

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

Paris Junior College

September 18, 2020

Table of Contents

Administrator’s Statement	1
Organizational Chart	3
Certificate of Dual Submissions	5
Schedule 2A: Summary of Base Request by Strategy	6
Schedule 2B: Summary of Base Request by Method of Finance	8
Schedule 2F: Summary of Total Request by Strategy	10
Schedule 3C: Group Insurance Data Elements (Community Colleges)	12
6.G. Homeland Security Funding Schedule - Part C - Covid-19 Related Expenditures	15

Administrator's Statement

9/17/2020 4:15:56PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

Administrator's Statement

Paris Junior 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 fulfil 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. Paris Junior 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.

The Board of Regents of the Paris Junior College District is composed of nine members all of who reside in Lamar County and serve six-year terms. Jim Bell, 2014-2020; Ginna Bowman, 2018-2024; Mark Buster, 2018-2024; Curtis Fendley, 2018-2024; Berdie Gibson 2016-2022; Carolyn Lockett, 2017-2022; Charles Lynch, 2014-2020; Louise Taylor, 2016-2022; Clifton Wilkerson, 2014-2020.

Significant Changes in Policy:

There are no significant changes in policy which impact this budget request.

Significant changes in Provision of Service:

On March 20, 2020, Paris Junior College transitioned to offering all classes online along with student support services. For five months, college employees continued to work remotely in providing the needed services to students. A small number of employees remained on campus to keep the college functioning. On May 14th, CTE students returned to campus to complete their workforce labs and finish spring courses. Health occupation students returned to complete as much lab work as possible through simulation prior to being allowed back in clinical sites. College facilities were rearranged so that social distancing could be maintained throughout campus. This meant lower enrollment capacity in classes and labs. Additional technology was secured to be able to add to teaching modalities so that every student wanting to take college courses could find a modality that met their needs.

Dual credit numbers continue to grow in partnership with school districts throughout the service area. Two P-Tech high schools have been added and two others are in planning stages.

Paris Junior College continues to embrace Guided Pathways and is working with area school districts to get students on a Pathway to assure they are taking courses that will go towards their degree.

The college is transitioning to offer numerous short-term non-credit skill certificates to train the needed workforce for the area. The offerings will focus on the area

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9/17/2020 4:15:56PM

87th Regular Session, Agency Submission, Version 1
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975 Paris Junior College

workforce needs and be offered both face to face and online.

Significant Externalities:

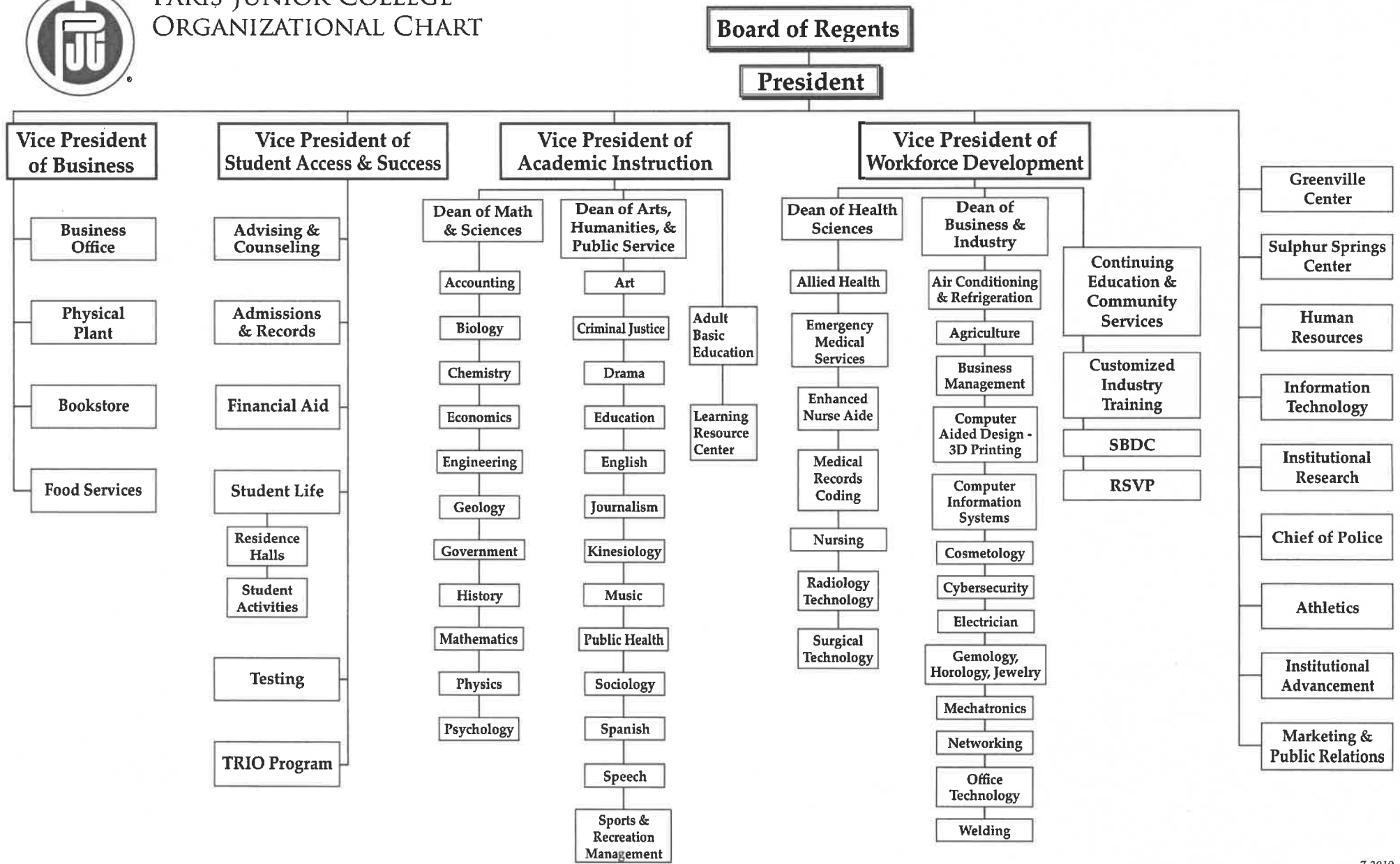
The educational attainment of this area is lower than the state and national averages. The area is predominantly rural and lacks broadband access in many areas. The college student population remains largely first-generation college students.

The college's service area covers 3,848 square miles and there are extension centers in Greenville and Sulphur Springs. Paris Junior College works with industry in Lamar, Hunt and Hopkins counties to assure a trained workforce.

The college has been faced with enrollment declines as the unemployment rate dropped as low as 3% prior to the pandemic. The college does significant work with industries through the Skills Development fund and works with multiple Economic Development Corporations to help recruit new industry to the region.



PARIS JUNIOR COLLEGE
ORGANIZATIONAL CHART



MANAGEMENT POSITIONS

	FTE Supervised
President	14
Vice President of Business Services (vacant)	
Controller	5
Director of Physical Plant	25
Vice President of Student Access & Success	
Vice President of Academic Instruction	
Vice President of Workforce Education	
Director of Greenville Center	2
Director of Sulphur Springs	2
Director of Human Resources	1
Director of Information Technology	5
Director of Institutional Research	
Chief of Police	4.5
Athletic Director	1
Director of Institutional Advancement	1
Director of Marketing and Public Relations	1
Vice President of Student Access and Success	16
Counseling & Advising	
Registrar	6
Director of Financial Aid	4
Director of Student Life	2.5
Testing Coordinator	2
TRIO Programs	10
Vice President of Academic Instruction	8
Academic Faculty and Coordinators	46
Director of Adult Basic Education	13
Director of the Learning Resources Center	4
Vice President of Workforce Education	9
Workforce Program Faculty and Coordinators	18
Dean of Health Occupations	21
Director of Continuing Education	2
Director of Customized Training	2
Director of RSVP	1
Director of SBDC	2



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 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

Pamela Anglin
Signature

Pamela Anglin
Printed Name

President, Paris Junior College
Title

September 18, 2020
Date

Board or Commission Chair

Curtis Fendley
Signature

Curtis Fendley
Printed Name

President, Board of Regents
Title

September 18, 2020
Date

Chief Financial Officer

Cody Helm
Signature

Cody Helm
Printed Name

Controller
Title

September 18, 2020
Date

2.A. Summary of Base Request by Strategy

9/17/2020 4:15:57PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

975 Paris 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	836,410	930,927	930,926	0	0
3 CONTACT HOUR FUNDING	6,297,006	6,330,320	6,330,319	0	0
TOTAL, GOAL 1	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,813,822	7,941,653	7,941,651	0	0
SUBTOTAL	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0

2.A. Summary of Base Request by Strategy

9/17/2020 4:15:57PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 4:15:57PM

Agency code:	975	Agency name:	Paris Junior College			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$7,813,822	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$7,941,653	\$7,941,651	\$0	\$0
TOTAL,	General Revenue Fund	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
GRAND TOTAL		\$7,813,822	\$7,941,653	\$7,941,651	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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)

9/17/2020 4:15:57PM

Agency code: **975**

Agency name: **Paris 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 : 9/17/2020

TIME : 4:15:57PM

Agency code: 975 Agency name: Paris Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
 TIME : 4:15:57PM

Agency code: 975 Agency name: Paris Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 4:15:58PM

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	88	29	117
2a Employee and Children	24	7	31
3a Employee and Spouse	23	4	27
4a Employee and Family	27	5	32
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	3	2	5
Total for this Section	166	47	213
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	166	47	213

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	88	29	117
2e Employee and Children	24	7	31
3e Employee and Spouse	23	4	27
4e Employee and Family	27	5	32
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	3	2	5
Total for this Section	166	47	213

975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	88	29	117
2f Employee and Children	24	7	31
3f Employee and Spouse	23	4	27
4f Employee and Family	27	5	32
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	3	2	5
Total for this Section	166	47	213

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

DATE: 9/17/2020
 TIME: 4:15:58PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **975** Agency name: **Paris Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$0	\$43,200	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$8,640	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$50,689	\$300,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$18,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$858,455	\$1,120,503	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$909,144	\$1,490,343	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$909,144	\$1,490,343	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$909,144	\$1,490,343	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$909,144	\$1,490,343	\$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

We are utilizing CARES Student Funds to provide direct payments to students. We are utilizing the CARES Institutional Funds to refund students for dorm and meal plans. The remaining funds are being used for custodial non-custodial supplies, protective equipment, lost revenue, and expenditures that have and will arise due to COVID-19. These expenditures will continue into the 2020-2021 Fiscal Year.

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

DATE: 9/17/2020

Funds Passed through to Local Entities

TIME: 4:15:58PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **975** Agency name: **Paris Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020

Funds Passed through to State Agencies

TIME: 4:15:58PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **975** Agency name: **Paris Junior College**

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