

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by

Paris Junior College

August 11, 2008

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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 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 bound paper copies 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Pamela Anglin
Signature

Pamela Anglin, EdD

Printed Name

President

Title

August 11, 2008

Date

Board or Commission Chair

P. Gene Roden
Signature

P. Gene Roden

Printed Name

President

Title

August 11, 2008

Date

Chief Financial Officer

John B. Eastman
Signature

John B. Eastman

Printed Name

Dean of Business Services

Title

August 11, 2008

Date

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 9:03:08AM
PAGE: 1 of 1

Agency code: 975

Agency name: Paris Junior College

Paris Junior College continues to provide academic and vocational/technical instruction to its service area. Paris Junior College continues to work towards the Closing the Gap targets. Paris Junior College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges. Programs and services continue to expand in the off-campus centers to meet the educational needs of the service area.

Pamela Anglin, EdD
President

Board of Regents	Term Expires	Hometown
Mr. P. Gene Roden	2012	Paris
Ms. Ann Wyche	2012	Paris
Ms. Rachel Braswell	2012	Paris
Ms. Daigone Garner	2014	Paris
Mr. Carlton Grant	2010	Paris
Mr. Thomas Hunt, III	2010	Paris
Mr. Frankie Norwood	2014	Cunningham
Mr. Gerald Powell	2010	Paris
Ms. Roma Street	2014	Paris

SESSION AGENCY MISSION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 9:03:32AM
PAGE: 1 OF 1

Agency code: 975

Agency name: Paris Junior College

AGENCY MISSION

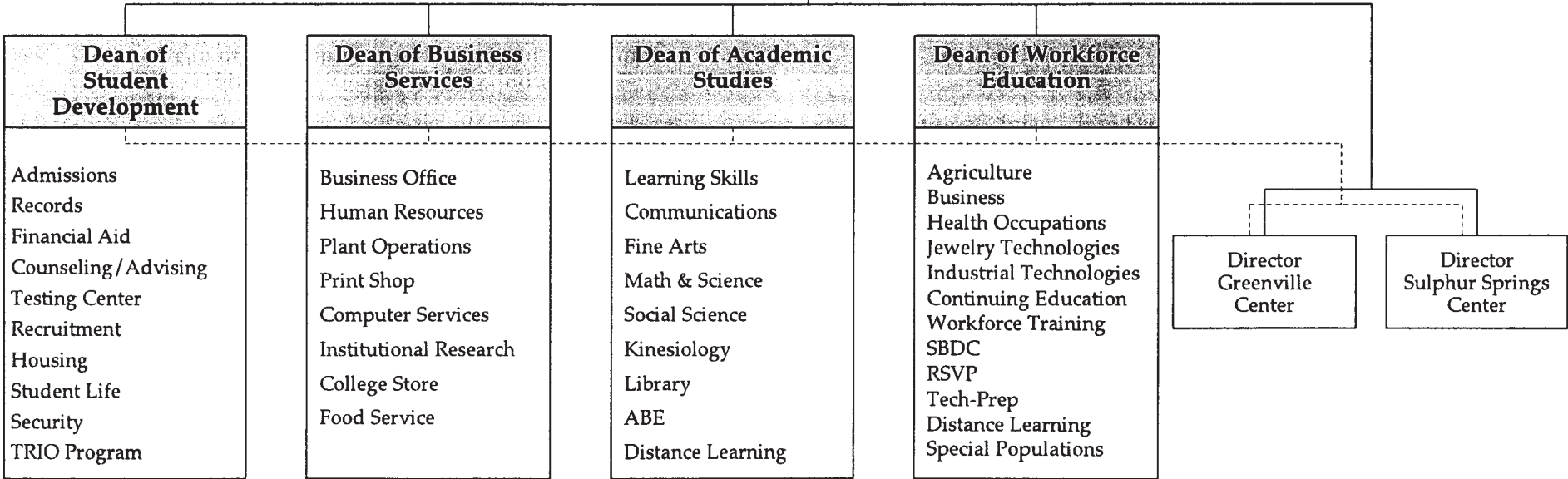
Paris Junior College is an innovative and comprehensive community college that advances the life-long educational development of students consistent with their needs, interests, and abilities while strengthening the economic, social, and cultural life of its diverse community. The College provides high-quality, flexible academic transfer and career-focused educational programs and services through a commitment to teaching and learning excellence within an accessible and supportive environment.



**Paris Junior College
Board of Regents**

President

- Public Information & Marketing
- Institutional Advancement
- Athletics



• Each management position reports to one person as indicated by a solid line. Coordination between positions is illustrated with broken lines.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
 TIME: 9:07:34AM

Agency code: 975 Agency name: Paris Junior College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,913,075	3,849,870	4,220,846	4,220,846	4,220,846
2 VOCATIONAL/TECHNICAL EDUCATION	3,455,308	3,322,727	3,895,393	3,895,393	3,895,393
TOTAL, GOAL 1	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
TOTAL, AGENCY STRATEGY REQUEST	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,368,383	7,172,597	8,116,239	8,116,239	8,116,239
SUBTOTAL	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
TOTAL, METHOD OF FINANCING	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 12:59:37PM

Agency code: 975 Agency name: Paris Junior College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
General Revenue Appropriations					
	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
TOTAL, General Revenue Fund	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
TOTAL, ALL GENERAL REVENUE	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
GRAND TOTAL	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008
 TIME : 9:09:08AM

Agency code: 975 Agency name: Paris Junior College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$4,220,846	\$4,220,846	\$0	\$0	\$4,220,846	\$4,220,846
2 VOCATIONAL/TECHNICAL EDUCATION	3,895,393	3,895,393	0	0	3,895,393	3,895,393
TOTAL, GOAL 1	\$8,116,239	\$8,116,239	\$0	\$0	\$8,116,239	\$8,116,239
TOTAL, AGENCY STRATEGY REQUEST	\$8,116,239	\$8,116,239	\$0	\$0	\$8,116,239	\$8,116,239
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,116,239	\$8,116,239	\$0	\$0	\$8,116,239	\$8,116,239

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008
 TIME : 9:09:57AM

Agency code: 975

Agency name: Paris Junior College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$8,116,239	\$8,116,239	\$0	\$0	\$8,116,239	\$8,116,239
	\$8,116,239	\$8,116,239	\$0	\$0	\$8,116,239	\$8,116,239
TOTAL, METHOD OF FINANCING	\$8,116,239	\$8,116,239	\$0	\$0	\$8,116,239	\$8,116,239
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
 TIME: 9:10:04AM

Agency code: 975 Agency name: Paris Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,619,640	\$3,633,054	\$3,914,874	\$3,914,874	\$3,914,874
2003	CONSUMABLE SUPPLIES	\$224,720	\$166,905	\$224,741	\$224,741	\$224,741
2005	TRAVEL	\$45,462	\$30,332	\$53,030	\$53,030	\$53,030
2009	OTHER OPERATING EXPENSE	\$23,253	\$19,579	\$28,201	\$28,201	\$28,201
TOTAL, OBJECT OF EXPENSE		\$3,913,075	\$3,849,870	\$4,220,846	\$4,220,846	\$4,220,846
Method of Financing:						
1	General Revenue Fund	\$3,913,075	\$3,849,870	\$4,220,846	\$4,220,846	\$4,220,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,913,075	\$3,849,870	\$4,220,846	\$4,220,846	\$4,220,846
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,220,846	\$4,220,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,913,075	\$3,849,870	\$4,220,846	\$4,220,846	\$4,220,846
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
 TIME: 9:10:08AM

Agency code: 975 Agency name: Paris Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,895,595	\$2,822,197	\$3,236,159	\$3,236,159	\$3,236,159
2003	CONSUMABLE SUPPLIES	\$279,593	\$224,921	\$340,864	\$340,864	\$340,864
2005	TRAVEL	\$38,588	\$34,688	\$46,370	\$46,370	\$46,370
2009	OTHER OPERATING EXPENSE	\$241,532	\$240,921	\$272,000	\$272,000	\$272,000
TOTAL, OBJECT OF EXPENSE		\$3,455,308	\$3,322,727	\$3,895,393	\$3,895,393	\$3,895,393
Method of Financing:						
1	General Revenue Fund	\$3,455,308	\$3,322,727	\$3,895,393	\$3,895,393	\$3,895,393
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,455,308	\$3,322,727	\$3,895,393	\$3,895,393	\$3,895,393
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,895,393	\$3,895,393
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,455,308	\$3,322,727	\$3,895,393	\$3,895,393	\$3,895,393
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 9:10:08AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,116,239	\$8,116,239
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,368,383	\$7,172,597	\$8,116,239	\$8,116,239	\$8,116,239
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008
 Time: 9:10:19AM
 Page: 1 of 2

Agency Code: 975 Agency Code: Paris Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	10	State Proportional Share:	100.00%
Total Salaries:	10	District Proportional Share:	0.00%

FULL TIME ACTIVES

1a Employee Only	80	31	111	0	111
2a Employee and Children	43	9	52	0	52
3a Employee and Spouse	26	7	33	0	33
4a Employee and Family	35	10	45	0	45
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	2	4	0	4
Total for this Section	186	59	245	0	245

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	186	59	245	0	245

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

Schedule JC: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008
 Time: 9:10:22AM
 Page: 2 of 2

Agency Code: 975

Agency Code: Paris Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
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	80	31	111	0	111
2e Employee and Children	43	9	52	0	52
3e Employee and Spouse	26	7	33	0	33
4e Employee and Family	35	10	45	0	45
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	2	4	0	4
Total for this Section	186	59	245	0	245
TOTAL ENROLLMENT					
1f Employee Only	80	31	111	0	111
2f Employee and Children	43	9	52	0	52
3f Employee and Spouse	26	7	33	0	33
4f Employee and Family	35	10	45	0	45
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	2	2	4	0	4
Total for this Section	186	59	245	0	245