

Legislative Appropriations  
Request for Fiscal Years 2026 and  
2027

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

By

**Paris Junior College**

October 18, 2024

Legislative Appropriations Request

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**Administrator's Statement**

8/15/2024 4:11:36PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**975 Paris Junior College**

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**Administrator's Statement****About the College:**

Paris Junior College's main campus is in Paris, Texas. Paris Junior College (PJC) operates centers in Greenville and Sulphur Springs and conducts classes on the Texas A&M University – Commerce campus. The college has expanded its academic curriculum through the years to encourage associate degree and university transfer candidates. Since establishing its first vocational program, jewelry and watchmaking in 1942, the college has been aggressive in adding technical/workforce programs that will benefit students entering the workforce. This year marks the 100-year anniversary of Paris Junior College, making it one of the oldest community colleges in the state. The College continues to serve as the economic development engine for the region.

**Board of Regents:**

The Board of Regents of the Paris Junior College District is composed of nine members all of whom reside in Lamar County and serve six-year terms. Ginna Bowman, 2018-2024; Mark Buster, 2018-2024; Curtis Fendley (President), 2018-2024; Berdie Gibson (Secretary), 2022-2028; Dr. Linda Kapp, 2020-2026; Charles Lynch, 2020-2026; Shannon McGuire, 2022-2028; Dr. Clifton Wilkerson (Vice President), 2020-2026

Vision – To be the educational provider of choice for the region.

Mission – Paris Junior College is a comprehensive community college serving the region's educational and training needs while strengthening the economic, social and cultural life of our diverse community.

**Strategic Goals:**

1. Diversify the revenue mix to reduce the reliance on state appropriations.
2. Provide a high quality, relevant and current education for success after transfer and success in the workforce.
3. Provide access to state-of-the-art technology for operational and student use.
4. Provide business and industry driven workforce training throughout the service area.
5. Increase retention rates and increase completion rates for certificates and associate degrees.
6. Increase the awareness of service area residents, through branding, marketing, and reputation, of the resource the college is and what it offers the communities served.
7. Provide facilities that insure adequate teaching space to meet the needs of the most current instructional methods and programs offered.

**Significant Changes in Provision of Services:**

The passage of HB8 has provided funding that has allowed the college to pursue its workforce focus by opening a multi-million-dollar facility to train students to fill much needed careers in our Texas communities.

The implementation of the FAST program has relieved the financial burden of many parents of high-school students who have the capacity to begin their college career while still completing high school.

**Administrator's Statement**

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**975 Paris Junior College**

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For the school year 2024/2025, the college will open the Greenville Workforce Center. This new \$11 million facility will house four industries with the greatest employment opportunities: mechatronics, HVAC and plumbing, and airframe maintenance.

Developed an innovative College Connect course to increase Dual Credit opportunities for High School students.

Creating an emergency fund for students along with the creation of a food bank and clothes closet to assist students with basic needs .

Working on the development of a consortium of rural ISD's to coordinate the offering of workforce programs that each individual school is not able to offer.

Significant externalities:

Several external factors impact the college's ability to deliver instructional and service activities, including the socioeconomic status of our student body and the rising cost of living.

The college continues to rebound from enrollment declines experienced during the period of 2019 - 2021, with fall enrollment down 7.5% from 2019 to 2023. Paris Junior College continues to provide exemplary services and degree quality while maintaining low tuition, fees, and room and board costs.

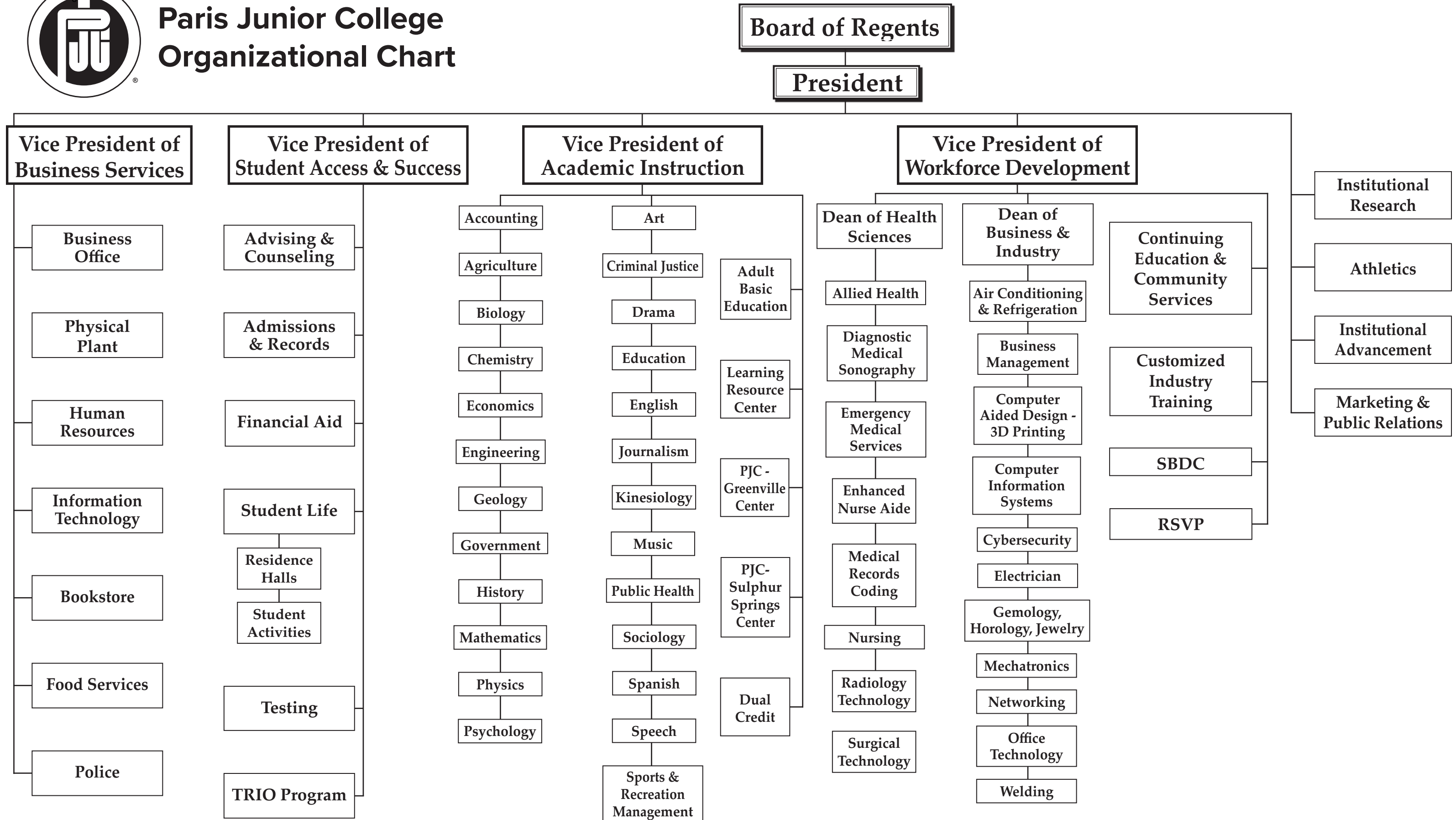
Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Paris Junior College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.



# Paris Junior College Organizational Chart





# CERTIFICATE

**Agency Name** Paris Junior College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Stephen M Benson  
Signature

Dr Stephen Benson  
Printed Name

President  
Title

August 13, 2024  
Date

**Board or Commission Chair**

Curtis Fendley  
Signature

Curtis Fendley  
Printed Name

President, Board of Regents  
Title

August 13, 2024  
Date

**Chief Financial Officer**

Stephen M Benson  
Signature

Dr Stephen Benson  
Printed Name

President  
Title

August 13, 2024  
Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
 Automated Budget and Evaluation System of Texas (ABEST)

975 Paris Junior College  
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide Instruction</b>										
1.1.4. Base Tier	4,983,140								4,983,140		
1.1.5. Performance Tier	17,368,205								17,368,205		
<b>Total, Goal</b>	<b>22,351,345</b>								<b>22,351,345</b>		
<b>Total, Agency</b>	<b>22,351,345</b>								<b>22,351,345</b>		

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

10/17/2024 4:40:10PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

## 975 Paris Junior College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS	765,457	0	0	0	0
<b>2</b> SUCCESS POINTS	1,398,445	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	5,220,699	0	0	0	0
<b>4</b> BASE TIER	0	2,539,438	2,443,702	0	0
<b>5</b> PERFORMANCE TIER	0	8,593,742	8,466,152	0	0
TOTAL, GOAL <b>1</b>	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>



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

10/17/2024 4:40:10PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**975 Paris Junior College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,384,601	11,133,180	10,909,854	0	0
<b>SUBTOTAL</b>	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>975</b>		Agency name: <b>Paris Junior College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>BASE ADJUSTMENT</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$7,384,601	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$11,133,180	\$10,909,854	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$7,384,601</b>	<b>\$11,133,180</b>	<b>\$10,909,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **975**

Agency name: **Paris Junior College**

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**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024  
 TIME : 4:11:53PM

Agency code: 975 Agency name: Paris Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 CORE OPERATIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	0	0	0	0	0	0
<b>4 BASE TIER</b>	0	0	0	0	0	0
<b>5 PERFORMANCE TIER</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024  
 TIME : 4:11:53PM

Agency code: 975 Agency name: Paris Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**975 Paris Junior College**

	<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	83	34	117
2a Employee and Children	30	4	34
3a Employee and Spouse	19	2	21
4a Employee and Family	24	4	28
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>159</b>	<b>44</b>	<b>203</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>159</b>	<b>44</b>	<b>203</b>

## 975 Paris 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	83	34	117
2e Employee and Children	30	4	34
3e Employee and Spouse	19	2	21
4e Employee and Family	24	4	28
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>159</b>	<b>44</b>	<b>203</b>

## 975 Paris Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	83	34	117
2f Employee and Children	30	4	34
3f Employee and Spouse	19	2	21
4f Employee and Family	24	4	28
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>159</b>	<b>44</b>	<b>203</b>