

Legislative Appropriations Request
for Fiscal Years 2022 and 2023

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

by

South Plains College
Agency Code: 979

August 18, 2020

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Administrator's Statement

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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, 2016-2022, Levelland, Texas; Richard Ellis, 2018-2024, Levelland, Texas; Ronny Alexander, 2016-2022, Levelland, Texas; Bobby Neal, appointed until Nov. 3, 2020, Whiteface, Texas; Levelland, Texas; Alton C. Pettiet, 2018-2024, Ropesville, Texas; Vacant, Position #2, 2020-2026; Vacant, Position #6, 2020-2024.

SIGNIFICANT POLICY CHANGES:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:

South Plains College continues progress toward the expansion of its educational program to enhance affordable access to a quality educational program 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 diverse student body that reside in both rural and urban communities. The College opened the Lubbock Career and Technical Education Center in August 2017 to provide greater access to high demand CTE and workforce programs for the Lubbock, Texas community. The Lubbock Technical Center has been successful in increasing enrollment significantly compared to enrollment in College programs located at the previous Byron Martin Advanced Technology Center, which is owned and operated by the Lubbock Independent School District.

South Plains College operates two extension centers in Lubbock, one center in Plainview and a growing number of classes are delivered via online instruction in an effort to reach place-bound students in rural communities. A third extension center is being planned for Lubbock and is expected to open in Fall 2022. Additionally, the College is actively expanding its high school dual credit program to include career and technical education courses that allow students to attain entry-level workforce skills in selected high-demand occupations. All these endeavors are costly to deliver but are highly needed in the College's diverse service area.

In response to the COVID-19 pandemic and directives from the Office of the Governor, the State Department of Health Services, and the Texas Division of Emergency Management, South Plains College has modified its instructional delivery system for the foreseeable future. In addition to traditional face-to-face instruction, the college has added flex/hybrid classroom instruction and expanded online instruction. Incorporating these modalities has required the college to improve and expand its instructional technology equipment and infrastructure and to provide additional training for faculty. In addition to these costly modifications, the college has implemented recommended safety protocols that include new sanitation and disinfection procedures, extensive use of PPE materials, and installation of protective barriers.

SIGNIFICANT EXTERNALITIES:

Educational attainment within the College's service area continues to lag behind state and national averages, while the college-attendance rate of recent high school graduates within the region remains below 48%. South Plains College faces a real challenge to change the region's college-going culture where more than 17.9% of all residents live below the poverty level, compared to 14.9% statewide and 11.8% nationally. Nearly 63% of all school-age children in the region are now identified as economically disadvantaged by the Texas Education Agency based on free/reduced lunches and other metrics. According to U.S. Census estimates (2019), only 81.3% of adults in the region have a high school diploma compared to a state average of 83.2% and national average of 87.7%. Bachelor degree attainment, likewise, lags behind state and national averages, with 24.5% of service area adults attaining a bachelor's degree, compared to state and national averages of 29.3% and 31.5% respectively. 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 (estimated as high as 67% of college-bound 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

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required resources remain costly.

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.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

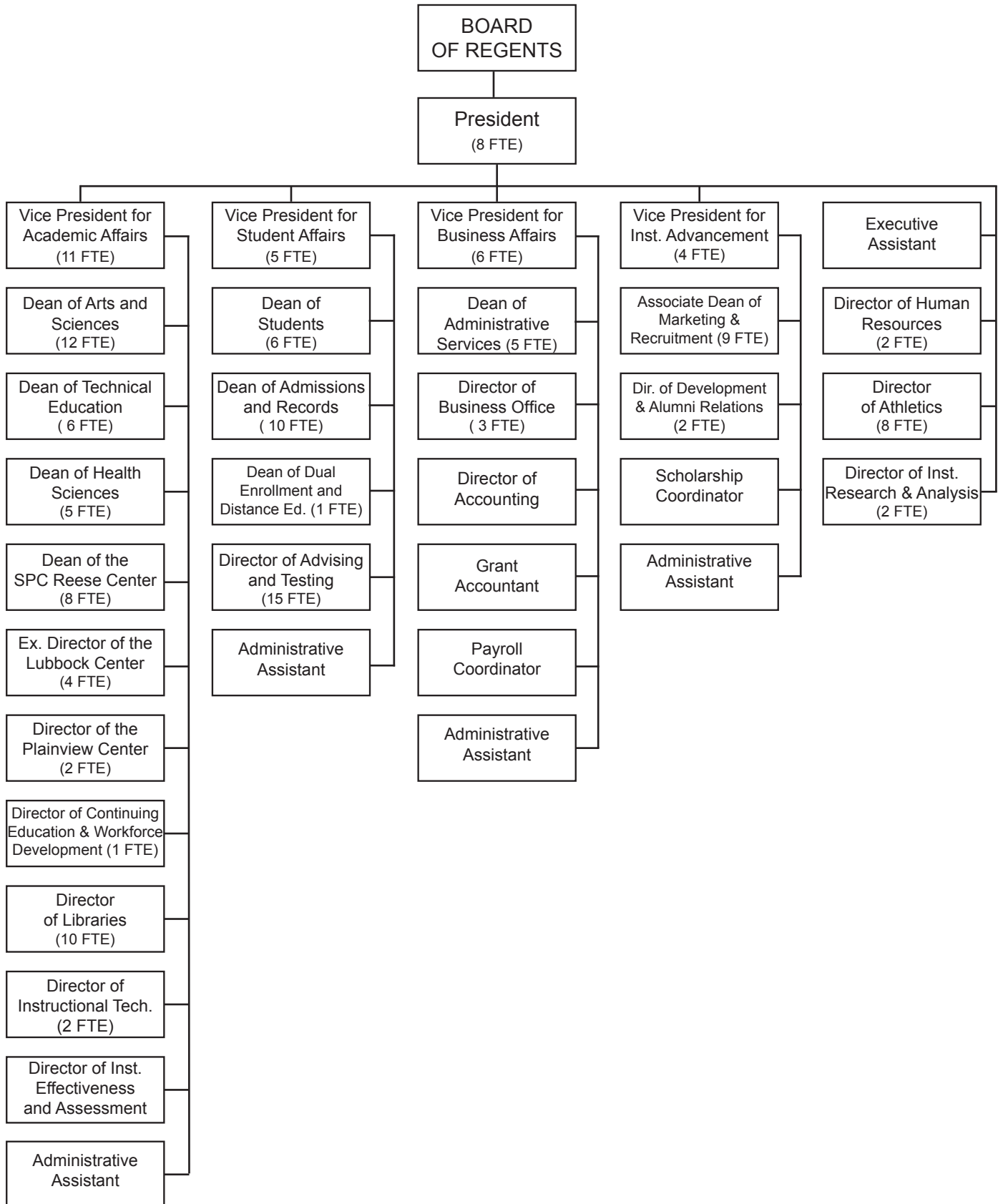
South Plains College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fill its statutory role and missions to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. South Plains College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

Funding levels requested per the Texas Association of Community Colleges will have direct implications for the following operational areas:

- Providing adequate course offerings (times and locations) to support the 60x30TX goals established by the Texas Higher Education Coordinating Board;
- Expanding dual credit courses to include career and technical education options for those students who may be less likely to pursue higher education after graduation.
- Fully implementing the Guided Pathways program that is part of the Texas Higher Education Coordinating Board's Texas Regional Alignment Network (TX-RAN) project to align public school HB5 Endorsement areas with college programs.
- Maintaining affordable tuition and fee rates for students that will not create financial barriers to higher education, especially for non-traditional students and low-income students and their families;
- Maintaining latest technologies necessary for workforce and technical education instructional requirements as identified by industry-based advisory committees;
- As a Hispanic-Serving Institution, funding levels will directly impact the ability of the college to ensure access to college programs and services and meet the educational needs of this expanding population of students;
- Ability to meet the demands of the targeted occupations list identified by the Texas Workforce Solutions and the Texas Workforce Commission;
- Providing admissions personnel, advisors, and student support services that aid in the recruitment and retention of students from a wide range of ethnic and socioeconomic backgrounds.

SOUTH PLAINS COLLEGE FOUR-LEVEL ORGANIZATIONAL CHART 2020-2021





CERTIFICATE

Agency Name South Plains College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Robin Satterwhite

Signature

Robin Satterwhite

Printed Name

President

Title

9-17-20

Date

Board or Commission Chair

Mike Box

Signature

Mike Box

Printed Name

Chairman, Board of Regents

Title

9-17-20

Date

Chief Financial Officer

Teresa Green

Signature

Teresa Green

Printed Name

Vice President for Business Affairs

Title

9/17/20

Date

2.A. Summary of Base Request by Strategy

9/16/2020 7:28:17PM

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	1,305,185	1,553,581	1,553,580	0	0
3 CONTACT HOUR FUNDING	11,621,562	11,153,712	11,153,712	0	0
TOTAL, GOAL 1	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,607,153	13,387,699	13,387,698	0	0
SUBTOTAL	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0

2.A. Summary of Base Request by Strategy

9/16/2020 7:28:17PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*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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Agency code: 979		Agency name: South Plains College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$13,607,153	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$13,387,699	\$13,387,698	\$0	\$0
TOTAL,	General Revenue Fund	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$13,607,153	\$13,387,699	\$13,387,698	\$0	\$0
GRAND TOTAL		\$13,607,153	\$13,387,699	\$13,387,698	\$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 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
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Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2020
TIME : 7:28:17PM

Agency code: 979	Agency name: South Plains College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	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 : 9/16/2020

TIME : 7:28:17PM

Agency code: 979

Agency name: South Plains College

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

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	133	37	170
2a Employee and Children	69	15	84
3a Employee and Spouse	85	21	106
4a Employee and Family	177	31	208
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	2	1	3
Total for this Section	466	105	571
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	466	105	571

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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	133	37	170
2e Employee and Children	69	15	84
3e Employee and Spouse	85	21	106
4e Employee and Family	177	31	208
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	2	1	3
Total for this Section	466	105	571

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	133	37	170
2f Employee and Children	69	15	84
3f Employee and Spouse	85	21	106
4f Employee and Family	177	31	208
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	2	1	3
Total for this Section	466	105	571

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/16/2020
TIME: 7:28:18PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **979** Agency name: **South Plains College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$313,469	\$1,422,208	\$0	\$0
4000	GRANTS	\$0	\$1,645,803	\$945,307	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,181,177	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$3,140,449	\$2,367,515	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$3,140,449	\$2,367,515	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$3,140,449	\$2,367,515	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$3,140,449	\$2,367,515	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

The Student portion of this grant is used only for grants paid directly to students that have been affected by COVID-19. The Institutional portion has been used to prepare to instruct completely online if necessary. The HSI portion has not been expended, but will be spent in FY21. The grant will be used to help with expenses related to COVID.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020
TIME: 7:28:18PM

Funds Passed through to Local Entities
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Agency code: 979 Agency name: South Plains College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020

Funds Passed through to State Agencies

TIME: 7:28:18PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **979** Agency name: **South Plains College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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