

FINAL

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2025-August 31, 2026

BOARD OF REGENTS

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

Certified Valuation: \$ 3,715,683,000

Estimated Collection: 98%

Approved Tax Rate Per \$100 Valuation: \$0.333677

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$14,105,000

Prepared by Dr. Robin Satterwhite

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISON 2025-2026 VS 2024-2025**

ALL CAMPUS SUMMARY	2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TOTAL REVENUES	72,810,267	71,215,069	1,595,198	2.2%
TOTAL EXPENDITURES	72,810,267	71,215,069	1,595,198	2.2%

ALL CAMPUS REVENUE SUMMARY

LEVELLAND / REESE REVENUES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	17,771,689	16,863,766	907,923	5.4%
HAZELWOOD APPROPRIATIONS	230,745	217,370	13,375	6.2%
TUITION	11,689,755	11,641,392	48,363	0.4%
FEES	12,089,658	12,733,490	(643,832)	(5.1)%
TAXES	12,259,209	12,259,209	-	0.0%
SALES AND SERVICES	227,402	160,634	66,768	41.6%
OTHER INCOME	1,399,409	1,574,169	(174,760)	(11.1)%
FEDERAL / STATE FUNDS	1,212,855	146,978	1,065,877	725.2%
TOTAL	56,880,722	55,597,008	1,283,714	2.3%

AUXILIARY REVENUES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
AUXILIARY INCOME	2,517,291	2,613,339	(96,048)	(3.7)%
TRANSFERS	1,499,389	1,076,798	422,591	39.2%
INTEREST	131,660	87,952	43,708	49.7%
TOTAL	4,148,340	3,778,089	370,251	9.8%

LUBBOCK CAREER AND TECHNICAL CENTER REVENUES	2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	764,571	770,526	(5,955)	(0.8)%
TUITION	948,530	934,362	14,168	1.5%
FEES	825,140	843,247	(18,107)	(2.1)%
TOTAL	2,538,241	2,548,135	(9,894)	(0.4)%

PLAINVIEW CENTER REVENUES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	440,358	441,670	(1,312)	(0.3)%
TUITION	461,034	459,956	1,078	0.2%
FEES	427,014	424,613	2,401	0.6%
SALES AND SERVICES	5,932	6,715	(783)	(11.7)%
TOTAL	1,334,338	1,332,954	1,384	0.1%

LUBBOCK DOWNTOWN CENTER REVENUES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
STATE APPROPRIATIONS	2,588,741	2,590,631	(1,890)	(0.1)%
TUITION	2,459,502	2,485,678	(26,176)	(1.1)%
FEES	2,360,383	2,382,574	(22,191)	(0.9)%
GIFTS	500,000	500,000	-	0.0%
TOTAL	7,908,626	7,958,883	(50,257)	(0.6)%

TOTAL - ALL CAMPUS REVENUES	72,810,267	71,215,069	1,595,198	2.2%
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ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	9,441,484	9,156,688	284,796	3.1%

STUDENT SERVICES	6,783,388	6,612,419	170,969	2.6%
INSTRUCTION	23,906,090	23,453,058	453,032	1.9%
PUBLIC SERVICES	484,368	505,191	(20,823)	(4.1)%
ACADEMIC SUPPORT	3,793,018	3,503,889	289,129	8.3%
SCHOLARSHIPS AND FELLOWSHIPS	1,020,580	1,020,580	-	0.0%
OPERATIONS & MAINTENANCE OF PLANT	9,677,553	10,439,889	(762,336)	(7.3)%
TRANSFERS	2,799,389	1,376,798	1,422,591	103.3%
TOTAL	57,905,870	56,068,512	1,837,358	3.3%

AUXILIARY EXPENDITURES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
TACC	33,721	28,000	5,721	20.4%
LEGISLATIVE ADVOCACY	13,734	9,243	4,491	48.6%
UIL	72,000	70,000	2,000	2.9%
STUDENT HOUSING	758,183	527,591	230,592	43.7%
FOOD SERVICE	1,335,300	1,310,000	25,300	1.9%
BOOKSTORE	9,400	9,400	-	0.0%
INTERCOLLEGIATE ATHLETICS	224,050	210,550	13,500	6.4%
MEN'S BASKETBALL	58,335	51,335	7,000	13.6%
SPORTS INFORMATION DIRECTOR	1,330	1,330	-	0.0%
WOMEN'S BASKETBALL	49,610	45,110	4,500	10.0%
TRACK	55,340	48,340	7,000	14.5%
ATHLETIC TRAINER	16,309	14,309	2,000	14.0%
NATATORIUM	10,803	18,864	(8,061)	(42.7)%
RODEO	110,255	107,255	3,000	2.8%
ATHLETIC SALARIES	1,288,485	1,212,712	75,773	6.2%
TEXAS CHEERLEADERS	11,115	11,115	-	0.0%
INTERMURAL / EXTRAMURAL	7,885	10,485	(2,600)	(24.8)%
PE FACILITY	90,395	90,360	35	0.0%
DOME EXPENSE	2,090	2,090	-	0.0%
TOTAL	4,148,340	3,778,089	370,251	9.8%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	184,324	140,887	43,437	30.8%
STUDENT SERVICES	96,771	90,445	6,326	7.0%
INSTRUCTION	2,237,952	2,104,701	133,251	6.3%
ACADEMIC SUPPORT	225,001	220,072	4,929	2.2%
OPERATIONS & MAINTENANCE OF PLANT	718,463	422,193	296,270	70.2%
TOTAL	3,462,511	2,978,298	484,213	16.3%

PLAINVIEW CENTER EXPENDITURES	2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	77,659	76,857	802	1.0%
STUDENT SERVICES	126,667	120,214	6,453	5.4%
INSTRUCTION	912,362	759,929	152,433	20.1%
ACADEMIC SUPPORT	139,670	212,691	(73,021)	(34.3)%
OPERATIONS & MAINTENANCE OF PLANT	356,668	1,730,314	(1,373,646)	(79.4)%
TOTAL	1,613,026	2,900,005	(1,286,979)	(44.4)%

LUBBOCK DOWNTOWN CENTER EXPENDITURES	2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTITUTIONAL SUPPORT	231,726	227,671	4,055	1.8%
STUDENT SERVICES	1,162,595	1,067,657	94,938	8.9%
INSTRUCTION	3,567,307	3,488,397	78,910	2.3%
ACADEMIC SUPPORT	196,718	199,525	(2,807)	(1.4)%
OPERATIONS & MAINTENANCE OF PLANT	522,174	506,915	15,259	3.0%
TOTAL	5,680,520	5,490,165	190,355	3.5%

TOTAL - ALL CAMPUS EXPENDITURES	72,810,267	71,215,069	1,595,198	2.2%
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**ALL CAMPUS REVENUE DETAIL
LEVELLAND / REESE REVENUES**

STATE FUNDS	2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	432310 230,745	217,370	13,375	6.2%
STATE APPROPRIATIONS	600000 17,771,689	16,863,766	907,923	5.4%
TOTAL	18,002,434	17,081,136	921,298	5.4%

TUITION	2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005 397,392	387,031	10,361	2.7%
TUITION-NON-RESIDENT	410015 915,566	881,255	34,311	3.9%
TUITION OUT OF DISTRICT	410025 13,806,527	13,236,047	570,480	4.3%
CE- LEV TUITION	412005 16,695	12,587	4,108	32.6%
BORDER COUNTY	414001 (18,457)	(19,754)	1,297	(6.6)%
COMPETITIVE WAIVER	414002 (48,958)	(48,304)	(654)	1.4%
MILITARY WAIVER	414003 (1,072)	(400)	(672)	168.0%
TEACHERS/PROF HIGHER ED WAIVER	414004 -	(384)	384	(100.0)%
CHILDREN OF PROF. NURSING EXMP	414105 (8,403)	(3,620)	(4,783)	132.1%
DUAL CREDIT WAIVER	414110 (3,368,535)	(2,801,566)	(566,969)	20.2%
CLINICAL PRECEPTOR EXEMPTION	414115 (1,000)	(1,500)	500	(33.3)%
TOTAL	11,689,755	11,641,392	48,363	0.4%

FEES	2025-2026	2024-2025	INCREASE (DECREASE)	%INCREASE (DECREASE)
CE-LEV NON STATE FUNDED	413000 55,065	89,144	(34,079)	(38.2)%
ED2Go CENGAGE	413003 13,929	-	13,929	100.0%
CAMP REVENUE	413006 168,000	206,800	(38,800)	(18.8)%
TEACHING ASST HIGHER ED WAIVER	414005 (256)	-	(256)	100.0%
MILITARY SPOUSE WAIVER	414006 (333)	(208)	(125)	60.1%
FAST WAIVER	414111 (813,487)	(791,416)	(22,071)	2.8%
DECEASED PUBLIC SERV EXEMPTION	414117 (19,922)	(6,694)	(13,228)	197.6%
VALEDICTORIAN WAIVER	414120 (33,536)	(27,620)	(5,916)	21.4%
HAZELWOOD EXEMPTION	414125 (103,355)	(88,562)	(14,793)	16.7%
FOSTER CARE STUDENT	414130 (155,341)	(202,525)	47,184	(23.3)%
FIREFIGHTER EXEMPTION	414135 (2,997)	(321)	(2,676)	833.6%
HAS-VETERAN'S SPOUSE EXEMPTION	414145 (54,463)	(72,452)	17,989	(24.8)%
HAT-VETERAN'S DEP EXEMPTION	414150 (335,614)	(265,527)	(70,087)	26.4%
HAZELWOOD LEGACY DEP EXEMPTION	414160 (284,361)	(308,735)	24,374	(7.9)%
PEACE OFFICER EXEMPTION	414165 (2,052)	-	(2,052)	100.0%
ADOPTED WAIVER	414170 (453,777)	(303,165)	(150,612)	49.7%
BLIND/DEAF STUDENT EXEMPTION	414180 (36,733)	(37,049)	316	(0.9)%
INSTRUCTIONAL SUPPORT FEE	416000 7,126,856	7,080,576	46,280	0.7%
DUAL CR INSTRUCTIONAL SUPPORT	416001 1,690,615	1,523,480	167,135	11.0%
DUAL CR INSTRUC SUPPORT -FAST	416003 -	878,460	(878,460)	(100.0)%
STUDENT ACCIDENT INSURANCE	416100 106,706	164,353	(57,647)	(35.1)%
LIABILITY INSURANCE	416102 26,462	-	26,462	100.0%
INTERNET SUPPORT FEE	416105 2,210,954	2,094,214	116,740	5.6%
PROCTORING SERVICES	416107 164,618	162,660	1,958	1.2%
STUDENT HEALTH FEE	416110 130,000	118,744	11,256	9.5%
LATE REGISTRATION FEE	416115 34,467	31,373	3,094	9.9%
SPECIAL COURSE FEES	416200 802,998	796,198	6,800	0.9%
INSTALLMENT CONTRACT FEE	416300 142,950	142,950	-	0.0%

THREE PEAT FEE	416400	239,456	210,630	28,826	13.7%
ASSESSMENT TEST/PHYSICAL THER.	416500	16,870	5,820	11,050	189.9%
ASSESSMENT TEST/ALLIED HEALTH	416510	-	315,463	(315,463)	(100.0)%
ASSESSMENT TEST/SURG TECH	416512	32,910	-	32,910	100.0%
ASSESSMENT TEST/DESIGN COMM	416515	525	650	(125)	(19.2)%
ASSESSMENT TEST/RAD TECH	416517	3,600	-	3,600	100.0%
ASSESSMENT TEST/EMSP	416520	35,000	28,925	6,075	21.0%
ASSESSMENT TEST/RESP CARE	416521	21,960	-	21,960	100.0%
ASSESSMENT TEST/ADN	416523	235,000	-	235,000	100.0%
ASSESSMENT TEST/LVN	416524	130,000	-	130,000	100.0%
ASSESSMENT TEST/TECHNICAL ED	416525	44,974	48,449	(3,475)	(7.2)%
CE-LEV-INSURANCE	416705	225	525	(300)	(57.1)%
CE-TRUCK DRIVING FEE	416708	950,665	935,425	15,240	1.6%
CE-LEV-ASSESSMENT TEST	416712	1,080	2,925	(1,845)	(63.1)%
TOTAL		12,089,658	12,733,490	(643,832)	(5.1)%
TAXES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
PROPERTY TAXES	601000	12,259,209	12,259,209	-	0.0%
TOTAL		12,259,209	12,259,209	-	0.0%
SALES AND SERVICES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMISSIONS REVENUE	432305	19,425	10,480	8,945	85.4%
TRANSCRIPT FEES	432330	31,500	31,166	334	1.1%
TSI ASSESSMENT	436200	58,000	43,000	15,000	34.9%
TEAS TEST (EMS)	436203	1,000	1,000	-	0.0%
CLEP INCOME	436205	359	359	-	0.0%
TCLEOSE INCOME	436210	750	300	450	150.0%
TEAS TEST (ADN PROGRAM)	436220	40,000	18,504	21,496	116.2%
TCEQ	436226	10,374	4,935	5,439	110.2%
HOBET TEST	436235	3,594	3,568	26	0.7%
COSMETOLOGY PROJECT REVENUE	436400	29,900	26,322	3,578	13.6%
NURSING DRUG SCREENING REVENUE	436405	24,000	10,000	14,000	140.0%
WELDING PROJECT REVENUE	436420	8,500	11,000	(2,500)	(22.7)%
TOTAL		227,402	160,634	66,768	41.6%
OTHER INCOME		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
VA REPORTING FEE	432315	4,640	4,064	576	14.2%
OTHER INCOME MISC	432320	35,000	11,732	23,268	198.3%
FARM LEASE	432325	14,000	14,000	-	0.0%
SMOKIN D'S LEASE	432326	4,800	4,800	-	0.0%
REBATES	432327	24,400	16,000	8,400	52.5%
ORIENTATION REVENUE	432338	-	15,813	(15,813)	(100.0)%
INTEREST INCOME	604005	1,316,569	1,507,760	(191,191)	(12.7)%
TOTAL		1,399,409	1,574,169	(174,760)	(11.1)%
FEDERAL FUNDS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
ADMINISTRATIVE FEE INCOME FED	430020	120,000	126,978	(6,978)	(5.5)%
FEDERAL GRANT INCOME	602000	20,065	20,000	65	0.3%
FAST FUNDS	606000	1,072,790	-	1,072,790	100.0%
TOTAL		1,212,855	146,978	1,065,877	725.2%
TOTAL - LEVELLAND / REESE REVENUES		56,880,722	55,597,008	1,283,714	2.3%

AUXILIARY REVENUES

AUXILIARY INCOME		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
ROOM INCOME	452005	1,212,016	1,330,163	(118,147)	(8.9)%
BOARD INCOME	452010	1,047,398	1,056,604	(9,206)	(0.9)%
DORM DEPOSIT FORFEIT	452015	45,000	29,620	15,380	51.9%
SALES TAX DISCOUNT	452020	384	384	-	0.0%
TEXAN CARD INCOME	452035	900	1,800	(900)	(50.0)%
COMMISSION INCOME	452100	20,000	16,000	4,000	25.0%
TEXAS BOOK COMPANY	452105	72,023	67,102	4,921	7.3%
FOOD SERVICE-COMM. & REBATES	452110	23,000	22,297	703	3.2%
FITNESS CENTER INCOME	452210	18,000	13,419	4,581	34.1%
UIL REVENUE	452220	72,000	70,000	2,000	2.9%
PARKING INCOME	452230	210	1,000	(790)	(79.0)%
NURSING SIMULATION REVENUE	452245	6,360	4,950	1,410	28.5%
TOTAL		2,517,291	2,613,339	(96,048)	(3.7)%
AUXILIARY INTEREST		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
INTEREST INCOME	604005	131,660	87,952	43,708	49.7%
TOTAL		131,660	87,952	43,708	49.7%
AUXILIARY TRANSFERS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER FROM LEV/REESE	800016	1,499,389	1,076,798	422,591	39.2%
TOTAL		1,499,389	1,076,798	422,591	39.2%
TOTAL - AUXILIARY REVENUES		4,148,340	3,778,089	370,251	9.8%

LUBBOCK CAREER AND TECHNICAL CENTER REVENUES

STATE FUNDS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	764,571	770,526	(5,955)	(0.8)%
TOTAL		764,571	770,526	(5,955)	(0.8)%
TUITION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	6,525	5,284	1,241	23.5%
TUITION-NON-RESIDENT	410015	14,069	29,804	(15,735)	(52.8)%
TUITION OUT OF DISTRICT	410025	692,412	690,639	1,773	0.3%
CE-LUB CTR - TUITION	412000	224,294	199,320	24,974	12.5%
CE-LUB CTR NON STATE FUNDED	413005	11,230	9,315	1,915	20.6%
TOTAL		948,530	934,362	14,168	1.5%
FEES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	676,755	685,307	(8,552)	(1.2)%
SPECIAL COURSE FEES	416200	141,451	143,921	(2,470)	(1.7)%
CE-LUB-OTHER FEES	416706	3,450	3,975	(525)	(13.2)%
CE-LUB CTR ASSESSMENT TEST	416713	3,484	9,869	(6,385)	(64.7)%
CE-LUB CTR-BACKGROUND CK	416717	-	175	(175)	(100.0)%
TOTAL		825,140	843,247	(18,107)	(2.1)%
TOTAL - CAREER AND TECHNICAL CENTER		2,538,241	2,548,135	(9,894)	(0.4)%

PLAINVIEW CENTER REVENUES

STATE FUNDS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
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STATE APPROPRIATIONS	600000	440,358	441,670	(1,312)	(0.3)%
TOTAL		440,358	441,670	(1,312)	(0.3)%
TUITION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	-	87	(87)	(100.0)%
TUITION-NON-RESIDENT	410015	10,042	5,232	4,810	91.9%
TUITION OUT OF DISTRICT	410025	416,327	420,662	(4,335)	(1.0)%
CE-PLAINVIEW-TUITION	412010	34,665	33,975	690	2.0%
TOTAL		461,034	459,956	1,078	0.2%
FEES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	388,079	390,725	(2,646)	(0.7)%
SPECIAL COURSE FEES	416200	38,065	33,163	4,902	14.8%
CE-PLV-INSURANCE	416707	650	725	(75)	(10.3)%
CE-PLAINVIEW ASSESSMENT TEST	416714	220	-	220	100.0%
TOTAL		427,014	424,613	2,401	0.6%
SALES AND SERVICES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
COSMETOLOGY PROJECT REVENUE	436400	5,932	6,715	(783)	(11.7)%
TOTAL		5,932	6,715	(783)	(11.7)%
TOTAL - PLAINVIEW CENTER REVENUES		1,334,338	1,332,954	1,384	0.1%

LUBBOCK DOWNTOWN CENTER REVENUES

STATE FUNDS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
STATE APPROPRIATIONS	600000	2,588,741	2,590,631	(1,890)	(0.1)%
TOTAL		2,588,741	2,590,631	(1,890)	(0.1)%
TUITION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TUITION IN DISTRICT	410005	6,656	7,047	(391)	(5.5)%
TUITION OUT OF DISTRICT	410025	2,355,555	2,377,358	(21,803)	(0.9)%
TUITION-NON-RESIDENT	410015	97,291	101,273	(3,982)	(3.9)%
TOTAL		2,459,502	2,485,678	(26,176)	(1.1)%
FEES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	2,298,234	2,329,073	(30,839)	(1.3)%
SPECIAL COURSE FEES	416200	62,149	53,501	8,648	16.2%
TOTAL		2,360,383	2,382,574	(22,191)	(0.9)%
GIFTS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
GIFTS	603000	500,000	500,000	-	0.0%
TOTAL		500,000	500,000	-	0.0%
TOTAL - LUBBOCK DOWNTOWN CENTER REVENUES		7,908,626	7,958,883	(50,257)	(0.6)%
TOTAL - ALL CAMPUS REVENUES		72,810,267	71,215,069	1,595,198	2.2%

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

INSTITUTIONAL SUPPORT		2025-2026	2024-2025	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	57,833	65,583	(7,750)	(11.8)%
RESEARCH & REPORTS	100205	10,000	8,000	2,000	25.0%
MARKETING AND COMMUNICATIONS	100410	461,700	457,200	4,500	1.0%
IE & ASSESSMENT	200205	21,825	22,325	(500)	(2.2)%
VP FOR BUSINESS AFFAIRS	300000	10,150	10,900	(750)	(6.9)%
BUSINESS OFFICE	300005	28,670	33,670	(5,000)	(14.9)%
GRANTS	300010	2,900	3,500	(600)	(17.1)%
GENERAL INSTITUTIONAL EXPENSES	300020	1,607,767	1,687,889	(80,122)	(4.7)%
EXECUTIVE ADMINISTRATION	300035	935,801	905,364	30,437	3.4%
INSTITUTIONAL SUPPORT	300040	1,781,758	1,700,959	80,799	4.8%
INSTITUTIONAL SUPPORT	300055	2,337,358	2,168,298	169,060	7.8%
INS RETIREES/BOARD	300060	1,787,678	1,665,431	122,247	7.3%
EXECUTIVE DIR ADMIN SERV	310005	54,925	54,925	-	0.0%
CENTRAL COMMUNICATIONS	310010	152,201	192,201	(40,000)	(20.8)%
PURCHASING	310605	18,950	18,950	-	0.0%
CAMPUS SECURITY	410015	77,950	70,675	7,275	10.3%
VP INSTITUTIONAL ADVANCEMENT	500005	14,125	12,125	2,000	16.5%
DEVELOPMENT	500405	45,700	45,500	200	0.4%
SCHOLARSHIP OFFICE	500605	15,193	14,193	1,000	7.0%
TOTAL		9,441,484	9,156,688	284,796	3.1%
STUDENT SERVICES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
NETWORK ADMIN-INFORMATION TECH	310205	2,193,068	2,140,000	53,068	2.5%
VP FOR STUDENT AFFAIRS	400005	162,750	159,250	3,500	2.2%
ENROLLMENT SERVICES	400009	106,185	91,036	15,149	16.6%
ADMISSION AND RECORDS	400010	139,000	113,820	25,180	22.1%
DUAL CREDIT & EARLY COLLEGE PR	400011	40,000	45,000	(5,000)	(11.1)%
STUDENT SERVICES	400015	3,468,803	3,401,729	67,074	2.0%
ORIENTATION SALARIES	400017	14,082	13,934	148	1.1%
FINANCIAL AID	400025	133,600	156,600	(23,000)	(14.7)%
DEAN OF STUDENTS	410005	28,500	26,400	2,100	8.0%
STUDENT ACTIVITIES OFFICE	410220	18,450	18,450	-	0.0%
OTHER SERVICE ENTERPRISES	410222	29,000	30,500	(1,500)	(4.9)%
STUDENT UNION	410224	1,800	1,800	-	0.0%
DIRECTOR OF HEALTH & WELLNESS	420005	6,950	6,950	-	0.0%
STUDENT HEALTH SERVICE	420010	198,400	163,400	35,000	21.4%
LEVELLAND COUNSELORS	420020	4,800	4,800	-	0.0%
LEVELLAND DISABILITY SERVICES	420025	150,700	148,200	2,500	1.7%
DIRECTOR ADVISING AND TESTING	430005	32,800	34,300	(1,500)	(4.4)%
LEVELLAND ADVISING	430030	8,000	7,750	250	3.2%
LEVELLAND TESTING	430035	46,500	48,500	(2,000)	(4.1)%
TOTAL		6,783,388	6,612,419	170,969	2.6%
INSTRUCTION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORKFORCE CONTRACTS REESE	200806	903,115	888,775	14,340	1.6%
ACADEMIC INSTRUCTION	210010	10,968,258	11,123,998	(155,740)	(1.4)%
READING	210210	7,813	8,550	(737)	(8.6)%
EDUCATION	210225	9,750	12,113	(2,363)	(19.5)%
BEHAVIORAL SCIENCE	210405	26,650	26,650	-	0.0%
PSYCHOLOGY	210410	500	3,500	(3,000)	(85.7)%
SOCIOLOGY	210415	500	2,250	(1,750)	(77.8)%
BIOLOGY GENERAL EXPENSE	210605	29,942	31,942	(2,000)	(6.3)%

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	28,978	36,938	(7,960)	(21.5)%
ZOOLOGY	210630	25,535	24,535	1,000	4.1%
A&S BACIS GENERAL EXPENSE	210805	3,610	3,610	-	0.0%
A&S ACCOUNTING	210810	451	451	-	0.0%
A&S ECONOMICS	210815	1,425	1,425	-	0.0%
COMMUNICATIONS GENERAL EXP	211005	19,000	19,000	-	0.0%
FOREIGN LANGUAGE	211010	4,525	5,550	(1,025)	(18.5)%
SPEECH	211020	7,370	7,845	(475)	(6.1)%
TELECOMMUNICATIONS	211025	22,825	21,325	1,500	7.0%
PLAINSMAN PRESS	211030	9,300	9,300	-	0.0%
BROADCAST JOURNALISM	211035	3,000	3,000	-	0.0%
ENGLISH GENERAL EXPENSE	211205	12,500	12,500	-	0.0%
ENGLISH & PHILOSOPHY	211210	8,300	8,300	-	0.0%
FINE ARTS-GENERAL EXPENSE	211405	24,000	23,500	500	2.1%
BANDS-SYMPHONIC	211415	19,500	21,500	(2,000)	(9.3)%
BANDS-JAZZ	211420	8,750	8,250	500	6.1%
JAZZ SINGERS	211425	-	500	(500)	(100.0)%
CHORUS	211430	1,750	2,500	(750)	(30.0)%
ART & PHOTOGRAPHY	211435	16,500	18,250	(1,750)	(9.6)%
MUSIC	211440	14,250	20,700	(6,450)	(31.2)%
THEATRE & DRAMA	211445	17,200	21,700	(4,500)	(20.7)%
MATH & ENGINEERING-GENERAL EXP	211605	32,366	33,120	(754)	(2.3)%
ENGINEERING	211610	400	500	(100)	(20.0)%
MATH	211615	10,500	9,646	854	8.9%
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	5,423	6,423	(1,000)	(15.6)%
AGRICULTURE	211915	14,375	14,375	-	0.0%
HUMAN SCIENCE	211920	4,513	7,013	(2,500)	(35.6)%
CHEMISTRY	211925	18,525	18,525	-	0.0%
ANIMAL SCIENCE	211930	49,370	49,370	-	0.0%
PHYSICS	211935	3,000	2,000	1,000	50.0%
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	5,028,395	4,895,165	133,230	2.7%
PROJECTS	220020	8,500	11,000	(2,500)	(22.7)%
INDUSTRIAL TECH GENERAL EXP	220200	8,429	7,985	444	5.6%
AUTO COLLISON REPAIR	220205	58,082	28,941	29,141	100.7%
AUTOMOTIVE TECHNOLOGY	220210	23,755	18,655	5,100	27.3%
COMP AIDED DRAFTING/DESIGN	220215	8,949	14,468	(5,519)	(38.1)%
IMET	220220	49,656	49,656	-	0.0%
DIESEL TECHNOLOGY	220225	29,564	29,464	100	0.3%
HEATING, A/C, REFRIGERATION	220230	58,604	16,884	41,720	247.1%
WELDING TECHNOLOGY-LEV	220235	276,319	221,469	54,850	24.8%
CREATIVE ARTS GENERAL EXPENSE	220405	30,500	30,500	-	0.0%
GRAPHIC ARTS	220410	35,205	32,651	2,554	7.8%
COMMERCIAL MUSIC BANDS	220415	33,449	38,938	(5,489)	(14.1)%
COMMERCIAL MUSIC INSTRUCTION	220420	26,001	27,669	(1,668)	(6.0)%

CINEMA & VIDEO PRODUCTION	220425	26,184	27,593	(1,409)	(5.1)%
SOUND TECHNOLOGY	220430	40,864	43,103	(2,239)	(5.2)%
TE BACIS GENERAL EXPENSE	220605	7,790	7,790	-	0.0%
TE CSI LVL	220610	39,820	38,960	860	2.2%
TE BUSINESS LVL	220615	6,367	6,247	120	1.9%
TE OFFICE OCCUPATIONS LVL	220620	10,402	10,402	-	0.0%
PROFESSIONAL SERVICE & ENERGY	220805	7,600	7,600	-	0.0%
COSMETOLOGY-LEVELLAND	220810	83,270	92,194	(8,924)	(9.7)%
LAW ENFORCEMENT	220815	34,125	34,125	-	0.0%
ELECTRICAL & POWER TRANS	220820	26,385	13,305	13,080	98.3%
POLICE ACADEMY	220830	30,203	29,703	500	1.7%
AUTOMOTIVE TECHNOLOGY-BRFLD	221070	12,100	12,100	-	0.0%
HEALTH OCCUPATIONS	230025	4,283,228	4,088,015	195,213	4.8%
PROJECTS	230030	24,000	24,000	-	0.0%
ASSOCIATE DEGREE NURSING	230205	374,100	312,787	61,313	19.6%
GENERAL NURSING	230206	20,000	-	20,000	100.0%
VOCATIONAL NURSING	230405	178,100	173,199	4,901	2.8%
ALLIED HEALTH GEN EXP-LEV	230605	-	34,200	(34,200)	(100.0)%
ALLIED HEALTH GEN EXP-REESE	230610	105,598	46,884	58,714	125.2%
CHILD DEVELOPMENT	230615	4,890	5,080	(190)	(3.7)%
HEALTH INFORMATION TECHNOLOGY	230625	1,482	1,482	-	0.0%
RADIOLOGIC TECHNOLOGY	230630	27,020	21,543	5,477	25.4%
RESPIRATORY THERAPY	230635	53,051	56,152	(3,101)	(5.5)%
SURGICAL TECHNOLOGY	230640	57,615	38,666	18,949	49.0%
EMERGENCY MEDICAL SERVS	230645	85,334	76,845	8,489	11.0%
PHYSICAL THERAPY ASSISTANT	230650	60,458	43,282	17,176	39.7%
DENTAL HYGIENE	230655	20,000	-	20,000	100.0%
PENSION TRUST	300065	100,000	100,000	-	0.0%
TOTAL		23,906,090	23,453,058	453,032	1.9%
PUBLIC SERVICE		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXTENSION & PUBLIC SERVICE	200700	484,368	505,191	(20,823)	(4.1)%
TOTAL		484,368	505,191	(20,823)	(4.1)%
ACADEMIC SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
VP FOR ACADEMIC AFFAIRS	200000	4,046	4,046	-	0.0%
LIBRARY	200405	828,049	820,770	7,279	0.9%
INSTRUCTIONAL TECHNOLOGY	200600	597,602	548,165	49,437	9.0%
ARTS & SCIENCES-INSTRUC ADMIN.	210005	329,502	311,324	18,178	5.8%
INSTRUCTIONAL SUPPORT	210015	315,225	303,126	12,099	4.0%
LEARNING CENTER - LEVELLAND	210205	449,768	381,458	68,310	17.9%
QEP	210207	71,681	80,370	(8,689)	(10.8)%
TECHNICAL INSTRUCTIONAL ADM	220000	176,453	197,794	(21,341)	(10.8)%
TECHNICAL INSTRUCTIONAL SUPP	220005	144,506	142,813	1,693	1.2%
INSTRUCTIONAL ADMINISTRATION	230005	658,492	505,093	153,399	30.4%
CTR FOR CLINICAL EXCELLENCE	230010	217,694	208,930	8,764	4.2%
TOTAL		3,793,018	3,503,889	289,129	8.3%
SCHOLARSHIPS & FELLOWSHIPS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
SYMPHONIC BAND	532600	29,000	29,000	-	0.0%
JAZZ BAND	532605	20,000	20,000	-	0.0%
COMMERCIAL MUSIC BANDS	532610	13,000	13,000	-	0.0%
DRAMA / THEATER	532615	10,000	10,000	-	0.0%
LIVESTOCK JUDGING	532620	14,000	14,000	-	0.0%

MEN'S BASKETBALL	532630	149,061	149,061	-	0.0%
WOMEN'S BASKETBALL	532635	141,972	141,972	-	0.0%
TRACK	532640	243,845	243,845	-	0.0%
ATHLETIC TRAINER	532645	26,295	26,295	-	0.0%
CHEERLEADERS	532650	11,000	11,000	-	0.0%
CHOIR	532660	23,000	23,000	-	0.0%
RODEO	532665	238,457	238,457	-	0.0%
PLAINSMAN PRESS	532670	4,000	4,000	-	0.0%
ATHLETIC BOOK	532680	66,350	66,350	-	0.0%
FAMILY SCHOLARSHIP	532690	2,000	2,000	-	0.0%
VALEDICTORIAN SCHOLARSHIP	532695	25,000	25,000	-	0.0%
LAWENFORCEMENT SCHOLARSHIP	532697	3,600	3,600	-	0.0%
TOTAL		1,020,580	1,020,580	-	0.0%

OPERATIONS & MAINTENANCE OF PLANT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LEV/REESE	310805	3,889,231	3,766,412	122,819	3.3%
REESE CENTER OPERATIONS & MAT	310810	963,212	1,006,851	(43,639)	(4.3)%
PLANT OPERATION-MAINT GENERAL	310815	80,950	55,950	25,000	44.7%
PLANT OPERATION-MAINT INS	310820	720,417	751,724	(31,307)	(4.2)%
BUILDING MAINTENANCE	310825	697,550	490,400	207,150	42.2%
CUSTODIAL SERVICE	310830	224,500	214,570	9,930	4.6%
GROUND MAINTENANCE	310835	306,500	415,000	(108,500)	(26.1)%
UTILITIES	310840	1,140,000	1,175,000	(35,000)	(3.0)%
CAPITAL IMPROVEMENTS	310845	1,491,110	2,303,658	(812,548)	(35.3)%
TRANSPORTATION-LEVELLAND	310855	164,083	260,324	(96,241)	(37.0)%
TOTAL		9,677,553	10,439,889	(762,336)	(7.3)%

TRANSFERS		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TRANSFER TO TPEG	800002	300,000	300,000	-	0.0%
TRANSFER TO AUXILIARY	800005	1,499,389	1,076,798	422,591	39.2%
TRANS TO CAPITAL IMPROVEMENT	800079	1,000,000	-	1,000,000	100.0%
TOTAL		2,799,389	1,376,798	1,422,591	103.3%

TOTAL - LEVELLAND / REESE EXPENDITURES		57,905,870	56,068,512	1,837,358	3.3%
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AUXILIARY EXPENDITURES

AUXILIARY		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
TACC	100015	33,721	28,000	5,721	20.4%
LEGISLATIVE ADVOCACY	100016	13,734	9,243	4,491	48.6%
ATHLETIC GENERAL EXPENSES	100320	224,050	210,550	13,500	6.4%
MEN'S BASKETBALL	100325	58,335	51,335	7,000	13.6%
WOMEN'S BASKETBALL	100330	49,610	45,110	4,500	10.0%
SPORTS INFORMATION DIRECTOR	100335	1,330	1,330	-	0.0%
TRACK	100340	55,340	48,340	7,000	14.5%
ATHLETIC TRAINER	100345	16,309	14,309	2,000	14.0%
NATATORIUM	100350	10,803	18,864	(8,061)	(42.7)%
TEXAN CHEERLEADERS	100355	11,115	11,115	-	0.0%
INTRAMURALS	100360	7,885	10,485	(2,600)	(24.8)%
FITNESS COMPLEX	100365	90,395	90,360	35	0.0%
DOMES EXPENSE	100370	2,090	2,090	-	0.0%
RODEO	100375	110,255	107,255	3,000	2.8%
ATHLETIC SALARIES	100385	1,288,485	1,212,712	75,773	6.2%
FOOD SERVICE	310015	1,335,300	1,310,000	25,300	1.9%

BOOKSTORE	310020	9,400	9,400	-	0.0%
STUDENT HOUSING	310853	306,500	87,400	219,100	250.7%
UIL	410010	72,000	70,000	2,000	2.9%
STUDENT HOUSING SALARIES/BEN	410205	271,374	252,494	18,880	7.5%
STUDENT HOUSING	410210	180,309	187,697	(7,388)	(3.9)%
TOTAL - AUXILIARY EXPENDITURES		4,148,340	3,778,089	370,251	9.8%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
GEN INSTITUTIONAL-LUB CTR	200820	-	3,000	(3,000)	(100.0)%
LUBBOCK TECHNICAL CTR	300056	57,449	-	57,449	100.0%
CAMPUS SECURITY - LUB CTR	410020	126,875	137,887	(11,012)	(8.0)%
TOTAL		184,324	140,887	43,437	30.8%

STUDENT SERVICES		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SUPPORT LUB CTR	200810	96,671	90,345	6,326	7.0%
LUBBOCK ADVISING	430040	100	100	-	0.0%
TOTAL		96,771	90,445	6,326	7.0%

INSTRUCTION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
EXECUTIVE DIRECTOR LUB CTR	200800	71,575	70,575	1,000	1.4%
WORK FORCE DEVELOPMENT LUBBOCK	200815	71,739	63,316	8,423	13.3%
ACADEMIC INSTRUCTION	210010	67,636	65,629	2,007	3.1%
LUBBOCK INSTRUCTION	220015	1,641,252	1,594,388	46,864	2.9%
WELDING TECHNOLOGY-LUBBOCK	220240	57,738	47,513	10,225	21.5%
TE BACIS GENERALEXP -LBC	220616	1,300	5,377	(4,077)	(75.8)%
TE BUSINESS-LBC	220618	2,880	2,880	-	0.0%
TE REAL ESTATE-LBC	220645	1,406	1,406	-	0.0%
TE CSI-LBC	220650	63,929	17,989	45,940	255.4%
TE OFFICE ADMIN-LBC	220655	9,112	8,622	490	5.7%
CULINARY ARTS-LUB CTR	221010	112,278	93,598	18,680	20.0%
PARALEGAL STUDIES-LUB CTR	221025	2,185	2,185	-	0.0%
INDUSTRIAL TECHNOLOGY-LUB CTR	221030	5,450	7,450	(2,000)	(26.8)%
AUTOMOTIVE TECHNOLOGY-LUB	221035	27,972	23,743	4,229	17.8%
IMET MACHINIST-LUB CTR	221040	13,725	12,255	1,470	12.0%
FIRE TECHNOLOGY - LUB CTR	221065	87,775	87,775	-	0.0%
TOTAL		2,237,952	2,104,701	133,251	6.3%

ACADEMIC SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
WORK FORCE DEVELOPMENT LUBBOCK	200815	174,874	168,830	6,044	3.6%
LEARNING CENTER-LUBBOCK CENTER	210215	19,517	19,489	28	0.1%
INSTRUCTIONAL SUPPORT-LUB CTR	221005	30,610	31,753	(1,143)	(3.6)%
TOTAL		225,001	220,072	4,929	2.2%

OPERATIONS & MAINTENANCE OF PLANT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	311205	169,160	149,195	19,965	13.4%
PROPERTY INSURANCE LUB CTR	311220	74,803	75,666	(863)	(1.1)%
UTILITIES-LUB CTR	311225	150,000	129,932	20,068	15.4%
MAINT.-LUBBOCK TECHNICAL CTR	311230	324,500	67,400	257,100	381.5%
TOTAL		718,463	422,193	296,270	70.2%

TOTAL - LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES		3,462,511	2,978,298	484,213	16.3%
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PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW GEN INSTITUTIONAL	200510	3,800	3,800	-	0.0%
PLAINVIEW SECURITY	200525	73,859	73,057	802	1.1%
TOTAL		77,659	76,857	802	1.0%
STUDENT SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
STUDENT SERVICES-PLAINVIEW	400016	126,517	120,064	6,453	5.4%
PLAINVIEW ADVISING	430050	150	150	-	0.0%
TOTAL		126,667	120,214	6,453	5.4%
INSTRUCTION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
ACADEMIC INSTRUCTION	210010	247,429	241,217	6,212	2.6%
PLAINVIEW FACULTY	220012	559,573	436,702	122,871	28.1%
WELDING TECHNOLOGY-PLVW	220245	43,817	39,112	4,705	12.0%
COSMETOLOGY-PLAINVIEW	220825	18,648	18,648	-	0.0%
LVN PLAINVIEW	230410	42,895	24,250	18,645	76.9%
TOTAL		912,362	759,929	152,433	20.1%
ACADEMIC SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	200520	84,377	160,276	(75,899)	(47.4)%
LEARNING CENTER-PLAINVIEW	210220	7,147	7,132	15	0.2%
INSTRUCTIONAL SUPPORT PLAINVIEW	230020	48,146	45,283	2,863	6.3%
TOTAL		139,670	212,691	(73,021)	(34.3)%
OPERATIONS & MAINTENANCE OF PLANT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
MAINTENANCE SALARIES-PLVW	311505	127,696	134,902	(7,206)	(5.3)%
MAINTENANCE UTILITIES-PLVW	311510	55,522	55,522	-	0.0%
PROPERTY INSURANCE PLVW	311520	46,405	46,940	(535)	(1.1)%
TRANSPORTATION-PLAINVIEW	311525	1,045	950	95	10.0%
BUILDING MAINTENANCE-PLVW	311530	114,000	77,000	37,000	48.1%
CAPITAL IMPROVEMENTS PLVW	311533	-	1,410,000	(1,410,000)	(100.0)%
GROUNDS MAINTENANCE-PLVW	311535	12,000	5,000	7,000	140.0%
TOTAL		356,668	1,730,314	(1,373,646)	(79.4)%
TOTAL - PLAINVIEW CENTER EXPENDITURES		1,613,026	2,900,005	(1,286,979)	(44.4)%

LUBBOCK DOWNTOWN CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
CAMPUS SECURITY LUBBOCK DTC	410025	2,000	2,000	-	0.0%
INSTITUTIONAL SUP.-LUBBOCK DTC	300057	229,726	225,671	4,055	1.8%
TOTAL		231,726	227,671	4,055	1.8%
STUDENT SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
LUBBOCK ADVISING	430040	6,500	6,500	-	0.0%
LUBBOCK DOWNTOWN DISABILITY	420035	106,650	105,150	1,500	1.4%
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	1,011,095	917,657	93,438	10.2%
TOTAL		1,162,595	1,067,657	94,938	8.9%
INSTRUCTION		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)

ACADEMIC INSTRUCTION	210010	3,565,407	3,486,497	78,910	2.3%
DEAN OF LUBBOCK DOWNTOWN	200910	1,900	1,900	-	0.0%
TOTAL		3,567,307	3,488,397	78,910	2.3%
ACADEMIC SUPPORT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
LEARNING CENTER-LDC	210217	19,983	19,950	33	0.2%
LIBRARY-LUBBOCK DTC	200407	167,235	170,075	(2,840)	(1.7)%
LUBBOCK DTC INSTRUCTIONAL SUPP	200925	6,175	6,175	-	0.0%
LUBBOCK DTC STUDENT SUPPORT	200920	3,325	3,325	-	0.0%
TOTAL		196,718	199,525	(2,807)	(1.4)%
OPERATIONS & MAINTENANCE OF PLANT		2025-2026	2024-2025	INCREASE (DECREASE)	% INCREASE (DECREASE)
CUSTODIAL LUBBOCK DOWNTOWN	311615	50,000	50,000	-	0.0%
LUBBOCK DTC MAINT. OPERATIONS	311610	284,972	260,633	24,339	9.3%
MAINTENANCE SAL.-LUBBOCK DTC	311605	187,202	196,282	(9,080)	(4.6)%
TOTAL		522,174	506,915	15,259	3.0%
TOTAL - LUBBOCK DOWNTOWN CENTER EXPENDITURES		5,680,520	5,490,165	190,355	3.5%
TOTAL - ALL CAMPUS EXPENDITURES		72,810,267	71,215,069	1,595,198	2.2%

EXPENDITURES BY DEPARTMENT AND OBJECT

**LEVELLAND / REESE
INSTITUTIONAL SUPPORT DETAIL**

BOARD OF REGENTS

100000	531005	BOARD EXPENSE	9,000	9,000
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PRESIDENT OFFICE

100010	530200	SERVICE & SUPPLIES	7,500	
100010	533400	TRAVEL	2,500	10,000

HUMAN RESOURCES

100105	530135	EMPLOYEE ASSISTANCE EXP	13,538	
100105	530200	SERVICE & SUPPLIES	7,220	
100105	531225	COMPUTER MAINTENANCE	722	
100105	533200	EMPLOYMENT ADVERTISING	35,000	
100105	533400	TRAVEL	1,353	57,833

RESEARCH & REPORTS

100205	530200	SERVICE & SUPPLIES	2,000	
100205	533400	TRAVEL	8,000	10,000

MARKETING AND COMMUNICATIONS

100410	505505	STUDENT WAGES	5,000	
100410	530200	SERVICE & SUPPLIES	40,900	
100410	531215	WEBSITE MAINTENANCE	52,500	
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	45,000	
100410	536015	ADVERTISING	260,000	
100410	536020	COMMUNITY RELATIONS	12,000	
IE & ASSESSMENT				
200205	530200	SERVICE & SUPPLIES	4,325	
200205	531015	ACCOUNTABILITY SOFTWARE	15,000	
200205	533400	TRAVEL	2,500	
				461,700
VP FOR BUSINESS AFFAIRS				
300000	530200	SERVICE & SUPPLIES	4,000	
300000	530210	OTHER OPERATING EXPENSE	5,200	
300000	531225	COMPUTER MAINTENANCE	950	
				10,150
BUSINESS OFFICE				
300005	530200	SERVICE & SUPPLIES	20,000	
300005	531225	COMPUTER MAINTENANCE	6,270	
300005	533400	TRAVEL	500	
300005	535010	EQUIPMENT	1,900	
				28,670
GRANTS				
300010	530200	SERVICE & SUPPLIES	500	
300010	531225	COMPUTER MAINTENANCE	1,900	
300010	533400	TRAVEL	500	
				2,900
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	7,800	
300020	530125	GRANT CONSULTING SERVICES	14,558	
300020	531030	SPECIAL PROJECTS	70,000	
300020	531031	CONTINGENCY	650,000	
300020	531300	HOCKLEY/COCHRAN APPRAISAL DIST	170,000	
300020	531305	TAX PARCEL	52,000	
300020	531310	BAD DEBT EXPENSE	100,000	
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	43,828	
				1,607,767
EXECUTIVE ADMINISTRATION				
300035	500300	PROFESSIONAL SALARIES	784,998	
300035	510005	HEALTH INSURANCE	66,104	
300035	510105	FICA	53,037	

300035	510205	ORP	12,782	
300035	510320	TRS	18,880	
				935,801
<u>INSTITUTIONAL SUPPORT</u>				
300040	500300	PROFESSIONAL SALARIES	936,322	
300040	500302	POLICE-PROFESSIONAL	64,113	
300040	505000	CLASSIFIED SALARIES	117,440	
300040	505002	POLICE-CLASSIFIED	218,243	
300040	505003	SECURITY CLASSIFIED	40,429	
300040	505300	NON FACULTY PART-TIME WAGES	1,249	
300040	510005	HEALTH INSURANCE	231,319	
300040	510105	FICA	104,912	
300040	510205	ORP	7,781	
300040	510320	TRS	59,950	
				1,781,758
<u>INSTITUTIONAL SUPPORT</u>				
300055	500300	PROFESSIONAL SALARIES	1,562,123	
300055	505000	CLASSIFIED SALARIES	193,695	
300055	505300	NON FACULTY PART-TIME WAGES	3,536	
300055	510005	HEALTH INSURANCE	373,181	
300055	510105	FICA	130,017	
300055	510205	ORP	7,028	
300055	510320	TRS	67,778	
				2,337,358
<u>INS RETIREES/BOARD</u>				
300060	510005	HEALTH INSURANCE	1,652,247	
300060	510405	WORKMAN'S COMPENSATION	135,431	
				1,787,678
<u>EXECUTIVE DIR ADMIN SERV</u>				
310005	530200	SERVICE & SUPPLIES	950	
310005	531230	PHYSICAL SECURITY SERVICE AGRE	53,000	
310005	533400	TRAVEL	500	
310005	535010	EQUIPMENT	475	
				54,925
<u>CENTRAL COMMUNICATIONS</u>				
310010	530200	SERVICE & SUPPLIES	130,000	
310010	531100	LEASE	17,201	
310010	531110	POSTAGE	3,000	
310010	531115	EMPLOYEE/STUDENT MAIL	2,000	
				152,201
<u>PURCHASING</u>				
310605	530200	SERVICE & SUPPLIES	4,750	
310605	531205	SOFTWARE	11,200	
310605	533400	TRAVEL	3,000	
				18,950
<u>CAMPUS SECURITY</u>				
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	31,000	
				77,950
<u>VP INSTITUTIONAL ADVANCEMENT</u>				

500005	530200	SERVICE & SUPPLIES	7,125	
500005	533400	TRAVEL	5,000	
500005	535000	EQUIPMENT <\$5,000	2,000	
				14,125
DEVELOPMENT				
500405	530200	SERVICE & SUPPLIES	33,500	
500405	531225	COMPUTER MAINTENANCE	1,900	
500405	533400	TRAVEL	4,100	
500405	536200	ALUMNI ACTIVITIES	6,200	
				45,700
SCHOLARSHIP OFFICE				
500605	530200	SERVICE & SUPPLIES	13,193	
500605	533400	TRAVEL	2,000	
				15,193
LEVELLAND / REESE				
INSTITUTIONAL SUPPORT TOTAL				
				9,441,484
LEVELLAND / REESE				
STUDENT SERVICES DETAIL				
NETWORK ADMIN-INFORMATION TECH				
310205	530115	1098T REPORTING	17,421	
310205	530200	SERVICE & SUPPLIES	70,000	
310205	531020	TRAINING	12,500	
310205	531200	TELECOMMUNICATIONS EXPENSE	386,191	
310205	531205	SOFTWARE	433,000	
310205	531210	PHYSICAL SECURITY EQUIPMENT	37,144	
310205	531222	ERP MAINTENANCE	522,495	
310205	533400	TRAVEL	2,500	
310205	535010	EQUIPMENT	475,000	
310205	535011	COMPUTERS	231,817	
310205	535225	SECURITY REPAIRS	5,000	
				2,193,068
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	7,000	
				162,750
ENROLLMENT SERVICES				
400009	505505	STUDENT WAGES	3,000	
400009	530200	SERVICE & SUPPLIES	38,000	
400009	531225	COMPUTER MAINTENANCE	2,185	
400009	532220	RECRUITING	44,000	
400009	533400	TRAVEL	19,000	
				106,185
ADMISSION AND RECORDS				
400010	530200	SERVICE & SUPPLIES	74,000	
400010	531225	COMPUTER MAINTENANCE	9,000	
400010	532205	COMMENCEMENT EXERCISES	46,000	
400010	533400	TRAVEL	4,000	
400010	535010	EQUIPMENT	6,000	

				139,000
<u>DUAL CREDIT & EARLY COLLEGE PR</u>				
400011	530200	SERVICE & SUPPLIES	20,000	
400011	531225	COMPUTER MAINTENANCE	1,000	
400011	533400	TRAVEL	18,000	
400011	535010	EQUIPMENT	1,000	
				40,000
<u>STUDENT SERVICES</u>				
400015	500300	PROFESSIONAL SALARIES	1,970,946	
400015	505000	CLASSIFIED SALARIES	577,891	
400015	505015	NINE MONTH CLASSIFIED SALARIES	26,211	
400015	505300	NON FACULTY PART-TIME WAGES	6,908	
400015	510005	HEALTH INSURANCE	577,167	
400015	510105	FICA	201,467	
400015	510205	ORP	5,717	
400015	510320	TRS	102,496	
				3,468,803
<u>ORIENTATION SALARIES</u>				
400017	500001	FACULTY OVERLOAD	10,150	
400017	505505	STUDENT WAGES	1,223	
400017	510005	HEALTH INSURANCE	1,547	
400017	510105	FICA	749	
400017	510205	ORP	158	
400017	510320	TRS	255	
				14,082
<u>FINANCIAL AID</u>				
400025	530020	STUDENT LOAN DEFAULT AVERSION	42,000	
400025	530120	ISIR VERIFICATION SERVICE	50,000	
400025	530200	SERVICE & SUPPLIES	25,000	
400025	531225	COMPUTER MAINTENANCE	1,800	
400025	532210	VETERANS REPORTING EXPENSE	4,000	
400025	533400	TRAVEL	8,200	
400025	535010	EQUIPMENT	2,600	
				133,600
<u>DEAN OF STUDENTS</u>				
410005	530200	SERVICE & SUPPLIES	10,000	
410005	530202	STAR CTR SERVICE & SUPPLIES	17,500	
410005	533400	TRAVEL	1,000	
				28,500
<u>STUDENT ACTIVITIES OFFICE</u>				
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	4,500	
				29,000
<u>STUDENT UNION</u>				
410224	535010	EQUIPMENT	1,800	
				1,800
<u>DIRECTOR OF HEALTH & WELLNESS</u>				
420005	530200	SERVICE & SUPPLIES	6,750	

420005	533400	TRAVEL	200	6,950
STUDENT HEALTH SERVICE				
420010	530000	CONTRACT SERVICES	42,000	
420010	530200	SERVICE & SUPPLIES	41,000	
420010	531415	STUDENT ACCIDENT INSURANCE	75,000	
420010	533400	TRAVEL	400	
420010	535010	EQUIPMENT	40,000	198,400
LEVELLAND COUNSELORS				
420020	530200	SERVICE & SUPPLIES	4,500	
420020	533400	TRAVEL	300	4,800
LEVELLAND DISABILITY SERVICES				
420025	530200	SERVICE & SUPPLIES	3,000	
420025	532225	STUDENT ACCOMMODATIONS	146,000	
420025	533400	TRAVEL	1,700	150,700
DIRECTOR ADVISING AND TESTING				
430005	530200	SERVICE & SUPPLIES	22,000	
430005	531225	COMPUTER MAINTENANCE	3,800	
430005	533400	TRAVEL	7,000	32,800
LEVELLAND ADVISING				
430030	530200	SERVICE & SUPPLIES	7,000	
430030	533400	TRAVEL	1,000	8,000
LEVELLAND TESTING				
430035	530200	SERVICE & SUPPLIES	5,000	
430035	533400	TRAVEL	1,500	
430035	537600	TESTS	40,000	46,500
LEVELLAND / REESE				
STUDENT SERVICES DETAIL TOTAL				6,783,388
LEVELLAND / REESE				
INSTRUCTION DETAIL				
WORKFORCE CONTRACTS REESE				
200806	530002	WORKFORCE TRUCK DRIVING	903,115	903,115
ACADEMIC INSTRUCTION				
210010	500000	FULL TIME FACULTY	7,267,431	
210010	500001	FACULTY OVERLOAD	1,362,051	
210010	500002	FACULTY ADJUNCT	190,100	
210010	500300	PROFESSIONAL SALARIES	24,614	
210010	505300	NON FACULTY PART-TIME WAGES	11,000	
210010	510005	HEALTH INSURANCE	1,115,717	
210010	510105	FICA	678,190	
210010	510205	ORP	103,470	
210010	510320	TRS	215,685	10,968,258

<u>READING</u>				
210210	530200	SERVICE & SUPPLIES	7,813	
				7,813
<u>EDUCATION</u>				
210225	530200	SERVICE & SUPPLIES	5,000	
210225	535010	EQUIPMENT	4,750	
				9,750
<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	500	
				500
<u>SOCIOLOGY</u>				
210415	530200	SERVICE & SUPPLIES	500	
				500
<u>BIOLOGY GENERAL EXPENSE</u>				
210605	530200	SERVICE & SUPPLIES	20,026	
210605	530225	SPECIAL EVENTS SUPPLIES	3,000	
210605	533400	TRAVEL	4,000	
210605	535010	EQUIPMENT	1,520	
210605	535205	REPAIRS	1,396	
				29,942
<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	10,500	
210625	535010	EQUIPMENT	4,750	
210625	535205	REPAIRS	13,728	
				28,978
<u>ZOOLOGY</u>				
210630	530200	SERVICE & SUPPLIES	11,998	
210630	533400	TRAVEL	5,519	
210630	535010	EQUIPMENT	7,828	
210630	535205	REPAIRS	190	
				25,535
<u>A&S BACIS GENERAL EXPENSE</u>				
210805	530200	SERVICE & SUPPLIES	1,805	
210805	535205	REPAIRS	1,805	

<hr/>				3,610
A&S ACCOUNTING				
210810	530200	SERVICE & SUPPLIES	451	
<hr/>				451
A&S ECONOMICS				
210815	530200	SERVICE & SUPPLIES	1,425	
<hr/>				1,425
COMMUNICATIONS GENERAL EXP				
211005	530200	SERVICE & SUPPLIES	9,000	
211005	533400	TRAVEL	3,500	
211005	535010	EQUIPMENT	6,500	
<hr/>				19,000
FOREIGN LANGUAGE				
211010	530200	SERVICE & SUPPLIES	2,700	
211010	535010	EQUIPMENT	1,825	
<hr/>				4,525
SPEECH				
211020	530200	SERVICE & SUPPLIES	4,370	
211020	535010	EQUIPMENT	3,000	
<hr/>				7,370
TELECOMMUNICATIONS				
211025	530200	SERVICE & SUPPLIES	13,000	
211025	535010	EQUIPMENT	6,500	
211025	535205	REPAIRS	3,325	
<hr/>				22,825
PLAINSMAN PRESS				
211030	530200	SERVICE & SUPPLIES	3,000	
211030	533400	TRAVEL	1,500	
211030	535010	EQUIPMENT	4,800	
<hr/>				9,300
BROADCAST JOURNALISM				
211035	531205	SOFTWARE	1,500	
211035	533400	TRAVEL	1,500	
<hr/>				3,000
ENGLISH GENERAL EXPENSE				
211205	530200	SERVICE & SUPPLIES	8,000	
211205	533400	TRAVEL	1,000	
211205	535010	EQUIPMENT	3,500	
<hr/>				12,500
ENGLISH & PHILOSOPHY				
211210	530200	SERVICE & SUPPLIES	6,000	
211210	535010	EQUIPMENT	2,000	
211210	535205	REPAIRS	300	
<hr/>				8,300
FINE ARTS-GENERAL EXPENSE				
211405	530200	SERVICE & SUPPLIES	10,000	
211405	533400	TRAVEL	5,000	
211405	535010	EQUIPMENT	9,000	
<hr/>				24,000
BANDS-SYMPHONIC				
211415	530200	SERVICE & SUPPLIES	3,000	
211415	532015	UNIFORMS	750	
211415	533400	TRAVEL	4,250	

211415	535010	EQUIPMENT	8,000	
211415	535205	REPAIRS	3,500	
				19,500
<u>BANDS-JAZZ</u>				
211420	530200	SERVICE & SUPPLIES	2,750	
211420	535010	EQUIPMENT	6,000	
				8,750
<u>CHORUS</u>				
211430	530200	SERVICE & SUPPLIES	1,750	
				1,750
<u>ART & PHOTOGRAPHY</u>				
211435	530200	SERVICE & SUPPLIES	13,000	
211435	535010	EQUIPMENT	3,500	
				16,500
<u>MUSIC</u>				
211440	530200	SERVICE & SUPPLIES	1,750	
211440	535010	EQUIPMENT	1,500	
211440	535205	REPAIRS	11,000	
				14,250
<u>THEATRE & DRAMA</u>				
211445	530200	SERVICE & SUPPLIES	11,000	
211445	533400	TRAVEL	3,000	
211445	535010	EQUIPMENT	3,200	
				17,200
<u>MATH & ENGINEERING-GENERAL EXP</u>				
211605	530200	SERVICE & SUPPLIES	27,000	
211605	533400	TRAVEL	4,500	
211605	535010	EQUIPMENT	433	
211605	535205	REPAIRS	433	
				32,366
<u>ENGINEERING</u>				
211610	530200	SERVICE & SUPPLIES	400	
				400
<u>MATH</u>				
211615	530200	SERVICE & SUPPLIES	10,500	
				10,500
<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	3,000	

<hr/>				5,423
<u>AGRICULTURE</u>				
211915	530200	SERVICE & SUPPLIES	4,913	
211915	532005	LIVESTOCK	4,987	
211915	533400	TRAVEL	4,000	
211915	535010	EQUIPMENT	475	
<hr/>				14,375
<u>HUMAN SCIENCE</u>				
211920	530200	SERVICE & SUPPLIES	4,513	
<hr/>				4,513
<u>CHEMISTRY</u>				
211925	530200	SERVICE & SUPPLIES	15,200	
211925	535205	REPAIRS	3,325	
<hr/>				18,525
<u>ANIMAL SCIENCE</u>				
211930	530200	SERVICE & SUPPLIES	2,470	
211930	532000	AWARDS	1,900	
211930	533400	TRAVEL	45,000	
<hr/>				49,370
<u>PHYSICS</u>				
211935	530200	SERVICE & SUPPLIES	2,000	
211935	535010	EQUIPMENT	1,000	
<hr/>				3,000
<u>SOCIAL SCIENCE GENERAL</u>				
212005	530200	SERVICE & SUPPLIES	15,580	
212005	533400	TRAVEL	2,800	
212005	535010	EQUIPMENT	13,300	
<hr/>				31,680
<u>GOVERNMENT</u>				
212015	530200	SERVICE & SUPPLIES	2,461	
<hr/>				2,461
<u>HISTORY</u>				
212020	530200	SERVICE & SUPPLIES	2,954	
<hr/>				2,954
<u>TECHNICAL INSTRUCTION</u>				
220010	500000	FULL TIME FACULTY	3,395,837	
220010	500001	FACULTY OVERLOAD	419,077	
220010	500002	FACULTY ADJUNCT	43,175	
220010	500300	PROFESSIONAL SALARIES	24,816	
220010	505000	CLASSIFIED SALARIES	25,308	
220010	505300	NON FACULTY PART-TIME WAGES	34,388	
220010	510005	HEALTH INSURANCE	636,380	
220010	510105	FICA	301,698	
220010	510205	ORP	34,787	
220010	510320	TRS	112,929	
<hr/>				5,028,395
<u>PROJECTS</u>				
220020	532420	WELDING PROJECT EXPENSE	8,500	
<hr/>				8,500
<u>INDUSTRIAL TECH GENERAL EXP</u>				
220200	530200	SERVICE & SUPPLIES	3,450	
220200	533400	TRAVEL	3,430	
220200	535205	REPAIRS	1,549	

<hr/>				8,429
<u>AUTO COLLISON REPAIR</u>				
220205	530200	SERVICE & SUPPLIES	53,082	
220205	532260	TESTING	4,800	
220205	533400	TRAVEL	200	
<hr/>				58,082
<u>AUTOMOTIVE TECHNOLOGY</u>				
220210	530200	SERVICE & SUPPLIES	22,140	
220210	532260	TESTING	1,200	
220210	533400	TRAVEL	200	
220210	535205	REPAIRS	215	
<hr/>				23,755
<u>COMP AIDED DRAFTING/DESIGN</u>				
220215	530200	SERVICE & SUPPLIES	6,000	
220215	532260	TESTING	650	
220215	533400	TRAVEL	200	
220215	535010	EQUIPMENT	1,016	
220215	535205	REPAIRS	1,083	
<hr/>				8,949
<u>IMET</u>				
220220	530200	SERVICE & SUPPLIES	29,762	
220220	532260	TESTING	13,250	
220220	533400	TRAVEL	285	
220220	535010	EQUIPMENT	6,359	
<hr/>				49,656
<u>DIESEL TECHNOLOGY</u>				
220225	530200	SERVICE & SUPPLIES	18,525	
220225	532260	TESTING	2,560	
220225	533400	TRAVEL	200	
220225	535010	EQUIPMENT	8,075	
220225	535205	REPAIRS	204	
<hr/>				29,564
<u>HEATING, A/C, REFRIGERATION</u>				
220230	530200	SERVICE & SUPPLIES	55,924	
220230	532260	TESTING	2,480	
220230	533400	TRAVEL	200	
<hr/>				58,604
<u>WELDING TECHNOLOGY-LEV</u>				
220235	530200	SERVICE & SUPPLIES	266,548	
220235	532260	TESTING	3,300	
220235	533400	TRAVEL	700	
220235	535205	REPAIRS	5,771	
<hr/>				276,319
<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	
<hr/>				30,500
<u>GRAPHIC ARTS</u>				
220410	530200	SERVICE & SUPPLIES	21,682	
220410	532260	TESTING	875	

220410	533400	TRAVEL	300	
220410	535010	EQUIPMENT	9,848	
220410	535205	REPAIRS	2,500	
				35,205
<u>COMMERCIAL MUSIC BANDS</u>				
220415	530200	SERVICE & SUPPLIES	7,500	
220415	533400	TRAVEL	3,500	
220415	535010	EQUIPMENT	20,949	
220415	535205	REPAIRS	1,500	
				33,449
<u>COMMERCIAL MUSIC INSTRUCTION</u>				
220420	530200	SERVICE & SUPPLIES	11,495	
220420	535010	EQUIPMENT	13,006	
220420	535205	REPAIRS	1,500	
				26,001
<u>CINEMA & VIDEO PRODUCTION</u>				
220425	530200	SERVICE & SUPPLIES	8,800	
220425	532260	TESTING	2,000	
220425	535010	EQUIPMENT	13,704	
220425	535205	REPAIRS	1,680	
				26,184
<u>SOUND TECHNOLOGY</u>				
220430	530200	SERVICE & SUPPLIES	18,600	
220430	535010	EQUIPMENT	19,764	
220430	535205	REPAIRS	2,500	
				40,864
<u>TE BACIS GENERAL EXPENSE</u>				
220605	530200	SERVICE & SUPPLIES	6,840	
220605	535205	REPAIRS	950	
				7,790
<u>TE CSI LVL</u>				
220610	530200	SERVICE & SUPPLIES	34,399	
220610	532260	TESTING	2,880	
220610	533400	TRAVEL	285	
220610	535205	REPAIRS	2,256	
				39,820
<u>TE BUSINESS LVL</u>				
220615	530200	SERVICE & SUPPLIES	2,147	
220615	532260	TESTING	3,720	
220615	533400	TRAVEL	500	
				6,367
<u>TE OFFICE OCCUPATIONS LVL</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	4,000	
				7,600
<u>COSMETOLOGY-LEVELLAND</u>				
220810	530200	SERVICE & SUPPLIES	72,330	
220810	533400	TRAVEL	300	
220810	535010	EQUIPMENT	10,118	

220810	535205	REPAIRS	522	83,270
<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	26,160	
220820	535205	REPAIRS	225	26,385
<u>POLICE ACADEMY</u>				
220830	530200	SERVICE & SUPPLIES	24,548	
220830	532260	TESTING	5,400	
220830	535205	REPAIRS	255	30,203
<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	2,749,813	
230025	500001	FACULTY OVERLOAD	105,700	
230025	500002	FACULTY ADJUNCT	159,405	
230025	505300	NON FACULTY PART-TIME WAGES	394,985	
230025	510005	HEALTH INSURANCE	501,509	
230025	510105	FICA	261,116	
230025	510205	ORP	13,156	
230025	510320	TRS	97,544	4,283,228
<u>PROJECTS</u>				
230030	532425	NURSING DRUG SCREENING EXPENSE	24,000	24,000
<u>ASSOCIATE DEGREE NURSING</u>				
230205	530200	SERVICE & SUPPLIES	58,000	
230205	530204	STUDENT SUPPLIES	36,000	
230205	531000	ACCREDITATION EXPENSE	23,600	
230205	532260	TESTING	235,000	
230205	533400	TRAVEL	3,000	
230205	535005	EQUIPMENT >\$5000	10,000	
230205	535010	EQUIPMENT	8,500	374,100
<u>GENERAL NURSING</u>				
230206	533400	TRAVEL	22,000	22,000
<u>VOCATIONAL NURSING</u>				
230405	530200	SERVICE & SUPPLIES	26,100	
230405	530204	STUDENT SUPPLIES	20,000	
230405	532260	TESTING	118,000	
230405	533400	TRAVEL	4,000	
230405	535010	EQUIPMENT	10,000	

				178,100
<u>ALLIED HEALTH GEN EXP-REESE</u>				
230610	530200	SERVICE & SUPPLIES	4,750	
230610	533400	TRAVEL	40,848	
230610	535010	EQUIPMENT	60,000	
				105,598
<u>CHILD DEVELOPMENT</u>				
230615	530200	SERVICE & SUPPLIES	4,140	
230615	533400	TRAVEL	750	
				4,890
<u>HEALTH INFORMATION TECHNOLOGY</u>				
230625	530200	SERVICE & SUPPLIES	1,482	
				1,482
<u>RADIOLOGIC TECHNOLOGY</u>				
230630	530200	SERVICE & SUPPLIES	8,940	
230630	530204	STUDENT SUPPLIES	4,000	
230630	532260	TESTING	3,600	
230630	533400	TRAVEL	480	
230630	535010	EQUIPMENT	6,000	
230630	535205	REPAIRS	4,000	
				27,020
<u>RESPIRATORY THERAPY</u>				
230635	530200	SERVICE & SUPPLIES	4,703	
230635	530204	STUDENT SUPPLIES	20,700	
230635	532260	TESTING	21,960	
230635	533400	TRAVEL	1,500	
230635	535010	EQUIPMENT	4,188	
				53,051
<u>SURGICAL TECHNOLOGY</u>				
230640	530200	SERVICE & SUPPLIES	8,800	
230640	530204	STUDENT SUPPLIES	5,114	
230640	532260	TESTING	32,910	
230640	533400	TRAVEL	2,000	
230640	535010	EQUIPMENT	8,791	
				57,615
<u>EMERGENCY MEDICAL SERVS</u>				
230645	530200	SERVICE & SUPPLIES	8,750	
230645	530204	STUDENT SUPPLIES	9,000	
230645	532260	TESTING	35,000	
230645	533400	TRAVEL	2,000	
230645	535010	EQUIPMENT	30,584	
				85,334
<u>PHYSICAL THERAPY ASSISTANT</u>				
230650	530200	SERVICE & SUPPLIES	19,298	
230650	530204	STUDENT SUPPLIES	17,390	
230650	532260	TESTING	16,870	
230650	533400	TRAVEL	100	
230650	535010	EQUIPMENT	6,000	
230650	535205	REPAIRS	800	
				60,458
<u>DENTAL HYGIENE</u>				
230655	530200	SERVICE & SUPPLIES	1,000	
230655	531000	ACCREDITATION EXPENSE	19,000	

<u>PENSION TRUST</u>				20,000
300065	510505	RETIREMENT TRUST FUND	100,000	
LEVELLAND / REESE				100,000
INSTRUCTION DETAIL TOTAL				23,906,090
<u>LEVELLAND / REESE</u>				
<u>PUBLIC SERVICE</u>				
<u>EXTENSION & PUBLIC SERVICE</u>				
200700	500200	CE INSTRUCTORS	16,049	
200700	500206	CAMP INSTRUCTORS	10,000	
200700	500300	PROFESSIONAL SALARIES	132,128	
200700	505000	CLASSIFIED SALARIES	37,136	
200700	505300	NON FACULTY PART-TIME WAGES	40,509	
200700	510005	HEALTH INSURANCE	31,429	
200700	510105	FICA	18,196	
200700	510205	ORP	4,899	
200700	510320	TRS	8,232	
200700	530200	SERVICE & SUPPLIES	20,000	
200700	530201	CAMP EXPENSES	158,000	
200700	531225	COMPUTER MAINTENANCE	1,140	
200700	533400	TRAVEL	5,700	
200700	535010	EQUIPMENT	950	
				484,368
LEVELLAND / REESE				484,368
PUBLIC SERVICE TOTAL				
<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	
				4,046
<u>LIBRARY</u>				
200405	500300	PROFESSIONAL SALARIES	295,849	
200405	505000	CLASSIFIED SALARIES	112,916	
200405	505300	NON FACULTY PART-TIME WAGES	21,558	
200405	510005	HEALTH INSURANCE	82,521	
200405	510105	FICA	32,633	
200405	510320	TRS	16,632	
200405	530200	SERVICE & SUPPLIES	25,000	
200405	531800	Print & Physical Materials	25,000	
200405	531805	Digital Library Resources	175,000	
200405	531810	Programming & Events	8,500	
200405	533400	TRAVEL	9,500	
200405	535010	EQUIPMENT	18,940	
200405	535205	REPAIRS	4,000	
				828,049
<u>INSTRUCTIONAL TECHNOLOGY</u>				

200600	500300	PROFESSIONAL SALARIES	110,663
200600	505000	CLASSIFIED SALARIES	27,870
200600	510005	HEALTH INSURANCE	32,474
200600	510105	FICA	10,623
200600	510320	TRS	5,719
200600	530200	SERVICE & SUPPLIES	5,000
200600	531205	SOFTWARE	390,253
200600	533400	TRAVEL	8,000
200600	535010	EQUIPMENT	4,000
200600	535205	REPAIRS	3,000

597,602

ARTS & SCIENCES-INSTRUC ADMIN.

210005	500300	PROFESSIONAL SALARIES	188,420
210005	505000	CLASSIFIED SALARIES	65,355
210005	510005	HEALTH INSURANCE	38,915
210005	510105	FICA	18,840
210005	510205	ORP	6,177
210005	510320	TRS	2,645
210005	530200	SERVICE & SUPPLIES	3,800
210005	530203	HONORS PROGRAM SUPPLIES	1,500
210005	531225	COMPUTER MAINTENANCE	950
210005	533400	TRAVEL	1,000
210005	535010	EQUIPMENT	1,900

329,502

INSTRUCTIONAL SUPPORT

210015	505000	CLASSIFIED SALARIES	32,849
210015	505015	NINE MONTH CLASSIFIED SALARIES	99,107
210015	505300	NON FACULTY PART-TIME WAGES	1,644
210015	505505	STUDENT WAGES	15,846
210015	505515	SCHOLAR ASSISTANT WAGES	14,478
210015	510005	HEALTH INSURANCE	90,162
210015	510105	FICA	9,395
210015	510320	TRS	5,244
210015	533000	INSTRUCTIONAL SUPPORT	20,000
210015	533001	Honors Program	1,500
210015	533400	TRAVEL	25,000

315,225

LEARNING CENTER - LEVELLAND

210205	500300	PROFESSIONAL SALARIES	210,793
210205	505000	CLASSIFIED SALARIES	23,278
210205	505300	NON FACULTY PART-TIME WAGES	60,480
210205	505505	STUDENT WAGES	22,963
210205	510005	HEALTH INSURANCE	46,871
210205	510105	FICA	19,952
210205	510205	ORP	4,736
210205	510320	TRS	5,055
210205	530200	SERVICE & SUPPLIES	48,000
210205	531225	COMPUTER MAINTENANCE	3,040
210205	533400	TRAVEL	3,000
210205	535010	EQUIPMENT	1,600

449,768

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210207	500300	PROFESSIONAL SALARIES	47,741
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210207	510005	HEALTH INSURANCE	4,385
210207	510105	FICA	3,922
210207	510320	TRS	2,133
210207	530200	SERVICE & SUPPLIES	8,000
210207	530210	OTHER OPERATING EXPENSE	5,500
			71,681
TECHNICAL INSTRUCTIONAL ADM			
220000	500300	PROFESSIONAL SALARIES	90,795
220000	505000	CLASSIFIED SALARIES	26,014
220000	505515	SCHOLAR ASSISTANT WAGES	12,963
220000	510005	HEALTH INSURANCE	26,674
220000	510105	FICA	8,817
220000	510320	TRS	5,025
220000	530200	SERVICE & SUPPLIES	2,000
220000	531225	COMPUTER MAINTENANCE	665
220000	533400	TRAVEL	3,500
			176,453
TECHNICAL INSTRUCTIONAL SUPP			
220005	505000	CLASSIFIED SALARIES	23,365
220005	505015	NINE MONTH CLASSIFIED SALARIES	51,364
220005	510005	HEALTH INSURANCE	43,801
220005	510105	FICA	5,455
220005	510320	TRS	3,171
220005	533000	INSTRUCTIONAL SUPPORT	12,350
220005	533400	TRAVEL	5,000
			144,506
INSTRUCTIONAL ADMINISTRATION			
230005	500300	PROFESSIONAL SALARIES	397,609
230005	505000	CLASSIFIED SALARIES	114,650
230005	510005	HEALTH INSURANCE	88,524
230005	510105	FICA	37,458
230005	510320	TRS	20,251
			658,492
CTR FOR CLINICAL EXCELLENCE			
230010	500000	FULL TIME FACULTY	53,840
230010	500300	PROFESSIONAL SALARIES	45,068
230010	510005	HEALTH INSURANCE	26,674
230010	510105	FICA	7,269
230010	510205	ORP	1,750
230010	510320	TRS	1,833
230010	530205	LAB SUPPLIES	43,360
230010	533400	TRAVEL	1,000
230010	535010	EQUIPMENT	35,000
230010	535207	SIMULATION LAB REPAIRS	1,900
			217,694
LEVELLAND / REESE			
ACADEMIC SUPPORT TOTAL			3,793,018
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	LAW ENFORCEMENT SCHOLARSHIP	3,600

1,020,580

**LEVELLAND / REESE
SCHOLARSHIPS & FELLOWSHIPS TOTAL**

1,020,580

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

MAINTENANCE SALARIES-LEV/REESE

310805	500300	PROFESSIONAL SALARIES	291,847
310805	505005	MAINTENANCE SALARIES	2,038,306
310805	505010	BUS OPERATOR WAGES	35,000
310805	510005	HEALTH INSURANCE	1,158,483
310805	510105	FICA	178,647
310805	510320	TRS	186,948

3,889,231

REESE CENTER OPERATIONS & MAT

310810	530030	TRUCK DRIVING LEASE	13,000
310810	530230	MAINTENANCE AND OPERATION	85,000
310810	531420	PROPERTY INSURANCE	142,703
310810	535005	EQUIPMENT >\$5000	15,000
310810	535405	CAM FEES	382,774
310810	535820	UTILITIES	324,735

963,212

PLANT OPERATION-MAINT GENERAL

310815	530200	SERVICE & SUPPLIES	30,000
310815	535205	REPAIRS	950
310815	535415	HAZARDOUS WASTE GENERAL FEE	50,000

80,950

PLANT OPERATION-MAINT INS

310820	531420	PROPERTY INSURANCE	720,417
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720,417

BUILDING MAINTENANCE

310825	530200	SERVICE & SUPPLIES	160,000
310825	535010	EQUIPMENT	53,400
310825	535215	BUILDING REPAIR	420,900
310825	535420	FIRE MARSHALL EXPENDITURES	63,250

				<u>697,550</u>
CUSTODIAL SERVICE				
310830	530200	SERVICE & SUPPLIES	214,500	
310830	535010	EQUIPMENT	10,000	
				<u>224,500</u>
GROUNDS MAINTENANCE				
310835	530200	SERVICE & SUPPLIES	125,000	
310835	535005	EQUIPMENT >\$5000	29,500	
310835	535010	EQUIPMENT	7,000	
310835	535205	REPAIRS	25,000	
310835	535425	PERMANENT IMPROVEMENTS	67,000	
310835	535430	TRACK	3,000	
310835	535440	STREET, CURBS & GUTTERS	50,000	
				<u>306,500</u>
UTILITIES				
310840	535800	ELECTRICITY	725,000	
310840	535810	WATER	165,000	
310840	535815	GAS	250,000	
				<u>1,140,000</u>
CAPITAL IMPROVEMENTS				
310845	535410	CAPITAL IMPROVEMENTS	1,491,110	
				<u>1,491,110</u>
TRANSPORTATION-LEVELLAND				
310855	530200	SERVICE & SUPPLIES	60,000	
310855	531425	FLEET INSURANCE	52,083	
310855	535010	EQUIPMENT	2,000	
310855	535205	REPAIRS	50,000	
				<u>164,083</u>
LEVELLAND / REESE OPERATIONS & MAINT. OF PLANT TOTAL				
				<u>9,677,553</u>
LEVELLAND / REESE TRANSFERS				
TRANSFERS				
800000	800002	TRANSFER TO TPEG	300,000	
800000	800005	TRANSFER TO AUXILIARY	1,499,389	
800000	800079	TRANS TO CAPITAL IMPROVEMENT	1,000,000	
				<u>2,799,389</u>
LEVELLAND / REESE TRANSFER TOTAL				
				<u>2,799,389</u>
LEVELLAND / REESE EXPENDITURES TOTAL				
				<u>57,905,870</u>
AUXILIARY EXPENDITURES				
TACC				
100015	533205	TACC DUES	33,721	
				<u>33,721</u>
LEGISLATIVE ADVOCACY				
100016	533210	ASSOCIATION FEES & DUES	13,734	

				13,734
<u>ATHLETIC GENERAL EXPENSES</u>				
100320	530200	SERVICE & SUPPLIES	12,350	
100320	532010	GAME GUARANTEES	17,400	
100320	532020	MEDICAL EXPENSE	100,000	
100320	532035	GAME EXPENSE	27,000	
100320	532040	NJCAA STUDENT TRAVEL	15,450	
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	
				224,050
<u>MEN'S BASKETBALL</u>				
100325	530200	SERVICE & SUPPLIES	19,725	
100325	532000	AWARDS	760	
100325	533400	TRAVEL	37,850	
				58,335
<u>WOMEN'S BASKETBALL</u>				
100330	530200	SERVICE & SUPPLIES	17,825	
100330	532000	AWARDS	760	
100330	533400	TRAVEL	31,025	
				49,610
<u>SPORTS INFORMATION DIRECTOR</u>				
100335	530200	SERVICE & SUPPLIES	855	
100335	533400	TRAVEL	475	
				1,330
<u>TRACK</u>				
100340	530200	SERVICE & SUPPLIES	20,150	
100340	532000	AWARDS	1,140	
100340	533400	TRAVEL	34,050	
				55,340
<u>ATHLETIC TRAINER</u>				
100345	530200	SERVICE & SUPPLIES	12,056	
100345	532000	AWARDS	333	
100345	533400	TRAVEL	1,450	
100345	535010	EQUIPMENT	1,900	
100345	535205	REPAIRS	570	
				16,309
<u>NATATORIUM</u>				
100350	505300	NON FACULTY PART-TIME WAGES	2,392	
100350	505505	STUDENT WAGES	1,453	
100350	510105	FICA	194	
100350	530200	SERVICE & SUPPLIES	5,225	
100350	533400	TRAVEL	114	
100350	535010	EQUIPMENT	1,425	
				10,803
<u>TEXAN CHEERLEADERS</u>				
100355	530200	SERVICE & SUPPLIES	5,035	
100355	532000	AWARDS	950	
100355	532015	UNIFORMS	1,900	
100355	533400	TRAVEL	3,230	
				11,115

<u>INTRAMURALS</u>			
100360	530200	SERVICE & SUPPLIES	1,520
100360	532030	PROGRAMS	3,040
100360	532277	OTHER EXPENSE	2,850
100360	533400	TRAVEL	475
			7,885
<u>FITNESS COMPLEX</u>			
100365	505300	NON FACULTY PART-TIME WAGES	6,704
100365	505505	STUDENT WAGES	41,285
100365	510005	HEALTH INSURANCE	219
100365	510105	FICA	541
100365	510320	TRS	106
100365	530200	SERVICE & SUPPLIES	4,750
100365	531205	SOFTWARE	5,900
100365	532030	PROGRAMS	2,650
100365	532032	WELLNESS PROGRAM	1,900
100365	535010	EQUIPMENT	23,490
100365	535205	REPAIRS	2,850
			90,395
<u>DOME EXPENSE</u>			
100370	530200	SERVICE & SUPPLIES	1,235
100370	535010	EQUIPMENT	855
			2,090
<u>RODEO</u>			
100375	530200	SERVICE & SUPPLIES	35,050
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
			110,255
<u>ATHLETIC SALARIES</u>			
100385	500300	PROFESSIONAL SALARIES	854,594
100385	505000	CLASSIFIED SALARIES	27,311
100385	505300	NON FACULTY PART-TIME WAGES	25,000
100385	510005	HEALTH INSURANCE	246,501
100385	510105	FICA	67,589
100385	510205	ORP	4,874
100385	510320	TRS	62,616
			1,288,485
<u>FOOD SERVICE</u>			
310015	530200	SERVICE & SUPPLIES	20,000
310015	532240	GREAT WESTERN DINING	1,285,000
310015	535010	EQUIPMENT	30,300
			1,335,300
<u>BOOKSTORE</u>			
310020	505505	STUDENT WAGES	4,000
310020	530200	SERVICE & SUPPLIES	4,260
310020	531225	COMPUTER MAINTENANCE	1,140
			9,400
<u>STUDENT HOUSING</u>			

310853	530200	SERVICE & SUPPLIES	38,000	
310853	535210	EQUIPMENT REPLACEMENT	23,000	
310853	535215	BUILDING REPAIR	245,500	
				306,500
<u>UIL</u>				
410010	537401	UIL Expenses	72,000	
				72,000
<u>STUDENT HOUSING SALARIES/BEN</u>				
410205	505100	HOUSING SALARIES	193,089	
410205	510005	HEALTH INSURANCE	47,878	
410205	510105	FICA	14,732	
410205	510320	TRS	15,675	
				271,374
<u>STUDENT HOUSING</u>				
410210	505505	STUDENT WAGES	21,800	
410210	530210	OTHER OPERATING EXPENSE	15,000	
410210	531205	SOFTWARE	35,000	
410210	531420	PROPERTY INSURANCE	77,009	
410210	532230	SOCIAL FUNCTIONS	6,000	
410210	533400	TRAVEL	2,500	
410210	535010	EQUIPMENT	4,000	
410210	535435	DORM FURNITURE REPLACEMENT	19,000	
				180,309
<u>AUXILIARY EXPENDITURES TOTAL</u>				4,148,340
<u>LUBBOCK CAREER AND TECHNICAL CENTER INSTITUTIONAL SUPPORT</u>				
<u>LUBBOCK TECHNICAL CTR</u>				
300056	500300	PROFESSIONAL SALARIES	36,050	
300056	510005	HEALTH INSURANCE	15,667	
300056	510105	FICA	2,757	
300056	510320	TRS	2,975	
				57,449
<u>CAMPUS SECURITY - LUB CTR</u>				
410020	505002	POLICE-CLASSIFIED	74,287	
410020	510005	HEALTH INSURANCE	28,668	
410020	510105	FICA	5,517	
410020	510320	TRS	16,403	
410020	530200	SERVICE & SUPPLIES	2,000	
				126,875
<u>LUBBOCK CAREER AND TECHNICAL CENTER INSTITUTIONAL SUPPORT TOTAL</u>				184,324
<u>LUBBOCK CAREER AND TECHNICAL CENTER STUDENT SERVICES</u>				
<u>STUDENT SUPPORT LUB CTR</u>				
200810	505000	CLASSIFIED SALARIES	59,526	
200810	505300	NON FACULTY PART-TIME WAGES	13,447	
200810	510005	HEALTH INSURANCE	15,667	
200810	510105	FICA	5,390	

200810	510320	TRS	2,641	96,671
<u>LUBBOCK ADVISING</u>				
430040	533400	TRAVEL	100	100
<u>LUBBOCK CAREER AND TECHNICAL CENTER STUDENT SERVICES TOTAL</u>				
				<u>96,771</u>
<u>LUBBOCK CAREER AND TECHNICAL CENTER INSTRUCTION</u>				
<u>EXECUTIVE DIRECTOR LUB CTR</u>				
200800	530200	SERVICE & SUPPLIES	15,200	
200800	530210	OTHER OPERATING EXPENSE	15,200	
200800	532255	BOOK CHARGES	1,000	
200800	532260	TESTING	15,000	
200800	533400	TRAVEL	8,750	
200800	535010	EQUIPMENT	15,000	
200800	535205	REPAIRS	1,425	
				<u>71,575</u>
<u>WORK FORCE DEVELOPMENT LUBBOCK</u>				
200815	500205	WF DEVELOPMENT INSTRUCTORS	64,086	
200815	510005	HEALTH INSURANCE	1,224	
200815	510105	FICA	5,132	
200815	510320	TRS	1,297	
				<u>71,739</u>
<u>ACADEMIC INSTRUCTION</u>				
210010	500000	FULL TIME FACULTY	60,533	
210010	510105	FICA	4,631	
210010	510320	TRS	2,472	
				<u>67,636</u>
<u>LUBBOCK INSTRUCTION</u>				
220015	500000	FULL TIME FACULTY	933,958	
220015	500001	FACULTY OVERLOAD	177,438	
220015	500002	FACULTY ADJUNCT	41,809	
220015	500300	PROFESSIONAL SALARIES	71,944	
220015	505300	NON FACULTY PART-TIME WAGES	108,326	
220015	510005	HEALTH INSURANCE	137,816	
220015	510105	FICA	124,077	
220015	510205	ORP	12,263	
220015	510320	TRS	33,621	
				<u>1,641,252</u>
<u>WELDING TECHNOLOGY-LUBBOCK</u>				
220240	530200	SERVICE & SUPPLIES	54,971	
220240	532260	TESTING	400	
220240	535205	REPAIRS	2,367	
				<u>57,738</u>
<u>TE BACIS GENERALEXP -LBC</u>				
220616	530200	SERVICE & SUPPLIES	700	
220616	533400	TRAVEL	600	
				<u>1,300</u>
<u>TE BUSINESS-LBC</u>				

220618	530200	SERVICE & SUPPLIES	2,280	
220618	532260	TESTING	600	
				2,880
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TE REAL ESTATE-LBC				
220645	530200	SERVICE & SUPPLIES	1,311	
220645	533400	TRAVEL	95	
				1,406
<hr/>				
TE CSI-LBC				
220650	530200	SERVICE & SUPPLIES	11,799	
220650	532260	TESTING	3,680	
220650	533400	TRAVEL	3,600	
220650	535010	EQUIPMENT	42,000	
220650	535205	REPAIRS	2,850	
				63,929
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TE OFFICE ADMIN-LBC				
220655	530200	SERVICE & SUPPLIES	2,964	
220655	532260	TESTING	5,810	
220655	533400	TRAVEL	100	
220655	535205	REPAIRS	238	
				9,112
<hr/>				
CULINARY ARTS-LUB CTR				
221010	530200	SERVICE & SUPPLIES	112,078	
221010	533400	TRAVEL	200	
				112,278
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PARALEGAL STUDIES-LUB CTR				
221025	530200	SERVICE & SUPPLIES	2,185	
				2,185
<hr/>				
INDUSTRIAL TECHNOLOGY-LUB CTR				
221030	530200	SERVICE & SUPPLIES	950	
221030	533400	TRAVEL	4,500	
				5,450
<hr/>				
AUTOMOTIVE TECHNOLOGY-LUB				
221035	530200	SERVICE & SUPPLIES	23,572	
221035	532260	TESTING	2,400	
221035	533400	TRAVEL	200	
221035	535205	REPAIRS	1,800	
				27,972
<hr/>				
IMET MACHINIST-LUB CTR				
221040	530200	SERVICE & SUPPLIES	10,533	
221040	535205	REPAIRS	3,192	
				13,725
<hr/>				
FIRE TECHNOLOGY - LUB CTR				
221065	530200	SERVICE & SUPPLIES	81,000	
221065	532260	TESTING	5,150	
221065	535010	EQUIPMENT	1,625	
				87,775
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LUBBOCK CAREER AND TECHNICAL CENTER				
INSTRUCTION TOTAL				
				2,237,952
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LUBBOCK CAREER AND TECHNICAL CENTER				
ACADEMIC SUPPORT				

WORK FORCE DEVELOPMENT LUBBOCK

200815	500300	PROFESSIONAL SALARIES	96,484	
200815	505000	CLASSIFIED SALARIES	28,785	
200815	505300	NON FACULTY PART-TIME WAGES	10,325	
200815	510005	HEALTH INSURANCE	24,374	
200815	510105	FICA	10,581	
200815	510205	ORP	3,163	
200815	510320	TRS	1,162	

174,874

LEARNING CENTER-LUBBOCK CENTER

210215	505300	NON FACULTY PART-TIME WAGES	12,000	
210215	505505	STUDENT WAGES	6,571	
210215	510105	FICA	946	

19,517

INSTRUCTIONAL SUPPORT-LUB CTR

221005	505015	NINE MONTH CLASSIFIED SALARIES	14,751	
221005	510005	HEALTH INSURANCE	11,794	
221005	510105	FICA	1,057	
221005	510320	TRS	583	
221005	533000	INSTRUCTIONAL SUPPORT	1,425	
221005	533400	TRAVEL	1,000	

30,610

LUBBOCK CAREER AND TECHNICAL CENTER
ACADEMIC SUPPORT TOTAL

225,001

LUBBOCK CAREER AND TECHNICAL CENTER
OPERATIONS & MAINT. OF PLANT

MAINTENANCE SALARIES-LUBBOCK

311205	505005	MAINTENANCE SALARIES	97,909	
311205	510005	HEALTH INSURANCE	56,465	
311205	510105	FICA	7,185	
311205	510320	TRS	7,601	

169,160

PROPERTY INSURANCE LUB CTR

311220	531420	PROPERTY INSURANCE	74,803	
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74,803

UTILITIES-LUB CTR

311225	535820	UTILITIES	150,000	
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150,000

MAINT.-LUBBOCK TECHNICAL CTR

311230	530200	SERVICE & SUPPLIES	49,500	
311230	535000	EQUIPMENT <\$5,000	5,000	
311230	535205	REPAIRS	270,000	

324,500

LUBBOCK CAREER AND TECHNICAL CENTER
OPERATIONS & MAINT. OF PLANT

718,463

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES TOTAL

3,462,511

PLAINVIEW CENTER

INSTITUTIONAL SUPPORT

PLAINVIEW GEN INSTITUTIONAL

200510	533225	OFFICIAL FUNCTIONS	950	
200510	536015	ADVERTISING	2,850	
				<u>3,800</u>

PLAINVIEW SECURITY

200525	505003	SECURITY CLASSIFIED	45,186	
200525	505300	NON FACULTY PART-TIME WAGES	7,972	
200525	510005	HEALTH INSURANCE	11,007	
200525	510105	FICA	4,022	
200525	510320	TRS	3,677	
200525	530200	SERVICE & SUPPLIES	1,995	
				<u>73,859</u>

**PLAINVIEW CENTER
INSTITUTIONAL SUPPORT TOTAL**

77,659

**PLAINVIEW CENTER
STUDENT SUPPORT**

STUDENT SERVICES-PLAINVIEW

400016	500300	PROFESSIONAL SALARIES	52,226	
400016	505000	CLASSIFIED SALARIES	33,567	
400016	510005	HEALTH INSURANCE	30,859	
400016	510105	FICA	6,377	
400016	510320	TRS	3,488	
				<u>126,517</u>

PLAINVIEW ADVISING

430050	533400	TRAVEL	150	
				<u>150</u>

**PLAINVIEW CENTER
STUDENT SUPPORT TOTAL**

126,667

**PLAINVIEW CENTER
INSTRUCTION**

ACADEMIC INSTRUCTION

210010	500000	FULL TIME FACULTY	180,114	
210010	500001	FACULTY OVERLOAD	9,540	
210010	510005	HEALTH INSURANCE	37,595	
210010	510105	FICA	13,326	
210010	510205	ORP	1,961	
210010	510320	TRS	4,893	
				<u>247,429</u>

PLAINVIEW FACULTY

220012	500000	FULL TIME FACULTY	352,030	
220012	500001	FACULTY OVERLOAD	64,908	
220012	500002	FACULTY ADJUNCT	13,734	
220012	505300	NON FACULTY PART-TIME WAGES	10,929	
220012	510005	HEALTH INSURANCE	67,737	
220012	510105	FICA	32,868	
220012	510205	ORP	653	

220012	510320	TRS	16,714	
				559,573
<u>WELDING TECHNOLOGY-PLVW</u>				
220245	530200	SERVICE & SUPPLIES	40,917	
220245	532260	TESTING	400	
220245	535205	REPAIRS	2,500	
				43,817
<u>COSMETOLOGY-PLAINVIEW</u>				
220825	530200	SERVICE & SUPPLIES	18,525	
220825	533400	TRAVEL	123	
				18,648
<u>LVN PLAINVIEW</u>				
230410	530200	SERVICE & SUPPLIES	9,895	
230410	530204	STUDENT SUPPLIES	5,000	
230410	532260	TESTING	22,000	
230410	533400	TRAVEL	5,000	
230410	535010	EQUIPMENT	1,000	
				42,895
PLAINVIEW CENTER				
INSTRUCTION TOTAL				912,362
<u>PLAINVIEW CENTER</u>				
<u>ACADEMIC SUPPORT</u>				
<u>PLAINVIEW INSTRUCTIONAL ADMIN</u>				
200520	500300	PROFESSIONAL SALARIES	10,300	
200520	505000	CLASSIFIED SALARIES	26,350	
200520	510005	HEALTH INSURANCE	17,904	
200520	510105	FICA	2,711	
200520	510320	TRS	1,485	
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	
				84,377
<u>LEARNING CENTER-PLAINVIEW</u>				
210220	505300	NON FACULTY PART-TIME WAGES	6,625	
210220	510105	FICA	522	
				7,147
<u>INSTRUCTIONAL SUPPORT PLAINVIEW</u>				
230020	505000	CLASSIFIED SALARIES	29,170	
230020	510005	HEALTH INSURANCE	15,667	
230020	510105	FICA	2,132	
230020	510320	TRS	1,177	
				48,146
PLAINVIEW CENTER				
ACADEMIC SUPPORT TOTAL				139,670
<u>PLAINVIEW CENTER</u>				
<u>PLANT OPERATION & MAINTENANCE</u>				

<u>MAINTENANCE SALARIES-PLVW</u>			
311505	505005	MAINTENANCE SALARIES	92,742
311505	510005	HEALTH INSURANCE	24,291
311505	510105	FICA	7,028
311505	510320	TRS	3,635
			<u>127,696</u>
<u>MAINTENANCE UTILITIES-PLVW</u>			
311510	535820	UTILITIES	55,522
			<u>55,522</u>
<u>PROPERTY INSURANCE PLVW</u>			
311520	531420	PROPERTY INSURANCE	46,405
			<u>46,405</u>
<u>TRANSPORTATION-PLAINVIEW</u>			
311525	531425	FLEET INSURANCE	1,045
			<u>1,045</u>
<u>BUILDING MAINTENANCE-PLVW</u>			
311530	530200	SERVICE & SUPPLIES	50,000
311530	535010	EQUIPMENT	2,000
311530	535205	REPAIRS	50,000
311530	535215	BUILDING REPAIR	12,000
			<u>114,000</u>
<u>GROUNDS MAINTENANCE-PLVW</u>			
311535	530200	SERVICE & SUPPLIES	12,000
			<u>12,000</u>
<u>PLAINVIEW CENTER</u>			
<u>PLANT OPERATION & MAINTENANCE TOTAL</u>			<u>356,668</u>
<u>PLAINVIEW CENTER EXPENDITURES TOTAL</u>			<u>1,613,026</u>
<u>LUBBOCK DOWNTOWN CENTER</u>			
<u>INSTITUTIONAL SUPPORT</u>			
<u>CAMPUS SECURITY LUBBOCK DTC</u>			
410025	530200	SERVICE & SUPPLIES	2,000
			<u>2,000</u>
<u>INSTITUTIONAL SUP.-LUBBOCK DTC</u>			
300057	500300	PROFESSIONAL SALARIES	76,399
300057	505003	SECURITY CLASSIFIED	77,534
300057	505300	NON FACULTY PART-TIME WAGES	8,625
300057	510005	HEALTH INSURANCE	44,924
300057	510105	FICA	11,766
300057	510320	TRS	10,478
			<u>229,726</u>
<u>LUBBOCK DOWNTOWN CENTER</u>			
<u>INSTITUTIONAL SUPPORT TOTAL</u>			<u>231,726</u>
<u>LUBBOCK DOWNTOWN CENTER</u>			
<u>STUDENT SUPPORT</u>			
<u>LUBBOCK ADVISING</u>			
430040	530200	SERVICE & SUPPLIES	6,500
			<u>6,500</u>

<u>LUBBOCK DOWNTOWN DISABILITY</u>			
420035	530200	SERVICE & SUPPLIES	2,750
420035	532225	STUDENT ACCOMMODATIONS	102,000
420035	533400	TRAVEL	1,900
			<u>106,650</u>
<u>LUBBOCK DOWNTOWN COUNSELING</u>			
420040	530200	SERVICE & SUPPLIES	1,000
420040	533400	TRAVEL	250
			<u>1,250</u>
<u>LUBBOCK DOWNTOWN TESTING</u>			
430043	530200	SERVICE & SUPPLIES	7,100
430043	537600	TESTS	30,000
			<u>37,100</u>
<u>STUDENT SERVICES-LUBBOCK DTC</u>			
400018	500300	PROFESSIONAL SALARIES	547,734
400018	505000	CLASSIFIED SALARIES	179,049
400018	510005	HEALTH INSURANCE	200,267
400018	510105	FICA	55,606
400018	510320	TRS	28,439
			<u>1,011,095</u>
LUBBOCK DOWNTOWN CENTER			
STUDENT SUPPORT TOTAL			
			<u>1,162,595</u>
<u>LUBBOCK DOWNTOWN CENTER</u>			
<u>INSTRUCTION</u>			
<u>ACADEMIC INSTRUCTION</u>			
210010	500000	FULL TIME FACULTY	2,308,726
210010	500001	FACULTY OVERLOAD	541,824
210010	500002	FACULTY ADJUNCT	16,800
210010	510005	HEALTH INSURANCE	372,630
210010	510105	FICA	220,415
210010	510205	ORP	69,110
210010	510320	TRS	35,902
			<u>3,565,407</u>
<u>DEAN OF LUBBOCK DOWNTOWN</u>			
200910	533400	TRAVEL	1,900
			<u>1,900</u>
LUBBOCK DOWNTOWN CENTER			
INSTRUCTION TOTAL			
			<u>3,567,307</u>
<u>LUBBOCK DOWNTOWN CENTER</u>			
<u>ACADEMIC SUPPORT</u>			
<u>LEARNING CENTER-LDC</u>			
210217	505300	NON FACULTY PART-TIME WAGES	14,362
210217	505505	STUDENT WAGES	4,489
210217	510105	FICA	1,132
			<u>19,983</u>
<u>LIBRARY-LUBBOCK DTC</u>			
200407	500300	PROFESSIONAL SALARIES	87,558
200407	505000	CLASSIFIED SALARIES	38,073
200407	505300	NON FACULTY PART-TIME WAGES	5,000

200407	510005	HEALTH INSURANCE	22,015	
200407	510105	FICA	9,458	
200407	510320	TRS	5,131	
				167,235
<u>LUBBOCK DTC INSTRUCTIONAL SUPP</u>				
200925	530200	SERVICE & SUPPLIES	6,175	
				6,175
<u>LUBBOCK DTC STUDENT SUPPORT</u>				
200920	530200	SERVICE & SUPPLIES	3,325	
				3,325
<u>LUBBOCK DOWNTOWN CENTER</u>				
<u>ACADEMIC SUPPORT TOTAL</u>				196,718
<u>LUBBOCK DOWNTOWN CENTER</u>				
<u>PLANT OPERATION & MAINTENANCE</u>				
<u>CUSTODIAL LUBBOCK DOWNTOWN</u>				
311615	530200	SERVICE & SUPPLIES	50,000	
				50,000
<u>LUBBOCK DTC MAINT. OPERATIONS</u>				
311610	530200	SERVICE & SUPPLIES	24,200	
311610	530210	OTHER OPERATING EXPENSE	16,800	
311610	531420	PROPERTY INSURANCE	87,722	
311610	535000	EQUIPMENT <\$5,000	2,250	
311610	535205	REPAIRS	4,000	
311610	535820	UTILITIES	150,000	
				284,972
<u>MAINTENANCE SAL.-LUBBOCK DTC</u>				
311605	505005	MAINTENANCE SALARIES	118,740	
311605	510005	HEALTH INSURANCE	47,878	
311605	510105	FICA	10,260	
311605	510320	TRS	10,324	
				187,202
<u>LUBBOCK DOWNTOWN CENTER</u>				
<u>PLANT OPERATION & MAINTENANCE TOTAL</u>				522,174
<u>LUBBOCK DOWNTOWN EXPENDITURES TOTAL</u>				5,680,520
<u>ALL CAMPUS TOTAL EXPENDITURES TOTAL</u>				72,810,267