



CLARENDON COLLEGE

CLARENDON, TEXAS

BUDGET

BULLETIN

OF

2023-2024

QUASQUICENTENNIAL

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No. 1

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Educational and General Budget</u>		
<u>Tuition</u>		
21-0101-00-10-4001	Credit Tuition In-District	\$570,000.00
21-0101-00-10-4002	Credit Tuition Out-of-District	900,000.00
21-0101-00-10-4003	Credit Tuition Out-of-State/Nation	350,000.00
21-0101-00-10-4004	Credit Tuition Online Dual Credit	197,780.00
21-0103-00-10-4001	CE Tuition In-District	75,000.00
21-0103-00-10-4002	CE Tuition Out-of-District	5,000.00
Tuition		2,097,780.00
<u>Student Fees</u>		
21-0110-00-10-4010	Building Use Fee	425,000.00
21-0114-00-10-4014	General Institutional Fee	750,000.00
21-0125-00-10-4025	Out-District/Non-Resident Fee	435,000.00
21-0126-00-10-4026	Distance Learning Fee	115,000.00
21-0131-00-10-4030	Continuing Education-Course and Lab Fees	130,500.00
21-0131-00-10-4031	Course and Lab Fees	290,000.00
21-0131-00-10-4032	Permit Fees-Course and Lab Fees	0.00
21-0131-00-10-4033	RFO Technology Fee	12,600.00
21-0131-00-10-4034	RFO Seminar Fees	36,400.00
21-0131-00-10-4051	VN Insurance Fee	3,150.00
21-0131-00-10-4035	Cosmo Supply Fees	134,000.00
21-0131-00-10-4027	Nursing Kits	113,000.00
Student Fees		2,444,650.00
Tuition and Fees		4,542,430.00
<u>Exemptions and Waivers</u>		
21-0150-00-10-4051	Foster Care Waiver	(28,000.00)
21-0150-00-10-4052	Children of D or Civil Service Employees	(2,000.00)
21-0150-00-10-4053	Top Graduates	(3,000.00)
21-0150-00-10-4056	Competitive Waiver	(45,000.00)
21-0150-00-10-4057	Texas Commission for the Blind	(3,000.00)
21-0150-00-10-4058	Hazelwood Waiver	(40,000.00)
21-0150-00-10-4059	Employee Waivers	(8,000.00)
21-0150-00-10-4061	Border County	(4,000.00)
Exemptions and Waivers		(133,000.00)
<u>State Appropriations</u>		
21-0200-00-90-4061	Academic Appropriations	3,010,375.00
21-0200-00-90-4062	Technical Appropriations	3,059,103.00
21-0200-00-90-4064	Health & Life Insurance	325,317.00
State Appropriations		6,394,795.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Taxes</u>		
21-0270-00-01-4071	Ad Valorem Taxes - Current	844,600.00
21-0270-02-02-4071	Ad Valorem Taxes Current Pampa	865,600.00
21-0270-03-03-4071	Ad Valorem Taxes - Current Childress	285,000.00
	Ad Valorem Taxes	1,995,200.00
 <u>Miscellaneous Income:</u>		
21-0300-00-00-4066	Other	3,500.00
21-0300-00-00-4081	Interest Income	7,000.00
21-0300-00-00-4084	Adm Allowance - Fin Aid/Perkins	6,000.00
21-0300-00-00-4099	Other Miscellaneous Income	100,000.00
21-0300-00-10-4082	Testing Fees	1,000.00
21-0300-01-00-4081	Interest Income - Transportation	300.00
21-0300-02-00-4081	Interest Income	30.00
21-0300-03-00-4081	Interest Income	50.00
	Miscellaneous Income	117,880.00
Revenue - Education and General		12,917,305.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>DIVISION OF BUSINESS AND TECHNOLOGY</u>		
<u>Business Administration</u>		
21-1110-01-90-5010	Supplies	125.00
21-1110-01-90-5037	Photocopies	75.00
21-1110-01-90-5820	Salaries - Overloads & Part-time Faculty	15,000.00
21-1110-01-90-5868	Teacher Retirement System	1,275.00
Business Administration-Clarendon		16,475.00
21-1110-02-90-5010	Supplies	100.00
21-1110-02-90-5037	Photocopies	250.00
21-1110-02-90-5810	Salaries - Fulltime Faculty	54,727.40
21-1110-02-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1110-02-90-5863	Medicare	793.55
21-1110-02-90-5868	Teacher Retirement System	4,515.01
21-1110-02-90-5871	Worker's Compensation	164.18
21-1110-02-90-5872	Unemployment Tax	60.69
Business Administration - Pampa		72,404.67
<u>Developmental Studies</u>		
21-1122-01-90-5037	Photocopies	50.00
21-1122-01-90-5820	Salaries - Overloads & Part-time Faculty	18,000.00
21-1122-01-90-5862	PARS Match	50.00
21-1122-01-90-5863	Medicare	261.00
21-1122-01-90-5868	Teacher Retirement System	1,530.00
21-1122-01-90-5871	Worker's Compensation	54.00
21-1122-01-90-5872	Unemployment Tax	19.96
Developmental Studies-Clarendon		19,964.96
21-1122-02-90-5037	Photocopies	50.00
21-1122-02-90-5820	Salaries - Overloads & Part-time Faculty	3,600.00
21-1122-02-90-5863	Medicare	52.20
21-1122-02-90-5868	Teacher Retirement System	297.00
21-1122-02-90-5871	Worker's Compensation	10.80
21-1122-02-90-5872	Unemployment Tax	3.99
Developmental Studies - Pampa		4,013.99
<u>Industrial Maintenance</u>		
21-1128-02-90-5010	Supplies	2,000.00
21-1128-02-90-5020	Travel & Meetings	1,000.00
21-1128-02-90-5031	Telephone	500.00
21-1128-02-90-5037	Photocopies	50.00
21-1128-02-90-5210	Equipment	1,500.00
21-1128-02-90-5341	Equip Repair & Maintenance	1,000.00
21-1128-02-90-5810	Salaries - Fulltime Faculty	71,800.00
21-1128-02-90-5861	Health & Life Ins (ERS)	7,497.84
21-1128-02-90-5863	Medicare	1,041.10
21-1128-02-90-5867	ORP Match	4,738.80
21-1128-02-90-5871	Worker's Compensation	215.40
21-1128-02-90-5872	Unemployment Tax	86.16
Industrial Maintenance		91,429.30

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>CDL</u>		
21-1129-02-90-5010	Supplies	800.00
21-1129-02-90-5020	Travel & Meetings	25,000.00
21-1129-02-90-5027	Memberships & Dues	3,000.00
21-1129-02-90-5031	Telephone	500.00
21-1129-02-90-5037	Photocopies	100.00
21-1129-02-90-5140	Testing	5,000.00
21-1129-02-90-5210	Equipment	5,000.00
21-1129-02-90-5341	Equipment Maintenance & Repairs	15,000.00
21-1129-02-90-5348	Contrated Services	2,400.00
21-1129-02-90-5810	Salaries - Fulltime Faculty	89,600.00
21-1129-02-90-5820	Salaries - Overloads & Part-time Faculty	12,800.00
21-1129-02-90-5861	Health & Life Ins (ERS)	20,945.56
21-1129-02-90-5863	Medicare	1,299.20
21-1129-02-90-5868	Teacher Retirement System	7,616.00
21-1129-02-90-5871	Worker's Compensation	268.80
21-1129-02-90-5872	Unemployment Tax	99.37
	CDL - Pampa	189,428.93
 <u>Mathematics</u>		
21-1130-01-90-5010	Supplies	150.00
21-1130-01-90-5037	Photocopies	100.00
21-1130-01-90-5810	Salaries - Fulltime Faculty	46,878.37
21-1130-01-90-5820	Salaries - Overloads & Part-time Faculty	55,000.00
21-1130-01-90-5861	Health & Life Ins (ERS)	7,497.84
21-1130-01-90-5863	Medicare	1,477.24
21-1130-01-90-5868	Teacher Retirement System	6,322.16
21-1130-01-90-5871	Worker's Compensation	305.64
21-1130-01-90-5872	Unemployment Tax	122.25
	Mathematics-Clarendon	117,853.50
21-1130-02-90-5010	Supplies	50.00
21-1130-02-90-5037	Photocopies	150.00
21-1130-02-90-5810	Salaries - Fulltime Faculty	48,411.70
21-1130-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1130-02-90-5863	Medicare	701.97
21-1130-02-90-5868	Teacher Retirement System	3,872.94
21-1130-02-90-5871	Worker's Compensation	145.24
21-1130-02-90-5872	Unemployment Tax	58.09
	Mathematics-Pampa	60,887.78

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
DIVISION OF LIBERAL ARTS		
<u>Fine Arts-Art</u>		
21-1210-01-90-5820	Salaries - Overloads & Part-time Faculty	18,000.00
21-1210-01-90-5862	PARS Match	234.00
21-1210-01-90-5863	Medicare	261.00
21-1210-01-90-5871	Worker's Compensation	54.00
21-1210-01-90-5872	Unemployment Tax	21.60
	Art - Clarendon	18,570.60
<u>Fine Arts-Drama</u>		
21-1215-01-90-5010	Supplies	500.00
21-1215-01-90-5024	Recruiting	400.00
21-1215-01-90-5027	Memberships, Dues, and Subscriptions	3,000.00
21-1215-01-90-5035	Postage & Freight	10.00
21-1215-01-90-5037	Photocopies	150.00
21-1215-01-90-5810	Salaries - Fulltime Faculty	54,280.23
21-1215-01-90-5820	Salaries - Overloads & Part-time Faculty	5,000.00
21-1215-01-90-5861	Health & Life Insurance (ERS)	14,670.24
21-1215-01-90-5863	Medicare	859.56
21-1215-01-90-5868	Teacher Retirement System	4,742.42
21-1215-01-90-5871	Worker's Compensation	177.84
21-1215-01-90-5872	Unemployment Tax	71.14
	Drama- Clarendon	83,861.43
<u>Fine Arts-Music</u>		
21-1220-01-90-5027	Memberships, Dues, and Subscriptions	1,500.00
21-1220-01-90-5820	Salaries - Overloads & Part-time Faculty	12,000.00
21-1220-01-90-5862	PARS Match	156.00
21-1220-01-90-5863	Medicare	174.00
21-1220-01-90-5871	Worker's Compensation	36.00
21-1220-01-90-5872	Unemployment Tax	14.40
	Music	13,880.40
<u>History and Government</u>		
21-1225-01-90-5010	Supplies	100.00
21-1225-01-90-5037	Photocopies	250.00
21-1225-01-90-5810	Salaries - Fulltime Faculty	48,746.38
21-1225-01-90-5820	Salaries - Overloads & Part-time Faculty	114,000.00
21-1225-01-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1225-01-90-5862	PARS Match	598.00
21-1225-01-90-5863	Medicare	2,359.82
21-1225-01-90-5868	Teacher Retirement System	6,098.44
21-1225-01-90-5871	Worker's Compensation	488.24
21-1225-01-90-5872	Unemployment Tax	180.24
	History and Government-Clarendon	184,614.96

CLARENDON COLLEGE
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Account Number	Description	Budget 2024
21-1225-02-90-5010	Supplies	100.00
21-1225-02-90-5037	Photocopies	250.00
21-1225-02-90-5810	Salaries - Fulltime Faculty	44,419.56
21-1225-02-90-5820	Salaries - Overloads & Part-time Faculty	3,600.00
21-1225-02-90-5861	Health & Life Insurance (ERS)	14,670.24
21-1225-02-90-5863	Medicare	698.28
21-1225-02-90-5868	Teacher Retirement System	4,081.66
21-1225-02-90-5871	Worker's Compensation	144.06
21-1225-02-90-5872	Unemployment Tax	57.62
History and Government - Pampa		68,021.42

Languages & Literature

21-1230-01-90-5010	Supplies	150.00
21-1230-01-90-5037	Photocopies	500.00
21-1230-01-90-5810	Salaries - Fulltime Faculty	104,942.31
21-1230-01-90-5820	Salaries - Overloads & Part-time Faculty	68,000.00
21-1230-01-90-5861	Health & Life Insurance (ERS)	27,220.88
21-1230-01-90-5863	Medicare	2,507.66
21-1230-01-90-5868	Teacher Retirement System	11,434.38
21-1230-01-90-5871	Worker's Compensation	518.83
21-1230-01-90-5872	Unemployment Tax	207.53
Languages and Literature-Clarendon		215,481.59

21-1230-02-90-5010	Supplies	100.00
21-1230-02-90-5037	Photocopies	100.00
21-1230-02-90-5820	Salaries - Overloads & Part-time Faculty	20,849.35
21-1230-02-90-5840	Salaries - Professional & Support Staff	3,000.00
21-1230-02-90-5863	Medicare	345.82
21-1230-02-90-5868	Teacher Retirement System	2,027.19
21-1230-02-90-5871	Worker's Compensation	71.55
21-1230-02-90-5872	Unemployment Tax	28.62
Languages & Literature - Pampa		26,522.53

Psychology and Sociology

21-1235-01-90-5010	Supplies	200.00
21-1235-01-90-5037	Photocopies	300.00
21-1235-01-90-5085	Professional Services	2,000.00
21-1235-01-90-5810	Salaries - Fulltime Faculty	44,568.25
21-1235-01-90-5820	Salaries - Overloads & Part-time Faculty	38,000.00
21-1235-01-90-5861	Health & Life Insurance ERS	10,374.24
21-1235-01-90-5862	PARS Match	360.75
21-1235-01-90-5863	Medicare	1,197.24
21-1235-01-90-5868	Teacher Retirement System	4,574.55
21-1235-01-90-5871	Worker's Compensation	247.55
21-1235-01-90-5872	Unemployment Tax	99.08
Psychology & Sociology		101,921.66

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Speech Communications</u>		
21-1240-01-90-5010	Supplies	135.00
21-1240-01-90-5037	Photocopies	75.00
21-1240-01-90-5810	Salaries - Fulltime Faculty	36,400.00
21-1240-01-90-5820	Salaries - Overloads & Part-time Faculty	28,000.00
21-1240-01-90-5861	Health & Life Insurance ERS	14,670.24
21-1240-01-90-5863	Medicare	933.80
21-1240-01-90-5868	Teacher Retirement System	3,944.00
21-1240-01-90-5871	Worker's Compensation	192.20
21-1240-01-90-5872	Unemployment Tax	77.28
Speech Communications-Clarendon		84,427.52
<u>Criminal Justice</u>		
21-1250-01-90-5010	Supplies	75.00
21-1250-01-90-5037	Photocopies	150.00
21-1250-01-90-5810	Salaries - Fulltime Faculty	43,747.60
21-1250-01-90-5820	Salaries - Overloads & Part-time Faculty	1,800.00
21-1250-01-90-5861	Health & Life Insurance ERS	7,497.84
21-1250-01-90-5863	Medicare	660.44
21-1250-01-90-5868	Teacher Retirement System	3,718.55
21-1250-01-90-5871	Worker's Compensation	136.64
21-1250-01-90-5872	Unemployment Tax	54.66
Criminal Justice-Clarendon		57,840.73
<u>Criminal Justice - Pampa</u>		
<u>Cosmetology</u>		
21-1260-02-90-5010	Supplies	10,000.00
21-1260-02-90-5015	Cosmo Kits	24,068.00
21-1260-02-90-5020	Travel & Meetings	300.00
21-1260-02-90-5027	Memberships, Dues, and Subscriptions	800.00
21-1260-02-90-5037	Photocopies	400.00
21-1260-02-90-5210	Equipment	3,500.00
21-1260-02-90-5341	Equipment Maintenance & Repair	250.00
21-1260-02-90-5387	Student Liability Insurance	400.00
21-1260-02-90-5810	Salaries - Fulltime Faculty	43,206.00
21-1260-02-90-5820	Salaries - Overloads & Part-time Faculty	2,500.00
21-1260-02-90-5830	Salaries - Administration	13,428.00
21-1260-02-90-5861	Health & Life Insurance (ERS)	12,967.80
21-1260-02-90-5862	PARS Match	32.50
21-1260-02-90-5863	Medicare	662.74
21-1260-02-90-5868	Teacher Retirement System	5,026.39
21-1260-02-90-5871	Worker's Compensation	137.12
21-1260-02-90-5872	Unemployment Tax	54.85
Cosmetology Pampa		117,733.40

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
21-1260-03-90-5010	Supplies	10,000.00
21-1260-03-90-5015	Cosmo Kits	15,000.00
21-1260-03-90-5020	Travel & Meetings	500.00
21-1260-03-90-5027	Memberships, Dues, and Subscriptions	800.00
21-1260-03-90-5037	Photocopies	250.00
21-1260-03-90-5210	Equipment	3,500.00
21-1260-03-90-5341	Equipment Maintenance & Repair	750.00
21-1260-03-90-5387	Student Liability Insurance	300.00
21-1260-03-90-5810	Salaries - Fulltime Faculty	42,485.00
21-1260-03-90-5820	Salaries - Overloads & Part-time Faculty	2,000.00
21-1260-03-90-5830	Salaries - Administration	13,428.00
21-1260-03-90-5861	Health & Life Insurance (ERS)	17,263.80
21-1260-03-90-5862	PARS Match	26.00
21-1260-03-90-5863	Medicare	645.03
21-1260-03-90-5868	Teacher Retirement System	4,922.61
21-1260-03-90-5871	Worker's Compensation	133.46
21-1260-03-90-5872	Unemployment Tax	53.38
	Cosmetology Childress	112,057.28
21-1260-04-90-5010	Supplies	12,000.00
21-1260-04-90-5015	Cosmo Kits	80,000.00
21-1260-04-90-5020	Travel & Meetings	1,500.00
21-1260-04-90-5027	Memberships, Dues, and Subscriptions	800.00
21-1260-04-90-5031	Telephone	3,000.00
21-1260-04-90-5037	Photocopies	2,040.00
21-1260-04-90-5210	Equipment	3,500.00
21-1260-04-90-5341	Equipment Maintenance & Repair	2,000.00
21-1260-04-90-5387	Student Liability Insurance	1,250.00
21-1260-04-90-5810	Salaries - Fulltime Faculty	133,792.30
21-1260-04-90-5820	Salaries - Overloads & Part-time Faculty	6,000.00
21-1260-04-90-5830	Salaries - Administration	13,428.00
21-1260-04-90-5861	Health & Life Insurance (ERS)	34,541.80
21-1260-04-90-5862	PARS Match	78.00
21-1260-04-90-5863	Medicare	2,026.99
21-1260-04-90-5868	Teacher Retirement System	12,513.73
21-1260-04-90-5871	Worker's Compensation	419.38
21-1260-04-90-5872	Unemployment Tax	167.75
	Cosmetology Amarillo	309,057.95
21-1260-05-90-5015	Cosmo Kits	23,000.00
21-1260-05-90-5387	Student Liability Insurance	700.00
21-1260-05-90-5810	Salaries - Fulltime Faculty	45,575.00
21-1260-05-90-5830	Salaries - Administration	13,428.00
21-1260-05-90-5861	Health & Life Insurance (ERS)	10,091.40
21-1260-05-90-5863	Medicare	855.54
21-1260-05-90-5868	Teacher Retirement System	5,015.26
21-1260-05-90-5871	Worker's Compensation	136.73
21-1260-05-90-5872	Unemployment Tax	54.69
	Cosmetology Canyon	98,856.62

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>DIVISION OF SCIENCE AND HEALTH</u>		
<u>Agriculture</u>		
21-1310-01-90-5010	Supplies	50.00
21-1310-01-90-5020	Travel & Meetings	100.00
21-1310-01-90-5035	Postage & Freight	360.00
21-1310-01-90-5037	Photocopies	1,800.00
21-1310-01-90-5348	Contracted Services	7,500.00
21-1310-01-90-5810	Salaries - Fulltime Faculty	55,106.61
21-1310-01-90-5820	Salaries - Overloads & Part-time Faculty	14,400.00
21-1310-01-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1310-01-90-5863	Medicare	1,007.85
21-1310-01-90-5868	Teacher Retirement System	3,475.33
21-1310-01-90-5871	Worker's Compensation	165.32
21-1310-01-90-5872	Unemployment Tax	66.13
	Agriculture-Clarendon	95,825.08
<u>Welding</u>		
21-1314-01-90-5010	Supplies	12,500.00
21-1314-01-90-5210	Equipment	2,000.00
21-1314-01-90-5341	Equipment Maintenance & Repair	1,000.00
21-1314-01-90-5820	Salaries - Overloads & Part-time Faculty	13,000.00
21-1314-01-90-5863	Medicare	188.50
21-1314-01-90-5868	Teacher Retirement System	1,105.00
21-1314-01-90-5871	Worker's Compensation	39.00
21-1314-01-90-5872	Unemployment Tax	15.60
	Welding-Clarendon	29,848.10
21-1314-02-90-5010	Supplies	8,000.00
21-1314-02-90-5020	Travel & Meetings	500.00
21-1314-02-90-5037	Photocopies	100.00
21-1314-02-90-5210	Equipment	2,000.00
21-1314-02-90-5341	Equipment Maintenance & Repair	2,000.00
21-1314-02-90-5820	Salaries - Overloads & Part-time Faculty	18,500.00
21-1314-02-90-5863	Medicare	268.25
21-1314-02-90-5868	Teacher Retirement System	1,572.50
21-1314-02-90-5871	Worker's Compensation	55.50
21-1314-02-90-5872	Unemployment Tax	22.50
	Welding-Pampa	33,018.75
<u>Ranch & Feedlot Operations</u>		
21-1315-01-90-5010	Supplies	2,250.00
21-1315-01-90-5020	Travel & Meetings	12,000.00
21-1315-01-90-5024	Recruiting - Ranch & Feedlot Operations	2,000.00
21-1315-01-90-5031	Telephone	1,000.00
21-1315-01-90-5035	Postage & Freight	125.00
21-1315-01-90-5037	Photocopies	750.00
21-1315-01-90-5085	Professional Services	36,400.00
21-1315-01-90-5810	Salaries - Fulltime Faculty	84,663.06
21-1315-01-90-5861	Health & Life Insurance (ERS)	14,995.68
21-1315-01-90-5863	Medicare	1,242.11
21-1315-01-90-5868	Teacher Retirement System	7,281.36
21-1315-01-90-5871	Worker's Compensation	256.99
21-1315-01-90-5872	Unemployment Tax	102.80
	Ranch & Feedlot Operations-Clarendon	163,067.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Health and Physical Education</u>		
21-1320-01-90-5010	Supplies	100.00
21-1320-01-90-5037	Photocopies	100.00
21-1320-01-90-5810	Salaries - Fulltime Faculty	104,867.30
21-1320-01-90-5820	Salaries - Overloads & Part-time Faculty	40,000.00
21-1320-01-90-5861	Health & Life Insurance (ERS)	22,493.52
21-1320-01-90-5863	Medicare	2,100.58
21-1320-01-90-5868	Teacher Retirement System	8,913.72
21-1320-01-90-5871	Worker's Compensation	434.60
21-1320-01-90-5872	Unemployment Tax	173.84
	Health & Physical Education-Clarendon	179,183.56
 <u>Biology</u>		
21-1325-01-90-5010	Supplies	5,500.00
21-1325-01-90-5037	Photocopies	700.00
21-1325-01-90-5341	Equipment Maintenance & Repair	1,500.00
21-1325-01-90-5810	Salaries - Fulltime Faculty	51,127.87
21-1325-01-90-5820	Salaries - Overloads & Part-time Faculty	60,000.00
21-1325-01-90-5861	Health & Life Insurance (ERS)	10,374.24
21-1325-01-90-5863	Medicare	1,611.35
21-1325-01-90-5868	Teacher Retirement System	9,445.87
21-1325-01-90-5871	Worker's Compensation	333.38
21-1325-01-90-5872	Unemployment Tax	133.35
	Science/Biology-Clarendon	140,726.06
21-1325-02-90-5010	Supplies	4,500.00
21-1325-02-90-5037	Photocopies	850.00
21-1325-02-90-5341	Equipment Maintenance	1,500.00
21-1325-02-90-5810	Salaries - Fulltime Faculty	43,161.91
21-1325-02-90-5820	Salaries - Overloads & Part-time Faculty	6,000.00
21-1325-02-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1325-02-90-5863	Medicare	712.85
21-1325-02-90-5868	Teacher Retirement System	4,178.76
21-1325-02-90-5871	Worker's Compensation	147.49
21-1325-02-90-5872	Unemployment Tax	58.99
	Science/Biology-Pampa	72,903.84
21-1325-03-90-5010	Supplies	1,500.00
21-1325-03-90-5210	Equipment	3,200.00
21-1325-03-90-5820	Salaries - Overloads & Part-time Faculty	3,600.00
21-1325-03-90-5863	Medicare	52.20
21-1325-03-90-5868	Teacher Retirement System	306.00
21-1325-03-90-5871	Worker's Compensation	10.80
21-1325-03-90-5872	Unemployment Tax	4.32
	Science/Biology-Childress	8,673.32

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Chemistry</u>		
21-1326-01-90-5010	Supplies	1,500.00
21-1326-01-90-5037	Photocopies	200.00
21-1326-01-90-5210	Equipment	1,250.00
21-1326-01-90-5341	Equipment Maintenance & Repair	500.00
21-1326-01-90-5810	Salaries - Fulltime Faculty	46,676.07
21-1326-01-90-5820	Salaries - Overloads & Part-time Faculty	6,500.00
21-1326-01-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1326-01-90-5864	TRS Pension Surcharge	7,701.55
21-1326-01-90-5863	Medicare	771.05
21-1326-01-90-5871	Worker's Compensation	159.53
21-1326-01-90-5872	Unemployment Tax	63.81
Science/Chemistry-Clarendon		72,819.85
<u>Vocational Nursing</u>		
21-1340-02-90-5010	Supplies	1,000.00
21-1340-02-90-5020	Travel & Meetings	4,000.00
21-1340-02-90-5035	Postage & Freight	100.00
21-1340-02-90-5037	Photocopies	2,500.00
21-1340-02-90-5140	Testing	50,000.00
21-1340-02-90-5387	Insurance (Student Liability)	700.00
21-1340-02-90-5810	Salaries - Fulltime Faculty	96,000.00
21-1340-02-90-5820	Salaries - Overloads & Part-time Faculty	25,000.00
21-1340-02-90-5830	Salaries - Administration	25,000.00
21-1340-02-90-5840	Salaries - Professional & Support Staff	8,690.00
21-1340-02-90-5861	Health & Life Insurance (ERS)	34,374.46
21-1340-02-90-5862	PARS Match	325.00
21-1340-02-90-5863	Medicare	1,880.51
21-1340-02-90-5868	Teacher Retirement System	11,023.65
21-1340-02-90-5871	Worker's Compensation	464.07
21-1340-02-90-5872	Unemployment Tax	185.63
Vocational Nursing - Pampa		261,243.32
21-1340-03-90-5010	Supplies	1,000.00
21-1340-03-90-5020	Travel & Meetings	800.00
21-1340-03-90-5037	Photocopies	450.00
21-1340-03-90-5140	Testing	45,000.00
21-1340-03-90-5387	Insurance (Student Liability)	400.00
21-1340-03-90-5810	Salaries - Fulltime Faculty	131,808.00
21-1340-03-90-5820	Salaries - Overloads & Part-time Faculty	15,000.00
21-1340-03-90-5830	Salaries - Administration	25,000.00
21-1340-03-90-5840	Salaries - Professional & Support Staff	8,690.00
21-1340-03-90-5861	Health & Life Insurance (ERS)	36,542.70
21-1340-03-90-5863	Medicare	1,911.22
21-1340-03-90-5868	Teacher Retirement System	14,439.84
21-1340-03-90-5871	Worker's Compensation	541.49
21-1340-03-90-5872	Unemployment Tax	216.60
Vocational Nursing - Childress		281,799.85

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Registered Nurse</u>		
21-1341-02-90-5010	Supplies	4,000.00
21-1341-02-90-5020	Travel & Meetings	5,000.00
21-1341-02-90-5027	Memberships, Dues, and Subscriptions	200.00
21-1341-02-90-5037	Photocopies	500.00
21-1341-02-90-5140	Testing	53,000.00
21-1341-02-90-5165	Professional Development	1,500.00
21-1341-02-90-5387	Insurance (Student Liability)	500.00
21-1341-02-90-5810	Salaries - Fulltime Faculty	33,681.81
21-1341-02-90-5820	Salaries - Overloads & Part-time Faculty	5,000.00
21-1341-02-90-5830	Salaries - Administration	25,000.00
21-1341-02-90-5840	Salaries - Professional & Support Staff	8,690.00
21-1341-02-90-5861	Health & Life Insurance (ERS)	11,084.04
21-1341-02-90-5862	PARS Match	65.00
21-1341-02-90-5863	Medicare	1,049.39
21-1341-02-90-5868	Teacher Retirement System	5,726.00
21-1341-02-90-5871	Worker's Compensation	217.12
21-1341-02-90-5872	Unemployment Tax	86.85
Registered Nurse - Pampa		155,300.21
21-1341-03-90-5020	Travel & Meetings	2,000.00
21-1341-03-90-5140	Testing	31,054.00
21-1341-03-90-5387	Insurance (Student Liability)	320.00
21-1341-03-90-5810	Salaries - Fulltime Faculty	33,681.81
21-1341-03-90-5820	Salaries - Overloads & Part-time Faculty	15,000.00
21-1341-03-90-5830	Salaries - Administration	25,000.00
21-1341-03-90-5840	Salaries - Professional & Support Staff	8,690.00
21-1341-03-90-5861	Health & Life Insurance (ERS)	11,084.04
21-1341-03-90-5863	Medicare	1,068.39
21-1341-03-90-5868	Teacher Retirement System	6,589.74
21-1341-03-90-5871	Worker's Compensation	247.12
21-1341-03-90-5872	Unemployment Tax	98.85
Registered Nurse - Childress		134,833.95
<u>Simulation Lab</u>		
21-1342-02-90-5010	Supplies	500.00
21-1342-02-90-5037	Photocopies	300.00
21-1342-02-90-5341	Equipment Repairs & Maint	2,500.00
21-1342-02-90-5810	Salaries - Fulltime Faculty	56,436.35
21-1342-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1342-02-90-5863	Medicare	818.83
21-1342-02-90-5868	Teacher Retirement System	4,797.09
21-1342-02-90-5871	Worker's Compensation	163.91
21-1342-02-90-5872	Unemployment Tax	67.72
Simulation Lab		73,081.74
<u>Continuing Education - Pampa</u>		
21-1410-02-90-5010	Supplies	3,000.00
21-1410-02-90-5037	Photocopies	200.00
21-1410-02-90-5387	Insurance (Student Liability)(EMT & NurAid)	600.00
21-1410-02-90-5820	Salaries - Overloads & Part-time Faculty	5,000.00
21-1410-02-90-5863	Medicare	15.00
21-1410-02-90-5868	Teacher Retirement System	425.00
21-1410-02-90-5871	Worker's Compensation	15.00
21-1410-02-90-5872	Unemployment Tax	6.00
Cont Ed / Adult Ed - Pampa		9,261.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Correctional Education</u>		
21-1450-02-90-5010	Supplies	1,500.00
21-1450-02-90-5020	Travel & Meetings	2,200.00
21-1450-02-90-5031	Telephone	500.00
21-1450-02-90-5037	Photocopies	750.00
21-1450-02-90-5183	Correctional Textbooks	2,500.00
21-1450-02-90-5820	Salaries - Overloads & Part-time Faculty	12,000.00
21-1450-02-90-5830	Salaries - Administration	61,578.15
21-1450-02-90-5840	Salaries - Professional & Support Staff	3,000.00
21-1450-02-90-5861	Health & Life Insurance (ERS)	10,374.24
21-1450-02-90-5862	PARS Match	156.00
21-1450-02-90-5863	Medicare	1,110.38
21-1450-02-90-5868	Teacher Retirement System	5,489.14
21-1450-02-90-5871	Worker's Compensation	229.73
21-1450-02-90-5872	Unemployment Tax	91.89
	Corr Ed / Adult Ed - Pampa	101,479.53
 <u>Instruction - General</u>		
21-1515-00-90-5010	Supplies	200.00
21-1515-00-90-5020	Travel & Meetings	3,500.00
21-1515-00-90-5025	Professional Development	7,500.00
21-1515-00-90-5026	QEP	10,000.00
21-1515-00-90-5027	SACS SARA	30,000.00
21-1515-00-90-5165	Program Development	6,000.00
21-1515-00-90-5830	Salaries - Administration	50,400.00
21-1515-00-90-5840	Salaries - Professional & Support Staff	1,500.00
21-1515-00-90-5863	Medicare	752.55
21-1515-00-99-5864	TRS Pension Surcharge	82.50
21-1515-00-90-5868	Teachers Retirement System	4,369.00
21-1515-00-90-5871	Worker's Compensation	155.70
	Instruction - General	114,459.75
 <u>Instruction Administration</u>		
21-3010-01-10-5010	Supplies	500.00
21-3010-01-10-5020	Travel & Meetings	6,000.00
21-3010-01-10-5027	Memberships, Dues, and Subscriptions	2,000.00
21-3010-01-10-5031	Telephone	1,000.00
21-3010-01-10-5035	Postage & Freight	100.00
21-3010-01-10-5037	Photocopies	400.00
21-3010-01-10-5830	Salaries - Administrative	98,439.75
21-3010-01-10-5840	Salaries - Professional & Support Staff	35,400.00
21-3010-01-10-5861	Health & Life Insurance (ERS)	17,872.08
21-3010-01-10-5863	Medicare	1,940.68
21-3010-01-10-5868	Teacher Retirement System	11,376.38
21-3010-01-10-5871	Worker's Compensation	401.52
21-3010-01-10-5872	Unemployment Tax	153.41
	Instructional Administration-Clarendon	175,583.82

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
21-3010-02-02-5010	Supplies	500.00
21-3010-02-02-5020	Travel & Meetings	750.00
21-3010-02-02-5027	Memberships & Dues	1,025.00
21-3010-02-02-5031	Telephone	1,000.00
21-3010-02-02-5035	Postage & Freight	100.00
21-3010-02-02-5037	Photocopies	1,000.00
21-3010-02-02-5165	Program Development	2,000.00
21-3010-02-02-5830	Salaries - Administrative	91,976.50
21-3010-02-02-5840	Salaries - Professional & Support Staff	16,500.00
21-3010-02-02-5861	Health & Life Insurance (ERS)	11,246.76
21-3010-02-02-5863	Medicare	1,572.91
21-3010-02-02-5868	Teacher Retirement System	9,220.50
21-3010-02-02-5871	Worker's Compensation	325.43
21-3010-02-02-5872	Unemployment Tax	130.17
Instructional Administration-Pampa		137,347.27
21-3010-03-03-5010	Supplies	500.00
21-3010-03-03-5020	Travel & Meetings	750.00
21-3010-03-03-5031	Telephone	1,000.00
21-3010-03-03-5035	Postage & Freight	300.00
21-3010-03-03-5037	Photocopies	1,000.00
21-3010-03-03-5165	Program Development	2,000.00
21-3010-03-03-5820	Salaries - Overloads & Part-ti-Instructional Admin	14,560.00
21-3010-03-03-5830	Salaries - Administrative	83,314.00
21-3010-03-03-5861	Health & Life Insurance (ERS)	7,497.84
21-3010-03-03-5862	PARS	189.28
21-3010-03-03-5863	Medicare	1,419.17
21-3010-03-03-5868	Teacher Retirement System	7,081.69
21-3010-03-03-5871	Worker's Compensation	293.62
21-3010-03-03-5872	Unemployment Tax	117.45
Instructional Administration-Childress		120,023.05
<u>Library Services</u>		
21-3125-00-10-5010	Supplies	1,500.00
21-3125-00-10-5020	Travel & Meetings	1,003.00
21-3125-00-10-5027	Memberships & Dues	600.00
21-3125-00-10-5035	Postage & Freight	150.00
21-3125-00-10-5037	Photocopies	100.00
21-3125-00-10-5071	HLC Fees	6,000.00
21-3125-00-10-5072	Electronic Data Base Subscriptions	10,000.00
21-3125-00-10-5231	Books	7,500.00
21-3125-00-10-5232	Periodicals	5,000.00
21-3125-00-10-5820	Salaries - Overloads & Part-time Faculty	7,100.00
21-3125-00-10-5830	Salaries - Administrative	47,240.09
21-3125-00-10-5861	Health & Life Insurance (ERS)	11,002.68
21-3125-00-10-5862	PARS Match	92.30
21-3125-00-10-5863	Medicare	787.93
21-3125-00-10-5868	Teacher Retirement System	4,015.41
21-3125-00-10-5871	Worker's Compensation	163.02
21-3125-00-10-5872	Unemployment Tax	56.69
Library-Clarendon		102,311.12
21-3125-02-02-5010	Supplies	400.00
21-3125-02-02-5232	Periodicals	500.00
21-3125-02-02-5830	Salaries - Administrative	15,746.70
21-3125-02-02-5868	Teacher Retirement System	1,338.47
21-3125-02-02-5863	Medicare	228.33
21-3125-02-02-5871	Worker's Compensation	47.24
21-3125-02-02-5872	Unemployment Tax	18.90
Library-Pampa		18,279.64

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Student Services</u>		
21-4010-00-10-5010	Supplies	1,000.00
21-4010-00-10-5020	Travel & Meetings	4,000.00
21-4010-00-10-5027	Memberships & Dues	720.00
21-4010-00-10-5031	Telephone	1,000.00
21-4010-00-10-5035	Postage & Freight	125.00
21-4010-00-10-5037	Photocopies	1,000.00
21-4010-00-10-5830	Salaries - Administrative	73,500.00
21-4010-00-10-5840	Salaries - Professional & Support Staff	118,500.00
21-4010-00-10-5861	Health & Life Insurance (ERS)	36,000.00
21-4010-00-10-5863	Medicare	2,784.00
21-4010-00-10-5868	Teacher Retirement System	16,320.00
21-4010-00-10-5871	Worker's Compensation	576.00
21-4010-00-10-5872	Unemployment Tax	88.20
Student Services-Clarendon		255,613.20
 <u>Recruiting</u>		
21-4015-00-10-5010	Supplies	1,000.00
21-4015-00-10-5020	Travel & Meetings	2,500.00
21-4015-00-10-5024	Recruiting Expenses	5,000.00
21-4015-00-10-5035	Postage & Freight	500.00
21-4015-00-10-5037	Photocopies	500.00
21-4015-00-10-5830	Salaries - Administrative	55,000.00
21-4015-00-10-5840	Salaries - Professional & Support Staff	7,000.00
21-4015-00-10-5861	Health & Life Insurance (ERS)	10,000.00
21-4015-00-10-5863	Medicare	899.00
21-4015-00-10-5868	Teacher Retirement System	5,270.00
21-4015-00-10-5871	Worker's Compensation	186.00
21-4015-00-10-5872	Unemployment Tax	61.60
Recruiting-Clarendon		87,916.60
21-4015-02-02-5010	Supplies	3,000.00
21-4015-02-02-5024	Recruiting Expenses	3,000.00
21-4015-02-02-5035	Postage & Freight	500.00
Recruiting - Pampa		6,500.00
 <u>Associate Dean of Enrollment Services</u>		
21-4020-01-10-5010	Supplies	500.00
21-4020-01-10-5020	Travel & Meetings	1,250.00
21-4020-01-10-5027	Memberships	200.00
21-4020-01-10-5031	Telephone	500.00
21-4020-01-10-5035	Postage & Freight	50.00
21-4020-01-10-5037	Photocopies	300.00
21-4020-01-10-5830	Salaries - Administrative	71,465.80
21-4020-01-10-5840	Salaries - Professional & Support Staff	16,500.00
21-4020-01-10-5861	Health & Life Insurance (ERS)	15,230.35
21-4020-01-10-5863	Medicare	1,275.50
21-4020-01-10-5868	Teacher Retirement System	7,477.09
21-4020-01-10-5871	Worker's Compensation	263.90
21-4020-01-10-5872	Unemployment Tax	105.56
Associate Dean of Enrollment Services		115,118.20

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Associate Dean of CTE</u>		
21-4020-02-02-5010	Supplies	150.00
21-4020-02-02-5037	Photocopies	100.00
21-4020-02-02-5820	Salaries - Overloads & Part-time Faculty	15,600.00
21-4020-02-02-5840	Salaries - Professional & Support Staff	15,600.00
21-4020-02-02-5861	Health & Life Insurance (ERS)	12,000.00
21-4020-02-02-5862	PARS Match	202.80
21-4020-02-02-5863	Medicare	226.20
21-4020-02-02-5868	Teacher Retirement System	1,326.00
21-4020-02-02-5871	Worker's Compensation	46.80
21-4020-02-02-5872	Unemployment Tax	18.72
Associate Dean of CTE		45,270.52
 <u>Learning Resource Center</u>		
21-4022-00-10-5010	Supplies	850.00
21-4022-00-10-5037	Photocopies	50.00
21-4022-00-10-5095	Activities	500.00
21-4022-00-10-5840	Salaries - Professional & Support Staff	41,749.51
21-4022-00-10-5861	Health & Life Insurance (ERS)	7,497.84
21-4022-00-10-5863	Medicare	605.37
21-4022-00-10-5868	Teacher Retirement System	3,548.71
21-4022-00-10-5871	Worker's Compensation	125.25
21-4022-00-10-5872	Unemployment Tax	50.10
Learning Resource Center		54,976.78
 <u>Health Sciences Study Center</u>		
21-4023-00-10-5010	Supplies	500.00
21-4023-00-10-5037	Photocopies	150.00
21-4023-00-10-5840	Salaries - Professional & Support Staff	35,405.81
21-4023-00-10-5875	TRS - Care	6,420.00
21-4023-00-10-5863	Medicare	513.38
21-4023-00-10-5864	TRS Pension Surcharge	5,841.96
21-4023-00-10-5871	Worker's Compensation	106.22
21-4023-00-10-5872	Unemployment Tax	42.49
Health Sciences Study Center		48,979.86
 <u>Financial Aid</u>		
21-4025-00-10-5010	Supplies	1,200.00
21-4025-00-10-5020	Travel & Meetings	7,000.00
21-4025-00-10-5027	Memberships & Dues	4,000.00
21-4025-00-10-5031	Telephone	500.00
21-4025-00-10-5035	Postage & Freight	225.00
21-4025-00-10-5037	Photocopies	400.00
21-4025-00-10-5348	Contracted Services	2,500.00
21-4025-00-10-5830	Salaries - Administrative	93,758.89
21-4025-00-10-5840	Salaries - Professional & Support Staff	31,200.00
21-4025-00-10-5861	Health & Life Insurance (ERS)	28,246.32
21-4025-00-10-5863	Medicare	1,811.90
21-4025-00-10-5868	Teacher Retirement System	10,621.51
21-4025-00-10-5871	Worker's Compensation	374.88
21-4025-00-10-5872	Unemployment Tax	149.95
Financial Aid-Clarendon		181,988.45

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
21-4025-02-02-5010	Supplies	400.00
21-4025-02-02-5020	Travel & Meetings	200.00
21-4025-02-02-5035	Postage & Freight	50.00
21-4025-02-02-5037	Photocopies	200.00
21-4025-02-02-5830	Salaries - Administrative	31,200.00
21-4025-02-02-5861	Health & Life Insurance	7,497.84
21-4025-02-02-5863	Medicare	452.40
21-4025-02-02-5868	Teacher Retirement System	2,496.00
21-4025-02-02-5871	Worker's Compensation	93.60
21-4025-02-02-5872	Unemployment Tax	37.44
	Financial Aid-Pampa	42,627.28
21-4025-03-03-5010	Supplies	100.00
21-4025-03-03-5020	Travel & Meetings	150.00
21-4025-03-03-5035	Postage & Freight	40.00
21-4025-03-03-5037	Photocopies	50.00
21-4025-03-03-5840	Salaries-Professional & Support Staff	38,160.00
21-4025-03-03-5861	Health & Life Insurance	7,497.84
21-4025-03-03-5863	Medicare	553.32
21-4025-03-03-5868	Teacher Retirement System	2,957.40
21-4025-03-03-5871	Worker's Compensation	114.48
21-4025-03-03-5872	Unemployment Tax	45.79
	Financial Aid-Childress	49,668.83
	<u>Registrar</u>	
21-4029-00-10-5010	Supplies	750.00
21-4029-00-10-5020	Travel & Meetings	2,250.00
21-4029-00-10-5027	Memberships & Dues	700.00
21-4029-00-10-5031	Telephone	1,000.00
21-4029-00-10-5035	Postage & Freight	2,500.00
21-4029-00-10-5037	Photocopies	300.00
21-4029-00-10-5830	Salaries - Administrative	57,268.46
21-4029-00-10-5861	Health & Life Insurance (ERS)	10,374.24
21-4029-00-10-5863	Medicare	830.39
21-4029-00-10-5868	Teacher Retirement System	4,867.82
21-4029-00-10-5871	Worker's Compensation	171.81
21-4029-00-10-5872	Unemployment Tax	68.72
	Registrar-Clarendon	81,081.44
	<u>Admissions and Records</u>	
21-4030-01-10-5010	Supplies	1,000.00
21-4030-01-10-5020	Travel & Meetings	1,000.00
21-4030-01-10-5027	Memberships & Dues	1,200.00
21-4030-01-10-5035	Postage & Freight	1,000.00
21-4030-01-10-5037	Photocopies	150.00
21-4030-01-10-5840	Salaries - Professional & Support Staff	40,285.95
21-4030-01-10-5861	Health & Life Insurance (ERS)	10,374.24
21-4030-01-10-5863	Medicare	584.15
21-4030-01-10-5868	Teacher Retirement System	3,222.88
21-4030-01-10-5871	Worker's Compensation	120.86
21-4030-01-10-5872	Unemployment Tax	48.34
	Admissions and Records-Clarendon	58,986.42
21-4030-02-02-5010	Supplies	150.00
21-4030-02-02-5035	Postage & Freight	150.00
	Admissions and Records - Pampa	300.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Campus Security</u>		
21-4035-00-10-5210	Equipment	5,000.00
21-4035-00-10-5341	Equipment Maintenance & Repair	1,000.00
21-4035-00-10-5348	Contracted Services	50,000.00
	Campus Security	56,000.00
 <u>Board of Regents</u>		
21-5010-00-10-5010	Supplies	4,000.00
21-5010-00-10-5020	Travel & Meetings	5,000.00
21-5010-00-10-5039	Miscellaneous	8,000.00
21-5010-00-10-5150	Elections	6,000.00
	Board of Regents	23,000.00
 <u>Executive Direction and Control</u>		
21-5011-00-10-5010	Supplies	650.00
21-5011-00-10-5020	Travel & Meetings	20,000.00
21-5011-00-10-5027	Memberships, Dues, & Subscriptions	1,250.00
21-5011-00-10-5031	Telephone	2,000.00
21-5011-00-10-5035	Postage & Freight	400.00
21-5011-00-10-5037	Photocopies	750.00
21-5011-00-10-5095	Employee Activities	10,000.00
21-5011-00-10-5165	Professional Development	4,500.00
21-5011-00-10-5830	Salaries - Administrative	139,322.69
21-5011-00-10-5840	Salaries - Professional & Support Staff	40,876.44
21-5011-00-10-5861	Health & Life Insurance ERS	25,044.48
21-5011-00-10-5862	PARS Match	0.00
21-5011-00-10-5863	Medicare	2,612.89
21-5011-00-10-5868	Teacher Retirement System	15,316.93
21-5011-00-10-5871	Worker's Compensation	540.60
21-5011-00-10-5872	Unemployment Tax	216.24
	Executive Direction and Control	263,480.27

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Business and Fiscal Management</u>		
21-5021-01-10-5010	Supplies	3,500.00
21-5021-01-10-5020	Travel & Meetings	2,000.00
21-5021-01-10-5027	Memberships & Dues	24,000.00
21-5021-01-10-5028	Lobby Expenditures - TASB	300.00
21-5021-01-10-5031	Telephone	1,500.00
21-5021-01-10-5035	Postage & Freight	3,250.00
21-5021-01-10-5036	Mail Service (Postage Meter)	2,250.00
21-5021-01-10-5037	Photocopies	1,000.00
21-5021-01-10-5114	Banking Fees	2,000.00
21-5021-01-10-5115	Credit Card Fees	7,500.00
21-5021-01-10-5120	Advertising (Non-Student Related)	2,000.00
21-5021-01-10-5155	Legal Fees	20,000.00
21-5021-01-10-5156	Donley Appraisal District	35,789.00
21-5021-01-10-5157	Audit Fees	56,000.00
21-5021-01-10-5348	Contracted Services	55,000.00
21-5021-01-10-5830	Salaries - Administrative	76,800.00
21-5021-01-10-5840	Salaries - Professional & Support Staff	153,463.87
21-5021-01-10-5861	Health & Life Insurance ERS	56,130.00
21-5021-01-10-5863	Medicare	3,338.83
21-5021-01-10-5868	Teacher Retirement System	19,572.43
21-5021-01-10-5871	Worker's Compensation	690.79
21-5021-01-10-5872	Unemployment Tax	184.16
Business and Fiscal Management-Clarendon		526,269.08
21-5021-02-02-5010	Supplies	350.00
21-5021-02-02-5032	Telephone Service	5,039.88
21-5021-02-02-5035	Postage & Freight	2,000.00
21-5021-02-02-5036	Mail Service	1,000.00
21-5021-02-02-5037	Photocopies	80.00
21-5021-02-02-5115	Credit Card Fees	1,200.00
21-5021-02-02-5156	Grey County Tax Assessor	24,000.00
21-5021-02-02-5346	Contracted Services	1,000.00
21-5021-02-02-5840	Salaries - Professional & Support Staff	16,380.00
21-5021-02-02-5861	Health & Life Insurance ERS	3,748.92
21-5021-02-02-5863	Medicare	237.51
21-5021-02-02-5868	Teacher Retirement System	1,392.30
21-5021-02-02-5871	Worker's Compensation	49.14
21-5021-02-02-5872	Unemployment Tax	19.66
Bus & Fiscal Mgmt - Pampa		56,497.41
21-5021-03-03-5033	Data Communications	18,480.00
21-5021-03-03-5114	Bank Fees	100.00
21-5021-03-03-5156	Childress County Tax Assessor	9,000.00
Bus & Fiscal Mgmt - Childress		27,580.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Computer Services</u>		
21-5022-00-10-5010	Supplies	600.00
21-5022-00-10-5020	Travel & Meetings	5,000.00
21-5022-00-10-5031	Telephone	1,000.00
21-5022-00-10-5033	Data Communications	53,841.00
21-5022-00-10-5035	Postage & Freight	60.00
21-5022-00-10-5037	Photocopies	250.00
21-5022-00-10-5085	Professional Services	67,500.00
21-5022-00-10-5190	Computer Lic & Maint Agreements	125,000.00
21-5022-00-10-5191	Computer Lic & Maint - CAMS	88,000.00
21-5022-00-10-5210	Equipment-Clarendon	165,000.00
21-5022-02-02-5210	Equipment-Pampa	12,720.00
21-5022-03-03-5210	Equipment-Childress	4,681.00
21-5022-00-10-5341	Equipment Maintenance & Repair	50,000.00
21-5022-00-10-5348	Contracted Services	260,000.00
21-5022-00-10-5830	Salaries - Administrative	79,050.00
21-5022-00-10-5861	Health & Life Insurance (ERS)	11,793.84
21-5022-00-10-5863	Medicare	1,160.73
21-5022-00-10-5868	Teacher Retirement System	6,719.25
21-5022-00-10-5871	Worker's Compensation	240.15
21-5022-00-10-5872	Unemployment Tax	94.86
	Computer Services	932,710.83
<u>Institutional Advancement</u>		
21-5025-00-10-5010	Supplies	500.00
21-5025-00-10-5027	Memberships & Dues	1,800.00
21-5025-00-10-5035	Postage & Freight	750.00
21-5025-00-10-5037	Photocopies	1,300.00
21-5025-00-10-5040	Printing	8,500.00
21-5025-00-10-5043	Catalogs	3,000.00
21-5025-00-10-5095	Fundraising	6,000.00
21-5025-00-10-5120	Advertising (Student-Related)	72,000.00
21-5025-02-02-5120	Advertising (Student-Related-Pampa)	60,000.00
21-5025-03-03-5120	Advertising (Student-Related-Childress)	24,000.00
21-5025-04-04-5120	Advertising (Student-Related-Amarillo)	24,000.00
21-5025-00-10-5130	Commencement	12,000.00
21-5025-00-10-5840	Salaries - Professional & Support Staff	60,000.00
21-5025-00-10-5861	Health & Life Insurance	12,474.00
21-5025-00-10-5863	Medicare	870.00
21-5025-00-10-5868	Teacher Retirement System	5,100.00
21-5025-00-10-5871	Worker's Compensation	180.00
	Institutional Advancement	292,474.00
<u>Institutional Support</u>		
21-5030-00-10-5210	Equipment	100,000.00
21-5030-00-10-5175	Contingency - Clarendon	222,933.05
21-5030-02-02-5175	Contingency - Pampa	86,346.54
	Institutional Support	409,279.59
<u>Staff Benefits State</u>		
21-5891-00-90-5861	Health & Life Insurance	325,317.00
	Staff Benefits State	325,317.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Staff Benefits Local</u>		
<u>Plant Administration & Support Services</u>		
21-6000-00-01-5031	Telephone	500.00
21-6000-00-01-5340	Health and Safety	1,800.00
21-6000-00-01-5386	Property & Casualty Insurance	253,147.00
21-6000-00-01-5840	Salaries - Professional & Support Staff	47,300.00
21-6000-00-01-5861	Health & Life Insurance	14,670.24
21-6000-00-01-5863	Medicare	685.85
21-6000-00-01-5868	Teacher Retirement System	4,063.00
21-6000-00-01-5871	Worker's Compensation	1,040.60
21-6000-00-01-5872	Unemployment Tax	56.76
Plant Administration & Support Services		323,263.45
<u>Transportation</u>		
21-6005-00-01-5010	Supplies	300.00
21-6005-00-01-5021	Gas & Oil	10,000.00
21-6005-00-01-5031	Telephone	500.00
21-6005-00-01-5210	Equipment	10,000.00
21-6005-00-01-5219	Uniforms	750.00
21-6005-00-01-5228	Vehicle Acquisition - Princ	132,000.00
21-6005-00-01-5341	Equipment Maintenance & Repair	2,000.00
21-6005-00-01-5342	Vehicle Maintenance & Repair	50,000.00
21-6005-00-01-5840	Salaries - Professional & Support Staff	38,977.26
21-6005-00-01-5861	Health & Life Insurance (ERS)	7,497.84
21-6005-00-01-5863	Medicare	565.17
21-6005-00-01-5868	Teacher Retirement System	3,313.07
21-6005-00-01-5871	Worker's Compensation	857.50
21-6005-00-01-5872	Unemployment Tax	46.77
Transportation-Clarendon		256,807.61
21-6005-02-02-5021	Gas & Oil	2,500.00
21-6005-02-02-5342	Vehicle Maintenance & Repair	5,000.00
Transportation-Pampa		7,500.00
<u>Maintenance</u>		
21-6010-01-01-5010	Supplies	4,000.00
21-6010-01-01-5219	Uniforms	2,300.00
21-6010-01-01-5341	Equipment Maintenance & Repair	20,000.00
21-6010-01-01-5343	Facility Maintenance & Repair	250,000.00
21-6010-01-01-5346	Energy Modernization - Interest - Maintenance	12,433.04
21-6010-01-01-5348	Contracted Services	47,430.00
21-6010-01-01-5384	Garbage & Trash Disposal	20,780.00
21-6010-01-01-5820	Salaries - Part Time	15,000.00
21-6010-01-01-5840	Salaries - Professional & Support Staff	69,520.00
21-6010-01-01-5861	Health & Life Insurance (ERS)	19,291.68
21-6010-01-01-5862	PARS Match	195.00
21-6010-01-01-5863	Medicare	1,008.04
21-6010-01-01-5868	Teacher Retirement System	5,387.80
21-6010-01-01-5871	Worker's Compensation	1,390.40
21-6010-01-01-5872	Unemployment Tax	83.42
Maintenance-Clarendon		468,819.38

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
21-6010-02-02-5010	Supplies	2,500.00
21-6010-02-02-5210	Equipment	1,000.00
21-6010-02-02-5219	Uniforms	550.00
21-6010-02-02-5341	Equipment Maintenance & Repair	5,000.00
21-6010-02-02-5343	Facility Maintenance & Repair	10,000.00
21-6010-02-02-5348	Contracted Services	2,000.00
21-6010-02-02-5840	Salaries - Professional & Support Staff	16,500.00
21-6010-02-02-5861	Health & Life Insurance (ERS)	6,723.86
21-6010-02-02-5863	Medicare	239.25
21-6010-02-02-5868	Teacher Retirement System	1,320.00
21-6010-02-02-5871	Worker's Compensation	330.00
21-6010-02-02-5872	Unemployment Tax	19.80
	Maintenance - Pampa	46,182.91
21-6010-03-03-5341	Equipment Maintenance & Repair	0.00
21-6010-03-03-5343	Facility Maintenance & Repair	50,000.00
	Maintenance - Childress	50,000.00
21-6010-04-04-5343	Facility Maintenance & Repair	15,000.00
21-6010-04-04-5348	Contracted Services	5,000.00
	Maintenance - Amarillo	20,000.00
	<u>Major Repairs and Renovations</u>	
	<u>Custodial</u>	
21-6020-01-01-5010	Supplies	20,000.00
21-6020-01-01-5031	Telephone	500.00
21-6020-01-01-5037	Photocopies	50.00
21-6020-01-01-5210	Equipment	7,500.00
21-6020-01-01-5820	Salaries - Part Time	5,000.00
21-6020-01-01-5840	Salaries - Professional & Support Staff	194,159.47
21-6020-01-01-5861	Health & Life Insurance (ERS)	41,785.20
21-6020-01-01-5862	PARS Match	50.00
21-6020-01-01-5863	Medicare	2,815.31
21-6020-01-01-5868	Teacher Retirement System	15,532.76
21-6020-01-01-5871	Worker's Compensation	3,883.19
21-6020-01-01-5872	Unemployment Tax	232.99
	Housekeeping-Clarendon	291,508.92
21-6020-02-02-5010	Supplies	12,000.00
21-6020-02-02-5210	Equipment	2,000.00
21-6020-02-02-5840	Salaries - Professional & Support Staff	29,920.00
21-6020-02-02-5861	Health & Life Insurance (ERS)	10,374.24
21-6020-02-02-5863	Medicare	433.84
21-6020-02-02-5868	Teacher Retirement System	2,393.60
21-6020-02-02-5871	Worker's Compensation	658.24
21-6020-02-02-5872	Unemployment Tax	35.90
	Housekeeping-Pampa	57,815.82
21-6020-03-03-5010	Supplies	2,000.00
21-6020-03-03-5348	Contracted Services	12,000.00
	Housekeeping-Childress	14,000.00
21-6020-04-04-5010	Supplies	3,500.00
21-6020-04-04-5210	Contracted Services - Custodial	1,500.00
	Housekeeping-Amarillo	5,000.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Grounds</u>		
21-6030-01-01-5010	Supplies	5,000.00
21-6030-01-01-5210	Equipment	25,000.00
21-6030-01-01-5219	Uniforms	513.24
21-6030-01-01-5341	Equipment Maintenance and Repair	2,500.00
21-6030-01-01-5360	Grounds & Campus Improvements	10,000.00
21-6030-01-01-5840	Salaries - Professional & Support Staff	33,000.00
21-6030-01-01-5861	Health & Life Insurance (ERS)	7,497.84
21-6030-01-01-5863	Medicare	478.50
21-6030-01-01-5868	Teacher Retirement System	2,640.00
21-6030-01-01-5871	Worker's Compensation	660.00
21-6030-01-01-5872	Unemployment Tax	39.60
	Grounds-Clarendon	87,329.18
21-6030-02-02-5010	Supplies	8,000.00
21-6030-02-02-5021	Gas & Oil	1,000.00
21-6030-02-02-5210	Equipment	5,000.00
21-6030-02-02-5219	Uniforms	513.24
21-6030-02-02-5348	Contracted Services	5,000.00
21-6030-02-02-5360	Grounds & Campus Improvements	10,000.00
21-6030-02-02-5840	Salaries - Professional & Support Staff	16,500.00
21-6030-02-02-5861	Health & Life Insurance	3,748.92
21-6030-02-02-5863	Medicare	239.25
21-6030-02-02-5868	Teachers Retirement System	1,320.00
21-6030-02-02-5871	Worker's Compensation	330.00
21-6030-02-02-5872	Unemployment	19.80
	Grounds - Pampa	51,671.21
<u>Rent</u>		
21-6110-02-02-5112	Pampa Rent Bond Interest	83,906.28
21-6110-04-04-5380	Rent-Amarillo	2,400.00
	Rent	86,306.28
<u>Utilities</u>		
21-6114-01-01-5381	Electricity	165,000.00
21-6114-01-01-5382	Gas	83,000.00
21-6114-01-01-5383	Water & Sewer	50,000.00
	Utilities-Clarendon	298,000.00
21-6114-02-02-5381	Electricity	40,000.00
21-6114-02-02-5382	Gas	12,000.00
21-6114-02-02-5383	Water & Sewer	11,500.00
	Utilities - Pampa	63,500.00
21-6114-03-03-5381	Electricity	15,000.00
21-6114-03-03-5382	Gas	10,800.00
21-6114-03-03-5383	Water & Sewer	3,500.00
	Utilities - Childress	29,300.00
21-6114-04-04-5381	Electricity	8,000.00
21-6114-04-04-5382	Gas	2,500.00
21-6114-04-04-5383	Water & Sewer	2,250.00
	Utilities - Amarillo	12,750.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Inter-fund Appropriations</u>		
21-0991-00-99-5925	Transfer to Auxiliary	1,569,760.81
21-0991-00-99-5942	Transfer to Scholarships & Gifts	125,123.48
Inter-fund Appropriations		1,694,884.29
Expenses - Education and General		12,352,650.84
 Revenue - Education and General		 (12,917,305.00)
Expense - Education and General		12,352,650.84
 Net Change to E & G Fund Balance		 (564,654.16)
Capital Reserves - Salt Fork		80,000.00
Childress Solar Farm		7,000.00
Transportation Fee		50,000.00
Pampa Bond (65-6044-02-02-2421) Ends 2029		245,000.00
TRANE (65-6010-00-00-2421) Ends 2025		132,654.16
Presidential Scholarships (42-8000-00-00-5421) 88		50,000.00
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CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Auxiliary Fund Budget</u>		
<u>Bookstore</u>		
25-0180-01-10-4221	Textbook Sales Clarendon	1,000.00
25-0180-05-10-4222	Correctional Education Rentals	14,000.00
25-0180-01-10-4223	Textbook Sales	3,000.00
25-0180-01-10-4251	MBSCommission	4,000.00
25-0180-01-10-4225	Bookstore Sales	8,000.00
	Bookstore	30,000.00
<u>Residence Halls</u>		
25-0190-01-10-4231	Knorpp	120,080.00
25-0190-01-10-4232	Phelan	60,040.00
25-0190-01-10-4233	Southwest	15,800.00
25-0190-01-10-4234	Vaughan	110,600.00
25-0190-01-10-4235	Regents	120,080.00
25-0190-01-10-4237	Dorm Application	14,400.00
25-0190-01-10-4239	Cable Fees	31,560.00
	Residence Halls	472,560.00
<u>Food Service</u>		
25-0195-01-10-4205	Food Service Revenue	775,750.00
25-0195-01-10-4251	Commission Sales	2,500.00
	Food Service	778,250.00
<u>Livestock & Equine Center</u>		
25-0196-01-10-4243	Faculty Rental	2,000.00
	Livestock & Equine Center	2,000.00
<u>Short Term Student Loans</u>		
<u>Sales and Service</u>		
25-0198-00-10-4241	Vending	50.00
25-0198-00-10-4243	Facility Rentals	1,000.00
25-0198-00-10-4244	Facility Rentals - Horse Stalls	500.00
25-0198-00-10-4245	Coke Machine Commissions	1,100.00
	Sales and Services	2,650.00
<u>College House</u>		
25-0199-00-10-4095	Rental Income	8,400.00
	College House	8,400.00
<u>Miscellaneous Income</u>		

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Interfund Appropriations</u>		
25-0991-00-99-4121	Transfers From Education and General	1,569,760.81
	Interfund Appropriations	1,569,760.81
	Revenue - Auxillary Fund	2,863,620.81
<u>Bookstore</u>		
25-0180-01-10-5010	Supplies	100.00
25-0180-01-10-5035	Postage & Freight	75.00
25-0180-01-10-5037	Photocopies	50.00
25-0180-01-10-5180	General Purchases	10,000.00
25-0180-01-10-5181	Textbook Purchases	55,000.00
25-0180-01-10-5840	Salaries - Professional & Support Staff	33,389.00
25-0180-01-10-5861	Health & Life Insurance (ERS)	10,374.24
25-0180-01-10-5863	Medicare	484.14
25-0180-01-10-5868	Teacher Retirement System	2,838.07
25-0180-01-10-5871	Worker's Compensation	100.17
25-0180-01-10-5872	Unemployment Tax	37.03
	Bookstore	112,447.65
<u>Residence Halls</u>		
25-0190-01-10-5031	Telephone	500.00
25-0190-01-10-5210	Equipment	6,000.00
25-0190-01-10-5217	Furniture	10,000.00
25-0190-01-10-5341	Equipment Maintenance & Repair	5,000.00
25-0190-01-10-5343	Facility Maintenance & Repair	9,500.00
25-0190-01-10-5370	Cable Fees	18,000.00
25-0190-01-10-5840	Salaries - Professional & Support Staff	48,000.00
25-0190-01-10-5863	Medicare	696.00
25-0190-01-10-5868	Teacher Retirement System	3,060.00
25-0190-01-10-5871	Worker's Compensation	145.50
25-0190-01-10-5872	Unemployment Tax	53.23
	Residence Halls	100,954.73
<u>Food Service</u>		
25-0195-01-10-5210	Equipment	15,000.00
25-0195-01-10-5341	Equipment Maintenance & Repair	3,000.00
25-0195-01-10-5343	Facility Maintenance & Repair	2,000.00
25-0195-01-10-5348	Contracted Services	635,250.00
	Food Service	655,250.00
<u>Livestock and Equine Center</u>		
25-0196-01-10-5010	Supplies	3,000.00
25-0196-01-10-5210	Equipment	3,000.00
25-0196-01-10-5341	Equipment Maintenance & Repair	12,000.00
	Livestock & Equine Center	18,000.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Sales & Service</u>		
25-0198-00-10-5011	Supplies	5,000.00
	Sales &Service	5,000.00
<u>Athletics - General</u>		
25-0310-00-10-5010	Supplies	1,000.00
25-0310-00-10-5020	Travel & Meetings	50,000.00
25-0310-00-10-5027	Memberships & Dues	20,000.00
25-0310-00-10-5035	Postage	150.00
25-0310-00-10-5210	Equipment	1,500.00
25-0310-00-10-5387	Athletic Insurance	50,000.00
25-0310-00-10-5389	Student Medical Serivces	4,000.00
25-0310-00-10-5830	Salaries - Administrative	12,000.00
25-0310-00-10-5840	Salaries - Professional &Support Staff	70,965.24
25-0310-00-10-5863	Medicare	174.00
25-0310-00-10-5868	Teachers Retirement System	1,020.00
25-0310-00-10-5871	Worker's Compensation	36.00
25-0310-00-10-5872	Unemployment	13.31
	Athletics - General	210,858.55
<u>Baseball</u>		
25-0312-00-10-5010	Supplies	200.00
25-0312-00-10-5020	Travel & Meetings	22,000.00
25-0312-00-10-5024	Recruiting Expenses	2,500.00
25-0312-00-10-5027	Memberships & Dues	350.00
25-0312-00-10-5031	Telephone	1,000.00
25-0312-00-10-5035	Postage & Freight	100.00
25-0312-00-10-5037	Photocopies	350.00
25-0312-00-10-5085	Professional Services	10,000.00
25-0312-00-10-5210	Equipment	5,000.00
25-0312-00-10-5219	Uniforms	17,600.00
25-0312-00-10-5341	Equipment Mainenance & Repair	1,200.00
25-0312-00-10-5344	Field Maintenance	6,000.00
25-0312-00-10-5421	Scholarships	116,825.00
25-0312-00-10-5840	Salaries - Professional & Support Staff	21,100.00
25-0312-00-10-5861	Health & Life Insurance (ERS)	12,757.00
25-0312-00-10-5863	Medicare	265.35
25-0312-00-10-5868	Teachers Retirement System	398.32
25-0312-00-10-5871	Worker's Compensation	66.30
25-0312-00-10-5872	Unemployment Tax	23.40
25-0312-00-10-5873	90 Day TRS	276.00
	Baseball	218,011.37

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Men's Basketball</u>		
25-0316-00-10-5010	Supplies	200.00
25-0316-00-10-5020	Travel & Meetings	15,500.00
25-0316-00-10-5024	Recruiting Expenses	2,500.00
25-0316-00-10-5031	Telephone	1,000.00
25-0316-00-10-5037	Photocopies	75.00
25-0316-00-10-5085	Professional Services	10,000.00
25-0316-00-10-5219	Uniforms	11,000.00
25-0316-00-10-5344	Field Maintenance	2,500.00
25-0316-00-10-5421	Scholarships	88,000.00
25-0316-00-10-5840	Salaries - Professional & Support Staff	21,100.00
25-0316-00-10-5861	Health & Life Insurance (ERS)	14,990.00
25-0316-00-10-5863	Medicare	320.45
25-0316-00-10-5868	Teachers Retirement System	1,472.63
25-0316-00-10-5871	Worker's Compensation	66.30
25-0316-00-10-5872	Unemployment Tax	23.40
Men's Basketball		168,747.78
<u>Women's Basketball</u>		
25-0320-00-10-5010	Supplies	250.00
25-0320-00-10-5020	Travel & Meetings	18,500.00
25-0320-00-10-5024	Recruiting Expenses	2,500.00
25-0320-00-10-5027	Memberships & Dues	250.00
25-0320-00-10-5031	Telephone	1,000.00
25-0320-00-10-5085	Professional Services	10,000.00
25-0320-00-10-5210	Equipment	1,500.00
25-0320-00-10-5219	Uniforms	11,000.00
25-0320-00-10-5344	Field Maintenance	2,500.00
25-0320-00-10-5421	Scholarships	88,000.00
25-0320-00-10-5840	Salaries - Professional & Support Staff	21,100.00
25-0320-00-10-5861	Health & Life Insurance (ERS)	7,495.00
25-0320-00-10-5863	Medicare	320.45
25-0320-00-10-5868	Teachers Retirement System	1,472.63
25-0320-00-10-5871	Worker's Compensation	66.30
25-0320-00-10-5872	Unemployment Tax	23.40
Women's Basketball		165,977.78
<u>Volleyball</u>		
25-0328-00-10-5010	Supplies	75.00
25-0328-00-10-5020	Travel & Meetings	9,150.00
25-0328-00-10-5024	Recruiting Expenses	2,500.00
25-0328-00-10-5031	Telephone	1,000.00
25-0328-00-10-5035	Postage & Freight	50.00
25-0328-00-10-5037	Photocopies	75.00
25-0328-00-10-5085	Professional Services	6,500.00
25-0328-00-10-5210	Equipment	3,000.00
25-0328-00-10-5219	Uniforms	7,500.00
25-0328-00-10-5344	Field Maintenance	2,500.00
25-0328-00-10-5421	Scholarships	65,000.00
25-0328-01-10-5840	Salaries - Professional & Support Staff	19,500.00
25-0328-00-10-5861	Health & Life Insurance (ERS)	13,746.04
25-0328-00-10-5868	Teachers Retirement System	1,022.36
25-0328-01-10-5863	Medicare	297.25
25-0328-00-10-5871	Worker's Compensation	61.50
25-0328-00-10-5872	Unemployment Tax	21.63
Volleyball		131,998.78

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Softball</u>		
25-0332-00-10-5010	Supplies	150.00
25-0332-00-10-5020	Travel & Meetings	13,000.00
25-0332-00-10-5024	Recruiting Expenses	2,500.00
25-0332-00-10-5031	Telephone	1,000.00
25-0332-00-10-5035	Postage & Freight	75.00
25-0332-00-10-5037	Photocopies	400.00
25-0332-00-10-5085	Professional Services	9,000.00
25-0332-00-10-5210	Equipment	3,000.00
25-0332-00-10-5219	Uniforms	4,000.00
25-0332-00-10-5341	Equipment Maintenance & Repair	400.00
25-0332-00-10-5344	Field Maintenance	3,600.00
25-0332-00-10-5421	Scholarships	83,000.00
25-0332-00-10-5840	Salaries - Professional & Support Staff	51,300.00
25-0332-00-10-5861	Health & Life Insurance (ERS)	12,496.40
25-0332-00-10-5863	Medicare	758.35
25-0332-00-10-5868	Teachers Retirement System	4,063.00
25-0332-00-10-5871	Worker's Compensation	156.90
25-0332-00-10-5872	Unemployment Tax	56.89
	Softball	188,956.54

Cross Country / Track

Livestock/Meats Judging

25-0334-00-10-5010	Supplies	1,500.00
25-0334-00-10-5020	Travel	80,000.00
25-0334-00-10-5024	Recruiting Expenses	2,500.00
25-0334-00-10-5031	Telephone	1,500.00
25-0334-00-10-5035	Postage & Freight	100.00
25-0334-00-10-5421	Scholarships	126,000.00
25-0334-00-10-5820	Salaries - Overloads & Part-time Faculty	15,000.00
25-0334-00-10-5840	Salaries - Professional & Support Staff	48,406.00
25-0334-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0334-00-10-5863	Medicare	941.14
25-0334-00-10-5868	Teacher Retirement System	5,389.51
25-0334-00-10-5871	Worker's Compensation	194.72
25-0334-00-10-5872	Unemployment Tax	53.68
	Livestock/Meats Judging	289,082.89

Equine Judging

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Intercollegiate Rodeo - Women's</u>		
25-0340-00-10-5010	Supplies	400.00
25-0340-00-10-5020	Travel	5,600.00
25-0340-00-10-5024	Recruiting Expenses	500.00
25-0340-00-10-5031	Telephone	500.00
25-0340-00-10-5035	Postage & Freight	100.00
25-0340-00-10-5037	Photocopies	100.00
25-0340-00-10-5421	Scholarships	46,000.00
25-0340-00-10-5840	Salaries - Fulltime Faculty	46,152.00
25-0340-00-10-5861	Health & Life Insurance	14,670.24
25-0340-00-10-5863	Medicare	676.45
25-0340-00-10-5868	Teacher Retirement System	3,922.92
25-0340-00-10-5871	Worker's Compensation	139.96
25-0340-00-10-5872	Unemployment Tax	51.18
	Intercollegiate Rodeo - Women's	118,812.75
 <u>Intercollegiate Rodeo - Men's</u>		
25-0336-00-10-5010	Supplies	1,500.00
25-0336-00-10-5020	Travel	18,000.00
25-0336-00-10-5024	Recruiting Expenses	2,500.00
25-0336-00-10-5031	Telephone	500.00
25-0336-00-10-5035	Postage & Freight	600.00
25-0336-00-10-5162	Feed	65,000.00
25-0336-00-10-5163	Livestock	20,000.00
25-0336-00-10-5166	Medicine & Vet Services	2,500.00
25-0336-00-10-5167	Rodeo Expense	3,000.00
25-0336-00-10-5219	Uniforms	800.00
25-0336-00-10-5421	Scholarships	71,000.00
25-0336-00-10-5840	Salaries - Professional & Support Staff	70,718.61
25-0336-00-10-5861	Health & Life Insurance	10,374.24
25-0336-00-10-5863	Medicare	1,032.67
25-0336-00-10-5868	Teacher Retirement System	6,011.08
25-0336-00-10-5871	Worker's Compensation	213.66
25-0336-00-10-5872	Unemployment Tax	78.43
	Intercollegiate Rodeo - Men's	273,828.69
 <u>Ranch Horse Team</u>		
25-0337-00-10-5010	Supplies	250.00
25-0337-00-10-5020	Travel	10,000.00
25-0337-00-10-5024	Recruiting	2,500.00
25-0337-00-10-5031	Telephone	500.00
25-0337-00-10-5035	Postage	25.00
25-0337-00-10-5037	Copy Expense	25.00
25-0337-00-10-5162	Feed	8,000.00
25-0337-00-10-5166	Medicine and Vet Services	500.00
25-0337-00-10-5219	Uniforms	1,800.00
25-0337-00-10-5341	Equipment Repairs & Maintenance	200.00
25-0337-00-10-5421	Scholarships	21,000.00
25-0337-00-10-5840	Salaries - Professional & Support Staff	46,337.00
25-0337-00-10-5861	Health & Life Insurance	7,497.84
25-0337-00-10-5863	Medicare	679.41
25-0337-00-10-5868	Teacher Retirement System	3,938.65
25-0337-00-10-5871	Worker's Compensation	139.01
25-0337-00-10-5872	Unemployment Tax	51.39
	Ranch Horse Team	103,443.30

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Saturday, August 31, 2024

Account Number	Description	Budget 2024
<u>Student Activities</u>		
25-4011-00-10-5010	Supplies	500.00
25-4011-00-10-5095	Student Activities	15,000.00
	Student Activities	15,500.00
 <u>Institutional Scholarships</u>		
25-7001-00-10-5423	Access Scholarships & Book Loans	4,000.00
25-7001-00-10-5426	Fine Arts - Drama	7,750.00
	Institutional Scholarships	11,750.00
 <u>Special Items</u>		
25-5030-00-10-5175	Contingency	50,000.00
	Special Items	50,000.00
 <u>Interfund Appropriations</u>		
		2,838,620.81
	Expenses - Auxiliary Fund	2,838,620.81
	Revenue - Auxiliary Fund	(2,863,620.81)
	Expense - Auxiliary Fund	2,838,620.81
	Net Change to Auxiliary Fund Balance	(25,000.00)



1-800-687-9737