

**SOUTH PLAINS COLLEGE
LEVELLAND, TEXAS**

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2022–August 31, 2023

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: \$ 3,518,796,818
Estimated Collection: 98%
Approved Tax Rate Per \$100 Valuation: \$0.306843

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$22,275,000

Prepared by Dr. Robin Satterwhite

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISION 2022-2023 VS 2021-2022**

ALL CAMPUS SUMMARY	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL REVENUES	63,138,634	61,927,399	1,211,235	2.0%
TOTAL EXPENDITURES	63,138,634	61,927,399	1,211,235	2.0%
ALL CAMPUS REVENUE SUMMARY				
LEVELLAND / REESE REVENUES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	11,417,097	12,561,445	(1,144,348)	(9.1)%
HAZELWOOD APPROPRIATIONS	50,589	61,906	(11,317)	(18.3)%
TUITION	12,125,669	12,679,156	(553,487)	(4.4)%
FEES	14,635,288	14,874,458	(239,170)	(1.6)%
TAXES	10,915,000	10,064,429	850,571	8.5%
SALES AND SERVICES	177,593	142,526	35,067	24.6%
OTHER INCOME	401,016	70,405	330,611	469.6%
FEDERAL / STATE FUNDS	568,000	3,894,915	(3,326,915)	(85.4)%
DEFICIT (SURPLUS) REVENUES	(20,688)	(235,101)	214,413	(91.2)%
TOTAL	50,269,564	54,114,139	(3,844,575)	(7.1)%
AUXILIARY REVENUES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
AUXILIARY INCOME	2,396,073	2,302,103	93,970	4.1%
TRANSFERS	1,059,889	1,166,577	(106,688)	(9.1)%
INTEREST	26,136	2,683	23,453	874.1%
TOTAL	3,482,098	3,471,363	10,735	0.3%
LUBBOCK CAREER AND TECHNICAL CENTER	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	777,471	777,471	-	0.0%
TUITION	1,435,165	1,187,409	247,756	20.9%
FEES	1,381,932	1,294,630	87,302	6.7%
DEFICIT (SURPLUS)	(810,964)	(246,732)	(564,232)	228.7%
TOTAL	2,783,604	3,012,778	(229,174)	(7.6)%
PLAINVIEW CENTER REVENUES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	205,881	205,881	-	0.0%
TUITION	362,836	314,491	48,345	15.4%
FEES	364,091	319,914	44,177	13.8%
SALES AND SERVICES	5,000	7,000	(2,000)	(28.6)%
DEFICIT (SURPLUS)	420,465	481,833	(61,368)	(12.7)%
TOTAL	1,358,273	1,329,119	29,154	2.2%
LUBBOCK DOWNTOWN CENTER REVENUES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	1,144,348	-	1,144,348	N/A
TUITION	1,546,814	-	1,546,814	N/A
FEES	1,642,746	-	1,642,746	N/A
SALES AND SERVICES	-	-	-	N/A
GIFTS	500,000	-	500,000	N/A
DEFICIT (SURPLUS)	411,187	-	411,187	N/A
TOTAL	5,245,095	-	5,245,095	N/A
TOTAL - ALL CAMPUS REVENUES	63,138,634	61,927,399	1,211,235	2.0%

ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	8,759,159	8,305,218	453,941	5.5%
STUDENT SERVICES	5,411,311	6,275,568	(864,257)	(13.8)%
INSTRUCTION	22,602,100	23,667,512	(1,065,412)	(4.5)%
PUBLIC SERVICES	468,738	452,827	15,911	3.5%
ACADEMIC SUPPORT	3,308,084	3,493,464	(185,380)	(5.3)%

SCHOLARSHIPS AND FELLOWSHIPS	954,010	902,885	51,125	5.7%
OPERATIONS & MAINTENANCE OF PLANT	7,205,148	7,812,118	(606,970)	(7.8)%
TRANSFERS	1,561,014	3,204,547	(1,643,533)	(51.3)%
TOTAL	50,269,564	54,114,139	(3,844,575)	(7.1)%

AUXILIARY EXPENDITURES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
TACC	28,651	26,041	2,610	10.0%
LEGISLATIVE ADVOCACY	5,232	5,232	-	0.0%
UIL	70,000	130,000	(60,000)	(46.2)%
STUDENT HOUSING	504,743	485,126	19,617	4.0%
FOOD SERVICE	1,188,600	1,170,600	18,000	1.5%
BOOKSTORE	8,400	8,400	-	0.0%
INTERCOLLEGIATE ATHLETICS	200,050	200,050	-	0.0%
MEN'S BASKETBALL	42,335	37,335	5,000	13.4%
SPORTS INFORMATION DIRECTOR	1,330	1,330	-	0.0%
WOMEN'S BASKETBALL	37,110	32,110	5,000	15.6%
TRACK	40,340	35,340	5,000	14.1%
ATHLETIC TRAINER	11,809	11,809	-	0.0%
NATATORIUM	18,618	18,424	194	1.1%
RODEO	102,755	97,755	5,000	5.1%
ATHLETIC SALARIES	1,118,055	1,093,900	24,155	2.2%
TEXAS CHEERLEADERS	11,115	-	11,115	N/A
INTERMURAL / EXTRAMURAL	10,485	10,485	-	0.0%
PE FACILITY	80,380	80,336	44	0.1%
DOME EXPENSE	2,090	2,090	-	0.0%
OTHER	-	25,000	(25,000)	(100.0)%
TOTAL	3,482,098	3,471,363	10,735	0.3%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES	2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	87,173	104,850	(17,677)	(16.9)%
STUDENT SERVICES	73,944	74,710	(766)	(1.0)%
INSTRUCTION	2,054,929	2,278,013	(223,084)	(9.8)%
ACADEMIC SUPPORT	196,324	195,223	1,101	0.6%
OPERATIONS & MAINTENANCE OF PLANT	371,234	359,982	11,252	3.1%
TOTAL	2,783,604	3,012,778	(229,174)	(7.6)%

PLAINVIEW CENTER EXPENDITURES	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	67,783	62,543	5,240	8.4%
STUDENT SERVICES	113,189	108,372	4,817	4.4%
INSTRUCTION	688,268	664,692	23,576	3.5%
ACADEMIC SUPPORT	209,137	218,035	(8,898)	(4.1)%
OPERATIONS & MAINTENANCE OF PLANT	279,896	275,477	4,419	1.6%
TOTAL	1,358,273	1,329,119	29,154	2.2%

LUBBOCK DOWNTOWN CENTER EXPENDITURES	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	157,691	-	157,691	N/A
STUDENT SERVICES	1,074,932	-	1,074,932	N/A
INSTRUCTION	3,366,171	-	3,366,171	N/A
ACADEMIC SUPPORT	250,229	-	250,229	N/A
OPERATIONS & MAINTENANCE OF PLANT	396,072	-	396,072	N/A
TOTAL	5,245,095	-	5,245,095	N/A

TOTAL - ALL CAMPUS EXPENDITURES	63,138,634	61,927,399	1,211,235	2.0%
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ALL CAMPUS REVENUE DETAIL

LEVELLAND / REESE REVENUES

STATE FUNDS	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	432310	50,589	61,906	(18.3)%
STATE APPROPRIATIONS	600000	11,417,097	12,561,445	(9.1)%
TOTAL	11,467,686	12,623,351	(1,155,665)	(9.2)%

TUITION	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
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TUITION IN DISTRICT	410005	364,756	371,625	(6,869)	(1.8)%
TUITION-NON-RESIDENT	410015	767,045	807,250	(40,205)	(5.0)%
TUITION OUT OF DISTRICT	410025	13,237,493	13,723,596	(486,103)	(3.5)%
CE- LEV TUITION	412005	24,375	39,632	(15,257)	(38.5)%
BORDER COUNTY	414001	(25,849)	(28,517)	2,668	(9.4)%
COMPETITIVE WAIVER	414002	(39,815)	(37,859)	(1,956)	5.2%
TEACHERS/PROF HIGHER ED WAIVER	414004	(444)	(96)	(348)	362.5%
DUAL CREDIT WAIVER	414110	(2,200,328)	(2,193,748)	(6,580)	0.3%
ADVALOREM WAIVER	414175	(1,564)	(2,727)	1,163	(42.6)%
TOTAL		12,125,669	12,679,156	(553,487)	(4.4)%

FEES		2022-2023	2021-2022	INCREASE (DECREASE)	%INCREASE (DECREASE)
CE-LEV NON STATE FUNDED	413000	36,608	22,000	14,608	66.4%
CAMP REVENUE	413006	173,873	181,746	(7,873)	(4.3)%
CE-REESE NON STATE FUNDED	413007	885	-	885	N/A
DECEASED PUBLIC SERV EXEMPTION	414117	(2,537)	-	(2,537)	N/A
VALEDICTORIAN WAIVER	414120	(42,577)	(35,948)	(6,629)	18.4%
HAZELWOOD EXEMPTION	414125	(119,664)	(132,161)	12,497	(9.5)%
FOSTER CARE STUDENT	414130	(120,185)	(156,180)	35,995	(23.0)%
FIREFIGHTER EXEMPTION	414135	(908)	(1,974)	1,066	(54.0)%
HAS-VETERAN'S SPOUSE EXEMPTION	414145	(55,711)	(31,700)	(24,011)	75.7%
HAT-VETERAN'S DEP EXEMPTION	414150	(182,564)	(180,940)	(1,624)	0.9%
WAIVER-CHILDREN DIS PUBLIC SER	414155	(2,431)	-	(2,431)	N/A
HAZELWOOD LEGACY DEP EXEMPTION	414160	(269,403)	(403,522)	134,119	(33.2)%
PEACE OFFICER EXEMPTION	414165	(2,037)	(2,068)	31	(1.5)%
ADOPTED WAIVER	414170	(336,643)	(257,275)	(79,368)	30.8%
BLIND/DEAF STUDENT EXEMPTION	414180	(66,278)	(67,065)	787	(1.2)%
INSTRUCTIONAL SUPPORT FEE	416000	7,833,028	9,380,845	(1,547,817)	(16.5)%
DUAL CR INSTRUCTIONAL SUPPORT	416001	1,346,609	1,279,800	66,809	5.2%
CTE/DUAL CREDIT FEE	416005	19,550	25,300	(5,750)	(22.7)%
STUDENT ACCIDENT INSURANCE	416100	176,960	173,067	3,893	2.2%
INTERNET SUPPORT FEE	416105	2,323,604	2,671,860	(348,256)	(13.0)%
PROCTORING SERVICES	416107	172,358	167,123	5,235	3.1%
STUDENT HEALTH FEE	416110	132,322	121,315	11,007	9.1%
LATE REGISTRATION FEE	416115	26,170	39,735	(13,565)	(34.1)%
SPECIAL COURSE FEES	416200	857,032	844,447	12,585	1.5%
INSTALLMENT CONTRACT FEE	416300	124,530	163,890	(39,360)	(24.0)%
THREE PEAT FEE	416400	227,764	210,244	17,520	8.3%
ASSESSMENT TEST/PHYSICAL THER.	416500	7,760	5,600	2,160	38.6%
ASSESSMENT TEST/ALLIED HEALTH	416510	104,444	58,355	46,089	79.0%
ASSESSMENT TEST/DESIGN COMM	416515	375	425	(50)	(11.8)%
ASSESSMENT TEST/EMSP	416520	27,678	41,217	(13,539)	(32.8)%
ASSESSMENT TEST/TECHNICAL ED	416525	61,011	60,042	969	1.6%
CE-LEV-INSURANCE	416705	1,255	475	780	164.2%
CE-TRUCK DRIVING FEE	416708	1,955,700	474,525	1,481,175	312.1%
CE-LEV-ASSESSMENT TEST	416712	1,610	1,995	(385)	(19.3)%
CE-LEV-BACKGROUND CK	416716	975	475	500	105.3%
BUILDING USE FEE	416800	224,125	218,810	5,315	2.4%
TOTAL		14,635,288	14,874,458	(239,170)	(1.6)%

TAXES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
PROPERTY TAXES	601000	10,915,000	10,064,429	850,571	8.5%

SALES AND SERVICES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSCRIPT FEES	432330	29,000	31,000	(2,000)	(6.5)%
TSI ASSESSMENT	436200	55,000	37,000	18,000	48.6%
CLEP INCOME	436205	333	333	-	0.0%
TCLEOSE INCOME	436210	760	780	(20)	(2.6)%
TEAS TEST (ADN PROGRAM)	436220	28,000	15,000	13,000	86.7%
HOBET TEST	436235	-	2,913	(2,913)	(100.0)%
HOAE EXAM	436245	2,500	2,500	-	0.0%
COSMETOLOGY PROJECT REVENUE	436400	29,000	22,000	7,000	31.8%
ALLIED HEALTH - TESTING NONCOURSE	436405	24,000	22,000	2,000	9.1%
WELDING PROJECT REVENUE	436420	9,000	9,000	-	0.0%
TOTAL		177,593	142,526	35,067	24.6%

OTHER INCOME		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
VA REPORTING FEE	432315	3,984		4,544	(560)	(12.3)%
OTHER INCOME MISC	432320	7,000		7,000	-	0.0%
FARM LEASE	432325	14,000		14,000	-	0.0%
REBATES	432327	8,000		10,000	(2,000)	(20.0)%
ORIENTATION REVENUE	432338	17,775		-	17,775	N/A
INTEREST INCOME	604005	350,257		34,861	315,396	904.7%
TOTAL		401,016		70,405	330,611	469.6%

FEDERAL FUNDS		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMINISTRATIVE FEE INCOME STATE	430010	-		26,000	(26,000)	(100.0)%
ADMINISTRATIVE FEE INCOME FED	430020	48,000		48,000	-	0.0%
FEDERAL GRANT INCOME	602000	520,000		3,820,915	(3,300,915)	(86.4)%
TOTAL		568,000		3,894,915	(3,326,915)	(85.4)%

DEFICIT (SURPLUS)		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	300001	(20,688)		(235,101)	214,413	(91.2)%

TOTAL - LEVELLAND / REESE REVENUES		50,269,564		54,114,139	(3,844,575)	(7.1)%
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AUXILIARY REVENUES

AUXILIARY INCOME		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
ROOM INCOME	452005	1,140,000		1,104,176	35,824	3.2%
BOARD INCOME	452010	991,133		892,664	98,469	11.0%
DORM DEPOSIT FORFEIT	452015	-		2,000	(2,000)	(100.0)%
SALES TAX DISCOUNT	452020	350		323	27	8.4%
TEXAN CARD INCOME	452035	1,800		1,000	800	80.0%
KEY REPLACEMENT FEE	452045	150		200	(50)	(25.0)%
COMMISSION INCOME	452100	12,000		7,500	4,500	60.0%
TEXAS BOOK COMPANY	452105	150,000		140,000	10,000	7.1%
FOOD SERVICE-COMM. & REBATES	452110	10,000		5,000	5,000	100.0%
NATATORIUM INCOME	452200	2,000		2,000	-	0.0%
FITNESS CENTER INCOME	452210	12,500		10,400	2,100	20.2%
UIL REVENUE	452220	70,000		70,000	-	0.0%
UIL BASKETBALL REVENUE	452225	-		60,000	(60,000)	(100.0)%
PARKING INCOME	452230	2,200		2,000	200	10.0%
NURSING SIMULATION REVENUE	452245	3,840		3,840	-	0.0%
NON-COURSE EMS TESTS	452250	100		1,000	(900)	(90.0)%
TOTAL		2,396,073		2,302,103	93,970	4.1%

AUXILIARY INTEREST		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
INTEREST INCOME	604005	26,136		2,683	23,453	874.1%
TOTAL		26,136		2,683	23,453	874.1%

AUXILIARY TRANSFERS		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM LEV/REESE	800016	1,059,889		1,166,577	(106,688)	(9.1)%

TOTAL - AUXILIARY REVENUES		3,482,098		3,471,363	10,735	0.3%
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LUBBOCK CAREER AND TECHNICAL CENTER REVENUES

STATE FUNDS		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	777,471		777,471	-	0.0%

TUITION		2022-2023		2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	7,189		6,003	1,186	19.8%
TUITION-NON-RESIDENT	410015	63,051		54,949	8,102	14.7%

TUITION OUT OF DISTRICT	410025	1,145,520	911,166	234,354	25.7%
CE-LUB CTR - TUITION	412000	206,805	211,791	(4,986)	(2.4)%
CE-LUB CTR NON STATE FUNDED	413005	12,600	3,500	9,100	260.0%
TOTAL		1,435,165	1,187,409	247,756	20.9%

FEES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	1,223,536	1,075,502	148,034	13.8%
SPECIAL COURSE FEES	416200	144,721	104,158	40,563	38.9%
CE-LUB-OTHER FEES	416706	2,800	2,325	475	20.4%
CE-CODING ACADEMY FEE	416709	-	103,480	(103,480)	(100.0)%
CE-LUB CTR ASSESSMENT TEST	416713	8,625	7,015	1,610	23.0%
CE-LUB CTR-BACKGROUND CK	416717	2,250	2,150	100	4.7%
TOTAL		1,381,932	1,294,630	87,302	6.7%

(DEFICIT) SURPLUS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	300001	(810,964)	(246,732)	(564,232)	228.7%

TOTAL - LUBBOCK CAREER AND TECHNICAL CENTER REVENUES		2,783,604	3,012,778	(229,174)	(7.6)%
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PLAINVIEW CENTER REVENUES

STATE FUNDS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	205,881	205,881	-	0.0%

TUITION		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	174	522	(348)	(66.7)%
TUITION-NON-RESIDENT	410015	1,706	5,763	(4,057)	(70.4)%
TUITION OUT OF DISTRICT	410025	335,866	260,974	74,892	28.7%
CE-PLAINVIEW-TUITION	412010	25,090	47,232	(22,142)	(46.9)%
TOTAL		362,836	314,491	48,345	15.4%

FEES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	333,740	290,313	43,427	15.0%
SPECIAL COURSE FEES	416200	30,001	27,951	2,050	7.3%
CE-PLV-INSURANCE	416707	175	250	(75)	(30.0)%
CE-PLAINVIEW ASSESSMENT TEST	416714	-	1,150	(1,150)	(100.0)%
CE-PLAINVIEW-BACKGROUND CK	416718	175	250	(75)	(30.0)%
TOTAL		364,091	319,914	44,177	13.8%

SALES AND SERVICES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
COSMETOLOGY PROJECT REVENUE	436400	5,000	5,000	-	0.0%
TESTING	436230	-	2,000	(2,000)	(100.0)%
TOTAL		5,000	7,000	(2,000)	(28.6)%

(DEFICIT) SURPLUS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	300001	420,465	481,833	(61,368)	(12.7)%

TOTAL - PLAINVIEW CENTER REVENUES		1,358,273	1,329,119	29,154	2.2%
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LUBBOCK DOWNTOWN CENTER REVENUES

STATE FUNDS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	1,144,348	-	1,144,348	N/A

TUITION		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	9,208	-	9,208	N/A
TUITION OUT OF DISTRICT	410025	1,471,530	-	1,471,530	N/A
TUITION-NON-RESIDENT	410015	66,076	-	66,076	N/A
TOTAL		1,546,814	-	1,546,814	N/A
FEES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	1,559,214	-	1,559,214	N/A
SPECIAL COURSE FEES	416200	83,532	-	83,532	N/A
TOTAL		1,642,746	-	1,642,746	N/A
GIFTS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
GIFTS	603000	500,000	-	500,000	N/A
(DEFICIT) SURPLUS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT(SURPLUS)		411,187			N/A
TOTAL - LUBBOCK DOWNTOWN CENTER REVENUES		5,245,095	-	5,245,095	N/A
TOTAL - ALL CAMPUS REVENUES		63,138,634	61,927,399	1,211,235	2.0%

ALL CAMPUS EXPENDITURES DETAIL

LEVELLAND / REESE EXPENDITURES

INSTITUTIONAL SUPPORT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF REGENTS	100000	9,000	9,000	-	0.0%
PRESIDENT OFFICE	100010	10,000	10,000	-	0.0%
HUMAN RESOURCES	100105	64,230	71,230	(7,000)	(9.8)%
RESEARCH & REPORTS	100205	5,000	3,425	1,575	46.0%
MARKETING AND COMMUNICATIONS	100410	464,700	357,250	107,450	30.1%
IE & ASSESSMENT	200205	20,750	23,315	(2,565)	(11.0)%
VP FOR BUSINESS AFFAIRS	300000	6,650	6,650	-	0.0%
BUSINESS OFFICE	300005	36,520	42,401	(5,881)	(13.9)%
GRANTS	300010	3,500	3,500	-	0.0%
GENERAL INSTITUTIONAL EXPENSES	300020	1,902,252	1,567,106	335,146	21.4%
EXECUTIVE ADMINISTRATION	300035	834,835	807,903	26,932	3.3%
INSTITUTIONAL SUPPORT	300040	1,615,328	1,557,933	57,395	3.7%
INSTITUTIONAL SUPPORT	300055	2,001,930	2,050,617	(48,687)	(2.4)%
INS RETIREES/BOARD	300060	1,480,000	1,440,000	40,000	2.8%
EXECUTIVE DIR ADMIN SERV	310005	1,925	1,925	-	0.0%
CENTRAL COMMUNICATIONS	310010	182,201	250,100	(67,899)	(27.1)%
PURCHASING	310605	4,950	5,950	(1,000)	(16.8)%
CAMPUS SECURITY	410015	53,400	35,700	17,700	49.6%
VP INSTITUTIONAL ADVANCEMENT	500005	8,125	8,125	-	0.0%
DEVELOPMENT	500405	43,650	42,875	775	1.8%
SCHOLARSHIP OFFICE	500605	10,213	10,213	-	0.0%
TOTAL		8,759,159	8,305,218	453,941	5.5%
STUDENT SERVICES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
NETWORK ADMIN-INFORMATION TECH	310205	1,456,761	1,474,375	(17,614)	(1.2)%
VP FOR STUDENT AFFAIRS	400005	115,625	109,750	5,875	5.4%
ENROLLMENT SERVICES	400009	90,836	77,535	13,301	17.2%
ADMISSION AND RECORDS	400010	100,470	95,970	4,500	4.7%
DUAL & DISTANCE EDUCATION	400011	24,000	22,000	2,000	9.1%
STUDENT SERVICES	400015	3,001,504	3,724,848	(723,344)	(19.4)%
ORIENTATION SALARIES	400017	16,140	-	16,140	N/A

FINANCIAL AID	400025	159,200	159,200	-	0.0%
DEAN OF STUDENTS	410005	8,250	6,700	1,550	23.1%
MULTICULTURAL SERVICES	410215	-	6,400	(6,400)	(100.0)%
STUDENT ACTIVITIES OFFICE	410220	16,450	6,050	10,400	171.9%
OTHER SERVICE ENTERPRISES	410222	23,900	28,700	(4,800)	(16.7)%
STUDENT UNION	410224	1,800	4,800	(3,000)	(62.5)%
DIRECTOR OF HEALTH & WELLNESS	420005	4,950	4,450	500	11.2%
STUDENT HEALTH SERVICE	420010	158,075	174,265	(16,190)	(9.3)%
REESE DISABILITY SERVICES	420015	-	105,050	(105,050)	(100.0)%
LEVELLAND COUNSELORS	420020	4,800	4,650	150	3.2%
LEVELLAND DISABILITY SERVICES	420025	148,200	148,075	125	0.1%
REESE COUNSELING	420030	-	1,150	(1,150)	(100.0)%
DIRECTOR ADVISING AND TESTING	430005	29,600	28,200	1,400	5.0%
REESE ADVISING	430015	-	6,500	(6,500)	(100.0)%
REESE TESTING	430020	-	37,100	(37,100)	(100.0)%
LEVELLAND ADVISING	430030	7,750	7,250	500	6.9%
LEVELLAND TESTING	430035	43,000	42,550	450	1.1%
TOTAL		5,411,311	6,275,568	(864,257)	(13.8)%

INSTRUCTION		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
REESE INSTRUCTIONAL TECHNOLOGY	200105	-	51,490	(51,490)	(100.0)%
DEAN OF REESE CENTER	200110	-	3,705	(3,705)	(100.0)%
WORKFORCE CONTRACTS REESE	200806	1,858,450	446,025	1,412,425	316.7%
ACADEMIC INSTRUCTION	210010	10,429,595	13,294,337	(2,864,742)	(21.5)%
READING	210210	8,550	8,550	-	0.0%
EDUCATION	210225	12,113	12,113	-	0.0%
BEHAVIORAL SCIENCE	210405	23,250	23,250	-	0.0%
PSYCHOLOGY	210410	3,500	3,500	-	0.0%
SOCIOLOGY	210415	2,250	2,250	-	0.0%
BIOLOGY GENERAL EXPENSE	210605	27,942	21,850	6,092	27.9%
HUMAN ANATOMY & PHYSIOLOGY	210610	32,235	30,486	1,749	5.7%
BIOLOGY	210615	24,090	22,943	1,147	5.0%
BOTANY	210620	14,095	13,395	700	5.2%
MICROBIOLOGY	210625	36,938	35,179	1,759	5.0%
ZOOLOGY	210630	24,535	18,848	5,687	30.2%
BUSINESS ADM-GENERAL EXPENSE	210805	3,610	3,610	-	0.0%
ACCOUNTING	210810	451	451	-	0.0%
ECONOMICS	210815	1,425	1,425	-	0.0%
COMMUNICATIONS GENERAL EXP	211005	15,666	15,666	-	0.0%
FOREIGN LANGUAGE	211010	5,605	5,605	-	0.0%
JOURNALISM	211015	1,758	1,758	-	0.0%
SPEECH	211020	7,845	7,845	-	0.0%
TELECOMMUNICATIONS	211025	21,375	21,375	-	0.0%
PLAINSMAN PRESS	211030	7,050	7,050	-	0.0%
BROADCAST JOURNALISM	211035	6,650	6,650	-	0.0%
ENGLISH GENERAL EXPENSE	211205	11,500	11,500	-	0.0%
ENGLISH & PHILOSOPHY	211210	8,300	8,900	(600)	(6.7)%
FINE ARTS-GENERAL EXPENSE	211405	23,000	18,500	4,500	24.3%
BANDS-SYMPHONIC	211415	20,000	13,000	7,000	53.8%
BANDS-JAZZ	211420	7,750	5,000	2,750	55.0%
JAZZ SINGERS	211425	500	500	-	0.0%
CHORUS	211430	2,500	2,900	(400)	(13.8)%
ART & PHOTOGRAPHY	211435	17,250	16,250	1,000	6.2%
MUSIC	211440	19,700	19,700	-	0.0%
THEATRE & DRAMA	211445	18,200	17,200	1,000	5.8%
MATH & ENGINEERING-GENERAL EXP	211605	23,614	19,136	4,478	23.4%
ENGINEERING	211610	1,600	1,600	-	0.0%
MATH	211615	11,052	10,000	1,052	10.5%
KINESIOLOGY-GENERAL EXPENSE	211805	32,509	32,509	-	0.0%
KINESIOLOGY	211810	13,703	13,703	-	0.0%
SCIENCE-GENERAL EXP	211905	14,583	14,583	-	0.0%
GEOLOGY	211910	6,423	2,423	4,000	165.1%
AGRICULTURE	211915	10,375	9,927	448	4.5%
HUMAN SCIENCE	211920	4,513	4,513	-	0.0%

CHEMISTRY	211925	18,525	18,525	-	0.0%
ANIMAL SCIENCE	211930	29,370	4,275	25,095	587.0%
PHYSICS	211935	1,788	1,750	38	2.2%
SOCIAL SCIENCE GENERAL	212005	28,880	28,880	-	0.0%
GOVERNMENT	212015	2,461	2,461	-	0.0%
HISTORY	212020	2,954	2,954	-	0.0%
TECHNICAL INSTRUCTION	220010	4,573,236	4,579,897	(6,661)	(0.1)%
PROJECTS	220020	9,000	9,000	-	0.0%
INDUSTRIAL TECH GENERAL EXP	220200	4,550	4,550	-	0.0%
AUTO COLLISON REPAIR	220205	23,022	18,854	4,168	22.1%
AUTOMOTIVE TECHNOLOGY	220210	18,655	18,415	240	1.3%
COMP AIDED DRAFTING/DESIGN	220215	13,718	12,702	1,016	8.0%
IMET	220220	39,145	36,586	2,559	7.0%
DIESEL TECHNOLOGY	220225	28,680	29,244	(564)	(1.9)%
HEATING, A/C, REFRIGERATION	220230	17,324	17,324	-	0.0%
WELDING TECHNOLOGY-LEV	220235	172,298	146,948	25,350	17.3%
CREATIVE ARTS GENERAL EXPENSE	220405	29,100	29,100	-	0.0%
GRAPHIC ARTS	220410	67,201	57,896	9,305	16.1%
COMMERCIAL MUSIC BANDS	220415	31,623	29,371	2,252	7.7%
COMMERCIAL MUSIC INSTRUCTION	220420	24,405	18,386	6,019	32.7%
CINEMA & VIDEO PRODUCTION	220425	24,140	21,485	2,655	12.4%
SOUND TECHNOLOGY	220430	42,252	44,489	(2,237)	(5.0)%
BUSINESS ADM GENERAL EXPENSE	220605	7,790	7,790	-	0.0%
COMPUTER INFORMATION SYSTEMS	220610	55,230	112,041	(56,811)	(50.7)%
BUSINESS	220615	8,097	7,097	1,000	14.1%
OFFICE OCCUPATIONS	220620	7,894	7,894	-	0.0%
PROFESSIONAL SERVICE & ENERGY	220805	3,600	3,743	(143)	(3.8)%
COSMETOLOGY-LEVELLAND	220810	78,652	73,152	5,500	7.5%
LAW ENFORCEMENT	220815	34,125	34,125	-	0.0%
ELECTRICAL & POWER TRANS	220820	15,080	8,655	6,425	74.2%
POLICE ACADEMY	220830	26,333	11,333	15,000	132.4%
AUTOMOTIVE TECHNOLOGY-BRFLD	221070	10,788	10,220	568	5.6%
HEALTH OCCUPATIONS	230025	3,507,253	3,271,731	235,522	7.2%
PROJECTS	230030	24,000	24,000	-	0.0%
ASSOCIATE DEGREE NURSING	230205	275,750	227,993	47,757	20.9%
VOCATIONAL NURSING	230405	139,000	118,840	20,160	17.0%
ALLIED HEALTH GEN EXP-LEV	230605	20,150	20,150	-	0.0%
ALLIED HEALTH GEN EXP-REESE	230610	8,150	8,150	-	0.0%
CHILD DEVELOPMENT	230615	4,550	4,360	190	4.4%
HEALTH INFORMATION TECHNOLOGY	230625	1,482	1,482	-	0.0%
RADIOLOGIC TECHNOLOGY	230630	23,186	16,815	6,371	37.9%
RESPIRATORY THERAPY	230635	45,713	30,638	15,075	49.2%
SURGICAL TECHNOLOGY	230640	44,786	23,225	21,561	92.8%
EMERGENCY MEDICAL SERV	230645	92,266	86,921	5,345	6.1%
PHYSICAL THERAPY ASSISTANT	230650	49,848	42,865	6,983	16.3%
PENSION TRUST	300065	100,000	100,000	-	0.0%
TOTAL		22,602,100	23,667,512	(1,065,412)	(4.5)%

PUBLIC SERVICE		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXTENSION & PUBLIC SERVICE	200700	468,738	452,827	15,911	3.5%

ACADEMIC SUPPORT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
VP FOR ACADEMIC AFFAIRS	200000	4,046	4,046	-	0.0%
REESE INSTRUCTIONAL SUPPORT	200115	-	6,175	(6,175)	(100.0)%
REESE STUDENT SUPPORT CENTER	200120	-	3,325	(3,325)	(100.0)%
LIBRARY	200405	708,620	921,967	(213,347)	(23.1)%
INSTRUCTIONAL TECHNOLOGY	200600	528,215	522,464	5,751	1.1%
INSTRUCTIONAL ADMINISTRATION	210005	295,280	292,348	2,932	1.0%
INSTRUCTIONAL SUPPORT	210015	334,475	380,629	(46,154)	(12.1)%
LEARNING CENTER - LEVELLAND	210205	293,207	278,990	14,217	5.1%
TECHNICAL INSTRUCTIONAL ADM	220000	187,765	187,074	691	0.4%
TECHNICAL INSTRUCTIONAL SUPP	220005	178,286	201,644	(23,358)	(11.6)%
INSTRUCTIONAL ADMINISTRATION	230005	474,943	447,313	27,630	6.2%

CTR FOR CLINICAL EXCELLENCE	230010	303,247	247,489	55,758	22.5%
TOTAL		3,308,084	3,493,464	(185,380)	(5.3)%

SCHOLARSHIPS & FELLOWSHIPS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
ATHLETIC BOOK	532680	120,000	120,000	-	0.0%
ATHLETIC TRAINER	532645	22,765	21,265	1,500	7.1%
BROADCAST JOURNALISM	532675	3,700	3,700	-	0.0%
CHEERLEADERS	532650	11,000	-	11,000	N/A
CHOIR	532660	23,000	23,000	-	0.0%
COMMERCIAL MUSIC BANDS	532610	13,000	13,000	-	0.0%
DRAMA / THEATER	532615	10,000	10,000	-	0.0%
FAMILY SCHOLARSHIP	532690	2,000	2,000	-	0.0%
JAZZ BAND	532605	20,000	20,000	-	0.0%
LAWENFORCEMENT SCHOLARSHIP	532697	3,600	3,600	-	0.0%
LIVESTOCK JUDGING	532620	14,000	14,000	-	0.0%
MEN'S BASKETBALL	532630	133,461	125,961	7,500	6.0%
PLAINSMAN PRESS	532670	4,000	4,000	-	0.0%
RODEO	532665	178,087	168,087	10,000	5.9%
SYMPHONIC BAND	532600	29,000	29,000	-	0.0%
TRACK	532640	215,025	201,400	13,625	6.8%
VALEDICTORIAN SCHOLARSHIP	532695	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	532635	126,372	118,872	7,500	6.3%
TOTAL		954,010	902,885	51,125	5.7%

OPERATIONS & MAINTENANCE OF PLANT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LEV/REESE	310805	3,345,500	3,258,238	87,262	2.7%
REESE CENTER OPERATIONS & MAT	310810	808,810	778,866	29,944	3.8%
PLANT OPERATION-MAINT GENERAL	310815	55,950	55,950	-	0.0%
PLANT OPERATION-MAINT INS	310820	477,959	586,849	(108,890)	(18.6)%
BUILDING MAINTENANCE	310825	393,170	643,820	(250,650)	(38.9)%
CUSTODIAL SERVICE	310830	247,500	253,650	(6,150)	(2.4)%
GROUNDS MAINTENANCE	310835	518,850	476,875	41,975	8.8%
UTILITIES	310840	1,043,000	1,043,000	-	0.0%
CAPITAL IMPROVEMENTS	310845	165,000	620,000	(455,000)	(73.4)%
TRANSPORTATION-LEVELLAND	310855	149,409	94,870	54,539	57.5%
TOTAL		7,205,148	7,812,118	(606,970)	(7.8)%

TRANSFERS		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER BUILDING USE FEE	800006	224,125	218,810	5,315	2.4%
TRANSFER TO AUXILIARY	800005	1,059,889	1,166,577	(106,688)	(9.1)%
TRANSFER TO DEBT SERVICE	800004	-	1,549,160	(1,549,160)	(100.0)%
TRANSFER TO TPEG	800002	277,000	270,000	7,000	2.6%
TOTAL		1,561,014	3,204,547	(1,643,533)	(51.3)%

TOTAL - LEVELLAND / REESE EXPENDITURES		50,269,564	54,114,139	(3,844,575)	(7.1)%
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AUXILIARY EXPENDITURES

AUXILIARY		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	100015	28,651	26,041	2,610	10.0%
LEGISLATIVE ADVOCACY	100016	5,232	5,232	-	0.0%
ATHLETIC GENERAL EXPENSES	100320	200,050	200,050	-	0.0%
MEN'S BASKETBALL	100325	42,335	37,335	5,000	13.4%
WOMEN'S BASKETBALL	100330	37,110	32,110	5,000	15.6%
SPORTS INFORMATION DIRECTOR	100335	1,330	1,330	-	0.0%
TRACK	100340	40,340	35,340	5,000	14.1%
ATHLETIC TRAINER	100345	11,809	11,809	-	0.0%
NATATORIUM	100350	18,618	18,424	194	1.1%
TEXAN CHEERLEADERS	100355	11,115	-	11,115	N/A
INTRAMURALS	100360	10,485	10,485	-	0.0%

FITNESS COMPLEX	100365	80,380	80,336	44	0.1%
DOME EXPENSE	100370	2,090	2,090	-	0.0%
RODEO	100375	102,755	97,755	5,000	5.1%
ATHLETIC SALARIES	100385	1,118,055	1,093,900	24,155	2.2%
BAD DEBT EXP	300030	-	25,000	(25,000)	(100.0)%
FOOD SERVICE	310015	1,188,600	1,170,600	18,000	1.5%
BOOKSTORE	310020	8,400	8,400	-	0.0%
STUDENT HOUSING	310853	87,400	87,400	-	0.0%
UIL	410010	70,000	130,000	(60,000)	(46.2)%
SALARY/BENEFITS-STUD. HOUSING	410205	257,107	268,612	(11,505)	(4.3)%
STUDENT HOUSING	410210	160,236	129,114	31,122	24.1%
TOTAL		3,482,098	3,471,363	10,735	0.3%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
GEN INSTITUTIONAL-LUB CTR	200820	9,500	9,500	-	0.0%
CAMPUS SECURITY - LUB CTR	410020	77,673	95,350	(17,677)	(18.5)%
TOTAL		87,173	104,850	(17,677)	(16.9)%

STUDENT SERVICES		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SUPPORT LUB CTR	200810	73,844	74,610	(766)	(1.0)%
LUBBOCK ADVISING	430040	100	100	-	0.0%
TOTAL		73,944	74,710	(766)	(1.0)%

INSTRUCTION		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXECUTIVE DIRECTOR LUB CTR	200800	96,593	64,750	31,843	49.2%
WORK FORCE CONTRACTS LUB CTR	200805	-	99,580	(99,580)	(100.0)%
WORK FORCE DEVELOPMENT LUBBOCK	200815	95,815	45,884	49,931	108.8%
ACADEMIC INSTRUCTION	210010	64,913	229,729	(164,816)	(71.7)%
LUBBOCK INSTRUCTION	220015	1,484,027	1,556,624	(72,597)	(4.7)%
WELDING TECHNOLOGY-LUBBOCK	220240	43,601	30,433	13,168	43.3%
BUSINESS-LUBBOCK CTR	220616	1,330	1,330	-	0.0%
GENERAL BUSINESS-LUB CTR	220618	5,580	7,780	(2,200)	(28.3)%
REAL ESTATE-LUB CTR	220645	1,406	1,406	-	0.0%
CIS-LUBBOCK CENTER	220650	29,134	53,419	(24,285)	(45.5)%
OFFICE ADMINISTRATION-LBB CTR	220655	7,902	7,902	-	0.0%
CULINARY ARTS-LUB CTR	221010	93,598	80,158	13,440	16.8%
PARALEGAL STUDIES-LUB CTR	221025	2,185	2,185	-	0.0%
INDUSTRIAL TECHNOLOGY-LUB CTR	221030	950	950	-	0.0%
AUTOMOTIVE TECHNOLOGY-LUB	221035	22,640	22,240	400	1.8%
IMET MACHINIST-LUB CTR	221040	12,255	12,255	-	0.0%
FIRE TECHNOLOGY - LUB CTR	221065	90,500	61,388	29,112	47.4%
ENROLLMENT SERVICES	400009	2,500	-	2,500	N/A
TOTAL		2,054,929	2,278,013	(223,084)	(9.8)%

ACADEMIC SUPPORT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORK FORCE DEVELOPMENT LUBBOCK	200815	156,406	142,022	14,384	10.1%
LEARNING CENTER-LUBBOCK CENTER	210215	16,194	19,461	(3,267)	(16.8)%
INSTRUCTIONAL SUPPORT-LUB CTR	221005	23,724	33,740	(10,016)	(29.7)%
TOTAL		196,324	195,223	1,101	0.6%

OPERATIONS & MAINTENANCE OF PLANT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	311205	160,489	157,285	3,204	2.0%
PROPERTY INSURANCE LUB CTR	311220	47,495	41,447	6,048	14.6%
UTILITIES-LUB CTR	311225	90,000	90,000	-	0.0%
MAINTENANCE-LUBBOCK CTR	311230	73,250	71,250	2,000	2.8%
TOTAL		371,234	359,982	11,252	3.1%

TOTAL - LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES	2,783,604	3,012,778	(229,174)	(7.6)%
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PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW GEN INSTITUTIONAL	200510 3,800	3,800	-	0.0%
PLAINVIEW SECURITY	200525 63,983	58,743	5,240	8.9%
TOTAL	67,783	62,543	5,240	8.4%

STUDENT SUPPORT	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES-PLAINVIEW	400016 113,039	108,222	4,817	4.5%
PLAINVIEW ADVISING	430050 150	150	-	0.0%
TOTAL	113,189	108,372	4,817	4.4%

INSTRUCTION	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010 241,846	167,442	74,404	44.4%
PLAINVIEW GENERAL STUDIES	210025 -	95	(95)	(100.0)%
PLAINVIEW FACULTY	220012 356,722	419,361	(62,639)	(14.9)%
WELDING TECHNOLOGY-PLVW	220245 34,232	25,514	8,718	34.2%
COSMETOLOGY-PLAINVIEW	220825 19,968	18,648	1,320	7.1%
LVN PLAINVIEW	230410 35,500	33,632	1,868	5.6%
TOTAL	688,268	664,692	23,576	3.5%

ACADEMIC SUPPORT	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	200520 156,101	162,924	(6,823)	(4.2)%
LEARNING CENTER-PLAINVIEW	210220 10,397	13,000	(2,603)	(20.0)%
INSTRUCTIONAL SUPPORT PLAINVIEW	230020 42,639	42,111	528	1.3%
TOTAL	209,137	218,035	(8,898)	(4.1)%

OPERATIONS & MAINTENANCE OF PLANT	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-PLVW	311505 138,708	135,088	3,620	2.7%
MAINTENANCE UTILITIES-PLVW	311510 53,200	53,200	-	0.0%
PROPERTY INSURANCE PLVW	311520 29,463	25,914	3,549	13.7%
TRANSPORTATION-PLAINVIEW	311525 950	950	-	0.0%
BUILDING MAINTENANCE-PLVW	311530 56,625	59,375	(2,750)	(4.6)%
GROUPS MAINTENANCE-PLVW	311535 950	950	-	0.0%
TOTAL	279,896	275,477	4,419	1.6%

TOTAL - PLAINVIEW CENTER EXPENDITURES	1,358,273	1,329,119	29,154	2.2%
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LUBBOCK DOWNTOWN CENTER EXPENDITURES

INSTITUTIONAL SUPPORT	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
CAMPUS SECURITY LUBBOCK DTC	410025 5,500	-	5,500	N/A
INSTITUTIONAL SUP.-LUBBOCK DTC	300057 152,191	-	152,191	N/A
TOTAL	157,691	-	157,691	N/A

STUDENT SUPPORT	2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
LUBBOCK ADVISING	430040 6,500	-	6,500	N/A
LUBBOCK DOWNTOWN DISABILITY	420035 105,150	-	105,150	N/A
LUBBOCK DOWNTOWN COUNSELING	420040 1,250	-	1,250	N/A
LUBBOCK DOWNTOWN TESTING	430043 37,100	-	37,100	N/A
STUDENT SERVICES-LUBBOCK DTC	400018 924,932	-	924,932	N/A
TOTAL	1,074,932	-	1,074,932	N/A

INSTRUCTION		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010	3,366,171	-	3,366,171	N/A
TOTAL		3,366,171	-	3,366,171	N/A
ACADEMIC SUPPORT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEARNING CENTER-LDC	210217	15,000	-	15,000	N/A
LIBRARY-LUBBOCK DTC	200407	225,729	-	225,729	N/A
LUBBOCK DTC INSTRUCTIONAL SUPP	200925	6,175	-	6,175	N/A
LUBBOCK DTC STUDENT SUPPORT	200920	3,325	-	3,325	N/A
TOTAL		250,229	-	250,229	N/A
OPERATIONS & MAINTENANCE OF PLANT		2022-2023	2021-2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
CUSTODIAL LUBBOCK DOWNTOWN	311615	50,000	-	50,000	N/A
LUBBOCK DTC MAINT. OPERATIONS	311610	155,696	-	155,696	N/A
MAINTENANCE SAL.-LUBBOCK DTC	311605	190,376	-	190,376	N/A
TOTAL		396,072	-	396,072	N/A
TOTAL - LUBBOCK DOWNTOWN CENTER EXPENDITURES		5,245,095	-	5,245,095	N/A
TOTAL - ALL CAMPUS EXPENDITURES		63,138,634	61,927,399	1,211,235	2.0%

EXPENDITURES BY DEPARTMENT AND OBJECT

**LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL**

BOARD OF REGENTS				
100000	531005	BOARD EXPENSE	9,000	9,000
PRESIDENT OFFICE				
100010	530200	SERVICE & SUPPLIES	7,500	
100010	533400	TRAVEL	2,500	
100010	535010	EQUIPMENT	-	
100010	535205	REPAIRS	-	10,000
HUMAN RESOURCES				
100105	530135	EMPLOYEE ASSISTANCE EXPENSE	13,538	
100105	530200	SERVICE & SUPPLIES	7,220	
100105	531225	COMPUTER MAINTENANCE	722	
100105	533200	EMPLOYMENT ADVERTISING	42,750	
100105	533400	TRAVEL	-	
100105	535010	EQUIPMENT	-	
100105	535205	REPAIRS	-	64,230
RESEARCH & REPORTS				
100205	530200	SERVICE & SUPPLIES	2,500	
100205	533400	TRAVEL	-	
100205	535010	EQUIPMENT	-	
100205	535011	COMPUTERS	2,500	5,000
MARKETING AND COMMUNICATIONS				
100410	505505	STUDENT WAGES	7,000	
100410	530200	SERVICE & SUPPLIES	40,900	
100410	531215	WEBSITE MAINTENANCE	68,000	
100410	531225	COMPUTER MAINTENANCE	1,900	
100410	533225	OFFICIAL FUNCTIONS	11,400	
100410	533400	TRAVEL	2,000	

100410	535011	COMPUTERS	2,500
100410	536000	BULLETINS	20,000
100410	536005	BUSINESS CARDS/NAMEPLATES	2,000
100410	536010	CATALOGUES	37,000
100410	536015	ADVERTISING	260,000
100410	536020	COMMUNITY RELATIONS	12,000
IE & ASSESSMENT			464,700
200205	530200	SERVICE & SUPPLIES	4,325
200205	531015	ACCOUNTABILITY SOFTWARE	15,000
200205	533400	TRAVEL	-
200205	535010	EQUIPMENT	1,425
200205	535205	REPAIRS	-
VP FOR BUSINESS AFFAIRS			20,750
300000	530200	SERVICE & SUPPLIES	4,750
300000	531225	COMPUTER MAINTENANCE	950
300000	533400	TRAVEL	-
300000	535010	EQUIPMENT	-
300000	535011	COMPUTERS	950
300000	535205	REPAIRS	-
BUSINESS OFFICE			6,650
300005	530200	SERVICE & SUPPLIES	25,000
300005	531225	COMPUTER MAINTENANCE	6,270
300005	533400	TRAVEL	500
300005	535010	EQUIPMENT	1,900
300005	535011	COMPUTERS	2,850
300005	535205	REPAIRS	-
GRANTS			36,520
300010	530200	SERVICE & SUPPLIES	1,100
300010	531225	COMPUTER MAINTENANCE	1,900
300010	533400	TRAVEL	500
300010	535010	EQUIPMENT	-
GENERAL INSTITUTIONAL EXPENSES			3,500
300020	530015	SHREDDING SERVICE CHARGES	20,000
300020	530025	COLLECTION EXPENSE	42,000
300020	530045	MUSIC ROYALTIES	7,500
300020	530100	AUDIT FEES	80,000
300020	530105	LEGAL FEES	30,000
300020	530110	PENSION TRUST ADMINISTRATION	12,000
300020	530125	GRANT CONSULTING SERVICES	30,409
300020	530130	INSURANCE CONSULTING FEE	-
300020	531000	ACCREDITATION EXPENSE	10,000
300020	531020	TRAINING	-
300020	531025	ELECTION EXPENSE	500
300020	531030	SPECIAL PROJECTS	60,000
300020	531031	CONTINGENCY	1,050,631
300020	531032	COVID EXPENDITURES	-
300020	531300	HOCKLEY/COCHRAN APPRAISAL DIST	155,000
300020	531305	TAX PARCEL	51,500
300020	531310	BAD DEBT EXPENSE	50,000
300020	531315	BOND ISSUANCE COST	-
300020	531320	BANK CHARGES	180,000
300020	531400	BUILDERS RISK INSURANCE	-
300020	531405	LIABILITY INSURANCE	38,748
300020	531410	IT SECURITY INSURANCE	17,134
300020	532200	REGISTRATION EXPENSES	4,655
300020	532205	COMMENCEMENT EXERCISES	-
300020	532245	TOUCHNET EXPENSES	32,000
300020	532695	VALEDICTORIAN SCHOLARSHIP	-
300020	533210	ASSOCIATION FEES & DUES	25,175
300020	533215	COLLEGE SERVICE AWARDS	5,000

300020	535010	EQUIPMENT	-	
300020	536015	ADVERTISING	-	
EXECUTIVE ADMINISTRATION				1,902,252
300035	500300	PROFESSIONAL SALARIES	704,492	
300035	505000	CLASSIFIED SALARIES	-	
300035	510005	HEALTH INSURANCE	54,727	
300035	510105	FICA	47,707	
300035	510205	ORP	11,474	
300035	510320	TRS	16,435	
INSTITUTIONAL SUPPORT				834,835
300040	500300	PROFESSIONAL SALARIES	761,622	
300040	500302	POLICE-PROFESSIONAL	49,616	
300040	505000	CLASSIFIED SALARIES	126,262	
300040	505002	POLICE-CLASSIFIED	254,628	
300040	505300	NON FACULTY PART-TIME WAGES	3,000	
300040	505505	STUDENT WAGES	-	
300040	510005	HEALTH INSURANCE	256,072	
300040	510105	FICA	100,193	
300040	510205	ORP	6,984	
300040	510320	TRS	56,951	
300055	500001	FACULTY OVERLOAD	-	
300055	500300	PROFESSIONAL SALARIES	1,396,571	
300055	505000	CLASSIFIED SALARIES	148,800	
300055	505300	NON FACULTY PART-TIME WAGES	1,388	
300055	505505	STUDENT WAGES	-	
300055	510005	HEALTH INSURANCE	273,155	
300055	510105	FICA	118,331	
300055	510205	ORP	10,431	
300055	510320	TRS	53,254	
INS RETIREES/BOARD				3,617,258
300060	510005	HEALTH INSURANCE	1,360,000	
300060	510405	WORKMAN'S COMPENSATION	120,000	
EXECUTIVE DIR ADMIN SERV				1,480,000
310005	530200	SERVICE & SUPPLIES	950	
310005	533400	TRAVEL	500	
310005	535010	EQUIPMENT	475	
CENTRAL COMMUNICATIONS				1,925
310010	530200	SERVICE & SUPPLIES	115,000	
310010	531100	LEASE	17,201	
310010	531105	NTS	45,000	
310010	531110	POSTAGE	3,000	
310010	531115	EMPLOYEE/STUDENT MAIL	2,000	
PURCHASING				182,201
310605	530200	SERVICE & SUPPLIES	4,750	
310605	533400	TRAVEL	200	
310605	535010	EQUIPMENT	-	
310605	535011	COMPUTERS	-	
310605	535205	REPAIRS	-	
CAMPUS SECURITY				4,950
410015	530000	CONTRACT SERVICES	-	
410015	530010	SECURITY SYSTEM	2,700	
410015	530200	SERVICE & SUPPLIES	43,700	
410015	531405	LIABILITY INSURANCE	-	
410015	531435	BOND INSURANCE	1,000	
410015	533400	TRAVEL	1,000	
410015	535010	EQUIPMENT	5,000	
410015	535011	COMPUTERS	-	
				53,400

VP INSTITUTIONAL ADVANCEMENT

500005	530200	SERVICE & SUPPLIES	7,125	
500005	533400	TRAVEL	1,000	
500005	535000	EQUIPMENT <\$5,000	-	
500005	535010	EQUIPMENT	-	
500005	535011	COMPUTERS	-	
				<u>8,125</u>

DEVELOPMENT

500405	530200	SERVICE & SUPPLIES	35,000	
500405	531225	COMPUTER MAINTENANCE	1,900	
500405	533400	TRAVEL	750	
500405	535010	EQUIPMENT	-	
500405	535011	COMPUTERS	-	
500405	536200	ALUMNI ACTIVITIES	6,000	
				<u>43,650</u>

SCHOLARSHIP OFFICE

500605	530200	SERVICE & SUPPLIES	10,213	
500605	533400	TRAVEL	-	
500605	535010	EQUIPMENT	-	
				<u>10,213</u>

LEVELLAND / REESE
INSTITUTIONAL SUPPORT TOTAL

8,759,159

LEVELLAND / REESE
STUDENT SERVICES DETAIL

NETWORK ADMIN-INFORMATION TECH

310205	505505	STUDENT WAGES	8,500	
310205	510105	FICA	-	
310205	510320	TRS	-	
310205	530115	1098T REPORTING	14,000	
310205	530200	SERVICE & SUPPLIES	66,500	
310205	530205	LAB SUPPLIES	-	
310205	531020	TRAINING	-	
310205	531200	INTERNET CONNECTIVITY EXPENSE	206,768	
310205	531205	SOFTWARE	425,143	
310205	531222	ERP MAINTENANCE	460,714	
310205	531227	SOFTWARE TRAINING	5,000	
310205	533400	TRAVEL	2,500	
310205	535000	EQUIPMENT <\$5,000	-	
310205	535010	EQUIPMENT	265,000	
310205	535011	COMPUTERS	2,636	
				<u>1,456,761</u>

VP FOR STUDENT AFFAIRS

400005	530200	SERVICE & SUPPLIES	4,500	
400005	531020	TRAINING	-	
400005	531205	SOFTWARE	-	
400005	531210	SURVEILLANCE EQUIPMENT	10,000	
400005	531225	COMPUTER MAINTENANCE	1,000	
400005	532250	ORIENTATION EXPENSE	18,000	
400005	533000	INSTRUCTIONAL SUPPORT	71,875	
400005	533400	TRAVEL	250	
400005	535000	EQUIPMENT <\$5,000	-	
400005	535010	EQUIPMENT	-	
400005	535011	COMPUTERS	-	
400005	535225	SECURITY REPAIRS	10,000	
				<u>115,625</u>

ENROLLMENT SERVICES

400009	505505	STUDENT WAGES	6,000	
400009	510005	HEALTH INSURANCE	-	
400009	530200	SERVICE & SUPPLIES	34,201	
400009	531225	COMPUTER MAINTENANCE	2,185	
400009	532220	RECRUITING	39,900	
400009	533400	TRAVEL	8,550	

				90,836
ADMISSION AND RECORDS				
400010	530200	SERVICE & SUPPLIES	54,000	
400010	531225	COMPUTER MAINTENANCE	9,000	
400010	532205	COMMENCEMENT EXERCISES	34,320	
400010	533400	TRAVEL	150	
400010	535010	EQUIPMENT	1,000	
400010	535011	COMPUTERS	2,000	
400010	535205	REPAIRS	-	
				100,470
DUAL & DISTANCE EDUCATION				
400011	530200	SERVICE & SUPPLIES	11,500	
400011	531225	COMPUTER MAINTENANCE	1,000	
400011	533400	TRAVEL	8,000	
400011	535010	EQUIPMENT	1,000	
400011	535011	COMPUTERS	2,500	
400011	535205	REPAIRS	-	
				24,000
STUDENT SERVICES				
400015	500001	FACULTY OVERLOAD	-	
400015	500300	PROFESSIONAL SALARIES	1,645,408	
400015	505000	CLASSIFIED SALARIES	506,186	
400015	505015	NINE MONTH CLASSIFIED SALARIES	17,514	
400015	505300	NON FACULTY PART-TIME WAGES	15,955	
400015	505505	STUDENT WAGES	-	
400015	510005	HEALTH INSURANCE	563,177	
400015	510105	FICA	167,206	
400015	510205	ORP	7,018	
400015	510320	TRS	79,040	
				3,001,504
ORIENTATION SALARIES				
400017	500001	FACULTY OVERLOAD	12,200	
400017	505300	NON FACULTY PART-TIME WAGES	-	
400017	505505	STUDENT WAGES	-	
400017	510005	HEALTH INSURANCE	1,694	
400017	510105	FICA	1,768	
400017	510205	ORP	208	
400017	510320	TRS	270	
				16,140
FINANCIAL AID				
400025	530020	STUDENT LOAN DEFAULT AVERSION	42,000	
400025	530120	ISIR VERIFICATION SERVICE	70,000	
400025	530200	SERVICE & SUPPLIES	33,000	
400025	531225	COMPUTER MAINTENANCE	1,800	
400025	532210	VETERANS REPORTING EXPENSE	4,000	
400025	533400	TRAVEL	1,200	
400025	535010	EQUIPMENT	2,600	
400025	535011	COMPUTERS	4,600	
				159,200
DEAN OF STUDENTS				
410005	530200	SERVICE & SUPPLIES	8,000	
410005	533400	TRAVEL	250	
410005	535010	EQUIPMENT	-	
				8,250
STUDENT ACTIVITIES OFFICE				
410220	530200	SERVICE & SUPPLIES	14,950	
410220	533400	TRAVEL	1,500	
410220	535010	EQUIPMENT	-	
				16,450
OTHER SERVICE ENTERPRISES				
410222	530206	ESPORTS	-	
410222	532230	SOCIAL FUNCTIONS	20,900	
410222	532235	STUDENT COUNCIL	3,000	
410222	533405	STUDENT TRAVEL	-	
				23,900

STUDENT UNION			
410224	530200	SERVICE & SUPPLIES	-
410224	535010	EQUIPMENT	1,800
410224	535205	REPAIRS	-
			1,800
DIRECTOR OF HEALTH & WELLNESS			
420005	530200	SERVICE & SUPPLIES	4,750
420005	533400	TRAVEL	200
420005	535010	EQUIPMENT	-
420005	535011	COMPUTERS	-
			4,950
STUDENT HEALTH SERVICE			
420010	530000	CONTRACT SERVICES	42,000
420010	530200	SERVICE & SUPPLIES	20,000
420010	531415	STUDENT ACCIDENT INSURANCE	95,000
420010	533400	TRAVEL	75
420010	535010	EQUIPMENT	1,000
420010	535011	COMPUTERS	-
			158,075
LEVELLAND COUNSELORS			
420020	530200	SERVICE & SUPPLIES	4,500
420020	533400	TRAVEL	300
420020	535011	COMPUTERS	-
			4,800
LEVELLAND DISABILITY SERVICES			
420025	530200	SERVICE & SUPPLIES	2,000
420025	532225	STUDENT ACCOMMODATIONS	146,000
420025	533400	TRAVEL	200
			148,200
DIRECTOR ADVISING AND TESTING			
430005	530200	SERVICE & SUPPLIES	25,000
430005	531225	COMPUTER MAINTENANCE	3,800
430005	532260	TESTING	-
430005	533400	TRAVEL	800
430005	535010	EQUIPMENT	-
			29,600
LEVELLAND ADVISING			
430030	530200	SERVICE & SUPPLIES	7,000
430030	533400	TRAVEL	750
430030	535011	COMPUTERS	-
			7,750
LEVELLAND TESTING			
430035	530200	SERVICE & SUPPLIES	7,000
430035	533400	TRAVEL	1,000
430035	535010	EQUIPMENT	-
430035	535011	COMPUTERS	-
430035	537600	TESTS	35,000
			43,000
LEVELLAND / REESE STUDENT SERVICES DETAIL TOTAL			5,411,311
LEVELLAND / REESE INSTRUCTION DETAIL			
WORKFORCE CONTRACTS REESE			
200806	530002	WORKFORCE TRUCK DRIVING	1,858,450
			1,858,450
ACADEMIC INSTRUCTION			
210010	500000	FULL TIME FACULTY	6,732,786
210010	500001	FACULTY OVERLOAD	1,339,886
210010	500002	FACULTY ADJUNCT	235,637
210010	500300	PROFESSIONAL SALARIES	68,576
210010	505300	NON FACULTY PART-TIME WAGES	19,350
210010	510005	HEALTH INSURANCE	1,043,039

210010	510105	FICA	640,257
210010	510205	ORP	131,513
210010	510305	TRS SURCHARGE	-
210010	510310	TRS CARE	-
210010	510320	TRS	218,551
READING			<u>10,429,595</u>
210210	530200	SERVICE & SUPPLIES	8,550
210210	535010	EQUIPMENT	-
EDUCATION			<u>8,550</u>
210225	530200	SERVICE & SUPPLIES	7,363
210225	533400	TRAVEL	-
210225	535010	EQUIPMENT	4,750
210225	535011	COMPUTERS	-
BEHAVIORAL SCIENCE			<u>12,113</u>
210405	530200	SERVICE & SUPPLIES	20,750
210405	533400	TRAVEL	-
210405	535010	EQUIPMENT	2,500
210405	535011	COMPUTERS	-
PSYCHOLOGY			<u>23,250</u>
210410	530200	SERVICE & SUPPLIES	3,500
210410	535010	EQUIPMENT	-
SOCIOLOGY			<u>3,500</u>
210415	530200	SERVICE & SUPPLIES	2,250
210415	535010	EQUIPMENT	-
ANTHROPOLOGY			<u>2,250</u>
210420	530200	SERVICE & SUPPLIES	-
BIOLOGY GENERAL EXPENSE			<u>-</u>
210605	530200	SERVICE & SUPPLIES	20,026
210605	530225	SPECIAL EVENTS SUPPLIES	5,000
210605	533400	TRAVEL	-
210605	535010	EQUIPMENT	1,520
210605	535011	COMPUTERS	-
210605	535205	REPAIRS	1,396
HUMAN ANATOMY & PHYSIOLOGY			<u>27,942</u>
210610	530200	SERVICE & SUPPLIES	1,175
210610	535005	EQUIPMENT >\$5000	-
210610	535010	EQUIPMENT	30,585
210610	535205	REPAIRS	475
BIOLOGY			<u>32,235</u>
210615	530200	SERVICE & SUPPLIES	14,685
210615	535010	EQUIPMENT	9,405
210615	535011	COMPUTERS	-
BOTANY			<u>24,090</u>
210620	530200	SERVICE & SUPPLIES	8,950
210620	533400	TRAVEL	300
210620	535010	EQUIPMENT	4,275
210620	535205	REPAIRS	570
MICROBIOLOGY			<u>14,095</u>
210625	530200	SERVICE & SUPPLIES	18,460
210625	535010	EQUIPMENT	4,750
210625	535205	REPAIRS	13,728
ZOOLOGY			<u>36,938</u>
210630	530200	SERVICE & SUPPLIES	11,998

210630	533400	TRAVEL	4,519	
210630	535005	EQUIPMENT >\$5000	-	
210630	535010	EQUIPMENT	7,828	
210630	535205	REPAIRS	190	24,535
BUSINESS ADM-GENERAL EXPENSE				
210805	530200	SERVICE & SUPPLIES	1,805	
210805	533400	TRAVEL	-	
210805	535205	REPAIRS	1,805	3,610
ACCOUNTING				
210810	530200	SERVICE & SUPPLIES	451	451
ECONOMICS				
210815	530200	SERVICE & SUPPLIES	1,425	
210815	535010	EQUIPMENT	-	1,425
COMMUNICATIONS GENERAL EXP				
211005	530200	SERVICE & SUPPLIES	9,016	
211005	533400	TRAVEL	-	
211005	535005	EQUIPMENT >\$5000	-	
211005	535010	EQUIPMENT	6,650	
211005	535205	REPAIRS	-	15,666
FOREIGN LANGUAGE				
211010	530200	SERVICE & SUPPLIES	2,755	
211010	535010	EQUIPMENT	2,850	
211010	535011	COMPUTERS	-	
211010	535205	REPAIRS	-	5,605
JOURNALISM				
211015	530200	SERVICE & SUPPLIES	1,758	
211015	535010	EQUIPMENT	-	
211015	535205	REPAIRS	-	1,758
SPEECH				
211020	530200	SERVICE & SUPPLIES	4,370	
211020	535010	EQUIPMENT	3,000	
211020	535011	COMPUTERS	-	
211020	535205	REPAIRS	475	7,845
TELECOMMUNICATIONS				
211025	530200	SERVICE & SUPPLIES	17,100	
211025	535005	EQUIPMENT >\$5000	-	
211025	535010	EQUIPMENT	950	
211025	535205	REPAIRS	3,325	21,375
PLAINSMAN PRESS				
211030	530200	SERVICE & SUPPLIES	3,050	
211030	532265	COMMISSION EXPENSE	-	
211030	533400	TRAVEL	-	
211030	535010	EQUIPMENT	4,000	
211030	535205	REPAIRS	-	7,050
BROADCAST JOURNALISM				
211035	531205	SOFTWARE	-	
211035	533400	TRAVEL	-	
211035	535005	EQUIPMENT >\$5000	6,650	
211035	535010	EQUIPMENT	-	
211035	535011	COMPUTERS	-	6,650
ENGLISH GENERAL EXPENSE				
211205	530200	SERVICE & SUPPLIES	8,000	
211205	533400	TRAVEL	-	
211205	535010	EQUIPMENT	3,500	

211205	535011	COMPUTERS	-	
211205	535205	REPAIRS	-	11,500
ENGLISH & PHILOSOPHY				
211210	530200	SERVICE & SUPPLIES	6,000	
211210	535010	EQUIPMENT	2,000	
211210	535205	REPAIRS	300	8,300
FINE ARTS-GENERAL EXPENSE				
211405	530200	SERVICE & SUPPLIES	9,500	
211405	533400	TRAVEL	4,500	
211405	535005	EQUIPMENT >\$5000	-	
211405	535010	EQUIPMENT	9,000	
211405	535011	COMPUTERS	-	
211405	535205	REPAIRS	-	23,000
BANDS-SYMPHONIC				
211415	530200	SERVICE & SUPPLIES	2,750	
211415	532015	UNIFORMS	750	
211415	533400	TRAVEL	7,000	
211415	535005	EQUIPMENT >\$5000	-	
211415	535010	EQUIPMENT	6,000	
211415	535205	REPAIRS	3,500	20,000
BANDS-JAZZ				
211420	530200	SERVICE & SUPPLIES	2,750	
211420	533400	TRAVEL	-	
211420	535005	EQUIPMENT >\$5000	-	
211420	535010	EQUIPMENT	5,000	
211420	535205	REPAIRS	-	7,750
JAZZ SINGERS				
211425	530200	SERVICE & SUPPLIES	500	
211425	533400	TRAVEL	-	
211425	535010	EQUIPMENT	-	500
CHORUS				
211430	530200	SERVICE & SUPPLIES	2,500	
211430	533400	TRAVEL	-	
211430	535010	EQUIPMENT	-	2,500
ART & PHOTOGRAPHY				
211435	530200	SERVICE & SUPPLIES	12,000	
211435	535010	EQUIPMENT	4,500	
211435	535205	REPAIRS	750	17,250
MUSIC				
211440	530200	SERVICE & SUPPLIES	4,700	
211440	535010	EQUIPMENT	5,000	
211440	535205	REPAIRS	10,000	19,700
THEATRE & DRAMA				
211445	530200	SERVICE & SUPPLIES	15,000	
211445	533400	TRAVEL	-	
211445	535010	EQUIPMENT	3,200	
211445	535205	REPAIRS	-	18,200
MATH & ENGINEERING-GENERAL EXP				
211605	530200	SERVICE & SUPPLIES	16,000	
211605	533400	TRAVEL	5,530	
211605	535010	EQUIPMENT	1,704	
211605	535011	COMPUTERS	-	
211605	535205	REPAIRS	380	23,614
ENGINEERING				

211610	530200	SERVICE & SUPPLIES	1,600	
211610	535010	EQUIPMENT	-	1,600
MATH				
211615	530200	SERVICE & SUPPLIES	11,052	
211615	533000	INSTRUCTIONAL SUPPORT	-	
211615	535010	EQUIPMENT	-	11,052
KINESIOLOGY-GENERAL EXPENSE				
211805	530000	CONTRACT SERVICES	18,383	
211805	530200	SERVICE & SUPPLIES	3,676	
211805	533400	TRAVEL	-	
211805	535010	EQUIPMENT	8,550	
211805	535011	COMPUTERS	-	
211805	535205	REPAIRS	1,900	32,509
KINESIOLOGY				
211810	530200	SERVICE & SUPPLIES	13,228	
211810	535010	EQUIPMENT	-	
211810	535205	REPAIRS	475	13,703
SCIENCE-GENERAL EXP				
211905	530200	SERVICE & SUPPLIES	13,728	
211905	533400	TRAVEL	-	
211905	535010	EQUIPMENT	855	
211905	535011	COMPUTERS	-	
211905	535205	REPAIRS	-	14,583
GEOLOGY				
211910	530200	SERVICE & SUPPLIES	2,423	
211910	533400	TRAVEL	4,000	
211910	535010	EQUIPMENT	-	
211910	535205	REPAIRS	-	6,423
AGRICULTURE				
211915	530200	SERVICE & SUPPLIES	4,913	
211915	532005	LIVESTOCK	4,987	
211915	533400	TRAVEL	-	
211915	535010	EQUIPMENT	475	
211915	535205	REPAIRS	-	10,375
HUMAN SCIENCE				
211920	530200	SERVICE & SUPPLIES	4,513	
211920	535010	EQUIPMENT	-	
211920	535205	REPAIRS	-	4,513
CHEMISTRY				
211925	530200	SERVICE & SUPPLIES	15,200	
211925	535010	EQUIPMENT	-	
211925	535205	REPAIRS	3,325	18,525
ANIMAL SCIENCE				
211930	505505	STUDENT WAGES	-	
211930	530200	SERVICE & SUPPLIES	2,470	
211930	532000	AWARDS	1,900	
211930	533400	TRAVEL	25,000	
211930	535010	EQUIPMENT	-	
211930	535205	REPAIRS	-	29,370
PHYSICS				
211935	530200	SERVICE & SUPPLIES	788	
211935	535010	EQUIPMENT	1,000	1,788
SOCIAL SCIENCE GENERAL				
212005	530200	SERVICE & SUPPLIES	15,580	

212005	533400	TRAVEL	-	
212005	535005	EQUIPMENT >\$5000	-	
212005	535010	EQUIPMENT	13,300	
212005	535011	COMPUTERS	-	
				28,880
GEOGRAPHY				
212010	530200	SERVICE & SUPPLIES	-	
GOVERNMENT				
212015	530200	SERVICE & SUPPLIES	2,461	
212015	535010	EQUIPMENT	-	
212015	535205	REPAIRS	-	
				2,461
HISTORY				
212020	530200	SERVICE & SUPPLIES	2,954	
212020	535010	EQUIPMENT	-	
212020	535205	REPAIRS	-	
				2,954
TECHNICAL INSTRUCTION				
220010	500000	FULL TIME FACULTY	3,062,118	
220010	500001	FACULTY OVERLOAD	395,576	
220010	500002	FACULTY ADJUNCT	33,940	
220010	500200	CE INSTRUCTORS	-	
220010	500300	PROFESSIONAL SALARIES	-	
220010	505300	NON FACULTY PART-TIME WAGES	42,900	
220010	510005	HEALTH INSURANCE	611,465	
220010	510105	FICA	274,538	
220010	510205	ORP	49,108	
220010	510320	TRS	87,718	
220010	530005	STIPEND	-	
				4,557,363
TECHNICAL INSTRUCTION				
220010	500300	PROFESSIONAL SALARIES	10,720	
220010	510005	HEALTH INSURANCE	4,020	
220010	510105	FICA	811	
220010	510320	TRS	322	
				15,873
PROJECTS				
220020	532400	AUTO COLLISION PROJECT EXPENSE	-	
220020	532411	ELECTRICAL PROJECT EXPENSE	-	
220020	532419	MARKETING PROJECT EXPENSE	-	
220020	532420	WELDING PROJECT EXPENSE	9,000	
220020	532421	AUTO DIESEL PROJECT EXPENSE	-	
220020	532422	HAVAC, REFRIGE PROJECT EXPNESE	-	
220020	532425	ALLIED HEALTH PROJECT EXPENSE	-	
				9,000
INDUSTRIAL TECH GENERAL EXP				
220200	530200	SERVICE & SUPPLIES	3,001	
220200	533400	TRAVEL	-	
220200	535010	EQUIPMENT	-	
220200	535011	COMPUTERS	-	
220200	535205	REPAIRS	1,549	
				4,550
AUTO COLLISON REPAIR				
220205	530200	SERVICE & SUPPLIES	20,541	
220205	532260	TESTING	2,400	
220205	533400	TRAVEL	-	
220205	535010	EQUIPMENT	-	
220205	535205	REPAIRS	81	
				23,022
AUTOMOTIVE TECHNOLOGY				
220210	530200	SERVICE & SUPPLIES	17,140	
220210	532260	TESTING	1,200	
220210	533400	TRAVEL	100	
220210	535010	EQUIPMENT	-	

220210	535205	REPAIRS	215	18,655
<u>COMP AIDED DRAFTING/DESIGN</u>				
220215	530200	SERVICE & SUPPLIES	11,519	
220215	533400	TRAVEL	100	
220215	535010	EQUIPMENT	1,016	
220215	535205	REPAIRS	1,083	13,718
<u>IMET</u>				
220220	530200	SERVICE & SUPPLIES	25,234	
220220	532260	TESTING	5,640	
220220	533400	TRAVEL	285	
220220	535010	EQUIPMENT	7,986	39,145
<u>DIESEL TECHNOLOGY</u>				
220225	530200	SERVICE & SUPPLIES	18,525	
220225	532260	TESTING	1,776	
220225	533400	TRAVEL	100	
220225	535010	EQUIPMENT	8,075	
220225	535205	REPAIRS	204	28,680
<u>HEATING, A/C, REFRIGERATION</u>				
220230	530200	SERVICE & SUPPLIES	15,924	
220230	532260	TESTING	1,400	
220230	533400	TRAVEL	-	
220230	535010	EQUIPMENT	-	
220230	535011	COMPUTERS	-	
220230	535205	REPAIRS	-	17,324
<u>WELDING TECHNOLOGY-LEV</u>				
220235	530200	SERVICE & SUPPLIES	165,988	
220235	532260	TESTING	2,400	
220235	533400	TRAVEL	300	
220235	535010	EQUIPMENT	-	
220235	535205	REPAIRS	3,610	172,298
<u>CREATIVE ARTS GENERAL EXPENSE</u>				
220405	530035	CREATIVE ARTS SERIES	16,000	
220405	530200	SERVICE & SUPPLIES	6,000	
220405	533400	TRAVEL	-	
220405	535010	EQUIPMENT	6,600	
220405	535011	COMPUTERS	-	
220405	535205	REPAIRS	500	29,100
<u>GRAPHIC ARTS</u>				
220410	530200	SERVICE & SUPPLIES	19,482	
220410	532260	TESTING	665	
220410	533400	TRAVEL	200	
220410	535005	EQUIPMENT >\$5000	-	
220410	535010	EQUIPMENT	2,682	
220410	535011	COMPUTERS	41,672	
220410	535205	REPAIRS	2,500	67,201
<u>COMMERCIAL MUSIC BANDS</u>				
220415	530200	SERVICE & SUPPLIES	7,500	
220415	533400	TRAVEL	6,000	
220415	535010	EQUIPMENT	16,623	
220415	535205	REPAIRS	1,500	31,623
<u>COMMERCIAL MUSIC INSTRUCTION</u>				
220420	530200	SERVICE & SUPPLIES	9,750	
220420	535010	EQUIPMENT	13,155	
220420	535205	REPAIRS	1,500	24,405
<u>CINEMA & VIDEO PRODUCTION</u>				

220425	530200	SERVICE & SUPPLIES	8,800	
220425	532260	TESTING	1,425	
220425	535010	EQUIPMENT	12,235	
220425	535205	REPAIRS	1,680	
SOUND TECHNOLOGY				24,140
220430	530200	SERVICE & SUPPLIES	18,600	
220430	535005	EQUIPMENT >\$5000	-	
220430	535010	EQUIPMENT	21,152	
220430	535205	REPAIRS	2,500	
BUSINESS ADM GENERAL EXPENSE				42,252
220605	530200	SERVICE & SUPPLIES	6,840	
220605	532260	TESTING	-	
220605	533400	TRAVEL	-	
220605	535010	EQUIPMENT	-	
220605	535205	REPAIRS	950	
COMPUTER INFORMATION SYSTEMS				7,790
220610	530200	SERVICE & SUPPLIES	34,399	
220610	532260	TESTING	18,290	
220610	533400	TRAVEL	285	
220610	535005	EQUIPMENT >\$5000	-	
220610	535010	EQUIPMENT	-	
220610	535205	REPAIRS	2,256	
BUSINESS				55,230
220615	530200	SERVICE & SUPPLIES	2,147	
220615	532260	TESTING	4,950	
220615	533400	TRAVEL	1,000	
220615	535205	REPAIRS	-	
OFFICE OCCUPATIONS				8,097
220620	530200	SERVICE & SUPPLIES	4,294	
220620	532260	TESTING	3,600	
220620	533400	TRAVEL	-	
220620	535010	EQUIPMENT	-	
220620	535205	REPAIRS	-	
PROFESSIONAL SERVICE & ENERGY				7,894
220805	530200	SERVICE & SUPPLIES	3,600	
220805	533400	TRAVEL	-	
220805	535010	EQUIPMENT	-	
220805	535011	COMPUTERS	-	
220805	535205	REPAIRS	-	
COSMETOLOGY-LEVELLAND				3,600
220810	530200	SERVICE & SUPPLIES	72,330	
220810	533400	TRAVEL	300	
220810	535010	EQUIPMENT	5,500	
220810	535205	REPAIRS	522	
LAW ENFORCEMENT				78,652
220815	530200	SERVICE & SUPPLIES	33,250	
220815	533400	TRAVEL	400	
220815	535010	EQUIPMENT	-	
220815	535011	COMPUTERS	-	
220815	535205	REPAIRS	475	
ELECTRICAL & POWER TRANS				34,125
220820	530200	SERVICE & SUPPLIES	13,080	
220820	533400	TRAVEL	-	
220820	535010	EQUIPMENT	-	
220820	535205	REPAIRS	2,000	
				15,080

<u>POLICE ACADEMY</u>			
220830	530200	SERVICE & SUPPLIES	24,548
220830	532260	TESTING	1,500
220830	533400	TRAVEL	-
220830	535010	EQUIPMENT	-
220830	535205	REPAIRS	285
			<u>26,333</u>
<u>AUTOMOTIVE TECHNOLOGY-BRFLD</u>			
221070	530200	SERVICE & SUPPLIES	9,000
221070	532260	TESTING	1,288
221070	533400	TRAVEL	-
221070	535010	EQUIPMENT	-
221070	535205	REPAIRS	500
			<u>10,788</u>
<u>HEALTH OCCUPATIONS</u>			
230025	500000	FULL TIME FACULTY	2,448,864
230025	500001	FACULTY OVERLOAD	87,450
230025	500002	FACULTY ADJUNCT	61,920
230025	500300	PROFESSIONAL SALARIES	-
230025	505300	NON FACULTY PART-TIME WAGES	180,137
230025	510005	HEALTH INSURANCE	426,511
230025	510105	FICA	209,178
230025	510205	ORP	21,572
230025	510320	TRS	71,621
230025	533400	TRAVEL	-
			<u>3,507,253</u>
<u>PROJECTS</u>			
230030	532425	ALLIED HEALTH PROJECT EXPENSE	24,000
			<u>24,000</u>
<u>ASSOCIATE DEGREE NURSING</u>			
230205	530200	SERVICE & SUPPLIES	35,000
230205	530204	STUDENT SUPPLIES	53,000
230205	532260	TESTING	165,000
230205	533400	TRAVEL	2,500
230205	535005	EQUIPMENT >\$5000	10,000
230205	535010	EQUIPMENT	10,000
230205	535205	REPAIRS	250
			<u>275,750</u>
<u>VOCATIONAL NURSING</u>			
230405	530200	SERVICE & SUPPLIES	20,000
230405	530204	STUDENT SUPPLIES	24,000
230405	532260	TESTING	75,000
230405	533400	TRAVEL	2,000
230405	535005	EQUIPMENT >\$5000	-
230405	535010	EQUIPMENT	18,000
230405	535205	REPAIRS	-
			<u>139,000</u>
<u>ALLIED HEALTH GEN EXP-LEV</u>			
230605	530010	SECURITY SYSTEM	-
230605	530200	SERVICE & SUPPLIES	12,200
230605	533400	TRAVEL	7,950
230605	535010	EQUIPMENT	-
230605	535205	REPAIRS	-
			<u>20,150</u>
<u>ALLIED HEALTH GEN EXP-REESE</u>			
230610	530200	SERVICE & SUPPLIES	4,750
230610	533400	TRAVEL	3,400
230610	535005	EQUIPMENT >\$5000	-
230610	535010	EQUIPMENT	-
230610	535011	COMPUTERS	-
230610	535205	REPAIRS	-
			<u>8,150</u>
<u>CHILD DEVELOPMENT</u>			
230615	530200	SERVICE & SUPPLIES	3,610
230615	530204	STUDENT SUPPLIES	-

230615	533400	TRAVEL	750	
230615	535005	EQUIPMENT >\$5000	-	
230615	535010	EQUIPMENT	-	
230615	535011	COMPUTERS	-	
230615	535205	REPAIRS	190	
HEALTH INFORMATION TECHNOLOGY				
230625	530200	SERVICE & SUPPLIES	1,482	
230625	530204	STUDENT SUPPLIES	-	
230625	535005	EQUIPMENT >\$5000	-	
230625	535010	EQUIPMENT	-	
230625	535205	REPAIRS	-	
				4,550
RADIOLOGIC TECHNOLOGY				
230630	530200	SERVICE & SUPPLIES	9,283	
230630	530204	STUDENT SUPPLIES	4,000	
230630	532260	TESTING	4,252	
230630	533400	TRAVEL	480	
230630	535005	EQUIPMENT >\$5000	-	
230630	535010	EQUIPMENT	3,171	
230630	535011	COMPUTERS	-	
230630	535205	REPAIRS	2,000	
				23,186
RESPIRATORY THERAPY				
230635	530200	SERVICE & SUPPLIES	4,703	
230635	530204	STUDENT SUPPLIES	14,550	
230635	532260	TESTING	21,960	
230635	533400	TRAVEL	500	
230635	535005	EQUIPMENT >\$5000	-	
230635	535010	EQUIPMENT	4,000	
230635	535011	COMPUTERS	-	
230635	535205	REPAIRS	-	
				45,713
SURGICAL TECHNOLOGY				
230640	530200	SERVICE & SUPPLIES	15,546	
230640	530204	STUDENT SUPPLIES	3,914	
230640	532260	TESTING	15,735	
230640	533400	TRAVEL	2,000	
230640	535005	EQUIPMENT >\$5000	-	
230640	535010	EQUIPMENT	7,591	
230640	535011	COMPUTERS	-	
230640	535205	REPAIRS	-	
				44,786
EMERGENCY MEDICAL SERVS				
230645	530200	SERVICE & SUPPLIES	8,750	
230645	530204	STUDENT SUPPLIES	9,000	
230645	532260	TESTING	49,932	
230645	533400	TRAVEL	2,000	
230645	535005	EQUIPMENT >\$5000	-	
230645	535010	EQUIPMENT	22,584	
230645	535011	COMPUTERS	-	
230645	535205	REPAIRS	-	
				92,266
PHYSICAL THERAPY ASSISTANT				
230650	530200	SERVICE & SUPPLIES	13,248	
230650	530204	STUDENT SUPPLIES	10,380	
230650	532260	TESTING	20,780	
230650	533400	TRAVEL	500	
230650	535005	EQUIPMENT >\$5000	-	
230650	535010	STUDENT SUPPLIES	4,180	
230650	535205	REPAIRS	760	
				49,848
PENSION TRUST				
300065	510505	RETIREMENT TRUST FUND	100,000	
				100,000

**LEVELLAND / REESE
INSTRUCTION DETAIL TOTAL**

22,602,100

**LEVELLAND / REESE
PUBLIC SERVICE**

EXTENSION & PUBLIC SERVICE

200700	500200	CE INSTRUCTORS	30,000	
200700	500300	PROFESSIONAL SALARIES	118,543	
200700	505000	CLASSIFIED SALARIES	31,866	
200700	505300	NON FACULTY PART-TIME WAGES	34,191	
200700	510005	HEALTH INSURANCE	29,129	
200700	510105	FICA	16,400	
200700	510205	ORP	2,910	
200700	510320	TRS	4,736	
200700	530200	SERVICE & SUPPLIES	20,000	
200700	530201	CAMP EXPENSES	178,873	
200700	531225	COMPUTER MAINTENANCE	1,140	
200700	533400	TRAVEL	-	
200700	535010	EQUIPMENT	950	
200700	535205	REPAIRS	-	
				468,738

**LEVELLAND / REESE
PUBLIC SERVICE TOTAL**

468,738

**LEVELLAND / REESE
ACADEMIC SUPPORT**

VP FOR ACADEMIC AFFAIRS

200000	530200	SERVICE & SUPPLIES	2,546	
200000	531225	COMPUTER MAINTENANCE	500	
200000	533400	TRAVEL	1,000	
200000	535010	EQUIPMENT	-	
200000	535205	REPAIRS	-	
				4,046

LIBRARY

200405	500300	PROFESSIONAL SALARIES	234,854	
200405	505000	CLASSIFIED SALARIES	76,742	
200405	505300	NON FACULTY PART-TIME WAGES	15,634	
200405	510005	HEALTH INSURANCE	54,167	
200405	510105	FICA	24,934	
200405	510205	ORP	-	
200405	510320	TRS	12,674	
200405	530200	SERVICE & SUPPLIES	32,000	
200405	531205	SOFTWARE	-	
200405	531800	Print & Physical Materials	66,215	
200405	531805	Digital Library Resources	117,900	
200405	531810	Programming & Events	4,000	
200405	533400	TRAVEL	-	
200405	535010	EQUIPMENT	66,000	
200405	535011	COMPUTERS	-	
200405	535205	REPAIRS	3,500	
				708,620

INSTRUCTIONAL TECHNOLOGY

200600	500005	STIPEND	-	
200600	500300	PROFESSIONAL SALARIES	102,255	
200600	505000	CLASSIFIED SALARIES	23,664	
200600	505300	NON FACULTY PART-TIME WAGES	-	
200600	510005	HEALTH INSURANCE	30,609	
200600	510105	FICA	9,488	
200600	510205	ORP	-	
200600	510320	TRS	4,919	
200600	530005	STIPEND	6,000	

200600	530200	SERVICE & SUPPLIES	8,550	
200600	531205	SOFTWARE	327,980	
200600	533400	TRAVEL	-	
200600	535010	EQUIPMENT	4,750	
200600	535011	COMPUTERS	-	
200600	535205	REPAIRS	10,000	
INSTRUCTIONAL ADMINISTRATION				528,215
210005	500300	PROFESSIONAL SALARIES	169,077	
210005	505000	CLASSIFIED SALARIES	51,760	
210005	510005	HEALTH INSURANCE	42,402	
210005	510105	FICA	16,740	
210005	510205	ORP	5,545	
210005	510320	TRS	2,106	
210005	530200	SERVICE & SUPPLIES	3,800	
210005	531225	COMPUTER MAINTENANCE	950	
210005	533000	INSTRUCTIONAL SUPPORT	-	
210005	533400	TRAVEL	1,000	
210005	535010	EQUIPMENT	1,900	
210005	535205	REPAIRS	-	
INSTRUCTIONAL SUPPORT				293,280
210015	500001	FACULTY OVERLOAD	-	
210015	505000	CLASSIFIED SALARIES	28,072	
210015	505015	NINE MONTH CLASSIFIED SALARIES	97,121	
210015	505300	NON FACULTY PART-TIME WAGES	495	
210015	505505	STUDENT WAGES	14,000	
210015	505515	SCHOLAR ASSISTANT WAGES	20,000	
210015	510005	HEALTH INSURANCE	80,100	
210015	510105	FICA	9,415	
210015	510205	ORP	-	
210015	510320	TRS	4,897	
210015	530200	SERVICE & SUPPLIES	-	
210015	533000	INSTRUCTIONAL SUPPORT	40,375	
210015	533400	TRAVEL	40,000	
210015	535005	EQUIPMENT >\$5000	-	
210015	535010	EQUIPMENT	-	
210015	535011	COMPUTERS	-	
LEARNING CENTER - LEVELLAND				334,475
210205	500000	FULL TIME FACULTY	-	
210205	500001	FACULTY OVERLOAD	-	
210205	500300	PROFESSIONAL SALARIES	149,025	
210205	505000	CLASSIFIED SALARIES	12,237	
210205	505300	NON FACULTY PART-TIME WAGES	23,127	
210205	505505	STUDENT WAGES	41,873	
210205	510005	HEALTH INSURANCE	17,622	
210205	510105	FICA	14,098	
210205	510205	ORP	4,539	
210205	510320	TRS	2,221	
210205	530200	SERVICE & SUPPLIES	24,000	
210205	531225	COMPUTER MAINTENANCE	3,040	
210205	533400	TRAVEL	-	
210205	535010	EQUIPMENT	1,425	
210205	535011	COMPUTERS	-	
TECHNICAL INSTRUCTIONAL ADM				293,207
220000	500300	PROFESSIONAL SALARIES	104,103	
220000	505000	CLASSIFIED SALARIES	25,716	
220000	505505	STUDENT WAGES	-	
220000	505515	SCHOLAR ASSISTANT WAGES	15,000	
220000	510005	HEALTH INSURANCE	24,678	
220000	510105	FICA	9,825	
220000	510205	ORP	3,417	
220000	510320	TRS	1,011	

220000	530200	SERVICE & SUPPLIES	2,850
220000	531225	COMPUTER MAINTENANCE	665
220000	533400	TRAVEL	500
220000	535010	EQUIPMENT	-
220000	535205	REPAIRS	-
TECHNICAL INSTRUCTIONAL SUPP			187,765
220005	505000	CLASSIFIED SALARIES	24,523
220005	505015	NINE MONTH CLASSIFIED SALARIES	58,258
220005	505300	NON FACULTY PART-TIME WAGES	1,000
220005	505505	STUDENT WAGES	-
220005	510005	HEALTH INSURANCE	67,601
220005	510105	FICA	5,906
220005	510320	TRS	3,648
220005	533000	INSTRUCTIONAL SUPPORT	12,350
220005	533400	TRAVEL	5,000
220005	535011	COMPUTERS	-
INSTRUCTIONAL ADMINISTRATION			178,286
230005	500300	PROFESSIONAL SALARIES	226,224
230005	505000	CLASSIFIED SALARIES	137,041
230005	510005	HEALTH INSURANCE	69,298
230005	510105	FICA	27,142
230005	510205	ORP	4,291
230005	510320	TRS	10,947
CTR FOR CLINICAL EXCELLENCE			474,943
230010	500300	PROFESSIONAL SALARIES	156,259
230010	505000	CLASSIFIED SALARIES	-
230010	510005	HEALTH INSURANCE	34,863
230010	510105	FICA	11,653
230010	510205	ORP	3,789
230010	510320	TRS	1,596
230010	530205	LAB SUPPLIES	24,476
230010	533400	TRAVEL	1,000
230010	535005	EQUIPMENT >\$5000	62,711
230010	535010	EQUIPMENT	5,000
230010	535011	COMPUTERS	-
230010	535207	SIMULATION LAB REPAIRS	1,900
LEVELLAND / REESE ACADEMIC SUPPORT TOTAL			3,308,084
LEVELLAND / REESE SCHOLARSHIPS & FELLOWSHIPS			
SCHOLARSHIPS			
900005	532600	SYMPHONIC BAND	29,000
900005	532605	JAZZ BAND	20,000
900005	532610	COMMERCIAL MUSIC BANDS	13,000
900005	532615	DRAMA / THEATER	10,000
900005	532620	LIVESTOCK JUDGING	14,000
900005	532630	MEN'S BASKETBALL	133,461
900005	532635	WOMEN'S BASKETBALL	126,372
900005	532640	TRACK	215,025
900005	532645	ATHLETIC TRAINER	22,765
900005	532650	CHEERLEADERS	11,000
900005	532660	CHOIR	23,000
900005	532665	RODEO	178,087
900005	532670	PLAINSMAN PRESS	4,000
900005	532675	BROADCAST JOURNALISM	3,700
900005	532680	ATHLETIC BOOK	120,000
900005	532690	FAMILY SCHOLARSHIP	2,000
900005	532695	VALEDICTORIAN SCHOLARSHIP	25,000

900005	532697	LAWENFORCEMENT SCHOLARSHIP	3,600	954,010
LEVELLAND / REESE SCHOLARSHIPS & FELLOWSHIPS				954,010
<hr/>				
LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT				
<hr/>				
MAINTENANCE SALARIES-LEV/REESE				
310805	500300	PROFESSIONAL SALARIES	261,855	
310805	505005	MAINTENANCE SALARIES	1,759,209	
310805	505010	BUS OPERATOR WAGES	25,000	
310805	505505	STUDENT WAGES	-	
310805	510005	HEALTH INSURANCE	996,761	
310805	510105	FICA	151,376	
310805	510320	TRS	151,299	
				<hr/>
				3,345,500
<hr/>				
REESE CENTER OPERATIONS & MAT				
310810	505005	MAINTENANCE SALARIES	-	
310810	530030	TRUCK DRIVING LEASE	13,000	
310810	530200	SERVICE & SUPPLIES	-	
310810	530230	MAINTENANCE AND OPERATION	104,500	
310810	531420	PROPERTY INSURANCE	90,334	
310810	532030	PROGRAMS	-	
310810	535005	EQUIPMENT >\$5000	-	
310810	535010	EQUIPMENT	-	
310810	535405	CAM FEES	365,976	
310810	535820	UTILITIES	235,000	
				<hr/>
				808,810
<hr/>				
PLANT OPERATION-MAINT GENERAL				
310815	530200	SERVICE & SUPPLIES	5,000	
310815	533400	TRAVEL	-	
310815	535000	EQUIPMENT <\$5,000	-	
310815	535010	EQUIPMENT	-	
310815	535011	COMPUTERS	-	
310815	535205	REPAIRS	950	
310815	535220	ASBESTOS REMOVAL	-	
310815	535415	HAZARDOUS WASTE GENERAL FEE	50,000	
				<hr/>
				55,950
<hr/>				
PLANT OPERATION-MAINT INS				
310820	531420	PROPERTY INSURANCE	457,276	
310820	531430	POLLUTION INSURANCE	20,683	
				<hr/>
				477,959
<hr/>				
BUILDING MAINTENANCE				
310825	530200	SERVICE & SUPPLIES	180,500	
310825	535010	EQUIPMENT	8,170	
310825	535205	REPAIRS	157,000	
310825	535215	BUILDING REPAIR	-	
310825	535420	FIRE MARSHALL EXPENDITURES	47,500	
				<hr/>
				393,170
<hr/>				
CUSTODIAL SERVICE				
310830	530200	SERVICE & SUPPLIES	237,500	
310830	535005	EQUIPMENT >\$5000	-	
310830	535010	EQUIPMENT	10,000	
				<hr/>
				247,500
<hr/>				
GROUNDS MAINTENANCE				
310835	505105	SUMMER MAINTENANCE SALARIES	-	
310835	530200	SERVICE & SUPPLIES	100,000	
310835	535005	EQUIPMENT >\$5000	39,500	
310835	535010	EQUIPMENT	9,000	
310835	535205	REPAIRS	35,000	
310835	535425	PERMANENT IMPROVEMENTS	71,250	
310835	535430	TRACK	2,850	
310835	535440	STREET, CURBS & GUTTERS	261,250	

				<u>518,850</u>
UTILITIES				
310840	535800	ELECTRICITY	700,000	
310840	535810	WATER	183,000	
310840	535815	GAS	160,000	
				<u>1,043,000</u>
CAPITAL IMPROVEMENTS				
310845	535005	EQUIPMENT >\$5000	-	
310845	535410	CAPITAL IMPROVEMENTS	165,000	
310845	535414	MAGEE REMODEL	-	
310845	535416	DORM DOOR PROJECT	-	
				<u>165,000</u>
TRANSPORTATION-LEVELLAND				
310855	530200	SERVICE & SUPPLIES	40,000	
310855	531425	FLEET INSURANCE	36,320	
310855	533400	TRAVEL	-	
310855	535005	EQUIPMENT >\$5000	48,089	
310855	535010	EQUIPMENT	-	
310855	535205	REPAIRS	25,000	
				<u>149,409</u>
				7,205,148
LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT				
LEVELLAND / REESE TRANSFERS				
TRANSFERS				
800000	800002	TRANSFER TO TPEG	277,000	
800000	800004	TRANSFER TO DEBT SERVICE	-	
800000	800005	TRANSFER TO AUXILIARY	1,059,889	
800000	800006	TRANSFER BUILDING USE FEE	224,125	
800000	800020	TRANS TO CAPITAL ASSET	-	
800060	800004	TRANSFER TO DEBT SERVICE	-	
				<u>1,561,014</u>
				50,269,564
LEVELLAND EXPENDITURES TOTAL				
AUXILIARY EXPENDITURES				
TACC				
100015	533205	TACC DUES	28,651	
				<u>28,651</u>
LEGISLATIVE ADVOCACY				
100016	533210	ASSOCIATION FEES & DUES	5,232	
				<u>5,232</u>
ATHLETIC GENERAL EXPENSES				
100320	500001	FACULTY OVERLOAD	-	
100320	505300	NON FACULTY PART-TIME WAGES	-	
100320	505505	STUDENT WAGES	1,500	
100320	510105	FICA	-	
100320	510320	TRS	-	
100320	530200	SERVICE & SUPPLIES	12,350	
100320	532010	GAME GUARANTEES	11,400	
100320	532020	MEDICAL EXPENSE	95,000	
100320	532035	GAME EXPENSE	19,000	
100320	532040	NJCAA STUDENT TRAVEL	10,450	
100320	532045	SUMMER MEALS	5,700	
100320	532050	POST SEASON PLAY	-	
100320	532060	HOLIDAY AND WEEKEND MEALS	8,075	
100320	532220	RECRUITING	23,750	
100320	533400	TRAVEL	3,325	
100320	535010	EQUIPMENT	9,500	

				200,050
MEN'S BASKETBALL				
100325	530200	SERVICE & SUPPLIES	14,725	
100325	532000	AWARDS	760	
100325	533400	TRAVEL	26,850	
				42,335
WOMEN'S BASKETBALL				
100330	530200	SERVICE & SUPPLIES	12,825	
100330	532000	AWARDS	760	
100330	533400	TRAVEL	23,525	
				37,110
SPORTS INFORMATION DIRECTOR				
100335	530200	SERVICE & SUPPLIES	855	
100335	533400	TRAVEL	475	
				1,330
TRACK				
100340	530200	SERVICE & SUPPLIES	16,150	
100340	532000	AWARDS	1,140	
100340	533400	TRAVEL	23,050	
				40,340
ATHLETIC TRAINER				
100345	530200	SERVICE & SUPPLIES	8,056	
100345	532000	AWARDS	333	
100345	533400	TRAVEL	950	
100345	535010	EQUIPMENT	1,900	
100345	535205	REPAIRS	570	
				11,809
NATATORIUM				
100350	500001	FACULTY OVERLOAD	-	
100350	505300	NON FACULTY PART-TIME WAGES	2,834	
100350	505505	STUDENT WAGES	8,794	
100350	510105	FICA	226	
100350	530200	SERVICE & SUPPLIES	5,225	
100350	533400	TRAVEL	114	
100350	535010	EQUIPMENT	1,425	
100350	535205	REPAIRS	-	
				18,618
TEXAN CHEERLEADERS				
100355	530200	SERVICE & SUPPLIES	5,035	
100355	532000	AWARDS	950	
100355	532015	UNIFORMS	1,900	
100355	533400	TRAVEL	3,230	
				11,115
INTRAMURALS				
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	
				10,485
FITNESS COMPLEX				
100365	500001	FACULTY OVERLOAD	-	
100365	505300	NON FACULTY PART-TIME WAGES	12,715	
100365	505505	STUDENT WAGES	34,764	
100365	510005	HEALTH INSURANCE	228	
100365	510105	FICA	1,030	
100365	510205	ORP	-	
100365	510320	TRS	103	
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	535011	COMPUTERS	-	
100365	535205	REPAIRS	2,850	

				80,380
DOME EXPENSE				
100370	505505	STUDENT WAGES	-	
100370	510105	FICA	-	
100370	530200	SERVICE & SUPPLIES	1,235	
100370	535010	EQUIPMENT	855	
				2,090
RODEO				
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	30,650	
100375	535010	EQUIPMENT	1,900	
100375	535205	REPAIRS	950	
				102,755
ATHLETIC SALARIES				
100385	500000	FULL TIME FACULTY	-	
100385	500300	PROFESSIONAL SALARIES	764,639	
100385	505000	CLASSIFIED SALARIES	24,302	
100385	505300	NON FACULTY PART-TIME WAGES	39,000	
100385	510005	HEALTH INSURANCE	169,549	
100385	510105	FICA	62,763	
100385	510205	ORP	15,875	
100385	510320	TRS	41,927	
				1,118,055
FOOD SERVICE				
310015	530200	SERVICE & SUPPLIES	7,600	
310015	532240	GREAT WESTERN DINING	1,155,000	
310015	535005	EQUIPMENT >\$5000	-	
310015	535010	EQUIPMENT	26,000	
				1,188,600
BOOKSTORE				
310020	505505	STUDENT WAGES	3,000	
310020	510105	FICA	-	
310020	530200	SERVICE & SUPPLIES	4,260	
310020	531225	COMPUTER MAINTENANCE	1,140	
				8,400
STUDENT HOUSING				
310853	530200	SERVICE & SUPPLIES	38,000	
310853	535210	EQUIPMENT REPLACEMENT	8,550	
310853	535215	BUILDING REPAIR	40,850	
				87,400
UIL				
410010	510005	HEALTH INSURANCE	-	
410010	510105	FICA	-	
410010	510205	ORP	-	
410010	510320	TRS	-	
410010	537400	U.I.L Bleachers EXPENSES	-	
410010	537401	UIL Expenses	70,000	
410010	537405	UIL BASKETBALL PLAYOFFS	-	
				70,000
SALARY/BENEFITS-STUD. HOUSING				
410205	505005	MAINTENANCE SALARIES	-	
410205	505015	NINE MONTH CLASSIFIED SALARIES	-	
410205	505100	HOUSING SALARIES	157,236	
410205	510005	HEALTH INSURANCE	78,649	
410205	510105	FICA	10,016	
410205	510320	TRS	11,206	
				257,107
STUDENT HOUSING				
410210	505300	NON FACULTY PART-TIME WAGES	-	
410210	505505	STUDENT WAGES	21,800	
410210	510105	FICA	-	

410210	530200	SERVICE & SUPPLIES	-
410210	530210	OTHER OPERATING EXPENSE	33,500
410210	531205	SOFTWARE	4,000
410210	531420	PROPERTY INSURANCE	67,736
410210	532230	SOCIAL FUNCTIONS	6,000
410210	533400	TRAVEL	200
410210	535010	EQUIPMENT	8,000
410210	535205	REPAIRS	-
410210	535210	EQUIPMENT REPLACEMENT	-
410210	535215	BUILDING REPAIR	-
410210	535435	DORM FURNITURE REPLACEMENT	19,000
			<hr/> 160,236

AUXILIARY EXPENDITURES TOTAL

3,482,098

**LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES
INSTITUTIONAL SUPPORT**

GEN INSTITUTIONAL-LUB CTR

200820	533225	OFFICIAL FUNCTIONS	2,850
200820	536000	BULLETINS	6,650
			<hr/> 9,500

CAMPUS SECURITY - LUB CTR

410020	505000	CLASSIFIED SALARIES	-
410020	505002	POLICE-CLASSIFIED	38,541
410020	505300	NON FACULTY PART-TIME WAGES	16,234
410020	510005	HEALTH INSURANCE	14,493
410020	510105	FICA	4,187
410020	510320	TRS	2,718
410020	530000	CONTRACT SERVICES	-
410020	530200	SERVICE & SUPPLIES	1,500
			<hr/> 77,673

**LUBBOCK CAREER AND TECHNICAL CENTER
INSTITUTIONAL SUPPORT TOTAL**

87,173

**LUBBOCK CAREER AND TECHNICAL CENTER
STUDENT SERVICES**

STUDENT SUPPORT LUB CTR

200810	500300	PROFESSIONAL SALARIES	-
200810	505000	CLASSIFIED SALARIES	55,515
200810	505300	NON FACULTY PART-TIME WAGES	-
200810	505505	STUDENT WAGES	-
200810	510005	HEALTH INSURANCE	11,807
200810	510105	FICA	4,339
200810	510205	ORP	-
200810	510320	TRS	2,183
			<hr/> 73,844

LUBBOCK ADVISING

430040	533400	TRAVEL	100
430040	535010	EQUIPMENT	-
			<hr/> 100

**LUBBOCK CAREER AND TECHNICAL CENTER
STUDENT SERVICES TOTAL**

73,944

**LUBBOCK CAREER AND TECHNICAL CENTER
INSTRUCTION**

EXECUTIVE DIRECTOR LUB CTR

200800	505505	STUDENT WAGES	-
200800	530200	SERVICE & SUPPLIES	15,200
200800	530210	OTHER OPERATING EXPENSE	15,200

200800	532255	BOOK CHARGES	1,000	
200800	532260	TESTING	12,000	
200800	533400	TRAVEL	4,750	
200800	535010	EQUIPMENT	47,018	
200800	535205	REPAIRS	1,425	
WORK FORCE DEVELOPMENT LUBBOCK				
200815	500205	WF DEVELOPMENT INSTRUCTORS	53,436	
200815	510005	HEALTH INSURANCE	566	
200815	510105	FICA	3,695	
200815	510205	ORP	-	
200815	510320	TRS	456	
200815	530000	CONTRACT SERVICES	37,662	
200815	530210	OTHER OPERATING EXPENSE	-	
200815	532275	TUITION AND FEE EXPENSE	-	
				<u>96,593</u>
ACADEMIC INSTRUCTION				
210010	500000	FULL TIME FACULTY	54,306	
210010	500001	FACULTY OVERLOAD	4,300	
210010	510005	HEALTH INSURANCE	-	
210010	510105	FICA	4,155	
210010	510205	ORP	-	
210010	510320	TRS	2,152	
				<u>64,913</u>
LUBBOCK INSTRUCTION				
220015	500000	FULL TIME FACULTY	795,718	
220015	500001	FACULTY OVERLOAD	112,122	
220015	500002	FACULTY ADJUNCT	57,515	
220015	500300	PROFESSIONAL SALARIES	115,787	
220015	505300	NON FACULTY PART-TIME WAGES	130,813	
220015	510005	HEALTH INSURANCE	135,020	
220015	510105	FICA	95,518	
220015	510205	ORP	14,202	
220015	510320	TRS	27,332	
				<u>1,484,027</u>
WELDING TECHNOLOGY-LUBBOCK				
220240	530200	SERVICE & SUPPLIES	38,251	
220240	532260	TESTING	380	
220240	533400	TRAVEL	95	
220240	535010	EQUIPMENT	-	
220240	535205	REPAIRS	4,875	
				<u>43,601</u>
BUSINESS-LUBBOCK CTR				
220616	530200	SERVICE & SUPPLIES	1,330	
220616	533400	TRAVEL	-	
				<u>1,330</u>
GENERAL BUSINESS-LUB CTR				
220618	530200	SERVICE & SUPPLIES	2,280	
220618	532260	TESTING	3,300	
220618	533400	TRAVEL	-	
				<u>5,580</u>
REAL ESTATE-LUB CTR				
220645	530200	SERVICE & SUPPLIES	1,311	
220645	533400	TRAVEL	95	
				<u>1,406</u>
CIS-LUBBOCK CENTER				
220650	530200	SERVICE & SUPPLIES	11,799	
220650	532260	TESTING	14,285	
220650	533400	TRAVEL	200	
220650	535010	EQUIPMENT	-	
220650	535205	REPAIRS	2,850	
				<u>29,134</u>
OFFICE ADMINISTRATION-LBB CTR				
220655	530200	SERVICE & SUPPLIES	2,964	
220655	532260	TESTING	4,600	

220655	533400	TRAVEL	100	
220655	535205	REPAIRS	238	
				7,902
CULINARY ARTS-LUB CTR				
221010	530200	SERVICE & SUPPLIES	93,398	
221010	533400	TRAVEL	200	
221010	535010	EQUIPMENT	-	
221010	535205	REPAIRS	-	
221010	537600	TESTS	-	
				93,598
PARALEGAL STUDIES-LUB CTR				
221025	530200	SERVICE & SUPPLIES	2,185	
221025	533400	TRAVEL	-	
221025	535010	EQUIPMENT	-	
				2,185
INDUSTRIAL TECHNOLOGY-LUB CTR				
221030	530200	SERVICE & SUPPLIES	950	
221030	533400	TRAVEL	-	
221030	535010	EQUIPMENT	-	
221030	535205	REPAIRS	-	
				950
AUTOMOTIVE TECHNOLOGY-LUB				
221035	530200	SERVICE & SUPPLIES	19,200	
221035	532260	TESTING	2,300	
221035	533400	TRAVEL	-	
221035	535005	EQUIPMENT >\$5000	-	
221035	535010	EQUIPMENT	-	
221035	535205	REPAIRS	1,140	
				22,640
IMET MACHINIST-LUB CTR				
221040	530200	SERVICE & SUPPLIES	9,405	
221040	533400	TRAVEL	-	
221040	535010	EQUIPMENT	-	
221040	535205	REPAIRS	2,850	
				12,255
FIRE TECHNOLOGY - LUB CTR				
221065	530200	SERVICE & SUPPLIES	69,795	
221065	532260	TESTING	7,800	
221065	533400	TRAVEL	-	
221065	535010	EQUIPMENT	12,905	
221065	535205	REPAIRS	-	
				90,500
ENROLLMENT SERVICES				
400009	535011	COMPUTERS	2,500	
				2,500
LUBBOCK CAREER AND TECHNICAL CENTER INSTRUCTION TOTAL				2,054,929
LUBBOCK CAREER AND TECHNICAL CENTER ACADEMIC SUPPORT				
WORK FORCE DEVELOPMENT LUBBOCK				
200815	500300	PROFESSIONAL SALARIES	86,580	
200815	505000	CLASSIFIED SALARIES	25,704	
200815	505300	NON FACULTY PART-TIME WAGES	8,500	
200815	510005	HEALTH INSURANCE	22,551	
200815	510105	FICA	9,266	
200815	510205	ORP	2,840	
200815	510320	TRS	965	
				156,406
LEARNING CENTER-LUBBOCK CENTER				
210215	505300	NON FACULTY PART-TIME WAGES	15,000	
210215	505505	STUDENT WAGES	-	
210215	510105	FICA	1,194	

<hr/>				16,194
INSTRUCTIONAL SUPPORT-LUB CTR				
221005	505000	CLASSIFIED SALARIES	-	
221005	505015	NINE MONTH CLASSIFIED SALARIES	13,745	
221005	505300	NON FACULTY PART-TIME WAGES	-	
221005	505505	STUDENT WAGES	-	
221005	510005	HEALTH INSURANCE	4,999	
221005	510105	FICA	1,310	
221005	510320	TRS	745	
221005	533000	INSTRUCTIONAL SUPPORT	1,425	
221005	533400	TRAVEL	1,500	
<hr/>				23,724
LUBBOCK CAREER AND TECHNICAL CENTER ACADEMIC SUPPORT TOTAL				196,324
<hr/>				
LUBBOCK CAREER AND TECHNICAL CENTER OPERATIONS & MAINT. OF PLANT				
<hr/>				
MAINTENANCE SALARIES-LUBBOCK				
311205	505005	MAINTENANCE SALARIES	92,459	
311205	505300	NON FACULTY PART-TIME WAGES	-	
311205	510005	HEALTH INSURANCE	53,982	
311205	510105	FICA	6,889	
311205	510205	ORP	-	
311205	510320	TRS	7,159	
<hr/>				160,489
MAINTENANCE-LUBBOCK CTR				
311230	530200	SERVICE & SUPPLIES	61,750	
311230	535000	EQUIPMENT <\$5,000	2,000	
311230	535205	REPAIRS	9,500	
<hr/>				73,250
PROPERTY INSURANCE LUB CTR				
311220	531420	PROPERTY INSURANCE	47,495	
<hr/>				47,495
UTILITIES-LUB CTR				
311225	535820	UTILITIES	90,000	
<hr/>				90,000
<hr/>				
LUBBOCK CAREER AND TECHNICAL CENTER OPERATIONS & MAINT. OF PLANT				371,234
<hr/>				
LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES TOTAL				2,783,604
<hr/>				
PLAINVIEW CENTER INSTITUTIONAL SUPPORT				
<hr/>				
PLAINVIEW GEN INSTITUTIONAL				
200510	533225	OFFICIAL FUNCTIONS	950	
200510	536015	ADVERTISING	2,850	
<hr/>				3,800
<hr/>				
PLAINVIEW SECURITY				
200525	505002	POLICE-CLASSIFIED	-	
200525	505003	SECURITY CLASSIFIED	29,199	
200525	505300	NON FACULTY PART-TIME WAGES	11,543	
200525	510005	HEALTH INSURANCE	16,080	
200525	510105	FICA	2,802	
200525	510320	TRS	2,364	
200525	530200	SERVICE & SUPPLIES	1,995	
<hr/>				63,983
<hr/>				
PLAINVIEW CENTER INSTITUTIONAL SUPPORT TOTAL				67,783

**PLAINVIEW CENTER
STUDENT SUPPORT**

PLAINVIEW ADVISING

430050	533400	TRAVEL	150	
430050	535010	EQUIPMENT	-	
				150

STUDENT SERVICES-PLAINVIEW

400016	500300	PROFESSIONAL SALARIES	46,850	
400016	505000	CLASSIFIED SALARIES	28,636	
400016	510005	HEALTH INSURANCE	28,987	
400016	510105	FICA	5,586	
400016	510320	TRS	2,980	
				113,039

**PLAINVIEW CENTER
STUDENT SUPPORT TOTAL**

113,189

**PLAINVIEW CENTER
INSTRUCTION**

ACADEMIC INSTRUCTION

210010	500000	FULL TIME FACULTY	161,587	
210010	500001	FACULTY OVERLOAD	22,440	
210010	510005	HEALTH INSURANCE	37,436	
210010	510105	FICA	13,418	
210010	510205	ORP	1,761	
210010	510320	TRS	5,204	
				241,846

COSMETOLOGY-PLAINVIEW

220825	530200	SERVICE & SUPPLIES	18,525	
220825	533400	TRAVEL	123	
220825	535010	EQUIPMENT	1,320	
220825	535205	REPAIRS	-	
				19,968

LVN PLAINVIEW

230410	530200	SERVICE & SUPPLIES	6,700	
230410	530204	STUDENT SUPPLIES	5,000	
230410	532260	TESTING	21,600	
230410	533400	TRAVEL	1,000	
230410	535010	EQUIPMENT	1,200	
230410	535205	REPAIRS	-	
				35,500

PLAINVIEW FACULTY

220012	500000	FULL TIME FACULTY	187,631	
220012	500001	FACULTY OVERLOAD	39,677	
220012	500002	FACULTY ADJUNCT	21,275	
220012	505000	CLASSIFIED SALARIES	32,449	
220012	505300	NON FACULTY PART-TIME WAGES	5,324	
220012	510005	HEALTH INSURANCE	38,249	
220012	510105	FICA	21,962	
220012	510205	ORP	5,426	
220012	510320	TRS	4,729	
				356,722

WELDING TECHNOLOGY-PLVW

220245	530200	SERVICE & SUPPLIES	31,317	
220245	532260	TESTING	320	
220245	533400	TRAVEL	95	
220245	535010	EQUIPMENT	-	
220245	535205	REPAIRS	2,500	
				34,232

**PLAINVIEW CENTER
INSTRUCTION TOTAL**

688,268

**PLAINVIEW CENTER
ACADEMIC SUPPORT**

INSTRUCTIONAL SUPPORT PLAINVIEW

230020	505000	CLASSIFIED SALARIES	25,310	
230020	510005	HEALTH INSURANCE	14,493	
230020	510105	FICA	1,842	
230020	510320	TRS	994	
230020	530210	OTHER OPERATING EXPENSE	-	
230020	533005	FACULTY DEVELOPMENT	-	
230020	533400	TRAVEL	-	
				42,639

LEARNING CENTER-PLAINVIEW

210220	505300	NON FACULTY PART-TIME WAGES	5,000	
210220	505505	STUDENT WAGES	5,000	
210220	510105	FICA	397	
210220	510320	TRS	-	
				10,397

PLAINVIEW INSTRUCTIONAL ADMIN

200520	500300	PROFESSIONAL SALARIES	64,792	
200520	505000	CLASSIFIED SALARIES	22,816	
200520	505300	NON FACULTY PART-TIME WAGES	7,418	
200520	510005	HEALTH INSURANCE	24,338	
200520	510105	FICA	7,846	
200520	510205	ORP	-	
200520	510320	TRS	3,264	
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	
200520	535011	COMPUTERS	-	
				156,101

**PLAINVIEW CENTER
ACADEMIC SUPPORT TOTAL**

209,137

**PLAINVIEW CENTER
PLANT OPERATION & MAINTENANCE**

BUILDING MAINTENANCE-PLVW

311530	530200	SERVICE & SUPPLIES	40,000	
311530	535010	EQUIPMENT	2,000	
311530	535205	REPAIRS	7,125	
311530	535215	BUILDING REPAIR	7,500	
				56,625

GROUNDS MAINTENANCE-PLVW

311535	530200	SERVICE & SUPPLIES	950	
311535	535010	EQUIPMENT	-	
311535	535205	REPAIRS	-	
				950

MAINTENANCE SALARIES-PLVW

311505	505005	MAINTENANCE SALARIES	88,228	
311505	510005	HEALTH INSURANCE	36,816	
311505	510105	FICA	6,671	
311505	510320	TRS	6,993	
				138,708

MAINTENANCE UTILITIES-PLVW

311510	535820	UTILITIES	53,200	
				53,200

PROPERTY INSURANCE PLVW

311520	531420	PROPERTY INSURANCE	29,463	
				29,463

TRANSPORTATION-PLAINVIEW				
311525	531425	FLEET INSURANCE	950	950
PLAINVIEW CENTER				
PLANT OPERATION & MAINTENANCE				279,896
PLAINVIEW CENTER EXPENDITURES TOTAL				1,358,273
LUBBOCK DOWNTOWN CENTER				
INSTITUTIONAL SUPPORT				
CAMPUS SECURITY LUBBOCK DTC				
410025	530200	SERVICE & SUPPLIES	1,500	
410025	535011	COMPUTERS	4,000	5,500
INSTITUTIONAL SUP.-LUBBOCK DTC				
300057	500300	PROFESSIONAL SALARIES	70,518	
300057	505000	CLASSIFIED SALARIES	-	
300057	505002	POLICE-CLASSIFIED	49,976	
300057	505003	SECURITY CLASSIFIED	-	
300057	505300	NON FACULTY PART-TIME WAGES	5,211	
300057	510005	HEALTH INSURANCE	11,246	
300057	510105	FICA	9,119	
300057	510205	ORP	1,212	
300057	510320	TRS	4,909	152,191
LUBBOCK DOWNTOWN CENTER				157,691
INSTITUTIONAL SUPPORT TOTAL				
LUBBOCK DOWNTOWN CENTER				
STUDENT SUPPORT				
LUBBOCK ADVISING				
430040	530200	SERVICE & SUPPLIES	6,500	6,500
LUBBOCK DOWNTOWN DISABILITY				
420035	530200	SERVICE & SUPPLIES	2,750	
420035	532225	STUDENT ACCOMMODATIONS	102,000	
420035	533400	TRAVEL	400	105,150
LUBBOCK DOWNTOWN COUNSELING				
420040	530200	SERVICE & SUPPLIES	1,000	
420040	533400	TRAVEL	250	1,250
LUBBOCK DOWNTOWN TESTING				
430043	530200	SERVICE & SUPPLIES	7,100	
430043	537600	TESTS	30,000	37,100
STUDENT SERVICES-LUBBOCK DTC				
400018	500300	PROFESSIONAL SALARIES	469,679	
400018	505000	CLASSIFIED SALARIES	175,566	
400018	505300	NON FACULTY PART-TIME WAGES	-	
400018	510005	HEALTH INSURANCE	185,716	
400018	510105	FICA	70,126	
400018	510205	ORP	-	
400018	510320	TRS	23,845	924,932
LUBBOCK DOWNTOWN CENTER				1,074,932
STUDENT SUPPORT TOTAL				
Lubbock Downtown Center				
INSTRUCTION				

ACADEMIC INSTRUCTION			
210010	500000	FULL TIME FACULTY	2,329,071
210010	500001	FACULTY OVERLOAD	367,495
210010	500002	FACULTY ADJUNCT	-
210010	510005	HEALTH INSURANCE	376,498
210010	510105	FICA	196,938
210010	510205	ORP	37,091
210010	510320	TRS	59,078
LUBBOCK DOWNTOWN CENTER INSTRUCTION TOTAL			<u>3,366,171</u>
LUBBOCK DOWNTOWN CENTER ACADEMIC SUPPORT			<u>3,366,171</u>
LEARNING CENTER-LDC			
210217	505300	NON FACULTY PART-TIME WAGES	-
210217	505505	STUDENT WAGES	15,000
210217	510105	FICA	-
			<u>15,000</u>
LIBRARY-LUBBOCK DTC			
200407	500300	PROFESSIONAL SALARIES	132,575
200407	505000	CLASSIFIED SALARIES	32,354
200407	505300	NON FACULTY PART-TIME WAGES	12,593
200407	510005	HEALTH INSURANCE	28,427
200407	510105	FICA	13,184
200407	510205	ORP	-
200407	510320	TRS	6,596
			<u>225,729</u>
LUBBOCK DTC INSTRUCTIONAL SUPP			
200925	530200	SERVICE & SUPPLIES	6,175
			<u>6,175</u>
LUBBOCK DTC STUDENT SUPPORT			
200920	530200	SERVICE & SUPPLIES	3,325
			<u>3,325</u>
LUBBOCK DOWNTOWN CENTER ACADEMIC SUPPORT TOTAL			<u>250,229</u>
LUBBOCK DOWNTOWN CENTER PLANT OPERATION & MAINTENANCE			
CUSTODIAL LUBBOCK DOWNTOWN			
311615	530200	SERVICE & SUPPLIES	50,000
			<u>50,000</u>
LUBBOCK DTC MAINT. OPERATIONS			
311610	531420	PROPERTY INSURANCE	55,696
311610	535000	EQUIPMENT <\$5,000	-
311610	535005	EQUIPMENT >\$5000	-
311610	535205	REPAIRS	10,000
311610	535820	UTILITIES	90,000
			<u>155,696</u>
MAINTENANCE SAL.-LUBBOCK DTC			
311605	505005	MAINTENANCE SALARIES	114,112
311605	510005	HEALTH INSURANCE	58,644
311605	510105	FICA	8,731
311605	510320	TRS	8,889
			<u>190,376</u>
LUBBOCK DOWNTOWN CENTER PLANT OPERATION & MAINTENANCE			<u>396,072</u>
LUBBOCK DOWNTOWN EXPENDITURES TOTAL			<u>5,245,095</u>
ALL CAMPUS TOTAL EXPENDITURES TOTAL			<u>63,138,634</u>