

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

South Plains College
Agency Code: 979

August 12, 2010

Legislative Appropriations Request
For Fiscal Years 2012 and 2013

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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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Kelvin Sharp
Signature

Kelvin Sharp
Printed Name

President, South Plains College
Title

August 12, 2010
Date

Board or Commission Chair

Mike Box
Signature

Mike Box
Printed Name

President, SPC Board of Regents
Title

August 12, 2010
Date

Chief Financial Officer

Anthony Riley
Signature

Anthony G. Riley
Printed Name

Vice President for Finance & Administration
Title

August 12, 2010
Date

Agency Code: 979

Agency Code: South Plains College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	14,512,859	State Proportional Share:	56.92%
Total Salaries:	25,497,084	District Proportional Share:	43.08%

FULL TIME ACTIVES

1a Employee Only	120	38	90	68	158
2a Employee and Children	71	19	51	39	90
3a Employee and Spouse	103	20	70	53	123
4a Employee and Family	159	37	112	84	196
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	457	114	325	246	571

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	35	0	20	15	35
Total for this Section	35	0	20	15	35

Total Active Enrollment

492	114	345	261	606
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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	GR Percent	Non - GR Percent	Total Enrollmen
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	120	38	90	68	158
2e Employee and Children	71	19	51	39	90
3e Employee and Spouse	103	20	70	53	123
4e Employee and Family	159	37	112	84	196
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	4	0	2	2	4
Total for this Section	457	114	325	246	571
TOTAL ENROLLMENT					
1f Employee Only	120	38	90	68	158
2f Employee and Children	71	19	51	39	90
3f Employee and Spouse	103	20	70	53	123
4f Employee and Family	159	37	112	84	196
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	39	0	22	17	39
Total for this Section	492	114	345	261	606