

SOUTH PLAINS COLLEGE

Annual Operating Budget

FISCAL YEAR 2005-2006



Levelland, Texas



Annual Operating Budget

Fiscal Year September 1, 2005 – August 31, 2006

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. Kelvin W. Sharp, President

Estimated Valuation: \$2,518,364,291
Estimated Collection: 98%
Tax Rate Per \$100 Valuation: \$0.246497

BONDED INDEBTEDNESS
Revenue Bonds: Paid in Full
Student Fees Construction Bonds: \$5,590,000

LEVELLAND, TEXAS

**South Plains College
Levelland Campus / SPC Reese Center
Fiscal Year 2005-2006
Summary of Operations**

Revenues

State Funds	\$ 13,893,819
Local Funds (Tuition and Fees)	\$ 14,454,227
Local Funds (Taxes)	\$ 6,083,526
Sales and Service	\$ 50,500
Other Income	\$ 143,500
Total	\$ 34,625,572

Expenditures

Educational and General Expenditures	\$ 7,849,574
Resident Instruction	\$ 18,107,726
Library	\$ 691,146
Extension and Public Service	\$ 137,574
Plant Maintenance & Operations	\$ 6,792,570
Transfers	\$ 1,046,984
Total	\$34,625,572

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

**Levelland Campus / SPC Reese Center
Fiscal Year 2005-2006 Budgeted Expenditures**

General Administration and Student Services

Executive Direction and Control

Board Expense	\$ 10,000	
Professional Salaries	\$ 340,974	
Classified Personnel	\$ 98,564	
Student Wages	\$ 435	
Insurance and Payroll Taxes	\$ 41,390	
Travel	\$ 14,573	
Equipment	\$ 0	
Repairs	\$ 300	
Computer Maintenance	\$ 2,000	
Services and Supplies	\$ 17,500	
Total	\$ 525,735	

Business and Fiscal Management

Professional Salaries	\$ 185,154	
Classified Personnel	\$ 270,116	
Student Wages	\$ 6,000	
Employee Assistance Program	\$ 13,950	
Insurance and Payroll Taxes	\$ 107,968	
Services and Supplies	\$ 64,750	
Travel	\$ 4,963	
Equipment	\$ 6,000	
Computer Maintenance	\$ 7,400	
Repair (Maintenance)	\$ 500	
Total	\$ 666,801	

Student Services

Professional Salaries	\$ 1,545,405	
Classified Personnel	\$ 601,026	
Student Wages	\$ 18,000	
Insurance and Payroll Taxes	\$ 476,379	
Travel	\$ 26,300	
Services and Supplies	\$ 283,535	
Equipment	\$ 60,186	
Repair (Maintenance)	\$ 200	
Orientation Expense	\$ 31,068	
Student Insurance	\$ 165,000	
Recruiting	\$ 26,500	
Security Police Liability Insurance and Bonds	\$ 7,300	
Student Accommodations	\$ 42,000	
Levelland Student Support	\$ 20,000	
Contracted Services	\$ 50,000	
Computer Maintenance	\$ 17,900	
Total	\$ 3,370,799	

Total General Administration and Student Services **\$ 4,563,334**

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

General Institutional Expense

General Expense

Legal Fees	\$ 12,000	
Audit Fees	\$ 37,500	
Election Surveys	\$ 12,000	
Bank Charges	\$ 500	
Commencement Exercises	\$ 15,500	
Association Fees and Dues	\$ 35,000	
Educators/General Liability Insurance	\$ 60,000	
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	\$ 105,500	
Tax Collections	\$ 23,500	
Pension Trust Administration	\$ 15,000	
Employment Advertising	\$ 20,000	
Grant Consulting	\$ 70,000	
Total	\$ 550,500	

Other Institutional Expense

Professional Salaries	\$ 742,511	
Classified Personnel	\$ 196,159	
Student Wages	\$ 3,800	
Insurance and Payroll Taxes	\$ 148,308	
Services and Supplies	\$ 169,162	
Equipment	\$ 494,548	
Repairs (Maintenance)	\$ 8,900	
Community Affairs Functions	\$ 1,500	
Computer Maintenance	\$ 6,000	
Travel	\$ 33,951	
Programs	\$ 41,500	
Postage	\$ 5,000	
Software	\$ 336,200	
Internet Connectivity	\$ 348,200	
Total	\$ 2,535,739	

Staff Benefits

Workman's Compensation	\$ 125,000	
Retirement Trust Fund	\$ 75,000	
Total	\$ 200,000	

Total General Institutional Expense \$ 3,286,239

Resident Instruction

Academic Programs

Faculty Salaries

Full-Time Faculty Salaries	\$ 6,664,119	
Part-Time Faculty Salaries	\$ 1,079,925	
Summer Salaries	\$ 420,000	
Total		\$ 8,164,044

<u>Insurance and Payroll Taxes</u>		\$ 1,164,549
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Departmental Operating Expenses

Student Wages	\$ 0	
Travel	\$ 53,645	
Services and Supplies	\$ 90,472	
General Equipment	\$ 81,075	
Repairs	\$ 6,050	
Total		\$ 231,242

Instructional Operating Expenses

Services and Supplies	\$ 199,234	
Equipment	\$ 416,822	
Repairs	\$ 34,330	
Awards	\$ 1,925	
Travel	\$ 28,142	
Programs	\$ 19,000	
Total		\$699,453

Instructional Support

Classified Personnel	\$ 136,419	
Insurance and Payroll Taxes	\$ 28,958	
Student Wages	\$ 21,000	
Instructional Travel	\$ 31,680	
Lab Assistant (Student)	\$ 5,000	
Instructional (Support)	\$ 65,000	
Summer Projects	\$ 0	
Scholar Assistance Program	\$ 41,350	
Advanced Technology Grant	\$ 0	
Total		\$329,407

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Instructional Administration

Professional Salary	\$ 79,292	
Classified Personnel	\$ 40,158	
Student Wages	\$ 0	
Insurance and Payroll Taxes	\$ 12,238	
Travel	\$ 1,584	
Services and Supplies	\$ 2,800	
Equipment	\$ 0	
Repair	\$ 100	
Computer Maintenance	\$ 1,000	
Total	\$ 137,172	\$137,172

Organized Activities Relating to Instruction

Learning Lab

Professional Salaries	\$ 345,346	
Classified Salaries	\$ 24,145	
Student Wages	\$ 30,000	
Insurance and Payroll Taxes	\$ 39,066	
Travel	\$ 3,168	
Services and Supplies	\$ 23,600	
Equipment	\$ 9,300	
Repair	\$ 1,280	
Computer Maintenance	\$ 3,200	
Total	\$ 479,105	\$479,105

Reading

Service and Supplies	\$ 10,000	
Total	\$ 10,000	\$10,000

Instructional Technology

Professional Salaries	\$ 57,750	
Classified Personnel	\$ 21,074	
Insurance and Payroll Taxes	\$ 20,790	
Travel	\$ 2,112	
Service and Supplies	\$ 12,000	
Equipment	\$ 39,000	
Repairs	\$ 14,000	
T-1 Connectivity	\$ 11,000	
Software and Licensing	\$ 35,000	
Total	\$ 212,726	\$ 212,726

Total Academic Instruction \$ 11,427,698

SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Health Occupations

Faculty Salaries

Full-Time Faculty Salaries	\$ 1,592,703	
Part-Time Faculty Salaries	\$ 250,000	
Summer Salaries	\$ 0	
Total		\$1,842,703

Departmental Operating Expense

Classified Personnel	\$ 0	
Travel	\$ 26,030	
Service and Supplies	\$ 15,700	
Equipment	\$ 1,365	
Repairs	\$ 350	
Total		\$43,445

Instructional Operating Expense

Travel	\$ 18,194	
Service and Supplies	\$ 129,070	
Equipment	\$ 52,060	
Repairs and Maintenance	\$ 4,400	
Total		\$ 203,724

Instructional Support

Classified Personnel	\$ 110,366	
Student Wages	\$ 2,500	
Travel	\$ 5,280	
Lab Assistant	\$ 0	
Professional Services	\$ 0	
Total		\$ 118,146

Instructional Administration

Professional Salaries	\$ 77,335	
Classified Personnel	\$ 21,557	
Travel	\$ 1,584	
Service and Supplies	\$ 3,000	
Equipment	\$ 4,400	
Repairs	\$ 100	
Computer Maintenance	\$ 1,000	
Total		\$ 108,976

Insurance and Payroll Taxes

\$ 346,678

Total Health Occupations

\$ 2,663,673

Technical Education Programs

Faculty Salaries

Full-Time Faculty Salaries	\$ 2,350,240	
Part-Time Faculty Salaries	\$ 381,150	
Summer Salaries	\$ 50,000	
Adult Short Courses	\$ 42,000	
Total		\$ 2,823,390

Departmental Operating Expense

Student Wages	\$ 15,365	
Travel	\$ 27,720	
Services and Supplies	\$ 4,750	
Equipment	\$ 3,100	
Repairs (Maintenance)	\$ 5,000	
Total		\$ 55,935

Instructional Operating Expense

Travel	\$ 7,043	
Services and Supplies	\$ 327,307	
Equipment	\$ 86,025	
Repairs (Maintenance)	\$ 23,050	
Total		\$ 443,425

Instructional Support

Classified Personnel	\$ 82,159	
Student Wages	\$ 7,500	
Travel (Non-Departmental)	\$ 5,808	
Lab Assistant-Student	\$ 8,000	
Professional Services	\$ 13,000	
Total		\$ 116,467

Instructional Administration

Professional Salaries	\$ 62,678	
Classified Personnel	\$ 21,525	
Student Wages	\$ 1,385	
Travel	\$ 1,584	
Services and Supplies	\$ 5,000	
Repair	\$ 500	
Computer Maintenance	\$ 1,000	
Scholar Assistance Program	\$ 16,250	
Total		\$ 109,922

Insurance and Payroll Taxes

		\$ 467,216
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Total Technical and Adult Courses		\$ 4,016,355
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Total Resident Instruction		\$ 18,107,726
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SOUTH PLAINS COLLEGE LEVELLAND CAMPUS

Library

Professional Salaries	\$ 262,500	
Classified Personnel	\$ 73,913	
Student Wages	\$ 9,475	
Insurance and Payroll Taxes	\$ 55,436	
Travel	\$ 3,802	
Services and Supplies	\$ 31,350	
Equipment	\$ 19,241	
Repairs	\$ 5,250	
Books	\$ 108,765	
Periodicals and Newspapers	\$ 106,052	
Software Maintenance	\$ 15,363	
Total Library		<u>\$ 691,146</u>

Extension and Public Service

Professional Salaries	\$ 73,218	
Classified Personnel	\$ 26,738	
Insurance and Payroll Taxes	\$ 9,889	
Travel	\$ 5,280	
Services and Supplies	\$ 20,000	
Equipment	\$ 1,000	
Repairs	\$ 250	
Computer Maintenance	\$ 1,200	
Total Extension and Public Service		<u>\$ 137,574</u>

Physical Plant Operation and Maintenance

Levelland Campus Operation and Maintenance

Professional Salaries	\$ 140,700	
Maint./Grounds/Custodial	\$ 1,264,119	
Student Wages	\$ 2,200	
Insurance and Payroll Taxes	\$ 578,763	
Travel	\$ 1,584	
Services and Supplies	\$ 414,740	
Equipment	\$ 285,700	
Insurance-Vehicle Fleet	\$ 36,500	
Repairs (Buildings and Others)	\$ 322,600	
Major Facility Repair and Renovation	\$ 1,677,369	
Summer Maintenance Program	\$ 38,000	
Permanent Improvements	\$ 75,000	
Track	\$ 3,000	
Streets, Curbs, and Gutter	\$ 75,000	
Utilities	\$ 887,050	
Hazardous Waste	\$ 38,500	
Insurance-Property	\$ 65,500	
Livestock	\$ 7,000	
Fire Marshall Mandates	\$ 53,500	
Other	\$ 0	
Total		<u>\$ 5,966,825</u>

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	\$	197,993	
Maintenance	\$	293,103	
Common Use Fees	\$	270,780	
Parking Lot Lease/Purchase	\$	24,276	
Facility Rental	\$	10,000	
Property Insurance	\$	22,593	
Total		<u> </u>	\$ 825,745
Total Plant Operation and Maintenance			<u>\$ 6,792,570</u>
Transfers			<u>\$ 1,046,981</u>
Total Estimated Expenditures			<u><u>\$ 34,625,572</u></u>

**South Plains College
Auxiliary Enterprises Operating Budget
Fiscal Year 2005-2006**

Revenue

Student Fees	\$	324,791	
Auxiliary Enterprises	\$	1,518,850	
Interest on Time Deposits	\$	10,000	
Building Maintenance and Equipment Fund	\$	0	
Total Revenue			<u>\$ 1,853,641</u>

Expenditures

Housing	\$	236,298	
Salaries	\$	226,178	
Housing Insurance and Payroll Taxes	\$	122,303	
Food Service	\$	612,290	
Bookstore	\$	32,400	
Student Assistance Payment	\$	75,000	
Interfund Transfers	\$	43,500	
Sports Information	\$	1,700	
Travel	\$	75,500	
Services and Supplies	\$	75,822	
Student Wages	\$	60,780	
Program	\$	92,200	
Awards	\$	8,450	
Recruiting	\$	24,000	
Holiday Meals	\$	6,500	
Medical Expense	\$	45,000	
Game Expense	\$	14,680	
Game Guarantees	\$	7,000	
Equipment	\$	9,300	
Repairs	\$	4,000	
Uniforms	\$	4,000	
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	\$	19,083	
Insurance and Payroll Taxes	\$	3,719	
Total Expenditures			<u>\$ 1,853,641</u>

**South Plains College
Student Activity Operating Budget
Fiscal Year 2005-2006**

Revenue

Activity Fee	\$ 114,200	
Auxiliary Enterprises	\$ 1,500	
Interest Income	\$ 7,000	
Total Revenue		\$ 122,700

Auxiliary Enterprises Expenditures

Intercollegiate Athletics	\$ 45,000	
Student Organization Development	\$ 3,900	
Conferences and Convocations	\$ 2,000	
Social Functions	\$ 18,700	
Intramurals	\$ 2,300	
Student Government	\$ 4,000	
Plainsman Press	\$ 26,600	
Student Union	\$ 13,200	
Broadcast Journalism	\$ 7,000	
General Equipment	\$ 0	
Student Organizations (Clubs)	\$ 0	
Contingency	\$ 0	
Total Expenditures		\$ 122,700

**South Plains College
SPC Reese Center/Byron Martin Advanced Technology Center
2005-2006 Operating Budget
Summary of Operations**

Revenues

State Funds	\$	257,655	
Tuition	\$	644,622	
Fees	\$	715,808	
Other Income	\$	15,000	
Total Revenue			\$ 1,633,085

Expenditures

General Administrative and Student Services	\$	550	
General Institutional Expense	\$	18,815	
Insurance/Other Employee Expense	\$	22,500	
Resident Instruction	\$	1,437,970	
Plant Maintenance and Operations	\$	149,250	
Auxiliary Enterprises	\$	4,000	
Total			\$ 1,633,085

**SPC Reese Center/Byron Martin Advanced Technology Center
Fiscal Year 2005-2006
Budgeted Expenditures**

<u>Advisory Board</u>	\$ 550	
Total	\$ 550	\$ 550
<u>General Institutional Expense</u>		
Insurance (Non-Property)	\$ 0	
Radio, News, TV	\$ 0	
Bulletins	\$ 15,000	
Official Functions	\$ 3,050	
Communications	\$ 0	
Publications	\$ 765	
In-Service Training	\$ 0	
ITV Connectivity Charges	\$ 0	
Total General Institutional Expense	\$ 18,815	\$ 18,815
<u>Staff Benefits</u>		
Retirement Trust	\$ 12,500	
Workman's Compensation	\$ 10,000	
Unemployment Compensation	\$ 0	
Total	\$ 22,500	\$ 22,500
<u>Resident Instruction</u>		
<u>Faculty Salaries</u>		
Full-Time Faculty Salaries	\$ 577,500	
Part-Time Faculty Salaries	\$ 73,150	
Summer Salaries	\$ 12,000	
Total	\$ 662,650	\$ 662,650
<u>Insurance and Payroll Taxes</u>		\$ 75,712
<u>Departmental Operating Expense</u>		
Classified Personnel	\$ 0	
Student Wages	\$ 4,208	
Travel	\$ 5,400	
Services and Supplies	\$ 1,580	
Equipment	\$ 0	
Repairs	\$ 100	
Total	\$ 11,288	\$ 11,288

SOUTH PLAINS COLLEGE REESE CENTER/ ATC

Instructional Operating Expense

Travel	\$ 5,200	
Services and Supplies	\$ 67,785	
Equipment	\$ 40,874	
Repairs	\$ 7,539	
Total	\$ 121,398	

Instructional Support

Student Wages	\$ 6,000	
Travel	\$ 1,000	
Instructional Support - Miscellaneous	\$ 2,000	
Part-Time Non-Work Study	\$ 2,200	
Part-Time Wages	\$ 7,260	
Total	\$ 18,460	

Insurance and Payroll Taxes \$ 12,555

Workforce Contracts \$ 148,700

Instructional Administration

Professional Salaries	\$ 164,483	
Classified Personnel	\$ 56,490	
Student Wages	\$ 2,075	
Part-Time Faculty Short Courses	\$ 70,000	
Insurance and Payroll Taxes	\$ 36,868	
Travel	\$ 7,500	
Supplies	\$ 44,918	
Equipment	\$ 2,673	
Repairs (Maintenance)	\$ 2,200	
Total	\$ 387,207	

Total Resident Instruction \$ 1,437,970

Plant Operation and Maintenance

Building Lease	\$ 125,000	
Security Contracts	\$ 22,500	
Property Insurance	\$ 1,750	
Total	\$ 149,250	

Auxiliary and Other Expense \$ 4,000
Total \$ 4,000

Total Expenditures \$1,633,085

SOUTH PLAINS COLLEGE PLAINVIEW EXTENSION CENTER

**South Plains College Plainview Extension Center
Fiscal Year 2005-2006
Budgeted Expenditures**

General Institutional Expense

Advisory Board	\$	500	
Radio, News, TV Service	\$	2,000	
Official Functions	\$	1,000	
ITV Connectivity Charges	\$	10,000	
Total General Institutional Expense			\$ 13,500

Resident Instruction

Faculty Salaries

Full-Time Faculty Salaries	\$	178,489	
Part-Time Faculty Salaries	\$	36,600	
Summer Salaries	\$	22,000	
Total			\$ 237,089

<u>Insurance and Payroll Taxes</u>			\$ 18,955
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Departmental Operating Expense

Travel	\$	3,350	
Services and Supplies	\$	27,450	
Equipment	\$	0	
Repairs	\$	1,300	
Total			\$ 32,100

Instructional Support

Salaries	\$	15,000	
Insurance and Payroll Taxes	\$	5,072	
Total			\$ 20,072

Instructional Administration

Professional Salaries	\$	48,000	
Classified Personnel	\$	15,000	
Student Wages	\$	0	
Travel	\$	2,000	
Services and Supplies	\$	3,000	
Equipment	\$	0	
Telephone/Copier Expenses	\$	1,500	
Computer Maintenance	\$	1,200	
Total			\$ 70,700

<u>Insurance and Payroll Taxes</u>			\$ 12,668
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Total Resident Instruction			\$ 391,584
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SOUTH PLAINS COLLEGE PLAINVIEW EXTENSION CENTER

Plant Operation w Maintenance

Salaries	\$	34,000	
Insurance and Payroll Taxes	\$	6,549	
Travel	\$	700	
Services and Supplies	\$	18,000	
Equipment	\$	28,500	
Repairs	\$	3,750	
Utilities	\$	20,000	
Property Insurance	\$	7,500	
Fleet Insurance	\$	1,200	
Security Contract	\$	18,000	
Total		<u>138,199</u>	\$
Total Expenditures - Plainview Extension Center			<u>\$ 543,283</u>

SPC STUDENT REESE CONSTRUCTION FUND

**Student Fees Construction Fund
Operating Budget
Fiscal Year 2005-2006**

<u>Revenues</u>		\$ 731,981
<u>Expenditures</u>		
Debt Service Expenditures-Principal	\$ 510,000	
Debt Service Expenditures-Interest	\$ 221,981	
Total Debt Service		\$ 731,981