

FINAL

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2024-August 31, 2025

BOARD OF REGENTS

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

Certified Valuation: \$ 3,859,148,236

**Estimated Collection: 98%
Approved Tax Rate Per \$100 Valuation: \$0.317027**

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$16,220,000

Prepared by Dr. Robin Satterwhite

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISON 2024-2025 VS 2023-2024**

ALL CAMPUS SUMMARY	2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL REVENUES	71,215,069	69,343,941	1,871,128	2.7%
TOTAL EXPENDITURES	71,215,069	69,343,941	1,871,128	2.7%

ALL CAMPUS REVENUE SUMMARY

LEVELLAND / REESE REVENUES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	16,863,766	15,609,355	1,254,411	8.0%
HAZELWOOD APPROPRIATIONS	217,370	36,342	181,028	498.1%
TUITION	11,641,392	11,464,132	177,260	1.5%
FEES	12,733,490	13,150,350	(416,860)	(3.2)%
PROPERTY TAXES	12,259,209	11,781,812	477,397	4.1%
SALES AND SERVICES	160,634	174,345	(13,711)	(7.9)%
OTHER INCOME	1,574,169	1,732,813	(158,644)	(9.2)%
FEDERAL / STATE FUNDS	146,978	118,362	28,616	24.2%
TOTAL	55,597,008	54,067,511	1,529,497	2.8%

AUXILIARY REVENUES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
AUXILIARY INCOME	2,613,339	2,681,534	(68,195)	(2.5)%
TRANSFERS	1,076,798	924,475	152,323	16.5%
INTEREST	87,952	107,952	(20,000)	(18.5)%
TOTAL	3,778,089	3,713,961	64,128	1.7%

LUBBOCK CAREER AND TECHNICAL CENTER REVENUES	2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	770,526	831,208	(60,682)	(7.3)%
TUITION	934,362	951,830	(17,468)	(1.8)%
FEES	843,247	955,165	(111,918)	(11.7)%
TOTAL	2,548,135	2,738,203	(190,068)	(6.9)%

PLAINVIEW CENTER REVENUES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	441,670	418,787	22,883	5.5%
TUITION	459,956	428,087	31,869	7.4%
FEES	424,613	426,167	(1,554)	(0.4)%
SALES AND SERVICES	6,715	7,697	(982)	(12.8)%
TOTAL	1,332,954	1,280,738	52,216	4.1%

LUBBOCK DOWNTOWN CENTER REVENUES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	2,590,631	2,413,072	177,559	7.4%
TUITION	2,485,678	2,303,759	181,919	7.9%
FEES	2,382,574	2,326,697	55,877	2.4%
GIFTS	500,000	500,000	-	0.0%
TOTAL	7,958,883	7,543,528	415,355	5.5%

TOTAL - ALL CAMPUS REVENUES	71,215,069	69,343,941	1,871,128	2.7%
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ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	9,156,688	8,949,886	206,802	2.3%
STUDENT SERVICES	6,631,164	5,862,949	768,215	13.1%

INSTRUCTION	23,434,313	22,702,719	731,594	3.2%
PUBLIC SERVICES	505,191	482,009	23,182	4.8%
ACADEMIC SUPPORT	3,503,889	3,510,497	(6,608)	(0.2)%
SCHOLARSHIPS AND FELLOWSHIPS	1,020,580	988,130	32,450	3.3%
OPERATIONS & MAINTENANCE OF PLANT	10,439,889	11,860,615	(1,420,726)	(12.0)%
TRANSFERS	1,376,798	1,424,475	(47,677)	(3.3)%
TOTAL	56,068,512	55,781,280	287,232	0.5%

AUXILIARY EXPENDITURES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
TACC	28,000	28,000	-	0.0%
LEGISLATIVE ADVOCACY	9,243	9,243	-	0.0%
UIL	70,000	70,000	-	0.0%
STUDENT HOUSING	527,591	519,150	8,441	1.6%
FOOD SERVICE	1,310,000	1,281,600	28,400	2.2%
BOOKSTORE	9,400	8,400	1,000	11.9%
INTERCOLLEGIATE ATHLETICS	210,550	203,550	7,000	3.4%
MEN'S BASKETBALL	51,335	44,335	7,000	15.8%
SPORTS INFORMATION DIRECTOR	1,330	1,330	-	0.0%
WOMEN'S BASKETBALL	45,110	38,110	7,000	18.4%
TRACK	48,340	41,340	7,000	16.9%
ATHLETIC TRAINER	14,309	12,309	2,000	16.2%
NATATORIUM	18,864	18,618	246	1.3%
RODEO	107,255	104,255	3,000	2.9%
ATHLETIC SALARIES	1,212,712	1,214,651	(1,939)	(0.2)%
TEXAS CHEERLEADERS	11,115	11,115	-	0.0%
INTERMURAL / EXTRAMURAL	10,485	10,485	-	0.0%
PE FACILITY	90,360	95,380	(5,020)	(5.3)%
DOMES EXPENSE	2,090	2,090	-	0.0%
TOTAL	3,778,089	3,713,961	64,128	1.7%

LUBBOCK CAREER & TECHNICAL CTR EXPENDITURES	2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	140,887	92,289	48,598	52.7%
STUDENT SERVICES	90,445	73,916	16,529	22.4%
INSTRUCTION	2,104,701	2,194,946	(90,245)	(4.1)%
ACADEMIC SUPPORT	220,072	204,792	15,280	7.5%
OPERATIONS & MAINTENANCE OF PLANT	422,193	422,464	(271)	(0.1)%
TOTAL	2,978,298	2,988,407	(10,109)	(0.3)%

PLAINVIEW CENTER EXPENDITURES	2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	76,857	82,354	(5,497)	(6.7)%
STUDENT SERVICES	120,214	117,175	3,039	2.6%
INSTRUCTION	759,929	705,901	54,028	7.7%
ACADEMIC SUPPORT	212,691	220,504	(7,813)	(3.5)%
OPERATIONS & MAINTENANCE OF PLANT	1,730,314	292,761	1,437,553	491.0%
TOTAL	2,900,005	1,418,695	1,481,310	104.4%

LUBBOCK DOWNTOWN CENTER EXPENDITURES	2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	227,671	208,514	19,157	9.2%
STUDENT SERVICES	1,067,657	1,054,915	12,742	1.2%
INSTRUCTION	3,488,397	3,432,786	55,611	1.6%
ACADEMIC SUPPORT	199,525	266,269	(66,744)	(25.1)%
OPERATIONS & MAINTENANCE OF PLANT	506,915	479,114	27,801	5.8%
TOTAL	5,490,165	5,441,598	48,567	0.9%

TOTAL - ALL CAMPUS EXPENDITURES	71,215,069	69,343,941	1,871,128	2.7%
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**ALL CAMPUS REVENUE DETAIL
LEVELLAND / REESE REVENUES**

STATE FUNDS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	432310	217,370	36,342	181,028	498.1%
STATE APPROPRIATIONS	600000	16,863,766	15,609,355	1,254,411	8.0%
TOTAL		17,081,136	15,645,697	1,435,439	9.2%
TUITION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	387,031	372,589	14,442	3.9%
TUITION-NON-RESIDENT	410015	881,255	852,493	28,762	3.4%
TUITION OUT OF DISTRICT	410025	13,236,047	12,691,869	544,178	4.3%
CE- LEV TUITION	412005	12,587	15,190	(2,603)	(17.1)%
BORDER COUNTY	414001	(19,754)	(20,775)	1,021	(4.9)%
COMPETITIVE WAIVER	414002	(48,304)	(47,283)	(1,021)	2.2%
MILITARY WAIVER	414003	(400)	-	(400)	N/A
TEACHERS/PROF HIGHER ED WAIVER	414004	(384)	-	(384)	N/A
CHILDREN OF PROF. NURSING EXMP	414105	(3,620)	(5,564)	1,944	(34.9)%
DUAL CREDIT WAIVER	414110	(2,801,566)	(2,390,553)	(411,013)	17.2%
CLINICAL PRECEPTOR EXEMPTION	414115	(1,500)	(1,000)	(500)	50.0%
ADVALOREM WAIVER	414175	-	(2,834)	2,834	(100.0)%
TOTAL		11,641,392	11,464,132	177,260	1.5%
FEES		2024-2025	2023-2024	INCREASE (DECREASE)	%INCREASE (DECREASE)
CE-LEV NON STATE FUNDED	413000	89,144	36,608	52,536	143.5%
CAMP REVENUE	413006	206,800	173,873	32,927	18.9%
MILITARY SPOUSE WAIVER	414006	(208)	-	(208)	N/A
FAST WAIVER	414111	(791,416)	-	(791,416)	N/A
DECEASED PUBLIC SERV EXEMPTION	414117	(6,694)	(5,896)	(798)	13.5%
VALEDICTORIAN WAIVER	414120	(27,620)	(29,180)	1,560	(5.3)%
HAZELWOOD EXEMPTION	414125	(88,562)	(95,079)	6,517	(6.9)%
FOSTER CARE STUDENT	414130	(202,525)	(134,827)	(67,698)	50.2%
FIREFIGHTER EXEMPTION	414135	(321)	(11,567)	11,246	(97.2)%
HAS-VETERAN'S SPOUSE EXEMPTION	414145	(72,452)	(67,773)	(4,679)	6.9%
HAT-VETERAN'S DEP EXEMPTION	414150	(265,527)	(193,964)	(71,563)	36.9%
HAZELWOOD LEGACY DEP EXEMPTION	414160	(308,735)	(340,857)	32,122	(9.4)%
PEACE OFFICER EXEMPTION	414165	-	(1,368)	1,368	(100.0)%
ADOPTED WAIVER	414170	(303,165)	(332,024)	28,859	(8.7)%
BLIND/DEAF STUDENT EXEMPTION	414180	(37,049)	(48,281)	11,232	(23.3)%
INSTRUCTIONAL SUPPORT FEE	416000	7,080,576	7,365,129	(284,553)	(3.9)%
DUAL CR INSTRUCTIONAL SUPPORT	416001	1,523,480	1,354,448	169,032	12.5%
DUAL CR INSTRUC SUPPORT -FAST	416003	878,460	-	878,460	0.0%
STUDENT ACCIDENT INSURANCE	416100	164,353	172,121	(7,768)	(4.5)%
INTERNET SUPPORT FEE	416105	2,094,214	2,211,505	(117,291)	(5.3)%
PROCTORING SERVICES	416107	162,660	168,156	(5,496)	(3.3)%
STUDENT HEALTH FEE	416110	118,744	129,539	(10,795)	(8.3)%
LATE REGISTRATION FEE	416115	31,373	30,130	1,243	4.1%
SPECIAL COURSE FEES	416200	796,198	767,602	28,596	3.7%
INSTALLMENT CONTRACT FEE	416300	142,950	145,770	(2,820)	(1.9)%
THREE PEAT FEE	416400	210,630	232,432	(21,802)	(9.4)%
ASSESSMENT TEST/PHYSICAL THER.	416500	5,820	12,125	(6,305)	(52.0)%
ASSESSMENT TEST/ALLIED HEALTH	416510	315,463	507,330	(191,867)	(37.8)%
ASSESSMENT TEST/DESIGN COMM	416515	650	875	(225)	(25.7)%
ASSESSMENT TEST/EMSP	416520	28,925	30,600	(1,675)	(5.5)%
ASSESSMENT TEST/TECHNICAL ED	416525	48,449	62,758	(14,309)	(22.8)%
CE-LEV-INSURANCE	416705	525	1,255	(730)	(58.2)%

CE-TRUCK DRIVING FEE	416708	935,425	1,006,350	(70,925)	(7.0)%
CE-LEV-ASSESSMENT TEST	416712	2,925	1,160	1,765	152.2%
CE-LEV-BACKGROUND CK	416716	-	1,400	(1,400)	(100.0)%
TOTAL		12,733,490	13,150,350	(416,860)	(3.2)%
TAXES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
PROPERTY TAXES	601000	12,259,209	11,781,812	477,397	4.1%
SALES AND SERVICES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMISSIONS REVENUE	432305	10,480	10,480	-	0.0%
TRANSCRIPT FEES	432330	31,166	31,166	-	0.0%
TSI ASSESSMENT	436200	43,000	48,451	(5,451)	(11.3)%
TEAS TEST (EMS)	436203	1,000	-	1,000	N/A
CLEP INCOME	436205	359	322	37	11.5%
TCLEOSE INCOME	436210	300	900	(600)	(66.7)%
TEAS TEST (ADN PROGRAM)	436220	18,504	22,212	(3,708)	(16.7)%
TCEQ	436226	4,935	5,019	(84)	(1.7)%
HOBET TEST	436235	3,568	3,341	227	6.8%
COSMETOLOGY PROJECT REVENUE	436400	26,322	23,454	2,868	12.2%
ALLIED HEALTH - TESTING NONCOURSE	436405	10,000	18,000	(8,000)	(44.4)%
WELDING PROJECT REVENUE	436420	11,000	11,000	-	0.0%
TOTAL		160,634	174,345	(13,711)	(7.9)%
OTHER INCOME		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
VA REPORTING FEE	432315	4,064	4,016	48	1.2%
OTHER INCOME MISC	432320	11,732	11,732	-	0.0%
FARM LEASE	432325	14,000	14,000	-	0.0%
SMOKIN D'S LEASE	432326	4,800	4,800	-	0.0%
REBATES	432327	16,000	15,505	495	3.2%
ORIENTATION REVENUE	432338	15,813	20,000	(4,187)	(20.9)%
GIFTS	603000	-	175,000	(175,000)	(100.0)%
INTEREST INCOME	604005	1,507,760	1,487,760	20,000	1.3%
TOTAL		1,574,169	1,732,813	(158,644)	(9.2)%
FEDERAL FUNDS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMINISTRATIVE FEE INCOME FED	430020	126,978	98,287	28,691	29.2%
FEDERAL GRANT INCOME	602000	20,000	20,075	(75)	(0.4)%
TOTAL		146,978	118,362	28,616	24.2%
TOTAL - LEVELLAND / REESE REVENUES		55,597,008	54,067,511	1,529,497	2.8%

AUXILIARY REVENUES

AUXILIARY INCOME		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
ROOM INCOME	452005	1,330,163	1,388,914	(58,751)	(4.2)%
BOARD INCOME	452010	1,056,604	1,030,245	26,359	2.6%
DORM DEPOSIT FORFEIT	452015	29,620	20,000	9,620	48.1%
SALES TAX DISCOUNT	452020	384	385	(1)	(0.3)%
TEXAN CARD INCOME	452035	1,800	3,975	(2,175)	(54.7)%
KEY REPLACEMENT FEE	452045	-	500	(500)	(100.0)%
COMMISSION INCOME	452100	16,000	15,497	503	3.2%
TEXAS BOOK COMPANY	452105	67,102	110,000	(42,898)	(39.0)%
FOOD SERVICE-COMM. & REBATES	452110	22,297	19,030	3,267	17.2%
NATATORIUM INCOME	452200	-	2,658	(2,658)	(100.0)%
FITNESS CENTER INCOME	452210	13,419	13,640	(221)	(1.6)%
UIL REVENUE	452220	70,000	70,000	-	0.0%

PARKING INCOME	452230	1,000	1,560	(560)	(35.9)%
NURSING SIMULATION REVENUE	452245	4,950	4,950	-	0.0%
NON-COURSE EMS TESTS	452250	-	180	(180)	(100.0)%
TOTAL		2,613,339	2,681,534	(68,195)	(2.5)%
AUXILIARY INTEREST		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
INTEREST INCOME	604005	87,952	107,952	(20,000)	(18.5)%
TOTAL		87,952	107,952	(20,000)	(18.5)%
AUXILIARY TRANSFERS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM LEV/REESE	800016	1,076,798	924,475	152,323	16.5%
TOTAL - AUXILIARY REVENUES		3,778,089	3,713,961	64,128	1.7%

LUBBOCK CAREER AND TECHNICAL CENTER REVENUES

STATE FUNDS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	770,526	831,208	(60,682)	(7.3)%
TUITION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	5,284	8,613	(3,329)	(38.7)%
TUITION-NON-RESIDENT	410015	29,804	23,187	6,617	28.5%
TUITION OUT OF DISTRICT	410025	690,639	748,644	(58,005)	(7.7)%
CE-LUB CTR - TUITION	412000	199,320	164,816	34,504	20.9%
CE-LUB CTR NON STATE FUNDED	413005	9,315	6,570	2,745	41.8%
TOTAL		934,362	951,830	2,745	0.3%
FEES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	685,307	796,124	(110,817)	(13.9)%
SPECIAL COURSE FEES	416200	143,921	148,051	(4,130)	(2.8)%
CE-LUB-OTHER FEES	416706	3,975	3,150	825	26.2%
CE-LUB CTR ASSESSMENT TEST	416713	9,869	7,140	2,729	38.2%
CE-LUB CTR-BACKGROUND CK	416717	175	700	(525)	(75.0)%
TOTAL		843,247	955,165	(111,918)	(11.7)%
TOTAL - LUBBOCK CAREER & TECHNICAL CTR REVENUES		2,548,135	2,738,203	(190,068)	(6.9)%

PLAINVIEW CENTER REVENUES

STATE FUNDS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	441,670	418,787	22,883	5.5%
TUITION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	87	174	(87)	(50.0)%
TUITION-NON-RESIDENT	410015	5,232	3,321	1,911	57.5%
TUITION OUT OF DISTRICT	410025	420,662	397,617	23,045	5.8%
CE-PLAINVIEW-TUITION	412010	33,975	26,975	7,000	25.9%
TOTAL		459,956	428,087	31,869	7.4%
FEES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	390,725	392,338	(1,613)	(0.4)%
SPECIAL COURSE FEES	416200	33,163	33,004	159	0.5%
CE-PLV-INSURANCE	416707	725	825	(100)	(12.1)%
TOTAL		424,613	426,167	(1,554)	(0.4)%
SALES AND SERVICES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)

COSMETOLOGY PROJECT REVENUE	436400	6,715	7,122	(407)	(5.7)%
TESTING	436230	-	575	(575)	(100.0)%
TOTAL		6715	7697	(982)	(12.8)%
TOTAL - PLAINVIEW CENTER REVENUES		1,332,954	1,280,738	52,216	4.1%

LUBBOCK DOWNTOWN CENTER REVENUES

STATE FUNDS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	2,590,631	2,413,072	\$177,559	7%
TUITION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	7,047	6,176	871	14.1%
TUITION OUT OF DISTRICT	410025	2,377,358	2,222,861	154,497	7.0%
TUITION-NON-RESIDENT	410015	101,273	74,722	26,551	35.5%
TOTAL		2,485,678	2,303,759	181,919	7.9%
FEES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	2,329,073	2,283,703	45,370	2.0%
SPECIAL COURSE FEES	416200	53,501	42,994	10,507	24.4%
TOTAL		2,382,574	2,326,697	55,877	2.4%
GIFTS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
GIFTS	603000	500,000	500,000	-	0.00
TOTAL - LUBBOCK DOWNTOWN CENTER REVENUES		7,958,883	7,543,528	415,355	5.5%
TOTAL - ALL CAMPUS REVENUES		71,215,069	69,343,941	1,871,128	2.7%

**ALL CAMPUS EXPENDITURES DETAIL
LEVELLAND / REESE EXPENDITURES**

INSTITUTIONAL SUPPORT		2024-2025	2023-2024	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	65,583	64,230	1,353	2.1%
RESEARCH & REPORTS	100205	8,000	8,000	-	0.0%
MARKETING AND COMMUNICATIONS	100410	457,200	455,420	1,780	0.4%
IE & ASSESSMENT	200205	22,325	23,250	(925)	(4.0)%
VP FOR BUSINESS AFFAIRS	300000	10,900	6,650	4,250	63.9%
BUSINESS OFFICE	300005	33,670	36,520	(2,850)	(7.8)%
GRANTS	300010	3,500	3,500	-	0.0%
GENERAL INSTITUTIONAL EXPENSES	300020	1,687,889	1,691,109	(3,220)	(0.2)%
EXECUTIVE ADMINISTRATION	300035	905,364	873,706	31,658	3.6%
INSTITUTIONAL SUPPORT	300040	1,700,959	1,705,687	(4,728)	(0.3)%
INSTITUTIONAL SUPPORT	300055	2,168,298	2,102,825	65,473	3.1%
INS RETIREES/BOARD	300060	1,665,431	1,620,000	45,431	2.8%
EXECUTIVE DIR ADMIN SERV	310005	54,925	1,925	53,000	2,753.2%
CENTRAL COMMUNICATIONS	310010	192,201	197,201	(5,000)	(2.5)%
PURCHASING	310605	18,950	16,150	2,800	17.3%
CAMPUS SECURITY	410015	70,675	55,675	15,000	26.9%
VP INSTITUTIONAL ADVANCEMENT	500005	12,125	12,125	-	0.0%
DEVELOPMENT	500405	45,500	45,500	-	0.0%
SCHOLARSHIP OFFICE	500605	14,193	11,413	2,780	24.4%
TOTAL		9,156,688	8,949,886	206,802	2.3%

STUDENT SERVICES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TECHNICAL INSTRUCTION	220010	18,745	16,812	1,933	11.5%
NETWORK ADMIN-INFORMATION TECH	310205	2,140,000	1,487,788	652,212	43.8%
VP FOR STUDENT AFFAIRS	400005	159,250	236,738	(77,488)	(32.7)%
ENROLLMENT SERVICES	400009	91,036	94,036	(3,000)	(3.2)%
ADMISSION AND RECORDS	400010	113,820	110,570	3,250	2.9%
Dual Credit & Early College Pr	400011	45,000	37,500	7,500	20.0%
STUDENT SERVICES	400015	3,401,729	3,218,528	183,201	5.7%
ORIENTATION SALARIES	400017	13,934	13,102	832	6.4%
FINANCIAL AID	400025	156,600	160,700	(4,100)	(2.6)%
DEAN OF STUDENTS	410005	26,400	8,900	17,500	196.6%
STUDENT ACTIVITIES OFFICE	410220	18,450	15,900	2,550	16.0%
OTHER SERVICE ENTERPRISES	410222	30,500	27,000	3,500	13.0%
STUDENT UNION	410224	1,800	1,800	-	0.0%
DIRECTOR OF HEALTH & WELLNESS	420005	6,950	4,950	2,000	40.4%
STUDENT HEALTH SERVICE	420010	163,400	152,075	11,325	7.4%
LEVELLAND COUNSELORS	420020	4,800	4,800	-	0.0%
LEVELLAND DISABILITY SERVICES	420025	148,200	148,200	-	0.0%
DIRECTOR ADVISING AND TESTING	430005	34,300	32,300	2,000	6.2%
REESE TESTING	430020	-	20,000	(20,000)	(100.0)%
LEVELLAND ADVISING	430030	7,750	7,750	-	0.0%
LEVELLAND TESTING	430035	48,500	63,500	(15,000)	(23.6)%
TOTAL		6,631,164	5,862,949	768,215	13.1%

INSTRUCTION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORKFORCE CONTRACTS REESE	200806	888,775	956,250	(67,475)	(7.1)%
ACADEMIC INSTRUCTION	210010	11,123,998	10,799,963	324,035	3.0%
READING	210210	8,550	8,550	-	0.0%
EDUCATION	210225	12,113	12,113	-	0.0%
BEHAVIORAL SCIENCE	210405	26,650	26,650	-	0.0%
PSYCHOLOGY	210410	3,500	3,500	-	0.0%
SOCIOLOGY	210415	2,250	2,250	-	0.0%
BIOLOGY GENERAL EXPENSE	210605	31,942	27,942	4,000	14.3%
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	19,000	19,016	(16)	(0.1)%
FOREIGN LANGUAGE	211010	5,550	5,605	(55)	(1.0)%
JOURNALISM	211015	-	1,750	(1,750)	(100.0)%
SPEECH	211020	7,845	7,845	-	0.0%
TELECOMMUNICATIONS	211025	21,325	19,625	1,700	8.7%
PLAINSMAN PRESS	211030	9,300	9,300	-	0.0%
BROADCAST JOURNALISM	211035	3,000	6,500	(3,500)	(53.8)%
ENGLISH GENERAL EXPENSE	211205	12,500	12,500	-	0.0%
ENGLISH & PHILOSOPHY	211210	8,300	8,300	-	0.0%
FINE ARTS-GENERAL EXPENSE	211405	23,500	23,475	25	0.1%
BANDS-SYMPHONIC	211415	21,500	20,350	1,150	5.7%
BANDS-JAZZ	211420	8,250	7,450	800	10.7%
JAZZ SINGERS	211425	500	500	-	0.0%
CHORUS	211430	2,500	2,500	-	0.0%
ART & PHOTOGRAPHY	211435	18,250	17,850	400	2.2%

MUSIC	211440	20,700	19,700	1,000	5.1%
THEATRE & DRAMA	211445	21,700	21,400	300	1.4%
MATH & ENGINEERING-GENERAL EXP	211605	33,120	23,614	9,506	40.3%
ENGINEERING	211610	500	1,600	(1,100)	(68.8)%
MATH	211615	9,646	11,052	(1,406)	(12.7)%
KINESIOLOGY-GENERAL EXPENSE	211805	39,126	39,126	-	0.0%
KINESIOLOGY	211810	13,703	13,703	-	0.0%
SCIENCE-GENERAL EXP	211905	14,583	14,583	-	0.0%
GEOLOGY	211910	6,423	6,423	-	0.0%
AGRICULTURE	211915	14,375	14,375	-	0.0%
HUMAN SCIENCE	211920	7,013	4,513	2,500	55.4%
CHEMISTRY	211925	18,525	18,525	-	0.0%
ANIMAL SCIENCE	211930	49,370	39,370	10,000	25.4%
PHYSICS	211935	2,000	2,000	-	0.0%
SOCIAL SCIENCE GENERAL	212005	31,680	31,680	-	0.0%
GOVERNMENT	212015	2,461	2,461	-	0.0%
HISTORY	212020	2,954	2,954	-	0.0%
TECHNICAL INSTRUCTION	220010	4,876,420	4,685,066	191,354	4.1%
PROJECTS	220020	11,000	11,000	-	0.0%
INDUSTRIAL TECH GENERAL EXP	220200	7,985	7,345	640	8.7%
AUTO COLLISON REPAIR	220205	28,941	28,941	-	0.0%
AUTOMOTIVE TECHNOLOGY	220210	18,655	18,655	-	0.0%
COMP AIDED DRAFTING/DESIGN	220215	14,468	14,468	-	0.0%
IMET	220220	49,656	49,656	-	0.0%
DIESEL TECHNOLOGY	220225	29,464	29,464	-	0.0%
HEATING, A/C, REFRIGERATION	220230	16,884	16,884	-	0.0%
WELDING TECHNOLOGY-LEV	220235	221,469	184,809	36,660	19.8%
CREATIVE ARTS GENERAL EXPENSE	220405	30,500	30,500	-	0.0%
GRAPHIC ARTS	220410	32,651	66,402	(33,751)	(50.8)%
COMMERCIAL MUSIC BANDS	220415	38,938	32,730	6,208	19.0%
COMMERCIAL MUSIC INSTRUCTION	220420	27,669	24,480	3,189	13.0%
CINEMA & VIDEO PRODUCTION	220425	27,593	27,617	(24)	(0.1)%
SOUND TECHNOLOGY	220430	43,103	43,253	(150)	(0.3)%
BUSINESS ADM GENERAL EXPENSE	220605	7,790	7,790	-	0.0%
COMPUTER INFORMATION SYSTEMS	220610	38,960	38,960	-	0.0%
BUSINESS	220615	6,247	6,247	-	0.0%
OFFICE OCCUPATIONS	220620	10,402	10,402	-	0.0%
PROFESSIONAL SERVICE & ENERGY	220805	7,600	6,100	1,500	24.6%
COSMETOLOGY-LEVELLAND	220810	92,194	78,652	13,542	17.2%
LAW ENFORCEMENT	220815	34,125	34,125	-	0.0%
ELECTRICAL & POWER TRANS	220820	13,305	15,080	(1,775)	(11.8)%
POLICE ACADEMY	220830	29,703	29,733	(30)	(0.1)%
AUTOMOTIVE TECHNOLOGY-BRFLD	221070	12,100	12,100	-	0.0%
HEALTH OCCUPATIONS	230025	4,088,015	3,685,802	402,213	10.9%
PROJECTS	230030	24,000	18,000	6,000	33.3%
ASSOCIATE DEGREE NURSING	230205	312,787	277,110	35,677	12.9%
VOCATIONAL NURSING	230405	173,199	333,495	(160,296)	(48.1)%
ALLIED HEALTH GEN EXP-LEV	230605	34,200	30,200	4,000	13.2%
ALLIED HEALTH GEN EXP-REESE	230610	46,884	32,750	14,134	43.2%
CHILD DEVELOPMENT	230615	5,080	5,080	-	0.0%
HEALTH INFORMATION TECHNOLOGY	230625	1,482	1,482	-	0.0%
RADIOLOGIC TECHNOLOGY	230630	21,543	127,246	(105,703)	(83.1)%
RESPIRATORY THERAPY	230635	56,152	31,281	24,871	79.5%
SURGICAL TECHNOLOGY	230640	38,666	47,877	(9,211)	(19.2)%
EMERGENCY MEDICAL SERVS	230645	76,845	56,350	20,495	36.4%
PHYSICAL THERAPY ASSISTANT	230650	43,282	41,345	1,937	4.7%

PENSION TRUST	300065	100,000	100,000	-	0.0%
TOTAL		23,434,313	22,702,719	731,594	3.2%
PUBLIC SERVICE		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXTENSION & PUBLIC SERVICE	200700	505,191	482,009	23,182	4.8%
ACADEMIC SUPPORT		2024-2025	2024-2023	INCREASE (DECREASE)	% INCREASE (DECREASE)
VP FOR ACADEMIC AFFAIRS	200000	4,046	4,046	-	0.0%
LIBRARY	200405	820,770	777,325	43,445	5.6%
INSTRUCTIONAL TECHNOLOGY	200600	548,165	544,766	3,399	0.6%
ARTS & SCIENCES-INSTRUC ADMIN.	210005	311,324	301,981	9,343	3.1%
INSTRUCTIONAL SUPPORT	210015	303,126	339,399	(36,273)	(10.7)%
LEARNING CENTER - LEVELLAND	210205	381,458	362,874	18,584	5.1%
QEP	210207	80,370	80,811	(441)	(0.5)%
TECHNICAL INSTRUCTIONAL ADM	220000	197,794	191,176	6,618	3.5%
TECHNICAL INSTRUCTIONAL SUPP	220005	142,813	140,673	2,140	1.5%
INSTRUCTIONAL ADMINISTRATION	230005	505,093	513,356	(8,263)	(1.6)%
CTR FOR CLINICAL EXCELLENCE	230010	208,930	254,090	(45,160)	(17.8)%
TOTAL		3,503,889	3,510,497	(6,608)	(0.2)%
SCHOLARSHIPS & FELLOWSHIPS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
ATHLETIC BOOK	532680	66,350	100,000	(33,650)	(33.7)%
ATHLETIC TRAINER	532645	26,295	24,845	1,450	5.8%
BROADCAST JOURNALISM	532675	-	3,700	(3,700)	(100.0)%
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	149,061	143,061	6,000	4.2%
PLAINSMAN PRESS	532670	4,000	4,000	-	0.0%
RODEO	532665	238,457	193,607	44,850	23.2%
SYMPHONIC BAND	532600	29,000	29,000	-	0.0%
TRACK	532640	243,845	232,345	11,500	4.9%
VALEDICTORIAN SCHOLARSHIP	532695	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	532635	141,972	135,972	6,000	4.4%
TOTAL		1,020,580	988,130	32,450	3.3%
OPERATIONS & MAINTENANCE OF PLANT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LEV/REESE	310805	3,766,412	3,451,187	315,225	9.1%
REESE CENTER OPERATIONS & MAT	310810	1,006,851	928,370	78,481	8.5%
PLANT OPERATION-MAINT GENERAL	310815	55,950	128,985	(73,035)	(56.6)%
PLANT OPERATION-MAINT INS	310820	751,724	608,253	143,471	23.6%
BUILDING MAINTENANCE	310825	490,400	604,490	(114,090)	(18.9)%
CUSTODIAL SERVICE	310830	214,570	205,000	9,570	4.7%
GROUND MAINTENANCE	310835	415,000	702,650	(287,650)	(40.9)%
UTILITIES	310840	1,175,000	1,076,516	98,484	9.1%
CAPITAL IMPROVEMENTS	310845	2,303,658	3,963,840	(1,660,182)	(41.9)%
TRANSPORTATION-LEVELLAND	310855	260,324	191,324	69,000	36.1%
TOTAL		10,439,889	11,860,615	(1,420,726)	(12.0)%
TRANSFERS		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER TO AUXILIARY	800005	1,076,798	924,475	152,323	16.5%

TRANSFER TO TPEG	800002	300,000	500,000	(200,000)	(40.0)%
TOTAL		1,376,798	1,424,475	(47,677)	(3.3)%
TOTAL - LEVELLAND / REESE EXPENDITURES		56,068,512	55,781,280	287,232	0.5%

AUXILIARY EXPENDITURES

AUXILIARY		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	100015	28,000	28,000	-	0.0%
LEGISLATIVE ADVOCACY	100016	9,243	9,243	-	0.0%
ATHLETIC GENERAL EXPENSES	100320	210,550	203,550	7,000	3.4%
MEN'S BASKETBALL	100325	51,335	44,335	7,000	15.8%
WOMEN'S BASKETBALL	100330	45,110	38,110	7,000	18.4%
SPORTS INFORMATION DIRECTOR	100335	1,330	1,330	-	0.0%
TRACK	100340	48,340	41,340	7,000	16.9%
ATHLETIC TRAINER	100345	14,309	12,309	2,000	16.2%
NATATORIUM	100350	18,864	18,618	246	1.3%
TEXAN CHEERLEADERS	100355	11,115	11,115	-	0.0%
INTRAMURALS	100360	10,485	10,485	-	0.0%
FITNESS COMPLEX	100365	90,360	95,380	(5,020)	(5.3)%
DOME EXPENSE	100370	2,090	2,090	-	0.0%
RODEO	100375	107,255	104,255	3,000	2.9%
ATHLETIC SALARIES	100385	1,212,712	1,214,651	(1,939)	(0.2)%
FOOD SERVICE	310015	1,310,000	1,281,600	28,400	2.2%
BOOKSTORE	310020	9,400	8,400	1,000	11.9%
STUDENT HOUSING	310853	87,400	87,400	-	0.0%
UIL	410010	70,000	70,000	-	0.0%
SALARY/BENEFITS-STUD. HOUSING	410205	252,494	253,417	(923)	(0.4)%
STUDENT HOUSING	410210	187,697	178,333	9,364	5.3%
TOTAL AUXILIARY EXPENDITURES		3,778,089	3,713,961	64,128	1.7%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
GEN INSTITUTIONAL-LUB CTR	200820	3,000	3,000	-	0.0%
CAMPUS SECURITY - LUB CTR	410020	137,887	89,289	48,598	54.4%
TOTAL		140,887	92,289	48,598	52.7%

STUDENT SERVICES		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SUPPORT LUB CTR	200810	90,345	73,816	16,529	22.4%
LUBBOCK ADVISING	430040	100	100	-	0.0%
TOTAL		90,445	73,916	16,529	22.4%

INSTRUCTION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXECUTIVE DIRECTOR LUB CTR	200800	70,575	72,075	(1,500)	(2.1)%
WORK FORCE DEVELOPMENT LUBBOCK	200815	63,316	63,878	(562)	(0.9)%
ACADEMIC INSTRUCTION	210010	65,629	63,626	2,003	3.1%
LUBBOCK INSTRUCTION	220015	1,594,388	1,711,813	(117,425)	(6.9)%
WELDING TECHNOLOGY-LUBBOCK	220240	47,513	39,221	8,292	21.1%
BUSINESS-LUBBOCK CTR	220616	5,377	1,930	3,447	178.6%
GENERAL BUSINESS-LUB CTR	220618	2,880	2,880	-	0.0%
REAL ESTATE-LUB CTR	220645	1,406	1,406	-	0.0%
CIS-LUBBOCK CENTER	220650	17,989	17,989	-	0.0%
OFFICE ADMINISTRATION-LBB CTR	220655	8,622	8,622	-	0.0%
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	7,450	-	0.0%
AUTOMOTIVE TECHNOLOGY-LUB	221035	23,743	23,743	-	0.0%
IMET MACHINIST-LUB CTR	221040	12,255	12,255	-	0.0%
FIRE TECHNOLOGY - LUB CTR	221065	87,775	69,775	18,000	25.8%
ENROLLMENT SERVICES	400009	0	2,500	(2,500)	(100.0)%
TOTAL		2,104,701	2,194,946	(90,245)	(4.1)%
ACADEMIC SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORK FORCE DEVELOPMENT LUBBOCK	200815	168,830	162,762	6,068	3.7%
LEARNING CENTER-LUBBOCK CENTER	210215	19,489	19,446	43	0.2%
INSTRUCTIONAL SUPPORT-LUB CTR	221005	31,753	22,584	9,169	40.6%
TOTAL		220,072	204,792	15,280	7.5%
OPERATIONS & MAINTENANCE OF PLANT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	311205	149,195	166,056	(16,861)	(10.2)%
PROPERTY INSURANCE LUB CTR	311220	75,666	63,176	12,490	19.8%
UTILITIES-LUB CTR	311225	129,932	129,932	-	0.0%
MAINT.-LUBBOCK TECHNICAL CTR	311230	67,400	63,300	4,100	6.5%
TOTAL		422,193	422,464	(271)	(0.1)%
TOTAL - LUBBOCK CAREER & TECHNICAL CTR EXPENDITURES		2,978,298	2,988,407	(10,109)	(0.3)%

PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW GEN INSTITUTIONAL	200510	3,800	3,800	-	0.0%
PLAINVIEW SECURITY	200525	73,057	78,554	(5,497)	(7.0)%
TOTAL		76,857	82,354	(5,497)	(6.7)%
STUDENT SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES-PLAINVIEW	400016	120,064	117,025	3,039	2.6%
PLAINVIEW ADVISING	430050	150	150	-	0.0%
TOTAL		120,214	117,175	3,039	2.6%
INSTRUCTION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010	241,217	256,199	(14,982)	(5.8)%
PLAINVIEW FACULTY	220012	436,702	359,122	77,580	21.6%
WELDING TECHNOLOGY-PLVW	220245	39,112	34,312	4,800	14.0%
COSMETOLOGY-PLAINVIEW	220825	18,648	19,968	(1,320)	(6.6)%
LVN PLAINVIEW	230410	24,250	36,300	(12,050)	(33.2)%
TOTAL		759,929	705,901	54,028	7.7%
ACADEMIC SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	200520	160,276	162,987	(2,711)	(1.7)%
LEARNING CENTER-PLAINVIEW	210220	7,132	13,132	(6,000)	(45.7)%
INSTRUCTIONAL SUPPORT PLAINVIEW	230020	45,283	44,385	898	2.0%
TOTAL		212,691	220,504	(7,813)	(3.5)%
OPERATIONS & MAINTENANCE OF PLANT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-PLVW	311505	134,902	129,523	5,379	4.2%
MAINTENANCE UTILITIES-PLVW	311510	55,522	55,522	-	0.0%
PROPERTY INSURANCE PLVW	311520	46,940	39,191	7,749	19.8%
TRANSPORTATION-PLAINVIEW	311525	950	950	-	0.0%
BUILDING MAINTENANCE-PLVW	311530	77,000	66,625	10,375	15.6%
CAPITAL IMPROVEMENTS PLVW	311533	1,410,000	-	1,410,000	0.0%
GROUPS MAINTENANCE-PLVW	311535	5,000	950	4,050	426.3%

TOTAL		1,730,314	292,761	1,437,553	491.0%
TOTAL - PLAINVIEW CENTER EXPENDITURES		2,900,005	1,418,695	1,481,310	104.4%

LUBBOCK DOWNTOWN CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
CAMPUS SECURITY LUBBOCK DTC	410025	2,000	2,000	-	0.0%
INSTITUTIONAL SUP.-LUBBOCK DTC	300057	225,671	206,514	19,157	9.3%
TOTAL		227,671	208,514	19,157	9.2%
STUDENT SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
LUBBOCK ADVISING	430040	6,500	6,500	-	0.0%
LUBBOCK DOWNTOWN DISABILITY	420035	105,150	105,150	-	0.0%
LUBBOCK DOWNTOWN COUNSELING	420040	1,250	1,250	-	0.0%
LUBBOCK DOWNTOWN TESTING	430043	37,100	37,100	-	0.0%
STUDENT SERVICES-LUBBOCK DTC	400018	917,657	904,915	12,742	1.4%
TOTAL		1,067,657	1,054,915	12,742	1.2%
INSTRUCTION		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010	3,486,497	3,430,886	55,611	1.6%
DEAN OF LUBBOCK DOWNTOWN	200910	1,900	1,900	-	0.0%
TOTAL		3,488,397	3,432,786	55,611	1.6%
ACADEMIC SUPPORT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEARNING CENTER-LDC	210217	19,950	19,950	-	0.0%
LIBRARY-LUBBOCK DTC	200407	170,075	236,819	(66,744)	(28.2)%
LUBBOCK DTC INSTRUCTIONAL SUPP	200925	6,175	6,175	-	0.0%
LUBBOCK DTC STUDENT SUPPORT	200920	3,325	3,325	-	0.0%
TOTAL		199,525	266,269	(66,744)	(25.1)%
OPERATIONS & MAINTENANCE OF PLANT		2024-2025	2023-2024	INCREASE (DECREASE)	% INCREASE (DECREASE)
CUSTODIAL LUBBOCK DOWNTOWN	311615	50,000	50,000	-	0.0%
LUBBOCK DTC MAINT. OPERATIONS	311610	260,633	227,185	33,448	14.7%
MAINTENANCE SAL.-LUBBOCK DTC	311605	196,282	201,929	(5,647)	(2.8)%
TOTAL		506,915	479,114	27,801	5.8%
TOTAL - LUBBOCK DOWNTOWN CENTER EXPENDITURES		5,490,165	5,441,598	48,567	0.9%

TOTAL - ALL CAMPUS EXPENDITURES		71,215,069	69,343,941	1,871,128	2.7%
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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		
					10,000
HUMAN RESOURCES					
100105	530135	Employee Assistance Expenses	13,538		

100105	530200	SERVICE & SUPPLIES	7,220	
100105	531225	COMPUTER MAINTENANCE	722	
100105	533200	EMPLOYMENT ADVERTISING	42,750	
100105	533400	TRAVEL	1,353	
				65,583
RESEARCH & REPORTS				
100205	530200	SERVICE & SUPPLIES	2,000	
100205	533400	TRAVEL	6,000	
				8,000
MARKETING AND COMMUNICATIONS				
100410	505505	STUDENT WAGES	7,000	
100410	530200	SERVICE & SUPPLIES	40,900	
100410	531215	WEBSITE MAINTENANCE	50,000	
100410	531225	COMPUTER MAINTENANCE	1,900	
100410	533225	OFFICIAL FUNCTIONS	11,400	
100410	533400	TRAVEL	6,000	
100410	535010	EQUIPMENT	5,000	
100410	536000	BULLETINS	20,000	
100410	536005	BUSINESS CARDS/NAMEPLATES	2,000	
100410	536010	CATALOGUES	41,000	
100410	536015	ADVERTISING	260,000	
100410	536020	COMMUNITY RELATIONS	12,000	
				457,200
IE & ASSESSMENT				
200205	530200	SERVICE & SUPPLIES	4,325	
200205	531015	ACCOUNTABILITY SOFTWARE	15,000	
200205	533400	TRAVEL	2,500	
200205	535010	EQUIPMENT	500	
				22,325
VP FOR BUSINESS AFFAIRS				
300000	530200	SERVICE & SUPPLIES	4,750	
300000	530210	OTHER OPERATING EXPENSE	5,200	
300000	531225	COMPUTER MAINTENANCE	950	
				10,900
BUSINESS OFFICE				
300005	530200	SERVICE & SUPPLIES	25,000	
300005	531225	COMPUTER MAINTENANCE	6,270	
300005	533400	TRAVEL	500	
300005	535010	EQUIPMENT	1,900	
				33,670
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	8,471	
300020	530100	AUDIT FEES	93,000	
300020	530105	LEGAL FEES	19,000	
300020	530110	PENSION TRUST ADMINISTRATION	12,000	
300020	530111	TASB LEGAL SERVICES	6,750	
300020	530125	GRANT CONSULTING SERVICES	14,558	
300020	531030	SPECIAL PROJECTS	70,000	
300020	531031	CONTINGENCY	650,000	

300020	531300	HOCKLEY/COCHRAN APPRAISAL DIST	160,000
300020	531305	TAX PARCEL	52,000
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	35,000
			1,687,889
EXECUTIVE ADMINISTRATION			
300035	500300	PROFESSIONAL SALARIES	761,932
300035	510005	HEALTH INSURANCE	61,213
300035	510105	FICA	51,480
300035	510205	ORP	12,409
300035	510320	TRS	18,330
			905,364
INSTITUTIONAL SUPPORT			
300040	500300	PROFESSIONAL SALARIES	911,094
300040	500302	POLICE-PROFESSIONAL	62,212
300040	505000	CLASSIFIED SALARIES	111,431
300040	505002	POLICE-CLASSIFIED	226,603
300040	505003	SECURITY CLASSIFIED	6,282
300040	505300	NON FACULTY PART-TIME WAGES	1,156
300040	510005	HEALTH INSURANCE	219,466
300040	510105	FICA	98,922
300040	510205	ORP	7,554
300040	510320	TRS	56,239
300055	500300	PROFESSIONAL SALARIES	1,469,281
300055	505000	CLASSIFIED SALARIES	188,452
300055	505300	NON FACULTY PART-TIME WAGES	11,612
300055	510005	HEALTH INSURANCE	301,045
300055	510105	FICA	124,886
300055	510205	ORP	6,823
300055	510320	TRS	66,199
			3,869,257
INS RETIREES/BOARD			
300060	510005	HEALTH INSURANCE	1,530,000
300060	510405	WORKMAN'S COMPENSATION	135,431
			1,665,431
EXECUTIVE DIR ADMIN SERV			
310005	530200	SERVICE & SUPPLIES	950
310005	531230	PHYSICAL SECURITY SERVICE AGRE	53,000
310005	533400	TRAVEL	500
310005	535010	EQUIPMENT	475
			54,925
CENTRAL COMMUNICATIONS			
310010	530200	SERVICE & SUPPLIES	170,000
310010	531100	LEASE	17,201
310010	531110	POSTAGE	3,000
310010	531115	EMPLOYEE/STUDENT MAIL	2,000
			192,201
PURCHASING			
310605	530200	SERVICE & SUPPLIES	4,750
310605	531205	SOFTWARE	11,200
310605	533400	TRAVEL	3,000

				<u>18,950</u>
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	23,725	
				<u>70,675</u>
VP INSTITUTIONAL ADVANCEMENT				
500005	530200	SERVICE & SUPPLIES	7,125	
500005	533400	TRAVEL	3,000	
500005	535000	EQUIPMENT <\$5,000	2,000	
				<u>12,125</u>
DEVELOPMENT				
500405	530200	SERVICE & SUPPLIES	33,500	
500405	531225	COMPUTER MAINTENANCE	1,900	
500405	533400	TRAVEL	4,100	
500405	536200	ALUMNI ACTIVITIES	6,000	
				<u>45,500</u>
SCHOLARSHIP OFFICE				
500605	530200	SERVICE & SUPPLIES	12,193	
500605	533400	TRAVEL	2,000	
				<u>14,193</u>
LEVELLAND / REESE				
INSTITUTIONAL SUPPORT TOTAL				<u>9,156,688</u>
LEVELLAND / REESE				
STUDENT SERVICES DETAIL				
TECHNICAL INSTRUCTION				
220010	500300	PROFESSIONAL SALARIES	12,039	
220010	510005	HEALTH INSURANCE	5,460	
220010	510105	FICA	878	
220010	510320	TRS	368	
				<u>18,745</u>
NETWORK ADMIN-INFORMATION TECH				
310205	505505	STUDENT WAGES	4,200	
310205	530115	1098T REPORTING	14,000	
310205	530200	SERVICE & SUPPLIES	70,000	
310205	531200	TELECOMMUNICATIONS EXPENSE	401,291	
310205	531205	SOFTWARE	473,333	
310205	531210	PHYSICAL SECURITY EQUIPMENT	25,000	
310205	531222	ERP MAINTENANCE	452,859	
310205	533400	TRAVEL	2,500	
310205	535010	EQUIPMENT	460,000	
310205	535011	COMPUTERS	231,817	
310205	535225	SECURITY REPAIRS	5,000	
				<u>2,140,000</u>
VP FOR STUDENT AFFAIRS				
400005	530200	SERVICE & SUPPLIES	4,500	
400005	531225	COMPUTER MAINTENANCE	1,000	
400005	532250	ORIENTATION EXPENSE	35,000	
400005	533000	INSTRUCTIONAL SUPPORT	115,250	
400005	533400	TRAVEL	3,500	
				<u>159,250</u>

ENROLLMENT SERVICES

400009	505505	STUDENT WAGES	3,000	
400009	530200	SERVICE & SUPPLIES	34,201	
400009	531225	COMPUTER MAINTENANCE	2,185	
400009	532220	RECRUITING	39,900	
400009	533400	TRAVEL	11,750	
				91,036

ADMISSION AND RECORDS

400010	530200	SERVICE & SUPPLIES	58,250	
400010	531225	COMPUTER MAINTENANCE	9,000	
400010	532205	COMMENCEMENT EXERCISES	41,320	
400010	533400	TRAVEL	3,250	
400010	535010	EQUIPMENT	2,000	
				113,820

Dual Credit & Early College Pr

400011	530200	SERVICE & SUPPLIES	15,000	
400011	531225	COMPUTER MAINTENANCE	1,000	
400011	533400	TRAVEL	25,000	
400011	535010	EQUIPMENT	4,000	
				45,000

STUDENT SERVICES

400015	500300	PROFESSIONAL SALARIES	1,971,696	
400015	505000	CLASSIFIED SALARIES	564,203	
400015	505015	NINE MONTH CLASSIFIED SALARIES	21,926	
400015	505300	NON FACULTY PART-TIME WAGES	7,500	
400015	510005	HEALTH INSURANCE	543,650	
400015	510105	FICA	189,895	
400015	510205	ORP	8,328	
400015	510320	TRS	94,531	
				3,401,729

ORIENTATION SALARIES

400017	500001	FACULTY OVERLOAD	10,150	
400017	505505	STUDENT WAGES	1,223	
400017	510005	HEALTH INSURANCE	1,433	
400017	510105	FICA	727	
400017	510205	ORP	153	
400017	510320	TRS	248	
				13,934

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	3,200	
400025	535010	EQUIPMENT	2,600	
				156,600

DEAN OF STUDENTS

410005	530200	SERVICE & SUPPLIES	8,000	
410005	530202	STAR CTR SERVICE & SUPPLIES	17,500	
410005	533400	TRAVEL	900	
				26,400

STUDENT ACTIVITIES OFFICE

410220	530200	SERVICE & SUPPLIES	14,950	
410220	533400	TRAVEL	3,500	
				18,450

<u>OTHER SERVICE ENTERPRISES</u>				
410222	532230	SOCIAL FUNCTIONS	24,000	
410222	532235	STUDENT COUNCIL	500	
410222	533405	STUDENT TRAVEL	6,000	
				<u>30,500</u>
<u>STUDENT UNION</u>				
410224	535010	EQUIPMENT	1,800	
				<u>1,800</u>
<u>DIRECTOR OF HEALTH & WELLNESS</u>				
420005	530200	SERVICE & SUPPLIES	6,750	
420005	533400	TRAVEL	200	
				<u>6,950</u>
<u>STUDENT HEALTH SERVICE</u>				
420010	530000	CONTRACT SERVICES	40,000	
420010	530200	SERVICE & SUPPLIES	48,000	
420010	531415	STUDENT ACCIDENT INSURANCE	75,000	
420010	533400	TRAVEL	400	
				<u>163,400</u>
<u>LEVELLAND COUNSELORS</u>				
420020	530200	SERVICE & SUPPLIES	4,500	
420020	533400	TRAVEL	300	
				<u>4,800</u>
<u>LEVELLAND DISABILITY SERVICES</u>				
420025	530200	SERVICE & SUPPLIES	2,000	
420025	532225	STUDENT ACCOMMODATIONS	146,000	
420025	533400	TRAVEL	200	
				<u>148,200</u>
<u>DIRECTOR ADVISING AND TESTING</u>				
430005	530200	SERVICE & SUPPLIES	25,000	
430005	531225	COMPUTER MAINTENANCE	3,800	
430005	533400	TRAVEL	5,500	
				<u>34,300</u>
<u>LEVELLAND ADVISING</u>				
430030	530200	SERVICE & SUPPLIES	7,000	
430030	533400	TRAVEL	750	
				<u>7,750</u>
<u>LEVELLAND TESTING</u>				
430035	530200	SERVICE & SUPPLIES	7,000	
430035	533400	TRAVEL	1,500	
430035	537600	TESTS	40,000	
				<u>48,500</u>
<u>LEVELLAND / REESE</u>				
<u>STUDENT SERVICES DETAIL TOTAL</u>				<u>6,631,164</u>
<u>LEVELLAND / REESE</u>				
<u>INSTRUCTION DETAIL</u>				
<u>WORKFORCE CONTRACTS REESE</u>				
200806	530002	WORKFORCE TRUCK DRIVING	888,775	
				<u>888,775</u>
<u>ACADEMIC INSTRUCTION</u>				
210010	500000	FULL TIME FACULTY	7,372,389	
210010	500001	FACULTY OVERLOAD	1,368,542	
210010	500002	FACULTY ADJUNCT	186,894	
210010	500300	PROFESSIONAL SALARIES	84,053	

210010	505300	NON FACULTY PART-TIME WAGES	12,100	
210010	510005	HEALTH INSURANCE	1,085,311	
210010	510105	FICA	677,111	
210010	510205	ORP	108,004	
210010	510320	TRS	229,594	
				11,123,998
<u>READING</u>				
210210	530200	SERVICE & SUPPLIES	8,550	
				8,550
<u>EDUCATION</u>				
210225	530200	SERVICE & SUPPLIES	7,363	
210225	535010	EQUIPMENT	4,750	
				12,113
<u>BEHAVIORAL SCIENCE</u>				
210405	530200	SERVICE & SUPPLIES	20,750	
210405	533400	TRAVEL	3,400	
210405	535010	EQUIPMENT	2,500	
				26,650
<u>PSYCHOLOGY</u>				
210410	530200	SERVICE & SUPPLIES	3,500	
				3,500
<u>SOCIOLOGY</u>				
210415	530200	SERVICE & SUPPLIES	2,250	
				2,250
<u>BIOLOGY GENERAL EXPENSE</u>				
210605	530200	SERVICE & SUPPLIES	20,026	
210605	530225	SPECIAL EVENTS SUPPLIES	5,000	
210605	533400	TRAVEL	4,000	
210605	535010	EQUIPMENT	1,520	
210605	535205	REPAIRS	1,396	
				31,942
<u>HUMAN ANATOMY & PHYSIOLOGY</u>				
210610	530200	SERVICE & SUPPLIES	1,905	
210610	535010	EQUIPMENT	30,330	
				32,235
<u>BIOLOGY</u>				
210615	530200	SERVICE & SUPPLIES	15,685	
210615	535010	EQUIPMENT	8,405	
				24,090
<u>BOTANY</u>				
210620	530200	SERVICE & SUPPLIES	8,950	
210620	533400	TRAVEL	300	
210620	535010	EQUIPMENT	4,275	
210620	535205	REPAIRS	570	
				14,095
<u>MICROBIOLOGY</u>				
210625	530200	SERVICE & SUPPLIES	18,460	
210625	535010	EQUIPMENT	4,750	
210625	535205	REPAIRS	13,728	
				36,938
<u>ZOOLOGY</u>				
210630	530200	SERVICE & SUPPLIES	11,998	
210630	533400	TRAVEL	4,519	
210630	535010	EQUIPMENT	7,828	
210630	535205	REPAIRS	190	
				24,535

<u>BUSINESS ADM-GENERAL EXPENSE</u>			
210805	530200	SERVICE & SUPPLIES	1,805
210805	535205	REPAIRS	1,805
			3,610
<u>ACCOUNTING</u>			
210810	530200	SERVICE & SUPPLIES	451
			451
<u>ECONOMICS</u>			
210815	530200	SERVICE & SUPPLIES	1,425
			1,425
<u>COMMUNICATIONS GENERAL EXP</u>			
211005	530200	SERVICE & SUPPLIES	9,000
211005	533400	TRAVEL	4,500
211005	535010	EQUIPMENT	5,500
			19,000
<u>FOREIGN LANGUAGE</u>			
211010	530200	SERVICE & SUPPLIES	2,700
211010	535010	EQUIPMENT	2,850
			5,550
<u>SPEECH</u>			
211020	530200	SERVICE & SUPPLIES	4,370
211020	535010	EQUIPMENT	3,000
211020	535205	REPAIRS	475
			7,845
<u>TELECOMMUNICATIONS</u>			
211025	530200	SERVICE & SUPPLIES	14,000
211025	535010	EQUIPMENT	5,000
211025	535205	REPAIRS	2,325
			21,325
<u>PLAINSMAN PRESS</u>			
211030	530200	SERVICE & SUPPLIES	3,000
211030	533400	TRAVEL	1,500
211030	535010	EQUIPMENT	4,800
			9,300
<u>BROADCAST JOURNALISM</u>			
211035	531205	SOFTWARE	1,500
211035	533400	TRAVEL	1,500
			3,000
<u>ENGLISH GENERAL EXPENSE</u>			
211205	530200	SERVICE & SUPPLIES	8,000
211205	533400	TRAVEL	1,000
211205	535010	EQUIPMENT	3,500
			12,500
<u>ENGLISH & PHILOSOPHY</u>			
211210	530200	SERVICE & SUPPLIES	6,000
211210	535010	EQUIPMENT	2,000
211210	535205	REPAIRS	300
			8,300
<u>FINE ARTS-GENERAL EXPENSE</u>			
211405	530200	SERVICE & SUPPLIES	10,000
211405	533400	TRAVEL	4,500
211405	535010	EQUIPMENT	9,000
			23,500
<u>BANDS-SYMPHONIC</u>			
211415	530200	SERVICE & SUPPLIES	2,750
211415	532015	UNIFORMS	750

211415	533400	TRAVEL	7,500	
211415	535010	EQUIPMENT	7,000	
211415	535205	REPAIRS	3,500	
				21,500
<u>BANDS-JAZZ</u>				
211420	530200	SERVICE & SUPPLIES	2,750	
211420	535010	EQUIPMENT	5,500	
				8,250
<u>JAZZ SINGERS</u>				
211425	530200	SERVICE & SUPPLIES	500	
				500
<u>CHORUS</u>				
211430	530200	SERVICE & SUPPLIES	2,500	
				2,500
<u>ART & PHOTOGRAPHY</u>				
211435	530200	SERVICE & SUPPLIES	13,000	
211435	535010	EQUIPMENT	4,500	
211435	535205	REPAIRS	750	
				18,250
<u>MUSIC</u>				
211440	530200	SERVICE & SUPPLIES	4,700	
211440	535010	EQUIPMENT	5,000	
211440	535205	REPAIRS	11,000	
				20,700
<u>THEATRE & DRAMA</u>				
211445	530200	SERVICE & SUPPLIES	15,500	
211445	533400	TRAVEL	3,000	
211445	535010	EQUIPMENT	3,200	
				21,700
<u>MATH & ENGINEERING-GENERAL EXP</u>				
211605	530200	SERVICE & SUPPLIES	27,000	
211605	533400	TRAVEL	5,000	
211605	535010	EQUIPMENT	1,000	
211605	535205	REPAIRS	120	
				33,120
<u>ENGINEERING</u>				
211610	530200	SERVICE & SUPPLIES	500	
				500
<u>MATH</u>				
211615	530200	SERVICE & SUPPLIES	9,646	
				9,646
<u>KINESIOLOGY-GENERAL EXPENSE</u>				
211805	530000	CONTRACT SERVICES	25,000	
211805	530200	SERVICE & SUPPLIES	3,676	
211805	535010	EQUIPMENT	8,550	
211805	535205	REPAIRS	1,900	
				39,126
<u>KINESIOLOGY</u>				
211810	530200	SERVICE & SUPPLIES	13,228	
211810	535205	REPAIRS	475	
				13,703
<u>SCIENCE-GENERAL EXP</u>				
211905	530200	SERVICE & SUPPLIES	13,728	
211905	535010	EQUIPMENT	855	
				14,583
<u>GEOLOGY</u>				

211910	530200	SERVICE & SUPPLIES	2,423	
211910	533400	TRAVEL	4,000	
				6,423
<u>AGRICULTURE</u>				
211915	530200	SERVICE & SUPPLIES	4,913	
211915	532005	LIVESTOCK	4,987	
211915	533400	TRAVEL	4,000	
211915	535010	EQUIPMENT	475	
				14,375
<u>HUMAN SCIENCE</u>				
211920	530200	SERVICE & SUPPLIES	4,513	
211920	535010	EQUIPMENT	2,500	
				7,013
<u>CHEMISTRY</u>				
211925	530200	SERVICE & SUPPLIES	15,200	
211925	535205	REPAIRS	3,325	
				18,525
<u>ANIMAL SCIENCE</u>				
211930	530200	SERVICE & SUPPLIES	2,470	
211930	532000	AWARDS	1,900	
211930	533400	TRAVEL	45,000	
				49,370
<u>PHYSICS</u>				
211935	530200	SERVICE & SUPPLIES	1,000	
211935	535010	EQUIPMENT	1,000	
				2,000
<u>SOCIAL SCIENCE GENERAL</u>				
212005	530200	SERVICE & SUPPLIES	15,580	
212005	533400	TRAVEL	2,800	
212005	535010	EQUIPMENT	13,300	
				31,680
<u>GOVERNMENT</u>				
212015	530200	SERVICE & SUPPLIES	2,461	
				2,461
<u>HISTORY</u>				
212020	530200	SERVICE & SUPPLIES	2,954	
				2,954
<u>TECHNICAL INSTRUCTION</u>				
220010	500000	FULL TIME FACULTY	3,366,666	
220010	500001	FACULTY OVERLOAD	423,842	
220010	500002	FACULTY ADJUNCT	18,642	
220010	505000	CLASSIFIED SALARIES	27,959	
220010	505300	NON FACULTY PART-TIME WAGES	33,731	
220010	510005	HEALTH INSURANCE	574,429	
220010	510105	FICA	288,551	
220010	510205	ORP	39,732	
220010	510320	TRS	102,868	
				4,876,420
<u>PROJECTS</u>				
220020	532420	WELDING PROJECT EXPENSE	11,000	
				11,000
<u>INDUSTRIAL TECH GENERAL EXP</u>				
220200	530200	SERVICE & SUPPLIES	3,001	
220200	533400	TRAVEL	3,435	
220200	535205	REPAIRS	1,549	
				7,985

<u>AUTO COLLISION REPAIR</u>			
220205	530200	SERVICE & SUPPLIES	26,541
220205	532260	TESTING	2,400
			28,941
<u>AUTOMOTIVE TECHNOLOGY</u>			
220210	530200	SERVICE & SUPPLIES	17,140
220210	532260	TESTING	1,200
220210	533400	TRAVEL	100
220210	535205	REPAIRS	215
			18,655
<u>COMP AIDED DRAFTING/DESIGN</u>			
220215	530200	SERVICE & SUPPLIES	11,519
220215	532260	TESTING	650
220215	533400	TRAVEL	200
220215	535010	EQUIPMENT	1,016
220215	535205	REPAIRS	1,083
			14,468
<u>IMET</u>			
220220	530200	SERVICE & SUPPLIES	29,762
220220	532260	TESTING	13,250
220220	533400	TRAVEL	285
220220	535010	EQUIPMENT	6,359
			49,656
<u>DIESEL TECHNOLOGY</u>			
220225	530200	SERVICE & SUPPLIES	18,525
220225	532260	TESTING	2,560
220225	533400	TRAVEL	100
220225	535010	EQUIPMENT	8,075
220225	535205	REPAIRS	204
			29,464
<u>HEATING, A/C, REFRIGERATION</u>			
220230	530200	SERVICE & SUPPLIES	15,924
220230	532260	TESTING	960
			16,884
<u>WELDING TECHNOLOGY-LEV</u>			
220235	530200	SERVICE & SUPPLIES	212,098
220235	532260	TESTING	3,300
220235	533400	TRAVEL	300
220235	535205	REPAIRS	5,771
			221,469
<u>CREATIVE ARTS GENERAL EXPENSE</u>			
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
			30,500
<u>GRAPHIC ARTS</u>			
220410	530200	SERVICE & SUPPLIES	21,682
220410	532260	TESTING	875
220410	533400	TRAVEL	300
220410	535010	EQUIPMENT	7,294
220410	535205	REPAIRS	2,500
			32,651
<u>COMMERCIAL MUSIC BANDS</u>			
220415	530200	SERVICE & SUPPLIES	7,500

220415	533400	TRAVEL	3,500	
220415	535010	EQUIPMENT	26,438	
220415	535205	REPAIRS	1,500	
<u>COMMERCIAL MUSIC INSTRUCTION</u>				38,938
220420	530200	SERVICE & SUPPLIES	11,495	
220420	535010	EQUIPMENT	14,674	
220420	535205	REPAIRS	1,500	
<u>CINEMA & VIDEO PRODUCTION</u>				27,669
220425	530200	SERVICE & SUPPLIES	8,800	
220425	532260	TESTING	2,000	
220425	535010	EQUIPMENT	15,113	
220425	535205	REPAIRS	1,680	
<u>SOUND TECHNOLOGY</u>				27,593
220430	530200	SERVICE & SUPPLIES	18,600	
220430	535010	EQUIPMENT	22,003	
220430	535205	REPAIRS	2,500	
<u>BUSINESS ADM GENERAL EXPENSE</u>				43,103
220605	530200	SERVICE & SUPPLIES	6,840	
220605	535205	REPAIRS	950	
<u>COMPUTER INFORMATION SYSTEMS</u>				7,790
220610	530200	SERVICE & SUPPLIES	34,399	
220610	532260	TESTING	2,020	
220610	533400	TRAVEL	285	
220610	535205	REPAIRS	2,256	
<u>BUSINESS</u>				38,960
220615	530200	SERVICE & SUPPLIES	2,147	
220615	532260	TESTING	3,600	
220615	533400	TRAVEL	500	
<u>OFFICE OCCUPATIONS</u>				6,247
220620	530200	SERVICE & SUPPLIES	4,294	
220620	532260	TESTING	6,108	
<u>PROFESSIONAL SERVICE & ENERGY</u>				10,402
220805	530200	SERVICE & SUPPLIES	3,600	
220805	533400	TRAVEL	4,000	
<u>COSMETOLOGY-LEVELLAND</u>				7,600
220810	530200	SERVICE & SUPPLIES	81,776	
220810	533400	TRAVEL	300	
220810	535010	EQUIPMENT	10,118	
<u>LAW ENFORCEMENT</u>				92,194
220815	530200	SERVICE & SUPPLIES	33,250	
220815	533400	TRAVEL	400	
220815	535205	REPAIRS	475	
<u>ELECTRICAL & POWER TRANS</u>				34,125
220820	530200	SERVICE & SUPPLIES	13,080	
220820	535205	REPAIRS	225	

				13,305
<u>POLICE ACADEMY</u>				
220830	530200	SERVICE & SUPPLIES	24,548	
220830	532260	TESTING	4,900	
220830	535205	REPAIRS	255	
				29,703
<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	2,711,088	
230025	500001	FACULTY OVERLOAD	125,700	
230025	500002	FACULTY ADJUNCT	105,845	
230025	505300	NON FACULTY PART-TIME WAGES	306,911	
230025	510005	HEALTH INSURANCE	476,770	
230025	510105	FICA	243,807	
230025	510205	ORP	10,215	
230025	510320	TRS	107,679	
				4,088,015
<u>PROJECTS</u>				
230030	532425	ALLIED HEALTH PROJECT EXPENSE	24,000	
				24,000
<u>ASSOCIATE DEGREE NURSING</u>				
230205	530200	SERVICE & SUPPLIES	50,000	
230205	530204	STUDENT SUPPLIES	36,000	
230205	532260	TESTING	205,287	
230205	533400	TRAVEL	3,000	
230205	535005	EQUIPMENT >\$5000	10,000	
230205	535010	EQUIPMENT	8,500	
				312,787
<u>VOCATIONAL NURSING</u>				
230405	530200	SERVICE & SUPPLIES	24,000	
230405	530204	STUDENT SUPPLIES	45,000	
230405	532260	TESTING	89,199	
230405	533400	TRAVEL	5,000	
230405	535010	EQUIPMENT	10,000	
				173,199
<u>ALLIED HEALTH GEN EXP-LEV</u>				
230605	530200	SERVICE & SUPPLIES	12,200	
230605	533400	TRAVEL	22,000	
				34,200
<u>ALLIED HEALTH GEN EXP-REESE</u>				
230610	530200	SERVICE & SUPPLIES	4,750	
230610	533400	TRAVEL	42,134	
				46,884
<u>CHILD DEVELOPMENT</u>				
230615	530200	SERVICE & SUPPLIES	4,140	
230615	533400	TRAVEL	750	
230615	535205	REPAIRS	190	
				5,080
<u>HEALTH INFORMATION TECHNOLOGY</u>				
230625	530200	SERVICE & SUPPLIES	1,482	
				1,482

<u>RADIOLOGIC TECHNOLOGY</u>			
230630	530200	SERVICE & SUPPLIES	4,025
230630	530204	STUDENT SUPPLIES	4,000
230630	532260	TESTING	3,038
230630	533400	TRAVEL	480
230630	535010	EQUIPMENT	6,000
230630	535205	REPAIRS	4,000
			21,543
<u>RESPIRATORY THERAPY</u>			
230635	530200	SERVICE & SUPPLIES	4,703
230635	530204	STUDENT SUPPLIES	39,300
230635	532260	TESTING	7,750
230635	533400	TRAVEL	1,500
230635	535010	EQUIPMENT	2,899
			56,152
<u>SURGICAL TECHNOLOGY</u>			
230640	530200	SERVICE & SUPPLIES	8,800
230640	530204	STUDENT SUPPLIES	3,914
230640	532260	TESTING	16,361
230640	533400	TRAVEL	2,000
230640	535010	EQUIPMENT	7,591
			38,666
<u>EMERGENCY MEDICAL SERVS</u>			
230645	530200	SERVICE & SUPPLIES	8,750
230645	530204	STUDENT SUPPLIES	9,000
230645	532260	TESTING	26,511
230645	533400	TRAVEL	2,000
230645	535010	EQUIPMENT	30,584
			76,845
<u>PHYSICAL THERAPY ASSISTANT</u>			
230650	530200	SERVICE & SUPPLIES	15,248
230650	530204	STUDENT SUPPLIES	17,314
230650	532260	TESTING	5,820
230650	533400	TRAVEL	100
230650	535010	EQUIPMENT	4,000
230650	535205	REPAIRS	800
			43,282
<u>PENSION TRUST</u>			
300065	510505	RETIREMENT TRUST FUND	100,000
			100,000
LEVELLAND / REESE INSTRUCTION DETAIL TOTAL			23,434,313
<u>LEVELLAND / REESE PUBLIC SERVICE</u>			
<u>EXTENSION & PUBLIC SERVICE</u>			
200700	500200	CE INSTRUCTORS	23,775
200700	500206	CAMP INSTRUCTORS	20,000
200700	500300	PROFESSIONAL SALARIES	128,213
200700	505000	CLASSIFIED SALARIES	34,001
200700	505300	NON FACULTY PART-TIME WAGES	33,790
200700	510005	HEALTH INSURANCE	26,127
200700	510105	FICA	18,512
200700	510205	ORP	3,162
200700	510320	TRS	5,221

200700	530200	SERVICE & SUPPLIES	20,000
200700	530201	CAMP EXPENSES	186,800
200700	531225	COMPUTER MAINTENANCE	1,140
200700	533400	TRAVEL	3,500
200700	535010	EQUIPMENT	950
			<hr/> 505,191

**LEVELLAND / REESE
PUBLIC SERVICE TOTAL**

505,191

**LEVELLAND / REESE
ACADEMIC SUPPORT**

VP FOR ACADEMIC AFFAIRS

200000	530200	SERVICE & SUPPLIES	2,546
200000	531225	COMPUTER MAINTENANCE	500
200000	533400	TRAVEL	1,000
			<hr/> 4,046

LIBRARY

200405	500300	PROFESSIONAL SALARIES	286,273
200405	505000	CLASSIFIED SALARIES	109,989
200405	505300	NON FACULTY PART-TIME WAGES	19,201
200405	510005	HEALTH INSURANCE	72,460
200405	510105	FICA	31,324
200405	510320	TRS	16,583
200405	530200	SERVICE & SUPPLIES	36,000
200405	531800	Print & Physical Materials	20,000
200405	531805	Digital Library Resources	186,000
200405	531810	PROGRAMMING AND EVENTS	7,500
200405	533400	TRAVEL	9,500
200405	535010	EQUIPMENT	21,940
200405	535205	REPAIRS	4,000
			<hr/> 820,770

INSTRUCTIONAL TECHNOLOGY

200600	500300	PROFESSIONAL SALARIES	110,596
200600	505000	CLASSIFIED SALARIES	26,389
200600	510005	HEALTH INSURANCE	30,455
200600	510105	FICA	10,308
200600	510320	TRS	5,461
200600	530200	SERVICE & SUPPLIES	8,000
200600	531205	SOFTWARE	336,956
200600	533400	TRAVEL	8,000
200600	535010	EQUIPMENT	4,000
200600	535205	REPAIRS	8,000
			<hr/> 548,165

ARTS & SCIENCES-INSTRUC ADMIN.

210005	500300	PROFESSIONAL SALARIES	182,865
210005	505000	CLASSIFIED SALARIES	57,983
210005	510005	HEALTH INSURANCE	36,513
210005	510105	FICA	17,970
210005	510205	ORP	5,998
210005	510320	TRS	2,345
210005	530200	SERVICE & SUPPLIES	3,800
210005	531225	COMPUTER MAINTENANCE	950
210005	533400	TRAVEL	1,000
210005	535010	EQUIPMENT	1,900

				311,324
<u>INSTRUCTIONAL SUPPORT</u>				
210015	505000	CLASSIFIED SALARIES	31,247	
210015	505015	NINE MONTH CLASSIFIED SALARIES	94,462	
210015	505300	NON FACULTY PART-TIME WAGES	880	
210015	505505	STUDENT WAGES	13,092	
210015	505515	SCHOLAR ASSISTANT WAGES	20,000	
210015	510005	HEALTH INSURANCE	83,643	
210015	510105	FICA	9,617	
210015	510320	TRS	5,185	
210015	533000	INSTRUCTIONAL SUPPORT	20,000	
210015	533400	TRAVEL	25,000	
				303,126
<u>LEARNING CENTER - LEVELLAND</u>				
210205	500300	PROFESSIONAL SALARIES	195,279	
210205	505000	CLASSIFIED SALARIES	11,298	
210205	505300	NON FACULTY PART-TIME WAGES	27,752	
210205	505505	STUDENT WAGES	55,691	
210205	510005	HEALTH INSURANCE	19,034	
210205	510105	FICA	17,688	
210205	510205	ORP	6,702	
210205	510320	TRS	2,474	
210205	530200	SERVICE & SUPPLIES	38,000	
210205	531225	COMPUTER MAINTENANCE	3,040	
210205	533400	TRAVEL	3,000	
210205	535010	EQUIPMENT	1,500	
				381,458
<u>QEP</u>				
210207	500300	PROFESSIONAL SALARIES	46,865	
210207	510005	HEALTH INSURANCE	14,508	
210207	510105	FICA	3,585	
210207	510320	TRS	1,912	
210207	530200	SERVICE & SUPPLIES	8,000	
210207	530210	OTHER OPERATING EXPENSE	5,500	
				80,370
<u>TECHNICAL INSTRUCTIONAL ADM</u>				
220000	500300	PROFESSIONAL SALARIES	112,591	
220000	505000	CLASSIFIED SALARIES	28,743	
220000	505515	SCHOLAR ASSISTANT WAGES	8,000	
220000	510005	HEALTH INSURANCE	28,908	
220000	510105	FICA	10,678	
220000	510205	ORP	3,697	
220000	510320	TRS	1,162	
220000	530200	SERVICE & SUPPLIES	2,850	
220000	531225	COMPUTER MAINTENANCE	665	
220000	533400	TRAVEL	500	
				197,794
<u>TECHNICAL INSTRUCTIONAL SUPP</u>				
220005	505015	NINE MONTH CLASSIFIED SALARIES	66,455	
220005	510005	HEALTH INSURANCE	53,716	
220005	510105	FICA	4,644	
220005	510320	TRS	2,648	
220005	533000	INSTRUCTIONAL SUPPORT	12,350	
220005	533400	TRAVEL	3,000	
				142,813
<u>INSTRUCTIONAL ADMINISTRATION</u>				

230005	500300	PROFESSIONAL SALARIES	296,003
230005	505000	CLASSIFIED SALARIES	103,817
230005	510005	HEALTH INSURANCE	57,513
230005	510105	FICA	30,151
230005	510205	ORP	4,761
230005	510320	TRS	12,848

505,093

CTR FOR CLINICAL EXCELLENCE

230010	500300	PROFESSIONAL SALARIES	117,927
230010	510005	HEALTH INSURANCE	20,386
230010	510105	FICA	8,677
230010	510205	ORP	2,260
230010	510320	TRS	1,780
230010	530205	LAB SUPPLIES	40,000
230010	533400	TRAVEL	1,000
230010	535010	EQUIPMENT	15,000
230010	535207	SIMULATION LAB REPAIRS	1,900

208,930

LEVELLAND / REESE

ACADEMIC SUPPORT TOTAL

3,503,889

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	149,061
900005	532635	WOMEN'S BASKETBALL	141,972
900005	532640	TRACK	243,845
900005	532645	ATHLETIC TRAINER	26,295
900005	532650	CHEERLEADERS	11,000
900005	532660	CHOIR	23,000
900005	532665	RODEO	238,457
900005	532670	PLAINSMAN PRESS	4,000
900005	532680	ATHLETIC BOOK	66,350
900005	532690	FAMILY SCHOLARSHIP	2,000
900005	532695	VALEDICTORIAN SCHOLARSHIP	25,000
900005	532697	LAWENFORCEMENT SCHOLARSHIP	3,600

1,020,580

LEVELLAND / REESE

SCHOLARSHIPS & FELLOWSHIPS

1,020,580

LEVELLAND / REESE

OPERATIONS & MAINT. OF PLANT

MAINTENANCE SALARIES-LEV/REESE

310805	500300	PROFESSIONAL SALARIES	283,213
310805	505005	MAINTENANCE SALARIES	1,978,148
310805	505010	BUS OPERATOR WAGES	25,000
310805	510005	HEALTH INSURANCE	1,123,816
310805	510105	FICA	170,397

310805	510320	TRS	185,838	
<u>REESE CENTER OPERATIONS & MAT</u>				3,766,412
310810	530030	TRUCK DRIVING LEASE	13,000	
310810	530230	MAINTENANCE AND OPERATION	104,500	
310810	531420	PROPERTY INSURANCE	144,348	
310810	535005	EQUIPMENT >\$5000	45,000	
310810	535405	CAM FEES	375,268	
310810	535820	UTILITIES	324,735	
				1,006,851
<u>PLANT OPERATION-MAINT GENERAL</u>				
310815	530200	SERVICE & SUPPLIES	5,000	
310815	535205	REPAIRS	950	
310815	535415	HAZARDOUS WASTE GENERAL FEE	50,000	
				55,950
<u>PLANT OPERATION-MAINT INS</u>				
310820	531420	PROPERTY INSURANCE	728,724	
310820	531430	POLLUTION INSURANCE	23,000	
				751,724
<u>BUILDING MAINTENANCE</u>				
310825	530200	SERVICE & SUPPLIES	180,500	
310825	535010	EQUIPMENT	46,500	
310825	535205	REPAIRS	155,900	
310825	535215	BUILDING REPAIR	50,000	
310825	535420	FIRE MARSHALL EXPENDITURES	57,500	
				490,400
<u>CUSTODIAL SERVICE</u>				
310830	530200	SERVICE & SUPPLIES	195,000	
310830	535010	EQUIPMENT	19,570	
				214,570
<u>GROUNDS MAINTENANCE</u>				
310835	530200	SERVICE & SUPPLIES	125,000	
310835	535005	EQUIPMENT >\$5000	50,000	
310835	535010	EQUIPMENT	7,000	
310835	535205	REPAIRS	35,000	
310835	535425	PERMANENT IMPROVEMENTS	67,000	
310835	535430	TRACK	31,000	
310835	535440	STREET, CURBS & GUTTERS	100,000	
				415,000
<u>UTILITIES</u>				
310840	535800	ELECTRICITY	785,000	
310840	535810	WATER	170,000	
310840	535815	GAS	220,000	
				1,175,000
<u>CAPITAL IMPROVEMENTS</u>				
310845	535410	CAPITAL IMPROVEMENTS	2,303,658	
				2,303,658
<u>TRANSPORTATION-LEVELLAND</u>				
310855	530200	SERVICE & SUPPLIES	60,000	
310855	531425	FLEET INSURANCE	46,324	
310855	535005	EQUIPMENT >\$5000	74,000	
310855	535010	EQUIPMENT	30,000	
310855	535205	REPAIRS	50,000	
				260,324

LEVELLAND / REESE

OPERATIONS & MAINT. OF PLANT10,439,889**LEVELLAND / REESE
TRANSFERS**TRANSFERS

800000	800002	TRANSFER TO TPEG	300,000	
800000	800005	TRANSFER TO AUXILIARY	1,076,798	
				<u>1,376,798</u>

LEVELLAND EXPENDITURES TOTAL56,068,512**AUXILIARY EXPENDITURES**

<u>TACC</u>				
100015	533205	TACC DUES	28,000	
				<u>28,000</u>

LEGISLATIVE ADVOCACY

100016	533210	ASSOCIATION FEES & DUES	9,243	
				<u>9,243</u>

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	100,000	
100320	532035	GAME EXPENSE	22,000	
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>210,550</u>

MEN'S BASKETBALL

100325	530200	SERVICE & SUPPLIES	17,725	
100325	532000	AWARDS	760	
100325	533400	TRAVEL	32,850	
				<u>51,335</u>

WOMEN'S BASKETBALL

100330	530200	SERVICE & SUPPLIES	15,825	
100330	532000	AWARDS	760	
100330	533400	TRAVEL	28,525	
				<u>45,110</u>

SPORTS INFORMATION DIRECTOR

100335	530200	SERVICE & SUPPLIES	855	
100335	533400	TRAVEL	475	
				<u>1,330</u>

TRACK

100340	530200	SERVICE & SUPPLIES	18,150	
100340	532000	AWARDS	1,140	
100340	533400	TRAVEL	29,050	
				<u>48,340</u>

ATHLETIC TRAINER

100345	530200	SERVICE & SUPPLIES	10,056	
100345	532000	AWARDS	333	

100345	533400	TRAVEL	1,450	
100345	535010	EQUIPMENT	1,900	
100345	535205	REPAIRS	570	
				14,309
NATATORIUM				
100350	505300	NON FACULTY PART-TIME WAGES	7,176	
100350	505505	STUDENT WAGES	4,359	
100350	510105	FICA	565	
100350	530200	SERVICE & SUPPLIES	5,225	
100350	533400	TRAVEL	114	
100350	535010	EQUIPMENT	1,425	
				18,864
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	505300	NON FACULTY PART-TIME WAGES	6,704	
100365	505505	STUDENT WAGES	41,285	
100365	510005	HEALTH INSURANCE	203	
100365	510105	FICA	525	
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	23,490	
100365	535205	REPAIRS	2,850	
				90,360
DOME EXPENSE				
100370	530200	SERVICE & SUPPLIES	1,235	
100370	535010	EQUIPMENT	855	
				2,090
RODEO				
100375	530200	SERVICE & SUPPLIES	32,050	
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	
				107,255
ATHLETIC SALARIES				
100385	500300	PROFESSIONAL SALARIES	837,348	
100385	505000	CLASSIFIED SALARIES	25,951	
100385	505300	NON FACULTY PART-TIME WAGES	46,588	

100385	510005	HEALTH INSURANCE	165,837	
100385	510105	FICA	69,643	
100385	510205	ORP	9,032	
100385	510320	TRS	58,313	
				1,212,712
FOOD SERVICE				
310015	530200	SERVICE & SUPPLIES	10,000	
310015	532240	GREAT WESTERN DINING	1,285,000	
310015	535010	EQUIPMENT	15,000	
				1,310,000
BOOKSTORE				
310020	505505	STUDENT WAGES	4,000	
310020	530200	SERVICE & SUPPLIES	4,260	
310020	531225	COMPUTER MAINTENANCE	1,140	
				9,400
STUDENT HOUSING				
310853	530200	SERVICE & SUPPLIES	38,000	
310853	535210	EQUIPMENT REPLACEMENT	8,550	
310853	535215	BUILDING REPAIR	40,850	
				87,400
UIL				
410010	537401	UIL EXPENSES	70,000	
				70,000
SALARY/BENEFITS-STUD. HOUSING				
410205	505100	HOUSING SALARIES	172,826	
410205	510005	HEALTH INSURANCE	52,276	
410205	510105	FICA	13,213	
410205	510320	TRS	14,179	
				252,494
STUDENT HOUSING				
410210	505505	STUDENT WAGES	21,800	
410210	530210	OTHER OPERATING EXPENSE	15,000	
410210	531205	SOFTWARE	35,000	
410210	531420	PROPERTY INSURANCE	77,897	
410210	532230	SOCIAL FUNCTIONS	6,000	
410210	533400	TRAVEL	5,000	
410210	535010	EQUIPMENT	8,000	
410210	535435	DORM FURNITURE REPLACEMENT	19,000	
				187,697
AUXILIARY EXPENDITURES TOTAL				3,778,089
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	105,216	
410020	510005	HEALTH INSURANCE	13,942	
410020	510105	FICA	8,049	
410020	510320	TRS	8,680	
410020	530200	SERVICE & SUPPLIES	2,000	
				137,887

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

140,887

**LUBBOCK CAREER AND TECHNICAL CENTER
STUDENT SERVICES**

STUDENT SUPPORT LUB CTR

200810	505000	CLASSIFIED SALARIES	58,067
200810	505300	NON FACULTY PART-TIME WAGES	10,108
200810	510005	HEALTH INSURANCE	14,508
200810	510105	FICA	5,237
200810	510320	TRS	2,425
			<u>90,345</u>

LUBBOCK ADVISING

430040	533400	TRAVEL	100
			<u>100</u>

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

90,445

**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	15,000
200800	535205	REPAIRS	1,425
			<u>70,575</u>

WORK FORCE DEVELOPMENT LUBBOCK

200815	500205	WF DEVELOPMENT INSTRUCTORS	58,111
200815	510105	FICA	4,579
200815	510320	TRS	626
			<u>63,316</u>

ACADEMIC INSTRUCTION

210010	500000	FULL TIME FACULTY	58,736
210010	510105	FICA	4,493
210010	510320	TRS	2,400
			<u>65,629</u>

LUBBOCK INSTRUCTION

220015	500000	FULL TIME FACULTY	906,287
220015	500001	FACULTY OVERLOAD	178,385
220015	500002	FACULTY ADJUNCT	41,786
220015	500300	PROFESSIONAL SALARIES	64,243
220015	505300	NON FACULTY PART-TIME WAGES	106,428
220015	510005	HEALTH INSURANCE	135,338
220015	510105	FICA	116,545
220015	510205	ORP	11,766
220015	510320	TRS	33,610
			<u>1,594,388</u>

WELDING TECHNOLOGY-LUBBOCK

220240	530200	SERVICE & SUPPLIES	44,651
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220240	532260	TESTING	400	
220240	533400	TRAVEL	95	
220240	535205	REPAIRS	2,367	
BUSINESS-LUBBOCK CTR				47,513
220616	530200	SERVICE & SUPPLIES	1,330	
220616	533400	TRAVEL	4,047	
GENERAL BUSINESS-LUB CTR				5,377
220618	530200	SERVICE & SUPPLIES	2,280	
220618	532260	TESTING	600	
REAL ESTATE-LUB CTR				2,880
220645	530200	SERVICE & SUPPLIES	1,311	
220645	533400	TRAVEL	95	
CIS-LUBBOCK CENTER				1,406
220650	530200	SERVICE & SUPPLIES	11,799	
220650	532260	TESTING	3,140	
220650	533400	TRAVEL	200	
220650	535205	REPAIRS	2,850	
OFFICE ADMINISTRATION-LBB CTR				17,989
220655	530200	SERVICE & SUPPLIES	2,964	
220655	532260	TESTING	5,320	
220655	533400	TRAVEL	100	
220655	535205	REPAIRS	238	
CULINARY ARTS-LUB CTR				8,622
221010	530200	SERVICE & SUPPLIES	93,398	
221010	533400	TRAVEL	200	
PARALEGAL STUDIES-LUB CTR				93,598
221025	530200	SERVICE & SUPPLIES	2,185	
INDUSTRIAL TECHNOLOGY-LUB CTR				2,185
221030	530200	SERVICE & SUPPLIES	950	
221030	533400	TRAVEL	6,500	
AUTOMOTIVE TECHNOLOGY-LUB				7,450
221035	530200	SERVICE & SUPPLIES	19,643	
221035	532260	TESTING	2,400	
221035	533400	TRAVEL	200	
221035	535205	REPAIRS	1,500	
IMET MACHINIST-LUB CTR				23,743
221040	530200	SERVICE & SUPPLIES	9,405	
221040	535205	REPAIRS	2,850	
FIRE TECHNOLOGY - LUB CTR				12,255
221065	530200	SERVICE & SUPPLIES	81,000	
221065	532260	TESTING	5,150	
221065	535010	EQUIPMENT	1,625	
LUBBOCK CAREER AND TECHNICAL CENTER				87,775

INSTRUCTION TOTAL2,104,701**LUBBOCK CAREER AND TECHNICAL CENTER
ACADEMIC SUPPORT**WORK FORCE DEVELOPMENT LUBBOCK

200815	500300	PROFESSIONAL SALARIES	93,640
200815	505000	CLASSIFIED SALARIES	27,047
200815	505300	NON FACULTY PART-TIME WAGES	11,287
200815	510005	HEALTH INSURANCE	22,571
200815	510105	FICA	10,122
200815	510205	ORP	3,071
200815	510320	TRS	1,092

168,830LEARNING CENTER-LUBBOCK CENTER

210215	505300	NON FACULTY PART-TIME WAGES	18,000
210215	510105	FICA	1,489

19,489INSTRUCTIONAL SUPPORT-LUB CTR

221005	505015	NINE MONTH CLASSIFIED SALARIES	13,128
221005	510005	HEALTH INSURANCE	14,561
221005	510105	FICA	940
221005	510320	TRS	699
221005	533000	INSTRUCTIONAL SUPPORT	1,425
221005	533400	TRAVEL	1,000

31,753**LUBBOCK CAREER AND TECHNICAL CENTER
ACADEMIC SUPPORT TOTAL**220,072**LUBBOCK CAREER AND TECHNICAL CENTER
OPERATIONS & MAINT. OF PLANT**MAINT.-LUBBOCK TECHNICAL CTR

311230	530200	SERVICE & SUPPLIES	45,000
311230	535000	EQUIPMENT <\$5,000	7,400
311230	535205	REPAIRS	15,000

67,400MAINTENANCE SALARIES-LUBBOCK

311205	505005	MAINTENANCE SALARIES	89,444
311205	510005	HEALTH INSURANCE	45,430
311205	510105	FICA	6,842
311205	510320	TRS	7,479

149,195PROPERTY INSURANCE LUB CTR

311220	531420	PROPERTY INSURANCE	75,666
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75,666UTILITIES-LUB CTR

311225	535820	UTILITIES	129,932
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129,932**LUBBOCK CAREER AND TECHNICAL CENTER
OPERATIONS & MAINT. OF PLANT**422,193**LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES TOTAL**2,978,298

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT**

PLAINVIEW GEN INSTITUTIONAL

200510	533225	OFFICIAL FUNCTIONS	950	
200510	536015	ADVERTISING	2,850	
				3,800

PLAINVIEW SECURITY

200525	505003	SECURITY CLASSIFIED	41,313	
200525	505300	NON FACULTY PART-TIME WAGES	12,038	
200525	510005	HEALTH INSURANCE	10,193	
200525	510105	FICA	4,110	
200525	510320	TRS	3,408	
200525	530200	SERVICE & SUPPLIES	1,995	
				73,057

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT TOTAL**

76,857

**PLAINVIEW CENTER
STUDENT SUPPORT**

PLAINVIEW ADVISING

430050	533400	TRAVEL	150	
				150

STUDENT SERVICES-PLAINVIEW

400016	500300	PROFESSIONAL SALARIES	50,672	
400016	505000	CLASSIFIED SALARIES	31,332	
400016	510005	HEALTH INSURANCE	28,564	
400016	510105	FICA	6,135	
400016	510320	TRS	3,361	
				120,064

**PLAINVIEW CENTER
STUDENT SUPPORT TOTAL**

120,214

**PLAINVIEW CENTER
INSTRUCTION**

ACADEMIC INSTRUCTION

210010	500000	FULL TIME FACULTY	174,768	
210010	500001	FACULTY OVERLOAD	10,800	
210010	510005	HEALTH INSURANCE	35,337	
210010	510105	FICA	13,582	
210010	510205	ORP	1,904	
210010	510320	TRS	4,826	
				241,217

COSMETOLOGY-PLAINVIEW

220825	530200	SERVICE & SUPPLIES	18,525	
220825	533400	TRAVEL	123	
				18,648

LVN PLAINVIEW

230410	530200	SERVICE & SUPPLIES	7,500	
230410	530204	STUDENT SUPPLIES	4,000	
230410	532260	TESTING	10,000	

230410	533400	TRAVEL	1,750	
230410	535010	EQUIPMENT	1,000	
				24,250
PLAINVIEW FACULTY				
220012	500000	FULL TIME FACULTY	234,219	
220012	500001	FACULTY OVERLOAD	82,110	
220012	500002	FACULTY ADJUNCT	20,490	
220012	505300	NON FACULTY PART-TIME WAGES	10,929	
220012	510005	HEALTH INSURANCE	48,629	
220012	510105	FICA	26,862	
220012	510205	ORP	235	
220012	510320	TRS	13,228	
				436,702
WELDING TECHNOLOGY-PLVW				
220245	530200	SERVICE & SUPPLIES	36,117	
220245	532260	TESTING	400	
220245	533400	TRAVEL	95	
220245	535205	REPAIRS	2,500	
				39,112
PLAINVIEW CENTER INSTRUCTION TOTAL				
				759,929
PLAINVIEW CENTER ACADEMIC SUPPORT				
INSTRUCTIONAL SUPPORT PLAINVIEW				
230020	505000	CLASSIFIED SALARIES	27,643	
230020	510005	HEALTH INSURANCE	14,508	
230020	510105	FICA	2,015	
230020	510320	TRS	1,117	
				45,283
LEARNING CENTER-PLAINVIEW				
210220	505300	NON FACULTY PART-TIME WAGES	6,000	
210220	505505	STUDENT WAGES	1,132	
				7,132
PLAINVIEW INSTRUCTIONAL ADMIN				
200520	500300	PROFESSIONAL SALARIES	70,077	
200520	505000	CLASSIFIED SALARIES	25,042	
200520	510005	HEALTH INSURANCE	28,387	
200520	510105	FICA	7,233	
200520	510320	TRS	3,910	
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	
				160,276
PLAINVIEW CENTER ACADEMIC SUPPORT TOTAL				
				212,691
PLAINVIEW CENTER PLANT OPERATION & MAINTENANCE				

<u>BUILDING MAINTENANCE-PLVW</u>			
311530	530200	SERVICE & SUPPLIES	50,000
311530	535010	EQUIPMENT	2,000
311530	535205	REPAIRS	15,000
311530	535215	BUILDING REPAIR	10,000
			77,000
<u>CAPITAL IMPROVEMENTS-PLVW</u>			
311533	535410	CAPITAL IMPROVEMENTS	1,410,000
			1,410,000
<u>GROUPS MAINTENANCE-PLVW</u>			
311535	530200	SERVICE & SUPPLIES	5,000
			5,000
<u>MAINTENANCE SALARIES-PLVW</u>			
311505	505005	MAINTENANCE SALARIES	77,087
311505	510005	HEALTH INSURANCE	45,430
311505	510105	FICA	5,900
311505	510320	TRS	6,485
			134,902
<u>MAINTENANCE UTILITIES-PLVW</u>			
311510	535820	UTILITIES	55,522
			55,522
<u>PROPERTY INSURANCE PLVW</u>			
311520	531420	PROPERTY INSURANCE	46,940
			46,940
<u>TRANSPORTATION-PLAINVIEW</u>			
311525	531425	FLEET INSURANCE	950
			950
<u>PLAINVIEW CENTER PLANT OPERATION & MAINTENANCE</u>			1,730,314
<u>PLAINVIEW CENTER EXPENDITURES TOTAL</u>			2,900,005
<u>LUBBOCK DOWNTOWN CENTER INSTITUTIONAL SUPPORT</u>			
<u>CAMPUS SECURITY LUBBOCK DTC</u>			
410025	530200	SERVICE & SUPPLIES	2,000
			2,000
<u>INSTITUTIONAL SUP.-LUBBOCK DTC</u>			
300057	500300	PROFESSIONAL SALARIES	75,231
300057	505002	POLICE-CLASSIFIED	79,452
300057	505300	NON FACULTY PART-TIME WAGES	8,260
300057	510005	HEALTH INSURANCE	39,754
300057	510105	FICA	12,233
300057	510320	TRS	10,741
			225,671
<u>LUBBOCK DOWNTOWN CENTER INSTITUTIONAL SUPPORT TOTAL</u>			227,671
<u>LUBBOCK DOWNTOWN CENTER STUDENT SUPPORT</u>			
<u>LUBBOCK ADVISING</u>			

430040	530200	SERVICE & SUPPLIES	6,500	<u>6,500</u>
LUBBOCK DOWNTOWN DISABILITY				
420035	530200	SERVICE & SUPPLIES	2,750	
420035	532225	STUDENT ACCOMMODATIONS	102,000	
420035	533400	TRAVEL	400	<u>105,150</u>
LUBBOCK DOWNTOWN COUNSELING				
420040	530200	SERVICE & SUPPLIES	1,000	
420040	533400	TRAVEL	250	<u>1,250</u>
LUBBOCK DOWNTOWN TESTING				
430043	530200	SERVICE & SUPPLIES	7,100	
430043	537600	TESTS	30,000	<u>37,100</u>
STUDENT SERVICES-LUBBOCK DTC				
400018	500300	PROFESSIONAL SALARIES	496,126	
400018	505000	CLASSIFIED SALARIES	182,044	
400018	510005	HEALTH INSURANCE	159,463	
400018	510105	FICA	52,050	
400018	510320	TRS	27,974	<u>917,657</u>
LUBBOCK DOWNTOWN CENTER				
STUDENT SUPPORT TOTAL				
				<u>1,067,657</u>
LUBBOCK DOWNTOWN CENTER				
INSTRUCTION				
ACADEMIC INSTRUCTION				
210010	500000	FULL TIME FACULTY	2,261,560	
210010	500001	FACULTY OVERLOAD	544,566	
210010	500002	FACULTY ADJUNCT	14,400	
210010	510005	HEALTH INSURANCE	346,742	
210010	510105	FICA	214,483	
210010	510205	ORP	35,783	
210010	510320	TRS	68,963	<u>3,486,497</u>
DEAN OF LUBBOCK DOWNTOWN				
200910	533400	TRAVEL	1,900	<u>1,900</u>
LUBBOCK DOWNTOWN CENTER				
INSTRUCTION TOTAL				
				<u>3,488,397</u>
LUBBOCK DOWNTOWN CENTER				
ACADEMIC SUPPORT				
LEARNING CENTER-LDC				
210217	505505	STUDENT WAGES	19,950	<u>19,950</u>
LIBRARY-LUBBOCK DTC				
200407	500300	PROFESSIONAL SALARIES	84,975	
200407	505000	CLASSIFIED SALARIES	36,219	
200407	505300	NON FACULTY PART-TIME WAGES	13,736	
200407	510005	HEALTH INSURANCE	20,386	
200407	510105	FICA	10,219	

200407	510320	TRS	4,540	<u>170,075</u>
<u>LUBBOCK DTC INSTRUCTIONAL SUPP</u> 200925	530200	SERVICE & SUPPLIES	6,175	<u>6,175</u>
<u>LUBBOCK DTC STUDENT SUPPORT</u> 200920	530200	SERVICE & SUPPLIES	3,325	<u>3,325</u>
LUBBOCK DOWNTOWN CENTER ACADEMIC SUPPORT TOTAL				<u>199,525</u>
LUBBOCK DOWNTOWN CENTER PLANT OPERATION & MAINTENANCE				
<u>CUSTODIAL LUBBOCK DOWNTOWN</u>				
311615	530200	SERVICE & SUPPLIES	50,000	<u>50,000</u>
<u>LUBBOCK DTC MAINT. OPERATIONS</u>				
311610	530200	SERVICE & SUPPLIES	22,000	
311610	530210	OTHER OPERATING EXPENSE	16,800	
311610	531420	PROPERTY INSURANCE	88,733	
311610	535000	EQUIPMENT <\$5,000	2,100	
311610	535205	REPAIRS	15,000	
311610	535820	UTILITIES	116,000	<u>260,633</u>
<u>MAINTENANCE SAL.-LUBBOCK DTC</u>				
311605	505005	MAINTENANCE SALARIES	122,345	
311605	510005	HEALTH INSURANCE	54,845	
311605	510105	FICA	9,186	
311605	510320	TRS	9,906	<u>196,282</u>
LUBBOCK DOWNTOWN CENTER PLANT OPERATION & MAINTENANCE				<u>506,915</u>
LUBBOCK DOWNTOWN EXPENDITURES TOTAL				<u>5,490,165</u>
ALL CAMPUS EXPENDITURES TOTAL				<u>71,215,069</u>