

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2018 – August 31, 2019

BOARD OF REGENTS

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

Certified Valuation: \$3,119,149,566
Estimated Collection: 98%
Approved Tax Rate Per \$100 Valuation: \$0.395731

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$19,750,000

**SOUTH PLAINS COLLEGE
OPERATING BUDGET
SUMMARY COMPARISON 2018-2019 VS 2017-2018**

ALL CAMPUS SUMMARY	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
TOTAL REVENUES	58,560,868	63,315,647	(4,754,779)	(7.5%)
TOTAL EXPENDITURES	58,560,868	63,315,647	(4,754,779)	(7.5%)

ALL CAMPUS REVENUE SUMMARY

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE REVENUES				
STATE APPROPRIATIONS	12,658,996	12,658,996	-	0.0%
HAZELWOOD APPROPRIATIONS	73,671	62,000	11,671	18.8%
TUITION	12,670,436	12,509,330	161,106	1.3%
FEES	13,608,741	13,523,640	85,101	0.6%
TAXES	10,779,396	10,153,374	626,022	6.2%
SALES AND SERVICES	236,297	221,031	15,266	6.9%
OTHER INCOME	359,528	185,219	174,309	94.1%
CONTRIBUTIONS IN AID OF DEBT SERVICES	1,000,000	4,000,000	(3,000,000)	(75.0%)
CONTRIBUTIONS IN AID OF CONSTRUCTION	-	2,010,000	(2,010,000)	(100.0%)
FEDERAL / STATE FUNDS	66,412	52,436	13,976	26.7%
TRANSFER FROM STUDENT HOUSING	297,897	230,642	67,255	29.2%
DEFICIT/(SURPLUS)	432,960	1,508,642	(1,075,682)	(71.3%)
TOTAL	52,184,334	57,115,310	(4,930,976)	(8.6%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
AUXILIARY REVENUES				
AUXILIARY INCOME	2,629,618	2,702,688	(73,070)	(2.7%)
INTEREST	22,575	16,300	6,275	38.5%
TOTAL	2,652,193	2,718,988	(66,795)	(2.5%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LUBBOCK CENTER REVENUES				
STATE APPROPRIATIONS	503,638	503,638	-	0.0%
TUITION	1,018,869	621,849	397,020	63.8%
FEES	1,201,879	766,643	435,236	56.8%
DEFICIT/(SURPLUS)	(270,014)	405,442	(675,456)	(166.6%)
TOTAL	2,454,372	2,297,572	156,800	6.8%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
PLAINVIEW CENTER REVENUES				
STATE APPROPRIATIONS	449,190	449,190	-	0.0%
TUITION	461,593	416,865	44,728	10.7%
FEES	522,132	463,399	58,733	12.7%
DEFICIT/(SURPLUS)	(162,946)	(145,677)	(17,269)	11.9%
TOTAL	1,269,969	1,183,777	86,192	7.3%
ALL CAMPUS REVENUES	58,560,868	63,315,647	(4,754,779)	(7.5%)

ALL CAMPUS EXPENDITURE SUMMARY

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE EXPENDITURES				
INSTITUTIONAL SUPPORT	7,472,078	7,129,724	342,354	4.8%
STUDENT SERVICES	6,131,577	6,129,083	2,494	0.0%
INSTRUCTION	24,654,167	24,098,274	555,893	2.3%
PUBLIC SERVICES	447,895	450,754	(2,859)	(0.6%)
ACADEMIC SUPPORT	3,142,782	3,258,473	(115,691)	(3.6%)
SCHOLARSHIPS & FELLOWSHIPS	897,555	882,805	14,750	1.7%
OPERATIONS & MAINTENANCE OF PLANT	7,267,022	10,099,634	(2,832,612)	(28.0%)
TRANSFERS	2,171,258	5,086,563	(2,895,305)	(57.1%)
TOTAL	52,184,334	57,115,310	(4,930,976)	(8.6%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
AUXILIARY EXPENDITURES				
TACC	37,500	37,500	-	0.0%
UIL	107,000	107,000	-	0.0%
STUDENT HOUSING	410,166	597,116	(186,950)	(31.3%)
FOOD SERVICE	1,172,000	1,168,000	4,000	0.3%
BOOKSTORE	10,700	10,700	-	0.0%
INTERCOLLEGIATE ATHLETICS GEN	190,500	190,500	-	0.0%
MEN'S BASKETBALL	37,300	36,300	1,000	2.8%
SPORTS INFORMATION DIRECTOR	1,400	1,400	-	0.0%
WOMEN'S BASKETBALL	33,800	33,800	-	0.0%
TRACK	35,200	34,200	1,000	2.9%
ATHLETIC TRAINER	10,650	10,650	-	0.0%
NATATORIUM	18,120	18,120	-	0.0%
RODEO	102,900	102,900	-	0.0%
TEXAN CHEERLEADERS	11,700	11,700	-	0.0%
INTRAMURALS / EXTRAMURALS	10,900	9,000	1,900	21.1%
P.E. FACILITY	73,260	73,260	-	0.0%
DOME EXPENSE	2,200	2,200	-	0.0%
MAGEE REMODEL	45,000	-	45,000	N/A
OTHER	44,000	44,000	-	0.0%
TRANSFER TO OPERATING	297,897	230,642	67,255	29.2%
TOTAL	2,652,193	2,718,988	(66,795)	(2.5%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LUBBOCK CENTER EXPENDITURES				
INSTITUTIONAL SUPPORT	109,042	113,992	(4,950)	(4.3%)
STUDENT SERVICES	148,351	130,093	18,258	14.0%
INSTRUCTION	1,783,167	1,636,991	146,176	8.9%
ACADEMIC SUPPORT	199,672	209,638	(9,966)	(4.8%)
OPERATIONS & MAINTENANCE OF PLANT	214,140	206,858	7,282	3.5%
TOTAL	2,454,372	2,297,572	156,800	6.8%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
PLAINVIEW CENTER EXPENDITURES				
INSTITUTIONAL SUPPORT	40,500	41,500	(1,000)	(2.4%)
STUDENT SERVICES	61,995	-	61,995	N/A
INSTRUCTION	618,916	569,610	49,306	8.7%
ACADEMIC SUPPORT	251,806	312,395	(60,589)	(19.4%)
OPERATIONS & MAINTENANCE OF PLANT	296,752	260,272	36,480	14.0%
TOTAL	1,269,969	1,183,777	86,192	7.3%
ALL CAMPUS EXPENDITURES	58,560,868	63,315,647	(4,754,779)	(7.5%)

ALL CAMPUS REVENUE DETAIL

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE REVENUES				
STATE FUNDS				
HAZLEWOOD SUPPLEMENTAL APPROP.	73,671	62,000	11,671	18.8%
STATE APPROPRIATIONS	12,658,996	12,658,996	-	0.0%
TOTAL	12,732,667	12,720,996	11,671	18.8%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
TUITION				
TUIT. IN DIST SUMMER	40,714	31,575	9,139	28.9%
TUITION IN DISTRICT FALL/SPRING	424,327	403,138	21,189	5.3%
TUITION - NON-RESID. SUMMER	139,467	111,823	27,644	24.7%
TUITION-NON-RESIDENT FALL/SPRING	1,056,737	945,815	110,922	11.7%
TUITION - OUT DIST SUMMER	1,231,993	1,225,868	6,125	0.5%
TUITION OUT DISTRICT FALL/SPRING	11,211,149	10,975,881	235,268	2.1%
CE- LEV IN DISTRICT TUITION	37,944	46,461	(8,517)	(18.3%)
TTF OUT OF STATE WAIVER	-	(188)	188	(100.0%)
BORDER COUNTY	(47,951)	(52,909)	4,958	(9.4%)
COMPETITIVE WAIVER	(37,508)	(40,269)	2,761	(6.9%)
MILITARY WAIVER	(5,479)	(5,675)	196	(3.5%)
TEACHERS/PROF HIGHER ED WAIVER	(333)	-	(333)	N/A
TEACHING ASST HIGHER ED WAIVER	-	(196)	196	(100.0%)
MILITARY CHILD WAIVER	-	(245)	245	(100.0%)
CHILDREN OF PROF. NURSING EXMP	(3,638)	(1,155)	(2,483)	215.0%
DUAL CREDIT WAIVER	(1,374,858)	(1,130,594)	(244,264)	21.6%
CLINICAL PRECEPTOR EXEMPTION	(2,128)	-	(2,128)	N/A
TOTAL	12,670,436	12,509,330	161,106	1.3%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
FEES				
CE-LEV NON STATE FUNDED	187,758	187,685	73	0.0%
VALEDICTORIAN WAIVER	(24,555)	(25,571)	1,016	(4.0%)

HAZLEWOOD EXEMPTION	(267,372)	(265,511)	(1,861)	0.7%
FOSTER CARE STUDENT	(97,458)	(112,656)	15,198	(13.5%)
FIREFIGHTER EXEMPTION	(5,375)	(3,493)	(1,882)	53.9%
PPS WAIVER-TUITION AND FEES	-	(989)	989	(100.0%)
HAS-VETERAN'S SPOUSE EXEMPTION	(24,184)	(26,290)	2,106	(8.0%)
HAT-VETERAN'S DEP EXEMPTION	(163,589)	(96,580)	(67,009)	69.4%
HAZLEWOOD LEGACY DEP EXEMPTION	(597,842)	(499,656)	(98,186)	19.7%
PEACE OFFICER EXEMPTION	(7,307)	(1,965)	(5,342)	271.9%
ADOPTED WAIVER	(186,591)	(104,666)	(81,925)	78.3%
BLIND/DEAF STUDENT EXEMPTION	(60,216)	(62,225)	2,009	(3.2%)
INSTRUCTIONAL SUPPORT FEE	11,866,420	11,838,842	27,578	0.2%
STUDENT ACCIDENT INSURANCE	196,276	202,724	(6,448)	(3.2%)
INTERNET SUPPORT FEE	1,284,971	1,025,609	259,362	25.3%
STUDENT HEALTH FEE	184,306	200,604	(16,298)	(8.1%)
LATE REGISTRATION FEE	36,912	36,995	(83)	(0.2%)
SPECIAL COURSE FEES	841,840	864,797	(22,957)	(2.7%)
INSTALLMENT CONTRACT FEE	134,156	34,040	100,116	294.1%
THREE PEAT FEE	180,858	187,991	(7,133)	(3.8%)
ASSESSMENT TEST/PHYSICAL THER.	6,336	5,488	848	15.5%
ASSESSMENT TEST/ACCOUNTING	207	147	60	40.8%
ASSESSMENT TEST/ALLIED HEALTH	32,977	35,378	(2,401)	(6.8%)
ASSESSMENT TEST/DESIGN COMM	297	700	(403)	(57.6%)
ASSESSMENT TEST/EMSP	41,574	21,031	20,543	97.7%
ASSESSMENT TEST/TECHNICAL ED	29,239	55,169	(25,930)	(47.0%)
REINSTATEMENT FEE	1,040	931	109	11.7%
CE-OTHER FEES LEV	11,692	17,489	(5,797)	(33.1%)
CE-TAXABLE BOOK SALES LEV	3,824	4,379	(555)	(12.7%)
CE-NON TAXABLE BOOK SALES LEV	52	244	(192)	(78.7%)
CE-INSTALLMENT CONTRACT FEE	2,495	2,999	(504)	(16.8%)
TOTAL	13,608,741	13,523,640	85,101	0.6%

TAXES	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
PROPERTY TAXES	10,779,396	10,153,374	626,022	6.2%
TOTAL	10,779,396	10,153,374	626,022	6.2%

SALES AND SERVICES	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
ADD DROP FEE	21,155	21,155	-	0.0%
TRANSCRIPT FEES	31,151	28,593	2,558	8.9%
TSI ASSESSMENT	72,809	72,809	-	0.0%
CLEP INCOME	398	398	-	0.0%
TCLEOSE INCOME	-	1,140	(1,140)	(100.0%)
DEPARTMENTAL TESTING INCOME	480	480	-	0.0%
TEAS TEST (ADN PROGRAM)	25,071	23,478	1,593	6.8%
COSMETOLOGY TESTING	1,166	1,725	(559)	(32.4%)
HOBET TEST	4,945	7,391	(2,446)	(33.1%)
PROCTORED TESTS	583	583	-	0.0%

HOAE EXAM	2,279	460	20.2%
COSMETOLOGY PROJECT REVENUE	33,052	8,052	32.2%
ALLIED HEALTH - TESTING NONCOURSE	26,503	2,503	10.4%
AUTOMOTIVE PROJECT LEV REVENUE	7,000	-	0.0%
WELDING PROJECT REVENUE	9,000	4,000	80.0%
TAXABLE MARKETING PROJ REVENUE	245	245	N/A
TOTAL	236,297	221,031	6.9%

OTHER INCOME	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
GRADUATION REGALIA EMPLOYEES	586	832	(246)	(29.6%)
VA REPORTING FEE	2,847	2,847	-	0.0%
OTHER INCOME MISC	8,647	8,647	-	0.0%
FARM LEASE	14,000	-	14,000	N/A
REBATES	47,689	49,148	(1,459)	(3.0%)
PLAINSMAN PRESS INCOME	1,400	1,400	-	0.0%
DIVIDEND INCOME	20,044	2,345	17,699	754.8%
INTEREST INCOME	264,315	120,000	144,315	120.3%
TOTAL	359,528	185,219	174,309	94.1%

GIFTS IN AID OF DEBT SERVICE	1,000,000	4,000,000	(3,000,000)	(75.0%)
GIFTS IN AID OF CONSTRUCTION	-	2,010,000	(2,010,000)	(100.0%)

FEDERAL FUNDS	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
ADMINISTRATIVE FEE INCOME STATE	646	3,000	(2,354)	(78.5%)
ADMINISTRATIVE FEE INCOME FED	65,766	49,436	16,330	33.0%
TOTAL	66,412	52,436	13,976	26.7%

TRANSFERS	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
TRANSFER FROM STUDENT HOUSING	297,897	230,642	67,255	29.2%
TOTAL	297,897	230,642	67,255	29.2%

DEFICIT/(SURPLUS)	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
DEFICIT/(SURPLUS)	432,960	1,508,642	(1,075,682)	(71.3%)
TOTAL LEVELLAND/REUSE REVENUES	52,184,334	57,115,310	(4,930,976)	(8.6%)

AUXILIARY REVENUES				
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AUXILIARY INCOME	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
ROOM INCOME	1,166,980	1,208,818	(41,838)	(3.5%)

BOARD INCOME	938,000	(12,782)	(1.4%)
DORM DEPOSIT FORFEIT	25,000	-	0.0%
SALES TAX DISCOUNT	320	-	0.0%
GAME ROOM INCOME	1,500	-	0.0%
TEXAN CARD INCOME	4,500	(1,725)	(38.3%)
KEY REPLACEMENT FEE	500	-	0.0%
COMMISSION INCOME	17,000	17,000	N/A
TEXAS BOOK COMPANY	321,870	(28,130)	(8.0%)
FOOD SERVICE-COMM. & REBATES	24,000	-	0.0%
NATORIUM INCOME	9,000	-	0.0%
FITNESS CENTER INCOME	11,000	-	0.0%
WELLNESS REVENUE	-	-	N/A
UJL REVENUE	57,000	-	0.0%
UJL BASKETBALL REVENUE	50,000	-	0.0%
PARKING INCOME	8,500	-	0.0%
NURSING SIMULATION REVENUE	6,775	2,180	32.2%
ATHLETIC USAGE FEE	-	(7,775)	(100.0%)
TOTAL	2,629,618	(73,070)	(2.7%)

AUXILIARY INTEREST	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
DIVIDEND INCOME	18,429	4,300	14,129	328.6%
INTEREST INCOME	4,146	12,000	(7,854)	(65.5%)
TOTAL	22,575	16,300	6,275	38.5%
TOTAL AUXILIARY REVENUES	2,652,193	2,718,988	(66,795)	(2.5%)

LUBBOCK CENTER REVENUES	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
STATE FUNDS	503,638	503,638	-	0.0%
STATE APPROPRIATIONS	503,638	503,638	-	0.0%
TOTAL	1,018,869	1,018,869	0	0.0%

TUITION	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
TUIT IN DIST SUMMER	-	-	-	N/A
TUITION IN DISTRICT FALL/SPRING	6,702	3,695	3,007	81.4%
TUITION - NON-RESID.SUMMER	-	-	-	N/A
TUITION-NON-RESIDENT FALL/SPRING	65,139	24,893	40,246	161.7%
TUITION - OUT DIST SUMMER	14,100	17,596	(3,496)	(19.9%)
TUITION OUT DISTRICT FALL/SPRING	814,141	453,665	360,476	79.5%
CE-LUB CTR-OUT OF DISTRICT	118,787	122,000	(3,213)	(2.6%)
TOTAL	1,018,869	621,849	397,020	63.8%

FEEES	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)

CE-LUB CTR TAXABLE BOOKS	9,447	-	9,447	N/A
CE-LUB CTR NONTAXABLE BOOKS	373	-	373	N/A
CE-LUB CTR WAIVERS	(559)	-	(559)	N/A
CE-LUB CTR FOSTER CARE	(2,135)	-	(2,135)	N/A
INSTRUCTIONAL SUPPORT FEE	901,546	486,361	415,185	85.4%
LATE REGISTRATION FEE	-	-	-	N/A
SPECIAL COURSE FEES	55,330	33,000	22,330	67.7%
CE-INSTRUCTIONAL SUPPORT LUB	11,023	43,527	(32,504)	(74.7%)
CE-OTHER FEES LUB CTR	225,099	202,000	23,099	11.4%
AUTOMOTIVE PROJECT LUB CTR	1,500	1,500	-	0.0%
OTHER INCOME	255	255	-	0.0%
TOTAL	1,201,879	766,643	435,236	56.8%

<u>DEFICIT/(SURPLUS)</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>INCREASE(DECREEASE)</u>	<u>% INCREASE(DECREEASE)</u>
DEFICIT/(SURPLUS)	(270,014)	405,442	(675,456)	(166.6%)
TOTAL LUBBOCK CENTER REVENUES	2,454,372	2,297,572	156,800	6.8%

<u>PLAINVIEW</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>INCREASE(DECREEASE)</u>	<u>% INCREASE(DECREEASE)</u>
REVENUES	449,190	449,190	-	0.0%
STATE FUNDS	449,190	449,190	-	0.0%
STATE APPROPRIATIONS	449,190	449,190	-	0.0%
TOTAL	449,190	449,190	-	0.0%

<u>TUITION</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>INCREASE(DECREEASE)</u>	<u>% INCREASE(DECREEASE)</u>
TUIT.IN DIST SUMMER	-	341	(341)	(100.0%)
TUITION IN DISTRICT FALL/SPRING	-	34	(34)	(100.0%)
TUITION-NON-RESIDENT FALL/SPRING	6,938	3,227	3,711	115.0%
TUITION - OUT DIST SUMMER	39,832	39,481	351	0.9%
TUITION OUT DISTRICT FALL/SPRING	414,823	373,782	41,041	11.0%
TOTAL	461,593	416,865	44,728	10.7%

<u>FEES</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>INCREASE(DECREEASE)</u>	<u>% INCREASE(DECREEASE)</u>
INSTRUCTIONAL SUPPORT FEE	465,852	403,016	62,836	15.6%
LATE REGISTRATION FEE	67	-	67	N/A
SPECIAL COURSE FEES	42,613	46,783	(4,170)	(8.9%)
TESTING	4,000	4,000	-	0.0%
COSMETOLOGY PROJECT REVENUE	9,600	9,600	-	0.0%
TOTAL	522,132	463,399	58,733	12.7%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
DEFICIT/(SURPLUS)				
DEFICIT/(SURPLUS)	(162,946)	(145,677)	(17,269)	11.9%
TOTAL PLAINVIEW CENTER REVENUES	1,269,969	1,183,777	86,192	7.3%
ALL CAMPUSES REVENUES	58,560,868	63,315,647	(4,754,779)	(7.5%)

ALL CAMPUS EXPENDITURE DETAIL

LEVELLAND / REESE EXPENDITURES

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE				
INSTITUTIONAL SUPPORT				
BOARD OF REGENTS	10,000	10,000	-	0.0%
PRESIDENT OFFICE	17,670	17,670	-	0.0%
HUMAN RESOURCES	70,750	70,750	-	0.0%
RESEARCH & REPORTS	13,000	10,000	3,000	30.0%
IE & ASSESSMENT	28,700	30,200	(1,500)	(5.0%)
VP FOR BUSINESS AFFAIRS	11,800	11,800	-	0.0%
BUSINESS OFFICE	45,206	45,206	-	0.0%
GRANTS	4,513	4,513	-	0.0%
GENERAL INSTITUTIONAL EXPENSES	1,172,112	1,013,320	158,792	15.7%
EXECUTIVE ADMINISTRATION	764,602	742,520	22,082	3.0%
INSTITUTIONAL SUPPORT	1,358,551	1,285,135	73,416	5.7%
INSTITUTIONAL SUPPORT	1,930,173	1,979,259	(49,086)	(2.5%)
INS RETIREES/BOARD	1,400,000	1,350,000	50,000	3.7%
DEAN ADMINISTRATIVE SERVICES	4,200	4,200	-	0.0%
CENTRAL COMMUNICATIONS	212,200	137,200	75,000	54.7%
PURCHASING	11,100	11,100	-	0.0%
CAMPUS SECURITY	30,651	29,101	1,550	5.3%
VP INSTITUTIONAL ADVANCEMENT	10,800	10,300	500	4.9%
MARKETING AND RECRUITMENT	319,200	319,200	-	0.0%
DEVELOPMENT	45,600	37,000	8,600	23.2%
SCHOLARSHIP OFFICE	11,250	11,250	-	0.0%
TOTAL	7,472,078	7,129,724	342,354	4.8%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE				
STUDENT SERVICES				
NETWORK ADMIN-INFORMATION TECH	1,521,015	1,538,439	(17,424)	(1.1%)
FINANCIAL AID	175,800	175,800	-	0.0%
VP FOR STUDENT AFFAIRS	90,250	90,250	-	0.0%
ADMISSION AND RECORDS	87,050	87,120	(70)	(0.1%)

STUDENT SERVICES	3,465,759	3,463,571	2,188	0.1%
DEAN OF STUDENTS	10,550	7,500	3,050	40.7%
MULTICULTURAL SERVICES	6,400	6,400	-	0.0%
STUDENT ACTIVITIES OFFICE	6,278	6,278	-	0.0%
OTHER SERVICE ENTERPRISES	34,600	34,600	-	0.0%
STUDENT UNION	2,600	2,600	-	0.0%
DIRECTOR OF HEALTH & WELLNESS	5,250	5,250	-	0.0%
STUDENT HEALTH SERVICE	182,575	175,075	7,500	4.3%
REESE DISABILITY SERVICES	107,000	107,250	(250)	(0.2%)
LEVELLAND COUNSELORS	5,500	5,500	-	0.0%
LEVELLAND DISABILITY SERVICES	149,500	149,500	-	0.0%
REESE COUNSELING	2,250	2,250	-	0.0%
DIRECTOR ADVISING AND TESTING	7,300	7,300	-	0.0%
REESE ADVISING	14,500	14,500	-	0.0%
REESE TESTING	47,500	47,500	-	0.0%
QUALITY ENHANCE PLAN	66,100	60,600	5,500	9.1%
LEVELLAND ADVISING	10,000	10,000	-	0.0%
LEVELLAND TESTING	51,500	49,500	2,000	4.0%
NEW STUDENT RELATIONS	82,300	82,300	-	0.0%
TOTAL	6,131,577	6,129,083	2,494	0.0%

LEVELLAND / REESE INSTRUCTION	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
REESE INSTRUCTIONAL TECHNOLOGY	29,600	29,600	-	0.0%
DEAN OF REESE CENTER	5,800	5,800	-	0.0%
REESE STUDENT SUPPORT CENTER	-	-	-	N/A
ACADEMIC INSTRUCTION	14,191,386	13,585,620	605,766	4.5%
IN-KIND SUPPLIES	-	-	-	N/A
READING	22,000	9,000	13,000	144.4%
EDUCATION	13,350	10,350	3,000	29.0%
BEHAVIORAL SCIENCE	36,500	36,175	325	0.9%
PSYCHOLOGY	3,500	3,500	-	0.0%
SOCIOLOGY	2,250	2,250	-	0.0%
ANTHROPOLOGY	750	750	-	0.0%
BIOLOGY GENERAL EXPENSE	29,030	39,030	(10,000)	(25.6%)
HUMAN ANATOMY & PHYSIOLOGY	32,040	23,818	8,222	34.5%
BIOLOGY	26,750	26,750	-	0.0%
BOTANY	14,100	14,100	-	0.0%
MICROBIOLOGY	37,030	33,030	4,000	12.1%
ZOOLOGY	24,585	26,060	(1,475)	(5.7%)
BUSINESS ADM-GENERAL EXPENSE	4,655	4,655	-	0.0%
ACCOUNTING	475	475	-	0.0%
ECONOMICS	1,500	1,500	-	0.0%
COMMUNICATIONS GENERAL EXP	26,240	26,240	-	0.0%
FOREIGN LANGUAGE	6,900	6,900	-	0.0%
JOURNALISM	3,850	3,850	-	0.0%
SPEECH	8,320	9,000	(680)	(7.6%)

TELECOMMUNICATIONS	35,000	38,625	(3,625)	(9.4%)
PLAINSMAN PRESS	21,050	21,050	-	0.0%
BROADCAST JOURNALISM	4,000	4,000	-	0.0%
ENGLISH GENERAL EXPENSE	14,700	13,400	1,300	9.7%
ENGLISH & PHILOSOPHY	15,300	26,977	(11,677)	(43.3%)
FINE ARTS-GENERAL EXPENSE	26,750	26,050	700	2.7%
BANDS-SYMPHONIC	19,250	18,500	750	4.1%
BANDS-JAZZ	16,000	15,500	500	3.2%
JAZZ SINGERS	1,400	1,500	(100)	(6.7%)
CHORUS	8,750	8,000	750	9.4%
ART & PHOTOGRAPHY	16,900	16,500	400	2.4%
MUSIC	20,500	20,750	(250)	(1.2%)
THEATRE & DRAMA	21,700	21,700	-	0.0%
MATH & ENGINEERING-GENERAL EXP	52,254	52,254	-	0.0%
ENGINEERING	1,700	1,700	-	0.0%
MATH	9,300	9,300	-	0.0%
PHYSICS	2,250	2,250	-	0.0%
PHYSICAL EDUCATION-GENERAL EXP	41,350	45,325	(3,975)	(8.8%)
PHYSICAL EDUCATION	14,425	14,425	-	0.0%
SCIENCE-GENERAL EXP	22,850	22,850	-	0.0%
GEOLOGY	6,050	6,050	-	0.0%
AGRICULTURE	10,450	9,950	500	5.0%
HUMAN SCIENCE	5,250	5,250	-	0.0%
CHEMISTRY	23,500	23,500	-	0.0%
ANIMAL SCIENCE	29,500	43,000	(13,500)	(31.4%)
SOCIAL SCIENCE GENERAL	34,800	34,800	-	0.0%
GEOGRAPHY	540	540	-	0.0%
GOVERNMENT	2,590	2,590	-	0.0%
HISTORY	3,110	3,110	-	0.0%
TECHNICAL INSTRUCTION	4,619,115	4,799,451	(180,336)	(3.8%)
PROJECTS	16,245	12,000	4,245	35.4%
INDUSTRIAL TECH GENERAL EXP	10,012	8,738	1,274	14.6%
AUTO COLLISON REPAIR	37,128	37,128	-	0.0%
AUTOMOTIVE TECHNOLOGY	18,639	18,639	-	0.0%
COMP AIDED DRAFTING/DESIGN	13,455	13,455	-	0.0%
IMET	37,340	38,395	(1,055)	(2.7%)
DIESEL TECHNOLOGY	28,275	28,295	(20)	(0.1%)
HEATING, A/C, REFRIGERATION	19,641	18,528	1,113	6.0%
WELDING TECHNOLOGY-LEV	124,980	124,980	-	0.0%
CREATIVE ARTS GENERAL EXPENSE	32,100	38,995	(6,895)	(17.7%)
GRAPHIC ARTS	68,682	28,187	40,495	69.6%
COMMERCIAL MUSIC BANDS	43,120	45,360	(2,240)	(4.9%)
COMMERCIAL MUSIC INSTRUCTION	18,070	18,163	(93)	(0.5%)
CINEMA & VIDEO PRODUCTION	18,725	20,520	(1,795)	(8.7%)
SOUND TECHNOLOGY	45,236	54,786	(9,550)	(17.4%)
BUSINESS ADM GENERAL EXPENSE	10,200	10,200	-	0.0%
COMPUTER INFORMATION SYSTEMS	162,077	134,998	27,079	20.1%
BUSINESS	5,040	5,070	(30)	(0.6%)

OFFICE OCCUPATIONS	6,145	1,455	23.7%	
PROFESSIONAL SERVICE & ENERGY	(1,215)	(1,215)	(10.5%)	
COSMETOLOGY-LEVELLAND	-	-	0.0%	
LAW ENFORCEMENT	-	-	0.0%	
ELECTRICAL & POWER TRANS	300	300	3.9%	
POLICE ACADEMY	-	-	0.0%	
HEALTH OCCUPATIONS	30,668	30,668	0.9%	
PROJECTS	-	-	0.0%	
ASSOCIATE DEGREE NURSING	-	-	0.0%	
VOCATIONAL NURSING	20,040	20,040	16.1%	
ALLIED HEALTH GEN EXP-LEV	5,000	5,000	16.9%	
ALLIED HEALTH GEN EXP-REESE	-	-	0.0%	
CHILD DEVELOPMENT	998	998	18.8%	
HUMAN SRV-APPLIED REHAB PSYC	(1,100)	(1,100)	(100.0%)	
HEALTH INFORMATION TECHNOLOGY	-	-	0.0%	
RADIOLOGIC TECHNOLOGY	998	998	2.3%	
RESPIRATORY THERAPY	2,366	2,366	11.7%	
SURGICAL TECHNOLOGY	9,206	9,206	50.5%	
EMERGENCY MEDICAL SERVS	29,558	29,558	45.7%	
PHYSICAL THERAPY ASSISTANT	3,804	3,804	9.5%	
INSTRUCTION EQUIPMENT	-	-	N/A	
PENSION TRUST	96,000	-	0.0%	
TOTAL	24,654,167	24,098,274	555,893	2.3%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE				
PUBLIC SERVICE				
EXTENSION & PUBLIC SERVICE	447,895	450,754	(2,859)	(0.6%)
TOTAL	447,895	450,754	(2,859)	(0.6%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE				
ACADEMIC SUPPORT				
VP FOR ACADEMIC AFFAIRS	6,080	6,080	-	0.0%
REESE INSTRUCTIONAL SUPPORT	7,000	45,555	(38,555)	(84.6%)
REESE STUDENT SUPPORT CENTER LIBRARY	500	-	500	N/A
INSTRUCTIONAL TECHNOLOGY	918,377	925,990	(7,613)	(0.8%)
INSTRUCTIONAL ADMINISTRATION	430,564	560,835	(130,271)	(23.2%)
INSTRUCTIONAL SUPPORT	201,808	193,118	8,690	4.5%
LEARNING CENTER - LEVELLAND	494,439	448,869	45,570	10.2%
TECHNICAL INSTRUCTIONAL ADM	163,752	162,322	1,430	0.9%
TECHNICAL INSTRUCTIONAL SUPP	182,293	170,298	11,995	7.0%
INSTRUCTIONAL ADMINISTRATION	223,547	220,998	2,549	1.2%
CTR FOR CLINICAL EXCELLENCE	340,220	329,001	11,219	3.4%
TOTAL	3,142,782	3,258,473	(115,691)	(3.6%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE SCHOLARSHIPS & FELLOWSHIPS				
SYMPHONIC BAND	26,250	26,250	-	0.0%
JAZZ BAND	21,420	21,420	-	0.0%
COMMERCIAL MUSIC BANDS	13,000	13,000	-	0.0%
DRAMA / THEATER	10,450	10,450	-	0.0%
LIVESTOCK JUDGING	14,000	14,000	-	0.0%
ATHLETIC TUITION AND FEES	-	459,035	(459,035)	(100.0%)
MEN'S BASKETBALL	122,761	33,050	89,711	271.4%
WOMEN'S BASKETBALL	115,672	34,500	81,172	235.3%
TRACK	197,950	40,000	157,950	394.9%
ATHLETIC TRAINER	20,965	4,500	16,465	365.9%
CHEERLEADERS	11,000	11,000	-	0.0%
CHOIR	22,000	22,000	-	0.0%
RODEO	163,487	35,000	128,487	367.1%
PLAINSMAN PRESS	4,000	4,000	-	0.0%
BROADCAST JOURNALISM	4,000	4,000	-	0.0%
ATHLETIC BOOK	120,000	120,000	-	0.0%
FAMILY SCHOLARSHIP	2,000	2,000	-	0.0%
VALEDICTORIAN SCHOLARSHIP	25,000	25,000	-	0.0%
LAWENFORCEMENT SCHOLARSHIP	3,600	3,600	-	0.0%
TOTAL	897,555	882,805	14,750	1.7%

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE OPERATIONS & MAINTENANCE OF PLANT				
ERP-ELLUCIAN	471,360	846,342	(374,982)	(44.3%)
MAINTENANCE SALARIES-LEV/REESE	3,237,931	3,218,511	19,420	0.6%
REESE CENTER OPERATIONS & MAT	730,081	726,081	4,000	0.6%
PLANT OPERATION-MAINT GENERAL	95,000	90,000	5,000	5.6%
PLANT OPERATION-MAINT INS	140,000	140,000	-	0.0%
BUILDING MAINTENANCE	534,600	368,600	166,000	45.0%
CUSTODIAL SERVICE	248,100	251,800	(3,700)	(1.5%)
GROUPS MAINTENANCE	307,450	209,000	98,450	47.1%
UTILITIES	1,055,000	1,035,000	20,000	1.9%
CAPITAL IMPROVEMENTS	350,000	916,800	(566,800)	(61.8%)
SCIENCE BLDG PROJECT	-	-	-	N/A
TRANSPORTATION-LEVELLAND	97,500	97,500	-	0.0%
CULLINARY ARTS PROJECT	-	2,200,000	(2,200,000)	(100.0%)
TOTAL	-7,267,022	10,099,634	(2,832,612)	(28.0%)

	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LEVELLAND / REESE TRANSFERS				
TRANSFER TO TPEG	315,000	315,000	-	0.0%
TRANSFER TO DEBT SERVICE	1,856,258	4,751,563	(2,895,305)	(60.9%)

TOTAL	2,171,258	5,066,563	(2,895,305)	(57.1%)
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TOTAL LEVELLAND/REESE EXPENDITURES	52,184,334	57,115,310	(4,930,976)	(8.6%)
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AUXILIARY EXPENDITURES	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
TACC	37,500	37,500	-	0.0%
ATHLETIC GENERAL EXPENSES	190,500	190,500	-	0.0%
MEN'S BASKETBALL	37,300	36,300	1,000	2.8%
WOMEN'S BASKETBALL	33,800	33,800	-	0.0%
SPORTS INFORMATION DIRECTOR	1,400	1,400	-	0.0%
TRACK	35,200	34,200	1,000	2.9%
ATHLETIC TRAINER	10,650	10,650	-	0.0%
NATATORIUM	18,120	18,120	-	0.0%
TEXAN CHEERLEADERS	11,700	11,700	-	0.0%
INTRAMURALS	10,900	9,000	1,900	21.1%
FITNESS COMPLEX	73,260	73,260	-	0.0%
DOME EXPENSE	2,200	2,200	-	0.0%
RODEO	102,900	102,900	-	0.0%
BAD DEBT EXP	44,000	44,000	-	0.0%
FOOD SERVICE	1,172,000	1,168,000	4,000	0.3%
BOOKSTORE	10,700	10,700	-	0.0%
MAGEE REMODEL	45,000	-	45,000	N/A
DORM DOOR PROJECT	-	-	-	N/A
STUDENT HOUSING	92,000	89,000	3,000	3.4%
UIL	107,000	107,000	-	0.0%
SALARY/BENEFITS-STUD. HOUSING	192,666	415,816	(223,150)	(53.7%)
STUDENT HOUSING	125,500	92,300	33,200	36.0%
TRANSFERS	297,897	230,642	67,255	29.2%
AUXILIARY EXPENDITURES TOTAL	2,652,193	2,718,988	(66,795)	(2.5%)

LUBBOCK EXPENDITURES	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
LUBBOCK				
INSTRUCTIONAL SUPPORT				
GEN INSTITUTIONAL-LUB CTR	10,000	13,550	(3,550)	(26.2%)
CAMPUS SECURITY - LUB CTR	99,042	100,442	(1,400)	(1.4%)
TOTAL	109,042	113,992	(4,950)	(4.3%)

LUBBOCK	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
STUDENT SERVICES				
STUDENT SUPPORT LUB CTR	147,751	130,093	17,658	13.6%
LUBBOCK ADVISING	600	-	600	N/A

LUBBOCK TESTING	-	-	-	N/A
DIRECT LOAN	-	-	-	N/A
TOTAL	148,351	130,093	18,258	14.0%

LUBBOCK	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
INSTRUCTION				
EXECUTIVE DIRECTOR LUB CTR	90,850	99,732	(8,882)	(8.9%)
WORK FORCE CONTRACTS LUB CTR	150,000	360,000	(210,000)	(58.3%)
WORK FORCE DEVELOPMENT LUBBOCK	55,385	55,385	-	0.0%
LUBBOCK INSTRUCTION	1,223,355	945,320	278,035	29.4%
PROJECTS	1,500	1,500	-	0.0%
WELDING TECHNOLOGY-LUBBOCK	20,340	19,340	1,000	5.2%
CULINARY ARTS-LUB CTR	91,698	2,000	89,698	4484.9%
BUSINESS-LUB CTR	5,000	5,030	(30)	(0.6%)
GENERAL BUSINESS-LUB CTR	8,935	5,470	3,465	63.3%
PARALEGAL STUDIES-LUB CTR	2,400	2,400	-	0.0%
INDUSTRIAL TECHNOLOGY-LUB CTR	3,500	3,500	-	0.0%
AUTOMOTIVE TECHNOLOGY-LUB	24,400	22,100	2,300	10.4%
IMET MACHINIST-LUB CTR	13,000	13,000	-	0.0%
REAL ESTATE-LUB CTR	1,480	1,480	-	0.0%
CIS-LUBBOCK CENTER	41,594	51,366	(9,772)	(19.0%)
OFFICE TECHNOLOGY LUB CTR	5,055	5,055	-	0.0%
FIRE TECHNOLOGY - LUB CTR	44,675	44,313	362	0.8%
TOTAL	1,783,167	1,636,991	146,176	8.9%

LUBBOCK	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
ACADEMIC SUPPORT				
WORK FORCE DEVELOPMENT LUBBOCK	141,657	147,071	(5,414)	(3.7%)
LEARNING CENTER-LUBBOCK CENTER	19,377	19,377	-	0.0%
INSTRUCTIONAL SUPPORT-LUB CTR	38,638	43,190	(4,552)	(10.5%)
TOTAL	199,672	209,638	(9,966)	(4.8%)

LUBBOCK	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
OPERATIONS & MAINTENANCE OF PLANT				
MAINTENANCE SALARIES-LUBBOCK	87,140	93,858	(6,718)	(7.2%)
PROPERTY INSURANCE LUB CTR	12,000	12,000	-	0.0%
UTILITIES-LUB CTR	60,000	60,000	-	0.0%
MAINTENANCE-LUBBOCK CTR	55,000	41,000	14,000	34.1%
TOTAL	214,140	206,858	7,282	3.5%

LUBBOCK EXPENDITURES TOTAL	2,454,372	2,297,572	156,800	6.8%
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PLAINVIEW EXPENDITURES

PLAINVIEW	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
INSTITUTIONAL SUPPORT				
PLAINVIEW GENERAL INSTITUTIONAL	4,000	4,000	-	0.0%
PLAINVIEW SECURITY	36,500	37,500	(1,000)	(2.7%)
TOTAL	40,500	41,500	(1,000)	(2.4%)

PLAINVIEW	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
STUDENT SUPPORT				
STUDENT SERVICES-PLAINVIEW	61,395	-	61,395	N/A
PLAINVIEW ADVISING	600	-	600	N/A
PLAINVIEW TESTING	-	-	-	N/A
TOTAL	61,995	-	61,995	N/A

PLAINVIEW	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
INSTRUCTION				
PLAINVIEW GENERAL STUDIES	100	100	-	0.0%
PLAINVIEW FACULTY	521,971	473,725	48,246	10.2%
WELDING TECHNOLOGY-PLVW	19,340	19,340	-	0.0%
COSMETOLOGY-PLAINVIEW	20,525	20,525	-	0.0%
AUTOMOTIVE TECH PLAINVIEW	13,400	13,240	160	1.2%
LVN PLAINVIEW	43,580	42,680	900	2.1%
TOTAL	618,916	569,610	49,306	8.7%

PLAINVIEW	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
ACADEMIC SUPPORT				
PLAINVIEW INSTRUCTIONAL ADMIN	199,346	261,566	(62,220)	(23.8%)
LEARNING CENTER-PLAINVIEW	13,000	13,000	-	0.0%
INSTRUCTIONAL ADMIN PLAINVIEW	-	-	-	N/A
INSTRUCTIONAL SUPPORT PLAINVIEW	39,460	37,829	1,631	4.3%
TOTAL	251,806	312,395	(60,589)	(19.4%)

PLAINVIEW	2018-2019	2017-2018	INCREASE(DECREASE)	% INCREASE(DECREASE)
PLANT OPERATIONS & MAINTENANCE				
MAINTENANCE SALARIES-PLVW	132,752	134,272	(1,520)	(1.1%)
MAINTENANCE UTILITIES-PLVW	56,000	55,000	1,000	1.8%
PROPERTY INSURANCE PLVW	12,000	12,000	-	0.0%
TRANSPORTATION-PLAINVIEW	1,000	1,000	-	0.0%
BUILDING MAINTENANCE-PLVW	94,000	57,000	37,000	64.9%
GROUPS MAINTENANCE-PLVW	1,000	1,000	-	0.0%
TOTAL	296,752	260,272	36,480	14.0%

PLAINVIEW EXPENDITURES TOTAL 1,269,969 1,183,777 86,192 7.3%

ALL CAMPUS EXPENDITURES 58,560,868 63,315,647 (4,754,779) (7.5%)

EXPENDITURES BY DEPARTMENT AND OBJECT

LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL

BOARD OF REGENTS
10-1-6-100000-531005 BOARD EXPENSE 10,000 10,000

PRESIDENT'S OFFICE
10-1-6-100010-530200 SERVICE & SUPPLIES 7,500
10-1-6-100010-533400 TRAVEL 10,070
10-1-6-100010-535010 EQUIPMENT -
10-1-6-100010-535205 REPAIRS 100 17,670

HUMAN RESOURCES
10-1-6-100105-530135 EMPLOYEE ASSISTANCE EXPENSES 14,250
10-1-6-100105-530200 SERVICE & SUPPLIES 7,600
10-1-6-100105-531225 COMPUTER MAINTENANCE 760
10-1-6-100105-533200 EMPLOYMENT ADVERTISING 45,000
10-1-6-100105-533400 TRAVEL 2,000
10-1-6-100105-535010 EQUIPMENT 760
10-1-6-100105-535205 REPAIRS 380 70,750

RESEARCH AND REPORTS
10-1-6-100205-530200 SERVICE & SUPPLIES 1,500
10-1-6-100205-533400 TRAVEL 9,500
10-1-6-100205-535010 EQUIPMENT 2,000 13,000

IE & ASSESSMENT
10-1-6-200205-530200 SERVICE & SUPPLIES 2,000
10-7-6-200205-531015 ACCOUNTABILITY SOFTWARE 22,500
10-1-6-200205-533400 TRAVEL 2,500

10-1-6-200205-535010	EQUIPMENT	1,500
10-1-6-200205-535205	REPAIRS	200
		<u>28,700</u>
<u>VP FOR BUSINESS AFFAIRS</u>		
10-1-6-300000-530200	SERVICE & SUPPLIES	5,000
10-1-6-300000-531225	COMPUTER MAINTENANCE	1,000
10-1-6-300000-533400	TRAVEL	3,500
10-1-6-300000-535010	EQUIPMENT	2,200
10-1-6-300000-535205	REPAIRS	100
		<u>11,800</u>
<u>BUSINESS OFFICE</u>		
10-2-6-300005-530200	SERVICE & SUPPLIES	33,506
10-2-6-300005-531225	COMPUTER MAINTENANCE	6,600
10-2-6-300005-533400	TRAVEL	1,000
10-2-6-300005-535010	EQUIPMENT	4,000
10-2-6-300005-535205	REPAIRS	100
		<u>45,206</u>
<u>GRANTS</u>		
10-1-6-300010-530200	SERVICE & SUPPLIES	1,100
10-1-6-300010-531225	COMPUTER MAINTENANCE	2,000
10-1-6-300010-533400	TRAVEL	1,413
10-1-6-300010-535010	EQUIPMENT	-
		<u>4,513</u>
<u>GENERAL INSTITUTIONAL EXPENSES</u>		
10-7-6-300020-530015	SHREDDING SERVICE CHARGES	15,000
10-7-6-300020-530025	COLLECTION EXPENSE	42,000
10-7-6-300020-530100	AUDIT FEES	54,000
10-7-6-300020-530105	LEGAL FEES	10,000
10-7-6-300020-530110	PENSION TRUST ADMINISTRATION	12,000
10-7-6-300020-530125	GRANT CONSULTING SERVICES	61,872
10-7-6-300020-530130	INSURANCE CONSULTING FEE	3,000
10-7-6-300020-531000	ACCREDITATION EXPENSE	5,000
10-7-6-300020-531020	TRAINING	-
10-7-6-300020-531025	ELECTION EXPENSE	500
10-7-6-300020-531030	SPECIAL PROJECTS	186,022
10-7-6-300020-531300	HOCKLEYCOCHRAN APPRAISAL DIST	151,600
10-7-6-300020-531305	TAX PARCEL	49,018
10-7-6-300020-531310	BAD DEBT EXPENSE	150,000
10-7-6-300020-531315	BOND ISSUANCE COST	-
10-7-6-300020-531320	BANK CHARGES	285,000

10-7-6-300020-531400	BUILDERS RISK INSURANCE	-
10-7-6-300020-531405	LIABILITY INSURANCE	32,000
10-7-6-300020-531410	IT SECURITY INSURANCE	20,000
10-7-6-300020-532200	REGISTRATION EXPENSES	4,600
10-7-6-300020-532205	COMMENCEMENT EXERCISES	-
10-7-6-300020-532245	TEXAN CARD EXPENSES	40,000
10-7-6-300020-532695	VALEDICTORIAN SCHOLARSHIP	-
10-7-6-300020-533210	ASSOCIATION FEES & DUES	22,500
10-7-6-300020-533215	COLLEGE SERVICE AWARDS	28,000
10-1-6-300020-536015	ADVERTISING	-
		<u>1,172,112</u>

<u>EXECUTIVE ADMINISTRATION</u>		
10-2-6-300035-500300	PROFESSIONAL SALARIES	507,262
10-2-6-300035-505000	CLASSIFIED SALARIES	124,178
10-2-6-300035-510005	HEALTH INSURANCE	69,842
10-2-6-300035-510105	FICA	40,413
10-2-6-300035-510205	ORP	10,400
10-2-6-300035-510320	TRS	12,507
		<u>764,602</u>

<u>INSTITUTIONAL SUPPORT</u>		
10-2-6-300040-500300	PROFESSIONAL SALARIES	687,661
10-2-6-300040-505000	CLASSIFIED SALARIES	360,804
10-2-6-300040-505300	NON FACULTY PART-TIME WAGES	-
10-2-6-300040-505505	STUDENT WAGES	-
10-2-6-300040-510005	HEALTH INSURANCE	189,176
10-2-6-300040-510105	FICA	79,176
10-2-6-300040-510205	ORP	9,091
10-2-6-300040-510320	TRS	32,643
		<u>1,358,551</u>

<u>INSTITUTIONAL SUPPORT</u>		
10-2-6-300055-500001	FACULTY OVERLOAD	-
10-2-6-300055-500300	PROFESSIONAL SALARIES	1,318,433
10-2-6-300055-505000	CLASSIFIED SALARIES	148,923
10-2-6-300055-505300	NON FACULTY PART-TIME WAGES	5,366
10-2-6-300055-505505	STUDENT WAGES	20,000
10-2-6-300055-510005	HEALTH INSURANCE	274,031
10-2-6-300055-510105	FICA	111,622
10-2-6-300055-510205	ORP	8,790
10-2-6-300055-510320	TRS	43,008
		<u>1,930,173</u>

<u>INS RETIREES / BOARD</u>			
10-7-6-300060-510005	HEALTH INSURANCE	1,300,000	
10-7-6-300060-510405	WORKMAN'S COMPENSATION	100,000	<u>1,400,000</u>
<u>DEAN ADMINISTRATIVE SERVICES</u>			
10-1-6-310005-530200	SERVICE & SUPPLIES	1,000	
10-1-6-310005-533400	TRAVEL	2,700	
10-1-6-310005-535010	EQUIPMENT	500	<u>4,200</u>
<u>CENTRAL COMMUNICATIONS</u>			
10-7-6-310010-530200	SERVICE & SUPPLIES	-	
10-7-6-310010-531100	LEASE	25,000	
10-7-6-310010-531105	NTS	170,000	
10-7-6-310010-531110	POSTAGE	17,000	
10-7-6-310010-531115	EMPLOYEE/STUDENT MAIL	200	<u>212,200</u>
<u>PURCHASING</u>			
10-1-6-310605-530200	SERVICE & SUPPLIES	6,000	
10-1-6-310605-533400	TRAVEL	4,000	
10-1-6-310605-535010	EQUIPMENT	1,000	
10-1-6-310605-535205	REPAIRS	100	<u>11,100</u>
<u>CAMPUS SECURITY</u>			
10-2-6-410015-530000	CONTRACT SERVICES	-	
10-2-6-410015-530010	SECURITY SYSTEM	2,700	
10-2-6-410015-530200	SERVICE & SUPPLIES	25,501	
10-2-6-410015-531405	LIABILITY INSURANCE	-	
10-2-6-410015-531435	BOND INSURANCE	450	
10-2-6-410015-533400	TRAVEL	2,000	
10-2-6-410015-535010	EQUIPMENT	-	<u>30,651</u>
<u>VP INSTITUTIONAL ADVANCEMENT</u>			
10-1-6-500005-530200	SERVICE & SUPPLIES	6,500	
10-1-6-500005-533400	TRAVEL	3,200	
10-1-6-500005-535010	EQUIPMENT	1,100	<u>10,800</u>

MARKETING AND RECRUITMENT

10-1-6-500205-505505	STUDENT WAGES	8,700
10-1-6-500205-530200	SERVICE & SUPPLIES	22,000
10-1-6-500205-531215	WEBSITE MAINTENANCE	30,000
10-1-6-500205-531225	COMPUTER MAINTENANCE	2,000
10-1-6-500205-533225	OFFICIAL FUNCTIONS	12,000
10-1-6-500205-533400	TRAVEL	4,500
10-1-6-500205-535010	EQUIPMENT	-
10-1-6-500205-536000	BULLETINS	26,000
10-1-6-500205-536005	BUSINESS CARDS/NAMEPLATES	2,000
10-1-6-500205-536010	CATALOGUES	12,000
10-1-6-500205-536015	ADVERTISING	188,000
10-1-6-500205-536020	COMMUNITY RELATIONS	12,000
		<u>319,200</u>

DEVELOPMENT OFFICE

10-1-6-500405-530200	SERVICE & SUPPLIES	26,500
10-1-6-500405-531225	COMPUTER MAINTENANCE	2,000
10-1-6-500405-533400	TRAVEL	3,000
10-1-6-500405-535010	EQUIPMENT	1,100
10-1-6-500405-536200	ALUMNI ACTIVITIES	13,000
		<u>45,600</u>

SCHOLARSHIP OFFICE

10-1-6-500605-530200	SERVICE & SUPPLIES	10,750
10-1-6-500605-533400	TRAVEL	500
10-1-6-500605-535010	EQUIPMENT	-
		<u>11,250</u>

LEVELLAND / REESE
INSTITUTIONAL SUPPORT TOTAL

7,472,078

LEVELLAND / REESE
STUDENT SERVICES DETAIL

10-1-4-310205-505505	STUDENT WAGES	10,000
10-1-4-310205-530115	1098T REPORTING	15,000
10-1-4-310205-530200	SERVICE & SUPPLIES	70,000
10-1-4-310205-530205	LAB SUPPLIES	25,000
10-1-4-310205-531200	INTERNET CONNECTIVITY EXPENSE	198,000
10-1-4-310205-531205	SOFTWARE	415,815
10-1-4-310205-531222	ERP MAINTENANCE	387,200

10-1-4-310205-533400	TRAVEL	20,000
10-1-4-310205-535005	EQUIPMENT >\$5000	-
10-1-4-310205-535010	EQUIPMENT	380,000
		<u>1,521,015</u>

<u>FINANCIAL AID</u>		
10-2-4-310405-530020	STUDENT LOAN DEFAULT AVERSION	50,000
10-2-4-310405-530120	ISIR VERIFICATION SERVICE	75,000
10-2-4-310405-530200	SERVICE & SUPPLIES	31,000
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	9,000
10-2-4-310405-535010	EQUIPMENT	5,000
		<u>175,800</u>

<u>VP FOR STUDENT AFFAIRS</u>		
10-1-4-400005-530200	SERVICE & SUPPLIES	3,000
10-1-4-400005-531210	SURVEILLANCE EQUIPMENT	31,000
10-1-4-400005-531225	COMPUTER MAINTENANCE	1,000
10-1-4-400005-533000	INSTRUCTIONAL SUPPORT	54,000
10-1-4-400005-533400	TRAVEL	1,250
10-1-4-400005-535005	EQUIPMENT >\$5000	-
10-1-4-400005-535010	EQUIPMENT	-
		<u>90,250</u>

<u>ADMISSIONS AND RECORDS</u>		
10-2-4-400010-530200	SERVICE & SUPPLIES	39,000
10-2-4-400010-531225	COMPUTER MAINTENANCE	9,000
10-2-4-400010-532205	COMMENCEMENT EXERCISES	31,300
10-2-4-400010-533400	TRAVEL	3,650
10-2-4-400010-535010	EQUIPMENT	3,600
10-2-4-400010-535205	REPAIRS	500
		<u>87,050</u>

<u>STUDENT SERVICES</u>		
10-2-4-400015-500001	FACULTY OVERLOAD	-
10-2-4-400015-500300	PROFESSIONAL SALARIES	1,848,563
10-2-4-400015-505000	CLASSIFIED SALARIES	666,158
10-2-4-400015-505015	NINE MONTH CLASSIFIED SALARIES	18,989
10-2-4-400015-505300	NON FACULTY PART-TIME WAGES	5,270
10-2-4-400015-505505	STUDENT WAGES	-
10-2-4-400015-510005	HEALTH INSURANCE	629,997
10-2-4-400015-510105	FICA	189,219

10-2-4-400015-510205	ORP	5,605	
10-2-4-400015-510320	TRS	101,958	
			<u>3,465,759</u>
<u>DEAN OF STUDENTS</u>			
10-1-4-410005-530200	SERVICE & SUPPLIES	6,500	
10-1-4-410005-533400	TRAVEL	2,500	
10-1-4-410005-535010	EQUIPMENT	1,550	
			<u>10,550</u>
<u>MULTICULTURAL SERVICES</u>			
10-1-4-410215-530200	SERVICE & SUPPLIES	6,000	
10-1-4-410215-533400	TRAVEL	400	
10-1-4-410215-535010	EQUIPMENT	-	
			<u>6,400</u>
<u>STUDENT ACTIVITIES OFFICE</u>			
10-1-4-410220-530200	SERVICE & SUPPLIES	5,750	
10-1-4-410220-533400	TRAVEL	528	
10-1-4-410220-535010	EQUIPMENT	-	
			<u>6,278</u>
<u>OTHER SERVICE ENTERPRISES</u>			
10-1-4-410222-532230	SOCIAL FUNCTIONS	24,700	
10-1-4-410222-532235	STUDENT COUNCIL	7,900	
10-1-4-410222-533405	STUDENT TRAVEL	2,000	
			<u>34,600</u>
<u>STUDENT UNION</u>			
10-1-4-410224-530200	SERVICE & SUPPLIES	-	
10-1-4-410224-535010	EQUIPMENT	800	
10-1-4-410224-535205	REPAIRS	1,800	
			<u>2,600</u>
<u>DIRECTOR OF HEALTH AND WELLNESS</u>			
10-1-4-420005-530200	SERVICE & SUPPLIES	2,250	
10-1-4-420005-533400	TRAVEL	1,000	
10-1-4-420005-535010	EQUIPMENT	2,000	
			<u>5,250</u>
<u>STUDENT HEALTH SERVICES</u>			

10-1-4-420010-530000	CONTRACT SERVICES	45,000	
10-1-4-420010-530200	SERVICE & SUPPLIES	20,000	
10-1-4-420010-531415	STUDENT ACCIDENT INSURANCE	110,000	
10-1-4-420010-533400	TRAVEL	75	
10-1-4-420010-535010	EQUIPMENT	7,500	
			<u>182,575</u>
<u>REESE DISABILITY SERVICES</u>			
10-3-4-420015-530200	SERVICE & SUPPLIES	3,000	
10-3-4-420015-532225	STUDENT ACCOMODATIONS	102,000	
10-3-4-420015-533400	TRAVEL	2,000	
10-3-4-420015-535010	EQUIPMENT	-	
			<u>107,000</u>
<u>LEVELLAND COUNSELORS</u>			
10-1-4-420020-530200	SERVICE & SUPPLIES	4,500	
10-1-4-420020-533400	TRAVEL	1,000	
			<u>5,500</u>
<u>LEVELLAND DISABILITY COUNSELING</u>			
10-1-4-420025-530200	SERVICE & SUPPLIES	3,000	
10-1-4-420025-532225	STUDENT ACCOMODATIONS	146,000	
10-1-4-420025-533400	TRAVEL	500	
			<u>149,500</u>
<u>REESE COUNSELING</u>			
10-3-4-420030-530200	SERVICE & SUPPLIES	1,250	
10-3-4-420030-533400	TRAVEL	1,000	
			<u>2,250</u>
<u>DIRECTOR OF ADVISING AND TESTING</u>			
10-1-4-430005-530200	SERVICE & SUPPLIES	2,000	
10-1-4-430005-531225	COMPUTER MAINTENANCE	3,800	
10-1-4-430005-532260	TESTING	-	
10-1-4-430005-533400	TRAVEL	1,500	
10-1-4-430005-535005	EQUIPMENT >\$5000	-	
10-1-4-430005-535010	EQUIPMENT	-	
			<u>7,300</u>
<u>REESE ADVISING</u>			
10-3-4-430015-530200	SERVICE & SUPPLIES	7,000	
10-3-4-430015-533400	TRAVEL	3,000	

10-3-4-430015-535010	EQUIPMENT	4,500	<u>14,500</u>
<u>REESE TESTING</u>			
10-3-4-430020-530200	SERVICE & SUPPLIES	9,500	
10-3-4-430020-533400	TRAVEL	-	
10-3-4-430020-535010	EQUIPMENT	-	
10-3-4-430020-535205	REPAIRS	-	
10-3-4-430020-537600	TESTS	38,000	
			<u>47,500</u>
<u>QUALITY ENHANCEMENT PLAN</u>			
10-1-4-430025-530200	SERVICE & SUPPLIES	23,500	
10-1-4-430025-531020	TRAINING	35,600	
10-1-4-430025-533400	TRAVEL	5,000	
10-1-4-430025-535010	EQUIPMENT	2,000	
			<u>66,100</u>
<u>LEVELLAND ADVISING</u>			
10-1-4-430030-530200	SERVICE & SUPPLIES	7,000	
10-1-4-430030-533400	TRAVEL	3,000	
			<u>10,000</u>
<u>LEVELLAND TESTING</u>			
10-1-4-430035-530200	SERVICE & SUPPLIES	9,500	
10-1-4-430035-533400	TRAVEL	2,000	
10-1-4-430035-535005	EQUIPMENT >\$5000	-	
10-1-4-430035-535010	EQUIPMENT	5,000	
10-1-4-430035-537600	TESTS	35,000	
			<u>51,500</u>
<u>NEW STUDENT RELATIONS</u>			
10-1-4-500210-500005	STIPEND	-	
10-1-4-500210-505300	NON FACULTY PART-TIME WAGES	-	
10-1-4-500210-505505	STUDENT WAGES	6,000	
10-1-4-500210-510005	HEALTH INSURANCE	-	
10-1-4-500210-530200	SERVICE & SUPPLIES	22,000	
10-1-4-500210-531225	COMPUTER MAINTENANCE	2,300	
10-1-4-500210-532220	RECRUITING	42,000	
10-1-4-500210-532250	ORIENTATION EXPENSE	1,000	
10-1-4-500210-533400	TRAVEL	9,000	

10-1-4-500210-535010 EQUIPMENT 82,300

LEVELLAND / REESE
STUDENT SERVICES TOTAL 6,131,577

LEVELLAND / REESE
INSTRUCTION DETAIL

REESE INSTRUCTIONAL TECHNOLOGY

10-3-1-200105-530200	SERVICE & SUPPLIES	2,200
10-3-1-200105-533400	TRAVEL	300
10-3-1-200105-535010	EQUIPMENT	27,100
		<u>29,600</u>

DEAN OF REESE CENTER

10-3-1-200110-530200	SERVICE & SUPPLIES	3,900
10-3-1-200110-533400	TRAVEL	1,900
10-3-1-200110-535010	EQUIPMENT	-
		<u>5,800</u>

ACADEMIC INSTRUCTION

10-2-1-210010-500000	FULL TIME FACULTY	9,403,453
10-2-1-210010-500001	FACULTY OVERLOAD	1,618,485
10-2-1-210010-500002	FACULTY ADJUNCT	283,775
10-2-1-210010-500300	PROFESSIONAL SALARIES	-
10-2-1-210010-505300	NON FACULTY PART-TIME WAGES	79,071
10-2-1-210010-510005	HEALTH INSURANCE	1,544,222
10-2-1-210010-510105	FICA	859,676
10-2-1-210010-510205	ORP	179,060
10-2-1-210010-510305	TRS SURCHARGE	-
10-2-1-210010-510310	TRS CARE	-
10-2-1-210010-510320	TRS	223,644
		<u>14,191,386</u>

IN-KIND SUPPLIES

10-7-1-210020-530220	IN KIND SUPPLIES	-
		<u>-</u>

READING			
10-7-1-210210-530200	SERVICE & SUPPLIES	22,000	
10-7-1-210210-535010	EQUIPMENT	-	22,000
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EDUCATION			
10-1-1-210225-530200	SERVICE & SUPPLIES	7,750	
10-1-1-210225-533400	TRAVEL	600	
10-1-1-210225-535010	EQUIPMENT	5,000	13,350
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BEHAVIORAL SCIENCE			
10-7-1-210405-530200	SERVICE & SUPPLIES	20,000	
10-7-1-210405-533400	TRAVEL	6,500	
10-7-1-210405-535010	EQUIPMENT	10,000	36,500
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PSYCHOLOGY			
10-7-1-210410-530200	SERVICE & SUPPLIES	3,500	
10-7-1-210410-535010	EQUIPMENT	-	3,500
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SOCIOLOGY			
10-7-1-210415-530200	SERVICE & SUPPLIES	2,250	
10-7-1-210415-535010	EQUIPMENT	-	2,250
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ANTHROPOLOGY			
10-7-1-210420-530200	SERVICE & SUPPLIES	750	750
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BIOLOGY GENERAL EXPENSE			
10-1-1-210605-530200	SERVICE & SUPPLIES	19,930	
10-1-1-210605-533400	TRAVEL	3,000	
10-1-1-210605-535010	EQUIPMENT	4,600	
10-1-1-210605-535205	REPAIRS	1,500	29,030
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HUMAN ANATOMY & PHYSIOLOGY			
10-1-1-210610-530200	SERVICE & SUPPLIES	1,000	
10-1-1-210610-535005	EQUIPMENT >\$5000	-	
10-1-1-210610-535010	EQUIPMENT	30,040	30,040

10-1-1-210610-535205	REPAIRS	1,000	<u>32,040</u>
BIOLOGY			
10-1-1-210615-530200	SERVICE & SUPPLIES	14,250	
10-1-1-210615-535010	EQUIPMENT	12,500	<u>26,750</u>
BOTANY			
10-1-1-210620-530200	SERVICE & SUPPLIES	9,000	
10-1-1-210620-535010	EQUIPMENT	4,500	
10-1-1-210620-535205	REPAIRS	600	<u>14,100</u>
MICROBIOLOGY			
10-1-1-210625-530200	SERVICE & SUPPLIES	17,580	
10-1-1-210625-535010	EQUIPMENT	5,000	
10-1-1-210625-535205	REPAIRS	14,450	<u>37,030</u>
ZOOLOGY			
10-1-1-210630-530200	SERVICE & SUPPLIES	11,400	
10-1-1-210630-533400	TRAVEL	4,725	
10-1-1-210630-535005	EQUIPMENT >\$5000	-	
10-1-1-210630-535010	EQUIPMENT	8,260	
10-1-1-210630-535205	REPAIRS	200	<u>24,585</u>
BUSINESS ADM-GENERAL EXPENSE			
10-2-1-210805-530200	SERVICE & SUPPLIES	1,900	
10-2-1-210805-533400	TRAVEL	855	
10-2-1-210805-535205	REPAIRS	1,900	<u>4,655</u>
ACCOUNTING			
10-2-1-210810-530200	SERVICE & SUPPLIES	475	<u>475</u>
ECONOMICS			
10-2-1-210815-530200	SERVICE & SUPPLIES	1,500	
10-2-1-210815-535010	EQUIPMENT	-	

1,500

COMMUNICATIONS GENERAL EXPENSE

10-1-1-211005-530200 SERVICE & SUPPLIES
10-1-1-211005-533400 TRAVEL
10-1-1-211005-535010 EQUIPMENT
10-1-1-211005-535205 REPAIRS

9,490
7,500
8,750
500

26,240

FOREIGN LANGUAGE

10-2-1-211010-530200 SERVICE & SUPPLIES
10-2-1-211010-535010 EQUIPMENT
10-2-1-211010-535205 REPAIRS

2,900
-
4,000

6,900

JOURNALISM

10-1-1-211015-530200 SERVICE & SUPPLIES
10-1-1-211015-535010 EQUIPMENT
10-1-1-211015-535205 REPAIRS

1,850
1,000
1,000
-

3,850

SPEECH

10-7-1-211020-530200 SERVICE & SUPPLIES
10-7-1-211020-535010 EQUIPMENT
10-7-1-211020-535205 REPAIRS

4,500
3,320
500

8,320

TELECOMMUNICATIONS

10-1-1-211025-530200 SERVICE & SUPPLIES
10-1-1-211025-535005 EQUIPMENT >\$5000
10-1-1-211025-535010 EQUIPMENT
10-1-1-211025-535205 REPAIRS

18,000
-
13,500
3,500

35,000

PLAINSMAN PRESS

10-1-1-211030-530200 SERVICE & SUPPLIES
10-1-1-211030-532265 COMMISSION EXPENSE
10-1-1-211030-533400 TRAVEL
10-1-1-211030-535010 EQUIPMENT
10-1-1-211030-535205 REPAIRS

16,000
-
4,000
450
600

21,050

<u>BROADCAST JOURNALISM</u>		
10-1-1-211035-533400	TRAVEL	4,000
		<u>4,000</u>
<u>ENGLISH GENERAL EXPENSE</u>		
10-7-1-211205-530200	SERVICE & SUPPLIES	8,000
10-7-1-211205-533400	TRAVEL	2,500
10-7-1-211205-535010	EQUIPMENT	4,000
10-7-1-211205-535205	REPAIRS	200
		<u>14,700</u>
<u>ENGLISH & PHILOSOPHY</u>		
10-7-1-211210-530200	SERVICE & SUPPLIES	11,000
10-7-1-211210-535010	EQUIPMENT	4,000
10-7-1-211210-535205	REPAIRS	300
		<u>15,300</u>
<u>FINE ARTS GENERAL EXPENSE</u>		
10-7-1-211405-530200	SERVICE & SUPPLIES	9,500
10-7-1-211405-533400	TRAVEL	9,750
10-7-1-211405-535005	EQUIPMENT >\$5000	-
10-7-1-211405-535010	EQUIPMENT	7,000
10-7-1-211405-535205	REPAIRS	500
		<u>26,750</u>
<u>BANDS - SYMPHONIC</u>		
10-1-1-211415-530200	SERVICE & SUPPLIES	2,500
10-1-1-211415-532015	UNIFORMS	750
10-1-1-211415-533400	TRAVEL	5,500
10-1-1-211415-535005	EQUIPMENT >\$5000	-
10-1-1-211415-535010	EQUIPMENT	7,000
10-1-1-211415-535205	REPAIRS	3,500
		<u>19,250</u>
<u>BANDS - JAZZ</u>		
10-1-1-211420-530200	SERVICE & SUPPLIES	2,500
10-1-1-211420-533400	TRAVEL	7,500
10-1-1-211420-535005	EQUIPMENT >\$5000	-
10-1-1-211420-535010	EQUIPMENT	6,000
10-1-1-211420-535205	REPAIRS	-
		<u>16,000</u>
<u>JAZZ SINGERS</u>		

10-1-1-211425-530200	SERVICE & SUPPLIES	1,000
10-1-1-211425-533400	TRAVEL	400
10-1-1-211425-535010	EQUIPMENT	-
		<u>1,400</u>
CHORUS		
10-1-1-211430-530200	SERVICE & SUPPLIES	3,000
10-1-1-211430-533400	TRAVEL	5,750
10-1-1-211430-535010	EQUIPMENT	-
		<u>8,750</u>
ART & PHOTOGRAPHY		
10-7-1-211435-530200	SERVICE & SUPPLIES	13,500
10-7-1-211435-535010	EQUIPMENT	2,500
10-7-1-211435-535205	REPAIRS	900
		<u>16,900</u>
MUSIC		
10-1-1-211440-530200	SERVICE & SUPPLIES	5,000
10-1-1-211440-535010	EQUIPMENT	5,500
10-1-1-211440-535205	REPAIRS	10,000
		<u>20,500</u>
THEATER & DRAMA		
10-1-1-211445-530200	SERVICE & SUPPLIES	15,000
10-1-1-211445-533400	TRAVEL	3,500
10-1-1-211445-535010	EQUIPMENT	3,000
10-1-1-211445-535205	REPAIRS	200
		<u>21,700</u>
MATH & ENGINEERING GENERAL EXP		
10-2-1-211605-530200	SERVICE & SUPPLIES	18,160
10-2-1-211605-533400	TRAVEL	4,670
10-2-1-211605-535010	EQUIPMENT	29,024
10-2-1-211605-535205	REPAIRS	400
		<u>52,254</u>
ENGINEERING		
10-2-1-211610-530200	SERVICE & SUPPLIES	1,700
10-2-1-211610-535010	EQUIPMENT	-
		<u>1,700</u>

MATH			
10-7-1-211615-530200	SERVICE & SUPPLIES	9,300	
10-7-1-211615-533000	INSTRUCTIONAL SUPPORT	-	
10-7-1-211615-535010	EQUIPMENT	-	
			<u>9,300</u>
PHYSICS			
10-2-1-211620-530200	SERVICE & SUPPLIES	750	
10-2-1-211620-535010	EQUIPMENT	1,000	
10-2-1-211620-535205	REPAIRS	500	
			<u>2,250</u>
PHYSICAL EDUCATION - GENERAL EXP			
10-7-1-211805-530000	CONTRACT SERVICES	19,350	
10-7-1-211805-530200	SERVICE & SUPPLIES	4,050	
10-7-1-211805-533400	TRAVEL	1,950	
10-7-1-211805-535010	EQUIPMENT	14,000	
10-7-1-211805-535205	REPAIRS	2,000	
			<u>41,350</u>
PHYSICAL EDUCATION			
10-7-1-211810-530200	SERVICE & SUPPLIES	13,925	
10-7-1-211810-535010	EQUIPMENT	-	
10-7-1-211810-535205	REPAIRS	500	
			<u>14,425</u>
SCIENCE GENERAL EXPENSE			
10-1-1-211905-530200	SERVICE & SUPPLIES	14,450	
10-1-1-211905-533400	TRAVEL	7,000	
10-1-1-211905-535010	EQUIPMENT	900	
10-1-1-211905-535205	REPAIRS	500	
			<u>22,850</u>
GEOLOGY			
10-1-1-211910-530200	SERVICE & SUPPLIES	2,550	
10-1-1-211910-533400	TRAVEL	3,000	
10-1-1-211910-535010	EQUIPMENT	-	
10-1-1-211910-535205	REPAIRS	500	
			<u>6,050</u>

<u>AGRICULTURE</u>			
10-1-1-211915-530200	SERVICE & SUPPLIES	4,450	
10-1-1-211915-532005	LIVESTOCK	5,000	
10-1-1-211915-535010	EQUIPMENT	500	
10-1-1-211915-535205	REPAIRS	500	
			<u>10,450</u>
<u>HUMAN SCIENCE</u>			
10-1-1-211920-530200	SERVICE & SUPPLIES	4,750	
10-1-1-211920-535010	EQUIPMENT	-	
10-1-1-211920-535205	REPAIRS	500	
			<u>5,250</u>
<u>CHEMISTRY</u>			
10-1-1-211925-530200	SERVICE & SUPPLIES	16,000	
10-1-1-211925-535010	EQUIPMENT	-	
10-1-1-211925-535205	REPAIRS	7,500	
			<u>23,500</u>
<u>ANIMAL SCIENCE</u>			
10-1-1-211930-505505	STUDENT WAGES	-	
10-1-1-211930-530200	SERVICE & SUPPLIES	2,000	
10-1-1-211930-532000	AWARDS	2,000	
10-1-1-211930-533400	TRAVEL	25,000	
10-1-1-211930-535010	EQUIPMENT	-	
10-1-1-211930-535205	REPAIRS	500	
			<u>29,500</u>
<u>SOCIAL SCIENCE GENERAL</u>			
10-7-1-212005-530200	SERVICE & SUPPLIES	16,400	
10-7-1-212005-533400	TRAVEL	4,400	
10-7-1-212005-535005	EQUIPMENT >\$5000	-	
10-7-1-212005-535010	EQUIPMENT	14,000	
			<u>34,800</u>
<u>GEOGRAPHY</u>			
10-1-1-212010-530200	SERVICE & SUPPLIES	540	
			<u>540</u>
<u>GOVERNMENT</u>			
10-7-1-212015-530200	SERVICE & SUPPLIES	2,590	
10-7-1-212015-535010	EQUIPMENT	-	

10-7-1-212015-535205	REPAIRS	-	<u>2,590</u>
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HISTORY			
10-7-1-212020-530200	SERVICE & SUPPLIES	3,110	
10-7-1-212020-535010	EQUIPMENT	-	
10-7-1-212020-535205	REPAIRS	-	<u>3,110</u>

TECHNICAL INSTRUCTION			
10-2-1-220010-500000	FULL TIME FACULTY	3,124,213	
10-2-1-220010-500001	FACULTY OVERLOAD	336,936	
10-2-1-220010-500002	FACULTY ADJUNCT	31,645	
10-2-1-220010-500200	CE INSTRUCTORS	-	
10-2-1-220010-500300	PROFESSIONAL SALARIES	-	
10-2-1-220010-505300	NON FACULTY PART-TIME WAGES	11,741	
10-2-1-220010-510005	HEALTH INSURANCE	692,341	
10-2-1-220010-510105	FICA	272,638	
10-2-1-220010-510205	ORP	69,959	
10-2-1-220010-510320	TRS	55,642	
10-2-1-220010-530005	STIPEND	24,000	
			<u>4,619,115</u>

PROJECTS			
10-1-1-220020-532400	AUTO COLLISION PROJECT EXPENSE	7,000	
10-1-1-220020-532419	MARKETING PROJECT EXPENSE	245	
10-1-1-220020-532420	WELDING PROJECT EXPENSE	9,000	
10-1-1-220020-532421	AUTO DIESEL PROJECT EXPENSE	-	
10-7-1-220020-532425	ALLIED HEALTH PROJECT EXPENSE	-	<u>16,245</u>

INDUSTRIAL TECH GENERAL EXP			
10-2-1-220200-530200	SERVICE & SUPPLIES	3,159	
10-2-1-220200-533400	TRAVEL	4,323	
10-2-1-220200-535010	EQUIPMENT	900	
10-2-1-220200-535205	REPAIRS	1,630	
			<u>10,012</u>

AUTO COLLISION REPAIR			
10-1-1-220205-530200	SERVICE & SUPPLIES	33,808	
10-1-1-220205-532260	TESTING	2,950	
10-1-1-220205-533400	TRAVEL	180	
10-1-1-220205-535010	EQUIPMENT	-	

10-1-1-220205-535205	REPAIRS	190	<u>37,128</u>
<u>AUTOMOTIVE TECHNOLOGY</u>			
10-7-1-220210-530200	SERVICE & SUPPLIES	17,032	
10-7-1-220210-532260	TESTING	1,200	
10-7-1-220210-533400	TRAVEL	181	
10-7-1-220210-535010	EQUIPMENT	-	
10-7-1-220210-535205	REPAIRS	226	
			<u>18,639</u>
<u>COMP AIDED DRAFT / DESIGN</u>			
10-1-1-220215-530200	SERVICE & SUPPLIES	12,125	
10-1-1-220215-533400	TRAVEL	190	
10-1-1-220215-535010	EQUIPMENT	-	
10-1-1-220215-535205	REPAIRS	1,140	
			<u>13,455</u>
<u>IMET</u>			
10-7-1-220220-530200	SERVICE & SUPPLIES	22,080	
10-7-1-220220-532260	TESTING	8,590	
10-7-1-220220-533400	TRAVEL	300	
10-7-1-220220-535010	EQUIPMENT	6,370	
			<u>37,340</u>
<u>DIESEL TECHNOLOGY</u>			
10-1-1-220225-530200	SERVICE & SUPPLIES	17,700	
10-1-1-220225-532260	TESTING	1,680	
10-1-1-220225-533400	TRAVEL	180	
10-1-1-220225-535010	EQUIPMENT	8,500	
10-1-1-220225-535205	REPAIRS	215	
			<u>28,275</u>
<u>HEATING A/C REFRIGERATION</u>			
10-1-1-220230-530200	SERVICE & SUPPLIES	16,763	
10-1-1-220230-532260	TESTING	1,575	
10-1-1-220230-533400	TRAVEL	190	
10-1-1-220230-535010	EQUIPMENT	1,113	
10-1-1-220230-535205	REPAIRS	-	
			<u>19,641</u>
<u>WELDING TECHNOLOGY - LEVELLAND</u>			
10-1-1-220235-530200	SERVICE & SUPPLIES	119,000	

10-1-1-220235-532260	TESTING	1,800
10-1-1-220235-533400	TRAVEL	380
10-1-1-220235-535010	EQUIPMENT	-
10-1-1-220235-535205	REPAIRS	3,800
		<u>124,980</u>

<u>CREATIVE ARTS GENERAL EXPENSE</u>		
10-1-1-220405-530035	CREATIVE ARTS SERIES	19,500
10-1-1-220405-530200	SERVICE & SUPPLIES	6,000
10-1-1-220405-533400	TRAVEL	5,600
10-1-1-220405-535010	EQUIPMENT	-
10-1-1-220405-535205	REPAIRS	1,000
		<u>32,100</u>

<u>DESIGN COMMUNICATION</u>		
10-1-1-220410-530200	SERVICE & SUPPLIES	19,482
10-1-1-220410-532260	TESTING	700
10-1-1-220410-533400	TRAVEL	300
10-1-1-220410-535005	EQUIPMENT >\$5000	-
10-1-1-220410-535010	EQUIPMENT	43,200
10-1-1-220410-535205	REPAIRS	5,000
		<u>68,682</u>

<u>COUNTRY MUSIC</u>		
10-1-1-220415-530200	SERVICE & SUPPLIES	7,500
10-1-1-220415-533400	TRAVEL	8,500
10-1-1-220415-535010	EQUIPMENT	24,870
10-1-1-220415-535205	REPAIRS	2,250
		<u>43,120</u>

<u>MUSIC INSTRUCTION</u>		
10-1-1-220420-530200	SERVICE & SUPPLIES	10,084
10-1-1-220420-535010	EQUIPMENT	5,136
10-1-1-220420-535205	REPAIRS	2,850
		<u>18,070</u>

<u>VIDEO PRODUCTION TECHNOLOGY</u>		
10-1-1-220425-530200	SERVICE & SUPPLIES	8,800
10-1-1-220425-535010	EQUIPMENT	6,565
10-1-1-220425-535205	REPAIRS	3,360
		<u>18,725</u>

<u>SOUND TECHNOLOGY</u>		
10-1-1-220430-530200	SERVICE & SUPPLIES	17,611
10-1-1-220430-535005	EQUIPMENT >\$5000	-
10-1-1-220430-535010	EQUIPMENT	22,625
10-1-1-220430-535205	REPAIRS	5,000
		<u>45,236</u>
<u>BUSINESS ADMIN GENERAL EXPENSE</u>		
10-7-1-220605-530200	SERVICE & SUPPLIES	7,200
10-7-1-220605-533400	TRAVEL	2,000
10-7-1-220605-535010	EQUIPMENT	-
10-7-1-220605-535205	REPAIRS	1,000
		<u>10,200</u>
<u>COMPUTER INFORMATION SYSTEMS</u>		
10-7-1-220610-530200	SERVICE & SUPPLIES	60,809
10-7-1-220610-532260	TESTING	22,225
10-7-1-220610-533400	TRAVEL	300
10-7-1-220610-535005	EQUIPMENT >\$5000	-
10-7-1-220610-535010	EQUIPMENT	76,368
10-7-1-220610-535205	REPAIRS	2,375
		<u>162,077</u>
<u>BUSINESS</u>		
10-7-1-220615-530200	SERVICE & SUPPLIES	2,260
10-7-1-220615-532260	TESTING	1,980
10-7-1-220615-533400	TRAVEL	200
10-7-1-220615-535205	REPAIRS	600
		<u>5,040</u>
<u>OFFICE OCCUPATIONS</u>		
10-7-1-220620-530200	SERVICE & SUPPLIES	4,520
10-7-1-220620-532260	TESTING	1,980
10-7-1-220620-533400	TRAVEL	100
10-7-1-220620-535010	EQUIPMENT	-
10-7-1-220620-535205	REPAIRS	1,000
		<u>7,600</u>
<u>PROFESSIONAL SERVICE & ENERGY</u>		
10-1-1-220805-530200	SERVICE & SUPPLIES	4,300
10-1-1-220805-533400	TRAVEL	5,000
10-1-1-220805-535010	EQUIPMENT	900
10-1-1-220805-535205	REPAIRS	150

10,350

COSMETOLOGY - LEVELLAND

10-1-1-220810-530200 SERVICE & SUPPLIES
10-1-1-220810-533400 TRAVEL
10-1-1-220810-535010 EQUIPMENT
10-1-1-220810-535205 REPAIRS

76,137
500
-
550

77,187

LAW ENFORCEMENT

10-1-1-220815-530200 SERVICE & SUPPLIES
10-1-1-220815-533400 TRAVEL
10-1-1-220815-535010 EQUIPMENT
10-1-1-220815-535205 REPAIRS

35,000
600
-
500

36,100

ELECTRICAL & POWER TRANS

10-2-1-220820-530200 SERVICE & SUPPLIES
10-2-1-220820-533400 TRAVEL
10-2-1-220820-535010 EQUIPMENT
10-2-1-220820-535205 REPAIRS

6,900
200
-
900

8,000

POLICE ACADEMY

10-1-2-220830-510320 TRS
10-1-1-220830-530200 SERVICE & SUPPLIES
10-1-1-220830-533400 TRAVEL
10-1-1-220830-535010 EQUIPMENT
10-1-1-220830-535205 REPAIRS

-
10,050
1,250
-
300

11,600

HEALTH OCCUPATIONS

10-2-1-230025-500000 FULL TIME FACULTY
10-2-1-230025-500001 FACULTY OVERLOAD
10-2-1-230025-500002 FACULTY ADJUNCT
10-2-1-230025-500300 PROFESSIONAL SALARIES
10-2-1-230025-505300 NON FACULTY PART-TIME WAGES
10-2-1-230025-510005 HEALTH INSURANCE
10-2-1-230025-510105 FICA
10-2-1-230025-510205 ORP
10-2-1-230025-510320 TRS
10-2-1-230025-533400 TRAVEL

2,114,235
69,615
62,523
-
369,762
494,791
197,943
29,888
48,715
-

3,387,472

<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		175,000		
10-1-1-230205-532260	TESTING		25,200		
10-1-1-230205-533400	TRAVEL		10,500		
10-1-1-230205-535010	EQUIPMENT		18,900		
10-1-1-230205-535205	REPAIRS		300		
					<u>229,900</u>
<u>VOCATIONAL NURSING</u>					
10-2-1-230405-530200	SERVICE & SUPPLIES		127,550		
10-2-1-230405-533400	TRAVEL		5,500		
10-2-1-230405-535010	EQUIPMENT		11,250		
10-2-1-230405-535205	REPAIRS		300		
					<u>144,600</u>
<u>ALLIED HEALTH GEN EXPENSE -LEV</u>					
10-1-1-230605-530010	SECURITY SYSTEM		400		
10-1-1-230605-530200	SERVICE & SUPPLIES		13,000		
10-1-1-230605-533400	TRAVEL		21,000		
10-1-1-230605-535010	EQUIPMENT		-		
10-1-1-230605-535205	REPAIRS		200		
					<u>34,600</u>
<u>ALLIED HEALTH GEN EXPENSE -REESE</u>					
10-3-1-230610-530200	SERVICE & SUPPLIES		5,000		
10-3-1-230610-533400	TRAVEL		12,000		
10-3-1-230610-535010	EQUIPMENT		-		
10-3-1-230610-535205	REPAIRS		100		
					<u>17,100</u>
<u>CHILD DEVELOPMENT</u>					
10-3-1-230615-530200	SERVICE & SUPPLIES		3,800		
10-3-1-230615-533400	TRAVEL		1,300		
10-3-1-230615-535010	EQUIPMENT		998		
10-3-1-230615-535205	REPAIRS		200		
					<u>6,298</u>

<u>HUMAN SRV - APPLIED REHAB PHSYC</u>		
10-3-1-230620-530200	SERVICE & SUPPLIES	-
10-3-1-230620-535010	EQUIPMENT	-
		<u> -</u>
<u>HEALTH INFORMATION TECHNOLOGY</u>		
10-3-1-230625-530200	SERVICE & SUPPLIES	1,560
10-3-1-230625-535010	EQUIPMENT	-
10-3-1-230625-535205	REPAIRS	-
		<u> 1,560</u>
<u>RADIOLOGIC TECHNOLOGY</u>		
10-3-1-230630-530200	SERVICE & SUPPLIES	5,213
10-3-1-230630-532260	TESTING	3,000
10-3-1-230630-533400	TRAVEL	570
10-3-1-230630-535010	EQUIPMENT	33,571
10-3-1-230630-535205	REPAIRS	1,550
		<u> 43,904</u>
<u>RESPIRATORY THERAPY</u>		
10-3-1-230635-530200	SERVICE & SUPPLIES	4,950
10-3-1-230635-532260	TESTING	9,300
10-3-1-230635-533400	TRAVEL	1,000
10-3-1-230635-535010	EQUIPMENT	6,386
10-3-1-230635-535205	REPAIRS	1,000
		<u> 22,636</u>
<u>SURGICAL TECHNOLOGY</u>		
10-3-1-230640-530200	SERVICE & SUPPLIES	9,018
10-3-1-230640-532260	TESTING	9,000
10-3-1-230640-533400	TRAVEL	1,500
10-3-1-230640-535010	EQUIPMENT	7,700
10-3-1-230640-535205	REPAIRS	200
		<u> 27,418</u>
<u>EMERGENCY MEDICAL SERVICES</u>		
10-3-1-230645-530200	SERVICE & SUPPLIES	8,500
10-1-1-230645-532260	TESTING	-
10-3-1-230645-532260	TESTING	52,560
10-3-1-230645-533400	TRAVEL	1,000
10-3-1-230645-535005	EQUIPMENT >\$5000	-

10-3-1-230645-535010	EQUIPMENT	31,118
10-3-1-230645-535205	REPAIRS	1,000
		<u>94,178</u>

<u>PHSICAL THERAPY ASSISTANT</u>		
10-1-1-230650-530200	SERVICE & SUPPLIES	22,550
10-1-1-230650-532260	TESTING	13,004
10-1-1-230650-533400	TRAVEL	3,000
10-1-1-230650-535010	EQUIPMENT	4,400
10-1-1-230650-535205	REPAIRS	800
		<u>43,754</u>

<u>PENSION TRUST</u>		
10-7-1-300065-510505	RETIREMENT TRUST FUND	96,000
		<u>96,000</u>

<u>LEVELLAND / REESE</u>		
<u>INSTRUCTION TOTAL</u>		
		<u>24,654,167</u>

<u>LEVELLAND / REESE</u>		
<u>PUBLIC SERVICE</u>		

<u>EXTENTION AND PUBLIC SERVICE</u>		
10-1-5-200700-500200	CE INSTRUCTORS	74,604
10-2-1-200700-500200	CE INSTRUCTORS	-
10-1-5-200700-500300	PROFESSIONAL SALARIES	128,408
10-1-5-200700-505000	CLASSIFIED SALARIES	26,197
10-1-5-200700-505300	NON FACULTY PART-TIME WAGES	12,344
10-1-5-200700-510005	HEALTH INSURANCE	27,675
10-1-5-200700-510105	FICA	14,678
10-1-5-200700-510205	ORP	2,621
10-1-5-200700-510320	TRS	3,638
10-1-5-200700-530200	SERVICE & SUPPLIES	145,000
10-1-5-200700-531225	COMPUTER MAINTENANCE	1,200
10-1-5-200700-533400	TRAVEL	10,280
10-1-5-200700-535010	EQUIPMENT	1,000
10-1-5-200700-535205	REPAIRS	250
		<u>447,895</u>

<u>LEVELLAND / REESE</u>		
<u>PUBLIC SERVICE TOTAL</u>		
		<u>447,895</u>

<u>LEVELLAND / REESE</u>		
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ACADEMIC SUPPORT

<u>VP FOR ACADEMIC SUPPORT</u>		
10-1-6-200000-530200	SERVICE & SUPPLIES	2,680
10-1-6-200000-531225	COMPUTER MAINTENANCE	1,000
10-1-6-200000-533400	TRAVEL	2,300
10-1-6-200000-535010	EQUIPMENT	-
10-1-6-200000-535205	REPAIRS	100
		<u>6,080</u>

<u>REESE INSTRUCTIONAL SUPPORT</u>		
10-3-2-200115-530200	SERVICE & SUPPLIES	6,500
10-3-2-200115-533400	TRAVEL	500
10-3-2-200115-535010	EQUIPMENT	-
		<u>7,000</u>

<u>REESE STUDENT SUPPORT CENTER</u>		
10-3-2-200120-530200	SERVICE & SUPPLIES	-
10-3-2-200120-533400	TRAVEL	500
10-3-2-200120-535010	EQUIPMENT	-
		<u>500</u>

<u>LIBRARY</u>		
10-7-2-200405-500300	PROFESSIONAL SALARIES	344,547
10-7-2-200405-505000	CLASSIFIED SALARIES	99,461
10-7-2-200405-505300	NON FACULTY PART-TIME WAGES	24,738
10-7-2-200405-510005	HEALTH INSURANCE	89,097
10-7-2-200405-510105	FICA	35,451
10-7-2-200405-510205	ORP	3,380
10-7-2-200405-510320	TRS	11,613
10-7-2-200405-530200	SERVICE & SUPPLIES	30,900
10-7-2-200405-531205	SOFTWARE	20,500
10-7-2-200405-531800	MATERIALS	105,050
10-7-2-200405-531805	PERIODICALS & NEWSPAPERS	129,970
10-7-2-200405-533400	TRAVEL	10,500
10-7-2-200405-535010	EQUIPMENT	9,740
10-7-2-200405-535205	REPAIRS	3,430
		<u>918,377</u>

<u>INSTRUCTIONAL TECHNOLOGY</u>		
10-1-2-200600-500300	PROFESSIONAL SALARIES	93,359
10-1-2-200600-505000	CLASSIFIED SALARIES	21,511
10-1-2-200600-505300	NON FACULTY PART-TIME WAGES	-
10-1-2-200600-510005	HEALTH INSURANCE	32,825

10-1-2-200600-510105	FICA	9,278
10-1-2-200600-510205	ORP	-
10-1-2-200600-510320	TRS	4,097
10-1-2-200600-530005	STIPEND	9,000
10-1-2-200600-530200	SERVICE & SUPPLIES	9,000
10-1-2-200600-531205	SOFTWARE	198,494
10-1-2-200600-533400	TRAVEL	3,000
10-1-2-200600-535010	EQUIPMENT	5,000
10-1-2-200600-535205	REPAIRS	45,000
		<hr/>
		430,564

<u>INSTRUCTIONAL ADMINISTRATION</u>		
10-2-1-210005-500000	FULL TIME FACULTY	-
10-2-2-210005-500300	PROFESSIONAL SALARIES	159,399
10-2-2-210005-505000	CLASSIFIED SALARIES	-
10-2-2-210005-510005	HEALTH INSURANCE	11,812
10-2-2-210005-510105	FICA	12,130
10-2-2-210005-510205	ORP	6,467
10-2-2-210005-510320	TRS	-
10-2-2-210005-530200	SERVICE & SUPPLIES	4,000
10-2-2-210005-531225	COMPUTER MAINTENANCE	1,000
10-2-2-210005-533000	INSTRUCTIONAL SUPPORT	-
10-2-2-210005-533400	TRAVEL	5,000
10-2-2-210005-535010	EQUIPMENT	2,000
10-2-2-210005-535205	REPAIRS	-
		<hr/>
		201,808

<u>INSTRUCTIONAL SUPPORT</u>		
10-2-2-210015-500001	FACULTY OVERLOAD	-
10-2-2-210015-505000	CLASSIFIED SALARIES	89,103
10-2-2-210015-505015	NINE MONTH CLASSIFIED SALARIES	89,593
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	106,697
10-2-2-210015-510105	FICA	14,522
10-2-2-210015-510205	ORP	-
10-2-2-210015-510320	TRS	6,524
10-2-2-210015-530200	SERVICE & SUPPLIES	-
10-2-2-210015-533000	INSTRUCTIONAL SUPPORT	85,000
10-2-2-210015-533400	TRAVEL	50,000
10-2-2-210015-535005	EQUIPMENT >\$5000	-
10-2-2-210015-535010	EQUIPMENT	-
		<hr/>
		494,439

LEARNING CENTER LEVELLAND

10-1-2-210205-500000	FULL TIME FACULTY	-
10-2-1-210205-500000	FULL TIME FACULTY	-
10-1-2-210205-500001	FACULTY OVERLOAD	-
10-1-2-210205-500300	PROFESSIONAL SALARIES	44,299
10-1-2-210205-505000	CLASSIFIED SALARIES	10,986
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	7,554
10-1-2-210205-510105	FICA	6,406
10-1-2-210205-510205	ORP	2,325
10-1-2-210205-510320	TRS	382
10-1-2-210205-530200	SERVICE & SUPPLIES	17,000
10-1-2-210205-531225	COMPUTER MAINTENANCE	3,200
10-1-2-210205-533400	TRAVEL	3,600
10-1-2-210205-535010	EQUIPMENT	3,000
		<u>163,752</u>

<u>TECHNICAL INSTRUCTIONAL ADM</u>		
10-7-2-220000-500300	PROFESSIONAL SALARIES	93,881
10-7-2-220000-505000	CLASSIFIED SALARIES	23,095
10-7-2-220000-505505	STUDENT WAGES	-
10-7-2-220000-505515	SCHOLAR ASSISTANT WAGES	16,250
10-7-2-220000-510005	HEALTH INSURANCE	29,014
10-7-2-220000-510105	FICA	8,794
10-7-2-220000-510205	ORP	3,098
10-7-2-220000-510320	TRS	1,036
10-7-2-220000-530200	SERVICE & SUPPLIES	3,000
10-7-2-220000-531225	COMPUTER MAINTENANCE	700
10-7-2-220000-533400	TRAVEL	1,425
10-7-2-220000-535010	EQUIPMENT	1,800
10-7-2-220000-535205	REPAIRS	200
		<u>182,293</u>

<u>TECHNICAL INSTRUCTIONAL SUPPORT</u>		
10-7-2-220005-505000	CLASSIFIED SALARIES	45,428
10-7-2-220005-505015	NINE MONTH CLASSIFIED SALARIES	62,588
10-7-2-220005-505300	NON FACULTY PART-TIME WAGES	5,151
10-7-2-220005-505505	STUDENT WAGES	5,650
10-7-2-220005-510005	HEALTH INSURANCE	65,473
10-7-2-220005-510105	FICA	9,775
10-7-2-220005-510320	TRS	5,482
10-7-2-220005-533000	INSTRUCIONAL SUPPORT	13,000
10-7-2-220005-533400	TRAVEL	11,000
		<u>223,547</u>

<u>INSTRUCTIONAL ADMINISTRATION</u>		
10-7-2-230005-500300	PROFESSIONAL SALARIES	137,109
10-7-2-230005-505000	CLASSIFIED SALARIES	126,430
10-7-2-230005-510005	HEALTH INSURANCE	45,574
10-7-2-230005-510105	FICA	20,455
10-7-2-230005-510205	ORP	5,973
10-7-2-230005-510320	TRS	4,079
10-7-2-230005-530200	SERVICE & SUPPLIES	-
10-7-2-230005-531225	COMPUTER MAINTENANCE	-
10-7-2-230005-533400	TRAVEL	500
10-7-2-230005-535010	EQUIPMENT	-
10-7-2-230005-535205	REPAIRS	100
		<u>340,220</u>

<u>CTR FOR CLINICAL EXCELLENCE</u>		
10-3-2-230010-500300	PROFESSIONAL SALARIES	94,186
10-3-2-230010-505000	CLASSIFIED SALARIES	-
10-3-2-230010-510005	HEALTH INSURANCE	26,700
10-3-2-230010-510105	FICA	6,944
10-3-2-230010-510205	ORP	1,894
10-3-2-230010-510320	TRS	1,230
10-3-2-230010-530205	LAB SUPPLIES	23,154
10-3-2-230010-533400	TRAVEL	8,000
10-3-2-230010-535005	EQUIPMENT >\$5000	-
10-3-2-230010-535010	EQUIPMENT	10,094
10-3-2-230010-535207	SIMULATION LAB REPAIRS	2,000
		<u>174,202</u>

<u>LEVELLAND / REESE ACADEMIC SUPPORT</u>		
		<u>3,142,782</u>

<u>LEVELLAND / REESE SCHOLARSHIPS & FELLOWSHIPS</u>		
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>		
10-1-3-900005-532600	SYMPHONIC BAND	26,250
10-1-3-900005-532605	JAZZ BAND	21,420
10-1-3-900005-532610	COMMERCIAL MUSIC BANDS	13,000
10-1-3-900005-532615	DRAMA / THEATER	10,450
10-1-3-900005-532620	LIVESTOCK JUDGING	14,000
10-1-3-900005-532630	MEN'S BASKETBALL	122,761
10-1-3-900005-532635	WOMEN'S BASKETBALL	115,672
10-1-3-900005-532640	TRACK	197,950
10-1-3-900005-532645	ATHLETIC TRAINER	20,965
10-1-3-900005-532650	CHEERLEADERS	11,000
10-1-3-900005-532660	CHOIR	22,000

10-1-3-900005-532665	RODEO	163,487
10-1-3-900005-532670	PLAINSMAN PRESS	4,000
10-1-3-900005-532675	BROADCAST JOURNALISM	4,000
10-1-3-900005-532680	ATHLETIC BOOK	120,000
10-7-3-900005-532690	FAMILY SCHOLARSHIP	2,000
10-1-3-900005-532695	VALEDICTORIAN SCHOLARSHIP	25,000
10-1-3-900005-532697	LAWENFORCEMENT SCHOLARSHIP	3,600
LEVELLAND / REESE SCHOLARSHIPS & FELLOWSHIPS		897,555

10-7-7-310030-530040	COLLEAGUE	471,360
LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT		471,360

10-2-7-310805-500300	PROFESSIONAL SALARIES	276,349
10-2-7-310805-505005	MAINTENANCE SALARIES	1,660,536
10-2-7-310805-505010	BUS OPERATOR WAGES	32,407
10-2-7-310805-505505	STUDENT WAGES	-
10-2-7-310805-510005	HEALTH INSURANCE	981,387
10-2-7-310805-510105	FICA	155,790
10-2-7-310805-510320	TRS	131,462
		3,237,931

10-3-7-310810-505005	MAINTENANCE SALARIES	-
10-3-7-310810-530030	TRUCK DRIVING LEASE	4,681
10-3-7-310810-530200	SERVICE & SUPPLIES	1,000
10-3-7-310810-530230	MAINTENANCE AND OPERATION	100,400
10-3-7-310810-531420	PROPERTY INSURANCE	30,000
10-3-7-310810-532030	PROGRAMS	-
10-3-7-310810-535005	EQUIPMENT ->\$5000	20,000
10-3-7-310810-535405	CAM FEES	355,000
10-3-7-310810-535820	UTILITIES	219,000
		730,081

10-1-7-310815-530200	SERVICE & SUPPLIES	8,000
PLANT OPERATIONS - MAINT GENERAL		

10-1-7-310815-533400	TRAVEL	2,000
10-1-7-310815-535010	EQUIPMENT	5,000
10-1-7-310815-535205	REPAIRS	1,000
10-1-7-310815-535220	ASBESTOS REMOVAL	15,000
10-1-7-310815-535415	HAZARDOUS WASTE GENERAL FEE	64,000
		<u>95,000</u>

PLANT OPERATIONS - MAINT INS.		
10-1-7-310820-531420	PROPERTY INSURANCE	140,000
10-1-7-310820-531430	POLLUTION INSURANCE	-
		<u>140,000</u>

BUILDING MAINTENANCE		
10-1-7-310825-530200	SERVICE & SUPPLIES	170,000
10-1-7-310825-535010	EQUIPMENT	8,600
10-1-7-310825-535205	REPAIRS	176,000
10-1-7-310825-535215	BUILDING REPAIR	130,000
10-1-7-310825-535420	FIRE MARSHALL EXPENDITURES	50,000
		<u>534,600</u>

CUSTODIAL SERVICE		
10-3-7-310830-530200	SERVICE & SUPPLIES	235,000
10-1-7-310830-535005	EQUIPMENT >\$5000	-
10-3-7-310830-535005	EQUIPMENT >\$5000	-
10-3-7-310830-535010	EQUIPMENT	13,100
		<u>248,100</u>

GROUNDS MAINTENANCE		
10-1-7-310835-505105	SUMMER MAINTENANCE SALARIES	-
10-1-7-310835-530200	SERVICE & SUPPLIES	92,500
10-1-7-310835-535005	EQUIPMENT >\$5000	18,750
10-1-7-310835-535010	EQUIPMENT	10,700
10-1-7-310835-535205	REPAIRS	32,500
10-1-7-310835-535425	PERMANENT IMPROVEMENTS	75,000
10-1-7-310835-535430	TRACK	3,000
10-1-7-310835-535440	STREET, CURBS & GUTTERS	75,000
		<u>307,450</u>

UTILITIES		
10-1-7-310840-535800	ELECTRICITY	720,000
10-1-7-310840-535810	WATER	172,000
10-1-7-310840-535815	GAS	163,000
		<u>1,055,000</u>

<u>CAPITAL IMPROVEMENTS</u>		
10-2-7-310845-535005	EQUIPMENT >\$5000	-
10-2-7-310845-535410	CAPITAL IMPROVEMENTS	350,000
		<u>350,000</u>
<u>TRANSPORTATION LEVELLAND</u>		
10-1-7-310855-530200	SERVICE & SUPPLIES	20,000
10-1-7-310855-531425	FLEET INSURANCE	27,000
10-1-7-310855-533400	TRAVEL	500
10-1-7-310855-533510	EQUIPMENT	-
10-1-7-310855-5335205	REPAIRS	50,000
		<u>97,500</u>
<u>LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT</u>		<u>7,267,022</u>
<u>LEVELLAND / REESE TRANSFERS</u>		
10-0-0-800000-800002	TRANSFER TO TPEG	315,000
10-0-0-800000-800004	TRANSFER TO DEBT SERVICE	1,856,258
		<u>2,171,258</u>
<u>LEVELLAND EXPENDITURES TOTAL</u>		<u>52,184,334</u>
AUXILIARY EXPENDITURES DETAILS		
<u>AUXILIARY EXPENDITURES</u>		
TACC		
14-7-8-100015-533205	TACC DUES	37,500
		<u>37,500</u>
<u>ATHLETIC GENERAL EXPENSE</u>		
14-1-8-100320-505505	STUDENT WAGES	1,500
14-1-8-100320-530200	SERVICE & SUPPLIES	13,000
14-1-8-100320-532010	GAME GUARANTEES	12,000

14-1-8-100320-532020	MEDICAL EXPENSE	80,000
14-1-8-100320-532035	GAME EXPENSE	20,000
14-1-8-100320-532040	NJCAA STUDENT TRAVEL	11,000
14-1-8-100320-532045	SUMMER MEALS	6,000
14-1-8-100320-532050	POST SEASON PLAY	-
14-1-8-100320-532060	HOILDAY AND WEEKEND MEALS	8,500
14-1-8-100320-532220	RECRUITING	25,000
14-1-8-100320-533400	TRAVEL	3,500
14-1-8-100320-535010	EQUIPMENT	10,000
		<u>190,500</u>

<u>MEN'S BASKETBALL</u>		
14-1-8-100325-530200	SERVICE & SUPPLIES	14,500
14-1-8-100325-532000	AWARDS	800
14-1-8-100325-533400	TRAVEL	22,000
		<u>37,300</u>

<u>WOMEN'S BASKETBALL</u>		
14-1-8-100330-530200	SERVICE & SUPPLIES	13,500
14-1-8-100330-532000	AWARDS	800
14-1-8-100330-533400	TRAVEL	19,500
		<u>33,800</u>

<u>SPORTS INFORMATION DIRECTOR</u>		
14-1-8-100335-530200	SERVICE & SUPPLIES	900
14-1-8-100335-533400	TRAVEL	500
		<u>1,400</u>

<u>TRACK</u>		
14-1-8-100340-530200	SERVICE & SUPPLIES	16,000
14-1-8-100340-532000	AWARDS	1,200
14-1-8-100340-533400	TRAVEL	18,000
		<u>35,200</u>

<u>ATHLETIC TRAINER</u>		
14-1-8-100345-530200	SERVICE & SUPPLIES	7,000
14-1-8-100345-532000	AWARDS	350
14-1-8-100345-533400	TRAVEL	1,000
14-1-8-100345-535010	EQUIPMENT	2,000
14-1-8-100345-535205	REPAIRS	300
		<u>10,650</u>

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

-
 990
 10,000
 10
 5,500
 120
 1,500
 -
18,120

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

5,300
 1,000
 2,000
 3,400
11,700

INTRAMURALS - EXTRAMURALS
 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
 1,600
 3,200
 3,000
 500
10,900

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
 14-1-8-100365-535205

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

-
 17,425
 29,000
 1,000
 1,225
 150
 100
 5,000
 5,160
 3,000
 2,000
 6,200
 3,000
73,260

DOMEX EXPENSE
 14-1-8-100370-505505

STUDENT WAGES

-

14-1-8-100370-510105	FICA	-	
14-1-8-100370-530200	SERVICE & SUPPLIES	1,300	
14-1-8-100370-535010	EQUIPMENT	900	<u>2,200</u>
RODEO			
14-1-8-100375-530200	SERVICE & SUPPLIES	29,000	
14-1-8-100375-532000	AWARDS	1,100	
14-1-8-100375-532005	LIVESTOCK	38,000	
14-1-8-100375-532015	UNIFORMS	1,300	
14-1-8-100375-532055	EXPENSES	3,500	
14-1-8-100375-533400	TRAVEL	27,000	
14-1-8-100375-535010	EQUIPMENT	2,000	
14-1-8-100375-535205	REPAIRS	1,000	
			<u>102,900</u>
BAD DEBT EXPENSE			
14-7-8-300030-531310	BAD DEBT EXPENSE	44,000	<u>44,000</u>
FOOD SERVICE			
14-1-8-310015-530200	SERVICE & SUPPLIES	8,000	
14-1-8-310015-532240	GREAT WESTERN DINING	1,150,000	
14-1-8-310015-535005	EQUIPMENT >\$5000	-	
14-1-8-310015-535010	EQUIPMENT	14,000	<u>1,172,000</u>
BOOKSTORE			
14-1-8-310020-505505	STUDENT WAGES	3,000	
14-1-8-310020-510105	FICA	-	
14-1-8-310020-530200	SERVICE & SUPPLIES	6,500	
14-1-8-310020-531225	COMPUTER MAINTENANCE	1,200	<u>10,700</u>
MAGEE REMODEL			
14-1-8-310850-535410	CAPITAL IMPROVEMENTS	45,000	<u>45,000</u>
STUDENT HOUSING			
10-1-8-310853-530200	SERVICE & SUPPLIES	-	
14-1-8-310853-530200	SERVICE & SUPPLIES	40,000	
14-1-8-310853-535210	EQUIPMENT REPLACEMENT	9,000	

10-1-8-310853-535215					
14-1-8-310853-535215		BUILDING REPAIR	-		
		BUILDING REPAIR	43,000		92,000
					<hr/>

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 EXPENSES	57,000		
14-1-8-410010-537405		UIL BASKETBALL PLAYOFFS	50,000		107,000
					<hr/>

SALARIES / BENEFITS STUDENT HOUSING					
14-1-8-410205-505005		MAINTENANCE SALARIES	-		
14-1-8-410205-505015		NINE MONTH CLASSIFIED SALARIES	-		
14-1-8-410205-505100		HOUSING SALARIES	104,074		
14-1-8-410205-510005		HEALTH INSURANCE	73,677		
14-1-8-410205-510105		FICA	8,090		
14-1-8-410205-510320		TRS	6,825		192,666
					<hr/>

STUDENT HOUSING					
14-1-8-410210-505300		NON FACULTY PART-TIME WAGES	-		
14-1-8-410210-505505		STUDENT WAGES	21,800		
14-1-8-410210-510105		FICA	-		
14-1-8-410210-530200		SERVICE & SUPPLIES	-		
14-1-8-410210-530210		OTHER OPERATING EXPENSE	11,200		
14-1-8-410210-531205		SOFTWARE	32,000		
14-1-8-410210-531420		PROPERTY INSURANCE	25,000		
14-1-8-410210-532230		SOCIAL FUNCTIONS	3,500		
14-1-8-410210-533400		TRAVEL	2,000		
14-1-8-410210-535010		EQUIPMENT	10,000		
14-1-8-410210-535205		REPAIRS	-		
14-1-8-410210-535210		EQUIPMENT REPLACEMENT	-		
14-1-8-410210-535215		BUILDING REPAIR	-		
14-1-8-410210-535435		DORM FURNITURE REPLACEMENT	20,000		125,500
					<hr/>

TRANSFERS TO OPERATING					
14-0-0-800005-800015		TRANSFER TO OPERATING	297,897		297,897
					<hr/>

AUXILIARY EXPENDITURES TOTAL

2,652,193

LUBBOCK EXPENDITURE DETAILS

LUBBOCK
INSTITUTIONAL SUPPORT

GEN INSTUTIONAL-LUBB CENTER

10-4-6-200820-533225
10-4-6-200820-536000

OFFICIAL FUNCTIONS
BULLETINS

3,000
7,000

10,000

CAMPUS SECURITY - LUBBOCK CENTER

10-4-6-410020-505000
10-4-6-410020-510005
10-4-6-410020-510105
10-4-6-410020-510320
10-4-6-410020-530200

CLASSIFIED SALARIES
HEALTH INSURANCE
FICA
TRS
SERVICE & SUPPLIES

60,000
28,872
4,590
4,080
1,500

99,042

LUBBOCK
INSTITUTIONAL SUPPORT TOTAL

109,042

LUBBOCK
STUDENT SERVICES

STUDENT SUPPORT LUBB CNTR

10-4-4-200810-505000
10-4-4-200810-510105
10-4-4-200810-510005
10-4-4-200810-505300
10-4-4-200810-510205
10-4-4-200810-500300
10-4-4-200810-505505
10-4-4-200810-510320

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

80,971
7,617
39,384
-
562
16,411
-
2,806

147,751

LUBBOCK CENTER ADVISING

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

600

600

LUBBOCK CENTER TESTING

10-4-4-430045-533400
10-4-4-430045-535010
10-4-4-430045-537600

-
-
-

LUBBOCK
STUDENT SERVICES TOTAL

148,351

LUBBOCK
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

-
16,000
14,000
20,000
22,050
14,800
2,500
1,500

90,850

WORK FORCE CONTRACTS

10-4-1-200805-530002

WORKFORCE CONTRACTS

150,000

150,000

WORK FORCE DEVELOPMENT

10-4-1-200815-500205
10-4-1-200815-510005
10-4-1-200815-510105
10-4-1-200815-510205
10-4-1-200815-510320

WF DEVELOPMENT INSTRUCTORS
HEALTH INSURANCE
FICA
ORP
TRS

55,385
-
-
-
-

55,385

LUBBOCK INSTRUCTION

10-4-1-220015-500000	FULL TIME FACULTY	731,946
10-4-1-220015-500001	FACULTY OVERLOAD	151,202
10-4-1-220015-500002	FACULTY ADJUNCT	33,867
10-4-1-220015-500300	PROFESSIONAL SALARIES	-
10-4-1-220015-505300	NON FACULTY PART-TIME WAGES	67,875
10-4-1-220015-510005	HEALTH INSURANCE	129,289
10-4-1-220015-510105	FICA	77,673
10-4-1-220015-510205	ORP	21,980
10-4-1-220015-510320	TRS	9,523
		<u>1,223,355</u>

PROJECTS

10-4-1-220020-532410	AUTOMOTIVE PROJECT EXPENSE	1,500
		<u>1,500</u>

WELDING TECHNOLOGY

10-4-1-220240-530200	SERVICE & SUPPLIES	19,500
10-4-1-220240-532260	TESTING	240
10-4-1-220240-533400	TRAVEL	100
10-4-1-220240-535205	REPAIRS	500
		<u>20,340</u>

CULLINARY ARTS

10-4-1-221010-530200	SERVICE & SUPPLIES	89,094
10-4-1-221010-533400	TRAVEL	300
10-4-1-221010-535010	EQUIPMENT	-
10-4-1-221010-535205	REPAIRS	-
10-4-1-221010-537600	TESTS	2,304
		<u>91,698</u>

BUSINESS LUBBOCK CENTER

10-4-1-221015-530200	SERVICE & SUPPLIES	1,400
10-4-1-221015-533400	TRAVEL	3,600
10-4-1-221015-535010	EQUIPMENT	-
		<u>5,000</u>

GENERAL BUSINESS LUBBOCK CENTER

10-4-1-221020-530200	SERVICE & SUPPLIES	2,400
10-4-1-221020-532260	TESTING	6,435
10-4-1-221020-533400	TRAVEL	100
10-4-1-221020-535010	EQUIPMENT	-

8,935

PARALEGAL STUDIES
10-4-1-221025-530200
10-4-1-221025-533400
10-4-1-221025-535010

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

2,300
100
-

2,400

INDUSTRIAL TECHNOLOGY
10-4-1-221030-530200
10-4-1-221030-533400
10-4-1-221030-535010
10-4-1-221030-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

1,000
2,500
-
-

3,500

AUTOMOTIVE TECHNOLOGY
10-4-1-221035-530200
10-4-1-221035-532260
10-4-1-221035-533400
10-4-1-221035-535005
10-4-1-221035-535010
10-4-1-221035-535205

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

19,200
2,000
200
-
1,800
1,200

24,400

IMET MACHINIST
10-4-1-221040-530200
10-4-1-221040-533400
10-4-1-221040-535010
10-4-1-221040-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

9,900
100
-
3,000

13,000

REAL ESTATE
10-4-1-221045-530200
10-4-1-221045-533400
10-4-1-221045-535010

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

1,380
100
-

1,480

CJS LUBBOCK CENTER
10-4-1-221050-530200
10-4-1-221050-532260
10-4-1-221050-533400
10-4-1-221050-535010

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT

12,420
3,960
500
21,714

10-4-1-221050-535205	REPAIRS	3,000	41,594
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<u>OFFICE TECHNOLOGY</u>			
10-4-1-221055-530200	SERVICE & SUPPLIES	3,120	
10-4-1-221055-532260	TESTING	1,485	
10-4-1-221055-533400	TRAVEL	200	
10-4-1-221055-535010	EQUIPMENT	-	
10-4-1-221055-535205	REPAIRS	250	5,055

<u>FIRE TECHNOLOGY</u>			
10-4-1-221065-530200	SERVICE & SUPPLIES	40,000	
10-4-1-221065-532260	TESTING	3,375	
10-4-1-221065-533400	TRAVEL	-	
10-4-1-221065-535010	EQUIPMENT	1,300	
10-4-1-221065-535205	REPAIRS	-	44,675

<u>LUBBOCK</u>			
<u>INSTRUCTION TOTAL</u>			<u>1,783,167</u>

<u>LUBBOCK</u>			
<u>ACADEMIC SUPPORT</u>			

<u>WORK FORCE DEVELOPMENT</u>			
10-4-2-200815-500300	PROFESSIONAL SALARIES	78,000	
10-4-2-200815-505000	CLASSIFIED SALARIES	23,920	
10-4-2-200815-510005	HEALTH INSURANCE	25,701	
10-4-2-200815-510105	FICA	10,129	
10-4-2-200815-510205	ORP	-	
10-4-2-200815-510320	TRS	3,907	141,657

<u>LEARNING CENTER LUBBOCK</u>			
10-4-2-210215-505300	NON FACULTY PART-TIME WAGES	6,000	
10-4-2-210215-505505	STUDENT WAGES	12,000	
10-4-2-210215-510105	FICA	1,377	19,377

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
 NON FACULTY PART-TIME WAGES
 STUDENT WAGES
 HEALTH INSURANCE
 FICA
 TRS
 INSTRUCTIONAL SUPPORT
 TRAVEL

-
 16,640
 -
 5,000
 10,193
 1,273
 532
 1,500
 3,500
38,638

LUBBOCK
 ACADEMIC SUPPORT TOTAL

199,672

LUBBOCK
 OPERATIONS & MAINT. OF PLANT

MAINTENANCE SALARIES LUBBOCK
 10-4-7-311205-505005
 10-4-7-311205-510005
 10-4-7-311205-510105
 10-4-7-311205-510205
 10-4-7-311205-510320

MAINTENANCE SALARIES
 HEALTH INSURANCE
 FICA
 ORP
 TRS

45,760
 34,768
 3,500
 -
 3,112
87,140

PROPERTY INSURANCE LUBBOCK CENTER
 10-4-7-311220-531420

PROPERTY INSURANCE

12,000
12,000

UTILITIES LUBBOCK CENTER
 10-4-7-311225-535820

UTILITIES

60,000
60,000

MAINTENANCE LUBBOCK CENTER

10-4-7-311230-530200	SERVICE & SUPPLIES	50,000
10-4-7-311230-535205	REPAIRS	5,000
		<u>55,000</u>

LUBBOCK OPERATIONS & MAINT. OF PLANT TOTAL
214,140

LUBBOCK EXPENDITURES TOTAL
2,454,372

PLAINVIEW EXPENDITURES DETAIL

PLAINVIEW INSTITUTIONAL SUPPORT		
PLAINVIEW GENERAL INSTUTIONAL		
10-6-6-200510-533225	OFFICIAL FUNCTIONS	1,000
10-6-6-200510-536015	ADVERTISING	3,000
		<u>4,000</u>

PLAINVIEW SECURITY		
10-6-6-200525-505300	NON FACULTY PART-TIME WAGES	33,000
10-6-6-200525-510105	FICA	2,500
10-6-6-200525-530200	SERVICE & SUPPLIES	1,000
		<u>36,500</u>

PLAINVIEW INSTITUTIONAL SUPPORT TOTAL
40,500

PLAINVIEW STUDENT SUPPORT		
PLAINVIEW STUDENT SUPPORT		
10-6-4-400016-500300	PROFESSIONAL SALARIES	42,224
10-6-4-400016-510005	HEALTH INSURANCE	14,507
10-6-4-400016-510105	FICA	3,230
10-6-4-400016-510320	TRS	1,434
		<u>61,395</u>

<u>PLAINVIEW CENTER ADVISING</u>		
10-6-4-430050-533400	TRAVEL	600
10-6-4-430050-535010	EQUIPMENT	-
		<u>600</u>
<u>PLAINVIEW CENTER TESTING</u>		
10-6-4-430055-533400	TRAVEL	-
10-6-4-430055-535010	EQUIPMENT	-
10-6-4-430055-537600	TESTS	-
		<u> </u>
<u>PLAINVIEW STUDENT SUPPORT TOTAL</u>		<u>61,995</u>
<u>PLAINVIEW INSTRUCTION</u>		
<u>PLAINVIEW GENERAL STUDIES</u>		
10-6-1-210025-530200	SERVICE & SUPPLIES	100
10-6-1-210025-535010	EQUIPMENT	-
		<u>100</u>
<u>PLAINVIEW FACULTY</u>		
10-6-1-220012-500000	FULL TIME FACULTY	312,142
10-6-1-220012-500001	FACULTY OVERLOAD	18,920
10-6-1-220012-500002	FACULTY ADJUNCT	53,672
10-6-1-220012-505300	PART-TIME WAGES	21,860
10-6-1-220012-510005	HEALTH INSURANCE	69,295
10-6-1-220012-510105	FICA	33,147
10-6-1-220012-510205	ORP	4,450
10-6-1-220012-510320	TRS	8,485
		<u>521,971</u>
<u>WELDING TECHNOLOGY</u>		
10-6-1-220245-530200	SERVICE & SUPPLIES	18,500
10-6-1-220245-532260	TESTING	240
10-6-1-220245-533400	TRAVEL	100
10-6-1-220245-535010	EQUIPMENT	-
10-6-1-220245-535205	REPAIRS	500
		<u>19,340</u>

COSMOTOLOGY			
10-6-1-220825-530200	SERVICE & SUPPLIES	19,500	
10-6-1-220825-533400	TRAVEL	550	
10-6-1-220825-535010	EQUIPMENT	-	
10-6-1-220825-535205	REPAIRS	475	
			<u>20,525</u>
AUTOMOTIVE TECHNOLOGY			
10-6-1-221060-530200	SERVICE & SUPPLIES	11,600	
10-6-1-221060-532260	TESTING	1,000	
10-6-1-221060-533400	TRAVEL	300	
10-6-1-221060-535005	EQUIPMENT >\$5000	-	
10-6-1-221060-535010	EQUIPMENT	-	
10-6-1-221060-535205	REPAIRS	500	
			<u>13,400</u>
LVN PLAINVIEW			
10-6-1-230410-530200	SERVICE & SUPPLIES	38,480	
10-6-1-230410-533400	TRAVEL	1,500	
10-6-1-230410-535010	EQUIPMENT	3,100	
10-6-1-230410-535205	REPAIRS	500	
			<u>43,580</u>
PLAINVIEW INSTRUCTION TOTAL			<u>618,916</u>
PLAINVIEW ACADEMIC SUPPORT			
PLAINVIEW INSTRUCTIONAL ADMIN			
10-6-2-200520-500300	PROFESSIONAL SALARIES	62,400	
10-6-2-200520-505000	CLASSIFIED SALARIES	42,067	
10-6-2-200520-505300	NON FACULTY PART-TIME WAGES	9,300	
10-6-2-200520-510005	HEALTH INSURANCE	43,522	
10-6-2-200520-510105	FICA	8,157	
10-6-2-200520-510205	ORP	-	
10-6-2-200520-510320	TRS	3,640	
10-6-2-200520-530015	SHREDDING SERVICE CHARGES	600	
10-6-2-200520-530200	SERVICE & SUPPLIES	13,000	
10-6-2-200520-530210	OTHER OPERATING EXPENSE	8,460	
10-6-2-200520-531225	COMPUTER MAINTENANCE	1,200	
10-6-2-200520-533400	TRAVEL	5,000	
10-6-2-200520-535010	EQUIPMENT	2,000	
			<u>199,346</u>

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

22,996
14,507
1,686
271
-
-
-

39,460

PLAINVIEW
ACADEMIC SUPPORT TOTAL

251,806

PLAINVIEW
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

81,146
39,677
6,305
5,624

132,752

MAINTENANCE UTILITIES

10-6-7-311510-535820

UTILITIES

56,000

56,000

PROPERTY INSURANCE

10-6-7-311520-531420

PROPERTY INSURANCE

12,000

12,000

TRANSPORTATION

10-6-7-311525-531425	FLEET INSURANCE	1,000	<u>1,000</u>
BUILDING MAINTENANCE	SERVICE & SUPPLIES	42,000	
10-6-7-311530-530200	EQUIPMENT	5,000	
10-6-7-311530-535010	REPAIRS	7,500	
10-6-7-311530-535205	BUILDING REPAIR	39,500	
10-6-7-311530-535215			<u>94,000</u>
10-6-7-311535-530200	SERVICE & SUPPLIES	1,000	
10-6-7-311535-535010	EQUIPMENT	-	
10-6-7-311535-535205	REPAIRS	-	
			<u>1,000</u>
	PLANT OPERATION & MAINTENANCE TOTAL		<u>296,752</u>
	PLAINVIEW EXPENDITURES TOTAL		<u>1,269,969</u>
	ALL CAMPUS EXPENDITURES TOTAL		<u>58,560,868</u>