

2008
Legislative Appropriations Request

Grayson County Junior College
6101 Grayson Dr.
Denison, TX 75020
903-465-6030

Giles Brown, V.P. Business Services
brownng@grayson.edu



CERTIFICATE

Agency Name Grayson County 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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Alan Scheibmeir

Signature

Alan Scheibmeir

Printed Name

President

Title

8/13/08

Date

Board or Commission Chair

Ruby Jo Williams

Signature

Ruby Jo Williams

Printed Name

BOARD President

Title

8/19/08

Date

Chief Financial Officer

Giles Brown

Signature

Giles Brown

Printed Name

V P for Business Services

Title

8/13/08

Date

2008 Legislative Appropriations Request

Grayson County Junior College

6101 Grayson Dr.

Denison, TX 75020

903-465-6030

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Assembly and Distribution of Copies

Assembly

For bound paper copies of the appropriations request, all pages whether produced using ABEST reports, word-processing software, or spreadsheets should be on letter-size paper (8-1/2 x 11) and bound along the left margin in a document with a durable cover. See sample cover sheet on page 9. The appropriations request should be printed on both sides, numbered, and assembled in the manner described in these instructions. Additional support documents may be included and a pagination system other than the ABEST report system may be used.

These instructions and word processing and spreadsheet forms may be accessed on the LBB website (<http://www.lbb.state.tx.us>). Agencies may create and modify these forms as needed as long as the basic information and structure are maintained.

ABEST reports are generated through the Internet. For additional information regarding ABEST reports, refer to instructions contained in *Preparing and Submitting Legislative Appropriation Requests (LARs) in ABEST* or contact the ABEST Help Desk at (512) 463-3167.

It is suggested that request documents be assembled in the following order:

- (1) Cover and Title Sheet
- (2) Table of Contents
- (3) Administrator's Statement
- (4) Organizational Chart
- (5) Summaries of Request
- (6) Strategy Request
- (7) Rider Appropriations and Unexpended Balances Request
- (8) Rider Revisions and Additions Request
- (9) Sub-strategy Request (if required)
- (10) Exceptional Item Request
- (11) Capital Budget •
- (12) Supporting Schedules
 - Historically Underutilized Business
 - Current Biennium One-time Expenditure
 - Federal Funds •
 - Federal Funds Tracking (if required) •
 - Estimated Revenue Collections •
 - Advisory Committee Supporting Schedule
 - Homeland Security Funding Schedule
 - Estimated Total of All Funds Outside the GAA
 - 10 Percent Biennial Base Reduction Options Schedule
- (13) Administrative and Support Costs •
 - Indirect Administrative and Support Costs
 - Direct Administrative and Support Costs

•Report not required for institutions of higher education.

Assembly and Distribution of Copies

Assembly

For bound paper copies of the appropriations request, all pages whether produced using ABEST reports, word processing software, or spreadsheets should be on letter-size paper (8-1/2 x 11) and bound along the left margin in a document with a durable cover. See sample cover sheet on page 9. The appropriations request should be printed on both sides, numbered, and assembled in a manner described in these instructions. Additional support documents may be included and a pagination system other than the ABEST report system be used.

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ABEST reports are generated through the Internet. For additional information regarding ABEST reports, refer to instructions contained in *Preparing and Submitting Legislative Appropriations Requests (LARs) in ABEST* or contact the ABEST Help Desk (512) 463-3167.

It is suggested that request documents be assembled in the following order:

- | | |
|---|---|
| (1) Cover and Title Sheet | (14) Supporting Schedules |
| (2) Table of Contents | Historical Underutilized Business |
| (3) Assembly and Distribution of Copies Instructions | Current Biennium One-time Expenditure Federal Funds • |
| (4) Administrator's Statement | Federal Funds Tracking (if required) • |
| | Estimated Revenue Collections • |
| | Advisory Committee Supporting Schedule |
| | Homeland Security Funding Schedule |
| | Estimated Total of All Funds Outside the GAA |
| | 10 Percent Biennial Base Reduction Options Schedule |
| (5) Organizational Chart | |
| (6) Summaries of Request | |
| (7) Strategy Request | |
| (8) Schedule 3C: Group Insurance Data Elements (Community Colleges) | |
| (9) Rider Appropriations and Unexpended Balances Request | |
| (10) Rider Revisions and Additions Request | |
| (11) Sub-strategy Request (if required) | (15) Administrative Support Costs • |
| (12) Exceptional Item Request | Indirect Administrative and Support Costs |
| (13) Capital Budget • | Direct Administrative and Support Costs |
- Report not required for institutions of higher education.

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

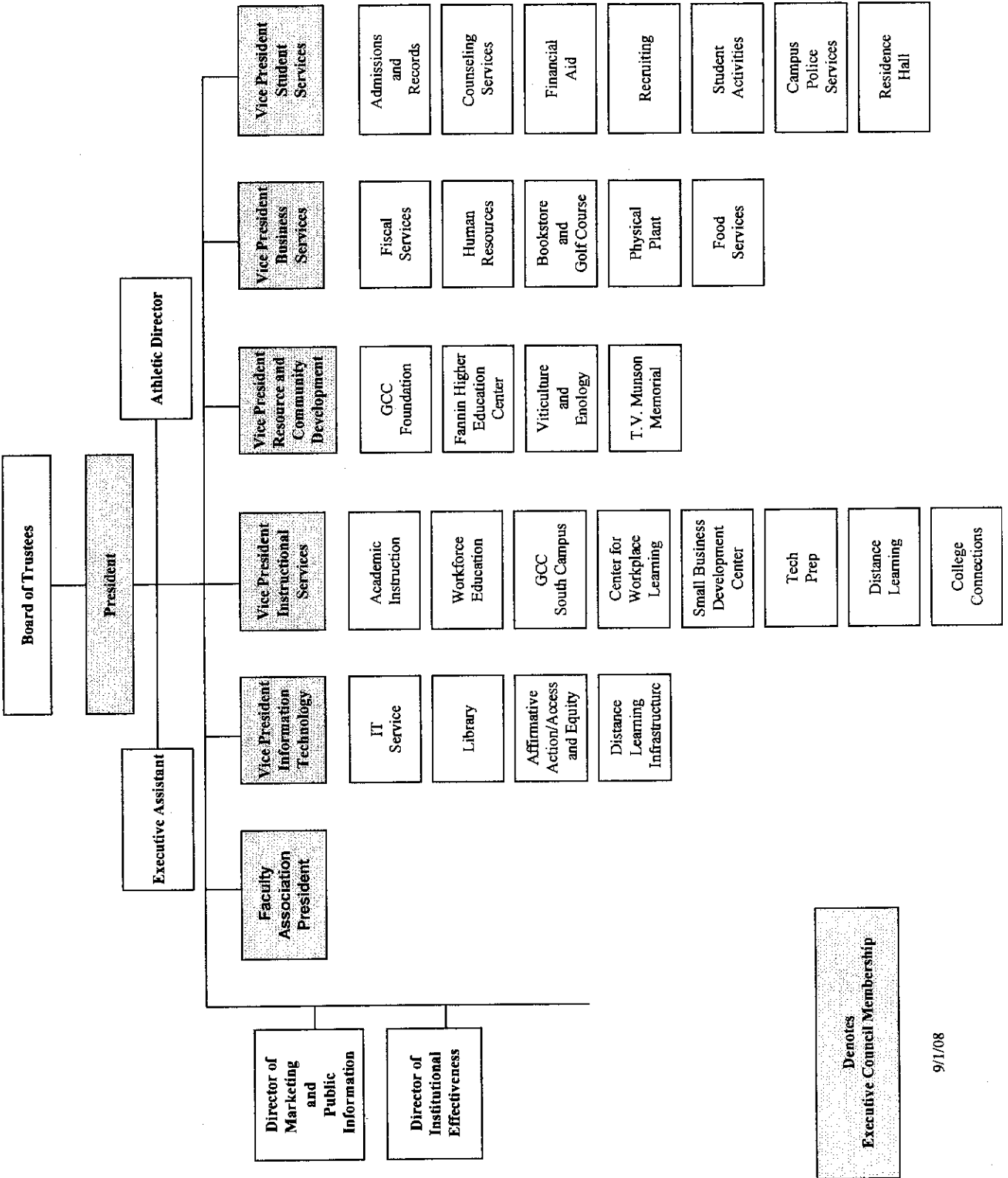
DATE: 8/13/2008
TIME: 2:33:41PM
PAGE: 1 of 1

Agency code: 963 Agency name: Grayson County Junior College

Grayson County College, a premier regional college serving Grayson and Fannin counties, continues its dynamic pursuit of fulfilling the lifelong learning needs of its constituents. With campuses in Denison and Van Alstyne, and an extension site in Bonham, Grayson College is committed to equipping area citizens and businesses with the "state-of-the-market" skills necessary for lifetime effectiveness. With viable support from the state of Texas, GCC will succeed because of its keen focus on the symbioses or "interdependencies" that exist in a community.

Grayson County College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges

Grayson County College



Denotes Executive Council Membership

9/1/08

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:34:52PM

Agency code: 963	Agency name: Grayson County Junior College	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Goal / Objective / STRATEGY						
1	Provide Instruction					
1	Provide Administration and Instructional Services					
1	ACADEMIC EDUCATION	3,468,331	3,857,885	3,857,885	0	0
2	VOCATIONAL/TECHNICAL EDUCATION	3,071,212	3,097,186	3,097,185	0	0
TOTAL, GOAL 1		\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						
GRAND TOTAL, AGENCY REQUEST		\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
METHOD OF FINANCING:						
General Revenue Funds:						
1	General Revenue Fund	6,539,543	6,955,071	6,955,070	0	0
SUBTOTAL		\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
TOTAL, METHOD OF FINANCING		\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0

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

Agency code: 963	Agency name: Grayson County Junior College			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010
				Req 2011

<u>GENERAL REVENUE</u>				
	Exp 2007	Est 2008	Bud 2009	Req 2010
1 General Revenue Fund				
REGULAR APPROPRIATIONS				
Regular Request	\$6,539,543	\$6,955,071	\$6,955,070	\$0
TOTAL, General Revenue Fund	\$6,539,543	\$6,955,071	\$6,955,070	\$0
2 TOTAL, ALL GENERAL REVENUE	\$6,539,543	\$6,955,071	\$6,955,070	\$0
GRAND TOTAL	\$6,539,543	\$6,955,071	\$6,955,070	\$0

<u>FULL-TIME-EQUIVALENT POSITIONS</u>				
	Exp 2007	Est 2008	Bud 2009	Req 2010
TOTAL, ADJUSTED FTES				

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0
---	-----	-----	-----	-----

8/13/2008
2:36:44PM

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963	Agency name: Grayson County Junior College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
OOE Total (Excluding Riders)	\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
OOE Total (Riders)	\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
Grand Total					

Date: 8/13/2008
Time: 2:39:58PM

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

Date : 8/13/2008
Time: 2:35:42PM

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 963

Agency name:

Goal/ Objective / Outcome

% % % % %

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:36:05PM

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 2:36:11PM

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING						
	0.0	0.0	0.0	0.0	0.0	0.0
FULL TIME EQUIVALENT POSITIONS						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2008
Time: 2:36:18PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 963 Agency name:

Goal/ Objective / Outcome

Total Request Total Request

Agency code: 963 Agency name: Grayson County Junior College Exp 2007 Est 2008 Bud 2009
METHOD OF FINANCING

	Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Request	6,539,543	6,955,071	6,955,070
TOTAL, General Revenue Fund	\$6,539,543	\$6,955,071	\$6,955,070
TOTAL, ALL GENERAL REVENUE	\$6,539,543	\$6,955,071	\$6,955,070
GRAND TOTAL	\$6,539,543	\$6,955,071	\$6,955,070

FULL-TIME-EQUIVALENT POSITIONS

Total Adjusted FTES	0.0	0.0	0.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

3.A. STRATEGY REQUEST

DATE: 8/13/2008
 TIME: 2:36:29PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963 Agency name: Grayson County Junior College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,468,331	\$3,857,885	\$3,857,885	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,468,331	\$3,857,885	\$3,857,885	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,468,331	\$3,857,885	\$3,857,885	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,468,331	\$3,857,885	\$3,857,885	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,468,331	\$3,857,885	\$3,857,885	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A major segment of the mission of Grayson County College is to provide quality postsecondary academic instruction that is conveniently located in our service area and is at a lower cost than instruction from universities

Addressing this mission is the justification for Grayson County College's Academic Education strategy

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors that impact Grayson County College's Academic Education strategy include (1) higher costs for gasoline and other items that will make it harder for our students to afford an education and will increase our costs (2) slower growth in the economy as a whole and in our service area that will lessen the number of students we can attract in the future; (3) responding positively to state-wide initiatives such as "Closing the Gaps."

Internal factors that impact this strategy include communicating our vision and mission clearly to all stakeholders; fostering a high level of teamwork among our faculty and staff; and providing a solid network of internal controls to safeguard the public assets in our trust

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:36:36PM

Agency code: 963 Agency name: Grayson County Junior College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: I9 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001 SALARIES AND WAGES \$0
TOTAL, OBJECT OF EXPENSE \$0

Method of Financing:

1 General Revenue Fund \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A major segment of the mission of Grayson County College is to provide quality vocational and technical education to students in our service area. This allows these students to significantly raise their standard of living while it provides needed skills in our area. We strive to provide this instruction in a convenient location and at an affordable cost.

Addressing this mission is the justification for Grayson County College's Vocational/Technical Education strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors that impact Grayson County College's Vocational and Technical Education strategy include higher costs for gasoline and other items that will make it harder for our students to afford an education and slower growth in the general economy and in our service area that will lessen the potential number of future students.

Internal factors that affect this strategy include communicating our vision and mission clearly to all stakeholders; fostering a high level of teamwork among our faculty and staff; and providing a solid network of internal controls to safeguard the public assets in our trust.

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:36:36PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,539,543	\$6,955,071	\$6,955,070	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

Agency code: 963 Agency name: Grayson County Junior College

- Goal: 1 Provide Instruction
- Objective: 1 Provide Administration and Instructional Services
- Strategy: 1 Academic Education

External/Internal Factors:

External factors that impact Grayson County College's Academic Education strategy include (1) higher costs for gasoline and other items that will make it harder for our students to afford an education and will increase our costs; (2) slower growth in the economy as a whole and in our service area that will lessen the number of students we can attract in the future; (3) responding positively to state-wide initiatives such as "Closing the Gaps."

Internal factors that impact this strategy include communicating our vision and mission clearly to all stakeholders; fostering a high level of teamwork among our faculty and staff; and providing a solid network of internal controls to safeguard the public assets in our trust

- Goal: 1 Provide Instruction
- Objective: 1 Provide Administration and Instructional Services
- Strategy: 2 Vocational/Technical Education

External/Internal Factors:

External factors that impact Grayson County College's Vocational and Technical Education strategy include higher costs for gasoline and other items that will make it harder for our students to afford an education and slower growth in the general economy and in our service area that will lessen the potential number of future students

Internal factors that affect this strategy include communicating our vision and mission clearly to all stakeholders; fostering a high level of teamwork among our faculty and staff; and providing a solid network of internal controls to safeguard the public assets in our trust

Agency code: 963 Agency name: Grayson County Junior College

AGENCY MISSION

Grayson County College, recognizing its interdependence with various communities, is committed to meeting lifelong learning needs through learner-centered instruction and services that promote economic development and cultural enrichment

Agency code: 963 Agency name: Grayson County Junior College

- Goal: 1 Provide Instruction
- Objective: 1 Provide Administration and Instructional Services
- Strategy: 1 Academic Education

Justification for Strategy (Base Amounts):

A major segment of the mission of Grayson County College is to provide quality postsecondary academic instruction that is conveniently located in our service area and is at a lower cost than instruction from universities

Addressing this mission is the justification for Grayson County College's Academic Education strategy

Justification for Strategy (Exceptional Amounts):

- Goal: 1 Provide Instruction
- Objective: 1 Provide Administration and Instructional Services
- Strategy: 2 Vocational/Technical Education

Justification for Strategy (Base Amounts):

A major segment of the mission of Grayson County College is to provide quality vocational and technical education to students in our service area. This allows these students to significantly raise their standard of living while it provides needed skills in our area. We strive to provide this instruction in a convenient location and at an affordable cost.

Addressing this mission is the justification for Grayson County College's Vocational/Technical Education strategy.

Justification for Strategy (Exceptional Amounts):

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

Date: 8/13/2008
 Time: 2:38:05PM
 Page: 1 of 2

Agency Code: 963 Agency Code: Grayson County Junior College

Total I & A Enrollment Local Non I & A State Enrollment District Enrollment Total Enrollment

GENERAL REVENUE / SALARIES
 Unrestricted General Revenue: 6,539,101 State Proportional Share: 59.98%
 Total Salaries: 10,901,817 District Proportional Share: 40.02%

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
FULL TIME ACTIVES					
1a Employee Only	52	64	70	46	116
2a Employee and Children	17	17	20	14	34
3a Employee and Spouse	19	17	22	14	36
4a Employee and Family	24	10	20	14	34
5a Eligible, Opt Out	0	1	1	0	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	112	109	133	88	221

PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	2	0	1	1	2
Total Active Enrollment	114	109	134	89	223

FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

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

Date: 8/13/2008
 Time: 2:38:11PM
 Page: 2 of 2

Agency Code: 963

Agency Code: Grayson County Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	52	64	70	46	116
2e Employee and Children	17	17	20	14	34
3e Employee and Spouse	19	17	22	14	36
4e Employee and Family	24	10	20	14	34
5e Eligible, Opt Out	0	1	1	0	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	112	109	133	88	221
TOTAL ENROLLMENT					
1f Employee Only	52	64	70	46	116
2f Employee and Children	17	17	20	14	34
3f Employee and Spouse	19	17	22	14	36
4f Employee and Family	24	10	20	14	34
5f Eligible, Opt Out	0	1	1	0	1
6f Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	114	109	134	89	223

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/20/2008
TIME: 9:11:18AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 9:11:30AM

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:
OBJECT OF EXPENSE TOTAL
METHOD OF FINANCING TOTAL

Rider Revisions and Additions Request

(Note: Report not available in ABEST)

Sub-strategy Request not Required

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:37:02PM

Agency code:

Agency name

CODE DESCRIPTION

Item Name:
Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

DATE: 8/13/2008
TIME: 2:37:14PM

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: _____ Agency name: _____

Code Description

Item Name:

Allocation to Strategy:

--

DATE: 8/13/2008
TIME: 2:37:24PM

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

Automated Budget and Evaluation System of Texas(ABEST)

Agency name:

Agency Code:

Statewide Goal/Benchmark:

GOAL:

Service Categories:

OBJECTIVE:

Service: Income:

STRATEGY:

Age:

CODE DESCRIPTION

OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS

Date: 8/13/2008
Time: 2:40:12PM
Page: 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY:

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
------	-----------------	------	---------------	---------------	---------------	---------------	---------------

Total, Operating Costs

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	% Actual	Actual \$	% Goal	% Actual	Actual \$
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%

Total Expenditures

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals Attainment:

Applicability:

Factors Affecting Attainment:

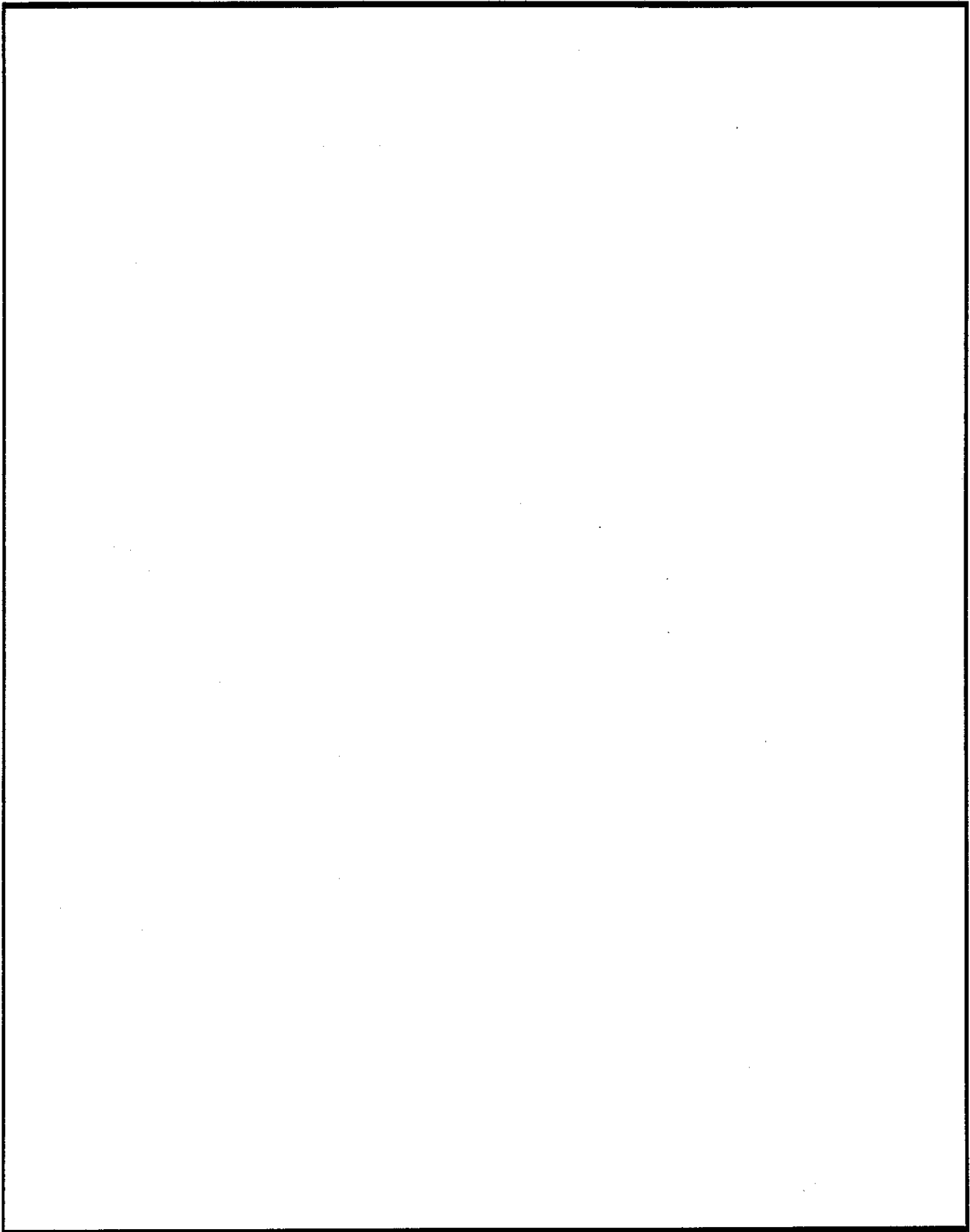
"Good-Faith" Efforts:

Current Biennium On-time Expenditure

(Note: Report not available in ABEST)

Advisory Committee Supporting Schedule

(Note: Report not available in ABEST)



return

37



Estimated Total of All Funds Outside the GAA

(Note: Report not available in ABEST)

10 Percent Biennial Base Reduction Options Schedule

(Note: Report not available in ABEST)

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME : 2:39:23PM

Agency code:

Agency name:

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/13/2008
TIME : 2:39:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

DATE: 8/13/2008
TIME : 2:39:45PM

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

DATE: 8/13/2008
TIME : 2:39:49PM

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Schedule 1b: Health-related Institutions Patient Income
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:45:14PM
PAGE: 1 of 1

Agency Code: 963

Agency Name:

Gross Tuition
Subtotal, Health-related Institutions Patient Income
Total, Health-related Institutions Patient Income Reported on Summary
of Base Request by Method of Financing and in Schedule 2, Item 4.

Schedule 1C: Community Colleges Income Summary
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 2:45:46PM
PAGE: 1 of 1

Agency Code: 963 Agency Name:

Subtotal
Subtotal, Other Income
Subtotal, Other Educational and General Income
TOTAL, OTHER EDUCATIONAL AND GENERAL INCOME
(Formula Amounts for General Academic Institutions)
Gross Tuition
Subtotal, Local Funds
Grand Total

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 8/13/2008
TIME: 2:43:18PM
PAGE: 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code Agency name

Description

Proportional Contribution
Other Educational and General Proportional Contribution
(Other E&G percentage x Total Employer Contribution to Retirement Program)
HRI Patient Income Proportional Contribution
(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)

DATE: 8/13/2008
TIME: 2:38:24PM

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

Agency name:

Agency Code: 963

FUND/ACCOUNT

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
Time: 2:38:53PM

Agency Code: Agency:

Statutory Authorization:
Number of Members:
Committee Status:
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Meetings Per Fiscal Year

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 8/13/2008
Time: 2:38:58PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 8/13/2008
Time: 2:39:08PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: _____ Agency: _____

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

DATE: 8/13/2008
TIME: 2:40:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963 Agency name:

CODE DESCRIPTION

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

DATE: 8/13/2008
TIME: 2:40:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963 Agency name:

CODE DESCRIPTION

Agency Code: 963

Agency Name:

Gross Tuition

Total, Other Educational and General Income Reported on Summary of Request

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/13/2008

TIME: 2:41:00PM

PAGE: 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 963 Agency Name:

Grand Total, Educational, General and Other Funds

Designated Tuition (Sec. 54.0513)

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency Code:

	%
Total for This Section	
Total Active Enrollment	
Total Retirees Enrollment	

SCHEDULE 4: COMPUTATION OF OASI
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
Time: 2:41:45PM
Page: 1 of 1

Agency Code: Agency:

Grand Total, OASI (100%)	\$0	\$0	\$0	\$0
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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

DATE: 8/13/2008
TIME: 2:43:45PM
PAGE: 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated

Estimated

Budgeted

Actual

Actual

Schedule 8: PERSONNEL
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code	Agency name	Actual	Actual	Budgeted	Estimated	Estimated
Part A.						
FTE Positions						
SUBTOTAL, ALL APPROPRIATED						
GRAND TOTAL						
Part B.						
Personnel Headcount						
SUBTOTAL, ALL APPROPRIATED						
GRAND TOTAL						
PART C.						
Salaries						
SUBTOTAL, ALL APPROPRIATED						
GRAND TOTAL						

DATE: 8/13/2008
TIME: 2:44:09PM
PAGE: 1 OF 1

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS

Automated Budget and Evaluation System of Texas&BEST

Agency name

Agency code

(12) TOTAL

Schedule 10A: Tuition Revenue Bond Projects

DATE: 8/13/2008
TIME: 2:44:33PM
PAGE: 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Name:

Agency code:

Tuition Revenue
Bond Request

Project Number:

Total Project Cost

Priority Number:

Name of Proposed Facility:

Project Type:

Location of Facility:

Type of Facility:

Project Start Date:

Project Completion Date:

60

Gross Square Feet:

Net Assignable Square Feet in
Project

Project Description

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

Date: 8/13/2008
 Time: 2:44:18PM
 Page: Page 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 963

Agency Name

Gross Tuition

Subtotal, Debt Service on Existing Authorizations

TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS

Debt Capacity Available for New Authorizations

SCHEDULE 11: SPECIAL ITEM INFORMATION

Date: 8/13/2008
Time: 2:44:52PM
Page: 1 of 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: Agency:

Special Item:

(1) Year Special Item:

(2) Mission of Special Item:

(3) (a) Major Accomplishments to Date:

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

63

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/13/2008

TIME: 2:37:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GR Baseline Request Limit =

GR-D Baseline Request Limit =

Strategy/Strategy Option/Rider

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial	Cumulative GR	Biennial	Cumulative Ded	Page #
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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency Name:

Activity

Total, Deductions

V. Balances as of End of Fiscal Year

Agency Code: