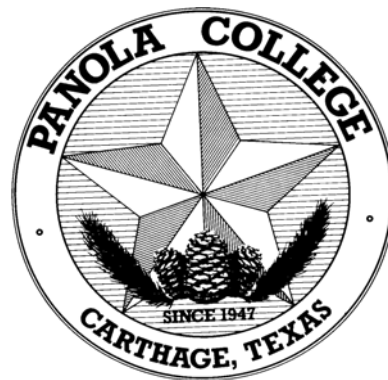


Legislative Appropriations Request
for Fiscal Years 2022 and 2023

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

by



September 16, 2020

Table of Contents

	Page
Administrator's Statement.....	1
Mission Statement	2
Organizational Chart.....	3
 REQUEST FORMS AND SUPPORTING SCHEDULES	
 Schedule 2.A.: Summary of Base Request by Strategy.....	4
Schedule 2.B.: Summary of Base Request by Method of Finance	6
Schedule 2.F.: Summary of Total Request by Strategy.....	8
Schedule 3.C.: Group Insurance Data Elements (Community/Junior Colleges).....	10
Schedule 6.G.: Homeland Security Funding Schedule.....	13
Certificate of Dual Submission.....	16

974 Panola Junior College

Panola College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60x30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Panola College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college's human resources policies and procedures.


Dr. Gregory Powell, President

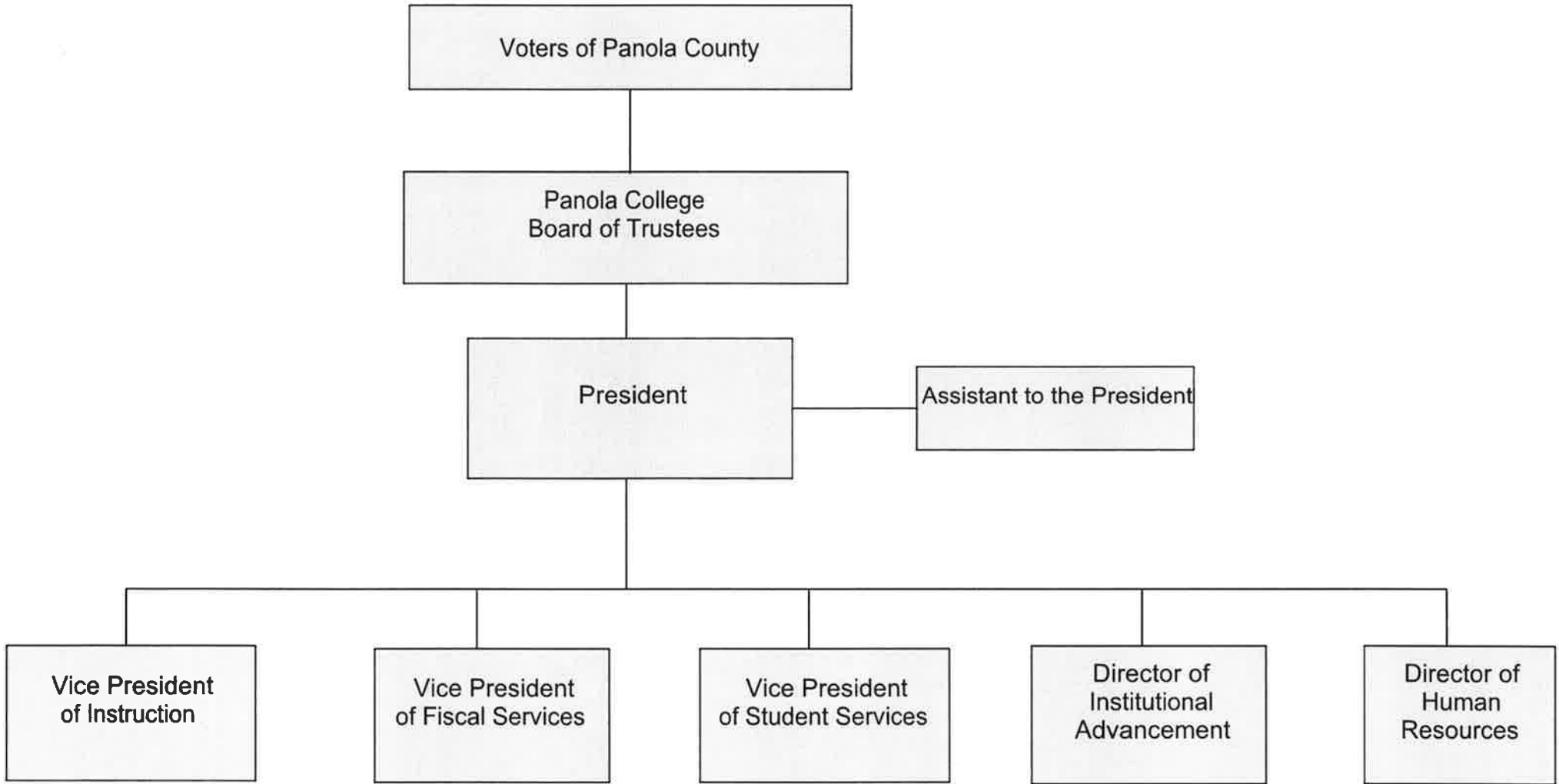
Board of Trustee Members	Dates of Terms	Hometown
Mrs. Fatha Burchette	2017-2020	Carthage, Texas
Mr. Hal Palmer	2014-2020	Carthage, Texas
Mr. William Goolsby, Jr.	2016-2022	Carthage, Texas
Mr. Bobby Phillips	2016-2022	Carthage, Texas
Mrs. Brooke Lipsey	2018-2024	Carthage, Texas
Mr. Richard Thomas	2018-2024	Carthage, Texas
Mr. Kevin Smith	2016-2022	Carthage, Texas

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 engage students to achieve success.

**PANOLA COLLEGE
ORGANIZATIONAL CHART
ADMINISTRATION**



2.A. Summary of Base Request by Strategy

9/16/2020 8:24:03AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	341,250	448,467	448,467	0	0
3 CONTACT HOUR FUNDING	4,052,030	3,732,910	3,732,909	0	0
TOTAL, GOAL 1	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,073,686	4,861,783	4,861,782	0	0
SUBTOTAL	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0

2.A. Summary of Base Request by Strategy

9/16/2020 8:24:03AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/16/2020 8:24:04AM

Agency code: 974		Agency name: Panola Junior College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$5,073,686	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$4,861,783	\$4,861,782	\$0	\$0
TOTAL,	General Revenue Fund	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
GRAND TOTAL		\$5,073,686	\$4,861,783	\$4,861,782	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/16/2020 8:24:04AM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
----------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2020
TIME : 8:24:04AM

Agency code: 974	Agency name: Panola Junior College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/16/2020
TIME : 8:24:04AM

Agency code: 974 Agency name: Panola Junior College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY							
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)

9/16/2020 8:24:04AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	60	10	70
2a Employee and Children	30	1	31
3a Employee and Spouse	23	2	25
4a Employee and Family	31	3	34
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	0	0	0
Total for this Section	146	16	162
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	146	16	162

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	60	10	70
2e Employee and Children	30	1	31
3e Employee and Spouse	23	2	25
4e Employee and Family	31	3	34
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	0	0	0
Total for this Section	146	16	162

974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	60	10	70
2f Employee and Children	30	1	31
3f Employee and Spouse	23	2	25
4f Employee and Family	31	3	34
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	0	0	0
Total for this Section	146	16	162

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/16/2020
TIME: 1:44:59PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **974** Agency name: **Panola Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$473,563	\$280,103	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$473,563	\$280,103	\$0	\$0
METHOD OF FINANCING						
2	Available School Fund	\$0	\$73,563	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$73,563	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$400,000	\$280,103	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$400,000	\$280,103	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$473,563	\$280,103	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

Expenditures for the transition to online and distance learning classes, PPE and other necessary safety measures, supplies and equipment.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020
TIME: 1:44:59PM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 974 Agency name: Panola Junior College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/16/2020

Funds Passed through to State Agencies

TIME: 1:44:59PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **974** Agency name: **Panola Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------



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 Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Dr. Gregory Powell
Signature

DR. GREGORY POWELL
Printed Name

PRESIDENT
Title

9-15-2020
Date

Board or Commission Chair

William Goolsby
Signature

WILLIAM GOOLSBY
Printed Name

BOARD CHAIR
Title

9-15-2020
Date

Chief Financial Officer

Alan Howard
Signature

ALAN HOWARD
Printed Name

VICE PRESIDENT OF FISCAL SERVICES
Title

9/15/2020
Date