

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2019 – August 31, 2020

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: \$3,002,370,795
Estimated Collection: 98%
Approved Tax Rate Per \$100 Valuation: \$0.392703**

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$18,500,000

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISON 2019-2020 VS 2018-2019**

ALL CAMPUS SUMMARY	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL REVENUES	62,237,709	58,560,868	3,676,841	6.3%
TOTAL EXPENDITURES	62,237,709	58,560,868	3,676,841	6.3%

ALL CAMPUS REVENUE SUMMARY

LEVELLAND / REESE REVENUES	2019-2020	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	12,059,253	12,658,996	(599,743)	(4.7)%
HAZELWOOD APPROPRIATIONS	74,306	73,671	635	0.9%
TUITION	12,572,728	12,670,436	(97,708)	(0.8)%
FEES	15,053,268	13,608,741	1,444,527	10.6%
TAXES	11,579,396	10,779,396	800,000	7.4%
SALES AND SERVICES	233,393	236,297	(2,904)	(1.2)%
OTHER INCOME	516,686	359,528	157,158	43.7%
CONTRIBUTIONS IN AID OF DEBT SERVICE	1,000,000	1,000,000	-	0.0%
FEDERAL / STATE FUNDS	117,386	66,412	50,974	76.8%
TRANSFERS FROM STUDENT HOUSING	-	297,897	(297,897)	(100.0)%
DEFICIT (SURPLUS) REVENUES	1,066,273	432,960	633,313	146.3%
TOTAL	54,272,689	52,184,334	2,088,355	4.0%

AUXILIARY REVENUES	2019-2010	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
AUXILIARY INCOME	2,625,673	2,629,618	(3,945)	(0.2)%
TRANSFERS	924,951	-	924,951	N/A
INTEREST	44,819	22,575	22,244	98.5%
TOTAL	3,595,443	2,652,193	943,250	35.6%

LUBBOCK CENTER REVENUES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	963,405	503,638	459,767	91.3%
TUITION	1,335,247	1,018,869	316,378	31.1%
FEES	1,692,867	1,201,879	490,988	40.9%
DEFICIT (SURPLUS)	(924,341)	(270,014)	(654,327)	242.3%
TOTAL	3,067,178	2,454,372	612,806	25.0%

PLAINVIEW CENTER REVENUES	2019-2020	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	365,041	449,190	(84,149)	(18.7)%
TUITION	509,281	461,593	47,688	10.3%
FEES	570,009	522,132	47,877	9.2%
DEFICIT (SURPLUS)	(141,932)	(162,946)	21,014	(12.9)%
TOTAL	1,302,399	1,269,969	32,430	2.6%

TOTAL - ALL CAMPUS REVENUES	62,237,709	58,560,868	3,676,841	6.3%
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ALL CAMPUS EXPENDITURE SUMMARY

LEVELLAND REESE EXPENDITURES	2019-2010	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	7,551,971	7,472,078	79,893	1.1%
STUDENT SERVICES	6,319,460	6,131,577	187,883	3.1%
INSTRUCTION	24,567,676	24,654,167	(86,491)	(0.4)%
PUBLIC SERVICES	431,488	447,895	(16,407)	(3.7)%
ACADEMIC SUPPORT	3,441,068	3,142,782	298,286	9.5%
SCHOLARSHIPS AND FELLOWSHIPS	913,635	897,555	16,080	1.8%
OPERATIONS & MAINTENANCE OF PLANT	7,656,014	7,267,022	388,992	5.4%
TRANSFERS	3,391,377	2,171,258	1,220,119	56.2%
TOTAL	54,272,689	52,184,334	2,088,355	4.0%

AUXILIARY EXPENDITURES	2019-2010	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
TACC	32,431	31,900	531	1.7%
LEGISLATIVE ADVOCACY	5,069	5,600	(531)	(9.5)%
UIL	120,000	107,000	13,000	12.1%
STUDENT HOUSING	474,865	410,166	64,699	15.8%
FOOD SERVICE	1,173,000	1,172,000	1,000	0.1%
BOOKSTORE	10,700	10,700	-	0.0%
INTERCOLLEGIATE ATHLETICS	210,500	190,500	20,000	10.5%
MEN'S BASKETBALL	39,300	37,300	2,000	5.4%
SPORTS INFORMATION DIRECTOR	1,400	1,400	-	0.0%
WOMEN'S BASKETBALL	33,800	33,800	-	0.0%
TRACK	37,200	35,200	2,000	5.7%
ATHLETIC TRAINER	12,430	10,650	1,780	16.7%
NATATORIUM	18,120	18,120	-	0.0%
RODEO	102,900	102,900	-	0.0%
ATHLETIC SALARIES	1,066,814	-	1,066,814	N/A
TEXAS CHEERLEADERS	11,700	11,700	-	0.0%
INTRAMURAL / EXTRAMURAL	10,900	10,900	-	0.0%
PE FACILITY	82,114	73,260	8,854	12.1%
DOMES EXPENSE	2,200	2,200	-	0.0%
MAGEE REMODEL	100,000	45,000	55,000	122.2%
OTHER	50,000	44,000	6,000	13.6%
TRANSFER TO OPERATING	-	297,897	(297,897)	(100.0)%
TOTAL	3,595,443	2,652,193	943,250	35.6%

LUBBOCK CENTER EXPENDITURES	2019-2020	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	102,322	109,042	(6,720)	(6.2)%
STUDENT SERVICES	132,530	148,351	(15,821)	(10.7)%
INSTRUCTION	2,282,069	1,783,167	498,902	28.0%
ACADEMIC SUPPORT	193,557	199,672	(6,115)	(3.1)%
OPERATIONS & MAINTENANCE OF PLANT	300,551	214,140	86,411	40.4%
TRANSFERS	56,149	-	56,149	N/A
TOTAL	3,067,178	2,454,372	612,806	25.0%

PLAINVIEW CENTER EXPENDITURES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	42,665	40,500	2,165	5.3%
STUDENT SERVICES	102,292	61,995	40,297	65.0%
INSTRUCTION	648,598	618,916	29,682	4.8%
ACADEMIC SUPPORT	220,381	251,806	(31,425)	(12.5)%
OPERATIONS & MAINTENANCE OF PLANT	288,463	296,752	(8,289)	(2.8)%
TOTAL	1,302,399	1,269,969	32,430	2.6%
TOTAL - ALL CAMPUS EXPENDITURES	62,237,709	58,560,868	3,676,841	6.3%

ALL CAMPUS REVENUE DETAIL

LEVELLAND / REESE REVENUES

STATE FUNDS	2019-2010	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	74,306	73,671	635	0.9%
STATE APPROPRIATIONS	12,059,253	12,658,996	(599,743)	(4.7)%
TOTAL	12,133,559	12,732,667	(599,108)	(4.7)%

TUITION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUIT.IN DIST SUMMER	-	40,714	(40,714)	(100.0)%
TUITION IN DISTRICT	435,150	424,327	10,823	2.6%
TUITION NON-RESID SUMMER	-	139,467	(139,467)	(100.0)%
TUITION-NON-RESIDENT	1,048,123	1,056,737	(8,614)	(0.8)%
TUITION - OUT DIST SUMMER	-	1,231,993	(1,231,993)	(100.0)%
TUITION OUT OF DISTRICT	13,035,574	11,211,149	1,824,425	16.3%
CE- LEV TUITION	54,574	37,944	16,630	43.8%
BORDER COUNTY	(38,999)	(47,951)	8,952	(18.7)%
COMPETITIVE WAIVER	(38,106)	(37,508)	(598)	1.6%
MILITARY WAIVER	(855)	(5,479)	4,624	(84.4)%
TEACHERS/PROF HIGHER ED WAIVER	(473)	(333)	(140)	42.0%
MILITARY CHILD WAIVER	(412)	-	(412)	N/A
CHILDREN OF PROF. NURSING EXMP	(6,027)	(3,638)	(2,389)	65.7%
DUAL CREDIT WAIVER	(1,913,840)	(1,374,858)	(538,982)	39.2%
CLINICAL PRECEPTOR EXEMPTION	-	(2,128)	2,128	(100.0)%
ADVALOREM WAIVER	(1,981)	-	(1,981)	N/A
TOTAL	12,572,728	12,670,436	(97,708)	(0.8)%

FEES	2019-2020	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
CE-LEV NON STATE FUNDED	193,690	187,758	5,932	3.2%
VALEDICTORIAN WAIVER	(23,161)	(24,555)	1,394	(5.7)%
HAZELWOOD EXEMPTION	(199,128)	(267,372)	68,244	(25.5)%
FOSTER CARE STUDENT	(126,680)	(97,458)	(29,222)	30.0%
FIREFIGHTER EXEMPTION	(2,010)	(5,375)	3,365	(62.6)%
HAS-VETERAN'S SPOUSE EXEMPTION	(34,595)	(24,184)	(10,411)	43.0%
HAT-VETERAN'S DEP EXEMPTION	(181,575)	(163,589)	(17,986)	11.0%
WAIVER-CHILDREN DIS PUBLIC SER	(407)	-	(407)	N/A
HAZELWOOD LEGACY DEP EXEMPTION	(466,612)	(597,842)	131,230	(22.0)%
PEACE OFFICER EXEMPTION	(1,571)	(7,307)	5,736	(78.5)%
ADOPTED WAIVER	(195,188)	(186,591)	(8,597)	4.6%
BLIND/DEAF STUDENT EXEMPTION	(64,448)	(60,216)	(4,232)	7.0%
INSTRUCTIONAL SUPPORT FEE	11,751,410	11,866,420	(115,010)	(1.0)%
CTE/DUAL CREDIT FEE	29,700	-	29,700	N/A

STUDENT ACCIDENT INSURANCE	189,357	196,276	(6,919)	(3.5)%
INTERNET SUPPORT FEE	1,721,943	1,284,971	436,972	34.0%
PROCTORING SERVICES	100,000	-	100,000	N/A
STUDENT HEALTH FEE	171,121	184,306	(13,185)	(7.2)%
LATE REGISTRATION FEE	18,455	36,912	(18,457)	(50.0)%
SPECIAL COURSE FEES	802,757	841,840	(39,083)	(4.6)%
INSTALLMENT CONTRACT FEE	147,921	134,156	13,765	10.3%
THREE PEAT FEE	204,152	180,858	23,294	12.9%
ASSESSMENT TEST/PHYSICAL THER.	5,544	6,336	(792)	(12.5)%
ASSESSMENT TEST/ACCOUNTING	136	207	(71)	(34.3)%
ASSESSMENT TEST/ALLIED HEALTH	37,887	32,977	4,910	14.9%
ASSESSMENT TEST/DESIGN COMM	644	297	347	116.8%
ASSESSMENT TEST/EMSP	33,919	41,574	(7,655)	(18.4)%
ASSESSMENT TEST/TECHNICAL ED	48,329	29,239	19,090	65.3%
REINSTATEMENT FEE	1,089	1,040	49	4.7%
CE-LEV-INSURANCE	3,299	11,692	(8,393)	(71.8)%
CE-TRUCK DRIVING FEE	650,000	-	650,000	N/A
CE-TAXABLE BOOK SALES LEV	-	3,824	(3,824)	(100.0)%
CE-LEV-ASSESSMENT TEST	4,950	-	4,950	N/A
CE-NON TAXABLE BOOK SALES LEV	-	52	(52)	(100.0)%
CE-LEV-BACKGROUND CK	5,940	-	5,940	N/A
CE-INSTALLMENT CONTRACT FEE	-	2,495	(2,495)	(100.0)%
BUILDING USE FEE	226,400	-	226,400	N/A
TOTAL	15,053,268	13,608,741	1,444,527	10.6%

TAXES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
PROPERTY TAXES	11,579,396	10,779,396	800,000	7.4%

SALES AND SERVICES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADD DROP FEE	16,883	21,155	(4,272)	(20.2)%
TRANSCRIPT FEES	31,809	31,151	658	2.1%
TSI ASSESSMENT	55,930	72,809	(16,879)	(23.2)%
CLEP INCOME	516	398	118	29.6%
TCLOSE INCOME	2,150	-	2,150	N/A
DEPARTMENTAL TESTING INCOME	120	480	(360)	(75.0)%
TEAS TEST (ADN PROGRAM)	22,478	25,071	(2,593)	(10.3)%
COSMETOLOGY TESTING	1,150	1,166	(16)	(1.4)%
HOBET TEST	15,988	4,945	11,043	223.3%
PROCTORED TESTS	1,447	583	864	148.2%
HOAE EXAM	5,336	2,739	2,597	94.8%
COSMETOLOGY PROJECT REVENUE	36,838	33,052	3,786	11.5%
ALLIED HEALTH - TESTING NONCOURSE	26,503	26,503	-	0.0%
AUTOMOTIVE PROJECT LEV REVENUE	7,000	7,000	-	0.0%
WELDING PROJECT REVENUE	9,000	9,000	-	0.0%
TAXABLE MARKETING PROJ REVENUE	245	245	-	0.0%
TOTAL	233,393	236,297	(2,904)	(1.2)%

OTHER INCOME	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
GRADUATION REGALIA EMPLOYEES	907	586	321	54.8%
VA REPORTING FEE	5,055	2,847	2,208	77.6%
OTHER INCOME MISC	1,431	8,647	(7,216)	(83.5)%
FARM LEASE	14,000	14,000	-	0.0%
REBATES	38,893	47,689	(8,796)	(18.4)%
PLAINSMEN PRESS INCOME	1,400	1,400	-	0.0%
DIVIDEND INCOME	-	20,044	(20,044)	(100.0)%
INTEREST INCOME	455,000	264,315	190,685	72.1%
TOTAL	516,686	359,528	157,158	43.7%

GIFTS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
GIFTS IN AID OF DEBT SERVICE	1,000,000	1,000,000	-	0.0%

FEDERAL FUNDS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMINISTRATIVE FEE INCOME STATE	-	646	(646)	(100.0)%
ADMINISTRATIVE FEE INCOME FED	117,386	65,766	51,620	78.5%
TOTAL	117,386	66,412	50,974	76.8%
TRANSFERS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM STUDENT HOUSING	-	297,897	(297,897)	(100.0)%
DEFICIT (SURPLUS)	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	1,066,273	432,960	633,313	0.0%
TOTAL - LEVELLAND / REESE REVENUES	54,272,689	52,184,334	2,088,355	4.0%

AUXILIARY REVENUES

AUXILIARY INCOME	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ROOM INCOME	1,224,000	1,166,980	57,020	4.9%
BOARD INCOME	945,504	925,218	20,286	2.2%
DORM DEPOSIT FORFEIT	25,000	25,000	-	0.0%
SALES TAX DISCOUNT	734	320	414	129.4%
GAME ROOM INCOME	-	1,500	(1,500)	(100.0)%
TEXAN CARD INCOME	690	2,775	(2,085)	(75.1)%
KEY REPLACEMENT FEE	435	500	(65)	(13.0)%
COMMISSION INCOME	18,925	17,000	1,925	11.3%
TEXAS BOOK COMPANY	233,504	321,870	(88,366)	(27.5)%
FOOD SERVICE-COMM. & REBATES	22,014	24,000	(1,986)	(8.3)%
NATATORIUM INCOME	4,842	9,000	(4,158)	(46.2)%
FITNESS CENTER INCOME	14,148	11,000	3,148	28.6%
UIL REVENUE	70,000	57,000	13,000	22.8%
UIL BASKETBALL REVENUE	50,000	50,000	-	0.0%
PARKING INCOME	2,490	8,500	(6,010)	(70.7)%
NURSING SIMULATION REVENUE	9,067	8,955	112	1.3%
NON-COURSE EMS TESTS	4,320	-	4,320	N/A
TOTAL	2,625,673	2,629,618	(3,945)	(0.2)%
AUXILIARY INTEREST	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
DIVIDEND INCOME	-	18,429	(18,429)	(100.0)%
INTEREST INCOME	44,819	4,146	40,673	981.0%
TOTAL	44,819	22,575	22,244	98.5%
AUXILIARY TRANSFERS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM LEV/REESE	924,951	-	924,951	N/A
TOTAL - AUXILIARY REVENUES	3,595,443	2,652,193	943,250	35.6%

LUBBOCK CENTER REVENUES

STATE FUNDS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	963,405	503,638	459,767	91.3%
TOTAL	963,405	503,638	459,767	91.3%
TUITION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	5,504	6,702	(1,198)	(17.9)%
TUITION-NON-RESIDENT	122,052	65,139	56,913	87.4%
TUITION - OUT DIST SUMMER	-	14,100	(14,100)	(100.0)%
TUITION OUT OF DISTRICT	1,088,904	814,141	274,763	33.7%
CE-LUB CTR - TUITION	117,599	118,787	(1,188)	(1.0)%
CE-LUB CTR NON STATE FUNDED	1,188	-	1,188	N/A
TOTAL	1,335,247	1,018,869	316,378	31.1%

FEES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
CE-LUB CTR TAXABLE BOOKS	-	9,447	(9,447)	(100.0)%
CE-LUB CTR NONTAXABLE BOOKS	-	373	(373)	(100.0)%
CE-LUB CTR WAIVERS	-	(559)	559	(100.0)%
CE-LUB CTR FOSTER CARE	-	(2,135)	2,135	(100.0)%
INSTRUCTIONAL SUPPORT FEE	1,312,167	901,546	410,621	45.5%
SPECIAL COURSE FEES	99,079	55,330	43,749	79.1%
CE-INSTRUCTIONAL SUPPORT LUB	-	11,023	(11,023)	(100.0)%
CE-LUB-OTHER FEES	7,871	225,099	(217,228)	(96.5)%
CE-CODING ACADEMY FEE	272,250	-	272,250	N/A
AUTOMOTIVE PROJECT LUB CTR	1,500	1,500	-	0.0%
OTHER INCOME	-	255	(255)	(100.0)%
TOTAL	1,692,867	1,201,879	490,988	40.9%
(DEFICIT) SURPLUS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	(924,341)	(270,014)	(654,327)	242.3%
TOTAL - LUBBOCK CENTER REVENUES	3,067,178	2,454,372	612,806	25.0%

PLAINVIEW CENTER REVENUES

STATE FUNDS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	365,041	449,190	(84,149)	(18.7)%
TUITION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION-NON-RESIDENT	5,936	6,938	(1,002)	(14.4)%
TUITION - OUT DIST SUMMER	-	39,832	(39,832)	(100.0)%
TUITION OUT OF DISTRICT	474,959	414,823	60,136	14.5%
CE-PLAINVIEW-TUITION	28,386	-	28,386	N/A
TOTAL	509,281	461,593	47,688	10.3%
FEES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	507,626	465,852	41,774	9.0%
LATE REGISTRATION FEE	67	67	-	0.0%
SPECIAL COURSE FEES	44,287	42,613	1,674	3.9%
CE-PLV-INSURANCE	990	-	990	N/A
CE-PLAINVIEW ASSESSMENT TEST	2,049	-	2,049	N/A
CE-PLAINVIEW-BACKGROUND CK	990	-	990	N/A
TESTING	5,000	4,000	1,000	25.0%
COSMETOLOGY PROJECT REVENUE	9,000	9,600	(600)	(6.3)%
TOTAL	570,009	522,132	47,877	9.2%
(DEFICIT) SURPLUS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	(141,932)	(162,946)	21,014	(12.9)%
TOTAL - PLAINVIEW CENTER REVENUES	1,302,399	1,269,969	32,430	2.6%
TOTAL - ALL CAMPUS REVENUES	62,237,709	58,560,868	3,676,841	6.3%

ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES

INSTITUTIONAL SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
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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	16,000	13,000	3,000	23.1%
IE & ASSESSMENT	28,700	28,700	-	0.0%
VP FOR BUSINESS AFFAIRS	10,500	11,800	(1,300)	(11.0)%
BUSINESS OFFICE	45,206	45,206	-	0.0%
GRANTS	4,513	4,513	-	0.0%
GENERAL INSTITUTIONAL EXPENSES	1,051,294	1,172,112	(120,818)	(10.3)%
EXECUTIVE ADMINISTRATION	787,718	764,602	23,116	3.0%
INSTITUTIONAL SUPPORT	1,424,938	1,358,551	66,387	4.9%
INSTITUTIONAL SUPPORT	1,913,968	1,930,173	(16,205)	(0.8)%
INS RETIREES/BOARD	1,413,250	1,400,000	13,250	0.9%
DEAN ADMINISTRATIVE SERVICES	4,200	4,200	-	0.0%
CENTRAL COMMUNICATIONS	252,000	212,200	39,800	18.8%
PURCHASING	11,100	11,100	-	0.0%
CAMPUS SECURITY	42,914	30,651	12,263	40.0%
VP INSTITUTIONAL ADVANCEMENT	10,800	10,800	-	0.0%
MARKETING AND RECRUITMENT	379,200	319,200	60,000	18.8%
DEVELOPMENT	46,000	45,600	400	0.9%
SCHOLARSHIP OFFICE	11,250	11,250	-	0.0%
TOTAL	7,551,971	7,472,078	79,893	1.1%

STUDENT SERVICES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
NETWORK ADMIN-INFORMATION TECH	1,596,394	1,521,015	75,379	5.0%
FINANCIAL AID	175,800	175,800	-	0.0%
VP FOR STUDENT AFFAIRS	101,750	90,250	11,500	12.7%
ADMISSION AND RECORDS	133,082	87,050	46,032	52.9%
DUAL & DISTANCE EDUCATION	24,000	-	24,000	N/A
STUDENT SERVICES	3,542,081	3,465,759	76,322	2.2%
DEAN OF STUDENTS	9,000	10,550	(1,550)	(14.7)%
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	2,400	2,600	(200)	(7.7)%
DIRECTOR OF HEALTH & WELLNESS	5,750	5,250	500	9.5%
STUDENT HEALTH SERVICE	182,575	182,575	-	0.0%
REESE DISABILITY SERVICES	106,750	107,000	(250)	(0.2)%
LEVELLAND COUNSELORS	5,500	5,500	-	0.0%
LEVELLAND DISABILITY SERVICES	149,250	149,500	(250)	(0.2)%
REESE COUNSELING	2,250	2,250	-	0.0%
DIRECTOR ADVISING AND TESTING	32,300	7,300	25,000	342.5%
REESE ADVISING	12,500	14,500	(2,000)	(13.8)%
REESE TESTING	48,500	47,500	1,000	2.1%
QUALITY ENHANCE PLAN	-	66,100	(66,100)	(100.0)%
LEVELLAND ADVISING	12,500	10,000	2,500	25.0%
LEVELLAND TESTING	47,500	51,500	(4,000)	(7.8)%
NEW STUDENT RELATIONS	82,300	82,300	-	0.0%
TOTAL	6,319,460	6,131,577	187,883	3.1%

INSTRUCTION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
REESE INSTRUCTIONAL TECHNOLOGY	52,300	29,600	22,700	76.7%
DEAN OF REESE CENTER	5,800	5,800	-	0.0%
WORKFORCE CONTRACTS REESE	610,350	-	610,350	N/A
ACADEMIC INSTRUCTION	13,706,566	14,191,386	(484,820)	(3.4)%
READING	9,000	22,000	(13,000)	(59.1)%
EDUCATION	13,350	13,350	-	0.0%
BEHAVIORAL SCIENCE	36,500	36,500	-	0.0%
PSYCHOLOGY	3,500	3,500	-	0.0%
SOCIOLOGY	2,250	2,250	-	0.0%
ANTHROPOLOGY	750	750	-	0.0%

BIOLOGY GENERAL EXPENSE	31,600	29,030	2,570	8.9%
HUMAN ANATOMY & PHYSIOLOGY	32,090	32,040	50	0.2%
BIOLOGY	24,150	26,750	(2,600)	(9.7)%
BOTANY	14,100	14,100	-	0.0%
MICROBIOLOGY	37,030	37,030	-	0.0%
ZOOLOGY	24,565	24,585	(20)	(0.1)%
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	24,490	26,240	(1,750)	(6.7)%
FOREIGN LANGUAGE	6,900	6,900	-	0.0%
JOURNALISM	3,850	3,850	-	0.0%
SPEECH	11,100	8,320	2,780	33.4%
TELECOMMUNICATIONS	22,500	35,000	(12,500)	(35.7)%
PLAINSMAN PRESS	21,050	21,050	-	0.0%
BROADCAST JOURNALISM	15,500	4,000	11,500	287.5%
ENGLISH GENERAL EXPENSE	21,500	14,700	6,800	46.3%
ENGLISH & PHILOSOPHY	9,500	15,300	(5,800)	(37.9)%
FINE ARTS-GENERAL EXPENSE	30,250	26,750	3,500	13.1%
BANDS-SYMPHONIC	20,750	19,250	1,500	7.8%
BANDS-JAZZ	18,000	16,000	2,000	12.5%
JAZZ SINGERS	1,400	1,400	-	0.0%
CHORUS	9,450	8,750	700	8.0%
ART & PHOTOGRAPHY	17,400	16,900	500	3.0%
MUSIC	21,000	20,500	500	2.4%
THEATRE & DRAMA	21,900	21,700	200	0.9%
MATH & ENGINEERING-GENERAL EXP	28,880	52,254	(23,374)	(44.7)%
ENGINEERING	1,900	1,700	200	11.8%
MATH	10,100	9,300	800	8.6%
PHYSICS	3,250	2,250	1,000	44.4%
PHYSICAL EDUCATION-GENERAL EXP	41,350	41,350	-	0.0%
PHYSICAL EDUCATION	14,425	14,425	-	0.0%
SCIENCE-GENERAL EXP	28,350	22,850	5,500	24.1%
GEOLOGY	5,550	6,050	(500)	(8.3)%
AGRICULTURE	10,450	10,450	-	0.0%
HUMAN SCIENCE	4,750	5,250	(500)	(9.5)%
CHEMISTRY	19,500	23,500	(4,000)	(17.0)%
ANIMAL SCIENCE	29,500	29,500	-	0.0%
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	4,363,150	4,619,115	(255,965)	(5.5)%
PROJECTS	16,245	16,245	-	0.0%
INDUSTRIAL TECH GENERAL EXP	28,531	10,012	18,519	185.0%
AUTO COLLISON REPAIR	20,215	37,128	(16,913)	(45.6)%
AUTOMOTIVE TECHNOLOGY	18,839	18,639	200	1.1%
COMP AIDED DRAFTING/DESIGN	13,455	13,455	-	0.0%
IMET	41,232	37,340	3,892	10.4%
DIESEL TECHNOLOGY	30,165	28,275	1,890	6.7%
HEATING, A/C, REFRIGERATION	18,528	19,641	(1,113)	(5.7)%
WELDING TECHNOLOGY-LEV	125,580	124,980	600	0.5%
CREATIVE ARTS GENERAL EXPENSE	38,700	32,100	6,600	20.6%
GRAPHIC ARTS	66,911	68,682	(1,771)	(2.6)%
COMMERCIAL MUSIC BANDS	37,110	43,120	(6,010)	(13.9)%
COMMERCIAL MUSIC INSTRUCTION	23,555	18,070	5,485	30.4%
CINEMA & VIDEO PRODUCTION	22,545	18,725	3,820	20.4%
SOUND TECHNOLOGY	44,610	45,236	(626)	(1.4)%
BUSINESS ADM GENERAL EXPENSE	10,200	10,200	-	0.0%
COMPUTER INFORMATION SYSTEMS	126,382	162,077	(35,695)	(22.0)%
BUSINESS	7,965	5,040	2,925	58.0%
OFFICE OCCUPATIONS	7,680	7,600	80	1.1%
PROFESSIONAL SERVICE & ENERGY	10,697	10,350	347	3.4%

COSMETOLOGY-LEVELLAND	78,321	77,187	1,134	1.5%
LAW ENFORCEMENT	36,100	36,100	-	0.0%
ELECTRICAL & POWER TRANS	19,100	8,000	11,100	138.8%
POLICE ACADEMY	11,600	11,600	-	0.0%
HEALTH OCCUPATIONS	3,442,106	3,387,472	54,634	1.6%
PROJECTS	24,000	24,000	-	0.0%
ASSOCIATE DEGREE NURSING	247,660	229,900	17,760	7.7%
VOCATIONAL NURSING	128,500	144,600	(16,100)	(11.1)%
ALLIED HEALTH GEN EXP-LEV	34,600	34,600	-	0.0%
ALLIED HEALTH GEN EXP-REESE	17,100	17,100	-	0.0%
CHILD DEVELOPMENT	7,580	6,298	1,282	20.4%
HEALTH INFORMATION TECHNOLOGY	1,560	1,560	-	0.0%
RADIOLOGIC TECHNOLOGY	17,954	43,904	(25,950)	(59.1)%
RESPIRATORY THERAPY	35,532	22,636	12,896	57.0%
SURGICAL TECHNOLOGY	27,200	27,418	(218)	(0.8)%

EMERGENCY MEDICAL SERV	94,178	94,178	-	0.0%
PHYSICAL THERAPY ASSISTANT	46,174	43,754	2,420	5.5%
PENSION TRUST	100,000	96,000	4,000	4.2%
TOTAL	24,567,676	24,654,167	(86,491)	(0.4)%

PUBLIC SERVICE	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXTENSION & PUBLIC SERVICE	431,488	447,895	(16,407)	(3.7)%

ACADEMIC SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
VP FOR ACADEMIC AFFAIRS	6,080	6,080	-	0.0%
REESE INSTRUCTIONAL SUPPORT	6,600	7,000	(400)	(5.7)%
REESE STUDENT SUPPORT CENTER	3,700	500	3,200	640.0%
LIBRARY	949,042	918,377	30,665	3.3%
INSTRUCTIONAL TECHNOLOGY	653,848	430,564	223,284	51.9%
INSTRUCTIONAL ADMINISTRATION	288,120	201,808	86,312	42.8%
INSTRUCTIONAL SUPPORT	458,100	494,439	(36,339)	(7.3)%
LEARNING CENTER - LEVELLAND	162,369	163,752	(1,383)	(0.8)%
TECHNICAL INSTRUCTIONAL ADM	185,869	182,293	3,576	2.0%
TECHNICAL INSTRUCTIONAL SUPP	197,633	223,547	(25,914)	(11.6)%
INSTRUCTIONAL ADMINISTRATION	342,409	340,220	2,189	0.6%
CTR FOR CLINICAL EXCELLENCE	187,298	174,202	13,096	7.5%
TOTAL	3,441,068	3,142,782	298,286	9.5%

SCHOLARSHIPS & FELLOWSHIPS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ATHLETIC BOOK	120,000	120,000	-	0.0%
ATHLETIC TRAINER	21,265	20,965	300	1.4%
BROADCAST JOURNALISM	4,000	4,000	-	0.0%
CHEERLEADERS	11,000	11,000	-	0.0%
CHOIR	22,000	22,000	-	0.0%
COMMERCIAL MUSIC BANDS	13,000	13,000	-	0.0%
DRAMA / THEATER	10,450	10,450	-	0.0%
FAMILY SCHOLARSHIP	2,000	2,000	-	0.0%
JAZZ BAND	21,000	21,420	(420)	(2.0)%
LAWENFORCEMENT SCHOLARSHIP	3,600	3,600	-	0.0%
LIVESTOCK JUDGING	14,000	14,000	-	0.0%
MEN'S BASKETBALL	125,961	122,761	3,200	2.6%
PLAINSMAN PRESS	4,000	4,000	-	0.0%
RODEO	168,087	163,487	4,600	2.8%
SYMPHONIC BAND	28,000	26,250	1,750	6.7%
TRACK	201,400	197,950	3,450	1.7%
VALEDICTORIAN SCHOLARSHIP	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	118,872	115,672	3,200	2.8%
TOTAL	913,635	897,555	16,080	1.8%

OPERATIONS & MAINTENANCE OF PLANT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ERP-ELLUCIAN	-	471,360	(471,360)	(100.0)%
MAINTENANCE SALARIES-LEV/REESE	3,312,774	3,237,931	74,843	2.3%
REESE CENTER OPERATIONS & MAT	766,140	730,081	36,059	4.9%
PLANT OPERATION-MAINT GENERAL	87,500	95,000	(7,500)	(7.9)%

PLANT OPERATION-MAINT INS	330,000	140,000	190,000	135.7%
BUILDING MAINTENANCE	600,900	534,600	66,300	12.4%
CUSTODIAL SERVICE	267,000	248,100	18,900	7.6%
GROUNDS MAINTENANCE	507,200	307,450	199,750	65.0%
UTILITIES	1,055,000	1,055,000	-	0.0%
CAPITAL IMPROVEMENTS	550,000	350,000	200,000	57.1%
TRANSPORTATION-LEVELLAND	179,500	97,500	82,000	84.1%
TOTAL	7,656,014	7,267,022	388,992	5.4%

TRANSFERS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANS TO CAPITAL ASSET-BLDG	180,541	-	180,541	N/A
TRANSFER BUILDING USE FEE	226,400	-	226,400	N/A
TRANSFER TO AUXILIARY	924,951	-	924,951	N/A
TRANSFER TO DEBT SERVICE	1,759,485	1,856,258	(96,773)	(5.2)%
TRANSFER TO TPEG	300,000	315,000	(15,000)	(4.8)%
TOTAL	3,391,377	2,171,258	1,220,119	56.2%

TOTAL - LEVELLAND / REESE EXPENDITURES	54,272,689	52,184,334	2,088,355	4.0%
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AUXILIARY EXPENDITURES

AUXILIARY	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	32,431	31,900	531	1.7%
LEGISLATIVE ADVOCACY	5,069	5,600	(531)	(9.5)%
ATHLETIC GENERAL EXPENSES	210,500	190,500	20,000	10.5%
MEN'S BASKETBALL	39,300	37,300	2,000	5.4%
WOMEN'S BASKETBALL	33,800	33,800	-	0.0%
SPORTS INFORMATION DIRECTOR	1,400	1,400	-	0.0%
TRACK	37,200	35,200	2,000	5.7%
ATHLETIC TRAINER	12,430	10,650	1,780	16.7%
NATATORIUM	18,120	18,120	-	0.0%
TEXAN CHEERLEADERS	11,700	11,700	-	0.0%
INTRAMURALS	10,900	10,900	-	0.0%
FITNESS COMPLEX	82,114	73,260	8,854	12.1%
DOMES EXPENSE	2,200	2,200	-	0.0%
RODEO	102,900	102,900	-	0.0%
ATHLETIC SALARIES	1,066,814	-	1,066,814	N/A
BAD DEBT EXP	50,000	44,000	6,000	13.6%
FOOD SERVICE	1,173,000	1,172,000	1,000	0.1%
BOOKSTORE	10,700	10,700	-	0.0%
MAGEE REMODEL	100,000	45,000	55,000	122.2%
STUDENT HOUSING	92,000	92,000	-	0.0%
UIL	120,000	107,000	13,000	12.1%
SALARY/BENEFITS-STUD. HOUSING	245,395	192,666	52,729	27.4%
STUDENT HOUSING	137,470	125,500	11,970	9.5%
TRANSFERS	-	297,897	(297,897)	(100.0)%
TOTAL	3,595,443	2,652,193	943,250	35.6%

LUBBOCK CENTER EXPENDITURES

INSTITUTIONAL SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
GEN INSTITUTIONAL-LUB CTR	10,000	10,000	-	0.0%
CAMPUS SECURITY - LUB CTR	92,322	99,042	(6,720)	(6.8)%
TOTAL	102,322	109,042	(6,720)	(6.2)%
STUDENT SERVICES	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SUPPORT LUB CTR	131,930	147,751	(15,821)	(10.7)%
LUBBOCK ADVISING	600	600	-	0.0%
TOTAL	132,530	148,351	(15,821)	(10.7)%
INSTRUCTION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXECUTIVE DIRECTOR LUB CTR	88,925	90,850	(1,925)	(2.1)%
WORK FORCE CONTRACTS LUB CTR	260,360	150,000	110,360	73.6%
WORK FORCE DEVELOPMENT LUBBOCK	41,072	55,385	(14,313)	(25.8)%
ACADEMIC INSTRUCTION	183,273	-	183,273	N/A
LUBBOCK INSTRUCTION PROJECTS	1,439,504	1,223,355	216,149	17.7%
WELDING TECHNOLOGY-LUBBOCK	1,500	1,500	-	0.0%
CULINARY ARTS-LUB CTR	24,420	20,340	4,080	20.1%
BUSINESS-LUB CTR	84,244	91,698	(7,454)	(8.1)%
GENERAL BUSINESS-LUB CTR	5,000	5,000	-	0.0%
PARALEGAL STUDIES-LUB CTR	8,044	8,935	(891)	(10.0)%
INDUSTRIAL TECHNOLOGY-LUB CTR	2,400	2,400	-	0.0%
AUTOMOTIVE TECHNOLOGY-LUB	5,536	3,500	2,036	58.2%
IMET MACHINIST-LUB CTR	22,600	24,400	(1,800)	(7.4)%
REAL ESTATE-LUB CTR	13,000	13,000	-	0.0%
CIS-LUBBOCK CENTER	1,480	1,480	-	0.0%
OFFICE TECHNOLOGY LUB CTR	53,216	41,594	11,622	27.9%
FIRE TECHNOLOGY - LUB CTR	3,570	5,055	(1,485)	(29.4)%
TOTAL	2,282,069	1,783,167	498,902	28.0%
ACADEMIC SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORK FORCE DEVELOPMENT LUBBOCK	138,772	141,657	(2,885)	(2.0)%
LEARNING CENTER-LUBBOCK CENTER	19,418	19,377	41	0.2%
INSTRUCTIONAL SUPPORT-LUB CTR	35,367	38,638	(3,271)	(8.5)%
TOTAL	193,557	199,672	(6,115)	(3.1)%
OPERATIONS & MAINTENANCE OF PLANT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	126,551	87,140	39,411	45.2%
PROPERTY INSURANCE LUB CTR	24,000	12,000	12,000	100.0%
UTILITIES-LUB CTR	75,000	60,000	15,000	25.0%
MAINTENANCE-LUBBOCK CTR	75,000	55,000	20,000	36.4%
TOTAL	300,551	214,140	86,411	40.4%

TRANSFERS	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER TO DEBT SERVICE	56,149	-	56,149	N/A
TOTAL - LUBBOCK CENTER EXPENDITURES	3,067,178	2,454,372	612,806	25.0%

PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW GEN INSTITUTIONAL	4,000	4,000	-	0.0%
PLAINVIEW SECURITY	38,665	36,500	2,165	5.9%
TOTAL	42,665	40,500	2,165	5.3%

STUDENT SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES-PLAINVIEW	101,692	61,395	40,297	65.6%
PLAINVIEW ADVISING	600	600	-	0.0%
TOTAL	102,292	61,995	40,297	65.0%

INSTRUCTION	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	76,878	-	76,878	N/A
PLAINVIEW GENERAL STUDIES	100	100	-	0.0%
PLAINVIEW FACULTY	479,705	521,971	(42,266)	(8.1)%
WELDING TECHNOLOGY-PLVW	21,920	19,340	2,580	13.3%
COSMETOLOGY-PLAINVIEW	20,525	20,525	-	0.0%
AUTOMOTIVE TECH PLAINVIEW	13,120	13,400	(280)	(2.1)%
LVN PLAINVIEW	36,350	43,580	(7,230)	(16.6)%
TOTAL	648,598	618,916	29,682	4.8%

ACADEMIC SUPPORT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	166,633	199,346	(32,713)	(16.4)%
LEARNING CENTER-PLAINVIEW	13,000	13,000	-	0.0%
INSTRUCTIONAL SUPPORT PLAINVIEW	40,748	39,460	1,288	3.3%
TOTAL	220,381	251,806	(31,425)	(12.5)%

OPERATIONS & MAINTENANCE OF PLANT	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-PLVW	141,463	132,752	8,711	6.6%
MAINTENANCE UTILITIES-PLVW	56,000	56,000	-	0.0%
PROPERTY INSURANCE PLVW	15,000	12,000	3,000	25.0%
TRANSPORTATION-PLAINVIEW	1,000	1,000	-	0.0%
BUILDING MAINTENANCE-PLVW	74,000	94,000	(20,000)	(21.3)%
GROUNDS MAINTENANCE-PLVW	1,000	1,000	-	0.0%
TOTAL	288,463	296,752	(8,289)	(2.8)%

TOTAL - PLAINVIEW CENTER EXPENDITURES	1,302,399	1,269,969	32,430	2.6%
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TOTAL - ALL CAMPUS EXPENDITURES	62,237,709	58,560,868	3,676,841	6.3%
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EXPENDITURES BY DEPARTMENT AND OBJECT

**LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL**

BOARD OF REGENTS		
10-1-6-100000-531005	BOARD EXPENSE	10,000
		<u>10,000</u>
PRESIDENT'S OFFICE		
10-1-6-100010-530200	SERVICE & SUPPLIES	7,500
10-1-6-100010-533400	TRAVEL	10,070
10-1-6-100010-535205	REPAIRS	100
		<u>17,670</u>
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
		<u>70,750</u>
RESEARCH AND REPORTS		
10-1-6-100205-530200	SERVICE & SUPPLIES	1,500
10-1-6-100205-533400	TRAVEL	11,000
10-1-6-100205-535010	EQUIPMENT	2,000
10-1-6-100205-535011	COMPUTERS	1,500
		<u>16,000</u>
IE & ASSESSMENT		
10-1-6-200205-530200	SERVICE & SUPPLIES	3,500
10-1-6-200205-533400	TRAVEL	2,500
10-1-6-200205-535010	EQUIPMENT	1,500
10-1-6-200205-535205	REPAIRS	200
10-7-6-200205-531015	ACCOUNTABILITY SOFTWARE	21,000
		<u>28,700</u>
VP FOR BUSINESS AFFAIRS		
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	1,000
		<u>10,500</u>

BUSINESS OFFICE

10-2-6-300005-530200	SERVICE & SUPPLIES	32,506
10-2-6-300005-531225	COMPUTER MAINTENANCE	6,600
10-2-6-300005-533400	TRAVEL	1,000
10-2-6-300005-535010	EQUIPMENT	2,000
10-2-6-300005-535011	COMPUTERS	3,000
10-2-6-300005-535205	REPAIRS	100
		<u>45,206</u>

GRANTS

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
		<u>4,513</u>

GENERAL INSTITUTIONAL EXPENSES

10-7-6-300020-530015	SHREDDING SERVICE CHARGES	14,976
10-7-6-300020-530025	COLLECTION EXPENSE	44,000
10-7-6-300020-530100	AUDIT FEES	54,000
10-7-6-300020-530105	LEGAL FEES	30,000
10-7-6-300020-530110	PENSION TRUST ADMINISTRATION	12,000
10-7-6-300020-530125	GRANT CONSULTING SERVICES	62,393
10-7-6-300020-530130	INSURANCE CONSULTING FEE	3,000
10-7-6-300020-531000	ACCREDITATION EXPENSE	2,000
10-7-6-300020-531025	ELECTION EXPENSE	6,500
10-7-6-300020-531030	SPECIAL PROJECTS	57,000
10-7-6-300020-531031	CONTINGENCY	100,000
10-7-6-300020-531300	HOCKLEY/COCHRAN APPRAISAL DIST	151,600
10-7-6-300020-531305	TAX PARCEL	50,500
10-7-6-300020-531310	BAD DEBT EXPENSE	100,000
10-7-6-300020-531320	BANK CHARGES	200,000
10-7-6-300020-531400	BUILDERS RISK INSURANCE	20,000
10-7-6-300020-531405	LIABILITY INSURANCE	36,030
10-7-6-300020-531410	IT SECURITY INSURANCE	17,895
10-7-6-300020-532200	REGISTRATION EXPENSES	4,900
10-7-6-300020-532245	TOUCHNET EXPENSES	30,000
10-7-6-300020-533210	ASSOCIATION FEES & DUES	26,500
10-7-6-300020-533215	COLLEGE SERVICE AWARDS	28,000
		<u>1,051,294</u>

EXECUTIVE ADMINISTRATION

10-2-6-300035-500300	PROFESSIONAL SALARIES	523,561
10-2-6-300035-505000	CLASSIFIED SALARIES	133,128
10-2-6-300035-510005	HEALTH INSURANCE	64,034
10-2-6-300035-510105	FICA	41,906
10-2-6-300035-510205	ORP	10,712
10-2-6-300035-510320	TRS	14,377
		<u>787,718</u>

INSTITUTIONAL SUPPORT

10-2-6-300040-500300	PROFESSIONAL SALARIES	709,994
10-2-6-300040-500302	POLICE-PROFESSIONAL	49,569
10-2-6-300040-505000	CLASSIFIED SALARIES	126,896
10-2-6-300040-505002	POLICE-CLASSIFIED	213,210
10-2-6-300040-510005	HEALTH INSURANCE	193,198
10-2-6-300040-510105	FICA	82,800

10-2-6-300040-510205	ORP	9,363	
10-2-6-300040-510320	TRS	39,908	
			<u>1,424,938</u>

INSTITUTIONAL SUPPORT

10-2-6-300055-500300	PROFESSIONAL SALARIES	1,325,858	
10-2-6-300055-505000	CLASSIFIED SALARIES	154,649	
10-2-6-300055-505300	NON FACULTY PART-TIME WAGES	3,038	
10-2-6-300055-505505	STUDENT WAGES	20,000	
10-2-6-300055-510005	HEALTH INSURANCE	240,995	
10-2-6-300055-510105	FICA	111,943	
10-2-6-300055-510205	ORP	10,187	
10-2-6-300055-510320	TRS	47,298	
			<u>1,913,968</u>

INS RETIREES / BOARD

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>

DEAN ADMINISTRATIVE SERVICES

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>

CENTRAL COMMUNICATIONS

10-7-6-310010-530200	SERVICE & SUPPLIES	76,000	
10-7-6-310010-531100	LEASE	30,000	
10-7-6-310010-531105	NTS	124,000	
10-7-6-310010-531110	POSTAGE	20,000	
10-7-6-310010-531115	EMPLOYEE/STUDENT MAIL	2,000	
			<u>252,000</u>

PURCHASING

10-1-6-310605-530200	SERVICE & SUPPLIES	5,000	
10-1-6-310605-533400	TRAVEL	4,000	
10-1-6-310605-535011	COMPUTERS	2,000	
10-1-6-310605-535205	REPAIRS	100	
			<u>11,100</u>

CAMPUS SECURITY

10-2-6-410015-530010	SECURITY SYSTEM	2,700	
10-2-6-410015-530200	SERVICE & SUPPLIES	28,200	
10-2-6-410015-531435	BOND INSURANCE	700	
10-2-6-410015-533400	TRAVEL	2,000	
10-2-6-410015-535010	EQUIPMENT	8,014	
10-2-6-410015-535011	COMPUTERS	1,300	
			<u>42,914</u>

VP INSTITUTIONAL ADVANCEMENT

10-1-6-500005-530200	SERVICE & SUPPLIES	7,500	
10-1-6-500005-533400	TRAVEL	2,200	
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	27,500	
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	
10-1-6-500205-535011	COMPUTERS	5,000	
10-1-6-500205-536000	BULLETINS	23,500	
10-1-6-500205-536005	BUSINESS CARDS/NAMEPLATES	2,000	
10-1-6-500205-536010	CATALOGUES	52,000	
10-1-6-500205-536015	ADVERTISING	208,000	
10-1-6-500205-536020	COMMUNITY RELATIONS	12,000	
			<u>379,200</u>

DEVELOPMENT OFFICE

10-1-6-500405-530200	SERVICE & SUPPLIES	35,000	
10-1-6-500405-531225	COMPUTER MAINTENANCE	2,000	
10-1-6-500405-533400	TRAVEL	3,500	
10-1-6-500405-536200	ALUMNI ACTIVITIES	5,500	
			<u>46,000</u>

SCHOLARSHIP OFFICE

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

LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL

7,551,971

LEVELLAND / REESE
STUDENT SERVICES DETAIL

NETWORK ADMIN INFORMATION TECH

10-1-4-310205-505505	STUDENT WAGES	35,000	
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	192,650	
10-1-4-310205-531205	SOFTWARE	526,466	
10-1-4-310205-531222	ERP MAINTENANCE	331,278	
10-1-4-310205-533400	TRAVEL	21,000	
10-1-4-310205-535010	EQUIPMENT	380,000	
			<u>1,596,394</u>

FINANCIAL AID

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	1,400	
10-2-4-310405-535011	COMPUTERS	3,600	
			<u>175,800</u>

VP FOR STUDENT AFFAIRS

10-1-4-400005-530200	SERVICE & SUPPLIES	4,500	
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	
10-1-4-400005-535225	SECURITY REPAIRS	10,000	
			<u>101,750</u>

ADMISSIONS AND RECORDS

10-2-4-400010-530200	SERVICE & SUPPLIES	69,500	
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	15,632	
10-2-4-400010-535011	COMPUTERS	3,500	
10-2-4-400010-535205	REPAIRS	500	
			<u>133,082</u>

DUAL CREDIT & DISTANCE EDUCATION

10-2-4-400011-530200	SERVICE & SUPPLIES	10,000	
10-2-4-400011-531225	COMPUTER MAINTENANCE	1,000	
10-2-4-400011-533400	TRAVEL	11,000	
10-2-4-400011-535010	EQUIPMENT	2,000	
			<u>24,000</u>

STUDENT SERVICES

10-2-4-400015-500300	PROFESSIONAL SALARIES	1,843,433	
10-2-4-400015-505000	CLASSIFIED SALARIES	734,544	
10-2-4-400015-505015	NINE MONTH CLASSIFIED SALARIES	19,725	
10-2-4-400015-505300	NON FACULTY PART-TIME WAGES	22,862	
10-2-4-400015-510005	HEALTH INSURANCE	628,966	
10-2-4-400015-510105	FICA	197,020	
10-2-4-400015-510205	ORP	4,528	
10-2-4-400015-510320	TRS	91,003	
			<u>3,542,081</u>

DEAN OF STUDENTS

10-1-4-410005-530200	SERVICE & SUPPLIES	6,500	
10-1-4-410005-533400	TRAVEL	2,500	
			<u>9,000</u>

MULTICULTURAL SERVICES

10-1-4-410215-530200	SERVICE & SUPPLIES	6,200	
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10-1-4-410215-533400	TRAVEL	200	<u><u>6,400</u></u>
STUDENT ACTIVITIES OFFICE			
10-1-4-410220-530200	SERVICE & SUPPLIES	5,750	
10-1-4-410220-533400	TRAVEL	528	<u><u>6,278</u></u>
OTHER SERVICE ENTERPRISES			
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><u>34,600</u></u>
STUDENT UNION			
10-1-4-410224-535010	EQUIPMENT	1,600	
10-1-4-410224-535205	REPAIRS	800	<u><u>2,400</u></u>
DIRECTOR OF HEALTH AND WELLNESS			
10-1-4-420005-530200	SERVICE & SUPPLIES	2,250	
10-1-4-420005-533400	TRAVEL	1,500	
10-1-4-420005-535010	EQUIPMENT	2,000	<u><u>5,750</u></u>
STUDENT HEALTH SERVICES			
10-1-4-420010-530000	CONTRACT SERVICES	45,000	
10-1-4-420010-530200	SERVICE & SUPPLIES	23,000	
10-1-4-420010-531415	STUDENT ACCIDENT INSURANCE	110,000	
10-1-4-420010-533400	TRAVEL	75	
10-1-4-420010-535010	EQUIPMENT	4,500	<u><u>182,575</u></u>
REESE DISABILITY SERVICES			
10-3-4-420015-530200	SERVICE & SUPPLIES	2,750	
10-3-4-420015-532225	STUDENT ACCOMMODATIONS	102,000	
10-3-4-420015-533400	TRAVEL	2,000	<u><u>106,750</u></u>
LEVELLAND COUNSELORS			
10-1-4-420020-530200	SERVICE & SUPPLIES	4,500	
10-1-4-420020-533400	TRAVEL	1,000	<u><u>5,500</u></u>

LEVELLAND DISABILITY COUNSELING			
10-1-4-420025-530200	SERVICE & SUPPLIES	2,750	
10-1-4-420025-532225	STUDENT ACCOMMODATIONS	146,000	
10-1-4-420025-533400	TRAVEL	500	
			<u>149,250</u>
REESE COUNSELING			
10-3-4-420030-530200	SERVICE & SUPPLIES	1,250	
10-3-4-420030-533400	TRAVEL	1,000	
			<u>2,250</u>
DIRECTOR OF ADVISING AND TESTING			
10-1-4-430005-530200	SERVICE & SUPPLIES	24,000	
10-1-4-430005-531225	COMPUTER MAINTENANCE	3,800	
10-1-4-430005-533400	TRAVEL	4,500	
			<u>32,300</u>
REESE ADVISING			
10-1-4-430015-535011	COMPUTERS	2,500	
10-3-4-430015-530200	SERVICE & SUPPLIES	7,000	
10-3-4-430015-533400	TRAVEL	3,000	
			<u>12,500</u>
REESE TESTING			
10-3-4-430020-530200	SERVICE & SUPPLIES	8,500	
10-3-4-430020-535011	COMPUTERS	2,000	
10-3-4-430020-537600	TESTS	38,000	
			<u>48,500</u>
LEVELLAND ADVISING			
10-1-4-430030-530200	SERVICE & SUPPLIES	7,000	
10-1-4-430030-533400	TRAVEL	3,000	
10-1-4-430030-535011	COMPUTERS	2,500	
			<u>12,500</u>
LEVELLAND TESTING			
10-1-4-430035-530200	SERVICE & SUPPLIES	8,500	
10-1-4-430035-533400	TRAVEL	2,000	
10-1-4-430035-535011	COMPUTERS	2,000	
10-1-4-430035-537600	TESTS	35,000	
			<u>47,500</u>
NEW STUDENT RELATIONS			
10-1-4-500210-505505	STUDENT WAGES	6,000	
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	
			<u>82,300</u>
LEVELLAND / REESE			

STUDENT SERVICES DETAIL TOTAL**6,319,460****LEVELLAND / REESE
INSTRUCTION DETAIL****REESE INSTRUCTIONAL TECHNOLOGY**

10-3-1-200105-530200	SERVICE & SUPPLIES	2,200	
10-3-1-200105-533400	TRAVEL	100	
10-3-1-200105-535010	EQUIPMENT	12,000	
10-3-1-200105-535011	COMPUTERS	38,000	
			<u>52,300</u>

DEAN OF REESE CENTER

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

ACADEMIC INSTRUCTION

10-2-1-210010-500000	FULL TIME FACULTY	8,898,933	
10-2-1-210010-500001	FACULTY OVERLOAD	1,712,784	
10-2-1-210010-500002	FACULTY ADJUNCT	285,000	
10-2-1-210010-500300	PROFESSIONAL SALARIES	60,770	
10-2-1-210010-505300	NON FACULTY PART-TIME WAGES	31,815	
10-2-1-210010-510005	HEALTH INSURANCE	1,494,157	
10-2-1-210010-510105	FICA	813,862	
10-2-1-210010-510205	ORP	168,030	
10-2-1-210010-510320	TRS	241,215	
			<u>13,706,566</u>

READING

10-7-1-210210-530200	SERVICE & SUPPLIES	9,000	
			<u>9,000</u>

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	
			<u>13,350</u>

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	2,500	
10-7-1-210405-535011	COMPUTERS	7,500	
			<u>36,500</u>

PSYCHOLOGY

10-7-1-210410-530200	SERVICE & SUPPLIES	3,500	
			<u>3,500</u>

<u>SOCIOLOGY</u>			
10-7-1-210415-530200	SERVICE & SUPPLIES	2,250	
			<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	19,930	
10-1-1-210605-533400	TRAVEL	3,000	
10-1-1-210605-535010	EQUIPMENT	1,600	
10-1-1-210605-535011	COMPUTERS	5,600	
10-1-1-210605-535205	REPAIRS	1,470	
			<u>31,600</u>
<u>HUMAN ANATOMY & PHYSIOLOGY</u>			
10-1-1-210610-530200	SERVICE & SUPPLIES	1,000	
10-1-1-210610-535010	EQUIPMENT	30,590	
10-1-1-210610-535205	REPAIRS	500	
			<u>32,090</u>
<u>BIOLOGY</u>			
10-1-1-210615-530200	SERVICE & SUPPLIES	14,250	
10-1-1-210615-535010	EQUIPMENT	9,900	
			<u>24,150</u>
<u>BOTANY</u>			
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>
<u>MICROBIOLOGY</u>			
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>
<u>ZOOLOGY</u>			
10-1-1-210630-530200	SERVICE & SUPPLIES	11,400	
10-1-1-210630-533400	TRAVEL	4,725	
10-1-1-210630-535010	EQUIPMENT	8,240	
10-1-1-210630-535205	REPAIRS	200	
			<u>24,565</u>

<u>BUSINESS ADM-GENERAL EXPENSE</u>			
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>
<u>ACCOUNTING</u>			
10-2-1-210810-530200	SERVICE & SUPPLIES	475	
			<u>475</u>
<u>ECONOMICS</u>			
10-2-1-210815-530200	SERVICE & SUPPLIES	1,500	
			<u>1,500</u>
<u>COMMUNICATIONS GENERAL EXPENSE</u>			
10-1-1-211005-530200	SERVICE & SUPPLIES	9,490	
10-1-1-211005-533400	TRAVEL	7,500	
10-1-1-211005-535010	EQUIPMENT	7,000	
10-1-1-211005-535205	REPAIRS	500	
			<u>24,490</u>
<u>FOREIGN LANGUAGE</u>			
10-2-1-211010-530200	SERVICE & SUPPLIES	2,900	
10-2-1-211010-535010	EQUIPMENT	3,000	
10-2-1-211010-535205	REPAIRS	1,000	
			<u>6,900</u>
<u>JOURNALISM</u>			
10-1-1-211015-530200	SERVICE & SUPPLIES	1,850	
10-1-1-211015-535010	EQUIPMENT	1,000	
10-1-1-211015-535205	REPAIRS	1,000	
			<u>3,850</u>
<u>SPEECH</u>			
10-7-1-211020-530200	SERVICE & SUPPLIES	4,600	
10-7-1-211020-535205	REPAIRS	500	
10-7-2-211020-535011	COMPUTERS	6,000	
			<u>11,100</u>
<u>TELECOMMUNICATIONS</u>			
10-1-1-211025-530200	SERVICE & SUPPLIES	18,000	
10-1-1-211025-535010	EQUIPMENT	1,000	
10-1-1-211025-535205	REPAIRS	3,500	
			<u>22,500</u>
<u>PLAINSMAN PRESS</u>			
10-1-1-211030-530200	SERVICE & SUPPLIES	16,000	

10-1-1-211030-533400	TRAVEL	4,000	
10-1-1-211030-535010	EQUIPMENT	450	
10-1-1-211030-535205	REPAIRS	600	
			<u>21,050</u>
 BROADCAST JOURNALISM			
10-1-1-211035-533400	TRAVEL	4,000	
10-1-1-211035-535005	EQUIPMENT >\$5000	7,000	
10-1-1-211035-535011	COMPUTERS	4,500	
			<u>15,500</u>
 ENGLISH GENERAL EXPENSE			
10-7-1-211205-530200	SERVICE & SUPPLIES	8,000	
10-7-1-211205-533400	TRAVEL	2,400	
10-7-1-211205-535010	EQUIPMENT	4,000	
10-7-1-211205-535011	COMPUTERS	6,900	
10-7-1-211205-535205	REPAIRS	200	
			<u>21,500</u>
 ENGLISH & PHILOSOPHY			
10-7-1-211210-530200	SERVICE & SUPPLIES	7,500	
10-7-1-211210-535010	EQUIPMENT	1,700	
10-7-1-211210-535205	REPAIRS	300	
			<u>9,500</u>
 FINE ARTS GENERAL EXPENSE			
10-7-1-211405-530200	SERVICE & SUPPLIES	10,000	
10-7-1-211405-533400	TRAVEL	9,750	
10-7-1-211405-535010	EQUIPMENT	2,000	
10-7-1-211405-535011	COMPUTERS	8,000	
10-7-1-211405-535205	REPAIRS	500	
			<u>30,250</u>
 BANDS - SYMPHONIC			
10-1-1-211415-530200	SERVICE & SUPPLIES	3,000	
10-1-1-211415-532015	UNIFORMS	750	
10-1-1-211415-533400	TRAVEL	6,500	
10-1-1-211415-535010	EQUIPMENT	7,000	
10-1-1-211415-535205	REPAIRS	3,500	
			<u>20,750</u>
 BANDS - JAZZ			
10-1-1-211420-530200	SERVICE & SUPPLIES	3,000	
10-1-1-211420-533400	TRAVEL	9,000	
10-1-1-211420-535010	EQUIPMENT	6,000	
			<u>18,000</u>
 JAZZ SINGERS			
10-1-1-211425-530200	SERVICE & SUPPLIES	1,000	

10-1-1-211425-533400	TRAVEL	400	<u>1,400</u>
CHORUS			
10-1-1-211430-530200	SERVICE & SUPPLIES	3,200	
10-1-1-211430-533400	TRAVEL	5,750	
10-1-1-211430-535010	EQUIPMENT	500	<u>9,450</u>
ART & PHOTOGRAPHY			
10-7-1-211435-530200	SERVICE & SUPPLIES	13,500	
10-7-1-211435-535010	EQUIPMENT	3,000	
10-7-1-211435-535205	REPAIRS	900	<u>17,400</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	10,500	<u>21,000</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	3,200	
10-1-1-211445-535205	REPAIRS	200	<u>21,900</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	1,650	
10-2-1-211605-535011	COMPUTERS	4,000	
10-2-1-211605-535205	REPAIRS	400	<u>28,880</u>
ENGINEERING			
10-2-1-211610-530200	SERVICE & SUPPLIES	1,900	<u>1,900</u>
MATH			
10-7-1-211615-530200	SERVICE & SUPPLIES	10,100	<u>10,100</u>
PHYSICS			
10-2-1-211620-530200	SERVICE & SUPPLIES	750	
10-2-1-211620-535010	EQUIPMENT	2,500	

		<u>3,250</u>
PHYSICAL EDUCATION - GENERAL EXP		
10-7-1-211805-530000	CONTRACT SERVICES	19,350
10-7-1-211805-530200	SERVICE & SUPPLIES	3,870
10-7-1-211805-533400	TRAVEL	2,130
10-7-1-211805-535010	EQUIPMENT	9,000
10-7-1-211805-535011	COMPUTERS	5,000
10-7-1-211805-535205	REPAIRS	2,000
		<u>41,350</u>
PHYSICAL EDUCATION		
10-7-1-211810-530200	SERVICE & SUPPLIES	13,925
10-7-1-211810-535205	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
10-1-1-211905-535011	COMPUTERS	5,500
10-1-1-211905-535205	REPAIRS	500
		<u>28,350</u>
GEOLOGY		
10-1-1-211910-530200	SERVICE & SUPPLIES	2,550
10-1-1-211910-533400	TRAVEL	3,000
		<u>5,550</u>
AGRICULTURE		
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>
HUMAN SCIENCE		
10-1-1-211920-530200	SERVICE & SUPPLIES	4,750
		<u>4,750</u>
CHEMISTRY		
10-1-1-211925-530200	SERVICE & SUPPLIES	16,000
10-1-1-211925-535205	REPAIRS	3,500
		<u>19,500</u>
ANIMAL SCIENCE		
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	
10-1-1-211930-535205	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	
10-7-1-212005-535010	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	
			<u>2,590</u>
<u>HISTORY</u>			
10-7-1-212020-530200	SERVICE & SUPPLIES	3,110	
			<u>3,110</u>
<u>TECHNICAL INSTRUCTION</u>			
10-2-1-220010-500000	FULL TIME FACULTY	2,932,410	
10-2-1-220010-500001	FACULTY OVERLOAD	324,000	
10-2-1-220010-500002	FACULTY ADJUNCT	34,637	
10-2-1-220010-505300	NON FACULTY PART-TIME WAGES	28,557	
10-2-1-220010-510005	HEALTH INSURANCE	640,004	
10-2-1-220010-510105	FICA	253,380	
10-2-1-220010-510205	ORP	57,474	
10-2-1-220010-510320	TRS	66,688	
10-2-1-220010-530005	STIPEND	26,000	
			<u>4,363,150</u>
<u>PROJECTS</u>			
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	
			<u>16,245</u>
<u>INDUSTRIAL TECH GENERAL EXP</u>			
10-2-1-220200-530200	SERVICE & SUPPLIES	3,159	
10-2-1-220200-533400	TRAVEL	9,742	
10-2-1-220200-535010	EQUIPMENT	12,600	
10-2-1-220200-535011	COMPUTERS	1,400	
10-2-1-220200-535205	REPAIRS	1,630	
			<u>28,531</u>

<u>AUTO COLLISION REPAIR</u>			
10-1-1-220205-530200	SERVICE & SUPPLIES	17,445	
10-1-1-220205-532260	TESTING	2,400	
10-1-1-220205-533400	TRAVEL	180	
10-1-1-220205-535205	REPAIRS	190	
			<u>20,215</u>
 <u>AUTOMOTIVE TECHNOLOGY</u>			
10-7-1-220210-530200	SERVICE & SUPPLIES	17,032	
10-7-1-220210-532260	TESTING	1,400	
10-7-1-220210-533400	TRAVEL	181	
10-7-1-220210-535205	REPAIRS	226	
			<u>18,839</u>
 <u>COMP AIDED DRAFT / DESIGN</u>			
10-1-1-220215-530200	SERVICE & SUPPLIES	12,125	
10-1-1-220215-533400	TRAVEL	190	
10-1-1-220215-535205	REPAIRS	1,140	
			<u>13,455</u>
 <u>IMET</u>			
10-7-1-220220-530200	SERVICE & SUPPLIES	26,562	
10-7-1-220220-532260	TESTING	8,000	
10-7-1-220220-533400	TRAVEL	300	
10-7-1-220220-535010	EQUIPMENT	6,370	
			<u>41,232</u>
 <u>DIESEL TECHNOLOGY</u>			
10-1-1-220225-530200	SERVICE & SUPPLIES	19,500	
10-1-1-220225-532260	TESTING	1,770	
10-1-1-220225-533400	TRAVEL	180	
10-1-1-220225-535010	EQUIPMENT	8,500	
10-1-1-220225-535205	REPAIRS	215	
			<u>30,165</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	
			<u>18,528</u>
 <u>WELDING TECHNOLOGY - LEVELLAND</u>			
10-1-1-220235-530200	SERVICE & SUPPLIES	119,000	
10-1-1-220235-532260	TESTING	2,400	
10-1-1-220235-533400	TRAVEL	380	
10-1-1-220235-535205	REPAIRS	3,800	
			<u>125,580</u>

CREATIVE ARTS GENERAL EXPENSE

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	6,600	
10-1-1-220405-535205	REPAIRS	1,000	
			<u>38,700</u>

DESIGN COMMUNICATION

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	14,995	
10-1-1-220410-535010	EQUIPMENT	26,434	
10-1-1-220410-535205	REPAIRS	5,000	
			<u>66,911</u>

COUNTRY MUSIC

10-1-1-220415-530200	SERVICE & SUPPLIES	7,500	
10-1-1-220415-533400	TRAVEL	8,500	
10-1-1-220415-535010	EQUIPMENT	18,860	
10-1-1-220415-535205	REPAIRS	2,250	
			<u>37,110</u>

MUSIC INSTRUCTION

10-1-1-220420-530200	SERVICE & SUPPLIES	10,750	
10-1-1-220420-535010	EQUIPMENT	9,805	
10-1-1-220420-535205	REPAIRS	3,000	
			<u>23,555</u>

VIDEO PRODUCTION TECHNOLOGY

10-1-1-220425-530200	SERVICE & SUPPLIES	8,800	
10-1-1-220425-532260	TESTING	1,800	
10-1-1-220425-535010	EQUIPMENT	8,585	
10-1-1-220425-535205	REPAIRS	3,360	
			<u>22,545</u>

SOUND TECHNOLOGY

10-1-1-220430-530200	SERVICE & SUPPLIES	17,611	
10-1-1-220430-535010	EQUIPMENT	21,999	
10-1-1-220430-535205	REPAIRS	5,000	
			<u>44,610</u>

BUSINESS ADMN GENERAL EXPENSE

10-7-1-220605-530200	SERVICE & SUPPLIES	7,200	
10-7-1-220605-533400	TRAVEL	2,000	
10-7-1-220605-535205	REPAIRS	1,000	
			<u>10,200</u>

COMPUTER INFORMATION SYSTEMS

10-7-1-220610-530200	SERVICE & SUPPLIES	60,809	
10-7-1-220610-532260	TESTING	23,380	
10-7-1-220610-533400	TRAVEL	300	
10-7-1-220610-535010	EQUIPMENT	39,518	
10-7-1-220610-535205	REPAIRS	2,375	
			<u>126,382</u>

BUSINESS

10-7-1-220615-530200	SERVICE & SUPPLIES	2,260	
10-7-1-220615-532260	TESTING	4,905	
10-7-1-220615-533400	TRAVEL	200	
10-7-1-220615-535205	REPAIRS	600	
			<u>7,965</u>

OFFICE OCCUPATIONS

10-7-1-220620-530200	SERVICE & SUPPLIES	4,520	
10-7-1-220620-532260	TESTING	2,060	
10-7-1-220620-533400	TRAVEL	100	
10-7-1-220620-535205	REPAIRS	1,000	
			<u>7,680</u>

PROFESSIONAL SERVICE & ENERGY

10-1-1-220805-530200	SERVICE & SUPPLIES	4,300	
10-1-1-220805-533400	TRAVEL	5,000	
10-1-1-220805-535011	COMPUTERS	1,247	
10-1-1-220805-535205	REPAIRS	150	
			<u>10,697</u>

COSMETOLOGY - LEVELLAND

10-1-1-220810-530200	SERVICE & SUPPLIES	76,137	
10-1-1-220810-533400	TRAVEL	500	
10-1-1-220810-535010	EQUIPMENT	1,134	
10-1-1-220810-535205	REPAIRS	550	
			<u>78,321</u>

LAW ENFORCEMENT

10-1-1-220815-530200	SERVICE & SUPPLIES	35,000	
10-1-1-220815-533400	TRAVEL	600	
10-1-1-220815-535205	REPAIRS	500	
			<u>36,100</u>

ELECTRICAL & POWER TRANS

10-2-1-220820-530200	SERVICE & SUPPLIES	6,900	
10-2-1-220820-533400	TRAVEL	200	
10-2-1-220820-535205	REPAIRS	12,000	
			<u>19,100</u>

<u>POLICE ACADEMY</u>			
10-1-1-220830-530200	SERVICE & SUPPLIES	10,050	
10-1-1-220830-533400	TRAVEL	1,250	
10-1-1-220830-535205	REPAIRS	300	
			<u>11,600</u>
<u>HEALTH OCCUPATIONS</u>			
10-2-1-230025-500000	FULL TIME FACULTY	2,226,242	
10-2-1-230025-500001	FACULTY OVERLOAD	99,198	
10-2-1-230025-500002	FACULTY ADJUNCT	56,352	
10-2-1-230025-505300	NON FACULTY PART-TIME WAGES	306,500	
10-2-1-230025-510005	HEALTH INSURANCE	447,660	
10-2-1-230025-510105	FICA	202,395	
10-2-1-230025-510205	ORP	29,870	
10-2-1-230025-510320	TRS	73,889	
			<u>3,442,106</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	185,010	
10-1-1-230205-532260	TESTING	30,600	
10-1-1-230205-533400	TRAVEL	10,500	
10-1-1-230205-535010	EQUIPMENT	21,250	
10-1-1-230205-535205	REPAIRS	300	
			<u>247,660</u>
<u>VOCATIONAL NURSING</u>			
10-2-1-230405-530200	SERVICE & SUPPLIES	107,700	
10-2-1-230405-533400	TRAVEL	5,500	
10-2-1-230405-535010	EQUIPMENT	15,000	
10-2-1-230405-535205	REPAIRS	300	
			<u>128,500</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	
10-1-1-230605-535205	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	
10-3-1-230610-535205	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
10-3-1-230615-535011	COMPUTERS	2,280
10-3-1-230615-535205	REPAIRS	200
		<u>7,580</u>

<u>HEALTH INFORMATION TECHNOLOGY</u>		
10-3-1-230625-530200	SERVICE & SUPPLIES	1,560
		<u>1,560</u>

<u>RADIOLOGIC TECHNOLOGY</u>		
10-3-1-230630-530200	SERVICE & SUPPLIES	5,213
10-3-1-230630-532260	TESTING	3,450
10-3-1-230630-533400	TRAVEL	570
10-3-1-230630-535010	EQUIPMENT	7,171
10-3-1-230630-535205	REPAIRS	1,550
		<u>17,954</u>

<u>RESPIRATORY THERAPY</u>		
10-3-1-230635-530200	SERVICE & SUPPLIES	4,950
10-3-1-230635-532260	TESTING	18,300
10-3-1-230635-533400	TRAVEL	1,000
10-3-1-230635-535010	EQUIPMENT	9,000
10-3-1-230635-535011	COMPUTERS	1,282
10-3-1-230635-535205	REPAIRS	1,000
		<u>35,532</u>

<u>SURGICAL TECHNOLOGY</u>		
10-3-1-230640-530200	SERVICE & SUPPLIES	8,300
10-3-1-230640-532260	TESTING	9,000
10-3-1-230640-533400	TRAVEL	2,000
10-3-1-230640-535010	EQUIPMENT	6,200
10-3-1-230640-535011	COMPUTERS	1,500
10-3-1-230640-535205	REPAIRS	200
		<u>27,200</u>

<u>EMERGENCY MEDICAL SERVICES</u>		
10-3-1-230645-530200	SERVICE & SUPPLIES	8,500
10-3-1-230645-532260	TESTING	52,560
10-3-1-230645-533400	TRAVEL	1,000
10-3-1-230645-535010	EQUIPMENT	30,120
10-3-1-230645-535011	COMPUTERS	998
10-3-1-230645-535205	REPAIRS	1,000
		<u>94,178</u>

<u>PHYSICAL THERAPY ASSISTANT</u>		
10-1-1-230650-530200	SERVICE & SUPPLIES	23,050
10-1-1-230650-532260	TESTING	14,924
10-1-1-230650-533400	TRAVEL	3,000
10-1-1-230650-535010	EQUIPMENT	4,400

10-1-1-230650-535205	REPAIRS	800	<u>46,174</u>
<u>WORK FORDE DEVELOPMENT</u>			
10-3-1-200806-530002	WORKFORCE TRUCK DRIVING	610,350	<u>610,350</u>
<u>PENSION TRUST</u>			
10-7-1-300065-510505	RETIREMENT TRUST FUND	100,000	<u>100,000</u>
<u>LEVELLAND / REESE</u>			
<u>INSTRUCTION DETAIL TOTAL</u>			<u>24,567,676</u>
<u>LEVELLAND / REESE</u>			
<u>PUBLIC SERVICE</u>			
<u>EXTENSION AND PUBLIC SERVICE</u>			
10-1-5-200700-500200	CE INSTRUCTORS	70,000	
10-1-5-200700-500300	PROFESSIONAL SALARIES	110,416	
10-1-5-200700-505000	CLASSIFIED SALARIES	30,179	
10-1-5-200700-505300	NON FACULTY PART-TIME WAGES	17,000	
10-1-5-200700-510005	HEALTH INSURANCE	23,331	
10-1-5-200700-510105	FICA	15,450	
10-1-5-200700-510205	ORP	2,781	
10-1-5-200700-510320	TRS	4,601	
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>LEVELLAND / REESE</u>			
<u>PUBLIC SERVICE TOTAL</u>			<u>431,488</u>
<u>LEVELLAND / REESE</u>			
<u>ACADEMIC SUPPORT</u>			
<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	
10-1-6-200000-535205	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	100	
			<u>6,600</u>
<u>REESE STUDENT SUPPORT CENTER</u>			
10-3-2-200120-530200	SERVICE & SUPPLIES	3,500	
10-3-2-200120-533400	TRAVEL	200	
			<u>3,700</u>

LIBRARY

10-7-2-200405-500300	PROFESSIONAL SALARIES	351,745
10-7-2-200405-505000	CLASSIFIED SALARIES	104,030
10-7-2-200405-505300	NON FACULTY PART-TIME WAGES	24,738
10-7-2-200405-510005	HEALTH INSURANCE	101,000
10-7-2-200405-510105	FICA	38,316
10-7-2-200405-510205	ORP	1,854
10-7-2-200405-510320	TRS	17,269
10-7-2-200405-530200	SERVICE & SUPPLIES	30,900
10-7-2-200405-531205	SOFTWARE	23,000
10-7-2-200405-531800	MATERIALS	57,042
10-7-2-200405-531805	PERIODICALS & NEWSPAPERS	120,100
10-7-2-200405-533400	TRAVEL	10,500
10-7-2-200405-535010	EQUIPMENT	56,685
10-7-2-200405-535011	COMPUTERS	8,433
10-7-2-200405-535205	REPAIRS	3,430
		<u>949,042</u>

INSTRUCTIONAL TECHNOLOGY

10-1-2-200600-500300	PROFESSIONAL SALARIES	106,090
10-1-2-200600-505000	CLASSIFIED SALARIES	22,763
10-1-2-200600-510005	HEALTH INSURANCE	33,091
10-1-2-200600-510105	FICA	8,075
10-1-2-200600-510320	TRS	4,729
10-1-2-200600-530005	STIPEND	9,000
10-1-2-200600-530200	SERVICE & SUPPLIES	9,000
10-1-2-200600-531205	SOFTWARE	408,100
10-1-2-200600-533400	TRAVEL	3,000
10-1-2-200600-535010	EQUIPMENT	5,000
10-1-2-200600-535205	REPAIRS	45,000
		<u>653,848</u>

INSTRUCTIONAL ADMINISTRATION

10-2-2-210005-500300	PROFESSIONAL SALARIES	157,590
10-2-2-210005-505000	CLASSIFIED SALARIES	48,204
10-2-2-210005-510005	HEALTH INSURANCE	47,773
10-2-2-210005-510105	FICA	15,577
10-2-2-210005-510205	ORP	5,177
10-2-2-210005-510320	TRS	1,799
10-2-2-210005-530200	SERVICE & SUPPLIES	4,000
10-2-2-210005-531225	COMPUTER MAINTENANCE	1,000
10-2-2-210005-533400	TRAVEL	5,000
10-2-2-210005-535010	EQUIPMENT	2,000
		<u>288,120</u>

INSTRUCTIONAL SUPPORT

10-2-2-210015-505000	CLASSIFIED SALARIES	49,286
10-2-2-210015-505015	NINE MONTH CLASSIFIED SALARIES	93,009
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	113,423
10-2-2-210015-510105	FICA	9,270
10-2-2-210015-510320	TRS	5,112
10-2-2-210015-533000	INSTRUCTIONAL SUPPORT	85,000
10-2-2-210015-533400	TRAVEL	50,000
		<u>458,100</u>

LEARNING CENTER LEVELLAND

10-1-2-210205-500300	PROFESSIONAL SALARIES	45,950	
10-1-2-210205-505000	CLASSIFIED SALARIES	11,330	
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	7,475	
10-1-2-210205-510105	FICA	4,973	
10-1-2-210205-510205	ORP	2,119	
10-1-2-210205-510320	TRS	222	
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	1,500	
			<u>162,369</u>

TECHNICAL INSTRUCTIONAL ADM

10-7-2-220000-500300	PROFESSIONAL SALARIES	97,059	
10-7-2-220000-505000	CLASSIFIED SALARIES	24,582	
10-7-2-220000-505515	SCHOLAR ASSISTANT WAGES	16,250	
10-7-2-220000-510005	HEALTH INSURANCE	29,305	
10-7-2-220000-510105	FICA	9,246	
10-7-2-220000-510205	ORP	3,191	
10-7-2-220000-510320	TRS	911	
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	
10-7-2-220000-535205	REPAIRS	200	
			<u>185,869</u>

TECHNICAL INSTRUCTIONAL SUPPORT

10-7-2-220005-505000	CLASSIFIED SALARIES	48,204	
10-7-2-220005-505015	NINE MONTH CLASSIFIED SALARIES	67,414	
10-7-2-220005-510005	HEALTH INSURANCE	44,541	
10-7-2-220005-510105	FICA	9,270	
10-7-2-220005-510320	TRS	4,204	
10-7-2-220005-533000	INSTRUCTIONAL SUPPORT	13,000	
10-7-2-220005-533400	TRAVEL	11,000	
			<u>197,633</u>

INSTRUCTIONAL ADMINISTRATION

10-7-2-230005-500300	PROFESSIONAL SALARIES	133,133	
10-7-2-230005-505000	CLASSIFIED SALARIES	130,508	
10-7-2-230005-510005	HEALTH INSURANCE	46,031	
10-7-2-230005-510105	FICA	21,139	
10-7-2-230005-510205	ORP	4,201	
10-7-2-230005-510320	TRS	6,797	
10-7-2-230005-533400	TRAVEL	500	
10-7-2-230005-535205	REPAIRS	100	
			<u>342,409</u>

CTR FOR CLINICAL EXCELLENCE

10-3-2-230010-500300	PROFESSIONAL SALARIES	96,369	
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10-3-2-230010-510005	HEALTH INSURANCE	23,495	
10-3-2-230010-510105	FICA	7,179	
10-3-2-230010-510205	ORP	1,951	
10-3-2-230010-510320	TRS	1,396	
10-3-2-230010-530205	LAB SUPPLIES	18,769	
10-3-2-230010-533400	TRAVEL	7,000	
10-3-2-230010-535005	EQUIPMENT >\$5000	23,000	
10-3-2-230010-535010	EQUIPMENT	6,139	
10-3-2-230010-535207	SIMULATION LAB REPAIRS	2,000	
			187,298
LEVELLAND / REESE ACADEMIC SUPPORT TOTAL			3,441,068

**LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS**

SCHOLARSHIPS AND FELLOWSHIPS

10-1-3-900005-532600	SYMPHONIC BAND	28,000	
10-1-3-900005-532605	JAZZ BAND	21,000	
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	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	
10-1-3-900005-532660	CHOIR	22,000	
10-1-3-900005-532665	RODEO	168,087	
10-1-3-900005-532670	PLAINSMAN PRESS	4,000	
10-1-3-900005-532675	BROADCAST JOURNALISM	4,000	
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	
			913,635

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

MAINTENANCE SALARIES

10-2-7-310805-500300	PROFESSIONAL SALARIES	287,087	
10-2-7-310805-505005	MAINTENANCE SALARIES	1,721,584	
10-2-7-310805-505010	BUS OPERATOR WAGES	42,015	
10-2-7-310805-510005	HEALTH INSURANCE	960,820	
10-2-7-310805-510105	FICA	152,440	
10-2-7-310805-510320	TRS	148,828	
			3,312,774

REESE CENTER OPERATIONS & MAINTENANCE

10-3-7-310810-530030	TRUCK DRIVING LEASE	24,000	
10-3-7-310810-530230	MAINTENANCE AND OPERATION	110,000	
10-3-7-310810-531420	PROPERTY INSURANCE	35,000	
10-3-7-310810-535010	EQUIPMENT	2,140	
10-3-7-310810-535405	CAM FEES	355,000	
10-3-7-310810-535820	UTILITIES	240,000	
			766,140

<u>PLANT OPERATIONS - MAINT GENERAL</u>		
10-1-7-310815-530200	SERVICE & SUPPLIES	8,000
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	7,500
10-1-7-310815-535415	HAZARDOUS WASTE GENERAL FEE	64,000
		<u>87,500</u>
<u>PLANT OPERATIONS - MAINT INS.</u>		
10-1-7-310820-531420	PROPERTY INSURANCE	330,000
		<u>330,000</u>
<u>BUILDING MAINTENANCE</u>		
10-1-7-310825-530200	SERVICE & SUPPLIES	190,000
10-1-7-310825-535010	EQUIPMENT	8,600
10-1-7-310825-535205	REPAIRS	252,300
10-1-7-310825-535215	BUILDING REPAIR	100,000
10-1-7-310825-535420	FIRE MARSHALL EXPENDITURES	50,000
		<u>600,900</u>
<u>CUSTODIAL SERVICE</u>		
10-3-7-310830-530200	SERVICE & SUPPLIES	250,000
10-3-7-310830-535010	EQUIPMENT	17,000
		<u>267,000</u>
<u>GROUNDS MAINTENANCE</u>		
10-1-7-310835-530200	SERVICE & SUPPLIES	92,500
10-1-7-310835-535005	EQUIPMENT >\$5000	19,000
10-1-7-310835-535010	EQUIPMENT	14,700
10-1-7-310835-535205	REPAIRS	28,000
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	275,000
		<u>507,200</u>
<u>UTILITIES</u>		
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>		
10-2-7-310845-535410	CAPITAL IMPROVEMENTS	550,000
		<u>550,000</u>
<u>TRANSPORTATION LEVELLAND</u>		
10-1-7-310855-530200	SERVICE & SUPPLIES	35,000

10-1-7-310855-531425	FLEET INSURANCE	27,000	
10-1-7-310855-533400	TRAVEL	500	
10-1-7-310855-535005	EQUIPMENT >\$5000	92,000	
10-1-7-310855-535205	REPAIRS	25,000	
			<u>179,500</u>

LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT			<u>7,656,014</u>
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LEVELLAND / REESE TRANSFERS			
10-0-0-800000-800002	TRANSFER TO TPEG	300,000	
10-0-0-800000-800004	TRANSFER TO DEBT SERVICE	1,759,485	
10-0-0-800000-800005	TRANSFER TO AUXILIARY	924,951	
10-0-0-800000-800006	TRANSFER BUILDING USE FEE	226,400	
10-0-0-800000-800020	TRANS TO CAPITAL ASSET-BLDG	180,541	
LEVELLAND/REESE TRANSFERS			<u>3,391,377</u>

LEVELLAND EXPENDITURES TOTAL			<u>54,272,689</u>
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AUXILIARY EXPENDITURES			
TACC			
14-7-8-100015-533205	TACC DUES	31,900	
			<u>31,900</u>

14-7-8-100016-533210	LEGISLATIVE ADVOCACY	5,600	
			<u>5,600</u>

ATHLETIC GENERAL EXPENSE			
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	100,000	
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	
14-1-8-100320-532060	HOLIDAY 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>210,500</u>

MEN'S BASKETBALL			
14-1-8-100325-530200	SERVICE & SUPPLIES	15,500	
14-1-8-100325-532000	AWARDS	800	
14-1-8-100325-533400	TRAVEL	23,000	
			<u>39,300</u>

WOMEN'S BASKETBALL			
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>

SPORTS INFORMATION DIRECTOR

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

TRACK

14-1-8-100340-530200	SERVICE & SUPPLIES	17,000	
14-1-8-100340-532000	AWARDS	1,200	
14-1-8-100340-533400	TRAVEL	19,000	
			<u>37,200</u>

ATHLETIC TRAINER

14-1-8-100345-530200	SERVICE & SUPPLIES	8,480	
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	600	
			<u>12,430</u>

NATATORIUM

14-1-8-100350-505300	NON FACULTY PART-TIME WAGES	990	
14-1-8-100350-505505	STUDENT WAGES	10,000	
14-1-8-100350-510105	FICA	10	
14-1-8-100350-530200	SERVICE & SUPPLIES	5,500	
14-1-8-100350-533400	TRAVEL	120	
14-1-8-100350-535010	EQUIPMENT	1,500	
			<u>18,120</u>

TEXAN CHEERLEADERS

14-1-8-100355-530200	SERVICE & SUPPLIES	5,300	
14-1-8-100355-532000	AWARDS	1,000	
14-1-8-100355-532015	UNIFORMS	2,000	
14-1-8-100355-533400	TRAVEL	3,400	
			<u>11,700</u>

INTRAMURAL - EXTRAMURAL

14-1-8-100360-505505	STUDENT WAGES	2,600	
14-1-8-100360-530200	SERVICE & SUPPLIES	1,600	
14-1-8-100360-532030	PROGRAMS	3,200	
14-1-8-100360-532277	OTHER EXPENSE	3,000	
14-1-8-100360-533400	TRAVEL	500	
			<u>10,900</u>

FITNESS COMPLEX

14-1-8-100365-505300	NON FACULTY PART-TIME WAGES	12,000	
14-1-8-100365-505505	STUDENT WAGES	35,000	
14-1-8-100365-510005	HEALTH INSURANCE	1,000	
14-1-8-100365-510105	FICA	650	
14-1-8-100365-510205	ORP	150	

14-1-8-100365-510320	TRS	114	
14-1-8-100365-530200	SERVICE & SUPPLIES	5,000	
14-1-8-100365-531205	SOFTWARE	6,000	
14-1-8-100365-532030	PROGRAMS	3,000	
14-1-8-100365-532032	WELLNESS PROGRAM	2,000	
14-1-8-100365-535010	EQUIPMENT	14,200	
14-1-8-100365-535205	REPAIRS	3,000	
			<u>82,114</u>

DOME EXPENSE

14-1-8-100370-530200	SERVICE & SUPPLIES	1,300	
14-1-8-100370-535010	EQUIPMENT	900	
			<u>2,200</u>

ATHLETIC SALARIES

14-1-8-100385-500300	PROFESSIONAL SALARIES	730,270	
14-1-8-100385-505000	CLASSIFIED SALARIES	21,836	
14-1-8-100385-505300	NON FACULTY PART-TIME WAGES	36,000	
14-1-8-100385-510005	HEALTH INSURANCE	167,458	
14-1-8-100385-510105	FICA	60,358	
14-1-8-100385-510205	ORP	15,888	
14-1-8-100385-510320	TRS	35,004	
			<u>1,066,814</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	CO-SPONSORSHIPS 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	50,000	
			<u>50,000</u>

FOOD SERVICE

14-1-8-310015-530200	SERVICE & SUPPLIES	8,000	
14-1-8-310015-532240	GREAT WESTERN DINING	1,155,000	
14-1-8-310015-535010	EQUIPMENT	10,000	
			<u>1,173,000</u>

BOOKSTORE

14-1-8-310020-505505	STUDENT WAGES	3,000	
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	100,000	
			<u>100,000</u>
STUDENT HOUSING			
14-1-8-310853-530200	SERVICE & SUPPLIES	40,000	
14-1-8-310853-535210	EQUIPMENT REPLACEMENT	9,000	
14-1-8-310853-535215	BUILDING REPAIR	43,000	
			<u>92,000</u>
UIL			
14-1-8-410010-537401	UIL Expenses	70,000	
14-1-8-410010-537405	UIL BASKETBALL PLAYOFFS	50,000	
			<u>120,000</u>
SALARIES / BENEFITS STUDENT HOUSING			
14-1-8-410205-505100	HOUSING SALARIES	134,446	
14-1-8-410205-510005	HEALTH INSURANCE	91,623	
14-1-8-410205-510105	FICA	11,186	
14-1-8-410205-510320	TRS	8,140	
			<u>245,395</u>
STUDENT HOUSING			
14-1-8-410210-505505	STUDENT WAGES	21,800	
14-1-8-410210-530210	OTHER OPERATING EXPENSE	35,175	
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	
14-1-8-410210-535435	DORM FURNITURE REPLACEMENT	39,995	
			<u>137,470</u>
AUXILIARY EXPENDITURES TOTAL			<u>3,595,443</u>
LUBBOCK CENTER INSTITUTIONAL SUPPORT			
GEN INSTITUTIONAL-LUBB CENTER			
10-4-6-200820-533225	OFFICIAL FUNCTIONS	3,000	
10-4-6-200820-536000	BULLETINS	7,000	
			<u>10,000</u>
CAMPUS SECURITY - LUBBOCK CENTER			
10-4-6-410020-505002	POLICE-CLASSIFIED	61,800	
10-4-6-410020-510005	HEALTH INSURANCE	18,433	
10-4-6-410020-510105	FICA	5,372	
10-4-6-410020-510320	TRS	5,217	
10-4-6-410020-530200	SERVICE & SUPPLIES	1,500	
			<u>92,322</u>
LUBBOCK CENTER INSTITUTIONAL SUPPORT TOTAL			<u>102,322</u>

**LUBBOCK CENTER
STUDENT SERVICES**

STUDENT SUPPORT LUBB CNTR

10-4-4-200810-505000	CLASSIFIED SALARIES	84,460	
10-4-4-200810-510105	FICA	7,602	
10-4-4-200810-510005	HEALTH INSURANCE	17,989	
10-4-4-200810-510205	ORP	580	
10-4-4-200810-500300	PROFESSIONAL SALARIES	17,654	
10-4-4-200810-510320	TRS	3,645	
			<u>131,930</u>

LUBBOCK CENTER ADVISING

10-4-4-430040-533400	LUBBOCK ADVISING - TRAVEL	600	
			<u>600</u>

**LUBBOCK CENTER
STUDENT SERVICES TOTAL**

132,530

**LUBBOCK CENTER
INSTRUCTION**

EXECUTIVE DIRECTOR LUBBOCK CENTER

10-4-1-200800-530200	SERVICE & SUPPLIES	16,000	
10-4-1-200800-530210	OTHER OPERATING EXPENSE	16,000	
10-4-1-200800-532255	BOOK CHARGES	2,000	
10-4-1-200800-532260	TESTING	22,050	
10-4-1-200800-533400	TRAVEL	15,000	
10-4-1-200800-535010	EQUIPMENT	16,375	
10-4-1-200800-535205	REPAIRS	1,500	
			<u>88,925</u>

WORK FORCE CONTRACTS

10-4-1-200805-530003	CODING ACADEMY	260,360	
			<u>260,360</u>

WORK FORCE DEVELOPMENT

10-4-1-200815-500205	WF DEVELOPMENT INSTRUCTORS	37,000	
10-4-1-200815-510105	FICA	2,936	
10-4-1-200815-510320	TRS	1,136	
			<u>41,072</u>

ACADEMIC INSTRUCTION

10-4-1-210010-500000	FULL TIME FACULTY	152,632	
10-4-1-210010-510005	HEALTH INSURANCE	13,450	
10-4-1-210010-510105	FICA	11,511	
10-4-1-210010-510320	TRS	5,680	
			<u>183,273</u>

LUBBOCK INSTRUCTION

10-4-1-220015-500000	FULL TIME FACULTY	792,585	
10-4-1-220015-500001	FACULTY OVERLOAD	156,471	

10-4-1-220015-500002	FACULTY ADJUNCT	58,547	
10-4-1-220015-500300	PROFESSIONAL SALARIES	61,955	
10-4-1-220015-505300	NON FACULTY PART-TIME WAGES	77,000	
10-4-1-220015-510005	HEALTH INSURANCE	155,540	
10-4-1-220015-510105	FICA	92,700	
10-4-1-220015-510205	ORP	22,650	
10-4-1-220015-510320	TRS	22,056	
			<u>1,439,504</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	23,500	
10-4-1-220240-532260	TESTING	320	
10-4-1-220240-533400	TRAVEL	100	
10-4-1-220240-535205	REPAIRS	500	
			<u>24,420</u>
CULINARY ARTS			
10-4-1-221010-530200	SERVICE & SUPPLIES	81,640	
10-4-1-221010-533400	TRAVEL	300	
10-4-1-221010-537600	TESTS	2,304	
			<u>84,244</u>
BUSINESS LUBBOCK CENTER			
10-4-1-221015-530200	SERVICE & SUPPLIES	1,400	
10-4-1-221015-533400	TRAVEL	3,600	
			<u>5,000</u>
GENERAL BUSINESS LUBBOCK CENTER			
10-4-1-221020-530200	SERVICE & SUPPLIES	2,400	
10-4-1-221020-532260	TESTING	5,544	
10-4-1-221020-533400	TRAVEL	100	
			<u>8,044</u>
PARALEGAL STUDIES			
10-4-1-221025-530200	SERVICE & SUPPLIES	2,300	
10-4-1-221025-533400	TRAVEL	100	
			<u>2,400</u>
INDUSTRIAL TECHNOLOGY			
10-4-1-221030-530200	SERVICE & SUPPLIES	1,000	
10-4-1-221030-533400	TRAVEL	4,536	
			<u>5,536</u>

AUTOMOTIVE TECHNOLOGY		
10-4-1-221035-530200	SERVICE & SUPPLIES	19,200
10-4-1-221035-532260	TESTING	2,000
10-4-1-221035-533400	TRAVEL	200
10-4-1-221035-535205	REPAIRS	1,200
		<u>22,600</u>
IMET MACHINIST		
10-4-1-221040-530200	SERVICE & SUPPLIES	9,900
10-4-1-221040-533400	TRAVEL	100
10-4-1-221040-535205	REPAIRS	3,000
		<u>13,000</u>
REAL ESTATE		
10-4-1-221045-530200	SERVICE & SUPPLIES	1,380
10-4-1-221045-533400	TRAVEL	100
		<u>1,480</u>
CIS LUBBOCK CENTER		
10-4-1-221050-530200	SERVICE & SUPPLIES	12,420
10-4-1-221050-532260	TESTING	11,440
10-4-1-221050-533400	TRAVEL	500
10-4-1-221050-535010	EQUIPMENT	25,856
10-4-1-221050-535205	REPAIRS	3,000
		<u>53,216</u>
OFFICE TECHNOLOGY		
10-4-1-221055-530200	SERVICE & SUPPLIES	3,120
10-4-1-221055-533400	TRAVEL	200
10-4-1-221055-535205	REPAIRS	250
		<u>3,570</u>
FIRE TECHNOLOGY		
10-4-1-221065-530200	SERVICE & SUPPLIES	40,000
10-4-1-221065-532260	TESTING	2,625
10-4-1-221065-535010	EQUIPMENT	1,300
		<u>43,925</u>
LUBBOCK CENTER		
INSTRUCTION TOTAL		
		<u>2,282,069</u>
LUBBOCK CENTER		
ACADEMIC SUPPORT		
WORK FORCE DEVELOPMENT		
10-4-2-200815-500300	PROFESSIONAL SALARIES	80,701
10-4-2-200815-505000	CLASSIFIED SALARIES	25,750
10-4-2-200815-510005	HEALTH INSURANCE	21,439
10-4-2-200815-510105	FICA	7,699
10-4-2-200815-510205	ORP	2,651

10-4-2-200815-510320	TRS	532	<u>138,772</u>
LEARNING CENTER LUBBOCK			
10-4-2-210215-505300	NON FACULTY PART-TIME WAGES	18,000	
10-4-2-210215-510105	FICA	1,418	<u>19,418</u>
INSTRUCTIONAL SUPPORT LUBBOCK CENTER			
10-4-2-221005-505015	NINE MONTH CLASSIFIED SALARIES	18,082	
10-4-2-221005-510005	HEALTH INSURANCE	10,295	
10-4-2-221005-510105	FICA	1,321	
10-4-2-221005-510320	TRS	669	
10-4-2-221005-533000	INSTRUCTIONAL SUPPORT	1,500	
10-4-2-221005-533400	TRAVEL	3,500	<u>35,367</u>
LUBBOCK CENTER ACADEMIC SUPPORT TOTAL			<u>193,557</u>
LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT			
MAINTENANCE SALARIES LUBBOCK			
10-4-7-311205-505005	MAINTENANCE SALARIES	71,049	
10-4-7-311205-510005	HEALTH INSURANCE	42,925	
10-4-7-311205-510105	FICA	5,488	
10-4-7-311205-510320	TRS	7,089	<u>126,551</u>
PROPERTY INSURANCE LUBBOCK CENTER			
10-4-7-311220-531420	PROPERTY INSURANCE	24,000	<u>24,000</u>
UTILITIES LUBBOCK CENTER			
10-4-7-311225-535820	UTILITIES	75,000	<u>75,000</u>
MAINTENANCE LUBBOCK CENTER			
10-4-7-311230-530200	SERVICE & SUPPLIES	65,000	
10-4-7-311230-535205	REPAIRS	10,000	<u>75,000</u>
LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT			<u>300,551</u>
LUBBOCK CENTER TRANSFERS			
10-4-0-800000-800004	TRANSFERS - TRANSFER TO DEBT SERVICE		<u>56,149</u>
LUBBOCK CENTER EXPENDITURES TOTAL			<u>3,067,178</u>

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT**

PLAINVIEW GENERAL INSTITUTIONAL

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	34,000	
10-6-6-200525-510105	FICA	2,565	
10-6-6-200525-530200	SERVICE & SUPPLIES	2,100	
			<u>38,665</u>

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT TOTAL**

42,665

**PLAINVIEW CENTER
STUDENT SUPPORT**

PLAINVIEW STUDENT SUPPORT

10-6-4-400016-500300	PROFESSIONAL SALARIES	43,851	
10-6-4-400016-505000	CLASSIFIED SALARIES	21,166	
10-6-4-400016-510005	HEALTH INSURANCE	29,305	
10-6-4-400016-510105	FICA	4,956	
10-6-4-400016-510320	TRS	2,414	
			<u>101,692</u>

PLAINVIEW CENTER ADVISING

10-6-4-430050-533400	TRAVEL	600	
			<u>600</u>

**PLAINVIEW CENTER
STUDENT SERVICES TOTAL**

102,292

**PLAINVIEW CENTER
INSTRUCTION**

ACADEMIC INSTRUCTION

10-6-1-210010-500000	FULL TIME FACULTY	50,532	
10-6-1-210010-500001	FACULTY OVERLOAD	9,533	
10-6-1-210010-510005	HEALTH INSURANCE	10,295	
10-6-1-210010-510105	FICA	4,550	
10-6-1-210010-510205	ORP	1,968	
			<u>76,878</u>

PLAINVIEW GENERAL STUDIES

10-6-1-210025-530200	SERVICE & SUPPLIES	100	
			<u>100</u>

PLAINVIEW FACULTY

10-6-1-220012-500000	FULL TIME FACULTY	277,070	
10-6-1-220012-500001	FACULTY OVERLOAD	25,337	
10-6-1-220012-500002	FACULTY ADJUNCT	41,825	
10-6-1-220012-505000	CLASSIFIED SALARIES	20,700	

10-6-1-220012-505300	NON FACULTY PART-TIME WAGES	10,204
10-6-1-220012-510005	HEALTH INSURANCE	62,721
10-6-1-220012-510105	FICA	28,531
10-6-1-220012-510205	ORP	4,228
10-6-1-220012-510320	TRS	9,089
		<u>479,705</u>

WELDING TECHNOLOGY

10-6-1-220245-530200	SERVICE & SUPPLIES	20,500
10-6-1-220245-532260	TESTING	320
10-6-1-220245-533400	TRAVEL	100
10-6-1-220245-535205	REPAIRS	1,000
		<u>21,920</u>

COSMETOLOGY

10-6-1-220825-530200	SERVICE & SUPPLIES	19,500
10-6-1-220825-533400	TRAVEL	550
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	720
10-6-1-221060-533400	TRAVEL	300
10-6-1-221060-535205	REPAIRS	500
		<u>13,120</u>

LVN PLAINVIEW

10-6-1-230410-530200	SERVICE & SUPPLIES	29,775
10-6-1-230410-533400	TRAVEL	1,500
10-6-1-230410-535010	EQUIPMENT	4,575
10-6-1-230410-535205	REPAIRS	500
		<u>36,350</u>

PLAINVIEW CENTER
INSTRUCTION TOTAL

648,598

PLAINVIEW CENTER
ACADEMIC SUPPORT

PLAINVIEW INSTRUCTIONAL ADMIN

10-6-2-200520-500300	PROFESSIONAL SALARIES	64,633
10-6-2-200520-505000	CLASSIFIED SALARIES	21,129
10-6-2-200520-505300	NON FACULTY PART-TIME WAGES	7,700
10-6-2-200520-510005	HEALTH INSURANCE	29,310
10-6-2-200520-510105	FICA	8,848
10-6-2-200520-510320	TRS	4,753
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>166,633</u>

LEARNING CENTER PLAINVIEW			
10-6-2-210220-505300	NON FACULTY PART-TIME WAGES	1,000	
10-6-2-210220-505505	STUDENT WAGES	11,000	
10-6-2-210220-510105	FICA	1,000	
			<u>13,000</u>

INSTRUCTIONAL SUPPORT PLAINVIEW			
10-6-2-230020-505000	CLASSIFIED SALARIES	23,358	
10-6-2-230020-510005	HEALTH INSURANCE	14,653	
10-6-2-230020-510105	FICA	1,861	
10-6-2-230020-510320	TRS	876	
			<u>40,748</u>

PLAINVIEW CENTER ACADEMIC SUPPORT TOTAL			<u>220,381</u>
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PLAINVIEW CENTER PLANT OPERATION & MAINTENANCE			
MAINTENANCE SALARIES			
10-6-7-311505-505005	MAINTENANCE SALARIES	83,133	
10-6-7-311505-510005	HEALTH INSURANCE	45,884	
10-6-7-311505-510105	FICA	6,280	
10-6-7-311505-510320	TRS	6,166	
			<u>141,463</u>

MAINTENANCE UTILITIES			
10-6-7-311510-535820	UTILITIES	56,000	
			<u>56,000</u>

PROPERTY INSURANCE			
10-6-7-311520-531420	PROPERTY INSURANCE	15,000	
			<u>15,000</u>

TRANSPORTATION			
10-6-7-311525-531425	FLEET INSURANCE	1,000	
			<u>1,000</u>

BUILDING MAINTENANCE			
10-6-7-311530-530200	SERVICE & SUPPLIES	50,000	
10-6-7-311530-535010	EQUIPMENT	5,000	
10-6-7-311530-535205	REPAIRS	7,500	
10-6-7-311530-535215	BUILDING REPAIR	11,500	
			<u>74,000</u>

GROUNDS MAINTENANCE			
10-6-7-311535-530200	SERVICE & SUPPLIES	1,000	
			<u>1,000</u>

PLAINVIEW CENTER

PLANT OPERATION & MAINTENANCE

288,463

PLAINVIEW CENTER EXPENDITURES TOTAL

1,302,399

ALL CAMPUS TOTAL EXPENDITURES TOTAL

62,237,709