

Legislative Appropriations Request

For Fiscal Years 2014 - 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

South Plains College
Agency Code: 979

August 15, 2012

Legislative Appropriations Request

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CERTIFICATE

Agency Name **SOUTH PLAINS JUNIOR COLLEGE DISTRICT**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Kelvin W. Sharp
Signature
Kelvin Sharp
Kelvin Sharp
Printed Name

President
Title

August 15, 2012
Date

Board or Commission Chair

Mike Box
Signature
Mike Box
Mike Box
Printed Name

Chairman, Board of Regents
Title

August 15, 2012
Date

Chief Financial Officer

Anthony Riley
Signature
Anthony Riley
Anthony Riley
Printed Name

Vice President for Finance and Administration
Title

August 15, 2012
Date

979 South Plains College

South Plains Junior College District endorses the \$1.968 billion request, per the TACC letter to the LBB dated July 16,2012,for student success funding for the 2014-2015 biennium. Funding for community colleges should be appropriated through three strategies: Core Operations,Student Success Points,and Contact Hour Funding. During the last two biennuims, educational appropriations per FTE student at South Plains College have dropped fifteen(15) percent. During that same period, contact hours at South Plains College have increased eleven(11)percent. The college has had to look to local funds, primarily tuition and fees, to offset this funding shortfall. Also, the prospects of decreased federal funding in the future further compounds the problem. These funding shortfalls make it impossible for South Plains College to meet the CLOSING THE GAPS requirements mandated by the legislature. As higher education becomes less affordable,fewer Texans, many of whom are the first in their families to attend college,will receive the training necessary to function in today's economy. At best South Plains College was always two(2) years behind in funding growth through state appropriations. If funding is cut in the next biennium, the college will be six(6)years behind. If the Legislature expects higher education, particularly the community colleges, to meet CLOSING THE GAPS requirements, additional funding, not less, is imperative.Unless the current trend of decreasing appropriations is reversed, there will be devastating consquences to the economy and the State of Texas as a whole.

Agency Code: 979

Agency Code: South Plains College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	\$13,989,663	GR Percent:	50.63%
Total Salaries:	\$27,630,938	Non-GR Percent:	49.37%

FULL TIME ACTIVES

1a Employee Only	135	37	87	85	172
2a Employee and Children	78	16	48	46	94
3a Employee and Spouse	109	17	64	62	126
4a Employee and Family	163	41	103	101	204
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	487	111	303	295	598

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	44	0	22	22	44
Total for this Section	44	0	22	22	44

Total Active Enrollment	531	111	325	317	642
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Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 10:12:09AM

Agency Code: 979 Agency Code: South Plains College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	135	37	87	85	172
2e Employee and Children	78	16	48	46	94
3e Employee and Spouse	109	17	64	62	126
4e Employee and Family	163	41	103	101	204
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	487	111	303	295	598

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	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	135	37	87	85	172
2f Employee and Children	78	16	48	46	94
3f Employee and Spouse	109	17	64	62	126
4f Employee and Family	163	41	103	101	204
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	46	0	23	23	46
Total for this Section	531	111	325	317	642