



# Annual Operating Budget

Fiscal Year September 1, 2004 – August 31, 2005

## 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:** \$1,954,893,794

**Estimated Collection:** 98%

**Tax Rate Per \$100 Valuation:** \$0.265050

## BONDED INDEBTEDNESS

Revenue Bonds: Paid in Full

Student Fees Construction Bonds: \$5,600,000

LEVELLAND, TEXAS

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**South Plains College  
Levelland Campus / SPC Reese Center  
Fiscal Year 2004-2005  
Summary Of Operations**

**Revenues**

|                                |                      |
|--------------------------------|----------------------|
| State Funds                    | \$ 12,554,953        |
| Local Funds (Tuition and Fees) | \$ 12,346,357        |
| Local Funds (Taxes)            | \$ 5,077,817         |
| Sales and Service              | \$ 50,500            |
| Other Income                   | \$ 143,500           |
| <b>Total</b>                   | <b>\$ 30,173,127</b> |

**Expenditures**

|                                      |                     |
|--------------------------------------|---------------------|
| Educational and General Expenditures | \$ 6,771,745        |
| Resident Instruction                 | \$ 16,128,692       |
| Library                              | \$ 585,500          |
| Extension and Public Service         | \$ 132,170          |
| Plant Maintenance & Operations       | \$ 5,341,028        |
| Transfers                            | \$ 1,213,992        |
| <b>Total</b>                         | <b>\$30,173,127</b> |

**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       | \$ | 324,737 |                   |
| Classified Personnel        | \$ | 93,870  |                   |
| Student Wages               | \$ | 435     |                   |
| Insurance and Payroll Taxes | \$ | 35,588  |                   |
| Travel                      | \$ | 9,000   |                   |
| Equipment                   | \$ | 0       |                   |
| Repairs                     | \$ | 300     |                   |
| Computer Maintenance        | \$ | 2,000   |                   |
| Services & Supplies         | \$ | 9,800   |                   |
| <b>Total</b>                |    |         | <b>\$ 485,730</b> |

**Business and Fiscal Management**

|                             |    |         |                   |
|-----------------------------|----|---------|-------------------|
| Professional Salaries       | \$ | 176,337 |                   |
| Classified Personnel        | \$ | 257,253 |                   |
| Student Wages               | \$ | 6,000   |                   |
| Insurance and Payroll Taxes | \$ | 120,618 |                   |
| Services and Supplies       | \$ | 43,500  |                   |
| Travel                      | \$ | 2,000   |                   |
| Equipment                   | \$ | 2,500   |                   |
| Computer Maintenance        | \$ | 7,400   |                   |
| Repair (Maintenance)        | \$ | 500     |                   |
| <b>Total</b>                |    |         | <b>\$ 616,108</b> |

**Student Services**

|   |    |           |                     |
|---|----|-----------|---------------------|
| Professional Salaries                         | \$ | 1,471,814 |                     |
| Classified Personnel                          | \$ | 543,834   |                     |
| Student Wages                                 | \$ | 5,000     |                     |
| Insurance and Payroll Taxes                   | \$ | 388,764   |                     |
| Travel  | \$ | 18,950    |                     |
| Services and Supplies                         | \$ | 170,438   |                     |
| Equipment                                     | \$ | 101,578   |                     |
| Repair (Maintenance)                          | \$ | 2,750     |                     |
| Orientation Expense                           | \$ | 18,063    |                     |
| Student Insurance                             | \$ | 165,000   |                     |
| Recruiting                                    | \$ | 37,400    |                     |
| Security Police Liability Insurance and Bonds | \$ | 7,300     |                     |
| Student Accommodations                        | \$ | 15,000    |                     |
| Contracted Services                           | \$ | 50,000    |                     |
| Computer Maintenance                          | \$ | 17,900    |                     |
| <b>Total</b>                                  |    |           | <b>\$ 3,013,791</b> |

**Total General Administration & Student Services** **\$ 4,115,629**

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**General Institutional Expense**

**General Expense**

|                                       |    |                             |                   |
|---------------------------------------|----|-----------------------------|-------------------|
| Legal Fees                            | \$ | 5,000                       |                   |
| Audit Fees                            | \$ | 32,525                      |                   |
| Election Surveys                      | \$ | 1,000                       |                   |
| Bank Charges                          | \$ | 100                         |                   |
| Commencement Exercises                | \$ | 15,000                      |                   |
| Association Fees and Dues             | \$ | 25,000                      |                   |
| Educators/General Liability Insurance | \$ | 47,500                      |                   |
| Radio, Print Media, TV                | \$ | 30,000                      |                   |
| Staff Development                     | \$ | 12,500                      |                   |
| Special Projects                      | \$ | 30,000                      |                   |
| Bulletins                             | \$ | 30,000                      |                   |
| Catalogues                            | \$ | 25,000                      |                   |
| Official Functions                    | \$ | 5,000                       |                   |
| College Service Awards                | \$ | 8,500                       |                   |
| In-Service Training                   | \$ | 2,000                       |                   |
| Student Travel                        | \$ | 1,000                       |                   |
| Hockley County Appraisal District     | \$ | 105,000                     |                   |
| Tax Collections                       | \$ | 23,000                      |                   |
| Pension Trust Administration          | \$ | 15,000                      |                   |
| Employment Advertising                | \$ | 15,000                      |                   |
| Grant Consulting                      | \$ | 50,000                      |                   |
| <b>Total</b>                          |    | <u>                    </u> | <b>\$ 478,125</b> |

**Other Institutional Expense**

|                             |    |                             |                     |
|-----------------------------|----|-----------------------------|---------------------|
| Professional Salaries       | \$ | 680,487                     |                     |
| Classified Personnel        | \$ | 172,532                     |                     |
| Student Wages               | \$ | 3,800                       |                     |
| Insurance and Payroll Taxes | \$ | 150,359                     |                     |
| Services & Supplies         | \$ | 129,862                     |                     |
| Equipment                   | \$ | 273,750                     |                     |
| Repairs (Maintenance)       | \$ | 35,500                      |                     |
| Community Affairs Functions | \$ | 1,500                       |                     |
| Computer Maintenance        | \$ | 7,000                       |                     |
| Travel                      | \$ | 26,700                      |                     |
| Programs                    | \$ | 41,500                      |                     |
| Software                    | \$ | 307,000                     |                     |
| Internet Connectivity       | \$ | 168,000                     |                     |
| <b>Total</b>                |    | <u>                    </u> | <b>\$ 1,997,990</b> |

**Staff Benefits**

|                        |    |                             |                   |
|------------------------|----|-----------------------------|-------------------|
| Workman's Compensation | \$ | 125,000                     |                   |
| Retirement Trust Fund  | \$ | 55,000                      |                   |
| <b>Total</b>           |    | <u>                    </u> | <b>\$ 180,000</b> |

**Total General Institutional Expense** **\$ 2,656,115**

**Resident Instruction**

**Academic Programs**

**Faculty Salaries**

|                            |    |           |                     |
|----------------------------|----|-----------|---------------------|
| Full-Time Faculty Salaries | \$ | 6,257,637 |                     |
| Part-Time Faculty Salaries | \$ | 892,500   |                     |
| Summer Salaries            | \$ | 420,000   |                     |
| <b>Total</b>               |    |           | <b>\$ 7,570,137</b> |

|   |  |  |                     |
|---|--|--|---------------------|
| <b><u>Insurance and Payroll Taxes</u></b> |  |  | <b>\$ 1,029,892</b> |
|---|--|--|---------------------|

**Departmental Operating Expenses**

|                     |    |        |                   |
|---------------------|----|--------|-------------------|
| Student Wages       | \$ | 0      |                   |
| Travel              | \$ | 29,000 |                   |
| Services & Supplies | \$ | 85,597 |                   |
| General Equipment   | \$ | 58,000 |                   |
| Repairs             | \$ | 4,450  |                   |
| <b>Total</b>        |    |        | <b>\$ 177,047</b> |

**Instructional Operating Expenses**

|                       |    |         |                  |
|-----------------------|----|---------|------------------|
| Services and Supplies | \$ | 184,969 |                  |
| Equipment             | \$ | 86,990  |                  |
| Repairs               | \$ | 31,580  |                  |
| Awards                | \$ | 2,000   |                  |
| Travel                | \$ | 21,000  |                  |
| Programs              | \$ | 17,000  |                  |
| <b>Total</b>          |    |         | <b>\$343,539</b> |

**Instructional Support**

|                             |    |        |                  |
|-----------------------------|----|--------|------------------|
| Classified Personnel        | \$ | 87,066 |                  |
| Insurance and Payroll Taxes | \$ | 25,183 |                  |
| Student Wages               | \$ | 21,000 |                  |
| Instructional Travel        | \$ | 30,000 |                  |
| Lab Assistant (Student)     | \$ | 5,000  |                  |
| Instructional (Support)     | \$ | 65,000 |                  |
| Summer Projects             | \$ | 0      |                  |
| Scholar Assistance Program  | \$ | 41,350 |                  |
| Advanced Technology Grant   | \$ | 0      |                  |
| <b>Total</b>                |    |        | <b>\$274,599</b> |

**SOUTH PLAINS COLLEGE LEVELLAND CAMPUS**

**Instructional Administration**

|                             |                             |                  |
|-----------------------------|-----------------------------|------------------|
| Professional Salary         | \$ 75,516                   |                  |
| Classified Personnel        | \$ 38,246                   |                  |
| Student Wages               | \$ 0                        |                  |
| Insurance and Payroll Taxes | \$ 14,687                   |                  |
| Travel                      | \$ 1,500                    |                  |
| Services & Supplies         | \$ 2,800                    |                  |
| Equipment                   | \$ 0                        |                  |
| Repair                      | \$ 100                      |                  |
| Computer Maintenance        | \$ 1,000                    |                  |
| <b>Total</b>                | <u>                    </u> | <b>\$133,849</b> |

**Organized Activities Relating to Instruction**

**Learning Lab**

|                             |                             |                  |
|-----------------------------|-----------------------------|------------------|
| Professional Salaries       | \$ 328,904                  |                  |
| Classified Salaries         | \$ 22,995                   |                  |
| Student Wages               | \$ 30,000                   |                  |
| Insurance and Payroll Taxes | \$ 41,525                   |                  |
| Travel                      | \$ 1,500                    |                  |
| Services & Supplies         | \$ 23,600                   |                  |
| Equipment                   | \$ 0                        |                  |
| Repair                      | \$ 1,280                    |                  |
| Computer Maintenance        | \$ 3,200                    |                  |
| <b>Total</b>                | <u>                    </u> | <b>\$453,004</b> |

**Reading**

|                    |                             |                 |
|--------------------|-----------------------------|-----------------|
| Service & Supplies | \$ 10,000                   |                 |
| <b>Total</b>       | <u>                    </u> | <b>\$10,000</b> |

**Instructional Technology**

|                             |                             |                   |
|-----------------------------|-----------------------------|-------------------|
| Professional Salaries       | \$ 55,000                   |                   |
| Classified Personnel        | \$ 20,070                   |                   |
| Insurance and Payroll Taxes | \$ 17,235                   |                   |
| Travel                      | \$ 1,000                    |                   |
| Service and Supplies        | \$ 5,631                    |                   |
| Equipment                   | \$ 2,500                    |                   |
| Repairs                     | \$ 7,000                    |                   |
| T-1 Connectivity            | \$ 9,910                    |                   |
| Software and Licensing      | \$ 27,500                   |                   |
| <b>Total</b>                | <u>                    </u> | <b>\$ 145,846</b> |

**Total Academic Instruction**                      **\$10,137,913**

**SOUTH PLAINS COLLEGE LEVELLAND CAMPUS**

**Health Occupations**

**Faculty Salaries**

|                            |                             |                    |
|----------------------------|-----------------------------|--------------------|
| Full-Time Faculty Salaries | \$ 1,516,860                |                    |
| Part-Time Faculty Salaries | \$ 105,000                  |                    |
| Summer Salaries            | \$ 0                        |                    |
| <b>Total</b>               | <u>                    </u> | <b>\$1,621,860</b> |

**Departmental Operating Expense**

|                      |                             |                 |
|----------------------|-----------------------------|-----------------|
| Classified Personnel | \$ 0                        |                 |
| Travel               | \$ 18,500                   |                 |
| Service and Supplies | \$ 15,700                   |                 |
| Equipment            | \$ 4,100                    |                 |
| Repairs              | \$ 350                      |                 |
| <b>Total</b>         | <u>                    </u> | <b>\$38,650</b> |

**Instructional Operating Expense**

|                         |                             |                   |
|-------------------------|-----------------------------|-------------------|
| Travel                  | \$ 16,025                   |                   |
| Service and Supplies    | \$ 121,800                  |                   |
| Equipment               | \$ 17,550                   |                   |
| Repairs and Maintenance | \$ 4,400                    |                   |
| EMS-TTU Contract        | \$ 12,000                   |                   |
| <b>Total</b>            | <u>                    </u> | <b>\$ 171,775</b> |

**Instructional Support**

|                       |                             |                   |
|-----------------------|-----------------------------|-------------------|
| Classified Personnel  | \$ 90,825                   |                   |
| Student Wages         | \$ 2,500                    |                   |
| Travel                | \$ 5,000                    |                   |
| Lab Assistant         | \$ 0                        |                   |
| Professional Services | \$ 10,000                   |                   |
| <b>Total</b>          | <u>                    </u> | <b>\$ 108,325</b> |

**Instructional Administration**

|                       |                             |                   |
|-----------------------|-----------------------------|-------------------|
| Professional Salaries | \$ 73,675                   |                   |
| Classified Personnel  | \$ 20,530                   |                   |
| Travel                | \$ 1,500                    |                   |
| Service and Supplies  | \$ 3,000                    |                   |
| Equipment             | \$ 4,400                    |                   |
| Repairs               | \$ 100                      |                   |
| Computer Maintenance  | \$ 1,000                    |                   |
| <b>Total</b>          | <u>                    </u> | <b>\$ 104,182</b> |

|   |                             |                   |
|---|-----------------------------|-------------------|
| <b><u>Insurance and Payroll Taxes</u></b> | <u>                    </u> | <b>\$ 266,392</b> |
|---|-----------------------------|-------------------|

|                                 |                             |                     |
|---------------------------------|-----------------------------|---------------------|
| <b>Total Health Occupations</b> | <u>                    </u> | <b>\$ 2,311,189</b> |
|---------------------------------|-----------------------------|---------------------|

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**Technical Programs**

**Faculty Salaries**

|                            |              |                     |
|----------------------------|--------------|---------------------|
| Full-Time Faculty Salaries | \$ 2,238,324 |                     |
| Part-Time Faculty Salaries | \$ 315,000   |                     |
| Summer Salaries            | \$ 50,000    |                     |
| Adult Short Courses        | \$ 42,000    |                     |
| <b>Total</b>               |              | <b>\$ 2,645,324</b> |

**Departmental Operating Expense**

|                       |           |                  |
|-----------------------|-----------|------------------|
| Student Wages         | \$ 12,550 |                  |
| Travel                | \$ 27,720 |                  |
| Services & Supplies   | \$ 1,250  |                  |
| Equipment             | \$ 3,100  |                  |
| Repairs (Maintenance) | \$ 3,000  |                  |
| <b>Total</b>          |           | <b>\$ 47,620</b> |

**Instructional Operating Expense**

|                       |            |                   |
|-----------------------|------------|-------------------|
| Travel                | \$ 6,670   |                   |
| Services & Supplies   | \$ 293,952 |                   |
| Equipment             | \$ 42,890  |                   |
| Repairs (Maintenance) | \$ 25,800  |                   |
| <b>Total</b>          |            | <b>\$ 369,312</b> |

**Instructional Support**

|                           |           |                  |
|---------------------------|-----------|------------------|
| Classified Personnel      | \$ 63,961 |                  |
| Student Wages             | \$ 7,500  |                  |
| Travel (Non-Departmental) | \$ 5,500  |                  |
| Lab Assistant-Student     | \$ 8,000  |                  |
| Professional Services     | \$ 13,000 |                  |
| <b>Total</b>              |           | <b>\$ 97,961</b> |

**Instructional Administration**

|                            |           |                   |
|----------------------------|-----------|-------------------|
| Professional Salaries      | \$ 59,693 |                   |
| Classified Personnel       | \$ 20,500 |                   |
| Student Wages              | \$ 1,385  |                   |
| Travel                     | \$ 1,500  |                   |
| Services & Supplies        | \$ 5,000  |                   |
| Repair                     | \$ 500    |                   |
| Computer Maintenance       | \$ 1,000  |                   |
| Scholar Assistance Program | \$ 16,250 |                   |
| <b>Total</b>               |           | <b>\$ 105,828</b> |

**Insurance and Payroll Taxes** **\$ 413,545**

**Total Technical & Adult Courses** **\$3,679,590**

**Total Resident Instruction** **\$16,128,692**



**SOUTH PLAINS COLLEGE LEVELLAND CAMPUS**

**Library**

|                             |            |                          |
|-----------------------------|------------|--------------------------|
| Professional Salaries       | \$ 226,057 |                          |
| Classified Personnel        | \$ 70,393  |                          |
| Student Wages               | \$ 9,475   |                          |
| Insurance and Payroll Taxes | \$ 35,300  |                          |
| Travel                      | \$ 2,000   |                          |
| Services & Supplies         | \$ 28,625  |                          |
| Equipment                   | \$ 11,400  |                          |
| Repairs                     | \$ 5,250   |                          |
| Books                       | \$ 83,000  |                          |
| Periodicals & Newspapers    | \$ 100,000 |                          |
| Software Maintenance        | \$ 14,000  |                          |
| <b>Total</b>                |            | <b><u>\$ 585,500</u></b> |

**Extension & Public Service**

|                             |           |                          |
|-----------------------------|-----------|--------------------------|
| Professional Salaries       | \$ 69,731 |                          |
| Classified Personnel        | \$ 25,465 |                          |
| Insurance and Payroll Taxes | \$ 9,524  |                          |
| Travel                      | \$ 5,000  |                          |
| Services & Supplies         | \$ 20,000 |                          |
| Equipment                   | \$ 1,000  |                          |
| Repairs                     | \$ 250    |                          |
| Computer Maintenance        | \$ 1,200  |                          |
| <b>Total</b>                |           | <b><u>\$ 132,170</u></b> |

**Physical Plant Operation and Maintenance**

**Levelland Campus Operation and Maintenance**

|                                      |              |                            |
|--------------------------------------|--------------|----------------------------|
| Professional Salaries                | \$ 129,978   |                            |
| Maint./Grounds/Custodial             | \$ 1,203,923 |                            |
| Student Wages                        | \$ 2,100     |                            |
| Insurance and Payroll Taxes          | \$ 566,211   |                            |
| Travel                               | \$ 1,500     |                            |
| Services & Supplies                  | \$ 373,500   |                            |
| Equipment                            | \$ 217,000   |                            |
| Insurance-Vehicle Fleet              | \$ 50,000    |                            |
| Repairs (Buildings & Others)         | \$ 376,000   |                            |
| Major Facility Repair and Renovation | \$ 671,660   |                            |
| Summer Maintenance Program           | \$ 38,000    |                            |
| Permanent Improvements               | \$ 75,000    |                            |
| Track                                | \$ 3,000     |                            |
| Streets, Curbs, & Gutter             | \$ 75,000    |                            |
| Utilities                            | \$ 737,000   |                            |
| Hazardous Waste                      | \$ 9,000     |                            |
| Insurance-Property                   | \$ 132,500   |                            |
| Livestock                            | \$ 5,000     |                            |
| Other                                | \$ 87,600    |                            |
| <b>Total</b>                         |              | <b><u>\$ 4,753,972</u></b> |

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**Reese Center Operation and Maintenance**

|  |    |         |                      |
|--|----|---------|----------------------|
| Student Wages                                | \$ | 0       |                      |
| Travel                                       | \$ | 0       |                      |
| Service and Supplies                         | \$ | 6,000   |                      |
| Equipment                                    | \$ | 0       |                      |
| Repairs                                      | \$ | 1,000   |                      |
| Utilities                                    | \$ | 140,000 |                      |
| Maintenance                                  | \$ | 75,000  |                      |
| Common Use Fees                              | \$ | 270,780 |                      |
| Parking Lot Lease/Purchase                   | \$ | 24,276  |                      |
| Facility Rental                              | \$ | 10,000  |                      |
| Property Insurance                           | \$ | 60,000  |                      |
| <b>Total</b>                                 |    |         | <b>\$ 587,056</b>    |
|  |    |         |                      |
| <b>Total Plant Operation and Maintenance</b> |    |         | <b>\$ 5,341,028</b>  |
|  |    |         |                      |
| <b>Transfers</b>                             |    |         | <b>\$ 1,213,992</b>  |
|  |    |         |                      |
| <b>Total Estimated Expenditures</b>          |    |         | <b>\$ 30,173,127</b> |

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**South Plains College  
Auxiliary Enterprises Operating Budget  
Fiscal Year 2004-2005**

**Revenue**

|   |              |                     |
|---|--------------|---------------------|
| Student Fees                            | \$ 191,000   |                     |
| Auxiliary Enterprises                   | \$ 1,494,000 |                     |
| Interest on Time Deposits               | \$ 10,000    |                     |
| Building Maintenance and Equipment Fund | \$ 0         |                     |
| <b>Total Revenue</b>                    |              | <b>\$ 1,695,000</b> |

**Expenditures**

|                                     |            |                     |
|-------------------------------------|------------|---------------------|
| Housing                             | \$ 183,500 |                     |
| Salaries                            | \$ 209,174 |                     |
| Housing Insurance and Payroll Taxes | \$ 97,194  |                     |
| Food Service                        | \$ 585,000 |                     |
| Bookstore                           | \$ 32,400  |                     |
| Student Assistance Payment          | \$ 57,545  |                     |
| Interfund Transfers                 | \$ 43,500  |                     |
| Contingency Fund                    | \$ 0       |                     |
| Travel                              | \$ 72,100  |                     |
| Services & Supplies                 | \$ 75,922  |                     |
| Student Wages                       | \$ 59,780  |                     |
| Program                             | \$ 92,200  |                     |
| Awards                              | \$ 8,450   |                     |
| Recruiting                          | \$ 24,000  |                     |
| Holiday Meals                       | \$ 6,500   |                     |
| Medical Expense                     | \$ 40,000  |                     |
| Game Expense                        | \$ 13,000  |                     |
| Game Guarantees                     | \$ 7,000   |                     |
| Equipment                           | \$ 6,500   |                     |
| Repairs                             | \$ 1,900   |                     |
| Uniforms                            | \$ 3,000   |                     |
| Rodeo Livestock                     | \$ 19,000  |                     |
| Co-Sponsorships                     | \$ 2,500   |                     |
| Student Travel-NJCAA                | \$ 5,000   |                     |
| Wellness Program                    | \$ 3,500   |                     |
| Fitness Instructors                 | \$ 17,936  |                     |
| PE Center - Technical Support       | \$ 1,000   |                     |
| Summer Scholarship                  | \$ 5,000   |                     |
| Copy Center                         | \$ 18,174  |                     |
| Insurance and Payroll Taxes         | \$ 4,223   |                     |
| <b>Total Expenditures</b>           |            | <b>\$ 1,695,000</b> |

**South Plains College  
Student Activity Operating Budget  
Fiscal Year 2004-2005**

**Revenue**

|                       |           |                          |
|-----------------------|-----------|--------------------------|
| Activity Fee          | \$ 54,764 |                          |
| Auxiliary Enterprises | \$ 54,500 |                          |
| Interest Income       | \$ 15,000 |                          |
| <b>Total Revenue</b>  |           | <b><u>\$ 124,264</u></b> |

**Auxiliary Enterprises Expenditures**

|                                  |           |                          |
|----------------------------------|-----------|--------------------------|
| Intercollegiate Athletics        | \$ 45,000 |                          |
| Student Organization Development | \$ 2,900  |                          |
| Other Service Enterprises        | \$ 40,334 |                          |
| Plainsman Press                  | \$ 21,730 |                          |
| Student Union                    | \$ 9,300  |                          |
| Broadcast Journalism             | \$ 5,000  |                          |
| General Equipment                | \$ 0      |                          |
| Student Organizations (Clubs)    | \$ 0      |                          |
| Contingency                      | \$ 0      |                          |
| <b>Total Expenditures</b>        |           | <b><u>\$ 124,264</u></b> |

**South Plains College  
SPC Reese Center/Byron Martin Advanced Technology Center  
2004-2005 Operating Budget  
Summary of Operations**

**Revenues**

|                      |            |                            |
|----------------------|------------|----------------------------|
| State Funds          | \$ 506,905 |                            |
| Tuition\$            | 700,451    |                            |
| Fees                 | \$ 742,895 |                            |
| Other Income         | \$ 7,500   |                            |
| <b>Total Revenue</b> |            | <b><u>\$ 1,957,751</u></b> |

**Expenditures**

|   |              |                            |
|---|--------------|----------------------------|
| General Administrative and Student Services | \$ 88,524    |                            |
| General Institutional Expense               | \$ 13,815    |                            |
| Staff Benefits                              | \$ 15,000    |                            |
| Resident Instruction                        | \$ 1,666,012 |                            |
| Plant Maintenance & Operations              | \$ 5,500     |                            |
| Building Lease                              | \$ 140,000   |                            |
| Security                                    | \$ 22,500    |                            |
| Auxiliary Enterprises                       | \$ 6,400     |                            |
| <b>Total</b>                                |              | <b><u>\$ 1,957,751</u></b> |

**SPC Reese Center/Byron Martin Advanced Technology Center  
Fiscal Year 2004-2005  
Budgeted Expenditures**

|  |               |                         |
|--|---------------|-------------------------|
| <b><u>Advisory Board</u></b>                               | \$ 550        |                         |
| <b>Total</b>   | <u>550</u>    | <b>\$ 550</b>           |
| <br>   |               |                         |
| <b><u>Business and Fiscal Management</u></b>               |               |                         |
| Professional Salaries                                      | \$ 0          |                         |
| Classified Personnel                                       | \$ 0          |                         |
| Student Wages  | \$ 0          |                         |
| Travel   | \$ 75         |                         |
| Supplies   | \$ 1,500      |                         |
| Equipment  | \$ 0          |                         |
| Repairs  | \$ 100        |                         |
| Computer Maintenance                                       | \$ 1,000      |                         |
| <b>Total</b>   | <u>2,675</u>  | <b>\$ 2,675</b>         |
| <br>   |               |                         |
| <b><u>Student Services</u></b>                             |               |                         |
| Gateway  | \$ 1,335      |                         |
| Orientation  | \$ 2,790      |                         |
| Student Wages  | \$ 0          |                         |
| Travel   | \$ 2,500      |                         |
| Supplies   | \$ 48,755     |                         |
| Equipment  | \$ 9,919      |                         |
| Student Accommodations                                     | \$ 20,000     |                         |
| Maintenance and Repairs                                    | \$ 0          |                         |
| <b>Total</b>   | <u>85,299</u> | <b>\$ 85,299</b>        |
| <br>   |               |                         |
| <b>Total General Administration &amp; Student Services</b> |               | <b>\$ <u>88,524</u></b> |
| <br>   |               |                         |
| <b><u>General Institutional Expense</u></b>                |               |                         |
| Insurance (Non-Property)                                   | \$ 0          |                         |
| Radio, News, TV  | \$ 0          |                         |
| Bulletins  | \$ 10,000     |                         |
| Official Functions   | \$ 3,050      |                         |
| Communications   | \$ 0          |                         |
| Publications   | \$ 765        |                         |
| In-Service Training  | \$ 0          |                         |
| ITV Connectivity Charges                                   | \$ 0          |                         |
| <b>Total General Institutional Expense</b>                 | <u>13,815</u> | <b>\$ 13,815</b>        |

**Staff Benefits**

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

**Resident Instruction**

**Faculty Salaries**

|                                     |    |         |                   |
|-------------------------------------|----|---------|-------------------|
| Full-Time Salaries Faculty Salaries | \$ | 697,778 |                   |
| Part-Time Salaries Faculty Salaries | \$ | 99,750  |                   |
| Summer Salaries                     | \$ | 21,000  |                   |
| Short Course                        | \$ | 70,000  |                   |
| <b>Total</b>                        |    |         | <b>\$ 888,528</b> |

**Departmental Operating Expense**

|                      |    |       |                  |
|----------------------|----|-------|------------------|
| Classified Personnel | \$ | 0     |                  |
| Student Wages        | \$ | 5,708 |                  |
| Travel               | \$ | 2,700 |                  |
| Services & Supplies  | \$ | 1,580 |                  |
| Equipment            | \$ | 0     |                  |
| Repairs              | \$ | 100   |                  |
| <b>Total</b>         |    |       | <b>\$ 10,088</b> |

**Instructional Operating Expense**

|                     |    |        |                  |
|---------------------|----|--------|------------------|
| Travel              | \$ | 4,800  |                  |
| Services & Supplies | \$ | 69,410 |                  |
| Equipment           | \$ | 32,300 |                  |
| Repairs             | \$ | 5,900  |                  |
| <b>Total</b>        |    |        | <b>\$ 18,460</b> |

|   |  |  |                   |
|---|--|--|-------------------|
| <b><u>Insurance and Payroll Taxes</u></b> |  |  | <b>\$ 113,187</b> |
|---|--|--|-------------------|

|   |                             |                                  |
|---|-----------------------------|----------------------------------|
| <b><u>Workforce Contracts</u></b>               |                             | <b>\$ 152,700</b>                |
| <br>  |                             |                                  |
| <b><u>Instructional Administration</u></b>      |                             |                                  |
| Professional Salaries                           | \$ 201,591                  |                                  |
| Classified Personnel                            | \$ 60,818                   |                                  |
| Student Wages                                   | \$ 4,875                    |                                  |
| Insurance and Payroll Taxes                     | \$ 48,164                   |                                  |
| Travel  | \$ 10,000                   |                                  |
| Supplies  | \$ 33,105                   |                                  |
| Equipment                                       | \$ 9,886                    |                                  |
| Repairs (Maintenance)                           | \$ 2,200                    |                                  |
| <b>Total</b>                                    | <u>                    </u> | <b>\$ 370,639</b>                |
| <br>  |                             |                                  |
| <b>Total Resident Instruction</b>               |                             | <b><u>\$ 1,666,012</u></b>       |
| <br>  |                             |                                  |
| <b><u>Plant Operation &amp; Maintenance</u></b> |                             |                                  |
| Building Lease                                  | \$ 140,000                  |                                  |
| Security Contracts                              | \$ 22,500                   |                                  |
| Property Insurance                              | \$ 5,500                    |                                  |
| <b>Total</b>                                    | <u>                    </u> | <b>\$ 168,000</b>                |
| <br>  |                             |                                  |
| Auxiliary and Other Expense                     | \$ 6,400                    |                                  |
| <b>Total</b>                                    | <u>                    </u> | <b><u>\$ 6,400</u></b>           |
| <br>  |                             |                                  |
| <b>Total Expenditures</b>                       |                             | <b><u><u>\$1,957,751</u></u></b> |



SOUTH PLAINS COLLEGE STUDENT FEES CONSTRUCTION FUND

**Student Fees Construction Fund  
Operating Budget  
Fiscal Year 2004-2005**

|                                     |                   |                            |
|-------------------------------------|-------------------|----------------------------|
| <b><u>Revenues</u></b>              |                   | <b><u>\$ 1,013,992</u></b> |
| <b><u>Expenditures</u></b>          |                   |                            |
| Debt Service Expenditures-Principal | \$ 710,000        |                            |
| Debt Service Expenditures-Interest  | <u>\$ 303,992</u> |                            |
| <b>Total Debt Service</b>           |                   | <b><u>\$1,013,992</u></b>  |