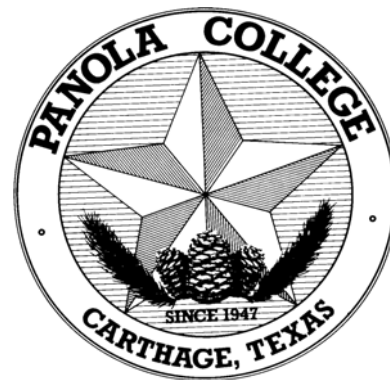


**Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

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

by



August 16, 2012

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SESSION AGENCY MISSION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012
TIME: 11:05:27AM
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.

974 Panola Junior College

Please find attached Panola College's Legislative Appropriations Request for Fiscal Years 2014 and 2015. 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. In recent years, the cost of operation has shifted from the state to the local taxpayers and to the students. Increased tuition and fees seems to be our only option to continued insufficient state funding and a declining tax base. Our students are highly sensitive to these increases.

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 the Community College formula funding endorsed by the Texas Association of Community Colleges. Panola College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points and Contact Hour Funding.



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
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

8/16/2012 4:02:49PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	1,726,788	1,802,581	1,804,057	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,701,820	1,579,060	1,579,889	0	0
TOTAL, GOAL 1	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,428,608	3,381,641	3,383,946	0	0
SUBTOTAL	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 2:12:44PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
TOTAL, General Revenue Fund	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
GRAND TOTAL	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/16/2012 4:03:30PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
OOE Total (Excluding Riders)	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
OOE Total (Riders)					
Grand Total	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

DATE: 8/15/2012

TIME : 2:14:35PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **974**

Agency name:

Priority	Item	Biennium							
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request									
Method of Financing									
	General Revenue								
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$0			\$0			\$0	

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 2:15:19PM

Agency code: 974 Agency name: Panola Junior College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 2:15:24PM

Agency code: 974 Agency name: Panola Junior College

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,726,788	\$1,802,581	\$1,804,057	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,726,788	\$1,802,581	\$1,804,057	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,726,788	\$1,802,581	\$1,804,057	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,726,788	\$1,802,581	\$1,804,057	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,726,788	\$1,802,581	\$1,804,057	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,701,820	\$1,579,060	\$1,579,889	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,701,820	\$1,579,060	\$1,579,889	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,701,820	\$1,579,060	\$1,579,889	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,701,820	\$1,579,060	\$1,579,889	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,701,820	\$1,579,060	\$1,579,889	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

8/16/2012 4:04:17PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,428,608	\$3,381,641	\$3,383,946	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 9:44:51AM

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

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$3,432,201	GR Percent:	43.08%		
Total Salaries:	\$7,967,434	Non-GR Percent:	56.92%		
FULL TIME ACTIVES					
1a Employee Only	54	8	27	35	62
2a Employee and Children	24	3	12	15	27
3a Employee and Spouse	36	1	16	21	37
4a Employee and Family	26	1	12	15	27
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	141	13	67	87	154
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	141	13	67	87	154

Agency Code: 974

Agency Code: Panola Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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
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	54	8	27	35	62
2e Employee and Children	24	3	12	15	27
3e Employee and Spouse	36	1	16	21	37
4e Employee and Family	26	1	12	15	27
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	141	13	67	87	154

Agency Code: **974**

Agency Code: **Panola Junior College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	54	8	27	35	62
2f Employee and Children	24	3	12	15	27
3f Employee and Spouse	36	1	16	21	37
4f Employee and Family	26	1	12	15	27
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	141	13	67	87	154

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: **8/15/2012**
TIME: **2:36:49PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/15/2012**

TIME: **2:37:29PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Code Description

Item Name:

Allocation to Strategy:

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

DATE: 8/15/2012
TIME: 2:37:57PM

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



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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Gregory Powell
Signature

Dr. Gregory Powell
Printed Name

President
Title

August 16, 2012
Date

Board or Commission Chair

William Goolsby, Jr.
Signature

Mr. William Goolsby, Jr.
Printed Name

Chair
Title

August 16, 2012
Date

Chief Financial Officer

Stephen K. Williams
Signature

Stephen K. Williams
Printed Name

Vice President of Fiscal Services
Title

August 16, 2012
Date