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 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

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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					
<u>1</u> 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.



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975 Paris Junior College

Goal / <i>Objective</i> / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
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

7/24/2014 7:03:48PM

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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
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Tabl	e (2012-13 GAA)				
	\$8,924,674	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Tabl					
	\$0	\$8,496,387	\$8,496,387	\$0	\$0
TOTAL, General Revenue Fund					
	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0
FOTAL, ALL GENERAL REVENUE	\$8,924,674	\$8,496,387	\$8,496,387	\$0	\$0

TOTAL, ADJUSTED FTES

2.B.	Summary	of Base Rec	uest by Meth	10d of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 975	Agency name:	Paris Junior Colleg	je			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017

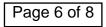
NUMBER OF 100% FEDERALLY FUNDED FTEs

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

Automated Budget and Evaluation System of Texas (ABEST)

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	975 Paris Junior College			
	Total I & A Enrollment	Local Non I & A	Total Enrollment	
FULL TIME ACTIVES		24	104	
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 Eligble, 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	



Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment	
ULL 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 Eligble, Opt Out	0	0	0	
6c Eligible, Not Enrolled	0	0	0	
otal for this Section	0	0	0	
ART 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 Eligble, Opt Out	0	0	0	
6d Eligible, Not Enrolled	0	0	0	
otal for this Section	0	0	0	
otal Retirees Enrollment	0	0	0	
OTAL 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	
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975 Paris Junior College

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TOTAL ENROLLMENT			
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