

**Legislative Appropriations Request
for Fiscal Years 2010 and 2011**

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

by



August 12, 2008

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Agency code: **974** Agency name: **Panola Junior College**

AGENCY MISSION

Panola College shapes its mission around the needs of the people within its service area. As a two-year public community institution, Panola College is dedicated to providing excellence in education for its constituents. The range of educational offerings both face-to-face and electronic includes university transfer programs, technical and workforce programs, developmental courses designed to increase academic proficiency, and continuing education to enrich lives and improve skills. Our aim is to help each student achieve his or her full potential and contribute to the further development of society.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 8:40:55AM
PAGE: 1 of 1

Agency code: 974 Agency name: Panola Junior College

Please find attached Panola College's Legislative Appropriations Request for Fiscal Years 2010 and 2011. Panola College is committed to excellence in instructional programs, student services, service to the community, and leadership in economic development and cultural enrichment of the region. Costs to provide a quality education for a growing number of students continue to increase as funding decreases. In recent years, the cost of operation has shifted from the state to the local taxpayers and to the students. Local taxes and certain building use and out-of-district fees are for the maintenance, construction, or purchase of facilities or equipment. Increased tuition and fees seems to be our only option to continued insufficient state funding. Our students are highly sensitive to these increases. Such increases are counter productive to our mission of enrolling more students and Closing the Gaps.

As appropriations are declining, there has been a significant growth in the number of contact hours of instruction. Adjusted for inflation, the past ten years has produced a decline of 23% in the formula funding for instruction and operation per semester credit hour. Panola College needs the financial support of the state. We urge the Governor's Office of Budget and Planning and the Legislative Budget Board to recommend that the Community College formula funding proposal of the Texas Higher Education Coordinating Board. Panola College also endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.


Dr. Gregory Powell, President

Board of Trustee Members	Dates of Terms	Hometown
Mrs. Glendell Chadwick	2008-2014	Carthage, Texas
Mr. Hal Palmer	2008-2014	Carthage, Texas
Dr. Dennis Golden	2004-2010	Carthage, Texas
Mr. William Goolsby, Jr.	2004-2010	Carthage, Texas
Mr. Bobby Phillips	2004-2010	Carthage, Texas
Mrs. Evelyn Sharp	2006-2012	Carthage, Texas
Mr. Richard Thomas	2006-2012	Carthage, Texas

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:07:46AM

Agency code: 974 Agency name: Panola Junior College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	1,726,509	1,856,924	1,856,924	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,573,749	1,786,634	1,786,634	0	0
TOTAL, GOAL	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,300,258	3,643,558	3,643,558	0	0
SUBTOTAL	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:05:39AM

Agency code: 974

Agency name: Panola Junior College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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GENERAL REVENUE

1 General Revenue Fund
 REGULAR APPROPRIATIONS

TOTAL, General Revenue Fund	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
GRAND TOTAL	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

TOTAL, ADJUSTED FTES	0.0	0.0	0.0	0.0	0.0
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NUMBER OF 100% FEDERALLY FUNDED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:10:21AM

Agency code: 974

Agency name: Panola Junior College

OBJECT OF EXPENSE	Agency name: Panola Junior College				
	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
OOE Total (Excluding Riders)	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
OOE Total (Riders)					
Grand Total	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME : 9:25:31AM

Agency code: 974

Agency name:

Biennium

Priority	Item	GR and		GR and		GR and	
		GR/GR Dedicated	All Funds	GR Dedicated	All Funds	GR Dedicated	All Funds
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs

Total, Exceptional Items Request

		\$0		\$0		\$0	
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Method of Financing

- General Revenue
- General Revenue - Dedicated
- Federal Funds
- Other Funds

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:26:41AM

Agency code: 974 Agency name: Panola Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2010	2011	2010	2011	2010	2011
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:26:57AM

Agency code: **974** Agency name: **Panola Junior College**

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2010	2011	2010	2011	2010	2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:49:12AM

Agency code: **974** Agency name: **Panola Junior College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:
 1001 SALARIES AND WAGES \$1,726,509 \$1,856,924 \$1,856,924 \$0 \$0
TOTAL, OBJECT OF EXPENSE \$1,726,509 \$1,856,924 \$1,856,924 \$0 \$0

Method of Financing:
 1 General Revenue Fund \$1,726,509 \$1,856,924 \$1,856,924 \$0 \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,726,509 \$1,856,924 \$1,856,924 \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$1,726,509 \$1,856,924 \$1,856,924 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:
 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: 8/12/2008
 TIME: 9:49:35AM

Agency code: **974** Agency name: **Panola Junior College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:
 1001 SALARIES AND WAGES \$1,573,749 \$1,786,634 \$1,786,634 \$0 \$0
TOTAL, OBJECT OF EXPENSE \$1,573,749 \$1,786,634 \$1,786,634 \$0 \$0

Method of Financing:
 1 General Revenue Fund \$1,573,749 \$1,786,634 \$1,786,634 \$0 \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,573,749 \$1,786,634 \$1,786,634 \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$1,573,749 \$1,786,634 \$1,786,634 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:
 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: 8/12/2008
 TIME: 9:49:35AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,300,258	\$3,643,558	\$3,643,558	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 8:38:57AM
 Page: 1 of 2

Agency Code: **974** Agency Code: **Panola Junior College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	3,300,206	State Proportional Share:	47.48%
Total Salaries:	6,951,413	District Proportional Share:	52.52%

FULL TIME ACTIVES					
1a Employee Only	63	5	32	36	68
2a Employee and Children	19	2	10	11	21
3a Employee and Spouse	20	4	11	13	24
4a Employee and Family	22	1	11	12	23
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	124	12	64	72	136

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	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	124	12	64	72	136

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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 8:39:04AM
 Page: 2 of 2

Agency Code: **974** Agency Code: **Panola Junior College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	63	5	32	36	68
2e Employee and Children	19	2	10	11	21
3e Employee and Spouse	20	4	11	13	24
4e Employee and Family	22	1	11	12	23
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	124	12	64	72	136
TOTAL ENROLLMENT					
1f Employee Only	63	5	32	36	68
2f Employee and Children	19	2	10	11	21
3f Employee and Spouse	20	4	11	13	24
4f Employee and Family	22	1	11	12	23
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	124	12	64	72	136

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 1:38:35PM

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:
Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 1:44:48PM

Agency code:

Agency name:

Code Description

Item Name:

Allocation to Strategy:

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

DATE: 8/12/2008
TIME: 1:45:52PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income:

Age:

CODE DESCRIPTION