

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	6,158,374	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)%
DOMES 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)%
TOTAL - ALL CAMPUS EXPENDITURES	61,379,924	62,237,709	(857,785)	(1.4)%

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)%

TUITION	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	406,060	435,150	(29,090)	(6.7)%
TUITION-NON-RESIDENT	879,101	1,048,123	(169,022)	(16.1)%
TUITION OUT OF DISTRICT	13,394,838	13,035,574	359,264	2.8%
CE- LEV TUITION	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-VETERAN'S SPOUSE EXEMPTION	(33,523)	(34,595)	1,072	(3.1)%
HAT-VETERAN'S DEP EXEMPTION	(178,021)	(181,575)	3,554	(2.0)%
WAIVER-CHILDREN DIS PUBLIC SER	-	(407)	407	(100.0)%
HAZELWOOD LEGACY DEP EXEMPTION	(460,217)	(466,612)	6,395	(1.4)%
PEACE OFFICER EXEMPTION	-	(1,571)	1,571	(100.0)%
ADOPTED WAIVER	(184,455)	(195,188)	10,733	(5.5)%
BLIND/DEAF STUDENT EXEMPTION	(55,410)	(64,448)	9,038	(14.0)%
INSTRUCTIONAL SUPPORT FEE	9,834,086	11,751,410	(1,917,324)	(16.3)%
DUAL CR INSTRUCTIONAL SUPPORT	1,325,895	-	1,325,895	N/A
CTE/DUAL CREDIT FEE	17,509	29,700	(12,191)	(41.0)%
STUDENT ACCIDENT INSURANCE	179,364	189,357	(9,993)	(5.3)%
INTERNET SUPPORT FEE	1,852,944	1,721,943	131,001	7.6%
PROCTORING SERVICES	194,000	100,000	94,000	94.0%
STUDENT HEALTH FEE	156,718	171,121	(14,403)	(8.4)%
LATE REGISTRATION FEE	29,100	18,455	10,645	57.7%
SPECIAL COURSE FEES	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	-	16,883	(16,883)	(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)%
VA 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)	(9.9)%

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	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	(150,732)	(141,932)	(8,800)	6.2%
TOTAL - PLAINVIEW CENTER REVENUES	1,169,955	1,302,399	(132,444)	(10.2)%
TOTAL - ALL CAMPUS REVENUES	61,379,924	62,237,709	(857,785)	(1.4)%

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%
INSTITUTIONAL SUPPORT	1,838,132	1,913,968	(75,836)	(4.0)%
INS RETIREES/BOARD	1,413,250	1,413,250	-	0.0%
DEAN ADMINISTRATIVE SERVICES	1,925	4,200	(2,275)	(54.2)%
CENTRAL COMMUNICATIONS	250,100	252,000	(1,900)	(0.8)%
PURCHASING	6,595	11,100	(4,505)	(40.6)%
CAMPUS SECURITY	36,400	42,914	(6,514)	(15.2)%
VP INSTITUTIONAL ADVANCEMENT	8,125	10,800	(2,675)	(24.8)%
MARKETING AND RECRUITMENT	362,475	379,200	(16,725)	(4.4)%
DEVELOPMENT	42,375	46,000	(3,625)	(7.9)%
SCHOLARSHIP OFFICE	10,213	11,250	(1,037)	(9.2)%
TOTAL	8,591,491	7,551,971	1,039,520	13.8%
STUDENT SERVICES	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
NETWORK ADMIN-INFORMATION 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	6,319,460	(161,086)	(2.5)%

INSTRUCTION	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
REESE INSTRUCTIONAL TECHNOLOGY	51,585	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)	(20.5)%
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)%
GROUNDS 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)%
TOTAL - LEVELLAND / REESE EXPENDITURES	53,724,360	54,272,689	(548,329)	(1.0)%

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)%
NATATORIUM	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)%
DOME 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	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
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	2020-2021	2019-2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
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%
TOTAL	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 GEN INSTITUTIONAL	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	520,433	648,598	(128,165)	(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	53,200	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)%
GROUNDS 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
10-2-6-300005-535205

COMPUTERS 2,850
REPAIRS 95

42,496

GRANTS

10-1-6-300010-530200
10-1-6-300010-531225
10-1-6-300010-533400
10-1-6-300010-535010

SERVICE & SUPPLIES 1,100
COMPUTER MAINTENANCE 1,900
TRAVEL 500
EQUIPMENT -

3,500

GENERAL INSTITUTIONAL EXPENSES

10-7-6-300020-530015
10-7-6-300020-530025
10-7-6-300020-530100
10-7-6-300020-530105
10-7-6-300020-530110
10-7-6-300020-530125
10-7-6-300020-530130
10-7-6-300020-531000
10-7-6-300020-531025
10-7-6-300020-531030
10-7-6-300020-531031
10-7-6-300020-531300
10-7-6-300020-531305
10-7-6-300020-531310
10-7-6-300020-531320
10-7-6-300020-531405
10-7-6-300020-531410
10-7-6-300020-532200
10-7-6-300020-532245
10-7-6-300020-533210
10-7-6-300020-533215

SHREDDING SERVICE CHARGES 14,227
COLLECTION EXPENSE 45,000
AUDIT FEES 64,000
LEGAL FEES 30,000
PENSION TRUST ADMINISTRATION 12,000
GRANT CONSULTING SERVICES 30,000
INSURANCE CONSULTING FEE 2,850
ACCREDITATION EXPENSE 1,900
ELECTION EXPENSE 6,175
SPECIAL PROJECTS 54,150
CONTINGENCY 1,342,229
HOCKLEY/COCHRAN APPRAISAL DIST 151,600
TAX PARCEL 51,000
BAD DEBT EXPENSE 50,000
BANK CHARGES 180,000
LIABILITY INSURANCE 38,748
IT SECURITY INSURANCE 17,134
REGISTRATION EXPENSES 4,655
TOUCHNET EXPENSES 35,000
ASSOCIATION FEES & DUES 25,175
COLLEGE SERVICE AWARDS 26,600

2,182,443

EXECUTIVE ADMINISTRATION

10-2-6-300035-500300
10-2-6-300035-510005
10-2-6-300035-510105
10-2-6-300035-510205
10-2-6-300035-510320

PROFESSIONAL SALARIES 657,153
HEALTH INSURANCE 59,084
FICA 45,797
ORP 10,712
TRS 14,384

787,130

INSTITUTIONAL SUPPORT

10-2-6-300040-500300
10-2-6-300040-500302
10-2-6-300040-505000
10-2-6-300040-505002
10-2-6-300040-505300

PROFESSIONAL SALARIES 720,546
POLICE-PROFESSIONAL 51,900
CLASSIFIED SALARIES 150,750
POLICE-CLASSIFIED 186,558
NON FACULTY PART-TIME WAGES 35,100

10-2-6-300040-505505	STUDENT WAGES	-	
10-2-6-300040-510005	HEALTH INSURANCE	196,561	
10-2-6-300040-510105	FICA	84,186	
10-2-6-300040-510205	ORP	9,610	
10-2-6-300040-510320	TRS	42,868	
			<u>1,478,079</u>

<u>INSTITUTIONAL SUPPORT</u>			
10-2-6-300055-500001	FACULTY OVERLOAD	-	
10-2-6-300055-500300	PROFESSIONAL SALARIES	1,286,628	
10-2-6-300055-505000	CLASSIFIED SALARIES	138,922	
10-2-6-300055-505300	NON FACULTY PART-TIME WAGES	3,395	
10-2-6-300055-505505	STUDENT WAGES	10,000	
10-2-6-300055-510005	HEALTH INSURANCE	231,808	
10-2-6-300055-510105	FICA	108,946	
10-2-6-300055-510205	ORP	10,185	
10-2-6-300055-510320	TRS	48,248	
			<u>1,838,132</u>

<u>INS RETIREES / BOARD</u>			
10-7-6-300060-510005	HEALTH INSURANCE	1,313,250	
10-7-6-300060-510405	WORKMAN'S COMPENSATION	100,000	
			<u>1,413,250</u>

<u>DEAN ADMINISTRATIVE SERVICES</u>			
10-1-6-310005-530200	SERVICE & SUPPLIES	950	
10-1-6-310005-533400	TRAVEL	500	
10-1-6-310005-535010	EQUIPMENT	475	
			<u>1,925</u>

<u>CENTRAL COMMUNICATIONS</u>			
10-7-6-310010-530200	SERVICE & SUPPLIES	95,000	
10-7-6-310010-531100	LEASE	23,100	
10-7-6-310010-531105	NTS	110,000	
10-7-6-310010-531110	POSTAGE	20,000	
10-7-6-310010-531115	EMPLOYEE/STUDENT MAIL	2,000	
			<u>250,100</u>

<u>PURCHASING</u>			
10-1-6-310605-530200	SERVICE & SUPPLIES	4,750	
10-1-6-310605-533400	TRAVEL	750	
10-1-6-310605-535010	EQUIPMENT	-	
10-1-6-310605-535011	COMPUTERS	1,000	
10-1-6-310605-535205	REPAIRS	95	
			<u>6,595</u>

CAMPUS SECURITY

10-2-6-410015-530010	SECURITY SYSTEM	2,700	
10-2-6-410015-530200	SERVICE & SUPPLIES	26,000	
10-2-6-410015-531435	BOND INSURANCE	700	
10-2-6-410015-533400	TRAVEL	2,000	
10-2-6-410015-535010	EQUIPMENT	5,000	
10-2-6-410015-535011	COMPUTERS	-	
			<u>36,400</u>

VP INSTITUTIONAL ADVANCEMENT

10-1-4-500005-535011	COMPUTERS	-	
10-1-6-500005-530200	SERVICE & SUPPLIES	7,125	
10-1-6-500005-533400	TRAVEL	1,000	
10-1-6-500005-535010	EQUIPMENT	-	
10-1-6-500005-535011	COMPUTERS	-	
			<u>8,125</u>

MARKETING AND RECRUITMENT

10-1-6-500205-505505	STUDENT WAGES	8,700	
10-1-6-500205-530200	SERVICE & SUPPLIES	20,900	
10-1-6-500205-531215	WEBSITE MAINTENANCE	33,575	
10-1-6-500205-531225	COMPUTER MAINTENANCE	1,900	
10-1-6-500205-533225	OFFICIAL FUNCTIONS	11,400	
10-1-6-500205-533400	TRAVEL	4,500	
10-1-6-500205-535010	EQUIPMENT	-	
10-1-6-500205-535011	COMPUTERS	2,500	
10-1-6-500205-536000	BULLETINS	20,000	
10-1-6-500205-536005	BUSINESS CARDS/NAMEPLATES	2,000	
10-1-6-500205-536010	CATALOGUES	37,000	
10-1-6-500205-536015	ADVERTISING	208,000	
10-1-6-500205-536020	COMMUNITY RELATIONS	12,000	
			<u>362,475</u>

DEVELOPMENT OFFICE

10-1-6-500405-530200	SERVICE & SUPPLIES	33,250	
10-1-6-500405-531225	COMPUTER MAINTENANCE	1,900	
10-1-6-500405-533400	TRAVEL	2,000	
10-1-6-500405-536200	ALUMNI ACTIVITIES	5,225	
			<u>42,375</u>

SCHOLARSHIP OFFICE

10-1-6-500605-530200	SERVICE & SUPPLIES	10,213	
10-1-6-500605-533400	TRAVEL	-	
10-1-6-500605-535010	EQUIPMENT	-	
			<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 24,700
STUDENT COUNCIL 3,000
STUDENT TRAVEL 1,000

28,700

STUDENT UNION

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

SERVICE & SUPPLIES 3,000
EQUIPMENT 1,000
REPAIRS 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 2,250
TRAVEL 500
EQUIPMENT 2,000
COMPUTERS 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 42,000
SERVICE & SUPPLIES 20,000
STUDENT ACCIDENT INSURANCE 110,000
TRAVEL 75
EQUIPMENT 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 2,750
STUDENT ACCOMMODATIONS 102,000
TRAVEL 300
EQUIPMENT -

105,050

LEVELLAND COUNSELORS

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

SERVICE & SUPPLIES 4,500
TRAVEL 300
COMPUTERS -

4,800

LEVELLAND DISABILITY COUNSELING

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

SERVICE & SUPPLIES 2,250
STUDENT ACCOMMODATIONS 146,000
TRAVEL 75

		<u>148,325</u>
<u>REESE COUNSELING</u>		
10-3-4-420030-530200	SERVICE & SUPPLIES	1,000
10-3-4-420030-533400	TRAVEL	150
		<u>1,150</u>
<u>DIRECTOR OF ADVISING AND TESTING</u>		
10-1-4-430005-530200	SERVICE & SUPPLIES	24,000
10-1-4-430005-531225	COMPUTER MAINTENANCE	3,800
10-1-4-430005-532260	TESTING	-
10-1-4-430005-533400	TRAVEL	500
10-1-4-430005-535005	EQUIPMENT >\$5000	-
10-1-4-430005-535010	EQUIPMENT	-
		<u>28,300</u>
<u>REESE ADVISING</u>		
10-1-4-430015-535011	COMPUTERS	1,250
10-3-4-430015-530200	SERVICE & SUPPLIES	6,500
10-3-4-430015-533400	TRAVEL	500
10-3-4-430015-535010	EQUIPMENT	-
		<u>8,250</u>
<u>REESE TESTING</u>		
10-3-4-430020-530200	SERVICE & SUPPLIES	7,500
10-3-4-430020-535011	COMPUTERS	2,000
10-3-4-430020-537600	TESTS	35,000
		<u>44,500</u>
<u>LEVELLAND ADVISING</u>		
10-1-4-430030-530200	SERVICE & SUPPLIES	7,000
10-1-4-430030-533400	TRAVEL	750
10-1-4-430030-535011	COMPUTERS	1,250
		<u>9,000</u>
<u>LEVELLAND TESTING</u>		
10-1-4-430035-530200	SERVICE & SUPPLIES	7,000
10-1-4-430035-533400	TRAVEL	750
10-1-4-430035-535005	EQUIPMENT >\$5000	-
10-1-4-430035-535010	EQUIPMENT	-
10-1-4-430035-535011	COMPUTERS	2,000
10-1-4-430035-537600	TESTS	35,000
		<u>44,750</u>

NEW STUDENT RELATIONS

10-1-4-500210-505505
10-1-4-500210-530200
10-1-4-500210-531225
10-1-4-500210-532220
10-1-4-500210-533400

STUDENT WAGES 6,000
SERVICE & SUPPLIES 20,900
COMPUTER MAINTENANCE 2,185
RECRUITING 39,900
TRAVEL 8,550

77,535

LEVELLAND / REESE
STUDENT SERVICES DETAIL TOTAL

6,158,374

LEVELLAND / REESE
INSTRUCTION DETAIL

REESE INSTRUCTIONAL TECHNOLOGY

10-3-1-200105-530200
10-3-1-200105-533400
10-3-1-200105-535010
10-3-1-200105-535011

SERVICE & SUPPLIES 2,090
TRAVEL 95
EQUIPMENT 11,400
COMPUTERS 38,000

51,585

DEAN OF REESE CENTER

10-3-1-200110-530200
10-3-1-200110-533400

SERVICE & SUPPLIES 3,705
TRAVEL 1,000

4,705

ACADEMIC INSTRUCTION

10-2-1-210010-500000
10-2-1-210010-500001
10-2-1-210010-500002
10-2-1-210010-500300
10-2-1-210010-505300
10-2-1-210010-510005
10-2-1-210010-510105
10-2-1-210010-510205
10-2-1-210010-510320

FULL TIME FACULTY 8,493,181
FACULTY OVERLOAD 1,658,128
FACULTY ADJUNCT 258,487
PROFESSIONAL SALARIES 60,728
NON FACULTY PART-TIME WAGES 11,409
HEALTH INSURANCE 1,419,004
FICA 785,759
ORP 162,046
TRS 220,793

13,069,535

READING

10-7-1-210210-530200
10-7-1-210210-535010

SERVICE & SUPPLIES 8,550
EQUIPMENT -

8,550

EDUCATION

10-1-1-210225-530200	SERVICE & SUPPLIES	7,363	
10-1-1-210225-533400	TRAVEL	570	
10-1-1-210225-535010	EQUIPMENT	4,750	
10-1-1-210225-535011	COMPUTERS	-	
			<u>12,683</u>
<u>BEHAVIORAL SCIENCE</u>			
10-7-1-210405-530200	SERVICE & SUPPLIES	20,000	
10-7-1-210405-533400	TRAVEL	1,000	
10-7-1-210405-535010	EQUIPMENT	2,500	
10-7-1-210405-535011	COMPUTERS	-	
			<u>23,500</u>
<u>PSYCHOLOGY</u>			
10-7-1-210410-530200	SERVICE & SUPPLIES	3,500	
10-7-1-210410-535010	EQUIPMENT	-	
			<u>3,500</u>
<u>SOCIOLOGY</u>			
10-7-1-210415-530200	SERVICE & SUPPLIES	2,250	
10-7-1-210415-535010	EQUIPMENT	-	
			<u>2,250</u>
<u>ANTHROPOLOGY</u>			
10-7-1-210420-530200	SERVICE & SUPPLIES	750	
			<u>750</u>
<u>BIOLOGY GENERAL EXPENSE</u>			
10-1-1-210605-530200	SERVICE & SUPPLIES	18,934	
10-1-1-210605-533400	TRAVEL	1,000	
10-1-1-210605-535010	EQUIPMENT	1,520	
10-1-1-210605-535011	COMPUTERS	-	
10-1-1-210605-535205	REPAIRS	1,396	
			<u>22,850</u>
<u>HUMAN ANATOMY & PHYSIOLOGY</u>			
10-1-1-210610-530200	SERVICE & SUPPLIES	950	
10-1-1-210610-535010	EQUIPMENT	29,061	
10-1-1-210610-535205	REPAIRS	475	
			<u>30,486</u>
<u>BIOLOGY</u>			
10-1-1-210615-530200	SERVICE & SUPPLIES	13,538	

10-1-1-210615-535010	EQUIPMENT	9,405	
10-1-1-210615-535011	COMPUTERS	-	
			<u>22,943</u>
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	
			<u>13,395</u>
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	
			<u>35,179</u>
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	
			<u>21,848</u>
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	
			<u>4,422</u>
ACCOUNTING			
10-2-1-210810-530200	SERVICE & SUPPLIES	451	
			<u>451</u>
ECONOMICS			
10-2-1-210815-530200	SERVICE & SUPPLIES	1,425	
10-2-1-210815-535010	EQUIPMENT	-	
			<u>1,425</u>
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	EQUIPMENT	6,650	
10-1-1-211005-535205	REPAIRS	475	
			<u>17,141</u>
FOREIGN LANGUAGE			
10-2-1-211010-530200	SERVICE & SUPPLIES	2,755	
10-2-1-211010-535010	EQUIPMENT	2,850	
10-2-1-211010-535011	COMPUTERS	-	
10-2-1-211010-535205	REPAIRS	950	
			<u>6,555</u>
JOURNALISM			
10-1-1-211015-530200	SERVICE & SUPPLIES	1,758	
10-1-1-211015-535010	EQUIPMENT	950	
10-1-1-211015-535205	REPAIRS	950	
			<u>3,658</u>
SPEECH			
10-7-1-211020-530200	SERVICE & SUPPLIES	4,370	
10-7-1-211020-535010	EQUIPMENT	3,000	
10-7-1-211020-535205	REPAIRS	475	
10-7-2-211020-535011	COMPUTERS	-	
			<u>7,845</u>
TELECOMMUNICATIONS			
10-1-1-211025-530200	SERVICE & SUPPLIES	17,100	
10-1-1-211025-535005	EQUIPMENT >\$5000	-	
10-1-1-211025-535010	EQUIPMENT	950	
10-1-1-211025-535205	REPAIRS	3,325	
			<u>21,375</u>
PLAINSMAN PRESS			
10-1-1-211030-530200	SERVICE & SUPPLIES	3,050	
10-1-1-211030-532265	COMMISSION EXPENSE	-	
10-1-1-211030-533400	TRAVEL	1,000	
10-1-1-211030-535010	EQUIPMENT	4,000	
10-1-1-211030-535205	REPAIRS	570	
			<u>8,620</u>
BROADCAST JOURNALISM			
10-1-1-211035-533400	TRAVEL	1,000	
10-1-1-211035-535005	EQUIPMENT >\$5000	6,650	
10-1-1-211035-535010	EQUIPMENT	-	
10-1-1-211035-535011	COMPUTERS	-	
			<u>7,650</u>

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	<u>4,900</u>
<u>ART & PHOTOGRAPHY</u>			
10-7-1-211435-530200	SERVICE & SUPPLIES	11,000	
10-7-1-211435-535010	EQUIPMENT	4,500	
10-7-1-211435-535205	REPAIRS	750	<u>16,250</u>
<u>MUSIC</u>			
10-1-1-211440-530200	SERVICE & SUPPLIES	4,700	
10-1-1-211440-535010	EQUIPMENT	5,000	
10-1-1-211440-535205	REPAIRS	10,000	<u>19,700</u>
<u>THEATER & DRAMA</u>			
10-1-1-211445-530200	SERVICE & SUPPLIES	14,000	
10-1-1-211445-533400	TRAVEL	1,500	
10-1-1-211445-535010	EQUIPMENT	3,200	
10-1-1-211445-535205	REPAIRS	200	<u>18,900</u>
<u>MATH & ENGINEERING GENERAL EXP</u>			
10-2-1-211605-530200	SERVICE & SUPPLIES	17,252	
10-2-1-211605-533400	TRAVEL	2,000	
10-2-1-211605-535010	EQUIPMENT	1,704	
10-2-1-211605-535205	REPAIRS	380	<u>21,336</u>
<u>ENGINEERING</u>			
10-2-1-211610-530200	SERVICE & SUPPLIES	1,805	<u>1,805</u>
<u>MATH</u>			
10-7-1-211615-530200	SERVICE & SUPPLIES	9,595	<u>9,595</u>
<u>PHYSICS</u>			
10-2-1-211620-530200	SERVICE & SUPPLIES	750	
10-2-1-211620-535010	EQUIPMENT	1,000	
10-2-1-211620-535205	REPAIRS	-	<u>1,750</u>

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	<u>18,525</u>
<u>ANIMAL SCIENCE</u>			
10-1-1-211930-530200	SERVICE & SUPPLIES	1,900	
10-1-1-211930-532000	AWARDS	1,900	
10-1-1-211930-533400	TRAVEL	20,000	
10-1-1-211930-535010	EQUIPMENT	-	
10-1-1-211930-535205	REPAIRS	475	<u>24,275</u>
<u>SOCIAL SCIENCE GENERAL</u>			
10-7-1-212005-530200	SERVICE & SUPPLIES	15,580	
10-7-1-212005-533400	TRAVEL	1,000	
10-7-1-212005-535010	EQUIPMENT	13,300	<u>29,880</u>
<u>GEOGRAPHY</u>			
10-1-1-212010-530200	SERVICE & SUPPLIES	513	<u>513</u>
<u>GOVERNMENT</u>			
10-7-1-212015-530200	SERVICE & SUPPLIES	2,461	<u>2,461</u>
<u>HISTORY</u>			
10-7-1-212020-530200	SERVICE & SUPPLIES	2,954	<u>2,954</u>
<u>TECHNICAL INSTRUCTION</u>			
10-2-1-220010-500000	FULL TIME FACULTY	2,982,062	
10-2-1-220010-500001	FACULTY OVERLOAD	328,083	
10-2-1-220010-500002	FACULTY ADJUNCT	33,133	
10-2-1-220010-505300	NON FACULTY PART-TIME WAGES	27,441	
10-2-1-220010-510005	HEALTH INSURANCE	614,825	
10-2-1-220010-510105	FICA	253,682	
10-2-1-220010-510205	ORP	56,180	
10-2-1-220010-510320	TRS	60,899	
10-2-1-220010-530005	STIPEND	24,700	<u>4,381,005</u>
<u>PROJECTS</u>			
10-1-1-220020-532420	WELDING PROJECT EXPENSE	9,000	

		<u>9,000</u>
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
		<u>7,550</u>
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
		<u>18,854</u>
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
		<u>17,455</u>
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
		<u>12,702</u>
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
		<u>37,210</u>
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

		<u>29,244</u>
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
		<u>17,424</u>
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
		<u>119,100</u>
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
		<u>29,900</u>
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
		<u>64,865</u>
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
		<u>30,000</u>
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	
			<u>26,250</u>
<u>VIDEO PRODUCTION TECHNOLOGY</u>			
10-1-1-220425-530200	SERVICE & SUPPLIES	8,800	
10-1-1-220425-532260	TESTING	1,710	
10-1-1-220425-535010	EQUIPMENT	10,000	
10-1-1-220425-535205	REPAIRS	1,680	
			<u>22,190</u>
<u>SOUND TECHNOLOGY</u>			
10-1-1-220430-530200	SERVICE & SUPPLIES	18,600	
10-1-1-220430-535005	EQUIPMENT >\$5000	6,899	
10-1-1-220430-535010	EQUIPMENT	17,850	
10-1-1-220430-535205	REPAIRS	2,500	
			<u>45,849</u>
<u>BUSINESS ADMN GENERAL EXPENSE</u>			
10-7-1-220605-530200	SERVICE & SUPPLIES	6,840	
10-7-1-220605-533400	TRAVEL	1,000	
10-7-1-220605-535010	EQUIPMENT	-	
10-7-1-220605-535205	REPAIRS	950	
			<u>8,790</u>
<u>COMPUTER INFORMATION SYSTEMS</u>			
10-7-1-220610-530200	SERVICE & SUPPLIES	57,768	
10-7-1-220610-532260	TESTING	17,260	
10-7-1-220610-533400	TRAVEL	285	
10-7-1-220610-535005	EQUIPMENT >\$5000	-	
10-7-1-220610-535010	EQUIPMENT	37,542	
10-7-1-220610-535205	REPAIRS	2,256	
			<u>115,111</u>
<u>BUSINESS</u>			
10-7-1-220615-530200	SERVICE & SUPPLIES	2,147	
10-7-1-220615-532260	TESTING	3,190	
10-7-1-220615-533400	TRAVEL	100	
10-7-1-220615-535205	REPAIRS	570	
			<u>6,007</u>
<u>OFFICE OCCUPATIONS</u>			
10-7-1-220620-530200	SERVICE & SUPPLIES	4,294	
10-7-1-220620-532260	TESTING	3,600	
10-7-1-220620-533400	TRAVEL	95	
10-7-1-220620-535010	EQUIPMENT	-	

10-7-1-220620-535205	REPAIRS	951	<u>8,940</u>
<u>PROFESSIONAL SERVICE & ENERGY</u>			
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	<u>8,393</u>
<u>COSMETOLOGY - LEVELLAND</u>			
10-1-1-220810-530200	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	<u>74,257</u>
<u>LAW ENFORCEMENT</u>			
10-1-1-220815-530200	SERVICE & SUPPLIES	33,250	
10-1-1-220815-533400	TRAVEL	400	
10-1-1-220815-535010	EQUIPMENT	-	
10-1-1-220815-535011	COMPUTERS	-	
10-1-1-220815-535205	REPAIRS	475	<u>34,125</u>
<u>ELECTRICAL & POWER TRANS</u>			
10-2-1-220820-530200	SERVICE & SUPPLIES	6,555	
10-2-1-220820-533400	TRAVEL	100	
10-2-1-220820-535010	EQUIPMENT	-	
10-2-1-220820-535205	REPAIRS	11,400	<u>18,055</u>
<u>POLICE ACADEMY</u>			
10-1-1-220830-530200	SERVICE & SUPPLIES	9,548	
10-1-1-220830-532260	TESTING	1,500	
10-1-1-220830-533400	TRAVEL	500	
10-1-1-220830-535010	EQUIPMENT	-	
10-1-1-220830-535205	REPAIRS	285	
10-1-2-220830-510320	TRS	-	<u>11,833</u>
<u>HEALTH OCCUPATIONS</u>			
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>

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

<u>ASSOCIATE DEGREE NURSING</u>			
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>

<u>VOCATIONAL NURSING</u>			
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>

<u>ALLIED HEALTH GEN EXPENSE -LEV</u>			
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>

<u>ALLIED HEALTH GEN EXPENSE -REESE</u>			
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	SERVICE & SUPPLIES	3,610	
10-3-1-230615-533400	TRAVEL	750	
10-3-1-230615-535010	EQUIPMENT	-	
10-3-1-230615-535011	COMPUTERS	-	
10-3-1-230615-535205	REPAIRS	190	
			<u>4,550</u>

HUMAN SRV - APPLIED REHAB PHSYC

10-3-1-230620-530200	SERVICE & SUPPLIES	-	
10-3-1-230620-535010	EQUIPMENT	-	
			<u>-</u>

HEALTH INFORMATION TECHNOLOGY

10-3-1-230625-530200	SERVICE & SUPPLIES	1,482	
10-3-1-230625-535010	EQUIPMENT	-	
10-3-1-230625-535205	REPAIRS	-	
			<u>1,482</u>

RADIOLOGIC TECHNOLOGY

10-3-1-230630-530200	SERVICE & SUPPLIES	4,952	
10-3-1-230630-532260	TESTING	3,278	
10-3-1-230630-533400	TRAVEL	300	
10-3-1-230630-535010	EQUIPMENT	6,812	
10-3-1-230630-535011	COMPUTERS	-	
10-3-1-230630-535205	REPAIRS	1,473	
			<u>16,815</u>

RESPIRATORY THERAPY

10-3-1-230635-530200	SERVICE & SUPPLIES	4,703	
10-3-1-230635-532260	TESTING	17,385	
10-3-1-230635-533400	TRAVEL	500	
10-3-1-230635-535010	EQUIPMENT	8,550	
10-3-1-230635-535011	COMPUTERS	-	
10-3-1-230635-535205	REPAIRS	950	
			<u>32,088</u>

SURGICAL TECHNOLOGY

10-3-1-230640-530200	SERVICE & SUPPLIES	7,885	
10-3-1-230640-532260	TESTING	8,550	
10-3-1-230640-533400	TRAVEL	900	
10-3-1-230640-535010	EQUIPMENT	5,890	
10-3-1-230640-535011	COMPUTERS	-	
10-3-1-230640-535205	REPAIRS	190	

23,415

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

87,871

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

42,865

WORK FORDE DEVELOPMENT

10-3-1-200806-530002	WORKFORCE CONTRACTS REESE - WOR	610,350
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610,350

PENSION TRUST

10-7-1-300065-510505	RETIREMENT TRUST FUND	100,000
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100,000

LEVELLAND / REESE
INSTRUCTION DETAIL TOTAL

23,548,544

LEVELLAND / REESE
PUBLIC SERVICE

EXTENSION AND PUBLIC SERVICE

10-1-5-200700-500200	CE INSTRUCTORS	38,427	
10-1-5-200700-500206	CAMP INSTRUCTORS	27,903	
10-1-5-200700-500300	PROFESSIONAL SALARIES	110,493	
10-1-5-200700-505000	CLASSIFIED SALARIES	30,875	
10-1-5-200700-505300	NON FACULTY PART-TIME WAGES	21,951	
10-1-5-200700-510005	HEALTH INSURANCE	26,921	
10-1-5-200700-510105	FICA	13,222	
10-1-5-200700-510205	ORP	3,019	
10-1-5-200700-510320	TRS	4,075	
10-1-5-200700-530200	SERVICE & SUPPLIES	20,000	
10-1-5-200700-530201	CAMP EXPENSES	153,843	
10-1-5-200700-531225	COMPUTER MAINTENANCE	1,140	
10-1-5-200700-533400	TRAVEL	2,000	
10-1-5-200700-535010	EQUIPMENT	950	
10-1-5-200700-535205	REPAIRS	238	
10-2-1-200700-500200	CE INSTRUCTORS	-	
			<u>455,057</u>

LEVELLAND / REESE
PUBLIC SERVICE TOTAL

455,057

LEVELLAND / REESE
ACADEMIC SUPPORT

VP FOR ACADEMIC SUPPORT

10-1-6-200000-530200	SERVICE & SUPPLIES	2,546	
10-1-6-200000-531225	COMPUTER MAINTENANCE	500	
10-1-6-200000-533400	TRAVEL	1,000	
10-1-6-200000-535010	EQUIPMENT	-	
10-1-6-200000-535205	REPAIRS	95	
			<u>4,141</u>

REESE INSTRUCTIONAL SUPPORT

10-3-2-200115-530200	SERVICE & SUPPLIES	6,175	
			<u>6,175</u>

REESE STUDENT SUPPORT CENTER

10-3-2-200120-530200	SERVICE & SUPPLIES	3,325	
			<u>3,325</u>

LIBRARY

10-7-2-200405-500300	PROFESSIONAL SALARIES	343,306	
10-7-2-200405-505000	CLASSIFIED SALARIES	106,348	

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
		<u>905,850</u>

INSTRUCTIONAL TECHNOLOGY

10-1-2-200600-500005	STIPEND	-
10-1-2-200600-500300	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
10-1-2-200600-530005	STIPEND	6,000
10-1-2-200600-530200	SERVICE & SUPPLIES	8,550
10-1-2-200600-531205	SOFTWARE	327,980
10-1-2-200600-533400	TRAVEL	1,500
10-1-2-200600-535010	EQUIPMENT	4,750
10-1-2-200600-535011	COMPUTERS	-
10-1-2-200600-535205	REPAIRS	42,000
		<u>551,928</u>

INSTRUCTIONAL ADMINISTRATION

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

INSTRUCTIONAL SUPPORT

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

10-2-2-210015-505300	NON FACULTY PART-TIME WAGES	-
10-2-2-210015-505505	STUDENT WAGES	23,000
10-2-2-210015-505515	SCHOLAR ASSISTANT WAGES	30,000
10-2-2-210015-510005	HEALTH INSURANCE	92,238
10-2-2-210015-510105	FICA	9,825
10-2-2-210015-510205	ORP	-
10-2-2-210015-510320	TRS	6,065
10-2-2-210015-530200	SERVICE & SUPPLIES	-
10-2-2-210015-533000	INSTRUCTIONAL SUPPORT	40,375
10-2-2-210015-533400	TRAVEL	40,000
		<u>373,722</u>

LEARNING CENTER LEVELLAND

10-1-2-210205-500300	PROFESSIONAL SALARIES	138,746
10-1-2-210205-505000	CLASSIFIED SALARIES	33,967
10-1-2-210205-505300	NON FACULTY PART-TIME WAGES	20,000
10-1-2-210205-505505	STUDENT WAGES	45,000
10-1-2-210205-510005	HEALTH INSURANCE	24,064
10-1-2-210205-510105	FICA	13,901
10-1-2-210205-510205	ORP	7,576
10-1-2-210205-510320	TRS	458
10-1-2-210205-530200	SERVICE & SUPPLIES	16,150
10-1-2-210205-531225	COMPUTER MAINTENANCE	3,040
10-1-2-210205-533400	TRAVEL	1,000
10-1-2-210205-535010	EQUIPMENT	1,425
		<u>305,327</u>

TECHNICAL INSTRUCTIONAL ADM

10-7-2-220000-500300	PROFESSIONAL SALARIES	97,098
10-7-2-220000-505000	CLASSIFIED SALARIES	25,270
10-7-2-220000-505505	STUDENT WAGES	-
10-7-2-220000-505515	SCHOLAR ASSISTANT WAGES	15,000
10-7-2-220000-510005	HEALTH INSURANCE	29,015
10-7-2-220000-510105	FICA	9,260
10-7-2-220000-510205	ORP	3,191
10-7-2-220000-510320	TRS	934
10-7-2-220000-530200	SERVICE & SUPPLIES	2,850
10-7-2-220000-531225	COMPUTER MAINTENANCE	665
10-7-2-220000-533400	TRAVEL	1,000
10-7-2-220000-535010	EQUIPMENT	-
10-7-2-220000-535205	REPAIRS	190
		<u>184,473</u>

TECHNICAL INSTRUCTIONAL SUPPORT

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

10-7-2-220005-533000	INSTRUCTIONAL SUPPORT	12,350	
10-7-2-220005-533400	TRAVEL	5,000	
10-7-2-220005-535011	COMPUTERS	-	
			<u>192,663</u>

INSTRUCTIONAL ADMINISTRATION

10-7-2-230005-500300	PROFESSIONAL SALARIES	206,433	
10-7-2-230005-505000	CLASSIFIED SALARIES	135,997	
10-7-2-230005-510005	HEALTH INSURANCE	56,919	
10-7-2-230005-510105	FICA	25,650	
10-7-2-230005-510205	ORP	3,798	
10-7-2-230005-510320	TRS	9,843	
10-7-2-230005-533400	TRAVEL	475	
10-7-2-230005-535010	EQUIPMENT	-	
10-7-2-230005-535205	REPAIRS	95	
			<u>439,210</u>

CTR FOR CLINICAL EXCELLENCE

10-3-2-230010-500300	PROFESSIONAL SALARIES	97,169	
10-3-2-230010-505000	CLASSIFIED SALARIES	-	
10-3-2-230010-510005	HEALTH INSURANCE	20,386	
10-3-2-230010-510105	FICA	7,138	
10-3-2-230010-510205	ORP	1,951	
10-3-2-230010-510320	TRS	1,397	
10-3-2-230010-530205	LAB SUPPLIES	17,831	
10-3-2-230010-533400	TRAVEL	1,000	
10-3-2-230010-535005	EQUIPMENT >\$5000	21,850	
10-3-2-230010-535010	EQUIPMENT	5,832	
10-3-2-230010-535011	COMPUTERS	-	
10-3-2-230010-535207	SIMULATION LAB REPAIRS	1,900	
			<u>176,454</u>

LEVELLAND / REESE
ACADEMIC SUPPORT TOTAL

3,427,643

LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS

SCHOLARSHIPS AND FELLOWSHIPS

10-1-1-900005-532620	LIVESTOCK JUDGING	-	
10-1-1-900005-532660	CHOIR	-	
10-1-3-900005-532600	SYMPHONIC BAND	29,000	
10-1-3-900005-532605	JAZZ BAND	20,000	
10-1-3-900005-532610	COMMERCIAL MUSIC BANDS	13,000	
10-1-3-900005-532615	DRAMA / THEATER	10,000	
10-1-3-900005-532620	LIVESTOCK JUDGING	14,000	
10-1-3-900005-532625	ATHLETIC TUITION AND FEES	-	
10-1-3-900005-532630	MEN'S BASKETBALL	125,961	

10-1-3-900005-532635	WOMEN'S BASKETBALL	118,872
10-1-3-900005-532640	TRACK	201,400
10-1-3-900005-532645	ATHLETIC TRAINER	21,265
10-1-3-900005-532650	CHEERLEADERS	11,000
10-1-3-900005-532655	INTRAMURALS	-
10-1-3-900005-532660	CHOIR	23,000
10-1-3-900005-532665	RODEO	168,087
10-1-3-900005-532670	PLAINSMAN PRESS	4,000
10-1-3-900005-532675	BROADCAST JOURNALISM	3,700
10-1-3-900005-532680	ATHLETIC BOOK	120,000
10-1-3-900005-532695	VALEDICTORIAN SCHOLARSHIP	25,000
10-1-3-900005-532697	LAWENFORCEMENT SCHOLARSHIP	3,600
10-7-3-900005-532690	FAMILY SCHOLARSHIP	2,000
99-0-0-990001-101099	THIRD PARTY CASH	-
99-0-0-990001-203520	DUE TO STUDENT/THIRD PARTY	-
		<u>913,885</u>

**LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS**

913,885

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

MAINTENANCE SALARIES

10-2-7-310805-500300	PROFESSIONAL SALARIES	244,109
10-2-7-310805-505005	MAINTENANCE SALARIES	1,708,778
10-2-7-310805-505010	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
		<u>3,245,314</u>

REESE CENTER OPERATIONS & MAINTENANCE

10-3-7-310810-530030	TRUCK DRIVING LEASE	13,000
10-3-7-310810-530200	SERVICE & SUPPLIES	-
10-3-7-310810-530230	MAINTENANCE AND OPERATION	104,500
10-3-7-310810-531420	PROPERTY INSURANCE	35,000
10-3-7-310810-535010	EQUIPMENT	2,033
10-3-7-310810-535405	CAM FEES	365,976
10-3-7-310810-535820	UTILITIES	235,000
		<u>755,509</u>

PLANT OPERATIONS - MAINT GENERAL

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

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

TRANSPORTATION LEVELLAND

10-1-7-310855-530200
10-1-7-310855-531425
10-1-7-310855-535205

SERVICE & SUPPLIES 33,250
FLEET INSURANCE 36,620
REPAIRS 25,000

94,870

LEVELLAND / REESE
OPERATIONS & MAINT. OF PLANT

7,259,496

LEVELLAND / REESE
TRANSFERS

10-0-0-800000-800002
10-0-0-800000-800004
10-0-0-800000-800005
10-0-0-800000-800006

TRANSFER TO TPEG 290,000
TRANSFER TO DEBT SERVICE 1,718,000
TRANSFER TO AUXILIARY 972,870
TRANSFER BUILDING USE FEE 389,000

3,369,870

LEVELLAND EXPENDITURES TOTAL

53,724,360

AUXILIARY EXPENDITURES

TACC

14-7-8-100015-533205
14-7-8-100016-533210

TACC - TACC DUES 26,041
LEGISLATIVE ADVOCACY - ASSOCIATION 5,232

31,273

ATHLETIC GENERAL EXPENSE

14-1-8-100320-505505
14-1-8-100320-530200
14-1-8-100320-532010
14-1-8-100320-532020
14-1-8-100320-532035
14-1-8-100320-532040
14-1-8-100320-532045
14-1-8-100320-532050
14-1-8-100320-532060
14-1-8-100320-532220
14-1-8-100320-533400
14-1-8-100320-535010

STUDENT WAGES 1,500
SERVICE & SUPPLIES 12,350
GAME GUARANTEES 11,400
MEDICAL EXPENSE 95,000
GAME EXPENSE 19,000
NJCAA STUDENT TRAVEL 10,450
SUMMER MEALS 5,700
POST SEASON PLAY -
HOLIDAY AND WEEKEND MEALS 8,075
RECRUITING 23,750
TRAVEL 3,325
EQUIPMENT 9,500

200,050

<u>MEN'S BASKETBALL</u>			
14-1-8-100325-530200	SERVICE & SUPPLIES	14,725	
14-1-8-100325-532000	AWARDS	760	
14-1-8-100325-533400	TRAVEL	21,850	
			<u>37,335</u>
<u>WOMEN'S BASKETBALL</u>			
14-1-8-100330-530200	SERVICE & SUPPLIES	12,825	
14-1-8-100330-532000	AWARDS	760	
14-1-8-100330-533400	TRAVEL	18,525	
			<u>32,110</u>
<u>SPORTS INFORMATION DIRECTOR</u>			
14-1-8-100335-530200	SERVICE & SUPPLIES	855	
14-1-8-100335-533400	TRAVEL	475	
			<u>1,330</u>
<u>TRACK</u>			
14-1-8-100340-530200	SERVICE & SUPPLIES	16,150	
14-1-8-100340-532000	AWARDS	1,140	
14-1-8-100340-533400	TRAVEL	18,050	
			<u>35,340</u>
<u>ATHLETIC TRAINER</u>			
14-1-8-100345-530200	SERVICE & SUPPLIES	8,056	
14-1-8-100345-532000	AWARDS	333	
14-1-8-100345-533400	TRAVEL	950	
14-1-8-100345-535010	EQUIPMENT	1,900	
14-1-8-100345-535205	REPAIRS	570	
			<u>11,809</u>
<u>NATATORIUM</u>			
14-1-8-100350-500001	FACULTY OVERLOAD	-	
14-1-8-100350-505300	NON FACULTY PART-TIME WAGES	980	
14-1-8-100350-505505	STUDENT WAGES	10,000	
14-1-8-100350-510105	FICA	20	
14-1-8-100350-530200	SERVICE & SUPPLIES	5,225	
14-1-8-100350-533400	TRAVEL	114	
14-1-8-100350-535010	EQUIPMENT	1,425	
14-1-8-100350-535205	REPAIRS	-	
			<u>17,764</u>

TEXAN CHEERLEADERS

14-1-8-100355-530200	SERVICE & SUPPLIES	5,035	
14-1-8-100355-532000	AWARDS	950	
14-1-8-100355-532015	UNIFORMS	1,900	
14-1-8-100355-533400	TRAVEL	3,230	
			<u>11,115</u>

INTRAMURAL - EXTRAMURAL

14-1-8-100360-505505	STUDENT WAGES	2,600	
14-1-8-100360-530200	SERVICE & SUPPLIES	1,520	
14-1-8-100360-532030	PROGRAMS	3,040	
14-1-8-100360-532277	OTHER EXPENSE	2,850	
14-1-8-100360-533400	TRAVEL	475	
			<u>10,485</u>

FITNESS COMPLEX

14-1-8-100365-500001	FACULTY OVERLOAD	-	
14-1-8-100365-505300	NON FACULTY PART-TIME WAGES	12,715	
14-1-8-100365-505505	STUDENT WAGES	34,764	
14-1-8-100365-510005	HEALTH INSURANCE	228	
14-1-8-100365-510105	FICA	961	
14-1-8-100365-510205	ORP	-	
14-1-8-100365-510320	TRS	96	
14-1-8-100365-530200	SERVICE & SUPPLIES	4,750	
14-1-8-100365-531205	SOFTWARE	5,700	
14-1-8-100365-532030	PROGRAMS	2,850	
14-1-8-100365-532032	WELLNESS PROGRAM	1,900	
14-1-8-100365-535010	EQUIPMENT	13,490	
14-1-8-100365-535011	COMPUTERS	-	
14-1-8-100365-535205	REPAIRS	2,850	
			<u>80,304</u>

DOME EXPENSE

14-1-8-100370-530200	SERVICE & SUPPLIES	1,235	
14-1-8-100370-535010	EQUIPMENT	855	
			<u>2,090</u>

ATHLETIC SALARIES

14-1-8-100385-500000	FULL TIME FACULTY	-	
14-1-8-100385-500300	PROFESSIONAL SALARIES	677,296	
14-1-8-100385-505000	CLASSIFIED SALARIES	22,703	
14-1-8-100385-505300	NON FACULTY PART-TIME WAGES	32,000	
14-1-8-100385-510005	HEALTH INSURANCE	161,469	
14-1-8-100385-510105	FICA	56,384	
14-1-8-100385-510205	ORP	9,919	
14-1-8-100385-510320	TRS	41,354	
			<u>1,001,125</u>

RODEO

14-1-8-100375-530200
14-1-8-100375-532000
14-1-8-100375-532005
14-1-8-100375-532015
14-1-8-100375-532055
14-1-8-100375-533400
14-1-8-100375-535010
14-1-8-100375-535205

SERVICE & SUPPLIES 27,550
AWARDS 1,045
LIVESTOCK 36,100
UNIFORMS 1,235
CO-SPONSORSHIPS EXPENSES 3,325
TRAVEL 25,650
EQUIPMENT 1,900
REPAIRS 950

97,755

BAD DEBT EXPENSE

14-7-8-300030-531310

BAD DEBT EXPENSE 25,000

25,000

FOOD SERVICE

14-1-8-310015-530200
14-1-8-310015-532240
14-1-8-310015-535005
14-1-8-310015-535010

SERVICE & SUPPLIES 7,600
GREAT WESTERN DINING 1,155,000
EQUIPMENT >\$5000 -
EQUIPMENT 8,000

1,170,600

BOOKSTORE

14-1-8-310020-505505
14-1-8-310020-510105
14-1-8-310020-530200
14-1-8-310020-531225

STUDENT WAGES 3,000
FICA -
SERVICE & SUPPLIES 4,260
COMPUTER MAINTENANCE 1,140

8,400

STUDENT HOUSING

10-1-8-310853-530200
10-1-8-310853-535215
14-1-8-310853-530200
14-1-8-310853-535210
14-1-8-310853-535215

SERVICE & SUPPLIES -
BUILDING REPAIR -
SERVICE & SUPPLIES 38,000
EQUIPMENT REPLACEMENT 8,550
BUILDING REPAIR 40,850

87,400

UIL

14-1-8-410010-510005
14-1-8-410010-510105
14-1-8-410010-510205
14-1-8-410010-510320
14-1-8-410010-537400
14-1-8-410010-537401
14-1-8-410010-537405

HEALTH INSURANCE -
FICA -
ORP -
TRS -
U.I.L Bleachers EXPENSES -
UIL Expenses 70,000
UIL BASKETBALL PLAYOFFS 60,000

130,000

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

253,390

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

111,000

AUXILIARY EXPENDITURES TOTAL

3,355,675

**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

9,500

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

105,300

**LUBBOCK CENTER
INSTITUTIONAL SUPPORT TOTAL**

114,800

**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 55,500
FICA 4,013
HEALTH INSURANCE 11,812
TRS 2,067

73,392

LUBBOCK CENTER ADVISING

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

LUBBOCK ADVISING - TRAVEL 250
LUBBOCK ADVISING - EQUIPMENT -

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 15,200
OTHER OPERATING EXPENSE 15,200
BOOK CHARGES 1,900
TESTING 14,000
TRAVEL 4,750
EQUIPMENT 15,556
REPAIRS 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 80,740
HEALTH INSURANCE 228
FICA 4,104
ORP -

10-4-1-200815-510320	TRS	5,675	<u>90,747</u>
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ACADEMIC INSTRUCTION

10-4-1-210010-500000	FULL TIME FACULTY	151,668	
10-4-1-210010-500001	FACULTY OVERLOAD	-	
10-4-1-210010-510005	HEALTH INSURANCE	11,045	
10-4-1-210010-510105	FICA	11,499	
10-4-1-210010-510205	ORP	1,649	
10-4-1-210010-510320	TRS	3,769	<u>179,630</u>

LUBBOCK INSTRUCTION

10-4-1-220015-500000	FULL TIME FACULTY	796,820	
10-4-1-220015-500001	FACULTY OVERLOAD	171,422	
10-4-1-220015-500002	FACULTY ADJUNCT	60,150	
10-4-1-220015-500300	PROFESSIONAL SALARIES	107,120	
10-4-1-220015-505300	NON FACULTY PART-TIME WAGES	84,631	
10-4-1-220015-510005	HEALTH INSURANCE	132,355	
10-4-1-220015-510105	FICA	84,981	
10-4-1-220015-510205	ORP	21,335	
10-4-1-220015-510320	TRS	16,211	<u>1,475,025</u>

WELDING TECHNOLOGY

10-4-1-220240-530200	SERVICE & SUPPLIES	22,325	
10-4-1-220240-532260	TESTING	380	
10-4-1-220240-533400	TRAVEL	95	
10-4-1-220240-535205	REPAIRS	475	<u>23,275</u>

CULINARY ARTS

10-4-1-221010-530200	SERVICE & SUPPLIES	77,558	
10-4-1-221010-533400	TRAVEL	200	
10-4-1-221010-535010	EQUIPMENT	-	
10-4-1-221010-535205	REPAIRS	-	
10-4-1-221010-537600	TESTS	2,189	<u>79,947</u>

BUSINESS LUBBOCK CENTER

10-4-1-221015-530200	SERVICE & SUPPLIES	1,330	
10-4-1-221015-533400	TRAVEL	2,000	
10-4-1-221015-535010	EQUIPMENT	-	<u>3,330</u>

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>

CIS LUBBOCK CENTER

10-4-1-221050-530200	SERVICE & SUPPLIES	11,799	
10-4-1-221050-532260	TESTING	9,410	
10-4-1-221050-533400	TRAVEL	200	
10-4-1-221050-535010	EQUIPMENT	24,563	
10-4-1-221050-535205	REPAIRS	2,850	
			<u>48,822</u>

OFFICE TECHNOLOGY

10-4-1-221055-530200	SERVICE & SUPPLIES	2,964	
10-4-1-221055-532260	TESTING	4,600	
10-4-1-221055-533400	TRAVEL	100	
10-4-1-221055-535010	EQUIPMENT	-	
10-4-1-221055-535205	REPAIRS	238	
			<u>7,902</u>

FIRE TECHNOLOGY

10-4-1-221065-530200	SERVICE & SUPPLIES	48,000	
10-4-1-221065-532260	TESTING	2,750	
10-4-1-221065-533400	TRAVEL	-	
10-4-1-221065-535010	EQUIPMENT	1,235	
10-4-1-221065-535205	REPAIRS	-	
			<u>51,985</u>

**LUBBOCK CENTER
INSTRUCTION TOTAL**

2,352,537

**LUBBOCK CENTER
ACADEMIC SUPPORT**

WORK FORCE DEVELOPMENT

10-4-2-200815-500300	PROFESSIONAL SALARIES	80,740	
10-4-2-200815-505000	CLASSIFIED SALARIES	23,597	
10-4-2-200815-510005	HEALTH INSURANCE	22,571	
10-4-2-200815-510105	FICA	7,715	
10-4-2-200815-510205	ORP	2,651	
10-4-2-200815-510320	TRS	880	
			<u>138,154</u>

LEARNING CENTER LUBBOCK

10-4-2-210215-505300	NON FACULTY PART-TIME WAGES	18,000	
10-4-2-210215-505505	STUDENT WAGES	-	
10-4-2-210215-510105	FICA	1,418	
			<u>19,418</u>

INSTRUCTIONAL SUPPORT LUBBOCK CENTER

10-4-2-221005-505000
10-4-2-221005-505015
10-4-2-221005-505300
10-4-2-221005-505505
10-4-2-221005-510005
10-4-2-221005-510105
10-4-2-221005-510320
10-4-2-221005-533000
10-4-2-221005-533400

CLASSIFIED SALARIES -
NINE MONTH CLASSIFIED SALARIES 16,562
NON FACULTY PART-TIME WAGES -
STUDENT WAGES -
HEALTH INSURANCE 10,193
FICA 1,007
TRS 610
INSTRUCTIONAL SUPPORT 1,425
TRAVEL 1,500

31,297

LUBBOCK CENTER
ACADEMIC SUPPORT TOTAL

188,869

LUBBOCK CENTER
OPERATIONS & MAINT. OF PLANT

MAINTENANCE SALARIES LUBBOCK

10-4-7-311205-505005
10-4-7-311205-505300
10-4-7-311205-510005
10-4-7-311205-510105
10-4-7-311205-510205
10-4-7-311205-510320

MAINTENANCE SALARIES 88,157
NON FACULTY PART-TIME WAGES -
HEALTH INSURANCE 56,461
FICA 6,676
ORP -
TRS 6,533

157,827

PROPERTY INSURANCE LUBBOCK CENTER

10-4-7-311220-531420

PROPERTY INSURANCE 24,000

24,000

UTILITIES LUBBOCK CENTER

10-4-7-311225-535820

UTILITIES 90,000

90,000

MAINTENANCE LUBBOCK CENTER

10-4-7-311230-530200
10-4-7-311230-535000
10-4-7-311230-535205

SERVICE & SUPPLIES 61,750
EQUIPMENT <\$5,000 -
REPAIRS 9,500

71,250

LUBBOCK CENTER
OPERATIONS & MAINT. OF PLANT

343,077

**LUBBOCK CENTER
TRANSFERS**

10-4-0-800000-800004

TRANSFERS - TRANSFER TO DEBT SERVICE

57,009

LUBBOCK CENTER EXPENDITURES TOTAL

3,129,934

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT**

PLAINVIEW GENERAL INSTITUTIONAL

10-6-6-200510-533225

10-6-6-200510-536015

OFFICIAL FUNCTIONS
ADVERTISING

950

2,850

3,800

PLAINVIEW SECURITY

10-6-6-200525-505300

10-6-6-200525-510105

10-6-6-200525-530200

NON FACULTY PART-TIME WAGES
FICA
SERVICE & SUPPLIES

38,602

2,897

1,995

43,494

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT TOTAL**

47,294

**PLAINVIEW CENTER
STUDENT SUPPORT**

PLAINVIEW STUDENT SUPPORT

10-6-4-400016-500300

10-6-4-400016-505000

10-6-4-400016-510005

10-6-4-400016-510105

10-6-4-400016-510320

PROFESSIONAL SALARIES
CLASSIFIED SALARIES
HEALTH INSURANCE
FICA
TRS

43,891

26,545

29,015

5,230

2,613

107,294

PLAINVIEW CENTER ADVISING

10-6-4-430050-533400

10-6-4-430050-535010

TRAVEL
EQUIPMENT

250

-

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
10-6-2-230020-510105
10-6-2-230020-510320
10-6-2-230020-530210
10-6-2-230020-533005
10-6-2-230020-533400

CLASSIFIED SALARIES
HEALTH INSURANCE
FICA
TRS
OTHER OPERATING EXPENSE
FACULTY DEVELOPMENT
TRAVEL

24,296
14,508
1,774
898
-
-
-

41,476

PLAINVIEW CENTER
ACADEMIC SUPPORT TOTAL

215,418

PLAINVIEW CENTER
PLANT OPERATION & MAINTENANCE

MAINTENANCE SALARIES

10-6-7-311505-505005
10-6-7-311505-510005
10-6-7-311505-510105
10-6-7-311505-510320

MAINTENANCE SALARIES
HEALTH INSURANCE
FICA
TRS

85,132
45,430
6,287
5,442

142,291

MAINTENANCE UTILITIES

10-6-7-311510-535820

UTILITIES

53,200

53,200

PROPERTY INSURANCE

10-6-7-311520-531420

PROPERTY INSURANCE

15,000

15,000

TRANSPORTATION

10-6-7-311525-531425

FLEET INSURANCE

950

950

BUILDING MAINTENANCE

10-6-7-311530-530200
10-6-7-311530-535010
10-6-7-311530-535205
10-6-7-311530-535215

SERVICE & SUPPLIES
EQUIPMENT
REPAIRS
BUILDING REPAIR

47,500
4,750
7,125
7,500

66,875

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