

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Account Number	Description	Budget 2022
<u>Tuition</u>		
21-0101-00-10-4001	Credit Tuition In-District	\$450,000.00
21-0101-00-10-4002	Credit Tuition Out-of-District	960,000.00
21-0101-00-10-4003	Credit Tuition Out-of-State/Nation	344,000.00
21-0101-00-10-4004	Credit Tuition Online Dual Credit	383,000.00
21-0103-00-10-4001	CE Tuition In-District	55,000.00
21-0103-00-10-4002	CE Tuition Out-of-District	30,000.00
	Total Tuition	2,222,000.00
<u>Student Fees</u>		
21-0110-00-10-4010	Building Use Fee	477,000.00
21-0114-00-10-4014	General Institutional Fee	887,000.00
21-0125-00-10-4025	Out-District/Non-Resident Fee	415,000.00
21-0126-00-10-4026	Distance Learning Fee	168,000.00
21-0131-00-10-4030	Continuing Education-Course and Lab Fees	85,500.00
21-0131-00-10-4031	Course and Lab Fees	340,000.00
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	4,130.00
21-0131-00-10-4035	Cosmo Supply Fees	168,750.00
21-0131-00-10-4027	Nursing Kits	167,892.00
	Total Student Fees	2,762,272.00
	Total Tuition and Fees	4,984,272.00
<u>Exemptions and Waivers</u>		
21-0150-00-10-4051	Foster Care Waiver	(14,000.00)
21-0150-00-10-4053	Top Graduates	(4,000.00)
21-0150-00-10-4056	Competitive Waiver	(40,000.00)
21-0150-00-10-4057	Texas Commission for the Blind	(3,000.00)
21-0150-00-10-4058	Hazelwood Waiver	(42,000.00)
21-0150-00-10-4059	Employee Waivers	(4,000.00)
21-0150-00-10-4060	Honors College	(16,500.00)
21-0150-00-10-4061	Border County	(5,000.00)
	Total Exemptions and Waivers	(128,500.00)

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BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

State Appropriations

21-0200-00-90-4061	Academic Appropriations	2,163,203.63
21-0200-00-90-4062	Technical Appropriations	721,067.88
21-0200-00-90-4070	Supplemental Appropriations - Rider 5	500,000.00
21-0200-00-90-4064	Health & Life Insurance	451,232.00
21-0200-00-90-4066	Other-State Appropriations	110,496.00
	Total State Appropriations	3,945,999.51

Taxes

21-0270-00-01-4071	Ad Valorem Taxes - Current	657,663.12
21-0270-02-02-4071	Ad Valorem Taxes Current Pampa	734,000.00
21-0270-03-03-4071	Ad Valorem Taxes - Current Childress	241,000.00
	Total Ad Valorem Taxes	1,632,663.12

Miscellaneous Income:

21-0300-00-00-4066	Other	3,500.00
21-0300-00-00-4081	Interest Income	2,000.00
21-0300-00-00-4084	Adm Allowance - Fin Aid/Perkins	6,500.00
21-0300-00-00-4099	Other Miscellaneous Income	87,500.00
21-0300-00-10-4082	Testing Fees	2,500.00
21-0300-01-00-4081	Interest Income - Transportation	150.00
21-0300-02-00-4081	Interest Income	5.00
21-0300-03-00-4081	Interest Income	5.00
	Total Miscellaneous Income	102,160.00

Total Revenue - Education and General **10,536,594.63**

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

EDUCATIONAL AND GENERAL EXPENSE BUDGET

DIVISION OF BUSINESS AND TECHNOLOGY

Business Administration

21-1110-01-90-5010	Supplies	100.00
21-1110-01-90-5037	Photocopies	100.00
21-1110-01-90-5810	Salaries - Fulltime Faculty	37,725.00
21-1110-01-90-5820	Salaries - Overloads & Part-time Faculty	7,000.00
21-1110-01-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1110-01-90-5862	PARS Match	50.00
21-1110-01-90-5863	Medicare	648.51
21-1110-01-90-5868	Teacher Retirement System	3,466.19
21-1110-01-90-5871	Worker's Compensation	120.76
	Total Business Administration-Clarendon	63,871.34

21-1110-02-90-5010	Supplies	100.00
21-1110-02-90-5037	Photocopies	100.00
21-1110-02-90-5810	Salaries - Fulltime Faculty	51,385.83
21-1110-02-90-5820	Salaries - Overloads & Part-time Faculty	3,000.00
21-1110-02-90-5861	Health & Life Insurance (ERS)	11,788.32
21-1110-02-90-5863	Medicare	788.59
21-1110-02-90-5868	Teacher Retirement System	4,214.90
21-1110-02-90-5871	Worker's Compensation	146.84
	Total Business Administration - Pampa	71,524.48

Computer Science

21-1114-01-90-5820	Salaries - Overloads & Part-time Faculty	4,725.00
21-1114-01-90-5863	Medicare	68.51
21-1114-01-90-5871	Worker's Compensation	12.76
	Total Computer Science-Clarendon	4,806.27

Developmental Studies

21-1122-01-90-5037	Photocopies	50.00
21-1122-01-90-5820	Salaries - Overloads & Part-time Faculty	9,000.00
21-1122-01-90-5863	Medicare	130.50
21-1122-01-90-5868	Teacher Retirement System	697.50
21-1122-01-90-5871	Worker's Compensation	24.30
	Total Developmental Studies-Clarendon	9,902.30

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

21-1122-02-90-5037	Photocopies	50.00
21-1122-02-90-5820	Salaries - Overloads & Part-time Faculty	1,000.00
21-1122-02-90-5863	Medicare	14.50
21-1122-02-90-5868	Teacher Retirement System	77.50
21-1122-02-90-5871	Worker's Compensation	2.70
	Total Developmental Studies - Pampa	1,144.70

Industrial Maintenance

21-1128-02-90-5010	Supplies	2,000.00
21-1128-02-90-5020	Travel & Meetings	75.00
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
21-1128-02-90-5348	Contracted Services	2,900.00
21-1128-02-90-5810	Salaries - Fulltime Faculty	47,740.50
21-1128-02-90-5861	Health & Life Ins (ERS)	14,660.88
21-1128-02-90-5863	Medicare	692.24
21-1128-02-90-5868	Teacher Retirement System	3,699.89
21-1128-02-90-5871	Worker's Compensation	128.90
	Total Industrial Maintenance	74,447.41

CDL

21-1129-02-90-5010	Supplies	800.00
21-1129-02-90-5020	Travel & Meetings	4,500.00
21-1129-02-90-5037	Photocopies	100.00
21-1129-02-90-5140	Testing	2,000.00
21-1129-02-90-5341	Equipment Maintenance & Repairs	10,000.00
21-1129-02-90-5810	Salaries - Fulltime Faculty	53,045.00
21-1129-02-90-5861	Health & Life Ins (ERS)	11,788.32
21-1129-02-90-5863	Medicare	769.15
21-1129-02-90-5868	Teacher Retirement System	4,110.99
21-1129-02-90-5871	Worker's Compensation	143.22
	Total CDL - Pampa	87,256.68

21-1129-07-07-5010	Supplies	300.00
21-1129-07-07-5020	Travel & Meetings	5,000.00
21-1129-07-07-5341	Equipment Maintenance & Repair	5,000.00
21-1129-07-07-5810	Salaries - Fulltime Faculty	41,200.00
21-1129-07-07-5861	Health & Life Ins (ERS)	7,497.84
21-1129-07-07-5863	Medicare	597.40
21-1129-07-07-5868	TRS	3,193.00
21-1129-07-07-5871	Worker's Compensation	111.24
	Total CDL - Shamrock	62,899.48

CLARENDON COLLEGE

BUDGET

For the Twelve Months Ending Wednesday, August 31, 2022

Mathematics

21-1130-01-90-5010	Supplies	150.00
21-1130-01-90-5037	Photocopies	150.00
21-1130-01-90-5810	Salaries - Fulltime Faculty	43,765.41
21-1130-01-90-5820	Salaries - Overloads & Part-time Faculty	38,000.00
21-1130-01-90-5861	Health & Life Ins (ERS)	11,788.32
21-1130-01-90-5863	Medicare	1,185.60
21-1130-01-90-5868	Teacher Retirement System	4,864.32
21-1130-01-90-5871	Worker's Compensation	220.77
	Total Mathematics-Clarendon	100,124.42

21-1130-02-90-5010	Supplies	50.00
21-1130-02-90-5037	Photocopies	150.00
21-1130-02-90-5810	Salaries - Fulltime Faculty	45,254.08
21-1130-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1130-02-90-5863	Medicare	656.18
21-1130-02-90-5868	Teacher Retirement System	3,507.19
21-1130-02-90-5871	Worker's Compensation	122.19
	Total Mathematics-Pampa	57,237.48

Fine Arts-Art

21-1210-01-90-5820	Salaries - Overloads & Part-time Faculty	11,500.00
21-1210-01-90-5862	PARS Match	149.50
21-1210-01-90-5863	Medicare	166.75
21-1210-01-90-5871	Worker's Compensation	31.05
	Total Art - Clarendon	11,847.30

Fine Arts-Drama

21-1215-01-90-5010	Supplies	500.00
21-1215-01-90-5035	Postage & Freight	10.00
21-1215-01-90-5037	Photocopies	100.00
21-1215-01-90-5810	Salaries - Fulltime Faculty	50,951.68
21-1215-01-90-5820	Salaries - Overloads & Part-time Faculty	4,000.00
21-1215-01-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1215-01-90-5863	Medicare	796.80
21-1215-01-90-5868	Teacher Retirement System	4,258.76
21-1215-01-90-5871	Worker's Compensation	148.37
	Total Drama- Clarendon	75,426.49

CLARENDON COLLEGE
 BUDGET
 For the Twelve Months Ending Wednesday, August 31, 2022

Fine Arts-Music

21-1220-01-90-5027	Memberships, Dues, and Subscriptions	500.00
21-1220-01-90-5820	Salaries - Overloads & Part-time Faculty	10,000.00
21-1220-01-90-5862	PARS Match	130.00
21-1220-01-90-5863	Medicare	145.00
21-1220-01-90-5871	Worker's Compensation	27.00
	Total Music	10,802.00

History and Government

21-1225-01-90-5010	Supplies	100.00
21-1225-01-90-5037	Photocopies	200.00
21-1225-01-90-5810	Salaries - Fulltime Faculty	45,579.01
21-1225-01-90-5820	Salaries - Overloads & Part-time Faculty	95,000.00
21-1225-01-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1225-01-90-5862	PARS Match	494.00
21-1225-01-90-5863	Medicare	2,038.40
21-1225-01-90-5868	Teacher Retirement System	5,004.87
21-1225-01-90-5871	Worker's Compensation	379.56
	Total History and Government-Clarendon	163,456.72

21-1225-02-90-5037	Photocopies	100.00
21-1225-02-90-5810	Salaries - Fulltime Faculty	41,378.21
21-1225-02-90-5820	Salaries - Overloads & Part-time Faculty	2,570.00
21-1225-02-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1225-02-90-5863	Medicare	637.25
21-1225-02-90-5868	Teacher Retirement System	3,405.99
21-1225-02-90-5871	Worker's Compensation	118.66
	Total History and Government - Pampa	62,870.99

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Languages & Literature

21-1230-01-90-5010	Supplies	150.00
21-1230-01-90-5037	Photocopies	200.00
21-1230-01-90-5810	Salaries - Fulltime Faculty	77,800.14
21-1230-01-90-5820	Salaries - Overloads & Part-time Faculty	55,000.00
21-1230-01-90-5861	Health & Life Insurance (ERS)	14,995.68
21-1230-01-90-5862	PARS Match	204.29
21-1230-01-90-5863	Medicare	1,925.60
21-1230-01-90-5868	Teacher Retirement System	8,465.23
21-1230-01-90-5871	Worker's Compensation	358.56
	Total Languages and Literature-Clarendon	159,099.50

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	12,150.00
21-1230-02-90-5863	Medicare	176.18
21-1230-02-90-5868	Teacher Retirement System	941.63
21-1230-02-90-5871	Worker's Compensation	32.81
	Total Languages & Literature - Pampa	13,500.62

Psychology and Sociology

21-1235-01-90-5010	Supplies	100.00
21-1235-01-90-5037	Photocopies	200.00
21-1235-01-90-5085	Professional Services	2,000.00
21-1235-01-90-5810	Salaries - Fulltime Faculty	41,522.57
21-1235-01-90-5820	Salaries - Overloads & Part-time Faculty	37,000.00
21-1235-01-90-5861	Health & Life Insurance ERS	10,370.40
21-1235-01-90-5862	PARS Match	360.75
21-1235-01-90-5863	Medicare	1,138.58
21-1235-01-90-5868	Teacher Retirement System	3,934.87
21-1235-01-90-5871	Worker's Compensation	212.01
	Total Psychology & Sociology	96,839.18

21-1235-02-90-5010	Supplies	100.00
21-1235-02-90-5037	Photocopies	300.00
21-1235-02-90-5820	Salaries - Overloads & Part-time Faculty	800.00
21-1235-02-90-5862	PARS Match	62.00
21-1235-02-90-5863	Medicare	11.60
21-1235-02-90-5871	Worker's Compensation	2.16
	Total Psychology & Sociology - Pampa	1,275.76

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Speech Communications

21-1240-01-90-5010	Supplies	135.00
21-1240-01-90-5037	Photocopies	100.00
21-1240-01-90-5810	Salaries - Fulltime Faculty	35,734.83
21-1240-01-90-5820	Salaries - Overloads & Part-time Faculty	20,000.00
21-1240-01-90-5861	Health & Life Insurance ERS	14,660.88
21-1240-01-90-5863	Medicare	808.16
21-1240-01-90-5868	Teacher Retirement System	3,544.45
21-1240-01-90-5871	Worker's Compensation	150.48
	Total Speech Communications-Clarendon	75,133.80

Criminal Justice

21-1250-01-90-5010	Supplies	100.00
21-1250-01-90-5037	Photocopies	50.00
21-1250-01-90-5810	Salaries - Fulltime Faculty	40,725.83
21-1250-01-90-5820	Salaries - Overloads & Part-time Faculty	7,000.00
21-1250-01-90-5861	Health & Life Insurance ERS	7,497.84
21-1250-01-90-5862	PARS Match	91.00
21-1250-01-90-5863	Medicare	692.02
21-1250-01-90-5868	Teacher Retirement System	3,156.25
21-1250-01-90-5871	Worker's Compensation	128.86
	Total Criminal Justice-Clarendon	59,441.80

Cosmetology

21-1260-02-90-5010	Supplies	5,000.00
21-1260-02-90-5015	Cosmo Kits	25,271.40
21-1260-02-90-5020	Travel & Meetings	300.00
21-1260-02-90-5027	Memberships, Dues, and Subscriptions	200.00
21-1260-02-90-5037	Photocopies	600.00
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	40,200.00
21-1260-02-90-5820	Salaries - Overloads & Part-time Faculty	2,500.00
21-1260-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1260-02-90-5862	PARS Match	32.50
21-1260-02-90-5863	Medicare	619.15
21-1260-02-90-5868	Teacher Retirement System	3,115.50
21-1260-02-90-5871	Worker's Compensation	115.29
	Total Cosmetology Pampa	89,601.68

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

21-1260-03-90-5010	Supplies	3,500.00
21-1260-03-90-5015	Cosmo Kits	16,847.60
21-1260-03-90-5020	Travel & Meetings	500.00
21-1260-03-90-5027	Memberships, Dues, and Subscriptions	200.00
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	250.00
21-1260-03-90-5387	Student Liability Insurance	200.00
21-1260-03-90-5810	Salaries - Fulltime Faculty	45,020.35
21-1260-03-90-5820	Salaries - Overloads & Part-time Faculty	8,500.00
21-1260-03-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1260-03-90-5862	PARS Match	110.50
21-1260-03-90-5863	Medicare	776.05
21-1260-03-90-5868	Teacher Retirement System	4,147.83
21-1260-03-90-5871	Worker's Compensation	144.50
	Total Cosmetology Childress	91,444.67
21-1260-04-90-5010	Supplies	12,000.00
21-1260-04-90-5015	Cosmo Kits	103,492.40
21-1260-04-90-5020	Travel & Meetings	2,000.00
21-1260-04-90-5027	Memberships, Dues, and Subscriptions	200.00
21-1260-04-90-5031	Telephone	1,536.00
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	250.00
21-1260-04-90-5387	Student Liability Insurance	1,250.00
21-1260-04-90-5810	Salaries - Fulltime Faculty	86,740.65
21-1260-04-90-5820	Salaries - Overloads & Part-time Faculty	36,000.00
21-1260-04-90-5861	Health & Life Insurance (ERS)	14,995.68
21-1260-04-90-5862	PARS Match	468.00
21-1260-04-90-5863	Medicare	1,779.74
21-1260-04-90-5868	Teacher Retirement System	6,722.40
21-1260-04-90-5871	Worker's Compensation	331.40
	Total Cosmetology Amarillo	273,306.27
21-1260-05-90-5015	Cosmo Kits	15,991.25
21-1260-05-90-5387	Student Liability Insurance	700.00
21-1260-05-90-5810	Salaries - Fulltime Faculty	43,099.32
21-1260-05-90-5861	Health & Life Insurance (ERS)	10,370.40
21-1260-05-90-5863	Medicare	624.94
21-1260-05-90-5868	Teacher Retirement System	3,340.20
21-1260-05-90-5871	Worker's Compensation	116.37
	Total Cosmetology Canyon	74,242.48

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Agriculture

21-1310-01-90-5010	Supplies	50.00
21-1310-01-90-5020	Travel & Meetings	250.00
21-1310-01-90-5035	Postage & Freight	360.00
21-1310-01-90-5037	Photocopies	1,300.00
21-1310-01-90-5348	Contracted Services	4,000.00
21-1310-01-90-5810	Salaries - Fulltime Faculty	51,753.99
21-1310-01-90-5820	Salaries - Overloads & Part-time Faculty	18,900.00
21-1310-01-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1310-01-90-5863	Medicare	750.43
21-1310-01-90-5868	Teacher Retirement System	4,010.93
21-1310-01-90-5871	Worker's Compensation	139.74
	Total Agriculture-Clarendon	89,012.93

Welding

21-1314-01-90-5010	Supplies	5,500.00
21-1314-01-90-5210	Equipment	1,700.00
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	1,007.50
21-1314-01-90-5871	Worker's Compensation	35.10
	Total Welding-Clarendon	22,431.10

21-1314-02-90-5010	Supplies	6,000.00
21-1314-02-90-5020	Travel & Meetings	500.00
21-1314-02-90-5037	Photocopies	50.00
21-1314-02-90-5210	Equipment	1,500.00
21-1314-02-90-5341	Equipment Maintenance & Repair	1,200.00
21-1314-02-90-5810	Salaries - Fulltime Faculty	68,656.04
21-1314-02-90-5820	Salaries - Overloads & Part-time Faculty	8,000.00
21-1314-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1314-02-90-5863	Medicare	1,111.51
21-1314-02-90-5868	Teacher Retirement System	5,940.84
21-1314-02-90-5871	Worker's Compensation	206.97
	Total Welding-Pampa	100,663.20

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Ranch & Feedlot Operations

21-1315-01-90-5010	Supplies	2,000.00
21-1315-01-90-5020	Travel & Meetings	10,000.00
21-1315-01-90-5024	Recruiting - Ranch & Feedlot Operations	700.00
21-1315-01-90-5031	Telephone	500.00
21-1315-01-90-5035	Postage & Freight	100.00
21-1315-01-90-5037	Photocopies	450.00
21-1315-01-90-5085	Professional Services	36,400.00
21-1315-01-90-5810	Salaries - Fulltime Faculty	78,701.99
21-1315-01-90-5861	Health & Life Insurance (ERS)	14,995.68
21-1315-01-90-5863	Medicare	1,148.43
21-1315-01-90-5868	Teacher Retirement System	6,138.15
21-1315-01-90-5871	Worker's Compensation	213.85
	Total Ranch & Feedlot Operations-Clarendon	151,348.10

Health and Physical Education

21-1320-01-90-5010	Supplies	100.00
21-1320-01-90-5037	Photocopies	100.00
21-1320-01-90-5810	Salaries - Fulltime Faculty	148,056.85
21-1320-01-90-5820	Salaries - Overloads & Part-time Faculty	25,000.00
21-1320-01-90-5861	Health & Life Insurance (ERS)	32,863.92
21-1320-01-90-5863	Medicare	2,509.32
21-1320-01-90-5867	ORP Match	5,269.67
21-1320-01-90-5868	Teacher Retirement System	7,224.03
21-1320-01-90-5871	Worker's Compensation	467.25
	Total Health & Physical Education-Clarendon	221,591.04

Biology

21-1325-01-90-5010	Supplies	5,500.00
21-1325-01-90-5037	Photocopies	500.00
21-1325-01-90-5341	Equipment Maintenance & Repair	1,000.00
21-1325-01-90-5810	Salaries - Fulltime Faculty	64,576.07
21-1325-01-90-5820	Salaries - Overloads & Part-time Faculty	38,000.00
21-1325-01-90-5861	Health & Life Insurance (ERS)	14,119.30
21-1325-01-90-5863	Medicare	1,487.35
21-1325-01-90-5868	Teacher Retirement System	7,949.65
21-1325-01-90-5871	Worker's Compensation	276.96
	Total Science/Biology-Clarendon	133,409.33

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

21-1325-02-90-5010	Supplies	4,500.00
21-1325-02-90-5037	Photocopies	500.00
21-1325-02-90-5341	Equipment Maintenance	1,000.00
21-1325-02-90-5810	Salaries - Fulltime Faculty	62,667.36
21-1325-02-90-5820	Salaries - Overloads & Part-time Faculty	12,000.00
21-1325-02-90-5861	Health & Life Insurance (ERS)	14,119.32
21-1325-02-90-5863	Medicare	1,082.68
21-1325-02-90-5868	Teacher Retirement System	5,786.72
21-1325-02-90-5871	Worker's Compensation	201.60
	Total Science/Biology-Pampa	101,857.68

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	3,150.00
21-1325-03-90-5863	Medicare	45.68
21-1325-03-90-5868	Teacher Retirement System	244.13
21-1325-03-90-5871	Worker's Compensation	8.51
	Total Science/Biology-Childress	8,148.32

Chemistry

21-1326-01-90-5010	Supplies	700.00
21-1326-01-90-5037	Photocopies	100.00
21-1326-01-90-5210	Equipment	1,000.00
21-1326-01-90-5341	Equipment Maintenance & Repair	500.00
21-1326-01-90-5810	Salaries - Fulltime Faculty	43,569.00
21-1326-01-90-5820	Salaries - Overloads & Part-time Faculty	4,725.00
21-1326-01-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1326-01-90-5864	TRS Pension Surcharge	6,622.49
21-1326-01-90-5863	Medicare	700.26
21-1326-01-90-5868	Teacher Retirement System	3,742.79
21-1326-01-90-5871	Worker's Compensation	130.39
	Total Science/Chemistry-Clarendon	69,287.77

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Vocational Nursing

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	3,200.00
21-1340-02-90-5140	Testing	60,000.00
21-1340-02-90-5387	Insurance (Student Liability)	700.00
21-1340-02-90-5810	Salaries - Fulltime Faculty	151,023.75
21-1340-02-90-5820	Salaries - Overloads & Part-time Faculty	25,000.00
21-1340-02-90-5830	Salaries - Administration	20,600.00
21-1340-02-90-5840	Salaries - Professional & Support Staff	7,020.00
21-1340-02-90-5861	Health & Life Insurance (ERS)	30,729.96
21-1340-02-90-5862	PARS Match	325.00
21-1340-02-90-5863	Medicare	2,654.13
21-1340-02-90-5868	Teacher Retirement System	13,844.89
21-1340-02-90-5871	Worker's Compensation	549.84
	Total Vocational Nursing - Pampa	320,747.57

21-1340-03-90-5010	Supplies	300.00
21-1340-03-90-5020	Travel & Meetings	450.00
21-1340-03-90-5037	Photocopies	450.00
21-1340-03-90-5140	Testing	30,000.00
21-1340-03-90-5387	Insurance (Student Liability)	400.00
21-1340-03-90-5810	Salaries - Fulltime Faculty	93,406.94
21-1340-03-90-5820	Salaries - Overloads & Part-time Faculty	1,875.00
21-1340-03-90-5830	Salaries - Administration	20,600.00
21-1340-03-90-5840	Salaries - Professional & Support Staff	7,020.00
21-1340-03-90-5861	Health & Life Insurance (ERS)	22,158.72
21-1340-03-90-5863	Medicare	1,354.40
21-1340-03-90-5868	Teacher Retirement System	9,524.90
21-1340-03-90-5871	Worker's Compensation	331.84
	Total Vocational Nursing - Childress	187,871.80

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Registered Nurse

21-1341-02-90-5010	Supplies	4,000.00
21-1341-02-90-5020	Travel & Meetings	7,500.00
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	70,000.00
21-1341-02-90-5165	Professional Development	1,500.00
21-1341-02-90-5387	Insurance (Student Liability)	400.00
21-1341-02-90-5810	Salaries - Fulltime Faculty	59,122.00
21-1341-02-90-5820	Salaries - Overloads & Part-time Faculty	5,000.00
21-1341-02-90-5830	Salaries - Administration	20,600.00
21-1341-02-90-5840	Salaries - Professional & Support Staff	7,020.00
21-1341-02-90-5861	Health & Life Insurance (ERS)	12,712.68
21-1341-02-90-5862	PARS Match	65.00
21-1341-02-90-5863	Medicare	1,330.26
21-1341-02-90-5868	Teacher Retirement System	6,722.51
21-1341-02-90-5871	Worker's Compensation	247.70
	Total Registered Nurse - Pampa	196,920.15

21-1341-03-90-5020	Travel & Meetings	2,000.00
21-1341-03-90-5140	Testing	37,200.00
21-1341-03-90-5387	Insurance (Student Liability)	320.00
21-1341-03-90-5810	Salaries - Fulltime Faculty	31,827.00
21-1341-03-90-5820	Salaries - Overloads & Part-time Faculty	15,000.00
21-1341-03-90-5830	Salaries - Administration	20,600.00
21-1341-03-90-5840	Salaries - Professional & Support Staff	7,020.00
21-1341-03-90-5861	Health & Life Insurance (ERS)	16,264.56
21-1341-03-90-5863	Medicare	977.69
21-1341-03-90-5868	Teacher Retirement System	5,225.59
21-1341-03-90-5871	Worker's Compensation	182.05
	Total Registered Nurse - Childress	136,616.89

Simulation Lab

21-1342-02-90-5010	Supplies	500.00
21-1342-02-90-5037	Photocopies	100.00
21-1342-02-90-5341	Equipment Repairs & Maint	1,000.00
21-1342-02-90-5810	Salaries - Fulltime Faculty	53,045.00
21-1342-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1342-02-90-5863	Medicare	769.15
21-1342-02-90-5868	Teacher Retirement System	4,110.99
21-1342-02-90-5871	Worker's Compensation	143.22
	Total Simulation Lab	67,166.20

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Continuing Education - Pampa

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)	400.00
	Total Cont Ed / Adult Ed - Pampa	3,600.00

Correctional Education

21-1450-02-90-5010	Supplies	1,500.00
21-1450-02-90-5020	Travel & Meetings	2,000.00
21-1450-02-90-5031	Telephone	500.00
21-1450-02-90-5037	Photocopies	500.00
21-1450-02-90-5183	Correctional Textbooks	1,500.00
21-1450-02-90-5820	Salaries - Overloads & Part-time Faculty	15,000.00
21-1450-02-90-5830	Salaries - Administration	57,237.04
21-1450-02-90-5840	Salaries - Professional & Support Staff	3,000.00
21-1450-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1450-02-90-5862	PARS Match	195.00
21-1450-02-90-5863	Medicare	1,090.94
21-1450-02-90-5868	Teacher Retirement System	4,668.37
21-1450-02-90-5871	Worker's Compensation	203.14
	Total Corr Ed / Adult Ed - Pampa	94,892.33

Instruction - General

21-1515-00-90-5010	Supplies	200.00
21-1515-00-90-5020	Travel & Meetings	1,500.00
21-1515-00-90-5025	Professional Development	1,600.00
21-1515-00-90-5027	SACS SARA	13,000.00
21-1515-00-90-5165	Program Development	15,000.00
21-1515-00-90-5210	Equipment	10,032.00
21-1515-00-90-5830	Salaries - Administration	40,400.00
21-1515-00-90-5840	Salaries - Professional & Support Staff	1,500.00
21-1515-00-90-5863	Medicare	607.55
21-1515-00-99-5864	TRS Pension Surcharge	76.00
21-1515-00-90-5868	Teachers Retirement System	3,208.50
21-1515-00-90-5871	Worker's Compensation	113.13
	Total Instruction - General	87,237.18

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Honor College

21-2500-00-10-5010	Supplies	200.00
21-2500-00-10-5024	Recruiting	200.00
21-2500-00-10-5035	Postage	300.00
21-2500-00-10-5830	Salaries - Administration	5,000.00
21-2500-00-10-5863	Medicare	72.50
21-2500-00-10-5868	Teachers Retirement System	375.00
21-2500-00-10-5871	Worker's Compensation	13.50
	Total Honors College	6,161.00

Instruction Administration

21-3010-01-10-5010	Supplies	400.00
21-3010-01-10-5020	Travel & Meetings	3,600.00
21-3010-01-10-5027	Memberships, Dues, and Subscriptions	1,825.00
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	93,825.00
21-3010-01-10-5840	Salaries - Professional & Support Staff	29,120.00
21-3010-01-10-5861	Health & Life Insurance (ERS)	17,868.24
21-3010-01-10-5863	Medicare	1,782.70
21-3010-01-10-5868	Teacher Retirement System	9,528.24
21-3010-01-10-5871	Worker's Compensation	331.95
	Total Instructional Administration-Clarendon	159,781.13

21-3010-02-02-5010	Supplies	250.00
21-3010-02-02-5020	Travel & Meetings	750.00
21-3010-02-02-5027	Memberships & Dues	150.00
21-3010-02-02-5031	Telephone	1,000.00
21-3010-02-02-5035	Postage & Freight	100.00
21-3010-02-02-5037	Photocopies	2,700.00
21-3010-02-02-5165	Program Development	500.00
21-3010-02-02-5830	Salaries - Administrative	87,550.00
21-3010-02-02-5840	Salaries - Professional & Support Staff	14,040.00
21-3010-02-02-5861	Health & Life Insurance (ERS)	11,246.80
21-3010-02-02-5863	Medicare	1,473.06
21-3010-02-02-5868	Teacher Retirement System	7,873.23
21-3010-02-02-5871	Worker's Compensation	274.29
	Total Instructional Administration-Pampa	127,907.38

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

21-3010-03-03-5010	Supplies	250.00
21-3010-03-03-5020	Travel & Meetings	750.00
21-3010-03-03-5035	Postage & Freight	50.00
21-3010-03-03-5037	Photocopies	1,000.00
21-3010-03-03-5165	Program Development	500.00
21-3010-03-03-5840	Salaries - Professional & Support Staff	27,726.40
21-3010-03-03-5861	Health & Life Insurance (ERS)	10,370.40
21-3010-03-03-5863	Medicare	402.03
21-3010-03-03-5868	Teacher Retirement System	2,148.80
21-3010-03-03-5871	Worker's Compensation	74.86
	Total Instructional Administration-Childress	43,272.49

Library Services

21-3125-00-10-5010	Supplies	1,500.00
21-3125-00-10-5020	Travel & Meetings	3,003.00
21-3125-00-10-5027	Memberships & Dues	500.00
21-3125-00-10-5035	Postage & Freight	50.00
21-3125-00-10-5037	Photocopies	100.00
21-3125-00-10-5071	HLC Fees	4,800.00
21-3125-00-10-5072	Electronic Data Base Subscriptions	5,486.00
21-3125-00-10-5231	Books	5,000.00
21-3125-00-10-5232	Periodicals	3,500.00
21-3125-00-10-5820	Salaries - Overloads & Part-time Faculty	6,000.00
21-3125-00-10-5830	Salaries - Administrative	85,328.59
21-3125-00-10-5861	Health & Life Insurance (ERS)	16,619.04
21-3125-00-10-5862	PARS Match	78.00
21-3125-00-10-5863	Medicare	1,324.26
21-3125-00-10-5868	Teacher Retirement System	6,612.97
21-3125-00-10-5871	Worker's Compensation	246.59
	Total Library-Clarendon	140,148.45

21-3125-02-02-5010	Supplies	400.00
21-3125-02-02-5232	Periodicals	400.00
21-3125-02-02-5830	Salaries - Administrative	14,651.16
21-3125-02-10-5861	Health & Life Insurance (ERS)	3,665.22
21-3125-02-02-5868	Teacher Retirement System	1,135.47
21-3125-02-02-5863	Medicare	212.44
21-3125-02-02-5871	Worker's Compensation	39.56
	Total Library-Pampa	20,503.85

21-3125-03-03-5830	Salaries - Administrative	13,791.70
21-3125-03-03-5868	Teacher Retirement System	1,068.86
21-3125-03-03-5863	Medicare	199.98
21-3125-03-10-5861	Health & Life Insurance (ERS)	1,874.46
21-3125-03-03-5871	Worker's Compensation	37.24
	Total Library-Childress	16,972.24

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Student Services

21-4010-00-10-5010	Supplies	250.00
21-4010-00-10-5020	Travel & Meetings	500.00
21-4010-00-10-5031	Telephone	500.00
21-4010-00-10-5035	Postage & Freight	50.00
21-4010-00-10-5037	Photocopies	500.00
21-4010-00-10-5830	Salaries - Administrative	37,080.00
21-4010-00-10-5861	Health & Life Insurance (ERS)	7,497.84
21-4010-00-10-5863	Medicare	537.66
21-4010-00-10-5868	Teacher Retirement System	2,873.70
21-4010-00-10-5871	Worker's Compensation	100.12
	Total Student Services-Clarendon	49,889.32

Recruiting

21-4015-00-10-5010	Supplies	250.00
21-4015-00-10-5020	Travel & Meetings	2,000.00
21-4015-00-10-5024	Recruiting Expenses	1,000.00
21-4015-00-10-5035	Postage & Freight	500.00
21-4015-00-10-5037	Photocopies	500.00
21-4015-00-10-5830	Salaries - Administrative	47,500.00
21-4015-00-10-5840	Salaries - Professional & Support Staff	7,000.00
21-4015-00-10-5861	Health & Life Insurance (ERS)	7,497.84
21-4015-00-10-5863	Medicare	790.25
21-4015-00-10-5868	Teacher Retirement System	4,223.75
21-4015-00-10-5871	Worker's Compensation	147.15
	Total Recruiting-Clarendon	71,408.99

21-4015-02-02-5010	Supplies	180.00
21-4015-02-02-5024	Recruiting Expenses	1,000.00
21-4015-02-02-5035	Postage & Freight	500.00
	Total Recruiting - Pampa	1,680.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Associate Dean of Enrollment Services

21-4020-01-10-5010	Supplies	500.00
21-4020-01-10-5020	Travel & Meetings	1,000.00
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	200.00
21-4020-01-10-5820	Salaries - Overloads & Part-time Faculty	17,000.00
21-4020-01-10-5830	Salaries - Administrative	66,836.70
21-4020-01-10-5861	Health & Life Insurance (ERS)	11,788.32
21-4020-01-10-5862	PARS Match	221.00
21-4020-01-10-5863	Medicare	1,215.63
21-4020-01-10-5868	Teacher Retirement System	5,179.84
21-4020-01-10-5871	Worker's Compensation	226.36
	Total Associate Dean of Enrollment Services	104,917.85

Associate Dean of CTE

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	11,440.00
21-4020-02-02-5862	PARS Match	148.72
21-4020-02-02-5863	Medicare	165.88
21-4020-02-02-5871	Worker's Compensation	30.89
	Total Associate Dean of CTE	12,035.49

Learning Resource Center

21-4022-00-10-5010	Supplies	750.00
21-4022-00-10-5037	Photocopies	50.00
21-4022-00-10-5095	Activities	250.00
21-4022-00-10-5840	Salaries - Professional & Support Staff	37,985.93
21-4022-00-10-5861	Health & Life Insurance (ERS)	7,497.84
21-4022-00-10-5863	Medicare	550.80
21-4022-00-10-5868	Teacher Retirement System	2,943.91
21-4022-00-10-5871	Worker's Compensation	102.56
	Total Learning Resource Center	50,131.04

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Health Sciences Study Center

21-4023-00-10-5010	Supplies	500.00
21-4023-00-10-5037	Photocopies	50.00
21-4023-00-10-5840	Salaries - Professional & Support Staff	31,827.00
21-4023-00-10-5875	TRS - Care	6,420.00
21-4023-00-10-5863	Medicare	461.49
21-4023-00-10-5864	TRS Pension Surcharge	5,012.75
21-4023-00-10-5871	Worker's Compensation	85.93
	Total Health Sciences Study Center	44,357.17

Financial Aid

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
21-4025-00-10-5035	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	85,932.90
21-4025-00-10-5840	Salaries - Professional & Support Staff	29,120.00
21-4025-00-10-5861	Health & Life Insurance (ERS)	25,366.10
21-4025-00-10-5863	Medicare	1,668.27
21-4025-00-10-5868	Teacher Retirement System	8,916.60
21-4025-00-10-5871	Worker's Compensation	310.64
	Total Financial Aid-Clarendon	166,639.51

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	32,385.60
21-4025-02-02-5861	Health & Life Insurance	7,497.84
21-4025-02-02-5863	Medicare	469.59
21-4025-02-02-5868	Teacher Retirement System	2,509.88
21-4025-02-10-5871	Worker's Compensation	88.44
	Total Financial Aid-Pampa	43,801.35

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

21-4025-03-03-5010	Supplies	200.00
21-4025-03-03-5020	Travel & Meetings	200.00
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	29,120.00
21-4025-03-03-5861	Health & Life Insurance	7,497.84
21-4025-03-03-5863	Medicare	422.24
21-4025-03-03-5868	Teacher Retirement System	2,256.80
21-4025-03-03-5871	Worker's Compensation	78.62
	Total Financial Aid-Childress	39,865.50

Registrar

21-4029-00-10-5010	Supplies	750.00
21-4029-00-10-5020	Travel & Meetings	2,000.00
21-4029-00-10-5027	Memberships & Dues	700.00
21-4029-00-10-5035	Postage & Freight	2,500.00
21-4029-00-10-5037	Photocopies	250.00
21-4029-00-10-5830	Salaries - Administrative	53,052.87
21-4029-00-10-5861	Health & Life Insurance (ERS)	10,370.40
21-4029-00-10-5863	Medicare	769.27
21-4029-00-10-5868	Teacher Retirement System	4,111.60
21-4029-00-10-5871	Worker's Compensation	143.24
	Total Registrar-Clarendon	74,647.38

Admissions and Records

21-4030-01-10-5010	Supplies	1,000.00
21-4030-01-10-5020	Travel & Meetings	125.00
21-4030-01-10-5027	Memberships & Dues	650.00
21-4030-01-10-5035	Postage & Freight	300.00
21-4030-01-10-5037	Photocopies	150.00
21-4030-01-10-5840	Salaries - Professional & Support Staff	36,565.00
21-4030-01-10-5861	Health & Life Insurance (ERS)	10,370.40
21-4030-01-10-5863	Medicare	530.19
21-4030-01-10-5868	Teacher Retirement System	2,833.79
21-4030-01-10-5871	Worker's Compensation	98.73
	Total Admissions and Records-Clarendon	52,623.11

21-4030-02-02-5010	Supplies	150.00
21-4030-02-02-5035	Postage & Freight	150.00
	Total Admissions and Records - Pampa	300.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Campus Security

21-4035-00-10-5210	Equipment	3,500.00
21-4035-00-10-5341	Equipment Maintenance & Repair	500.00
21-4035-00-10-5348	Contracted Services	43,605.00
	Total Campus Security	47,605.00

Board of Regents

21-5010-00-10-5010	Supplies	1,000.00
21-5010-00-10-5020	Travel & Meetings	3,000.00
21-5010-00-10-5039	Miscellaneous	7,000.00
21-5010-00-10-5150	Elections	3,000.00
	Total Board of Regents	14,000.00

Executive Direction and Control

21-5011-00-10-5010	Supplies	700.00
21-5011-00-10-5020	Travel & Meetings	18,000.00
21-5011-00-10-5027	Memberships, Dues, & Subscriptions	1,000.00
21-5011-00-10-5031	Telephone	1,000.00
21-5011-00-10-5035	Postage & Freight	300.00
21-5011-00-10-5037	Photocopies	500.00
21-5011-00-10-5165	Professional Development	7,200.00
21-5011-00-10-5830	Salaries - Administrative	131,325.00
21-5011-00-10-5840	Salaries - Professional & Support Staff	37,138.29
21-5011-00-10-5861	Health & Life Insurance ERS	25,031.30
21-5011-00-10-5863	Medicare	2,442.72
21-5011-00-10-5868	Teacher Retirement System	13,055.90
21-5011-00-10-5871	Worker's Compensation	454.85
	Total Executive Direction and Control	238,148.06

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Business and Fiscal Management

21-5021-01-10-5010	Supplies	3,000.00
21-5021-01-10-5020	Travel & Meetings	2,000.00
21-5021-01-10-5027	Memberships & Dues	17,425.00
21-5021-01-10-5028	Lobby Expenditures - TASB	75.00
21-5021-01-10-5031	Telephone	1,500.00
21-5021-01-10-5035	Postage & Freight	3,000.00
21-5021-01-10-5036	Mail Service (Postage Meter)	1,000.00
21-5021-01-10-5037	Photocopies	1,000.00
21-5021-01-10-5114	Banking Fees	1,000.00
21-5021-01-10-5115	Credit Card Fees	7,000.00
21-5021-01-10-5120	Advertising (Non-Student Related)	1,500.00
21-5021-01-10-5155	Legal Fees	15,000.00
21-5021-01-10-5156	Donley Appraisal District	31,694.75
21-5021-01-10-5157	Audit Fees	48,500.00
21-5021-01-10-5348	Contracted Services	20,000.00
21-5021-01-10-5830	Salaries - Administrative	80,000.00
21-5021-01-10-5840	Salaries - Professional & Support Staff	138,695.68
21-5021-01-10-5861	Health & Life Insurance ERS	46,772.63
21-5021-01-10-5863	Medicare	3,171.09
21-5021-01-10-5868	Teacher Retirement System	16,948.92
21-5021-01-10-5871	Worker's Compensation	590.48
	Total Business and Fiscal Management-Clarendon	439,873.55

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
21-5021-02-02-5037	Photocopies	80.00
21-5021-02-02-5115	Credit Card Fees	600.00
21-5021-02-02-5156	Grey County Tax Assessor	17,548.00
21-5021-02-02-5346	Contracted Services	888.00
21-5021-02-02-5840	Salaries - Professional & Support Staff	14,040.00
21-5021-02-02-5861	Health & Life Insurance ERS	3,748.92
21-5021-02-02-5863	Medicare	203.58
21-5021-02-02-5868	Teacher Retirement System	1,088.10
21-5021-02-02-5871	Worker's Compensation	37.91
	Total Bus & Fiscal Mgmt - Pampa	45,624.39

21-5021-03-03-5033	Data Communications	18,480.00
21-5021-03-03-5156	Childress County Tax Assessor	8,818.44
	Total Bus & Fiscal Mgmt - Childress	27,298.44

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Computer Services

21-5022-00-10-5010	Supplies	450.00
21-5022-00-10-5020	Travel & Meetings	2,000.00
21-5022-00-10-5031	Telephone	1,000.00
21-5022-00-10-5033	Data Communications	51,744.84
21-5022-00-10-5035	Postage & Freight	60.00
21-5022-00-10-5037	Photocopies	250.00
21-5022-00-10-5085	Professional Services	55,000.00
21-5022-00-10-5190	Computer Lic & Maint Agreements	100,000.00
21-5022-00-10-5191	Computer Lic & Maint - CAMS	60,000.00
21-5022-00-10-5210	Equipment-Clarendon	165,000.00
21-5022-02-02-5210	Equipment-Pampa	3,000.00
21-5022-03-03-5210	Equipment-Childress	1,000.00
21-5022-07-07-5210	Equipment-Shamrock	1,000.00
21-5022-00-10-5341	Equipment Maintenance & Repair	20,000.00
21-5022-00-10-5348	Contracted Services	235,000.00
21-5022-00-10-5830	Salaries - Administrative	75,000.00
21-5022-00-10-5861	Health & Life Insurance (ERS)	11,788.32
21-5022-00-10-5863	Medicare	1,102.00
21-5022-00-10-5868	Teacher Retirement System	5,890.00
21-5022-00-10-5871	Worker's Compensation	205.20
	Total Computer Services	789,490.36

Institutional Advancement

21-5025-00-10-5010	Supplies	300.00
21-5025-00-10-5027	Memberships & Dues	550.00
21-5025-00-10-5035	Postage & Freight	300.00
21-5025-00-10-5037	Photocopies	300.00
21-5025-00-10-5040	Printing	1,000.00
21-5025-00-10-5043	Catalogs	1,800.00
21-5025-00-10-5120	Advertising (Student-Related)	36,000.00
21-5025-02-02-5120	Advertising (Student-Related-Pampa)	36,000.00
21-5025-03-03-5120	Advertising (Student-Related-Childress)	10,000.00
21-5025-04-04-5120	Advertising (Student-Related-Amarillo)	7,500.00
21-5025-00-10-5130	Commencement	10,000.00
21-5025-00-10-5840	Salaries - Professional & Support Staff	42,461.36
21-5025-00-10-5861	Health & Life Insurance	7,497.84
21-5025-00-10-5863	Medicare	497.51
21-5025-00-10-5868	Teacher Retirement System	2,659.13
21-5025-00-10-5871	Worker's Compensation	92.64
	Total Institutional Advancement	156,958.48

CLARENDON COLLEGE
 BUDGET
 For the Twelve Months Ending Wednesday, August 31, 2022

Institutional Support

21-5030-00-10-5175	Contingency - Clarendon	3,573.14
	Total Institutional Support	3,573.14

Staff Benefits State

21-5891-00-90-5861	Health & Life Insurance	561,728.00
	Total Staff Benefits State	561,728.00

Staff Benefits Local

Plant Administration & Support Services

21-6000-00-01-5031	Telephone	500.00
21-6000-00-01-5340	Health and Safety	1,000.00
21-6000-00-01-5386	Property & Casualty Insurance	140,668.00
21-6000-00-01-5840	Salaries - Professional & Support Staff	62,831.80
21-6000-00-01-5861	Health & Life Insurance	11,788.32
21-6000-00-01-5863	Medicare	911.06
21-6000-00-01-5868	Teacher Retirement System	4,869.46
21-6000-00-01-5871	Worker's Compensation	169.65
	Total Plant Administration & Support Services	222,738.29

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Transportation

21-6005-00-01-5010	Supplies	300.00
21-6005-00-01-5021	Gas & Oil	4,500.00
21-6005-00-01-5031	Telephone	500.00
21-6005-00-01-5210	Equipment	31,500.00
21-6005-00-01-5219	Uniforms	500.00
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	35,294.43
21-6005-00-01-5861	Health & Life Insurance (ERS)	7,497.84
21-6005-00-01-5863	Medicare	511.77
21-6005-00-01-5868	Teacher Retirement System	2,735.32
21-6005-00-01-5871	Worker's Compensation	95.29
	Total Transportation-Clarendon	135,434.65
21-6005-02-02-5021	Gas & Oil	1,500.00
21-6005-02-02-5342	Vehicle Maintenance & Repair	3,000.00
	Total Transportation-Pampa	4,500.00

Maintenance

21-6010-01-01-5010	Supplies	4,000.00
21-6010-01-01-5219	Uniforms	1,896.00
21-6010-01-01-5341	Equipment Maintenance & Repair	7,000.00
21-6010-01-01-5343	Facility Maintenance & Repair	122,335.04
21-6010-01-01-5346	Energy Modernization - Interest - Maintenance	20,124.44
21-6010-01-01-5348	Contracted Services	4,080.00
21-6010-01-01-5384	Garbage & Trash Disposal	18,116.28
21-6010-01-01-5820	Salaries - Part Time	1,200.00
21-6010-01-01-5840	Salaries - Professional & Support Staff	46,800.00
21-6010-01-01-5861	Health & Life Insurance (ERS)	13,392.00
21-6010-01-01-5862	PARS Match	15.60
21-6010-01-01-5863	Medicare	678.60
21-6010-01-01-5868	Teacher Retirement System	3,627.00
21-6010-01-01-5871	Worker's Compensation	126.36
	Total Maintenance-Clarendon	243,391.32

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

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	2,000.00
21-6010-02-02-5343	Facility Maintenance & Repair	10,000.00
21-6010-02-02-5348	Contracted Services	1,440.00
21-6010-02-02-5840	Salaries - Professional & Support Staff	15,600.00
21-6010-02-02-5861	Health & Life Insurance (ERS)	3,748.92
21-6010-02-02-5863	Medicare	226.20
21-6010-02-02-5868	Teacher Retirement System	1,209.00
21-6010-02-02-5871	Worker's Compensation	42.12
	Total Maintenance - Pampa	38,316.24
21-6010-03-03-5343	Facility Maintenance & Repair	3,000.00
	Total Maintenance - Childress	3,000.00
21-6010-04-04-5343	Facility Maintenance & Repair	2,500.00
21-6010-04-04-5348	Contracted Services	900.00
	Total Maintenance - Amarillo	3,400.00
	 <u>Custodial</u>	
21-6020-01-01-5010	Supplies	20,000.00
21-6020-01-01-5031	Telephone	500.00
21-6020-01-01-5210	Equipment	5,000.00
21-6020-01-01-5840	Salaries - Professional & Support Staff	118,087.20
21-6020-01-01-5861	Health & Life Insurance (ERS)	34,281.80
21-6020-01-01-5862	PARS Match	50.00
21-6020-01-01-5863	Medicare	1,712.26
21-6020-01-01-5868	Teacher Retirement System	9,151.76
21-6020-01-01-5871	Worker's Compensation	318.84
	Total Housekeeping-Clarendon	189,101.86
21-6020-02-02-5010	Supplies	10,000.00
21-6020-02-02-5210	Equipment	2,000.00
21-6020-02-02-5840	Salaries - Professional & Support Staff	24,960.00
21-6020-02-02-5861	Health & Life Insurance (ERS)	10,370.40
21-6020-02-02-5863	Medicare	361.92
21-6020-02-02-5868	Teacher Retirement System	1,934.40
21-6020-02-02-5871	Worker's Compensation	67.39
	Total Housekeeping-Pampa	49,694.11
21-6020-03-03-5010	Supplies	1,600.00
	Total Housekeeping-Childress	1,600.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

21-6020-04-04-5010	Supplies	2,500.00
	Total Housekeeping-Amarillo	2,500.00

21-6020-07-07-5820	Salaries - Professional & Support Staff	1,200.00
	Total Housekeeping-Shamrock	1,200.00

Grounds

21-6030-01-01-5010	Supplies	3,000.00
21-6030-01-01-5210	Equipment	1,500.00
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	44,727.44
21-6030-01-01-5861	Health & Life Insurance (ERS)	13,392.00
21-6030-01-01-5863	Medicare	648.55
21-6030-01-01-5868	Teacher Retirement System	3,466.38
21-6030-01-01-5871	Worker's Compensation	120.76
	Total Grounds-Clarendon	79,868.37

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	15,600.00
21-6030-02-02-5861	Health & Life Insurance	3,748.92
21-6030-02-02-5863	Medicare	226.20
21-6030-02-02-5868	Teachers Retirement System	1,209.00
21-6030-02-02-5871	Worker's Compensation	42.12
	Total Grounds - Pampa	50,339.48

Rent

21-6110-02-02-5112	Pampa Rent Bond Interest	101,281.26
21-6110-03-03-5380	Rent-Childress	27,000.00
21-6110-04-04-5380	Rent-Amarillo	2,400.00
21-6110-07-07-5380	Rent-Shamrock	12,000.00
	Total Rent	142,681.26

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Utilities

21-6114-01-01-5381	Electricity	120,000.00
21-6114-01-01-5382	Gas	55,000.00
21-6114-01-01-5383	Water & Sewer	30,000.00
	Total Utilities-Clarendon	205,000.00

21-6114-02-02-5381	Electricity	25,000.00
21-6114-02-02-5382	Gas	7,000.00
21-6114-02-02-5383	Water & Sewer	13,000.00
	Total Utilities - Pampa	45,000.00

21-6114-03-03-5381	Electricity	7,000.00
21-6114-03-03-5382	Gas	1,600.00
21-6114-03-03-5383	Water & Sewer	1,300.00
	Total Utilities - Childress	9,900.00

21-6114-04-04-5381	Electricity	5,000.00
21-6114-04-04-5382	Gas	1,300.00
21-6114-04-04-5383	Water & Sewer	1,700.00
	Total Utilities - Amarillo	8,000.00

Inter-fund Appropriations

21-0991-00-99-5925	Transfer to Auxiliary	1,068,487.32
21-0991-00-99-5942	Transfer to Scholarships & Gifts	113,377.75
	Total Inter-fund Appropriations	1,181,865.07

Total Expenses - Education and General	9,953,178.73
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Total Revenue - Education and General	(10,536,594.63)
Total Expense - Education and General	9,953,178.73

Net Change to E & G Fund Balance	(583,415.90)
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Reserves - Salt Fork	80,000.00
Reserves - Excel Solar	6,000.00
Transportation Account - Transportation Fee	50,000.00
PAMPA BOND (65-6044-02-02-2421) ends 2029	278,453.13
TRANE (65-6010-00-00-2421) ends 2025	124,962.77
Presidential Scholarships (42-8000-00-00-5421)	44,000.00
	583,415.90

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Auxiliary Fund Budget

Bookstore

25-0180-01-10-4221	Textbook Sales Clarendon	4,000.00
25-0180-05-10-4222	Correctional Education Rentals	10,000.00
25-0180-01-10-4223	Textbook Sales	1,000.00
25-0180-01-10-4251	MBSCommission	4,500.00
25-0180-01-10-4225	Bookstore Sales	7,500.00
	Total - Bookstore	27,000.00

Residence Halls

25-0190-01-10-4231	Knorpp	111,720.00
25-0190-01-10-4232	Phelan	54,390.00
25-0190-01-10-4233	Southwest	11,760.00
25-0190-01-10-4234	Vaughan	91,140.00
25-0190-01-10-4235	Regents	108,780.00
25-0190-01-10-4237	Dorm Application	13,300.00
25-0190-01-10-4239	Cable Fees	31,560.00
	Total Residence Halls	422,650.00

Food Service

25-0195-01-10-4098	Sales Tax Discount	150.00
25-0195-01-10-4205	Food Service Revenue	674,368.00
25-0195-01-10-4251	Commission Sales	500.00
	Total Food Service	675,018.00

Livestock & Equine Center

25-0196-01-10-4243	Faculty Rental	2,000.00
	Total Livestock &Equine Center	2,000.00

Short Term Student Loans

25-0197-00-10-4097	Student ID Replacement	100.00
	Total Student Loans	100.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Sales and Service

25-0198-00-10-4243	Facility Rentals	200.00
25-0198-00-10-4244	Facility Rentals - Horse Stalls	1,000.00
25-0198-00-10-4245	Coke Machine Commissions	1,100.00
	Total Sales and Services	<u>2,300.00</u>

College House

25-0199-00-10-4095	Rental Income	8,400.00
	Total College House	<u>8,400.00</u>

Miscellaneous Income

Interfund Appropriations

25-0991-00-99-4121	Transfers From Education and General	1,068,487.32
	Total Interfund Appropriations	<u>1,068,487.32</u>

Total Revenue - Auxiliary Fund	<u>2,205,955.32</u>
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CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Bookstore

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
25-0180-01-10-5181	Textbook Purchases	50,000.00
25-0180-01-10-5840	Salaries - Professional & Support Staff	29,868.80
25-0180-01-10-5861	Health & Life Insurance (ERS)	10,370.40
25-0180-01-10-5863	Medicare	402.94
25-0180-01-10-5868	Teacher Retirement System	2,240.16
25-0180-01-10-5871	Worker's Compensation	75.03
	Total Bookstore	93,182.33

Residence Halls

25-0190-01-10-5031	Telephone	500.00
25-0190-01-10-5210	Equipment	3,200.00
25-0190-01-10-5217	Furniture	6,500.00
25-0190-01-10-5341	Equipment Maintenance & Repair	2,500.00
25-0190-01-10-5343	Facility Maintenance & Repair	6,500.00
25-0190-01-10-5370	Cable Fees	14,400.00
25-0190-01-10-5840	Salaries - Professional & Support Staff	25,500.00
25-0190-01-10-5863	Medicare	377.00
25-0190-01-10-5868	Teacher Retirement System	1,763.13
25-0190-01-10-5871	Worker's Compensation	70.20
25-0190-01-10-5873	90 Day TRS	251.87
	Total Residence Halls	61,562.20

Food Service

25-0195-01-10-5210	Equipment	3,000.00
25-0195-01-10-5341	Equipment Maintenance & Repair	2,000.00
25-0195-01-10-5343	Facility Maintenance & Repair	2,000.00
25-0195-01-10-5348	Contracted Services	494,531.10
	Total Food Service	501,531.10

Livestock and Equine Center

25-0196-01-10-5010	Supplies	2,500.00
25-0196-01-10-5210	Equipment	3,500.00
25-0196-01-10-5341	Equipment Maintenance & Repair	4,000.00
	Total Livestock & Equine Center	10,000.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Sales & Service

25-0198-00-10-5011	Supplies	4,193.20
	Total Sales &Service	4,193.20

Athletics - General

25-0310-00-10-5010	Supplies	1,000.00
25-0310-00-10-5020	Travel & Meetings	40,000.00
25-0310-00-10-5027	Memberships & Dues	12,000.00
25-0310-00-10-5210	Equipment	1,000.00
25-0310-00-10-5387	Athletic Insurance	68,326.00
25-0310-00-10-5389	Student Medical Services	4,000.00
25-0310-00-10-5830	Salaries - Administrative	10,000.00
25-0310-00-10-5863	Medicare	145.00
25-0310-00-10-5868	Teachers Retirement System	775.00
25-0310-00-10-5871	Worker's Compensation	27.00
	Total Athletics - General	137,273.00

Baseball

25-0312-00-10-5010	Supplies	200.00
25-0312-00-10-5020	Travel & Meetings	18,000.00
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	200.00
25-0312-00-10-5085	Professional Services	9,980.00
25-0312-00-10-5210	Equipment	28,000.00
25-0312-00-10-5219	Uniforms	12,600.00
25-0312-00-10-5341	Equipment Maintenance & Repair	1,200.00
25-0312-00-10-5344	Field Maintenance	6,000.00
25-0312-00-10-5421	Scholarships	100,750.00
25-0312-00-10-5840	Salaries - Professional & Support Staff	17,500.00
25-0312-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0312-00-10-5863	Medicare	253.75
25-0312-01-10-5867	ORP	363.00
25-0312-00-10-5868	Teachers Retirement System	755.63
25-0312-00-10-5871	Worker's Compensation	49.95
25-0312-00-10-5873	90 Day TRS	251.87
	Total Baseball	207,552.04

CLARENDON COLLEGE
 BUDGET
 For the Twelve Months Ending Wednesday, August 31, 2022

Men's Basketball

25-0316-00-10-5010	Supplies	150.00
25-0316-00-10-5020	Travel & Meetings	14,000.00
25-0316-00-10-5024	Recruiting Expenses	2,400.00
25-0316-00-10-5031	Telephone	1,000.00
25-0316-00-10-5037	Photocopies	10.00
25-0316-00-10-5085	Professional Services	7,800.00
25-0316-00-10-5219	Uniforms	9,000.00
25-0316-00-10-5344	Field Maintenance	1,335.00
25-0316-00-10-5421	Scholarships	65,000.00
25-0316-00-10-5840	Salaries - Professional & Support Staff	17,500.00
25-0316-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0316-00-10-5863	Medicare	268.25
25-0316-00-10-5868	Teachers Retirement System	765.31
25-0316-00-10-5871	Worker's Compensation	49.95
25-0316-00-10-5873	90 Day-TRS	251.88
	Total Men's Basketball	127,028.23

Women's Basketball

25-0320-00-10-5010	Supplies	250.00
25-0320-00-10-5020	Travel & Meetings	11,500.00
25-0320-00-10-5024	Recruiting Expenses	1,500.00
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	7,000.00
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	1,335.00
25-0320-00-10-5421	Scholarships	65,000.00
25-0320-00-10-5840	Salaries - Professional & Support Staff	17,500.00
25-0320-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0320-00-10-5863	Medicare	268.25
25-0320-00-10-5868	Teachers Retirement System	1,356.25
25-0320-00-10-5871	Worker's Compensation	49.95
25-0320-00-10-5873	90 Day TRS	251.87
	Total Women's Basketball	127,259.16

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Volleyball

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	25.00
25-0328-00-10-5085	Professional Services	5,000.00
25-0328-00-10-5210	Equipment	2,000.00
25-0328-00-10-5219	Uniforms	5,200.00
25-0328-00-10-5344	Field Maintenance	700.00
25-0328-00-10-5421	Scholarships	42,100.00
25-0328-01-10-5840	Salaries - Professional & Support Staff	17,500.00
25-0328-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0328-00-10-5868	Teachers Retirement System	1,433.75
25-0328-01-10-5863	Medicare	268.25
25-0328-00-10-5871	Worker's Compensation	49.95
25-0328-00-10-5873	90 Day TRS	251.88
	Total Volleyball	94,801.67

Softball

25-0332-00-10-5010	Supplies	150.00
25-0332-00-10-5020	Travel & Meetings	12,000.00
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	200.00
25-0332-00-10-5085	Professional Services	7,000.00
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	69,759.00
25-0332-00-10-5840	Salaries - Professional & Support Staff	18,261.25
25-0332-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0332-00-10-5863	Medicare	279.29
25-0332-01-10-5867	ORP Match	363.00
25-0332-00-10-5868	Teachers Retirement System	1,066.50
25-0332-00-10-5871	Worker's Compensation	52.01
	Total Softball	131,203.89

CLARENDON COLLEGE
 BUDGET
 For the Twelve Months Ending Wednesday, August 31, 2022

Cross Country / Track

25-0333-00-10-5010	Supplies	250.00
25-0333-00-10-5020	Travel	7,245.00
25-0333-00-10-5024	Recruiting Expenses	2,400.00
25-0333-00-10-5027	Memberships & Dues	200.00
25-0333-00-10-5031	Telephone	500.00
25-0333-00-10-5035	Postage & Freight	50.00
25-0333-00-10-5037	Photocopies	100.00
25-0333-00-10-5085	Professional Services	4,000.00
25-0333-00-10-5210	Equipment	500.00
25-0333-00-10-5219	Uniforms	6,375.00
25-0333-00-10-5421	Scholarships	27,500.00
25-0333-00-10-5840	Salaries - Professional & Support Staff	5,000.00
25-0333-00-10-5863	Medicare	72.50
25-0333-00-10-5868	Teachers Retirement System	387.50
25-0333-00-10-5871	Worker's Compensation	13.50
	Total Cross Country / Track	54,593.50

Livestock/Meats Judging

25-0334-00-10-5010	Supplies	1,500.00
25-0334-00-10-5020	Travel	60,000.00
25-0334-00-10-5024	Recruiting Expenses	3,000.00
25-0334-00-10-5031	Telephone	1,000.00
25-0334-00-10-5035	Postage & Freight	100.00
25-0334-00-10-5421	Scholarships	117,500.00
25-0334-00-10-5820	Salaries - Overloads & Part-time Faculty	15,000.00
25-0334-00-10-5840	Salaries - Professional & Support Staff	41,827.00
25-0334-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0334-00-10-5863	Medicare	838.49
25-0334-00-10-5868	Teacher Retirement System	4,481.59
25-0334-00-10-5871	Worker's Compensation	115.65
	Total Livestock/Meats Judging	252,860.57

CLARENDON COLLEGE
 BUDGET
 For the Twelve Months Ending Wednesday, August 31, 2022

Intercollegiate Rodeo - Women's

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	45,000.00
25-0340-00-10-5840	Salaries - Fulltime Faculty	34,500.00
25-0340-00-10-5861	Health & Life Insurance	3,750.00
25-0340-00-10-5863	Medicare	507.50
25-0340-00-10-5868	Teacher Retirement System	2,034.38
25-0340-00-10-5871	Worker's Compensation	94.50
25-0340-00-10-5873	90 Day-TRS	678.13
	Total Intercollegiate Rodeo - Women's	93,764.51

Intercollegiate Rodeo - Men's

25-0336-00-10-5010	Supplies	750.00
25-0336-00-10-5020	Travel	15,000.00
25-0336-00-10-5024	Recruiting Expenses	500.00
25-0336-00-10-5031	Telephone	500.00
25-0336-00-10-5035	Postage & Freight	300.00
25-0336-00-10-5162	Feed	25,000.00
25-0336-00-10-5163	Livestock	20,000.00
25-0336-00-10-5166	Medicine & Vet Services	2,000.00
25-0336-00-10-5167	Rodeo Expense	3,000.00
25-0336-00-10-5219	Uniforms	800.00
25-0336-00-10-5421	Scholarships	60,000.00
25-0336-00-10-5840	Salaries - Professional & Support Staff	61,256.90
25-0336-00-10-5861	Health & Life Insurance	10,370.40
25-0336-00-10-5863	Medicare	895.48
25-0336-00-10-5868	Teacher Retirement System	4,786.16
25-0336-00-10-5871	Worker's Compensation	166.73
	Total Intercollegiate Rodeo - Men's	205,325.67

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Wednesday, August 31, 2022

Ranch Horse Team

25-0337-00-10-5010	Supplies	150.00
25-0337-00-10-5020	Travel	7,000.00
25-0337-00-10-5024	Recruiting	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	4,000.00
25-0337-00-10-5166	Medicine and Vet Services	500.00
25-0337-00-10-5219	Uniforms	400.00
25-0337-00-10-5341	Equipment Repairs & Maintenance	200.00
25-0337-00-10-5421	Scholarships	13,500.00
25-0337-00-10-5840	Salaries - Professional & Support Staff	37,100.00
25-0337-00-10-5861	Health & Life Insurance	14,660.88
25-0337-00-10-5863	Medicare	537.95
25-0337-00-10-5868	Teacher Retirement System	2,156.44
25-0337-00-10-5871	Worker's Compensation	100.17
25-0337-00-10-5873	90 Day- TRS	718.81
	Total Ranch Horse Team	81,574.25

Student Activities

25-4011-00-10-5010	Supplies	500.00
25-4011-00-10-5095	Student Activities	7,500.00
	Total Student Activities	8,000.00

Institutional Scholarships

25-7001-00-10-5423	Access Scholarships & Book Loans	4,000.00
25-7001-00-10-5426	Fine Arts - Drama	7,750.00
	Total Institutional Scholarships	11,750.00

Special Items

25-5030-00-10-5175	Contingency	2,500.00
	Total Special Items	2,500.00

Total Expenses - Auxiliary Fund 2,205,955.32

Total Revenue - Auxiliary Fund (2,205,955.32)

Total Expense - Auxiliary Fund 2,205,955.32