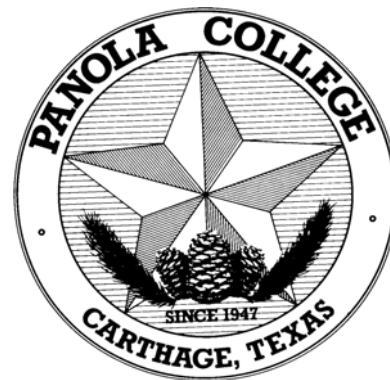


**Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

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

by



August 3, 2018

OCTOBER VERSION

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974 Panola Junior College

Panola College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018. As an item of information, Panola College's Certified Taxable Value has decreased 26.22% from Fiscal Year 2015 to Fiscal Year 2019.

Background checks are conducted on all 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.



Dr. Gregory Powell, President

Board of Trustee Members	Dates of Terms	Hometown
Mrs. Fatha Burchette	2017-2020	Carthage, Texas
Mr. Hal Palmer	2014-2020	Carthage, Texas
Mr. William Goolsby, Jr.	2016-2022	Carthage, Texas
Mr. Bobby Phillips	2016-2022	Carthage, Texas
Mrs. Brooke Lipsey	2018-2024	Carthage, Texas
Mr. Richard Thomas	2018-2024	Carthage, Texas
Mr. Kevin Smith	2016-2022	Carthage, Texas

SESSION AGENCY MISSION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2018
TIME: 2:25:54PM
PAGE: 1 OF 1

Agency code: **974**

Agency name: **Panola Junior College**

AGENCY MISSION

Panola College is dedicated to providing excellence in education. The range of educational offerings includes university transfer programs, technical and workforce programs, instruction designed to increase academic proficiencies, and continuing education to enrich lives and improve skills. Our aim is to engage students to achieve success.

PANOLA COLLEGE
ORGANIZATIONAL CHART
ADMINISTRATION

Voters of Panola County

Panola College
Board of Trustees

President

Assistant to the
President

Vice President
of Instruction
FTE = 95

Vice President
of Fiscal Services
FTE = 31

Vice President
of Student Services
FTE = 25

Director of
Institutional
Advancement
FTE = 2

Director of
Human
Resources
FTE = 1

2.A. Summary of Base Request by Strategy

7/25/2018 2:25:54PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	313,989	341,251	341,250	0	0
3 CONTACT HOUR FUNDING	3,861,990	4,052,031	4,052,030	0	0
TOTAL, GOAL 1	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,675,979	5,073,688	5,073,686	0	0
SUBTOTAL	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0

2.A. Summary of Base Request by Strategy

7/25/2018 2:25:54PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2018 2:25:54PM

Agency code: 974	Agency name: Panola Junior College				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$4,675,979	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	\$0	\$5,073,688	\$5,073,686	\$0	\$0
TOTAL, General Revenue Fund	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
GRAND TOTAL	\$4,675,979	\$5,073,688	\$5,073,686	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

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

7/25/2018 2:25:54PM

86th 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 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2018

TIME : 2:25:54PM

Agency code: 974 Agency name: Panola Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2018

TIME : 2:25:54PM

Agency code: 974 Agency name: Panola Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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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 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2018 2:25:54PM

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	63	12	75
2a Employee and Children	29	1	30
3a Employee and Spouse	22	1	23
4a Employee and Family	29	2	31
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	0	0	0
Total for this Section	145	16	161
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	145	16	161

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	63	12	75
2e Employee and Children	29	1	30
3e Employee and Spouse	22	1	23
4e Employee and Family	29	2	31
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	0	0	0
Total for this Section	145	16	161

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	63	12	75
2f Employee and Children	29	1	30
3f Employee and Spouse	22	1	23
4f Employee and Family	29	2	31
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	0	0	0
Total for this Section	145	16	161



CERTIFICATE

Agency Name PANOLA COLLEGE

This is to certify that the information contained in the agency Legislative Appropriations 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Gregory Powell
Signature

DR. GREGORY POWELL
Printed Name

PRESIDENT
Title

7-26-18
Date

Board or Commission Chair

[Signature]
Signature

WILLIAM GOOLSBY
Printed Name

BOARD CHAIR
Title

7/26/18
Date

Chief Financial Officer

[Signature]
Signature

TROY CASERTA
Printed Name

VICE PRESIDENT OF FISCAL SERVICES
Title

07/26/2018
Date