIRS	\$	1,900	
	TOTAL			\$ 4,655

**ACCOUNTING**

1-54-321-105	SERVICE & SUPPLIES	\$	475	
1-54-321-106	EQUIPMENT	\$	-	
1-54-321-107	REPAIRS	\$	-	
	TOTAL			\$ 475

**COMMUNICATIONS -GENERAL EXPENDITURES**

1-54-325-103	STUDENT WAGES	\$	-	
1-54-325-104	TRAVEL	\$	8,500	
1-54-325-105	SERVICE & SUPPLIES	\$	9,500	
1-54-325-106	EQUIPMENT	\$	-	
1-54-325-107	REPAIRS	\$	500	
	TOTAL			\$ 18,500

**FOREIGN LANGUAGE**

1-54-326-105	SERVICE & SUPPLIES	\$	4,950	
1-54-326-106	EQUIPMENT	\$	1,500	
1-54-326-107	REPAIRS	\$	3,650	
	TOTAL			\$ 10,100

**JOURNALISM**

1-54-327-105	SERVICE & SUPPLIES	\$	1,800	
1-54-327-106	EQUIPMENT	\$	1,500	
1-54-327-107	REPAIRS	\$	1,714	
	TOTAL			\$ 5,014

**SPEECH**

1-54-328-104	TRAVEL			
1-54-328-105	SERVICE & SUPPLIES	\$	4,350	
1-54-328-106	EQUIPMENT	\$	-	
1-54-328-107	REPAIRS	\$	1,000	
1-54-328-131	PROGRAM	\$	-	
	TOTAL			\$ 5,350

**TELECOMMUNICATIONS**

1-54-329-105	SERVICE & SUPPLIES	\$	16,375	
1-54-329-106	EQUIPMENT	\$	27,500	
1-54-329-107	REPAIRS	\$	5,000	
	TOTAL			\$ 48,875

**ENGLISH-GENERAL EXPENDITURES**

1-54-330-103	STUDENT WAGES	\$	-	
1-54-330-104	TRAVEL	\$	2,400	
1-54-330-105	SERVICE & SUPPLIES	\$	8,600	
1-54-330-106	EQUIPMENT	\$	-	
1-54-330-107	REPAIRS	\$	500	
	TOTAL			\$ 11,500

**ENGLISH AND PHILOSOPY**

1-54-331-105	SERVICE & SUPPLIES	\$	8,545	
1-54-331-106	EQUIPMENT	\$	4,000	
1-54-331-107	REPAIRS	\$	1,500	
	TOTAL			\$ 14,045

**FINE ARTS-GENERAL EXPENDITURES**

1-54-340-103	STUDENT WAGES	\$	-	
1-54-340-104	TRAVEL	\$	6,800	
1-54-340-105	SERVICE & SUPPLIES	\$	7,000	
1-54-340-106	EQUIPMENT	\$	3,500	
1-54-340-107	REPAIRS	\$	400	
	TOTAL			\$ 17,700

**ART & PHOTOGRAPHY**

1-54-341-105	SERVICE & SUPPLIES	\$	12,250	
1-54-341-106	EQUIPMENT	\$	4,800	
1-54-341-107	REPAIRS	\$	600	
	TOTAL			\$ 17,650

**MUSIC**

1-54-342-105	SERVICE & SUPPLIES	\$	4,300	
1-54-342-106	EQUIPMENT	\$	-	
1-54-342-107	REPAIRS	\$	4,500	
	TOTAL			\$ 8,800

**THEATRE & DRAMA**

1-54-343-104	TRAVEL	\$	1,100	
1-54-343-105	SERVICE & SUPPLIES	\$	16,000	
1-54-343-106	EQUIPMENT	\$	1,200	
1-54-343-107	REPAIRS	\$	300	
1-54-343-131	PROGRAM	\$	10,450	
	TOTAL			\$ 29,050

**MATH & ENGINEERING-GENERAL EXPENDITURES**

1-54-350-103	STUDENT WAGES	\$	-	
1-54-350-104	TRAVEL	\$	4,100	
1-54-350-105	SERVICE & SUPPLIES	\$	10,500	
1-54-350-106	EQUIPMENT	\$	5,000	
1-54-350-107	REPAIR	\$	500	
	TOTAL			\$ 20,100

**ENGINEERING**

1-54-351-105	SERVICE & SUPPLIES	\$	5,900	
1-54-351-106	EQUIPMENT	\$	-	
1-54-351-107	REPAIRS	\$	-	
	TOTAL			\$ 5,900

**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	\$	3,200	
1-54-353-106	EQUIPMENT	\$	-	
1-54-353-107	REPAIR	\$	-	
	TOTAL			\$ 3,200

**PHYSICAL EDUCATION-GENERAL EXPENDITURES**

1-54-360-103	STUDENT WAGES	\$	-	
1-54-360-104	TRAVEL	\$	500	
1-54-360-105	SERVICE & SUPPLIES	\$	3,900	
1-54-360-106	EQUIPMENT	\$	14,100	
1-54-360-107	REPAIR	\$	150	
1-54-360-108	CONTRACTED FACILITIES/SERVICES	\$	20,000	
	TOTAL			\$ 38,650

**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	\$	7,000	
1-54-370-105	SERVICE & SUPPLIES	\$	14,650	
1-54-370-106	EQUIPMENT	\$	1,625	
1-54-370-107	REPAIR	\$	500	
	TOTAL			\$ 26,271

**AGRICULTURE**

1-54-371-105	SERVICE & SUPPLIES	\$	5,725	
1-54-371-106	EQUIPMENT	\$	-	
1-54-371-107	REPAIR	\$	500	
	TOTAL			\$ 6,225

**ANIMAL SCIENCE**

1-54-373-103	STUDENT WAGES	\$	216	
1-54-373-104	TRAVEL	\$	23,800	
1-54-373-105	SERVICE & SUPPLIES	\$	1,950	
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			\$ 38,466

**CHEMISTRY**

1-54-374-105	SERVICE & SUPPLIES	\$	17,300	
1-54-374-106	EQUIPMENT	\$	5,000	
1-54-374-107	REPAIR	\$	5,000	
	TOTAL			\$ 27,300

**GEOLOGY**

1-54-375-105	SERVICE & SUPPLIES	\$	5,400	
1-54-375-106	EQUIPMENT	\$	-	
1-54-375-107	REPAIR	\$	500	
	TOTAL			\$ 5,900

**HUMAN SCIENCE**

1-54-376-105	SERVICE & SUPPLIES	\$	6,250	
1-54-376-106	EQUIPMENT	\$	-	
1-54-376-107	REPAIR	\$	500	
	TOTAL			\$ 6,750

**SOCIAL SCIENCE-GENERAL EXPENDITURES**

1-54-380-103	STUDENT WAGES	\$	-	
1-54-380-104	TRAVEL	\$	-	
1-54-380-105	SERVICE & SUPPLIES	\$	16,200	
1-54-380-106	EQUIPMENT	\$	14,250	
1-54-380-107	REPAIR	\$	200	
	TOTAL			\$ 30,650

**ECONOMICS**

1-54-381-105	SERVICE & SUPPLIES	\$	920	
1-54-381-106	EQUIPMENT	\$	-	
1-54-381-107	REPAIR	\$	200	
	TOTAL			\$ 1,120

**GOVERNMENT**

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

**HISTORY**

1-54-383-105	SERVICE & SUPPLIES	\$	3,010	
1-54-383-106	EQUIPMENT	\$	-	
1-54-383-107	REPAIR	\$	200	
	TOTAL			\$ 3,210

**EDUCATION**

1-54-384-104	TRAVEL	\$	570	
1-54-384-105	SERVICE & SUPPLIES	\$	4,275	
1-54-384-106	EQUIPMENT	\$	2,280	
1-54-384-107	REPAIR	\$	475	
	TOTAL			\$ 7,600

**INSTRUCTIONAL SUPPORT**

1-54-390-102	CLASSIFIED PERSONNEL	\$	91,193	
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			\$ 337,043

**INSTRUCTIONAL SUPPORT-INSURANCE AND PAYROLL TAXES**

1-54-390-133	INSURANCE	\$	63,172	
1-54-390-134	PAYROLL TAXES	\$	6,976	
	TOTAL			\$ 70,148

**TOTAL-DEPARTMENTAL OPERATING EXPENDITURES** **\$ 1,029,150**

**INSTRUCTIONAL ADMINISTRATION-ACADEMIC**

1-54-391-101	PROFESSIONAL SALARY	\$	151,221	
1-54-391-102	CLASSIFIED PERSONNEL	\$	-	
1-54-391-103	STUDENT WAGES	\$	-	
1-54-391-104	TRAVEL	\$	1,200	
1-54-391-105	SERVICE & SUPPLIES	\$	3,000	
1-54-391-106	EQUIPMENT	\$	-	
1-54-391-107	REPAIR	\$	-	
1-54-391-110	COMPUTER MAINTENANCE	\$	1,000	
	TOTAL			\$ 156,421

**INSTRUCTIONAL ADMINISTRATION-INSURANCE AND PAYROLL TAXES**

1-54-391-133	INSURANCE	\$	30,436	
1-54-391-134	PAYROLL TAXES	\$	11,568	
	TOTAL			\$ 42,005

**TOTAL INSTRUCTIONAL ADMINISTRATION** **\$ 198,426**

**LEARNING CENTER**

1-54-396-101	PROFESSIONAL SALARIES	\$	224,630	
1-54-396-102	CLASSIFIED PERSONNEL	\$	8,357	
1-54-396-103	STUDENT WAGES	\$	38,000	
1-54-396-104	TRAVEL	\$	3,420	
1-54-396-105	SERVICE & SUPPLIES	\$	18,960	
1-54-396-106	EQUIPMENT	\$	2,200	
1-54-396-107	REPAIRS	\$	1,200	
1-54-396-110	COMPUTER MAINTENANCE	\$	3,200	
	TOTAL			\$ 299,967

**LEARNING LAB INSURANCE AND PAYROLL TAXES**

1-54-396-133	INSURANCE	\$	75,767	
1-54-396-134	PAYROLL TAXES	\$	17,824	
	TOTAL			\$ 93,590

**READING**

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

1-54-398-101	PROFESSIONAL SALARIES	\$	129,263	
1-54-398-102	CLASSIFIED PERSONNEL	\$	38,409	
1-54-398-104	TRAVEL	\$	7,000	
1-54-398-105	SERVICE AND SUPPLIES	\$	20,000	
1-54-398-106	EQUIPMENT	\$	5,000	
1-54-398-107	REPAIRS	\$	32,000	
1-54-398-111	T1 CONNECTIVITY	\$	20,000	
1-54-398-112	SOFTWARE AND LICENSING	\$	149,412	
1-54-398-113	FACULTY TRAINING STIPEND	\$	9,000	
	TOTAL			\$ 410,084

**INSTRUCTIONAL TECHNOLOGY-INSURANCE/PAYROLL TAXES**

1-54-398-133	INSURANCE	\$	74,820	
1-54-398-134	PAYROLL TAXES	\$	12,827	
	TOTAL			\$ 87,647

**REESE INSTRUCTIONAL TECHNOLOGY**

1-54-457-104	TRAVEL	\$	300		
1-54-457-105	SERVICE AND SUPPLIES	\$	2,200		
1-54-457-106	EQUIPMENT	\$	<u>12,500</u>		
	TOTAL			\$	15,000

**REESE -DEAN'S OFFICE**

1-54-458-104	TRAVEL	\$	900		
1-54-458-105	SERVICE AND SUPPLIES	\$	900		
1-54-458-106	EQUIPMENT	\$	<u>-</u>		
	TOTAL			\$	1,800

**REESE-INSTRUCTIONAL SUPPORT**

1-54-459-104	TRAVEL	\$	500		
1-54-459-105	SERVICE AND SUPPLIES	\$	31,500		
1-54-459-106	EQUIPMENT	\$	<u>-</u>		
	TOTAL			\$	32,000

**TOTAL-ORGANIZED ACTIVITIES RELATING TO INSTRUCTION** **\$ 949,089**

**TOTAL ACADEMIC INSTRUCTION EXPENDITURES** **\$ 14,235,553**

**HEALTH OCCUPATIONS AND OTHER TECHNICAL PROGRAMS**

**HEALTH OCCUPATIONS**

**FACULTY SALARIES**

1-54-440-101	FULL-TIME	\$	1,955,413	
1-54-440-138	PART-TIME	\$	295,000	
	TOTAL			\$ 2,250,413

**INSURANCE AND PAYROLL TAXES**

1-54-440-133	INSURANCE	\$	434,944	
1-54-440-134	PAYROLL TAXES	\$	172,157	
	TOTAL			\$ 607,100

**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	
	TOTAL			\$ 29,200

**ASSOCIATE DEGREE NURSING**

1-54-442-104	TRAVEL	\$	10,500	
1-54-442-105	SERVICE & SUPPLIES	\$	30,000	
1-54-442-106	EQUIPMENT	\$	-	
1-54-442-107	REPAIRS	\$	300	
	TOTAL			\$ 40,800

**VOCATIONAL NURSING**

1-54-446-104	TRAVEL	\$	5,500	
1-54-446-105	SERVICE & SUPPLIES	\$	20,000	
1-54-446-106	EQUIPMENT	\$	-	
1-54-446-107	REPAIRS	\$	300	
	TOTAL			\$ 25,800

**ALLIED HEALTH GENERAL EXPENSE-REESE**

1-54-443-103	STUDENT WAGES	\$	-	
1-54-443-104	TRAVEL	\$	17,228	
1-54-443-105	SERVICE & SUPPLIES	\$	5,960	
1-54-443-106	EQUIPMENT	\$	-	
1-54-443-107	REPAIRS	\$	100	
	TOTAL			\$ 23,288

**CHILD DEVELOPMENT**

1-54-444-104	TRAVEL	\$	1,300	
1-54-444-105	SERVICE & SUPPLIES	\$	3,800	
1-54-444-106	EQUIPMENT	\$	-	
1-54-444-107	REPAIRS	\$	200	
	TOTAL			\$ 5,300

**APPLIED REHAB PSYCHOLOGY**

1-54-445-104	TRAVEL	\$	60	
1-54-445-105	SERVICE & SUPPLIES	\$	3,920	
1-54-445-106	EQUIPMENT	\$	-	
1-54-445-107	REPAIRS	\$	100	
	TOTAL			\$ 4,080

**HEALTH INFORMATION TECHNOLOGY**

1-54-449-104	TRAVEL	\$	125		
1-54-449-105	SERVICE & SUPPLIES	\$	7,460		
1-54-449-106	EQUIPMENT	\$	-		
1-54-449-107	REPAIRS	\$	200		
	TOTAL			\$	7,785

**RADIOLOGIC TECHNOLOGY**

1-54-451-104	TRAVEL	\$	200		
1-54-451-105	SERVICE & SUPPLIES	\$	16,982		
1-54-451-106	EQUIPMENT	\$	-		
1-54-451-107	REPAIRS	\$	1,550		
	TOTAL			\$	18,732

**RESPIRATORY THERAPY**

1-54-452-104	TRAVEL	\$	1,000		
1-54-452-105	SERVICE & SUPPLIES	\$	14,850		
1-54-452-106	EQUIPMENT	\$	-		
1-54-452-107	REPAIRS	\$	750		
	TOTAL			\$	16,600

**SURGICAL TECHNOLOGY**

1-54-453-104	TRAVEL	\$	650		
1-54-453-105	SERVICE & SUPPLIES	\$	6,311		
1-54-453-106	EQUIPMENT	\$	-		
1-54-453-107	REPAIRS	\$	200		
	TOTAL			\$	7,161

**EMERGENCY MEDICAL SERVICES**

1-54-454-104	TRAVEL	\$	1,000		
1-54-454-105	SERVICES AND SUPPLIES	\$	7,340		
1-54-454-106	EQUIPMENT	\$	1,800		
1-54-454-107	REPAIRS	\$	1,000		
	TOTAL			\$	11,140

**PHYSICAL THERAPY ASSISTANT**

1-54-455-104	TRAVEL	\$	200		
1-54-455-105	SERVICES AND SUPPLIES	\$	6,700		
1-54-455-106	EQUIPMENT	\$	1,200		
1-54-455-107	REPAIRS.	\$	100		
	TOTAL			\$	8,200

**CENTER FOR CLINICAL EXCELLENCE**

1-54-461-148	TRAVEL	\$	8,000		
1-54-461-149	SERVICES AND SUPPLIES	\$	15,500		
1-54-461-166	EQUIPMENT	\$	-		
1-54-461-151	REPAIRS	\$	1,000		
	TOTAL			\$	24,500

**TOTAL DEPARTMENTAL EXPENDITURES****\$ 222,586****INSTRUCTIONAL SUPPORT**

1-54-461-102	CLASSIFIED PERSONNEL	\$	101,791		
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			\$	109,791

**INSTRUCTIONAL SUPPORT INSURANCE AND PAYROLL TAXES**

1-54-461-133	INSURANCE	\$	52,234	
1-54-461-134	PAYROLL TAXES	\$	<u>7,787</u>	
				\$ 60,021

**INSTRUCTIONAL ADMINISTRATION**

1-54-463-101	PROFESSIONAL SALARIES	\$	-	
1-54-463-102	CLASSIFIED PERSONNEL	\$	-	
1-54-463-103	STUDENT WAGES	\$	-	
1-54-463-104	TRAVEL	\$	1,500	
1-54-463-105	SERVICE & SUPPLIES	\$	3,000	
1-54-463-106	EQUIPMENT	\$	1,827	
1-54-463-107	REPAIRS	\$	100	
1-54-463-110	COMPUTER MAINTENANCE	\$	1,000	
1-54-463-144	SCHOLAR ASSISTANCE PROGRAM	\$	<u>-</u>	
	TOTAL			\$ 7,427

**INSTRUCTIONAL ADMINISTRATION INSURANCE AND PAYROLL TAXES**

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

**TOTAL HEALTH OCCUPATIONS EXPENDITURES** \$ 3,257,338

**OTHER TECHNICAL PROGRAMS**

**FACULTY SALARIES**

1-54-400-101	FULL-TIME	\$	2,685,201	
1-54-400-138	PART-TIME	\$	410,000	
1-54-400-139	SUMMER	\$	87,500	
1-54-400-144	ADULT (SHORT COURSES)	\$	<u>132,000</u>	
	TOTAL			\$ 3,314,701

**INSURANCE AND PAYROLL TAXES**

1-54-400-133	INSURANCE	\$	527,620	
1-54-400-134	PAYROLL TAXES	\$	<u>253,575</u>	
				\$ 781,195

**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	\$	<u>270</u>	
	TOTAL			\$ 7,752

**AUTO COLLISION REPAIR**

1-54-402-104	TRAVEL	\$	180	
1-54-402-105	SERVICE & SUPPLIES	\$	31,588	
1-54-402-106	EQUIPMENT	\$	-	
1-54-402-107	REPAIRS	\$	<u>190</u>	
	TOTAL			\$ 31,958

**AUTOMOTIVE SERVICE**

1-54-403-104	TRAVEL	\$	181		
1-54-403-105	SERVICE & SUPPLIES	\$	15,532		
1-54-403-106	EQUIPMENT	\$	-		
1-54-403-107	REPAIRS	\$	226		
	TOTAL			\$	15,939

**DESIGN COMMUNICATIONS**

1-54-404-104	TRAVEL	\$	285		
1-54-404-105	SERVICE & SUPPLIES	\$	18,175		
1-54-404-106	EQUIPMENT	\$	12,225		
1-54-404-107	REPAIRS	\$	665		
	TOTAL			\$	31,350

**TECHNICAL GRAPHICS/DESIGN**

1-54-405-104	TRAVEL	\$	190		
1-54-405-105	SERVICE & SUPPLIES	\$	22,800		
1-54-405-106	EQUIPMENT	\$	-		
1-54-405-107	REPAIRS	\$	1,140		
	TOTAL			\$	24,130

**INDUSTRIAL MANUFACTURING/EMERGING TECHNOLOGIES**

1-54-406-104	TRAVEL	\$	380		
1-54-406-105	SERVICE & SUPPLIES	\$	26,205		
1-54-406-106	EQUIPMENT	\$	-		
1-54-406-107	REPAIRS	\$	350		
	TOTAL			\$	26,935

**DIESEL SERVICE**

1-54-407-104	TRAVEL	\$	180		
1-54-407-105	SERVICE & SUPPLIES	\$	14,560		
1-54-407-106	EQUIPMENT	\$	-		
1-54-407-107	REPAIRS	\$	215		
				\$	14,955

**REFRIGERATION & AIR CONDITIONING SERVICE**

1-54-408-104	TRAVEL	\$	190		
1-54-408-105	SERVICE & SUPPLIES	\$	14,763		
1-54-408-106	EQUIPMENT				
1-54-408-107	REPAIRS	\$	997		
	TOTAL			\$	15,950

**WELDING**

1-54-409-104	TRAVEL	\$	380		
1-54-409-105	SERVICE & SUPPLIES	\$	74,100		
1-54-409-106	EQUIPMENT	\$	-		
1-54-409-107	REPAIRS	\$	3,800		
	TOTAL			\$	78,280

**CREATIVE ARTS GENERAL EXPENDITURES**

1-54-410-103	STUDENT WAGES	\$	-		
1-54-410-104	TRAVEL	\$	4,050		
1-54-410-105	SERVICE & SUPPLIES	\$	16,075		
1-54-410-106	EQUIPMENT	\$	3,597		
1-54-410-107	REPAIRS	\$	1,520		
1-54-410-190	CREATIVE ARTS SERIES	\$	7,000		
	TOTAL			\$	32,242

**MUSIC INSTRUCTION**

1-54-411-104	TRAVEL	\$	-
1-54-411-105	SERVICE & SUPPLIES	\$	16,604
1-54-411-106	EQUIPMENT	\$	-
1-54-411-107	REPAIRS	\$	2,850

TOTAL \$ 19,454

**VIDEO PRODUCTION TECHNOLOGY**

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

TOTAL \$ 12,160

**SOUND TECHNOLOGY**

1-54-413-104	TRAVEL	\$	-
1-54-413-105	SERVICE & SUPPLIES	\$	20,103
1-54-413-106	EQUIPMENT	\$	44,371
1-54-413-107	REPAIRS	\$	5,000

TOTAL \$ 69,474

**BUSINESS ADMINISTRATION-GENERAL EXPENDITURES**

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

TOTAL \$ 8,200

**COMPUTER INFORMATION SYSTEMS**

1-54-416-104	TRAVEL	\$	950
1-54-416-105	SERVICE & SUPPLIES	\$	87,128
1-54-416-106	EQUIPMENT	\$	7,400
1-54-416-107	REPAIRS	\$	2,375

TOTAL \$ 97,853

**BUSINESS**

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

TOTAL \$ 1,900

**OFFICE OCCUPATIONS**

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

TOTAL \$ 4,560

**PROFESSIONAL SERVICE AND ENERGY**

1-54-424-103	STUDENT WAGES	\$	-
1-54-424-104	TRAVEL	\$	5,000
1-54-424-105	SERVICE & SUPPLIES	\$	4,300
1-54-424-106	EQUIPMENT	\$	1,100
1-54-424-107	REPAIRS	\$	150

TOTAL \$ 10,550

**COSMETOLOGY**

1-54-426-104	TRAVEL	\$	500
1-54-426-105	SERVICE & SUPPLIES	\$	60,000
1-54-426-106	EQUIPMENT	\$	-
1-54-426-107	REPAIRS	\$	550

TOTAL \$ 61,050

**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	\$	6,300	
1-54-438-106	EQUIPMENT	\$	-	
1-54-438-107	REPAIRS	\$	300	
	TOTAL			\$ 7,850

**ELECTRICAL/POWER TRANSMISSION**

1-54-439-104	TRAVEL	\$	300	
1-54-439-105	SERVICE AND SUPPLIES	\$	6,000	
1-54-439-106	EQUIPMENT	\$	-	
1-54-439-107	REPAIRS	\$	1,460	
	TOTAL			\$ 7,760

**TOTAL DEPARTMENTAL EXPENDITURES** \$ 616,402

**INSTRUCTIONAL SUPPORT**

1-54-460-102	CLASSIFIED PERSONNEL	\$	110,000	
1-54-460-103	STUDENT WAGES	\$	6,650	
1-54-460-104	TRAVEL (NON-DEPARTMENTAL)	\$	5,600	
1-54-460-141	LAB ASSISTANT-STUDENT	\$	6,650	
1-54-460-147	PROFESSIONAL SERVICES	\$	13,000	
	TOTAL			\$ 141,900

**INSURANCE AND PAYROLL TAXES**

1-54-460-133	INSURANCE	\$	70,521	
1-54-460-134	PAYROLL TAXES	\$	8,415	
	TOTAL			\$ 78,936

**INSTRUCTIONAL ADMINISTRATION**

1-54-462-101	PROFESSIONAL SALARIES	\$	78,127	
1-54-462-102	CLASSIFIED PERSONNEL	\$	23,650	
1-54-462-103	STUDENT WAGES	\$	1,315	
1-54-462-104	TRAVEL	\$	1,425	
1-54-462-105	SERVICE & SUPPLIES	\$	4,465	
1-54-462-106	EQUIPMENT	\$	-	
1-54-462-107	REPAIRS	\$	475	
1-54-462-110	COMPUTER MAINTENANCE	\$	700	
1-54-462-144	SCHOLAR ASSISTANCE PROGRAM	\$	16,250	
	TOTAL			\$ 126,407

**INSURANCE AND PAYROLL TAXES**

1-54-462-133	INSURANCE	\$	31,416	
1-54-462-134	PAYROLL TAXES	\$	7,786	
	TOTAL			\$ 39,202

**TOTAL OTHER TECHNICAL PROGRAMS** \$ 5,098,743

**TOTAL RESIDENT INSTRUCTION** \$ 22,591,633

**LIBRARY**

1-55-500-101	PROFESSIONAL SALARIES	\$	335,500	
1-55-500-102	CLASSIFIED PERSONNEL	\$	85,500	
1-55-500-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 421,000

**INSURANCE AND PAYROLL TAXES**

1-55-500-133	INSURANCE	\$	56,193	
1-55-500-134	PAYROLL TAXES	\$	32,207	
	TOTAL			\$ 88,399

**BOOKS, PERIODICALS AND OTHER EXPENSE**

1-55-500-104	TRAVEL	\$	6,200	
1-55-500-105	SERVICE & SUPPLIES	\$	36,300	
1-55-500-106	EQUIPMENT	\$	21,000	
1-55-500-107	REPAIRS	\$	3,700	
1-55-500-153	MATERIALS	\$	132,000	
1-55-500-191	PERIODICALS & NEWSPAPERS	\$	92,800	
1-55-500-194	SOFTWARE MAINTENANCE	\$	19,000	
	TOTAL			\$ 311,000

**TOTAL \$ 820,399**

**EXTENSION AND PUBLIC SERVICE**

1-56-600-101	PROFESSIONAL SALARIES	\$	139,250	
1-56-600-102	CLASSIFIED PERSONNEL	\$	46,300	
1-56-600-103	STUDENT WAGES	\$	-	
	TOTAL			\$ 185,550

**INSURANCE AND PAYROLL TAXES**

1-56-600-133	INSURANCE	\$	34,979	
1-56-600-134	PAYROLL TAXES	\$	14,195	
	TOTAL			\$ 49,174

**OTHER EXPENSES**

1-56-600-104	TRAVEL	\$	5,280	
1-56-600-105	SERVICE & SUPPLIES	\$	22,414	
1-56-600-106	EQUIPMENT	\$	1,000	
1-56-600-107	REPAIRS	\$	250	
1-56-600-110	COMPUTER MAINTENANCE	\$	1,200	
	TOTAL			\$ 30,144

**TOTAL EXTENSION AND PUBLIC SERVICE \$ 264,868**

**PHYSICAL PLANT OPERATION AND MAINTENANCE**

**REESE CENTER OPERATION AND MAINTENANCE**

1-56-601-105	SERVICE & SUPPLIES	\$	1,800	
1-56-601-106	EQUIPMENT	\$	-	
1-56-601-107	REPAIRS	\$	750	
1-56-601-112	UTILITIES	\$	225,000	
1-56-601-113	BUILDING AND GROUNDS	\$	100,000	
1-56-601-114	CAM FEES	\$	315,000	
1-56-601-191	PROPERTY INSURANCE	\$	50,000	
	TOTAL			\$ 692,550

**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	\$	20,000	
1-57-700-110	HAZARDOUS WASTE REMOVAL	\$	150,000	
	TOTAL			\$ 181,000

**INSURANCE**

1-57-701-191	PROPERTY INSURANCE	\$	102,896	
1-57-701-192	POLLUTION INSURANCE	\$	17,000	
	TOTAL			\$ 119,896

**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	\$	50,000	
1-57-703-106	EQUIPMENT	\$	30,000	
1-57-703-107	REPAIRS	\$	30,000	
1-57-703-191	FLEET INSURANCE	\$	19,832	
	TOTAL			\$ 130,432

**BUILDING MAINTENANCE**

1-57-705-105	SERVICE & SUPPLIES	\$	156,000	
1-57-705-106	EQUIPMENT	\$	6,000	
1-57-705-107	REPAIRS	\$	104,500	
1-57-705-159	BUILDING REPAIRS	\$	100,000	
1-57-705-161	FIRE MARSHALL MANDATES	\$	12,000	
	TOTAL			\$ 378,500

**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	\$	11,000	
	TOTAL			\$ 154,000

**GROUNDS MAINTENANCE**

1-57-708-105	SERVICE & SUPPLIES	\$	92,500	
1-57-708-106	EQUIPMENT	\$	41,000	
1-57-708-107	REPAIRS	\$	28,000	
1-57-708-161	PERMANENT IMPROVEMENTS	\$	75,000	
1-57-708-162	TRACK	\$	3,000	
1-57-708-163	STREETS, CURBS, & GUTTERS	\$	120,000	
1-57-708-193	SUMMER MAINTENANCE PROGRAM	\$	38,000	
	TOTAL			\$ 397,500

**UTILITIES**

1-57-709-164	ELECTRICITY	\$	600,000	
1-57-709-165	WATER	\$	115,000	
1-57-709-166	GAS	\$	<u>340,000</u>	
	TOTAL			\$ 1,055,000

**SALARIES**

1-57-710-101	PROFESSIONAL	\$	170,700	
1-57-710-103	STUDENT WAGES	\$	-	
1-57-710-132	BUS OPERATOR WAGES	\$	8,500	
1-57-710-158	MAINT./GROUNDS/CUSTODIAL	\$	<u>1,561,750</u>	
	TOTAL			\$ 1,740,950

**INSURANCE AND PAYROLL TAXES**

1-57-710-133	INSURANCE	\$	1,348,816	
1-57-710-134	PAYROLL TAXES	\$	<u>133,183</u>	
				\$ 1,481,998

**MAJOR FACILITY REPAIR AND RENOVATION**

1-57-711-194	FACILITY REPAIR AND RENOVATION			\$ <u>500,000</u>
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**TOTAL MAINTENANCE AND PHYSICAL PLANT** \$ 6,867,826

**TOTAL GENERAL AND EDUCATIONAL EXPENDITURES** \$ 41,594,832

**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>1,359,957</u>	
	TOTAL			\$ <u>1,679,957</u>

**TOTAL EXPENDITURES** \$ 43,274,790

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES OPERATING BUDGET  
SUMMARY COMPARISON, 2011-2012 VS 2010-2011**

<u>SUMMARY</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 2,327,302	\$ 2,183,743	\$ 143,559	6.57%
TOTAL EXPENSES	\$ 2,327,302	\$ 2,183,743	\$ 143,559	6.57%
 BUDGET SURPLUS (SHORTAGE)	 \$ (0)	 \$ (0)	 \$ (0)	 0%
 <u>REVENUES</u>				
STUDENT FEES	\$ 420,000	\$ 410,793	\$ 9,207	2.24%
AUXILIARY INCOME	\$ 1,882,302	\$ 1,754,950	\$ 127,352	7.26%
INTEREST	\$ 25,000	\$ 18,000	\$ 7,000	38.89%
<b>TOTAL</b>	<b>\$ 2,327,302</b>	<b>\$ 2,183,743</b>	<b>\$ 143,559</b>	<b>6.57%</b>
 <u>EXPENSES</u>				
STUDENT HOUSING	\$ 182,100	\$ 199,480	\$ (17,380)	-8.71%
SALARIES-STUDENT HOUSING	\$ 246,600	\$ 246,227	\$ 374	0.15%
INSURANCE AND PAYROLL TAXES	\$ 257,814	\$ 192,562	\$ 65,252	33.89%
FOOD SERVICE	\$ 750,000	\$ 715,250	\$ 34,750	4.86%
BOOKSTORE	\$ 75,200	\$ 74,200	\$ 1,000	1.35%
INTERCOLLEGIATE ATHLETICS-GEN.	\$ 132,980	\$ 139,160	\$ (6,180)	-4.44%
MEN'S BASKETBALL	\$ 42,300	\$ 44,000	\$ (1,700)	-3.86%
SPORTS INFORMATION DIRECTOR	\$ 1,800	\$ 2,000	\$ (200)	-10.00%
WOMEN'S BASKETBALL	\$ 38,800	\$ 40,500	\$ (1,700)	-4.20%
TRACK	\$ 44,700	\$ 46,900	\$ (2,200)	-4.69%
ATHLETIC TRAINER	\$ 14,800	\$ 16,000	\$ (1,200)	-7.50%
NATATORIUM	\$ 20,920	\$ 22,000	\$ (1,080)	-4.91%
RODEO	\$ 88,650	\$ 93,750	\$ (5,100)	-5.44%
JAZZ SINGERS	\$ 850	\$ 850	\$ -	0.00%
TEXAN CHEERLEADERS	\$ 20,700	\$ 21,700	\$ (1,000)	-4.61%
INTRAMURALS/EXTRAMURALS	\$ 4,300	\$ 5,500	\$ (1,200)	-21.82%
P.E. FACILITY	\$ 83,000	\$ 87,200	\$ (4,200)	-4.82%
DOME EXPENSE	\$ 2,900	\$ 3,300	\$ (400)	-12.12%
CHOIR	\$ 18,900	\$ 19,650	\$ (750)	-3.82%
COPY CENTER	\$ 24,500	\$ 23,702	\$ 799	3.37%
INSURANCE AND PAYROLL TAXES	\$ 1,874	\$ 1,813	\$ 61	3.37%
OTHER	\$ 273,614	\$ 188,000	\$ 85,614	45.54%
<b>TOTAL</b>	<b>\$ 2,327,302</b>	<b>\$ 2,183,743</b>	<b>\$ 143,559</b>	<b>6.57%</b>

**SOUTH PLAINS COLLEGE  
AUXILIARY ENTERPRISES BUDGET  
FISCAL YEAR 2011-2012**

**REVENUE**

**STUDENT FEES**

2-40-000-401	STUDENT FEES	\$	420,000
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**AUXILIARY INCOME**

2-40-001-401	ROOM FEES	\$	627,405
2-40-001-404	BOARD FEES	\$	610,500
2-40-001-402	INTERCOLLEGIATE ATHLETICS	\$	96,397
2-40-001-403	DORM DEPOSIT FORFEITURES	\$	4,000
2-40-001-405	OTHER	\$	27,500
2-40-001-407	TEXAS BOOK COMPANY	\$	450,000
2-40-001-408	FOOD SERVICE COMMISSIONS	\$	30,000
2-40-001-409	NATATORIUM	\$	10,000
2-40-001-412	NATIONAL EVENTS INCOME	\$	1,000
2-40-001-413	FITNESS CENTER INCOME	\$	25,000
2-40-001-414	WELLNESS CENTER INCOME	\$	500

<b>TOTAL</b>	\$	1,882,302
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**INTEREST**

2-40-002-401	INTEREST ON TIME DEPOSITS	\$	25,000
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<b>TOTAL REVENUE</b>	<b>\$</b>	<b><u>2,327,302</u></b>
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**EXPENDITURES**

**STUDENT HOUSING**

2-51-001-103	STUDENT WAGES		
2-51-001-105	SERVICE & SUPPLIES-HOUSING	\$	60,000
2-51-001-106	EQUIPMENT	\$	6,000
2-51-001-145	SERVICES & SUPPLIES-OTHER	\$	5,000
2-51-001-148	CABLE TV SERVICE	\$	16,500
2-51-001-155	REPLACEMENT OF EQUIPMENT	\$	10,000
2-51-001-159	BUILDING REPAIRS-MAINTENANCE	\$	43,000
2-51-001-191	BUILDING INSURANCE	\$	21,600
2-51-001-700	DORM FURNITURE REPLACEMENT	\$	20,000

TOTAL	\$	182,100
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**SALARIES-STUDENT HOUSING:**

2-51-002-197	SALARIES-MATRONS	\$	130,100
2-51-002-198	SALARIES-CUSTODIAL	\$	116,500

TOTAL	\$	246,600
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**STUDENT HOUSING-INSURANCE AND PAYROLL TAXES**

2-51-002-133	INSURANCE	\$	239,319
2-51-002-134	PAYROLL TAXES	\$	18,495

TOTAL	\$	257,814
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**FOOD SERVICE**

2-51-003-105	SERVICE & SUPPLIES	\$	15,000
2-51-003-106	EQUIPMENT	\$	15,000
2-51-003-201	GREAT WESTERN DINING SERVICE	\$	720,000

TOTAL	\$	750,000
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**BOOKSTORE**

2-51-004-103	STUDENT WAGES	\$	3,000	
2-51-004-105	SERVICE & SUPPLIES	\$	5,000	
2-51-004-106	EQUIPMENT	\$	-	
2-51-004-110	COMPUTER MAINTENANCE	\$	1,200	
2-51-004-189	COST OF MERCHANDISE	\$	66,000	
	TOTAL			\$ 75,200

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

2-58-801-103	STUDENT WAGES	\$	480	
2-58-801-104	TRAVEL	\$	3,500	
2-58-801-105	SERVICE & SUPPLIES	\$	10,000	
2-58-801-106	EQUIPMENT	\$	4,000	
2-58-801-168	MEDICAL EXPENSE	\$	53,000	
2-58-801-169	GAME EXPENSE	\$	13,500	
2-58-801-170	TOURNAMENTS/GAME GUARANTEES	\$	6,000	
2-58-801-171	STUDENT TRAVEL (NJCAA)	\$	5,000	
2-58-801-172	SUMMER SCHOLARSHIP	\$	6,000	
2-58-801-184	RECRUITING	\$	25,000	
2-58-801-195	HOLIDAY & WEEKEND MEALS	\$	6,500	
	TOTAL			\$ 132,980

**MEN'S BASKETBALL**

2-58-802-104	TRAVEL	\$	18,000	
2-58-802-105	SERVICE & SUPPLIES	\$	12,500	
2-58-802-131	PROGRAM	\$	11,000	
2-58-802-132	AWARDS	\$	800	
	TOTAL			\$ 42,300

**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	\$	17,500	
2-58-803-105	SERVICE & SUPPLIES	\$	10,500	
2-58-803-131	PROGRAM	\$	800	
2-58-803-132	AWARDS	\$	10,000	
	TOTAL			\$ 38,800

**TRACK**

2-58-806-104	TRAVEL	\$	15,500	
2-58-806-105	SERVICE & SUPPLIES	\$	13,000	
2-58-806-131	PROGRAM	\$	15,000	
2-58-806-132	AWARDS	\$	1,200	
	TOTAL			\$ 44,700

**ATHLETIC TRAINER**

2-58-808-103	STUDENT WAGES	\$	-	
2-58-808-104	TRAVEL	\$	700	
2-58-808-105	SERVICE & SUPPLIES	\$	7,500	
2-58-808-106	EQUIPMENT	\$	1,500	
2-58-808-107	REPAIRS	\$	300	
2-58-808-131	PROGRAM	\$	4,500	
2-58-808-132	AWARDS	\$	300	
	TOTAL			\$ 14,800

**NATATORIUM**

2-58-809-103	STUDENT WAGES	\$	13,800		
2-58-809-104	TRAVEL	\$	120		
2-58-809-105	SERVICE & SUPPLIES	\$	5,500		
2-58-809-106	EQUIPMENT	\$	1,500		
2-58-809-107	REPAIRS	\$	-		
	TOTAL			\$	20,920

**RODEO**

2-58-819-104	TRAVEL	\$	24,750		
2-58-819-105	SERVICE & SUPPLIES	\$	3,000		
2-58-819-130	UNIFORMS	\$	1,100		
2-58-819-131	PROGRAM	\$	20,000		
2-58-819-132	AWARDS	\$	1,300		
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	\$	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	\$	2,400		
2-58-813-105	SERVICE & SUPPLIES	\$	4,300		
2-58-813-130	UNIFORMS	\$	2,000		
2-58-813-131	PROGRAM	\$	11,000		
2-58-813-132	AWARDS	\$	1,000		
	TOTAL			\$	20,700

**INTRAMURALS/EXTRAMURALS**

2-58-814-103	STUDENT WAGES	\$	-		
2-58-814-104	TRAVEL	\$	-		
2-58-814-105	SERVICE & SUPPLIES	\$	1,300		
2-58-814-120	STUDENT ACTIVITIES	\$	3,000		
2-58-814-131	PROGRAM	\$	-		
	TOTAL			\$	4,300

**P.E. FACILITY**

2-58-815-103	STUDENT WAGES	\$	46,300		
2-58-815-104	TRAVEL	\$	-		
2-58-815-105	SERVICE & SUPPLIES	\$	3,600		
2-58-815-106	EQUIPMENT	\$	6,200		
2-58-815-107	REPAIRS	\$	3,000		
2-58-815-109	WELLNESS PROGRAM	\$	2,000		
2-58-815-131	PROGRAM	\$	3,000		
2-58-815-138	FITNESS INSTRUCTORS	\$	17,900		
2-58-815-139	TECHNICAL SUPPORT	\$	1,000		
	TOTAL			\$	83,000

**DOMES EXPENSE**

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

<b>CHOIR</b>			
2-58-818-104	TRAVEL	\$	2,500
2-58-818-105	SERVICE & SUPPLIES	\$	2,000
2-58-818-106	EQUIPMENT	\$	-
2-58-818-107	REPAIRS	\$	-
2-58-818-130	UNIFORMS	\$	-
2-58-818-131	PROGRAM	\$	14,400
	TOTAL		\$ 18,900
<b>COPY CENTER</b>			
2-58-820-102	CLASSIFIED PERSONNEL	\$	24,500
<b>INSURANCE AND PAYROLL TAXES-AUXILIARY ACTIVITIES</b>			
2-58-820-134	PAYROLL TAXES	\$	1,874
	TOTAL		\$ 1,874
<b>OTHER</b>			
2-51-006-222	BAD DEBTS-STUDENT HOUSING	\$	40,000
2-51-008-131	STUDENT ASSISTANCE PROGRAM	\$	125,000
2-51-010-211	RETIREMENT FUNDING SHORTFALL	\$	7,771
2-51-010-212	CONTINGENCY FUND	\$	77,843
2-51-010-213	TACC DUES	\$	23,000
	TOTAL		\$ 273,614
	<b>TOTAL EXPENDITURES</b>		<b>\$ 2,327,302</b>

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY OPERATING BUDGET  
SUMMARY COMPARISON, 2011-2012 vs 2010-2011**

<b>SUMMARY</b>	<b>2011-2012</b>	<b>2010-2011</b>	<b>DIFFERENCE MORE(LESS)</b>	<b>% CHANGE MORE(LESS)</b>
REVENUES	\$ 169,720	\$ 169,720	\$ -	0.00%
EXPENDITURES	\$ 169,720	\$ 169,720	\$ -	0.00%
<b>BUDGET SURPLUS (SHORTAGE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
 <b><u>REVENUES</u></b>				
ACTIVITY FEES	\$ 162,720	\$ 162,720	\$ -	0.00%
PLAINSMAN PRESS	\$ 5,000	\$ 5,000	\$ -	0.00%
STUDENT UNION	\$ 2,000	\$ 2,000	\$ -	0.00%
STUDENT ORGANIZATIONS	\$ -	\$ -	\$ -	0.00%
STUDENT ID	\$ -	\$ -	\$ -	0.00%
INTEREST	\$ -	\$ -	\$ -	0.00%
	<b>\$ 169,720</b>	<b>\$ 169,720</b>	<b>\$ -</b>	<b>0.00%</b>
 <b><u>EXPENDITURES</u></b>				
AUXILIARY ENTERPRISES	\$ 130,760	\$ 126,300	\$ 4,460	3.53%
PLAINSMAN PRESS	\$ 22,860	\$ 22,860	\$ -	0.00%
STUDENT UNION	\$ 8,100	\$ 12,560	\$ (4,460)	-35.51%
BROADCAST JOURNALISM	\$ 8,000	\$ 8,000	\$ -	0.00%
	<b>\$ 169,720</b>	<b>\$ 169,720</b>	<b>\$ -</b>	<b>0.00%</b>

**SOUTH PLAINS COLLEGE  
STUDENT ACTIVITY BUDGET  
FISCAL YEAR 2011-2012**

**REVENUE**

3-40-000-401	STUDENT FEES	\$ 162,720
3-40-001-401	PLAINSMAN PRESS	\$ 5,000
3-40-001-403	STUDENT UNION	\$ 2,000

**TOTAL REVENUE**

**\$ 169,720**

**EXPENDITURES**

**AUXILIARY ENTERPRISES**

3-51-001-101	INTERCOLLEGIATE ATHLETICS	\$ 102,460
3-51-002-103	STUDENT ORG.& DEVELOPMENT	\$ 3,900
3-51-003-122	CONFERENCES & CONVOCATIONS	\$ 2,000
3-51-003-202	SOCIAL FUNCTIONS	\$ 18,400
3-51-003-204	STUDENT COUNCIL	\$ 4,000

TOTAL

\$ 130,760

**PLAINSMAN PRESS**

3-51-005-103	STUDENT WAGES	
3-51-005-104	TRAVEL	\$ 4,000
3-51-005-105	SERVICE & SUPPLIES	\$ 14,260
3-51-005-106	EQUIPMENT	\$ -
3-51-005-107	REPAIRS	\$ 600
3-51-005-131	PROGRAM	\$ 4,000

TOTAL

\$ 22,860

**STUDENT UNION**

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

TOTAL

\$ 8,100

**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	\$ -
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**TOTAL EXPENDITURES**

**\$ 169,720**

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC OPERATING BUDGET  
SUMMARY COMPARISON, 2011-2012 vs. 2010-2011**

<b><u>SUMMARY</u></b>	<b><u>2011-2012</u></b>	<b><u>2010-2011</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
TOTAL REVENUES	\$ 1,874,715	\$ 1,754,550	\$ 120,165	6.8%
TOTAL EXPENSES	\$ 1,874,715	\$ 1,754,550	\$ 120,165	6.8%
BUDGET SURPLUS (SHORTAGE)	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	

<b><u>REVENUES</u></b>	<b><u>2011-2112</u></b>	<b><u>2010-2111</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
STATE FUNDS	\$ 273,443	\$ 288,625	\$ (15,182)	-5.3%
TUITION	\$ 645,700	\$ 607,800	\$ 37,900	6.2%
FEES	\$ 948,072	\$ 844,625	\$ 103,447	12.2%
OTHER	\$ 7,500	\$ 13,500	\$ (6,000)	-44.4%
<b>TOTAL</b>	<b>\$ 1,874,715</b>	<b>\$ 1,754,550</b>	<b>\$ 120,165</b>	<b>6.8%</b>

<b><u>EXPENSES</u></b>	<b><u>2011-2012</u></b>	<b><u>2010-2111</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
<b><u>GENERAL ADMIN/STUDENT SERVICES</u></b>				
ADVISORY BOARD	\$ 750	\$ 750	\$ -	0.0%
<b>TOTAL</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>0.0%</b>

<b><u>GENERAL INSTITUTIONAL EXPENSE</u></b>	<b><u>2011-2012</u></b>	<b><u>2010-2111</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
GENERAL INSTITUTIONAL EXPENSE	\$ 18,050	\$ 18,050	\$ -	0.0%

<b><u>RESIDENT INSTRUCTION</u></b>	<b><u>2011-2012</u></b>	<b><u>2010-2011</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
FACULTY SALARIES	\$ 840,150	\$ 802,003	\$ 38,147	4.8%
INSURANCE/PAYROLL TAXES	\$ 132,167	\$ 95,097	\$ 37,070	39.0%
BUSINESS	\$ 5,030	\$ 7,400	\$ (2,370)	-32.0%
GENERAL BUSINESS	\$ 2,430	\$ 2,565	\$ (135)	-5.3%
COMPUTER INFORMATION SYSTEMS	\$ 45,686	\$ 24,550	\$ 21,136	86.1%
OFFICE TECHNOLOGY	\$ 3,770	\$ 3,950	\$ (180)	-4.6%
LEGAL ASSISTANT	\$ 1,900	\$ 2,000	\$ (100)	-5.0%
REAL ESTATE	\$ 4,730	\$ 5,230	\$ (500)	-9.6%
INDUSTRIAL TECHNOLOGY	\$ 3,040	\$ 3,200	\$ (160)	-5.0%
AUTOMOTIVE TECHNOLOGY	\$ 13,587	\$ 14,500	\$ (913)	-6.3%
MACHINIST TRADES	\$ 5,177	\$ 5,450	\$ (273)	-5.0%
FIRE TECHNOLOGY	\$ 33,150	\$ 31,425	\$ 1,725	5.5%
INSTRUCTIONAL SUPPORT	\$ 11,000	\$ 17,700	\$ (6,700)	-37.9%
INSURANCE/PAYROLL TAXES	\$ 23,211	\$ 17,754	\$ 5,457	30.7%
WORKFORCE CONTRACTS	\$ 122,700	\$ 122,700	\$ -	0.0%
ASSOCIATE DEAN-CEWD	\$ 62,643	\$ 76,643	\$ (14,000)	-18.3%
ATC CENTER	\$ 2,000	\$ 14,859	\$ (12,859)	-86.5%
SALARIES	\$ 289,170	\$ 281,347	\$ 7,823	2.8%
INSURANCE AND PAYROLL TAXES	\$ 65,364	\$ 46,877	\$ 18,488	39.4%
<b>TOTAL RESIDENT INSTRUCTION</b>	<b>\$ 1,666,905</b>	<b>\$ 1,575,250</b>	<b>\$ 91,655</b>	<b>5.8%</b>

<b><u>PHYSICAL PLANT OPERATIONS</u></b>	<b><u>2011-2012</u></b>	<b><u>2010-2011</u></b>	<b><u>DIFFERENCE MORE(LESS)</u></b>	<b><u>% CHANGE MORE(LESS)</u></b>
BUILDING LEASE-ATC	\$ 125,000	\$ 125,000	\$ -	0.0%
PROPERTY INSURANCE-ATC	\$ 4,500	\$ 5,500	\$ (1,000)	0.0%
CAMPUS SECURITY-ATC	\$ 24,500	\$ 22,500	\$ 2,000	8.9%
<b>TOTAL</b>	<b>\$ 154,000</b>	<b>\$ 153,000</b>	<b>\$ 1,000</b>	<b>0.7%</b>
<b><u>OTHER EXPENSES</u></b>	<b>\$ 35,010</b>	<b>\$ 7,500</b>	<b>\$ 27,510</b>	<b>366.8%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,874,715</b>	<b>\$ 1,754,550</b>	<b>\$ 120,165</b>	<b>6.8%</b>

**SOUTH PLAINS COLLEGE  
LUBBOCK/ATC  
ANNUAL OPERATING BUDGET  
FY 2011-2012**

**REVENUES**

**STATE FUNDS**

4-40-000-402	VOCATIONAL-TECHNICAL		\$ 273,443
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**TUITION**

4-40-001-401	IN-DISTRICT	\$	3,000
4-40-001-402	OUT OF DISTRICT	\$	400,000
4-40-001-404	NON-RESIDENT	\$	18,500
4-40-001-405	IN-DISTRICT-SUMMER	\$	300
4-40-001-406	OUT OF DISTRICT-SUMMER	\$	19,500
4-40-001-407	NON-RESIDENT-SUMMER	\$	1,900
4-40-001-424	CONTINUING ED.-OUT OF DISTRICT	\$	200,000
4-40-001-426	CONTINUING ED.-NON STATE FUNDED	\$	<u>2,500</u>
	TOTAL	\$	645,700

**FEES**

4-40-002-401	LAB	\$	70,918
4-40-002-404	INSTRUCTIONAL SUPPORT	\$	502,894
4-40-002-406	INSTRUCTIONAL SUPPORT-CONT.ED.	\$	105,000
4-40-002-411	LATE REGISTRATION	\$	100
4-40-002-417	CONTINUING ED.-OTHER FEES	\$	<u>269,160</u>
	TOTAL	\$	948,072

**OTHER**

4-40-004-407	CONTINUING ED.FACILTY RENTAL	\$	<u>7,500</u>
	TOTAL	\$	7,500

**TOTAL REVENUES**

**\$ 1,874,715**

**EXPENDITURES**

**GENERAL ADMINISTRATIVE EXPENSE**

**ADVISORY BOARD**

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

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

**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

4-54-300-101	FULL-TIME	\$	668,650		
4-54-300-138	PART-TIME	\$	143,000		
4-54-300-139	SUMMER	\$	<u>28,500</u>		
	TOTAL			\$	840,150

**INSURANCE AND PAYROLL TAXES**

4-54-300-133	INSURANCE	\$	67,895		
4-54-300-134	PAYROLL TAXES	\$	<u>64,271</u>		
	TOTAL			\$	132,167

**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	\$	<u>-</u>		
	TOTAL			\$	5,030

**GENERAL BUSINESS**

4-54-312-104	TRAVEL	\$	30		
4-54-312-105	SERVICE & SUPPLIES	\$	2,400		
4-54-312-106	EQUIPMENT	\$	-		
4-54-312-107	REPAIRS	\$	<u>-</u>		
	TOTAL			\$	2,430

**COMPUTER INFORMATION SYSTEMS**

4-54-313-104	TRAVEL	\$	500		
4-54-313-105	SERVICE & SUPPLIES	\$	18,000		
4-54-313-106	EQUIPMENT	\$	22,186		
4-54-313-107	REPAIRS	\$	<u>5,000</u>		
	TOTAL			\$	45,686

**OFFICE TECHNOLOGY**

4-54-315-104	TRAVEL	\$	100		
4-54-315-105	SERVICE & SUPPLIES	\$	3,420		
4-54-315-106	EQUIPMENT	\$	-		
4-54-315-107	REPAIRS	\$	<u>250</u>		
	TOTAL			\$	3,770

**PARALEGAL STUDIES**

4-54-316-104	TRAVEL	\$	-		
4-54-316-105	SERVICE & SUPPLIES	\$	1,900		
4-54-316-106	EQUIPMENT	\$	-		
4-54-316-107	REPAIRS	\$	<u>-</u>		
	TOTAL			\$	1,900

**REAL ESTATE**

4-54-317-104	TRAVEL	\$	100		
4-54-317-105	SERVICE & SUPPLIES	\$	1,380		
4-54-317-106	EQUIPMENT	\$	-		
4-54-317-107	REPAIRS	\$	-		
4-54-317-160	LAR FEE	\$	<u>3,250</u>		
	TOTAL			\$	4,730

**INDUSTRIAL TECHNOLOGY**

4-54-319-103	STUDENT WAGES	\$	-		
4-54-319-104	TRAVEL	\$	2,040		
4-54-319-105	SERVICE & SUPPLIES	\$	1,000		
4-54-319-106	EQUIPMENT	\$	-		
4-54-319-107	REPAIRS	\$	<u>-</u>		
	TOTAL			\$	3,040

**AUTOMOTIVE TECHNOLOGY**

4-54-320-104	TRAVEL	\$	300		
4-54-320-105	SERVICE & SUPPLIES	\$	12,087		
4-54-320-106	EQUIPMENT	\$	-		
4-54-320-107	REPAIRS	\$	1,200		
	TOTAL			\$	13,587

**MACHINIST TRADES**

4-54-323-104	TRAVEL				
4-54-323-105	SERVICE & SUPPLIES	\$	4,900		
4-54-323-106	EQUIPMENT	\$	-		
4-54-323-107	REPAIRS	\$	277		
	TOTAL			\$	5,177

**FIRE TECHNOLOGY**

4-54-324-104	TRAVEL	\$	100		
4-54-324-105	SERVICE AND SUPPLIES	\$	32,600		
4-54-324-106	EQUIPMENT	\$	-		
4-54-324-107	REPAIRS	\$	450		
	TOTAL			\$	33,150

**INSTRUCTIONAL SUPPORT**

4-54-330-103	STUDENT WAGES	\$	8,500		
4-54-330-104	INSTRUCTIONAL TRAVEL	\$	-		
4-54-330-142	INSTRUCTIONAL SUPPORT	\$	1,500		
4-54-330-208	PART-TIME NON-WORK STUDY	\$	1,000		
4-54-330-209	PART-TIME WAGES	\$	-		
	TOTAL			\$	11,000

**INSURANCE AND PAYROLL TAXES**

4-54-330-133	INSURANCE	\$	23,211		
4-54-330-134	PAYROLL TAXES	\$	-		
	TOTAL			\$	23,211

**WORKFORCE CONTRACTS**

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

**TOTAL- DEPARTMENTAL OPERATING EXPENSES** **\$ 275,411**

**INSTRUCTIONAL ADMINISTRATION****ASSOCIATE DEAN-CEWD**

4-54-352-104	TRAVEL	\$	9,800		
4-54-352-105	SERVICE & SUPPLIES	\$	27,811		
4-54-352-106	EQUIPMENT	\$	13,000		
4-54-352-107	REPAIRS	\$	1,500		
4-54-352-109	OTHER EXPENSE	\$	10,532		
	TOTAL			\$	62,643

<b><u>ACT CENTER</u></b>			
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
<b><u>SALARIES</u></b>			
4-54-360-101	PROFESSIONAL	\$	136,370
4-54-360-102	CLASSIFIED	\$	77,400
4-54-360-103	STUDENT WAGES	\$	5,400
4-54-360-301	PART-TIME FACULTY-SHORT COURSES	\$	70,000
	TOTAL		\$ 289,170
<b><u>INSURANCE AND PAYROLL TAXES</u></b>			
4-54-360-133	INSURANCE	\$	43,656
4-54-360-134	PAYROLL TAXES	\$	21,708
	TOTAL		\$ 65,364
<b>TOTAL INSTRUCTIONAL ADMINISTRATION EXPENSE</b>			<b>\$ 419,177</b>
<b>TOTAL-RESIDENT INSTRUCTION</b>			<b>\$ 1,666,905</b>
<b><u>PHYSICAL PLANT OPERATIONS</u></b>			
<b><u>BUILDING LEASE ATC</u></b>			
4-57-600-217	BUILDING LEASE	\$	125,000
<b><u>CAMPUS SECURITY-ATC</u></b>			
4-57-602-160	SECURITY CONTRACTS	\$	24,500
	TOTAL		
<b><u>PROPERTY INSURANCE-ATC</u></b>			
4-57-604-191	PROPERTY INSURANCE	\$	4,500
<b>TOTAL-PHYSICAL PLANT OPERATION AND MAINTENANCE</b>			<b>\$ 154,000</b>
<b><u>OTHER EXPENSE</u></b>			
4-58-800-105	MISC. EXPENSE	\$	4,500
4-58-800-140	TRS/ORP RETIREMENT REDUCTION	\$	30,510
	TOTAL	\$	<b>35,010</b>
<b>TOTAL EXPENDITURES</b>			<b>\$ 1,874,715</b>

**SOUTH PLAINS COLLEGE  
STUDENT FEES CONSTRUCTION FUND  
DEBT SERVICE BUDGET  
FISCAL YEAR 2011-2012**

<b><u>REVENUES</u></b>			
17-40-000-403	<b>STUDENT FEES</b>		<b>\$ <u>1,359,957</u></b>
<b><u>DEBT SERVICE-PRINCIPAL</u></b>			
17-20-100-101			
2010 BOND ISSUE DORMITORY/NURSING/PLAINVIEW	2010 BOND ISSUE PRINCIPAL PAYMENT-10/15/11		<b>\$ <u>850,000</u></b>
	<b>TOTAL PRINCIPAL</b>		<b>\$ <u>850,000</u></b>
<b><u>DEBT SERVICE -INTEREST</u></b>			
17-51-100-501			
2010 BOND ISSUE DORMITORY/NURSING/PLAINVIEW	INTEREST PAYMENT-10/15/11	\$ 325,242	
	INTEREST PAYMENT-4/15/12	<u>\$ 184,715</u>	
	<b>TOTAL INTEREST</b>		<b>\$ <u>509,957</u></b>
	<b>TOTAL DEBT SERVICE-FY 2011-2012</b>		<b>\$ <u>1,359,957</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW OPERATING BUDGET  
SUMMARY, FY 2011-2012**

<u>SUMMARY</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>DIFFERENCE MORE(LESS)</u>	<u>% CHANGE MORE(LESS)</u>
TOTAL REVENUES	\$ 1,022,686	\$ 936,446	\$ 86,240	9.21%
TOTAL EXPENSES	\$ 1,022,686	\$ 936,446	\$ 86,240	9.21%
<b><u>BUDGET SURPLUS (SHORTAGE)</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 0</u></b>	<b><u>0.00%</u></b>
<b><u>REVENUES</u></b>				
STATE FUNDS	\$ 213,429	\$ 225,173	\$ (11,744)	-5.22%
TUITION	\$ 341,384	\$ 344,060	\$ (2,676)	-0.78%
FEES	\$ 467,873	\$ 367,213	\$ 100,660	27.41%
<b>TOTAL</b>	<b><u>\$ 1,022,686</u></b>	<b><u>\$ 936,446</u></b>	<b><u>\$ 86,240</u></b>	<b><u>9.21%</u></b>
<b><u>EXPENSES</u></b>				
<b>GENERAL INSTITUTIONAL EXPENSE</b>	<b><u>\$ 19,691</u></b>	<b><u>\$ 3,500</u></b>	<b><u>\$ 16,191</u></b>	<b><u>462.59%</u></b>
<b><u>RESIDENT INSTRUCTION</u></b>				
FACULTY SALARIES	\$ 286,500	\$ 266,227	\$ 20,273	7.61%
INSURANCE AND PAYROLL TAXES	\$ 61,587	\$ 25,531	\$ 36,056	141.22%
GENERAL STUDIES	\$ 100	\$ 350	\$ (250)	-71.43%
COSMETOLOGY	\$ 28,950	\$ 23,400	\$ 5,550	23.72%
LVN	\$ 11,000	\$ 11,500	\$ (500)	-4.35%
LVN-MULESHOE	\$ 6,100	\$ 13,100	\$ (7,000)	0.00%
ASSOCIATE DEGREE NURSING	\$ 4,500	\$ 9,000	\$ (4,500)	-50.00%
INSTRUCTIONAL SUPPORT	\$ 21,950	\$ 19,704	\$ 2,246	11.40%
INSURANCE AND PAYROLL TAXES	\$ 1,450	\$ 3,418	\$ (1,968)	-57.59%
INSTRUCTIONAL ADMINISTRATION	\$ 223,760	\$ 265,039	\$ (41,279)	-15.57%
INSURANCE AND PAYROLL TAXES	\$ 87,673	\$ 64,921	\$ 22,752	35.05%
<b>TOTAL</b>	<b><u>\$ 733,570</u></b>	<b><u>\$ 702,190</u></b>	<b><u>\$ 31,380</u></b>	<b><u>4.47%</u></b>
<b><u>PHYSICAL PLANT</u></b>				
SECURITY	\$ 36,000	\$ 30,000	\$ 6,000	20.00%
GENERAL	\$ -	\$ -	\$ -	0.00%
UTILITIES	\$ 41,000	\$ 32,500	\$ 8,500	26.15%
INSURANCE	\$ 1,997	\$ 2,104	\$ (107)	-5.09%
EQUIPMENT	\$ -	\$ -	\$ -	0.00%
TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.00%
BUILDING MAINTENANCE	\$ 51,000	\$ 51,000	\$ -	0.00%
GROUNDS MAINTENANCE	\$ 16,500	\$ 16,500	\$ -	0.00%
SALARIES	\$ 69,096	\$ 66,675	\$ 2,421	3.63%
INSURANCE AND PAYROLL TAXES	\$ 52,833	\$ 30,979	\$ 21,854	70.55%
<b>TOTAL</b>	<b><u>\$ 269,426</u></b>	<b><u>\$ 230,757</u></b>	<b><u>\$ 38,669</u></b>	<b><u>16.76%</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,022,686</u></b>	<b><u>\$ 936,446</u></b>	<b><u>\$ 86,240</u></b>	<b><u>9.21%</u></b>

**SOUTH PLAINS COLLEGE  
PLAINVIEW CENTER OPERATING BUDGET  
FISCAL YEAR 2011-2012**

**EDUCATIONAL AND GENERAL REVENUES**

**STATE FUNDS**

6-40-000-402	VOCATIONAL TECHNICAL		\$ 213,429
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**TUITION**

6-40-001-401	IN-DISTRICT	\$ -	
6-40-001-402	OUT OF DISTRICT	\$ 306,384	
6-40-001-405	IN-DISTRICT-SUMMER	\$ 2,000	
6-40-001-406	OUT OF DISTRICT-SUMMER	\$ 33,000	
	TOTAL		\$ 341,384

**FEES**

6-40-002-401	LAB	\$ 42,186	
6-40-002-402	SPECIAL COURSES	\$ 300	
6-40-002-407	INSTRUCTIONAL SUPPORT	\$ 424,887	
6-40-003-420	MISC. INCOME	\$ 500	
	TOTAL		\$ 467,873

<b>TOTAL BUDGETED REVENUES</b>	<b>\$ 1,022,686</b>
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**EXPENDITURES**

**GENERAL INSTITUTIONAL EXPENSE**

**GENERAL INSTITUTIONAL EXPENSE**

6-51-000-101	ADVISORY BOARD	\$ 380	
6-52-100-121	RADIO, NEWS, TV SERVICE	\$ 2,500	
6-52-100-128	OFFICIAL FUNCTIONS	\$ 500	
6-52-100-140	TRS/ORP RETIREMENT REDUCTION	\$ 16,311	
	TOTAL		\$ 19,691

**RESIDENT INSTRUCTION**

**FACULTY SALARIES**

6-54-300-101	FULL TIME	\$ 191,500	
6-54-300-138	PART-TIME	\$ 77,000	
6-54-300-139	SUMMER	\$ 18,000	
6-54-300-301	SHORT COURSES	\$ -	
	TOTAL		\$ 286,500

**INSURANCE AND PAYROLL TAXES**

6-54-300-133	INSURANCE	\$ 39,670	
6-54-300-134	PAYROLL TAXES	\$ 21,917	
	TOTAL		\$ 61,587

**DEPARTMENTAL OPERATING EXPENSES**

**GENERAL STUDIES**

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

**COSMETOLOGY**

6-54-426-104	TRAVEL	\$	475		
6-54-426-105	SERVICE AND SUPPLIES	\$	28,000		
6-54-426-106	EQUIPMENT	\$	-		
6-54-426-107	REPAIRS	\$	475		
	TOTAL			\$	28,950

**LVN**

6-54-440-104	TRAVEL	\$	1,500		
6-54-440-105	SERVICE AND SUPPLIES	\$	9,000		
6-54-440-106	EQUIPMENT	\$	-		
6-54-440-107	REPAIRS	\$	500		
	TOTAL			\$	11,000

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

6-54-441-104	TRAVEL	\$	3,000		
6-54-441-105	SERVICE AND SUPPLIES	\$	3,000		
6-54-441-106	EQUIPMENT	\$	-		
6-54-441-107	REPAIRS	\$	100		
	TOTAL			\$	6,100

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

6-54-442-104	TRAVEL	\$	2,000		
6-54-442-105	SERVICE AND SUPPLIES	\$	2,000		
6-54-442-106	EQUIPMENT	\$	-		
6-54-442-107	REPAIRS	\$	500		
	TOTAL			\$	4,500

**INSTRUCTIONAL SUPPORT**

6-54-461-102	CLASSIFIED SALARIES	\$	18,950		
6-54-461-103	STUDENT WAGES	\$	-		
6-54-461-109	TELEPHONE AND COPIER EXPENSE	\$	2,000		
6-54-461-147	FACULTY DEVELOPMENT	\$	1,000		
	TOTAL			\$	21,950

**INSURANCE AND PAYROLL TAXES**

6-54-461-133	HEALTH INSURANCE	\$	-		
6-54-461-134	PAYROLL TAXES	\$	1,450		
	TOTAL			\$	1,450

**INSTRUCTIONAL ADMINISTRATION**

6-54-463-101	ADMINISTRATION	\$	144,500		
6-54-463-102	CLASSIFIED SALARIES	\$	50,000		
6-54-463-104	TRAVEL	\$	5,000		
6-54-463-105	SERVICE AND SUPPLIES	\$	7,000		
6-54-463-106	EQUIPMENT	\$	1,000		
6-54-463-109	TELEPHONE AND COPIER EXPENSE	\$	14,460		
6-54-463-110	COMPUTER MAINTENANCE	\$	1,200		
6-54-463-111	SHREDDING EXPENSE	\$	600		
	TOTAL			\$	223,760

**INSURANCE AND PAYROLL TAXES**

6-54-463-133	HEALTH INSURANCE	\$	72,794	
6-54-463-134	PAYROLL TAXES	\$	14,879	
	TOTAL			\$ 87,673

**TOTAL RESIDENT INSTRUCTION** \$ 733,570

**PHYSICAL PLANT**

**SECURITY**

6-57-602-160	SECURITY	\$	36,000	
6-57-602-106	EQUIPMENT	\$	-	
	TOTAL			\$ 36,000

**UTILITIES**

6-57-700-112	UTILITIES	\$	41,000	
	TOTAL			\$ 41,000

**INSURANCE**

6-57-701-191	PROPERTY INSURANCE	\$	1,997	
	TOTAL			\$ 1,997

**EQUIPMENT**

6-57-702-106	EQUIPMENT	\$	-	
	TOTAL			\$ -

**TRANSPORTATION**

6-57-703-191	FLEET INSURANCE	\$	1,000	
	TOTAL			\$ 1,000

**BUILDING MAINTENANCE**

6-57-705-105	SERVICE AND SUPPLIES	\$	30,000	
6-57-705-106	EQUIPMENT	\$	8,000	
6-57-705-107	REPAIRS	\$	3,000	
6-57-705-159	BUILDING REPAIRS	\$	10,000	
	TOTAL			\$ 51,000

**GROUNDS MAINTENANCE**

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

**SALARIES**

6-57-710-158	MAINTENANCE/GROUNDS/CUSTODIAL	\$	69,096	
				\$ 69,096

**INSURANCE AND PAYROLL TAXES**

6-57-710-133	HEALTH INSURANCE	\$	47,547	
6-57-710-134	PAYROLL TAXES	\$	5,286	
	TOTAL			\$ 52,833

**TOTAL PHYSICAL PLANT** \$ 269,426

**TOTAL EXPENDITURES-PLAINVIEW CENTER** \$ 1,022,686