

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

South Plains College
Agency Code: 979

August 19, 2008

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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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 (2006-07 GAA).

Chief Executive Office or Presiding Judge

Kelvin W Sharp
Signature

Kelvin Sharp

Printed Name

President, South Plains College

Title

August 18, 2008

Date

Board or Commission Chair

Mike Box
Signature

Mike Box

Printed Name

President, SPC Board of Regents

Title

August 18, 2008

Date

Chief Financial Officer

Anthony G. Riley
Signature

Anthony G. Riley

Printed Name

Vice President for Finance & Administration

Title

August 18, 2008

Date

Schedule 3C: Group Insurance Data Elements (Community Colleges)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008

Time: 2:43:10PM

Page: 1 of 2

Agency Code: 979

Agency Code: South Plains College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	14,388,342	State Proportional Share:	61.13%		
Total Salaries:	23,537,492	District Proportional Share:	38.87%		
FULL TIME ACTIVES					
1a Employee Only	130	29	97	62	159
2a Employee and Children	65	17	50	32	82
3a Employee and Spouse	111	16	78	49	127
4a Employee and Family	174	41	131	84	215
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	482	103	357	228	585
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	26	0	16	10	26
Total for this Section	26	0	16	10	26
Total Active Enrollment	508	103	373	238	611
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

Agency Code: 979 Agency Code: South Plains College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	130	29	97	62	159
2e Employee and Children	65	17	50	32	82
3e Employee and Spouse	111	16	78	49	127
4e Employee and Family	174	41	131	84	215
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	482	103	357	228	585
TOTAL ENROLLMENT					
1f Employee Only	130	29	97	62	159
2f Employee and Children	65	17	50	32	82
3f Employee and Spouse	111	16	78	49	127
4f Employee and Family	174	41	131	84	215
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	28	0	17	11	28
Total for this Section	508	103	373	238	611

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:46:47PM

Agency code: 979 Agency name: South Plains College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		329.0	328.0	339.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:46:58PM

Agency code: 979 Agency name: South Plains College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		196.0	196.0	204.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:46:58PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	525.0	524.0	543.0	0.0	0.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:47:36PM

Agency code: 979	Agency name: South Plains College				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Higher Education	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
TOTAL, General Revenue Fund	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
GRAND TOTAL	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Higher Education	525.0	524.0	543.0	0.0	0.0
TOTAL, ADJUSTED FTES	525.0	524.0	543.0	0.0	0.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:45:30PM

Agency code: 979

Agency name: South Plains College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	8,601,811	9,419,489	9,419,489	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,786,541	5,093,369	5,093,370	0	0
TOTAL, GOAL 1	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	14,388,352	14,512,858	14,512,859	0	0
SUBTOTAL	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,388,352	\$14,512,858	\$14,512,859	\$0	\$0

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