

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
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	14,388,342	State Proportional Share:	61.13%		
Total Salaries:	23,537,492	District Proportional Share:	38.87%		
<b>FULL TIME ACTIVES</b>					
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
<b>Total for this Section</b>	<b>482</b>	<b>103</b>	<b>357</b>	<b>228</b>	<b>585</b>
<b>PART TIME ACTIVES</b>					
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
<b>Total for this Section</b>	<b>26</b>	<b>0</b>	<b>16</b>	<b>10</b>	<b>26</b>
<b>Total Active Enrollment</b>	<b>508</b>	<b>103</b>	<b>373</b>	<b>238</b>	<b>611</b>
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Code: 979      Agency Code: South Plains College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
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
<b>Total for this Section</b>	<b>482</b>	<b>103</b>	<b>357</b>	<b>228</b>	<b>585</b>
<b>TOTAL ENROLLMENT</b>					
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
<b>Total for this Section</b>	<b>508</b>	<b>103</b>	<b>373</b>	<b>238</b>	<b>611</b>

**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
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,601,811</b>	<b>\$9,419,489</b>	<b>\$9,419,489</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,601,811	\$9,419,489	\$9,419,489	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,601,811</b>	<b>\$9,419,489</b>	<b>\$9,419,489</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,601,811</b>	<b>\$9,419,489</b>	<b>\$9,419,489</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>329.0</b>	<b>328.0</b>	<b>339.0</b>	<b>0.0</b>	<b>0.0</b>

**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
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,786,541</b>	<b>\$5,093,369</b>	<b>\$5,093,370</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,786,541	\$5,093,369	\$5,093,370	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,786,541</b>	<b>\$5,093,369</b>	<b>\$5,093,370</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,786,541</b>	<b>\$5,093,369</b>	<b>\$5,093,370</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>196.0</b>	<b>196.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>

**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

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**SUMMARY TOTALS:**

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





**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
<b>1</b> Provide Instruction					
<b>1</b> 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
<b>TOTAL, GOAL 1</b>	<b>\$14,388,352</b>	<b>\$14,512,858</b>	<b>\$14,512,859</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,388,352</b>	<b>\$14,512,858</b>	<b>\$14,512,859</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,388,352</b>	<b>\$14,512,858</b>	<b>\$14,512,859</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	14,388,352	14,512,858	14,512,859	0	0
<b>SUBTOTAL</b>	<b>\$14,388,352</b>	<b>\$14,512,858</b>	<b>\$14,512,859</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,388,352</b>	<b>\$14,512,858</b>	<b>\$14,512,859</b>	<b>\$0</b>	<b>\$0</b>

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