

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010
 Time: 10:36:24AM
 Page: 1 of 1

Agency code: 975

Agency name: **Paris Junior College**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Academic Education

Item Comment: Headcount enrollment has increased 18.7% since spring 2009 and 33.4% over two years. Contact hours have increased 17.6% since spring 2009 and 28.2% over two years. The budget is extremely lean and the college operates very efficiently. The proposed 5% reduction will be taken from state funding for Consumable Supplies and Other Operating Expenses in the academic and vocational/technical instruction areas as specified in the LAR. With the increase in enrollment the college will have to offset the 5% reduction with tuition and fee revenue because the funds are required to teach the courses being offered.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$109,443	\$116,628		
General Revenue Funds Total	\$109,443	\$116,628		
Item Total	\$109,443	\$116,628		

2 Vocational/Technical Education

Item Comment: Headcount enrollment has increased 18.7% since spring 2009 and 33.4% over two years. Contact hours have increased 17.6% since spring 2009 and 28.2% over two years. The budget is extremely lean and the college operates very efficiently. The proposed 5% reduction will be taken from state funding for Consumable Supplies and Other Operating Expenses in the academic and vocational/technical instruction areas as specified in the LAR. With the increase in enrollment the college will have to offset the 5% reduction with tuition and fee revenue because the funds are required to teach the courses being offered.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$346,993	\$346,993		
General Revenue Funds Total	\$346,993	\$346,993		
Item Total	\$346,993	\$346,993		

Agency General Revenue Total	\$456,436	\$463,621		
Agency GR Dedicated Total				

Agency Grand Total	\$456,436	\$463,621	\$920,057	\$920,057
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* - Indicates amount does not meet target requirements.