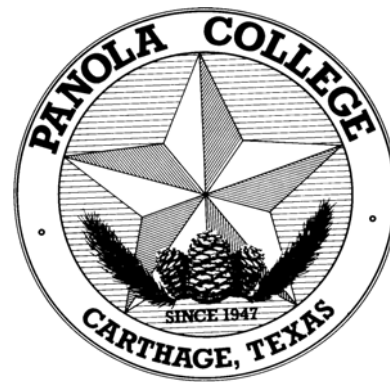


**Legislative Appropriations Request  
for Fiscal Years 2024 and 2025**

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

by



***REVISED August 9, 2022***

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**Administrator's Statement**

8/3/2022 8:34:59AM


88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**974 Panola Junior College**

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Panola College respectfully supports the \$2.03 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 certificate, transfer and degree programs. 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 Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.



Dr. Gregory Powell, President

Board of Trustee Members	Dates of Terms	Hometown
Mrs. Fatha Burchette	2020-2026	Carthage, Texas
Mr. Mark Roberson	2020-2026	Carthage, Texas
Mr. William Goolsby, Jr.	2022-2028	Carthage, Texas
Mr. Bobby Phillips	2022-2028	Carthage, Texas
Mrs. Brooke Lipsey	2018-2024	Carthage, Texas
Mr. Richard Thomas	2018-2024	Carthage, Texas
Mr. Kevin Smith	2022-2028	Carthage, Texas

**SESSION AGENCY MISSION**

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2022

TIME: 10:49:42AM

PAGE: 1 OF 1

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Agency code: **974**

Agency name: **Panola Junior College**

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**AGENCY MISSION**

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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  
1 - ADMINISTRATION

Voters of Panola County

Panola College  
Board of Trustees  
1

President  
2

Assistant to the President  
3

Vice President  
of Instruction  
4

Vice President  
of Fiscal Services  
5

Vice President  
of Student Services  
6

Vice President of  
Institutional  
Advancement  
7

Director of  
Human  
Resources  
8

2.A. Summary of Base Request by Strategy

8/9/2022 10:49:42AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

974 Panola Junior College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS	680,406	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS	448,467	631,087	631,087	0	0
<b>3</b> CONTACT HOUR FUNDING	3,732,909	3,504,037	3,504,037	0	0
<b>2</b> Non-formula Support					
<b>1</b> NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL <b>1</b>	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>

**2.A. Summary of Base Request by Strategy**

8/9/2022 10:49:42AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**974 Panola Junior College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	4,861,782	5,315,530	5,315,530	500,000	500,000
<b>SUBTOTAL</b>	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2022 10:49:43AM

Agency code: <b>974</b>		Agency name: <b>Panola Junior College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$4,861,782	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$5,315,530	\$5,315,530	\$500,000	\$500,000
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>GRAND TOTAL</b>		<b>\$4,861,782</b>	<b>\$5,315,530</b>	<b>\$5,315,530</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						



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

8/9/2022 10:49:43AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **974**

Agency name: **Panola Junior College**

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**METHOD OF FINANCING**

**Exp 2021**

**Est 2022**

**Bud 2023**

**Req 2024**

**Req 2025**

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**NUMBER OF 100% FEDERALLY FUNDED**

**FTEs**

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2022  
 TIME : 10:49:43AM

Agency code: 974 Agency name: Panola Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Non-formula Support</i>						
<b>1</b> NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
<b>TOTAL, GOAL 1</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2022  
 TIME : 10:49:43AM

Agency code: 974 Agency name: Panola Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

FULL TIME EQUIVALENT POSITIONS

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2022 10:49:43AM

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**974 Panola Junior College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	60	10	70
2a Employee and Children	29	2	31
3a Employee and Spouse	21	4	25
4a Employee and Family	32	2	34
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>144</b>	<b>18</b>	<b>162</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>144</b>	<b>18</b>	<b>162</b>

## 974 Panola Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	60	10	70
2e Employee and Children	29	2	31
3e Employee and Spouse	21	4	25
4e Employee and Family	32	2	34
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>144</b>	<b>18</b>	<b>162</b>

**974 Panola Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	60	10	70
2f Employee and Children	29	2	31
3f Employee and Spouse	21	4	25
4f Employee and Family	32	2	34
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>144</b>	<b>18</b>	<b>162</b>

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**974 Panola Junior College**

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**Panola College - Need Based Supplement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,000,000

**(2) 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.

**(3) (a) Major Accomplishments to Date:**

Panola College improved technology and provided mental health awareness accessibility throughout the College.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Panola College is making every effort to increase enrollment.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None.

**(5) Formula Funding:**

Need based support received in 22/23 is being requested in 24/25.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None.

**(9) Impact of Not Funding:**

A possible decrease of services to students.

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**974 Panola Junior College**

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**(10) Non-Formula Support Needed on Permanent Basis/Discontin**

Funding is needed on a permanent basis.

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/a

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## CERTIFICATE

Agency Name PANOLA COLLEGE

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022-23 GAA).

### Chief Executive Officer or Presiding Judge

*Gregory Powell*  
Signature

DR. GREGORY POWELL  
Printed Name

PRESIDENT  
Title

8-3-22  
Date

### Board or Commission Chair

*William Goolsby*  
Signature

WILLIAM GOOLSBY  
Printed Name

BOARD CHAIR  
Title

8/4/22  
Date

### Chief Financial Officer

*Alan Howard*  
Signature

ALAN HOWARD  
Printed Name

VICE PRESIDENT OF FISCAL SERVICES  
Title

8-3-22  
Date