

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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

by

Paris Junior College

July 25, 2014

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Administrator's Statement

7/24/2014 7:03:47PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

Paris Junior College endorses the \$2.011 billion request for student success funding for the 2016-2017 biennium and requests, as the July 16, 2014 Texas Association of Community Colleges letter outlines, that funding for community colleges be appropriated as in the current biennium through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Pamela D. Anglin, ED.D.
President

2.A. Summary of Base Request by Strategy

7/24/2014 7:03:48PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	5,711,785	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,212,889	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	766,994	766,994	0	0
5 CONTACT HOUR FUNDING	0	7,229,393	7,229,393	0	0
TOTAL, GOAL 1	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

84th Regular Session, Agency Submission, Version 1

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975 Paris Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,924,674	8,496,387	8,496,387	0	0
SUBTOTAL	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/24/2014 7:03:48PM

Agency code: **975**

Agency name: **Paris Junior College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$8,924,674	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$8,496,387	\$8,496,387	\$0	\$0
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TOTAL, General Revenue Fund

\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
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GRAND TOTAL

\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

7/24/2014 7:03:48PM

84th 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 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/24/2014 7:14:39PM

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	78	26	104
2a Employee and Children	32	8	40
3a Employee and Spouse	28	10	38
4a Employee and Family	48	6	54
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	2	4	6
Total for this Section	190	55	245
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	190	55	245

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	78	26	104
2e Employee and Children	32	8	40
3e Employee and Spouse	28	10	38
4e Employee and Family	48	6	54
5e Eligible, Opt Out	2	1	3
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Total for this Section	190	55	245

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	78	26	104
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