

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

**Paris Junior College**

August 17, 2012

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**Administrator's Statement**

8/16/2012 8:16:04AM

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

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**975 Paris Junior College**

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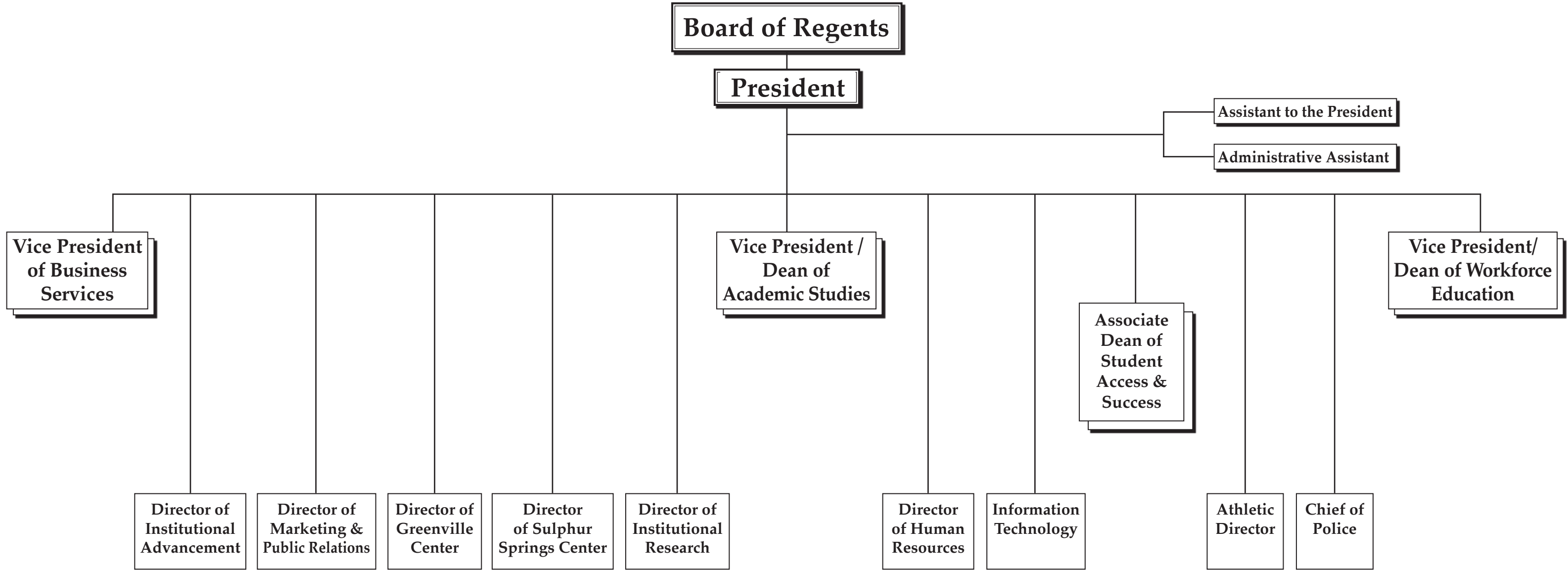
Paris Junior College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Pamela Anglin, EdD  
President

Board of Regents

Term Expires, April 30:

Mr. Curtis Fendley, President	2018
Ms. Louise Taylor, Vice President	2016
Ms. Berdie Gibson, Secretary	2016
Ms. Daigone Garner	2014
Mr. Carlton Grant	2016
Mr. Frankie Norwood	2014
Ms. Roma Street	2014
Ms. Ginna Walker-Bowman	2018
Ms. Ann Wyche	2018



2.A. Summary of Base Request by Strategy

8/10/2012 12:51:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	5,949,732	5,570,615	5,575,917	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	2,627,245	3,323,405	3,325,926	0	0
<b>TOTAL, GOAL 1</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,576,977	8,894,020	8,901,843	0	0
<b>SUBTOTAL</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>

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

8/10/2012 12:51:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**975 Paris Junior College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
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**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 12:51:31PM

Agency code: <b>975</b>		Agency name: <b>Paris Junior College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Baseline						
		\$8,576,977	\$8,894,020	\$8,901,843	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$8,576,977</b>	<b>\$8,894,020</b>	<b>\$8,901,843</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012  
 TIME : 12:51:32PM

Agency code: 975 Agency name: Paris Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 ACADEMIC EDUCATION</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 VOCATIONAL/TECHNICAL EDUCATION</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**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012  
 TIME : 12:51:32PM

Agency code: 975 Agency name: Paris Junior College

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

8/10/2012 12:51:33PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **975**      Agency Code: **Paris Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent</b>	<b>Total Enrollment</b>
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	\$8,614,683	GR Percent:	63.26%
Total Salaries:	\$13,617,825	Non-GR Percent:	36.74%

**FULL TIME ACTIVES**

1a Employee Only	78	27	66	39	105
2a Employee and Children	32	9	26	15	41
3a Employee and Spouse	38	9	30	17	47
4a Employee and Family	34	6	25	15	40
5a Eligible, Opt Out	3	1	3	1	4
6a Eligible, Not Enrolled	2	4	4	2	6
<b>Total for this Section</b>	<b>187</b>	<b>56</b>	<b>154</b>	<b>89</b>	<b>243</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Active Enrollment</b>	<b>187</b>	<b>56</b>	<b>154</b>	<b>89</b>	<b>243</b>
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/10/2012 12:51:33PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 975 Agency Code: Paris Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	78	27	66	39	105
2e Employee and Children	32	9	26	15	41
3e Employee and Spouse	38	9	30	17	47
4e Employee and Family	34	6	25	15	40
5e Eligible, Opt Out	3	1	3	1	4
6e Eligible, Not Enrolled	2	4	4	2	6
<b>Total for this Section</b>	<b>187</b>	<b>56</b>	<b>154</b>	<b>89</b>	<b>243</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

8/10/2012 12:51:33PM

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Agency Code: **975**

Agency Code: **Paris Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	78	27	66	39	105
2f Employee and Children	32	9	26	15	41
3f Employee and Spouse	38	9	30	17	47
4f Employee and Family	34	6	25	15	40
5f Eligible, Opt Out	3	1	3	1	4
6f Eligible, Not Enrolled	2	4	4	2	6
<b>Total for this Section</b>	<b>187</b>	<b>56</b>	<b>154</b>	<b>89</b>	<b>243</b>