

SOUTH PLAINS COLLEGE LEVELLAND, TEXAS

FINAL

ANNUAL OPERATING BUDGET

Fiscal Year September 1, 2026-August 31, 2027

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: \$ 3,251,790,220

Estimated Collection: 98%

Approved Tax Rate Per \$100 Valuation: \$0.371082

BONDED INDEBTEDNESS

Student Fees Construction Bonds: \$11,965,000

Prepared by Dr. Robin Satterwhite

**SOUTH PLAINS COLLEGE
ALL CAMPUS OPERATING BUDGET
SUMMARY COMPARISION 2026-2027 VS 2025-2026**

ALL CAMPUS SUMMARY	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TOTAL REVENUES	72,990,387	72,810,267	180,120	0.2%
TOTAL EXPENDITURES	72,990,387	72,810,267	180,120	0.2%

ALL CAMPUS REVENUE SUMMARY

LEVELLAND / REESE REVENUES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	17,088,209	17,771,689	(683,480)	-3.8%
HAZELWOOD APPROPRIATIONS	215,235	230,745	(15,510)	-6.7%
TUITION	12,333,587	11,689,755	643,832	5.5%
FEES	13,609,483	12,089,658	1,519,825	12.6%
TAXES	12,259,209	12,259,209	-	0.0%
SALES AND SERVICES	204,406	227,402	(22,996)	-10.1%
OTHER INCOME	1,239,503	1,399,409	(159,906)	-11.4%
FEDERAL / STATE FUNDS	1,324,025	1,212,855	111,170	9.2%
TOTAL	58,273,657	56,880,722	1,392,935	2.4%

AUXILIARY REVENUES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
AUXILIARY INCOME	2,467,648	2,517,291	(49,643)	-2.0%
TRANSFERS	1,410,663	1,499,389	(88,726)	-5.9%
INTEREST	127,800	131,660	(3,860)	-2.9%
TOTAL	4,006,111	4,148,340	(142,229)	-3.4%

LUBBOCK CAREER AND TECHINICAL CENTER REVENUES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	644,460	764,571	(120,111)	-15.7%
TUITION	855,752	948,530	(92,778)	-9.8%
FEES	804,403	825,140	(20,737)	-2.5%
TOTAL	2,304,615	2,538,241	(233,626)	-9.2%

PLAINVIEW CENTER REVENUES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	309,133	440,358	(131,225)	-29.8%
TUITION	364,607	461,034	(96,427)	-20.9%
FEES	333,332	427,014	(93,682)	-21.9%
SALES AND SERVICES	5,700	5,932	(232)	-3.9%
TOTAL	1,012,772	1,334,338	(321,566)	-24.1%

LUBBOCK DOWNTOWN CENTER REVENUES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	2,270,191	2,588,741	(318,550)	-12.3%
TUITION	2,355,359	2,459,502	(104,143)	-4.2%
FEES	2,267,682	2,360,383	(92,701)	-3.9%
GIFTS	500,000	500,000	-	0.0%
TOTAL	7,393,232	7,908,626	(515,394)	-6.5%

TOTAL - ALL CAMPUS REVENUES	72,990,387	72,810,267	180,120	0.2%
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ALL CAMPUS EXPENDITURES SUMMARY

LEVELLAND / REESE EXPENDITURES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTITUTIONAL SUPPORT	10,054,499	9,441,484	613,015	6.5%
STUDENT SERVICES	6,931,928	6,783,388	148,540	2.2%
INSTRUCTION	25,283,812	23,906,090	1,377,722	5.8%
PUBLIC SERVICES	418,230	484,368	(66,138)	-13.7%
ACADEMIC SUPPORT	3,928,377	3,793,018	135,359	3.6%
SCHOLARSHIPS AND FELLOWSHIPS	1,096,195	1,020,580	75,615	7.4%
OPERATIONS & MAINTENANCE OF PLANT	9,113,045	9,677,553	(564,508)	-5.8%
TRANSFERS	1,710,663	2,799,389	(1,088,726)	-38.9%
TOTAL	58,536,749	57,905,870	630,879	1.1%

AUXILIARY EXPENDITURES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TACC	40,000	33,721	6,279	18.6%
LEGISLATIVE ADVOCACY	10,000	13,734	(3,734)	-27.2%
UIL	78,000	72,000	6,000	8.3%
STUDENT HOUSING	658,780	758,183	(99,403)	-13.1%
FOOD SERVICE	1,330,300	1,335,300	(5,000)	-0.4%
BOOKSTORE	5,040	9,400	(4,360)	-46.4%
INTERCOLLEGIATE ATHLETICS	238,850	224,050	14,800	6.6%
MEN'S BASKETBALL	60,335	58,335	2,000	3.4%
SPORTS INFORMATION DIRECTOR	1,330	1,330	-	0.0%
WOMEN'S BASKETBALL	49,610	49,610	-	0.0%
TRACK	65,340	55,340	10,000	18.1%
ATHLETIC TRAINER	19,309	16,309	3,000	18.4%
NATATORIUM	14,409	10,803	3,606	33.4%
RODEO	112,255	110,255	2,000	1.8%
ATHLETIC SALARIES	1,235,140	1,288,485	(53,345)	-4.1%
TEXAS CHEERLEADERS	-	11,115	(11,115)	-100.0%
INTERMURAL / EXTRAMURAL	7,410	7,885	(475)	-6.0%
PE FACILITY	83,240	90,395	(7,155)	-7.9%
DOMES EXPENSE	635	2,090	(1,455)	-69.6%
TOTAL	4,009,983	4,148,340	(138,357)	-3.3%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTITUTIONAL SUPPORT	89,260	184,324	(95,064)	-51.6%
STUDENT SERVICES	84,160	96,771	(12,611)	-13.0%
INSTRUCTION	2,414,330	2,237,952	176,378	7.9%
ACADEMIC SUPPORT	159,200	225,001	(65,801)	-29.2%
OPERATIONS & MAINTENANCE OF PLANT	491,873	718,463	(226,590)	-31.5%
TOTAL	3,238,823	3,462,511	(223,688)	-6.5%

PLAINVIEW CENTER EXPENDITURES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTITUTIONAL SUPPORT	1,500	77,659	(76,159)	-98.1%
STUDENT SERVICES	-	126,667	(126,667)	-100.0%
INSTRUCTION	1,091,275	912,362	178,913	19.6%

ACADEMIC SUPPORT	129,660	139,670	(10,010)	-7.2%
OPERATIONS & MAINTENANCE OF PLANT	106,568	356,668	(250,100)	-70.1%
TOTAL	1,329,003	1,613,026	(284,023)	-17.6%

LUBBOCK DOWNTOWN CENTER EXPENDITURES	2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTITUTIONAL SUPPORT	222,640	231,726	(9,086)	-3.9%
STUDENT SERVICES	1,119,390	1,162,595	(43,205)	-3.7%
INSTRUCTION	3,755,350	3,567,307	188,043	5.3%
ACADEMIC SUPPORT	222,955	196,718	26,237	13.3%
OPERATIONS & MAINTENANCE OF PLANT	555,494	522,174	33,320	6.4%
TOTAL	5,875,829	5,680,520	195,309	3.4%

TOTAL - ALL CAMPUS EXPENDITURES	72,990,387	72,810,267	180,120	0.2%
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ALL CAMPUS REVENUE DETAIL

LEVELLAND / REESE REVENUES

STATE FUNDS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
HAZELWOOD SUPPLEMENTAL APPROP.	432310	215,235	230,745	(15,510)	-6.7%
STATE APPROPRIATIONS	600000	17,088,209	17,771,689	(683,480)	-3.8%
TOTAL		17,303,444	18,002,434	(698,990)	-3.9%

TUITION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TUITION IN DISTRICT	410005	412,550	397,392	15,158	3.8%
TUITION-NON-RESIDENT	410015	1,001,072	915,566	85,506	9.3%
TUITION OUT OF DISTRICT	410025	15,069,429	13,806,527	1,262,902	9.1%
CE- LEV TUITION	412005	16,500	16,695	(195)	-1.2%
BORDER COUNTY	414001	(16,197)	(18,457)	2,260	-12.2%
COMPETITIVE WAIVER	414002	(50,234)	(48,958)	(1,276)	2.6%
MILITARY WAIVER	414003	(1,710)	(1,072)	(638)	59.5%
CHILDREN OF PROF. NURSING EXMP	414105	(4,278)	(8,403)	4,125	-49.1%
DUAL CREDIT WAIVER	414110	(4,093,545)	(3,368,535)	(725,010)	21.5%
CLINICAL PRECEPTOR EXEMPTION	414115	-	(1,000)	1,000	-100.0%
TOTAL		12,333,587	11,689,755	643,832	5.5%

FEES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
CE-LEV NON STATE FUNDED	413000	16,070	55,065	(38,995)	-70.8%
ED2GO CENGAGE	413003	17,605	13,929	3,676	26.4%
CAMP REVENUE	413006	136,602	168,000	(31,398)	-18.7%
TEACHING ASST HIGHER ED WAIVER	414005	-	(256)	256	-100.0%
MILITARY SPOUSE WAIVER	414006	256	(333)	589	-176.9%
FAST WAIVER	414111	(967,839)	(813,487)	(154,352)	19.0%
DECEASED PUBLIC SERV EXEMPTION	414117	(12,765)	(19,922)	7,157	-35.9%
VALEDICTORIAN WAIVER	414120	(25,701)	(33,536)	7,835	-23.4%
HAZELWOOD EXEMPTION	414125	(108,857)	(103,355)	(5,502)	5.3%
FOSTER CARE STUDENT	414130	(176,787)	(155,341)	(21,446)	13.8%

FIREFIGHTER EXEMPTION	414135	(9,923)	(2,997)	(6,926)	231.1%
HAS-VETERAN'S SPOUSE EXEMPTION	414145	(48,187)	(54,463)	6,276	-11.5%
HAT-VETERAN'S DEP EXEMPTION	414150	(359,655)	(335,614)	(24,041)	7.2%
WAIVER-CHILDREN DIS PUBLIC SER	414155	(5,846)	-	(5,846)	100.0%
HAZELWOOD LEGACY DEP EXEMPTION	414160	(265,903)	(284,361)	18,458	-6.5%
PEACE OFFICER EXEMPTION	414165	(684)	(2,052)	1,368	-66.7%
ADOPTED WAIVER	414170	(504,516)	(453,777)	(50,739)	11.2%
BLIND/DEAF STUDENT EXEMPTION	414180	(46,545)	(36,733)	(9,812)	26.7%
INSTRUCTIONAL SUPPORT FEE	416000	7,381,367	7,126,856	254,511	3.6%
DUAL CR INSTRUCTIONAL SUPPORT	416001	1,984,833	1,690,615	294,218	17.4%
STUDENT ACCIDENT INSURANCE	416100	108,986	106,706	2,280	2.1%
LIABILITY INSURANCE	416102	26,591	26,462	129	0.5%
INTERNET SUPPORT FEE	416105	2,432,309	2,210,954	221,355	10.0%
PROCTORING SERVICES	416107	172,194	164,618	7,576	4.6%
STUDENT HEALTH FEE	416110	146,177	130,000	16,177	12.4%
LATE REGISTRATION FEE	416115	34,790	34,467	323	0.9%
SPECIAL COURSE FEES	416200	751,114	802,998	(51,884)	-6.5%
HIGH DEMAND OCC COURSE FEES	416201	1,035,037	-	1,035,037	100.0%
INSTALLMENT CONTRACT FEE	416300	142,560	142,950	(390)	-0.3%
THREE PEAT FEE	416400	221,351	239,456	(18,105)	-7.6%
ASSESSMENT TEST/PHYSICAL THER.	416500	17,870	16,870	1,000	5.9%
ASSESSMENT TEST/SURG TECH	416512	22,910	32,910	(10,000)	-30.4%
ASSESSMENT TEST/DESIGN COMM	416515	525	525	-	0.0%
ASSESSMENT TEST/RAD TECH	416517	4,725	3,600	1,125	31.3%
ASSESSMENT TEST/EMSP	416520	35,000	35,000	-	0.0%
ASSESSMENT TEST/RESP CARE	416521	10,800	21,960	(11,160)	-50.8%
ASSESSMENT TEST/ADN	416523	235,000	235,000	-	0.0%
ASSESSMENT TEST/LVN	416524	160,000	130,000	30,000	23.1%
ASSESSMENT TEST/TECHNICAL ED	416525	38,598	44,974	(6,376)	-14.2%
CE-LEV-INSURANCE	416705	-	225	(225)	-100.0%
CE-TRUCK DRIVING FEE	416708	996,390	950,665	45,725	4.8%
CE-LEV-ASSESSMENT TEST	416712	1,080	1,080	-	0.0%
TEAS TEST (SURG TECH)	436206	1,912	-	1,912	100.0%
TEAS-CRITICAL THINKING	436207	70	-	70	100.0%
DEPARTMENTAL TESTING INCOME	436215	240	-	240	100.0%
PROCTORED TESTS	436240	307	-	307	100.0%
PROMETRICS INCOME	436402	9,422	-	9,422	100.0%
TOTAL		13,609,483	12,089,658	1,519,825	12.6%

TAXES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
PROPERTY TAXES	601000	12,259,209	12,259,209	-	0.0%

SALES AND SERVICES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
GRADUATION REGALIA EMPLOYEES	432300	100	-	100	100.0%
ADMISSIONS REVENUE	432305	(2,045)	19,425	(21,470)	-110.5%
TRANSCRIPT FEES	432330	31,032	31,500	(468)	-1.5%
PATIENT COPAY	432337	12,329	-	12,329	100.0%
TSI ASSESSMENT	436200	51,247	58,000	(6,753)	-11.6%

TEAS TEST (EMS)	436203	1,000	1,000	-	0.0%
CLEP INCOME	436205	284	359	(75)	-20.9%
TCLEOSE INCOME	436210	570	750	(180)	-24.0%
TEAS TEST (ADN PROGRAM)	436220	40,000	40,000	-	0.0%
TCEQ	436226	9,173	10,374	(1,201)	-11.6%
HOBET TEST	436235	2,716	3,594	(878)	-24.4%
COSMETOLOGY PROJECT REVENUE	436400	29,600	29,900	(300)	-1.0%
NURSING DRUG SCREENING REVENUE	436405	24,000	24,000	-	0.0%
WELDING PROJECT REVENUE	436420	4,400	8,500	(4,100)	-48.2%
TOTAL		204,406	227,402	(22,996)	-10.1%

OTHER INCOME		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
ADVERTISING INCOME	432302	8,500	-	8,500	100.0%
VA REPORTING FEE	432315	4,640	4,640	-	0.0%
OTHER INCOME MISC	432320	41,799	35,000	6,799	19.4%
FARM LEASE	432325	14,000	14,000	-	0.0%
SMOKIN D'S LEASE	432326	4,800	4,800	-	0.0%
REBATES	432327	26,873	24,400	2,473	10.1%
BUSINESS OFFICE-OVER/SHORT	432335	(114)	-	(114)	100.0%
DRAMA REVENUE	436007	2,625	-	2,625	100.0%
RETURNED CHECK FEE	452120	1,380	-	1,380	100.0%
INTEREST INCOME	604005	1,135,000	1,316,569	(181,569)	-13.8%
TOTAL		1,239,503	1,399,409	(159,906)	-11.4%

FEDERAL FUNDS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
ADMINISTRATIVE FEE INCOME FED	430020	103,529	120,000	(16,471)	-13.7%
FEDERAL GRANT INCOME	602000	20,000	20,065	(65)	-0.3%
FAST FUNDS	606000	1,200,496	1,072,790	127,706	11.9%
TOTAL		1,324,025	1,212,855	111,170	9.2%

TOTAL - LEVELLAND / REESE REVENUES		58,273,657	56,880,722	1,392,935	2.4%
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AUXILIARY REVENUES

AUXILIARY INCOME		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
ROOM INCOME	452005	1,224,270	1,212,016	12,254	1.0%
BOARD INCOME	452010	1,041,253	1,047,398	(6,145)	-0.6%
DORM DEPOSIT FORFEIT	452015	10,000	45,000	(35,000)	-77.8%
SALES TAX DISCOUNT	452020	439	384	55	14.3%
TEXAN CARD INCOME	452035	1,535	900	635	70.6%
COMMISSION INCOME	452100	19,408	20,000	(592)	-3.0%
TEXAS BOOK COMPANY	452105	40,669	72,023	(31,354)	-43.5%
FOOD SERVICE-COMM. & REBATES	452110	23,366	23,000	366	1.6%
FITNESS CENTER INCOME	452210	16,588	18,000	(1,412)	-7.8%
UIL REVENUE	452220	78,000	72,000	6,000	8.3%
PARKING INCOME	452230	860	210	650	309.5%
NURSING SIMULATION REVENUE	452245	9,300	6,360	2,940	46.2%
NON-COURSE EMS TESTS	452250	1,960	-	1,960	100.0%

TOTAL		2,467,648	2,517,291	(49,643)	-2.0%
AUXILIARY INTEREST		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INTEREST INCOME	604005	127,800	131,660	(3,860)	-2.9%
AUXILIARY TRANSFERS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TRANSFER FROM LEV/REESE	800016	1,410,663	1,499,389	(88,726)	-5.9%
TOTAL - AUXILIARY REVENUES		4,006,111	4,148,340	(142,229)	-3.4%

LUBBOCK CAREER AND TECHNICAL CENTER REVENUES

STATE FUNDS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	600000	644,460	764,571	(120,111)	-15.7%
TUITION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TUITION IN DISTRICT	410005	5,336	6,525	(1,189)	-18.2%
TUITION-NON-RESIDENT	410015	21,320	14,069	7,251	51.5%
TUITION OUT OF DISTRICT	410025	650,667	692,412	(41,745)	-6.0%
CE-LUB CTR - TUITION	412000	162,749	224,294	(61,545)	-27.4%
CE-LUB CTR NON STATE FUNDED	413005	15,680	11,230	4,450	39.6%
TOTAL		855,752	948,530	(92,778)	-9.8%
FEES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	640,991	676,755	(35,764)	-5.3%
SPECIAL COURSE FEES	416200	137,992	141,451	(3,459)	-2.4%
CE-LUB-OTHER FEES	416706	5,040	3,450	1,590	46.1%
CE-LUB CTR ASSESSMENT TEST	416713	20,380	3,484	16,896	485.0%
TOTAL		804,403	825,140	(20,737)	-2.5%
TOTAL - LUBBOCK CAREER AND TECHNICAL CENTER REVENUES		2,304,615	2,538,241	(233,626)	-9.2%

PLAINVIEW CENTER REVENUES

STATE FUNDS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	600000	309,133	440,358	(131,225)	-29.8%
TUITION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TUITION-NON-RESIDENT	410015	-	10,042	(10,042)	-100.0%
TUITION OUT OF DISTRICT	410025	328,445	416,327	(87,882)	-21.1%
CE-PLAINVIEW-TUITION	412010	36,162	34,665	1,497	4.3%
TOTAL		364,607	461,034	(96,427)	-20.9%
FEES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	300,166	388,079	(87,913)	-22.7%
SPECIAL COURSE FEES	416200	29,858	38,065	(8,207)	-21.6%
CE-PLV-INSURANCE	416707	1,058	650	408	62.8%
CE-PLAINVIEW ASSESSMENT TEST	416714	2,250	220	2,030	922.7%

TOTAL		333,332	427,014	(93,682)	-21.9%
SALES AND SERVICES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
COSMETOLOGY PROJECT REVENUE	436400	5,700	5,932	(232)	-3.9%
TOTAL - PLAINVIEW CENTER REVENUES		1,012,772	1,334,338	(321,566)	-24.1%
LUBBOCK DOWNTOWN CENTER REVENUES					
STATE FUNDS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STATE APPROPRIATIONS	600000	2,270,191	2,588,741	(318,550)	-12.3%
TUITION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TUITION IN DISTRICT	410005	9,413	6,656	2,757	41.4%
TUITION-NON-RESIDENT	410015	110,890	97,291	13,599	14.0%
TUITION OUT OF DISTRICT	410025	2,235,056	2,355,555	(120,499)	-5.1%
TOTAL		2,355,359	2,459,502	(104,143)	-4.2%
FEES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
INSTRUCTIONAL SUPPORT FEE	416000	2,208,715	2,298,234	(89,519)	-3.9%
SPECIAL COURSE FEES	416200	58,967	62,149	(3,182)	-5.1%
TOTAL		2,267,682	2,360,383	(92,701)	-3.9%
GIFTS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
GIFTS	603000	500,000	500,000	-	0.0%
TOTAL - LUBBOCK DOWNTOWN CENTER REVENUES		7,393,232	7,908,626	(515,394)	-6.5%
TOTAL - ALL CAMPUS REVENUES		72,990,387	72,810,267	180,120	0.2%

ALL CAMPUS EXPENDITURES DETAIL

LEVELLAND / REESE EXPENDITURES

INSTITUTIONAL SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
BOARD OF REGENTS	100000	7,000	9,000	(2,000)	-22.2%
PRESIDENT OFFICE	100010	10,500	10,000	500	5.0%
HUMAN RESOURCES	100105	43,851	57,833	(13,982)	-24.2%
RESEARCH & REPORTS	100205	2,000	10,000	(8,000)	-80.0%
MARKETING AND COMMUNICATIONS	100410	437,030	461,700	(24,670)	-5.3%
IE & ASSESSMENT	200205	21,500	21,825	(325)	-1.5%
VP FOR BUSINESS AFFAIRS	300000	8,980	10,150	(1,170)	-11.5%
BUSINESS OFFICE	300005	29,600	28,670	930	3.2%
GRANTS	300010	1,000	2,900	(1,900)	-65.5%
GENERAL INSTITUTIONAL EXPENSES	300020	1,926,285	1,607,767	318,518	19.8%
EXECUTIVE ADMINISTRATION	300035	964,930	935,801	29,129	3.1%
INSTITUTIONAL SUPPORT	300040	1,868,800	1,781,758	87,042	4.9%

INSTITUTIONAL SUPPORT	300055	2,388,020	2,337,358	50,662	2.2%
INS RETIREES/BOARD	300060	1,931,863	1,787,678	144,185	8.1%
EXECUTIVE DIR ADMIN SERV	310005	57,975	54,925	3,050	5.6%
CENTRAL COMMUNICATIONS	310010	199,280	152,201	47,079	30.9%
PURCHASING	310605	17,450	18,950	(1,500)	-7.9%
CAMPUS SECURITY	410015	66,950	77,950	(11,000)	-14.1%
VP INSTITUTIONAL ADVANCEMENT	500005	10,725	14,125	(3,400)	-24.1%
GRANTS COORDINATOR	500105	2,160	-	2,160	100.0%
DEVELOPMENT	500405	42,700	45,700	(3,000)	-6.6%
SCHOLARSHIP OFFICE	500605	15,900	15,193	707	4.7%
TOTAL		10,054,499	9,441,484	613,015	6.5%

STUDENT SERVICES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
NETWORK ADMIN-INFORMATION TECH	310205	2,291,218	2,193,068	98,150	4.5%
VP FOR STUDENT AFFAIRS	400005	170,350	162,750	7,600	4.7%
ENROLLMENT SERVICES	400009	94,340	106,185	(11,845)	-11.2%
ADMISSION AND RECORDS	400010	121,500	139,000	(17,500)	-12.6%
DUAL CREDIT AND EARLY COLLEGE	400011	29,000	40,000	(11,000)	-27.5%
STUDENT SERVICES	400015	3,644,770	3,468,803	175,967	5.1%
ORIENTATION SALARIES	400017	12,350	14,082	(1,732)	-12.3%
FINANCIAL AID	400025	99,700	133,600	(33,900)	-25.4%
DEAN OF STUDENTS	410005	26,200	28,500	(2,300)	-8.1%
STUDENT ACTIVITIES OFFICE	410220	18,450	18,450	-	0.0%
OTHER SERVICE ENTERPRISES	410222	30,000	29,000	1,000	3.4%
STUDENT UNION	410224	1,800	1,800	-	0.0%
DIRECTOR OF HEALTH & WELLNESS	420005	6,950	6,950	-	0.0%
STUDENT HEALTH SERVICE	420010	159,400	198,400	(39,000)	-19.7%
LEVELLAND COUNSELORS	420020	4,650	4,800	(150)	-3.1%
LEVELLAND DISABILITY SERVICES	420025	143,500	150,700	(7,200)	-4.8%
DIRECTOR ADVISING AND TESTING	430005	25,250	32,800	(7,550)	-23.0%
LEVELLAND ADVISING	430030	6,000	8,000	(2,000)	-25.0%
LEVELLAND TESTING	430035	46,500	46,500	-	0.0%
TOTAL		6,931,928	6,783,388	148,540	2.2%

INSTRUCTION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
WORKFORCE CONTRACTS REESE	200806	869,708	903,115	(33,407)	-3.7%
ACADEMIC INSTRUCTION	210010	11,300,580	10,968,258	332,322	3.0%
READING	210210	8,000	7,813	187	2.4%
EDUCATION	210225	8,750	9,750	(1,000)	-10.3%
BEHAVIORAL SCIENCE	210405	20,000	26,650	(6,650)	-25.0%
PSYCHOLOGY	210410	500	500	-	0.0%
SOCIOLOGY	210415	500	500	-	0.0%
BIOLOGY GENERAL EXPENSE	210605	28,942	29,942	(1,000)	-3.3%
HUMAN ANATOMY & PHYSIOLOGY	210610	32,235	32,235	-	0.0%
BIOLOGY	210615	23,405	24,090	(685)	-2.8%
BOTANY	210620	11,520	14,095	(2,575)	-18.3%
MICROBIOLOGY	210625	33,478	28,978	4,500	15.5%
ZOOLOGY	210630	21,998	25,535	(3,537)	-13.9%

A&S BACIS GENERAL EXPENSE	210805	2,305	3,610	(1,305)	-36.1%
A&S ACCOUNTING	210810	451	451	-	0.0%
A&S ECONOMICS	210815	1,425	1,425	-	0.0%
COMMUNICATIONS GENERAL EXP	211005	9,500	19,000	(9,500)	-50.0%
FOREIGN LANGUAGE	211010	4,025	4,525	(500)	-11.0%
SPEECH	211020	4,570	7,370	(2,800)	-38.0%
TELECOMMUNICATIONS	211025	18,500	22,825	(4,325)	-18.9%
PLAINSMAN PRESS	211030	5,500	9,300	(3,800)	-40.9%
BROADCAST JOURNALISM	211035	2,000	3,000	(1,000)	-33.3%
ENGLISH GENERAL EXPENSE	211205	10,000	12,500	(2,500)	-20.0%
ENGLISH & PHILOSOPHY	211210	7,300	8,300	(1,000)	-12.0%
FINE ARTS-GENERAL EXPENSE	211405	21,000	24,000	(3,000)	-12.5%
BANDS-SYMPHONIC	211415	21,500	19,500	2,000	10.3%
BANDS-JAZZ	211420	6,000	8,750	(2,750)	-31.4%
CHORUS	211430	4,000	1,750	2,250	128.6%
ART & PHOTOGRAPHY	211435	20,750	16,500	4,250	25.8%
MUSIC	211440	12,700	14,250	(1,550)	-10.9%
THEATRE & DRAMA	211445	18,500	17,200	1,300	7.6%
MATH & ENGINEERING-GENERAL EXP	211605	24,700	32,366	(7,666)	-23.7%
ENGINEERING	211610	566	400	166	41.5%
MATH	211615	10,500	10,500	-	0.0%
KINESIOLOGY-GENERAL EXPENSE	211805	35,000	39,126	(4,126)	-10.5%
KINESIOLOGY	211810	-	13,703	(13,703)	-100.0%
SCIENCE-GENERAL EXP	211905	11,855	14,583	(2,728)	-18.7%
GEOLOGY	211910	6,423	5,423	1,000	18.4%
AGRICULTURE	211915	11,388	14,375	(2,987)	-20.8%
HUMAN SCIENCE	211920	4,513	4,513	-	0.0%
CHEMISTRY	211925	17,700	18,525	(825)	-4.5%
ANIMAL SCIENCE	211930	44,370	49,370	(5,000)	-10.1%
PHYSICS	211935	2,500	3,000	(500)	-16.7%
SOCIAL SCIENCE GENERAL	212005	12,300	31,680	(19,380)	-61.2%
GOVERNMENT	212015	1,000	2,461	(1,461)	-59.4%
HISTORY	212020	1,000	2,954	(1,954)	-66.1%
TECHNICAL INSTRUCTION	220010	5,733,010	5,028,395	704,615	14.0%
PROJECTS	220020	4,400	8,500	(4,100)	-48.2%
INDUSTRIAL TECH GENERAL EXP	220200	6,430	8,429	(1,999)	-23.7%
AUTO COLLISON REPAIR	220205	44,800	58,082	(13,282)	-22.9%
AUTOMOTIVE TECHNOLOGY	220210	23,755	23,755	-	0.0%
COMP AIDED DRAFTING/DESIGN	220215	5,650	8,949	(3,299)	-36.9%
IMET	220220	42,262	49,656	(7,394)	-14.9%
DIESEL TECHNOLOGY	220225	29,364	29,564	(200)	-0.7%
HEATING, A/C, REFRIGERATION	220230	55,404	58,604	(3,200)	-5.5%
WELDING TECHNOLOGY-LEV	220235	275,619	276,319	(700)	-0.3%
CREATIVE ARTS GENERAL EXPENSE	220405	23,500	30,500	(7,000)	-23.0%
GRAPHIC ARTS	220410	46,710	35,205	11,505	32.7%
COMMERCIAL MUSIC BANDS	220415	27,772	33,449	(5,677)	-17.0%
COMMERCIAL MUSIC INSTRUCTION	220420	23,702	26,001	(2,299)	-8.8%
CINEMA & VIDEO PRODUCTION	220425	22,602	26,184	(3,582)	-13.7%

SOUND TECHNOLOGY	220430	34,277	40,864	(6,587)	-16.1%
TE BACIS GENERAL EXPENSE	220605	7,340	7,790	(450)	-5.8%
TE CIS LVL	220610	37,741	39,820	(2,079)	-5.2%
TE BUSINESS LVL	220615	5,520	6,367	(847)	-13.3%
TE OFFICE OCCUPATIONS LVL	220620	8,402	10,402	(2,000)	-19.2%
PROFESSIONAL SERVICE & ENERGY	220805	10,658	7,600	3,058	40.2%
COSMETOLOGY-LEVELLAND	220810	72,174	83,270	(11,096)	-13.3%
LAW ENFORCEMENT	220815	28,400	34,125	(5,725)	-16.8%
ELECTRICAL & POWER TRANS	220820	35,173	26,385	8,788	33.3%
POLICE ACADEMY	220830	29,948	30,203	(255)	-0.8%
AUTOMOTIVE TECHNOLOGY-BRFLD	221070	8,800	12,100	(3,300)	-27.3%
HEALTH OCCUPATIONS	230025	4,927,090	4,283,228	643,862	15.0%
PROJECTS	230030	18,000	24,000	(6,000)	-25.0%
ASSOCIATE DEGREE NURSING	230205	347,500	374,100	(26,600)	-7.1%
GENERAL NURSING	230206	13,000	22,000	(9,000)	-40.9%
VOCATIONAL NURSING	230405	174,500	178,100	(3,600)	-2.0%
ALLIED HEALTH GEN EXP-REESE	230610	62,750	105,598	(42,848)	-40.6%
CHILD DEVELOPMENT	230615	4,780	4,890	(110)	-2.2%
HEALTH INFORMATION TECHNOLOGY	230625	1,482	1,482	-	0.0%
RADIOLOGIC TECHNOLOGY	230630	22,425	27,020	(4,595)	-17.0%
RESPIRATORY THERAPY	230635	41,530	53,051	(11,521)	-21.7%
SURGICAL TECHNOLOGY	230640	46,615	57,615	(11,000)	-19.1%
EMERGENCY MEDICAL SERV	230645	78,750	85,334	(6,584)	-7.7%
PHYSICAL THERAPY ASSISTANT	230650	56,520	60,458	(3,938)	-6.5%
DENTAL HYGIENE	230655	32,000	20,000	12,000	60.0%
PENSION TRUST	300065	100,000	100,000	-	0.0%
TOTAL		25,283,812	23,906,090	1,377,722	5.8%

PUBLIC SERVICE		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
EXTENSION & PUBLIC SERVICE	200700	418,230	484,368	(66,138)	-13.7%

ACADEMIC SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
VP FOR ACADEMIC AFFAIRS	200000	5,000	4,046	954	23.6%
LIBRARY	200405	843,720	828,049	15,671	1.9%
INSTRUCTIONAL TECHNOLOGY	200600	627,337	597,602	29,735	5.0%
ARTS & SCIENCES-INSTRUC ADMIN.	210005	367,010	329,502	37,508	11.4%
INSTRUCTIONAL SUPPORT	210015	323,220	315,225	7,995	2.5%
LEARNING CENTER - LEVELLAND	210205	472,810	449,768	23,042	5.1%
QEP	210207	76,880	71,681	5,199	7.3%
TECHNICAL INSTRUCTIONAL ADM	220000	182,020	176,453	5,567	3.2%
TECHNICAL INSTRUCTIONAL SUPP	220005	143,780	144,506	(726)	-0.5%
INSTRUCTIONAL ADMINISTRATION	230005	641,130	658,492	(17,362)	-2.6%
CTR FOR CLINICAL EXCELLENCE	230010	245,470	217,694	27,776	12.8%
TOTAL		3,928,377	3,793,018	135,359	3.6%

SCHOLARSHIPS & FELLOWSHIPS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
ATHLETIC BOOK	532680	35,000	66,350	(31,350)	-47.2%
ATHLETIC TRAINER	532645	26,400	26,295	105	0.4%

CHEERLEADERS	532650	-	11,000	(11,000)	-100.0%
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	150,000	149,061	939	0.6%
PLAINSMAN PRESS	532670	4,000	4,000	-	0.0%
RODEO	532665	240,000	238,457	1,543	0.6%
SYMPHONIC BAND	532600	29,000	29,000	-	0.0%
TRACK	532640	351,195	243,845	107,350	44.0%
VALEDICTORIAN SCHOLARSHIP	532695	25,000	25,000	-	0.0%
WOMEN'S BASKETBALL	532635	150,000	141,972	8,028	5.7%
TOTAL		1,096,195	1,020,580	75,615	7.4%

OPERATIONS & MAINTENANCE OF PLANT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
MAINTENANCE SALARIES-LEV/REESE	310805	3,426,310	3,889,231	(462,921)	-11.9%
REESE CENTER OPERATIONS & MAT	310810	1,002,747	963,212	39,535	4.1%
PLANT OPERATION-MAINT GENERAL	310815	152,426	80,950	71,476	88.3%
PLANT OPERATION-MAINT INS	310820	815,459	720,417	95,042	13.2%
BUILDING MAINTENANCE	310825	836,000	697,550	138,450	19.8%
CUSTODIAL SERVICE	310830	210,000	224,500	(14,500)	-6.5%
GROUNDS MAINTENANCE	310835	421,020	306,500	114,520	37.4%
UTILITIES	310840	1,100,000	1,140,000	(40,000)	-3.5%
CAPITAL IMPROVEMENTS	310845	1,000,000	1,491,110	(491,110)	-32.9%
TRANSPORTATION-LEVELLAND	310855	149,083	164,083	(15,000)	-9.1%
TOTAL		9,113,045	9,677,553	(564,508)	-5.8%

TRANSFERS		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TRANS TO CAPITAL IMPROVEMENT	800079	-	1,000,000	(1,000,000)	-100.0%
TRANSFER TO AUXILIARY	800005	1,410,663	1,499,389	(88,726)	-5.9%
TRANSFER TO TPEG	800002	300,000	300,000	-	0.0%
TOTAL		1,710,663	2,799,389	(1,088,726)	-38.9%

TOTAL - LEVELLAND / REESE EXPENDITURES		58,536,749	57,905,870	630,879	1.1%
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AUXILIARY EXPENDITURES

AUXILIARY		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
TACC	100015	40,000	33,721	6,279	18.6%
LEGISLATIVE ADVOCACY	100016	10,000	13,734	(3,734)	-27.2%
ATHLETIC GENERAL EXPENSES	100320	238,850	224,050	14,800	6.6%
MEN'S BASKETBALL	100325	60,335	58,335	2,000	3.4%
WOMEN'S BASKETBALL	100330	49,610	49,610	-	0.0%
SPORTS INFORMATION DIRECTOR	100335	1,330	1,330	-	0.0%
TRACK	100340	65,340	55,340	10,000	18.1%

ATHLETIC TRAINER	100345	19,309	16,309	3,000	18.4%
NATATORIUM	100350	14,409	10,803	3,606	33.4%
TEXAN CHEERLEADERS	100355	-	11,115	(11,115)	-100.0%
INTRAMURALS	100360	7,410	7,885	(475)	-6.0%
FITNESS COMPLEX	100365	83,240	90,395	(7,155)	-7.9%
DOMES EXPENSE	100370	635	2,090	(1,455)	-69.6%
RODEO	100375	112,255	110,255	2,000	1.8%
ATHLETIC SALARIES	100385	1,235,140	1,288,485	(53,345)	-4.1%
FOOD SERVICE	310015	1,330,300	1,335,300	(5,000)	-0.4%
BOOKSTORE	310020	5,040	9,400	(4,360)	-46.4%
STUDENT HOUSING	310853	217,500	306,500	(89,000)	-29.0%
UIL	410010	78,000	72,000	6,000	8.3%
STUDENT HOUSING SALARIES/BEN	410205	253,360	271,374	(18,014)	-6.6%
STUDENT HOUSING	410210	187,920	180,309	7,611	4.2%
TOTAL - AUXILIARY EXPENDITURES		4,009,983	4,148,340	(138,357)	-3.3%

LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
LUBBOCK TECHNICAL CTR	300056	55,590	57,449	(1,859)	-3.2%
CAMPUS SECURITY - LUB CTR	410020	33,670	126,875	(93,205)	-73.5%
TOTAL		89,260	184,324	(95,064)	-51.6%

STUDENT SERVICES		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STUDENT SUPPORT LUB CTR	200810	84,060	96,671	(12,611)	-13.0%
LUBBOCK ADVISING	430040	100	100	-	0.0%
TOTAL		84,160	96,771	(12,611)	-13.0%

INSTRUCTION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
EXECUTIVE DIRECTOR LUB CTR	200800	44,675	71,575	(26,900)	-37.6%
WORK FORCE DEVELOPMENT LUBBOCK	200815	90,680	71,739	18,941	26.4%
ACADEMIC INSTRUCTION	210010	70,560	67,636	2,924	4.3%
LUBBOCK INSTRUCTION	220015	1,863,780	1,641,252	222,528	13.6%
WELDING TECHNOLOGY-LUBBOCK	220240	51,767	57,738	(5,971)	-10.3%
TE BACIS GENERALEXP -LBC	220616	1,295	1,300	(5)	-0.4%
TE BUSINESS-LBC	220618	1,600	2,880	(1,280)	-44.4%
TE REAL ESTATE-LBC	220645	1,406	1,406	-	0.0%
TE CIS-LBC	220650	39,809	63,929	(24,120)	-37.7%
TE OFFICE ADMIN-LBC	220655	7,612	9,112	(1,500)	-16.5%
CULINARY ARTS-LUB CTR	221010	114,328	112,278	2,050	1.8%
PARALEGAL STUDIES-LUB CTR	221025	1,185	2,185	(1,000)	-45.8%
INDUSTRIAL TECHNOLOGY-LUB CTR	221030	7,661	5,450	2,211	40.6%
AUTOMOTIVE TECHNOLOGY-LUB	221035	27,472	27,972	(500)	-1.8%
IMET MACHINIST-LUB CTR	221040	13,725	13,725	-	0.0%
FIRE TECHNOLOGY - LUB CTR	221065	76,775	87,775	(11,000)	-12.5%
TOTAL		2,414,330	2,237,952	176,378	7.9%

ACADEMIC SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
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WORK FORCE DEVELOPMENT LUBBOCK	200815	132,330	174,874	(42,544)	-24.3%
LEARNING CENTER-LUBBOCK CENTER	210215	10,330	19,517	(9,187)	-47.1%
INSTRUCTIONAL SUPPORT-LUB CTR	221005	16,540	30,610	(14,070)	-46.0%
TOTAL		159,200	225,001	(65,801)	-29.2%

OPERATIONS & MAINTENANCE OF PLANT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
MAINTENANCE SALARIES-LUBBOCK	311205	164,590	169,160	(4,570)	-2.7%
PROPERTY INSURANCE LUB CTR	311220	82,283	74,803	7,480	10.0%
UTILITIES-LUB CTR	311225	150,000	150,000	-	0.0%
MAINT.-LUBBOCK TECHNICAL CTR	311230	95,000	324,500	(229,500)	-70.7%
TOTAL		491,873	718,463	(226,590)	-31.5%

TOTAL - LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES		3,238,823	3,462,511	(223,688)	-6.5%
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PLAINVIEW CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
PLAINVIEW GEN INSTITUTIONAL	200510	1,500	3,800	(2,300)	-60.5%
PLAINVIEW SECURITY	200525	-	73,859	(73,859)	-100.0%
TOTAL		1,500	77,659	(76,159)	-98.1%

STUDENT SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STUDENT SERVICES-PLAINVIEW	400016	-	126,517	(126,517)	-100.0%
PLAINVIEW ADVISING	430050	-	150	(150)	-100.0%
TOTAL		-	126,667	(126,667)	-100.0%

INSTRUCTION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
ACADEMIC INSTRUCTION	210010	307,820	247,429	60,391	24.4%
PLAINVIEW FACULTY	220012	683,490	559,573	123,917	22.1%
WELDING TECHNOLOGY-PLVW	220245	38,317	43,817	(5,500)	-12.6%
COSMETOLOGY-PLAINVIEW	220825	18,648	18,648	-	0.0%
LVN PLAINVIEW	230410	43,000	42,895	105	0.2%
TOTAL		1,091,275	912,362	178,913	19.6%

ACADEMIC SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
PLAINVIEW INSTRUCTIONAL ADMIN	200520	74,480	84,377	(9,897)	-11.7%
LEARNING CENTER-PLAINVIEW	210220	5,250	7,147	(1,897)	-26.5%
INSTRUCTIONAL SUPPORT PLAINVIEW	230020	49,930	48,146	1,784	3.7%
TOTAL		129,660	139,670	(10,010)	-7.2%

OPERATIONS & MAINTENANCE OF PLANT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
MAINTENANCE SALARIES-PLVW	311505	-	127,696	(127,696)	-100.0%
MAINTENANCE UTILITIES-PLVW	311510	55,522	55,522	-	0.0%
PROPERTY INSURANCE PLVW	311520	51,046	46,405	4,641	10.0%
TRANSPORTATION-PLAINVIEW	311525	-	1,045	(1,045)	-100.0%
BUILDING MAINTENANCE-PLVW	311530	-	114,000	(114,000)	-100.0%
GROUPS MAINTENANCE-PLVW	311535	-	12,000	(12,000)	-100.0%
TOTAL		106,568	356,668	(250,100)	-70.1%

TOTAL - PLAINVIEW CENTER EXPENDITURES		1,329,003	1,613,026	(284,023)	-17.6%
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LUBBOCK DOWNTOWN CENTER EXPENDITURES

INSTITUTIONAL SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
CAMPUS SECURITY LUBBOCK DTC	410025	2,000	2,000	-	0.0%
INSTITUTIONAL SUP.-LUBBOCK DTC	300057	220,640	229,726	(9,086)	-4.0%
TOTAL		222,640	231,726	(9,086)	-3.9%

STUDENT SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
STUDENT SERVICES-LUBBOCK DTC	400018	977,690	1,011,095	(33,405)	-3.3%
LUBBOCK DOWNTOWN DISABILITY	420035	105,150	106,650	(1,500)	-1.4%
LUBBOCK DOWNTOWN COUNSELING	420040	1,150	1,250	(100)	-8.0%
LUBBOCK ADVISING	430040	3,000	6,500	(3,500)	-53.8%
LUBBOCK DOWNTOWN TESTING	430043	32,400	37,100	(4,700)	-12.7%
TOTAL		1,119,390	1,162,595	(43,205)	-3.7%

INSTRUCTION		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
DEAN OF LUBBOCK DOWNTOWN	200910	300	1,900	(1,600)	-84.2%
ACADEMIC INSTRUCTION	210010	3,755,050	3,565,407	189,643	5.3%
TOTAL		3,755,350	3,567,307	188,043	5.3%

ACADEMIC SUPPORT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
LIBRARY-LUBBOCK DTC	200407	180,490	167,235	13,255	7.9%
LUBBOCK DTC STUDENT SUPPORT	200920	3,325	3,325	-	0.0%
LUBBOCK DTC INSTRUCTIONAL SUPP	200925	3,000	6,175	(3,175)	-51.4%
LEARNING CENTER-LDC	210217	36,140	19,983	16,157	80.9%
TOTAL		222,955	196,718	26,237	13.3%

OPERATIONS & MAINTENANCE OF PLANT		2026-2027	2025-2026	INCREASE / (DECREASE)	INCREASE / (DECREASE)
MAINTENANCE SAL.-LUBBOCK DTC	311605	228,000	187,202	40,798	21.8%
LUBBOCK DTC MAINT. OPERATIONS	311610	297,494	284,972	12,522	4.4%
CUSTODIAL LUBBOCK DOWNTOWN	311615	30,000	50,000	(20,000)	-40.0%
TOTAL		555,494	522,174	33,320	6.4%

TOTAL - LUBBOCK DOWNTOWN CENTER EXPENDITURES		5,875,829	5,680,520	195,309	3.4%
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TOTAL - ALL CAMPUS EXPENDITURES		72,990,387	72,810,267	180,120	0.2%
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EXPENDITURES BY DEPARTMENT AND OBJECT

**LEVELLAND / REESE
INSTITUTIONAL SUPPPORT**

BOARD OF REGENTS					
100000	531005	BOARD EXPENSE	7,000		7,000

<u>PRESIDENT OFFICE</u>			
100010	530200	SERVICE & SUPPLIES	7,000
100010	533400	TRAVEL	3,500
			<u>10,500</u>
<u>HUMAN RESOURCES</u>			
100105	530135	EMPLOYEE ASSISTANCE PROGRAM	13,538
100105	530200	SERVICE & SUPPLIES	8,960
100105	533200	EMPLOYMENT ADVERTISING	20,000
100105	533400	TRAVEL	1,353
			<u>43,851</u>
<u>RESEARCH & REPORTS</u>			
100205	530200	SERVICE & SUPPLIES	1,000
100205	535010	EQUIPMENT	1,000
			<u>2,000</u>
<u>MARKETING AND COMMUNICATIONS</u>			
100410	505505	STUDENT WAGES	2,130
100410	530200	SERVICE & SUPPLIES	40,000
100410	531215	WEBSITE MAINTENANCE	52,500
100410	533225	OFFICIAL FUNCTIONS	11,400
100410	533400	TRAVEL	1,000
100410	535010	EQUIPMENT	3,000
100410	536000	BULLETINS	10,000
100410	536005	BUSINESS CARDS/NAMEPLATES	2,000
100410	536010	CATALOGUES	45,000
100410	536015	ADVERTISING	258,000
100410	536020	COMMUNITY RELATIONS	12,000
			<u>437,030</u>
<u>IE & ASSESSMENT</u>			
200205	530200	SERVICE & SUPPLIES	4,000
200205	531015	ACCOUNTABILITY SOFTWARE	15,000
200205	533400	TRAVEL	2,500
			<u>21,500</u>
<u>VP FOR BUSINESS AFFAIRS</u>			
300000	530200	SERVICE & SUPPLIES	3,000
300000	530210	OTHER OPERATING EXPENSE	5,980
			<u>8,980</u>
<u>BUSINESS OFFICE</u>			
300005	530200	SERVICE & SUPPLIES	15,000
300005	530210	OTHER OPERATING EXPENSE	12,500
300005	533400	TRAVEL	200
300005	535010	EQUIPMENT	1,900
			<u>29,600</u>
<u>GRANTS</u>			
300010	530200	SERVICE & SUPPLIES	500
300010	533400	TRAVEL	500
			<u>1,000</u>
<u>GENERAL INSTITUTIONAL EXPENSES</u>			
300020	530015	SHREDDING SERVICE CHARGES	27,000

300020	530025	COLLECTION EXPENSE	20,000	
300020	530045	MUSIC ROYALTIES	8,200	
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	531025	ELECTION EXPENSE	1,000	
300020	531030	SPECIAL PROJECTS	75,000	
300020	531031	CONTINGENCY	948,365	
300020	531300	HOCKLEY/COCHRAN APPRAISAL DIST	220,000	
300020	531305	TAX PARCEL	54,000	
300020	531310	BAD DEBT EXPENSE	100,000	
300020	531320	BANK CHARGES	180,000	
300020	531405	LIABILITY INSURANCE	41,000	
300020	531410	IT SECURITY INSURANCE	12,500	
300020	532245	TOUCHNET EXPENSES	28,000	
300020	533210	ASSOCIATION FEES & DUES	33,971	
300020	533211	TASB LEGISLATIVE ADVOCACY	891	
300020	533215	COLLEGE SERVICE AWARDS	30,000	
				1,926,285
<u>EXECUTIVE ADMINISTRATION</u>				
300035	500300	PROFESSIONAL SALARIES	815,910	
300035	510005	HEALTH INSURANCE	61,210	
300035	510105	FICA	53,580	
300035	510205	ORP	10,720	
300035	510320	TRS	23,510	
				964,930
<u>INSTITUTIONAL SUPPORT</u>				
300040	500300	PROFESSIONAL SALARIES	991,780	
300040	500302	POLICE-PROFESSIONAL	67,090	
300040	505000	CLASSIFIED SALARIES	136,340	
300040	505002	POLICE-CLASSIFIED	171,040	
300040	505003	SECURITY CLASSIFIED	57,030	
300040	505300	NON FACULTY PART-TIME WAGES	410	
300040	510005	HEALTH INSURANCE	269,620	
300040	510105	FICA	107,250	
300040	510205	ORP	6,080	
300040	510320	TRS	62,160	
				1,868,800
<u>INSTITUTIONAL SUPPORT</u>				
300055	500300	PROFESSIONAL SALARIES	1,595,490	
300055	505000	CLASSIFIED SALARIES	191,640	
300055	505300	NON FACULTY PART-TIME WAGES	7,400	
300055	510005	HEALTH INSURANCE	383,950	
300055	510105	FICA	134,860	
300055	510205	ORP	7,340	
300055	510320	TRS	67,340	

			2,388,020
INS RETIREES/BOARD			
300060	510005	HEALTH INSURANCE	1,791,180
300060	510405	WORKMAN'S COMPENSATION	140,683
			1,931,863
EXECUTIVE DIR ADMIN SERV			
310005	530200	SERVICE & SUPPLIES	4,000
310005	531230	PHYSICAL SECURITY SERVICE AGRE	53,000
310005	533400	TRAVEL	500
310005	535010	EQUIPMENT	475
			57,975
CENTRAL COMMUNICATIONS			
310010	530200	SERVICE & SUPPLIES	170,000
310010	531100	LEASE	24,280
310010	531110	POSTAGE	3,000
310010	531115	EMPLOYEE/STUDENT MAIL	2,000
			199,280
PURCHASING			
310605	530200	SERVICE & SUPPLIES	4,750
310605	531205	SOFTWARE	11,200
310605	533400	TRAVEL	1,500
			17,450
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	20,000
			66,950
VP INSTITUTIONAL ADVANCEMENT			
500005	530200	SERVICE & SUPPLIES	7,125
500005	533400	TRAVEL	3,000
500005	535000	EQUIPMENT <\$5,000	600
			10,725
GRANTS COORDINATOR			
500105	530200	SERVICE & SUPPLIES	2,000
500105	535000	EQUIPMENT <\$5,000	160
			2,160
DEVELOPMENT			
500405	530200	SERVICE & SUPPLIES	33,500
500405	533400	TRAVEL	3,000
500405	536200	ALUMNI ACTIVITIES	6,200
			42,700
SCHOLARSHIP OFFICE			
500605	530200	SERVICE & SUPPLIES	15,400
500605	533400	TRAVEL	500
			15,900
LEVELLAND / REESE			

INSTITUTIONAL SUPPORT TOTAL**10,054,499****LEVELLAND / REESE
STUDENT SERVICES****NETWORK ADMIN-INFORMATION TECH**

310205	530115	1098T REPORTING	20,000	
310205	530200	SERVICE & SUPPLIES	60,000	
310205	531020	TRAINING	5,500	
310205	531200	TELECOMMUNICATIONS EXPENSE	417,431	
310205	531205	SOFTWARE	536,875	
310205	531210	PHYSICAL SECURITY EQUIPMENT	50,000	
310205	531222	ERP MAINTENANCE	596,320	
310205	533400	TRAVEL	3,500	
310205	535010	EQUIPMENT	400,000	
310205	535011	COMPUTERS	200,000	
310205	535225	SECURITY REPAIRS	1,592	
				2,291,218

VP FOR STUDENT AFFAIRS

400005	530200	SERVICE & SUPPLIES	4,500	
400005	532250	ORIENTATION EXPENSE	35,000	
400005	533000	INSTRUCTIONAL SUPPORT	126,350	
400005	533400	TRAVEL	4,500	
				170,350

ENROLLMENT SERVICES

400009	505505	STUDENT WAGES	1,340	
400009	530200	SERVICE & SUPPLIES	38,000	
400009	532220	RECRUITING	40,000	
400009	533400	TRAVEL	15,000	
				94,340

ADMISSION AND RECORDS

400010	530200	SERVICE & SUPPLIES	70,000	
400010	532205	COMMENCEMENT EXERCISES	46,000	
400010	533400	TRAVEL	3,000	
400010	535010	EQUIPMENT	2,500	
				121,500

DUAL CREDIT AND EARLY COLLEGE

400011	530200	SERVICE & SUPPLIES	18,000	
400011	533400	TRAVEL	10,000	
400011	535010	EQUIPMENT	1,000	
				29,000

STUDENT SERVICES

400015	500300	PROFESSIONAL SALARIES	2,179,460	
400015	505000	CLASSIFIED SALARIES	504,210	
400015	505015	NINE MONTH CLASSIFIED SALARIES	26,590	
400015	505300	NON FACULTY PART-TIME WAGES	4,300	
400015	505505	STUDENT WAGES	910	
400015	510005	HEALTH INSURANCE	616,990	

400015	510105	FICA	203,620	
400015	510205	ORP	5,970	
400015	510320	TRS	102,720	
				3,644,770
<u>ORIENTATION SALARIES</u>				
400017	500001	FACULTY OVERLOAD	9,000	
400017	505300	NON FACULTY PART-TIME WAGES	510	
400017	505505	STUDENT WAGES	540	
400017	510005	HEALTH INSURANCE	1,140	
400017	510105	FICA	770	
400017	510205	ORP	150	
400017	510320	TRS	240	
				12,350
<u>FINANCIAL AID</u>				
400025	530020	STUDENT LOAN DEFAULT AVERSION	35,000	
400025	530120	ISIR VERIFICATION SERVICE	35,000	
400025	530200	SERVICE & SUPPLIES	20,000	
400025	532210	VETERANS REPORTING EXPENSE	4,000	
400025	533400	TRAVEL	4,700	
400025	535010	EQUIPMENT	1,000	
				99,700
<u>DEAN OF STUDENTS</u>				
410005	530200	SERVICE & SUPPLIES	10,000	
410005	530202	STAR CTR SERVICE & SUPPLIES	16,000	
410005	533400	TRAVEL	200	
				26,200
<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	5,500	
				30,000
<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
<u>STUDENT HEALTH SERVICE</u>				
420010	530000	CONTRACT SERVICES	40,500	
420010	530200	SERVICE & SUPPLIES	43,500	
420010	531415	STUDENT ACCIDENT INSURANCE	75,000	
420010	533400	TRAVEL	400	
				159,400

<u>LEVELLAND COUNSELORS</u>				
420020	530200	SERVICE & SUPPLIES	4,500	
420020	533400	TRAVEL	150	
				4,650
<u>LEVELLAND DISABILITY SERVICES</u>				
420025	530200	SERVICE & SUPPLIES	3,000	
420025	532225	STUDENT ACCOMMODATIONS	140,000	
420025	533400	TRAVEL	500	
				143,500
<u>DIRECTOR ADVISING AND TESTING</u>				
430005	530200	SERVICE & SUPPLIES	22,000	
430005	533400	TRAVEL	3,250	
				25,250
<u>LEVELLAND ADVISING</u>				
430030	530200	SERVICE & SUPPLIES	5,000	
430030	533400	TRAVEL	1,000	
				6,000
<u>LEVELLAND TESTING</u>				
430035	530200	SERVICE & SUPPLIES	5,000	
430035	533400	TRAVEL	1,500	
430035	537600	TESTS	40,000	
				46,500
<u>LEVELLAND / REESE</u>				
<u>STUDENT SERVICES TOTAL</u>				6,931,928
<u>LEVELLAND / REESE</u>				
<u>INSTRUCTION</u>				
<u>WORKFORCE CONTRACTS REESE</u>				
200806	530002	WORKFORCE TRUCK DRIVING	869,708	
				869,708
<u>ACADEMIC INSTRUCTION</u>				
210010	500000	FULL TIME FACULTY	7,182,940	
210010	500001	FACULTY OVERLOAD	1,718,600	
210010	500002	FACULTY ADJUNCT	231,030	
210010	500300	PROFESSIONAL SALARIES	45,280	
210010	505300	NON FACULTY PART-TIME WAGES	7,200	
210010	510005	HEALTH INSURANCE	1,081,300	
210010	510105	FICA	680,220	
210010	510205	ORP	116,020	
210010	510320	TRS	237,990	
				11,300,580
<u>READING</u>				
210210	530200	SERVICE & SUPPLIES	8,000	
				8,000
<u>EDUCATION</u>				
210225	530200	SERVICE & SUPPLIES	8,750	
				8,750

<u>BEHAVIORAL SCIENCE</u>			
210405	530200	SERVICE & SUPPLIES	18,000
210405	533400	TRAVEL	1,000
210405	535010	EQUIPMENT	1,000
			<u>20,000</u>
<u>PSYCHOLOGY</u>			
210410	530200	SERVICE & SUPPLIES	500
			<u>500</u>
<u>SOCIOLOGY</u>			
210415	530200	SERVICE & SUPPLIES	500
			<u>500</u>
<u>BIOLOGY GENERAL EXPENSE</u>			
210605	530200	SERVICE & SUPPLIES	20,026
210605	530225	SPECIAL EVENTS SUPPLIES	5,000
210605	533400	TRAVEL	1,000
210605	535010	EQUIPMENT	1,520
210605	535205	REPAIRS	1,396
			<u>28,942</u>
<u>HUMAN ANATOMY & PHYSIOLOGY</u>			
210610	530200	SERVICE & SUPPLIES	1,905
210610	535010	EQUIPMENT	30,330
			<u>32,235</u>
<u>BIOLOGY</u>			
210615	530200	SERVICE & SUPPLIES	15,000
210615	535010	EQUIPMENT	8,405
			<u>23,405</u>
<u>BOTANY</u>			
210620	530200	SERVICE & SUPPLIES	8,950
210620	535010	EQUIPMENT	2,200
210620	535205	REPAIRS	370
			<u>11,520</u>
<u>MICROBIOLOGY</u>			
210625	530200	SERVICE & SUPPLIES	15,000
210625	535010	EQUIPMENT	4,750
210625	535205	REPAIRS	13,728
			<u>33,478</u>
<u>ZOOLOGY</u>			
210630	530200	SERVICE & SUPPLIES	11,998
210630	533400	TRAVEL	5,000
210630	535010	EQUIPMENT	5,000
			<u>21,998</u>
<u>A&S BACIS GENERAL EXPENSE</u>			
210805	530200	SERVICE & SUPPLIES	1,805
210805	535205	REPAIRS	500
			<u>2,305</u>
<u>A&S ACCOUNTING</u>			
210810	530200	SERVICE & SUPPLIES	451
			<u>451</u>

<u>A&S ECONOMICS</u>				
210815	530200	SERVICE & SUPPLIES	1,425	
				1,425
<u>COMMUNICATIONS GENERAL EXP</u>				
211005	530200	SERVICE & SUPPLIES	5,000	
211005	533400	TRAVEL	1,000	
211005	535010	EQUIPMENT	3,500	
				9,500
<u>FOREIGN LANGUAGE</u>				
211010	530200	SERVICE & SUPPLIES	2,000	
211010	535010	EQUIPMENT	2,025	
				4,025
<u>SPEECH</u>				
211020	530200	SERVICE & SUPPLIES	3,070	
211020	535010	EQUIPMENT	1,500	
				4,570
<u>TELECOMMUNICATIONS</u>				
211025	530200	SERVICE & SUPPLIES	11,000	
211025	535010	EQUIPMENT	6,500	
211025	535205	REPAIRS	1,000	
				18,500
<u>PLAINSMAN PRESS</u>				
211030	530200	SERVICE & SUPPLIES	1,500	
211030	533400	TRAVEL	1,000	
211030	535010	EQUIPMENT	3,000	
				5,500
<u>BROADCAST JOURNALISM</u>				
211035	531205	SOFTWARE	1,000	
211035	533400	TRAVEL	1,000	
				2,000
<u>ENGLISH GENERAL EXPENSE</u>				
211205	530200	SERVICE & SUPPLIES	7,000	
211205	533400	TRAVEL	1,000	
211205	535010	EQUIPMENT	2,000	
				10,000
<u>ENGLISH & PHILOSOPHY</u>				
211210	530200	SERVICE & SUPPLIES	6,000	
211210	535010	EQUIPMENT	1,300	
				7,300
<u>FINE ARTS-GENERAL EXPENSE</u>				
211405	530200	SERVICE & SUPPLIES	9,000	
211405	533400	TRAVEL	5,000	
211405	535010	EQUIPMENT	7,000	
				21,000
<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	1,000	
211420	535010	EQUIPMENT	5,000	
				6,000
<u>CHORUS</u>				
211430	530200	SERVICE & SUPPLIES	1,500	
211430	533400	TRAVEL	2,500	
				4,000
<u>ART & PHOTOGRAPHY</u>				
211435	530200	SERVICE & SUPPLIES	13,000	
211435	533400	TRAVEL	2,500	
211435	535010	EQUIPMENT	4,500	
211435	535205	REPAIRS	750	
				20,750
<u>MUSIC</u>				
211440	530200	SERVICE & SUPPLIES	3,700	
211440	535010	EQUIPMENT	2,000	
211440	535205	REPAIRS	7,000	
				12,700
<u>THEATRE & DRAMA</u>				
211445	530200	SERVICE & SUPPLIES	15,500	
211445	533400	TRAVEL	2,000	
211445	535010	EQUIPMENT	1,000	
				18,500
<u>MATH & ENGINEERING-GENERAL EXP</u>				
211605	530200	SERVICE & SUPPLIES	24,000	
211605	535205	REPAIRS	700	
				24,700
<u>ENGINEERING</u>				
211610	530200	SERVICE & SUPPLIES	566	
				566
<u>MATH</u>				
211615	530200	SERVICE & SUPPLIES	10,500	
				10,500
<u>KINESIOLOGY-GENERAL EXPENSE</u>				
211805	530000	CONTRACT SERVICES	20,000	
211805	530200	SERVICE & SUPPLIES	10,000	
211805	535010	EQUIPMENT	5,000	
				35,000
<u>SCIENCE-GENERAL EXP</u>				
211905	530200	SERVICE & SUPPLIES	11,000	
211905	535010	EQUIPMENT	855	
				11,855
<u>GEOLOGY</u>				
211910	530200	SERVICE & SUPPLIES	2,423	

211910	533400	TRAVEL	4,000		6,423
AGRICULTURE					
211915	530200	SERVICE & SUPPLIES	4,913		
211915	532005	LIVESTOCK	3,000		
211915	533400	TRAVEL	3,000		
211915	535010	EQUIPMENT	475		11,388
HUMAN SCIENCE					
211920	530200	SERVICE & SUPPLIES	4,513		4,513
CHEMISTRY					
211925	530200	SERVICE & SUPPLIES	14,700		
211925	535205	REPAIRS	3,000		17,700
ANIMAL SCIENCE					
211930	530200	SERVICE & SUPPLIES	2,470		
211930	532000	AWARDS	1,900		
211930	533400	TRAVEL	40,000		44,370
PHYSICS					
211935	530200	SERVICE & SUPPLIES	1,500		
211935	535010	EQUIPMENT	1,000		2,500
SOCIAL SCIENCE GENERAL					
212005	530200	SERVICE & SUPPLIES	10,000		
212005	533400	TRAVEL	1,000		
212005	535010	EQUIPMENT	1,300		
212005	535011	COMPUTERS	-		12,300
GOVERNMENT					
212015	530200	SERVICE & SUPPLIES	1,000		1,000
HISTORY					
212020	530200	SERVICE & SUPPLIES	1,000		1,000
TECHNICAL INSTRUCTION					
220010	500000	FULL TIME FACULTY	3,843,030		
220010	500001	FACULTY OVERLOAD	525,200		
220010	500002	FACULTY ADJUNCT	45,970		
220010	500300	PROFESSIONAL SALARIES	67,730		
220010	505000	CLASSIFIED SALARIES	28,250		
220010	505300	NON FACULTY PART-TIME WAGES	37,970		
220010	510005	HEALTH INSURANCE	657,510		
220010	510105	FICA	345,400		
220010	510205	ORP	43,760		
220010	510320	TRS	138,190		5,733,010

<u>PROJECTS</u>			
220020	532420	WELDING PROJECT EXPENSE	4,400
			<u>4,400</u>
<u>INDUSTRIAL TECH GENERAL EXP</u>			
220200	530200	SERVICE & SUPPLIES	2,000
220200	533400	TRAVEL	3,430
220200	535205	REPAIRS	1,000
			<u>6,430</u>
<u>AUTO COLLISON REPAIR</u>			
220205	530200	SERVICE & SUPPLIES	40,000
220205	532260	TESTING	4,800
			<u>44,800</u>
<u>AUTOMOTIVE TECHNOLOGY</u>			
220210	530200	SERVICE & SUPPLIES	22,140
220210	532260	TESTING	1,200
220210	533400	TRAVEL	200
220210	535205	REPAIRS	215
			<u>23,755</u>
<u>COMP AIDED DRAFTING/DESIGN</u>			
220215	530200	SERVICE & SUPPLIES	4,000
220215	532260	TESTING	650
220215	535010	EQUIPMENT	500
220215	535205	REPAIRS	500
			<u>5,650</u>
<u>IMET</u>			
220220	530200	SERVICE & SUPPLIES	29,762
220220	532260	TESTING	12,000
220220	533400	TRAVEL	500
			<u>42,262</u>
<u>DIESEL TECHNOLOGY</u>			
220225	530200	SERVICE & SUPPLIES	18,525
220225	532260	TESTING	2,560
220225	535010	EQUIPMENT	8,075
220225	535205	REPAIRS	204
			<u>29,364</u>
<u>HEATING, A/C, REFRIGERATION</u>			
220230	530200	SERVICE & SUPPLIES	52,924
220230	532260	TESTING	2,480
			<u>55,404</u>
<u>WELDING TECHNOLOGY-LEV</u>			
220235	530200	SERVICE & SUPPLIES	266,548
220235	532260	TESTING	3,300
220235	535205	REPAIRS	5,771
			<u>275,619</u>
<u>CREATIVE ARTS GENERAL EXPENSE</u>			
220405	530035	CREATIVE ARTS SERIES	10,000
220405	530200	SERVICE & SUPPLIES	6,000
220405	533400	TRAVEL	700

220405	535010	EQUIPMENT	6,600	
220405	535205	REPAIRS	200	
				23,500
<u>GRAPHIC ARTS</u>				
220410	530200	SERVICE & SUPPLIES	15,000	
220410	532260	TESTING	875	
220410	533400	TRAVEL	275	
220410	535010	EQUIPMENT	30,060	
220410	535205	REPAIRS	500	
				46,710
<u>COMMERCIAL MUSIC BANDS</u>				
220415	530200	SERVICE & SUPPLIES	7,000	
220415	533400	TRAVEL	2,000	
220415	535010	EQUIPMENT	17,772	
220415	535205	REPAIRS	1,000	
				27,772
<u>COMMERCIAL MUSIC INSTRUCTION</u>				
220420	530200	SERVICE & SUPPLIES	11,495	
220420	535010	EQUIPMENT	11,207	
220420	535205	REPAIRS	1,000	
				23,702
<u>CINEMA & VIDEO PRODUCTION</u>				
220425	530200	SERVICE & SUPPLIES	8,000	
220425	532260	TESTING	2,000	
220425	535010	EQUIPMENT	12,102	
220425	535205	REPAIRS	500	
				22,602
<u>SOUND TECHNOLOGY</u>				
220430	530200	SERVICE & SUPPLIES	17,000	
220430	535010	EQUIPMENT	16,777	
220430	535205	REPAIRS	500	
				34,277
<u>TE BACIS GENERAL EXPENSE</u>				
220605	530200	SERVICE & SUPPLIES	6,840	
220605	535205	REPAIRS	500	
				7,340
<u>TE CIS LVL</u>				
220610	530200	SERVICE & SUPPLIES	33,000	
220610	532260	TESTING	3,200	
220610	533400	TRAVEL	285	
220610	535205	REPAIRS	1,256	
				37,741
<u>TE BUSINESS LVL</u>				
220615	530200	SERVICE & SUPPLIES	1,300	
220615	532260	TESTING	3,720	
220615	533400	TRAVEL	500	
				5,520
<u>TE OFFICE OCCUPATIONS LVL</u>				

220620	530200	SERVICE & SUPPLIES	2,294	
220620	532260	TESTING	6,108	
				8,402
<u>PROFESSIONAL SERVICE & ENERGY</u>				
220805	530200	SERVICE & SUPPLIES	3,600	
220805	533400	TRAVEL	7,058	
				10,658
<u>COSMETOLOGY-LEVELLAND</u>				
220810	530200	SERVICE & SUPPLIES	70,000	
220810	533400	TRAVEL	300	
220810	535010	EQUIPMENT	1,874	
				72,174
<u>LAW ENFORCEMENT</u>				
220815	530200	SERVICE & SUPPLIES	28,000	
220815	533400	TRAVEL	400	
				28,400
<u>ELECTRICAL & POWER TRANS</u>				
220820	530200	SERVICE & SUPPLIES	31,640	
220820	535205	REPAIRS	3,533	
				35,173
<u>POLICE ACADEMY</u>				
220830	530200	SERVICE & SUPPLIES	24,548	
220830	532260	TESTING	5,400	
				29,948
<u>AUTOMOTIVE TECHNOLOGY-BRFLD</u>				
221070	530200	SERVICE & SUPPLIES	7,000	
221070	532260	TESTING	1,400	
221070	533400	TRAVEL	100	
221070	535205	REPAIRS	300	
				8,800
<u>HEALTH OCCUPATIONS</u>				
230025	500000	FULL TIME FACULTY	3,244,260	
230025	500001	FACULTY OVERLOAD	138,300	
230025	500002	FACULTY ADJUNCT	141,040	
230025	505300	NON FACULTY PART-TIME WAGES	397,400	
230025	510005	HEALTH INSURANCE	568,060	
230025	510105	FICA	296,730	
230025	510205	ORP	19,730	
230025	510320	TRS	121,570	
				4,927,090
<u>PROJECTS</u>				
230030	532425	NURSING DRUG SCREENING EXPENSE	18,000	
				18,000
<u>ASSOCIATE DEGREE NURSING</u>				
230205	530200	SERVICE & SUPPLIES	43,000	
230205	530204	STUDENT SUPPLIES	36,000	
230205	531000	ACCREDITATION EXPENSE	13,000	
230205	532260	TESTING	235,000	

230205	533400	TRAVEL	2,000	
230205	535005	EQUIPMENT >\$5000	10,000	
230205	535010	EQUIPMENT	8,500	
				347,500
<u>GENERAL NURSING</u>				
230206	533400	TRAVEL	13,000	
				13,000
<u>VOCATIONAL NURSING</u>				
230405	530200	SERVICE & SUPPLIES	15,000	
230405	530204	STUDENT SUPPLIES	15,000	
230405	532260	TESTING	135,000	
230405	533400	TRAVEL	3,500	
230405	535010	EQUIPMENT	6,000	
				174,500
<u>ALLIED HEALTH GEN EXP-REESE</u>				
230610	530200	SERVICE & SUPPLIES	5,000	
230610	533400	TRAVEL	37,750	
230610	535010	EQUIPMENT	20,000	
				62,750
<u>CHILD DEVELOPMENT</u>				
230615	530200	SERVICE & SUPPLIES	4,140	
230615	533400	TRAVEL	450	
230615	535205	REPAIRS	190	
				4,780
<u>HEALTH INFORMATION TECHNOLOGY</u>				
230625	530200	SERVICE & SUPPLIES	1,482	
				1,482
<u>RADIOLOGIC TECHNOLOGY</u>				
230630	530200	SERVICE & SUPPLIES	5,000	
230630	530204	STUDENT SUPPLIES	5,500	
230630	532260	TESTING	4,725	
230630	533400	TRAVEL	200	
230630	535010	EQUIPMENT	5,000	
230630	535205	REPAIRS	2,000	
				22,425
<u>RESPIRATORY THERAPY</u>				
230635	530200	SERVICE & SUPPLIES	9,778	
230635	530204	STUDENT SUPPLIES	17,352	
230635	532260	TESTING	10,800	
230635	533400	TRAVEL	600	
230635	535010	EQUIPMENT	3,000	
				41,530
<u>SURGICAL TECHNOLOGY</u>				
230640	530200	SERVICE & SUPPLIES	8,800	
230640	530204	STUDENT SUPPLIES	5,114	
230640	532260	TESTING	22,910	
230640	533400	TRAVEL	1,000	
230640	535010	EQUIPMENT	8,791	

			46,615
EMERGENCY MEDICAL SERVS			
230645	530200	SERVICE & SUPPLIES	8,750
230645	530204	STUDENT SUPPLIES	9,000
230645	532260	TESTING	35,000
230645	533400	TRAVEL	1,000
230645	535010	EQUIPMENT	25,000
			78,750
PHYSICAL THERAPY ASSISTANT			
230650	530200	SERVICE & SUPPLIES	15,000
230650	530204	STUDENT SUPPLIES	17,000
230650	532260	TESTING	17,870
230650	533400	TRAVEL	150
230650	535010	EQUIPMENT	6,000
230650	535205	REPAIRS	500
			56,520
DENTAL HYGIENE			
230655	530200	SERVICE & SUPPLIES	25,000
230655	531000	ACCREDITATION EXPENSE	6,000
230655	533400	TRAVEL	1,000
			32,000
PENSION TRUST			
300065	510505	RETIREMENT TRUST FUND	100,000
			100,000
LEVELLAND / REESE INSTRUCTION TOTAL			25,283,812
LEVELLAND / REESE PUBLIC SERVICE			
EXTENSION & PUBLIC SERVICE			
200700	500200	CE INSTRUCTORS	10,260
200700	500206	CAMP INSTRUCTORS	15,120
200700	500300	PROFESSIONAL SALARIES	139,640
200700	505000	CLASSIFIED SALARIES	22,180
200700	505300	NON FACULTY PART-TIME WAGES	36,440
200700	510005	HEALTH INSURANCE	27,590
200700	510105	FICA	16,650
200700	510205	ORP	3,210
200700	510320	TRS	5,690
200700	530200	SERVICE & SUPPLIES	18,000
200700	530201	CAMP EXPENSES	120,000
200700	533400	TRAVEL	2,500
200700	535010	EQUIPMENT	950
			418,230
LEVELLAND / REESE PUBLIC SERVICE TOTAL			418,230

LEVELLAND / REESE
ACADEMIC SUPPORT

VP FOR ACADEMIC AFFAIRS

200000	530200	SERVICE & SUPPLIES	2,000	
200000	533400	TRAVEL	3,000	
				5,000

LIBRARY

200405	500300	PROFESSIONAL SALARIES	308,500	
200405	505000	CLASSIFIED SALARIES	108,530	
200405	505300	NON FACULTY PART-TIME WAGES	18,040	
200405	510005	HEALTH INSURANCE	86,650	
200405	510105	FICA	33,030	
200405	510320	TRS	16,970	
200405	530200	SERVICE & SUPPLIES	25,000	
200405	531800	PRINT & PHYSICAL MATERIALS	25,000	
200405	531805	DIGITAL LIBRARY RESOURCES	195,000	
200405	531810	PROGRAMMING & EVENTS	7,500	
200405	533400	TRAVEL	2,000	
200405	535010	EQUIPMENT	15,000	
200405	535205	REPAIRS	2,500	
				843,720

INSTRUCTIONAL TECHNOLOGY

200600	500300	PROFESSIONAL SALARIES	118,870	
200600	505000	CLASSIFIED SALARIES	25,780	
200600	510005	HEALTH INSURANCE	36,340	
200600	510105	FICA	10,810	
200600	510320	TRS	5,880	
200600	530200	SERVICE & SUPPLIES	3,000	
200600	531205	SOFTWARE	417,657	
200600	533400	TRAVEL	4,000	
200600	535010	EQUIPMENT	4,000	
200600	535205	REPAIRS	1,000	
				627,337

ARTS & SCIENCES-INSTRUC ADMIN.

210005	500300	PROFESSIONAL SALARIES	215,730	
210005	505000	CLASSIFIED SALARIES	66,470	
210005	510005	HEALTH INSURANCE	43,650	
210005	510105	FICA	21,190	
210005	510205	ORP	8,170	
210005	510320	TRS	2,650	
210005	530200	SERVICE & SUPPLIES	3,800	
210005	530203	HONORS PROGRAM SUPPLIES	1,500	
210005	533400	TRAVEL	1,950	
210005	535010	EQUIPMENT	1,900	
				367,010

INSTRUCTIONAL SUPPORT

210015	505000	CLASSIFIED SALARIES	33,880	
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210015	505015	NINE MONTH CLASSIFIED SALARIES	102,880	
210015	505300	NON FACULTY PART-TIME WAGES	9,700	
210015	505505	STUDENT WAGES	11,640	
210015	505515	SCHOLAR ASSISTANT WAGES	16,250	
210015	510005	HEALTH INSURANCE	97,880	
210015	510105	FICA	10,040	
210015	510320	TRS	5,950	
210015	533000	INSTRUCTIONAL SUPPORT	10,000	
210015	533400	TRAVEL	25,000	
				323,220
<u>LEARNING CENTER - LEVELLAND</u>				
210205	500300	PROFESSIONAL SALARIES	259,530	
210205	505000	CLASSIFIED SALARIES	12,750	
210205	505300	NON FACULTY PART-TIME WAGES	28,610	
210205	505505	STUDENT WAGES	37,580	
210205	510005	HEALTH INSURANCE	40,280	
210205	510105	FICA	22,840	
210205	510205	ORP	5,280	
210205	510320	TRS	6,140	
210205	530200	SERVICE & SUPPLIES	58,000	
210205	533400	TRAVEL	1,000	
210205	535010	EQUIPMENT	800	
				472,810
<u>QEP</u>				
210207	500300	PROFESSIONAL SALARIES	46,330	
210207	510005	HEALTH INSURANCE	4,130	
210207	510105	FICA	3,530	
210207	510320	TRS	1,890	
210207	530200	SERVICE & SUPPLIES	12,500	
210207	530210	OTHER OPERATING EXPENSE	8,500	
				76,880
<u>TECHNICAL INSTRUCTIONAL ADM</u>				
220000	500300	PROFESSIONAL SALARIES	94,690	
220000	505000	CLASSIFIED SALARIES	27,030	
220000	505515	SCHOLAR ASSISTANT WAGES	12,100	
220000	510005	HEALTH INSURANCE	29,540	
220000	510105	FICA	9,190	
220000	510320	TRS	4,970	
220000	530200	SERVICE & SUPPLIES	2,000	
220000	533400	TRAVEL	2,500	
				182,020
<u>TECHNICAL INSTRUCTIONAL SUPP</u>				
220005	505000	CLASSIFIED SALARIES	13,030	
220005	505015	NINE MONTH CLASSIFIED SALARIES	62,180	
220005	510005	HEALTH INSURANCE	49,870	
220005	510105	FICA	5,490	
220005	510320	TRS	3,210	
220005	533000	INSTRUCTIONAL SUPPORT	6,000	

220005	533400	TRAVEL	4,000	
				143,780
INSTRUCTIONAL ADMINISTRATION				
230005	500300	PROFESSIONAL SALARIES	383,440	
230005	505000	CLASSIFIED SALARIES	112,740	
230005	510005	HEALTH INSURANCE	86,290	
230005	510105	FICA	37,160	
230005	510320	TRS	21,500	
				641,130
CTR FOR CLINICAL EXCELLENCE				
230010	500000	FULL TIME FACULTY	70,920	
230010	500300	PROFESSIONAL SALARIES	47,000	
230010	510005	HEALTH INSURANCE	29,580	
230010	510105	FICA	8,720	
230010	510205	ORP	2,930	
230010	510320	TRS	1,920	
230010	530205	LAB SUPPLIES	37,000	
230010	533400	TRAVEL	500	
230010	535010	EQUIPMENT	45,000	
230010	535207	SIMULATION LAB REPAIRS	1,900	
				245,470
LEVELLAND / REESE				
ACADEMIC SUPPORT TOTAL				3,928,377
LEVELLAND / REESE				
SCHOLARSHIPS & FELLOWSHIPS				
SCHOLARSHIPS				
900005	532680	ATHLETIC BOOK	35,000	
900005	532645	ATHLETIC TRAINER	26,400	
900005	532660	CHOIR	23,000	
900005	532610	COMMERCIAL MUSIC BANDS	13,000	
900005	532615	DRAMA / THEATER	10,000	
900005	532690	FAMILY SCHOLARSHIP	2,000	
900005	532605	JAZZ BAND	20,000	
900005	532697	LAWENFORCEMENT SCHOLARSHIP	3,600	
900005	532620	LIVESTOCK JUDGING	14,000	
900005	532630	MEN'S BASKETBALL	150,000	
900005	532670	PLAINSMAN PRESS	4,000	
900005	532665	RODEO	240,000	
900005	532600	SYMPHONIC BAND	29,000	
900005	532640	TRACK	351,195	
900005	532695	VALEDICTORIAN SCHOLARSHIP	25,000	
900005	532635	WOMEN'S BASKETBALL	150,000	
				1,096,195
LEVELLAND / REESE				
SCHOLARSHIPS & FELLOWSHIPS TOTAL				1,096,195

LEVELLAND / REESE**OPERATIONS & MAINTENANCE OF PLANT****MAINTENANCE SALARIES-LEV/REESE**

310805	500300	PROFESSIONAL SALARIES	304,340	
310805	505005	MAINTENANCE SALARIES	1,753,960	
310805	505010	BUS OPERATOR WAGES	40,010	
310805	505505	STUDENT WAGES	320	
310805	510005	HEALTH INSURANCE	1,007,990	
310805	510105	FICA	155,400	
310805	510320	TRS	164,290	
				3,426,310

REESE CENTER OPERATIONS & MAT

310810	530030	TRUCK DRIVING LEASE	13,000	
310810	530230	MAINTENANCE AND OPERATION	85,000	
310810	531420	PROPERTY INSURANCE	156,973	
310810	535005	EQUIPMENT >\$5000	65,000	
310810	535405	CAM FEES	382,774	
310810	535820	UTILITIES	300,000	
				1,002,747

PLANT OPERATION-MAINT GENERAL

310815	530200	SERVICE & SUPPLIES	30,000	
310815	535205	REPAIRS	950	
310815	535415	HAZARDOUS WASTE GENERAL FEE	121,476	
				152,426

PLANT OPERATION-MAINT INS

310820	531420	PROPERTY INSURANCE	792,459	
310820	531430	POLLUTION INSURANCE	23,000	
				815,459

BUILDING MAINTENANCE

310825	530200	SERVICE & SUPPLIES	176,000	
310825	535010	EQUIPMENT	5,000	
310825	535215	BUILDING REPAIR	580,000	
310825	535420	FIRE MARSHALL EXPENDITURES	75,000	
				836,000

CUSTODIAL SERVICE

310830	530200	SERVICE & SUPPLIES	200,000	
310830	535010	EQUIPMENT	10,000	
				210,000

GROUPS MAINTENANCE

310835	530200	SERVICE & SUPPLIES	95,000	
310835	535005	EQUIPMENT >\$5000	28,020	
310835	535010	EQUIPMENT	7,000	
310835	535205	REPAIRS	30,000	
310835	535425	PERMANENT IMPROVEMENTS	183,000	
310835	535430	TRACK	3,000	
310835	535440	STREET, CURBS & GUTTERS	75,000	
				421,020

<u>UTILITIES</u>			
310840	535800	ELECTRICITY	700,000
310840	535810	WATER	155,000
310840	535815	GAS	245,000
			<u>1,100,000</u>
<u>CAPITAL IMPROVEMENTS</u>			
310845	535410	CAPITAL IMPROVEMENTS	1,000,000
			<u>1,000,000</u>
<u>TRANSPORTATION-LEVELLAND</u>			
310855	530200	SERVICE & SUPPLIES	45,000
310855	531425	FLEET INSURANCE	52,083
310855	535010	EQUIPMENT	2,000
310855	535205	REPAIRS	50,000
			<u>149,083</u>
LEVELLAND / REESE			
OPERATIONS & MAINTENANCE OF PLANT TOTAL			<u>9,113,045</u>
 <u>LEVELLAND / REESE</u>			
<u>TRANSFERS</u>			
 TRANSFERS			
800000	800005	TRANSFER TO AUXILIARY	1,410,663
800000	800002	TRANSFER TO TPEG	300,000
			<u>1,710,663</u>
LEVELLAND / REESE			
TRANSFERS TOTAL			<u>1,710,663</u>
 LEVELLAND / REESE EXPENDITURES TOTAL			<u>58,536,749</u>
 <u>AUXILIARY EXPENDITURES</u>			
 TACC			
100015	533205	TACC DUES	40,000
			<u>40,000</u>
<u>LEGISLATIVE ADVOCACY</u>			
100016	533210	ASSOCIATION FEES & DUES	10,000
			<u>10,000</u>
<u>ATHLETIC GENERAL EXPENSES</u>			
100320	530200	SERVICE & SUPPLIES	12,350
100320	532010	GAME GUARANTEES	20,900
100320	532020	MEDICAL EXPENSE	100,000
100320	532035	GAME EXPENSE	30,000
100320	532040	NJCAA STUDENT TRAVEL	15,450
100320	532045	SUMMER MEALS	10,000
100320	532060	HOLIDAY AND WEEKEND MEALS	13,575
100320	532220	RECRUITING	23,750
100320	533400	TRAVEL	3,325

100320	535010	EQUIPMENT	9,500	
				238,850
<u>MEN'S BASKETBALL</u>				
100325	530200	SERVICE & SUPPLIES	21,725	
100325	532000	AWARDS	760	
100325	533400	TRAVEL	37,850	
				60,335
<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	25,150	
100340	532000	AWARDS	1,140	
100340	533400	TRAVEL	39,050	
				65,340
<u>ATHLETIC TRAINER</u>				
100345	530200	SERVICE & SUPPLIES	15,056	
100345	532000	AWARDS	333	
100345	533400	TRAVEL	1,450	
100345	535010	EQUIPMENT	1,900	
100345	535205	REPAIRS	570	
				19,309
<u>NATATORIUM</u>				
100350	505300	NON FACULTY PART-TIME WAGES	4,800	
100350	505505	STUDENT WAGES	4,800	
100350	510105	FICA	770	
100350	530200	SERVICE & SUPPLIES	2,500	
100350	533400	TRAVEL	114	
100350	535010	EQUIPMENT	1,425	
				14,409
<u>INTRAMURALS</u>				
100360	530200	SERVICE & SUPPLIES	1,520	
100360	532030	PROGRAMS	3,040	
100360	532277	OTHER EXPENSE	2,850	
				7,410
<u>FITNESS COMPLEX</u>				
100365	505300	NON FACULTY PART-TIME WAGES	13,760	
100365	505505	STUDENT WAGES	30,080	
100365	510005	HEALTH INSURANCE	230	
100365	510105	FICA	1,110	
100365	510320	TRS	120	
100365	530200	SERVICE & SUPPLIES	4,000	

100365	531205	SOFTWARE	5,900	
100365	532030	PROGRAMS	2,650	
100365	532032	WELLNESS PROGRAM	900	
100365	535010	EQUIPMENT	23,490	
100365	535205	REPAIRS	1,000	
				83,240
<u>DOME EXPENSE</u>				
100370	530200	SERVICE & SUPPLIES	235	
100370	535010	EQUIPMENT	400	
				635
<u>RODEO</u>				
100375	530200	SERVICE & SUPPLIES	37,050	
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	
				112,255
<u>ATHLETIC SALARIES</u>				
100385	500300	PROFESSIONAL SALARIES	841,300	
100385	505000	CLASSIFIED SALARIES	25,250	
100385	505300	NON FACULTY PART-TIME WAGES	25,670	
100385	510005	HEALTH INSURANCE	208,910	
100385	510105	FICA	67,600	
100385	510205	ORP	1,480	
100385	510320	TRS	64,930	
				1,235,140
<u>FOOD SERVICE</u>				
310015	530200	SERVICE & SUPPLIES	15,000	
310015	532240	GREAT WESTERN DINING	1,285,000	
310015	535010	EQUIPMENT	30,300	
				1,330,300
<u>BOOKSTORE</u>				
310020	505505	STUDENT WAGES	3,040	
310020	530200	SERVICE & SUPPLIES	2,000	
				5,040
<u>STUDENT HOUSING</u>				
310853	530200	SERVICE & SUPPLIES	35,000	
310853	535210	EQUIPMENT REPLACEMENT	47,500	
310853	535215	BUILDING REPAIR	135,000	
				217,500
<u>UIL</u>				
410010	537401	UIL EXPENSES	78,000	
				78,000
<u>STUDENT HOUSING SALARIES/BEN</u>				
410205	505000	CLASSIFIED SALARIES	107,020	

410205	505100	HOUSING SALARIES	64,140	
410205	510005	HEALTH INSURANCE	55,310	
410205	510105	FICA	13,020	
410205	510320	TRS	13,870	
				253,360
STUDENT HOUSING				
410210	505505	STUDENT WAGES	23,960	
410210	530210	OTHER OPERATING EXPENSE	15,000	
410210	531205	SOFTWARE	35,000	
410210	531420	PROPERTY INSURANCE	84,710	
410210	532230	SOCIAL FUNCTIONS	6,000	
410210	533400	TRAVEL	250	
410210	535010	EQUIPMENT	4,000	
410210	535435	DORM FURNITURE REPLACEMENT	19,000	
				187,920
AUXILIARY EXPENDITURES TOTAL				4,009,983
LUBBOCK CAREER AND TECHNICAL CENTER INSTITUTIONAL SUPPORT				
LUBBOCK TECHNICAL CTR				
300056	500300	PROFESSIONAL SALARIES	35,150	
300056	510005	HEALTH INSURANCE	15,950	
300056	510105	FICA	2,670	
300056	510320	TRS	1,820	
				55,590
CAMPUS SECURITY - LUB CTR				
410020	505000	CLASSIFIED SALARIES	640	
410020	505002	POLICE-CLASSIFIED	21,210	
410020	510005	HEALTH INSURANCE	6,520	
410020	510105	FICA	1,630	
410020	510320	TRS	1,670	
410020	530200	SERVICE & SUPPLIES	2,000	
				33,670
LUBBOCK CAREER AND TECHNICAL CENTER INSTITUTIONAL SUPPORT TOTAL				89,260
LUBBOCK CAREER AND TECHNICAL CENTER STUDENT SERVICES				
STUDENT SUPPORT LUB CTR				
200810	505000	CLASSIFIED SALARIES	54,500	
200810	505300	NON FACULTY PART-TIME WAGES	11,820	
200810	510005	HEALTH INSURANCE	10,160	
200810	510105	FICA	5,070	
200810	510320	TRS	2,510	
				84,060

<u>LUBBOCK ADVISING</u>				
430040	533400	TRAVEL	100	100
<u>LUBBOCK CAREER AND TECHNICAL CENTER STUDENT SERVICES TOTAL</u>				<u>84,160</u>
<u>LUBBOCK CAREER AND TECHNICAL CENTER INSTRUCTION</u>				
<u>EXECUTIVE DIRECTOR LUB CTR</u>				
200800	530200	SERVICE & SUPPLIES	12,000	
200800	530210	OTHER OPERATING EXPENSE	6,000	
200800	532255	BOOK CHARGES	1,000	
200800	532260	TESTING	15,000	
200800	533400	TRAVEL	5,000	
200800	535010	EQUIPMENT	5,000	
200800	535205	REPAIRS	675	
				<u>44,675</u>
<u>WORK FORCE DEVELOPMENT LUBBOCK</u>				
200815	500205	WF DEVELOPMENT INSTRUCTORS	83,410	
200815	510005	HEALTH INSURANCE	210	
200815	510105	FICA	6,240	
200815	510320	TRS	820	
				<u>90,680</u>
<u>ACADEMIC INSTRUCTION</u>				
210010	500000	FULL TIME FACULTY	63,130	
210010	510105	FICA	4,840	
210010	510320	TRS	2,590	
				<u>70,560</u>
<u>LUBBOCK INSTRUCTION</u>				
220015	500000	FULL TIME FACULTY	1,199,950	
220015	500001	FACULTY OVERLOAD	153,690	
220015	500002	FACULTY ADJUNCT	54,990	
220015	500300	PROFESSIONAL SALARIES	42,220	
220015	505300	NON FACULTY PART-TIME WAGES	61,330	
220015	510005	HEALTH INSURANCE	176,540	
220015	510105	FICA	116,370	
220015	510205	ORP	14,260	
220015	510320	TRS	44,430	
				<u>1,863,780</u>
<u>WELDING TECHNOLOGY-LUBBOCK</u>				
220240	530200	SERVICE & SUPPLIES	49,000	
220240	532260	TESTING	400	
220240	535205	REPAIRS	2,367	
				<u>51,767</u>
<u>TE BACIS GENERALEXP -LBC</u>				
220616	530200	SERVICE & SUPPLIES	700	
220616	533400	TRAVEL	595	

			1,295
TE BUSINESS-LBC			
220618	530200	SERVICE & SUPPLIES	1,000
220618	532260	TESTING	600
			1,600
TE REAL ESTATE-LBC			
220645	530200	SERVICE & SUPPLIES	1,311
220645	533400	TRAVEL	95
			1,406
TE CIS-LBC			
220650	530200	SERVICE & SUPPLIES	11,799
220650	532260	TESTING	4,160
220650	533400	TRAVEL	2,000
220650	535010	EQUIPMENT	21,000
220650	535205	REPAIRS	850
			39,809
TE OFFICE ADMIN-LBC			
220655	530200	SERVICE & SUPPLIES	1,464
220655	532260	TESTING	5,810
220655	533400	TRAVEL	100
220655	535205	REPAIRS	238
			7,612
CULINARY ARTS-LUB CTR			
221010	530200	SERVICE & SUPPLIES	113,828
221010	533400	TRAVEL	500
			114,328
PARALEGAL STUDIES-LUB CTR			
221025	530200	SERVICE & SUPPLIES	1,185
			1,185
INDUSTRIAL TECHNOLOGY-LUB CTR			
221030	530200	SERVICE & SUPPLIES	950
221030	533400	TRAVEL	6,711
			7,661
AUTOMOTIVE TECHNOLOGY-LUB			
221035	530200	SERVICE & SUPPLIES	23,572
221035	532260	TESTING	2,400
221035	535205	REPAIRS	1,500
			27,472
IMET MACHINIST-LUB CTR			
221040	530200	SERVICE & SUPPLIES	10,533
221040	535205	REPAIRS	3,192
			13,725
FIRE TECHNOLOGY - LUB CTR			
221065	530200	SERVICE & SUPPLIES	70,000
221065	532260	TESTING	5,150
221065	535010	EQUIPMENT	1,625
			76,775
LUBBOCK CAREER AND TECHNICAL CENTER			

INSTRUCTION TOTAL			2,414,330
LUBBOCK CAREER AND TECHNICAL CENTER			
ACADEMIC SUPPORT			
WORK FORCE DEVELOPMENT LUBBOCK			
200815	500300	PROFESSIONAL SALARIES	54,970
200815	505000	CLASSIFIED SALARIES	26,560
200815	505300	NON FACULTY PART-TIME WAGES	20,670
200815	510005	HEALTH INSURANCE	19,770
200815	510105	FICA	7,590
200815	510205	ORP	1,690
200815	510320	TRS	1,080
			132,330
LEARNING CENTER-LUBBOCK CENTER			
210215	505300	NON FACULTY PART-TIME WAGES	6,460
210215	505505	STUDENT WAGES	3,340
210215	510105	FICA	530
			10,330
INSTRUCTIONAL SUPPORT-LUB CTR			
221005	505015	NINE MONTH CLASSIFIED SALARIES	7,400
221005	510005	HEALTH INSURANCE	6,800
221005	510105	FICA	530
221005	510320	TRS	310
221005	533000	INSTRUCTIONAL SUPPORT	1,000
221005	533400	TRAVEL	500
			16,540
LUBBOCK CAREER AND TECHNICAL CENTER			
ACADEMIC SUPPORT TOTAL			159,200
LUBBOCK CAREER AND TECHNICAL CENTER			
OPERATIONS & MAINTENANCE OF PLANT			
MAINTENANCE SALARIES-LUBBOCK			
311205	505005	MAINTENANCE SALARIES	95,330
311205	510005	HEALTH INSURANCE	54,350
311205	510105	FICA	7,200
311205	510320	TRS	7,710
			164,590
PROPERTY INSURANCE LUB CTR			
311220	531420	PROPERTY INSURANCE	82,283
			82,283
UTILITIES-LUB CTR			
311225	535820	UTILITIES	150,000
			150,000
MAINT.-LUBBOCK TECHNICAL CTR			
311230	530200	SERVICE & SUPPLIES	30,000
311230	535000	EQUIPMENT <\$5,000	5,000

311230	535205	REPAIRS	60,000	
				95,000
LUBBOCK CAREER AND TECHNICAL CENTER OPERATIONS & MAINTENANCE OF PLANT TOTAL				491,873
LUBBOCK CAREER AND TECHNICAL CENTER EXPENDITURES TOTAL				3,238,823
PLAINVIEW CENTER INSTITUTIONAL SUPPORT				
PLAINVIEW GEN INSTITUTIONAL				
200510	536015	ADVERTISING	1,500	
				1,500
PLAINVIEW CENTER INSTITUTIONAL SUPPORT TOTAL				1,500
PLAINVIEW CENTER INSTRUCTION				
ACADEMIC INSTRUCTION				
210010	500000	FULL TIME FACULTY	235,930	
210010	510005	HEALTH INSURANCE	43,610	
210010	510105	FICA	17,930	
210010	510205	ORP	2,050	
210010	510320	TRS	8,300	
				307,820
PLAINVIEW FACULTY				
220012	500000	FULL TIME FACULTY	420,790	
220012	500001	FACULTY OVERLOAD	78,040	
220012	500002	FACULTY ADJUNCT	13,140	
220012	505300	NON FACULTY PART-TIME WAGES	30,360	
220012	510005	HEALTH INSURANCE	78,910	
220012	510105	FICA	41,180	
220012	510205	ORP	620	
220012	510320	TRS	20,450	
				683,490
WELDING TECHNOLOGY-PLVW				
220245	530200	SERVICE & SUPPLIES	35,917	
220245	532260	TESTING	400	
220245	535205	REPAIRS	2,000	
				38,317
COSMETOLOGY-PLAINVIEW				
220825	530200	SERVICE & SUPPLIES	18,525	
220825	533400	TRAVEL	123	
				18,648
LVN PLAINVIEW				
230410	530200	SERVICE & SUPPLIES	7,000	
230410	530204	STUDENT SUPPLIES	5,000	

230410	532260	TESTING	25,000	
230410	533400	TRAVEL	5,000	
230410	535010	EQUIPMENT	1,000	
				43,000
PLAINVIEW CENTER				
INSTRUCTION TOTAL				1,091,275
PLAINVIEW CENTER				
ACADEMIC SUPPORT				
PLAINVIEW INSTRUCTIONAL ADMIN				
200520	500300	PROFESSIONAL SALARIES	10,620	
200520	505000	CLASSIFIED SALARIES	26,450	
200520	510005	HEALTH INSURANCE	19,160	
200520	510105	FICA	2,740	
200520	510320	TRS	1,510	
200520	530200	SERVICE & SUPPLIES	6,000	
200520	530210	OTHER OPERATING EXPENSE	6,000	
200520	533400	TRAVEL	1,000	
200520	535010	EQUIPMENT	1,000	
				74,480
LEARNING CENTER-PLAINVIEW				
210220	505300	NON FACULTY PART-TIME WAGES	4,840	
210220	510105	FICA	410	
				5,250
INSTRUCTIONAL SUPPORT PLAINVIEW				
230020	505000	CLASSIFIED SALARIES	29,230	
230020	510005	HEALTH INSURANCE	17,370	
230020	510105	FICA	2,140	
230020	510320	TRS	1,190	
				49,930
PLAINVIEW CENTER				
ACADEMIC SUPPORT TOTAL				129,660
PLAINVIEW CENTER				
OPERATIONS & MAINTENANCE OF PLANT				
MAINTENANCE UTILITIES-PLVW				
311510	535820	UTILITIES	55,522	
				55,522
PROPERTY INSURANCE PLVW				
311520	531420	PROPERTY INSURANCE	51,046	
				51,046
PLAINVIEW CENTER				
OPERATIONS & MAINTENANCE OF PLANT TOTAL				106,568
PLAINVIEW CENTER EXPENDITURES TOTAL				1,329,003

**LUBBOCK DOWNTOWN CENTER
INSTITUTIONAL SUPPORT**

INSTITUTIONAL SUP.-LUBBOCK DTC

300057	500300	PROFESSIONAL SALARIES	40,320	
300057	505003	SECURITY CLASSIFIED	111,430	
300057	505300	NON FACULTY PART-TIME WAGES	6,430	
300057	510005	HEALTH INSURANCE	39,900	
300057	510105	FICA	11,900	
300057	510320	TRS	10,660	
				220,640

CAMPUS SECURITY LUBBOCK DTC

410025	530200	SERVICE & SUPPLIES	2,000	
				2,000

**LUBBOCK DOWNTOWN CENTER
INSTITUTIONAL SUPPORT TOTAL**

222,640

**LUBBOCK DOWNTOWN CENTER
STUDENT SUPPORT**

STUDENT SERVICES-LUBBOCK DTC

400018	500300	PROFESSIONAL SALARIES	552,370	
400018	505000	CLASSIFIED SALARIES	173,540	
400018	510005	HEALTH INSURANCE	167,960	
400018	510105	FICA	54,570	
400018	510320	TRS	29,250	
				977,690

LUBBOCK DOWNTOWN DISABILITY

420035	530200	SERVICE & SUPPLIES	2,750	
420035	532225	STUDENT ACCOMMODATIONS	102,000	
420035	533400	TRAVEL	400	
				105,150

LUBBOCK DOWNTOWN COUNSELING

420040	530200	SERVICE & SUPPLIES	1,000	
420040	533400	TRAVEL	150	
				1,150

LUBBOCK ADVISING

430040	530200	SERVICE & SUPPLIES	3,000	
				3,000

LUBBOCK DOWNTOWN TESTING

430043	530200	SERVICE & SUPPLIES	1,200	
430043	533400	TRAVEL	1,200	
430043	537600	TESTS	30,000	
				32,400

**LUBBOCK DOWNTOWN CENTER
STUDENT SUPPORT TOTAL**

1,119,390

LUBBOCK DOWNTOWN CENTER

INSTRUCTION**DEAN OF LUBBOCK DOWNTOWN**

200910	533400	TRAVEL	300	300
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ACADEMIC INSTRUCTION

210010	500000	FULL TIME FACULTY	2,367,200	
210010	500001	FACULTY OVERLOAD	649,690	
210010	500002	FACULTY ADJUNCT	16,040	
210010	510005	HEALTH INSURANCE	381,450	
210010	510105	FICA	225,400	
210010	510205	ORP	38,350	
210010	510320	TRS	76,920	
				3,755,050

LUBBOCK DOWNTOWN CENTER**INSTRUCTION TOTAL****3,755,350****LUBBOCK DOWNTOWN CENTER****ACADEMIC SUPPORT****LIBRARY-LUBBOCK DTC**

200407	500300	PROFESSIONAL SALARIES	91,310	
200407	505000	CLASSIFIED SALARIES	38,280	
200407	505300	NON FACULTY PART-TIME WAGES	10,840	
200407	510005	HEALTH INSURANCE	24,410	
200407	510105	FICA	10,070	
200407	510320	TRS	5,580	
				180,490

LUBBOCK DTC STUDENT SUPPORT

200920	530200	SERVICE & SUPPLIES	3,325	3,325
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LUBBOCK DTC INSTRUCTIONAL SUPP

200925	530200	SERVICE & SUPPLIES	3,000	3,000
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LEARNING CENTER-LDC

210217	505300	NON FACULTY PART-TIME WAGES	30,070	
210217	505505	STUDENT WAGES	3,560	
210217	510005	HEALTH INSURANCE	50	
210217	510105	FICA	2,450	
210217	510320	TRS	10	
				36,140

LUBBOCK DOWNTOWN CENTER**ACADEMIC SUPPORT TOTAL****222,955****LUBBOCK DOWNTOWN CENTER****OPERATION & MAINTENANCE OF PLANT****MAINTENANCE SAL.-LUBBOCK DTC**

311605	505005	MAINTENANCE SALARIES	142,540	
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311605	510005	HEALTH INSURANCE	64,120	
311605	510105	FICA	10,870	
311605	510320	TRS	10,470	
				228,000
LUBBOCK DTC MAINT. OPERATIONS				
311610	530200	SERVICE & SUPPLIES	14,000	
311610	530210	OTHER OPERATING EXPENSE	24,000	
311610	531420	PROPERTY INSURANCE	96,494	
311610	535000	EQUIPMENT <\$5,000	3,000	
311610	535205	REPAIRS	10,000	
311610	535820	UTILITIES	150,000	
				297,494
CUSTODIAL LUBBOCK DOWNTOWN				
311615	530200	SERVICE & SUPPLIES	30,000	
				30,000
LUBBOCK DOWNTOWN CENTER OPERATION & MAINTENANCE OF PLANT TOTAL				
				555,494
LUBBOCK DOWNTOWN CENTER EXPENDITURES TOTAL				
				5,875,829
ALL CAMPUS TOTAL EXPENDITURES TOTAL				
				72,990,387