

SOUTH PLAINS COLLEGE **FINAL** **LEVELLAND, TEXAS**

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2021 – August 31, 2022

BOARD OF REGENTS

Mike Box, Chairman
Ronny Alexander, Vice Chairman
Richard Ellis, Secretary
Joe Tubb, Member
Jim Mara, Member
Ty Gregory, Member
Chris Edens, Member

Certified Valuation: \$2,556,416,072

Estimated Collection: 98%

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

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$19,315,000

Prepared by Dr. Robin Satterwhite

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISON 2021-2022 VS 2020-2021**

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
ALL CAMPUS SUMMARY				
TOTAL REVENUES	61,927,399	61,379,924	547,475	0.9%
TOTAL EXPENDITURES	61,927,399	61,379,924	547,475	0.9%

ALL CAMPUS REVENUE SUMMARY

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEVELLAND / REESE REVENUES				
STATE APPROPRIATIONS	12,561,445	12,059,253	502,192	4.2%
HAZELWOOD APPROPRIATIONS	61,906	61,906	-	0.0%
TUITION	12,679,156	12,697,945	(18,789)	(0.1)%
FEES	14,874,458	14,819,113	55,345	0.4%
TAXES	10,064,429	11,306,892	(1,242,463)	(11.0)%
SALES AND SERVICES	142,526	146,632	(4,106)	(2.8)%
OTHER INCOME	70,405	275,710	(205,305)	(74.5)%
CONTRIBUTIONS IN AID OF DEBT SERVICE	-	1,000,000	(1,000,000)	(100.0)%
FEDERAL / STATE FUNDS	3,894,915	96,627	3,798,288	3,930.9%
DEFICIT (SURPLUS) REVENUES	(235,101)	1,260,282	(1,495,383)	(118.7)%
TOTAL	54,114,139	53,724,360	389,779	0.7%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY REVENUES				
AUXILIARY INCOME	2,302,103	2,366,258	(64,155)	(2.7)%
TRANSFERS	1,166,577	972,870	193,707	19.9%
INTEREST	2,683	16,547	(13,864)	(83.8)%
TOTAL	3,471,363	3,355,675	115,688	3.4%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
LUBBOCK CENTER REVENUES				
STATE APPROPRIATIONS	777,471	963,405	(185,934)	(19.3)%
TUITION	1,187,409	1,454,700	(267,291)	(18.4)%
FEES	1,294,630	1,821,379	(526,749)	(28.9)%
DEFICIT (SURPLUS)	(246,732)	(1,109,550)	862,818	(77.8)%
TOTAL	3,012,778	3,129,934	(117,156)	(3.7)%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW CENTER REVENUES				
STATE APPROPRIATIONS	205,881	365,041	(159,160)	(43.6)%
TUITION	314,491	442,845	(128,354)	(29.0)%
FEES	319,914	503,301	(183,387)	(36.4)%
SALES AND SERVICES	7,000	9,500	(2,500)	(26.3)%
DEFICIT (SURPLUS)	481,833	(150,732)	632,565	(419.7)%
TOTAL	1,329,119	1,169,955	159,164	13.6%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL - ALL CAMPUS REVENUES	61,927,399	61,379,924	547,475	0.9%

ALL CAMPUS EXPENDITURES SUMMARY

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEVELLAND / REESE EXPENDITURES				
INSTITUTIONAL SUPPORT	8,305,218	8,591,491	(286,273)	(3.3)%
STUDENT SERVICES	6,275,568	6,158,374	117,194	1.9%
INSTRUCTION	23,667,512	23,548,544	118,968	0.5%
PUBLIC SERVICES	452,827	455,057	(2,230)	(0.5)%
ACADEMIC SUPPORT	3,493,464	3,427,643	65,821	1.9%
SCHOLARSHIPS AND FELLOWSHIPS	902,885	913,885	(11,000)	0.0%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
OPERATIONS & MAINTENANCE OF PLANT TRANSFERS	7,812,118	7,259,496	552,622	7.6%
TOTAL	3,204,547	3,369,870	(165,323)	(4.9)%
	54,114,139	53,724,360	389,779	0.7%
AUXILIARY EXPENDITURES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	26,041	26,041	-	0.0%
LEGISLATIVE ADVOCACY	5,232	5,232	-	0.0%
UIL	130,000	130,000	-	0.0%
STUDENT HOUSING	485,126	451,790	33,336	7.4%
FOOD SERVICE	1,170,600	1,170,600	-	0.0%
BOOKSTORE	8,400	8,400	-	0.0%
INTERCOLLEGIATE ATHLETICS	200,050	200,050	-	0.0%
MEN'S BASKETBALL	37,335	37,335	-	0.0%
SPORTS INFORMATION DIRECTOR	1,330	1,330	-	0.0%
WOMEN'S BASKETBALL	32,110	32,110	-	0.0%
TRACK	35,340	35,340	-	0.0%
ATHLETIC TRAINER	11,809	11,809	-	0.0%
NATATORIUM	18,424	17,764	660	3.7%
RODEO	97,755	97,755	-	0.0%
ATHLETIC SALARIES	1,093,900	1,001,125	92,775	9.3%
TEXAS CHEERLEADERS	-	11,115	(11,115)	(100.0)%
INTERMURAL / EXTRAMURAL	10,485	10,485	-	0.0%
PE FACILITY	80,336	80,304	32	0.0%
DOMESTIC EXPENSE	2,090	2,090	-	0.0%
OTHER	25,000	25,000	-	0.0%
TOTAL	3,471,363	3,355,675	115,688	3.4%
LUBBOCK CENTER EXPENDITURES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	104,850	114,800	(9,950)	(8.7)%
STUDENT SERVICES	74,710	73,642	1,068	1.5%
INSTRUCTION	2,278,013	2,352,537	(74,524)	(3.2)%
ACADEMIC SUPPORT	195,223	188,869	6,354	3.4%
OPERATIONS & MAINTENANCE OF PLANT TRANSFERS	359,982	343,077	16,905	4.9%
TOTAL	3,012,778	3,129,934	(57,009)	(100.0)%
			(117,156)	(3.7)%
PLAINVIEW CENTER EXPENDITURES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	62,543	47,294	15,249	32.2%
STUDENT SERVICES	108,372	107,544	828	0.8%
INSTRUCTION	664,692	520,433	144,259	27.7%
ACADEMIC SUPPORT	218,035	215,418	2,617	1.2%
OPERATIONS & MAINTENANCE OF PLANT TRANSFERS	275,477	279,266	(3,789)	(1.4)%
TOTAL	1,329,119	1,169,955	159,164	13.6%
TOTAL - ALL CAMPUS EXPENDITURES	61,927,399	61,379,924	547,475	0.9%

ALL CAMPUS REVENUE DETAIL

LEVELLAND / REESE REVENUES

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE FUNDS	61,906	61,906	-	0.0%
HAZELWOOD SUPPLEMENTAL APPROP.	12,561,445	12,059,253	502,192	4.2%
STATE APPROPRIATIONS	12,623,351	12,121,159	502,192	4.1%
TOTAL	24,786,702	24,282,218	504,484	2.1%
TUITION	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	371,625	406,060	(34,435)	(8.5)%
TUITION-NON-RESIDENT	807,250	879,101	(71,851)	(8.2)%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION OUT OF DISTRICT	13,723,596	13,394,838	328,758	2.5%
CE- LEV TUITION	39,632	27,679	11,953	43.2%
BORDER COUNTY	(28,517)	(29,702)	1,185	(4.0)%
COMPETITIVE WAIVER	(37,859)	(37,275)	(584)	1.6%
MILITARY WAIVER	-	(93)	93	(100.0)%
TEACHERS/PROF HIGHER ED WAIVER	(96)	(435)	339	(77.9)%
MILITARY CHILD WAIVER	-	(435)	435	(100.0)%
CHILDREN OF PROF. NURSING EXMP	-	(786)	786	(100.0)%
DUAL CREDIT WAIVER	(2,193,748)	(1,939,232)	(254,516)	13.1%
ADVALOREM WAIVER	(2,727)	(1,775)	(952)	53.6%
TOTAL	12,679,156	12,697,945	(18,789)	(0.1)%
FEES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
CE-LEV NON STATE FUNDED	22,000	21,332	668	3.1%
CAMP REVENUE	181,746	181,746	-	0.0%
VALEDICTORIAN WAIVER	(35,948)	(34,869)	(1,079)	3.1%
HAZELWOOD EXEMPTION	(132,161)	(172,022)	39,861	(23.2)%
FOSTER CARE STUDENT	(156,180)	(128,117)	(28,063)	21.9%
FIREFIGHTER EXEMPTION	(1,974)	(524)	(1,450)	276.7%
HAS-VETERAN'S SPOUSE EXEMPTION	(31,700)	(33,523)	1,823	(5.4)%
HAT-VETERAN'S DEP EXEMPTION	(180,940)	(178,021)	(2,919)	1.6%
HAZELWOOD LEGACY DEP EXEMPTION	(403,522)	(460,217)	56,695	(12.3)%
PEACE OFFICER EXEMPTION	(2,068)	-	(2,068)	100.0%
ADOPTED WAIVER	(257,275)	(184,455)	(72,820)	39.5%
BLIND/DEAF STUDENT EXEMPTION	(67,065)	(55,410)	(11,655)	21.0%
INSTRUCTIONAL SUPPORT FEE	9,380,845	9,834,086	(453,241)	(4.6)%
DUAL CR INSTRUCTIONAL SUPPORT	1,279,800	1,325,895	(46,095)	(3.5)%
CTE/DUAL CREDIT FEE	25,300	17,509	7,791	44.5%
STUDENT ACCIDENT INSURANCE	173,067	179,364	(6,297)	(3.5)%
INTERNET SUPPORT FEE	2,671,860	1,852,944	818,916	44.2%
PROCTORING SERVICES	167,123	194,000	(26,877)	(13.9)%
STUDENT HEALTH FEE	121,315	156,718	(35,403)	(22.6)%
LATE REGISTRATION FEE	39,735	29,100	10,635	36.5%
SPECIAL COURSE FEES	844,447	749,606	94,841	12.7%
INSTALLMENT CONTRACT FEE	163,890	164,706	(816)	(0.5)%
THREE PEAT FEE	210,244	184,185	26,059	14.1%
ASSESSMENT TEST/PHYSICAL THER.	5,600	5,820	(220)	(3.8)%
ASSESSMENT TEST/ACCOUNTING	-	116	(116)	(100.0)%
ASSESSMENT TEST/ALLIED HEALTH	58,355	54,693	3,662	6.7%
ASSESSMENT TEST/DESIGN COMM	425	509	(84)	(16.5)%
ASSESSMENT TEST/EMSP	41,217	34,634	6,583	19.0%
ASSESSMENT TEST/TECHNICAL ED	60,042	45,596	14,446	31.7%
CE-LEV-INSURANCE	475	1,091	(616)	(56.5)%
CE-TRUCK DRIVING FEE	474,525	650,000	(175,475)	(27.0)%
CE-LEV-ASSESSMENT TEST	1,995	3,012	(1,017)	(33.8)%
CE-LEV-BACKGROUND CK	475	1,867	(1,392)	(74.6)%
BUILDING USE FEE	218,810	377,742	(158,932)	(42.1)%
TOTAL	14,874,458	14,819,113	55,345	0.4%
TAXES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
PROPERTY TAXES	10,064,429	11,306,892	(1,242,463)	(11.0)%
SALES AND SERVICES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSCRIPT FEES	31,000	31,000	-	0.0%
TSI ASSESSMENT	37,000	15,000	22,000	146.7%
CLEP INCOME	333	333	-	0.0%
TCLFOSE INCOME	780	663	117	17.6%
TEAS TEST (ADN PROGRAM)	15,000	45,000	(30,000)	(66.7)%

HOBET TEST	2,913	-	2,913	100.0%
PROCTORED TESTS	-	500	(500)	(100.0)%
HOAE EXAM	2,500	1,136	1,364	120.1%
COSMETOLOGY PROJECT REVENUE	22,000	-	-	0.0%
ALLIED HEALTH - TESTING NONCOURSE	22,000	-	-	0.0%
WELDING PROJECT REVENUE	9,000	-	-	0.0%
TOTAL	142,526	146,632	(4,106)	(2.8)%
OTHER INCOME	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
VA REPORTING FEE	4,544	4,710	(166)	(3.5)%
OTHER INCOME MISC	7,000	10,000	(3,000)	(30.0)%
FARM LEASE	14,000	14,000	-	0.0%
REBATES	10,000	31,000	(21,000)	(67.7)%
INTEREST INCOME	34,861	216,000	(181,139)	(83.9)%
TOTAL	70,405	275,710	(205,305)	(74.5)%
GIFTS IN AID OF DEBT SERVICE	-	1,000,000	(1,000,000)	(100.0)%
FEDERAL FUNDS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMINISTRATIVE FEE INCOME STATE	26,000	48,612	(22,612)	(46.5)%
ADMINISTRATIVE FEE INCOME FED	48,000	48,015	(15)	(0.0)%
FEDERAL GRANT INCOME	3,820,915	-	3,820,915	100.0%
TOTAL	3,894,915	96,627	3,798,288	3,930.9%
DEFICIT (SURPLUS)	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	(235,101)	1,260,282	(1,495,383)	0
TOTAL - LEVELLAND / REESE REVENUES	54,114,139	53,724,360	389,779	0.7%

AUXILIARY REVENUES

AUXILIARY INCOME	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
ROOM INCOME	1,104,176	1,093,803	10,373	0.9%
BOARD INCOME	892,664	891,240	1,424	0.2%
DORM DEPOSIT FORFEIT	2,000	6,000	(4,000)	(66.7)%
SALES TAX DISCOUNT	323	-	323	0.0%
TEXAN CARD INCOME	1,000	690	310	44.9%
KEY REPLACEMENT FEE	200	(115)	(115)	(36.5)%
COMMISSION INCOME	7,500	13,034	(5,534)	(42.5)%
TEXAS BOOK COMPANY	140,000	194,603	(54,603)	(28.1)%
FOOD SERVICE-COMM. & REBATES	5,000	18,000	(13,000)	(72.2)%
NATORIUM INCOME	2,000	-	2,000	0.0%
FITNESS CENTER INCOME	10,400	8,500	1,900	22.4%
UJL REVENUE	70,000	70,000	-	0.0%
UJL BASKETBALL REVENUE	60,000	60,000	-	0.0%
PARKING INCOME	2,000	2,910	(910)	(31.3)%
NURSING SIMULATION REVENUE	3,840	-	3,840	0.0%
NON-COURSE EMS TESTS	1,000	-	1,000	0.0%
TOTAL	2,302,103	2,366,258	(64,155)	(2.7)%
AUXILIARY INTEREST	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INTEREST INCOME	2,683	16,547	(13,864)	(83.8)%
TOTAL	2,683	16,547	(13,864)	(83.8)%
AUXILIARY TRANSFERS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM LEV/REESE	1,166,577	972,870	193,707	19.9%
TOTAL - AUXILIARY REVENUES	3,471,363	3,355,675	115,688	3.4%

LUBBOCK CENTER REVENUES

STATE FUNDS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	777,471	963,405	(185,934)	(19.3)%
TOTAL	777,471	963,405	(185,934)	(19.3)%

TUITION	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	6,003	7,426	(1,423)	(19.2)%
TUITION-NON-RESIDENT	54,949	43,509	11,440	26.3%
TUITION OUT OF DISTRICT	911,166	1,235,588	(324,422)	(26.3)%
CE-LUB CTR - TUITION	211,791	160,727	51,064	31.8%
CE-LUB CTR NON STATE FUNDED	3,500	7,450	(3,950)	(53.0)%
TOTAL	1,187,409	1,454,700	(3,950)	(0.3)%

FEES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	1,075,502	1,422,015	(346,513)	(24.4)%
SPECIAL COURSE FEES	104,158	104,195	(37)	(0.0)%
CE-LUB-OTHER FEES	2,325	2,395	(70)	(2.9)%
CE-CODING ACADEMY FEE	103,480	286,396	(182,916)	(63.9)%
CE-LUB CTR ASSESSMENT TEST	7,015	5,020	1,995	39.7%
CE-LUB CTR-BACKGROUND CK	2,150	1,358	792	58.3%
TOTAL	1,294,630	1,821,379	(526,749)	(28.9)%

(DEFICIT) SURPLUS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	(246,732)	(1,109,550)	862,818	(77.8)%
TOTAL - LUBBOCK CENTER REVENUES	3,012,778	3,129,934	(117,156)	(3.7)%

PLAINVIEW CENTER REVENUES

STATE FUNDS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	205,881	365,041	(159,160)	(43.6)%

TUITION	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	522	338	184	54.4%
TUITION-NON-RESIDENT	5,763	11,268	(5,505)	(48.9)%
TUITION OUT OF DISTRICT	260,974	418,678	(157,704)	(37.7)%
CE-PLAINVIEW-TUITION	47,232	12,561	34,671	276.0%
TOTAL	314,491	442,845	(128,354)	(29.0)%

FEES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	290,313	460,339	(170,026)	(36.9)%
SPECIAL COURSE FEES	27,951	39,227	(11,276)	(28.7)%
CE-PLV-INSURANCE	250	752	(502)	(66.8)%
CE-PLAINVIEW ASSESSMENT TEST	1,150	2,231	(1,081)	(48.5)%
CE-PLAINVIEW-BACKGROUND CK	250	752	(502)	(66.8)%
TOTAL	319,914	503,301	(183,387)	(36.4)%

SALES AND SERVICES	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
COSMETOLOGY PROJECT REVENUE	5,000	5,000	-	0.0%
TESTING	2,000	4,500	(2,500)	(55.6)%
TOTAL	7,000	9,500	(2,500)	(26.3)%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
(DEFICIT) SURPLUS	481,833	(150,732)	632,565	(419.7)%
DEFICIT (SURPLUS)				
TOTAL - PLAINVIEW CENTER REVENUES	1,329,119	1,169,955	159,164	13.6%
TOTAL - ALL CAMPUS REVENUES	61,927,399	61,379,924	547,475	0.9%

ALL CAMPUS EXPENDITURES DETAIL
LEVELLAND / REESE EXPENDITURES

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	9,000	9,000	-	0.0%
BOARD OF REGENTS	10,000	10,100	(100)	(1.0)%
PRESIDENT OFFICE	71,230	65,513	5,717	8.7%
HUMAN RESOURCES	3,425	3,425	-	0.0%
RESEARCH & REPORTS	23,315	32,815	(9,500)	(29.0)%
IE & ASSESSMENT	6,650	7,400	(750)	(10.1)%
VP FOR BUSINESS AFFAIRS	42,401	42,496	(95)	(0.2)%
BUSINESS OFFICE	3,500	3,500	-	0.0%
GRANTS	1,567,106	2,182,443	(615,337)	(28.2)%
GENERAL INSTITUTIONAL EXPENSES	807,903	787,130	20,773	2.6%
EXECUTIVE ADMINISTRATION	1,557,933	1,478,079	79,854	5.4%
INSTITUTIONAL SUPPORT	2,050,617	1,838,132	212,485	11.6%
INSTITUTIONAL SUPPORT	1,440,000	1,413,250	26,750	1.9%
INS RETIREES/BOARD	1,925	1,925	-	0.0%
DEAN ADMINISTRATIVE SERVICES	250,100	250,100	-	0.0%
CENTRAL COMMUNICATIONS	5,950	6,595	(645)	(9.8)%
PURCHASING	35,700	36,400	(700)	(1.9)%
CAMPUS SECURITY	8,125	8,125	-	0.0%
VP INSTITUTIONAL ADVANCEMENT	357,250	362,475	(5,225)	(1.4)%
MARKETING AND RECRUITMENT	42,875	42,375	500	1.2%
DEVELOPMENT	10,213	10,213	-	0.0%
SCHOLARSHIP OFFICE				
TOTAL	8,305,218	8,591,491	(286,273)	(3.3)%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES	1,474,375	1,480,875	(6,500)	(0.4)%
NETWORK ADMIN-INFORMATION TECH	159,200	160,500	(1,300)	(0.8)%
FINANCIAL AID	109,750	127,750	(18,000)	(14.1)%
VP FOR STUDENT AFFAIRS	95,970	91,470	4,500	4.9%
ADMISSION AND RECORDS	22,000	22,000	-	0.0%
DUAL & DISTANCE EDUCATION	3,724,848	3,570,644	154,204	4.3%
STUDENT SERVICES	6,700	6,700	-	0.0%
DEAN OF STUDENTS	6,400	6,400	-	0.0%
MULTICULTURAL SERVICES	6,050	6,050	-	0.0%
STUDENT ACTIVITIES OFFICE	28,700	28,700	-	0.0%
OTHER SERVICE ENTERPRISES	4,800	4,800	-	0.0%
STUDENT UNION	4,450	7,750	(3,300)	(42.6)%
DIRECTOR OF HEALTH & WELLNESS	174,265	173,075	1,190	0.7%
STUDENT HEALTH SERVICE	105,050	105,050	-	0.0%
REESE DISABILITY SERVICES	4,650	4,800	(150)	(3.1)%
LEVELLAND COUNSELORS	148,075	148,325	(250)	(0.2)%
LEVELLAND DISABILITY SERVICES				

REESE COUNSELING	1,150	1,150	-	0.0%
DIRECTOR ADVISING AND TESTING	28,300	28,300	(100)	(0.4)%
REESE ADVISING	6,500	8,250	(1,750)	(21.2)%
REESE TESTING	37,100	44,500	(7,400)	(16.6)%
LEVELLAND ADVISING	7,250	9,000	(1,750)	(19.4)%
LEVELLAND TESTING	42,550	44,750	(2,200)	(4.9)%
NEW STUDENT RELATIONS	77,535	77,535	-	0.0%
TOTAL	6,275,568	6,158,374	117,194	1.9%

INSTRUCTION	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
REESE INSTRUCTIONAL TECHNOLOGY	51,490	51,585	(95)	(0.2)%
DEAN OF REESE CENTER	3,705	4,705	(1,000)	(21.3)%
WORKFORCE CONTRACTS REESE	446,025	610,350	(164,325)	(26.9)%
ACADEMIC INSTRUCTION	13,294,337	13,069,535	224,802	1.7%
READING	8,550	8,550	-	0.0%
EDUCATION	12,113	12,683	(570)	(4.5)%
BEHAVIORAL SCIENCE	23,250	23,500	(250)	(1.1)%
PSYCHOLOGY	3,500	3,500	-	0.0%
SOCIOLOGY	2,250	2,250	-	0.0%
ANTHROPOLOGY	-	750	(750)	(100.0)%
BIOLOGY GENERAL EXPENSE	21,850	22,850	(1,000)	(4.4)%
HUMAN ANATOMY & PHYSIOLOGY	30,486	30,486	-	0.0%
BIOLOGY	22,943	22,943	-	0.0%
BOTANY	13,395	13,395	-	0.0%
MICROBIOLOGY	35,179	35,179	-	0.0%
ZOOLOGY	18,848	21,848	(3,000)	(13.7)%
BUSINESS ADM-GENERAL EXPENSE	3,610	4,422	(812)	(18.4)%
ACCOUNTING	451	451	-	0.0%
ECONOMICS	1,425	1,425	-	0.0%
COMMUNICATIONS GENERAL EXP	15,666	17,141	(1,475)	(8.6)%
FOREIGN LANGUAGE	5,605	6,555	(950)	(14.5)%
JOURNALISM	1,758	3,658	(1,900)	(51.9)%
SPEECH	7,845	7,845	-	0.0%
TELECOMMUNICATIONS	21,375	21,375	-	0.0%
PLAINSMAN PRESS	7,050	8,620	(1,570)	(18.2)%
BROADCAST JOURNALISM	6,650	7,650	(1,000)	(13.1)%
ENGLISH GENERAL EXPENSE	11,500	12,590	(1,090)	(8.7)%
ENGLISH & PHILOSOPHY	8,900	9,025	(125)	(1.4)%
FINE ARTS-GENERAL EXPENSE	18,500	23,500	(5,000)	(21.3)%
BANDS-SYMPHONIC	13,000	16,500	(3,500)	(21.2)%
BANDS-JAZZ	5,000	11,250	(6,250)	(55.6)%
JAZZ SINGERS	500	700	(200)	(28.6)%
CHORUS	2,900	4,900	(2,000)	(40.8)%
ART & PHOTOGRAPHY	16,250	16,250	-	0.0%
MUSIC	19,700	19,700	-	0.0%
THEATRE & DRAMA	17,200	18,900	(1,700)	(9.0)%
MATH & ENGINEERING-GENERAL EXP	19,136	21,336	(2,200)	(10.3)%
ENGINEERING	1,600	1,805	(205)	(11.4)%
MATH	10,000	9,595	405	4.2%
PHYSICS	-	1,750	(1,750)	(100.0)%
KINESIOLOGY-GENERAL EXPENSE	32,509	33,509	(1,000)	(3.0)%
KINESIOLOGY	13,703	13,703	-	0.0%
SCIENCE-GENERAL EXP	14,583	17,708	(3,125)	(17.6)%
GEOLOGY	2,423	4,923	(2,500)	(50.8)%
AGRICULTURE	9,927	9,927	-	0.0%
HUMAN SCIENCE	4,513	4,513	-	0.0%
CHEMISTRY	18,525	18,525	-	0.0%

ANIMAL SCIENCE	4,275	24,275	(20,000)	(82.4)%
SOCIAL SCIENCE GENERAL	28,880	29,880	(1,000)	(3.3)%
GEOGRAPHY	-	513	(513)	(100.0)%
GOVERNMENT	2,461	2,461	-	0.0%
HISTORY	2,954	2,954	-	0.0%
TECHNICAL INSTRUCTION	4,579,897	4,381,005	198,892	4.5%
PROJECTS	9,000	9,000	-	0.0%
INDUSTRIAL TECH GENERAL EXP	4,550	7,550	(3,000)	(39.7)%
AUTO COLLISON REPAIR	18,854	18,854	-	0.0%
AUTOMOTIVE TECHNOLOGY	18,415	17,455	960	5.5%
COMP AIDED DRAFTING/DESIGN	12,702	12,702	-	0.0%
IMET	36,586	37,210	(624)	(1.7)%
DIESEL TECHNOLOGY	17,324	17,424	-	0.0%
HEATING, A/C, REFRIGERATION	146,948	119,100	27,848	(0.6)%
WELDING TECHNOLOGY-LEV	29,100	29,900	(800)	23.4%
CREATIVE ARTS GENERAL EXPENSE	57,896	64,865	(6,969)	(2.7)%
GRAPHIC ARTS	29,371	30,000	(629)	(2.1)%
COMMERCIAL MUSIC BANDS	18,386	26,250	(7,864)	(10.7)%
COMMERCIAL MUSIC INSTRUCTION	21,485	22,190	(705)	(2.1)%
CINEMA & VIDEO PRODUCTION	44,489	45,849	(1,360)	(3.0)%
SOUND TECHNOLOGY	7,790	8,790	(1,000)	(3.0)%
BUSINESS ADM GENERAL EXPENSE	112,041	115,111	(3,070)	(11.4)%
COMPUTER INFORMATION SYSTEMS	7,097	6,007	1,090	(2.7)%
BUSINESS	7,894	8,940	(1,046)	18.1%
OFFICE OCCUPATIONS	3,743	8,393	(4,650)	(11.7)%
PROFESSIONAL SERVICE & ENERGY	73,152	74,257	(4,650)	(55.4)%
COSMETOLOGY-LEVELLAND	34,125	34,125	-	(1.5)%
LAW ENFORCEMENT	8,655	18,055	(9,400)	0.0%
ELECTRICAL & POWER TRANS	11,333	11,833	(500)	(52.1)%
POLICE ACADEMY	10,220	10,220	-	(4.2)%
AUTOMOTIVE TECHNOLOGY-BRFLD	3,271,731	3,340,888	(69,157)	100.0%
HEALTH OCCUPATIONS	24,000	24,000	-	(2.1)%
PROJECTS	227,993	228,278	(285)	0.0%
ASSOCIATE DEGREE NURSING	118,840	119,125	(285)	(0.1)%
VOCATIONAL NURSING	20,150	20,870	(720)	(0.2)%
ALLIED HEALTH GEN EXP-LEV	8,150	8,245	(95)	(3.4)%
ALLIED HEALTH GEN EXP-REESE	4,360	4,550	(190)	(1.2)%
CHILD DEVELOPMENT	1,482	1,482	-	(4.2)%
HEALTH INFORMATION TECHNOLOGY	16,815	16,815	-	0.0%
RADIOLOGIC TECHNOLOGY	30,638	32,088	(1,450)	0.0%
RESPIRATORY THERAPY	23,225	23,415	(190)	(4.5)%
SURGICAL TECHNOLOGY	86,921	87,871	(950)	(0.8)%
EMERGENCY MEDICAL SERVS	42,865	42,865	-	(1.1)%
PHYSICAL THERAPY ASSISTANT	100,000	100,000	-	0.0%
PENSION TRUST	23,667,512	23,548,544	118,968	0.0%
TOTAL				0.5%
PUBLIC SERVICE	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXTENSION & PUBLIC SERVICE	452,827	455,057	(2,230)	(0.5)%
ACADEMIC SUPPORT	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
VP FOR ACADEMIC AFFAIRS	4,046	4,141	(95)	(2.3)%
REESE INSTRUCTIONAL SUPPORT	6,175	6,175	-	0.0%
REESE STUDENT SUPPORT CENTER	3,325	3,325	-	0.0%
LIBRARY	921,967	905,850	16,117	1.8%
INSTRUCTIONAL TECHNOLOGY	522,464	551,928	(29,464)	(5.3)%
INSTRUCTIONAL ADMINISTRATION	292,348	284,375	7,973	2.8%
INSTRUCTIONAL SUPPORT	380,629	373,722	6,907	1.8%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEARNING CENTER - LEVELLAND	278,990	305,327	(26,337)	(8.6)%
TECHNICAL INSTRUCTIONAL ADM	187,074	184,473	2,601	1.4%
TECHNICAL INSTRUCTIONAL SUPP	201,644	192,663	8,981	4.7%
INSTRUCTIONAL ADMINISTRATION	447,313	439,210	8,103	1.8%
CTR FOR CLINICAL EXCELLENCE	247,489	176,454	71,035	40.3%
TOTAL	3,493,464	3,427,643	65,821	1.9%

SCHOLARSHIPS & FELLOWSHIPS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
ATHLETIC BOOK	120,000	120,000	-	0.0%
ATHLETIC TRAINER	21,265	21,265	-	0.0%
BROADCAST JOURNALISM	3,700	3,700	-	0.0%
CHEERLEADERS	-	-	(11,000)	(100.0)%
CHOIR	23,000	11,000	12,000	109.1%
COMMERCIAL MUSIC BANDS	13,000	23,000	(10,000)	(76.9)%
DRAMA / THEATER	10,000	13,000	(3,000)	(23.1)%
FAMILY SCHOLARSHIP	2,000	10,000	(8,000)	(80.0)%
JAZZ BAND	20,000	2,000	18,000	900.0%
LAWENFORCEMENT SCHOLARSHIP	3,600	20,000	(16,400)	(82.0)%
LIVESTOCK JUDGING	14,000	3,600	10,400	288.9%
MEN'S BASKETBALL	125,961	14,000	111,961	799.7%
PLAINSMAN PRESS	4,000	4,000	-	0.0%
RODEO	168,087	168,087	-	0.0%
SYMPHONIC BAND	29,000	29,000	-	0.0%
TRACK	201,400	201,400	-	0.0%
VALEDICTORIAN SCHOLARSHIP	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	118,872	118,872	-	0.0%
TOTAL	902,885	913,885	(11,000)	(1.2)%

OPERATIONS & MAINTENANCE OF PLANT	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LEV/REESE	3,258,238	3,245,314	12,924	0.4%
REESE CENTER OPERATIONS & MAT	778,866	755,509	23,357	3.1%
PLANT OPERATION-MAINT GENERAL	586,849	75,775	(19,825)	(26.2)%
PLANT OPERATION-MAINT INS	643,820	360,683	226,166	62.7%
BUILDING MAINTENANCE	253,650	548,820	(95,000)	(17.3)%
CUSTODIAL SERVICE	476,875	253,650	223,225	87.9%
GROUPS MAINTENANCE	1,043,000	476,875	566,125	118.7%
UTILITIES	620,000	1,043,000	(423,000)	(40.5)%
CAPITAL IMPROVEMENTS	94,870	405,000	(310,130)	(76.6)%
TRANSPORTATION-LEVELLAND	7,812,118	7,259,496	552,622	7.6%
TOTAL	17,044,449	17,044,449	0	0.0%

TRANSFERS	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER BUILDING USE FEE	218,810	389,000	(170,190)	(43.8)%
TRANSFER TO AUXILIARY	1,166,577	972,870	193,707	19.9%
TRANSFER TO DEBT SERVICE	1,549,160	1,718,000	(168,840)	(9.8)%
TRANSFER TO TPEG	270,000	290,000	(20,000)	(6.9)%
TOTAL	3,204,547	3,369,870	(165,323)	(4.9)%
TOTAL - LEVELLAND / REESE EXPENDITURES	54,114,139	53,724,360	389,779	0.7%

AUXILIARY EXPENDITURES

AUXILIARY	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	26,041	26,041	-	0.0%
LEGISLATIVE ADVOCACY	5,232	5,232	-	0.0%
ATHLETIC GENERAL EXPENSES	200,050	200,050	-	0.0%

MEN'S BASKETBALL	37,335	-	0.0%
WOMEN'S BASKETBALL	32,110	-	0.0%
SPORTS INFORMATION DIRECTOR	1,330	-	0.0%
TRACK	35,340	-	0.0%
ATHLETIC TRAINER	11,809	-	0.0%
NATATORIUM	18,424	660	3.7%
TEXAN CHEERLEADERS	-	(11,115)	(100.0)%
INTRAMURALS	10,485	-	0.0%
FITNESS COMPLEX	80,336	32	0.0%
DOME EXPENSE	2,090	-	0.0%
RODEO	97,755	-	0.0%
ATHLETIC SALARIES	1,093,900	92,775	9.3%
BAD DEBT EXP	25,000	-	0.0%
FOOD SERVICE	1,170,600	-	0.0%
BOOKSTORE	8,400	-	0.0%
STUDENT HOUSING	87,400	-	0.0%
UIL	130,000	-	0.0%
SALARY/BENEFITS-STUD. HOUSING	268,612	15,222	6.0%
STUDENT HOUSING	129,114	18,114	16.3%
TOTAL	3,471,363	115,688	3.4%

LUBBOCK CENTER EXPENDITURES

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT				
GEN INSTITUTIONAL-LUB CTR	9,500	9,500	-	0.0%
CAMPUS SECURITY - LUB CTR	95,350	105,300	(9,950)	(9.4)%
TOTAL	104,850	114,800	(9,950)	(8.7)%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES				
STUDENT SUPPORT LUB CTR	74,610	73,392	1,218	1.7%
LUBBOCK ADVISING	100	250	(150)	(60.0)%
TOTAL	74,710	73,642	1,068	1.5%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTION				
EXECUTIVE DIRECTOR LUB CTR	64,750	68,031	(3,281)	(4.8)%
WORK FORCE CONTRACTS LUB CTR	99,580	275,602	(176,022)	(63.9)%
WORK FORCE DEVELOPMENT LUBBOCK	45,884	90,747	(44,863)	(49.4)%
ACADEMIC INSTRUCTION	229,729	179,630	50,099	27.9%
LUBBOCK INSTRUCTION	1,536,624	1,475,025	81,599	5.5%
WELDING TECHNOLOGY-LUBBOCK	30,433	23,275	7,158	30.8%
BUSINESS-LUBBOCK CTR	1,330	3,330	(2,000)	(60.1)%
GENERAL BUSINESS-LUB CTR	7,780	7,875	(95)	(1.2)%
REAL ESTATE-LUB CTR	1,406	1,406	-	0.0%
CIS-LUBBOCK CENTER	53,419	48,822	4,597	9.4%
OFFICE ADMINISTRATION-LBB CTR	7,902	7,902	-	0.0%
CULINARY ARTS-LUB CTR	80,158	79,947	211	0.3%
PARALEGAL STUDIES-LUB CTR	2,185	2,280	(95)	(4.2)%
INDUSTRIAL TECHNOLOGY-LUB CTR	950	2,950	(2,000)	(67.8)%
AUTOMOTIVE TECHNOLOGY-LUB	22,240	21,380	860	4.0%
IMET MACHINIST-LUB CTR	12,255	12,350	(95)	(0.8)%
FIRE TECHNOLOGY - LUB CTR	61,388	51,985	9,403	18.1%
TOTAL	2,278,013	2,352,537	(74,524)	(3.2)%

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC SUPPORT				
WORK FORCE DEVELOPMENT LUBBOCK	142,022	138,154	3,868	2.8%
LEARNING CENTER-LUBBOCK CENTER	19,461	19,418	43	0.2%
INSTRUCTIONAL SUPPORT-LUB CTR	33,740	31,297	2,443	7.8%
TOTAL	195,223	188,869	6,354	3.4%
OPERATIONS & MAINTENANCE OF PLANT				
MAINTENANCE SALARIES-LUBBOCK	157,285	157,827	(542)	(0.3)%
PROPERTY INSURANCE LUB CTR	41,447	24,000	17,447	72.7%
UTILITIES-LUB CTR	90,000	90,000	-	0.0%
MAINTENANCE-LUBBOCK CTR	71,250	71,250	-	0.0%
TOTAL	359,982	343,077	16,905	4.9%
TRANSFERS				
TRANSFER TO DEBT SERVICE	-	57,009	(57,009)	(100.0)%
TOTAL - LUBBOCK CENTER EXPENDITURES	3,012,778	3,129,934	(117,156)	(3.7)%

PLAINVIEW CENTER EXPENDITURES

	2021-2022	2020-2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT				
PLAINVIEW GEN INSTITUTIONAL	3,800	3,800	-	0.0%
PLAINVIEW SECURITY	58,743	43,494	15,249	35.1%
TOTAL	62,543	47,294	15,249	32.2%
STUDENT SUPPORT				
STUDENT SERVICES-PLAINVIEW	108,222	107,294	928	0.9%
PLAINVIEW ADVISING	150	250	(100)	(40.0)%
TOTAL	108,372	107,544	828	0.8%
INSTRUCTION				
ACADEMIC INSTRUCTION	167,442	63,893	103,549	162.1%
PLAINVIEW GENERAL STUDIES	95	95	-	0.0%
PLAINVIEW FACULTY	419,361	382,399	36,962	9.7%
WELDING TECHNOLOGY-PLVW	25,514	20,840	4,674	22.4%
COSMETOLOGY-PLAINVIEW	18,648	19,099	(451)	(2.4)%
LVN PLAINVIEW	33,632	34,107	(475)	(1.4)%
TOTAL	664,692	520,433	144,259	27.7%
ACADEMIC SUPPORT				
PLAINVIEW INSTRUCTIONAL ADMIN	162,924	160,942	1,982	1.2%
LEARNING CENTER-PLAINVIEW	13,000	13,000	-	0.0%
INSTRUCTIONAL SUPPORT PLAINVIEW	42,111	41,476	635	1.5%
TOTAL	218,035	215,418	2,617	1.2%
OPERATIONS & MAINTENANCE OF PLANT				
MAINTENANCE SALARIES-PLVW	135,088	142,291	(7,203)	(5.1)%
MAINTENANCE UTILITIES-PLVW	53,200	53,200	-	0.0%
PROPERTY INSURANCE PLVW	25,914	15,000	10,914	72.8%
TRANSPORTATION-PLAINVIEW	950	950	-	0.0%
BUILDING MAINTENANCE-PLVW	59,375	66,875	(7,500)	(11.2)%
GROUNDS MAINTENANCE-PLVW	950	950	-	0.0%
TOTAL	275,477	279,266	(3,789)	(1.4)%
TOTAL - PLAINVIEW CENTER EXPENDITURES	1,329,119	1,169,955	159,164	13.6%

EXPENDITURES BY DEPARTMENT AND OBJECT

LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL

BOARD OF REGENTS	531005	BOARD EXPENSE	9,000	9,000.00
PRESIDENT OFFICE	530200	SERVICE & SUPPLIES	7,500	
	533400	TRAVEL	2,500	10,000.00
HUMAN RESOURCES	530135	EMPLOY ASSISTANCE EXPENSE	13,538	
	530200	SERVICE & SUPPLIES	14,220	
	531225	COMPUTER MAINTENANCE	722	
	533200	EMPLOYMENT ADVERTISING	42,750	71,230.00
RESEARCH & REPORTS	530200	SERVICE & SUPPLIES	1,425	
	535010	EQUIPMENT	2,000	3,425.00
IE & ASSESSMENT	530200	SERVICE & SUPPLIES	4,325	
	531015	ACCOUNTABILITY SOFTWARE	15,000	
	533400	TRAVEL	2,375	
	535010	EQUIPMENT	1,425	
	535205	REPAIRS	190	23,315.00
VP FOR BUSINESS AFFAIRS	530200	SERVICE & SUPPLIES	4,750	
	531225	COMPUTER MAINTENANCE	950	
	535011	COMPUTERS	950	6,650.00
BUSINESS OFFICE	530200	SERVICE & SUPPLIES	30,881	
	531225	COMPUTER MAINTENANCE	6,270	
	533400	TRAVEL	500	
	535010	EQUIPMENT	1,900	
	535011	COMPUTERS	2,850	42,401.00
GRANTS	530200	SERVICE & SUPPLIES	1,100	
	531225	COMPUTER MAINTENANCE	1,900	
	533400	TRAVEL	500	3,500.00
GENERAL INSTITUTIONAL EXPENSES	530015	SHREDDING SERVICE CHARGES	17,000	
	530025	COLLECTION EXPENSE	42,000	
	530100	AUDIT FEES	64,000	
	530105	LEGAL FEES	30,000	
	530110	PENSION TRUST ADMINISTRATION	12,000	
	530125	GRANT CONSULTING SERVICES	41,800	
	530130	INSURANCE CONSULTING FEE	2,850	
	531000	ACCREDITATION EXPENSE	1,900	

300020	531025	ELECTION EXPENSE	6,175
300020	531030	SPECIAL PROJECTS	54,150
300020	531031	CONTINGENCY	724,419
300020	531300	HOCKLEY/COCHRAN APPRAISAL DIST	151,600
300020	531305	TAX PARCEL	51,500
300020	531310	BAD DEBT EXPENSE	50,000
300020	531320	BANK CHARGES	180,000
300020	531405	LIABILITY INSURANCE	38,748
300020	531410	IT SECURITY INSURANCE	17,134
300020	532200	REGISTRATION EXPENSES	4,655
300020	532245	TOUCHNET EXPENSES	32,000
300020	533210	ASSOCIATION FEES & DUES	25,175
300020	533215	COLLEGE SERVICE AWARDS	20,000
			<u>1,567,106.00</u>
		EXECUTIVE ADMINISTRATION	
300035	500300	PROFESSIONAL SALARIES	677,178
300035	510005	HEALTH INSURANCE	54,727
300035	510105	FICA	50,147
300035	510205	ORP	11,034
300035	510320	TRS	14,817
			<u>807,903.00</u>
		INSTITUTIONAL SUPPORT	
300040	500300	PROFESSIONAL SALARIES	747,870
300040	500302	POLICE-PROFESSIONAL	53,509
300040	505000	CLASSIFIED SALARIES	127,279
300040	505002	POLICE-CLASSIFIED	243,945
300040	505300	NON FACULTY PART-TIME WAGES	27,705
300040	510005	HEALTH INSURANCE	210,372
300040	510105	FICA	91,524
300040	510205	ORP	9,898
300040	510320	TRS	45,831
300055	500300	PROFESSIONAL SALARIES	1,431,549
300055	505000	CLASSIFIED SALARIES	153,102
300055	505300	NON FACULTY PART-TIME WAGES	6,236
300055	510005	HEALTH INSURANCE	280,083
300055	510105	FICA	119,070
300055	510205	ORP	10,498
300055	510320	TRS	50,079
			<u>3,608,550.00</u>
		INS RETIREES/BOARD	
300060	510005	HEALTH INSURANCE	1,320,000
300060	510405	WORKMAN'S COMPENSATION	120,000
			<u>1,440,000.00</u>
		DEAN ADMINISTRATIVE SERVICES	
310005	530200	SERVICE & SUPPLIES	950
310005	533400	TRAVEL	500
310005	535010	EQUIPMENT	475
			<u>1,925.00</u>
		CENTRAL COMMUNICATIONS	
310010	530200	SERVICE & SUPPLIES	95,000
310010	531100	LEASE	23,100
310010	531105	NTS	110,000
310010	531110	POSTAGE	20,000

310010					2,000	
<u>PURCHASING</u>						<u>250,100.00</u>
310605			EMPLOYEE/STUDENT MAIL			
310605			SERVICE & SUPPLIES	530200	4,750	
310605			TRAVEL	533400	200	
			COMPUTERS	535011	1,000	
<u>CAMPUS SECURITY</u>						<u>5,950.00</u>
410015			SECURITY SYSTEM	530010	2,700	
410015			SERVICE & SUPPLIES	530200	26,000	
410015			BOND INSURANCE	531435	1,000	
410015			TRAVEL	533400	1,000	
410015			EQUIPMENT	535010	5,000	
						<u>35,700.00</u>
<u>VP INSTITUTIONAL ADVANCEMENT</u>						
500005			SERVICE & SUPPLIES	530200	7,125	
500005			TRAVEL	533400	1,000	
						<u>8,125.00</u>
<u>MARKETING AND RECRUITMENT</u>						
500205			STUDENT WAGES	505505	7,000	
500205			SERVICE & SUPPLIES	530200	20,900	
500205			WEBSITE MAINTENANCE	531215	35,050	
500205			COMPUTER MAINTENANCE	531225	1,900	
500205			OFFICIAL FUNCTIONS	533225	11,400	
500205			TRAVEL	533400	2,000	
500205			BULLETINS	536000	20,000	
500205			BUSINESS CARDS/NAMEPLATES	536005	2,000	
500205			CATALOGUES	536010	37,000	
500205			ADVERTISING	536015	208,000	
500205			COMMUNITY RELATIONS	536020	12,000	
						<u>357,250.00</u>
<u>DEVELOPMENT</u>						
500405			SERVICE & SUPPLIES	530200	35,000	
500405			COMPUTER MAINTENANCE	531225	1,900	
500405			TRAVEL	533400	750	
500405			ALUMNI ACTIVITIES	536200	5,225	
						<u>42,875.00</u>
<u>SCHOLARSHIP OFFICE</u>						
500605			SERVICE & SUPPLIES	530200	10,213	
						<u>10,213.00</u>
<u>LEVELLAND / REESE INSTITUTIONAL SUPPORT TOTAL</u>						<u>8,305,218</u>
<u>LEVELLAND / REESE STUDENT SERVICES DETAIL</u>						
<u>NETWORK ADMIN- INFORMATION TECH</u>						
310205			STUDENT WAGES	505505	8,500	
310205			1098T REPORTING	530115	14,250	
310205			SERVICE & SUPPLIES	530200	66,500	
310205			LAB SUPPLIES	530205	23,750	
310205			INTERNET CONNECTIVITY EXPENSE	531200	183,018	

310205	SOFTWARE	500,143
310205	ERP MAINTENANCE	314,714
310205	TRAVEL	2,500
310205	EQUIPMENT	361,000
		<u>1,474,375.00</u>
FINANCIAL AID		
310405	STUDENT LOAN DEFAULT AVERSION	42,000
310405	ISIR VERIFICATION SERVICE	70,000
310405	SERVICE & SUPPLIES	33,000
310405	COMPUTER MAINTENANCE	1,800
310405	VETERANS REPORTING EXPENSE	4,000
310405	TRAVEL	1,200
310405	EQUIPMENT	2,600
310405	COMPUTERS	4,600
		<u>159,200.00</u>
VP FOR STUDENT AFFAIRS		
400005	SERVICE & SUPPLIES	4,500
400005	SURVEILLANCE EQUIPMENT	30,000
400005	COMPUTER MAINTENANCE	1,000
400005	ORIENTATION EXPENSE	10,000
400005	INSTRUCTIONAL SUPPORT	54,000
400005	TRAVEL	250
400005	SECURITY REPAIRS	10,000
		<u>109,750.00</u>
ADMISSION AND RECORDS		
400010	SERVICE & SUPPLIES	48,500
400010	COMPUTER MAINTENANCE	9,000
400010	COMMENCEMENT EXERCISES	33,820
400010	TRAVEL	150
400010	EQUIPMENT	1,000
400010	COMPUTERS	2,000
400010	REPAIRS	500
		<u>95,970.00</u>
DUAL & DISTANCE EDUCATION		
400011	SERVICE & SUPPLIES	11,000
400011	COMPUTER MAINTENANCE	1,000
400011	TRAVEL	7,000
400011	EQUIPMENT	1,000
400011	COMPUTERS	2,000
		<u>22,000.00</u>
STUDENT SERVICES		
400015	PROFESSIONAL SALARIES	1,993,147
400015	CLASSIFIED SALARIES	703,071
400015	NINE MONTH CLASSIFIED SALARIES	16,827
400015	NON FACULTY PART-TIME WAGES	19,000
400015	HEALTH INSURANCE	684,424
400015	FICA	209,763
400015	ORP	6,718
400015	TRS	91,898
		<u>3,724,848.00</u>
DEAN OF STUDENTS		
410005	SERVICE & SUPPLIES	6,200
410005	TRAVEL	500

531205	SOFTWARE	500,143
531222	ERP MAINTENANCE	314,714
533400	TRAVEL	2,500
535010	EQUIPMENT	361,000
		<u>1,474,375.00</u>
STUDENT LOAN DEFAULT AVERSION		
530020	STUDENT LOAN DEFAULT AVERSION	42,000
530120	ISIR VERIFICATION SERVICE	70,000
530200	SERVICE & SUPPLIES	33,000
531225	COMPUTER MAINTENANCE	1,800
532210	VETERANS REPORTING EXPENSE	4,000
533400	TRAVEL	1,200
535010	EQUIPMENT	2,600
535011	COMPUTERS	4,600
		<u>159,200.00</u>
SERVICE & SUPPLIES		
530200	SERVICE & SUPPLIES	4,500
531210	SURVEILLANCE EQUIPMENT	30,000
531225	COMPUTER MAINTENANCE	1,000
532250	ORIENTATION EXPENSE	10,000
533000	INSTRUCTIONAL SUPPORT	54,000
533400	TRAVEL	250
535225	SECURITY REPAIRS	10,000
		<u>109,750.00</u>
SERVICE & SUPPLIES		
530200	SERVICE & SUPPLIES	48,500
531225	COMPUTER MAINTENANCE	9,000
532205	COMMENCEMENT EXERCISES	33,820
533400	TRAVEL	150
535010	EQUIPMENT	1,000
535011	COMPUTERS	2,000
535205	REPAIRS	500
		<u>95,970.00</u>
SERVICE & SUPPLIES		
530200	SERVICE & SUPPLIES	11,000
531225	COMPUTER MAINTENANCE	1,000
533400	TRAVEL	7,000
535010	EQUIPMENT	1,000
535011	COMPUTERS	2,000
		<u>22,000.00</u>
PROFESSIONAL SALARIES		
500300	PROFESSIONAL SALARIES	1,993,147
505000	CLASSIFIED SALARIES	703,071
505015	NINE MONTH CLASSIFIED SALARIES	16,827
505300	NON FACULTY PART-TIME WAGES	19,000
510005	HEALTH INSURANCE	684,424
510105	FICA	209,763
510205	ORP	6,718
510320	TRS	91,898
		<u>3,724,848.00</u>
SERVICE & SUPPLIES		
530200	SERVICE & SUPPLIES	6,200
533400	TRAVEL	500

<u>MULTICULTURAL SERVICES</u>					<u>6,700.00</u>
410215	SERVICE & SUPPLIES	530200		6,200	
410215	TRAVEL	533400		200	
<u>STUDENT ACTIVITIES OFFICE</u>					<u>6,400.00</u>
410220	SERVICE & SUPPLIES	530200		5,750	
410220	TRAVEL	533400		300	
<u>OTHER SERVICE ENTERPRISES</u>					<u>6,050.00</u>
410222	SOCIAL FUNCTIONS	532230		24,700	
410222	STUDENT COUNCIL	532235		3,000	
410222	STUDENT TRAVEL	533405		1,000	
<u>STUDENT UNION</u>					<u>28,700.00</u>
410224	SERVICE & SUPPLIES	530200		3,000	
410224	EQUIPMENT	535010		1,000	
410224	REPAIRS	535205		800	
<u>DIRECTOR OF HEALTH & WELLNESS</u>					<u>4,800.00</u>
420005	SERVICE & SUPPLIES	530200		2,250	
420005	TRAVEL	533400		200	
420005	EQUIPMENT	535010		2,000	
<u>STUDENT HEALTH SERVICE</u>					<u>4,450.00</u>
420010	CONTRACT SERVICES	530000		42,000	
420010	SERVICE & SUPPLIES	530200		21,190	
420010	STUDENT ACCIDENT INSURANCE	531415		110,000	
420010	TRAVEL	533400		75	
420010	EQUIPMENT	535010		1,000	
<u>REESE DISABILITY SERVICES</u>					<u>174,265.00</u>
420015	SERVICE & SUPPLIES	530200		2,750	
420015	STUDENT ACCOMMODATIONS	532225		102,000	
420015	TRAVEL	533400		300	
<u>LEVELLAND COUNSELORS</u>					<u>105,050.00</u>
420020	SERVICE & SUPPLIES	530200		4,500	
420020	TRAVEL	533400		150	
<u>LEVELLAND DISABILITY SERVICES</u>					<u>4,650.00</u>
420025	SERVICE & SUPPLIES	530200		2,000	
420025	STUDENT ACCOMMODATIONS	532225		146,000	
420025	TRAVEL	533400		75	
<u>REESE COUNSELING</u>					<u>148,075.00</u>
420030	SERVICE & SUPPLIES	530200		1,000	
420030	TRAVEL	533400		150	
<u>DIRECTOR ADVISING AND TESTING</u>					<u>1,150.00</u>
430005	SERVICE & SUPPLIES	530200		24,000	
430005	COMPUTER MAINTENANCE	531225		3,800	
430005	TRAVEL	533400		400	

<u>REESE ADVISING</u>							<u>28,200.00</u>
430075							
						6,500	
<u>REESE TESTING</u>							<u>6,500.00</u>
430020						7,100	
430020						30,000	
							<u>37,100.00</u>
<u>LEVELLAND ADVISING</u>							
430030						7,000	
430030						250	
							<u>7,250.00</u>
<u>LEVELLAND TESTING</u>							
430035						7,000	
430035						550	
430035						35,000	
							<u>42,550.00</u>
<u>NEW STUDENT RELATIONS</u>							
500210						6,000	
500210						20,900	
500210						2,185	
500210						39,900	
500210						8,550	
							<u>77,535.00</u>
<u>LEVELLAND / REESE</u>							<u>6,275,568</u>
<u>STUDENT SERVICES DETAIL TOTAL</u>							
<u>LEVELLAND / REESE</u>							
<u>INSTRUCTION DETAIL</u>							
<u>REESE INSTRUCTIONAL TECHNOLOGY</u>							
200105						2,090	
200105						11,400	
200105						38,000	
							<u>51,490.00</u>
<u>DEAN OF REESE CENTER</u>							
200110						3,705	
							<u>3,705.00</u>
<u>WORKFORCE CONTRACTS REESE</u>							
200806						446,025	
							<u>446,025.00</u>
<u>ACADEMIC INSTRUCTION</u>							
210010						8,700,293	
210010						1,580,479	
210010						248,795	
210010						62,138	
210010						13,856	
210010						1,492,620	
210010						802,726	
210010						159,626	
210010						233,804	
							<u>13,294,337.00</u>

READING										
210210		530200		SERVICE & SUPPLIES		8,550				<u>8,550.00</u>
EDUCATION										
210225		530200		SERVICE & SUPPLIES		7,363				
210225		535010		EQUIPMENT		4,750				<u>12,113.00</u>
BEHAVIORAL SCIENCE										
210405		530200		SERVICE & SUPPLIES		20,750				
210405		535010		EQUIPMENT		2,500				<u>23,250.00</u>
PSYCHOLOGY										
210410		530200		SERVICE & SUPPLIES		3,500				<u>3,500.00</u>
SOCIOLOGY										
210415		530200		SERVICE & SUPPLIES		2,250				<u>2,250.00</u>
BIOLOGY GENERAL EXPENSE										
210605		530200		SERVICE & SUPPLIES		18,934				
210605		535010		EQUIPMENT		1,520				
210605		535205		REPAIRS		1,396				<u>21,850.00</u>
HUMAN ANATOMY & PHYSIOLOGY										
210610		530200		SERVICE & SUPPLIES		950				
210610		535010		EQUIPMENT		29,061				
210610		535205		REPAIRS		475				<u>30,486.00</u>
BIOLOGY										
210615		530200		SERVICE & SUPPLIES		13,538				
210615		535010		EQUIPMENT		9,405				<u>22,943.00</u>
BOTANY										
210620		530200		SERVICE & SUPPLIES		8,550				
210620		535010		EQUIPMENT		4,275				
210620		535205		REPAIRS		570				<u>13,395.00</u>
MICROBIOLOGY										
210625		530200		SERVICE & SUPPLIES		16,701				
210625		535010		EQUIPMENT		4,750				
210625		535205		REPAIRS		13,728				<u>35,179.00</u>
ZOOLOGY										
210630		530200		SERVICE & SUPPLIES		10,830				
210630		535010		EQUIPMENT		7,828				
210630		535205		REPAIRS		190				<u>18,848.00</u>
BUSINESS ADM-GENERAL EXPENSE										
210805		530200		SERVICE & SUPPLIES		1,805				
210805		535205		REPAIRS		1,805				<u>3,610.00</u>
ACCOUNTING										
210810		530200		SERVICE & SUPPLIES		451				<u>451.00</u>

<u>ECONOMICS</u>					
210815		530200	SERVICE & SUPPLIES	1,425	<u>1,425.00</u>
<u>COMMUNICATIONS GENERAL EXP</u>					
211005		530200	SERVICE & SUPPLIES	9,016	
211005		535010	EQUIPMENT	6,650	<u>15,666.00</u>
<u>FOREIGN LANGUAGE</u>					
211010		530200	SERVICE & SUPPLIES	2,755	
211010		535010	EQUIPMENT	2,850	<u>5,605.00</u>
<u>JOURNALISM</u>					
211015		530200	SERVICE & SUPPLIES	1,758	<u>1,758.00</u>
<u>SPEECH</u>					
211020		530200	SERVICE & SUPPLIES	4,370	
211020		535010	EQUIPMENT	3,000	
211020		535205	REPAIRS	475	<u>7,845.00</u>
<u>TELECOMMUNICATIONS</u>					
211025		530200	SERVICE & SUPPLIES	17,100	
211025		535010	EQUIPMENT	950	
211025		535205	REPAIRS	3,325	<u>21,375.00</u>
<u>PLAINSMAN PRESS</u>					
211030		530200	SERVICE & SUPPLIES	3,050	
211030		535010	EQUIPMENT	4,000	<u>7,050.00</u>
<u>BROADCAST JOURNALISM</u>					
211035		535005	EQUIPMENT >\$5000	6,650	<u>6,650.00</u>
<u>ENGLISH GENERAL EXPENSE</u>					
211205		530200	SERVICE & SUPPLIES	8,000	
211205		535010	EQUIPMENT	3,500	<u>11,500.00</u>
<u>ENGLISH & PHILOSOPHY</u>					
211210		530200	SERVICE & SUPPLIES	6,600	
211210		535010	EQUIPMENT	2,000	
211210		535205	REPAIRS	300	<u>8,900.00</u>
<u>FINE ARTS-GENERAL EXPENSE</u>					
211405		530200	SERVICE & SUPPLIES	9,500	
211405		535010	EQUIPMENT	9,000	<u>18,500.00</u>
<u>BANDS-SYMPHONIC</u>					
211415		530200	SERVICE & SUPPLIES	2,750	
211415		532015	UNIFORMS	750	
211415		535010	EQUIPMENT	6,000	
211415		535205	REPAIRS	3,500	<u>13,000.00</u>
<u>BANDS-JAZZ</u>					
211420		535010	EQUIPMENT	5,000	<u>5,000.00</u>

JAZZ SINGERS					
211425	530200	SERVICE & SUPPLIES	500		500.00
CHORUS					
211430	530200	SERVICE & SUPPLIES	2,900		2,900.00
ART & PHOTOGRAPHY					
211435	530200	SERVICE & SUPPLIES	11,000		
211435	535010	EQUIPMENT	4,500		
211435	535205	REPAIRS	750		16,250.00
MUSIC					
211440	530200	SERVICE & SUPPLIES	4,700		
211440	535010	EQUIPMENT	5,000		
211440	535205	REPAIRS	10,000		19,700.00
THEATRE & DRAMA					
211445	530200	SERVICE & SUPPLIES	14,000		
211445	535010	EQUIPMENT	3,200		17,200.00
MATH & ENGINEERING-GENERAL EXP					
211605	530200	SERVICE & SUPPLIES	17,052		
211605	535010	EQUIPMENT	1,704		
211605	535205	REPAIRS	380		19,136.00
ENGINEERING					
211610	530200	SERVICE & SUPPLIES	1,600		1,600.00
MATH					
211615	530200	SERVICE & SUPPLIES	10,000		10,000.00
KINESIOLOGY-GENERAL EXPENSE					
211805	530000	CONTRACT SERVICES	18,383		
211805	530200	SERVICE & SUPPLIES	3,676		
211805	535010	EQUIPMENT	8,550		
211805	535205	REPAIRS	1,900		32,509.00
KINESIOLOGY					
211810	530200	SERVICE & SUPPLIES	13,228		
211810	535205	REPAIRS	475		13,703.00
SCIENCE-GENERAL EXP					
211905	530200	SERVICE & SUPPLIES	13,728		
211905	535010	EQUIPMENT	855		14,583.00
GEOLOGY					
211910	530200	SERVICE & SUPPLIES	2,423		2,423.00
AGRICULTURE					
211915	530200	SERVICE & SUPPLIES	4,227		
211915	532005	LIVESTOCK	4,750		
211915	535010	EQUIPMENT	475		
211915	535205	REPAIRS	475		475

<u>HUMAN SCIENCE</u>				<u>9,927.00</u>
211920		530200	SERVICE & SUPPLIES	4,513
<u>CHEMISTRY</u>				<u>4,513.00</u>
211925		530200	SERVICE & SUPPLIES	15,200
211925		535205	REPAIRS	3,325
<u>ANIMAL SCIENCE</u>				<u>18,525.00</u>
211930		530200	SERVICE & SUPPLIES	1,900
211930		532000	AWARDS	1,900
211930		535205	REPAIRS	475
<u>PHYSICS</u>				<u>4,275.00</u>
211935		530200	SERVICE & SUPPLIES	750
211935		535010	EQUIPMENT	1,000
<u>SOCIAL SCIENCE GENERAL</u>				<u>1,750.00</u>
212005		530200	SERVICE & SUPPLIES	15,580
212005		535010	EQUIPMENT	13,300
<u>GOVERNMENT</u>				<u>28,880.00</u>
212015		530200	SERVICE & SUPPLIES	2,461
<u>HISTORY</u>				<u>2,461.00</u>
212020		530200	SERVICE & SUPPLIES	2,954
<u>TECHNICAL INSTRUCTION</u>				<u>2,954.00</u>
220010		500000	FULL TIME FACULTY	3,076,852
220010		500001	FACULTY OVERLOAD	364,063
220010		500002	FACULTY ADJUNCT	41,516
220010		505300	NON FACULTY PART-TIME WAGES	24,757
220010		510005	HEALTH INSURANCE	651,186
220010		510105	FICA	265,337
220010		510205	ORP	53,766
220010		510320	TRS	74,920
220010		530005	STIPEND	27,500
<u>PROJECTS</u>				<u>4,579,897.00</u>
220020		532420	WELDING PROJECT EXPENSE	9,000
<u>INDUSTRIAL TECH GENERAL EXP</u>				<u>9,000.00</u>
220200		530200	SERVICE & SUPPLIES	3,001
220200		535205	REPAIRS	1,549
<u>AUTO COLLISION REPAIR</u>				<u>4,550.00</u>
220205		530200	SERVICE & SUPPLIES	16,573
220205		532260	TESTING	2,100
220205		533400	TRAVEL	100
220205		535205	REPAIRS	81
<u>AUTOMOTIVE TECHNOLOGY</u>				<u>18,854.00</u>
220210		530200	SERVICE & SUPPLIES	17,140

220210	532260	TESTING	960	
220210	533400	TRAVEL	100	
220210	535205	REPAIRS	215	18,415.00
<u>COMP AIDED DRAFTING/DESIGN</u>				
220215	530200	SERVICE & SUPPLIES	11,519	
220215	533400	TRAVEL	100	
220215	535205	REPAIRS	1,083	12,702.00
<u>IMET</u>				
220220	530200	SERVICE & SUPPLIES	25,234	
220220	532260	TESTING	5,640	
220220	533400	TRAVEL	285	
220220	535010	EQUIPMENT	5,427	36,586.00
<u>DIESEL TECHNOLOGY</u>				
220225	530200	SERVICE & SUPPLIES	18,525	
220225	532260	TESTING	2,340	
220225	533400	TRAVEL	100	
220225	535010	EQUIPMENT	8,075	
220225	535205	REPAIRS	204	29,244.00
<u>HEATING, A/C, REFRIGERATION</u>				
220230	530200	SERVICE & SUPPLIES	15,924	
220230	532260	TESTING	1,400	17,324.00
<u>WELDING TECHNOLOGY-LEV</u>				
220235	530200	SERVICE & SUPPLIES	140,638	
220235	532260	TESTING	2,400	
220235	533400	TRAVEL	300	
220235	535205	REPAIRS	3,610	146,948.00
<u>CREATIVE ARTS GENERAL EXPENSE</u>				
220405	530035	CREATIVE ARTS SERIES	16,000	
220405	530200	SERVICE & SUPPLIES	6,000	
220405	535010	EQUIPMENT	6,600	
220405	535205	REPAIRS	500	29,100.00
<u>GRAPHIC ARTS</u>				
220410	530200	SERVICE & SUPPLIES	19,482	
220410	532260	TESTING	665	
220410	533400	TRAVEL	200	
220410	535005	EQUIPMENT >\$5000	17,049	
220410	535010	EQUIPMENT	18,000	
220410	535205	REPAIRS	2,500	57,896.00
<u>COMMERCIAL MUSIC BANDS</u>				
220415	530200	SERVICE & SUPPLIES	7,500	
220415	533400	TRAVEL	6,000	
220415	535010	EQUIPMENT	14,871	
220415	535205	REPAIRS	1,000	29,371.00
<u>COMMERCIAL MUSIC INSTRUCTION</u>				

220420	530200	SERVICE & SUPPLIES	4,700
220420	535010	EQUIPMENT	12,186
220420	535205	REPAIRS	1,500
			<u>18,386.00</u>
<u>CINEMA & VIDEO PRODUCTION</u>			
220425	530200	SERVICE & SUPPLIES	8,800
220425	535010	EQUIPMENT	11,005
220425	535205	REPAIRS	1,680
			<u>21,485.00</u>
<u>SOUND TECHNOLOGY</u>			
220430	530200	SERVICE & SUPPLIES	18,600
220430	535005	EQUIPMENT >\$5000	12,800
220430	535010	EQUIPMENT	10,589
220430	535205	REPAIRS	2,500
			<u>44,489.00</u>
<u>BUSINESS ADM GENERAL EXPENSE</u>			
220605	530200	SERVICE & SUPPLIES	6,840
220605	535205	REPAIRS	950
			<u>7,790.00</u>
<u>COMPUTER INFORMATION SYSTEMS</u>			
220610	530200	SERVICE & SUPPLIES	57,768
220610	532260	TESTING	17,260
220610	533400	TRAVEL	285
220610	535010	EQUIPMENT	36,728
			<u>112,041.00</u>
<u>BUSINESS</u>			
220615	530200	SERVICE & SUPPLIES	2,147
220615	532260	TESTING	4,950
			<u>7,097.00</u>
<u>OFFICE OCCUPATIONS</u>			
220620	530200	SERVICE & SUPPLIES	4,294
220620	532260	TESTING	3,600
			<u>7,894.00</u>
<u>PROFESSIONAL SERVICE & ENERGY</u>			
220805	530200	SERVICE & SUPPLIES	3,600
220805	535205	REPAIRS	143
			<u>3,743.00</u>
<u>COSMETOLOGY-LEVELLAND</u>			
220810	530200	SERVICE & SUPPLIES	72,330
220810	533400	TRAVEL	300
220810	535205	REPAIRS	522
			<u>73,152.00</u>
<u>LAW ENFORCEMENT</u>			
220815	530200	SERVICE & SUPPLIES	33,250
220815	533400	TRAVEL	400
220815	535205	REPAIRS	475
			<u>34,125.00</u>
<u>ELECTRICAL & POWER TRANS</u>			
220820	530200	SERVICE & SUPPLIES	6,555
220820	533400	TRAVEL	100
220820	535205	REPAIRS	2,000
			<u>8,655.00</u>
<u>POLICE ACADEMY</u>			

220830									
220830									
220830									
<u>AUTOMOTIVE TECHNOLOGY-BRFLD</u>									
221070									
221070									
221070									
<u>HEALTH OCCUPATIONS</u>									
230025									
230025									
230025									
230025									
230025									
230025									
230025									
230025									
<u>PROJECTS</u>									
230030									
<u>ASSOCIATE DEGREE NURSING</u>									
230205									
230205									
230205									
230205									
<u>VOCATIONAL NURSING</u>									
230405									
230405									
230405									
<u>ALLIED HEALTH GEN EXP-LEV</u>									
230605									
230605									
<u>ALLIED HEALTH GEN EXP-REESE</u>									
230610									
230610									
<u>CHILD DEVELOPMENT</u>									
230615									
230615									
<u>HEALTH INFORMATION TECHNOLOGY</u>									
230625									
<u>RADIOLOGIC TECHNOLOGY</u>									
230630									
230630									
230630									
230630									
530200	SERVICE & SUPPLIES								
532260	TESTING								
535205	REPAIRS								
530200	SERVICE & SUPPLIES								
532260	TESTING								
535205	REPAIRS								
500000	FULL TIME FACULTY								
500001	FACULTY OVERLOAD								
500002	FACULTY ADJUNCT								
505300	NON FACULTY PART-TIME WAGES								
510005	HEALTH INSURANCE								
510105	FICA								
510205	ORP								
510320	TRS								
532425	ALLIED HEALTH PROJECT EXPENSE								
530200	SERVICE & SUPPLIES								
532260	TESTING								
533400	TRAVEL								
535010	EQUIPMENT								
530200	SERVICE & SUPPLIES								
533400	TRAVEL								
530200	SERVICE & SUPPLIES								
533400	TRAVEL								
530200	SERVICE & SUPPLIES								
533400	TRAVEL								
530200	SERVICE & SUPPLIES								
532260	TESTING								
533400	TRAVEL								
535010	EQUIPMENT								

230630				1,473	
<u>RESPIRATORY THERAPY</u>					
230635				4,703	
230635				17,385	
230635				8,550	16,815.00
<u>SURGICAL TECHNOLOGY</u>					
230640				7,885	
230640				8,550	
230640				900	
230640				5,890	30,638.00
<u>EMERGENCY MEDICAL SERVS</u>					
230645				8,075	
230645				49,932	
230645				300	
230645				28,614	86,921.00
<u>PHYSICAL THERAPY ASSISTANT</u>					
230650				21,898	
230650				14,177	
230650				1,850	
230650				4,180	
230650				760	42,865.00
<u>PENSION TRUST</u>					
300665				100,000	100,000.00
<u>LEVELLAND / REESE INSTRUCTION DETAIL TOTAL</u>					
<u>PUBLIC SERVICE</u>					
<u>EXTENSION & PUBLIC SERVICE</u>					
200700				40,000	
200700				27,000	
200700				113,911	
200700				30,810	
200700				15,444	
200700				27,200	
200700				13,445	
200700				2,863	
200700				3,983	
200700				20,000	
200700				153,843	
200700				1,140	
200700				2,000	
200700				950	
200700				238	452,827.00
535205					
530200					
532260					
533400					
535010					
530200					
532260					
533400					
535010					
530200					
532260					
533400					
535010					
510505					
500200					
500206					
500300					
505000					
505300					
510005					
510105					
510205					
510320					
530200					
530201					
531225					
533400					
535010					
535205					
502000					
502006					
500300					
505000					
505300					
510005					
510105					
510205					
510320					
530200					
530201					
531225					
533400					
535010					
535205					

**LEVELLAND / REESE
PUBLIC SERVICE TOTAL**

452,827

**LEVELLAND / REESE
ACADEMIC SUPPORT**

VP FOR ACADEMIC AFFAIRS

200000				
200000	530200	SERVICE & SUPPLIES	2,546	
200000	531225	COMPUTER MAINTENANCE	500	
	533400	TRAVEL	1,000	
				<u>4,046.00</u>

REESE INSTRUCTIONAL SUPPORT

200115	530200	SERVICE & SUPPLIES	6,175	
				<u>6,175.00</u>

REESE STUDENT SUPPORT CENTER

200120	530200	SERVICE & SUPPLIES	3,325	
				<u>3,325.00</u>

LIBRARY

200405	500300	PROFESSIONAL SALARIES	356,695	
200405	505000	CLASSIFIED SALARIES	108,089	
200405	505300	NON FACULTY PART-TIME WAGES	24,966	
200405	510005	HEALTH INSURANCE	89,030	
200405	510105	FICA	36,348	
200405	510320	TRS	17,224	
200405	530200	SERVICE & SUPPLIES	32,910	
200405	531205	SOFTWARE	56,000	
200405	531800	MATERIALS	63,250	
200405	531805	PERIODICALS & NEWSPAPERS	68,600	
200405	535010	EQUIPMENT	65,355	
200405	535205	REPAIRS	3,500	
				<u>921,967.00</u>

INSTRUCTIONAL TECHNOLOGY

200600	500300	PROFESSIONAL SALARIES	98,248	
200600	505000	CLASSIFIED SALARIES	22,248	
200600	510005	HEALTH INSURANCE	30,962	
200600	510105	FICA	9,193	
200600	510320	TRS	4,533	
200600	530005	STIPEND	6,000	
200600	530200	SERVICE & SUPPLIES	8,550	
200600	531205	SOFTWARE	327,980	
200600	535010	EQUIPMENT	4,750	
200600	535205	REPAIRS	10,000	
				<u>522,464.00</u>

INSTRUCTIONAL ADMINISTRATION

210005	500300	PROFESSIONAL SALARIES	162,501	
210005	505000	CLASSIFIED SALARIES	51,843	
210005	510005	HEALTH INSURANCE	47,229	
210005	510105	FICA	15,878	
210005	510205	ORP	5,331	
210005	510320	TRS	1,916	
210005	530200	SERVICE & SUPPLIES	3,800	
210005	531225	COMPUTER MAINTENANCE	950	
210005	533400	TRAVEL	1,000	

210005				1,900	
<u>INSTRUCTIONAL SUPPORT</u>					
210015				51,545	
210015			CLASSIFIED SALARIES	93,313	
210015			NINE MONTH CLASSIFIED SALARIES	1,145	
210015			NON FACULTY PART-TIME WAGES	23,000	
210015			STUDENT WAGES	25,000	
210015			SCHOLAR ASSISTANT WAGES	90,778	
210015			HEALTH INSURANCE	10,264	
210015			FICA	5,209	
210015			TRS	40,375	
210015			INSTRUCTIONAL SUPPORT	40,000	
210015			TRAVEL		380,629.00
<u>LEARNING CENTER - LEVELLAND</u>					
210205				138,813	
210205			PROFESSIONAL SALARIES	12,219	
210205			CLASSIFIED SALARIES	23,127	
210205			NON FACULTY PART-TIME WAGES	41,873	
210205			STUDENT WAGES	22,325	
210205			HEALTH INSURANCE	13,826	
210205			FICA	4,182	
210205			ORP	2,010	
210205			TRS	16,150	
210205			SERVICE & SUPPLIES	3,040	
210205			COMPUTER MAINTENANCE	1,425	
210205			EQUIPMENT		278,990.00
<u>TECHNICAL INSTRUCTIONAL ADM</u>					
220000				100,062	
220000			PROFESSIONAL SALARIES	25,245	
220000			CLASSIFIED SALARIES	15,000	
220000			SCHOLAR ASSISTANT WAGES	28,987	
220000			HEALTH INSURANCE	9,525	
220000			FICA	3,286	
220000			ORP	954	
220000			TRS	2,850	
220000			SERVICE & SUPPLIES	665	
220000			COMPUTER MAINTENANCE	500	
220000			TRAVEL		187,074.00
<u>TECHNICAL INSTRUCTIONAL SUPP</u>					
220005				49,119	
220005			CLASSIFIED SALARIES	61,271	
220005			NINE MONTH CLASSIFIED SALARIES	5,177	
220005			NON FACULTY PART-TIME WAGES	55,634	
220005			HEALTH INSURANCE	8,974	
220005			FICA	4,119	
220005			TRS	12,350	
220005			INSTRUCTIONAL SUPPORT	5,000	
220005			TRAVEL		201,644.00
<u>INSTRUCTIONAL ADMINISTRATION</u>					
230005				212,780	
230005			PROFESSIONAL SALARIES	141,899	
230005			CLASSIFIED SALARIES	52,576	
230005			HEALTH INSURANCE		

230005									
230005									
230005									
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CTR FOR CLINICAL EXCELLENCE									
230010									
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447,313.00									

510105	FICA	26,334
510205	ORP	3,912
510320	TRS	9,812
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500300	PROFESSIONAL SALARIES	148,159
510005	HEALTH INSURANCE	34,862
510105	FICA	11,030
510205	ORP	3,577
510320	TRS	1,448
530205	LAB SUPPLIES	17,831
533400	TRAVEL	1,000
535005	EQUIPMENT >\$5000	21,850
535010	EQUIPMENT	5,832
535207	SIMULATION LAB REPAIRS	1,900
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247,489.00		

LEVELLAND / REESE
ACADEMIC SUPPORT TOTAL
3,493,464

LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS

<hr/>									
SCHOLARSHIPS									
900005	SYMPHONIC BAND	29,000							
900005	JAZZ BAND	20,000							
900005	COMMERCIAL MUSIC BANDS	13,000							
900005	DRAMA / THEATER	10,000							
900005	LIVESTOCK JUDGING	14,000							
900005	MEN'S BASKETBALL	125,961							
900005	WOMEN'S BASKETBALL	118,872							
900005	TRACK	201,400							
900005	ATHLETIC TRAINER	21,265							
900005	CHOIR	23,000							
900005	RODEO	168,087							
900005	PLAINSMAN PRESS	4,000							
900005	BROADCAST JOURNALISM	3,700							
900005	ATHLETIC BOOK	120,000							
900005	FAMILY SCHOLARSHIP	2,000							
900005	VALEDICTORIAN SCHOLARSHIP	25,000							
900005	LAWENFORCEMENT SCHOLARSHIP	3,600							
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902,885.00									

LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS
902,885

LEVELLAND / REESE
OPERATIONS & MAINT. OF PLANT

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MAINTENANCE SALARIES-LEV/REESE									
310805	PROFESSIONAL SALARIES	251,638							
310805	MAINTENANCE SALARIES	1,721,382							
310805	BUS OPERATOR WAGES	35,000							
310805	HEALTH INSURANCE	949,782							

310805	FICA	151,368	
310805	TRS	149,088	
<u>REESE CENTER OPERATIONS & MAT</u>			<u>3,258,238.00</u>
310810	TRUCK DRIVING LEASE	13,000	
310810	MAINTENANCE AND OPERATION	104,500	
310810	PROPERTY INSURANCE	60,390	
310810	CAM FEES	365,976	
310810	UTILITIES	235,000	
<u>PLANT OPERATION-MAINT GENERAL</u>			<u>778,866.00</u>
310815	SERVICE & SUPPLIES	5,000	
310815	REPAIRS	950	
310815	HAZARDOUS WASTE GENERAL FEE	50,000	
<u>PLANT OPERATION-MAINT INS</u>			<u>55,950.00</u>
310820	PROPERTY INSURANCE	586,849	
<u>BUILDING MAINTENANCE</u>			<u>586,849.00</u>
310825	SERVICE & SUPPLIES	180,500	
310825	EQUIPMENT	8,170	
310825	REPAIRS	312,650	
310825	BUILDING REPAIR	95,000	
310825	FIRE MARSHALL EXPENDITURES	47,500	
<u>CUSTODIAL SERVICE</u>			<u>643,820.00</u>
310830	SERVICE & SUPPLIES	237,500	
310830	EQUIPMENT	16,150	
<u>GROUNDS MAINTENANCE</u>			<u>253,650.00</u>
310835	SERVICE & SUPPLIES	87,875	
310835	EQUIPMENT >\$5000	18,050	
310835	EQUIPMENT	9,000	
310835	REPAIRS	26,600	
310835	PERMANENT IMPROVEMENTS	71,250	
310835	TRACK	2,850	
310835	STREET, CURBS & GUTTERS	261,250	
<u>UTILITIES</u>			<u>476,875.00</u>
310840	ELECTRICITY	700,000	
310840	WATER	183,000	
310840	GAS	160,000	
<u>CAPITAL IMPROVEMENTS</u>			<u>1,043,000.00</u>
310845	CAPITAL IMPROVEMENTS	620,000	
<u>TRANSPORTATION-LEVELLAND</u>			<u>620,000.00</u>
310855	SERVICE & SUPPLIES	33,250	
310855	FLEET INSURANCE	36,620	
310855	REPAIRS	25,000	
<u>LEVELLAND / REESE</u>			<u>94,870.00</u>

OPERATIONS & MAINT. OF PLANT

LEVELLAND / REESE
TRANSFERS

TRANSFERS

800000
800000
800000
800000

TRANSFER TO TPEG
TRANSFER TO DEBT SERVICE
TRANSFER TO AUXILIARY
TRANSFER BUILDING USE FEE

270,000
1,549,160
1,166,577
218,810

3,204,547.00

7,812,118

LEVELLAND EXPENDITURES TOTAL

54,114,139

AUXILIARY EXPENDITURES

TACC

100015

TACC DUES

26,041

26,041.00

LEGISLATIVE ADVOCACY

100016

ASSOCIATION FEES & DUES

5,232

5,232.00

ATHLETIC GENERAL EXPENSES

100320

100320

100320

100320

100320

100320

100320

100320

100320

100320

100320

STUDENT WAGES
SERVICE & SUPPLIES
GAME GUARANTEES
MEDICAL EXPENSE
GAME EXPENSE
NJCAA STUDENT TRAVEL
SUMMER MEALS
HOLIDAY AND WEEKEND MEALS
RECRUITING
TRAVEL
EQUIPMENT

1,500
12,350
11,400
95,000
19,000
10,450
5,700
8,075
23,750
3,325
9,500

200,050.00

MEN'S BASKETBALL

100325

100325

100325

SERVICE & SUPPLIES
AWARDS
TRAVEL

14,725
760
21,850

37,335.00

WOMEN'S BASKETBALL

100330

100330

100330

SERVICE & SUPPLIES
AWARDS
TRAVEL

12,825
760
18,525

32,110.00

SPORTS INFORMATION DIRECTOR

100335

100335

SERVICE & SUPPLIES
TRAVEL

855
475

1,330.00

TRACK

100340

100340

SERVICE & SUPPLIES
AWARDS

16,150
1,140

100340			TRAVEL	18,050			
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ATHLETIC TRAINER							35,340.00
100345	533400		SERVICE & SUPPLIES	8,056			
100345	530200		AWARDS	333			
100345	532000		TRAVEL	950			
100345	533400		EQUIPMENT	1,900			
100345	535205		REPAIRS	570			
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NATATORIUM							11,809.00
100350	505300		NON FACULTY PART-TIME WAGES	929			
100350	505505		STUDENT WAGES	10,000			
100350	510105		FICA	731			
100350	530200		SERVICE & SUPPLIES	5,225			
100350	533400		TRAVEL	114			
100350	535010		EQUIPMENT	1,425			
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INTRAMURALS							18,424.00
100360	505505		STUDENT WAGES	2,600			
100360	530200		SERVICE & SUPPLIES	1,520			
100360	532030		PROGRAMS	3,040			
100360	532277		OTHER EXPENSE	2,850			
100360	533400		TRAVEL	475			
<hr/>							
FITNESS COMPLEX							10,485.00
100365	505300		NON FACULTY PART-TIME WAGES	12,715			
100365	505505		STUDENT WAGES	34,764			
100365	510005		HEALTH INSURANCE	228			
100365	510105		FICA	990			
100365	510320		TRS	99			
100365	530200		SERVICE & SUPPLIES	4,750			
100365	531205		SOFTWARE	5,700			
100365	532030		PROGRAMS	2,850			
100365	532032		WELLNESS PROGRAM	1,900			
100365	535010		EQUIPMENT	13,490			
100365	535205		REPAIRS	2,850			
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DOME EXPENSE							80,336.00
100370	530200		SERVICE & SUPPLIES	1,235			
100370	535010		EQUIPMENT	855			
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RODEO							2,090.00
100375	530200		SERVICE & SUPPLIES	27,550			
100375	532000		AWARDS	1,045			
100375	532005		LIVESTOCK	36,100			
100375	532015		UNIFORMS	1,235			
100375	532055		CO-SPONSORSHIPS EXPENSES	3,325			
100375	533400		TRAVEL	25,650			
100375	535010		EQUIPMENT	1,900			
100375	535205		REPAIRS	950			
<hr/>							
ATHLETIC SALARIES							97,755.00
100385	500300		PROFESSIONAL SALARIES	759,701			

100385	505000	CLASSIFIED SALARIES	23,223
100385	505300	NON FACULTY PART-TIME WAGES	32,000
100385	510005	HEALTH INSURANCE	163,457
100385	510105	FICA	61,742
100385	510205	ORP	13,583
100385	510320	TRS	40,194
			<u>1,093,900.00</u>
<u>BAD DEBT EXP</u>			
300030	531310	BAD DEBT EXPENSE	25,000
			<u>25,000.00</u>
<u>FOOD SERVICE</u>			
310015	530200	SERVICE & SUPPLIES	7,600
310015	532240	GREAT WESTERN DINING	1,155,000
310015	535010	EQUIPMENT	8,000
			<u>1,170,600.00</u>
<u>BOOKSTORE</u>			
310020	505505	STUDENT WAGES	3,000
310020	530200	SERVICE & SUPPLIES	4,260
310020	531225	COMPUTER MAINTENANCE	1,140
			<u>8,400.00</u>
<u>STUDENT HOUSING</u>			
310853	530200	SERVICE & SUPPLIES	38,000
310853	535210	EQUIPMENT REPLACEMENT	8,550
310853	535215	BUILDING REPAIR	40,850
			<u>87,400.00</u>
<u>UIL</u>			
410010	537401	UIL Expenses	70,000
410010	537405	UIL BASKETBALL PLAYOFFS	60,000
			<u>130,000.00</u>
<u>SALARY/BENEFITS-STUD. HOUSING</u>			
410205	505100	HOUSING SALARIES	151,188
410205	510005	HEALTH INSURANCE	94,794
410205	510105	FICA	11,419
410205	510320	TRS	11,211
			<u>268,612.00</u>
<u>STUDENT HOUSING</u>			
410210	505505	STUDENT WAGES	21,800
410210	530210	OTHER OPERATING EXPENSE	33,500
410210	531420	PROPERTY INSURANCE	43,114
410210	532230	SOCIAL FUNCTIONS	3,500
410210	533400	TRAVEL	200
410210	535010	EQUIPMENT	8,000
410210	535435	DORM FURNITURE REPLACEMENT	19,000
			<u>129,114.00</u>
<u>AUXILIARY EXPENDITURES TOTAL</u>			<u>3,471,363</u>
<u>LUBBOCK CENTER</u>			
<u>INSTITUTIONAL SUPPORT</u>			
<u>GEN INSTITUTIONAL-LUB CTR</u>			
200820	533225	OFFICIAL FUNCTIONS	2,850

200820				6,650	
<u>CAMPUS SECURITY - LUB CTR</u>					<u>9,500.00</u>
410020				41,172	
410020				29,464	
410020				14,493	
410020				5,669	
410020				3,052	
410020				1,500	
					<u>95,350.00</u>
LUBBOCK CENTER					104,850
<u>INSTITUTIONAL SUPPORT TOTAL</u>					
LUBBOCK CENTER					
<u>STUDENT SERVICES</u>					
<u>STUDENT SUPPORT LUB CTR</u>					
200810				55,105	
200810				11,812	
200810				4,215	
200810				3,478	
					<u>74,610.00</u>
<u>LUBBOCK ADVISING</u>					
430040				100	
					<u>100.00</u>
LUBBOCK CENTER					74,710
<u>STUDENT SERVICES TOTAL</u>					
LUBBOCK CENTER					
<u>INSTRUCTION</u>					
<u>EXECUTIVE DIRECTOR LUB CTR</u>					
200800				15,200	
200800				16,000	
200800				300	
200800				12,000	
200800				4,750	
200800				16,500	
					<u>64,750.00</u>
<u>WORK FORCE CONTRACTS LUB CTR</u>					
200805				99,580	
					<u>99,580.00</u>
WORK FORCE DEVELOPMENT LUBBOCK					
200815				40,561	
200815				997	
200815				2,797	
200815				499	
200815				1,030	
					<u>45,884.00</u>
ACADEMIC INSTRUCTION					
210010				155,909	
210010				34,228	

210010	HEALTH INSURANCE	510005	13,933	
210010	FICA	510105	17,356	
210010	ORP	510205	3,403	
210010	TRS	510320	4,900	
				<u>229,729.00</u>
<u>LUBBOCK INSTRUCTION</u>				
220015	FULL TIME FACULTY	500000	792,600	
220015	FACULTY OVERLOAD	500001	182,124	
220015	FACULTY ADJUNCT	500002	73,701	
220015	PROFESSIONAL SALARIES	500300	107,812	
220015	NON FACULTY PART-TIME WAGES	505300	110,000	
220015	HEALTH INSURANCE	510005	162,426	
220015	FICA	510105	89,095	
220015	ORP	510205	18,873	
220015	TRS	510320	19,993	
				<u>1,556,624.00</u>
<u>WELDING TECHNOLOGY-LUBBOCK</u>				
220240	SERVICE & SUPPLIES	530200	29,483	
220240	TESTING	532260	380	
220240	TRAVEL	533400	95	
220240	REPAIRS	535205	475	
				<u>30,433.00</u>
<u>BUSINESS-LUBBOCK CTR</u>				
220616	SERVICE & SUPPLIES	530200	1,330	
				<u>1,330.00</u>
<u>GENERAL BUSINESS-LUB CTR</u>				
220618	SERVICE & SUPPLIES	530200	2,280	
220618	TESTING	532260	5,500	
				<u>7,780.00</u>
<u>REAL ESTATE-LUB CTR</u>				
220645	SERVICE & SUPPLIES	530200	1,311	
220645	TRAVEL	533400	95	
				<u>1,406.00</u>
<u>CIS-LUBBOCK CENTER</u>				
220650	SERVICE & SUPPLIES	530200	11,799	
220650	TESTING	532260	14,285	
220650	TRAVEL	533400	200	
220650	EQUIPMENT	535010	27,135	
				<u>53,419.00</u>
<u>OFFICE ADMINISTRATION-LBB CTR</u>				
220655	SERVICE & SUPPLIES	530200	2,964	
220655	TESTING	532260	4,600	
220655	TRAVEL	533400	100	
220655	REPAIRS	535205	238	
				<u>7,902.00</u>
<u>CULINARY ARTS-LUB CTR</u>				
221010	SERVICE & SUPPLIES	530200	79,958	
221010	TRAVEL	533400	200	
				<u>80,158.00</u>
<u>PARALEGAL STUDIES-LUB CTR</u>				
221025	SERVICE & SUPPLIES	530200	2,185	
				<u>2,185.00</u>
<u>INDUSTRIAL TECHNOLOGY-LUB CTR</u>				

221030			950				
<u>AUTOMOTIVE TECHNOLOGY-LUB</u>							
221035			19,200				950.00
221035			1,900				
221035			1,140				
<u>IMET MACHINIST-LUB CTR</u>							
221040			9,405				22,240.00
221040			2,850				
<u>FIRE TECHNOLOGY - LUB CTR</u>							
221065			54,528				12,255.00
221065			5,625				
221065			1,235				
<u>LUBBOCK CENTER INSTRUCTION TOTAL</u>							
<u>LUBBOCK CENTER ACADEMIC SUPPORT</u>							
<u>WORK FORCE DEVELOPMENT LUBBOCK</u>							
200815		500300	83,214	PROFESSIONAL SALARIES			
200815		505000	24,654	CLASSIFIED SALARIES			
200815		510005	22,552	HEALTH INSURANCE			
200815		510105	7,960	FICA			
200815		510205	2,731	ORP			
200815		510320	911	TRS			
<u>LEARNING CENTER-LUBBOCK CENTER</u>							
210215		505300	18,000	NON FACULTY PART-TIME WAGES			142,022.00
210215		510105	1,461	FICA			
<u>INSTRUCTIONAL_SUPPORT-LUB_CTR</u>							
221005		505015	17,059	NINE MONTH CLASSIFIED SALARIES			
221005		510005	12,106	HEALTH INSURANCE			
221005		510105	997	FICA			
221005		510320	653	TRS			
221005		533000	1,425	INSTRUCTIONAL SUPPORT			
221005		533400	1,500	TRAVEL			
<u>LUBBOCK CENTER ACADEMIC SUPPORT TOTAL</u>							
<u>LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT</u>							
<u>MAINTENANCE SALARIES-LUBBOCK</u>							
311205		505005	89,707	MAINTENANCE SALARIES			
311205		510005	53,962	HEALTH INSURANCE			
311205		510105	6,825	FICA			
<u>INSTRUCTIONAL_SUPPORT-LUB_CTR</u>							
<u>LUBBOCK CENTER ACADEMIC SUPPORT TOTAL</u>							
<u>LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT</u>							
<u>MAINTENANCE SALARIES-LUBBOCK</u>							
311205		505005	89,707	MAINTENANCE SALARIES			
311205		510005	53,962	HEALTH INSURANCE			
311205		510105	6,825	FICA			

311205			6,791	
<u>MAINTENANCE-LUBBOCK CTR</u>				<u>157,285.00</u>
311230			61,750	
311230		SERVICE & SUPPLIES	9,500	
		REPAIRS		<u>71,250.00</u>
<u>PROPERTY INSURANCE LUB CTR</u>				
311220		PROPERTY INSURANCE	41,447	
<u>UTILITIES-LUB CTR</u>				<u>41,447.00</u>
311225		UTILITIES	90,000	
				<u>90,000.00</u>
<u>LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT</u>				<u>359,982</u>
<u>LUBBOCK CENTER EXPENDITURES TOTAL</u>				<u>3,012,778</u>
<u>PLAINVIEW CENTER INSTITUTIONAL SUPPORT</u>				
200510			950	
200510		OFFICIAL FUNCTIONS	2,850	
		ADVERTISING		<u>3,800.00</u>
<u>PLAINVIEW SECURITY</u>				
200525		SECURITY CLASSIFIED	28,922	
200525		NON FACULTY PART-TIME WAGES	10,000	
200525		HEALTH INSURANCE	14,493	
200525		FICA	2,212	
200525		TRS	1,121	
200525		SERVICE & SUPPLIES	1,995	
				<u>58,743.00</u>
<u>PLAINVIEW CENTER INSTITUTIONAL SUPPORT TOTAL</u>				<u>62,543</u>
<u>PLAINVIEW CENTER STUDENT SUPPORT</u>				
430050		TRAVEL	150	
				<u>150.00</u>
<u>STUDENT SERVICES-PLAINVIEW</u>				
400016		PROFESSIONAL SALARIES	45,259	
400016		CLASSIFIED SALARIES	27,284	
400016		HEALTH INSURANCE	27,410	
400016		FICA	5,457	
400016		TRS	2,812	
				<u>108,222.00</u>
<u>PLAINVIEW CENTER</u>				

108,372

<u>STUDENT SUPPORT TOTAL</u>			
<u>PLAINVIEW CENTER INSTRUCTION</u>			
ACADEMIC INSTRUCTION			
210010	500000	FULL TIME FACULTY	103,663
210010	500001	FACULTY OVERLOAD	19,791
210010	510005	HEALTH INSURANCE	28,990
210010	510105	FICA	10,161
210010	510205	ORP	2,516
210010	510320	TRS	2,321
			<u>167,442.00</u>
<u>COSMETOLOGY-PLAINVIEW</u>			
220825	530200	SERVICE & SUPPLIES	18,525
220825	533400	TRAVEL	123
			<u>18,648.00</u>
<u>LVN PLAINVIEW</u>			
230410	530200	SERVICE & SUPPLIES	28,286
230410	533400	TRAVEL	1,000
230410	535010	EQUIPMENT	4,346
			<u>33,632.00</u>
<u>PLAINVIEW FACULTY</u>			
220012	500000	FULL TIME FACULTY	238,047
220012	500001	FACULTY OVERLOAD	22,103
220012	500002	FACULTY ADJUNCT	39,388
220012	505000	CLASSIFIED SALARIES	27,515
220012	505300	NON FACULTY PART-TIME WAGES	4,324
220012	510005	HEALTH INSURANCE	50,372
220012	510105	FICA	25,828
220012	510205	ORP	4,948
220012	510320	TRS	6,836
			<u>419,361.00</u>
<u>PLAINVIEW GENERAL STUDIES</u>			
210025	530200	SERVICE & SUPPLIES	95
			<u>95.00</u>
<u>WELDING TECHNOLOGY-PLVW</u>			
220245	530200	SERVICE & SUPPLIES	24,149
220245	532260	TESTING	320
220245	533400	TRAVEL	95
220245	535205	REPAIRS	950
			<u>25,514.00</u>
<u>PLAINVIEW CENTER INSTRUCTION TOTAL</u>			<u>664,692</u>
<u>PLAINVIEW CENTER ACADEMIC SUPPORT</u>			
<u>INSTRUCTIONAL SUPPORT PLAINVIEW</u>			
230020	505000	CLASSIFIED SALARIES	24,907
230020	510005	HEALTH INSURANCE	14,493
230020	510105	FICA	1,814
230020	510320	TRS	897

<u>LEARNING CENTER-PLAINVIEW</u>				<u>42,111.00</u>
210220	505300	NON FACULTY PART-TIME WAGES	1,000	
210220	505505	STUDENT WAGES	11,000	
210220	510105	FICA	1,000	
<u>PLAINVIEW INSTRUCTIONAL ADMIN</u>				<u>13,000.00</u>
200520	500300	PROFESSIONAL SALARIES	66,664	
200520	505000	CLASSIFIED SALARIES	23,159	
200520	505300	NON FACULTY PART-TIME WAGES	7,861	
200520	510005	HEALTH INSURANCE	28,987	
200520	510105	FICA	7,254	
200520	510320	TRS	3,372	
200520	530015	SHREDDING SERVICE CHARGES	200	
200520	530200	SERVICE & SUPPLIES	12,350	
200520	530210	OTHER OPERATING EXPENSE	8,037	
200520	531225	COMPUTER MAINTENANCE	1,140	
200520	533400	TRAVEL	2,000	
200520	535010	EQUIPMENT	1,900	
				<u>162,924.00</u>
<u>PLAINVIEW CENTER</u>				<u>218,035</u>
<u>ACADEMIC SUPPORT TOTAL</u>				
<u>PLAINVIEW CENTER</u>				
<u>PLANT OPERATION & MAINTENANCE</u>				
<u>BUILDING MAINTENANCE-PLVW</u>				
311530	530200	SERVICE & SUPPLIES	40,000	
311530	535010	EQUIPMENT	4,750	
311530	535205	REPAIRS	7,125	
311530	535215	BUILDING REPAIR	7,500	
				<u>59,375.00</u>
<u>GROUPS MAINTENANCE-PLVW</u>				
311535	530200	SERVICE & SUPPLIES	950	
				<u>950.00</u>
<u>MAINTENANCE SALARIES-PLVW</u>				
311505	505005	MAINTENANCE SALARIES	85,592	
311505	510005	HEALTH INSURANCE	36,820	
311505	510105	FICA	6,341	
311505	510320	TRS	6,335	
				<u>135,088.00</u>
<u>MAINTENANCE UTILITIES-PLVW</u>				
311510	535820	UTILITIES	53,200	
				<u>53,200.00</u>
<u>PROPERTY INSURANCE PLVW</u>				
311520	531420	PROPERTY INSURANCE	25,914	
				<u>25,914.00</u>
<u>TRANSPORTATION-PLAINVIEW</u>				
311525	531425	FLEET INSURANCE	950	
				<u>950.00</u>
<u>PLAINVIEW CENTER</u>				

PLANT OPERATION & MAINTENANCE

275,477

PLAINVIEW CENTER EXPENDITURES TOTAL

1,329,119

ALL CAMPUS TOTAL EXPENDITURES TOTAL

61,927,399