

Budget Handbook



2024 - 2025

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Educational and General Budget</u>		
<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	900,000.00
21-0101-00-10-4003	Credit Tuition Out-of-State/Nation	460,000.00
21-0101-00-10-4004	Credit Tuition Online Dual Credit	350,000.00
21-0103-00-10-4001	CE Tuition In-District	60,000.00
21-0103-00-10-4002	CE Tuition Out-of-District	7,500.00
Tuition		2,227,500.00
<u>Student Fees</u>		
21-0110-00-10-4010	Building Use Fee	425,000.00
21-0114-00-10-4014	General Institutional Fee	740,000.00
21-0125-00-10-4025	Out-District/Non-Resident Fee	422,737.48
21-0126-00-10-4026	Distance Learning Fee	115,000.00
21-0131-00-10-4031	Course and Lab Fees	180,000.00
21-0131-00-10-4032	Permit Fees-Course and Lab Fees	290,000.00
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	3,150.00
21-0131-00-10-4035	Cosmo Supply Fees	135,000.00
21-0131-00-10-4027	Nursing Kits	125,000.00
Student Fees		2,484,887.48
Tuition and Fees		4,712,387.48
<u>Exemptions and Waivers</u>		
21-0150-00-10-4051	Foster Care Waiver	(30,000.00)
21-0150-00-10-4052	Children of D or Civil Service Employees	(2,000.00)
21-0150-00-10-4053	Top Graduates	(6,000.00)
21-0150-00-10-4055	Good Neighbor/Employee Waiver	(20,000.00)
21-0150-00-10-4056	Competitive Waiver	(50,000.00)
21-0150-00-10-4057	Texas Commission for the Blind	(6,000.00)
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	(5,000.00)
Exemptions and Waivers		(167,000.00)
<u>State Appropriations</u>		
21-0200-00-90-4061	Academic Appropriations	3,175,554.00
21-0200-00-90-4062	Technical Appropriations	3,754,901.00
21-0200-00-90-4064	Health & Life Insurance	325,317.00
State Appropriations		7,255,772.00

CLARENDON COLLEGE
 BUDGET
 For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
	<u>Taxes</u>	
21-0270-00-01-4071	Ad Valorem Taxes - Current	780,000.00
21-0270-02-02-4071	Ad Valorem Taxes Current Pampa	840,000.00
21-0270-03-03-4071	Ad Valorem Taxes - Current Childress	300,000.00
	Ad Valorem Taxes	1,920,000.00
	 <u>Miscellaneous Income:</u>	
21-0300-00-00-4066	Other	1,500.00
21-0300-00-00-4081	Interest Income	60,000.00
21-0300-00-00-4084	Adm Allowance - Fin Aid/Perkins	6,000.00
21-0300-00-00-4099	Other Miscellaneous Income	130,000.00
21-0300-00-10-4082	Testing Fees	1,000.00
21-0300-01-00-4081	Interest Income - Transportation	3,000.00
21-0300-02-00-4081	Interest Income	30.00
21-0300-03-00-4081	Interest Income	50.00
	Miscellaneous Income	201,580.00
		13,922,739.48
	Revenue - Education and General	

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>DIVISION OF BUSINESS AND TECHNOLOGY</u>		
<u>Business Administration</u>		
21-1110-01-90-5010	Supplies	25.00
21-1110-01-90-5037	Photocopies	25.00
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		16,325.00
21-1110-02-90-5010	Supplies	100.00
21-1110-02-90-5037	Photocopies	500.00
21-1110-02-90-5810	Salaries - Fulltime Faculty	60,473.67
21-1110-02-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1110-02-90-5863	Medicare	876.87
21-1110-02-90-5868	Teacher Retirement System	4,989.08
21-1110-02-90-5871	Worker's Compensation	181.42
21-1110-02-90-5872	Unemployment Tax	67.07
Business Administration - Pampa		78,981.95
<u>Developmental Studies</u>		
21-1122-01-90-5010	Supplies	100.00
21-1122-01-90-5037	Photocopies	100.00
21-1122-01-90-5810	Salaries - Fulltime Faculty	20,000.00
21-1122-01-90-5820	Salaries - Overloads & Part-time Faculty	25,000.00
21-1122-01-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1122-01-90-5863	Medicare	362.50
21-1122-01-90-5868	Teacher Retirement System	2,125.00
21-1122-01-90-5871	Worker's Compensation	75.00
21-1122-01-90-5872	Unemployment Tax	27.73
Developmental Studies-Clarendon		59,584.07
21-1122-02-90-5010	Supplies	100.00
21-1122-02-90-5037	Photocopies	250.00
21-1122-02-90-5810	Salaries - Fulltime Faculty	20,000.00
21-1122-02-90-5820	Salaries - Overloads & Part-time Faculty	25,000.00
21-1122-02-90-5863	Medicare	362.50
21-1122-02-90-5868	Teacher Retirement System	2,062.50
21-1122-02-90-5871	Worker's Compensation	75.00
21-1122-02-90-5872	Unemployment Tax	27.73
Developmental Studies - Pampa		47,877.73
<u>Industrial Maintenance</u>		
21-1128-02-90-5010	Supplies	2,000.00
21-1128-02-90-5020	Travel & Meetings	1,000.00
21-1128-02-90-5035	Postage & Freight	200.00
21-1128-02-90-5210	Equipment	1,500.00
21-1128-02-90-5341	Equip Repair & Maintenance	1,000.00
Industrial Maintenance		5,700.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>CDL</u>		
21-1129-02-90-5010	Supplies	1,000.00
21-1129-02-90-5020	Travel & Meetings	33,000.00
21-1129-02-90-5027	Memberships & Dues	3,000.00
21-1129-02-90-5031	Telephone	500.00
21-1129-02-90-5037	Photocopies	150.00
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	50,000.00
21-1129-02-90-5348	Contrated Services	2,400.00
21-1129-02-90-5810	Salaries - Fulltime Faculty	93,465.78
21-1129-02-90-5820	Salaries - Overloads & Part-time Faculty	15,000.00
21-1129-02-90-5861	Health & Life Ins (ERS)	23,587.68
21-1129-02-90-5862	PARS Match	1,237.50
21-1129-02-90-5863	Medicare	1,355.25
21-1129-02-90-5868	Teacher Retirement System	7,944.59
21-1129-02-90-5871	Worker's Compensation	280.40
21-1129-02-90-5872	Unemployment Tax	103.65
	CDL - Pampa	243,024.85
 <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	51,290.83
21-1130-01-90-5820	Salaries - Overloads & Part-time	30,000.00
21-1130-01-90-5861	Health & Life Ins (ERS)	7,497.84
21-1130-01-90-5862	PARS Match	753.00
21-1130-01-90-5863	Medicare	1,178.72
21-1130-01-90-5868	Teacher Retirement System	5,634.72
21-1130-01-90-5871	Worker's Compensation	243.87
21-1130-01-90-5872	Unemployment Tax	97.55
	Mathematics-Clarendon	96,946.53
21-1130-02-90-5010	Supplies	50.00
21-1130-02-90-5037	Photocopies	150.00
21-1130-02-90-5810	Salaries - Fulltime Faculty	53,867.38
21-1130-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1130-02-90-5863	Medicare	781.08
21-1130-02-90-5868	Teacher Retirement System	4,309.39
21-1130-02-90-5871	Worker's Compensation	161.60
21-1130-02-90-5872	Unemployment Tax	64.64
	Mathematics-Pampa	66,881.93
 DIVISION OF LIBERAL ARTS		
<u>Fine Arts-Art</u>		
21-1210-01-90-5820	Salaries - Overloads & Part-time Faculty	21,000.00
21-1210-01-90-5862	PARS Match	273.00
21-1210-01-90-5863	Medicare	304.50
21-1210-01-90-5871	Worker's Compensation	63.00
21-1210-01-90-5872	Unemployment Tax	25.20
	Art - Clarendon	21,665.70

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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
21-1215-01-90-5210	Equipment	50,000.00
21-1215-01-90-5810	Salaries - Fulltime Faculty	57,708.64
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	909.28
21-1215-01-90-5868	Teacher Retirement System	5,016.69
21-1215-01-90-5871	Worker's Compensation	188.13
21-1215-01-90-5872	Unemployment Tax	75.25
	Drama- Clarendon	137,628.23
 <u>Fine Arts-Music</u>		
21-1220-01-90-5027	Memberships, Dues, and Subscriptions	3,000.00
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	15,380.40
 <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	72,976.40
21-1225-01-90-5820	Salaries - Overloads & Part-time Faculty	100,000.00
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	2,508.16
21-1225-01-90-5868	Teacher Retirement System	8,157.99
21-1225-01-90-5871	Worker's Compensation	518.93
21-1225-01-90-5872	Unemployment Tax	191.83
	History and Government-Clarendon	197,095.15
21-1225-02-90-5010	Supplies	100.00
21-1225-02-90-5037	Photocopies	250.00
21-1225-02-90-5810	Salaries - Fulltime Faculty	49,157.15
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	764.98
21-1225-02-90-5868	Teacher Retirement System	4,484.36
21-1225-02-90-5871	Worker's Compensation	158.27
21-1225-02-90-5872	Unemployment Tax	63.31
	History and Government - Pampa	73,248.31

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Languages & Literature</u>		
21-1230-01-90-5010	Supplies	300.00
21-1230-01-90-5037	Photocopies	500.00
21-1230-01-90-5810	Salaries - Fulltime Faculty	106,193.34
21-1230-01-90-5820	Salaries - Overloads & Part-time Faculty	24,000.00
21-1230-01-90-5861	Health & Life Insurance (ERS)	22,168.08
21-1230-01-90-5863	Medicare	1,887.80
21-1230-01-90-5868	Teacher Retirement System	12,000.00
21-1230-01-90-5871	Worker's Compensation	390.58
21-1230-01-90-5872	Unemployment Tax	156.23
Languages and Literature-Clarendon		167,596.03
21-1230-02-90-5010	Supplies	100.00
21-1230-02-90-5037	Photocopies	500.00
21-1230-02-90-5810	Salaries - Fulltime Faculty	21,770.00
21-1230-02-90-5820	Salaries - Overloads & Part-time Faculty	8,400.00
21-1230-02-90-5863	Medicare	437.47
21-1230-02-90-5868	Teacher Retirement System	2,564.45
21-1230-02-90-5871	Worker's Compensation	90.51
21-1230-02-90-5872	Unemployment Tax	36.20
Languages & Literature - Pampa		33,898.63
<u>Psychology and Sociology</u>		
21-1235-01-90-5010	Supplies	200.00
21-1235-01-90-5037	Photocopies	300.00
21-1235-01-90-5810	Salaries - Fulltime Faculty	47,309.19
21-1235-01-90-5820	Salaries - Overloads & Part-time Faculty	50,000.00
21-1235-01-90-5861	Health & Life Insurance ERS	10,374.24
21-1235-01-90-5862	PARS Match	420.00
21-1235-01-90-5863	Medicare	1,410.98
21-1235-01-90-5868	Teacher Retirement System	6,061.28
21-1235-01-90-5871	Worker's Compensation	291.93
21-1235-01-90-5872	Unemployment Tax	116.77
Psychology & Sociology		116,484.39
<u>Speech Communications</u>		
21-1240-01-90-5010	Supplies	135.00
21-1240-01-90-5037	Photocopies	150.00
21-1240-01-90-5810	Salaries - Fulltime Faculty	38,135.44
21-1240-01-90-5820	Salaries - Overloads & Part-time Faculty	28,000.00
21-1240-01-90-5861	Health & Life Insurance ERS	7,497.84
21-1240-01-90-5863	Medicare	958.96
21-1240-01-90-5868	Teacher Retirement System	4,091.51
21-1240-01-90-5871	Worker's Compensation	198.41
21-1240-01-90-5872	Unemployment Tax	79.36
Speech Communications-Clarendon		79,246.52

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Criminal Justice</u>		
21-1250-01-90-5010	Supplies	75.00
21-1250-01-90-5037	Photocopies	250.00
21-1250-01-90-5810	Salaries - Fulltime Faculty	24,230.02
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
21-1250-01-90-5863	Medicare	452.84
21-1250-01-90-5868	Teacher Retirement System	2,059.55
21-1250-01-90-5871	Worker's Compensation	93.69
21-1250-01-90-5872	Unemployment Tax	37.48
Criminal Justice-Clarendon		41,696.42
 <u>Cosmetology</u>		
21-1260-02-90-5010	Supplies	10,000.00
21-1260-02-90-5015	Cosmo Kits	40,000.00
21-1260-02-90-5020	Travel & Meetings	300.00
21-1260-02-90-5027	Memberships, Dues, and Subscriptions	1,500.00
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	45,332.74
21-1260-02-90-5820	Salaries - Overloads & Part-time Faculty	2,500.00
21-1260-02-90-5830	Salaries - Administration	14,228.00
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	693.57
21-1260-02-90-5868	Teacher Retirement System	5,275.16
21-1260-02-90-5871	Worker's Compensation	143.50
21-1260-02-90-5872	Unemployment Tax	57.40
Cosmetology Pampa		137,580.67
21-1260-03-90-5010	Supplies	5,000.00
21-1260-03-90-5015	Cosmo Kits	20,000.00
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	82,485.00
21-1260-03-90-5820	Salaries - Overloads & Part-time Faculty	2,000.00
21-1260-03-90-5830	Salaries - Administration	14,228.00
21-1260-03-90-5862	PARS Match	26.00
21-1260-03-90-5863	Medicare	1,225.03
21-1260-03-90-5868	Teacher Retirement System	8,390.61
21-1260-03-90-5871	Worker's Compensation	253.46
21-1260-03-90-5872	Unemployment Tax	101.38
Cosmetology Childress		139,309.48

CLARENDON COLLEGE
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Account Number	Description	Budget 2025
21-1260-04-90-5010	Supplies	15,000.00
21-1260-04-90-5015	Cosmo Kits	100,000.00
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	4,000.00
21-1260-04-90-5341	Equipment Maintenance & Repair	3,000.00
21-1260-04-90-5387	Student Liability Insurance	1,250.00
21-1260-04-90-5810	Salaries - Fulltime Faculty	148,257.00
21-1260-04-90-5820	Salaries - Overloads & Part-time Faculty	6,000.00
21-1260-04-90-5830	Salaries - Administration	14,228.00
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	2,236.73
21-1260-04-90-5868	Teacher Retirement System	13,811.23
21-1260-04-90-5871	Worker's Compensation	462.77
21-1260-04-90-5872	Unemployment Tax	185.11
	Cosmetology Amarillo	350,390.64
21-1260-05-90-5015	Cosmo Kits	20,000.00
21-1260-05-90-5387	Student Liability Insurance	700.00
21-1260-05-90-5810	Salaries - Fulltime Faculty	47,475.58
21-1260-05-90-5830	Salaries - Administration	14,228.00
21-1260-05-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1260-05-90-5863	Medicare	894.70
21-1260-05-90-5868	Teacher Retirement System	5,244.80
21-1260-05-90-5871	Worker's Compensation	142.43
21-1260-05-90-5872	Unemployment Tax	56.97
	Cosmetology Canyon	100,536.32
<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	500.00
21-1310-01-90-5037	Photocopies	2,400.00
21-1310-01-90-5348	Contracted Services	7,500.00
21-1310-01-90-5810	Salaries - Fulltime Faculty	61,069.25
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	1,094.30
21-1310-01-90-5868	Teacher Retirement System	3,773.46
21-1310-01-90-5871	Worker's Compensation	183.21
21-1310-01-90-5872	Unemployment Tax	73.28
	Agriculture-Clarendon	102,937.34

CLARENDON COLLEGE
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Account Number	Description	Budget 2025
<u>Welding</u>		
21-1314-01-90-5010	Supplies	12,500.00
21-1314-01-90-5210	Equipment	3,000.00
21-1314-01-90-5810	Salaries - Fulltime Faculty	37,185.34
21-1314-01-90-5820	Salaries - Overloads & Part-time Faculty	30,000.00
21-1314-01-90-5863	Medicare	623.50
21-1314-01-90-5868	Teacher Retirement System	3,655.00
21-1314-01-90-5871	Worker's Compensation	129.00
21-1314-01-90-5872	Unemployment Tax	51.60
	Welding-Clarendon	87,144.44
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
21-1314-02-90-5810	Salaries - Fulltime Faculty	37,184.34
21-1314-02-90-5820	Salaries - Overloads & Part-time Faculty	18,500.00
21-1314-02-90-5863	Medicare	807.42
21-1314-02-90-5868	Teacher Retirement System	4,733.17
21-1314-02-90-5871	Worker's Compensation	167.05
21-1314-02-90-5872	Unemployment Tax	66.82
	Welding-Pampa	74,058.80
<u>Ranch & Feedlot Operations</u>		
21-1315-01-90-5010	Supplies	3,250.00
21-1315-01-90-5020	Travel & Meetings	15,000.00
21-1315-01-90-5024	Recruiting - Ranch & Feedlot Operations	3,000.00
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	38,000.00
21-1315-01-90-5810	Salaries - Fulltime Faculty	91,502.95
21-1315-01-90-5861	Health & Life Insurance (ERS)	14,995.68
21-1315-01-90-5863	Medicare	1,341.29
21-1315-01-90-5868	Teacher Retirement System	7,862.75
21-1315-01-90-5871	Worker's Compensation	277.51
21-1315-01-90-5872	Unemployment Tax	111.00
	Ranch & Feedlot Operations-Clarendon	177,216.18
<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	42,936.00
21-1320-01-90-5820	Salaries - Overloads & Part-time Faculty	36,000.00
21-1320-01-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1320-01-90-5863	Medicare	1,144.57
21-1320-01-90-5868	Teacher Retirement System	3,649.56
21-1320-01-90-5871	Worker's Compensation	236.81
21-1320-01-90-5872	Unemployment Tax	94.72
	Health & Physical Education-Clarendon	91,759.50

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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	42,000.00
21-1325-01-90-5820	Salaries - Overloads & Part-time Faculty	40,000.00
21-1325-01-90-5861	Health & Life Insurance (ERS)	10,374.24
21-1325-01-90-5863	Medicare	1,189.00
21-1325-01-90-5868	Teacher Retirement System	6,970.00
21-1325-01-90-5871	Worker's Compensation	246.00
21-1325-01-90-5872	Unemployment Tax	98.40
Science/Biology-Clarendon		108,577.64
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	47,956.77
21-1325-02-90-5820	Salaries - Overloads & Part-time Faculty	7,800.00
21-1325-02-90-5861	Health & Life Insurance (ERS)	11,793.84
21-1325-02-90-5863	Medicare	808.47
21-1325-02-90-5868	Teacher Retirement System	4,739.33
21-1325-02-90-5871	Worker's Compensation	167.27
21-1325-02-90-5872	Unemployment Tax	66.91
Science/Biology-Pampa		80,182.59
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	5,400.00
21-1325-03-90-5863	Medicare	78.30
21-1325-03-90-5868	Teacher Retirement System	459.00
21-1325-03-90-5871	Worker's Compensation	16.20
21-1325-03-90-5872	Unemployment Tax	6.48
Science/Biology-Childress		10,659.98
<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	1,500.00
21-1326-01-90-5341	Equipment Maintenance & Repair	1,000.00
21-1326-01-90-5810	Salaries - Fulltime Faculty	48,882.46
21-1326-01-90-5820	Salaries - Overloads & Part-time Faculty	6,800.00
21-1326-01-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1326-01-90-5863	Medicare	807.40
21-1326-01-90-5864	TRS Pension Surcharge	8,310.02
21-1326-01-90-5871	Worker's Compensation	167.05
21-1326-01-90-5872	Unemployment Tax	66.82
Science/Chemistry-Clarendon		76,731.59

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Vocational Nursing</u>		
21-1340-02-90-5010	Supplies	1,500.00
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	53,000.00
21-1340-02-90-5387	Insurance (Student Liability)	700.00
21-1340-02-90-5810	Salaries - Fulltime Faculty	76,000.00
21-1340-02-90-5820	Salaries - Overloads & Part-time Faculty	30,000.00
21-1340-02-90-5830	Salaries - Administration	28,000.00
21-1340-02-90-5840	Salaries - Professional & Support Staff	10,000.00
21-1340-02-90-5861	Health & Life Insurance (ERS)	40,000.00
21-1340-02-90-5862	PARS Match	390.00
21-1340-02-90-5863	Medicare	1,653.00
21-1340-02-90-5868	Teacher Retirement System	9,690.00
21-1340-02-90-5871	Worker's Compensation	432.00
21-1340-02-90-5872	Unemployment Tax	172.80
Vocational Nursing - Pampa		258,137.80
21-1340-03-90-5010	Supplies	1,500.00
21-1340-03-90-5020	Travel & Meetings	1,000.00
21-1340-03-90-5037	Photocopies	450.00
21-1340-03-90-5140	Testing	45,000.00
21-1340-03-90-5210	Equipment	6,000.00
21-1340-03-90-5387	Insurance (Student Liability)	500.00
21-1340-03-90-5810	Salaries - Fulltime Faculty	192,192.37
21-1340-03-90-5820	Salaries - Overloads & Part-time Faculty	30,000.00
21-1340-03-90-5830	Salaries - Administration	28,000.00
21-1340-03-90-5840	Salaries - Professional & Support Staff	10,000.00
21-1340-03-90-5861	Health & Life Insurance (ERS)	38,000.00
21-1340-03-90-5863	Medicare	2,786.79
21-1340-03-90-5868	Teacher Retirement System	20,815.39
21-1340-03-90-5871	Worker's Compensation	780.58
21-1340-03-90-5872	Unemployment Tax	312.23
Vocational Nursing - Childress		377,337.36
<u>Registered Nurse</u>		
21-1341-02-90-5010	Supplies	5,000.00
21-1341-02-90-5020	Travel & Meetings	5,000.00
21-1341-02-90-5027	Memberships, Dues, and Subscriptions	375.00
21-1341-02-90-5037	Photocopies	750.00
21-1341-02-90-5140	Testing	58,000.00
21-1341-02-90-5165	Professional Development	3,000.00
21-1341-02-90-5387	Insurance (Student Liability)	500.00
21-1341-02-90-5810	Salaries - Fulltime Faculty	109,271.81
21-1341-02-90-5820	Salaries - Overloads & Part-time Faculty	7,500.00
21-1341-02-90-5830	Salaries - Administration	25,000.00
21-1341-02-90-5840	Salaries - Professional & Support Staff	10,000.00
21-1341-02-90-5861	Health & Life Insurance (ERS)	17,084.04
21-1341-02-90-5862	PARS Match	97.50
21-1341-02-90-5863	Medicare	2,200.69
21-1341-02-90-5868	Teacher Retirement System	12,263.10
21-1341-02-90-5871	Worker's Compensation	455.32
21-1341-02-90-5872	Unemployment Tax	182.13
Registered Nurse - Pampa		256,679.59

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
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)	17,084.04
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	140,833.95
 <u>Simulation Lab</u>		
21-1342-02-90-5010	Supplies	1,500.00
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	59,518.88
21-1342-02-90-5861	Health & Life Insurance (ERS)	7,497.84
21-1342-02-90-5863	Medicare	863.02
21-1342-02-90-5868	Teacher Retirement System	5,059.10
21-1342-02-90-5871	Worker's Compensation	178.56
21-1342-02-90-5872	Unemployment Tax	71.42
	Simulation Lab - Pampa	77,488.82
21-1342-03-90-5341	Equipment Repairs & Maint - Childress	2,000.00
	Simulation Lab - Childress	2,000.00
 <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)	840.00
21-1410-02-90-5820	Salaries - Overloads & Part-time Faculty	5,000.00
21-1410-02-90-5863	Medicare	72.50
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	9,558.50

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Correctional Education</u>		
21-1450-02-90-5010	Supplies	1,500.00
21-1450-02-90-5020	Travel & Meetings	2,200.00
21-1450-02-90-5027	Memberships, Dues & Sub	15,000.00
21-1450-02-90-5031	Telephone	500.00
21-1450-02-90-5037	Photocopies	1,000.00
21-1450-02-90-5183	Correctional Textbooks	4,000.00
21-1450-02-90-5820	Salaries - Overloads & Part-time Faculty	40,000.00
21-1450-02-90-5830	Salaries - Administration	64,667.06
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	520.00
21-1450-02-90-5863	Medicare	1,561.17
21-1450-02-90-5868	Teacher Retirement System	5,751.70
21-1450-02-90-5871	Worker's Compensation	323.00
21-1450-02-90-5872	Unemployment Tax	129.20
	Corr Ed / Adult Ed - Pampa	150,526.37
 <u>Instruction - General</u>		
21-1515-00-90-5010	Supplies	300.00
21-1515-00-90-5020	Travel & Meetings	3,500.00
21-1515-00-90-5025	Professional Development	10,000.00
21-1515-00-90-5026	QEP	15,000.00
21-1515-00-90-5027	SACS SARA	35,000.00
21-1515-00-90-5165	Program Development	5,000.00
21-1515-00-90-5830	Salaries - Administration	82,200.00
21-1515-00-90-5840	Salaries - Professional & Support Staff	1,500.00
21-1515-00-90-5863	Medicare	1,213.65
21-1515-00-99-5864	TRS Pension Surcharge	85.00
21-1515-00-90-5868	Teachers Retirement System	7,072.00
21-1515-00-90-5871	Worker's Compensation	251.10
21-1515-00-90-5872	Unemployment	100.44
	Instruction - General	161,222.19
 <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	103,361.74
21-3010-01-10-5840	Salaries - Professional & Support Staff	37,480.00
21-3010-01-10-5861	Health & Life Insurance (ERS)	17,872.08
21-3010-01-10-5863	Medicare	2,042.21
21-3010-01-10-5868	Teacher Retirement System	11,971.55
21-3010-01-10-5871	Worker's Compensation	422.53
21-3010-01-10-5872	Unemployment Tax	169.01
	Instructional Administration-Clarendon	183,319.12

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
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	96,575.33
21-3010-02-02-5840	Salaries - Professional & Support Staff	17,540.00
21-3010-02-02-5861	Health & Life Insurance (ERS)	11,246.76
21-3010-02-02-5863	Medicare	1,654.67
21-3010-02-02-5868	Teacher Retirement System	9,699.80
21-3010-02-02-5871	Worker's Compensation	342.35
21-3010-02-02-5872	Unemployment Tax	136.94
Instructional Administration-Pampa		143,570.85
21-3010-03-03-5010	Supplies	500.00
21-3010-03-03-5020	Travel & Meetings	750.00
21-3010-03-03-5027	Memberships & Dues	1,000.00
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
21-3010-03-03-5830	Salaries - Administrative	86,429.70
21-3010-03-03-5861	Health & Life Insurance (ERS)	7,497.84
21-3010-03-03-5863	Medicare	1,253.23
21-3010-03-03-5868	Teacher Retirement System	7,346.52
21-3010-03-03-5871	Worker's Compensation	259.29
21-3010-03-03-5872	Unemployment Tax	103.72
Instructional Administration-Childress		109,440.30
<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	200.00
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	7,500.00
21-3125-00-10-5830	Salaries - Administrative	49,602.10
21-3125-00-10-5861	Health & Life Insurance (ERS)	11,002.68
21-3125-00-10-5862	PARS Match	97.50
21-3125-00-10-5863	Medicare	827.98
21-3125-00-10-5868	Teacher Retirement System	4,216.18
21-3125-00-10-5871	Worker's Compensation	171.31
21-3125-00-10-5872	Unemployment Tax	59.52
Library-Clarendon		105,430.27
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
21-3125-02-10-5861	Health & Life Insurance (ERS)	3,667.56
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		21,947.20

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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
21-4010-00-10-5040	Printing	4,000.00
21-4010-00-10-5830	Salaries - Administrative	77,175.00
21-4010-00-10-5840	Salaries - Professional & Support Staff	167,505.00
21-4010-00-10-5861	Health & Life Insurance (ERS)	37,163.76
21-4010-00-10-5863	Medicare	3,547.86
21-4010-00-10-5868	Teacher Retirement System	20,797.80
21-4010-00-10-5871	Worker's Compensation	734.04
21-4010-00-10-5872	Unemployment Tax	293.62
	Student Services-Clarendon	319,062.08
 <u>Recruiting</u>		
21-4015-00-10-5010	Supplies	10,000.00
21-4015-00-10-5020	Travel & Meetings	2,500.00
21-4015-00-10-5024	Recruiting Expenses	7,500.00
21-4015-00-10-5035	Postage & Freight	5,600.00
21-4015-00-10-5037	Photocopies	500.00
21-4015-00-10-5830	Salaries - Administrative	55,000.00
21-4015-00-10-5861	Health & Life Insurance (ERS)	11,793.84
21-4015-00-10-5863	Medicare	797.50
21-4015-00-10-5868	Teacher Retirement System	4,675.00
21-4015-00-10-5871	Worker's Compensation	165.00
21-4015-00-10-5872	Unemployment Tax	61.60
	Recruiting-Clarendon	98,592.94
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
21-4015--03-03-5010	Supplies	3,000.00
	Recruiting - Childress	3,000.00
 <u>Counseling & Testing</u>		
21-4020-01-10-5010	Supplies	500.00
21-4020-01-10-5020	Travel & Meetings	2,500.00
21-4020-01-10-5027	Memberships	250.00
21-4020-01-10-5031	Telephone	500.00
21-4020-01-10-5035	Postage & Freight	50.00
21-4020-01-10-5037	Photocopies	400.00
21-4020-01-10-5348	Contracted Services	25,000.00
21-4020-01-10-5830	Salaries - Administrative	75,039.09
21-4020-01-10-5840	Salaries - Professional & Support Staff	17,540.03
21-4020-01-10-5861	Health & Life Insurance (ERS)	11,793.84
21-4020-01-10-5863	Medicare	1,342.40
21-4020-01-10-5868	Teacher Retirement System	7,869.23
21-4020-01-10-5871	Worker's Compensation	277.74
21-4020-01-10-5872	Unemployment Tax	111.09
	Counseling & Testing - Clarendon	143,173.42

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
21-4020-02-02-5348	Contracted Services	25,000.00
21-4020-02-02-5840	Salaries - Professional & Support Staff	17,540.03
21-4020-02-02-5863	Medicare	254.33
21-4020-02-02-5868	Teacher Retirement System	1,490.90
21-4020-02-02-5871	Worker's Compensation	52.62
21-4020-02-02-5872	Unemployment Tax	21.05
	Counseling & Testing - Pampa	44,358.93
 <u>Learning Resource Center</u>		
21-4022-00-10-5010	Supplies	2,000.00
21-4022-00-10-5037	Photocopies	150.00
21-4022-00-10-5095	Activities	5,000.00
21-4020-00-10-5190	Software	5,000.00
21-4022-00-10-5210	Equipment	10,000.00
21-4022-00-10-5840	Salaries - Professional & Support Staff	50,136.99
21-4022-00-10-5853	Local Work Study	10,000.00
21-4022-00-10-5861	Health & Life Insurance (ERS)	11,793.84
21-4022-00-10-5862	PARS Match	750.00
21-4022-00-10-5863	Medicare	726.99
21-4022-00-10-5868	Teacher Retirement System	4,261.64
21-4022-00-10-5871	Worker's Compensation	180.41
21-4022-00-10-5872	Unemployment Tax	60.16
	Learning Resource Center	100,060.03
 <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	37,485.81
21-4023-00-10-5875	TRS - Care	7,500.00
21-4023-00-10-5863	Medicare	543.54
21-4023-00-10-5864	TRS Pension Surcharge	6,372.59
21-4023-00-10-5871	Worker's Compensation	112.46
21-4023-00-10-5872	Unemployment Tax	44.98
	Health Sciences Study Center	52,709.38
 <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
21-4025-00-10-5035	Postage & Freight	150.00
21-4025-00-10-5037	Photocopies	400.00
21-4025-00-10-5348	Contracted Services	3,000.00
21-4025-00-10-5830	Salaries - Administrative	93,263.99
21-4025-00-10-5840	Salaries - Professional & Support Staff	33,280.07
21-4025-00-10-5861	Health & Life Insurance (ERS)	22,493.52
21-4025-00-10-5863	Medicare	1,834.89
21-4025-00-10-5868	Teacher Retirement System	10,756.25
21-4025-00-10-5871	Worker's Compensation	379.63
21-4025-00-10-5872	Unemployment Tax	151.85
	Financial Aid-Clarendon	177,910.20

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
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	350.00
21-4025-02-02-5830	Salaries - Administrative	35,360.00
21-4025-02-02-5861	Health & Life Insurance	7,497.84
21-4025-02-02-5863	Medicare	512.72
21-4025-02-02-5868	Teacher Retirement System	2,828.80
21-4025-02-02-5871	Worker's Compensation	106.08
21-4025-02-02-5872	Unemployment Tax	42.43
Financial Aid-Pampa		47,347.87
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	40,240.00
21-4025-03-03-5861	Health & Life Insurance	7,497.84
21-4025-03-03-5863	Medicare	583.48
21-4025-03-03-5868	Teacher Retirement System	3,118.60
21-4025-03-03-5871	Worker's Compensation	120.72
21-4025-03-03-5872	Unemployment Tax	48.29
Financial Aid-Childress		51,948.93
<u>Registrar</u>		
21-4029-00-10-5010	Supplies	1,000.00
21-4029-00-10-5020	Travel & Meetings	5,000.00
21-4029-00-10-5027	Memberships & Dues	1,500.00
21-4029-00-10-5031	Telephone	750.00
21-4029-00-10-5035	Postage & Freight	2,500.00
21-4029-00-10-5037	Photocopies	500.00
21-4029-00-10-5830	Salaries - Administrative	60,131.88
21-4029-00-10-5861	Health & Life Insurance (ERS)	10,374.24
21-4029-00-10-5863	Medicare	958.91
21-4029-00-10-5868	Teacher Retirement System	5,621.21
21-4029-00-10-5871	Worker's Compensation	198.40
21-4029-00-10-5872	Unemployment Tax	79.36
Registrar-Clarendon		88,614.00
<u>Admissions and Records</u>		
21-4030-01-10-5010	Supplies	1,000.00
21-4030-01-10-5020	Travel & Meetings	2,000.00
21-4030-01-10-5027	Memberships & Dues	1,000.00
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	43,566.00
21-4030-01-10-5861	Health & Life Insurance (ERS)	10,374.24
21-4030-01-10-5863	Medicare	631.71
21-4030-01-10-5868	Teacher Retirement System	3,485.28
21-4030-01-10-5871	Worker's Compensation	130.70
21-4030-01-10-5872	Unemployment Tax	52.28
Admissions and Records-Clarendon		63,390.21

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Campus Security</u>		
21-4035-00-10-5210	Equipment	6,000.00
21-4035-00-10-5341	Equipment Maintenance & Repair	1,000.00
21-4035-00-10-5348	Contracted Services	50,000.00
	Campus Security	57,000.00
 <u>Board of Regents</u>		
21-5010-00-10-5010	Supplies	4,000.00
21-5010-00-10-5020	Travel & Meetings	2,000.00
21-5010-00-10-5039	Miscellaneous	8,000.00
	Board of Regents	14,000.00
 <u>Executive Direction and Control</u>		
21-5011-00-10-5010	Supplies	1,000.00
21-5011-00-10-5020	Travel & Meetings	20,000.00
21-5011-00-10-5027	Memberships, Dues, & Subscriptions	1,500.00
21-5011-00-10-5031	Telephone	2,000.00
21-5011-00-10-5035	Postage & Freight	400.00
21-5011-00-10-5037	Photocopies	700.00
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	143,502.37
21-5011-00-10-5840	Salaries - Professional & Support Staff	42,956.44
21-5011-00-10-5861	Health & Life Insurance ERS	25,044.48
21-5011-00-10-5863	Medicare	2,703.65
21-5011-00-10-5868	Teacher Retirement System	15,849.00
21-5011-00-10-5871	Worker's Compensation	559.38
21-5011-00-10-5872	Unemployment Tax	223.75
	Executive Direction and Control	270,939.07
 <u>Business and Fiscal Management</u>		
21-5021-01-10-5010	Supplies	3,500.00
21-5021-01-10-5020	Travel & Meetings	3,000.00
21-5021-01-10-5027	Memberships & Dues	40,000.00
21-5021-01-10-5028	Lobby Expenditures - TASB	400.00
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	2,500.00
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	44,000.00
21-5021-01-10-5157	Audit Fees	60,000.00
21-5021-01-10-5348	Contracted Services	62,000.00
21-5021-01-10-5830	Salaries - Administrative	80,640.00
21-5021-01-10-5840	Salaries - Professional & Support Staff	161,283.87
21-5021-01-10-5861	Health & Life Insurance ERS	46,081.20
21-5021-01-10-5863	Medicare	3,507.90
21-5021-01-10-5868	Teacher Retirement System	20,563.53
21-5021-01-10-5871	Worker's Compensation	725.77
21-5021-01-10-5872	Unemployment Tax	193.54
	Business and Fiscal Management-Clarendon	565,895.81

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
21-5021-02-02-5010	Supplies	350.00
21-5021-02-02-5032	Telephone Service	5,200.00
21-5021-02-02-5035	Postage & Freight	2,000.00
21-5021-02-02-5036	Mail Service	1,200.00
21-5021-02-02-5037	Photocopies	100.00
21-5021-02-02-5115	Credit Card Fees	3,000.00
21-5021-02-02-5156	Grey County Tax Assessor	30,000.00
21-5021-02-02-5346	Contracted Services	1,200.00
21-5021-02-02-5840	Salaries - Professional & Support Staff	17,540.00
21-5021-02-02-5861	Health & Life Insurance ERS	3,748.92
21-5021-02-02-5863	Medicare	254.33
21-5021-02-02-5868	Teacher Retirement System	1,490.90
21-5021-02-02-5871	Worker's Compensation	52.62
21-5021-02-02-5872	Unemployment Tax	21.05
	Bus & Fiscal Mgmt - Pampa	66,157.82
21-5021-03-03-5033	Data Communications	20,000.00
21-5021-03-03-5114	Bank Fees	100.00
21-5021-03-03-5115	Credit Card Fees	200.00
21-5021-03-03-5156	Childress County Tax Assessor	15,000.00
	Bus & Fiscal Mgmt - Childress	35,300.00
	<u>Computer Services</u>	
21-5022-00-10-5010	Supplies	600.00
21-5022-00-10-5020	Travel & Meetings	6,000.00
21-5022-00-10-5031	Telephone	1,000.00
21-5022-00-10-5033	Data Communications	55,000.00
21-5022-00-10-5035	Postage & Freight	60.00
21-5022-00-10-5037	Photocopies	250.00
21-5022-00-10-5085	Professional Services	80,000.00
21-5022-00-10-5190	Computer Lic & Maint Agreements	135,000.00
21-5022-00-10-5191	Computer Lic & Maint - CAMS	255,000.00
21-5022-00-10-5210	Equipment-Clarendon	110,000.00
21-5022-02-02-5210	Equipment-Pampa	90,000.00
21-5022-03-03-5210	Equipment-Childress	10,000.00
21-5022-04-04-5210	Equipment-Amarillo	5,000.00
21-5022-00-10-5341	Equipment Maintenance & Repair	20,000.00
21-5022-00-10-5348	Contracted Services	260,000.00
21-5022-00-10-5830	Salaries - Administrative	83,002.50
21-5022-00-10-5840	Salaries - Professional & Support Staff	55,000.00
21-5022-00-10-5861	Health & Life Insurance (ERS)	19,291.68
21-5022-00-10-5863	Medicare	2,015.54
21-5022-00-10-5868	Teacher Retirement System	11,730.21
21-5022-00-10-5871	Worker's Compensation	417.01
21-5022-00-10-5872	Unemployment Tax	165.60
	Computer Services	1,199,532.54

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Institutional Advancement</u>		
21-5025-00-10-5035	Postage & Freight	250.00
21-5025-00-10-5037	Photocopies	500.00
21-5025-00-10-5040	Printing	2,000.00
21-5025-00-10-5043	Catalogs	2,000.00
21-5025-00-10-5095	Fundraising	11,000.00
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)	20,000.00
21-5025-04-04-5120	Advertising (Student-Related-Amarillo)	15,000.00
21-5025-00-10-5130	Commencement	12,000.00
21-5025-00-10-5840	Salaries - Professional & Support Staff	6,000.00
21-5025-00-10-5863	Medicare	87.00
21-5025-00-10-5868	Teacher Retirement System	510.00
21-5025-00-10-5871	Worker's Compensation	18.00
Institutional Advancement		201,365.00
 <u>Institutional Support</u>		
21-5030-00-10-5175	Contingency - Clarendon	150,000.00
21-5030-02-02-5175	Contingency - Pampa	50,000.00
Institutional Support		200,000.00
 <u>Staff Benefits State</u>		
21-5891-00-90-5861	Health & Life Insurance	325,317.00
Staff Benefits State		325,317.00
 <u>Plant Administration & Support Services</u>		
21-6000-00-01-5031	Telephone	500.00
21-6000-00-01-5340	Health and Safety	36,800.00
21-6000-00-01-5386	Property & Casualty Insurance	387,556.00
21-6000-00-01-5840	Salaries - Professional & Support Staff	49,665.00
21-6000-00-01-5861	Health & Life Insurance	7,497.84
21-6000-00-01-5863	Medicare	720.14
21-6000-00-01-5868	Teacher Retirement System	4,264.03
21-6000-00-01-5871	Worker's Compensation	1,092.63
21-6000-00-01-5872	Unemployment Tax	59.60
Plant Administration & Support Services		488,155.24

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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
21-6005-00-01-5228	Vehicle Acquisition - Princ	45,000.00
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	41,057.26
21-6005-00-01-5861	Health & Life Insurance (ERS)	7,497.84
21-6005-00-01-5863	Medicare	740.33
21-6005-00-01-5868	Teacher Retirement System	3,532.37
21-6005-00-01-5871	Worker's Compensation	903.26
21-6005-00-01-5872	Unemployment Tax	49.27
Transportation-Clarendon		171,580.33
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	25,000.00
21-6010-01-01-5343	Facility Maintenance & Repair	350,000.00
21-6010-01-01-5346	Energy Modernization - Interest - Maintenance	8,434.63
21-6010-01-01-5348	Contracted Services	10,000.00
21-6010-01-01-5384	Garbage & Trash Disposal	22,500.00
21-6010-01-01-5820	Salaries - Part Time	30,000.00
21-6010-01-01-5840	Salaries - Professional & Support Staff	73,680.00
21-6010-01-01-5861	Health & Life Insurance (ERS)	19,291.68
21-6010-01-01-5862	PARS Match	390.00
21-6010-01-01-5863	Medicare	1,068.36
21-6010-01-01-5868	Teacher Retirement System	5,710.20
21-6010-01-01-5871	Worker's Compensation	1,473.60
21-6010-01-01-5872	Unemployment Tax	88.42
Maintenance-Clarendon		553,936.89
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	65,000.00
21-6010-02-02-5348	Contracted Services	2,200.00
21-6010-02-02-5840	Salaries - Professional & Support Staff	18,000.00
21-6010-02-02-5861	Health & Life Insurance (ERS)	14,670.24
21-6010-02-02-5863	Medicare	261.00
21-6010-02-02-5868	Teacher Retirement System	1,440.00
21-6010-02-02-5871	Worker's Compensation	360.00
21-6010-02-02-5872	Unemployment Tax	21.60
Maintenance - Pampa		111,002.84
21-6010-03-03-5343	Facility Maintenance & Repair	40,000.00
Maintenance - Childress		40,000.00
21-6010-04-04-5343	Facility Maintenance & Repair	10,000.00
21-6010-04-04-5348	Contracted Services	2,000.00
Maintenance - Amarillo		12,000.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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	12,000.00
21-6020-01-01-5840	Salaries - Professional & Support Staff	218,857.07
21-6020-01-01-5861	Health & Life Insurance (ERS)	41,785.20
21-6020-01-01-5863	Medicare	3,173.43
21-6020-01-01-5868	Teacher Retirement System	17,508.57
21-6020-01-01-5871	Worker's Compensation	4,377.14
21-6020-01-01-5872	Unemployment Tax	262.63
		326,014.04
Housekeeping-Clarendon		
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	32,000.07
21-6020-02-02-5861	Health & Life Insurance (ERS)	10,374.24
21-6020-02-02-5863	Medicare	464.00
21-6020-02-02-5868	Teacher Retirement System	2,560.01
21-6020-02-02-5871	Worker's Compensation	704.00
21-6020-02-02-5872	Unemployment Tax	38.40
		60,140.72
Housekeeping-Pampa		
21-6020-03-03-5010	Supplies	2,000.00
21-6020-03-03-5348	Contracted Services	12,000.00
		14,000.00
Housekeeping-Childress		
21-6020-04-04-5010	Supplies	3,500.00
21-6020-04-04-5210	Contracted Services - Custodial	1,500.00
		5,000.00
Housekeeping-Amarillo		
<u>Grounds</u>		
21-6030-01-01-5010	Supplies	5,000.00
21-6030-01-01-5210	Equipment	10,000.00
21-6030-01-01-5219	Uniforms	550.00
21-6030-01-01-5341	Equipment Maintenance and Repair	2,000.00
21-6030-01-01-5360	Grounds & Campus Improvements	10,000.00
21-6030-01-01-5840	Salaries - Professional & Support Staff	35,080.00
21-6030-01-01-5861	Health & Life Insurance (ERS)	7,497.84
21-6030-01-01-5863	Medicare	508.66
21-6030-01-01-5868	Teacher Retirement System	2,806.40
21-6030-01-01-5871	Worker's Compensation	701.60
21-6030-01-01-5872	Unemployment Tax	42.10
		74,186.60
Grounds-Clarendon		
21-6030-02-02-5010	Supplies	5,000.00
21-6030-02-02-5021	Gas & Oil	1,000.00
21-6030-02-02-5210	Equipment	2,500.00
21-6030-02-02-5219	Uniforms	550.00
21-6030-02-02-5360	Grounds & Campus Improvements	10,000.00
21-6030-02-02-5840	Salaries - Professional & Support Staff	17,540.00
21-6030-02-02-5861	Health & Life Insurance	3,748.92
21-6030-02-02-5863	Medicare	254.33
21-6030-02-02-5868	Teachers Retirement System	1,403.20
21-6030-02-02-5871	Worker's Compensation	350.80
21-6030-02-02-5872	Unemployment	21.05
		42,368.30
Grounds - Pampa		

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
	<u>Rent</u>	
21-6110-02-02-5112	Pampa Rent Bond Interest	71,962.50
21-6110-04-04-5380	Rent-Amarillo	26,400.00
	Rent	98,362.50
	 <u>Utilities</u>	
21-6114-01-01-5381	Electricity	165,000.00
21-6114-01-01-5382	Gas	80,000.00
21-6114-01-01-5383	Water & Sewer	50,000.00
	Utilities-Clarendon	295,000.00
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	9,000.00
	Utilities - Pampa	61,000.00
21-6114-03-03-5381	Electricity	18,000.00
21-6114-03-03-5382	Gas	11,000.00
21-6114-03-03-5383	Water & Sewer	5,000.00
	Utilities - Childress	34,000.00
21-6114-04-04-5381	Electricity	8,000.00
21-6114-04-04-5382	Gas	3,000.00
21-6114-04-04-5383	Water & Sewer	3,000.00
	Utilities - Amarillo	14,000.00
	 <u>Inter-fund Appropriations</u>	
21-0991-00-99-5925	Transfer to Auxiliary	1,875,787.39
21-0991-00-99-5942	Transfer to Scholarships & Gifts	130,000.00
21-0991-00-99-5951	Transfer to Bond Revenue Fund	342,690.07
	Inter-fund Appropriations	2,348,477.46
	 Expenses - Education and General	13,922,739.48
	 Revenue - Education and General	(13,922,739.48)
	Expense - Education and General	13,922,739.48
	 Net Change to E & G Fund Balance	0.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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	250.00
25-0180-01-10-4251	MBSCommission	1,500.00
25-0180-01-10-4225	Bookstore Sales	10,000.00
	Bookstore	26,750.00
<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	30,000.00
	Residence Halls	471,000.00
<u>Food Service</u>		
25-0195-01-10-4205	Food Service Revenue	750,000.00
25-0195-01-10-4251	Commission Sales	2,500.00
	Food Service	752,500.00
<u>Livestock & Equine Center</u>		
25-0196-01-10-4213	Advertising Income	50,000.00
25-0196-01-10-4261	Other Income	2,000.00
	Livestock &Equine Center	52,000.00
<u>Sales and Service</u>		
25-0198-00-10-4241	Vending	200.00
25-0198-00-10-4243	Facility Rentals	1,000.00
25-0198-00-10-4245	Coke Machine Commissions	1,500.00
	Sales and Services	2,700.00
<u>College House</u>		
25-0199-00-10-4095	Rental Income	8,400.00
	College House	8,400.00
<u>Interfund Appropriations</u>		
25-0991-00-99-4121	Transfers from Education and General	1,875,787.39
	Revenue - Auxillary Fund	3,189,137.39

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<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	60,000.00
25-0180-01-10-5840	Salaries - Professional & Support Staff	35,468.86
25-0180-01-10-5861	Health & Life Insurance (ERS)	10,374.24
25-0180-01-10-5863	Medicare	514.30
25-0180-01-10-5868	Teacher Retirement System	3,014.85
25-0180-01-10-5871	Worker's Compensation	106.41
25-0180-01-10-5872	Unemployment Tax	39.33
	Bookstore	119,742.99
 <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	52,000.00
25-0190-01-10-5863	Medicare	761.25
25-0190-01-10-5868	Teacher Retirement System	3,060.00
25-0190-01-10-5871	Worker's Compensation	157.50
25-0190-01-10-5872	Unemployment Tax	57.67
	Residence Halls	105,036.42
 <u>Food Service</u>		
25-0195-01-10-5210	Equipment	15,000.00
25-0195-01-10-5341	Equipment Maintenance & Repair	4,000.00
25-0195-01-10-5343	Facility Maintenance & Repair	2,000.00
25-0195-01-10-5348	Contracted Services	660,000.00
	Food Service	681,000.00
 <u>Livestock and Equine Center</u>		
25-0196-01-10-5010	Supplies	3,000.00
25-0196-01-10-5015	Rodeo Expenses	50,000.00
25-0196-01-10-5210	Equipment	6,000.00
25-0196-01-10-5341	Equipment Maintenance & Repair	12,000.00
	Livestock & Equine Center	71,000.00
 <u>Sales & Service</u>		
25-0198-00-10-5011	Supplies	6,000.00
25-0198-00-10-5218	Equipment	0.00
	Sales & Service	6,000.00

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Athletics - General</u>		
25-0310-00-10-5010	Supplies	1,500.00
25-0310-00-10-5020	Travel & Meetings	55,000.00
25-0310-00-10-5027	Memberships & Dues	22,000.00
25-0310-00-10-5035	Postage	200.00
25-0310-00-10-5210	Equipment	24,000.00
25-0310-00-10-5387	Athletic Insurance	70,000.00
25-0310-00-10-5389	Student Medical Services	5,000.00
25-0310-00-10-5830	Salaries - Administrative	12,000.00
25-0310-00-10-5840	Salaries - Professional & Support Staff	141,970.00
25-0310-00-10-5861	Health & Life Insurance	32,867.76
25-0310-00-10-5863	Medicare	2,232.57
25-0310-00-10-5868	Teachers Retirement System	13,087.45
25-0310-00-10-5871	Worker's Compensation	461.91
25-0310-00-10-5872	Unemployment	170.75
	Athletics - General	380,490.44
<u>Baseball</u>		
25-0312-00-10-5010	Supplies	200.00
25-0312-00-10-5020	Travel & Meetings	27,000.00
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	300.00
25-0312-00-10-5085	Professional Services	12,000.00
25-0312-00-10-5210	Equipment	5,000.00
25-0312-00-10-5219	Uniforms	12,000.00
25-0312-00-10-5341	Equipment Maintenance & Repair	2,000.00
25-0312-00-10-5344	Field Maintenance	6,000.00
25-0312-00-10-5421	Scholarships	120,000.00
25-0312-00-10-5840	Salaries - Professional & Support Staff	22,000.00
25-0312-00-10-5861	Health & Life Insurance (ERS)	14,995.68
25-0312-00-10-5863	Medicare	265.35
25-0312-00-10-5868	Teachers Retirement System	1,870.00
25-0312-00-10-5871	Worker's Compensation	69.00
25-0312-00-10-5872	Unemployment Tax	24.40
25-0312-00-10-5873	90 Day TRS	276.00
	Baseball	227,950.43
<u>Men's Basketball</u>		
25-0316-00-10-5010	Supplies	500.00
25-0316-00-10-5020	Travel & Meetings	20,000.00
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	15,000.00
25-0316-00-10-5219	Uniforms	11,000.00
25-0316-00-10-5344	Field Maintenance	3,000.00
25-0316-00-10-5421	Scholarships	92,000.00
25-0316-00-10-5840	Salaries - Professional & Support Staff	22,000.00
25-0316-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0316-00-10-5863	Medicare	333.50
25-0316-00-10-5868	Teachers Retirement System	1,724.96
25-0316-00-10-5871	Worker's Compensation	69.00
25-0316-00-10-5872	Unemployment Tax	24.40
	Men's Basketball	176,724.70

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Women's Basketball</u>		
25-0320-00-10-5010	Supplies	250.00
25-0320-00-10-5020	Travel & Meetings	20,000.00
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	15,000.00
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	3,000.00
25-0320-00-10-5421	Scholarships	92,000.00
25-0320-00-10-5840	Salaries - Professional & Support Staff	22,800.00
25-0320-00-10-5861	Health & Life Insurance (ERS)	7,497.84
25-0320-00-10-5863	Medicare	345.10
25-0320-00-10-5868	Teachers Retirement System	1,938.00
25-0320-00-10-5871	Worker's Compensation	71.40
25-0320-00-10-5872	Unemployment Tax	25.29
Women's Basketball		179,177.63
 <u>Volleyball</u>		
25-0328-00-10-5010	Supplies	100.00
25-0328-00-10-5020	Travel & Meetings	10,000.00
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	200.00
25-0328-00-10-5037	Photocopies	75.00
25-0328-00-10-5085	Professional Services	7,500.00
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	3,000.00
25-0328-00-10-5421	Scholarships	69,000.00
25-0328-01-10-5840	Salaries - Professional & Support Staff	22,800.00
25-0328-00-10-5861	Health & Life Insurance (ERS)	7,497.24
25-0328-01-10-5863	Medicare	101.50
25-0328-00-10-5871	Worker's Compensation	21.00
25-0328-00-10-5872	Unemployment Tax	6.65
Volleyball		134,301.39
 <u>Softball</u>		
25-0332-00-10-5010	Supplies	300.00
25-0332-00-10-5020	Travel & Meetings	18,000.00
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	12,000.00
25-0332-00-10-5210	Equipment	3,000.00
25-0332-00-10-5219	Uniforms	6,500.00
25-0332-00-10-5341	Equipment Maintenance & Repair	400.00
25-0332-00-10-5344	Field Maintenance	5,000.00
25-0332-00-10-5421	Scholarships	83,000.00
25-0332-00-10-5840	Salaries - Professional & Support Staff	22,800.00
25-0332-00-10-5861	Health & Life Insurance (ERS)	7,497.24
25-0332-00-10-5863	Medicare	345.10
25-0332-00-10-5868	Teachers Retirement System	1,581.00
25-0332-00-10-5871	Worker's Compensation	71.40
25-0332-00-10-5872	Unemployment Tax	25.29
Softball		164,295.03

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Livestock/Meats Judging</u>		
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	1,000.00
25-0334-00-10-5035	Postage & Freight	100.00
25-0334-00-10-5421	Scholarships	130,000.00
25-0334-00-10-5820	Salaries - Overloads & Part-time Faculty	15,000.00
25-0334-00-10-5840	Salaries - Professional & Support Staff	53,386.00
25-0334-00-10-5861	Health & Life Insurance (ERS)	14,670.24
25-0334-00-10-5863	Medicare	1,006.10
25-0334-00-10-5868	Teacher Retirement System	5,812.81
25-0334-00-10-5871	Worker's Compensation	208.16
25-0334-00-10-5872	Unemployment Tax	59.21
	Livestock/Meats Judging	305,242.52
 <u>Intercollegiate Rodeo - Women's</u>		
25-0340-00-10-5010	Supplies	400.00
25-0340-00-10-5020	Travel	9,000.00
25-0340-00-10-5024	Recruiting Expenses	2,500.00
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	50,000.00
25-0340-00-10-5840	Salaries - Fulltime Faculty	47,934.86
25-0340-00-10-5861	Health & Life Insurance	14,670.24
25-0340-00-10-5863	Medicare	702.31
25-0340-00-10-5868	Teacher Retirement System	4,074.46
25-0340-00-10-5871	Worker's Compensation	145.30
25-0340-00-10-5872	Unemployment Tax	53.16
	Intercollegiate Rodeo - Women's	130,180.33
 <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	70,000.00
25-0336-00-10-5163	Livestock	30,000.00
25-0336-00-10-5166	Medicine & Vet Services	3,000.00
25-0336-00-10-5167	Rodeo Expense	5,000.00
25-0336-00-10-5219	Uniforms	1,000.00
25-0336-00-10-5421	Scholarships	75,000.00
25-0336-00-10-5840	Salaries - Professional & Support Staff	74,504.59
25-0336-00-10-5861	Health & Life Insurance	10,374.24
25-0336-00-10-5863	Medicare	1,087.57
25-0336-00-10-5868	Teacher Retirement System	6,332.89
25-0336-00-10-5871	Worker's Compensation	225.01
25-0336-00-10-5872	Unemployment Tax	82.63
	Intercollegiate Rodeo - Men's	299,706.93

CLARENDON COLLEGE
BUDGET
For the Twelve Months Ending Sunday, August 31, 2025

Account Number	Description	Budget 2025
<u>Ranch Horse Team</u>		
25-0337-00-10-5010	Supplies	500.00
25-0337-00-10-5020	Travel	18,000.00
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	9,000.00
25-0337-00-10-5166	Medicine and Vet Services	500.00
25-0337-00-10-5219	Uniforms	2,000.00
25-0337-00-10-5341	Equipment Repairs & Maintenance	300.00
25-0337-00-10-5421	Scholarships	25,000.00
25-0337-00-10-5840	Salaries - Professional & Support Staff	48,417.05
25-0337-00-10-5861	Health & Life Insurance	7,497.84
25-0337-00-10-5863	Medicare	709.30
25-0337-00-10-5868	Teacher Retirement System	4,115.45
25-0337-00-10-5871	Worker's Compensation	145.25
25-0337-00-10-5872	Unemployment Tax	53.69
	Ranch Horse Team	119,288.58
 <u>Student Activities</u>		
25-4011-00-10-5010	Supplies	1,000.00
25-4011-00-10-5095	Student Activities	20,000.00
	Student Activities	21,000.00
 <u>Institutional Scholarships</u>		
25-7001-00-10-5423	Access Scholarships & Book Loans	6,000.00
25-7001-00-10-5426	Fine Arts - Drama	12,000.00
	Institutional Scholarships	18,000.00
 <u>Special Items</u>		
25-5030-00-10-5175	Contingency	50,000.00
	Special Items	50,000.00
 <u>Interfund Appropriations</u>		
	Expenses - Auxiliary Fund	3,189,137.39
	Revenue - Auxiliary Fund	(3,189,137.39)
	Expense - Auxiliary Fund	3,189,137.39
	Net Change to Auxiliary Fund Balance	0.00



1-800-687-9737