

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

FINAL

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

Prepared by Dr. Robin Satterwhite

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

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ALL CAMPUS SUMMARY				
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

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEVELLAND / REESE REVENUES				
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY REVENUES				
AUXILIARY INCOME	2,625,673	2,629,616	(3,946)	(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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
LUBBOCK CENTER REVENUES				
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	1,201,878	490,989	40.9%
DEFICIT (SURPLUS)	(924,341)	(270,014)	(654,327)	242.3%
TOTAL	3,067,178	2,454,372	612,806	25.0%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW CENTER REVENUES				
STATE APPROPRIATIONS	365,041	449,190	(84,149)	(18.7)%
TUITION	509,281	461,668	47,613	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	2019-2020	2018-2019	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	7,561,971	7,472,078	79,893	1.1%
STUDENT SERVICES	6,319,460	6,131,577	187,883	3.1%
INSTRUCTION	24,567,678	24,654,167	(86,491)	(0.4)%
PUBLIC SERVICES	431,488	447,885	(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	64,272,689	62,184,334	2,088,355	4.0%

AUXILIARY EXPENDITURES	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)%
UJL	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%
DOME 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	2,662,193	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	1,763,167	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	2,464,372	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	102,282	61,965	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	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	74,306	73,671	635	0.9%
STATE APPROPRIATIONS	12,059,253	12,658,986	(599,743)	(4.7)%
TOTAL	12,133,559	12,732,657	(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	(38,998)	(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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
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)	(163,588)	(17,986)	11.0%
WAWER-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	11,868,420	(115,010)	(1.0)%
CIT/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	48,328	29,239	19,090	65.3%
REINSTATEMENT FEE	1,068	1,040	49	4.7%
CE-LEV-INSURANCE	3,298	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	16,863	21,155	(4,272)	(20.2)%
TRANSCRIPT FEES	31,808	31,151	658	2.1%
TSI ASSESSMENT	55,930	72,809	(16,879)	(23.2)%
CLEP INCOME	516	398	118	29.6%
TCLEOSE 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	588	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	47,888	(8,996)	(18.4)%
PLAINSMEN PRESS INCOME	1,400	1,400	-	0.0%
DIVIDEND INCOME	-	20,044	(20,044)	(100.0)%
INTEREST INCOME	455,000	284,315	180,685	72.1%
TOTAL	516,686	369,628	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	65,786	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	-	287,897	(287,897)	(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%
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AUXILIARY REVENUES

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY INCOME				
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	-	-	0.0%
SALES TAX DISCOUNT	734	320	414	129.4%
GAME ROOM INCOME	-	1,500	(1,500)	(100.0)%
TEXAN CARD INCOME	680	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%
LIL REVENUE	70,000	57,000	13,000	22.8%
LIL 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	2,623,673	2,629,618	(3,945)	(0.2)%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY INTEREST				
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY TRANSFERS				
TRANSFER FROM LEVRESEE	924,951	-	924,951	N/A
TOTAL - AUXILIARY REVENUES	3,595,443	2,652,193	943,250	35.6%

LUBBOCK CENTER REVENUES

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE FUNDS				
STATE APPROPRIATIONS	863,405	503,638	459,767	91.3%
TOTAL	863,405	503,638	459,767	91.3%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION				
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	117,588	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)	242.5%
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	28,396	-	28,396	N/A
TOTAL	509,281	461,693	47,588	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	58,560,969	3,676,841	6.3%

ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT				
BOARD OF REGENTS	10,000	10,000	-	0.0%
PRESIDENT OFFICE	17,670	17,670	-	0.0%
HUMAN RESOURCES	70,750	70,750	-	0.0%
RESEARCH & REPORTS	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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES				
NETWORK ADMIN-INFORMATION TECH	1,586,394	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	148,500	(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	6,319,480	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	24,565	-	(0.1)%
BUSINESS ADM-GENERAL EXPENSE	4,655	4,655	(20)	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, AC, REFRIGERATION	18,528	19,641	(1,113)	(5.7)%
WELDING TECHNOLOGY-LEV	38,700	32,100	6,600	0.5%
CREATIVE ARTS GENERAL EXPENSE	125,580	124,980	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	6,288	1,282	20.4%
HEALTH INFORMATION TECHNOLOGY	1,580	1,560	-	0.0%
RADIOLOGIC TECHNOLOGY	17,954	43,904	(25,950)	(58.1)%
RESPIRATORY THERAPY	35,532	22,638	12,896	57.0%
SURGICAL TECHNOLOGY	27,200	27,418	(218)	(0.8)%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
EMERGENCY MEDICAL SERVS	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	24,667,878	24,654,167	(86,491)	(0.4)%
PUBLIC SERVICE	431,488	447,895	(16,407)	(3.7)%
EXTENSION & PUBLIC SERVICE	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC SUPPORT	6,090	6,090	-	0.0%
VP FOR ACADEMIC AFFAIRS	6,600	7,000	(400)	(5.7)%
REESE INSTRUCTIONAL SUPPORT	3,700	500	3,200	640.0%
REESE STUDENT SUPPORT CENTER	949,042	918,377	30,665	3.3%
LIBRARY	653,848	430,564	223,284	51.9%
INSTRUCTIONAL TECHNOLOGY	288,120	201,808	86,312	42.8%
INSTRUCTIONAL ADMINISTRATION	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	8.5%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
SCHOLARSHIPS & FELLOWSHIPS	120,000	120,000	-	0.0%
ATHLETIC BOOK	21,265	20,965	300	1.4%
ATHLETIC TRAINER	4,000	4,000	-	0.0%
BROADCAST JOURNALISM	11,000	11,000	-	0.0%
CHEERLEADERS	22,000	22,000	-	0.0%
CHOIR	13,000	13,000	-	0.0%
COMMERCIAL MUSIC BANDS	10,450	10,450	-	0.0%
DRAMA / THEATER	2,000	2,000	-	0.0%
FAMILY SCHOLARSHIP	21,000	21,420	(420)	(2.0)%
JAZZ BAND	3,600	3,600	-	0.0%
LAWENFORCEMENT SCHOLARSHIP	14,000	14,000	-	0.0%
LIVESTOCK JUDGING	125,961	122,761	3,200	2.6%
MEN'S BASKETBALL	4,000	4,000	-	0.0%
PLAINSMAN PRESS	168,087	163,487	4,600	2.8%
RODEO	28,000	26,250	1,750	6.7%
SYMPHONIC BAND	201,400	197,950	3,450	1.7%
TRACK	25,000	25,000	-	0.0%
VALEDICTORIAN SCHOLARSHIP	118,872	115,672	3,200	2.8%
WOMEN'S BASKETBALL	913,635	897,565	16,090	1.8%
TOTAL	3,312,774	3,237,931	74,843	2.3%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
OPERATIONS & MAINTENANCE OF PLANT	766,140	730,081	36,059	4.9%
ERP-ELLUCIAN	87,500	95,000	(7,500)	(7.9)%
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)%
TOTAL	4,050,054	3,958,193	91,861	2.3%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFERS				
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL - LEVELLAND / REESE EXPENDITURES	54,272,689	52,184,334	2,088,355	4.0%

AUXILIARY EXPENDITURES

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
AUXILIARY				
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%
DOME 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%
U/I	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

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT				
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)%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES				
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)%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTION				
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	1,439,504	1,223,355	216,149	17.7%
PROJECTS	1,500	1,500	-	0.0%
WELDING TECHNOLOGY-LUBBOCK	24,420	20,340	4,080	20.1%
CULINARY ARTS-LUB CTR	84,244	91,698	(7,454)	(8.1)%
BUSINESS-LUB CTR	5,000	5,000	-	0.0%
GENERAL BUSINESS-LUB CTR	8,044	8,935	(891)	(10.0)%
PARALEGAL STUDIES-LUB CTR	2,400	2,400	-	0.0%
INDUSTRIAL TECHNOLOGY-LUB CTR	5,536	3,500	2,036	58.2%
AUTOMOTIVE TECHNOLOGY-LUB	22,600	24,400	(1,800)	(7.4)%
IMET MACHINIST-LUB CTR	13,000	13,000	-	0.0%
REAL ESTATE-LUB CTR	1,480	1,480	-	0.0%
CIS-LUBBOCK CENTER	53,216	41,594	11,622	27.9%
OFFICE TECHNOLOGY LUB CTR	3,570	5,055	(1,485)	(29.4)%
FIRE TECHNOLOGY - LUB CTR	43,925	44,675	(750)	(1.7)%
TOTAL	2,282,069	1,783,167	498,902	28.0%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC SUPPORT				
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)%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
OPERATIONS & MAINTENANCE OF PLANT				
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFERS				
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

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT				
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SUPPORT				
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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTION				
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	-	-	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%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC SUPPORT				
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)%

	2019-2020	2018-2019	INCREASE (DECREASE)	% INCREASE (DECREASE)
OPERATIONS & MAINTENANCE OF PLANT				
MAINTENANCE SALARIES-PLVW	141,483	132,762	8,721	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)%
FOUNDATIONS MAINTENANCE-PLVW	1,000	1,000	-	0.0%
TOTAL	288,483	296,762	(8,279)	(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	780
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

10-2-6-300035-510320

TRS

14,377

787,718

INSTITUTIONAL SUPPORT

10-2-6-300040-500300 PROFESSIONAL SALARIES
 10-2-6-300040-500302 POLICE-PROFESSIONAL
 10-2-6-300040-505000 CLASSIFIED SALARIES
 10-2-6-300040-505002 POLICE-CLASSIFIED
 10-2-6-300040-510005 HEALTH INSURANCE
 10-2-6-300040-510105 FICA
 10-2-6-300040-510205 ORP
 10-2-6-300040-510320 TRS

709,994
 49,569
 126,886
 213,210
 193,198
 82,800
 9,363
 39,908

1,424,938

INSTITUTIONAL SUPPORT

10-2-6-300055-500300 PROFESSIONAL SALARIES
 10-2-6-300055-505000 CLASSIFIED SALARIES
 10-2-6-300055-505300 NON FACULTY PART-TIME WAGES
 10-2-6-300055-505505 STUDENT WAGES
 10-2-6-300055-510005 HEALTH INSURANCE
 10-2-6-300055-510105 FICA
 10-2-6-300055-510205 ORP
 10-2-6-300055-510320 TRS

1,325,858
 154,649
 3,038
 20,000
 240,995
 111,943
 10,187
 47,298

1,913,968

INS RETIREES / BOARD

10-7-6-300060-510005 HEALTH INSURANCE
 10-7-6-300060-510405 WORKMAN'S COMPENSATION

1,313,250
 100,000

1,413,250

DEAN ADMINISTRATIVE SERVICES

10-1-6-310005-530200 SERVICE & SUPPLIES
 10-1-6-310005-533400 TRAVEL
 10-1-6-310005-535010 EQUIPMENT

1,000
 2,700
 500

4,200

CENTRAL COMMUNICATIONS

10-7-6-310010-530200 SERVICE & SUPPLIES
 10-7-6-310010-531100 LEASE
 10-7-6-310010-531105 NTS
 10-7-6-310010-531110 POSTAGE
 10-7-6-310010-531115 EMPLOYEE/STUDENT MAIL

76,000
 30,000
 124,000
 20,000
 2,000

252,000

PURCHASING

10-1-6-310805-530200	SERVICE & SUPPLIES	5,000
10-1-6-310805-533400	TRAVEL	4,000
10-1-6-310605-535011	COMPUTERS	2,000
10-1-6-310605-535205	REPAIRS	100
		<u>11,100</u>

<u>CAMPUS SECURITY</u>		
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>

<u>VP INSTITUTIONAL ADVANCEMENT</u>		
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>

<u>MARKETING AND RECRUITMENT</u>		
10-1-6-500205-506505	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>

<u>DEVELOPMENT OFFICE</u>		
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>

<u>SCHOLARSHIP OFFICE</u>		
10-1-6-500805-530200	SERVICE & SUPPLIES	10,750
10-1-6-500805-533400	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

1,596,394

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

175,800

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

101,750

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

133,082

DUAL CREDIT & DISTANCE EDUCATION

10-2-4-400011-530200
10-2-4-400011-531225
10-2-4-400011-533400
10-2-4-400011-535010

SERVICE & SUPPLIES
COMPUTER MAINTENANCE
TRAVEL
EQUIPMENT

10,000
1,000
11,000
2,000

24,000

STUDENT SERVICES
10-2-4-400015-500300
10-2-4-400015-505000
10-2-4-400015-506015
10-2-4-400015-505300
10-2-4-400015-510005
10-2-4-400015-510105
10-2-4-400015-510205
10-2-4-400015-510320

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

1,843,433
734,544
19,725
22,862
628,966
197,020
4,528
91,003

3,542,081

DEAN OF STUDENTS
10-1-4-10005-530200
10-1-4-10005-533400

SERVICE & SUPPLIES
TRAVEL

6,500
2,500

9,000

MULTICULTURAL SERVICES
10-1-4-10215-530200
10-1-4-10215-533400

SERVICE & SUPPLIES
TRAVEL

6,200
200

6,400

STUDENT ACTIVITIES OFFICE
10-1-4-10220-530200
10-1-4-10220-533400

SERVICE & SUPPLIES
TRAVEL

5,750
528

6,278

OTHER SERVICE ENTERPRISES
10-1-4-10222-532230
10-1-4-10222-532235
10-1-4-10222-533405

SOCIAL FUNCTIONS
STUDENT COUNCIL
STUDENT TRAVEL

24,700
7,900
2,000

34,600

STUDENT UNION
10-1-4-10224-535010
10-1-4-10224-535205

EQUIPMENT
REPAIRS

1,600
800

2,400

<u>DIRECTOR OF HEALTH AND WELLNESS</u>	
10-1-4-420005-530200	SERVICE & SUPPLIES
10-1-4-420005-533400	TRAVEL
10-1-4-420005-535010	EQUIPMENT
	<u>5,750</u>
<u>STUDENT HEALTH SERVICES</u>	
10-1-4-420010-530000	CONTRACT SERVICES
10-1-4-420010-530200	SERVICE & SUPPLIES
10-1-4-420010-531415	STUDENT ACCIDENT INSURANCE
10-1-4-420010-533400	TRAVEL
10-1-4-420010-535010	EQUIPMENT
	<u>182,575</u>
<u>REESE DISABILITY SERVICES</u>	
10-3-4-420015-530200	SERVICE & SUPPLIES
10-3-4-420015-532225	STUDENT ACCOMMODATIONS
10-3-4-420015-533400	TRAVEL
	<u>106,750</u>
<u>LEVELLAND COUNSELORS</u>	
10-1-4-420020-530200	SERVICE & SUPPLIES
10-1-4-420020-533400	TRAVEL
	<u>5,500</u>
<u>LEVELLAND DISABILITY COUNSELING</u>	
10-1-4-420025-530200	SERVICE & SUPPLIES
10-1-4-420025-532225	STUDENT ACCOMMODATIONS
10-1-4-420025-533400	TRAVEL
	<u>149,250</u>
<u>REESE COUNSELING</u>	
10-3-4-420030-530200	SERVICE & SUPPLIES
10-3-4-420030-533400	TRAVEL
	<u>2,250</u>
<u>DIRECTOR OF ADVISING AND TESTING</u>	
10-1-4-430005-530200	SERVICE & SUPPLIES
10-1-4-430005-531225	COMPUTER MAINTENANCE
10-1-4-430005-533400	TRAVEL
	<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		
10-3-4-430020-530260	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		<u>6,319,480</u>
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
10-3-1-200110-533400

SERVICE & SUPPLIES
TRAVEL

3,900
1,900

5,800

ACADEMIC INSTRUCTION

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

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

8,898,933
1,712,784
285,000
60,770
31,815
1,494,157
813,862
168,030
241,215

13,706,566

READING

10-7-1-210210-530200

SERVICE & SUPPLIES

9,000

9,000

EDUCATION

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

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

7,750
600
5,000

13,350

BEHAVIORAL SCIENCE

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

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
COMPUTERS

20,000
6,500
2,500
7,500

36,500

PSYCHOLOGY

10-7-1-210410-530200

SERVICE & SUPPLIES

3,500

3,500

SOCIOLOGY

10-7-1-210415-530200

SERVICE & SUPPLIES

2,250

2,250

ANTHROPOLOGY

10-7-1-210420-530200

SERVICE & SUPPLIES

750

750

BIOLOGY GENERAL EXPENSE
10-1-1-210605-530200 SERVICE & SUPPLIES
10-1-1-210605-533400 TRAVEL
10-1-1-210605-535010 EQUIPMENT
10-1-1-210605-535011 COMPUTERS
10-1-1-210605-535205 REPAIRS

19,930
3,000
1,600
5,600
1,470

31,600

HUMAN ANATOMY & PHYSIOLOGY
10-1-1-210610-530200 SERVICE & SUPPLIES
10-1-1-210610-535010 EQUIPMENT
10-1-1-210610-535205 REPAIRS

1,000
30,580
500

32,080

BIOLOGY
10-1-1-210615-530200 SERVICE & SUPPLIES
10-1-1-210615-535010 EQUIPMENT

14,250
9,900

24,150

BOTANY
10-1-1-210620-530200 SERVICE & SUPPLIES
10-1-1-210620-535010 EQUIPMENT
10-1-1-210620-535205 REPAIRS

9,000
4,500
600

14,100

MICROBIOLOGY
10-1-1-210625-530200 SERVICE & SUPPLIES
10-1-1-210625-535010 EQUIPMENT
10-1-1-210625-535205 REPAIRS

17,580
5,000
14,450

37,030

ZOOLOGY
10-1-1-210630-530200 SERVICE & SUPPLIES
10-1-1-210630-533400 TRAVEL
10-1-1-210630-535010 EQUIPMENT
10-1-1-210630-535205 REPAIRS

11,400
4,725
8,240
200

24,565

BUSINESS ADM-GENERAL EXPENSE
10-2-1-210805-530200 SERVICE & SUPPLIES
10-2-1-210805-533400 TRAVEL

1,900
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>

PLAINSMAN PRESS
 10-1-1-211030-530200 SERVICE & SUPPLIES
 10-1-1-211030-533400 TRAVEL
 10-1-1-211030-535010 EQUIPMENT
 10-1-1-211030-535205 REPAIRS

16,000
 4,000
 450
 600
 21,050

BROADCAST JOURNALISM
 10-1-1-211035-533400 TRAVEL
 10-1-1-211035-535005 EQUIPMENT >\$5000
 10-1-1-211035-535011 COMPUTERS

4,000
 7,000
 4,500
 15,500

ENGLISH GENERAL EXPENSE
 10-7-1-211205-530200 SERVICE & SUPPLIES
 10-7-1-211205-533400 TRAVEL
 10-7-1-211205-535010 EQUIPMENT
 10-7-1-211205-535011 COMPUTERS
 10-7-1-211205-535205 REPAIRS

8,000
 2,400
 4,000
 6,900
 200
 21,500

ENGLISH & PHILOSOPHY
 10-7-1-211210-530200 SERVICE & SUPPLIES
 10-7-1-211210-535010 EQUIPMENT
 10-7-1-211210-535205 REPAIRS

7,500
 1,700
 300
 9,500

FINE ARTS GENERAL EXPENSE
 10-7-1-211405-530200 SERVICE & SUPPLIES
 10-7-1-211405-533400 TRAVEL
 10-7-1-211405-535010 EQUIPMENT
 10-7-1-211405-535011 COMPUTERS
 10-7-1-211405-535205 REPAIRS

10,000
 9,750
 2,000
 8,000
 500
 30,250

BANDS - SYMPHONIC
 10-1-1-211415-530200 SERVICE & SUPPLIES
 10-1-1-211415-532015 UNIFORMS
 10-1-1-211415-533400 TRAVEL
 10-1-1-211415-535010 EQUIPMENT
 10-1-1-211415-535205 REPAIRS

3,000
 750
 6,500
 7,000
 3,500
 20,750

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
10-2-1-211810-530200

1,900
1,900

MATH
10-7-1-211815-530200

10,100
10,100

PHYSICS
10-2-1-211820-530200
10-2-1-211820-535010

750
2,500
3,250

PHYSICAL EDUCATION - GENERAL EXP
10-7-1-211805-530000
10-7-1-211805-530200
10-7-1-211805-533400
10-7-1-211805-535010
10-7-1-211805-535011
10-7-1-211805-535205

19,350
3,870
2,130
9,000
5,000
2,000
41,350

PHYSICAL EDUCATION
10-7-1-211810-530200
10-7-1-211810-535205

13,925
500
14,425

SCIENCE GENERAL EXPENSE
10-1-1-211905-530200
10-1-1-211905-533400
10-1-1-211905-535010
10-1-1-211905-535011
10-1-1-211905-535205

14,450
7,000
900
5,500
500
28,350

GEOLOGY
10-1-1-211910-530200
10-1-1-211910-533400

2,550
3,000
5,550

AGRICULTURE
10-1-1-211915-530200
10-1-1-211915-532005

4,450
5,000

10-1-1-211915-535010
10-1-1-211915-535205

EQUIPMENT
REPAIRS

500
500

10,450

HUMAN SCIENCE
10-1-1-211920-530200

SERVICE & SUPPLIES

4,750

4,750

CHEMISTRY
10-1-1-211925-530200
10-1-1-211925-535205

SERVICE & SUPPLIES
REPAIRS

16,000
3,500

19,500

ANIMAL SCIENCE
10-1-1-211930-530200
10-1-1-211930-532000
10-1-1-211930-533400
10-1-1-211930-535205

SERVICE & SUPPLIES
AWARDS
TRAVEL
REPAIRS

2,000
2,000
25,000
500

29,500

SOCIAL SCIENCE GENERAL
10-7-1-212005-530200
10-7-1-212005-533400
10-7-1-212005-535010

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

16,400
4,400
14,000

34,800

GEOGRAPHY
10-1-1-212010-530200

SERVICE & SUPPLIES

540

540

GOVERNMENT
10-7-1-212015-530200

SERVICE & SUPPLIES

2,590

2,590

HISTORY
10-7-1-212020-530200

SERVICE & SUPPLIES

3,110

3,110

TECHNICAL INSTRUCTION
10-2-1-220010-500000
10-2-1-220010-500001

FULL TIME FACULTY
FACULTY OVERLOAD

2,932,410
324,000

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

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

34,637
 28,557
 640,004
 253,380
 57,474
 66,688
 26,000

4,363,150

PROJECTS

10-1-1-220020-532400
 10-1-1-220020-532419
 10-1-1-220020-532420

AUTO COLLISION PROJECT EXPENSE
 MARKETING PROJECT EXPENSE
 WELDING PROJECT EXPENSE

7,000
 245
 9,000

16,245

INDUSTRIAL TECH GENERAL EXP

10-2-1-220200-530200
 10-2-1-220200-533400
 10-2-1-220200-535010
 10-2-1-220200-535011
 10-2-1-220200-535205

SERVICE & SUPPLIES
 TRAVEL
 EQUIPMENT
 COMPUTERS
 REPAIRS

3,159
 9,742
 12,600
 1,400
 1,630

28,531

AUTO COLLISION REPAIR

10-1-1-220205-530200
 10-1-1-220205-532260
 10-1-1-220205-533400
 10-1-1-220205-535205

SERVICE & SUPPLIES
 TESTING
 TRAVEL
 REPAIRS

17,445
 2,400
 180
 190

20,215

AUTOMOTIVE TECHNOLOGY

10-7-1-220210-530200
 10-7-1-220210-532260
 10-7-1-220210-533400
 10-7-1-220210-535205

SERVICE & SUPPLIES
 TESTING
 TRAVEL
 REPAIRS

17,032
 1,400
 181
 226

18,839

COMP AIDED DRAFT / DESIGN

10-1-1-220215-530200
 10-1-1-220215-533400
 10-1-1-220215-535205

SERVICE & SUPPLIES
 TRAVEL
 REPAIRS

12,125
 190
 1,140

13,455

IMET

10-7-1-220220-530200

SERVICE & SUPPLIES

26,562

10-7-1-220220-532260
10-7-1-220220-533400
10-7-1-220220-535010

TESTING
TRAVEL
EQUIPMENT

8,000
300
6,370

41,232

DIESEL TECHNOLOGY

10-1-1-220225-530200
10-1-1-220225-532260
10-1-1-220225-533400
10-1-1-220225-535010
10-1-1-220225-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
REPAIRS

19,500
1,770
180
8,500
215

30,165

HEATING A/C REFRIGERATION

10-1-1-220230-530200
10-1-1-220230-532260
10-1-1-220230-533400

SERVICE & SUPPLIES
TESTING
TRAVEL

16,763
1,575
190

18,528

WELDING TECHNOLOGY - LEVELLAND

10-1-1-220235-530200
10-1-1-220235-532260
10-1-1-220235-533400
10-1-1-220235-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
REPAIRS

119,000
2,400
380
3,800

125,580

CREATIVE ARTS GENERAL EXPENSE

10-1-1-220405-530035
10-1-1-220405-530200
10-1-1-220405-533400
10-1-1-220405-535010
10-1-1-220405-535205

CREATIVE ARTS SERIES
SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

19,500
8,000
5,600
6,600
1,000

38,700

DESIGN COMMUNICATION

10-1-1-220410-530200
10-1-1-220410-532260
10-1-1-220410-533400
10-1-1-220410-535005
10-1-1-220410-535010
10-1-1-220410-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT >\$5000
REPAIRS

19,482
700
300
14,995
26,434
5,000

66,911

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>

<u>MUSIC INSTRUCTION</u>		
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>

<u>VIDEO PRODUCTION TECHNOLOGY</u>		
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>

<u>SOUND TECHNOLOGY</u>		
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>

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

<u>COMPUTER INFORMATION SYSTEMS</u>		
10-7-1-220610-530200	SERVICE & SUPPLIES	60,808
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>

<u>BUSINESS</u>		
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>

<u>OFFICE OCCUPATIONS</u>		
10-7-1-220620-530200	SERVICE & SUPPLIES	
10-7-1-220620-532280	TESTING	4,520
10-7-1-220620-533400	TRAVEL	2,060
10-7-1-220620-535205	REPAIRS	100
		<u>7,680</u>
<u>PROFESSIONAL SERVICE & ENERGY</u>		
10-1-1-220805-530200	SERVICE & SUPPLIES	4,300
10-1-1-220805-533400	TRAVEL	5,000
10-1-1-220805-535011	COMPUTERS	1,247
10-1-1-220805-535205	REPAIRS	150
		<u>10,697</u>
<u>COSMETOLOGY - LEVELLAND</u>		
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>
<u>LAW ENFORCEMENT</u>		
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>
<u>ELECTRICAL & POWER TRANS</u>		
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
10-2-1-230025-600001	FACULTY OVERLOAD	99,198
10-2-1-230025-600002	FACULTY ADJUNCT	56,352

10-2-1-230025-505300
10-2-1-230025-510005
10-2-1-230025-510105
10-2-1-230025-510205
10-2-1-230025-510320

NON FACULTY PART-TIME WAGES
HEALTH INSURANCE
FICA
ORP
TRS

306,500
447,660
202,395
29,870
73,889

3,442,106

PROJECTS

10-7-1-230030-532425

ALLIED HEALTH PROJECT EXPENSE

24,000

24,000

ASSOCIATE DEGREE NURSING

10-1-1-230205-530200
10-1-1-230205-532260
10-1-1-230205-533400
10-1-1-230205-535010
10-1-1-230205-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
REPAIRS

185,010
30,600
10,500
21,250
300

247,660

VOCATIONAL NURSING

10-2-1-230405-530200
10-2-1-230405-533400
10-2-1-230405-535010
10-2-1-230405-535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

107,700
5,500
15,000
300

128,500

ALLIED HEALTH GEN EXPENSE -LEV

10-1-1-230605-530010
10-1-1-230605-530200
10-1-1-230605-533400
10-1-1-230605-535205

SECURITY SYSTEM
SERVICE & SUPPLIES
TRAVEL
REPAIRS

400
13,000
21,000
200

34,600

ALLIED HEALTH GEN EXPENSE -RESE

10-3-1-230610-530200
10-3-1-230610-533400
10-3-1-230610-535205

SERVICE & SUPPLIES
TRAVEL
REPAIRS

5,000
12,000
100

17,100

CHILD DEVELOPMENT

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

SERVICE & SUPPLIES
TRAVEL
COMPUTERS
REPAIRS

3,800
1,300
2,280
200

7,580

HEALTH INFORMATION TECHNOLOGY
10-3-1-230625-530200

1,560
1,560

RADIOLOGIC TECHNOLOGY
10-3-1-230630-530200
10-3-1-230630-532260
10-3-1-230630-533400
10-3-1-230630-535010
10-3-1-230630-535205

5,213
3,450
7,570
1,550
17,954

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

4,950
18,300
1,000
9,000
1,282
1,060
35,532

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

8,300
9,000
2,000
6,200
1,500
200
27,200

EMERGENCY MEDICAL SERVICES
10-3-1-230645-530200
10-3-1-230645-532260
10-3-1-230645-533400
10-3-1-230645-535010
10-3-1-230645-535011
10-3-1-230645-535205

8,500
52,560
1,000
30,120
998
1,000
94,178

PHYSICAL THERAPY ASSISTANT
10-1-1-230650-530200
10-1-1-230650-532260
10-1-1-230650-533400
10-1-1-230650-535010

23,050
14,924
3,000
4,400

10-1-1-230650-536205	REPAIRS	800	<u>46,174</u>
WORK FORDE DEVELOPMENT 10-3-1-200806-530002	WORKFORCE TRUCK DRIVING	610,350	<u>610,350</u>
PENSION TRUST 10-7-1-300065-510505	RETIREMENT TRUST FUND	100,000	<u>100,000</u>
LEVELLAND / REESE INSTRUCTION DETAIL TOTAL			<u>24,567,676</u>
LEVELLAND / REESE PUBLIC SERVICE			
EXTENSION AND PUBLIC SERVICE			
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	
LEVELLAND / REESE PUBLIC SERVICE TOTAL			<u>431,488</u>
LEVELLAND / REESE ACADEMIC SUPPORT			
VP FOR ACADEMIC SUPPORT			
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	
LEVELLAND / REESE ACADEMIC SUPPORT TOTAL			<u>6,080</u>
REESE INSTRUCTIONAL SUPPORT 10-3-2-200115-530200	SERVICE & SUPPLIES	6,500	
10-3-2-200115-533400	TRAVEL	100	
LEVELLAND / REESE INSTRUCTIONAL SUPPORT TOTAL			<u>6,600</u>

REESE STUDENT SUPPORT CENTER

10-3-2-200120-530200
10-3-2-200120-533400

3,500
200

3,700

LIBRARY

10-7-2-200405-500300
10-7-2-200405-505000
10-7-2-200405-505300
10-7-2-200405-510005
10-7-2-200405-510105
10-7-2-200405-510205
10-7-2-200405-510320
10-7-2-200405-530200
10-7-2-200405-531205
10-7-2-200405-531800
10-7-2-200405-531805
10-7-2-200405-533400
10-7-2-200405-535010
10-7-2-200405-535011
10-7-2-200405-535205

351,745
104,030
24,738
101,000
38,316
1,854
17,269
30,800
23,000
57,042
120,100
10,500
56,685
8,433
3,430

949,042

INSTRUCTIONAL TECHNOLOGY

10-1-2-200600-500300
10-1-2-200600-505000
10-1-2-200600-510005
10-1-2-200600-510105
10-1-2-200600-510320
10-1-2-200600-530005
10-1-2-200600-530200
10-1-2-200600-531205
10-1-2-200600-533400
10-1-2-200600-535010
10-1-2-200600-535205

106,090
22,763
33,091
8,075
4,729
9,000
9,000
408,100
3,000
5,000
45,000

653,848

INSTRUCTIONAL ADMINISTRATION

10-2-2-210005-500300
10-2-2-210005-505000
10-2-2-210005-510005
10-2-2-210005-510105
10-2-2-210005-510205
10-2-2-210005-510320
10-2-2-210005-530200
10-2-2-210005-531225
10-2-2-210005-533400
10-2-2-210005-535010

157,590
48,204
47,773
15,577
5,177
1,799
4,000
1,000
5,000
2,000

288,120

INSTRUCTIONAL SUPPORT

10-2-2-210015-505000 CLASSIFIED SALARIES
10-2-2-210015-505015 NINE MONTH CLASSIFIED SALARIES
10-2-2-210015-505505 STUDENT WAGES
10-2-2-210015-505515 SCHOLAR ASSISTANT WAGES
10-2-2-210015-510005 HEALTH INSURANCE
10-2-2-210015-510105 FICA
10-2-2-210015-510320 TRS
10-2-2-210015-533000 INSTRUCTIONAL SUPPORT
10-2-2-210015-533400 TRAVEL

49,288
93,009
23,000
30,000
113,423
9,270
5,112
85,000
50,000

458,100

LEARNING CENTER LEVELLAND

10-1-2-210205-500300 PROFESSIONAL SALARIES
10-1-2-210205-505000 CLASSIFIED SALARIES
10-1-2-210205-505300 NON FACULTY PART-TIME WAGES
10-1-2-210205-505505 STUDENT WAGES
10-1-2-210205-510005 HEALTH INSURANCE
10-1-2-210205-510105 FICA
10-1-2-210205-510105 ORP
10-1-2-210205-510205 TRS
10-1-2-210205-510320 SERVICE & SUPPLIES
10-1-2-210205-530200 COMPUTER MAINTENANCE
10-1-2-210205-531225 TRAVEL
10-1-2-210205-533400 EQUIPMENT
10-1-2-210205-535010

45,950
11,330
20,000
45,000
7,475
4,973
2,119
2,222
17,000
3,200
3,600
1,500

162,369

TECHNICAL INSTRUCTIONAL ADM

10-7-2-220000-500300 PROFESSIONAL SALARIES
10-7-2-220000-505000 CLASSIFIED SALARIES
10-7-2-220000-505515 SCHOLAR ASSISTANT WAGES
10-7-2-220000-510005 HEALTH INSURANCE
10-7-2-220000-510105 FICA
10-7-2-220000-510205 ORP
10-7-2-220000-510320 TRS
10-7-2-220000-530200 SERVICE & SUPPLIES
10-7-2-220000-531225 COMPUTER MAINTENANCE
10-7-2-220000-533400 TRAVEL
10-7-2-220000-535205 REPAIRS

97,059
24,582
16,250
29,305
9,246
3,181
911
3,000
700
1,425
200

185,869

TECHNICAL INSTRUCTIONAL SUPPORT

10-7-2-220005-505000 CLASSIFIED SALARIES
10-7-2-220005-505015 NINE MONTH CLASSIFIED SALARIES
10-7-2-220005-510005 HEALTH INSURANCE
10-7-2-220005-510105 FICA
10-7-2-220005-510320 TRS
10-7-2-220005-533000 INSTRUCTIONAL SUPPORT
10-7-2-220005-533400 TRAVEL

48,204
67,414
44,541
9,270
4,204
13,000
11,000

197,633

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
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
		<u>187,298</u>

LEVELLAND / REESE
ACADEMIC SUPPORT TOTAL

187,298

LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS

3,441,068

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
10-1-3-900005-532685	VALEDICTORIAN SCHOLARSHIP	25,000
10-1-3-900005-532697	LAWENFORCEMENT SCHOLARSHIP	3,600
10-7-3-900005-532680	FAMILY SCHOLARSHIP	2,000

LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS

913,635

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

MAINTENANCE SALARIES

10-2-7-310805-500300
10-2-7-310805-505005
10-2-7-310805-505010
10-2-7-310805-510005
10-2-7-310805-510105
10-2-7-310805-510320

287,087
1,721,584
42,015
960,820
152,440
148,828

3,312,774

REESE CENTER OPERATIONS & MAINTENANCE

10-3-7-310810-530030
10-3-7-310810-530230
10-3-7-310810-531420
10-3-7-310810-535010
10-3-7-310810-535405
10-3-7-310810-535820

24,000
110,000
35,000
2,140
355,000
240,000

766,140

PLANT OPERATIONS - MAINT GENERAL

10-1-7-310815-530200
10-1-7-310815-533400
10-1-7-310815-535010
10-1-7-310815-535205
10-1-7-310815-535220
10-1-7-310815-535415

8,000
2,000
5,000
1,000
7,500
64,000

87,500

PLANT OPERATIONS - MAINT INS.

10-1-7-310820-531420

330,000

330,000

BUILDING MAINTENANCE

10-1-7-310825-530200
10-1-7-310825-535010
10-1-7-310825-535205
10-1-7-310825-535215
10-1-7-310825-535420

190,000
8,600
252,300
100,000
50,000

600,900

CUSTODIAL SERVICE

10-3-7-310830-530200
10-3-7-310830-535010

250,000
17,000

267,000

GROUNDS MAINTENANCE		
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>
UTILITIES		
10-1-7-310840-535800	ELECTRICITY	720,000
10-1-7-310840-535810	WATER	172,000
10-1-7-310840-535815	GAS	163,000
		<u>1,055,000</u>
CAPITAL IMPROVEMENTS		
10-2-7-310845-535410	CAPITAL IMPROVEMENTS	550,000
		<u>550,000</u>
TRANSPORTATION LEVELLAND		
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>
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
		<u>3,391,377</u>
LEVELLAND EXPENDITURES TOTAL		
		<u>54,272,689</u>
AUXILIARY EXPENDITURES		
14-7-8-100015-533205	TACC DUES	31,900
		<u>31,900</u>

14-7-8-100016-533210

LEGISLATIVE ADVOCACY

5,600
5,600

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-B-100345-535010
14-1-B-100345-535205

EQUIPMENT
REPAIRS

2,000
600

12,430

NATATORIUM

14-1-B-100350-505300
14-1-B-100350-505505
14-1-B-100350-510105
14-1-B-100350-530200
14-1-B-100350-533400
14-1-B-100350-535010

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

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

18,120

TEXAN CHEERLEADERS

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

SERVICE & SUPPLIES
AWARDS
UNIFORMS
TRAVEL

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

11,700

INTRAMURAL - EXTRAMURAL

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

STUDENT WAGES
SERVICE & SUPPLIES
PROGRAMS
OTHER EXPENSE
TRAVEL

2,600
1,600
3,200
3,000
500

10,900

FITNESS COMPLEX

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

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

12,000
35,000
1,000
650
150
114
5,000
6,000
3,000
2,000
14,200
3,000

82,114

DOME EXPENSE

14-1-B-100370-530200
14-1-B-100370-535010

SERVICE & SUPPLIES
EQUIPMENT

1,300
900

2,200

<u>ATHLETIC SALARIES</u>		
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>
<u>RODEO</u>		
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>
<u>BAD DEBT EXPENSE</u>		
14-7-8-300030-531370	BAD DEBT EXPENSE	50,000
		<u>50,000</u>
<u>FOOD SERVICE</u>		
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>
<u>BOOKSTORE</u>		
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>
<u>IMAGE REMODEL</u>		
14-1-8-310850-535410	CAPITAL IMPROVEMENTS	100,000
		<u>100,000</u>
<u>STUDENT HOUSING</u>		

14-1-8-310853-530200	SERVICE & SUPPLIES	40,000
14-1-8-310853-538210	EQUIPMENT REPLACEMENT	9,000
14-1-8-310853-535215	BUILDING REPAIR	43,000
		<u>92,000</u>
UJL		
14-1-8-410010-537401	UJL Expenses	70,000
14-1-8-410010-537405	UJL 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		

<u>STUDENT SUPPORT LUBB CNTR</u>	
10-4-4-200810-505000	CLASSIFIED SALARIES
10-4-4-200810-510105	FICA
10-4-4-200810-510005	HEALTH INSURANCE
10-4-4-200810-510205	ORP
10-4-4-200810-500300	PROFESSIONAL SALARIES
10-4-4-200810-510320	TRS
	<u>131,930</u>

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

<u>LUBBOCK CENTER STUDENT SERVICES TOTAL</u>	
	<u>132,530</u>

<u>LUBBOCK CENTER INSTRUCTION</u>	
<u>EXECUTIVE DIRECTOR LUBBOCK CENTER</u>	
10-4-1-200800-530200	SERVICE & SUPPLIES
10-4-1-200800-530210	OTHER OPERATING EXPENSE
10-4-1-200800-532255	BOOK CHARGES
10-4-1-200800-532260	TESTING
10-4-1-200800-533400	TRAVEL
10-4-1-200800-535010	EQUIPMENT
10-4-1-200800-535205	REPAIRS
	<u>88,925</u>

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

<u>WORK FORCE DEVELOPMENT</u>	
10-4-1-200815-500205	WF DEVELOPMENT INSTRUCTORS
10-4-1-200815-510105	FICA
10-4-1-200815-510320	TRS
	<u>41,072</u>

<u>ACADEMIC INSTRUCTION</u>	
10-4-1-210010-500000	FULL TIME FACULTY
10-4-1-210010-510005	HEALTH INSURANCE
10-4-1-210010-510105	FICA
10-4-1-210010-510320	TRS
	<u>183,273</u>

<u>LUBBOCK INSTRUCTION</u>	
10-4-1-220015-500000	792,585
10-4-1-220015-500001	156,471
10-4-1-220015-500002	58,547
10-4-1-220015-500300	61,955
10-4-1-220015-505300	77,000
10-4-1-220015-510005	155,540
10-4-1-220015-510105	92,700
10-4-1-220015-510205	22,650
10-4-1-220015-510320	22,056
	<u>1,439,504</u>

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

<u>PROJECTS</u>	
10-4-1-220020-532410	1,500
	<u>1,500</u>

AUTOMOTIVE PROJECT EXPENSE

<u>WELDING TECHNOLOGY</u>	
10-4-1-220240-530200	23,500
10-4-1-220240-532260	320
10-4-1-220240-533400	100
10-4-1-220240-535205	500
	<u>24,420</u>

SERVICE & SUPPLIES
 TESTING
 TRAVEL
 REPAIRS

<u>CULINARY ARTS</u>	
10-4-1-221010-530200	81,640
10-4-1-221010-533400	300
10-4-1-221010-537600	2,304
	<u>84,244</u>

SERVICE & SUPPLIES
 TRAVEL
 TESTS

<u>BUSINESS LUBBOCK CENTER</u>	
10-4-1-221015-530200	1,400
10-4-1-221015-533400	3,600
	<u>5,000</u>

SERVICE & SUPPLIES
 TRAVEL

<u>GENERAL BUSINESS LUBBOCK CENTER</u>	
10-4-1-221020-530200	2,400
10-4-1-221020-532260	5,544
10-4-1-221020-533400	100
	<u>8,044</u>

SERVICE & SUPPLIES
 TESTING
 TRAVEL

<u>PARALEGAL STUDIES</u>	
10-4-1-221025-530200	2,300
10-4-1-221025-533400	100
	<u>2,400</u>

SERVICE & SUPPLIES
 TRAVEL

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

SERVICE & SUPPLIES
TRAVEL

1,000
4,536

5,536

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

SERVICE & SUPPLIES
TESTING
TRAVEL
REPAIRS

19,200
2,000
200
1,200

22,600

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

SERVICE & SUPPLIES
TRAVEL
REPAIRS

9,900
100
3,000

13,000

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

SERVICE & SUPPLIES
TRAVEL

1,380
100

1,480

CIS LUBBOCK CENTER
10-4-1-221050-530200
10-4-1-221050-532260
10-4-1-221050-533400
10-4-1-221050-535010
10-4-1-221050-535205

SERVICE & SUPPLIES
TESTING
TRAVEL
EQUIPMENT
REPAIRS

12,420
11,440
500
25,856
3,000

53,216

OFFICE TECHNOLOGY
10-4-1-221055-530200
10-4-1-221055-533400
10-4-1-221055-535205

SERVICE & SUPPLIES
TRAVEL
REPAIRS

3,120
200
250

3,570

FIRE TECHNOLOGY
10-4-1-221065-530200
10-4-1-221065-532260

SERVICE & SUPPLIES
TESTING

40,000
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			
<u>WORK FORCE DEVELOPMENT</u>			
10-4-2-200815-503000	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>193,657</u>
LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT			
<u>MAINTENANCE SALARIES LUBBOCK</u>			
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 10-4-7-311230-535205	SERVICE & SUPPLIES REPAIRS	65,000 10,000	<u>75,000</u>
LUBBOCK CENTER OPERATIONS & MAINT. OF PLANT			<u>300,551</u>
LUBBOCK CENTER TRANSFERS 10-4-0-800000-600004	TRANSFERS - TRANSFER TO DEBT SERVICE	56,149	<u>56,149</u>
LUBBOCK CENTER EXPENDITURES TOTAL		3,067,178	<u>3,067,178</u>
PLAINVIEW CENTER INSTITUTIONAL SUPPORT			
PLAINVIEW GENERAL INSTITUTIONAL 10-6-6-200510-533225 10-6-6-200510-536015	OFFICIAL FUNCTIONS ADVERTISING	1,000 3,000	<u>4,000</u>
PLAINVIEW SECURITY 10-6-6-200525-505300 10-6-6-200525-510105 10-6-6-200525-530200	NON FACULTY PART-TIME WAGES FICA SERVICE & SUPPLIES	34,000 2,565 2,100	<u>38,665</u>
PLAINVIEW CENTER INSTITUTIONAL SUPPORT TOTAL		42,665	<u>42,665</u>
PLAINVIEW CENTER STUDENT SUPPORT			
PLAINVIEW STUDENT SUPPORT 10-6-4-400016-500300 10-6-4-400016-505000 10-6-4-400016-510005 10-6-4-400016-510105 10-6-4-400016-510320	PROFESSIONAL SALARIES CLASSIFIED SALARIES HEALTH INSURANCE FICA TRS	43,851 21,166 29,305 4,956 2,414	<u>101,692</u>
PLAINVIEW CENTER ADVISING 10-6-4-430050-533400	TRAVEL	600	<u>600</u>

<u>PLAINVIEW CENTER STUDENT SERVICES TOTAL</u>		<u>102,292</u>
<u>PLAINVIEW CENTER INSTRUCTION</u>		
<u>ACADEMIC INSTRUCTION</u>		
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>
<u>PLAINVIEW GENERAL STUDIES</u>		
10-6-1-210025-530200	SERVICE & SUPPLIES	100
		<u>100</u>
<u>PLAINVIEW FACULTY</u>		
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>478,705</u>
<u>WELDING TECHNOLOGY</u>		
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>
<u>COSMETOLOGY</u>		
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>
<u>AUTOMOTIVE TECHNOLOGY</u>		
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	SERVICE & SUPPLIES	29,775	
10-6-1-230410-530200	TRAVEL	1,500	
10-6-1-230410-533400	EQUIPMENT	4,575	
10-6-1-230410-535010	REPAIRS	500	
			<u>36,350</u>
PLAINVIEW CENTER INSTRUCTION TOTAL			<u>648,598</u>
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>
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	141,463
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MAINTENANCE UTILITIES	UTILITIES	56,000	56,000
10-6-7-311510-535820			
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PROPERTY INSURANCE	PROPERTY INSURANCE	15,000	15,000
10-6-7-311520-531420			
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TRANSPORTATION	FLEET INSURANCE	1,000	1,000
10-6-7-311525-531425			
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BUILDING MAINTENANCE	SERVICE & SUPPLIES	50,000	
10-6-7-311530-530200	EQUIPMENT	5,000	
10-6-7-311530-535010	REPAIRS	7,500	
10-6-7-311530-535205	BUILDING REPAIR	11,500	74,000
10-6-7-311530-535215			
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GROUNDS MAINTENANCE	SERVICE & SUPPLIES	1,000	1,000
10-6-7-311535-530200			
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PLAINVIEW CENTER			288,463
PLANT OPERATION & MAINTENANCE			1,302,399
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PLAINVIEW CENTER EXPENDITURES TOTAL			62,237,709
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ALL CAMPUS TOTAL EXPENDITURES TOTAL			

