

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

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

by

Paris Junior College

October 23, 2018

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Administrator's Statement

7/31/2018 8:18:33AM

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

975 Paris Junior College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of the Paris Junior College District is composed of nine members all of who reside in Lamar County in Paris and serve six year terms . The members of the board and their terms are as follows:

Jim Bell, 2014-2020; Ginna Bowman, 2012-2018; Mark Buster, 2017-2018; Curtis Fendley, 2012-2018; Berdie Gibson, 2016-2022; Carolyn Lockett, 2016-2022; Charles Lynch, 2014-2020; Louise Taylor, 2016-2022; Clifton Wilkerson, 2014-2020.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Paris Junior College continues its focus on Guided Pathways and partnerships with K-12. The college focuses on retention of students, student success and assurance that students graduate on-time, without extra hours and with identifiable marketable skills.

With the implementation of Guided Pathways the college has employed Student Success Coaches assigned to every student enrolled. Success Coaches track milestones for each of their students to help them stay on path and to identify when additional support is needed. The college has also implemented software to help in the retention efforts.

The college serves five and one-half counties with a tax base made up of Lamar County. In November, 2016, residents in Lamar County voted to join the Paris Junior College District expanding the taxing district historically limited to the City of Paris.

Paris Junior College embraces 60X30TX and understands that the future of our region depends upon having a trained workforce.

SIGNIFICANT EXTERNALITIES:

The educational attainment of this area is lower than the state and national averages. Two of the five and one-half counties served are among the ten poorest counties in the State of Texas. The college deals with a student population majority consisting of first generation college students. The college works to change a culture in the area of devaluing education.

The college provides dual credit to 28 independent school districts and two private schools. The college does significant work with industries through the Skills Development Fund. Enrollment has declined over the last six years due to the economy picking up and the unemployment rate dropping to all-time lows. The college works with multiple Economic Development Corporations to help recruit new industry to the region.

The college's service area covers 3,848 square miles and there are extension centers in Greenville and Sulphur Springs. Paris Junior College works with the industry in Hunt and Hopkins County to assure a trained workforce.

Administrator's Statement

7/31/2018 8:18:33AM

86th Regular Session, Agency Submission, Version 1
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975 Paris Junior College

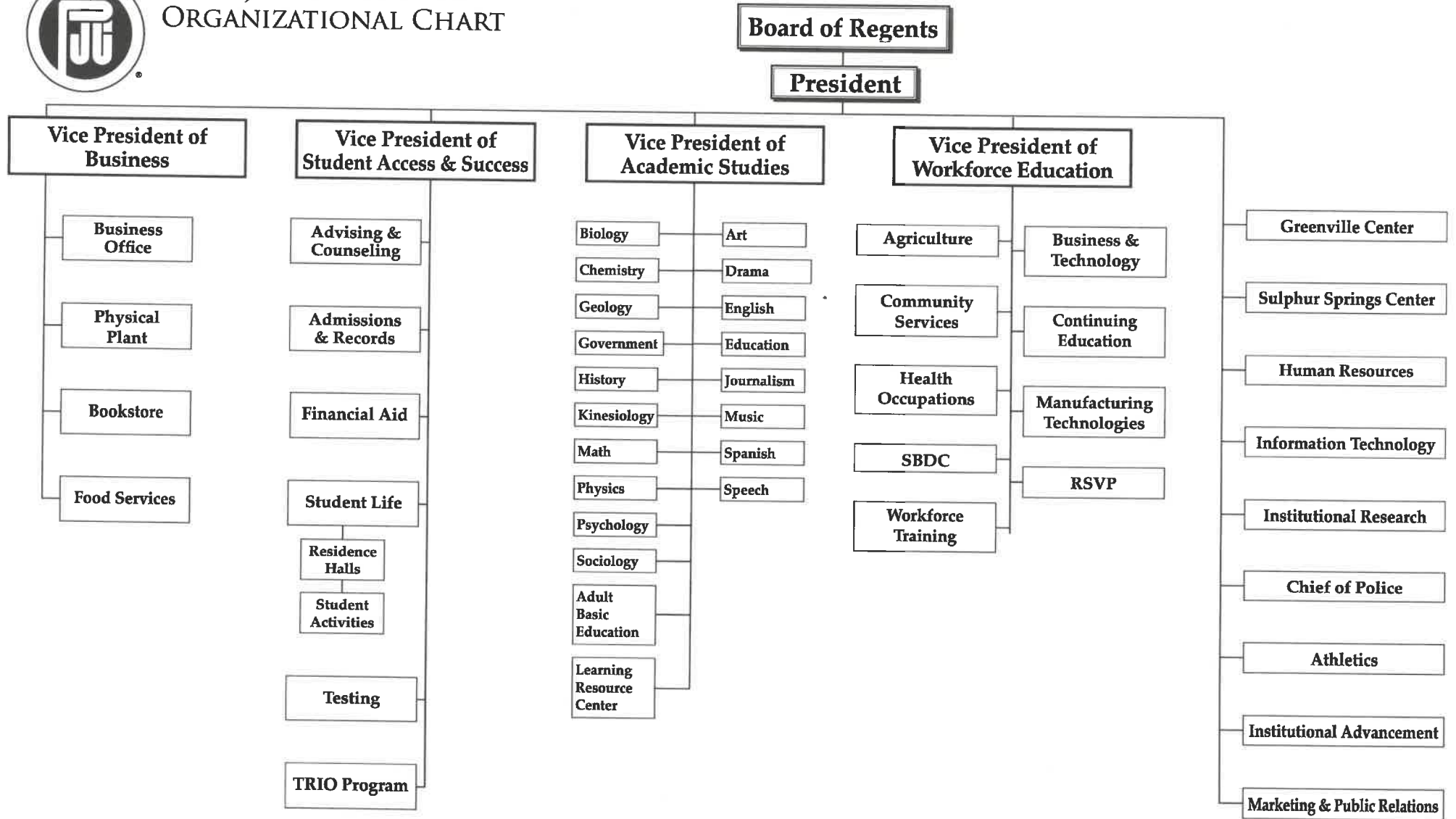
Paris Junior College supports the \$1.9 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018. This much needed support from the State will allow Paris Junior College to make the following investments:

- Continuing to expand CTE dual credit offerings in the Upper East Texas area.
- Continue to use Student Success Coaches to mentor students and assure the success of Guided Pathways.
- Partner with Greenville ISD on an Engineering Early College High School.
- Upgrading campus safety.
- Improve online learning, including deployment of new evaluation technology, enhanced course development, and training of online faculty.

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.



PARIS JUNIOR COLLEGE ORGANIZATIONAL CHART



MANAGEMENT POSITIONS	FTE Supervised
President	15
Vice President of Business Services (vacant)	
Controller	
Director of Physical Plant	
Aramark	
Follett	
Vice President of Student Access & Success	
Vice President of Academic Studies	
Vice President of Workforce Education	
Director of the Greenville Center	3
Director of the Sulphur Springs Center	2
Director of Human Resources	1
Director of Information Technology	5
Director of Institutional Research	
Chief of Police	4
Athletic Director	2
Director of Institutional Advancement	
Director of Marketing & Public Relations	1
Dual Credit Coordinator	1
Vice President of Business Services	2
Controller	4
Director of Physical Plant	25
Aramark	
Follett	
Vice President of Student Access and Success	15
Advising & Counseling	
Registrar	6
Director of Financial Aid	4
Director of Student Life	2
Testing Coordinator	1
TRIO PROGRAMs	10
Vice President of Academic Studies	9
Adademic Departments Division Chairs	44
Director of Adult Basic Education	7
Director of the Learning Resource Center	4
Vice President of Workforce Education	10
Workforce Programs Division Chairs	35
Director of Continuing Education	3
Director of Customized Training	
RSVP Director	1
SBDC Director	2



CERTIFICATE

Agency Name Paris Junior 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

Signature *Pamela Anglin*

Printed Name Pamela Anglin

Title President, Paris Junior College

Date

July 27, 2018

Date

Board or Commission Chair

Signature *Curtis Fendley*

Printed Name Curtis Fendley

Title President, Board of Regents

Date

July 27, 2018

Date

Chief Financial Officer

Signature *Keitha Carlton*

Printed Name Keitha Carlton

Title Controller

Date

July 27, 2018

Date

2.A. Summary of Base Request by Strategy

7/27/2018 1:27:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

975 Paris 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	824,850	836,410	836,410	0	0
3 CONTACT HOUR FUNDING	7,148,716	6,297,006	6,297,006	0	0
TOTAL, GOAL 1	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,473,566	7,813,822	7,813,822	0	0
SUBTOTAL	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0

2.A. Summary of Base Request by Strategy

7/27/2018 1:27:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/27/2018 1:27:11PM

Agency code:	975	Agency name:	Paris Junior College			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,473,566	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$7,813,822	\$7,813,822	\$0	\$0
TOTAL,	General Revenue Fund	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
GRAND TOTAL		\$8,473,566	\$7,813,822	\$7,813,822	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		0.0	0.0	0.0	0.0	0.0

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

7/27/2018 1:27:11PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **975**

Agency name: **Paris 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 : 7/27/2018
 TIME : 1:27:12PM

Agency code: 975 Agency name: Paris 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 : 7/27/2018

TIME : 1:27:12PM

Agency code: 975 Agency name: Paris 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)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/27/2018 1:27:12PM

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	82	27	109
2a Employee and Children	24	9	33
3a Employee and Spouse	26	4	30
4a Employee and Family	37	1	38
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	2	2	4
Total for this Section	173	44	217
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	173	44	217

975 Paris 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	82	27	109
2e Employee and Children	24	9	33
3e Employee and Spouse	26	4	30
4e Employee and Family	37	1	38
5e Eligible, Opt Out	2	1	3
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975 Paris Junior College

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TOTAL ENROLLMENT			
1f Employee Only	82	27	109
2f Employee and Children	24	9	33
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