

Administrator's Statement

8/1/2014 2:06:45PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

979 South Plains College

South Plains Junior College District endorses the \$2.011 billion appropriations request, per the TACC letter to the Legislative Budget Board dated July 16, 2014, for student success funding for the 2016-2017 biennium. Funding for community colleges should be appropriated through three strategies: Core Operations, Student Success Points and Contact Hour Funding.

Continued shortfalls in state appropriations make it difficult for South Plains College to provide quality levels of service necessary to educate a globally competitive workforce for the region and the State of Texas. The college has had to look to local funds, primarily tuition and fees, to offset this funding shortfall. The prospects of decreased federal funding in the future further compounds the problem. The current trend in decreasing appropriations makes it difficult for our students, many whom are the first in their family to attend college, to receive the training necessary to function in today's economy. Unless the current trend of reducing state appropriations is reversed, there could be devastating consequences to the economy and the State of Texas as a whole.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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979 South Plains College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	138	31	169
2a Employee and Children	64	19	83
3a Employee and Spouse	99	18	117
4a Employee and Family	181	36	217
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	2	0	2
Total for this Section	484	104	588
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	50	0	50
Total for this Section	50	0	50
Total Active Enrollment	534	104	638

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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	138	31	169
2e Employee and Children	64	19	83
3e Employee and Spouse	99	18	117
4e Employee and Family	181	36	217
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	2	0	2
Total for this Section	484	104	588

979 South Plains College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	138	31	169
2f Employee and Children	64	19	83
3f Employee and Spouse	99	18	117
4f Employee and Family	181	36	217
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	52	0	52
Total for this Section	534	104	638

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	8,548,317	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	4,886,492	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	1,147,879	1,147,879	0	0
5 CONTACT HOUR FUNDING	0	11,750,759	11,750,759	0	0
TOTAL, GOAL 1	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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979 South Plains College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,434,809	13,398,638	13,398,638	0	0
SUBTOTAL	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 979		Agency name: South Plains College				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$13,434,809	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$13,398,638	\$13,398,638	\$0	\$0
TOTAL,	General Revenue Fund	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0
GRAND TOTAL		\$13,434,809	\$13,398,638	\$13,398,638	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **979**

Agency name: **South Plains College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**