

Legislative Appropriations Request
for Fiscal Years 2024 and 2025

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

by

South Plains College
Agency Code: 979

August 3, 2022

TABLE OF CONTENTS

Administrator’s Statement.....1-3

Organizational Chart.....4

Certificate of Dual Submissions.....5

Summaries of Request

- 2.A. Summary of Base Request by Strategy.....6-7
- 2.B. Summary of Base Request by Method of Finance.....8-9
- 2.F. Summary of Total Request by Strategy.....10-11

Public Community/Junior College Schedules

- Schedule 3C – Group Insurance Data Elements Schedule.....12-14

Administrator's Statement

8/2/2022 2:21:31PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

The Board of Regents of the 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, 2022-2028, Levelland, Texas; Richard Ellis, 2018-2024, Levelland, Texas; Ronny Alexander 2022-2028, Levelland, Texas; Jim Mara, 2020-2026, Levelland, Texas; Ty Gregory, 2020-2026, Levelland, Texas; Joe Tubb, 2020-2024, Levelland, Texas; Chris Edens, 2021-2024, Levelland, Texas

Significant Policy Changes:

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

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.

Significant changes in 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

South Plains College operates extension centers in Lubbock, Reese Technology Center, and Plainview and a growing number of classes are delivered via online instruction, to reach place-bound students in rural communities. Lubbock Downtown Center will open in the Fall of 2022 to meet the educational needs of the lower socioeconomic population more adequately in the Lubbock region. All these endeavors are costly to deliver but are highly needed in the College's diverse service area.

Specific changes in provision of services include but are not limited to:

DUAL CREDIT EXPANSION:

South Plains College continues to expand dual credit educational opportunities to schools throughout the 14-county service area. Specifically, SPC serves as the college partner for a number of school districts who have established an Early College High School. Additionally, South Plains College has expanded student services for high school students by providing more intensive advising, increased financial aid guidance, more comprehensive college and career guidance for high school counselors, and parent education for dual credit students.

ENROLLMENT SERVICES/ADVISING:

South Plains College has developed several key initiatives to improve student advising and guide student enrollment. SPC has created over 160 academic transfer guides that provide students with the exact transfer course sequences for a wide range of academic programs. These transfer guides align the courses that students can take with SPC and that will be seamlessly accepted for degree credit at the four primary university transfer partners for the College. Additionally, SPC has implemented a more comprehensive advising process across the College entitled "Master Texan Advisors" that provides better advising training for faculty.

WORKFORCE DEVELOPMENT:

South Plains College continues to expand workforce development programs to students within the service area. SPC has focused workforce training expansion around critical needs areas such as truck driver training and welding that are integral to the area industry needs and are responsive to our advisory committee and employer recommendations.

STUDENT SERVICES:

Administrator's Statement

8/2/2022 2:21:31PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

South Plains College continues to expand student services to meet the needs of our students. The college has implemented protocol and infrastructure that better allows the college to address student disability services and counseling services. For the 2021-2022 academic year, student requests for counseling services more than doubled from the pre-COVID 2018-2019 academic year. The College has also focused more on safety and security for our students and campus community by increasing camera security, touchless and automatic locking mechanisms across the campus, and growth in the TCOLE recognized Police and Security department.

Significant Externalities:

South Plains College faces a real challenge to change the region's college-going culture where more than 18.05% of all residents live below the poverty level, compared to 13.4% statewide and 11.4% nationally. 63.5% of all school-age children in the region are now identified as economically disadvantaged by the Texas Education Agency. 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 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.

Specific externalities include but are not limited to:

REDUCED REVENUES BASED ON DECLINING PROPERTY VALUATIONS:

South Plains College has lost \$1.5 million in tax revenue over the past two years because of decline in property valuations.

OTHER BARRIERS TO ENROLLMENT:

1. Childcare, transportation, student finance, and economic conditions.
2. During the HEERF III allocations under American Rescue Plan Act (ARPA), students were required to apply for funds and answer questions regarding housing security, food security, childcare, physical and mental health needs/finances, transportation security, academic support (online support, educational support), academic needs (technologies, text books, etc.), and utilities assistance. For the more than 7,200 applicants, students indicated that the following were the greatest challenges (currently needing help or in crisis) for remaining enrolled at SPC:
 1. Academic support (instructional support) = 25%
 2. Academic needs (technology and resource support) = 48%
 3. Housing insecurity = 40%
 4. Utilities insecurity = 41%
 5. Food insecurity = 26%
 6. Transportation insecurity/issues = 43.4%
 7. Healthcare expenses = 24%

All student responses were submitted to the appropriate offices for additional services or referral to community resources. The following categories were reported cumulatively as in need or crisis at a level of 40% or greater: academic needs (technology and resource support), housing insecurity, utilities insecurity, and transportation insecurity. Based on these large percentages, it can be concluded that the region SPC serves struggles with housing, paying for utilities, internet, computers, purchase of course materials, and basic transportation to attend a location where public transportation is limited.

Administrator's Statement

8/2/2022 2:21:31PM

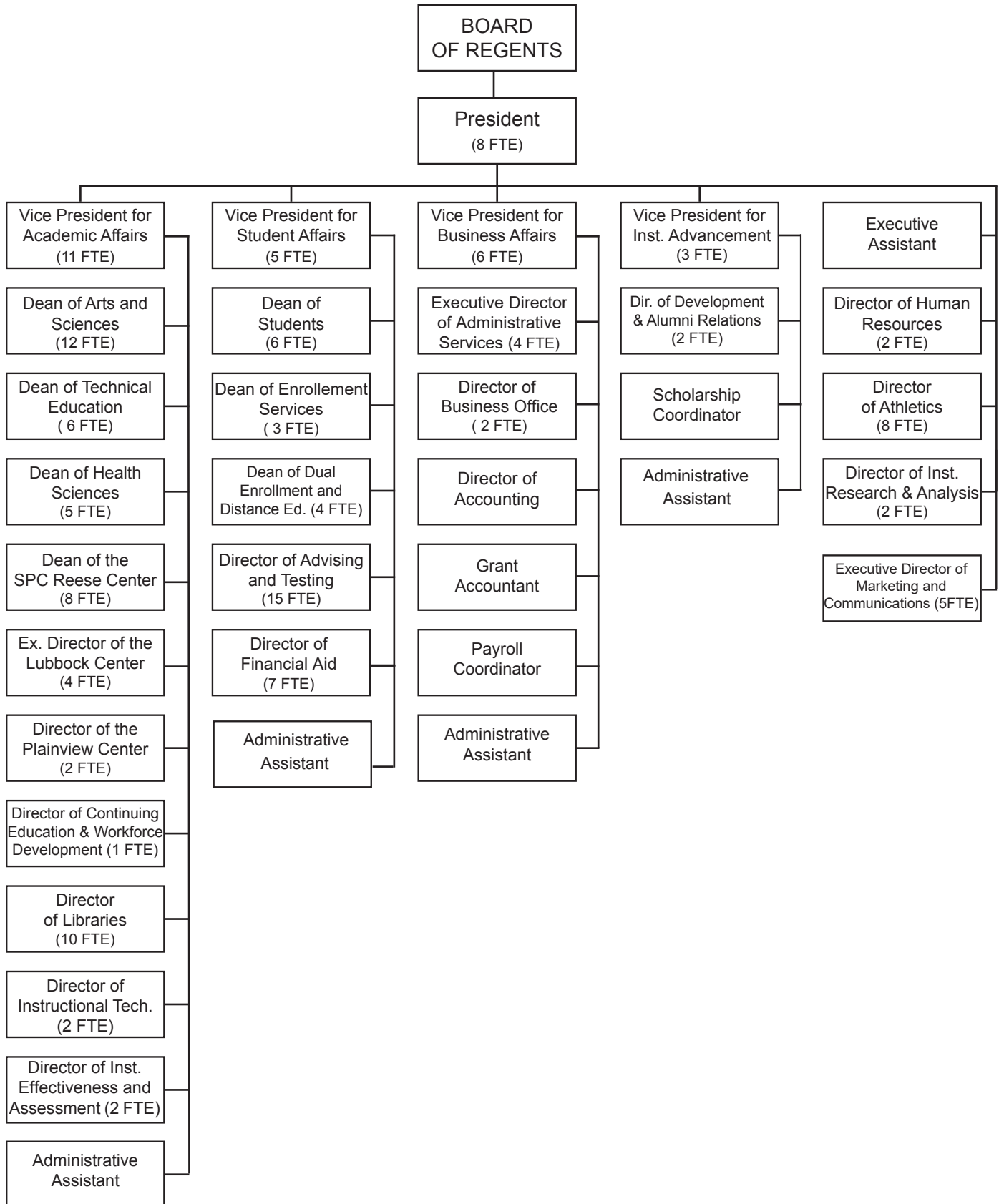
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

Purpose for any new funding requested:

South Plains College respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

**SOUTH PLAINS COLLEGE
FOUR-LEVEL ORGANIZATIONAL CHART
2021-2022**





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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

RS Satterwhite
Signature

Robin Satterwhite
Printed Name

President
Title

8.1.2022
Date

Board or Commission Chair

Mike Box
Signature

Mike Box
Printed Name

Chairman, Board of Regents
Title

8.1.2022
Date

Chief Financial Officer

Teresa Green
Signature

TERESA GREEN
Printed Name

Vice President for Business Affairs
Title

8-1-22
Date

2.A. Summary of Base Request by Strategy

8/2/2022 2:21:36PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	1,553,580	2,095,534	2,095,534	0	0
3 CONTACT HOUR FUNDING	11,153,712	10,768,858	10,768,857	0	0
TOTAL, GOAL 1	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,387,698	13,544,798	13,544,797	0	0
SUBTOTAL	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0

2.A. Summary of Base Request by Strategy

8/2/2022 2:21:36PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 2:21:36PM

Agency code: 979		Agency name: South Plains College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$13,387,698	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$13,544,798	\$13,544,797	\$0	\$0
TOTAL,	General Revenue Fund	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
GRAND TOTAL		\$13,387,698	\$13,544,798	\$13,544,797	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/2/2022 2:21:36PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **979**

Agency name: **South Plains College**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
 TIME : 2:21:37PM

Agency code: 979 Agency name: South Plains College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
 TIME : 2:21:37PM

Agency code: 979 Agency name: South Plains College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 2:44:46PM

979 South Plains College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	134	36	170
2a Employee and Children	69	13	82
3a Employee and Spouse	86	21	107
4a Employee and Family	163	39	202
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	3	0	3
Total for this Section	455	109	564
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	455	109	564

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	134	36	170
2e Employee and Children	69	13	82
3e Employee and Spouse	86	21	107
4e Employee and Family	163	39	202
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	3	0	3
Total for this Section	455	109	564

979 South Plains College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	134	36	170
2f Employee and Children	69	13	82
3f Employee and Spouse	86	21	107
4f Employee and Family	163	39	202
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	3	0	3
Total for this Section	455	109	564