Paris Junior College
Proposed Budget
Fiscal Year 2009-2010

	Budget 2008-2009	Proposed Budget 2009-2010	Increase (Decrease)
REVENUES:			
State Funds:			
State Appropriations	$ 8,145,155	$ 9,272,406	$ 1,127,251
Indirect Costs Recovered	15,000	15,000	-
Total State Funds	8,160,155	9,287,406	1,127,251
Local Funds:			
Tuition and Fees	7,784,600	7,838,800	54,200
Taxes	2,860,000	2,860,000	
Total Local Funds	10,644,600	10,698,800	54,200
Auxiliary Enterprises:			
Issuable Supplies	102,500	102,500	
Organized Athletics	5,000	5,000	-
Married Student Housing	81,316	65,000	(16,316)
Food Service	425,000	425,000	-
College Store	150,000	150,000	-
Student Housing	239,799	244,851	5,052
Vendor Income	16,000	16,000	
Total Auxiliary Enterprises	1,019,615	1,008,351	(11,264)
Other Sources:			
Interest Earned	135,000	200,000	65,000
Miscellaneous Income	149,088	220,146	71,058
Memorial Foundation/Scholarships	400,000	180,175	(219,825)
MHMR Rental Income	22,500	22,500	
Student Productions	3,000	3,000	
Total Other Sources	709,588	625,821	(83,767)
Federal Funds:			
Indirect Costs Recovered	75,000	75,000	-
Student Financial Aid	6,723,108	6,628,406	(94,702)
Total Federal Funds	6,798,108	6,703,406	(94,702)
TOTAL REVENUE	$ 27,332,066	$ 28,323,784	$ 991,718

Paris Junior College
Proposed Budget
Fiscal Year 2009-2010

	Budget 2008-2009	Proposed Budget 2009-2010	Increase (Decrease)
EXPENDITURES:			
Instruction:			
General Academic	$ 3,974,542	$ 4,278,186	$ 303,644
Vocational	3,441,498	3,616,738	175,240
Instructional Administration	249,217	260,678	11,461
Adult and Continuing Education	473,013	406,903	(66,110)
Organized Activities	24,760	22,620	(2,140)
Total Instruction	8,163,030	8,585,125	422,095
Public Service:			
Dispute Resolution	14,500	14,500	-
Extension and Public Services	83,661	95,623	11,962
Miscellaneous Cash Match	50,000	50,000	-
Total Public Service	148,161	160,123	11,962
Academic Support:			
Library	528,102	516,798	(11,304)
Sulphur Springs Campus	44,072	46,547	2,475
Greenville Campus	162,054	161,928	(126)
Instructional Administration	121,698	-	(121,698)
Academic Administration	124,370	130,978	6,608
Distance Learning Administration	124,902	137,139	12,237
Technical Administration	140,522	150,762	10,240
Total Academic Support	1,245,720	1,144,152	(101,568)
Student Services:			
General Student Services	119,351	120,158	807
Student Financial Aid	215,137	228,546	13,409
Student Records	129,164	131,679	2,515
Counseling Services	261,839	303,314	41,475
Student Activities	183,141	204,642	21,501
Admissions	227,696	238,558	10,862
Testing	118,452	159,262	40,810
Achieving the Dream	193,900	174,140	(19,760)
Tutoring	-	127,125	127,125
Campus Security	160,731	163,371	2,640
Total Student Services	1,609,411	1,850,795	241,384
Institutional Support:			
Government of Institution	33,544	35,300	1,756
Executive Direction/Control	234,768	247,884	13,116
Business Fiscal Management	432,253	434,770	2,517
Human Resources	110,751	82,309	(28,442)
Institutional Development	122,202	124,098	1,896
Grant Writing	-	-	-
General Campus Services	561,365	674,623	113,258

Paris Junior College
Proposed Budget
Fiscal Year **2009-2010**

	Budget **2008-2009**	Proposed Budget **2009-2010**	Increase (Decrease)
EXPENDITURES **(cont):**			
Education Research	72,208	73,110	902
Public Information	187,596	204,087	16,491
Computer Center	448,312	601,879	153,567
Staff Development	12,000	12,000	-
Staff Benefits	1,533,380	1,636,022	102,642
Total Institutional Support	3,748,379	4,126,082	377,703
Operation and Maintenance of Plant			
General Services	315,412	378,310	62,898
Transportation	234,255	307,393	73,138
Building Maintenance	486,100	557,985	71,885
Grounds Maintenance	112,306	106,295	(6,011)
Custodial Services	322,608	313,449	(9,159)
Utilities	987,900	1,002,700	14,800
Sulphur Springs Facility	75,000	75,000	-
Special Items	450,000	400,000	(50,000)
Total Operation and Maintenance of Plant	2,983,581	3,141,132	157,551
Financial Aid and Scholarships:			
Dedicated Funds (Federal Aid)	6,723,108	6,628,407	(94,701)
Institutional Scholarships	-	237,000	237,000
Restricted Foundation Scholarships	417,385	180,175	(237,210)
Texas Public Education Grant	374,040	360,972	(13,068)
Total Financial Aid and Scholarships	7,514,533	7,406,554	(107,979)
Auxiliary Enterprises:			
Athletics	543,244	557,761	14,517
Special Items	81,500	81,500	
Special Revenue	394,781	369,000	(25,781)
Total Auxiliary Enterprises	1,019,525	1,008,261	(11,264)
Principal, Interest, and Fees on Debt Service	899,726	901,560	1,834
TOTAL EXPENDITURES	$ 27,332,066	$ 28,323,784	$ 991,718

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TRANSFERS:			
From Current Unrestricted			
Mandatory-TPEG	$ 374,040	$ 360,972	$ (13,068)
Non-mandatory	17,385	-	(17,385)
Debt Service	899,726	901,560	1,834
To Debt Service	(899,726)	(901,560)	(1,834)
To Restricted	(391,425)	(360,972)	30,453
TOTAL TRANSFERS	$ -	$ -	$

SUMMARY

TOTAL REVENUE	$ 27,332,066	$ 28,323,784	$ 991,718
TOTAL EXPENDITURES	27,332,066	28,323,784	991,718
TOTAL NET TRANSFERS	-	-	-
Excess of Revenue Over Expenditures	$ -	$ -	$