

Legislative Appropriations Request
for Fiscal Years 2026 and 2027

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

by

South Plains College
Agency Code: 979

October 11, 2024

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Administrator's Statement

89th 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, diverse 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 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, diverse and supportive of the College vision.

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; Richard Ellis, 2024-2030, Levelland, Texas; Ronny Alexander 2022-2028, Levelland, Texas; Jim Mara, 2020-2026, Levelland, Texas; Levelland, Texas; Joe Tubb, 2024-2030, Levelland, Texas; Chris Edens, 2024-2030, Levelland, Texas, and Vacancy 2024-2026.

Significant Policy Changes:

The funding impact of HB 8 passed in the 88th Regular Session has been transformation for South Plains College. Funding calculated on a Base Tier and Performance Tier has allowed the College to provide more opportunities for the students of South Plains College to achieve the vision of improving each student's life. The increased funding allow supported:

- Improved student support services such as counseling and advising;
- Increased academic support function such as intensive academic support and tutoring;
- Improved instructional and support facilities that support 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 diverse student body that reside 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. Most recently, the College presence was expanded to include the Lubbock Downtown Center to more adequately meet the educational needs of the lower socioeconomic population located in North and East Lubbock. This Center combined with the existing Lubbock

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Career and Technical Center focus on the expanded demand of educational opportunities within the Lubbock region and adequately fill this demand. All 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 at Highland High School and Seminole High School
- Added the following as PTECH Early College High Schools (ECHS): Post, Wilson, Plainview, and Brownfield
- Plainview, Wilson, Floydada, Lockney, and O'Donnell have applied for ECHS for 2023-24
- Expanded dual credit in intermediate Spanish
- Expanded recruitment and communication efforts by offering additional parent nights, dual credit orientation, and application drives. Dual Credit staff also attended multiple college and career fairs. In these events, FAFSA nights were conducted along with the Office of Financial Aid. Dual credit students were given opportunity to complete a transitional advising session to continue their program with SPC.
- Expansion of training with HS Counselors and administration to create opportunities for them to recruit student to SPC based on program availability and affordability.
- Using in person, virtual and phone appointments through MS Bookings has increased from less than 100 to more than 400 in 2023-2024.

ENROLLMENT SERVICES:

- Implemented recruiting territories for admissions counselors and increased from 61 to 68 schools including those that are non-traditional high schools in the service area.
- Visited each service area high school at least twice per semester
- Identified non-profit and adult education partners in service area to market specific SPC locations and programs.
- Expansion of intentional communication plan for student affairs including recruitment, financial aid, scholarships, advising, testing, and student life.
- Using tools to create a prospect record for persons who indicated SPC as a recipient of the FAFSA data or general scholarship applications but did not apply for admissions. Yield of applications is still to be determined.
- Using MainStay (AI inquiry called TexBot) to communicate and geofence recruitment efforts in the service area.

ADVISING:

- Completion of and updates to all pathways to service area four-year institutions.
- Implementation of professional and faculty advisor training (Master Texan Advisor). Assists with holistically advising of student to ensure matriculation as well as retention and completion once at SPC.

WORKFORCE DEVELOPMENT:

- The Implementation of Ed2Go that expanded the number of workforce and career development opportunities

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exponentially.

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 2023–2024 academic year, student requests for counseling services increased by more than 400 scheduled sessions over 2021–2022 year and more than 3.5 times greater than the demand from the pre-COVID 2018-2019 year. Over 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 provided CRM Therapy Notes as a clinical tool to assist with increased confidentiality and student mental health support and standard format for virtual sessions.
- Student basic needs continue to be addressed as the Department of Health & Wellness increase social services to students through the connection of community resources as well as the College's food pantry and access to the Perkins grants for those in technical programs that assist with childcare, transportation, and course supplies.
- Safety and security have increased with the need for additional locking measures, alarms, camera security, and enhanced cybersecurity measures to protect against digital threats. SPC has a full-service TCOLE recognized Police department and licensed TOPS/DPS Security services. All locations of SPC are served by the department, and the department also responds to calls as needed by local law enforcement agencies.

Significant Externalities:

South Plains College faces a real challenge to change the region's college-going culture where more than 19.43% of all residents live below the poverty level, compared to 14.0% statewide and 11.5% nationally. 63.3% of all school-age children in the region 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.

Specific externalities include but are not limited to:

- Reduced tax revenues based on declining valuations.
- Tax revenue for South Plains College is \$560,000 less this fiscal year than ten years ago due to a decline and variations in property valuations.

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- 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) occurs in the coming year 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.
 - Federal changes to the Free Application for Federal Student Aid have resulted in almost 1,000 fewer applications for federal aid assistance. It is believed that US Department of Education's delay in processing application has created uncertainty in the marginalized student populations and has them questioning their ability to afford post-secondary education.

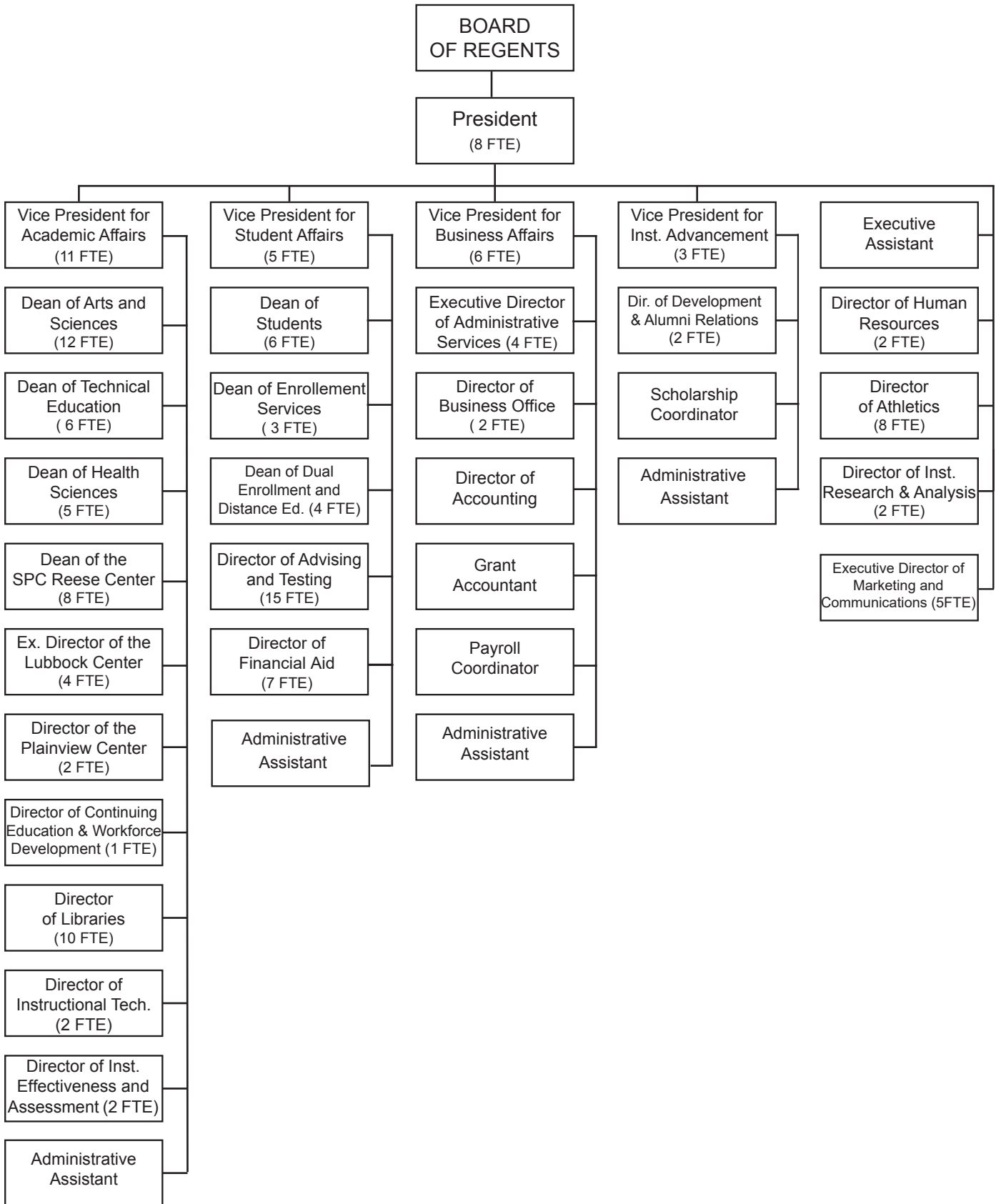
Background checks: Background checks are conducted on certain security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

South Plains College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

**SOUTH PLAINS COLLEGE
FOUR-LEVEL ORGANIZATIONAL CHART
2023-2024**





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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

RS Satterwhite
Signature

Robin Satterwhite
Printed Name

President
Title

10/10/24
Date

Board or Commission Chair

Mike Box
Signature

Mike BOX
Printed Name

Chairman, Board of Regents
Title

10-10-24
Date

Chief Financial Officer

Teresa Green
Signature

TERESA GREEN
Printed Name

Vice President for Business Affairs
Title

10-10-24
Date

2.A. Summary of Base Request by Strategy
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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS	680,406	0	0	0	0
2 SUCCESS POINTS	2,095,534	0	0	0	0
3 CONTACT HOUR FUNDING	10,768,857	0	0	0	0
4 BASE TIER	0	5,649,759	5,825,679	0	0
5 PERFORMANCE TIER	0	13,622,663	14,316,853	0	0
TOTAL, GOAL 1	\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0

2.A. Summary of Base Request by Strategy
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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,544,797	19,272,422	20,142,532	0	0
SUBTOTAL	\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2024 5:27:28PM

Agency code: 979	Agency name: South Plains College				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

GENERAL REVENUE

1 General Revenue Fund
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$13,544,797	\$0	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$19,272,422	\$20,142,532	\$0	\$0	\$0
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TOTAL, General Revenue Fund

\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0	\$0
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GRAND TOTAL

\$13,544,797	\$19,272,422	\$20,142,532	\$0	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
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10/10/2024 5:27:28PM

Agency code:	979	Agency name:	South Plains College	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING								

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
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DATE : 10/10/2024
 TIME : 5:27:28PM

Agency code: 979 Agency name: South Plains College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
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

\$0 \$0 \$0 \$0 \$0 \$0

GRAND TOTAL, AGENCY REQUEST

\$0 \$0 \$0 \$0 \$0 \$0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
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DATE : 10/10/2024
 TIME : 5:27:28PM

Agency code: 979		Agency name: South Plains College							
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027	Total Request 2026	Total Request 2027	Total Request 2027
General Revenue Funds:									
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FULL-TIME EQUIVALENT POSITIONS									

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	134	36	170
2a Employee and Children	60	9	69
3a Employee and Spouse	86	12	98
4a Employee and Family	182	50	232
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	7	2	9
Total for this Section	469	109	578
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	469	109	578

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 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	134	36	170
2e Employee and Children	60	9	69
3e Employee and Spouse	86	12	98
4e Employee and Family	182	50	232
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	7	2	9
Total for this Section	469	109	578

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

10/10/2024 5:27:28PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	134	36	170
2f Employee and Children	60	9	69
3f Employee and Spouse	86	12	98
4f Employee and Family	182	50	232
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	7	2	9
Total for this Section	469	109	578