

Legislative Appropriations Request

For Fiscal Years 2018 - 2019

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

by

South Plains College
Agency Code: 979

August 5, 2016

LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2018-2019

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CERTIFICATE

Agency Name South Plains College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Robin Satterwhite
Signature

Robin Satterwhite
Printed Name

President
Title

8/4/2016
Date

Board or Commission Chair

Mike Boy
Signature

Mike Boy
Printed Name

Chairman, Board of Regents
Title

8-4-2016
Date

Chief Financial Officer

Teresa Green
Signature

TERESA GREEN
Printed Name

Vice President for Business Affairs
Title

8/4/2016
Date

979 South Plains College

South Plains Junior College District endorses the \$1,828,768,214 billion appropriations request per the TACC letter to the Legislative Budget Board for the 2018-2019 biennium dated July 28, 2016. South Plains Junior College District recognizes and supports the proposed distribution of appropriated funding for community colleges through the following strategies: Core Operations (\$75,000,000), Student Success Points (\$186,621,616), and Contact Hour Funding (\$1,567,146,597). Continued shortfalls in state appropriations make it exceedingly difficult for South Plains College to provide quality levels of education to meet the needs of a globally competitive workforce for the South Plains region and the State of Texas. The college has had to rely more extensively on local funding mechanisms, primarily tuition and fees, to offset this funding shortfall. Moreover, revenues from local taxes have dwindled significantly due to diminishing mineral values that represent more than 80 percent of the total tax base for South Plains Junior College District. The taxing district values have dropped by more than 50% in the last biennium resulting in near \$.14/\$100 increase in taxes to the maximum rate allowed for the district. Even with this 33.7% increase in tax levy to the district, the revenues from the local taxing district have dropped by approximately \$3 million in the last biennium. The prospect of decreased federal funding in the future further compounds the funding problems. The current trend in decreasing appropriations makes it difficult for our students, many of whom are the first in their family to attend college, to receive the education and training necessary to function in today's economy and contribute to the wellbeing of the State. Unless the current trend of reducing state appropriations is reversed as represented in the TACC LAR, there could be devastating consequences to the economy and the State of Texas as a whole.

FY 2018 and FY 2019 Investments

Funding levels requested per the Texas Association of Community Colleges and South Plains Junior College District (SPC) requests, will have direct implications for the following operational areas:

- Continuation of Career and Technical Education (CTE) which meets the workforce needs of the South Plains region and state;
- Providing adequate course offerings (times and locations) to support the 60x30TX goals established by the Texas Higher Education Coordinating Board;
- Tuition rates charged by students impacting the number of students that will be able to attend South Plains College to earn an Associate degree or certificate;
- Maintaining latest technologies necessary for workforce and instructional requirements as identified by industry-based advisory committees;
- As an Hispanic Serving Institution, funding levels will directly impact the ability of the college to meet the educational needs of an expanding population of students;
- Ability to meet the demands of the targeted occupations list identified by the Texas Workforce Solutions and the Texas Workforce Commission;
- Improving college safety in preparation for the new campus carry law that will go into effect in 2017;
- Providing recruiters and advisors that aid in the recruitment and retention of students from a wide range of ethnic and socioeconomic backgrounds.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 3:48:45PM

979 South Plains College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------|-----------------|---------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 142 | 34 | 176 |
| 2a Employee and Children | 69 | 15 | 84 |
| 3a Employee and Spouse | 96 | 14 | 110 |
| 4a Employee and Family | 169 | 31 | 200 |
| 5a Eligible, Opt Out | 0 | 0 | 0 |
| 6a Eligible, Not Enrolled | 1 | 1 | 2 |
| Total for this Section | 477 | 95 | 572 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 0 | 0 | 0 |
| 2b Employee and Children | 0 | 0 | 0 |
| 3b Employee and Spouse | 0 | 0 | 0 |
| 4b Employee and Family | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 50 | 0 | 50 |
| Total for this Section | 50 | 0 | 50 |
| Total Active Enrollment | 527 | 95 | 622 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/3/2016 3:48:45PM

979 South Plains College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-----------------------------------|---------------------------|-----------------|---------------------|
| FULL TIME RETIREES by ERS | | | |
| 1c Employee Only | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | |
| 1d Employee Only | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | |
| 1e Employee Only | 142 | 34 | 176 |
| 2e Employee and Children | 69 | 15 | 84 |
| 3e Employee and Spouse | 96 | 14 | 110 |
| 4e Employee and Family | 169 | 31 | 200 |
| 5e Eligible, Opt Out | 0 | 0 | 0 |
| 6e Eligible, Not Enrolled | 1 | 1 | 2 |
| Total for this Section | 477 | 95 | 572 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 3:48:45PM

979 South Plains College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|---------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 142 | 34 | 176 |
| 2f Employee and Children | 69 | 15 | 84 |
| 3f Employee and Spouse | 96 | 14 | 110 |
| 4f Employee and Family | 169 | 31 | 200 |
| 5f Eligible, Opt Out | 0 | 0 | 0 |
| 6f Eligible, Not Enrolled | 51 | 1 | 52 |
| Total for this Section | 527 | 95 | 622 |

2.A. Summary of Base Request by Strategy

8/3/2016 3:48:45PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|---------------------|---------------------|---------------------|------------|------------|
| <u>1</u> Provide Instruction | | | | | |
| <u>1</u> Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 2 SUCCESS POINTS | 1,147,879 | 1,203,895 | 1,203,894 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 11,750,759 | 12,245,207 | 12,245,207 | 0 | 0 |
| TOTAL, GOAL 1 | <u>\$13,398,638</u> | <u>\$13,949,102</u> | <u>\$13,949,101</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL, AGENCY STRATEGY REQUEST | \$13,398,638 | \$13,949,102 | \$13,949,101 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | <u>\$13,398,638</u> | <u>\$13,949,102</u> | <u>\$13,949,101</u> | <u>\$0</u> | <u>\$0</u> |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 13,398,638 | 13,949,102 | 13,949,101 | 0 | 0 |
| SUBTOTAL | <u>\$13,398,638</u> | <u>\$13,949,102</u> | <u>\$13,949,101</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL, METHOD OF FINANCING | <u>\$13,398,638</u> | <u>\$13,949,102</u> | <u>\$13,949,101</u> | <u>\$0</u> | <u>\$0</u> |

2.A. Summary of Base Request by Strategy

8/3/2016 3:48:45PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|-----------------------------|----------|----------|----------|----------|----------|
|-----------------------------|----------|----------|----------|----------|----------|

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 3:48:45PM

Agency code: 979 Agency name: South Plains College

METHOD OF FINANCING Exp 2015 Est 2016 Bud 2017 Req 2018 Req 2019

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$13,398,638 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$13,949,102 \$13,949,101 \$0 \$0

TOTAL, General Revenue Fund

\$13,398,638 \$13,949,102 \$13,949,101 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$13,398,638 \$13,949,102 \$13,949,101 \$0 \$0

GRAND TOTAL

\$13,398,638 \$13,949,102 \$13,949,101 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 3:48:45PM

| Agency code: | 979 | Agency name: | South Plains College | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|----------------------------|-----|--------------|----------------------|----------|----------|----------|----------|----------|
| METHOD OF FINANCING | | | | | | | | |

**NUMBER OF 100% FEDERALLY
 FUNDED FTEs**