

Legislative Appropriations Request

for Fiscal Years 2018 and 2019

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

by

Paris Junior College

August 5, 2016

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975 Paris Junior College

Paris Junior 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, Paris Junior College will make the following investments:

- * Dual credit CTE expansion
- * Implementation of new advising system under the Pathways Project and implement milestone tracking system for every student
- * Develop Pathways with service area high schools for seamless 9th grade through associate degree and transfer to universities
- * Expand workforce programs to off-campus centers so that workforce programs are available throughout the service area

Paris Junior 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 lowered academic dual credit tuition and provides financial assistance for high school offerings this fall and has plans to increase the availability of workforce programs to dual credit students in the twenty-eight school districts served. Paris Junior College students graduate with no debt.

Paris Junior College was selected as one of thirty community colleges nationwide to participate in the AACC Guided Pathways project and has defined Pathways to coincide with the K-12 endorsements, developed pathways for all college certificates and degrees, identified marketable skills and learning outcomes for each program. Next steps will be to connect the college pathways with high school endorsements and to the junior and senior years at a university for a seamless pathway from 9th grade to college graduation and to redesign the advising process to a case management approach where milestones are tracked for each student and interventions made to keep the student on track toward timely achievement of a certificate or degree. The college plans on having software developed so that a student can populate a matrix with mastery of marketable skills and program learning outcomes as they progress through a program. Each student will have the flexibility to print their matrix indicating what marketable skills and learning outcomes have been mastered and use this document when seeking jobs.

Pamela D. Anglin, ED.D.
President

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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	766,997	824,847	824,847	0	0
3 CONTACT HOUR FUNDING	7,229,390	7,148,718	7,148,718	0	0
TOTAL, GOAL 1	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,496,387	8,473,565	8,473,565	0	0
SUBTOTAL	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0

975 Paris 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)

8/4/2016 11:09:44AM

Agency code: 975 Agency name: Paris Junior College

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$8,496,387	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$0	\$8,473,565	\$8,473,565	\$0	\$0
TOTAL, General Revenue Fund	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0
GRAND TOTAL	\$8,496,387	\$8,473,565	\$8,473,565	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/4/2016 11:09:44AM

Agency code: 975

Agency name: Paris 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 : 8/4/2016
 TIME : 11:09:44AM

Agency code: 975 Agency name: Paris Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 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 : 8/4/2016
 TIME : 11:09:44AM

Agency code: 975 Agency name: Paris Junior College

<i>Goal/Objective/STRATEGY</i>	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

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	87	29	116
2a Employee and Children	30	8	38
3a Employee and Spouse	31	8	39
4a Employee and Family	30	1	31
5a Eligible, Opt Out	1	1	2
6a Eligible, Not Enrolled	1	2	3
Total for this Section	180	49	229
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	180	49	229

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	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	87	29	116
2e Employee and Children	30	8	38
3e Employee and Spouse	31	8	39
4e Employee and Family	30	1	31
5e Eligible, Opt Out	1	1	2
6e Eligible, Not Enrolled	1	2	3
Total for this Section	180	49	229

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
If Employee Only	87	29	116
2f Employee and Children	30	8	38
3f Employee and Spouse	31	8	39
4f Employee and Family	30	1	31
5f Eligible, Opt Out	1	1	2
6f Eligible, Not Enrolled	1	2	3
Total for this Section	180	49	229



CERTIFICATE

Agency Name Paris Junior 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

Pamela Anglin
Signature

Pamela Anglin
Printed Name

President, Paris Junior College
Title

August 5, 2016
Date

Board or Commission Chair

Curtis Fendley
Signature

Curtis Fendley
Printed Name

President, Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Keitha Carlton
Signature

Keitha Carlton
Printed Name

Controller
Title

August 5, 2016
Date