

FINAL

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2023–August 31, 2024

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: \$ 3,855,737,979
Estimated Collection: 98%
Approved Tax Rate Per \$100 Valuation: \$0.304834**

**BONDED INDEBTEDNESS
Student Fees Construction Bonds: \$20,210,000**

Prepared by Dr. Robin Satterwhite

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISON 2023-2024 VS 2022-2023**

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
ALL CAMPUS SUMMARY				
TOTAL REVENUES	69,343,941	63,138,634	6,205,307	9.8%
TOTAL EXPENDITURES	69,343,941	63,138,634	6,205,307	9.8%
ALL CAMPUS REVENUE SUMMARY				
LEVELLAND / REESE REVENUES				
STATE APPROPRIATIONS	15,609,355	11,417,097	4,192,258	36.7%
HAZELWOOD APPROPRIATIONS	36,342	50,589	(14,247)	(28.2)%
TUITION	11,464,132	12,125,689	(661,537)	(5.5)%
FEES	13,150,350	14,635,288	(1,484,938)	(10.1)%
TAXES	11,781,812	10,915,000	866,812	7.9%
SALES AND SERVICES	174,345	177,593	(3,248)	(1.8)%
OTHER INCOME	1,557,813	401,016	1,156,797	288.5%
FEDERAL / STATE FUNDS	118,362	568,000	(449,638)	(79.2)%
GIFTS	175,000	-	175,000	N/A
DEFICIT (SURPLUS) REVENUES	1,713,789	(20,688)	1,734,457	(8,383.9)%
TOTAL	55,781,280	50,269,564	5,511,716	11.0%
AUXILIARY REVENUES				
AUXILIARY INCOME	2,681,534	2,396,073	285,461	11.9%
TRANSFERS	924,475	1,059,889	(135,414)	(12.8)%
INTEREST	107,952	26,136	81,816	313.0%
TOTAL	3,713,961	3,482,098	231,863	6.7%
LUBBOCK CAREER AND TECHNICAL CENTER				
STATE APPROPRIATIONS	831,208	777,471	53,737	6.9%
TUITION	951,830	1,435,165	(483,335)	(33.7)%
FEES	955,165	1,381,932	(426,767)	(30.9)%
DEFICIT (SURPLUS)	250,204	(810,964)	1,061,168	(130.9)%
TOTAL	2,988,407	2,783,604	204,803	7.4%
PLAINVIEW CENTER REVENUES				
STATE APPROPRIATIONS	418,787	205,881	212,906	103.4%
TUITION	428,087	362,836	65,251	18.0%
FEES	426,167	364,091	62,076	17.0%
SALES AND SERVICES	7,697	5,000	2,697	53.9%
DEFICIT (SURPLUS)	137,957	420,465	(282,508)	(67.2)%
TOTAL	1,418,695	1,358,273	60,422	4.4%
LUBBOCK DOWNTOWN CENTER REVENUES				
STATE APPROPRIATIONS	2,413,072	1,144,348	1,268,724	110.9%
TUITION	2,303,759	1,546,814	756,945	48.9%
FEES	2,326,697	1,642,746	683,951	41.6%
GIFTS	500,000	500,000	-	0.0%
DEFICIT (SURPLUS)	(2,101,930)	411,187	(2,513,117)	0.0%
TOTAL	5,441,598	5,245,095	196,503	3.7%
TOTAL - ALL CAMPUS REVENUES	69,343,941	63,138,634	6,205,307	33.2%

ALL CAMPUS EXPENDITURES SUMMARY

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEVELLAND / REESE EXPENDITURES				
INSTITUTIONAL SUPPORT	8,949,886	8,759,159	190,727	2.2%
STUDENT SERVICES	5,862,949	5,427,184	435,765	8.0%
INSTRUCTION	22,702,719	22,586,227	116,492	0.5%
PUBLIC SERVICES	482,009	468,738	13,271	2.8%
ACADEMIC SUPPORT	3,510,497	3,308,084	202,413	6.1%
SCHOLARSHIPS AND FELLOWSHIPS	988,130	954,010	34,120	3.6%
OPERATIONS & MAINTENANCE OF PLANT	11,860,615	7,205,148	4,655,467	64.6%
TRANSFERS	1,424,475	1,561,014	(136,539)	(8.7%)
TOTAL	55,781,280	50,269,564	5,511,716	11.0%
AUXILIARY EXPENDITURES				
TACC	28,000	28,651	(651)	(2.3%)
LEGISLATIVE ADVOCACY	9,243	5,232	4,011	76.7%
UIL	70,000	70,000	-	0.0%
STUDENT HOUSING	519,150	504,743	14,407	2.9%
FOOD SERVICE	1,281,600	1,188,600	93,000	7.8%
BOOKSTORE	8,400	8,400	-	0.0%
INTERCOLLEGIATE ATHLETICS	203,550	200,050	3,500	1.7%
MEN'S BASKETBALL	44,335	42,335	2,000	4.7%
SPORTS INFORMATION DIRECTOR	1,330	1,330	-	0.0%
WOMEN'S BASKETBALL	38,110	37,110	1,000	2.7%
TRACK	41,340	40,340	1,000	2.5%
ATHLETIC TRAINER	12,309	11,809	500	4.2%
NATATORIUM	18,618	18,618	-	0.0%
RODEO	104,255	102,755	1,500	1.5%
ATHLETIC SALARIES	1,214,651	1,118,055	96,596	8.6%
TEXAS CHEERLEADERS	11,115	11,115	-	0.0%
INTERMURAL / EXTRAMURAL	10,485	10,485	-	0.0%
PE FACILITY	95,380	80,380	15,000	18.7%
DOME EXPENSE	2,090	2,090	-	0.0%
TOTAL	3,713,961	3,482,098	231,863	6.7%
LUBBOCK CAREER AND TECHNICAL CENTER				
INSTITUTIONAL SUPPORT	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES	92,289	87,173	5,116	5.9%
INSTRUCTION	73,916	73,944	(28)	(0.0)%
ACADEMIC SUPPORT	2,194,946	2,054,929	140,017	6.8%
OPERATIONS & MAINTENANCE OF PLANT	204,792	196,324	8,468	4.3%
TOTAL	422,464	371,234	51,230	13.8%
PLAINVIEW CENTER EXPENDITURES				
INSTITUTIONAL SUPPORT	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES	82,354	67,783	14,571	21.5%
INSTRUCTION	117,175	113,189	3,986	3.5%
ACADEMIC SUPPORT	705,901	688,268	17,633	2.6%
OPERATIONS & MAINTENANCE OF PLANT	220,504	209,137	11,367	5.4%
TOTAL	292,761	279,896	12,865	4.6%
LUBBOCK DOWNTOWN CENTER EXPENDITURES				
2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
1,418,695	1,358,273	60,422	4.4%	

INSTITUTIONAL SUPPORT	208,514	157,691	50,823	32.2%
STUDENT SERVICES	1,054,915	1,074,932	(20,017)	(1.9)%
INSTRUCTION	3,432,786	3,366,171	66,615	2.0%
ACADEMIC SUPPORT	266,269	250,229	16,040	6.4%
OPERATIONS & MAINTENANCE OF PLANT	479,114	396,072	83,042	21.0%
TOTAL	5,441,598	5,245,095	196,503	3.7%

TOTAL - ALL CAMPUS EXPENDITURES 69,343,941 63,138,634 6,205,307 9.8%

ALL CAMPUS REVENUE DETAIL

LEVELLAND / REESE REVENUES

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	432,310	36,342	50,589	(14.24%)
STATE APPROPRIATIONS	600,000	15,609,355	11,417,097	4,192,258
TOTAL	15,645,697	11,467,686	4,178,011	36.4%

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION				
TUITION IN DISTRICT	410005	372,589	364,756	7,833
TUITION-NON-RESIDENT	410015	852,493	767,045	85,448
TUITION OUT OF DISTRICT	410025	12,691,869	13,237,493	(545,624)
CE-LEV TUITION	412005	15,190	24,375	(9,185)
BORDER COUNTY	414001	(20,775)	(25,849)	5,074
COMPETITIVE WAIVER	414002	(47,283)	(39,815)	(7,468)
TEACHERS/PROF HIGHER ED WAIVER	414004	-	(444)	444
CHILDREN OF PROF. NURSING EXMP	414105	(5,564)	-	(5,564)
DUAL CREDIT WAIVER	414110	(2,390,553)	(2,200,328)	(190,225)
CLINICAL PRECEPTOR EXEMPTION	414115	(1,000)	(1,000)	(1,000)
ADVALOREM WAIVER	414175	(2,834)	(1,564)	(1,270)
TOTAL	11,464,132	12,125,669	(661,537)	(5.5)%

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
FEES				
CE-LEV NON STATE FUNDED	413000	36,608	36,608	0.0%
CAMP REVENUE	413006	173,873	173,873	0.0%
CE-REESE NON STATE FUNDED	413007	-	885	(100.0)%
DECEASED PUBLIC SERV EXEMPTION	414117	(5,896)	(2,537)	(3,359)
VALEDICTORIAN WAIVER	414120	(29,180)	(42,577)	13,397
HAZELWOOD EXEMPTION	414125	(95,079)	(119,664)	24,585
FOSTER CARE STUDENT	414130	(134,827)	(120,186)	(14,642)
FIREFIGHTER EXEMPTION	414135	(11,567)	(908)	(10,659)
HAS-VETERAN'S SPOUSE EXEMPTION	414145	(67,773)	(55,711)	(12,062)
HAT-VETERAN'S DEP EXEMPTION	414150	(193,964)	(182,564)	(11,400)
HAZELWOOD LEGACY DEP EXEMPTION	414155	-	(2,431)	2,431
PEACE OFFICER EXEMPTION	414160	(340,857)	(269,403)	(71,454)
ADOPTED WAIVER	414165	(1,368)	(2,037)	669
BLIND/DEAF STUDENT EXEMPTION	414170	(332,024)	(336,643)	4,619
INSTRUCTIONAL SUPPORT FEE	414180	(48,281)	(66,278)	17,997
DUAL CR INSTRUCTIONAL SUPPORT	416000	7,365,129	7,833,028	(467,899)
CTE/DUAL CREDIT FEE	416001	1,354,448	1,346,609	7,839
STUDENT ACCIDENT INSURANCE	416100	-	19,550	(19,550)
INTERNET SUPPORT FEE	416105	2,211,505	176,960	(4,839)
PROCTORING SERVICES	416107	168,156	2,323,604	(112,099)
			172,358	(4,202)

STUDENT HEALTH FEE	416110	129,539	132,322	(2,783)	(2.1)%
LATE REGISTRATION FEE	416115	30,130	26,170	3,960	15.1%
SPECIAL COURSE FEES	416200	767,602	857,032	(89,430)	(10.4)%
INSTALLMENT CONTRACT FEE	416300	145,770	124,530	21,240	17.1%
THREE PEAT FEE	416400	232,432	227,764	4,668	2.0%
ASSESSMENT TEST/PHYSICAL THER.	416500	12,125	7,760	4,365	56.3%
ASSESSMENT TEST/ALLIED HEALTH	416510	507,330	104,444	402,886	385.7%
ASSESSMENT TEST/DESIGN COMM	416515	875	375	500	133.3%
ASSESSMENT TEST/STEMSP	416520	30,600	27,678	2,922	10.6%
ASSESSMENT TEST/TECHNICAL ED	416525	62,758	61,011	1,747	2.9%
CE-LEV-INSURANCE	416705	1,255	1,255	-	0.0%
CE-TRUCK DRIVING FEE	416708	1,006,350	1,955,700	(949,350)	(48.5)%
CE-LEV-ASSESSMENT TEST	416712	1,160	1,610	(450)	(28.0)%
CE-LEV-BACKGROUND CK	416716	1,400	975	425	43.6%
BUILDING USE FEE	416800	-	224,125	(224,125)	(100.0)%
TOTAL	13,150,350	14,635,288	(1,484,938)	(10.1)%	
TAXES					
PROPERTY TAXES	601000	11,781,812	10,915,000	866,812	7.9%
SALES AND SERVICES					
ADMISSIONS REVENUE	432305	10,480	-	10,480	100.0%
TRANSCRIPT FEES	432330	31,166	29,000	2,166	7.5%
TSI ASSESSMENT	436200	48,451	55,000	(6,549)	(11.9)%
CLEP INCOME	436205	322	333	(11)	(3.3)%
TCLEOSE INCOME	436210	900	760	140	18.4%
TEAS TEST (ADN PROGRAM)	436220	22,212	28,000	(5,788)	(20.7)%
TCEQ	436226	5,019	-	5,019	100.0%
HOBET TEST	436235	3,341	-	3,341	100.0%
HOAE EXAM	436245	-	2,500	(2,500)	(100.0)%
COSMETOLOGY PROJECT REVENUE	436400	23,454	29,000	(5,546)	(19.1)%
ALLIED HEALTH - TESTING NONCOURSE	436405	18,000	24,000	(6,000)	(25.0)%
WELDING PROJECT REVENUE	436420	11,000	9,000	2,000	22.2%
TOTAL	174,345	177,593	(3,248)	(1.8)%	
OTHER INCOME					
VA REPORTING FEE	432315	4,016	3,984	32	0.8%
OTHER INCOME MISC	432320	11,732	7,000	4,732	67.6%
FARM LEASE	432325	14,000	14,000	-	0.0%
SMOKIN D'S LEASE	432326	4,800	-	4,800	100.0%
REBATES	432327	15,505	8,000	7,505	93.8%
ORIENTATION REVENUE	432338	20,000	17,775	2,225	12.5%
INTEREST INCOME	604005	1,487,760	350,257	1,137,503	324.8%
GIFTS	603000	175,000	-	175,000	N/A
TOTAL	1,732,813	401,016	1,331,797	332.1%	
FEDERAL FUNDS					
ADMINISTRATIVE FEE INCOME FED	430020	98,287	48,000	50,287	104.8%
FEDERAL GRANT INCOME	602000	20,075	520,000	(499,925)	(96.1)%
TOTAL	118,362	568,000	(449,638)	(79.2)%	
TRANSFERS					
TRANSFER FROM STUDENT HOUSING	800014	-	-	-	0.0%

DEFICIT (SURPLUS)	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
DEFICIT (SURPLUS)	300001	1,713,769	(20,688)	1,734,457	(8,383.9)%

TOTAL - LEVELLAND / REESE REVENUES	55,781,280	50,269,564	5,511,716	11.0%
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AUXILIARY REVENUES

AUXILIARY INCOME	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
ROOM INCOME	452005	1,388,914	1,140,000	248,914	21.8%
BOARD INCOME	452010	1,030,245	991,133	39,112	3.9%
DORM DEPOSIT FOREFEIT	452015	20,000	-	20,000	100.0%
SALES TAX DISCOUNT	452020	385	350	35	10.0%
TEXAN CARD INCOME	452035	3,975	1,800	2,175	120.8%
KEY REPLACEMENT FEE	452045	500	150	350	233.3%
COMMISSION INCOME	452100	15,497	12,000	3,497	29.1%
TEXAS BOOK COMPANY	452105	110,000	150,000	(40,000)	(26.7)%
FOOD SERVICE-COMM. & REBATES	452110	19,030	10,000	9,030	90.3%
NATORIUM INCOME	452200	2,658	2,000	658	32.9%
FITNESS CENTER INCOME	452210	13,640	12,500	1,140	9.1%
UHL REVENUE	452220	70,000	70,000	-	0.0%
PARKING INCOME	452230	1,560	2,200	(640)	(29.1)%
NURSING SIMULATION REVENUE	452245	4,950	3,840	1,110	28.9%
NON-COURSE EMS TESTS	452250	180	100	80	80.0%
TOTAL	2,681,534	2,396,073	285,461	11.9%	

AUXILIARY INTEREST	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
INTEREST INCOME	604005	107,952	26,136	81,816	313.0%
TOTAL	107,952	26,136	81,816	313.0%	

AUXILIARY TRANSFERS	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
TRANSFER FROM LEV/REESE	800016	924,475	1,059,889	(135,414)	(12.8)%
TOTAL - AUXILIARY REVENUES	3,713,961	3,482,098	231,863	6.7%	

LUBBOCK CAREER AND TECHNICAL CENTER REVENUES

STATE FUNDS	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
STATE APPROPRIATIONS	600000	831,208	777,471	53,737	6.9%

TUITION	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
TUITION IN DISTRICT	410005	8,613	7,189	1,424	19.8%
TUITION-NON-RESIDENT	410015	23,187	63,051	(39,864)	(63.2)%
TUITION OUT OF DISTRICT	410025	748,644	1,145,520	(396,876)	(34.6)%
CE-LUB CTR - TUITION	412000	164,816	206,805	(41,989)	(20.3)%
CE-LUB CTR NON STATE FUNDED	413005	6,570	12,600	(6,030)	(47.9)%
TOTAL	951,830	1,435,165	(483,335)	(33.7)%	

FEES	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
INSTRUCIONAL SUPPORT FEE	416000	796,124	1,223,536	(427,412)	(34.9)%
SPECIAL COURSE FEES	416200	148,051	144,721	3,330	2.3%
CE-LUB-OTHER FEES	416706	3,150	2,800	350	12.5%
CE-LUB CTR ASSESSMENT TEST	416713	7,140	8,625	(1,485)	(17.2)%
CE-LUB CTR-BACKGROUND CK	416717	700	2,250	(1,550)	(88.9)%
TOTAL	955,165	1,381,932	(426,767)	(30.9)%	

(DEFICIT) SURPLUS		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	300001	250,204	(810,964)	1,061,168	(130.9)%
TOTAL-LUBBOCK CAREER AND TECHNICAL CENTER		2,988,407	2,793,604	204,803	7.4%

PLAINVIEW CENTER REVENUES

STATE FUNDS		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	418,787	205,881	212,906	103.4%

TUITION		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	174	174	-	0.0%
TUITION-NON-RESIDENT	410015	3,321	1,706	1,615	94.7%
TUITION - OUT DIST SUMMER	410020	-	-	-	0.0%
TUITION OUT OF DISTRICT	410025	397,617	335,866	61,751	18.4%
CE-PLAINVIEW-TUITION	412010	26,975	25,090	1,885	7.5%
TOTAL		428,087	362,836	65,251	18.0%

FEES		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	392,338	333,740	58,598	17.6%
SPECIAL COURSE FEES	416200	33,004	30,001	3,003	10.0%
CE-PLV-INSURANCE	416707	825	175	650	371.4%
CE-PLAINVIEW-BACKGROUND CK	416718	-	175	(175)	(100.0)%
TOTAL		426,167	364,091	62,076	17.0%

SALES AND SERVICES		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
COSMETOLOGY PROJECT REVENUE	436400	7,122	5,000	2,122	42.4%
TESTING	436230	575	-	575	100.0%
TOTAL		7,697	5,000	2,697	53.9%

(DEFICIT) SURPLUS		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
DEFICIT (SURPLUS)	300001	137,957	420,465	(282,508)	(67.2)%
TOTAL - PLAINVIEW CENTER REVENUES		1,418,695	1,358,273	60,422	4.4%

LUBBOCK DOWNTOWN CENTER REVENUES

STATE FUNDS		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	2,413,072	1,144,348	1,268,724	111.1%

TUITION		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	6,176	9,208	(3,032)	(32.9)%
TUITION OUT OF DISTRICT	410025	2,222,861	1,471,530	751,331	51.1%
TUITION-NON-RESIDENT	410015	74,722	66,076	8,646	13.1%
TOTAL		2,303,759	1,546,814	756,945	48.9%

FEES		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	2,283,703	1,559,214	724,489	46.5%
SPECIAL COURSE FEES	416200	42,994	83,532	(40,538)	(48.5)%
TOTAL		2,326,697	1,642,746	683,951	41.6%

GIFTS	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
GIFTS	603000	500,000	500,000	0.00%

DEFICIT(SURPLUS)	(2,101,930)	411,187	INCREASE (DECREASE)	% INCREASE (DECREASE)
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TOTAL - LUBBOCK DOWNTOWN CENTER REVENUES	5,441,598	5,245,095	196,503	3.7%
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TOTAL - ALL CAMPUS REVENUES	69,343,941	63,138,634	6,205,307	9.8%
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ALL CAMPUS EXPENDITURES DETAIL

LEVELLAND / REESE EXPENDITURES

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT				
BOARD OF REGENTS	100000	9,000	9,000	0.0%
PRESIDENT OFFICE	100010	10,000	10,000	0.0%
HUMAN RESOURCES	100105	64,230	64,230	0.0%
RESEARCH & REPORTS	100205	8,000	5,000	60.0%
MARKETING AND COMMUNICATIONS	100410	455,420	464,700	(2.0%)
IE & ASSESSMENT	200205	23,250	20,750	12.0%
VP FOR BUSINESS AFFAIRS	300000	6,650	6,650	0.0%
BUSINESS OFFICE	300005	36,520	36,520	0.0%
GRANTS	300010	3,500	3,500	0.0%
GENERAL INSTITUTIONAL EXPENSES	300020	1,691,109	1,902,252	(211.143)
EXECUTIVE ADMINISTRATION	300035	873,706	834,835	38.871
INSTITUTIONAL SUPPORT	300040	1,705,687	1,615,328	90.359
INSTITUTIONAL SUPPORT	300055	2,102,825	2,001,930	100.895
INS RETIREES/BOARD	300060	1,620,000	1,480,000	140.000
EXECUTIVE DIR ADMIN SERV	310005	1,925	1,925	0.0%
CENTRAL COMMUNICATIONS	310010	197,201	182,201	15.000
PURCHASING	310015	16,150	4,950	11.200
CAMPUS SECURITY	410015	55,675	53,400	2.275
VP INSTITUTIONAL ADVANCEMENT	500005	12,125	8,125	49.2%
DEVELOPMENT	500405	45,500	43,650	1.850
SCHOLARSHIP OFFICE	500605	11,413	10,213	1.200
TOTAL	8,949,886	8,759,159	190,727	2.2%

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES				
TECHNICAL INSTRUCTION	220010	16,812	15,873	939
NETWORK ADMIN-INFORMATION TECH	310205	1,487,788	1,456,761	31,027
VP FOR STUDENT AFFAIRS	400005	236,738	115,625	121,113
ENROLLMENT SERVICES	400009	94,036	90,836	3,200
ADMISSION AND RECORDS	400010	110,570	100,470	10,100
DUAL & DISTANCE EDUCATION	400011	37,500	24,000	13,500
STUDENT SERVICES	400015	3,218,528	3,001,504	217,024
ORIENTATION SALARIES	400017	13,102	16,140	(3,038)
FINANCIAL AID	400025	160,700	159,200	1,500
DEAN OF STUDENTS	410005	8,900	8,250	650
STUDENT ACTIVITIES OFFICE	410220	15,900	16,450	(550)
OTHER SERVICE ENTERPRISES	410222	27,000	23,900	3,100
STUDENT UNION	410224	1,800	1,800	-
DIRECTOR OF HEALTH & WELLNESS	420005	4,950	4,950	-
STUDENT HEALTH SERVICE	420010	152,075	158,075	(6,000)
LEVELLAND COUNSELORS	420020	4,800	4,800	-

INSTRUCTION	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEVELLAND DISABILITY SERVICES	420025	148,200	-	0.0%
DIRECTOR ADVISING AND TESTING	430005	32,300	2,700	9.1%
REESE TESTING	430020	20,000	20,000	100.0%
LEVELLAND ADVISING	430030	7,750	-	0.0%
LEVELLAND TESTING	430035	63,500	20,500	47.7%
TOTAL	5,862,949	5,427,184	435,765	8.0%
WORKFORCE CONTRACTS REESE	200806	956,250	(902,200)	(48.5)%
ACADEMIC INSTRUCTION	210010	10,799,963	10,429,595	3.6%
READING	210210	8,550	8,550	0.0%
EDUCATION	210225	12,113	12,113	0.0%
BEHAVIORAL SCIENCE	210405	26,650	23,250	14.6%
PSYCHOLOGY	210410	3,500	3,500	0.0%
SOCIOLOGY	210415	2,250	2,250	0.0%
BIOLOGY GENERAL EXPENSE	210605	27,942	27,942	0.0%
HUMAN ANATOMY & PHYSIOLOGY	210610	32,235	32,235	0.0%
BIOLOGY	210615	24,090	24,090	0.0%
BOTANY	210620	14,095	14,095	0.0%
MICROBIOLOGY	210625	36,938	36,938	0.0%
ZOOLOGY	210630	24,535	24,535	0.0%
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	19,016	15,666	21.4%
FOREIGN LANGUAGE	211010	5,605	5,605	0.0%
JOURNALISM	211015	1,750	1,758	(0.5)%
SPEECH	211020	7,845	7,845	0.0%
TELECOMMUNICATIONS	211025	19,625	21,375	(1,750)
PLAINSMAN PRESS	211030	9,300	7,050	2,250
BROADCAST JOURNALISM	211035	6,500	6,650	(150)
ENGLISH GENERAL EXPENSE	211205	12,500	11,500	1,000
ENGLISH & PHILOSOPHY	211210	8,300	8,300	-
FINE ARTS-GENERAL EXPENSE	211405	23,475	23,000	475
BANDS-SYMPHONIC	211415	20,350	20,000	350
BANDS-JAZZ	211420	7,450	7,750	(300)
JAZZ SINGERS	211425	500	500	-
CHORUS	211430	2,500	2,500	-
ART & PHOTOGRAPHY	211435	17,850	17,250	600
MUSIC	211440	19,700	19,700	-
THEATRE & DRAMA	211445	21,400	18,200	3,200
MATH & ENGINEERING-GENERAL EXP	211605	23,614	23,614	-
ENGINEERING	211610	1,600	1,600	-
MATH	211615	11,052	11,052	-
KINESIOLOGY-GENERAL EXPENSE	211805	39,126	32,509	6,617
KINESIOLOGY	211810	13,703	13,703	-
SCIENCE-GENERAL EXP	211905	14,583	14,583	-
GEOLOGY	211910	6,423	6,423	-
AGRICULTURE	211915	14,375	10,375	4,000
HUMAN SCIENCE	211920	4,513	4,513	-
CHEMISTRY	211925	18,525	18,525	-
ANIMAL SCIENCE	211930	39,370	29,370	10,000
PHYSICS	211935	2,000	1,788	212
SOCIAL SCIENCE GENERAL	212005	31,680	28,880	2,800

GOVERNMENT	212015	2,461	2,461	-	0.0%
HISTORY	212020	2,954	2,954	-	0.0%
TECHNICAL INSTRUCTION	220010	4,685,066	4,557,363	127,703	2.8%
PROJECTS	220020	11,000	9,000	2,000	22.2%
INDUSTRIAL TECH GENERAL EXP	220200	7,345	4,550	2,795	61.4%
AUTO COLLISON REPAIR	220205	28,941	23,022	5,919	25.7%
AUTOMOTIVE TECHNOLOGY	220210	18,655	18,655	-	0.0%
COMP AIDED DRAFTING/DESIGN	220215	14,468	13,718	750	5.5%
IMET	220220	49,656	39,145	10,511	26.9%
DIESEL TECHNOLOGY	220225	29,464	28,680	784	2.7%
HEATING, A/C, REFRIGERATION	220230	16,894	17,324	(440)	(2.5)%
WELDING TECHNOLOGY-LEV	220235	184,809	172,298	12,511	7.3%
CREATIVE ARTS GENERAL EXPENSE	220405	30,500	29,100	1,400	4.8%
GRAPHIC ARTS	220410	66,402	67,201	(799)	(1.2)%
COMMERCIAL MUSIC BANDS	220415	32,730	31,623	1,107	3.5%
CINEMA & VIDEO PRODUCTION	220420	24,480	24,405	75	0.3%
SOUND TECHNOLOGY	220430	27,617	24,140	3,477	14.4%
BUSINESS ADM GENERAL EXPENSE	220605	43,253	42,252	1,001	2.4%
COMPUTER INFORMATION SYSTEMS	220610	7,790	7,790	-	0.0%
BUSINESS	220615	38,960	55,230	(16,270)	(29.5)%
OFFICE OCCUPATIONS	220620	6,247	8,097	(1,850)	(22.8)%
PROFESSIONAL SERVICE & ENERGY	220805	10,402	7,894	2,508	31.8%
COSMETOLOGY-LEVELLAND	220810	6,100	3,600	2,500	69.4%
LAW ENFORCEMENT	220815	78,652	78,652	-	0.0%
ELECTRICAL & POWER TRANS	220815	34,125	34,125	-	0.0%
POLICE ACADEMY	220820	15,080	15,080	-	0.0%
AUTOMOTIVE TECHNOLOGY-BRFLD	220830	29,733	26,333	3,400	12.9%
HEALTH OCCUPATIONS	221070	12,100	10,788	1,312	12.2%
PROJECTS	230025	3,685,802	3,507,253	178,549	5.1%
ASSOCIATE DEGREE NURSING	230030	18,000	24,000	(6,000)	(25.0)%
VOCATIONAL NURSING	230205	277,110	275,750	1,360	0.5%
ALLIED HEALTH GEN EXP-LEV	230405	333,495	139,000	194,495	139.9%
ALLIED HEALTH GEN EXP-RESE	230605	30,200	20,150	10,050	49.9%
CHILD DEVELOPMENT	230610	32,750	8,150	24,600	301.8%
HEALTH INFORMATION TECHNOLOGY	230615	5,080	4,550	530	11.6%
RADIOLOGIC TECHNOLOGY	230625	1,482	1,482	-	0.0%
RESPIRATORY THERAPY	230630	127,246	23,186	104,060	448.8%
SURGICAL TECHNOLOGY	230635	31,281	45,713	(14,432)	(31.6)%
EMERGENCY MEDICAL SERV	230640	47,877	44,786	3,091	6.9%
PHYSICAL THERAPY ASSISTANT	230645	56,350	92,266	(35,916)	(38.9)%
PENSION TRUST	230650	41,345	49,848	(8,503)	(17.1)%
TOTAL	300065	100,000	100,000	-	0.0%
		22,702,719	22,586,227	116,492	0.5%
PUBLIC SERVICE					
EXTENSION & PUBLIC SERVICE	200700	482,009	468,738	13,271	2.8%
ACADEMIC SUPPORT					
VP FOR ACADEMIC AFFAIRS	200000	4,046	4,046	-	0.0%
LIBRARY	200405	777,325	708,620	68,705	9.7%
INSTRUCTIONAL TECHNOLOGY	200600	544,766	528,215	16,551	3.1%
ARTS & SCIENCES-INSTRUC ADMIN.	210005	301,981	295,280	6,701	2.3%
INSTRUCTIONAL SUPPORT	210015	339,399	334,475	4,924	1.5%
LEARNING CENTER - LEVELLAND	210205	362,874	293,207	69,667	23.8%

QEP	210207	80,811	-	80,811	100.0%
TECHNICAL INSTRUCTIONAL ADM	220000	191,176	187,765	3,411	1.8%
TECHNICAL INSTRUCTIONAL SUPP	220005	140,673	178,286	(37,613)	(21.1)%
INSTRUCTIONAL ADMINISTRATION	230005	513,356	474,943	38,413	8.1%
CTR FOR CLINICAL EXCELLENCE	230010	254,090	303,247	(49,157)	(16.2)%
TOTAL		3,510,497	3,308,084	202,413	6.1%

SCHOLARSHIPS & FELLOWSHIPS		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
ATHLETIC BOOK	532680	100,000	120,000	(20,000)	(16.7)%
ATHLETIC TRAINER	532645	24,845	22,765	2,080	9.1%
BROADCAST JOURNALISM	532675	3,700	3,700	-	0.0%
CHEERLEADERS	532650	11,000	11,000	-	0.0%
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	143,061	133,461	9,600	7.2%
PLANSMAN PRESS	532670	4,000	4,000	-	0.0%
RODEO	532665	193,607	178,087	15,520	8.7%
SYMPHONIC BAND	532600	29,000	29,000	-	0.0%
TRACK	532640	232,345	215,025	17,320	8.1%
VALEDICTORIAN SCHOLARSHIP	532695	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	532635	135,972	126,372	9,600	7.6%
TOTAL		988,130	954,010	34,120	3.6%

OPERATIONS & MAINTENANCE OF PLANT		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LEVRESEE	310805	3,451,187	3,345,500	105,687	3.2%
REESE CENTER OPERATIONS & MAT	310810	928,370	808,810	119,560	14.8%
PLANT OPERATION-MAINT GENERAL	310815	128,985	55,950	73,035	130.5%
PLANT OPERATION-MAINT INS	310820	608,253	477,959	130,294	27.3%
BUILDING MAINTENANCE	310825	604,490	393,170	211,320	53.7%
CUSTOMER SERVICE	310830	205,000	247,500	(42,500)	(17.2)%
GROUNDS MAINTENANCE	310835	702,650	518,850	183,800	35.4%
UTILITIES	310840	1,076,516	1,043,000	33,516	3.2%
CAPITAL IMPROVEMENTS	310845	3,963,840	165,000	3,798,840	2,302.3%
TRANSPORTATION-LEVELLAND	310855	191,324	149,409	41,915	28.1%
TOTAL		11,860,615	7,205,148	4,655,467	64.6%
TRANSFERS		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER BUILDING USE FEE	800006	-	224,125	(224,125)	(100.0)%
TRANSFER TO AUXILIARY	800005	924,475	1,059,889	(135,414)	(12.8)%
TRANSFER TO TPEG	800002	500,000	277,000	223,000	80.5%
TOTAL		1,424,475	1,561,014	(136,539)	(8.7)%
TOTAL - LEVELLAND / REESE EXPENDITURES		55,781,280	50,269,564	5,511,716	11.0%

AUXILIARY EXPENDITURES		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	100015	28,000	28,651	(651)	(2.3)%
LEGISLATIVE ADVOCACY	100016	9,243	5,232	4,011	76.7%

ATHLETIC GENERAL EXPENSES	100320	203,550	200,050	3,500	1.7%
MEN'S BASKETBALL	100325	44,335	42,335	2,000	4.7%
WOMEN'S BASKETBALL	100330	38,110	37,110	1,000	2.7%
SPORTS INFORMATION DIRECTOR	100335	1,330	1,330	-	0.0%
TRACK	100340	41,340	40,340	1,000	2.5%
ATHLETIC TRAINER	100345	12,309	11,809	500	4.2%
NATATORIUM	100350	18,618	18,618	-	0.0%
TEXAN CHEERLEADERS	100355	11,115	11,115	-	0.0%
INTRAMURALS	100360	10,485	10,485	-	0.0%
FITNESS COMPLEX	100365	95,380	80,380	15,000	18.7%
HOME EXPENSE	100370	2,090	2,090	-	0.0%
RODEO	100375	104,255	102,755	1,500	1.5%
ATHLETIC SALARIES	100385	1,214,651	1,118,055	96,596	8.6%
FOOD SERVICE	310015	1,281,600	1,188,600	93,000	7.8%
BOOKSTORE	310020	8,400	8,400	-	0.0%
STUDENT HOUSING	310853	87,400	87,400	-	0.0%
UIL	410010	70,000	70,000	-	0.0%
SALARY/BENEFITS-STUD. HOUSING	410205	253,417	257,107	(3,690)	(1.4)%
STUDENT HOUSING	410210	178,333	160,236	18,097	11.3%
TOTAL-AUXILIARY EXPENDITURES		3,713,961	3,482,098	231,863	6.7%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
INSTITUTIONAL SUPPORT					
GEN INSTITUTIONAL-LUB CTR	200820	3,000	9,500	(68.4)%	
CAMPUS SECURITY - LUB CTR	410020	89,289	77,673	15.0%	
TOTAL	92,289	87,173	5,116	5.9%	
STUDENT SERVICES					
STUDENT SUPPORT LUB CTR	200810	73,816	73,844	(28)	(0.0)%
LUBBOCK ADVISING	430040	100	100	-	0.0%
TOTAL	73,916	73,944	(28)	(0.0)%	

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)	
INSTRUCTION					
EXECUTIVE DIRECTOR LUB CTR	200800	72,075	96,593	(24,518)	(25.4)%
WORK FORCE DEVELOPMENT LUBBOCK	200815	63,878	95,815	(31,937)	(33.3)%
ACADEMIC INSTRUCTION	210010	63,626	64,913	(1,287)	(2.0)%
LUBBOCK INSTRUCTION	220015	1,711,813	1,484,027	227,786	15.3%
WELDING TECHNOLOGY-LUBBOCK	220240	39,221	43,601	(4,380)	(10.0)%
BUSINESS-LUBBOCK CTR	220616	1,930	1,330	600	45.1%
GENERAL BUSINESS-LUB CTR	220618	2,880	5,580	(2,700)	(48.4)%
REAL ESTATE LUB CTR	220645	1,406	1,406	-	0.0%
CIS-LUBBOCK CENTER	220650	17,989	29,134	(11,145)	(38.3)%
OFFICE ADMINISTRATION-LBB CTR	220655	8,622	7,902	720	9.1%
CULINARY ARTS-LUB CTR	221010	93,598	93,598	-	0.0%
PARALEGAL STUDIES-LUB CTR	221025	2,185	2,185	-	0.0%
INDUSTRIAL TECHNOLOGY-LUB CTR	221030	7,450	950	6,500	68.4.2%
AUTOMOTIVE TECHNOLOGY-LUB CTR	221035	23,743	22,640	1,103	4.9%
IMET MACHINIST-LUB CTR	221040	12,255	12,255	-	0.0%
FIRE TECHNOLOGY - LUB CTR	221065	69,775	90,500	(20,725)	(22.9)%
ENROLLMENT SERVICES	400009	2,500	2,500	-	0.0%
TOTAL	2,194,946	2,054,929	140,017	6.8%	

ACADEMIC SUPPORT

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)

WORK FORCE DEVELOPMENT LUBBOCK	200815	162,762	156,406	6,356	4.1%
LEARNING CENTER-LUBBOCK CENTER	210215	19,446	16,194	3,252	20.1%
INSTRUCTIONAL SUPPORT-LUB CTR	221005	22,584	23,724	(1,140)	(4.8)%
TOTAL		204,792	196,324	8,468	4.3%

OPERATIONS & MAINTENANCE OF PLANT		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	311205	166,056	160,489	5,567	3.5%
PROPERTY INSURANCE LUB CTR	311220	63,176	47,495	15,681	33.0%
UTILITIES-LUB CTR	311225	129,932	90,000	39,932	44.4%
MAINT.-LUBBOCK TECHNICAL CTR	311230	63,300	73,250	(9,950)	(13.6)%
TOTAL		422,464	371,234	51,230	13.8%

LUBBOCK CAREER & TECHNICAL CENTER EXPENDITURES	2,988,407	2,783,604	204,803	7.4%
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PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW GEN INSTITUTIONAL	200510	3,800	3,800	0.0%	0.0%
PLAINVIEW SECURITY	200925	78,554	63,983	14,571	22.8%
TOTAL		82,354	67,783	14,571	21.5%

STUDENT SUPPORT		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES-PLAINVIEW	400016	117,025	113,039	3,986	3.5%
PLAINVIEW ADVISING	430050	150	150	0.0%	0.0%
TOTAL		117,175	113,189	3,986	3.5%

INSTRUCTION		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010	256,199	241,846	14,353	5.9%
PLAINVIEW FACULTY	220012	359,122	356,722	2,400	0.7%
WELDING TECHNOLOGY-PLVW	220245	34,312	34,232	80	0.2%
COSMETOLOGY-PLAINVIEW	220825	19,968	19,968	0.0%	0.0%
LVN PLAINVIEW	230410	36,300	35,500	800	2.3%
TOTAL		705,901	688,268	17,633	2.6%

ACADEMIC SUPPORT		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	200520	162,987	156,101	6,886	4.4%
LEARNING CENTER-PLAINVIEW	210220	13,132	10,397	2,735	26.3%
INSTRUCTIONAL SUPPORT PLAINVIEW	230020	44,385	42,639	1,746	4.1%
TOTAL		220,504	209,137	11,367	5.4%

OPERATIONS & MAINTENANCE OF PLANT		2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-PLVW	311505	129,523	138,708	(9,185)	(6.6)%
MAINTENANCE UTILITIES-PLVW	311510	55,522	53,200	2,322	4.4%
PROPERTY INSURANCE PLVW	311520	39,191	29,463	9,728	33.0%
TRANSPORTATION-PLAINVIEW	311525	950	950	-	0.0%
BUILDING MAINTENANCE-PLVW	311530	66,625	56,625	10,000	17.7%
GROUNDS MAINTENANCE-PLVW	311535	950	950	0.0%	0.0%
TOTAL		292,761	279,896	12,865	4.6%

TOTAL - PLAINVIEW CENTER EXPENDITURES	1,418,695	1,358,273	60,422	4.4%
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LUBBOCK DOWNTOWN CENTER EXPENDITURES

INSTITUTIONAL SUPPORT

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
CAMPUS SECURITY LUBBOCK DTC	410025	2,000	5,500	(3,500)
INSTITUTIONAL SUP.-LUBBOCK DTC	300057	206,514	152,191	54,323
TOTAL	208,514	157,691	50,823	32.2%

STUDENT SUPPORT

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
LUBBOCK ADVISING	430040	6,500	6,500	-
LUBBOCK DOWNTOWN DISABILITY	420035	105,150	105,150	-
LUBBOCK DOWNTOWN COUNSELING	420040	1,250	1,250	-
LUBBOCK DOWNTOWN TESTING	430043	37,100	37,100	-
STUDENT SERVICES-LUBBOCK DTC	400018	904,915	924,932	(20,017)
TOTAL	1,054,915	1,074,932	(20,017)	(1.9)%

INSTRUCTION

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010	3,430,886	3,366,171	64,715
DEAN OF LUBBOCK DOWNTOWN	200910	1,900	-	1,900
TOTAL	3,432,786	3,366,171	66,615	2.0%

ACADEMIC SUPPORT

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEARNING CENTER-LDC	210217	19,950	15,000	4,950
LIBRARY-LUBBOCK DTC	200407	236,819	225,729	11,090
LUBBOCK DTC INSTRUCTIONAL SUPP	200925	6,175	6,175	-
LUBBOCK DTC STUDENT SUPPORT	200920	3,325	3,325	-
TOTAL	266,269	250,229	16,040	6.4%

OPERATIONS & MAINTENANCE OF PLANT

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
CUSTODIAL LUBBOCK DOWNTOWN	311615	50,000	50,000	-
LUBBOCK DTC MAINT. OPERATIONS	311610	227,185	155,696	71,489
MAINTENANCE SAL.-LUBBOCK DTC	311605	201,929	190,376	11,553
TOTAL	479,114	396,072	83,042	21.0%

TOTAL - LUBBOCK DOWNTOWN CENTER EXPENDITURES

	5,441,598	5,245,095	196,503	3.7%
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TOTAL - ALL CAMPUS EXPENDITURES

	69,343,941	63,138,634	6,205,307	9.8%
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LEVELLAND / REESE INSTITUTIONAL SUPPORT DETAIL

EXPENDITURES BY DEPARTMENT AND OBJECT

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
BOARD OF REGENTS	531005		9,000	9,000

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
PRESIDENT OFFICE	530200		7,500	7,500
100010	533400		2,500	2,500

	2023-2024	2022-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
HUMAN RESOURCES	530135		13,538	13,538
100105	530200		7,220	7,220
100105	531225		722	722
100105	533200		42,750	42,750

RESEARCH & REPORTS			64,230	64,230
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100205		530200	SERVICE & SUPPLIES	1,500	
100205		533400	TRAVEL	4,000	
100205		535011	COMPUTERS	2,500	
					8,000
MARKETING AND COMMUNICATIONS					
100410		505505	STUDENT WAGES	7,000	
100410		530200	SERVICE & SUPPLIES	40,900	
100410		531215	WEBSITE MAINTENANCE	47,820	
100410		531225	COMPUTER MAINTENANCE	1,900	
100410		533225	OFFICIAL FUNCTIONS	11,400	
100410		533400	TRAVEL	6,000	
100410		535010	EQUIPMENT	5,000	
100410		535011	COMPUTERS	1,400	
100410		536000	BULLETINS	20,000	
100410		536005	BUSINESS CARDS/NAMEPLATES	2,000	
100410		536010	CATALOGUES	40,000	
100410		536015	ADVERTISING	260,000	
100410		536020	COMMUNITY RELATIONS	12,000	
					455,420
IE & ASSESSMENT					
200205		530200	SERVICE & SUPPLIES	4,325	
200205		531015	ACCOUNTABILITY SOFTWARE	15,000	
200205		533400	TRAVEL	2,500	
200205		535010	EQUIPMENT	1,425	
					23,250
VP FOR BUSINESS AFFAIRS					
300000		530200	SERVICE & SUPPLIES	4,750	
300000		531225	COMPUTER MAINTENANCE	950	
300000		535011	COMPUTERS	950	
					6,650
BUSINESS OFFICE					
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	
					36,520
GRANTS					
300010		530200	SERVICE & SUPPLIES	1,100	
300010		531225	COMPUTER MAINTENANCE	1,900	
300010		533400	TRAVEL	500	
					3,500
GENERAL INSTITUTIONAL EXPENSES					
300020		530015	SHREDDING SERVICE CHARGES	27,000	
300020		530025	COLLECTION EXPENSE	42,000	
300020		530045	MUSIC ROYALTIES	7,500	
300020		530100	AUDIT FEES	80,000	
300020		530105	LEGAL FEES	45,000	
300020		530110	PENSION TRUST ADMINISTRATION	12,000	
300020		530125	GRANT CONSULTING SERVICES	13,999	
300020		531000	ACCREDITATION EXPENSE	25,000	
300020		531025	ELECTION EXPENSE	6,000	
300020		531030	SPECIAL PROJECTS	63,000	
300020		531031	CONTINGENCY	650,000	

300020	531300	HOCKLEY/COCHRAN APPRAISAL DIST	155,000	
300020	531305	TAX PARCEL	51,500	
300020	531310	BAD DEBT EXPENSE	200,000	
300020	531320	BANK CHARGES	180,000	
300020	531405	LIABILITY INSURANCE	38,748	
300020	531410	IT SECURITY INSURANCE	12,500	
300020	532245	TOUCHNET EXPENSES	32,000	
300020	533210	ASSOCIATION FEES & DUES	34,862	
300020	533215	COLLEGE SERVICE AWARDS	15,000	
				<u>1,691,109</u>

EXECUTIVE ADMINISTRATION

300035	500300	PROFESSIONAL SALARIES	739,591	
300035	510005	HEALTH INSURANCE	54,763	
300035	510105	FICA	50,024	
300035	510205	ORP	12,048	
300035	510320	TRS	17,280	
				<u>873,706</u>

INSTITUTIONAL SUPPORT

300040	500300	PROFESSIONAL SALARIES	787,563	
300040	500302	POLICE-PROFESSIONAL	55,650	
300040	505000	CLASSIFIED SALARIES	135,682	
300040	505002	POLICE-CLASSIFIED	307,021	
300040	505300	NON FACULTY PART-TIME WAGES	820	
300040	510005	HEALTH INSURANCE	262,786	
300040	510105	FICA	94,105	
300040	510205	ORP	7,333	
300040	510320	TRS	54,727	
300055	500300	PROFESSIONAL SALARIES	1,458,184	
300055	505000	CLASSIFIED SALARIES	156,285	
300055	505300	NON FACULTY PART-TIME WAGES	514	
300055	510005	HEALTH INSURANCE	298,523	
300055	510105	FICA	121,566	
300055	510205	ORP	10,953	
300055	510320	TRS	56,810	
				<u>3,808,512</u>

INS RETIREES/BOARD

300060	510005	HEALTH INSURANCE	1,500,000	
300060	510405	WORKMAN'S COMPENSATION	120,000	
				<u>1,620,000</u>

EXECUTIVE DIR ADMIN SERV

310005	530200	SERVICE & SUPPLIES	950	
310005	533400	TRAVEL	500	
310005	535010	EQUIPMENT	475	
				<u>1,925</u>

CENTRAL COMMUNICATIONS

310010	530200	SERVICE & SUPPLIES	130,000	
310010	531100	LEASE	17,201	
310010	531105	NTS	45,000	
310010	531110	POSTAGE	3,000	
310010	531115	EMPLOYEE/STUDENT MAIL	2,000	
				<u>197,201</u>

PURCHASING

310605	530200	SERVICE & SUPPLIES	4,750	
310605	531205	SOFTWARE	11,200	
				<u>15,950</u>

310605									
	CAMPUS SECURITY								
410015		530010	SECURITY SYSTEM	2,700					
410015		530200	SERVICE & SUPPLIES	40,000					
410015		531435	BOND INSURANCE	1,000					
410015		533400	TRAVEL	3,250					
410015		535010	EQUIPMENT	8,725					
									16,150
	VP INSTITUTIONAL ADVANCEMENT								
500005		530200	SERVICE & SUPPLIES	7,125					
500005		533400	TRAVEL	3,000					
500005		535000	EQUIPMENT <\$5,000	2,000					
									12,125
	DEVELOPMENT								
500405		530200	SERVICE & SUPPLIES	33,500					
500405		531225	COMPUTER MAINTENANCE	1,900					
500405		533400	TRAVEL	3,000					
500405		535011	COMPUTERS	1,100					
500405		536200	ALUMNI ACTIVITIES	6,000					
									45,500
	SCHOLARSHIP OFFICE								
500605		530200	SERVICE & SUPPLIES	10,213					
500605		533400	TRAVEL	1,200					
									11,413
	LEVELLAND / REESE								
	INSTITUTIONAL SUPPORT TOTAL								8,949,886
	LEVELLAND / REESE								
	STUDENT SERVICES DETAIL								
	TECHNICAL INSTRUCTION								
220010		500300	PROFESSIONAL SALARIES	11,638					
220010		510005	HEALTH INSURANCE	3,843					
220010		510105	FICA	994					
220010		510320	TRS	337					
									16,812
	NETWORK ADMIN-INFO RMATION TECH								
310205		505505	STUDENT WAGES	8,500					
310205		530115	1098T REPORTING	14,000					
310205		530200	SERVICE & SUPPLIES	113,896					
310205		531200	INTERNET CONNECTIVITY EXPENSE	235,828					
310205		531205	SOFTWARE	404,000					
310205		531210	SURVEILLANCE EQUIPMENT	5,000					
310205		531222	ERP MAINTENANCE	461,064					
310205		533400	TRAVEL	2,500					
310205		535010	EQUIPMENT	238,000					
310205		535225	SECURITY REPAIRS	5,000					
									1,487,788
	VP FOR STUDENT AFFAIRS								
400005		530200	SERVICE & SUPPLIES	4,500					
400005		531225	COMPUTER MAINTENANCE	1,000					
400005		532250	ORIENTATION EXPENSE	35,000					
400005		533000	INSTITUTIONAL SUPPORT	193,538					

400005		533400		TRAVEL	900	
400005		535011		COMPUTERS	1,800	
						<u>236,738</u>
ENROLLMENT SERVICES						
400009		505505		STUDENT WAGES	6,000	
400009		530200		SERVICE & SUPPLIES	34,201	
400009		531225		COMPUTER MAINTENANCE	2,185	
400009		532220		RECRUITING	39,900	
400009		533400		TRAVEL	11,750	
						<u>94,036</u>
ADMISSION AND RECORDS						
400010		530200		SERVICE & SUPPLIES	54,000	
400010		531225		COMPUTER MAINTENANCE	9,000	
400010		532205		COMMENCEMENT EXERCISES	41,320	
400010		533400		TRAVEL	3,250	
400010		535010		EQUIPMENT	1,000	
400010		535011		COMPUTERS	2,000	
						<u>110,570</u>
DUAL & DISTANCE EDUCATION						
400011		530200		SERVICE & SUPPLIES	12,000	
400011		531225		COMPUTER MAINTENANCE	1,000	
400011		533400		TRAVEL	21,000	
400011		535010		EQUIPMENT	1,000	
400011		535011		COMPUTERS	2,500	
						<u>37,500</u>
STUDENT SERVICES						
400015		500300		PROFESSIONAL SALARIES	1,836,571	
400015		505000		CLASSIFIED SALARIES	560,636	
400015		505015		NINE MONTH CLASSIFIED SALARIES	20,904	
400015		505300		NON FACULTY PART-TIME WAGES	15,955	
400015		510005		HEALTH INSURANCE	509,841	
400015		510105		FICA	175,246	
400015		510205		ORP	7,369	
400015		510320		TRS	92,006	
						<u>3,218,528</u>
ORIENTATION SALARIES						
400017		500001		FACULTY OVERLOAD	10,732	
400017		510005		HEALTH INSURANCE	1,248	
400017		510105		FICA	768	
400017		510205		ORP	150	
400017		510320		TRS	204	
						<u>13,102</u>
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	2,700	
400025		535010		EQUIPMENT	2,600	
400025		535011		COMPUTERS	4,600	
						<u>160,700</u>
DEAN OF STUDENTS						
410005		530200		SERVICE & SUPPLIES	8,000	

410005		533400	TRAVEL	900	8,900
STUDENT ACTIVITIES OFFICE					
410220		530200	SERVICE & SUPPLIES	12,450	
410220		533400	TRAVEL	3,450	15,900
OTHER SERVICE ENTERPRISES					
410222		532230	SOCIAL FUNCTIONS	24,000	
410222		532235	STUDENT COUNCIL	3,000	27,000
STUDENT UNION					
410224		535010	EQUIPMENT	1,800	1,800
DIRECTOR OF HEALTH & WELLNESS					
420005		530200	SERVICE & SUPPLIES	4,750	
420005		533400	TRAVEL	200	4,950
STUDENT HEALTH SERVICE					
420010		530000	CONTRACT SERVICES	42,000	
420010		530200	SERVICE & SUPPLIES	20,000	
420010		531415	STUDENT ACCIDENT INSURANCE	90,000	
420010		533400	TRAVEL	75	152,075
LEVELLAND COUNSELORS					
420020		530200	SERVICE & SUPPLIES	4,500	
420020		533400	TRAVEL	300	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		533400	TRAVEL	3,500	32,300
REESE TESTING					
430020		535011	COMPUTERS	20,000	20,000
LEVELLAND ADVISING					
430030		530200	SERVICE & SUPPLIES	7,000	
430030		533400	TRAVEL	750	7,750
LEVELLAND TESTING					
430035		530200	SERVICE & SUPPLIES	7,000	
430035		533400	TRAVEL	1,500	
430035		535010	EQUIPMENT	15,000	
430035		537600	TESTS	40,000	63,500
LEVELLAND / REESE STUDENT SERVICES DETAIL TOTAL					5,862,949
LEVELLAND / REESE					

INSTRUCTION DETAIL

WORKFORCE CONTRACTS REESE

200906

530002

WORKFORCE TRUCK DRIVING

956,250

956,250

ACADEMIC INSTRUCTION

210070 500000 FULL TIME FACULTY
210010 500001 FACULTY OVERLOAD
210010 500002 FACULTY ADJUNCT
210010 500300 PROFESSIONAL SALARIES
210010 505300 NON FACULTY PART-TIME WAGES
210010 510005 HEALTH INSURANCE
210010 510105 FICA
210010 510205 ORP
210010 510320 TRS

7,114,909
1,420,117
169,241
68,379
12,100
1,043,639
661,945
111,515
198,118

10,799,963

READING

210210

530200

SERVICE & SUPPLIES

8,550

8,550

EDUCATION

210225
210225

530200
535010

SERVICE & SUPPLIES
EQUIPMENT

7,363
4,750

12,113

BEHAVIORAL SCIENCE

210405
210405
210405

530200
533400
535010

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT

20,750
3,400
2,500

26,650

PSYCHOLOGY

210410

530200

SERVICE & SUPPLIES

3,500

3,500

SOCIOLOGY

210415

530200

SERVICE & SUPPLIES

2,250

2,250

BIOLOGY GENERAL EXPENSE

210605
210605
210605
210605

530200
530225
535010
535205

SERVICE & SUPPLIES
SPECIAL EVENTS SUPPLIES
EQUIPMENT
REPAIRS

20,026
5,000
1,520
1,396

27,942

HUMAN ANATOMY & PHYSIOLOGY

210610
210610

530200
535010

SERVICE & SUPPLIES
EQUIPMENT

1,905
30,330

32,235

BIOLOGY

210615
210615

530200
535010

SERVICE & SUPPLIES
EQUIPMENT

15,685
8,405

24,090

BOTANY

210620
210620
210620
210620

530200
533400
535010
535205

SERVICE & SUPPLIES
TRAVEL
EQUIPMENT
REPAIRS

8,950
300
4,275
570

14,095

<u>MICROBIOLOGY</u>				
210625	530200	SERVICE & SUPPLIES	18,460	
210625	535010	EQUIPMENT	4,750	
210625	535205	REPAIRS	13,728	<u>36,938</u>
<u>ZOOLOGY</u>				
210630	530200	SERVICE & SUPPLIES	11,998	
210630	533400	TRAVEL	4,519	
210630	535010	EQUIPMENT	7,828	
210630	535205	REPAIRS	190	<u>24,535</u>
<u>BUSINESS ADM-GENERAL EXPENSE</u>				
210805	530200	SERVICE & SUPPLIES	1,805	
210805	535205	REPAIRS	1,805	<u>3,610</u>
<u>ACCOUNTING</u>				
210810	530200	SERVICE & SUPPLIES	451	<u>451</u>
<u>ECONOMICS</u>				
210815	530200	SERVICE & SUPPLIES	1,425	<u>1,425</u>
<u>COMMUNICATIONS GENERAL EXP</u>				
211005	530200	SERVICE & SUPPLIES	9,016	
211005	533400	TRAVEL	3,350	
211005	535010	EQUIPMENT	6,650	<u>19,016</u>
<u>FOREIGN LANGUAGE</u>				
211010	530200	SERVICE & SUPPLIES	2,755	
211010	535010	EQUIPMENT	2,850	<u>5,605</u>
<u>JOURNALISM</u>				
211015	530200	SERVICE & SUPPLIES	1,750	<u>1,750</u>
<u>SPEECH</u>				
211020	530200	SERVICE & SUPPLIES	4,370	
211020	535010	EQUIPMENT	3,000	
211020	535205	REPAIRS	475	<u>7,845</u>
<u>TELECOMMUNICATIONS</u>				
211025	530200	SERVICE & SUPPLIES	14,000	
211025	535010	EQUIPMENT	2,300	
211025	535205	REPAIRS	3,325	<u>19,625</u>
<u>PLAINSMAN PRESS</u>				
211030	530200	SERVICE & SUPPLIES	3,000	
211030	533400	TRAVEL	1,500	
211030	535010	EQUIPMENT	4,800	<u>9,300</u>
<u>BROADCAST JOURNALISM</u>				
211035	531205	SOFTWARE	1,500	
211035	533400	TRAVEL	1,500	
211035	535011	COMPUTERS	3,500	<u>6,500</u>
<u>ENGLISH GENERAL EXPENSE</u>				

211205	530200	SERVICE & SUPPLIES	8,000
211205	533400	TRAVEL	1,000
211205	535010	EQUIPMENT	3,500
			<u>12,500</u>
ENGLISH & PHILOSOPHY			
211210	530200	SERVICE & SUPPLIES	6,000
211210	535010	EQUIPMENT	2,000
211210	535205	REPAIRS	300
			<u>8,300</u>
FINE ARTS-GENERAL EXPENSE			
211405	530200	SERVICE & SUPPLIES	9,975
211405	533400	TRAVEL	4,500
211405	535010	EQUIPMENT	9,000
			<u>23,475</u>
BANDS-SYMPHONIC			
211415	530200	SERVICE & SUPPLIES	2,750
211415	532015	UNIFORMS	750
211415	533400	TRAVEL	7,350
211415	535010	EQUIPMENT	6,000
211415	535205	REPAIRS	3,500
			<u>20,350</u>
BANDS-JAZZ			
211420	530200	SERVICE & SUPPLIES	2,750
211420	535010	EQUIPMENT	4,700
			<u>7,450</u>
JAZZ SINGERS			
211425	530200	SERVICE & SUPPLIES	500
			<u>500</u>
CHORUS			
211430	530200	SERVICE & SUPPLIES	2,500
			<u>2,500</u>
ART & PHOTOGRAPHY			
211435	530200	SERVICE & SUPPLIES	12,600
211435	535010	EQUIPMENT	4,500
211435	535205	REPAIRS	750
			<u>17,850</u>
MUSIC			
211440	530200	SERVICE & SUPPLIES	4,700
211440	535010	EQUIPMENT	5,000
211440	535205	REPAIRS	10,000
			<u>19,700</u>
THEATRE & DRAMA			
211445	530200	SERVICE & SUPPLIES	15,000
211445	533400	TRAVEL	3,200
211445	535010	EQUIPMENT	3,200
			<u>21,400</u>
MATH & ENGINEERING-GENERAL EXP			
211605	530200	SERVICE & SUPPLIES	16,000
211605	533400	TRAVEL	5,530
211605	535010	EQUIPMENT	1,704
211605	535205	REPAIRS	380
			<u>23,614</u>
ENGINEERING			
211610	530200	SERVICE & SUPPLIES	1,600

MATH									
211615	530200	SERVICE & SUPPLIES		11,052				1,600	
KINESIOLOGY-GENERAL EXPENSE									
211805	530000	CONTRACT SERVICES		25,000					
211805	530200	SERVICE & SUPPLIES		3,676					
211805	535010	EQUIPMENT		8,550					
211805	535205	REPAIRS		1,900					
KINESIOLOGY									
211810	530200	SERVICE & SUPPLIES		13,228					
211810	535205	REPAIRS		475					
SCIENCE-GENERAL EXP									
211905	530200	SERVICE & SUPPLIES		13,728					
211905	535010	EQUIPMENT		855					
GEOLOGY									
211910	530200	SERVICE & SUPPLIES		2,423					
211910	533400	TRAVEL		4,000					
AGRICULTURE									
211915	530200	SERVICE & SUPPLIES		4,913					
211915	532005	LIVESTOCK		4,987					
211915	533400	TRAVEL		4,000					
211915	535010	EQUIPMENT		475					
HUMAN SCIENCE									
211920	530200	SERVICE & SUPPLIES		4,513					
CHEMISTRY									
211925	530200	SERVICE & SUPPLIES		15,200					
211925	535205	REPAIRS		3,325					
ANIMAL SCIENCE									
211930	530200	SERVICE & SUPPLIES		2,470					
211930	532000	AWARDS		1,900					
211930	533400	TRAVEL		35,000					
PHYSICS									
211935	530200	SERVICE & SUPPLIES		1,000					
211935	535010	EQUIPMENT		1,000					
SOCIAL SCIENCE GENERAL									
212005	530200	SERVICE & SUPPLIES		15,580					
212005	533400	TRAVEL		2,800					
212005	535010	EQUIPMENT		13,300					
GOVERNMENT									
212015	530200	SERVICE & SUPPLIES		2,461					
HISTORY									
212020	530200	SERVICE & SUPPLIES		2,954					

220235	530200	SERVICE & SUPPLIES	175,438
220235	532260	TESTING	3,300
220235	533400	TRAVEL	300
220235	535205	REPAIRS	5,771
			<u>184,809</u>
CREATIVE ARTS GENERAL EXPENSE			
220405	530035	CREATIVE ARTS SERIES	16,000
220405	530200	SERVICE & SUPPLIES	6,000
220405	533400	TRAVEL	1,400
220405	535010	EQUIPMENT	6,600
220405	535205	REPAIRS	500
			<u>30,500</u>
GRAPHIC ARTS			
220410	530200	SERVICE & SUPPLIES	19,482
220410	532260	TESTING	875
220410	533400	TRAVEL	300
220410	535005	EQUIPMENT >\$5000	5,599
220410	535010	EQUIPMENT	6,249
220410	535011	COMPUTERS	31,397
220410	535205	REPAIRS	2,500
			<u>66,402</u>
COMMERCIAL MUSIC BANDS			
220415	530200	SERVICE & SUPPLIES	7,500
220415	533400	TRAVEL	3,500
220415	535010	EQUIPMENT	20,230
220415	535205	REPAIRS	1,500
			<u>32,730</u>
COMMERCIAL MUSIC INSTRUCTION			
220420	530200	SERVICE & SUPPLIES	11,495
220420	535010	EQUIPMENT	11,485
220420	535205	REPAIRS	1,500
			<u>24,480</u>
CINEMA & VIDEO PRODUCTION			
220425	530200	SERVICE & SUPPLIES	8,800
220425	532260	TESTING	2,000
220425	535010	EQUIPMENT	15,137
220425	535205	REPAIRS	1,680
			<u>27,617</u>
SOUND TECHNOLOGY			
220430	530200	SERVICE & SUPPLIES	18,600
220430	535010	EQUIPMENT	22,153
220430	535205	REPAIRS	2,500
			<u>43,253</u>
BUSINESS ADM GENERAL EXPENSE			
220605	530200	SERVICE & SUPPLIES	6,840
220605	535205	REPAIRS	950
			<u>7,790</u>
COMPUTER INFORMATION SYSTEMS			
220610	530200	SERVICE & SUPPLIES	34,399
220610	532260	TESTING	2,020
220610	533400	TRAVEL	285
220610	535205	REPAIRS	2,256
			<u>38,960</u>
BUSINESS			

220615	530200	SERVICE & SUPPLIES	2,147	
220615	532260	TESTING	3,600	
220615	533400	TRAVEL	500	6,247
<u>OFFICE OCCUPATIONS</u>				
220620	530200	SERVICE & SUPPLIES	4,294	
220620	532260	TESTING	6,108	10,402
<u>PROFESSIONAL SERVICE & ENERGY</u>				
220805	530200	SERVICE & SUPPLIES	3,600	
220805	533400	TRAVEL	2,500	6,100
<u>COSMETOLOGY-LEVELLAND</u>				
220810	530200	SERVICE & SUPPLIES	72,330	
220810	533400	TRAVEL	300	
220810	535010	EQUIPMENT	5,500	
220810	535205	REPAIRS	522	78,652
<u>LAW ENFORCEMENT</u>				
220815	530200	SERVICE & SUPPLIES	33,250	
220815	533400	TRAVEL	400	
220815	535205	REPAIRS	475	34,125
<u>ELECTRICAL & POWER TRANS</u>				
220820	530200	SERVICE & SUPPLIES	13,080	
220820	535205	REPAIRS	2,000	15,080
<u>POLICE ACADEMY</u>				
220830	530200	SERVICE & SUPPLIES	24,548	
220830	532260	TESTING	4,900	
220830	535205	REPAIRS	285	29,733
<u>AUTOMOTIVE TECHNOLOGY-BRFLD</u>				
221070	530200	SERVICE & SUPPLIES	9,000	
221070	532260	TESTING	2,400	
221070	533400	TRAVEL	200	
221070	535205	REPAIRS	500	12,100
<u>HEALTH OCCUPATIONS</u>				
230025	500000	FULL TIME FACULTY	2,532,454	
230025	500001	FACULTY OVERLOAD	106,809	
230025	500002	FACULTY ADJUNCT	99,099	
230025	505300	NON FACULTY PART-TIME WAGES	178,311	
230025	510005	HEALTH INSURANCE	455,614	
230025	510105	FICA	219,569	
230025	510205	ORP	14,258	
230025	510320	TRS	79,688	3,685,802
<u>PROJECTS</u>				
230030	532425	ALLIED HEALTH PROJECT EXPENSE	18,000	18,000
<u>ASSOCIATE DEGREE NURSING</u>				
230205	530200	SERVICE & SUPPLIES	45,000	
230205	530204	STUDENT SUPPLIES	36,000	

230205		532260	TESTING	193,110	
230205		533400	TRAVEL	3,000	
					<u>277,110</u>
VOCATIONAL NURSING					
230405		530200	SERVICE & SUPPLIES	20,000	
230405		530204	STUDENT SUPPLIES	52,000	
230405		532260	TESTING	252,495	
230405		533400	TRAVEL	2,000	
230405		535010	EQUIPMENT	7,000	
					<u>333,495</u>
ALLIED HEALTH GEN EXP-LEV					
230605		530200	SERVICE & SUPPLIES	12,200	
230605		533400	TRAVEL	18,000	
					<u>30,200</u>
ALLIED HEALTH GEN EXP-REESE					
230610		530200	SERVICE & SUPPLIES	4,750	
230610		533400	TRAVEL	28,000	
					<u>32,750</u>
CHILD DEVELOPMENT					
230615		530200	SERVICE & SUPPLIES	4,140	
230615		533400	TRAVEL	750	
230615		535205	REPAIRS	190	
					<u>5,080</u>
HEALTH INFORMATION TECHNOLOGY					
230625		530200	SERVICE & SUPPLIES	1,482	
					<u>1,482</u>
RADIOLOGIC TECHNOLOGY					
230630		530200	SERVICE & SUPPLIES	6,425	
230630		530204	STUDENT SUPPLIES	3,120	
230630		532260	TESTING	5,175	
230630		533400	TRAVEL	480	
230630		535010	EQUIPMENT	110,046	
230630		535205	REPAIRS	2,000	
					<u>127,246</u>
RESPIRATORY THERAPY					
230635		530200	SERVICE & SUPPLIES	4,703	
230635		530204	STUDENT SUPPLIES	12,650	
230635		532260	TESTING	9,240	
230635		533400	TRAVEL	500	
230635		535010	EQUIPMENT	4,188	
					<u>31,281</u>
SURGICAL TECHNOLOGY					
230640		530200	SERVICE & SUPPLIES	8,047	
230640		530204	STUDENT SUPPLIES	4,529	
230640		532260	TESTING	25,710	
230640		533400	TRAVEL	2,000	
230640		535010	EQUIPMENT	7,591	
					<u>47,877</u>
EMERGENCY MEDICAL SERVS					
230645		530200	SERVICE & SUPPLIES	8,750	
230645		530204	STUDENT SUPPLIES	7,500	
230645		532260	TESTING	30,600	
230645		533400	TRAVEL	2,000	
230645		535010	EQUIPMENT	7,500	

<u>PHYSICAL THERAPY ASSISTANT</u>				
230650	530200	SERVICE & SUPPLIES	13,248	
230650	530204	STUDENT SUPPLIES	10,932	
230650	532260	TESTING	12,125	
230650	533400	TRAVEL	100	
230650	535010	EQUIPMENT	4,180	
230650	535205	REPAIRS	760	
<u>PENSION TRUST</u>				
300055	510505	RETIREMENT TRUST FUND	100,000	
<u>LEVELLAND / REESE</u>				
<u>INSTRUCTION DETAIL TOTAL</u>				<u>100,000</u>
<u>LEVELLAND / REESE</u>				
<u>PUBLIC SERVICE</u>				
<u>EXTENSION & PUBLIC SERVICE</u>				
200700	500200	CE INSTRUCTORS	29,867	
200700	500206	CAMP INSTRUCTORS	20,000	
200700	500300	PROFESSIONAL SALARIES	124,429	
200700	505000	CLASSIFIED SALARIES	33,310	
200700	505300	NON FACULTY PART-TIME WAGES	34,393	
200700	510005	HEALTH INSURANCE	28,936	
200700	510105	FICA	17,798	
200700	510205	ORP	3,826	
200700	510320	TRS	5,287	
200700	530200	SERVICE & SUPPLIES	20,000	
200700	530201	CAMP EXPENSES	158,873	
200700	531225	COMPUTER MAINTENANCE	1,140	
200700	533400	TRAVEL	3,200	
200700	535010	EQUIPMENT	950	
<u>LEVELLAND / REESE</u>				
<u>PUBLIC SERVICE TOTAL</u>				<u>482,009</u>
<u>LEVELLAND / REESE</u>				
<u>ACADEMIC SUPPORT</u>				
<u>VP FOR ACADEMIC AFFAIRS</u>				
200000	530200	SERVICE & SUPPLIES	2,546	
200000	531225	COMPUTER MAINTENANCE	500	
200000	533400	TRAVEL	1,000	
<u>LIBRARY</u>				
200405	500300	PROFESSIONAL SALARIES	246,513	
200405	505000	CLASSIFIED SALARIES	106,121	
200405	505300	NON FACULTY PART-TIME WAGES	19,201	
200405	510005	HEALTH INSURANCE	57,946	
200405	510105	FICA	28,664	
200405	510320	TRS	13,940	
200405	530200	SERVICE & SUPPLIES	34,000	
200405	531800	PRINT & PHYSICAL MATERIALS	39,690	
200405	531805	DIGITAL LIBRARY RESOURCES	172,400	
<u>LIBRARY</u>				<u>4,046</u>

200405 531810
 200405 533400
 200405 535010
 200405 535011
 200405 535205

PROGRAMMING AND EVENTS
 TRAVEL
 EQUIPMENT
 COMPUTERS
 REPAIRS

6,000
 8,350
 21,000
 20,000
 3,500

INSTRUCTIONAL TECHNOLOGY

777,325

200600 500300
 200600 505000
 200600 510005
 200600 510105
 200600 510320
 200600 530200
 200600 531205
 200600 533400
 200600 535010
 200600 535205

PROFESSIONAL SALARIES
 CLASSIFIED SALARIES
 HEALTH INSURANCE
 FICA
 TRS
 SERVICE & SUPPLIES
 SOFTWARE
 TRAVEL
 EQUIPMENT
 REPAIRS

107,325
 24,981
 29,568
 9,981
 5,111
 8,000
 337,800
 8,000
 4,000
 10,000

ARTS & SCIENCES-INSTRUC ADMIN.

544,766

210005 500300
 210005 505000
 210005 510005
 210005 510105
 210005 510205
 210005 510320
 210005 530200
 210005 531225
 210005 533400
 210005 535010

PROFESSIONAL SALARIES
 CLASSIFIED SALARIES
 HEALTH INSURANCE
 FICA
 ORP
 TRS
 SERVICE & SUPPLIES
 COMPUTER MAINTENANCE
 TRAVEL
 EQUIPMENT

177,489
 54,847
 36,508
 17,436
 5,822
 2,229
 3,800
 950
 1,000
 1,900

INSTRUCTIONAL SUPPORT

301,981

210015 505000
 210015 505015
 210015 505300
 210015 505505
 210015 505515
 210015 510005
 210015 510105
 210015 510320
 210015 533000
 210015 533400

CLASSIFIED SALARIES
 NINE MONTH CLASSIFIED SALARIES
 NON FACULTY PART-TIME WAGES
 STUDENT WAGES
 SCHOLAR ASSISTANT WAGES
 HEALTH INSURANCE
 FICA
 TRS
 INSTRUCTIONAL SUPPORT
 TRAVEL

30,051
 93,755
 2,304
 14,000
 20,000
 84,827
 9,203
 4,884
 40,375
 40,000

LEARNING CENTER - LEVELLAND

339,399

210205 500300
 210205 505000
 210205 505300
 210205 505505
 210205 510005
 210205 510105
 210205 510205
 210205 510320
 210205 530200
 210205 531225
 210205 533400

PROFESSIONAL SALARIES
 CLASSIFIED SALARIES
 NON FACULTY PART-TIME WAGES
 STUDENT WAGES
 HEALTH INSURANCE
 FICA
 ORP
 TRS
 SERVICE & SUPPLIES
 COMPUTER MAINTENANCE
 TRAVEL

181,686
 13,309
 27,752
 55,691
 19,503
 17,107
 5,927
 2,434
 32,000
 3,040
 3,000

210205		535010	EQUIPMENT	1,425	362,874
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QEP					
210207	500300	PROFESSIONAL SALARIES	47,250		
210207	510005	HEALTH INSURANCE	14,507		
210207	510105	FICA	3,615		
210207	510320	TRS	1,949		
210207	530200	SERVICE & SUPPLIES	8,000		
210207	530210	OTHER OPERATING EXPENSE	5,490		
					<u>80,811</u>

TECHNICAL INSTRUCTIONAL ADM					
220000	500300	PROFESSIONAL SALARIES	109,287		
220000	505000	CLASSIFIED SALARIES	27,128		
220000	505615	SCHOLAR ASSISTANT WAGES	11,000		
220000	510005	HEALTH INSURANCE	24,698		
220000	510105	FICA	10,371		
220000	510205	ORP	3,589		
220000	510320	TRS	1,088		
220000	530200	SERVICE & SUPPLIES	2,850		
220000	531225	COMPUTER MAINTENANCE	665		
220000	533400	TRAVEL	500		
					<u>191,176</u>

TECHNICAL INSTRUCTIONAL SUPP					
220005	505015	NINE MONTH CLASSIFIED SALARIES	64,529		
220005	510005	HEALTH INSURANCE	53,710		
220005	510105	FICA	4,574		
220005	510320	TRS	2,510		
220005	533000	INSTRUCTIONAL SUPPORT	12,350		
220005	533400	TRAVEL	3,000		
					<u>140,673</u>

INSTRUCTIONAL ADMINISTRATION					
230005	500300	PROFESSIONAL SALARIES	287,111		
230005	505000	CLASSIFIED SALARIES	108,156		
230005	510005	HEALTH INSURANCE	70,698		
230005	510105	FICA	29,857		
230005	510205	ORP	4,622		
230005	510320	TRS	12,912		
					<u>513,356</u>

CTR FOR CLINICAL EXCELLENCE					
230010	500300	PROFESSIONAL SALARIES	114,692		
230010	510005	HEALTH INSURANCE	20,384		
230010	510105	FICA	8,447		
230010	510205	ORP	2,195		
230010	510320	TRS	1,678		
230010	530205	LAB SUPPLIES	35,636		
230010	533400	TRAVEL	1,000		
230010	535005	EQUIPMENT >\$5000	63,158		
230010	535010	EQUIPMENT	5,000		
230010	535207	SIMULATION LAB REPAIRS	1,900		
					<u>254,090</u>

LEVELLAND / REESE					
ACADEMIC SUPPORT TOTAL					
					<u>3,510,497</u>

LEVELLAND / REESE					
					<u>3,510,497</u>

SCHOLARSHIPS & FELLOWSHIPS

SCHOLARSHIPS

900005	532600	29,000	
900005	532605	20,000	
900005	532610	13,000	
900005	532615	10,000	
900005	532620	14,000	
900005	532630	143,061	
900005	532635	135,972	
900005	532640	232,345	
900005	532645	24,845	
900005	532650	11,000	
900005	532660	23,000	
900005	532665	193,607	
900005	532670	4,000	
900005	532675	3,700	
900005	532680	100,000	
900005	532690	2,000	
900005	532695	25,000	
900005	532697	3,600	
			988,130

**LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS**

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

MAINTENANCE SALARIES-LEV/REESE

310805	500300	274,864	
310805	505005	1,843,193	
310805	505010	25,000	
310805	510005	976,076	
310805	510105	163,301	
310805	510320	168,753	
			3,451,187

REESE CENTER OPERATIONS & MAT

310810	530030	13,000	
310810	530230	104,500	
310810	531420	120,159	
310810	535405	365,976	
310810	535820	324,735	
			928,370

PLANT OPERATION-MAINT GENERAL

310815	530200	28,035	
310815	535205	950	
310815	535220	50,000	
310815	535415	50,000	
			128,985

PLANT OPERATION-MAINT INS

310820	531420	608,253	
			608,253

BUILDING MAINTENANCE

310825	530200	180,500	
			180,500

310825		535010	EQUIPMENT	6,570	
310825		535205	REPAIRS	309,920	
310825		535215	BUILDING REPAIR	50,000	
310825		535420	FIRE MARSHALL EXPENDITURES	57,500	
					604,490
CUSTODIAL SERVICE					
310830		530200	SERVICE & SUPPLIES	195,000	
310830		535010	EQUIPMENT	10,000	
					205,000
GROUNDS MAINTENANCE					
310835		530200	SERVICE & SUPPLIES	116,050	
310835		535005	EQUIPMENT >\$5000	46,000	
310835		535010	EQUIPMENT	16,500	
310835		535205	REPAIRS	35,000	
310835		535425	PERMANENT IMPROVEMENTS	136,250	
310835		535430	TRACK	2,850	
310835		535440	STREET, CURBS & GUTTERS	350,000	
					702,650
UTILITIES					
310840		535800	ELECTRICITY	725,000	
310840		535810	WATER	183,000	
310840		535815	GAS	168,516	
					1,076,516
CAPITAL IMPROVEMENTS					
310845		535410	CAPITAL IMPROVEMENTS	3,963,840	
					3,963,840
TRANSPORTATION-LEVELLAND					
310855		530200	SERVICE & SUPPLIES	50,000	
310855		531425	FLEET INSURANCE	46,324	
310855		535005	EQUIPMENT >\$5000	45,000	
310855		535205	REPAIRS	50,000	
					191,324
LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT					
LEVELLAND / REESE TRANSFERS					
TRANSFERS					
800000		800002	TRANSFER TO TPEG	500,000	
800000		800005	TRANSFER TO AUXILIARY	924,475	
					1,424,475
LEVELLAND EXPENDITURES TOTAL					
AUXILIARY EXPENDITURES					
TACC					
100015		533205	TACC DUES	28,000	
					28,000
LEGISLATIVE ADVOCACY					
100016		533210	ASSOCIATION FEES & DUES	9,243	
					9,243
ATHLETIC GENERAL EXPENSES					

100320	505505	STUDENT WAGES	1,500	
100320	530200	SERVICE & SUPPLIES	12,350	
100320	532010	GAME GUARANTEES	12,400	
100320	532020	MEDICAL EXPENSE	95,000	
100320	532035	GAME EXPENSE	20,000	
100320	532040	NJCAA STUDENT TRAVEL	10,450	
100320	532045	SUMMER MEALS	5,700	
100320	532060	HOLIDAY AND WEEKEND MEALS	9,575	
100320	532220	RECRUITING	23,750	
100320	533400	TRAVEL	3,325	
100320	535010	EQUIPMENT	9,500	
				<u>203,550</u>
MEN'S BASKETBALL				
100325	530200	SERVICE & SUPPLIES	15,725	
100325	532000	AWARDS	760	
100325	533400	TRAVEL	27,850	
				<u>44,335</u>
WOMEN'S BASKETBALL				
100330	530200	SERVICE & SUPPLIES	13,825	
100330	532000	AWARDS	760	
100330	533400	TRAVEL	23,525	
				<u>38,110</u>
SPORTS INFORMATION DIRECTOR				
100335	530200	SERVICE & SUPPLIES	855	
100335	533400	TRAVEL	475	
				<u>1,330</u>
TRACK				
100340	530200	SERVICE & SUPPLIES	16,150	
100340	532000	AWARDS	1,140	
100340	533400	TRAVEL	24,050	
				<u>41,340</u>
ATHLETIC TRAINER				
100345	530200	SERVICE & SUPPLIES	8,056	
100345	532000	AWARDS	333	
100345	533400	TRAVEL	1,450	
100345	535010	EQUIPMENT	1,900	
100345	535205	REPAIRS	570	
				<u>12,309</u>
NATATORIUM				
100350	505300	NON FACULTY PART-TIME WAGES	2,976	
100350	505505	STUDENT WAGES	8,650	
100350	510105	FICA	228	
100350	530200	SERVICE & SUPPLIES	5,225	
100350	533400	TRAVEL	114	
100350	535010	EQUIPMENT	1,425	
				<u>18,618</u>
TEXAN CHEERLEADERS				
100355	530200	SERVICE & SUPPLIES	5,035	
100355	532000	AWARDS	950	
100355	532015	UNIFORMS	1,900	
100355	533400	TRAVEL	3,230	
				<u>11,115</u>
INTRAMURALS				
100360	505505	STUDENT WAGES	2,600	

100360	530200			
100360	532030			
100360	532277			
100360	533400			
<hr/>				
				10,485

FITNESS COMPLEX

100365	505300			
100365	505505			
100365	510005			
100365	510105			
100365	510320			
100365	530200			
100365	531205			
100365	532030			
100365	532032			
100365	535010			
100365	535205			
<hr/>				
				95,380

DOME EXPENSE

100370	530200			
100370	535010			
<hr/>				
				2,090

RODEO

100375	530200			
100375	532000			
100375	532005			
100375	532015			
100375	532055			
100375	533400			
100375	535010			
100375	535205			
<hr/>				
				104,255

ATHLETIC SALARIES

100385	500300			
100385	505000			
100385	505300			
100385	510005			
100385	510105			
100385	510205			
100385	510320			
<hr/>				
				1,214,651

FOOD SERVICE

310015	530200			
310015	532240			
310015	535010			
<hr/>				
				1,281,600

BOOKSTORE

310020	505505			
310020	530200			
310020	531225			
<hr/>				
				8,400

STUDENT HOUSING

310853	530200			
310853	535210			
<hr/>				
				38,000
				8,550

310853 535215 BUILDING REPAIR 40,850 87,400

UILL 537401 UILL Expenses 70,000 70,000

SALARY/BENEFITS-STUD. HOUSING
410205 505100 HOUSING SALARIES 165,263
410205 510005 HEALTH INSURANCE 59,941
410205 510105 FICA 13,033
410205 510320 TRS 15,180
253,417

STUDENT HOUSING
410210 505505 STUDENT WAGES 21,800
410210 530210 OTHER OPERATING EXPENSE 15,000
410210 531205 SOFTWARE 35,797
410210 531420 PROPERTY INSURANCE 67,736
410210 532230 SOCIAL FUNCTIONS 6,000
410210 533400 TRAVEL 5,000
410210 535010 EQUIPMENT 8,000
410210 535435 DORM FURNITURE REPLACEMENT 19,000
178,333

AUXILIARY EXPENDITURES TOTAL 3,713,961

LUBBOCK CAREER AND TECHNICAL CENTER INSTITUTIONAL SUPPORT

GEN INSTITUTIONAL-LUB CTR 200820 536000 BULLETINS 3,000 3,000

CAMPUS SECURITY - LUB CTR

410020 505002 POLICE-CLASSIFIED 58,401
410020 505300 NON FACULTY PART-TIME WAGES 3,150
410020 510005 HEALTH INSURANCE 16,375
410020 510105 FICA 4,726
410020 510320 TRS 4,637
410020 530200 SERVICE & SUPPLIES 2,000
89,289

LUBBOCK CAREER AND TECHNICAL CENTER INSTITUTIONAL SUPPORT TOTAL 92,289

LUBBOCK CAREER AND TECHNICAL CENTER STUDENT SERVICES

STUDENT SUPPORT LUB CTR
200810 505000 CLASSIFIED SALARIES 59,201
200810 510005 HEALTH INSURANCE 7,496
200810 510105 FICA 4,762
200810 510320 TRS 2,357
73,816

LUBBOCK ADVISING 430040 533400 TRAVEL 100

LUBBOCK CAREER AND TECHNICAL CENTER 100 100

STUDENT SERVICES TOTAL

73,916

LUBBOCK CAREER AND TECHNICAL CENTER INSTRUCTION

EXECUTIVE DIRECTOR LUB CTR

200800	530200	SERVICE & SUPPLIES	15,200
200800	530210	OTHER OPERATING EXPENSE	15,200
200800	532255	BOOK CHARGES	1,000
200800	532260	TESTING	14,000
200800	533400	TRAVEL	8,750
200800	535010	EQUIPMENT	16,500
200800	535205	REPAIRS	1,425
			<u>72,075</u>

WORK FORCE DEVELOPMENT LUBBOCK

200815	500205	W/F DEVELOPMENT INSTRUCTORS	58,383
200815	510005	HEALTH INSURANCE	300
200815	510105	FICA	4,689
200815	510320	TRS	506
			<u>63,878</u>

ACADEMIC INSTRUCTION

210010	500000	FULL TIME FACULTY	57,000
210010	510105	FICA	4,366
210010	510320	TRS	2,260
			<u>63,626</u>

LUBBOCK INSTRUCTION

220015	500000	FULL TIME FACULTY	938,602
220015	500001	FACULTY OVERLOAD	224,741
220015	500002	FACULTY ADJUNCT	54,284
220015	500300	PROFESSIONAL SALARIES	60,767
220015	505300	NON FACULTY PART-TIME WAGES	123,685
220015	510005	HEALTH INSURANCE	157,124
220015	510105	FICA	106,963
220015	510205	ORP	12,919
220015	510320	TRS	32,728
			<u>1,711,813</u>

WELDING TECHNOLOGY-LUBBOCK

220240	530200	SERVICE & SUPPLIES	38,251
220240	532260	TESTING	400
220240	533400	TRAVEL	95
220240	535205	REPAIRS	475
			<u>39,221</u>

BUSINESS-LUBBOCK CTR

220616	530200	SERVICE & SUPPLIES	1,330
220616	533400	TRAVEL	600
			<u>1,930</u>

GENERAL BUSINESS-LUB CTR

220618	530200	SERVICE & SUPPLIES	2,280
220618	532260	TESTING	600
			<u>2,880</u>

REAL ESTATE-LUB CTR

220645	530200	SERVICE & SUPPLIES	1,311
220645	533400	TRAVEL	95
			<u>1,406</u>

CIS-LUBBOCK CENTER

220650 530200
220650 532260
220650 533400
220650 535205

SERVICE & SUPPLIES
TESTING
TRAVEL
REPAIRS

11,799
3,140
200
2,850

17,989

OFFICE ADMINISTRATION-LBB CTR

220655 530200
220655 532260
220655 533400
220655 535205

SERVICE & SUPPLIES
TESTING
TRAVEL
REPAIRS

2,964
5,320
100
238

8,622

CULINARY ARTS-LUB CTR

221010 530200
221010 533400

SERVICE & SUPPLIES
TRAVEL

93,398
200

93,598

PARALEGAL STUDIES-LUB CTR

221025 530200

SERVICE & SUPPLIES

2,185

2,185

INDUSTRIAL TECHNOLOGY-LUB CTR

221030 530200
221030 533400

SERVICE & SUPPLIES
TRAVEL

950
6,500

7,450

AUTOMOTIVE TECHNOLOGY-LUB

221035 530200
221035 532260
221035 533400
221035 535205

SERVICE & SUPPLIES
TESTING
TRAVEL
REPAIRS

19,643
2,400
200
1,500

23,743

IMET MACHINIST-LUB CTR

221040 530200
221040 535205

SERVICE & SUPPLIES
REPAIRS

9,405
2,850

12,255

FIRE TECHNOLOGY - LUB CTR

221065 530200
221065 532260
221065 535010

SERVICE & SUPPLIES
TESTING
EQUIPMENT

63,000
5,150
1,625

69,775

ENROLLMENT SERVICES

400009 535011

COMPUTERS

2,500

2,500

LUBBOCK CAREER AND TECHNICAL CENTER
INSTRUCTION TOTAL

2,194,946

LUBBOCK CAREER AND TECHNICAL CENTER
ACADEMIC SUPPORT

WORK FORCE DEVELOPMENT LUBBOCK

200815 500300
200815 505000
200815 505300
200815 510005
200815 510105
200815 510205

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

90,888
27,059
8,649
22,569
9,589
2,982

163,636

200815		510320	TRS	1,026	162,762
LEARNING CENTER-LUBBOCK CENTER					
210215		505300	NON FACULTY PART-TIME WAGES	18,000	
210215		510105	FICA	1,446	19,446
INSTRUCTIONAL SUPPORT-LUB CTR					
221005		505015	NINE MONTH CLASSIFIED SALARIES	14,817	
221005		510005	HEALTH INSURANCE	3,747	
221005		510105	FICA	1,022	
221005		510320	TRS	573	
221005		533000	INSTRUCTIONAL SUPPORT	1,425	
221005		533400	TRAVEL	1,000	
LUBBOCK CAREER AND TECHNICAL CENTER				22,584	
ACADEMIC SUPPORT TOTAL				204,792	
LUBBOCK CAREER AND TECHNICAL CENTER					
OPERATIONS & MAINT. OF PLANT					
MAINT.-LUBBOCK TECHNICAL CTR					
311230		530200	SERVICE & SUPPLIES	45,000	
311230		535000	EQUIPMENT <\$5,000	3,300	
311230		535205	REPAIRS	15,000	
MAINTENANCE SALARIES-LUBBOCK				63,300	
311205		505005	MAINTENANCE SALARIES	96,982	
311205		510005	HEALTH INSURANCE	54,016	
311205		510105	FICA	7,312	
311205		510320	TRS	7,746	
PROPERTY INSURANCE LUB CTR				166,056	
311220		531420	PROPERTY INSURANCE	63,176	
UTILITIES-LUB CTR					
311225		535820	UTILITIES	129,932	
LUBBOCK CAREER AND TECHNICAL CENTER				129,932	
OPERATIONS & MAINT. OF PLANT				422,464	
LUBBOCK CAREER AND TECHNICAL CENTER					
TRANSFERS					
LUBBOCK CAREER AND TECHNICAL CENTER - EXPENDITURES TOTAL					
PLAINVIEW CENTER				2,988,407	
INSTITUTIONAL SUPPORT					
PLAINVIEW GEN INSTITUTIONAL					
200510		533225	OFFICIAL FUNCTIONS	950	
200510		536015	ADVERTISING	2,850	
PLAINVIEW SECURITY				3,800	
200525		505003	SECURITY CLASSIFIED	29,400	

200525	505300	NON FACULTY PART-TIME WAGES	10,395	
200525	510005	HEALTH INSURANCE	24,686	
200525	510105	FICA	6,480	
200525	510320	TRS	5,598	
200525	530200	SERVICE & SUPPLIES	1,995	
PLAINVIEW CENTER				
INSTITUTIONAL SUPPORT TOTAL			78,554	

PLAINVIEW CENTER				
STUDENT SUPPORT				

PLAINVIEW ADVISING				
430050	533400	TRAVEL	150	150

STUDENT SERVICES-PLAINVIEW				
400016	500300	PROFESSIONAL SALARIES	49,170	
400016	505000	CLASSIFIED SALARIES	30,177	
400016	510005	HEALTH INSURANCE	28,576	
400016	510105	FICA	5,883	
400016	510320	TRS	3,219	
			117,025	

PLAINVIEW CENTER				
STUDENT SUPPORT TOTAL				
			117,175	

PLAINVIEW CENTER				
INSTRUCTION				

ACADEMIC INSTRUCTION				
210010	500000	FULL TIME FACULTY	169,602	
210010	500001	FACULTY OVERLOAD	27,902	
210010	510005	HEALTH INSURANCE	39,206	
210010	510105	FICA	13,154	
210010	510205	ORP	1,849	
210010	510320	TRS	4,486	
			256,199	

COSMETOLOGY-PLAINVIEW				
220825	530200	SERVICE & SUPPLIES	18,525	
220825	533400	TRAVEL	123	
220825	535010	EQUIPMENT	1,320	
			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	2,000	
			36,300	

PLAINVIEW FACULTY				
220012	500000	FULL TIME FACULTY	180,112	
220012	500001	FACULTY OVERLOAD	56,105	
220012	500002	FACULTY ADJUNCT	20,293	
220012	505000	CLASSIFIED SALARIES	28,207	
220012	505300	NON FACULTY PART-TIME WAGES	11,381	

220012	510005	HEALTH INSURANCE	33,322
220012	510105	FICA	22,612
220012	510205	ORP	601
220012	510320	TRS	6,489
			<hr/>
			359,122

<u>WELDING TECHNOLOGY-PLVW</u>			
220245	530200	SERVICE & SUPPLIES	31,317
220245	532260	TESTING	400
220245	533400	TRAVEL	95
220245	535205	REPAIRS	2,500
			<hr/>
			34,312

<u>PLAINVIEW CENTER</u>			
<u>INSTRUCTION TOTAL</u>			
			<hr/>
			705,901

<u>PLAINVIEW CENTER</u>			
<u>ACADEMIC SUPPORT</u>			

<u>INSTRUCTIONAL SUPPORT PLAINVIEW</u>			
230020	505000	CLASSIFIED SALARIES	26,881
230020	510005	HEALTH INSURANCE	14,500
230020	510105	FICA	1,955
230020	510320	TRS	1,049
230020	530210	OTHER OPERATING EXPENSE	-
230020	533005	FACULTY DEVELOPMENT	-
230020	533400	TRAVEL	-
			<hr/>
			44,385

<u>LEARNING CENTER-PLAINVIEW</u>			
210220	505300	NON FACULTY PART-TIME WAGES	6,000
210220	505505	STUDENT WAGES	6,650
210220	510105	FICA	482
210220	510320	TRS	-
			<hr/>
			13,132

<u>PLAINVIEW INSTRUCTIONAL ADMIN</u>			
200520	500300	PROFESSIONAL SALARIES	68,011
200520	505000	CLASSIFIED SALARIES	22,474
200520	505300	NON FACULTY PART-TIME WAGES	6,681
200520	510005	HEALTH INSURANCE	27,999
200520	510105	FICA	7,854
200520	510205	ORP	-
200520	510320	TRS	4,341
200520	530015	SHREDDING SERVICE CHARGES	200
200520	530200	SERVICE & SUPPLIES	10,000
200520	530210	OTHER OPERATING EXPENSE	10,387
200520	531225	COMPUTER MAINTENANCE	1,140
200520	533400	TRAVEL	2,000
200520	535010	EQUIPMENT	1,900
200520	535011	COMPUTERS	-
			<hr/>
			162,987

<u>PLAINVIEW CENTER</u>			
<u>ACADEMIC SUPPORT TOTAL</u>			
			<hr/>
			220,504

<u>PLAINVIEW CENTER</u>			
<u>PLANT OPERATION & MAINTENANCE</u>			

BUILDING MAINTENANCE-PLVW			
311530	530200	SERVICE & SUPPLIES	50,000
311530	535010	EQUIPMENT	2,000
311530	535205	REPAIRS	7,125
311530	535215	BUILDING REPAIR	7,500
			66,625
GROUPS MAINTENANCE-PLVW			
311535	530200	SERVICE & SUPPLIES	950
			950
MAINTENANCE SALARIES-PLVW			
311505	505005	MAINTENANCE SALARIES	88,762
311505	510005	HEALTH INSURANCE	26,832
311505	510105	FICA	6,817
311505	510320	TRS	7,112
			129,523
MAINTENANCE UTILITIES-PLVW			
311510	535820	UTILITIES	55,522
			55,522
PROPERTY INSURANCE PLVW			
311520	531420	PROPERTY INSURANCE	39,191
			39,191
TRANSPORTATION-PLAINVIEW			
311525	531425	FLEET INSURANCE	950
			950
PLAINVIEW CENTER PLANT OPERATION & MAINTENANCE			
PLAINVIEW CENTER EXPENDITURES TOTAL			
			1,418,695
LUBBOCK DOWNTOWN CENTER INSTITUTIONAL SUPPORT			
CAMPUS SECURITY LUBBOCK DTC			
410025	530200	SERVICE & SUPPLIES	2,000
			2,000
INSTITUTIONAL SUP -LUBBOCK DTC			
300057	500300	PROFESSIONAL SALARIES	76,061
300057	505002	POLICE-CLASSIFIED	49,921
300057	505003	SECURITY CLASSIFIED	27,300
300057	505300	NON FACULTY PART-TIME WAGES	7,026
300057	510005	HEALTH INSURANCE	25,751
300057	510105	FICA	12,290
300057	510205	ORP	1,273
300057	510320	TRS	6,892
			206,514
			208,514
LUBBOCK DOWNTOWN CENTER 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	482,614	
400018	505000	CLASSIFIED SALARIES	183,375	
400018	510005	HEALTH INSURANCE	146,992	
400018	510105	FICA	52,505	
400018	510320	TRS	39,429	904,915
LUBBOCK DOWNTOWN CENTER				
STUDENT SUPPORT TOTAL				1,054,915
Lubbock Downtown Center				
INSTRUCTION				
ACADEMIC INSTRUCTION				
210010	500000	FULL TIME FACULTY	2,265,022	
210010	500001	FACULTY OVERLOAD	486,769	
210010	500002	FACULTY ADJUNCT	15,601	
210010	510005	HEALTH INSURANCE	361,106	
210010	510105	FICA	205,771	
210010	510205	ORP	35,079	
210010	510320	TRS	61,538	3,430,886
DEAN OF LUBBOCK DOWNTOWN				
200910	533400	TRAVEL	1,900	1,900
LUBBOCK DOWNTOWN CENTER				
INSTRUCTION TOTAL				3,432,786
LUBBOCK DOWNTOWN CENTER				
ACADEMIC SUPPORT				
LEARNING CENTER-LDC				
210217	505505	STUDENT WAGES	19,950	19,950
LIBRARY-LUBBOCK DTC				
200407	500300	PROFESSIONAL SALARIES	139,204	
200407	505000	CLASSIFIED SALARIES	35,826	
200407	505300	NON FACULTY PART-TIME WAGES	12,593	
200407	510005	HEALTH INSURANCE	28,427	
200407	510105	FICA	13,843	
200407	510320	TRS	6,926	

LUBBOCK DTC INSTRUCTIONAL SUPP									
200925	530200	SERVICE & SUPPLIES	6,175	6,175					236,819
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LUBBOCK DTC STUDENT SUPPORT									
200920	530200	SERVICE & SUPPLIES	3,325	3,325					6,175
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LUBBOCK DOWNTOWN CENTER									
ACADEMIC SUPPORT TOTAL									3,325
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LUBBOCK DOWNTOWN CENTER									
PLANT OPERATION & MAINTENANCE									
CUSTODIAL LUBBOCK DOWNTOWN									
311615	530200	SERVICE & SUPPLIES	50,000	50,000					266,269
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LUBBOCK DTC MAINT OPERATIONS									
311610	530200	SERVICE & SUPPLIES	20,000	20,000					50,000
311610	531420	PROPERTY INSURANCE	74,085	74,085					
311610	535000	EQUIPMENT <\$5,000	2,100	2,100					
311610	535205	REPAIRS	15,000	15,000					
311610	535820	UTILITIES	116,000	116,000					
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MAINTENANCE SAL.-LUBBOCK DTC									
311605	505005	MAINTENANCE SALARIES	120,687	120,687					227,185
311605	510005	HEALTH INSURANCE	63,526	63,526					
311605	510105	FICA	8,519	8,519					
311605	510320	TRS	9,197	9,197					
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LUBBOCK DOWNTOWN CENTER									
PLANT OPERATION & MAINTENANCE									
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LUBBOCK DOWNTOWN EXPENDITURES TOTAL									479,114
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ALL CAMPUS EXPENDITURES TOTAL									5,441,598
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									69,343,941