

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

FINAL

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2020 – August 31, 2021

BOARD OF REGENTS

**Mike Box, Chairman
Bobby Neal, Vice Chairman
Ronny Alexander, Secretary
Alton C. (Pete) Pettiet, Member
Richard Ellis, Member
Vacant, Position #2
Vacant, Position #6**

Certified Valuation: \$2,918,413,794

Estimated Collection: 98%

Approved Tax Rate Per \$100 Valuation: \$0.392703

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$17,250,000

Prepared by Dr. Robin Satterwhite

SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISON 2020-2021 VS 2020-2019

ALL CAMPUS SUMMARY	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL REVENUES	61,379,924	62,237,709	(857,785)	(1.4)%
TOTAL EXPENDITURES	61,379,924	62,237,709	(857,785)	(1.4)%

ALL CAMPUS REVENUE SUMMARY

LEVELLAND / REESE REVENUES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	12,059,253	12,059,253	-	0.0%
HAZELWOOD APPROPRIATIONS	61,906	74,306	(12,400)	(16.7)%
TUITION	12,697,945	12,572,728	125,217	1.0%
FEES	14,819,113	15,053,268	(234,155)	(1.6)%
TAXES	11,306,892	11,579,396	(272,504)	(2.4)%
SALES AND SERVICES	146,632	233,393	(86,761)	(37.2)%
OTHER INCOME	275,710	516,686	(240,976)	(46.6)%
CONTRIBUTIONS IN AID OF DEBT SERVICE	1,000,000	1,000,000	-	0.0%
FEDERAL / STATE FUNDS	96,627	117,386	(20,759)	(17.7)%
DEFICIT (SURPLUS) REVENUES	1,260,282	1,066,273	194,009	18.2%
TOTAL	53,724,360	54,272,689	(548,329)	(1.0)%

AUXILIARY REVENUES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY INCOME	2,366,258	2,625,673	(259,415)	(9.9)%
TRANSFERS	972,870	924,951	47,919	5.2%
INTEREST	16,547	44,819	(28,272)	(63.1)%
TOTAL	3,355,675	3,595,443	(239,768)	(6.7)%

LUBBOCK CENTER REVENUES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	963,405	963,405	-	0.0%
TUITION	1,454,700	1,335,247	119,453	8.9%
FEES	1,821,379	1,691,367	130,012	7.7%
SALES AND SERVICES	-	1,500	(1,500)	(100.0)%
DEFICIT (SURPLUS)	(1,109,550)	(924,341)	(185,209)	20.0%
TOTAL	3,129,934	3,067,178	62,756	2.0%

PLAINVIEW CENTER REVENUES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	365,041	365,041	-	0.0%
TUITION	442,845	509,281	(66,436)	(13.0)%
FEES	503,301	556,009	(52,708)	(9.5)%
SALES AND SERVICES	9,500	14,000	(4,500)	(32.1)%
DEFICIT (SURPLUS)	(150,732)	(141,932)	(8,800)	6.2%
TOTAL	1,169,955	1,302,399	(132,444)	(10.2)%

TOTAL - ALL CAMPUS REVENUES	61,379,924	62,237,709	(857,785)	(1.4)%
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ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES				
	2020-2021	2019-2020	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	8,591,491	7,551,971	1,039,520	13.8%
STUDENT SERVICES	6,156,374	6,319,460	(161,086)	(2.5)%
INSTRUCTION	23,548,544	24,567,676	(1,019,132)	(4.1)%
PUBLIC SERVICES	455,057	431,488	23,569	5.5%
ACADEMIC SUPPORT	3,427,643	3,441,068	(13,425)	(0.4)%
SCHOLARSHIPS AND FELLOWSHIPS	913,885	913,635	250	0.0%
OPERATIONS & MAINTENANCE OF PLANT	7,259,496	7,656,014	(396,518)	(5.2)%
TRANSFERS	3,369,870	3,391,377	(21,507)	(0.6)%
TOTAL	53,724,360	54,272,689	(548,329)	(1.0)%
AUXILIARY EXPENDITURES				
	2020-2021	2019-2020	INCREASE (DECREASE)	%INCREASE (DECREASE)
TACC	26,041	32,431	(6,390)	(19.7)%
LEGISLATIVE ADVOCACY	5,232	5,069	163	3.2%
UIL	130,000	120,000	10,000	8.3%
STUDENT HOUSING	451,790	474,865	(23,075)	(4.9)%
FOOD SERVICE	1,170,600	1,173,000	(2,400)	(0.2)%
BOOKSTORE	8,400	10,700	(2,300)	(21.5)%
INTERCOLLEGIATE ATHLETICS	200,050	210,500	(10,450)	(5.0)%
MEN'S BASKETBALL	37,335	39,300	(1,965)	(5.0)%
SPORTS INFORMATION DIRECTOR	1,330	1,400	(70)	(5.0)%
WOMEN'S BASKETBALL	32,110	33,800	(1,690)	(5.0)%
TRACK	35,340	37,200	(1,860)	(5.0)%
ATHLETIC TRAINER	11,809	12,430	(621)	(5.0)%
NATATORIUM	17,764	18,120	(356)	(2.0)%
RODEO	97,755	102,900	(5,145)	(5.0)%
ATHLETIC SALARIES	1,001,125	1,066,814	(65,689)	(6.2)%
TEXAS CHEERLEADERS	11,115	11,700	(585)	(5.0)%
INTERMURAL / EXTRAMURAL	10,485	10,900	(415)	(3.8)%
PE FACILITY	80,304	82,114	(1,810)	(2.2)%
DOME EXPENSE	2,090	2,200	(110)	(5.0)%
MAGEE REMODEL	-	100,000	(100,000)	(100.0)%
OTHER	25,000	50,000	(25,000)	(50.0)%
TOTAL	3,355,675	3,595,443	(239,768)	(6.7)%
LUBBOCK CENTER EXPENDITURES				
	2020-2021	2019-2020	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	114,800	102,322	12,478	12.2%
STUDENT SERVICES	73,642	132,530	(58,888)	(44.4)%
INSTRUCTION	2,352,537	2,282,069	70,468	3.1%
ACADEMIC SUPPORT	188,869	193,557	(4,688)	(2.4)%
OPERATIONS & MAINTENANCE OF PLANT	343,077	300,551	42,526	14.1%
TRANSFERS	57,009	56,149	860	1.5%
TOTAL	3,129,934	3,067,178	62,756	2.0%
PLAINVIEW CENTER EXPENDITURES				
	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	47,294	42,665	4,629	10.8%
STUDENT SERVICES	107,544	102,292	5,252	5.1%
INSTRUCTION	520,433	648,598	(128,165)	(19.8)%
ACADEMIC SUPPORT	215,418	220,381	(4,963)	(2.3)%
OPERATIONS & MAINTENANCE OF PLANT	279,266	288,463	(9,197)	(3.2)%

TOTAL	1,169,955	1,302,399	(132,444)	(10.2)%
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TOTAL - ALL CAMPUS EXPENDITURES	61,379,924	62,237,709	(857,785)	(1.4)%
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ALL CAMPUS REVENUE DETAIL
LEVELLAND / REESE REVENUES

STATE FUNDS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	61,906	74,306	(12,400)	(16.7)%
STATE APPROPRIATIONS	12,059,253	12,059,253	-	0.0%
TOTAL	12,121,159	12,133,559	(12,400)	(0.1)%

TUTION	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUTION IN DISTRICT	406,060	435,150	(29,090)	(6.7)%
TUTION-NON-RESIDENT	879,101	1,048,123	(169,022)	(16.1)%
TUTION OUT OF DISTRICT	13,394,838	13,035,574	359,264	2.8%
CE - LEV TUTION	27,679	54,574	(26,895)	(49.3)%
BORDER COUNTY	(29,702)	(38,999)	9,297	(23.8)%
COMPETITIVE WAIVER	(37,275)	(38,106)	831	(2.2)%
MILITARY WAIVER	(93)	(855)	762	(89.1)%
TEACHERS/PROF HIGHER ED WAIVER	(435)	(473)	38	(8.0)%
MILITARY CHILD WAIVER	(435)	(412)	(23)	5.6%
CHILDREN OF PROF. NURSING EXMP	(786)	(6,027)	5,241	(87.0)%
DUAL CREDIT WAIVER	(1,939,232)	(1,913,840)	(25,392)	1.3%
ADVALOREM WAIVER	(1,775)	(1,981)	206	(10.4)%
TOTAL	12,697,945	12,572,728	125,217	1.0%

FEES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
CE-LEV NON STATE FUNDED	21,332	193,690	(172,358)	(89.0)%
CAMP REVENUE	181,746	-	181,746	N/A
VALEDICTORIAN WAIVER	(34,869)	(23,161)	(11,708)	50.6%
HAZELWOOD EXEMPTION	(172,022)	(199,128)	27,106	(13.6)%
FOSTER CARE STUDENT	(128,117)	(126,680)	(1,437)	1.1%
FIREFIGHTER EXEMPTION	(524)	(2,010)	1,486	(73.9)%
HAS-VETERANS SPOUSE EXEMPTION	(33,523)	(34,595)	1,072	(3.1)%
HAT-VETERANS DEP EXEMPTION	(178,021)	(181,575)	3,554	(2.0)%
HAZELWOOD LEGACY DEP EXEMPTION	-	(407)	407	(100.0)%
PEACE OFFICER EXEMPTION	(460,217)	(466,612)	6,395	(1.4)%
ADOPTED WAIVER	-	(1,571)	1,571	(100.0)%
BLIND/DEAF STUDENT EXEMPTION	(184,455)	(195,188)	10,733	(5.5)%
INSTRUCTIONAL SUPPORT FEE	(56,410)	(64,448)	9,038	(14.0)%
DUAL CR INSTRUCTIONAL SUPPORT	9,834,086	11,751,410	(1,917,324)	(16.3)%
CTE/DUAL CREDIT FEE	1,325,895	-	1,325,895	N/A
STUDENT ACCIDENT INSURANCE	17,509	29,700	(12,191)	(41.0)%
INTERNET SUPPORT FEE	179,364	189,357	(9,993)	(5.3)%
PROCTORING SERVICES	1,852,944	1,721,943	131,001	7.6%
STUDENT HEALTH FEE	194,000	100,000	94,000	94.0%
LATE REGISTRATION FEE	156,718	171,121	(14,403)	(8.4)%
SPECIAL COURSE FEES	29,100	18,455	10,645	57.7%
	749,606	802,757	(53,151)	(6.6)%

INSTALLMENT CONTRACT FEE	164,706	147,921	16,785	11.3%
THREE PEAT FEE	184,185	204,152	(19,967)	(9.8)%
ASSESSMENT TEST/PHYSICAL THER	5,820	5,544	276	5.0%
ASSESSMENT TEST/ACCOUNTING	116	136	(20)	(14.7)%
ASSESSMENT TEST/ALLIED HEALTH	54,693	37,887	16,806	44.4%
ASSESSMENT TEST/DESIGN COMM	509	644	(135)	(21.0)%
ASSESSMENT TEST/EMSP	34,634	33,919	715	2.1%
ASSESSMENT TEST/TECHNICAL ED	45,596	48,329	(2,733)	(5.7)%
REINSTATEMENT FEE	-	1,089	(1,089)	(100.0)%
CE-LEV-INSURANCE	1,091	3,299	(2,208)	(66.9)%
CE-TRUCK DRIVING FEE	650,000	650,000	-	0.0%
CE-LEV-ASSESSMENT TEST	3,012	4,950	(1,938)	(39.2)%
CE-LEV-BACKGROUND CK	1,867	5,940	(4,073)	(68.6)%
BUILDING USE FEE	377,742	226,400	151,342	66.8%
TOTAL	14,819,113	15,053,268	(234,155)	(1.6)%

TAXES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
PROPERTY TAXES	11,306,892	11,579,396	(272,504)	(2.4)%

SALES AND SERVICES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADD DROP FEE	-	16,863	(16,863)	(100.0)%
TRANSCRIPT FEES	31,000	31,809	(809)	(2.5)%
TSI ASSESSMENT	15,000	55,930	(40,930)	(73.2)%
CLEP INCOME	333	516	(183)	(35.5)%
TCLEOSE INCOME	663	2,150	(1,487)	(69.2)%
DEPARTMENTAL TESTING INCOME	-	120	(120)	(100.0)%
TEAS TEST (ADN PROGRAM)	45,000	22,478	22,522	100.2%
COSMETOLOGY TESTING	-	1,150	(1,150)	(100.0)%
HOBET TEST	-	15,988	(15,988)	(100.0)%
PROCTORED TESTS	500	1,447	(947)	(65.4)%
HOAE EXAM	1,136	5,336	(4,200)	(78.7)%
COSMETOLOGY PROJECT REVENUE	22,000	36,838	(14,838)	(40.3)%
ALLIED HEALTH - TESTING NONCOURSE	22,000	26,503	(4,503)	(17.0)%
AUTOMOTIVE PROJECT LEV REVENUE	-	7,000	(7,000)	(100.0)%
WELDING PROJECT REVENUE	9,000	9,000	-	0.0%
TAXABLE MARKETING PROJ REVENUE	-	245	(245)	(100.0)%
TOTAL	146,632	233,393	(86,761)	(37.2)%

OTHER INCOME	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
GRADUATION REGALIA EMPLOYEES	-	907	(907)	(100.0)%
VIA REPORTING FEE	4,710	5,055	(345)	(6.8)%
OTHER INCOME MISC	10,000	1,431	8,569	598.8%
FARM LEASE	14,000	14,000	-	0.0%
REBATES	31,000	38,893	(7,893)	(20.3)%
PLAINSMEN PRESS INCOME	-	1,400	(1,400)	(100.0)%
INTEREST INCOME	216,000	455,000	(239,000)	(52.5)%
TOTAL	275,710	516,686	(240,976)	(46.6)%

GIFTS IN AID OF DEBT SERVICE	1,000,000	1,000,000	-	0.0%
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FEDERAL FUNDS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMINISTRATIVE FEE INCOME STATE	48,612	-	48,612	N/A

ADMINISTRATIVE FEE INCOME FED	48,015	117,386	(69,371)	(59.1)%
TOTAL	96,627	117,386	(20,759)	(17.7)%

DEFICIT (SURPLUS)	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	1,260,282	1,066,273	194,009	0

TOTAL - LEVELLAND / REESE REVENUES	53,724,360	54,272,689	(548,329)	(1.0)%
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AUXILIARY REVENUES

AUXILIARY INCOME	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
ROOM INCOME	1,093,803	1,224,000	(130,197)	(10.6)%
BOARD INCOME	891,240	945,504	(54,264)	(5.7)%
DORM DEPOSIT FORFEIT	6,000	25,000	(19,000)	(76.0)%
SALES TAX DISCOUNT	323	734	(411)	(56.0)%
TEXAN CARD INCOME	690	690	-	0.0%
KEY REPLACEMENT FEE	315	435	(120)	(27.6)%
COMMISSION INCOME	13,034	18,925	(5,891)	(31.1)%
TEXAS BOOK COMPANY	194,603	233,504	(38,901)	(16.7)%
FOOD SERVICE-COMM. & REBATES	18,000	22,014	(4,014)	(18.2)%
NATATORIUM INCOME	2,000	4,842	(2,842)	(58.7)%
FITNESS CENTER INCOME	8,500	14,148	(5,648)	(39.9)%
UIL REVENUE	70,000	70,000	-	0.0%
UIL BASKETBALL REVENUE	60,000	50,000	10,000	20.0%
PARKING INCOME	2,910	2,490	420	16.9%
NURSING SIMULATION REVENUE	3,840	9,067	(5,227)	(57.6)%
NON-COURSE EMS TESTS	1,000	4,320	(3,320)	(76.9)%
TOTAL	2,366,258	2,625,673	(259,415)	(9.8)%

AUXILIARY INTEREST	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
INTEREST INCOME	16,547	44,819	(28,272)	(63.1)%
TOTAL	16,547	44,819	(28,272)	(63.1)%

AUXILIARY TRANSFERS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM LEV/REESE	972,870	924,951	47,919	5.2%

TOTAL - AUXILIARY REVENUES	3,355,675	3,595,443	(239,768)	(6.7)%
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LUBBOCK CENTER REVENUES

STATE FUNDS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	963,405	963,405	-	0.0%
TOTAL	963,405	963,405	-	0.0%

TUITION	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	7,426	5,504	1,922	34.9%

TUITION-NON-RESIDENT	43,509	122,052	(78,543)	(64.4)%
TUITION OUT OF DISTRICT	1,235,588	1,088,904	146,684	13.5%
CE-LUB CTR - TUITION	160,727	117,599	43,128	36.7%
CE-LUB CTR NON STATE FUNDED	7,450	1,188	6,262	527.1%
TOTAL	1,454,700	1,335,247	119,453	8.9%

FEES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	1,422,015	1,312,167	109,848	8.4%
SPECIAL COURSE FEES	104,195	99,079	5,116	5.2%
CE-LUB-OTHER FEES	2,395	7,871	(5,476)	(69.6)%
CE-CODING ACADEMY FEE	286,396	272,250	14,146	5.2%
CE-LUB CTR ASSESSMENT TEST	5,020	-	5,020	N/A
CE-LUB CTR-BACKGROUND CK	1,358	-	1,358	N/A
TOTAL	1,821,379	1,691,367	130,012	7.7%

SALES AND SERVICES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUTOMOTIVE PROJECT LUB CTR	-	1,500	(1,500)	(100.0)%
TOTAL	-	1,500	(1,500)	(100.0)%

(DEFICIT) SURPLUS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	(1,109,550)	(924,341)	(185,209)	20.0%

TOTAL - LUBBOCK CENTER REVENUES	3,129,934	3,067,178	62,756	2.0%
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PLAINVIEW CENTER REVENUES

STATE FUNDS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	365,041	365,041	-	0.0%

TUITION	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	338	-	338	N/A
TUITION-NON-RESIDENT	11,268	5,936	5,332	89.8%
TUITION OUT OF DISTRICT	418,678	474,959	(56,281)	(11.8)%
CE-PLAINVIEW-TUITION	12,561	28,386	(15,825)	(55.7)%
TOTAL	442,845	509,281	(66,436)	(13.0)%

FEES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	460,339	507,626	(47,287)	(9.3)%
LATE REGISTRATION FEE	-	67	(67)	(100.0)%
SPECIAL COURSE FEES	39,227	44,287	(5,060)	(11.4)%
CE-PLV-INSURANCE	752	990	(238)	(24.0)%
CE-PLAINVIEW ASSESSMENT TEST	2,231	2,049	182	8.9%
CE-PLAINVIEW-BACKGROUND CK	752	990	(238)	(24.0)%
TOTAL	503,301	556,009	(52,708)	(9.5)%

SALES AND SERVICES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
COSMETOLOGY PROJECT REVENUE	5,000	9,000	(4,000)	(44.4)%
TESTING	4,500	5,000	(500)	(10.0)%

TOTAL	9,500	14,000	(4,500)	(32.1)%
(DEFICIT) SURPLUS				
DEFICIT (SURPLUS)	2020-2021 (150,732)	2019-2020 (141,932)	INCREASE (DECREASE) (8,800)	% INCREASE (DECREASE) 6.2%

TOTAL - PLAINVIEW CENTER REVENUES	1,169,955	1,302,399	(132,444)	(10.2)%
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TOTAL - ALL CAMPUS REVENUES	61,379,924	62,237,709	(857,785)	(1.4)%
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ALL CAMPUS EXPENDITURES DETAIL **LEVELLAND / REESE EXPENDITURES**

INSTITUTIONAL SUPPORT	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF REGENTS	9,000	10,000	(1,000)	(10.0)%
PRESIDENT OFFICE	10,100	17,670	(7,570)	(42.8)%
HUMAN RESOURCES	65,513	70,750	(5,237)	(7.4)%
RESEARCH & REPORTS	3,425	16,000	(12,575)	(78.6)%
IE & ASSESSMENT	32,815	28,700	4,115	14.3%
VP FOR BUSINESS AFFAIRS	7,400	10,500	(3,100)	(29.5)%
BUSINESS OFFICE	42,496	45,206	(2,710)	(6.0)%
GRANTS	3,500	4,513	(1,013)	(22.4)%
GENERAL INSTITUTIONAL EXPENSES	2,182,443	1,051,294	1,131,149	107.6%
EXECUTIVE ADMINISTRATION	787,130	787,718	(588)	(0.1)%
INSTITUTIONAL SUPPORT	1,478,079	1,424,938	53,141	3.7%
INS RETIREES/BOARD	1,838,132	1,913,968	(75,836)	(4.0)%
DEAN ADMINISTRATIVE SERVICES	1,413,250	1,413,250	-	0.0%
CENTRAL COMMUNICATIONS	1,925	4,200	(2,275)	(54.2)%
PURCHASING	250,100	252,000	(1,900)	(0.8)%
CAMPUS SECURITY	6,595	11,100	(4,505)	(40.6)%
VP INSTITUTIONAL ADVANCEMENT	36,400	42,914	(6,514)	(15.2)%
MARKETING AND RECRUITMENT	8,125	10,800	(2,675)	(24.8)%
DEVELOPMENT	362,475	379,200	(16,725)	(4.4)%
SCHOLARSHIP OFFICE	42,375	46,000	(3,625)	(7.9)%
TOTAL	10,213	11,250	(1,037)	(9.2)%
	8,591,491	7,551,971	1,039,520	13.8%

STUDENT SERVICES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
NETWORK ADMIN-INFO TECH	1,480,875	1,596,394	(115,519)	(7.2)%
FINANCIAL AID	160,500	175,800	(15,300)	(8.7)%
VP FOR STUDENT AFFAIRS	127,750	101,750	26,000	25.6%
ADMISSION AND RECORDS	91,470	133,082	(41,612)	(31.3)%
DUAL & DISTANCE EDUCATION	22,000	24,000	(2,000)	(8.3)%
STUDENT SERVICES	3,570,644	3,542,081	28,563	0.8%
DEAN OF STUDENTS	6,700	9,000	(2,300)	(25.6)%
MULTICULTURAL SERVICES	6,400	6,400	-	0.0%
STUDENT ACTIVITIES OFFICE	6,050	6,278	(228)	(3.6)%
OTHER SERVICE ENTERPRISES	28,700	34,600	(5,900)	(17.1)%
STUDENT UNION	4,800	2,400	2,400	100.0%
DIRECTOR OF HEALTH & WELLNESS	7,750	5,750	2,000	34.8%

STUDENT HEALTH SERVICE	173,075	182,575	(9,500)	(5.2)%
REESE DISABILITY SERVICES	105,050	106,750	(1,700)	(1.6)%
LEVELLAND COUNSELORS	4,800	5,500	(700)	(12.7)%
LEVELLAND DISABILITY SERVICES	148,325	149,250	(925)	(0.6)%
REESE COUNSELING	1,150	2,250	(1,100)	(48.9)%
DIRECTOR ADVISING AND TESTING	28,300	32,300	(4,000)	(12.4)%
REESE ADVISING	8,250	12,500	(4,250)	(34.0)%
REESE TESTING	44,500	48,500	(4,000)	(8.2)%
LEVELLAND ADVISING	9,000	12,500	(3,500)	(28.0)%
LEVELLAND TESTING	44,750	47,500	(2,750)	(5.8)%
NEW STUDENT RELATIONS	77,535	82,300	(4,765)	(5.8)%
TOTAL	6,158,374	6,319,450	(161,086)	(2.5)%
INSTRUCTION				
REESE INSTRUCTIONAL TECHNOLOGY	57,585	52,300	(715)	(1.4)%
DEAN OF REESE CENTER	4,705	5,800	(1,095)	(18.9)%
WORKFORCE CONTRACTS REESE	610,350	610,350	-	0.0%
ACADEMIC INSTRUCTION	13,069,535	13,706,566	(637,031)	(4.6)%
READING	8,550	9,000	(450)	(5.0)%
EDUCATION	12,683	13,350	(667)	(5.0)%
BEHAVIORAL SCIENCE	23,500	36,500	(13,000)	(35.6)%
PSYCHOLOGY	3,500	3,500	-	0.0%
SOCIOLOGY	2,250	2,250	-	0.0%
ANTHROPOLOGY	750	750	-	0.0%
BIOLOGY GENERAL EXPENSE	22,850	31,600	(8,750)	(27.7)%
HUMAN ANATOMY & PHYSIOLOGY	30,486	32,090	(1,604)	(5.0)%
BIOLOGY	22,943	24,150	(1,207)	(5.0)%
BOTANY	13,395	14,100	(705)	(5.0)%
MICROBIOLOGY	35,179	37,030	(1,851)	(5.0)%
ZOOLOGY	21,848	24,565	(2,717)	(11.1)%
BUSINESS ADM-GENERAL EXPENSE	4,422	4,655	(233)	(5.0)%
ACCOUNTING	451	475	(24)	(5.1)%
ECONOMICS	1,425	1,500	(75)	(5.0)%
COMMUNICATIONS GENERAL EXP	17,141	24,490	(7,349)	(30.0)%
FOREIGN LANGUAGE	6,555	6,900	(345)	(5.0)%
JOURNALISM	3,658	3,850	(192)	(5.0)%
SPEECH	7,845	11,100	(3,255)	(29.3)%
TELECOMMUNICATIONS	21,375	22,500	(1,125)	(5.0)%
PLAINSMAN PRESS	8,620	21,050	(12,430)	(59.0)%
BROADCAST JOURNALISM	7,650	15,500	(7,850)	(50.6)%
ENGLISH GENERAL EXPENSE	12,590	21,500	(8,910)	(41.4)%
ENGLISH & PHILOSOPHY	9,025	9,500	(475)	(5.0)%
FINE ARTS-GENERAL EXPENSE	23,500	30,250	(6,750)	(22.3)%
BANDS-SYMPHONIC	16,500	20,750	(4,250)	(22.3)%
BANDS-JAZZ	11,250	18,000	(6,750)	(37.5)%
JAZZ SINGERS	700	1,400	(700)	(50.0)%
CHORUS	4,900	9,450	(4,550)	(48.1)%
ART & PHOTOGRAPHY	16,250	17,400	(1,150)	(6.6)%
MUSIC	19,700	21,000	(1,300)	(6.2)%
THEATRE & DRAMA	18,900	21,900	(3,000)	(13.7)%
MATH & ENGINEERING-GENERAL EXP	21,336	28,880	(7,544)	(26.1)%
ENGINEERING	1,805	1,900	(95)	(5.0)%
MATH	9,595	10,100	(505)	(5.0)%
PHYSICS	1,750	3,250	(1,500)	(46.2)%
KINESIOLOGY-GENERAL EXPENSE	33,509	41,350	(7,841)	(19.0)%
KINESIOLOGY	13,703	14,425	(722)	(5.0)%

SCIENCE-GENERAL EXP	17,708	28,350	(10,642)	(37.5)%
GEOLOGY	4,923	5,550	(627)	(11.3)%
AGRICULTURE	9,927	10,450	(523)	(5.0)%
HUMAN SCIENCE	4,513	4,750	(237)	(5.0)%
CHEMISTRY	18,525	19,500	(975)	(5.0)%
ANIMAL SCIENCE	24,275	29,500	(5,225)	(17.7)%
SOCIAL SCIENCE GENERAL	29,880	34,800	(4,920)	(14.1)%
GEOGRAPHY	513	540	(27)	(5.0)%
GOVERNMENT	2,461	2,590	(129)	(5.0)%
HISTORY	2,954	3,110	(156)	(5.0)%
TECHNICAL INSTRUCTION	4,381,005	4,363,150	17,855	0.4%
PROJECTS	9,000	16,245	(7,245)	(44.6)%
INDUSTRIAL TECH GENERAL EXP	7,550	28,531	(20,981)	(73.5)%
AUTO COLLISON REPAIR	18,854	20,215	(1,361)	(6.7)%
AUTOMOTIVE TECHNOLOGY	17,455	18,839	(1,384)	(7.3)%
COMP AIDED DRAFTING/DESIGN	12,702	13,455	(753)	(5.6)%
IMET	37,210	41,232	(4,022)	(9.8)%
DIESEL TECHNOLOGY	29,244	30,165	(921)	(3.1)%
HEATING, A/C, REFRIGERATION	17,424	18,528	(1,104)	(6.0)%
WELDING TECHNOLOGY-LEV	119,100	125,580	(6,480)	(5.2)%
CREATIVE ARTS GENERAL EXPENSE	29,900	38,700	(8,800)	(22.7)%
GRAPHIC ARTS	64,865	66,911	(2,046)	(3.1)%
COMMERCIAL MUSIC BANDS	30,000	37,110	(7,110)	(19.2)%
COMMERCIAL MUSIC INSTRUCTION	26,250	23,555	2,695	11.4%
CINEMA & VIDEO PRODUCTION	22,190	22,545	(355)	(1.6)%
SOUND TECHNOLOGY	45,849	44,610	1,239	2.8%
BUSINESS ADM GENERAL EXPENSE	8,790	10,200	(1,410)	(13.8)%
COMPUTER INFORMATION SYSTEMS	115,111	126,382	(11,271)	(8.9)%
BUSINESS	6,007	7,965	(1,958)	(24.6)%
OFFICE OCCUPATIONS	8,940	7,680	1,260	16.4%
PROFESSIONAL SERVICE & ENERGY	8,393	10,697	(2,304)	(21.5)%
COSMETOLOGY-LEVELLAND	74,257	78,321	(4,064)	(5.2)%
LAW ENFORCEMENT	34,125	36,100	(1,975)	(5.5)%
ELECTRICAL & POWER TRANS	18,055	19,100	(1,045)	(5.5)%
POLICE ACADEMY	11,833	11,600	233	2.0%
HEALTH OCCUPATIONS	3,340,888	3,442,106	(101,218)	(2.9)%
PROJECTS	24,000	24,000	-	0.0%
ASSOCIATE DEGREE NURSING	228,278	247,660	(19,382)	(7.8)%
VOCATIONAL NURSING	119,125	128,500	(9,375)	(7.3)%
ALLIED HEALTH GEN EXP-LEV	20,870	34,600	(13,730)	(39.7)%
ALLIED HEALTH GEN EXP-REESE	8,245	17,100	(8,855)	(51.8)%
CHILD DEVELOPMENT	4,550	7,580	(3,030)	(40.0)%
HEALTH INFORMATION TECHNOLOGY	1,482	1,560	(78)	(5.0)%
RADIOLOGIC TECHNOLOGY	16,815	17,954	(1,139)	(6.3)%
RESPIRATORY THERAPY	32,088	35,532	(3,444)	(9.7)%
SURGICAL TECHNOLOGY	23,415	27,200	(3,785)	(13.9)%
EMERGENCY MEDICAL SERVS	87,871	94,178	(6,307)	(6.7)%
PHYSICAL THERAPY ASSISTANT	42,865	46,174	(3,309)	(7.2)%
PENSION TRUST	100,000	100,000	-	0.0%
TOTAL	23,548,544	24,567,676	(1,019,132)	(4.1)%

PUBLIC SERVICE	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXTENSION & PUBLIC SERVICE	455,057	431,488	23,569	5.5%

ACADEMIC SUPPORT	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
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VP FOR ACADEMIC AFFAIRS	4,141	6,080	(1,939)	(31.9)%
REESE INSTRUCTIONAL SUPPORT	6,175	6,600	(425)	(6.4)%
REESE STUDENT SUPPORT CENTER	3,325	3,700	(375)	(10.1)%
LIBRARY	905,850	949,042	(43,192)	(4.6)%
INSTRUCTIONAL TECHNOLOGY	551,928	653,848	(101,920)	(15.6)%
INSTRUCTIONAL ADMINISTRATION	284,375	288,120	(3,745)	(1.3)%
INSTRUCTIONAL SUPPORT	373,722	458,100	(84,378)	(18.4)%
LEARNING CENTER - LEVELLAND	305,327	162,369	142,958	88.0%
TECHNICAL INSTRUCTIONAL ADM	184,473	185,869	(1,396)	(0.8)%
TECHNICAL INSTRUCTIONAL SUPP	192,663	197,633	(4,970)	(2.5)%
INSTRUCTIONAL ADMINISTRATION	439,210	342,409	96,801	28.3%
CTR FOR CLINICAL EXCELLENCE	176,454	187,298	(10,844)	(5.8)%
TOTAL	3,427,643	3,441,068	(13,425)	(0.4)%

SCHOLARSHIPS & FELLOWSHIPS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
ATHLETIC BOOK	120,000	120,000	-	0.0%
ATHLETIC TRAINER	21,265	21,265	-	0.0%
BROADCAST JOURNALISM	3,700	4,000	(300)	(7.5)%
CHEERLEADERS	11,000	11,000	-	0.0%
CHOIR	23,000	22,000	1,000	4.5%
COMMERCIAL MUSIC BANDS	13,000	13,000	-	0.0%
DRAMA / THEATER	10,000	10,450	(450)	(4.3)%
FAMILY SCHOLARSHIP	2,000	2,000	-	0.0%
JAZZ BAND	20,000	21,000	(1,000)	(4.8)%
LAWENFORCEMENT SCHOLARSHIP	3,600	3,600	-	0.0%
LIVESTOCK JUDGING	14,000	14,000	-	0.0%
MEN'S BASKETBALL	125,961	125,961	-	0.0%
PLAINSMAN PRESS	4,000	4,000	-	0.0%
RODEO	168,087	168,087	-	0.0%
SYMPHONIC BAND	29,000	28,000	1,000	3.6%
TRACK	201,400	201,400	-	0.0%
VALEDICTORIAN SCHOLARSHIP	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	118,872	118,872	-	0.0%
TOTAL	913,885	913,635	250	0.0%

OPERATIONS & MAINTENANCE OF PLANT	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LEV/REESE	3,245,314	3,312,774	(67,460)	(2.0)%
REESE CENTER OPERATIONS & MAT	755,509	766,140	(10,631)	(1.4)%
PLANT OPERATION-MAINT GENERAL	75,775	87,500	(11,725)	(13.4)%
PLANT OPERATION-MAINT INS	360,683	330,000	30,683	9.3%
BUILDING MAINTENANCE	548,820	600,900	(52,080)	(8.7)%
CUSTODIAL SERVICE	253,650	267,000	(13,350)	(5.0)%
GROUNDNS MAINTENANCE	476,875	507,200	(30,325)	(6.0)%
UTILITIES	1,043,000	1,055,000	(12,000)	(1.1)%
CAPITAL IMPROVEMENTS	405,000	550,000	(145,000)	(26.4)%
TRANSPORTATION-LEVELLAND	94,870	179,500	(84,630)	(47.1)%
TOTAL	7,259,496	7,656,014	(396,518)	(5.2)%

TRANSFERS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANS TO CAPITAL ASSET-BLDG	-	180,541	(180,541)	(100.0)%
TRANSFER BUILDING USE FEE	389,000	226,400	162,600	71.8%
TRANSFER TO AUXILIARY	972,870	924,951	47,919	5.2%
TRANSFER TO DEBT SERVICE	1,718,000	1,759,485	(41,485)	(2.4)%
TRANSFER TO TPEG	290,000	300,000	(10,000)	(3.3)%

TOTAL	3,369,870	3,391,377	(21,507)	(0.6)%
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TOTAL - LEVELLAND / REESE EXPENDITURES	53,724,360	54,272,689	(548,329)	(1.0)%
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AUXILIARY EXPENDITURES

AUXILIARY	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	26,041	32,431	(6,390)	(19.7)%
LEGISLATIVE ADVOCACY	5,232	5,069	163	3.2%
ATHLETIC GENERAL EXPENSES	200,050	210,500	(10,450)	(5.0)%
MEN'S BASKETBALL	37,335	39,300	(1,965)	(5.0)%
WOMEN'S BASKETBALL	32,110	33,800	(1,690)	(5.0)%
SPORTS INFORMATION DIRECTOR	1,330	1,400	(70)	(5.0)%
TRACK	35,340	37,200	(1,860)	(5.0)%
ATHLETIC TRAINER	11,809	12,430	(621)	(5.0)%
NATORIUM	17,764	18,120	(356)	(2.0)%
TEXAN CHEERLEADERS	11,115	11,700	(585)	(5.0)%
INTRAMURALS	10,485	10,900	(415)	(3.8)%
FITNESS COMPLEX	80,304	82,114	(1,810)	(2.2)%
DOVE EXPENSE	2,090	2,200	(110)	(5.0)%
RODEO	97,755	102,900	(5,145)	(5.0)%
ATHLETIC SALARIES	1,001,125	1,066,814	(65,689)	(6.2)%
BAD DEBT EXP	25,000	50,000	(25,000)	(50.0)%
FOOD SERVICE	1,170,600	1,173,000	(2,400)	(0.2)%
BOOKSTORE	8,400	10,700	(2,300)	(21.5)%
MAGEE REMODEL	-	100,000	(100,000)	(100.0)%
STUDENT HOUSING	87,400	92,000	(4,600)	(5.0)%
UIL	130,000	120,000	10,000	8.3%
SALARY/BENEFITS-STUD. HOUSING	253,390	245,395	7,995	3.3%
STUDENT HOUSING	111,000	137,470	(26,470)	(19.3)%
TOTAL	3,355,675	3,595,443	(239,768)	(6.7)%

LUBBOCK CENTER EXPENDITURES

INSTITUTIONAL SUPPORT	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
GEN INSTITUTIONAL-LUB CTR	9,500	10,000	(500)	(5.0)%
CAMPUS SECURITY - LUB CTR	105,300	92,322	12,978	14.1%
TOTAL	114,800	102,322	12,478	12.2%
STUDENT SERVICES				
STUDENT SUPPORT LUB CTR	73,392	131,930	(58,538)	(44.4)%
LUBBOCK ADVISING	250	600	(350)	(58.3)%
TOTAL	73,642	132,530	(58,888)	(44.4)%
INSTRUCTION				
EXECUTIVE DIRECTOR LUB CTR	68,031	88,925	(20,894)	(23.5)%
WORK FORCE CONTRACTS LUB CTR	275,602	260,360	15,242	5.9%
WORK FORCE DEVELOPMENT LUBBOCK	90,747	41,072	49,675	120.9%

ACADEMIC INSTRUCTION	179,630	183,273	(3,643)	(2.0)%
LUBBOCK INSTRUCTION PROJECTS	1,475,025	1,439,504	35,521	2.5%
WELDING TECHNOLOGY-LUBBOCK	-	1,500	(1,500)	(100.0)%
CULINARY ARTS-LUB CTR	23,275	24,420	(1,145)	(4.7)%
BUSINESS-LUB CTR	79,947	84,244	(4,297)	(5.1)%
GENERAL BUSINESS-LUB CTR	3,330	5,000	(1,670)	(33.4)%
PARALEGAL STUDIES-LUB CTR	7,875	8,044	(169)	(2.1)%
INDUSTRIAL TECHNOLOGY-LUB CTR	2,280	2,400	(120)	(5.0)%
AUTOMOTIVE TECHNOLOGY-LUB	2,950	5,536	(2,586)	(46.7)%
IMET MACHINIST-LUB CTR	21,380	22,600	(1,220)	(5.4)%
REAL ESTATE-LUB CTR	12,350	13,000	(650)	(5.0)%
CIS-LUBBOCK CENTER	1,406	1,480	(74)	(5.0)%
OFFICE TECHNOLOGY LUB CTR	48,822	53,216	(4,394)	(8.3)%
FIRE TECHNOLOGY - LUB CTR	7,902	3,570	4,332	121.3%
	51,985	43,925	8,060	18.3%
TOTAL	2,352,537	2,282,069	70,468	3.1%

ACADEMIC SUPPORT	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORK FORCE DEVELOPMENT LUBBOCK	138,154	138,772	(618)	(0.4)%
LEARNING CENTER-LUBBOCK CENTER	19,418	19,418	-	0.0%
INSTRUCTIONAL SUPPORT-LUB CTR	31,297	35,367	(4,070)	(11.5)%
TOTAL	188,869	193,557	(4,688)	(2.4)%

OPERATIONS & MAINTENANCE OF PLANT	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	157,827	126,551	31,276	24.7%
PROPERTY INSURANCE LUB CTR	24,000	24,000	-	0.0%
UTILITIES-LUB CTR	90,000	75,000	15,000	20.0%
MAINTENANCE-LUBBOCK CTR	71,250	75,000	(3,750)	(5.0)%
TOTAL	343,077	300,551	42,526	14.1%

TRANSFERS	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER TO DEBT SERVICE	57,009	56,149	860	1.5%

TOTAL - LUBBOCK CENTER EXPENDITURES	3,129,934	3,067,178	62,756	2.0%
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PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW GENINSTITUTIONAL	3,800	4,000	(200)	(5.0)%
PLAINVIEW SECURITY	43,494	38,665	4,829	12.5%
TOTAL	47,294	42,665	4,629	10.8%

STUDENT SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
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STUDENT SERVICES-PLAINVIEW	107,294	101,692	5,602	5.5%
PLAINVIEW ADVISING	250	600	(350)	(58.3)%
TOTAL	107,544	102,292	5,252	5.1%

INSTRUCTION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	63,893	76,878	(12,985)	(16.9)%
PLAINVIEW GENERAL STUDIES	95	100	(5)	(5.0)%
PLAINVIEW FACULTY	382,399	479,705	(97,306)	(20.3)%
WELDING TECHNOLOGY-PLVW	20,840	21,920	(1,080)	(4.9)%
COSMETOLOGY-PLAINVIEW	19,099	20,525	(1,426)	(6.9)%
AUTOMOTIVE TECH PLAINVIEW	-	13,120	(13,120)	(100.0)%
LVN PLAINVIEW	34,107	36,350	(2,243)	(6.2)%
TOTAL	520,233	648,598	(128,365)	(19.8)%

ACADEMIC SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	160,942	166,633	(5,691)	(3.4)%
LEARNING CENTER-PLAINVIEW	13,000	13,000	-	0.0%
INSTRUCTIONAL SUPPORT PLAINVIEW	41,476	40,748	728	1.8%
TOTAL	215,418	220,381	(4,963)	(2.3)%

OPERATIONS & MAINTENANCE OF PLANT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-PLVW	142,291	141,463	828	0.6%
MAINTENANCE UTILITIES-PLVW	\$3,200	56,000	(2,800)	(5.0)%
PROPERTY INSURANCE PLVW	15,000	15,000	-	0.0%
TRANSPORTATION-PLAINVIEW	950	1,000	(50)	(5.0)%
BUILDING MAINTENANCE-PLVW	66,875	74,000	(7,125)	(9.6)%
GROUND MAINTENANCE-PLVW	950	1,000	(50)	(5.0)%
TOTAL	279,266	288,463	(9,197)	(3.2)%

TOTAL - PLAINVIEW CENTER EXPENDITURES	1,169,955	1,302,399	(132,444)	(10.2)%
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TOTAL - ALL CAMPUS EXPENDITURES	61,379,924	62,237,709	(857,785)	(1.4)%
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EXPENDITURES BY DEPARTMENT AND OBJECT

LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL

BOARD OF REGENTS
10-1-6-100000-531005

BOARD EXPENSE

9,000

9,000

PRESIDENT'S OFFICE

10-1-6-100010-530200	SERVICE & SUPPLIES	7,500	
10-1-6-100010-533400	TRAVEL	2,500	
10-1-6-100010-535010	EQUIPMENT	-	
10-1-6-100010-535205	REPAIRS	100	
			<u>10,100</u>

HUMAN RESOURCES

10-1-6-100105-530135	EMPLOYEE ASSISTANCE EXPENSES	13,538	
10-1-6-100105-530200	SERVICE & SUPPLIES	7,220	
10-1-6-100105-531225	COMPUTER MAINTENANCE	722	
10-1-6-100105-533200	EMPLOYMENT ADVERTISING	42,750	
10-1-6-100105-533400	TRAVEL	200	
10-1-6-100105-535010	EQUIPMENT	722	
10-1-6-100105-535205	REPAIRS	361	
			<u>65,513</u>

RESEARCH AND REPORTS

10-1-6-100205-530200	SERVICE & SUPPLIES	1,425	
10-1-6-100205-533400	TRAVEL	1,000	
10-1-6-100205-535010	EQUIPMENT	1,000	
10-1-6-100205-535011	COMPUTERS	-	
			<u>3,425</u>

IE & ASSESSMENT

10-1-6-200205-530200	SERVICE & SUPPLIES	3,325	
10-1-6-200205-533400	TRAVEL	2,375	
10-1-6-200205-535010	EQUIPMENT	1,425	
10-1-6-200205-535205	REPAIRS	190	
10-7-6-200205-531015	ACCOUNTABILITY SOFTWARE	25,500	
			<u>32,815</u>

VP FOR BUSINESS AFFAIRS

10-1-6-300000-530200	SERVICE & SUPPLIES	4,750	
10-1-6-300000-531225	COMPUTER MAINTENANCE	950	
10-1-6-300000-533400	TRAVEL	750	
10-1-6-300000-535010	EQUIPMENT	950	
10-1-6-300000-535205	REPAIRS	-	
			<u>7,400</u>

BUSINESS OFFICE

10-2-6-300005-530200	SERVICE & SUPPLIES	30,881	
10-2-6-300005-531225	COMPUTER MAINTENANCE	6,270	
10-2-6-300005-533400	TRAVEL	500	
10-2-6-300005-535010	EQUIPMENT	1,900	

10-2-6-300005-535011	COMPUTERS	2,850	
10-2-6-300005-535205	REPAIRS	95	
			<u>42,496</u>

GRANTS			
10-1-6-300010-530200	SERVICE & SUPPLIES	1,100	
10-1-6-300010-531225	COMPUTER MAINTENANCE	1,900	
10-1-6-300010-533400	TRAVEL	500	
10-1-6-300010-535010	EQUIPMENT	-	
			<u>3,500</u>

GENERAL INSTITUTIONAL EXPENSES			
10-7-6-300020-530015	SHREDDING SERVICE CHARGES	14,227	
10-7-6-300020-530025	COLLECTION EXPENSE	45,000	
10-7-6-300020-530100	AUDIT FEES	64,000	
10-7-6-300020-530105	LEGAL FEES	30,000	
10-7-6-300020-530110	PENSION TRUST ADMINISTRATION	12,000	
10-7-6-300020-530125	GRANT CONSULTING SERVICES	30,000	
10-7-6-300020-530130	INSURANCE CONSULTING FEE	2,850	
10-7-6-300020-531000	ACCREDITATION EXPENSE	1,900	
10-7-6-300020-531025	ELECTION EXPENSE	6,175	
10-7-6-300020-531030	SPECIAL PROJECTS	54,150	
10-7-6-300020-531031	CONTINGENCY	1,342,229	
10-7-6-300020-531300	HOCKLEY/COCHRAN APPRAISAL DIST	151,600	
10-7-6-300020-531305	TAX PARCEL	51,000	
10-7-6-300020-531310	BAD DEBT EXPENSE	50,000	
10-7-6-300020-531320	BANK CHARGES	180,000	
10-7-6-300020-531405	LIABILITY INSURANCE	38,748	
10-7-6-300020-531410	IT SECURITY INSURANCE	17,134	
10-7-6-300020-532200	REGISTRATION EXPENSES	4,655	
10-7-6-300020-532245	TOUCHNET EXPENSES	35,000	
10-7-6-300020-533210	ASSOCIATION FEES & DUES	25,175	
10-7-6-300020-533215	COLLEGE SERVICE AWARDS	26,600	
			<u>2,182,443</u>

EXECUTIVE ADMINISTRATION			
10-2-6-300035-500300	PROFESSIONAL SALARIES	657,153	
10-2-6-300035-510005	HEALTH INSURANCE	59,084	
10-2-6-300035-510105	FICA	45,797	
10-2-6-300035-510205	ORP	10,712	
10-2-6-300035-510320	TRS	14,384	
			<u>787,130</u>

INSTITUTIONAL SUPPORT			
10-2-6-300040-500300	PROFESSIONAL SALARIES	720,546	
10-2-6-300040-500302	POLICE-PROFESSIONAL	51,900	
10-2-6-300040-505000	CLASSIFIED SALARIES	150,750	
10-2-6-300040-505002	POLICE-CLASSIFIED	186,558	
10-2-6-300040-505300	NON FACULTY PART-TIME WAGES	35,100	

10-2-6-300040-505505
10-2-6-300040-510005
10-2-6-300040-510105
10-2-6-300040-510205
10-2-6-300040-510320

STUDENT WAGES
HEALTH INSURANCE
FICA
ORP
TRS

196,561
84,186
9,610
42,868

1,478,079

INSTITUTIONAL SUPPORT

10-2-6-300055-500001
10-2-6-300055-500300
10-2-6-300055-505000
10-2-6-300055-505300
10-2-6-300055-505505
10-2-6-300055-510005
10-2-6-300055-510105
10-2-6-300055-510205
10-2-6-300055-510320

FACULTY OVERLOAD
PROFESSIONAL SALARIES
CLASSIFIED SALARIES
NON FACULTY PART-TIME WAGES
STUDENT WAGES
HEALTH INSURANCE
FICA
ORP
TRS

1,286,628
138,922
3,395
10,000
231,808
108,946
10,185
48,248

1,838,132

INS RETIREES / BOARD

10-7-6-300060-510005
10-7-6-300060-510405

HEALTH INSURANCE
WORKMAN'S COMPENSATION

1,313,250
100,000

1,413,250

DEAN ADMINISTRATIVE SERVICES

10-1-6-310005-530200
10-1-6-310005-533400
10-1-6-310005-535010

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

950
500
475

1,925

CENTRAL COMMUNICATIONS

10-7-6-310010-530200
10-7-6-310010-531100
10-7-6-310010-531105
10-7-6-310010-531110
10-7-6-310010-531115

SERVICE & SUPPLIES
LEASE
NTS
POSTAGE
EMPLOYEE/STUDENT MAIL

95,000
23,100
110,000
20,000
2,000

250,100

PURCHASING

10-1-6-310605-530200
10-1-6-310605-533400
10-1-6-310605-535010
10-1-6-310605-535011
10-1-6-310605-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
COMPUTERS
REPAIRS

4,750
750
-
1,000
95

6,595

<u>CAMPUS SECURITY</u>	
10-2-6-410015-530010	SECURITY SYSTEM
10-2-6-410015-530200	SERVICE & SUPPLIES
10-2-6-410015-531435	BOND INSURANCE
10-2-6-410015-533400	TRAVEL
10-2-6-410015-535010	EQUIPMENT
10-2-6-410015-535011	COMPUTERS
	2,700
	26,000
	700
	2,000
	5,000
	-
	<u>36,400</u>
<u>VP INSTITUTIONAL ADVANCEMENT</u>	
10-1-4-500005-535011	COMPUTERS
10-1-6-500005-530200	SERVICE & SUPPLIES
10-1-6-500005-533400	TRAVEL
10-1-6-500005-535010	EQUIPMENT
10-1-6-500005-535011	COMPUTERS
	7,125
	1,000
	-
	-
	<u>8,125</u>
<u>MARKETING AND RECRUITMENT</u>	
10-1-6-500205-505505	STUDENT WAGES
10-1-6-500205-530200	SERVICE & SUPPLIES
10-1-6-500205-531215	WEBSITE MAINTENANCE
10-1-6-500205-531225	COMPUTER MAINTENANCE
10-1-6-500205-533225	OFFICIAL FUNCTIONS
10-1-6-500205-533400	TRAVEL
10-1-6-500205-535010	EQUIPMENT
10-1-6-500205-535011	COMPUTERS
10-1-6-500205-536000	BULLETINS
10-1-6-500205-536005	BUSINESS CARDS/NAMEPLATES
10-1-6-500205-536010	CATALOGUES
10-1-6-500205-536015	ADVERTISING
10-1-6-500205-536020	COMMUNITY RELATIONS
	8,700
	20,900
	33,575
	1,900
	11,400
	4,500
	-
	2,500
	20,000
	2,000
	37,000
	208,000
	12,000
	<u>362,475</u>
<u>DEVELOPMENT OFFICE</u>	
10-1-6-500405-530200	SERVICE & SUPPLIES
10-1-6-500405-531225	COMPUTER MAINTENANCE
10-1-6-500405-533400	TRAVEL
10-1-6-500405-536200	ALUMNI ACTIVITIES
	33,250
	1,900
	2,000
	5,225
	<u>42,375</u>
<u>SCHOLARSHIP OFFICE</u>	
10-1-6-500605-530200	SERVICE & SUPPLIES
10-1-6-500605-533400	TRAVEL
10-1-6-500605-535010	EQUIPMENT
	10,213
	-
	-
	<u>10,213</u>

**LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL**

8,591,491

**LEVELLAND / REESE
STUDENT SERVICES DETAIL**

NETWORK ADMIN INFORMATION TECH

10-1-4-310205-505505	STUDENT WAGES	15,000
10-1-4-310205-530115	1098T REPORTING	14,250
10-1-4-310205-530200	SERVICE & SUPPLIES	66,500
10-1-4-310205-530205	LAB SUPPLIES	23,750
10-1-4-310205-531200	INTERNET CONNECTIVITY EXPENSE	183,018
10-1-4-310205-531205	SOFTWARE	500,143
10-1-4-310205-531222	ERP MAINTENANCE	314,714
10-1-4-310205-533400	TRAVEL	2,500
10-1-4-310205-535010	EQUIPMENT	361,000

1,480,875

FINANCIAL AID

10-2-4-310405-530020	STUDENT LOAN DEFAULT AVERSION	42,000
10-2-4-310405-530120	ISIR VERIFICATION SERVICE	70,000
10-2-4-310405-530200	SERVICE & SUPPLIES	33,000
10-2-4-310405-531225	COMPUTER MAINTENANCE	1,800
10-2-4-310405-532210	VETERANS REPORTING EXPENSE	4,000
10-2-4-310405-533400	TRAVEL	2,500
10-2-4-310405-535010	EQUIPMENT	2,600
10-2-4-310405-535011	COMPUTERS	4,600

160,500

VP FOR STUDENT AFFAIRS

10-1-4-400005-530200	SERVICE & SUPPLIES	4,500
10-1-4-400005-531210	SURVEILLANCE EQUIPMENT	30,000
10-1-4-400005-531225	COMPUTER MAINTENANCE	1,000
10-1-4-400005-532250	ORIENTATION EXPENSE	28,000
10-1-4-400005-533000	INSTRUCTIONAL SUPPORT	54,000
10-1-4-400005-533400	TRAVEL	250
10-1-4-400005-535225	SECURITY REPAIRS	10,000

127,750

ADMISSIONS AND RECORDS

10-2-4-400010-530200	SERVICE & SUPPLIES	45,000
10-2-4-400010-531225	COMPUTER MAINTENANCE	9,000
10-2-4-400010-532205	COMMENCEMENT EXERCISES	31,300
10-2-4-400010-533400	TRAVEL	500
10-2-4-400010-535010	EQUIPMENT	1,670
10-2-4-400010-535011	COMPUTERS	3,500
10-2-4-400010-535205	REPAIRS	500

91,470

DUAL CREDIT & DISTANCE EDUCATION

10-2-4-400011-530200	SERVICE & SUPPLIES	11,000	
10-2-4-400011-531225	COMPUTER MAINTENANCE	1,000	
10-2-4-400011-533400	TRAVEL	7,000	
10-2-4-400011-535010	EQUIPMENT	1,000	
10-2-4-400011-535011	COMPUTERS	2,000	
10-2-4-400011-535205	REPAIRS	-	
			22,000

STUDENT SERVICES

10-2-4-400015-500300	PROFESSIONAL SALARIES	1,865,554	
10-2-4-400015-505000	CLASSIFIED SALARIES	687,146	
10-2-4-400015-505015	NINE MONTH CLASSIFIED SALARIES	16,617	
10-2-4-400015-505300	NON FACULTY PART-TIME WAGES	20,988	
10-2-4-400015-510005	HEALTH INSURANCE	686,004	
10-2-4-400015-510105	FICA	195,639	
10-2-4-400015-510205	ORP	5,893	
10-2-4-400015-510320	TRS	92,803	
			3,570,644

DEAN OF STUDENTS

10-1-4-410005-530200	SERVICE & SUPPLIES	6,200	
10-1-4-410005-533400	TRAVEL	500	
10-1-4-410005-535010	EQUIPMENT	-	
			6,700

MULTICULTURAL SERVICES

10-1-4-410215-530200	SERVICE & SUPPLIES	6,200	
10-1-4-410215-533400	TRAVEL	200	
10-1-4-410215-535010	EQUIPMENT	-	
			6,400

STUDENT ACTIVITIES OFFICE

10-1-4-410220-530200	SERVICE & SUPPLIES	5,750	
10-1-4-410220-533400	TRAVEL	300	
10-1-4-410220-535010	EQUIPMENT	-	
			6,050

OTHER SERVICE ENTERPRISES

10-1-4-410222-530206
10-1-4-410222-532230
10-1-4-410222-532235
10-1-4-410222-533405

ESPORTS
SOCIAL FUNCTIONS
STUDENT COUNCIL
STUDENT TRAVEL

24,700
3,000
1,000

28,700

STUDENT UNION

10-1-4-410224-530200
10-1-4-410224-535010
10-1-4-410224-535205

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS

3,000
1,000
800

4,800

DIRECTOR OF HEALTH AND WELLNESS

10-1-4-420005-530200
10-1-4-420005-533400
10-1-4-420005-535010
10-1-4-420005-535011

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
COMPUTERS

2,250
500
2,000
3,000

7,750

STUDENT HEALTH SERVICES

10-1-4-420010-530000
10-1-4-420010-530200
10-1-4-420010-531415
10-1-4-420010-533400
10-1-4-420010-535010

CONTRACT SERVICES
SERVICE & SUPPLIES
STUDENT ACCIDENT INSURANCE
TRAVEL
EQUIPMENT

42,000
20,000
110,000
75
1,000

173,075

REESE DISABILITY SERVICES

10-3-4-420015-530200
10-3-4-420015-532225
10-3-4-420015-533400
10-3-4-420015-535010

SERVICE & SUPPLIES
STUDENT ACCOMMODATIONS
TRAVEL
EQUIPMENT

2,750
102,000
300

105,050

LEVELLAND COUNSELORS

10-1-4-420020-530200
10-1-4-420020-533400
10-1-4-420020-535011

SERVICE & SUPPLIES
TRAVEL
COMPUTERS

4,500
300

4,800

LEVELLAND DISABILITY COUNSELING

10-1-4-420025-530200
10-1-4-420025-532225
10-1-4-420025-533400

SERVICE & SUPPLIES
STUDENT ACCOMMODATIONS
TRAVEL

2,250
146,000
75

148,325

REESE COUNSELING
10-3-4-420030-530200 1,000
10-3-4-420030-533400 150
1,150

DIRECTOR OF ADVISING AND TESTING
10-1-4-430005-530200 24,000
10-1-4-430005-531225 3,800
10-1-4-430005-532260 -
10-1-4-430005-533400 500
10-1-4-430005-535005 -
10-1-4-430005-535010 -
28,300

REESE ADVISING
10-1-4-430015-535011 1,250
10-3-4-430015-530200 6,500
10-3-4-430015-533400 500
10-3-4-430015-535010 -
8,250

REESE TESTING
10-3-4-430020-530200 7,500
10-3-4-430020-535011 2,000
10-3-4-430020-537600 35,000
44,500

LEVELLAND ADVISING
10-1-4-430030-530200 7,000
10-1-4-430030-533400 750
10-1-4-430030-535011 1,250
9,000

LEVELLAND TESTING
10-1-4-430035-530200 7,000
10-1-4-430035-533400 750
10-1-4-430035-535005 -
10-1-4-430035-535010 -
10-1-4-430035-535011 2,000
10-1-4-430035-537600 35,000
44,750

NEW STUDENT RELATIONS

10-1-4-500210-505505	STUDENT WAGES	6,000
10-1-4-500210-530200	SERVICE & SUPPLIES	20,900
10-1-4-500210-531225	COMPUTER MAINTENANCE	2,185
10-1-4-500210-532220	RECRUITING	39,900
10-1-4-500210-533400	TRAVEL	8,550
		<u>77,535</u>

LEVELLAND / REESE
STUDENT SERVICES DETAIL TOTAL

6,158,374

LEVELLAND / REESE
INSTRUCTION DETAIL

REESE INSTRUCTIONAL TECHNOLOGY

10-3-1-200105-530200	SERVICE & SUPPLIES	2,090
10-3-1-200105-533400	TRAVEL	95
10-3-1-200105-535010	EQUIPMENT	11,400
10-3-1-200105-535011	COMPUTERS	38,000
		<u>51,585</u>

DEAN OF REESE CENTER

10-3-1-200110-530200	SERVICE & SUPPLIES	3,705
10-3-1-200110-533400	TRAVEL	1,000
		<u>4,705</u>

ACADEMIC INSTRUCTION

10-2-1-210010-500000	FULL TIME FACULTY	8,493,181
10-2-1-210010-500001	FACULTY OVERLOAD	1,658,128
10-2-1-210010-500002	FACULTY ADJUNCT	258,487
10-2-1-210010-500300	PROFESSIONAL SALARIES	60,728
10-2-1-210010-505300	NON FACULTY PART-TIME WAGES	11,409
10-2-1-210010-510005	HEALTH INSURANCE	1,419,004
10-2-1-210010-510105	FICA	785,759
10-2-1-210010-510205	ORP	162,046
10-2-1-210010-510320	TRS	220,793
		<u>13,069,535</u>

READING

10-7-1-210210-530200	SERVICE & SUPPLIES	8,550
10-7-1-210210-535010	EQUIPMENT	-
		<u>8,550</u>

EDUCATION

10-1-1-210225-530200
 10-1-1-210225-533400
 10-1-1-210225-535010
 10-1-1-210225-535011

SERVICE & SUPPLIES
 TRAVEL
 EQUIPMENT
 COMPUTERS

7,363
 570
 4,750
 -
 12,683

BEHAVIORAL SCIENCE

10-7-1-210405-530200
 10-7-1-210405-533400
 10-7-1-210405-535010
 10-7-1-210405-535011

SERVICE & SUPPLIES
 TRAVEL
 EQUIPMENT
 COMPUTERS

20,000
 1,000
 2,500
 -
 23,500

PSYCHOLOGY

10-7-1-210410-530200
 10-7-1-210410-535010

SERVICE & SUPPLIES
 EQUIPMENT

3,500
 -
 3,500

SOCIOLOGY

10-7-1-210415-530200
 10-7-1-210415-535010

SERVICE & SUPPLIES
 EQUIPMENT

2,250
 -
 2,250

ANTHROPOLOGY

10-7-1-210420-530200

SERVICE & SUPPLIES

750
 750

BIOLOGY GENERAL EXPENSE

10-1-1-210605-530200
 10-1-1-210605-533400
 10-1-1-210605-535010
 10-1-1-210605-535011
 10-1-1-210605-535205

SERVICE & SUPPLIES
 TRAVEL
 EQUIPMENT
 COMPUTERS
 REPAIRS

18,934
 1,000
 1,520
 -
 1,396
 22,850

HUMAN ANATOMY & PHYSIOLOGY

10-1-1-210610-530200
 10-1-1-210610-535010
 10-1-1-210610-535205

SERVICE & SUPPLIES
 EQUIPMENT
 REPAIRS

950
 29,061
 475
 30,486

BIOLOGY

10-1-1-210615-530200

SERVICE & SUPPLIES

13,538

10-1-1-210615-535010	EQUIPMENT	9,405	
10-1-1-210615-535011	COMPUTERS	-	22,943
BOTANY			
10-1-1-210620-530200	SERVICE & SUPPLIES	8,550	
10-1-1-210620-535010	EQUIPMENT	4,275	
10-1-1-210620-535205	REPAIRS	570	13,395
MICROBIOLOGY			
10-1-1-210625-530200	SERVICE & SUPPLIES	16,701	
10-1-1-210625-535010	EQUIPMENT	4,750	
10-1-1-210625-535205	REPAIRS	13,728	35,179
ZOOLOGY			
10-1-1-210630-530200	SERVICE & SUPPLIES	10,830	
10-1-1-210630-533400	TRAVEL	3,000	
10-1-1-210630-535005	EQUIPMENT >\$5000	-	
10-1-1-210630-535010	EQUIPMENT	7,828	
10-1-1-210630-535205	REPAIRS	190	21,848
BUSINESS ADM-GENERAL EXPENSE			
10-2-1-210805-530200	SERVICE & SUPPLIES	1,805	
10-2-1-210805-533400	TRAVEL	812	
10-2-1-210805-535205	REPAIRS	1,805	4,422
ACCOUNTING			
10-2-1-210810-530200	SERVICE & SUPPLIES	451	451
ECONOMICS			
10-2-1-210815-530200	SERVICE & SUPPLIES	1,425	
10-2-1-210815-535010	EQUIPMENT	-	1,425
COMMUNICATIONS GENERAL EXPENSE			
10-1-1-211005-530200	SERVICE & SUPPLIES	9,016	
10-1-1-211005-533400	TRAVEL	1,000	
10-1-1-211005-535005	EQUIPMENT >\$5000	-	

10-1-1-211005-535010 10-1-1-211005-535205	EQUIPMENT REPAIRS	6,650 475	17,141
FOREIGN LANGUAGE			
10-2-1-211010-530200 10-2-1-211010-535010 10-2-1-211010-535011 10-2-1-211010-535205	SERVICE & SUPPLIES EQUIPMENT COMPUTERS REPAIRS	2,755 2,850 - 950	6,555
JOURNALISM			
10-1-1-211015-530200 10-1-1-211015-535010 10-1-1-211015-535205	SERVICE & SUPPLIES EQUIPMENT REPAIRS	1,758 950 950	3,658
SPEECH			
10-7-1-211020-530200 10-7-1-211020-535010 10-7-1-211020-535205 10-7-2-211020-535011	SERVICE & SUPPLIES EQUIPMENT REPAIRS COMPUTERS	4,370 3,000 475 -	7,845
TELECOMMUNICATIONS			
10-1-1-211025-530200 10-1-1-211025-535005 10-1-1-211025-535010 10-1-1-211025-535205	SERVICE & SUPPLIES EQUIPMENT >\$5000 EQUIPMENT REPAIRS	17,100 - 950 3,325	21,375
PLAINSMAN PRESS			
10-1-1-211030-530200 10-1-1-211030-532265 10-1-1-211030-533400 10-1-1-211030-535010 10-1-1-211030-535205	SERVICE & SUPPLIES COMMISSION EXPENSE TRAVEL EQUIPMENT REPAIRS	3,050 - 1,000 4,000 570	8,620
BROADCAST JOURNALISM			
10-1-1-211035-533400 10-1-1-211035-535005 10-1-1-211035-535010 10-1-1-211035-535011	TRAVEL EQUIPMENT >\$5000 EQUIPMENT COMPUTERS	1,000 6,650 - -	7,650

ENGLISH GENERAL EXPENSE

10-7-1-211205-530200	SERVICE & SUPPLIES	7,600
10-7-1-211205-533400	TRAVEL	1,000
10-7-1-211205-535010	EQUIPMENT	3,800
10-7-1-211205-535011	COMPUTERS	-
10-7-1-211205-535205	REPAIRS	190
		<u>12,590</u>

ENGLISH & PHILOSOPHY

10-7-1-211210-530200	SERVICE & SUPPLIES	7,125
10-7-1-211210-535010	EQUIPMENT	1,615
10-7-1-211210-535205	REPAIRS	285
		<u>9,025</u>

FINE ARTS GENERAL EXPENSE

10-7-1-211405-530200	SERVICE & SUPPLIES	9,500
10-7-1-211405-533400	TRAVEL	4,500
10-7-1-211405-535010	EQUIPMENT	9,000
10-7-1-211405-535205	REPAIRS	500
		<u>23,500</u>

BANDS - SYMPHONIC

10-1-1-211415-530200	SERVICE & SUPPLIES	2,750
10-1-1-211415-532015	UNIFORMS	750
10-1-1-211415-533400	TRAVEL	3,500
10-1-1-211415-535010	EQUIPMENT	6,000
10-1-1-211415-535205	REPAIRS	3,500
		<u>16,500</u>

BANDS - JAZZ

10-1-1-211420-530200	SERVICE & SUPPLIES	2,750
10-1-1-211420-533400	TRAVEL	3,500
10-1-1-211420-535010	EQUIPMENT	5,000
		<u>11,250</u>

JAZZ SINGERS

10-1-1-211425-530200	SERVICE & SUPPLIES	500
10-1-1-211425-533400	TRAVEL	200
		<u>700</u>

CHORUS

10-1-1-211430-530200	SERVICE & SUPPLIES	2,900
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10-1-1-211430-533400

TRAVEL

2,000

4,900

ART & PHOTOGRAPHY

10-7-1-211435-530200
10-7-1-211435-535010
10-7-1-211435-535205

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS

11,000
4,500
750

16,250

MUSIC

10-1-1-211440-530200
10-1-1-211440-535010
10-1-1-211440-535205

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS

4,700
5,000
10,000

19,700

THEATER & DRAMA

10-1-1-211445-530200
10-1-1-211445-533400
10-1-1-211445-535010
10-1-1-211445-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

14,000
1,500
3,200
200

18,900

MATH & ENGINEERING GENERAL EXP

10-2-1-211605-530200
10-2-1-211605-533400
10-2-1-211605-535010
10-2-1-211605-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

17,252
2,000
1,704
380

21,336

ENGINEERING

10-2-1-211610-530200

SERVICE & SUPPLIES

1,805

1,805

MATH

10-7-1-211615-530200

SERVICE & SUPPLIES

9,595

9,595

PHYSICS

10-2-1-211620-530200
10-2-1-211620-535010
10-2-1-211620-535205

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS

750
1,000
-

1,750

PHYSICAL EDUCATION - GENERAL EXP

10-7-1-211805-530000	CONTRACT SERVICES	18,383
10-7-1-211805-530200	SERVICE & SUPPLIES	3,676
10-7-1-211805-533400	TRAVEL	1,000
10-7-1-211805-535010	EQUIPMENT	8,550
10-7-1-211805-535011	COMPUTERS	-
10-7-1-211805-535205	REPAIRS	1,900
		<u>33,509</u>

PHYSICAL EDUCATION

10-7-1-211810-530200	SERVICE & SUPPLIES	13,228
10-7-1-211810-535010	EQUIPMENT	-
10-7-1-211810-535205	REPAIRS	475
		<u>13,703</u>

SCIENCE GENERAL EXPENSE

10-1-1-211905-530200	SERVICE & SUPPLIES	13,728
10-1-1-211905-533400	TRAVEL	2,650
10-1-1-211905-535010	EQUIPMENT	855
10-1-1-211905-535011	COMPUTERS	-
10-1-1-211905-535205	REPAIRS	475
		<u>17,708</u>

GEOLOGY

10-1-1-211910-530200	SERVICE & SUPPLIES	2,423
10-1-1-211910-533400	TRAVEL	2,500
		<u>4,923</u>

AGRICULTURE

10-1-1-211915-530200	SERVICE & SUPPLIES	4,227
10-1-1-211915-532005	LIVESTOCK	4,750
10-1-1-211915-535010	EQUIPMENT	475
10-1-1-211915-535205	REPAIRS	475
		<u>9,927</u>

HUMAN SCIENCE

10-1-1-211920-530200	SERVICE & SUPPLIES	4,513
		<u>4,513</u>

CHEMISTRY

10-1-1-211925-530200	SERVICE & SUPPLIES	15,200
10-1-1-211925-535010	EQUIPMENT	-

10-1-1-211925-535205

REPAIRS

3,325

18,525

ANIMAL SCIENCE

10-1-1-211930-530200
10-1-1-211930-532000
10-1-1-211930-533400
10-1-1-211930-535010
10-1-1-211930-535205

SERVICE & SUPPLIES
AWARDS
TRAVEL
EQUIPMENT
REPAIRS

1,900
1,900
20,000
-
475

24,275

SOCIAL SCIENCE GENERAL

10-7-1-212005-530200
10-7-1-212005-533400
10-7-1-212005-535010

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

15,580
1,000
13,300

29,880

GEOGRAPHY

10-1-1-212010-530200

SERVICE & SUPPLIES

513

513

GOVERNMENT

10-7-1-212015-530200

SERVICE & SUPPLIES

2,461

2,461

HISTORY

10-7-1-212020-530200

SERVICE & SUPPLIES

2,954

2,954

TECHNICAL INSTRUCTION

10-2-1-220010-500000
10-2-1-220010-500001
10-2-1-220010-500002
10-2-1-220010-505300
10-2-1-220010-510005
10-2-1-220010-510105
10-2-1-220010-510205
10-2-1-220010-510320
10-2-1-220010-530005

FULL TIME FACULTY
FACULTY OVERLOAD
FACULTY ADJUNCT
NON FACULTY PART-TIME WAGES
HEALTH INSURANCE
FICA
ORP
TRS
STIPEND

2,982,062
328,083
33,133
27,441
614,825
253,682
56,180
60,899
24,700

4,381,005

PROJECTS

10-1-1-220020-532420

WELDING PROJECT EXPENSE

9,000

9,000

INDUSTRIAL TECH GENERAL EXP

10-2-1-220200-530200	SERVICE & SUPPLIES	3,001
10-2-1-220200-533400	TRAVEL	3,000
10-2-1-220200-535205	REPAIRS	1,549

7,550

AUTO COLLISION REPAIR

10-1-1-220205-530200	SERVICE & SUPPLIES	16,573
10-1-1-220205-532260	TESTING	2,100
10-1-1-220205-533400	TRAVEL	100
10-1-1-220205-535010	EQUIPMENT	-
10-1-1-220205-535205	REPAIRS	81

18,854

AUTOMOTIVE TECHNOLOGY

10-7-1-220210-530200	SERVICE & SUPPLIES	16,180
10-7-1-220210-532260	TESTING	960
10-7-1-220210-533400	TRAVEL	100
10-7-1-220210-535010	EQUIPMENT	-
10-7-1-220210-535205	REPAIRS	215

17,455

COMP AIDED DRAFT / DESIGN

10-1-1-220215-530200	SERVICE & SUPPLIES	11,519
10-1-1-220215-533400	TRAVEL	100
10-1-1-220215-535010	EQUIPMENT	-
10-1-1-220215-535205	REPAIRS	1,083

12,702

IMET

10-7-1-220220-530200	SERVICE & SUPPLIES	25,234
10-7-1-220220-532260	TESTING	5,640
10-7-1-220220-533400	TRAVEL	285
10-7-1-220220-535010	EQUIPMENT	6,051

37,210

DIESEL TECHNOLOGY

10-1-1-220225-530200	SERVICE & SUPPLIES	18,525
10-1-1-220225-532260	TESTING	2,340
10-1-1-220225-533400	TRAVEL	100
10-1-1-220225-535010	EQUIPMENT	8,075
10-1-1-220225-535205	REPAIRS	204

29,244

HEATING A/C REFRIGERATION

10-1-1-220230-530200	SERVICE & SUPPLIES	15,924
10-1-1-220230-532260	TESTING	1,400
10-1-1-220230-533400	TRAVEL	100
		17,424

WELDING TECHNOLOGY - LEVELLAND

10-1-1-220235-530200	SERVICE & SUPPLIES	113,050
10-1-1-220235-532260	TESTING	2,140
10-1-1-220235-533400	TRAVEL	300
10-1-1-220235-535010	EQUIPMENT	-
10-1-1-220235-535205	REPAIRS	3,610
		119,100

CREATIVE ARTS GENERAL EXPENSE

10-1-1-220405-530035	CREATIVE ARTS SERIES	16,000
10-1-1-220405-530200	SERVICE & SUPPLIES	6,000
10-1-1-220405-533400	TRAVEL	800
10-1-1-220405-535010	EQUIPMENT	6,600
10-1-1-220405-535011	COMPUTERS	-
10-1-1-220405-535205	REPAIRS	500
		29,900

DESIGN COMMUNICATION

10-1-1-220410-530200	SERVICE & SUPPLIES	19,482
10-1-1-220410-532260	TESTING	665
10-1-1-220410-533400	TRAVEL	200
10-1-1-220410-535005	EQUIPMENT >\$5000	11,177
10-1-1-220410-535010	EQUIPMENT	30,841
10-1-1-220410-535011	COMPUTERS	-
10-1-1-220410-535205	REPAIRS	2,500
		64,865

COUNTRY MUSIC

10-1-1-220415-530200	SERVICE & SUPPLIES	7,500
10-1-1-220415-533400	TRAVEL	2,000
10-1-1-220415-535010	EQUIPMENT	19,000
10-1-1-220415-535205	REPAIRS	1,500
		30,000

MUSIC INSTRUCTION

10-1-1-220420-530200	SERVICE & SUPPLIES	10,750
10-1-1-220420-535010	EQUIPMENT	14,000

10-1-1-220420-535205

REPAIRS

1,500

26,250

VIDEO PRODUCTION TECHNOLOGY

10-1-1-220425-530200
10-1-1-220425-532260
10-1-1-220425-535010
10-1-1-220425-535205

SERVICE & SUPPLIES
TESTING
EQUIPMENT
REPAIRS

8,800
1,710
10,000
1,680

22,190

SOUND TECHNOLOGY

10-1-1-220430-530200
10-1-1-220430-535005
10-1-1-220430-535010
10-1-1-220430-535205

SERVICE & SUPPLIES
EQUIPMENT >\$5000
EQUIPMENT
REPAIRS

18,600
6,899
17,850
2,500

45,849

BUSINESS ADMIN GENERAL EXPENSE

10-7-1-220605-530200
10-7-1-220605-533400
10-7-1-220605-535010
10-7-1-220605-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

6,840
1,000
-

950

8,790

COMPUTER INFORMATION SYSTEMS

10-7-1-220610-530200
10-7-1-220610-532260
10-7-1-220610-533400
10-7-1-220610-535005
10-7-1-220610-535010
10-7-1-220610-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT >\$5000
EQUIPMENT
REPAIRS

57,768
17,260
285
-

37,542
2,256

115,111

BUSINESS

10-7-1-220615-530200
10-7-1-220615-532260
10-7-1-220615-533400
10-7-1-220615-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
REPAIRS

2,147
3,190
100
570

6,007

OFFICE OCCUPATIONS

10-7-1-220620-530200
10-7-1-220620-532260
10-7-1-220620-533400
10-7-1-220620-535010

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT

4,294
3,600
95
-

10-7-1-220620-535205	REPAIRS	951	8,940
PROFESSIONAL SERVICE & ENERGY			
10-1-1-220805-530200	SERVICE & SUPPLIES	3,600	
10-1-1-220805-533400	TRAVEL	3,000	
10-1-1-220805-535010	EQUIPMENT	-	
10-1-1-220805-535011	COMPUTERS	1,650	
10-1-1-220805-535205	REPAIRS	143	
			8,393
COSMETOLOGY - LEVELLAND			
10-1-1-2220810-530200	SERVICE & SUPPLIES	72,330	
10-1-1-220810-533400	TRAVEL	300	
10-1-1-220810-535010	EQUIPMENT	1,105	
10-1-1-220810-535205	REPAIRS	522	
			74,257
LAW ENFORCEMENT			
10-1-1-2220815-530200	SERVICE & SUPPLIES	33,250	
10-1-1-2220815-533400	TRAVEL	400	
10-1-1-2220815-535010	EQUIPMENT	-	
10-1-1-2220815-535011	COMPUTERS	-	
10-1-1-2220815-535205	REPAIRS	475	
			34,125
ELECTRICAL & POWER TRANS			
10-2-1-220820-530200	SERVICE & SUPPLIES	6,555	
10-2-1-2220820-533400	TRAVEL	100	
10-2-1-220820-535010	EQUIPMENT	-	
10-2-1-2220820-535205	REPAIRS	11,400	
			18,055
POLICE ACADEMY			
10-1-1-2220830-530200	SERVICE & SUPPLIES	9,548	
10-1-1-2220830-532260	TESTING	1,500	
10-1-1-2220830-533400	TRAVEL	500	
10-1-1-2220830-535010	EQUIPMENT	-	
10-1-1-2220830-535205	REPAIRS	285	
10-1-2-2220830-510320	TRS	-	
			11,833
HEALTH OCCUPATIONS			
10-2-1-230025-500000	FULL TIME FACULTY	2,232,713	
10-2-1-230025-500001	FACULTY OVERLOAD	49,603	

10-2-1-230025-500002	FACULTY ADJUNCT	78,432
10-2-1-230025-500300	PROFESSIONAL SALARIES	-
10-2-1-230025-505300	NON FACULTY PART-TIME WAGES	290,000
10-2-1-230025-510005	HEALTH INSURANCE	417,735
10-2-1-230025-510105	FICA	189,174
10-2-1-230025-510205	ORP	22,785
10-2-1-230025-510320	TRS	60,446
10-2-1-230025-533400	TRAVEL	-
		<u>3,340,888</u>

PROJECTS		
10-7-1-230030-532425	ALLIED HEALTH PROJECT EXPENSE	24,000
		<u>24,000</u>

ASSOCIATE DEGREE NURSING		
10-1-1-230205-530200	SERVICE & SUPPLIES	175,760
10-1-1-230205-532260	TESTING	29,070
10-1-1-230205-533400	TRAVEL	2,975
10-1-1-230205-535010	EQUIPMENT	20,188
10-1-1-230205-535205	REPAIRS	285
		<u>228,278</u>

VOCATIONAL NURSING		
10-2-1-230405-530200	SERVICE & SUPPLIES	102,315
10-2-1-230405-532260	TESTING	-
10-2-1-230405-533400	TRAVEL	2,275
10-2-1-230405-535010	EQUIPMENT	14,250
10-2-1-230405-535205	REPAIRS	285
		<u>119,125</u>

ALLIED HEALTH GEN EXPENSE -LEV		
10-1-1-230605-530010	SECURITY SYSTEM	380
10-1-1-230605-530200	SERVICE & SUPPLIES	12,350
10-1-1-230605-533400	TRAVEL	7,950
10-1-1-230605-535010	EQUIPMENT	-
10-1-1-230605-535205	REPAIRS	190
		<u>20,870</u>

ALLIED HEALTH GEN EXPENSE -REESE		
10-3-1-230610-530200	SERVICE & SUPPLIES	4,750
10-3-1-230610-533400	TRAVEL	3,400
10-3-1-230610-535010	EQUIPMENT	-
10-3-1-230610-535011	COMPUTERS	-
10-3-1-230610-535205	REPAIRS	95
		<u>8,245</u>

CHILD DEVELOPMENT

10-3-1-230615-530200
10-3-1-230615-533400
10-3-1-230615-535010
10-3-1-230615-535011
10-3-1-230615-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
COMPUTERS
REPAIRS

3,610
750
-
-
190

4,550

HUMAN SRV - APPLIED REHAB PHYSC

10-3-1-230620-530200
10-3-1-230620-535010

SERVICE & SUPPLIES
EQUIPMENT

-
-

-

HEALTH INFORMATION TECHNOLOGY

10-3-1-230625-530200
10-3-1-230625-535010
10-3-1-230625-535205

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS

1,482
-
-

1,482

RADIOLOGIC TECHNOLOGY

10-3-1-230630-530200
10-3-1-230630-532260
10-3-1-230630-533400
10-3-1-230630-535010
10-3-1-230630-535011
10-3-1-230630-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
COMPUTERS
REPAIRS

4,952
3,278
300
6,812
-
1,473

16,815

RESPIRATORY THERAPY

10-3-1-230635-530200
10-3-1-230635-532260
10-3-1-230635-533400
10-3-1-230635-535010
10-3-1-230635-535011
10-3-1-230635-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
COMPUTERS
REPAIRS

4,703
17,385
500
8,550
-
950

32,088

SURGICAL TECHNOLOGY

10-3-1-230640-530200
10-3-1-230640-532260
10-3-1-230640-533400
10-3-1-230640-535010
10-3-1-230640-535011
10-3-1-230640-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
COMPUTERS
REPAIRS

7,885
8,550
900
5,890
-
190

EMERGENCY MEDICAL SERVICES			
10-1-1-230645-532260	TESTING	-	
10-3-1-230645-530200	SERVICE & SUPPLIES	8,075	
10-3-1-230645-532260	TESTING	49,932	
10-3-1-230645-533400	TRAVEL	300	
10-3-1-230645-535005	EQUIPMENT >\$5000	-	
10-3-1-230645-535010	EQUIPMENT	28,614	
10-3-1-230645-535011	COMPUTERS	-	
10-3-1-230645-535205	REPAIRS	950	
		<u>87,871</u>	
PHYSICAL THERAPY ASSISTANT			
10-1-1-230650-530200	SERVICE & SUPPLIES	21,898	
10-1-1-230650-532260	TESTING	14,177	
10-1-1-230650-533400	TRAVEL	1,850	
10-1-1-230650-535010	EQUIPMENT	4,180	
10-1-1-230650-535205	REPAIRS	760	
		<u>42,865</u>	
WORK FORDE DEVELOPMENT			
10-3-1-200806-530002	WORKFORCE CONTRACTS REESE - WOR	610,350	
		<u>610,350</u>	
PENSION TRUST			
10-7-1-300065-510505	RETIREMENT TRUST FUND	100,000	
		<u>100,000</u>	
LEVELLAND / REESE INSTRUCTION DETAIL TOTAL			<u>23,548,544</u>
LEVELLAND / REESE PUBLIC SERVICE			

<u>EXTENSION AND PUBLIC SERVICE</u>	
10-1-5-200700-500200	CE INSTRUCTORS
10-1-5-200700-500206	CAMP INSTRUCTORS
10-1-5-200700-500300	PROFESSIONAL SALARIES
10-1-5-200700-505000	CLASSIFIED SALARIES
10-1-5-200700-505300	NON FACULTY PART-TIME WAGES
10-1-5-200700-510005	HEALTH INSURANCE
10-1-5-200700-510105	FICA
10-1-5-200700-510205	ORP
10-1-5-200700-510320	TRS
10-1-5-200700-530200	SERVICE & SUPPLIES
10-1-5-200700-530201	CAMP EXPENSES
10-1-5-200700-531225	COMPUTER MAINTENANCE
10-1-5-200700-533400	TRAVEL
10-1-5-200700-535010	EQUIPMENT
10-1-5-200700-535205	REPAIRS
10-2-1-200700-500200	CE INSTRUCTORS
<u>LEVELLAND / REESE PUBLIC SERVICE TOTAL</u>	<u>455,057</u>
<u>LEVELLAND / REESE ACADEMIC SUPPORT</u>	
<u>VP FOR ACADEMIC SUPPORT</u>	
10-1-6-200000-530200	SERVICE & SUPPLIES
10-1-6-200000-531225	COMPUTER MAINTENANCE
10-1-6-200000-533400	TRAVEL
10-1-6-200000-535010	EQUIPMENT
10-1-6-200000-535205	REPAIRS
<u>REESE INSTRUCTIONAL SUPPORT</u>	
10-3-2-200115-530200	SERVICE & SUPPLIES
<u>REESE STUDENT SUPPORT CENTER</u>	
10-3-2-200120-530200	SERVICE & SUPPLIES
<u>LIBRARY</u>	
10-7-2-200405-500300	PROFESSIONAL SALARIES
10-7-2-200405-505000	CLASSIFIED SALARIES

10-7-2-200405-505300	NON FACULTY PART-TIME WAGES	24,966
10-7-2-200405-510005	HEALTH INSURANCE	89,097
10-7-2-200405-510105	FICA	35,797
10-7-2-200405-510205	ORP	-
10-7-2-200405-510320	TRS	16,721
10-7-2-200405-530200	SERVICE & SUPPLIES	28,375
10-7-2-200405-531205	SOFTWARE	23,000
10-7-2-200405-531800	MATERIALS	49,592
10-7-2-200405-531805	PERIODICALS & NEWSPAPERS	120,100
10-7-2-200405-533400	TRAVEL	5,000
10-7-2-200405-535010	EQUIPMENT	51,685
10-7-2-200405-535011	COMPUTERS	8,433
10-7-2-200405-535205	REPAIRS	3,430
		905,850

10-1-2-200600-500005	INSTRUCTIONAL TECHNOLOGY	
10-1-2-200600-500300	STIPEND	-
10-1-2-200600-505000	PROFESSIONAL SALARIES	95,287
10-1-2-200600-505000	CLASSIFIED SALARIES	21,023
10-1-2-200600-505300	NON FACULTY PART-TIME WAGES	-
10-1-2-200600-510005	HEALTH INSURANCE	31,685
10-1-2-200600-510105	FICA	8,835
10-1-2-200600-510205	ORP	-
10-1-2-200600-510320	TRS	4,318
10-1-2-200600-530200	STIPEND	6,000
10-1-2-200600-531205	SERVICE & SUPPLIES	8,550
10-1-2-200600-533400	SOFTWARE	327,980
10-1-2-200600-535010	TRAVEL	1,500
10-1-2-200600-535011	EQUIPMENT	4,750
10-1-2-200600-535205	COMPUTERS	-
	REPAIRS	42,000
		551,928

10-2-1-210005-500000	INSTRUCTIONAL ADMINISTRATION	
10-2-2-210005-500300	FULL TIME FACULTY	-
10-2-2-210005-505000	PROFESSIONAL SALARIES	157,668
10-2-2-210005-510005	CLASSIFIED SALARIES	49,828
10-2-2-210005-510105	HEALTH INSURANCE	46,946
10-2-2-210005-510205	FICA	15,264
10-2-2-210005-510320	ORP	5,177
10-2-2-210005-530200	TRS	1,842
10-2-2-210005-531225	SERVICE & SUPPLIES	3,800
10-2-2-210005-533000	COMPUTER MAINTENANCE	950
10-2-2-210005-533400	INSTRUCTIONAL SUPPORT	-
10-2-2-210005-535010	TRAVEL	1,000
10-2-2-210005-535011	EQUIPMENT	1,900
10-2-2-210005-535205	REPAIRS	-
		284,375

10-2-2-210015-505000	INSTRUCTIONAL SUPPORT	
10-2-2-210015-505015	CLASSIFIED SALARIES	48,456
	NINE MONTH CLASSIFIED SALARIES	83,763

10-2-2-210015-505300	
10-2-2-210015-505505	
10-2-2-210015-505515	
10-2-2-210015-510005	
10-2-2-210015-510105	
10-2-2-210015-510205	
10-2-2-210015-510320	
10-2-2-210015-530200	
10-2-2-210015-533000	
10-2-2-210015-533400	
NON FACULTY PART-TIME WAGES	
STUDENT WAGES	-
SCHOLAR ASSISTANT WAGES	23,000
HEALTH INSURANCE	30,000
FICA	92,238
ORP	9,825
TRS	-
SERVICE & SUPPLIES	6,065
INSTRUCTIONAL SUPPORT	-
TRAVEL	40,375
	40,000

373,722

LEARNING CENTER LEVELLAND

10-1-2-210205-500300	
10-1-2-210205-505000	
10-1-2-210205-505300	
10-1-2-210205-505505	
10-1-2-210205-510005	
10-1-2-210205-510105	
10-1-2-210205-510205	
10-1-2-210205-510320	
10-1-2-210205-530200	
10-1-2-210205-531225	
10-1-2-210205-533400	
10-1-2-210205-535010	
PROFESSIONAL SALARIES	
CLASSIFIED SALARIES	138,746
NON FACULTY PART-TIME WAGES	33,967
STUDENT WAGES	20,000
HEALTH INSURANCE	45,000
FICA	24,064
ORP	13,901
TRS	7,576
SERVICE & SUPPLIES	458
COMPUTER MAINTENANCE	16,150
TRAVEL	3,040
EQUIPMENT	1,000
	1,425

305,327

TECHNICAL INSTRUCTIONAL ADM

10-7-2-220000-500300	
10-7-2-220000-505000	
10-7-2-220000-505505	
10-7-2-220000-505515	
10-7-2-220000-510005	
10-7-2-220000-510105	
10-7-2-220000-510205	
10-7-2-220000-510320	
10-7-2-220000-530200	
10-7-2-220000-531225	
10-7-2-220000-533400	
10-7-2-220000-535010	
10-7-2-220000-535205	
PROFESSIONAL SALARIES	
CLASSIFIED SALARIES	97,098
STUDENT WAGES	25,270
SCHOLAR ASSISTANT WAGES	-
HEALTH INSURANCE	15,000
FICA	29,015
ORP	9,260
TRS	3,191
SERVICE & SUPPLIES	934
COMPUTER MAINTENANCE	2,850
TRAVEL	665
EQUIPMENT	1,000
REPAIRS	-
	190

184,473

TECHNICAL INSTRUCTIONAL SUPPORT

10-7-2-220005-505000	
10-7-2-220005-505015	
10-7-2-220005-505300	
10-7-2-220005-505505	
10-7-2-220005-510005	
10-7-2-220005-510105	
10-7-2-220005-510320	
CLASSIFIED SALARIES	
NINE MONTH CLASSIFIED SALARIES	48,239
NON FACULTY PART-TIME WAGES	61,286
STUDENT WAGES	-
HEALTH INSURANCE	8,564
FICA	44,011
TRS	8,029
	5,184

10-7-2-220005-533000
10-7-2-220005-533400
10-7-2-220005-535011

INSTRUCTIONAL SUPPORT
TRAVEL
COMPUTERS

12,350
5,000
-

192,663

INSTRUCTIONAL ADMINISTRATION

10-7-2-230005-500300
10-7-2-230005-505000
10-7-2-230005-510005
10-7-2-230005-510105
10-7-2-230005-510205
10-7-2-230005-510320
10-7-2-230005-533400
10-7-2-230005-535010
10-7-2-230005-535205

PROFESSIONAL SALARIES
CLASSIFIED SALARIES
HEALTH INSURANCE
FICA
ORP
TRS
TRAVEL
EQUIPMENT
REPAIRS

206,433
135,997
56,919
25,650
3,798
9,843
475
-

439,210

CTR FOR CLINICAL EXCELLENCE

10-3-2-230010-500300
10-3-2-230010-505000
10-3-2-230010-510005
10-3-2-230010-510105
10-3-2-230010-510205
10-3-2-230010-510320
10-3-2-230010-530205
10-3-2-230010-533400
10-3-2-230010-535005
10-3-2-230010-535010
10-3-2-230010-535011
10-3-2-230010-535207

PROFESSIONAL SALARIES
CLASSIFIED SALARIES
HEALTH INSURANCE
FICA
ORP
TRS
LAB SUPPLIES
TRAVEL
EQUIPMENT >\$5000
EQUIPMENT
COMPUTERS
SIMULATION LAB REPAIRS

97,169
-

176,454

**LEVELLAND / REESE
ACADEMIC SUPPORT TOTAL**

3,427,643

**LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS**

SCHOLARSHIPS AND FELLOWSHIPS

10-1-1-900005-532620
10-1-1-900005-532660
10-1-3-900005-532600
10-1-3-900005-532605
10-1-3-900005-532610
10-1-3-900005-532615
10-1-3-900005-532620
10-1-3-900005-532625
10-1-3-900005-532630

LIVESTOCK JUDGING
CHOIR
SYMPHONIC BAND
JAZZ BAND
COMMERCIAL MUSIC BANDS
DRAMA / THEATER
LIVESTOCK JUDGING
ATHLETIC TUITION AND FEES
MEN'S BASKETBALL

-
-
29,000
20,000
13,000
10,000
14,000
-

125,961

10-1-3-900005-532635	
10-1-3-900005-532640	WOMEN'S BASKETBALL
10-1-3-900005-532645	TRACK
10-1-3-900005-532650	ATHLETIC TRAINER
10-1-3-900005-532655	CHEERLEADERS
10-1-3-900005-532660	INTRAMURALS
10-1-3-900005-532665	CHOIR
10-1-3-900005-532670	RODEO
10-1-3-900005-532675	PLAINSMAN PRESS
10-1-3-900005-532680	BROADCAST JOURNALISM
10-1-3-900005-532685	ATHLETIC BOOK
10-1-3-900005-532695	VALEDICTORIAN SCHOLARSHIP
10-1-3-900005-532697	LAWENFORCEMENT SCHOLARSHIP
10-7-3-900005-532690	FAMILY SCHOLARSHIP
99-0-0-990001-101099	THIRD PARTY CASH
99-0-0-990001-203520	DUE TO STUDENT/THIRD PARTY
	-
	913,885

**LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS**

**LEVELLAND / REESE
OPERATIONS & MAINT. OF PLANT**

10-2-7-310805-500300	MAINTENANCE SALARIES	
10-2-7-310805-505005	PROFESSIONAL SALARIES	244,109
10-2-7-310805-505010	MAINTENANCE SALARIES	1,708,778
10-2-7-310805-505015	BUS OPERATOR WAGES	35,000
10-2-7-310805-505505	STUDENT WAGES	-
10-2-7-310805-510005	HEALTH INSURANCE	958,900
10-2-7-310805-510105	FICA	150,482
10-2-7-310805-510320	TRS	148,045
		3,245,314

10-3-7-310810-530030	REESE CENTER OPERATIONS & MAINTENANCE	
10-3-7-310810-530200	TRUCK DRIVING LEASE	13,000
10-3-7-310810-530230	SERVICE & SUPPLIES	-
10-3-7-310810-531420	MAINTENANCE AND OPERATION	104,500
10-3-7-310810-535010	PROPERTY INSURANCE	35,000
10-3-7-310810-535405	EQUIPMENT	2,033
10-3-7-310810-535620	CAM FEES	365,976
	UTILITIES	235,000
		755,509

10-1-7-310815-530200	PLANT OPERATIONS - MAINT GENERAL	
10-1-7-310815-533400	SERVICE & SUPPLIES	5,000
10-1-7-310815-535010	TRAVEL	1,900
10-1-7-310815-535011	EQUIPMENT	-
10-1-7-310815-535205	COMPUTERS	-
	REPAIRS	950

10-1-7-310815-535220 10-1-7-310815-535415	ASBESTOS REMOVAL HAZARDOUS WASTE GENERAL FEE	7,125 60,800	75,775
PLANT OPERATIONS - MAINT. INS. 10-1-7-310820-531420 10-1-7-310820-531430	PROPERTY INSURANCE POLLUTION INSURANCE	340,000 20,683	360,683
BUILDING MAINTENANCE 10-1-7-310825-530200 10-1-7-310825-535010 10-1-7-310825-535205 10-1-7-310825-535215 10-1-7-310825-535420	SERVICE & SUPPLIES EQUIPMENT REPAIRS BUILDING REPAIR FIRE MARSHALL EXPENDITURES	180,500 8,170 217,650 95,000 47,500	548,820
CUSTODIAL SERVICE 10-1-7-310830-535005 10-3-7-310830-530200 10-3-7-310830-535005 10-3-7-310830-535010	EQUIPMENT >\$5000 SERVICE & SUPPLIES EQUIPMENT >\$5000 EQUIPMENT	237,500 - 16,150	253,650
GROUNDS MAINTENANCE 10-1-7-310835-505105 10-1-7-310835-530200 10-1-7-310835-535005 10-1-7-310835-535010 10-1-7-310835-535205 10-1-7-310835-535425 10-1-7-310835-535430 10-1-7-310835-535440	SUMMER MAINTENANCE SALARIES SERVICE & SUPPLIES EQUIPMENT >\$5000 EQUIPMENT REPAIRS PERMANENT IMPROVEMENTS TRACK STREET, CURBS & GUTTERS	- 87,875 18,050 9,000 26,600 71,250 2,850 261,250	476,875
UTILITIES 10-1-7-310840-535800 10-1-7-310840-535810 10-1-7-310840-535815	ELECTRICITY WATER GAS	700,000 183,000 160,000	1,043,000
CAPITAL IMPROVEMENTS 10-2-7-310845-535410	CAPITAL IMPROVEMENTS	405,000	405,000

TRANSPORTATION LEVELLAND	
10-1-7-310855-530200	SERVICE & SUPPLIES
10-1-7-310855-531425	FLEET INSURANCE
10-1-7-310855-535205	REPAIRS
	33,250
	36,620
	25,000
	<u>94,870</u>

LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT	
	<u>7,259,496</u>

LEVELLAND / REESE TRANSFERS	
10-0-0-800000-800002	TRANSFER TO TPEG
10-0-0-800000-800004	TRANSFER TO DEBT SERVICE
10-0-0-800000-800005	TRANSFER TO AUXILIARY
10-0-0-800000-800006	TRANSFER BUILDING USE FEE
	290,000
	1,718,000
	972,870
	389,000
	<u>3,369,870</u>

LEVELLAND EXPENDITURES TOTAL	
	<u>53,724,360</u>

AUXILIARY EXPENDITURES	
TACC	
14-7-8-100015-533205	TACC - TACC DUES
14-7-8-100016-533210	LEGISLATIVE ADVOCACY - ASSOCIATION
	26,041
	5,232
	<u>31,273</u>

ATHLETIC GENERAL EXPENSE	
14-1-8-100320-505605	STUDENT WAGES
14-1-8-100320-530200	SERVICE & SUPPLIES
14-1-8-100320-532010	GAME GUARANTEES
14-1-8-100320-532020	MEDICAL EXPENSE
14-1-8-100320-532035	GAME EXPENSE
14-1-8-100320-532040	NJCAA STUDENT TRAVEL
14-1-8-100320-532045	SUMMER MEALS
14-1-8-100320-532050	POST SEASON PLAY
14-1-8-100320-532060	HOLIDAY AND WEEKEND MEALS
14-1-8-100320-532220	RECRUITING
14-1-8-100320-533400	TRAVEL
14-1-8-100320-535010	EQUIPMENT
	1,500
	12,350
	11,400
	95,000
	19,000
	10,450
	5,700
	-
	8,075
	23,750
	3,325
	9,500
	<u>200,050</u>

MEN'S BASKETBALL

14-1-8-100325-530200
14-1-8-100325-532000
14-1-8-100325-533400

SERVICE & SUPPLIES
AWARDS
TRAVEL

14,725
760
21,850

37,335

WOMEN'S BASKETBALL

14-1-8-100330-530200
14-1-8-100330-532000
14-1-8-100330-533400

SERVICE & SUPPLIES
AWARDS
TRAVEL

12,825
760
18,525

32,110

SPORTS INFORMATION DIRECTOR

14-1-8-100335-530200
14-1-8-100335-533400

SERVICE & SUPPLIES
TRAVEL

855
475

1,330

TRACK

14-1-8-100340-530200
14-1-8-100340-532000
14-1-8-100340-533400

SERVICE & SUPPLIES
AWARDS
TRAVEL

16,150
1,140
18,050

35,340

ATHLETIC TRAINER

14-1-8-100345-530200
14-1-8-100345-532000
14-1-8-100345-533400
14-1-8-100345-535010
14-1-8-100345-535205

SERVICE & SUPPLIES
AWARDS
TRAVEL
EQUIPMENT
REPAIRS

8,056
333
950
1,900
570

11,809

NATATORIUM

14-1-8-100350-500001
14-1-8-100350-505300
14-1-8-100350-505505
14-1-8-100350-510105
14-1-8-100350-530200
14-1-8-100350-533400
14-1-8-100350-535010
14-1-8-100350-535205

FACULTY OVERLOAD
NON FACULTY PART-TIME WAGES
STUDENT WAGES
FICA
SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

980
10,000
20
5,225
114
1,425

17,764

TEXAN CHEERLEADERS

14-1-8-100355-530200
14-1-8-100355-532000
14-1-8-100355-532015
14-1-8-100355-533400

SERVICE & SUPPLIES
AWARDS
UNIFORMS
TRAVEL

5,035
950
1,900
3,230

11,115

INTRAMURAL - EXTRAMURAL

14-1-8-100360-505505
14-1-8-100360-530200
14-1-8-100360-532030
14-1-8-100360-532277
14-1-8-100360-533400

STUDENT WAGES
SERVICE & SUPPLIES
PROGRAMS
OTHER EXPENSE
TRAVEL

2,600
1,520
3,040
2,850
475

10,485

FITNESS COMPLEX

14-1-8-100365-500001
14-1-8-100365-505300
14-1-8-100365-505505
14-1-8-100365-510005
14-1-8-100365-510105
14-1-8-100365-510205
14-1-8-100365-510320
14-1-8-100365-530200
14-1-8-100365-531205
14-1-8-100365-532030
14-1-8-100365-532032
14-1-8-100365-535010
14-1-8-100365-535011
14-1-8-100365-535205

FACULTY OVERLOAD
NON FACULTY PART-TIME WAGES
STUDENT WAGES
HEALTH INSURANCE
FICA
ORP
TRS
SERVICE & SUPPLIES
SOFTWARE
PROGRAMS
WELLNESS PROGRAM
EQUIPMENT
COMPUTERS
REPAIRS

12,715
34,764
228
961
96
4,750
5,700
2,850
1,900
13,490
2,850

80,304

DOME EXPENSE

14-1-8-100370-530200
14-1-8-100370-535010

SERVICE & SUPPLIES
EQUIPMENT

1,235
855

2,090

ATHLETIC SALARIES

14-1-8-100385-500000
14-1-8-100385-500300
14-1-8-100385-505000
14-1-8-100385-505300
14-1-8-100385-510005
14-1-8-100385-510105
14-1-8-100385-510205
14-1-8-100385-510320

FULL TIME FACULTY
PROFESSIONAL SALARIES
CLASSIFIED SALARIES
NON FACULTY PART-TIME WAGES
HEALTH INSURANCE
FICA
ORP
TRS

677,296
22,703
32,000
161,469
56,384
9,919
41,354

1,001,125

RODEO

14-1-8-100375-530200	SERVICE & SUPPLIES	27,550	
14-1-8-100375-532000	AWARDS	1,045	
14-1-8-100375-532005	LIVESTOCK	36,100	
14-1-8-100375-532015	UNIFORMS	1,235	
14-1-8-100375-532055	CO-SPONSORSHIPS EXPENSES	3,325	
14-1-8-100375-533400	TRAVEL	25,650	
14-1-8-100375-535010	EQUIPMENT	1,900	
14-1-8-100375-535205	REPAIRS	950	
		<u>97,755</u>	

BAD DEBT EXPENSE

14-7-8-300030-531310	BAD DEBT EXPENSE	25,000	
		<u>25,000</u>	

FOOD SERVICE

14-1-8-310015-530200	SERVICE & SUPPLIES	7,600	
14-1-8-310015-532240	GREAT WESTERN DINING	1,155,000	
14-1-8-310015-535005	EQUIPMENT >\$5000	-	
14-1-8-310015-535010	EQUIPMENT	8,000	
		<u>1,170,600</u>	

BOOKSTORE

14-1-8-310020-505505	STUDENT WAGES	3,000	
14-1-8-310020-510105	FICA	-	
14-1-8-310020-530200	SERVICE & SUPPLIES	4,260	
14-1-8-310020-531225	COMPUTER MAINTENANCE	1,140	
		<u>8,400</u>	

STUDENT HOUSING

10-1-8-310853-530200	SERVICE & SUPPLIES	-	
10-1-8-310853-535215	BUILDING REPAIR	-	
14-1-8-310853-530200	SERVICE & SUPPLIES	38,000	
14-1-8-310853-535210	EQUIPMENT REPLACEMENT	8,550	
14-1-8-310853-535215	BUILDING REPAIR	40,850	
		<u>87,400</u>	

UIL

14-1-8-410010-510005	HEALTH INSURANCE	-	
14-1-8-410010-510105	FICA	-	
14-1-8-410010-510205	ORP	-	
14-1-8-410010-510320	TRS	-	
14-1-8-410010-537400	U.I.L Bleachers EXPENSES	-	
14-1-8-410010-537401	UIL Expenses	70,000	
14-1-8-410010-537405	UIL BASKETBALL PLAYOFFS	60,000	

		130,000
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SALARIES / BENEFITS STUDENT HOUSING

14-1-8-410205-505100	HOUSING SALARIES	144,419
14-1-8-410205-510005	HEALTH INSURANCE	87,397
14-1-8-410205-510105	FICA	10,986
14-1-8-410205-510320	TRS	10,588
		<u>253,390</u>

STUDENT HOUSING

14-1-8-410210-505505	STUDENT WAGES	21,800
14-1-8-410210-530210	OTHER OPERATING EXPENSE	33,500
14-1-8-410210-531420	PROPERTY INSURANCE	25,000
14-1-8-410210-532230	SOCIAL FUNCTIONS	3,500
14-1-8-410210-533400	TRAVEL	200
14-1-8-410210-535010	EQUIPMENT	8,000
14-1-8-410210-535435	DORM FURNITURE REPLACEMENT	19,000
		<u>111,000</u>

AUXILIARY EXPENDITURES TOTAL

		<u>3,355,675</u>
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**LUBBOCK CENTER
INSTITUTIONAL SUPPORT**

GEN INSTITUTIONAL-LUBB CENTER		
10-4-6-200820-533225	OFFICIAL FUNCTIONS	2,850
10-4-6-200820-536000	BULLETINS	6,650
		<u>9,500</u>

CAMPUS SECURITY - LUBBOCK CENTER

10-4-6-410020-505000	CLASSIFIED SALARIES	-
10-4-6-410020-505002	POLICE-CLASSIFIED	74,415
10-4-6-410020-510005	HEALTH INSURANCE	18,256
10-4-6-410020-510105	FICA	5,600
10-4-6-410020-510320	TRS	5,529
10-4-6-410020-530000	CONTRACT SERVICES	-
10-4-6-410020-530200	SERVICE & SUPPLIES	1,500
		<u>105,300</u>

**LUBBOCK CENTER
INSTITUTIONAL SUPPORT TOTAL**

		<u>114,800</u>
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**LUBBOCK CENTER
STUDENT SERVICES**

STUDENT SUPPORT LUBB CNTR

10-4-4-200810-505000
10-4-4-200810-510105
10-4-4-200810-510005
10-4-4-200810-510320

CLASSIFIED SALARIES
FICA
HEALTH INSURANCE
TRS

55,500
4,013
11,812
2,067

73,392

LUBBOCK CENTER ADVISING

10-4-4-430040-533400
10-4-4-430040-535010

LUBBOCK ADVISING - TRAVEL
LUBBOCK ADVISING - EQUIPMENT

250
-

250

**LUBBOCK CENTER
STUDENT SERVICES TOTAL**

73,642

**LUBBOCK CENTER
INSTRUCTION**

EXECUTIVE DIRECTOR LUBBOCK CENTER

10-4-1-200800-505505
10-4-1-200800-530200
10-4-1-200800-530210
10-4-1-200800-532255
10-4-1-200800-532260
10-4-1-200800-533400
10-4-1-200800-535010
10-4-1-200800-535205

STUDENT WAGES
SERVICE & SUPPLIES
OTHER OPERATING EXPENSE
BOOK CHARGES
TESTING
TRAVEL
EQUIPMENT
REPAIRS

15,200
15,200
1,900
14,000
4,750
15,556
1,425

68,031

WORK FORCE CONTRACTS

10-4-1-200805-530003

CODING ACADEMY

275,602

275,602

WORK FORCE DEVELOPMENT

10-4-1-200815-500205
10-4-1-200815-510005
10-4-1-200815-510105
10-4-1-200815-510205

WF DEVELOPMENT INSTRUCTORS
HEALTH INSURANCE
FICA
ORP

80,740
228
4,104
-

10-4-1-200815-510320

TRS

5,675

90,747ACADEMIC INSTRUCTION

10-4-1-210010-500000
 10-4-1-210010-500001
 10-4-1-210010-510005
 10-4-1-210010-510105
 10-4-1-210010-510205
 10-4-1-210010-510320

FULL TIME FACULTY
 FACULTY OVERLOAD
 HEALTH INSURANCE
 FICA
 ORP
 TRS

151,668
 -
 11,045
 11,499
 1,649
 3,769

179,630LUBBOCK INSTRUCTION

10-4-1-220015-500000
 10-4-1-220015-500001
 10-4-1-220015-500002
 10-4-1-220015-500300
 10-4-1-220015-505300
 10-4-1-220015-510005
 10-4-1-220015-510105
 10-4-1-220015-510205
 10-4-1-220015-510320

FULL TIME FACULTY
 FACULTY OVERLOAD
 FACULTY ADJUNCT
 PROFESSIONAL SALARIES
 NON FACULTY PART-TIME WAGES
 HEALTH INSURANCE
 FICA
 ORP
 TRS

796,820
 171,422
 60,150
 107,120
 84,631
 132,355
 84,981
 21,335
 16,211

1,475,025WELDING TECHNOLOGY

10-4-1-220240-530200
 10-4-1-220240-532260
 10-4-1-220240-533400
 10-4-1-220240-535205

SERVICE & SUPPLIES
 TESTING
 TRAVEL
 REPAIRS

22,325
 380
 95
 475

23,275CULINARY ARTS

10-4-1-221010-530200
 10-4-1-221010-533400
 10-4-1-221010-535010
 10-4-1-221010-535205
 10-4-1-221010-537600

SERVICE & SUPPLIES
 TRAVEL
 EQUIPMENT
 REPAIRS
 TESTS

77,558
 200
 -
 -
 2,189

79,947BUSINESS LUBBOCK CENTER

10-4-1-221015-530200
 10-4-1-221015-533400
 10-4-1-221015-535010

SERVICE & SUPPLIES
 TRAVEL
 EQUIPMENT

1,330
 2,000
 -

3,330

GENERAL BUSINESS LUBBOCK CENTER

10-4-1-221020-530200	SERVICE & SUPPLIES	2,280
10-4-1-221020-532260	TESTING	5,500
10-4-1-221020-533400	TRAVEL	95
10-4-1-221020-535010	EQUIPMENT	-
		<u>7,875</u>

PARALEGAL STUDIES

10-4-1-221025-530200	SERVICE & SUPPLIES	2,185
10-4-1-221025-533400	TRAVEL	95
10-4-1-221025-535010	EQUIPMENT	-
		<u>2,280</u>

INDUSTRIAL TECHNOLOGY

10-4-1-221030-530200	SERVICE & SUPPLIES	950
10-4-1-221030-533400	TRAVEL	2,000
10-4-1-221030-535010	EQUIPMENT	-
10-4-1-221030-535205	REPAIRS	-
		<u>2,950</u>

AUTOMOTIVE TECHNOLOGY

10-4-1-221035-530200	SERVICE & SUPPLIES	18,240
10-4-1-221035-532260	TESTING	1,900
10-4-1-221035-533400	TRAVEL	100
10-4-1-221035-535005	EQUIPMENT >\$5000	-
10-4-1-221035-535010	EQUIPMENT	-
10-4-1-221035-535205	REPAIRS	1,140
		<u>21,380</u>

IMET MACHINIST

10-4-1-221040-530200	SERVICE & SUPPLIES	9,405
10-4-1-221040-533400	TRAVEL	95
10-4-1-221040-535010	EQUIPMENT	-
10-4-1-221040-535205	REPAIRS	2,850
		<u>12,350</u>

REAL ESTATE

10-4-1-221045-530200	SERVICE & SUPPLIES	1,311
10-4-1-221045-533400	TRAVEL	95
10-4-1-221045-535010	EQUIPMENT	-
		<u>1,406</u>

<u>CIS LUBBOCK CENTER</u>	
10-4-1-221050-530200	SERVICE & SUPPLIES
10-4-1-221050-532260	TESTING
10-4-1-221050-533400	TRAVEL
10-4-1-221050-535010	EQUIPMENT
10-4-1-221050-535205	REPAIRS
	11,799
	9,410
	200
	24,563
	2,850
	<u>48,822</u>
<u>OFFICE TECHNOLOGY</u>	
10-4-1-221055-530200	SERVICE & SUPPLIES
10-4-1-221055-532260	TESTING
10-4-1-221055-533400	TRAVEL
10-4-1-221055-535010	EQUIPMENT
10-4-1-221055-535205	REPAIRS
	2,964
	4,600
	100
	-
	238
	<u>7,902</u>
<u>FIRE TECHNOLOGY</u>	
10-4-1-221065-530200	SERVICE & SUPPLIES
10-4-1-221065-532260	TESTING
10-4-1-221065-533400	TRAVEL
10-4-1-221065-535010	EQUIPMENT
10-4-1-221065-535205	REPAIRS
	48,000
	2,750
	-
	1,235
	-
	<u>51,985</u>
<u>LUBBOCK CENTER</u>	
<u>INSTRUCTION TOTAL</u>	
	<u>2,352,537</u>
<u>LUBBOCK CENTER</u>	
<u>ACADEMIC SUPPORT</u>	
<u>WORK FORCE DEVELOPMENT</u>	
10-4-2-200815-500300	PROFESSIONAL SALARIES
10-4-2-200815-505000	CLASSIFIED SALARIES
10-4-2-200815-510005	HEALTH INSURANCE
10-4-2-200815-510105	FICA
10-4-2-200815-510205	ORP
10-4-2-200815-510320	TRS
	80,740
	23,597
	22,571
	7,715
	2,651
	880
	<u>138,154</u>
<u>LEARNING CENTER LUBBOCK</u>	
10-4-2-210215-505300	NON FACULTY PART-TIME WAGES
10-4-2-210215-505505	STUDENT WAGES
10-4-2-210215-510105	FICA
	18,000
	-
	1,418
	<u>19,418</u>

<u>INSTRUCTIONAL SUPPORT LUBBOCK CENTER</u>	
10-4-2-221005-505000	
10-4-2-221005-505015	CLASSIFIED SALARIES
10-4-2-221005-505300	NINE MONTH CLASSIFIED SALARIES
10-4-2-221005-505505	NON FACULTY PART-TIME WAGES
10-4-2-221005-510005	STUDENT WAGES
10-4-2-221005-510105	HEALTH INSURANCE
10-4-2-221005-510320	FICA
10-4-2-221005-533000	TRS
10-4-2-221005-533400	INSTRUCTIONAL SUPPORT
	TRAVEL
	16,562
	-
	-
	10,193
	1,007
	610
	1,425
	1,500
	<u>31,297</u>
<u>LUBBOCK CENTER</u>	
<u>ACADEMIC SUPPORT TOTAL</u>	
	<u>188,869</u>
<u>LUBBOCK CENTER</u>	
<u>OPERATIONS & MAINT. OF PLANT</u>	
<u>MAINTENANCE SALARIES LUBBOCK</u>	
10-4-7-311205-505005	MAINTENANCE SALARIES
10-4-7-311205-505300	NON FACULTY PART-TIME WAGES
10-4-7-311205-510005	HEALTH INSURANCE
10-4-7-311205-510105	FICA
10-4-7-311205-510205	ORP
10-4-7-311205-510320	TRS
	88,157
	-
	56,461
	6,676
	-
	6,533
	<u>157,827</u>
<u>PROPERTY INSURANCE LUBBOCK CENTER</u>	
10-4-7-311220-531420	PROPERTY INSURANCE
	24,000
	<u>24,000</u>
<u>UTILITIES LUBBOCK CENTER</u>	
10-4-7-311225-535820	UTILITIES
	90,000
	<u>90,000</u>
<u>MAINTENANCE LUBBOCK CENTER</u>	
10-4-7-311230-530200	SERVICE & SUPPLIES
10-4-7-311230-535000	EQUIPMENT <\$5,000
10-4-7-311230-535205	REPAIRS
	61,750
	-
	9,500
	<u>71,250</u>
<u>LUBBOCK CENTER</u>	
<u>OPERATIONS & MAINT. OF PLANT</u>	
	<u>343,077</u>

LUBBOCK CENTER TRANSFERS	
10-6-0-800000-800004	
	57,009

LUBBOCK CENTER EXPENDITURES TOTAL	3,129,934
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PLAINVIEW CENTER INSTITUTIONAL SUPPORT	
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PLAINVIEW GENERAL INSTITUTIONAL	
10-6-6-200510-533225	950
10-6-6-200510-536015	2,850
	3,800

PLAINVIEW SECURITY	
10-6-6-200525-505300	38,602
10-6-6-200525-510105	2,897
10-6-6-200525-630200	1,995
	43,494

PLAINVIEW CENTER INSTITUTIONAL SUPPORT TOTAL	47,294
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PLAINVIEW CENTER STUDENT SUPPORT	
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PLAINVIEW STUDENT SUPPORT	
10-6-4-400016-500300	43,891
10-6-4-400016-505000	26,545
10-6-4-400016-510005	29,015
10-6-4-400016-510105	5,230
10-6-4-400016-510320	2,613
	107,294

PLAINVIEW CENTER ADVISING	
10-6-4-30050-533400	250
10-6-4-430050-535010	-
	250

**PLAINVIEW CENTER
STUDENT SUPPORT TOTAL**

107,544

**PLAINVIEW CENTER
INSTRUCTION**

ACADEMIC INSTRUCTION

10-6-1-210010-500000
10-6-1-210010-500001
10-6-1-210010-510005
10-6-1-210010-510105
10-6-1-210010-510205

FULL TIME FACULTY
FACULTY OVERLOAD
HEALTH INSURANCE
FICA
ORP

50,211
-
8,247
3,791
1,644

63,893

PLAINVIEW GENERAL STUDIES

10-6-1-210025-530200
10-6-1-210025-535010

SERVICE & SUPPLIES
EQUIPMENT

95
-

95

PLAINVIEW FACULTY

10-6-1-220012-500000
10-6-1-220012-500001
10-6-1-220012-500002
10-6-1-220012-505000
10-6-1-220012-505300
10-6-1-220012-510005
10-6-1-220012-510105
10-6-1-220012-510205
10-6-1-220012-510320

FULL TIME FACULTY
FACULTY OVERLOAD
FACULTY ADJUNCT
CLASSIFIED SALARIES
NON FACULTY PART-TIME WAGES
HEALTH INSURANCE
FICA
ORP
TRS

178,089
31,390
48,867
28,601
11,678
47,657
24,887
4,396
6,834

382,399

WELDING TECHNOLOGY

10-6-1-220245-530200
10-6-1-220245-532260
10-6-1-220245-533400
10-6-1-220245-535010
10-6-1-220245-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
REPAIRS

19,475
320
95
-
950

20,840

COSMETOLOGY

10-6-1-220825-530200
10-6-1-220825-533400

SERVICE & SUPPLIES
TRAVEL

18,525
123

10-6-1-220825-535010
10-6-1-220825-535205

EQUIPMENT
REPAIRS

451

19,099

LVN PLAINVIEW

10-6-1-230410-530200
10-6-1-230410-532260
10-6-1-230410-533400
10-6-1-230410-535010
10-6-1-230410-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
REPAIRS

28,286
1,000
4,346
475

34,107

PLAINVIEW CENTER
INSTRUCTION TOTAL

520,433

PLAINVIEW CENTER
ACADEMIC SUPPORT

PLAINVIEW INSTRUCTIONAL ADMIN

10-6-2-200520-500300
10-6-2-200520-505000
10-6-2-200520-505300
10-6-2-200520-510005
10-6-2-200520-510105
10-6-2-200520-510205
10-6-2-200520-510320
10-6-2-200520-530015
10-6-2-200520-530200
10-6-2-200520-530210
10-6-2-200520-531225
10-6-2-200520-533400
10-6-2-200520-535010

PROFESSIONAL SALARIES
CLASSIFIED SALARIES
NON FACULTY PART-TIME WAGES
HEALTH INSURANCE
FICA
ORP
TRS
SHREDDING SERVICE CHARGES
SERVICE & SUPPLIES
OTHER OPERATING EXPENSE
COMPUTER MAINTENANCE
TRAVEL
EQUIPMENT

64,672
22,791
8,319
29,015
7,256
3,262
200
12,350
8,037
1,140
2,000
1,900

160,942

LEARNING CENTER PLAINVIEW

10-6-2-210220-505300
10-6-2-210220-505505
10-6-2-210220-510105
10-6-2-210220-510320

NON FACULTY PART-TIME WAGES
STUDENT WAGES
FICA
TRS

1,000
11,000
1,000

13,000

INSTRUCTIONAL SUPPORT PLAINVIEW	
10-6-2-230020-505000	
10-6-2-230020-510005	24,296
10-6-2-230020-510105	14,508
10-6-2-230020-510320	1,774
10-6-2-230020-530210	898
10-6-2-230020-533005	-
10-6-2-230020-533400	-
	-
	41,476
PLAINVIEW CENTER	
ACADEMIC SUPPORT TOTAL	
	215,418
PLAINVIEW CENTER	
PLANT OPERATION & MAINTENANCE	
MAINTENANCE SALARIES	
10-6-7-311505-505005	85,132
10-6-7-311505-510005	45,430
10-6-7-311505-510105	6,287
10-6-7-311505-510320	5,442
	142,291
MAINTENANCE UTILITIES	
10-6-7-311510-535820	53,200
	53,200
UTILITIES	
PROPERTY INSURANCE	
10-6-7-311520-531420	15,000
	15,000
PROPERTY INSURANCE	
TRANSPORTATION	
10-6-7-311525-531425	950
	950
FLEET INSURANCE	
BUILDING MAINTENANCE	
10-6-7-311530-530200	47,500
10-6-7-311530-535010	4,750
10-6-7-311530-535205	7,125
10-6-7-311530-535215	7,500
	66,875
SERVICE & SUPPLIES	
EQUIPMENT	
REPAIRS	
BUILDING REPAIR	

GROUNDS MAINTENANCE
10-6-7-311535-530200
10-6-7-311535-535010
10-6-7-311535-535205

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS

950
-
-

950

PLAINVIEW CENTER
PLANT OPERATION & MAINTENANCE

279,266

PLAINVIEW CENTER EXPENDITURES TOTAL

1,169,955

ALL CAMPUS TOTAL EXPENDITURES TOTAL

61,379,924