August 12, 2008

Legislative Appropriations Request
for Fiscal Years 2010 and 2011

Submitted to the Governor's Office of Budget and Planning

by

and the Legislative Budget Board

for Fiscal Years 2010 and 2011

Legislative Appropriations Request
Panola College shapes its mission around the needs of the people within its service area. As a two-year public community institution, Panola College is dedicated to helping each student achieve his or her full potential and contribute to the further development of society. Our aim is to help each student achieve his or her full potential and contribute to the further development of society. Our mission is to provide excellence in education for its constituents. The range of educational offerings both face-to-face and electronic includes university transfer programs, technical and workforce programs, developmental courses designed to increase academic proficiency, and continuing education to enrich lives and improve skills.
The funds authorized for higher education for the 2012-2013 biennium are a significant step forward for the higher education community. The increase in funding for higher education is a significant opportunity to invest in the future of Texas. The funds authorized will provide additional resources for institutions to improve student success, enhance teaching and learning, and support research and scholarship.

The appropriation for higher education includes funding for the Texas Higher Education Coordinating Board (THECB) and the Texas Education Agency (TEA). The funds authorized will support the implementation of the Texas Higher Education Coordinating Board's (THECB) plan to improve student success and reduce the costs of higher education.

The funds authorized include $4.5 billion for the public universities, $3.2 billion for the community colleges, and $1.3 billion for the independent colleges and universities. These funds will be used to support the implementation of the Texas Higher Education Coordinating Board's (THECB) plan to improve student success and reduce the costs of higher education.

The funds authorized will provide additional resources for institutions to improve student success, enhance teaching and learning, and support research and scholarship. The funds will also support the implementation of the Texas Higher Education Coordinating Board's (THECB) plan to improve student success and reduce the costs of higher education.

The funds authorized for higher education will provide additional resources for institutions to improve student success, enhance teaching and learning, and support research and scholarship. The funds will also support the implementation of the Texas Higher Education Coordinating Board's (THECB) plan to improve student success and reduce the costs of higher education.
### 2.A. SUMMARY OF BASE REQUEST BY STRATEGY

**DATE:** 8/12/2008  
**TIME:** 1:07:46AM

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

<table>
<thead>
<tr>
<th>Goal / Objective</th>
<th>STRATEGY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide Instruction</td>
<td>1. Provide Instruction</td>
</tr>
<tr>
<td>2. Provide Administration and Instructional Services</td>
<td>3. Provide Instruction</td>
</tr>
</tbody>
</table>

| 81st Regular Session, Agency Submission Version 1 |

**Exp 2007:** 9.07.46AM  
**Bud 2008:** 8/12/2008  
**Reg 2009:** 9.07.46AM  
**Reg 2010:** 8/12/2008

**Summary:**

<table>
<thead>
<tr>
<th>Objective</th>
<th>STRATEGY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide Instruction</td>
<td>1. Provide Instruction</td>
</tr>
<tr>
<td>2. Provide Administration and Instructional Services</td>
<td>3. Provide Instruction</td>
</tr>
</tbody>
</table>

**Total, Method of Financing**

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

**Grand Total, Agency Request**

<table>
<thead>
<tr>
<th>Total, Agency Request</th>
<th>Total, Agency Rider Appropriations Request*</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,300,258</td>
<td>$3,643,558</td>
</tr>
<tr>
<td>$3,300,258</td>
<td>$3,643,558</td>
</tr>
<tr>
<td>$3,300,258</td>
<td>$3,643,558</td>
</tr>
</tbody>
</table>

*Rider appropriations for the historical years are included in the strategy amounts.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>REGULAR APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$3,300,258</td>
<td>$3,643,558</td>
<td>$3,300,258</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, ALL GENERAL REVENUE</td>
<td>$3,300,258</td>
<td>$3,643,558</td>
<td>$3,300,258</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FULL-TIME-EQUIVALENT POSITIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL, ADJUSTED FTES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NUMBER OF 100% FEDERALLY FUNDED</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Formal Budget and Evaluation System of Texas (ABEST)
81st Regular Session, Agency Submission, Version 1
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
## SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

### Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>OBJECT OF EXPENSE</th>
<th>EXP 2007</th>
<th>EST 2008</th>
<th>BUD 2009</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$3,300,258</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
</tr>
<tr>
<td>Total (Excluding Riders)</td>
<td>$3,300,258</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
</tr>
<tr>
<td>Total (Riders)</td>
<td>$3,300,258</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$3,300,258</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
<td>$3,643,558</td>
</tr>
</tbody>
</table>

**Agency code:** 974  
**Agency name:** Panola Junior College  
**DATE:** 8/1/2008  
**TIME:** 9:10:21 AM  
**Session:** Regular Session  
**Version:** Version 1  
**Source:** Automated Budget and Evaluation System of Texas (ABEST)
### 2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

#### Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/12/2008  **TIME:** 9:25:31AM

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>General Revenue</th>
<th>General Revenue - Dedicated</th>
<th>Federal Funds</th>
<th>Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total, Exceptional Items Request</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

| Full Time Equivalent Positions | 0.0 | 0.0 | 0.0 |

| Number of 100% Federally Funded FTEs | 0.0 | 0.0 | 0.0 |

<table>
<thead>
<tr>
<th>Agency Code</th>
<th>974</th>
</tr>
</thead>
</table>

**Agency name:**

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide Instruction</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2. Provide Administration and Instructional Services</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Grand Total Agency Request**

**Agency Code:** 974

**Agency Name:** Panola Junior College
## SUMMARY OF TOTAL REQUEST BY STRATEGY

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

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>2010 Base</th>
<th>2011 Exceptional</th>
<th>2010 Base</th>
<th>2011 Exceptional</th>
<th>2010 Total Request</th>
<th>2011 Total Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. General Revenue Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Full Time Equivalent Positions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TIME:** 9:26:57AM  
**DATE:** 8/12/2008  
**SUMMARY OF TOTAL REQUEST BY STRATEGY**
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

FULL TIME EQUIVALENT POSITIONS:

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

SUBTOTAL, METHOD OF FINANCE (GENERAL REVENUE FUNDS)

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

GENERAL REVENUE FUNDS

SUBTOTAL, OBJECT OF EXPENSE

TOTAL, OBJECT OF EXPENSE

1001 SALARIES AND WAGES

FULL TIME EQUIVALENT POSITIONS:

DESCRIPTION (EXCLUDING RIDERS)

DESCRIPTION (INCLUDING RIDERS)

SERVICE: 19 Income: A2 Average: B3

SERVICE CATEGORIES:

SURVEYED CARDS/PENDANT: 0

Strategic Objective: 1

Provide Administration and Instructional Services

Strategic Goal: 1

Provide Instruction

Agency name: Panola Junior College

Agency code: 974

Autumnal Budget and Evaluation System of Texas (ABEST)

81st Regular Session, Agency Submission, Version 1

AA STRATEGY REQUEST

DATE: 8/12/2008

TIME: 9:49:12AM
3.A. STRATEGY REQUEST

Automated Budget and Evaluation System of Texas (ABEST)

8/12/2008
9:49:35AM
81st Regular Session, Agency Submission, Version 1

Vocational/Technical Education

Strategy:

Provide Administration and Instructional Services

Objective:

Provide Instruction

Goal:

Panola Junior College

Service: Age: Income: B.E.: 19
Service Categories: 1 Technical Education
Surveillance Goal/Benchmark: 0 0

Objects of Expense:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$0</td>
<td>$0</td>
<td>$1,786,634</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$0</td>
<td>$0</td>
<td>$1,786,634</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Method of Finance:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

FULL TIME EQUIVALENT POSITIONS:

STATEWIDE GOAL/BENCHMARK:

SERVICE CATEGORIES:

AGENCY NAME: Panola Junior College

AGENCY CODE: 974

method of finance:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | $1,573,749 | $0 | $0 | $0 | $0 |

TOTAL, METHOD OF FINANCE (EXCLUDING RIDEERS) | $0 | $0 | $0 | $0 | $0 |

FULL TIME EQUIVALENT POSITIONS:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | $1,573,749 | $0 | $0 | $0 | $0 |

TOTAL, METHOD OF FINANCE (EXCLUDING RIDEERS) | $0 | $0 | $0 | $0 | $0 |

FULL TIME EQUIVALENT POSITIONS:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$1,573,749</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | $1,573,749 | $0 | $0 | $0 | $0 |

TOTAL, METHOD OF FINANCE (EXCLUDING RIDEERS) | $0 | $0 | $0 | $0 | $0 |
3. A. STRATEGY REQUEST

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 9:49:35AM

81st Regular Session, Agency Submission, Version 1

SUMMARY TOTALS:

<table>
<thead>
<tr>
<th>FULL TIME EQUIVALENT POSITIONS</th>
<th>METHODS OF FINANCE (EXCLUDING RIDERS):</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,643,558</td>
<td>$3,643,558</td>
</tr>
</tbody>
</table>

METHODS OF FINANCE (INCLUDING RIDERS):

<table>
<thead>
<tr>
<th>OBJECTS OF EXPENSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,643,558</td>
</tr>
</tbody>
</table>

$3,643,558
<table>
<thead>
<tr>
<th>Agency Code: 974</th>
</tr>
</thead>
</table>

**State Enrollment Total Enrollment**

<table>
<thead>
<tr>
<th>Local Non I &amp; A</th>
<th>Total I &amp; A</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

### General Revenue / Salaries

- **Unrestricted General Revenue:** 3,300,206
- **State Proportional Share:** 47.48%
- **Total Salaries:** 6,951,413
- **District Proportional Share:** 52.52%

### Full Time Actives

#### Employee Only
- 1a: 42
- 2a: 21
- 3a: 24
- 4a: 23
- 5a: 0
- 6a: 0
- **Total for this Section:** 136

#### Employee and Children
- 1a: 5
- 2a: 10
- 3a: 11
- 4a: 12
- 5a: 0
- 6a: 0

#### Employee and Spouse
- 1a: 32
- 2a: 11
- 3a: 11
- 4a: 12
- 5a: 0
- 6a: 0

#### Employee and Family
- 1a: 68
- 2a: 22
- 3a: 20
- 4a: 19
- 5a: 0
- 6a: 0

#### Eligible, Opt Out
- 1a: 0
- 2a: 0
- 3a: 0
- 4a: 0
- 5a: 0
- 6a: 0

#### Eligible, Not Enrolled
- 1a: 0
- 2a: 0
- 3a: 0
- 4a: 0
- 5a: 0
- 6a: 0

**Total Active Enrollment:** 136

### Part Time Actives

#### Employee Only
- 1b: 0
- 2b: 0
- 3b: 0
- 4b: 0
- 5b: 0
- 6b: 0
- **Total for this Section:** 0

#### Employee and Children
- 1b: 0
- 2b: 0
- 3b: 0
- 4b: 0
- 5b: 0
- 6b: 0

#### Employee and Spouse
- 1b: 0
- 2b: 0
- 3b: 0
- 4b: 0
- 5b: 0
- 6b: 0

#### Employee and Family
- 1b: 0
- 2b: 0
- 3b: 0
- 4b: 0
- 5b: 0
- 6b: 0

#### Eligible, Opt Out
- 1b: 0
- 2b: 0
- 3b: 0
- 4b: 0
- 5b: 0
- 6b: 0

#### Eligible, Not Enrolled
- 1b: 0
- 2b: 0
- 3b: 0
- 4b: 0
- 5b: 0
- 6b: 0

**Total for this Section:** 0

### Total Active Enrollment: 136

### Full Time Retirees by ERS

#### Employee Only
- 1c: 0
- 2c: 0
- 3c: 0
- 4c: 0
- 5c: 0
- 6c: 0
- **Total for this Section:** 0

#### Employee and Children
- 1c: 0
- 2c: 0
- 3c: 0
- 4c: 0
- 5c: 0
- 6c: 0

#### Employee and Spouse
- 1c: 0
- 2c: 0
- 3c: 0
- 4c: 0
- 5c: 0
- 6c: 0

#### Employee and Family
- 1c: 0
- 2c: 0
- 3c: 0
- 4c: 0
- 5c: 0
- 6c: 0

#### Eligible, Opt Out
- 1c: 0
- 2c: 0
- 3c: 0
- 4c: 0
- 5c: 0
- 6c: 0

#### Eligible, Not Enrolled
- 1c: 0
- 2c: 0
- 3c: 0
- 4c: 0
- 5c: 0
- 6c: 0

**Total for this Section:** 0
### Total Enrollment

<table>
<thead>
<tr>
<th>Group</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Only</td>
<td>63</td>
<td>0</td>
</tr>
<tr>
<td>Employee and Children</td>
<td>19</td>
<td>0</td>
</tr>
<tr>
<td>Employee and Spouse</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>Employee and Family</td>
<td>22</td>
<td>0</td>
</tr>
<tr>
<td>Eligible, Opt Out</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Eligible, Not Enrolled</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total for this Section</td>
<td>124</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Full Time Enrollment

<table>
<thead>
<tr>
<th>Group</th>
<th>Full Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Only</td>
<td>63</td>
</tr>
<tr>
<td>Employee and Children</td>
<td>19</td>
</tr>
<tr>
<td>Employee and Spouse</td>
<td>20</td>
</tr>
<tr>
<td>Employee and Family</td>
<td>22</td>
</tr>
<tr>
<td>Eligible, Opt Out</td>
<td>0</td>
</tr>
<tr>
<td>Eligible, Not Enrolled</td>
<td>0</td>
</tr>
<tr>
<td>Total for this Section</td>
<td>124</td>
</tr>
</tbody>
</table>

### Part Time Retirees by ERS

<table>
<thead>
<tr>
<th>Group</th>
<th>136</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Only</td>
<td>0</td>
</tr>
<tr>
<td>Employee and Children</td>
<td>0</td>
</tr>
<tr>
<td>Employee and Spouse</td>
<td>0</td>
</tr>
<tr>
<td>Employee and Family</td>
<td>0</td>
</tr>
<tr>
<td>Eligible, Opt Out</td>
<td>0</td>
</tr>
<tr>
<td>Eligible, Not Enrolled</td>
<td>0</td>
</tr>
<tr>
<td>Total for this Section</td>
<td>124</td>
</tr>
</tbody>
</table>

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

**Participating Agency:** Panola Junior College

**Agency Code:** 974

**Date:** 8/13/2008

**Time:** 8:39:04 AM

---

**Automated Budget and Evaluation System of Texas (ABEST)
81st Regular Session, Agency Submission, Version 1
Schedule 3C: Group Insurance Data Elements (Community Colleges)**

---

**Page:** 13

---
<table>
<thead>
<tr>
<th>Item Name:</th>
<th>Item Priority:</th>
<th>DESCRIPTION / JUSTIFICATION:</th>
<th>EXTERNAL/INTERNAL FACTORS:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**

Date: 8/12/2008
Time: 1:38:35PM

Automated Budget and Evaluation System of Texas (ABEST)
<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
</table>

**Agency Name:**

**Agency Code:**

---

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**DATE:** 8/12/2008

**TIME:** 1:44:48PM