

Legislative Appropriations Request
for Fiscal Years 2028 and 2029

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

by

South Plains College
Agency Code: 979

August 14, 2026

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Administrator's Statement

8/13/2026 2:59:50PM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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South Plains College is a public, open admission, comprehensive community college that primarily serves individuals and communities in its service area comprising the southern portion of the Texas High Plains. South Plains College provides educational opportunities that improve the lives of its students by establishing a foundation for lifelong learning. The College offers high-quality courses, programs and services that assist students in clarifying and achieving their educational and career goals in order to become productive and responsible citizens in a global society. South Plains College empowers its faculty and staff to provide a learning environment that is innovative, engaging, compassionate, safe, and supportive of the College vision. The College's vision statement is as follows: South Plains College Improves Each Student's Life. The mission of the College states that South Plains College provides educational opportunities that improve the lives of its students by establishing a foundation for lifelong learning.

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; Ronny Alexander 2022-2028, Levelland, Texas; Richard Ellis, 2024-2030, Levelland, Texas; Jim Mara, 2026-2032, Levelland, Texas; Joe Tubb, 2024-2030, Levelland, Texas; Chris Edens, 2024-2030, Levelland, Texas, and Pete Stracener, 2026-2032, Levelland, Texas.

Significant Policy Changes:

The funding impact of HB 8 and SB 1786 has been transformative for South Plains College. Funding calculated on a Base Tier and Performance Tier has allowed the College to provide more opportunities for the students at South Plains College to achieve the vision of improving each student's life. The incorporation of outcome-based metrics, including dual credit completions, transfer/co-enrollment, and attainment of credentials of value, has strengthened the College's focus on measurable student outcomes and workforce readiness.

The increased funding supports:

- Improved student support services such as counseling and advising;
- Increased academic support functions such as intensive academic support and tutoring;
- Improved instructional support that enhances student success;
- Increased access for educational opportunities through dual credit, expanded instructional sites, and learning resources;
- Opportunities to develop Open Education Resources to reduce the financial burden of purchasing textbooks;
- Opportunities to participate in cost-sharing functions such as course sharing and library resource sharing.

Significant changes in provision of services:

South Plains College continues progress toward the expansion of its educational programs to enhance affordable access to a quality inventory of educational programs 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 student body that resides 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.

The College currently has two significant projects in progress that will expand educational opportunities and strengthen the College's ability to meet the needs of students and the developing workforce; a student Career Center and a Dental Hygiene Program.

The Career Center will provide students with access to centralized comprehensive career services, including direct connections with regional employers, job search assistance, and career preparation services.

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The Dental Hygiene Program will address the growing demand for qualified dental hygienists in Texas and provide students with access to a high-demand healthcare career pathway.

Together, 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:
 - Added the following high schools: Texas Online Preparatory School
 - Added the following as PTECH Early College High Schools (ECHS): Lorenzo, Plainview Technical College, and Seagraves.
 - Added a full-time college success coach for the 2026-2027 academic year to service Hockley County districts.
 - Expanded the Patient Care Technician (PCT) program to all high schools that offer allied health programs and added a PCT coordinator to assist with the dual credit clinicals.
 - Expanded recruitment and advising days were held with participating high schools to address limitations in mobile phone access and ensure students had the opportunity to connect with the College staff. Additional parent nights, dual credit orientation, and application drives were offered to support students and families throughout the enrollment process.
 - Dual Credit staff participated in multiple college and career fairs in collaboration with the recruitment office to provide students with information about college pathways and opportunities. Included with these events, the Office of Financial Aid conducted FAFSA nights to assist with completing the financial aid process. Dual credit students were given opportunity to complete a transitional advising session to continue their program with the College.
 - Expansion of training with high school counselors and administration to create recruiting opportunities for the College that focuses on program availability and affordability. In the 2025-2026 academic year, the College increased the intentional transition of students to South Plains College following high school graduation. This includes the development of marketing efforts and collaboration with the Advising & Testing department.
 - Utilizing in-person, virtual, and phone appointments through MS Bookings has been beneficial in providing flexible access to services. However, having staff present on high school campuses has strengthened face-to-face interactions and reduced the need for online or virtual connections. Currently, home-school students and residents of Levelland are the primary groups requesting appointments.
- Enrollment Services:
 - Implemented recruiting territories for admissions counselors, expanding coverage to 70 schools including non-traditional high schools in the service area.
 - Visited all service area high school at least twice per semester.
 - Identified non-profit and adult education partners in service area to market specific South Plains College locations and programs. In FY 2025-2026, enrollment services developed a close relationship with Education Service Center Region 17. This partnership included three on-campus tours per semester, as well as attendance of individual school career fairs and workforce development career fairs.
 - Continuation and expansion of targeted communication plans for student affairs including recruitment, financial aid, scholarships, advising, testing, and student life.
 - Using tools to create a prospect record for individuals who select South Plains College as a recipient of the FAFSA data or general scholarship applications but did not apply for admissions. In FY 2025-2026, the College reallocated a position as Admissions Operations Analyst to maintain the Ellucian Recruit CRM to assist with analysis of yield and effectiveness of efforts.
 - Using MainStay (AI inquiry called TexBot) to communicate and geofence recruitment efforts in the service area. Continue to evaluate resources and determine any additional implementation of services across the institution.

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- Advising:
 - Completion of and continued updates to all pathways to four-year institutions.
 - Continued revisions and assessment of professional and faculty advisor training (Master Texan Advisor). Assists with holistically advising of students to ensure matriculation as well as retention and completion once at South Plains College.
- Increased services to students-mental health, safety and security, and cybersecurity.
 - Disability Services – The department has increased the services to students qualifying for 504 accommodations using an online system easing the accommodations and communications between the students, instructors, and other support staff. Just prior to COVID, the department began investigating online software to assist with accommodation planning and approval. This has expedited the process and allowed faculty to be more proactive with students earlier in the semester, ensuring that their accommodations are not leading to stress and other possible mental health issues.
 - Counseling Services – Counseling services continue to provide options for video conferencing sessions allowing for after hour conversations as needed. For the 2025–2026 academic year, student requests for counseling services remained stable, with more than 2,200 appointments annually over the past three years. This reflects an increase of more than 135% compared to the demand during the COVID 2020-2021 academic year. More than 80% of students who scheduled appointments kept their appointments. Additional resources in the community are being utilized to assist with the increased load, including allowing additional counseling internships. The College has implemented CRM Therapy Notes as a clinical tool to assist with increased confidentiality, student mental health support, and to standardize the format for virtual counseling sessions.
 - Student Basic Needs - Student basic needs continue to be addressed as the Department of Health & Wellness increases social services to students through the connection of community resources; access to the College's food pantry; and access to the Perkins Grant for assistance with childcare, transportation, and course supplies.
 - Safety & Security – Safety and security needs have increased with the requirement for additional locking measures, alarms, and camera security measures to protect against digital threats. South Plains College has a full-service TCOLE recognized Police department and licensed TOPS/DPS Security services. All locations of South Plains College are served by the department. The department also responds to calls as needed by local law enforcement agencies. The South Plains College Safety and Security Subcommittee regularly evaluate campus security needs and recommend additional improvements and mitigation measures as needed.
 - Emergency Preparedness and Student Safety - South Plains College continued to strengthen its emergency preparedness program through updates to the College's Emergency Operations Plan and associated emergency procedures. These efforts included updates associated with Texas school safety requirements and findings from the 2024 safety and security audit. The College also developed and implemented a Reunification Annex to the Emergency Operations Plan establishing procedures for student accountability, coordinated reunification, and the safe return of students to their families following an emergency or campus evacuation.
 - Cybersecurity & Artificial Intelligence (AI) – South Plains College established an AI Data Governance Committee to develop institutional guidance and policies for the responsible use of AI. This policy addresses data governance and security considerations, as well as identifying appropriate AI training needs for college employees.

Significant Externalities:

South Plains College faces a real challenge to change the region's college-going culture where more than 15.5% of Levelland residents live below the poverty level, compared to 13.4% statewide and 10.6% nationally. 71.3% of all school-age children in the Levelland community 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.

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Specific externalities include but are not limited to:

- Reduced tax revenues based on declining valuations.
 - Assessed value of property for South Plains College tax levies is down about \$1.5 billion this fiscal year compared to ten years ago. This has led to a tax rate near the taxation cap. Further decline in tax values could result in additional lost revenues.
- Impact of Dual Enrollment increases from the last legislative session will continue to decrease the normal post-high school enrollment trends. The impact of reduction in secondary enrollment (aka, the enrollment cliff) has begun and will significantly negatively impact the dual enrollment population and ultimately decrease in the traditional enrollment patterns for post-high school students.
- Other barriers to enrollment:
 - Childcare, transportation, student finance, and economic conditions.

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

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding and Supplemental Request, per letter dated August 14, 2026.

In order to build momentum on the community college sector's achievement of substantial performance improvement and preserve the dynamic incentives of the funding model, South Plains College respectfully request the Texas Legislature fully fund a supplemental amount equal to the gap between current state appropriations and the performance funding amounts earned by colleges during Fiscal Year 2026 and Fiscal Year 2027 according to the rules, rates and weights set by the Texas Higher Education Coordinating Board (THECB).

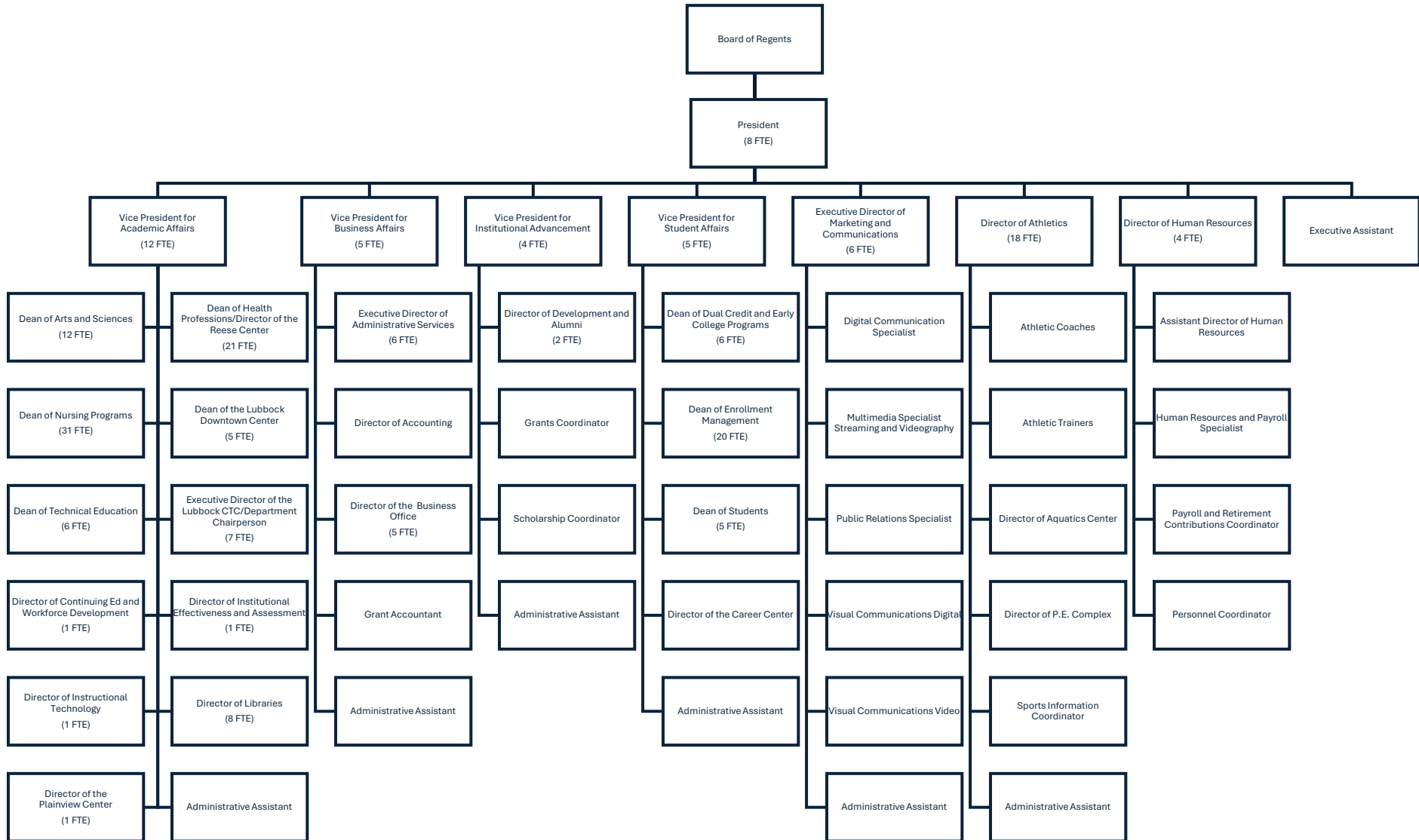
The combination of sustained growth in student performance outcomes and the goal-oriented funding rates established under the Community College Finance Program has resulted in a level of performance funding that exceeds current Fiscal Year 2026-27 appropriations. This funding shortfall may continue to grow if current performance trends hold through the close of the biennium. THECB will determine the definitive supplemental amount as colleges finalize data submissions and report FY26 outcomes.

Additionally, colleges respectfully request that the Legislature fully fund the community college formula for Fiscal Year 2028 and Fiscal Year 2029 based on THECB's performance forecast, which will be developed in collaboration with the Standing Advisory Committee for Public Junior Colleges. Funding at these levels will provide additional certainty for colleges investing in student achievement of credentials of value, including short-term workforce credentials, dual credit attainment, and transfer. State funding supports colleges' focus on providing the most affordable paths to workforce-aligned credentials, transfer opportunities, and early momentum via dual credit that the state has requested in House Bill 8 (88R) and subsequent legislation.

SOUTH PLAINS COLLEGE

FOUR-LEVEL ORGANIZATIONAL CHART

2026 - 2027





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 Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Robin Satterwhite
Signature

Robin Satterwhite
Printed Name

President
Title

8/13/2026
Date

Board or Commission Chair

Mike Box
Signature

Mike Box
Printed Name

Chairman, Board of Regents
Title

8/13/2026
Date

Chief Financial Officer

Tracy Baten
Signature

Tracy Baten
Printed Name

Vice President for Business Affairs
Title

8/13/2026
Date

2.A. Summary of Base Request by Strategy

8/13/2026 2:59:51PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instruction					
1 Provide Administration and Instructional Services					
4 BASE TIER	0	0	0	0	0
5 PERFORMANCE TIER	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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2.B. Summary of Base Request by Method of Finance

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Agency code: 979		Agency name: South Plains College				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL		\$0	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Agency code: **979**

Agency name: **South Plains College**

METHOD OF FINANCING

Exp 2025

Est 2026

Bud 2027

Req 2028

Req 2029

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 8/13/2026
 TIME : 2:59:52PM

Agency code: 979	Agency name: South Plains College					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instruction						
1 Provide Administration and Instructional Services						
4 BASE TIER	\$0	\$0	\$0	\$0	\$0	\$0
5 PERFORMANCE TIER	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
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DATE : 8/13/2026
 TIME : 2:59:52PM

Agency code: 979 Agency name: South Plains College

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
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						

Higher Education 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	41	171
2a Employee and Children	55	8	63
3a Employee and Spouse	80	8	88
4a Employee and Family	192	44	236
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	7	1	8
Total for this Section	464	102	566
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	464	102	566

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	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	41	171
2e Employee and Children	55	8	63
3e Employee and Spouse	80	8	88
4e Employee and Family	192	44	236
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	7	1	8
Total for this Section	464	102	566

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	130	41	171
2f Employee and Children	55	8	63
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4f Employee and Family	192	44	236
5f Eligible, Opt Out	0	0	0
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