

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>DIVISION OF BUSINESS AND TECHNOLOGY</u>		
<u>Business Administration</u>		
21-1110-01-90-5820	Salaries - Overloads & Part-time Faculty	6,300.00
21-1110-01-90-5863	Medicare	91.35
21-1110-01-90-5868	Teacher Retirement System	472.50
21-1110-01-90-5871	Worker's Compensation	17.01
	Total Business Administration-Clarendon	6,880.86
21-1110-02-90-5010	Supplies	100.00
21-1110-02-90-5037	Photocopies	150.00
21-1110-02-90-5810	Salaries - Fulltime Faculty	49,889.16
21-1110-02-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1110-02-90-5863	Medicare	723.39
21-1110-02-90-5868	Teacher Retirement System	3,741.69
21-1110-02-90-5871	Worker's Compensation	134.70
	Total Business Administration - Pampa	69,399.82
<u>Computer Science</u>		
21-1114-01-90-5820	Salaries - Overloads & Part-time Faculty	4,725.00
21-1114-01-90-5840	Salaries - Professional & Support Staff	4,500.00
21-1114-01-90-5862	PARS Match	691.88
21-1114-01-90-5863	Medicare	133.76
21-1114-01-90-5871	Worker's Compensation	24.91
	Total Computer Science-Clarendon	10,075.55
<u>Developmental Studies</u>		
21-1122-01-90-5037	Photocopies	50.00
21-1122-01-90-5820	Salaries - Overloads & Part-time Faculty	3,150.00
21-1122-01-90-5862	PARS Match	236.25
21-1122-01-90-5863	Medicare	45.68
21-1122-01-90-5871	Worker's Compensation	8.51
	Total Developmental Studies-Clarendon	3,490.44
21-1122-02-90-5037	Photocopies	50.00
21-1122-02-90-5820	Salaries - Overloads & Part-time Faculty	1,575.00
21-1122-02-90-5862	PARS Match	118.13
21-1122-02-90-5863	Medicare	22.84
21-1122-02-90-5871	Worker's Compensation	4.25
	Total Developmental Studies - Pampa	1,770.22

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Industrial Maintenance</u>		
21-1128-02-90-5010	Supplies	2,000.00
21-1128-02-90-5020	Travel & Meetings	75.00
21-1128-02-90-5037	Photocopies	100.00
21-1128-02-90-5210	Equipment	7,000.00
21-1128-02-90-5341	Equip Repair & Maintenance	500.00
21-1128-02-90-5348	Contracted Services	1,800.00
21-1128-02-90-5810	Salaries - Fulltime Faculty	46,350.00
21-1128-02-90-5861	Health & Life Ins (ERS)	14,660.88
21-1128-02-90-5863	Medicare	672.08
21-1128-02-90-5868	Teacher Retirement System	3,476.25
21-1128-02-90-5871	Worker's Compensation	125.15
	Total Industrial Maintenance	76,759.36
<u>CDL</u>		
21-1129-02-90-5010	Supplies	1,500.00
21-1129-02-90-5020	Travel & Meetings	4,500.00
21-1129-02-90-5140	Testing	2,700.00
21-1129-02-90-5341	Equipment Maintenance & Repairs	4,000.00
21-1129-02-90-5810	Salaries - Fulltime Faculty	51,500.00
21-1129-02-90-5861	Health & Life Ins (ERS)	11,788.32
21-1129-02-90-5863	Medicare	746.75
21-1129-02-90-5868	Teacher Retirement System	3,862.50
21-1129-02-90-5871	Worker's Compensation	139.05
	Total CDL	80,736.62
<u>Mathematics</u>		
21-1130-01-90-5010	Supplies	150.00
21-1130-01-90-5037	Photocopies	200.00
21-1130-01-90-5810	Salaries - Fulltime Faculty	42,490.69
21-1130-01-90-5820	Salaries - Overloads & Part-time Faculty	58,000.00
21-1130-01-90-5861	Health & Life Ins (ERS)	11,788.32
21-1130-01-90-5862	PARS Match	4,350.00
21-1130-01-90-5863	Medicare	1,457.12
21-1130-01-90-5868	Teacher Retirement System	3,186.80
21-1130-01-90-5871	Worker's Compensation	271.32
	Total Mathematics-Clarendon	121,894.25
21-1130-02-90-5010	Supplies	100.00
21-1130-02-90-5037	Photocopies	150.00
21-1130-02-90-5810	Salaries - Fulltime Faculty	43,936.00
21-1130-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1130-02-90-5863	Medicare	637.07
21-1130-02-90-5868	Teacher Retirement System	3,295.20
21-1130-02-90-5871	Worker's Compensation	118.63
	Total Mathematics-Pampa	55,734.74

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
DIVISION OF LIBERAL ARTS		
<u>Fine Arts-Art</u>		
21-1210-01-90-5820	Salaries - Overloads & Part-time Faculty	13,000.00
21-1210-01-90-5862	PARS Match	975.00
21-1210-01-90-5863	Medicare	188.50
21-1210-01-90-5871	Worker's Compensation	35.10
	Total Art - Clarendon	14,198.60
<u>Fine Arts-Drama</u>		
21-1215-01-90-5010	Supplies	500.00
21-1215-01-90-5035	Postage & Freight	25.00
21-1215-01-90-5037	Photocopies	100.00
21-1215-01-90-5810	Salaries - Fulltime Faculty	49,467.65
21-1215-01-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1215-01-90-5863	Medicare	717.28
21-1215-01-90-5868	Teacher Retirement System	3,710.07
21-1215-01-90-5871	Worker's Compensation	133.56
	Total Drama- Clarendon	69,314.44
<u>Fine Arts-Music</u>		
21-1220-01-90-5027	Memberships, Dues, and Subscriptions	1,000.00
21-1220-01-90-5820	Salaries - Overloads & Part-time Faculty	9,450.00
21-1220-01-90-5862	PARS Match	708.75
21-1220-01-90-5863	Medicare	137.03
21-1220-01-90-5871	Worker's Compensation	25.52
	Total Music	11,321.30
<u>History and Government</u>		
21-1225-01-90-5010	Supplies	165.00
21-1225-01-90-5037	Photocopies	400.00
21-1225-01-90-5810	Salaries - Fulltime Faculty	44,251.47
21-1225-01-90-5820	Salaries - Overloads & Part-time Faculty	85,000.00
21-1225-01-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1225-01-90-5862	PARS Match	6,375.00
21-1225-01-90-5863	Medicare	1,874.15
21-1225-01-90-5868	Teacher Retirement System	3,318.86
21-1225-01-90-5871	Worker's Compensation	348.98
	Total History and Government-Clarendon	156,394.34

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
21-1225-02-90-5037	Photocopies	250.00
21-1225-02-90-5810	Salaries - Fulltime Faculty	40,573.02
21-1225-02-90-5861	Health & Life Insurance (ERS)	14,660.88
21-1225-02-90-5863	Medicare	588.31
21-1225-02-90-5868	Teacher Retirement System	3,042.98
21-1225-02-90-5871	Worker's Compensation	109.55
	Total History and Government - Pampa	59,224.74
<u>Languages & Literature</u>		
21-1230-01-90-5010	Supplies	100.00
21-1230-01-90-5037	Photocopies	500.00
21-1230-01-90-5810	Salaries - Fulltime Faculty	75,534.12
21-1230-01-90-5820	Salaries - Overloads & Part-time Faculty	30,000.00
21-1230-01-90-5859	Instructional Contract Svs - Languages & Literature	22,132.10
21-1230-01-90-5861	Health & Life Insurance (ERS)	24,000.00
21-1230-01-90-5862	PARS Match	2,250.00
21-1230-01-90-5863	Medicare	1,530.24
21-1230-01-90-5868	Teacher Retirement System	5,665.06
21-1230-01-90-5871	Worker's Compensation	284.94
	Total Languages and Literature-Clarendon	161,996.46
21-1230-02-90-5010	Supplies	100.00
21-1230-02-90-5037	Photocopies	200.00
21-1230-02-90-5810	Salaries - Fulltime Faculty	34,996.44
21-1230-02-90-5820	Salaries - Overloads & Part-time Faculty	3,150.00
21-1230-02-90-5861	Health & Life Insurance	7,497.84
21-1230-02-90-5862	PARS Match	236.25
21-1230-02-90-5863	Medicare	553.12
21-1230-02-90-5868	Teacher Retirement System	2,624.73
21-1230-02-90-5871	Worker's Compensation	103.00
	Total Languages & Literature - Pampa	49,461.38

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Psychology and Sociology</u>		
21-1235-01-90-5010	Supplies	90.00
21-1235-01-90-5037	Photocopies	400.00
21-1235-01-90-5810	Salaries - Fulltime Faculty	40,313.17
21-1235-01-90-5820	Salaries - Overloads & Part-time Faculty	9,450.00
21-1235-01-90-5861	Health & Life Insurance ERS	10,370.40
21-1235-01-90-5862	PARS Match	708.75
21-1235-01-90-5863	Medicare	721.57
21-1235-01-90-5864	TRS Pension Surcharge	1,900.00
21-1235-01-90-5868	Teacher Retirement System	3,023.49
21-1235-01-90-5871	Worker's Compensation	134.36
	Total Psychology & Sociology	67,111.74
21-1235-02-90-5010	Supplies	150.00
21-1235-02-90-5037	Photocopies	500.00
	Total Psychology & Sociology - Pampa	650.00
<u>Speech Communications</u>		
21-1240-01-90-5010	Supplies	135.00
21-1240-01-90-5037	Photocopies	300.00
21-1240-01-90-5810	Salaries - Fulltime Faculty	35,095.00
21-1240-01-90-5820	Salaries - Overloads & Part-time Faculty	9,450.00
21-1240-01-90-5861	Health & Life Insurance ERS	14,660.88
21-1240-01-90-5862	PARS Match	708.75
21-1240-01-90-5863	Medicare	645.90
21-1240-01-90-5868	Teacher Retirement System	2,632.13
21-1240-01-90-5871	Worker's Compensation	120.27
	Total Speech Communications-Clarendon	63,747.93
<u>Criminal Justice</u>		
21-1250-01-90-5010	Supplies	180.00
21-1250-01-90-5031	Telephone	15.00
21-1250-01-90-5035	Postage & Freight	15.00
21-1250-01-90-5037	Photocopies	80.00
21-1250-01-90-5810	Salaries - Fulltime Faculty	39,539.64
21-1250-01-90-5820	Salaries - Overloads & Part-time Faculty	6,300.00
21-1250-01-90-5861	Health & Life Insurance ERS	7,497.84
21-1250-01-90-5862	PARS Match	472.50
21-1250-01-90-5863	Medicare	664.67
21-1250-01-90-5868	Teacher Retirement System	2,965.47
21-1250-01-90-5871	Worker's Compensation	123.77
	Total Criminal Justice-Clarendon	57,853.89

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Cosmetology</u>		
21-1260-02-90-5010	Supplies	9,500.00
21-1260-02-90-5015	Cosmo Kits	72,300.00
21-1260-02-90-5027	Memberships, Dues, and Subscriptions	300.00
21-1260-02-90-5037	Photocopies	500.00
21-1260-02-90-5210	Equipment	4,300.00
21-1260-02-90-5341	Equipment Maintenance & Repair	450.00
21-1260-02-90-5387	Student Liability Insurance	608.00
21-1260-02-90-5810	Salaries - Fulltime Faculty	48,736.00
21-1260-02-90-5820	Salaries - Overloads & Part-time Faculty	11,520.00
21-1260-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1260-02-90-5862	PARS Match	864.00
21-1260-02-90-5863	Medicare	873.71
21-1260-02-90-5868	Teacher Retirement System	3,655.20
21-1260-02-90-5871	Worker's Compensation	162.69
	Total Cosmetology Pampa	161,267.44
21-1260-03-90-5010	Supplies	4,400.00
21-1260-03-90-5015	Cosmo Kits	24,100.00
21-1260-03-90-5020	Travel & Meetings	1,650.00
21-1260-03-90-5027	Memberships, Dues, and Subscriptions	300.00
21-1260-03-90-5035	Postage & Freight	50.00
21-1260-03-90-5037	Photocopies	250.00
21-1260-03-90-5210	Equipment	4,300.00
21-1260-03-90-5341	Equipment Maintenance & Repair	450.00
21-1260-03-90-5387	Student Liability Insurance	240.00
21-1260-03-90-5810	Salaries - Fulltime Faculty	43,709.08
21-1260-03-90-5820	Salaries - Overloads & Part-time Faculty	7,128.00
21-1260-03-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1260-03-90-5862	PARS Match	534.60
21-1260-03-90-5863	Medicare	737.14
21-1260-03-90-5868	Teacher Retirement System	3,278.18
21-1260-03-90-5871	Worker's Compensation	137.26
	Total Cosmetology Childress	98,762.10

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
21-1260-04-90-5010	Supplies	16,200.00
21-1260-04-90-5015	Cosmo Kits	136,125.00
21-1260-04-90-5020	Travel & Meetings	2,250.00
21-1260-04-90-5027	Memberships, Dues, and Subscriptions	300.00
21-1260-04-90-5031	Telephone	1,800.00
21-1260-04-90-5037	Photocopies	1,500.00
21-1260-04-90-5210	Equipment	4,300.00
21-1260-04-90-5341	Equipment Maintenance & Repair	500.00
21-1260-04-90-5387	Student Liability Insurance	1,280.00
21-1260-04-90-5810	Salaries - Fulltime Faculty	105,137.00
21-1260-04-90-5820	Salaries - Overloads & Part-time Faculty	4,000.00
21-1260-04-90-5861	Health & Life Insurance (ERS)	24,471.40
21-1260-04-90-5862	PARS Match	300.00
21-1260-04-90-5863	Medicare	1,582.49
21-1260-04-90-5868	Teacher Retirement System	7,885.28
21-1260-04-90-5871	Worker's Compensation	294.67
	Total Cosmetology Amarillo	307,925.84
21-1260-05-90-5387	Student Liability Insurance	400.00
21-1260-05-90-5810	Salaries - Fulltime Faculty	20,922.00
21-1260-05-90-5820	Salaries - Overloads & Part-time Faculty	2,000.00
21-1260-05-90-5861	Health & Life Insurance (ERS)	5,185.20
21-1260-05-90-5862	PARS Match - Cosmetology Canyon	150.00
21-1260-05-90-5863	Medicare	407.55
21-1260-05-90-5868	Teacher Retirement System	1,569.15
21-1260-05-90-5871	Worker's Compensation	61.89
	Total Cosmetology Canyon	30,695.79

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>DIVISION OF SCIENCE AND HEALTH</u>		
<u>Agriculture</u>		
21-1310-01-90-5010	Supplies	250.00
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	2,000.00
21-1310-01-90-5810	Salaries - Fulltime Faculty	85,782.00
21-1310-01-90-5861	Health & Life Insurance (ERS)	14,995.70
21-1310-01-90-5863	Medicare	1,243.84
21-1310-01-90-5868	Teacher Retirement System	6,433.65
21-1310-01-90-5871	Worker's Compensation	231.61
	Total Agriculture-Clarendon	112,846.80
<u>Welding</u>		
21-1314-01-90-5010	Supplies	8,000.00
21-1314-01-90-5210	Equipment	1,500.00
21-1314-01-90-5341	Equipment Maintenance & Repair	1,200.00
21-1314-01-90-5820	Salaries - Overloads & Part-time Faculty	12,600.00
21-1314-01-90-5862	PARS Match	945.00
21-1314-01-90-5863	Medicare	182.70
21-1314-01-90-5871	Worker's Compensation	34.02
	Total Welding-Clarendon	24,461.72
21-1314-02-90-5010	Supplies	7,500.00
21-1314-02-90-5020	Travel & Meetings	2,000.00
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	1,600.00
21-1314-02-90-5810	Salaries - Fulltime Faculty	66,657.00
21-1314-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1314-02-90-5863	Medicare	966.53
21-1314-02-90-5868	Teacher Retirement System	4,999.28
21-1314-02-90-5871	Worker's Compensation	179.97
	Total Welding-Pampa	92,950.62

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Ranch & Feedlot Operations</u>		
21-1315-01-90-5010	Supplies	1,500.00
21-1315-01-90-5020	Travel & Meetings	10,000.00
21-1315-01-90-5024	Recruiting - Ranch & Feedlot Operations	500.00
21-1315-01-90-5035	Postage & Freight	100.00
21-1315-01-90-5037	Photocopies	400.00
21-1315-01-90-5085	Professional Services	36,400.00
21-1315-01-90-5810	Salaries - Fulltime Faculty	76,410.50
21-1315-01-90-5861	Health & Life Insurance (ERS)	22,158.70
21-1315-01-90-5863	Medicare	1,107.95
21-1315-01-90-5868	Teacher Retirement System	5,730.79
21-1315-01-90-5871	Worker's Compensation	206.31
	Total Ranch & Feedlot Operations-Clarendon	154,514.25
 <u>Health and Physical Education</u>		
21-1320-01-90-5010	Supplies	90.00
21-1320-01-90-5037	Photocopies	90.00
21-1320-01-90-5810	Salaries - Fulltime Faculty	184,853.68
21-1320-01-90-5820	Salaries - Overloads & Part-time Faculty	25,200.00
21-1320-01-90-5861	Health & Life Insurance (ERS)	47,524.80
21-1320-01-90-5862	PARS Match	1,890.00
21-1320-01-90-5863	Medicare	3,045.78
21-1320-01-90-5866	State ORP Match Expense - Health & Physical Ed	2,549.25
21-1320-01-90-5868	Teacher Retirement System	10,967.15
21-1320-01-90-5871	Worker's Compensation	567.14
	Total Health & Physical Education-Clarendon	276,777.80

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Biology</u>		
21-1325-01-90-5010	Supplies	7,000.00
21-1325-01-90-5037	Photocopies	750.00
21-1325-01-90-5210	Equipment	1,000.00
21-1325-01-90-5341	Equipment Maintenance & Repair	900.00
21-1325-01-90-5810	Salaries - Fulltime Faculty	62,695.21
21-1325-01-90-5820	Salaries - Overloads & Part-time Faculty	20,000.00
21-1325-01-90-5861	Health & Life Insurance (ERS)	14,119.30
21-1325-01-90-5862	PARS Match	1,500.00
21-1325-01-90-5863	Medicare	1,199.08
21-1325-01-90-5868	Teacher Retirement System	4,702.14
21-1325-01-90-5871	Worker's Compensation	223.28
Total Science/Biology-Clarendon		114,089.01
21-1325-02-90-5010	Supplies	5,000.00
21-1325-02-90-5037	Photocopies	1,000.00
21-1325-02-90-5210	Equipment	1,000.00
21-1325-02-90-5341	Equipment Maintenance	900.00
21-1325-02-90-5810	Salaries - Fulltime Faculty	60,842.62
21-1325-02-90-5820	Salaries - Overloads & Part-time Faculty	22,000.00
21-1325-02-90-5861	Health & Life Insurance (ERS)	17,868.20
21-1325-02-90-5862	PARS Match	1,650.00
21-1325-02-90-5863	Medicare	1,201.22
21-1325-02-90-5868	Teacher Retirement System	4,563.20
21-1325-02-90-5871	Worker's Compensation	223.68
Total Science/Biology-Pampa		116,248.92
21-1325-03-90-5010	Supplies	4,000.00
21-1325-03-90-5210	Equipment	3,200.00
21-1325-03-90-5820	Salaries - Overloads & Part-time Faculty	3,150.00
21-1325-03-90-5862	PARS Match	236.25
21-1325-03-90-5863	Medicare	45.68
21-1325-03-90-5871	Worker's Compensation	8.51
Total Science/Biology-Childress		10,640.44

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Chemistry</u>		
21-1326-01-90-5010	Supplies	580.00
21-1326-01-90-5037	Photocopies	50.00
21-1326-01-90-5210	Equipment	1,000.00
21-1326-01-90-5341	Equipment Maintenance & Repair	1,000.00
21-1326-01-90-5810	Salaries - Fulltime Faculty	42,800.00
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
21-1326-01-90-5862	PARS Match	354.38
21-1326-01-90-5864	TRS Pension Surcharge	6,505.60
21-1326-01-90-5863	Medicare	620.60
21-1326-01-90-5868	Teacher Retirement System	3,210.00
21-1326-01-90-5871	Worker's Compensation	128.32
	Total Science/Chemistry-Clarendon	68,471.74
<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	50.00
21-1340-02-90-5037	Photocopies	2,000.00
21-1340-02-90-5140	Testing	59,976.00
21-1340-02-90-5387	Insurance (Student Liability)	672.00
21-1340-02-90-5810	Salaries - Fulltime Faculty	152,292.56
21-1340-02-90-5820	Salaries - Overloads & Part-time Faculty	10,000.00
21-1340-02-90-5840	Salaries - Professional & Support Staff	13,520.00
21-1340-02-90-5861	Health & Life Insurance (ERS)	31,427.60
21-1340-02-90-5862	PARS Match	750.00
21-1340-02-90-5863	Medicare	2,353.24
21-1340-02-90-5868	Teacher Retirement System	12,435.94
21-1340-02-90-5871	Worker's Compensation	474.69
	Total Vocational Nursing - Pampa	290,952.03
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	29,952.00
21-1340-03-90-5387	Insurance (Student Liability)	384.00
21-1340-03-90-5810	Salaries - Fulltime Faculty	133,296.35
21-1340-03-90-5861	Health & Life Insurance (ERS)	29,656.60
21-1340-03-90-5863	Medicare	1,932.80
21-1340-03-90-5868	Teacher Retirement System	9,997.23
21-1340-03-90-5871	Worker's Compensation	359.90
	Total Vocational Nursing - Childress	206,778.88

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Tuesday, August 31, 2021

Account Number	Description	Budget 2021
<u>Registered Nurse</u>		
21-1341-02-90-5010	Supplies	2,700.00
21-1341-02-90-5020	Travel & Meetings	7,542.00
21-1341-02-90-5027	Memberships, Dues, and Subscriptions	200.00
21-1341-02-90-5037	Photocopies	900.00
21-1341-02-90-5140	Testing	68,952.00
21-1341-02-90-5165	Professional Development	2,372.00
21-1341-02-90-5387	Insurance (Student Liability)	384.00
21-1341-02-90-5810	Salaries - Fulltime Faculty	44,228.20
21-1341-02-90-5820	Salaries - Overloads & Part-time Faculty	18,000.00
21-1341-02-90-5830	Salaries - Administration	46,865.00
21-1341-02-90-5840	Salaries - Professional & Support Staff	13,520.00
21-1341-02-90-5861	Health & Life Insurance (ERS)	21,002.40
21-1341-02-90-5862	PARS Match	1,350.00
21-1341-02-90-5863	Medicare	1,581.85
21-1341-02-90-5868	Teacher Retirement System	7,845.99
21-1341-02-90-5871	Worker's Compensation	331.06
	Total Registered Nurse - Pampa	237,774.50
21-1341-03-90-5020	Travel & Meetings	2,508.00
21-1341-03-90-5140	Testing	37,128.00
21-1341-03-90-5387	Insurance (Student Liability)	192.00
21-1341-03-90-5810	Salaries - Fulltime Faculty	44,228.20
21-1341-03-90-5830	Salaries - Administration	93,730.00
21-1341-03-90-5861	Health & Life Insurance (ERS)	17,253.50
21-1341-03-90-5863	Medicare	2,000.39
21-1341-03-90-5868	Teacher Retirement System	10,346.87
21-1341-03-90-5871	Worker's Compensation	372.49
	Total Registered Nurse - Childress	207,759.45
<u>Simulation Lab</u>		
21-1342-02-90-5010	Supplies	1,500.00
21-1342-02-90-5037	Photocopies	45.00
21-1342-02-90-5341	Equipment Repairs & Maint	5,000.00
21-1342-02-90-5810	Salaries - Fulltime Faculty	51,500.00
21-1342-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1342-02-90-5863	Medicare	746.75
21-1342-02-90-5868	Teacher Retirement System	3,862.50
21-1342-02-90-5871	Worker's Compensation	139.05
	Total Simulation Lab	70,291.14