



Annual Operating Budget

Fiscal Year September 1, 2003 – August 31, 2004

BOARD OF REGENTS

Mike Box, Chairman
Bobby Neal, Vice Chairman
Charles W. Miller, Secretary
Alton C. (Pete) Pettiet, Member
William Clements, Member
Dennis Patton, Member
Jim Montgomery, Member

Dr. Gary D. McDaniel, President

Estimated Valuation: \$1,800,246,409

Estimated Collection: 98%

Tax Rate Per \$100 Valuation: \$0.281650

BONDED INDEBTEDNESS

Revenue Bonds: Paid in Full

Student Fees Construction Bonds: \$5,800,000

**South Plains College
Levelland Campus / SPC Reese Center
Fiscal Year 2003-2004
Summary Of Operations**

Revenues

State Funds	\$ 12,583,992
Local Funds (Tuition and Fees)	\$ 9,913,564
Local Funds (Taxes)	\$ 4,934,937
Sales and Service	\$ 50,500
Other Income	\$ 143,500
Total	\$ 27,626,493

Expenditures

Educational and General Expenditures	\$ 5,815,225
Resident Instruction	\$ 15,037,016
Library	\$ 578,384
Extension and Public Service	\$ 128,618
Plant Maintenance & Operations	\$ 4,617,250
Transfers	\$ 1,450,000
Total	\$27,626,493

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**Levelland Campus / SPC Reese Center
Fiscal Year 2003-2004 Budgeted Expenditures**

General Administration and Student Services

Executive Direction and Control

Board Expense	\$ 10,000	
Professional Salaries	\$ 309,273	
Classified Personnel	\$ 98,456	
Student Wages	\$ 435	
Insurance and Payroll Taxes	\$ 40,286	
Travel	\$ 10,000	
Equipment	\$ 0	
Repairs	\$ 300	
Computer Maintenance	\$ 2,000	
Services & Supplies	\$ 9,800	
Total	<u> </u>	\$ 480,550

Business and Fiscal Management

Professional Salaries	\$ 245,003	
Classified Personnel	\$ 6,000	
Student Wages	\$ 167,940	
Insurance and Payroll Taxes	\$ 94,617	
Services and Supplies	\$ 33,500	
Travel	\$ 1,500	
Equipment	\$ 5,000	
Computer Maintenance	\$ 7,400	
Repair (Maintenance)	\$ 500	
Total	<u> </u>	\$ 561,460

Student Services

Professional Salaries	\$ 1,321,328	
Classified Personnel	\$ 503,312	
Student Wages	\$ 20,000	
Insurance and Payroll Taxes	\$ 270,586	
Travel	\$ 15,850	
Services and Supplies	\$ 172,307	
Equipment	\$ 25,000	
Repair (Maintenance)	\$ 200	
Orientation Expense	\$ 12,053	
Student Insurance	\$ 137,000	
Recruiting	\$ 21,200	
Security Police Liability Insurance and Bonds	\$ 5,374	
Student Accommodations	\$ 6,000	
Contracted Services	\$ 83,400	
Computer Maintenance	\$ 17,900	
Total	<u> </u>	\$ 2,611,510

Total General Administration & Student Services **\$ 3,653,520**

General Institutional Expense

General Expense

Legal Fees	\$ 2,500	
Audit Fees	\$ 25,000	
Election Surveys	\$ 5,000	
Bank Charges	\$ 100	
Commencement Exercises	\$ 15,000	
Association Fees and Dues	\$ 25,000	
Educators/General Liability Insurance	\$ 47,500	
Radio, Print Media, TV	\$ 20,000	
Conferences & Convocations	\$ 0	
Staff Development	\$ 12,500	
Special Projects	\$ 20,000	
Bulletins	\$ 24,000	
Catalogues	\$ 22,000	
Official Functions	\$ 5,000	
College Service Awards	\$ 6,000	
In-Service Training	\$ 0	
Student Travel	\$ 1,000	
Hockley County Appraisal District	\$ 105,000	
Tax Collections	\$ 22,500	
Pension Trust Administration	\$ 7,500	
Records Management Expense	\$ 0	
Employment Advertising	\$ 15,000	
Grant Consulting	\$ 35,000	
Total	<u> </u>	\$ 415,600

Other Institutional Expense

Professional Salaries	\$ 648,083	
Classified Personnel	\$ 164,316	
Student Wages	\$ 3,800	
Insurance and Payroll Taxes	\$ 114,072	
Services & Supplies	\$ 152,050	
Equipment	\$ 48,250	
Repairs (Maintenance)	\$ 10,500	
Community Affairs Functions	\$ 1,500	
Computer Maintenance	\$ 7,000	
Travel	\$ 19,600	
Programs	\$ 41,500	
Software	\$ 264,750	
Internet Connectivity	\$ 124,800	
Total	<u> </u>	\$ 1,600,221

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Staff Benefits

Insurance Premiums	\$ 19,993	
Workman's Compensation	\$ 70,888	
Retirement Trust Fund	\$ 55,000	
Total	<u> </u>	\$ 145,881

Total General Institutional Expense \$ 2,161,702

Resident Instruction

Academic

Full-Time Faculty Salaries	\$ 5,924,654	
Part-Time Faculty Salaries	\$ 850,000	
Summer Salaries	\$ 400,000	
Total	<u> </u>	\$ 7,174,654

Insurance and Payroll Taxes	\$ 790,389	
Total	<u> </u>	\$ 790,389

Departmental Operating Expenses

Student Wages	\$ 0	
Travel	\$ 33,000	
Services & Supplies	\$ 79,145	
General Equipment	\$ 12,700	
Repairs	\$ 3,350	
Total	<u> </u>	\$128,195

Instructional Operating Expenses

Services and Supplies	\$ 183,399	
Equipment	\$ 141,302	
Repairs	\$ 30,325	
Awards	\$ 0	
Travel	\$ 21,000	
Programs	\$ 17,000	
Total	<u> </u>	\$393,026

Instructional Support

Classified Personnel	\$ 82,920	
Insurance and Payroll Taxes	\$ 38,730	
Student Wages	\$ 8,500	
Instructional Travel	\$ 30,000	
Lab Assistant (Student)	\$ 5,000	
Instructional (Support)	\$ 65,000	
Summer Projects	\$ 0	
Scholar Assistance Program	\$ 35,000	
Advanced Technology Grant	\$ 0	
Total	<u> </u>	\$265,150

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Instructional Administration

Professional Salary	\$ 71,920	
Classified Personnel	\$ 36,425	
Student Wages	\$ 0	
Insurance and Payroll Taxes	\$ 15,729	
Travel	\$ 1,500	
Services & Supplies	\$ 2,800	
Equipment	\$ 0	
Repair	\$ 100	
Computer Maintenance	\$ 1,000	
Total		<u>\$129,474</u>

Organized Activities Relating to Instruction

Learning Lab		
Professional Salaries	\$ 253,780	
Classified Salaries	\$ 21,900	
Student Wages	\$ 20,000	
Insurance and Payroll Taxes	\$ 35,153	
Travel	\$ 0	
Services & Supplies	\$ 23,600	
Equipment	\$ 4,900	
Repair	\$ 1,280	
Reading-Service & Supplies	\$ 10,000	
Computer Maintenance	\$ 3,200	
Total		<u>\$373,813</u>

Instructional Technology

Travel	\$ 280	
Service and Supplies	\$ 5,635	
Equipment	\$ 1,000	
Repairs	\$ 7,000	
T-1 Connectivity	\$ 9,910	
Software and Licensing	\$ 7,500	
Total		<u>\$ 31,325</u>

Total Academic Instruction

\$9,286,026

Health Occupations

Full-Time Faculty Salaries	\$ 1,379,629	
Part-Time Faculty Salaries	\$ 100,000	
Summer Salaries	\$ 0	
Total		<u>\$1,479,629</u>

Insurance and Payroll Taxes	\$ 192,921	
Total		<u>\$ 192,921</u>

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Departmental Operating Expense

Classified Personnel	\$ 20,196	
Travel	\$ 18,500	
Service and Supplies	\$ 15,400	
Equipment	\$ 0	
Repairs	\$ 300	
Total	<u> </u>	<u>\$54,396</u>

Instructional Operating Expense

Travel	\$ 15,325	
Service and Supplies	\$ 114,350	
Equipment	\$ 73,408	
Repairs and Maintenance	\$ 3,400	
EMS-TTU Contract	\$ 60,000	
Total	<u> </u>	<u>\$ 266,483</u>

Instructional Support

Classified Personnel	\$ 42,995	
Student Wages	\$ 2,500	
Travel	\$ 5,000	
Lab Assistant	\$ 0	
Professional Services	\$ 30,000	
Total	<u> </u>	<u>\$ 80,495</u>

Instructional Administration

Professional Salaries	\$ 70,145	
Classified Personnel	\$ 19,552	
Travel	\$ 1,500	
Service and Supplies	\$ 3,000	
Equipment	\$ 0	
Repairs	\$ 100	
Computer Maintenance	\$ 1,000	
Total	<u> </u>	<u>\$95,297</u>

Insurance and Payroll Taxes	\$ 27,666	
Total	<u> </u>	<u>\$ 27,666</u>

Total Health Occupations		<u>\$ 2,196,888</u>
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Other Technical Programs

Full-Time Faculty Salaries	\$ 2,101,737	
Part-Time Faculty Salaries	\$ 300,000	
Summer Salaries	\$ 50,000	
Adult Short Courses	\$ 42,000	
Total	<u> </u>	<u>\$ 2,493,737</u>

Insurance and Payroll Taxes	\$340,825	
Total	<u> </u>	<u>\$ 340,825</u>

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Departmental Operating Expense

Student Wages	\$ 15,250	
Travel	\$ 24,666	
Services & Supplies	\$ 34,940	
Equipment	\$ 2,900	
Repairs (Maintenance)	\$ 0	
Total	<u> </u>	\$ 77,756

Instructional Operating Expense

Travel	\$ 18,413	
Services & Supplies	\$ 255,245	
Equipment	\$ 79,049	
Repairs (Maintenance)	\$ 34,750	
Total	<u> </u>	\$ 387,457

Instructional Support

Classified Personnel	\$ 60,915	
Student Wages	\$ 5,400	
Travel (Non-Departmental)	\$ 5,500	
Lab Assistant-Student	\$ 8,000	
Professional Services	\$ 13,000	
Total	<u> </u>	\$ 92,815

Insurance and Payroll Taxes	\$ 51,892	
Total	<u> </u>	\$ 51,892

Instructional Administration

Professional Salaries	\$ 56,850	
Classified Personnel	\$ 19,524	
Student Wages	\$ 1,385	
Travel	\$ 1,500	
Services & Supplies	\$ 5,000	
Equipment	\$	
Repair	\$ 500	
Computer Maintenance	\$ 1,000	
Scholar Assistance Program	\$ 9,900	
Total	<u> </u>	\$ 95,659

Insurance and Payroll Taxes	\$ 13,963	
Total	<u> </u>	\$ 13,963

Total Technical & Adult Courses \$3,554,104

Total Resident Instruction \$15,037,018

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Library

Professional Salaries	\$ 239,419	
Classified Personnel	\$ 67,041	
Student Wages	\$ 9,475	
Insurance and Payroll Taxes	\$ 34,574	
Travel	\$ 2,000	
Services & Supplies	\$ 28,625	
Equipment	\$ 0	
Repairs	\$ 5,250	
Books	\$ 83,000	
Periodicals & Newspapers	\$ 95,000	
Software Maintenance	\$ 14,000	
Total		<u>\$ 578,384</u>

Extension & Public Service

Professional Salaries	\$ 66,410	
Classified Personnel	\$ 24,252	
Student Wages	\$ 0	
Insurance and Payroll Taxes	\$ 10,506	
Travel	\$ 5,000	
Services & Supplies	\$ 20,000	
Equipment	\$ 1,000	
Repairs	\$ 250	
Computer Maintenance	\$ 1,200	
Total		<u>\$ 128,618</u>

Physical Plant Operation and Maintenance

Levelland Campus Operation and Maintenance

Professional Salaries	\$ 88,789	
Maint./Grounds/Custodial	\$ 1,146,593	
Student Wages	\$ 2,200	
Insurance and Payroll Taxes	\$ 730,214	
Travel	\$ 1,000	
Services & Supplies	\$ 373,500	
Equipment	\$ 79,555	
Insurance-Vehicle Fleet	\$ 37,335	
Repairs (Buildings & Others)	\$ 243,800	
Major Facility Repair and Renovation	\$ 528,780	
Summer Maintenance Program	\$ 8,000	
Capital Improvements	\$ 0	
Permanent Improvements	\$ 15,000	
Track	\$ 3,000	
Streets, Curbs, & Gutter	\$ 20,000	
Utilities	\$ 708,250	
Insurance-Property	\$ 126,245	
Livestock	\$ 5,000	
Total		<u>\$ 4,117,261</u>

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Reese Center Operation and Maintenance

Student Wages	\$	0	
Travel	\$	0	
Service and Supplies	\$	8,200	
Equipment	\$	0	
Repairs	\$	1,000	
Utilities	\$	120,000	
Maintenance	\$	75,000	
Common Use Fees	\$	206,000	
Parking Lot Lease/Purchase	\$	24,276	
Facility Rental	\$	10,000	
Property Insurance	\$	55,513	
Total			\$ 499,989
Total Plant Operation and Maintenance			\$ 4,617,250
Transfers			\$ 1,450,000
Total Estimated Expenditures			\$ 27,626,493

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**South Plains College
Auxiliary Enterprises Operating Budget
Fiscal Year 2003-2004**

Revenue

Student Fees	\$	175,980	
Auxiliary Enterprises	\$	1,368,500	
Interest On Time Deposits	\$	10,000	
Building Maintenance and Equipment Fund	\$	0	
Total Revenue			\$ 1,554,480

Expenditures

Housing	\$	113,000	
Salaries	\$	200,166	
Housing Insurance and Payroll Taxes	\$	92,923	
Food Service	\$	552,150	
Bookstore	\$	28,400	
Student Assistance Payment	\$	57,545	
Interfund Transfers	\$	43,500	
Contingency Fund	\$	0	
Travel	\$	68,400	
Services & Supplies	\$	75,522	
Student Wages	\$	59,300	
Program	\$	92,200	
Awards	\$	8,150	
Recruiting	\$	22,000	
Holiday Meals	\$	6,500	
Medical Expense	\$	40,000	
Game Expense	\$	12,000	
Game Guarantees	\$	6,000	
Equipment	\$	5,000	
Repairs	\$	400	
Uniforms	\$	3,000	
Rodeo Livestock	\$	19,000	
Student Travel-NJCAA	\$	4,500	
Wellness Program	\$	3,500	
Fitness Instructors	\$	17,936	
Summer Scholarship	\$	3,000	
Classified Personnel	\$	17,309	
Insurance and Payroll Taxes	\$	3,079	
Total Expenditures			\$ 1,554,480

**South Plains College
Student Activity Operating Budget
Fiscal Year 2003-2004**

Revenue

Activity Fee	\$ 91,676	
Auxiliary Enterprises	\$ 83,050	
Interest Income	\$ 15,000	
Total Revenue		\$ 189,726

Auxiliary Enterprises Expenditures

Intercollegiate Athletics	\$ 40,000	
Student Organization Development	\$ 1,500	
Other Service Enterprises	\$ 41,200	
Plainsman Press	\$ 21,730	
Student Union	\$ 9,300	
Broadcast Journalism	\$ 5,000	
General Equipment	\$ 0	
Student Organizations (Clubs)	\$ 45,000	
Contingency	\$ 25,996	
Total Expenditures		\$ 189,726

**South Plains College
SPC Reese Center/Byron Martin Advanced Technology Center
2003-2004 Operating Budget
Summary of Operations**

Revenues

State Funds	\$ 506,905	
Local Funds (Tuition & Fees)	\$ 1,291,574	
Other Income	\$ 1,500	
Total Revenue		<u><u>\$ 1,799,979</u></u>

Expenditures

General Administrative and Student Services	\$ 60,516	
General Institutional Expense	\$ 15,550	
Staff Benefits	\$ 15,000	
Resident Instruction	\$ 1,531,404	
Plant Maintenance & Operations	\$ 5,009	
Building Lease	\$ 140,000	
Security	\$ 22,500	
Auxiliary Enterprises	\$ 10,000	
Total		<u><u>\$ 1,799,979</u></u>

**SPC Reese Center/Byron Martin Advanced Technology Center
Fiscal Year 2003-2004
Budgeted Expenditures**

Advisory Board	\$ 550	
Total		\$ 550
 Business and Fiscal Management		
Professional Salaries	\$ 0	
Classified Personnel	\$ 0	
Student Wages	\$ 0	
Travel	\$ 75	
Supplies	\$ 1,100	
Equipment	\$	
Repairs	\$ 100	
Computer Maintenance	\$ 1,000	
Total		\$ 2,275
 Student Services		
Gateway	\$ 1,375	
Orientation	\$ 2,520	
Student Wages	\$ 0	
Travel	\$ 2,450	
Supplies	\$ 36,346	
Equipment	\$ 0	
Student Accommodations	\$ 15,000	
Maintenance and Repairs	\$ 0	
Total		\$ 57,691
Total General Administration & Student Services		\$ 60,516
 General Institutional Expense		
Insurance (Non-Property)	\$ 0	
Radio, News, TV	\$ 1,000	
Bulletins	\$ 10,000	
Official Functions	\$ 2,850	
Communications	\$ 0	
Publications	\$ 1,500	
In-Service Training	\$ 200	
ITV Connectivity Charges	\$ 0	
Total General Institutional Expense		\$ 15,550

Staff Benefits

Retirement Trust	\$ 8,500	
Workman's Compensation	\$ 5,000	
Unemployment Compensation	\$ 1,500	
Total	<u> </u>	<u>\$15,000</u>

Resident Instruction

Faculty Salaries		
Full-Time Salaries Faculty Salaries	\$ 667,778	
Part-Time Salaries Faculty Salaries	\$ 95,000	
Summer Salaries	\$ 20,000	
Short Course	\$ 70,000	
Total	<u> </u>	<u>\$ 852,778</u>

Insurance and Payroll Taxes	\$ 101,778	
Total	<u> </u>	<u>\$ 101,778</u>

Departmental Operating Expense

Classified Personnel	\$ 0	
Student Wages	\$ 0	
Travel	\$ 4,650	
Services & Supplies	\$ 1,580	
Equipment	\$ 0	
Repairs	\$ 100	
Total	<u> </u>	<u>\$ 6,330</u>

Instructional Operating Expense

Travel	\$ 1,175	
Services & Supplies	\$ 55,869	
Equipment	\$ 0	
Repairs	\$ 2,700	
Workforce Contracts	\$ 150,000	
Instructional Support	\$ 11,360	
Insurance and Payroll Taxes	\$ 4,994	
Total	<u> </u>	<u>\$ 226,098</u>

Instructional Administration

Professional Salaries	\$	191,991	
Classified Personnel	\$	57,922	
Student Wages	\$	4,875	
Insurance and Payroll Taxes	\$	49,662	
Travel	\$	4,100	
Supplies	\$	35,870	
Equipment	\$	0	
Repairs (Maintenance)	\$	0	
Total			\$ 344,420

Total Resident Instruction **\$ 1,531,404**

Plant Operation & Maintenance

Building Lease	\$	140,000	
Security Contracts	\$	22,500	
Property Insurance	\$	5,009	
Total			\$ 167,509

Auxiliary and Other Expense **\$ 10,000**
Total **\$ 10,000**

Total Expenditures **\$1,799,979**

SOUTH PLAINS COLLEGE STUDENT FEES CONSTRUCTION FUND

**Student Fees Construction Fund
Operating Budget
Fiscal Year 2003-2004**

Revenues			\$ 1,145,937
			<u> </u>
<u>Expenditures</u>			
Debt Service Expenditures-Principal	\$	800,000	
Debt Service Expenditures-Interest	\$	345,937	
Total Debt Service		<u> </u>	<u>\$1,145,937</u>