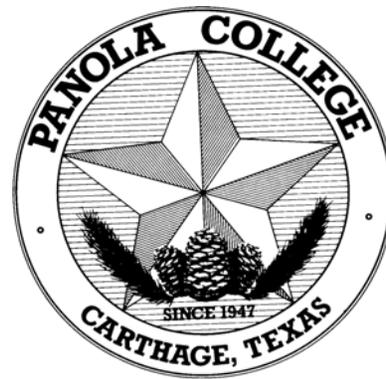


**Legislative Appropriations Request  
for Fiscal Years 2022 and 2023**

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

by



***September 16, 2020***

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**974 Panola Junior College**

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Panola College 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 fulfill its statutory role and mission 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. Panola College 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.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Section 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

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

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**AGENCY MISSION**

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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

Vice President  
of Fiscal Services

Vice President  
of Student Services

Director of  
Institutional  
Advancement

Director of  
Human  
Resources

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS	680,406	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS	341,250	448,467	448,467	0	0
<b>3</b> CONTACT HOUR FUNDING	4,052,030	3,732,910	3,732,909	0	0
TOTAL, GOAL <b>1</b>	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,073,686	4,861,783	4,861,782	0	0
SUBTOTAL	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>

**2.A. Summary of Base Request by Strategy**

9/16/2020 8:24:03AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**974 Panola Junior College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
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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**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/16/2020 8:24:04AM

Agency code: <b>974</b>	Agency name: <b>Panola Junior College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$5,073,686	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$4,861,783	\$4,861,782	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$5,073,686</b>	<b>\$4,861,783</b>	<b>\$4,861,782</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>TOTAL, ADJUSTED FTES</b>					

**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/16/2020 8:24:04AM

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Agency code: **974**

Agency name: **Panola Junior College**

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**METHOD OF FINANCING**

**Exp 2019**

**Est 2020**

**Bud 2021**

**Req 2022**

**Req 2023**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2020  
 TIME : 8:24:04AM

Agency code: 974 Agency name: Panola Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 CORE OPERATIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2020

TIME : 8:24:04AM

Agency code: 974 Agency name: Panola Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/16/2020 8:24:04AM

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**974 Panola Junior College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	60	10	70
2a Employee and Children	30	1	31
3a Employee and Spouse	23	2	25
4a Employee and Family	31	3	34
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>146</b>	<b>16</b>	<b>162</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>146</b>	<b>16</b>	<b>162</b>

## 974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	60	10	70
2e Employee and Children	30	1	31
3e Employee and Spouse	23	2	25
4e Employee and Family	31	3	34
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>146</b>	<b>16</b>	<b>162</b>

**974 Panola Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	60	10	70
2f Employee and Children	30	1	31
3f Employee and Spouse	23	2	25
4f Employee and Family	31	3	34
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>146</b>	<b>16</b>	<b>162</b>

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

DATE: 9/16/2020  
 TIME: 1:44:59PM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$473,563	\$280,103	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$473,563</b>	<b>\$280,103</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
2	Available School Fund	\$0	\$73,563	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$73,563	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$400,000	\$280,103	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$400,000	\$280,103	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$473,563</b>	<b>\$280,103</b>	<b>\$0</b>	<b>\$0</b>

**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**

Expenditures for the transition to online and distance learning classes, PPE and other necessary safety measures, supplies and equipment.

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

DATE: 9/16/2020

**Funds Passed through to Local Entities**

TIME: 1:44:59PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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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: 1:44:59PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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## CERTIFICATE

Agency Name PANOLA 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

*Gregory Powell*  
Signature

DR. GREGORY POWELL  
Printed Name

PRESIDENT  
Title

9-15-2020  
Date

### Board or Commission Chair

*William Goolsby*  
Signature

WILLIAM GOOLSBY  
Printed Name

BOARD CHAIR  
Title

9-15-2020  
Date

### Chief Financial Officer

*Alan Howard*  
Signature

ALAN HOWARD  
Printed Name

VICE PRESIDENT OF FISCAL SERVICES  
Title

9/15/2020  
Date