

Administrator's Statement

8/4/2014 3:29:26PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

As it relates to formula funding, Grayson College (The Grayson County Junior College District) endorses the \$2.011 billion request for student success funding for the 2016-17 biennium, as outlined in the July 16, 2014 letter from the Texas Association of Community Colleges to the Legislative Budget Board and the Governor's office. That funding for community colleges should be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Grayson College also has a special item request, not included in formula funding. This request is pursuant to our attempt to continue funding for viticulture and enology training (credit and non-credit) to support the wine industry as described in SB 1370 from the 70th legislature. That legislation expires on September 1, 2015, so this request ponders the extension of that funding through an extension and/or new legislation. This funding is vital for the continued development of the T. V. Munson Viticulture and Enology Center at Grayson College.

The Board of Trustees of Grayson College consists of: Mr. Bill McFatrige, Board President, of Whitewright, TX whose term ends in November 2016; Mr. Ralph Jones, Board Vice President, of Denison, TX whose term ends in November 2014; Mrs. Ruby Jo Williams, Board Secretary, of Sherman, TX whose term ends in November 2014; Dr. Mack Broiles of Denison, TX whose term ends in November 2018; Ms. Jackie Butler of Denison, TX whose term ends in November 2016; Mr. Ronnie Cole of Denison, TX whose term ends in November 2018; Dr. Debbie Plyler of Pottsboro, TX whose term ends in November 2018.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------|-----------------|---------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 114 | 32 | 146 |
| 2a Employee and Children | 34 | 4 | 38 |
| 3a Employee and Spouse | 22 | 5 | 27 |
| 4a Employee and Family | 33 | 6 | 39 |
| 5a Eligible, Opt Out | 4 | 2 | 6 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 207 | 49 | 256 |
| PART TIME ACTIVES | | | |
| 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 |
| Total for this Section | 0 | 0 | 0 |
| Total Active Enrollment | 207 | 49 | 256 |

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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-----------------------------------|---------------------------|-----------------|---------------------|
| FULL TIME RETIREES by ERS | | | |
| 1c Employee Only | 91 | 10 | 101 |
| 2c Employee and Children | 0 | 0 | 0 |
| 3c Employee and Spouse | 41 | 2 | 43 |
| 4c Employee and Family | 4 | 0 | 4 |
| 5c Eligible, Opt Out | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 136 | 12 | 148 |
| PART TIME RETIREES by ERS | | | |
| 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 |
| Total for this Section | 0 | 0 | 0 |
| Total Retirees Enrollment | 136 | 12 | 148 |
| TOTAL FULL TIME ENROLLMENT | | | |
| 1e Employee Only | 205 | 42 | 247 |
| 2e Employee and Children | 34 | 4 | 38 |
| 3e Employee and Spouse | 63 | 7 | 70 |
| 4e Employee and Family | 37 | 6 | 43 |
| 5e Eligible, Opt Out | 4 | 2 | 6 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 343 | 61 | 404 |

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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|---------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 205 | 42 | 247 |
| 2f Employee and Children | 34 | 4 | 38 |
| 3f Employee and Spouse | 63 | 7 | 70 |
| 4f Employee and Family | 37 | 6 | 43 |
| 5f Eligible, Opt Out | 4 | 2 | 6 |
| 6f Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 343 | 61 | 404 |

963 Grayson County Junior College

Special Item: 1 **TV Munson Viticulture & Enology Center**

(1) Year Special Item: 2016
Original Appropriations: \$50,000

(2) Mission of Special Item:

The mission of this program is to provide high quality education on grape-growing and wine-making in Texas.

(3) (a) Major Accomplishments to Date:

The funding received from SB 1370 has enabled the college to teach 53 credit students during the past year, with 5 ultimately graduating from the program. Also, another 69 non-credit students received training from this program. The support for this program has helped the college provide vital training in the area of need for the state's wine industry. Additionally, the college has partnered with local cities and industries to develop a long-range strategic plan to support the wine industry (as well as the brewing and distilling industries). The implementation of this plan will impact agriculture and tourism, as well as the beverage industries.

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

The college expects to continuing offering high quality education in Texas grape growing and wine making to an increasing number of students. Also, the college expects the implementation of the strategic plan to begin impacting the beverage, tourism and agriculture industries.

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

General Revenue

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

(7) Consequences of Not Funding:

The college would be forced to lessen its offerings in Texas grape growing and wine making. Also, its strategic plan may be impacted negatively.

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Special Item: 2 **TV Munson Viticulture and Enology Center**

(1) Year Special Item: 2017
Original Appropriations: \$50,000

(2) Mission of Special Item:

The mission of this program is to provide high quality education on grape growing and wine making in Texas

(3) (a) Major Accomplishments to Date:

The funding received from SB 1370 has enabled the school to teach 53 credit students during this past year. Ultimately, 5 of these credit students graduated from the program. An additional 69 non-credit students received training from this program. The support for this program has helped the institution provide vital training in this area of need for the state's wine industry. Additionally, the college has partnered with local cities and industries to develop a long-range strategic plan to support the wine industry (as well as the brewing and distilling industries). When implemented, this plan will impact agriculture and tourism as well as the beverage industries.

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

The college expects to offer high quality education on Texas grape growing and wine making to an increasing number of students. Also, the college expects that the implementation of its strategic plan will begin to impact the beverage, tourism and agriculture industries.

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

(7) Consequences of Not Funding:

The college would be forced to cut back on its offerings in Texas grape growing and wine making. Also its strategic plan may be impacted negatively.

2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
|--|--------------------|--------------------|--------------------|-----------------|-----------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION (1) | 4,024,936 | 0 | 0 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 3,474,229 | 0 | 0 | 0 | 0 |
| 3 CORE OPERATIONS | 0 | 500,000 | 500,000 | 0 | 0 |
| 4 SUCCESS POINTS | 0 | 598,561 | 598,561 | 0 | 0 |
| 5 CONTACT HOUR FUNDING | 0 | 6,353,131 | 6,353,131 | 0 | 0 |
| 6 TV MUNSON VITICULTURE&ENOLOGY CNTR | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL, GOAL 1 | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| TOTAL, AGENCY STRATEGY REQUEST | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 7,499,165 | 7,501,692 | 7,501,692 | 50,000 | 50,000 |
| SUBTOTAL | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| TOTAL, METHOD OF FINANCING | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code: 963 | | Agency name: Grayson County Junior College | | | | |
|---|-----------------------------|---|--------------------|--------------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2013 | Est 2014 | Bud 2015 | Req 2016 | Req 2017 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | | | | | | |
| | | \$7,499,165 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2014-15 GAA) | | | | | | |
| | | \$0 | \$7,501,692 | \$7,501,692 | \$0 | \$0 |
| Munson Center | | | | | | |
| | | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| Comments: Special | | | | | | |
| TOTAL, | General Revenue Fund | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| TOTAL, ALL | GENERAL REVENUE | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| GRAND TOTAL | | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **963**

Agency name: **Grayson County Junior College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

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| OBJECT OF EXPENSE | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|-------------------------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
| 1001 SALARIES AND WAGES | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| OOE Total (Excluding Riders) | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$7,499,165 | \$7,501,692 | \$7,501,692 | \$50,000 | \$50,000 |

2.D. Summary of Base Request Objective Outcomes

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Automated Budget and Evaluation system of Texas (ABEST)

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Goal/ Objective / Outcome

%

%

%

%

%

2.E. Summary of Exceptional Items Request

DATE: 8/4/2014
TIME : 3:29:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963

Agency name:

| Priority | Item | Biennium | | | | | | | | |
|---|-----------------------------|---------------------------|-----------|------|------------------------|-----------|------|------------------------|-----------|--|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | |
| Total, Exceptional Items Request | | | | | | | | | | |
| Method of Financing | | | | | | | | | | |
| | General Revenue | | | | | | | | | |
| | General Revenue - Dedicated | | | | | | | | | |
| | Federal Funds | | | | | | | | | |
| | Other Funds | | | | | | | | | |
| | | \$0 | | | \$0 | | | \$0 | | |

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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DATE : 8/4/2014
 TIME : 3:29:29PM

Agency code: 963 Agency name: Grayson County Junior College

| Goal/Objective/STRATEGY | Base 2016 | Base 2017 | Exceptional 2016 | Exceptional 2017 | Total Request 2016 | Total Request 2017 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instruction | | | | | | |
| <i>1 Provide Administration and Instructional Services</i> | | | | | | |
| 1 ACADEMIC EDUCATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 CORE OPERATIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 SUCCESS POINTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 CONTACT HOUR FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 TV MUNSON VITICULTURE&ENOLOGY CNTR | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| TOTAL, GOAL 1 | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| TOTAL, AGENCY STRATEGY REQUEST | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 3:29:29PM

Agency code: 963 Agency name: Grayson County Junior College

| Goal/Objective/STRATEGY | Base 2016 | Base 2017 | Exceptional 2016 | Exceptional 2017 | Total Request 2016 | Total Request 2017 |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| TOTAL, METHOD OF FINANCING | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

DATE: **8/4/2014**
TIME: **3:29:31PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:
Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/4/2014
Time: 3:29:31PM

Agency code: 963 Agency name: Grayson County Junior College

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|----------------|-----------------|-----------------|
| | 2016 | 2017 | Biennial Total | 2016 | 2017 | Biennial Total | |
| 1 TV Munson Viticulture and Enology Center | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: Reduction will lessen the quantity of instruction that is provided. | | | | | | | |
| Strategy: 1-1-1 Academic Education | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$10,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$10,000 | |
| Item Total | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$10,000 | |
| FTE Reductions (From FY 2016 and FY 2017 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$5,000 | \$5,000 | \$10,000 | \$10,000 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$10,000 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2016 and FY 2017 Base Request) | | | | | | | |