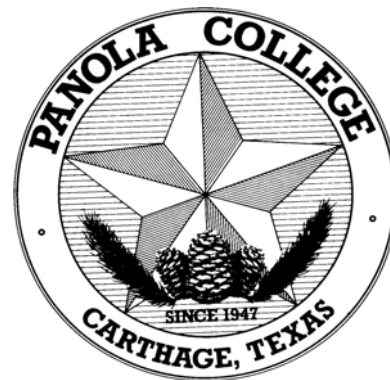


**Legislative Appropriations Request
for Fiscal Years 2018 and 2019**

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

by



August 3, 2016

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Administrator's Statement
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)


8/4/2016 9:12:40AM

974 Panola Junior College

Panola College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 28, 2016. With additional support from the State of Texas, Panola College will make the following investments:

- *Dual Credit Expansion
- *Redesign learning & academic support system
- *Instructional Technology to enhance student learning outcomes
- *Upgrade recruiters and admissions staff to advisors to bridge the gap between high school and college
- *Upgrade campus safety

Panola College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College is also investing heavily in academic and student support services to assist students in selecting a pathway and graduating on time. This includes financial literacy help and counseling to help students graduate with little or no debt. The College is training its peace officers in preparation for the new campus carry law to go into effect in 2017. Finally, the college is updating its overall campus safety and security plan, including upgraded security cameras and additional notification systems.


Dr. Gregory Powell, President

Board of Trustee Members	Dates of Terms	Hometown
Mrs. Glendell Chadwick	2014-2020	Carthage, Texas
Mr. Hal Palmer	2014-2020	Carthage, Texas
Mr. William Goolsby, Jr.	2016-2022	Carthage, Texas
Mr. Bobby Phillips	2016-2022	Carthage, Texas
Mrs. Evelyn Sharp	2012-2018	Carthage, Texas
Mr. Richard Thomas	2012-2018	Carthage, Texas
Mr. Kevin Smith	2016-2022	Carthage, Texas

SESSION AGENCY MISSION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016

TIME: 8:48:05AM

PAGE: 1 OF 1

Agency code: **974**

Agency name: **Panola Junior College**

AGENCY MISSION

Panola College is dedicated to providing excellence in education. The range of educational offerings includes university transfer programs, technical and workforce programs, instruction designed to increase academic proficiencies, and continuing education to enrich lives and improve skills. Our aim is to help students achieve success and to contribute to the further development of society.

2.A. Summary of Base Request by Strategy

8/3/2016 2:58:12PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	306,905	313,990	313,989	0	0
3 CONTACT HOUR FUNDING	3,508,821	3,861,990	3,870,715	0	0
TOTAL, GOAL 1	\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,315,726	4,675,980	4,684,704	0	0
SUBTOTAL	\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0

2.A. Summary of Base Request by Strategy

8/3/2016 2:58:12PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 2:58:12PM

Agency code: **974**

Agency name: **Panola Junior College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$4,315,726	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$4,675,980	\$4,684,704	\$0	\$0
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TOTAL, General Revenue Fund

\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
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GRAND TOTAL

\$4,315,726	\$4,675,980	\$4,684,704	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/3/2016 2:58:12PM

85th 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 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 2:58:12PM

Agency code: 974 Agency name: Panola Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016

TIME : 2:58:12PM

Agency code: 974 Agency name: Panola Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 2:58:13PM

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	61	10	71
2a Employee and Children	26	3	29
3a Employee and Spouse	22	1	23
4a Employee and Family	22	1	23
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	0	0	0
Total for this Section	133	15	148
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	133	15	148

974 Panola 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	61	10	71
2e Employee and Children	26	3	29
3e Employee and Spouse	22	1	23
4e Employee and Family	22	1	23
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	0	0	0
Total for this Section	133	15	148

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	61	10	71
2f Employee and Children	26	3	29
3f Employee and Spouse	22	1	23
4f Employee and Family	22	1	23
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	0	0	0
Total for this Section	133	15	148



CERTIFICATE

Agency Name PANOLA COLLEGE

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Gregory Powell
Signature

DR. GREGORY POWELL
Printed Name

PRESIDENT
Title

8-3-16
Date

Board or Commission Chair

William Goolsby
Signature

WILLIAM GOOLSBY
Printed Name

BOARD CHAIR
Title

8-3-16
Date

Chief Financial Officer

Karie Lindsay
Signature

KARIE LINDSAY
Printed Name

VICE PRESIDENT OF FISCAL SERVICES (ACTING)
Title

8/3/16
Date