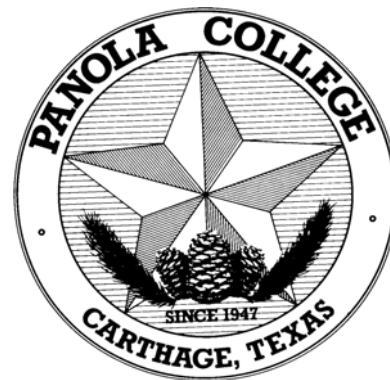


**Legislative Appropriations Request
for Fiscal Years 2016 and 2017**

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

by



July 25, 2014

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SESSION AGENCY MISSION

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

DATE: 7/22/2014

TIME: 9:48:26AM

PAGE: 1 OF 1

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

7/24/2014 10:02:10AM

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

974 Panola Junior College

Please find attached Panola College's Legislative Appropriations Request for Fiscal Years 2016 and 2017. 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. The costs to provide a quality education for a growing number of students continues to increase as we must rely heavily on fulltime faculty due to the lack of available part-time faculty in our rural service area. During the past decade, the cost of operation has shifted from the state to the local taxpayers and to the students. Although the college has seen a declining tax base since 2008, in 2013 84% of voters approved a \$35 million dollar bond as an investment in our infrastructure.

Panola College needs the financial investment of the state as a partner in higher education. We urge the Governor's Office of Budget and Planning and the Legislative Budget Board to recommend the community college student success funding endorsed by the Texas Association of Community Colleges. Panola College supports the \$2.011 billion student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core College Operations, Student Success Points, and Contact Hour Funding.



Dr. Gregory Powell, President

Board of Trustee Members	Dates of Terms	Hometown
Mrs. Glendell Chadwick	2014-2020	Carthage, Texas
Mr. Hal Palmer	2014-2020	Carthage, Texas
Mr. William Goolsby, Jr.	2010-2016	Carthage, Texas
Mr. Bobby Phillips	2010-2016	Carthage, Texas
Mrs. Evelyn Sharp	2012-2018	Carthage, Texas
Mr. Richard Thomas	2012-2018	Carthage, Texas
Mr. Kevin Smith	2010-2016	Carthage, Texas

2.A. Summary of Base Request by Strategy

7/22/2014 9:48:26AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

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)	2,002,970	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,719,764	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	306,905	306,905	0	0
5 CONTACT HOUR FUNDING	0	3,508,821	3,508,821	0	0
TOTAL, GOAL 1	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,722,734	\$4,315,726	\$4,315,726	\$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

7/22/2014 9:48:26AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior 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	3,722,734	4,315,726	4,315,726	0	0
SUBTOTAL	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/22/2014 9:48:27AM

Agency code: **974**

Agency name: **Panola Junior College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$3,722,734	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$4,315,726	\$4,315,726	\$0	\$0
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TOTAL, General Revenue Fund

\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
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GRAND TOTAL

\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
-------------	-------------	-------------	-----	-----

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

7/22/2014 9:48:27AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **974**

Agency name: **Panola Junior College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

7/22/2014 9:48:27AM

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

974 Panola Junior College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
OOE Total (Excluding Riders)	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
OOE Total (Riders)					
Grand Total	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0

974 Panola Junior College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,002,970	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,002,970	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,002,970	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,002,970	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,002,970	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

974 Panola Junior College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,719,764	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,719,764	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,719,764	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,719,764	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,719,764	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

974 Panola Junior College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

974 Panola Junior College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	4	Success Points	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$306,905	\$306,905	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$306,905	\$306,905	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$306,905	\$306,905	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$306,905	\$306,905	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$306,905	\$306,905	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

974 Panola Junior College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5	Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,508,821	\$3,508,821	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,508,821	\$3,508,821	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,508,821	\$3,508,821	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,508,821	\$3,508,821	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,508,821	\$3,508,821	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,722,734	\$4,315,726	\$4,315,726	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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 Automated Budget and Evaluation System of Texas (ABEST)

7/22/2014 9:48:29AM

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	59	11	70
2a Employee and Children	21	1	22
3a Employee and Spouse	25	2	27
4a Employee and Family	25	1	26
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
Total for this Section	131	15	146
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	131	15	146

974 Panola Junior College

	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	59	11	70
2e Employee and Children	21	1	22
3e Employee and Spouse	25	2	27
4e Employee and Family	25	1	26
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
Total for this Section	131	15	146

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	59	11	70
2f Employee and Children	21	1	22
3f Employee and Spouse	25	2	27
4f Employee and Family	25	1	26
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
Total for this Section	131	15	146