

Legislative Appropriations Request
for Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

South Plains College

August 3, 2018

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Administrator's Statement

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979 South Plains College

The Board of Regents of South Plains Junior College District is composed of seven members that serve six-year terms. The members of the board, their hometowns, and terms of office are as follows:

Mike Box, 2016-2022, Levelland, Texas; Richard Ellis, 2018-2024, Levelland, Texas; Ronny Alexander, 2016-2022, Levelland, Texas; Ken Williams, 2014-2020, Levelland, Texas; Bobby Neal, 2014-2020, Whiteface, Texas; Linda Patton, 2018-2024, Levelland, Texas; Alton C. Pettiet, 2018-2024, Ropesville, Texas.

SIGNIFICANT POLICY CHANGES:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:

South Plains College continues progress toward the expansion of its educational program to enhance affordable access to a quality educational program for the students and constituencies served by the College. Central to the College's operations is a commitment to student success and educational goal attainment that has resulted in increased retention and successful program completion.

South Plains College serves a 14-county service area that encompasses more than 13,000 square miles and is challenged to provide instruction to a diverse student body that reside in both rural and urban communities. The College opened the Lubbock Career and Technical Education Center in August 2017 to provide greater access to high demand CTE and workforce programs for the Lubbock, Texas community. The Lubbock Technical Center has been successful in increasing enrollment significantly compared to enrollment in College programs located at the previous Byron Martin Advanced Technology Center, which is owned and operated by the Lubbock Independent School District.

South Plains College operates three extension centers and a growing number of classes are delivered via online instruction in an effort to reach place-bound students in rural communities. Additionally, the College is actively expanding its high school dual credit program to include career and technical education courses that allow students to attain entry-level workforce skills in selected high-demand occupations. All these endeavors are costly to deliver but are highly needed in the College's diverse service area.

SIGNIFICANT EXTERNALITIES:

Educational attainment within the College's service area continues to lag behind state and national averages, while the college-attendance rate of recent high school graduates within the region remains below 50%. South Plains College faces a real challenge to change the region's college-going culture where more than 21.6% of all residents live below the poverty level, compared to 17.9% statewide and 15.9% nationally. Nearly 60% of all school-age children in the region are now identified as economically disadvantaged by the Texas Education Agency based on free/reduced lunches. According to U.S. Census estimates, only 78.7% of adults in the region have a high school diploma compared to a state average of 81.4% and national average of 86.5%. Bachelor degree attainment, likewise, lags behind state and national averages, with 22.7% of service area adults attaining a bachelor's degree, compared to state and national averages of 26.7% and 29.1% respectively. SPC has experienced stable enrollment over the past four years. The region's economy, driven by agriculture and the oil and gas industry, has experienced ups and downs which have affected enrollment patterns among various demographics, particularly older non-traditional students. Accommodating the region's large percentage of first-generation college students (estimated as high as 67% of college-bound students) and removing the traditional barriers that prohibit this group from entering higher education require additional resources in the forms of scholarships and financial aid as well as additional advising personnel and student support personnel. These required resources remain costly.

BACKGROUND CHECKS: Background checks are conducted on certain security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

South Plains Junior College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. Funding levels requested per the Texas Association of Community Colleges and South Plains Junior College District requests, will have direct implications for the following operational areas:

Administrator's Statement

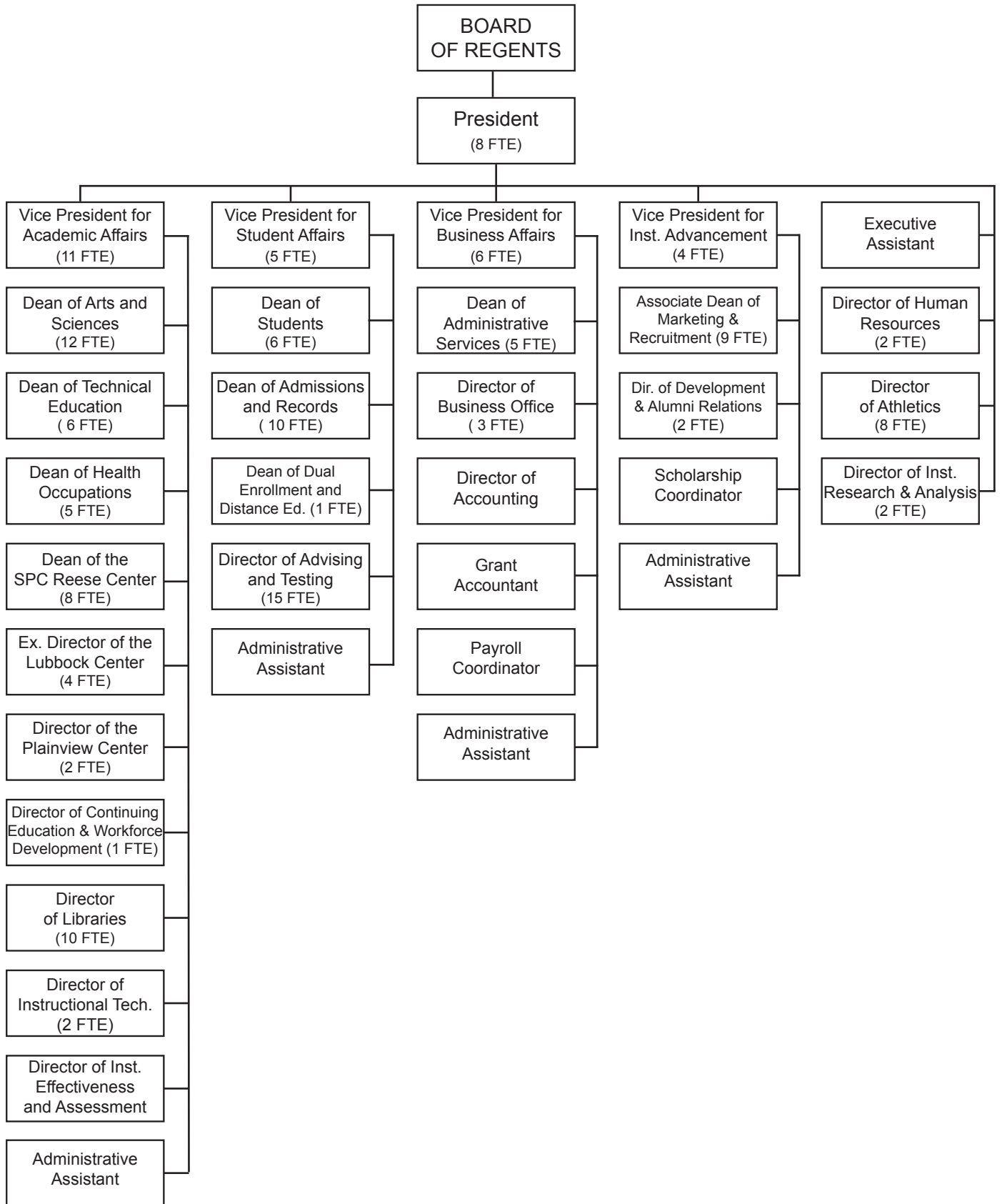
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- Providing adequate course offerings (times and locations) to support the 60x30TX goals established by the Texas Higher Education Coordinating Board;
- Expanding dual credit courses to include career and technical education options for those students who may be less likely to pursue higher education after graduation.
- Fully implementing the Guided Pathways program that is part of the Texas Higher Education Coordinating Board's Texas Regional Alignment Network (TX-RAN) project to align public school HB5 Endorsement areas with college programs.
- Maintaining affordable tuition and fee rates for students that will not create financial barriers to higher education, especially for non-traditional students and low-income students and their families;
- Maintaining latest technologies necessary for workforce and technical education instructional requirements as identified by industry-based advisory committees;
- As a Hispanic-Serving Institution, funding levels will directly impact the ability of the college to ensure access to college programs and services and meet the educational needs of this 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;
- Providing admissions personnel, advisors, and student support services that aid in the recruitment and retention of students from a wide range of ethnic and socioeconomic backgrounds.
- Upgrading campus safety in light of new campus-carry gun laws and other campus safety measures being considered by the Legislature.

**SOUTH PLAINS COLLEGE
FOUR-LEVEL ORGANIZATIONAL CHART
2018-2019**





CERTIFICATE

Agency Name South Plains College

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 Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

[Signature]

Signature

Robin Satterwhite

Printed Name

President

Title

8/3/2018

Date

Board or Commission Chair

[Signature]

Signature

Mike Box

Printed Name

Chairman, Board of Regents

Title

8-3-2018

Date

Chief Financial Officer

[Signature]

Signature

Teresa Green

Printed Name

Vice President for Business Affairs

Title

8/3/2018

Date

2.A. Summary of Base Request by Strategy

7/31/2018 2:37:35PM

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	1,203,894	1,305,186	1,305,185	0	0
3 CONTACT HOUR FUNDING	12,245,207	11,621,562	11,621,562	0	0
TOTAL, GOAL 1	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,949,101	13,607,154	13,607,153	0	0
SUBTOTAL	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0

2.A. Summary of Base Request by Strategy

7/31/2018 2:37:35PM

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Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 979		Agency name: South Plains College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$13,949,101	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$13,607,154	\$13,607,153	\$0	\$0
TOTAL,	General Revenue Fund	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
GRAND TOTAL		\$13,949,101	\$13,607,154	\$13,607,153	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **979**

Agency name: **South Plains College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018

TIME : 2:37:35PM

Agency code: 979 Agency name: South Plains College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018

TIME : 2:37:35PM

Agency code: 979 Agency name: South Plains College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	130	37	167
2a Employee and Children	70	16	86
3a Employee and Spouse	86	17	103
4a Employee and Family	184	29	213
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	1	1	2
Total for this Section	471	100	571
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	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	471	100	571

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	130	37	167
2e Employee and Children	70	16	86
3e Employee and Spouse	86	17	103
4e Employee and Family	184	29	213
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	1	1	2
Total for this Section	471	100	571

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	130	37	167
2f Employee and Children	70	16	86
3f Employee and Spouse	86	17	103
4f Employee and Family	184	29	213
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	1	1	2
Total for this Section	471	100	571