

Legislative Appropriations
Request for Fiscal Years
2018 and 2019

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

Grayson College

August 5, 2016



CERTIFICATE

Agency Name Grayson College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Dr. Jeremy McMillen
Printed Name

President
Title

8/5/16
Date

Board or Commission Chair

[Signature]
Signature

Ronnie Cole
Printed Name

Chairman
Title

8-5-16
Date

Chief Financial Officer

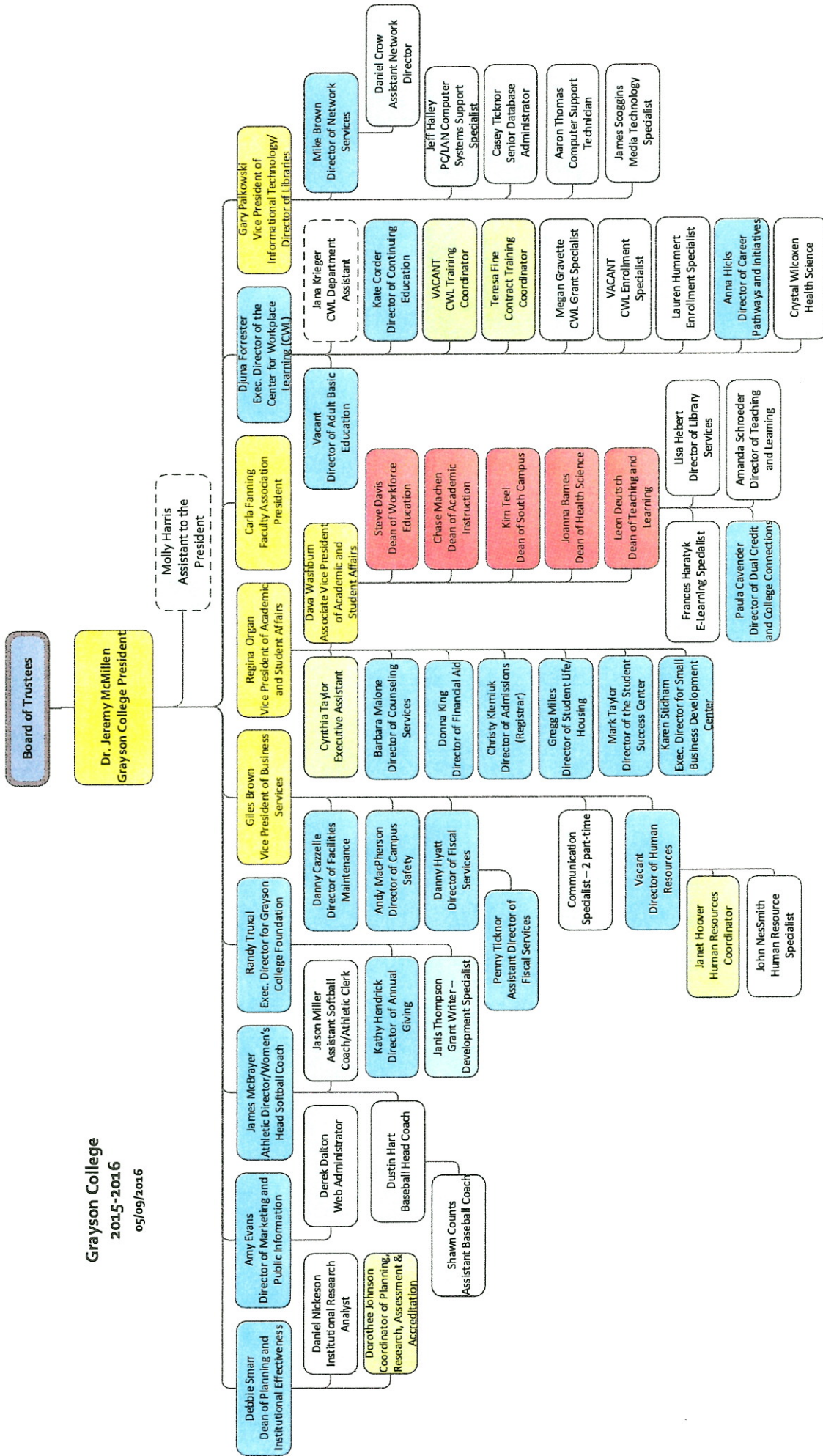
[Signature]
Signature

Giles Brown
Printed Name

VP for Business Services
Title

8/5/16
Date

Grayson College
2015-2016
 05/09/2016



Denotes Executive Council Membership

Administrator's Statement
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Grayson College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 28, 2016. With additional support from the State of Texas, Grayson College will make the following investments:

- Enhanced offerings in the career-tech-education arena to support the Texoma Middle Skills Program to Create Pipeline for Regional Workforce
- o Advanced Manufacturing, Seek Recognition as Regional Center of Excellence
- o Expansion of healthcare programs to meet community needs
- Student Support Services
- Stackable Credentials
- Course Completion Initiative
- Teaching and Learning
- Guided Pathways to align with K-12 Endorsements
- Supplemental Learning
- Expansion of Viticulture and Enology Program
- New Pathways approach for redesigning developmental mathematics
- Dual Credit, including the expansion of Early College High Schools
- Veterans Support Services and Programs in the GC Center of Excellence for Veterans Success

Grayson College is focused on helping the state meet the goals outlined in 60x30TX and is keenly aware of its mission to provide a variety of educational services to students. Grayson College has worked diligently to ensure that student success is not merely a concept but is something that permeates the culture at Grayson. As an Achieving the Dream institution, Grayson has committed to investing in policies and practices that lead to success for all students. New and expanded initiatives in those areas include: increased student support services, guided pathways, supplemental learning, additional support services for our student Veterans, and new pathways for redesigning developmental mathematics. The college has also set a goal of 2,020 completers by the year 2020. To help achieve this goal, the college will expand stackable credentials and increase dual credit offerings, including the expansion of Early College High Schools.

The college recently identified regional workforce shortages and has determined that the expansion of two programs—advanced manufacturing and the ability to offer an RN to BSN program—would fulfill the needs of our partners. Additionally, the college is responding to state and regional support for the T. V. Munson Viticulture and Enology Center's efforts to provide education to the state's winemakers and grape-growers. A special item request accompanies this LAR reflecting our desire to continue to support this industry.

The Board of Trustees of Grayson College consists of: Mr. Ronnie Cole, Chair, of Denison, TX whose term ends in November 2018; Dr. Debbie Plyler, Vice Chair, of Pottsboro, TX whose term ends in November 2018; Ms. Jackie Butler, Secretary, of Denison, TX whose term ends in November 2016; Dr. Mack Broiles of Denison, TX whose term ends in November 2018; Mr. Ralph Jones of Denison, TX whose term ends November 2020; Mr. Bill McFatridge of Whitewright, TX whose term ends November 2016, and Mr. Rad Richardson of Sherman, TX whose term ends November 2020.

963 Grayson County Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	598,561	641,354	641,354	0	0
3 CONTACT HOUR FUNDING (1)	6,353,131	6,087,034	6,080,862	0	0
2 Provide Special Item Instructional Support					
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	50,000	350,000	350,000	350,000	350,000
TOTAL, GOAL	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000
TOTAL, AGENCY STRATEGY REQUEST	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,501,692	7,578,388	7,572,216	350,000	350,000
SUBTOTAL	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000
TOTAL, METHOD OF FINANCING	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000

*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 2015 Est 2016 Bud 2017 Req 2018 Req 2019

GENERAL REVENUE

1	General Revenue Fund						
	<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$7,451,692	\$7,228,388	\$7,222,216	\$0	\$0	\$0

Comments: Core, Contract Hour and Student Success

Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)

Comments: Special Appropriation

TOTAL,	General Revenue Fund	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000	\$350,000
TOTAL, ALL	GENERAL REVENUE	\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000	\$350,000
GRAND TOTAL		\$7,501,692	\$7,578,388	\$7,572,216	\$350,000	\$350,000	\$350,000

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	963	Agency name:	Grayson County Junior College	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING								

NUMBER OF 100% FEDERALLY FUNDED FTEs

Agency code: 963 Agency name: Grayson County Junior College

Priority	Item	2018		2019		Biennium			
		GR and GR/GR Dedicated	All Funds	FTEs	GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Viticulture Center	\$14,000	\$14,000		\$14,000	\$14,000		\$28,000	\$28,000
Total, Exceptional Items Request		\$14,000	\$14,000		\$14,000	\$14,000		\$28,000	\$28,000

Method of Financing

General Revenue	\$14,000	\$14,000		\$14,000	\$14,000		\$28,000	\$28,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

	\$14,000	\$14,000		\$14,000	\$14,000		\$28,000	\$28,000
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Agency code:	963	Agency name:	Grayson County Junior College							
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019	Total Request	Total Request		
1 Provide Instruction										
1 Provide Administration and Instructional Services										
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0	0	0	0	0
2 Provide Special Item Instructional Support										
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	350,000	350,000	14,000	14,000	364,000	364,000	364,000	364,000	364,000	364,000
TOTAL, GOAL 1	\$350,000	\$350,000	\$14,000	\$14,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000
TOTAL, AGENCY STRATEGY REQUEST	\$350,000	\$350,000	\$14,000	\$14,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST										
GRAND TOTAL, AGENCY REQUEST	\$350,000	\$350,000	\$14,000	\$14,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$350,000	\$350,000	\$14,000	\$14,000	\$364,000	\$364,000
TOTAL, METHOD OF FINANCING	\$350,000	\$350,000	\$14,000	\$14,000	\$364,000	\$364,000

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 4:30:31PM

Agency code: 963 Agency name: Grayson County Junior College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: TV Munson Viticulture & Enology Center		
	Item Priority: 1		
	IT Component: NO		
	Anticipated Out-year Costs: NO		
	Involve Contracts > \$50,000: NO		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 T.V. Munson Viticulture and Enology Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,000	14,000
TOTAL, OBJECT OF EXPENSE		\$14,000	\$14,000
METHOD OF FINANCING:			
1	General Revenue Fund	14,000	14,000
TOTAL, METHOD OF FINANCING		\$14,000	\$14,000

DESCRIPTION / JUSTIFICATION:

Promote the wine industry in Texas

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments: Major source of high quality education on grape-growing and wine-making in Texas, providing vital support for this industry. Leading a partnership with local cities and industries to promote wine and related industries.

Expected Accomplishments: Continued education outreach and expand the capability to produce fortified wines, and develop associated education.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016
 Time: 4:59:37PM

Agency code: 963 Agency name: Grayson County Junior College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Reduce size of new laboratory							
Category: Programs - Service Reductions (Contracted)							
Item Comment: A distillation science laboratory is to be built to educate Texas winemakers on the process of fortifying wine in the Viticulture/Enology program. Reducing the size of the new lab will save approximately \$33,600 in 2018 expenditures and operations.							
Strategy: 1-1-1 Core Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,600		\$33,600	
General Revenue Funds Total	\$0	\$0	\$0	\$33,600		\$33,600	
Item Total	\$0	\$0	\$0	\$33,600		\$33,600	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Reduce supplies in all areas							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This cut would mean that the program could not operate at its current capacity, thereby limiting the educational opportunities for Texas wine-makers and grape-growers that are the program's mission.							
Strategy: 1-1-1 Core Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,600	\$33,600	\$33,600	
General Revenue Funds Total	\$0	\$0	\$0	\$33,600	\$33,600	\$33,600	
Item Total	\$0	\$0	\$0	\$33,600	\$33,600	\$33,600	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$33,600	\$33,600	\$67,200	\$67,200

6.I. Percent Biennial Base Reduction Options

Date: 8/5/2016
Time: 4:59:37PM

10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963 Agency name: Grayson County Junior College

Item Priority and Name/Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET
	2018	2019	2018	2019	
Agency Grand Total	\$0	\$0	\$33,600	\$33,600	\$67,200
Difference, Options Total Less Target					
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)					
			Biennial Total	Biennial Total	Biennial Total

963 Grayson County Junior College

Special Item: 1 TV Munson Viticulture & Enology Center

(1) Year Special Item: 2018
Original Appropriations: \$350,000

(2) Mission of Special Item:

Provide high quality education on grape-growing and wine-making in Texas

(3) (a) Major Accomplishments to Date:

Major source of education for Texas wine-makers and grape-growers, a \$2 billion dollar industry in a period of expansion. Partnership with local industry and cities, as well as wine-makers and grape-growers statewide.

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

Offer educational outreach to Texas wine-makers and grape-growers. Expand into making fortified wines, a training not offered by another Texas college.

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

SB 1370

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

Dramatically inhibit the ability of Grayson College's efforts to support the Texas wine and grape-growing industry.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Special Item: 2 TV Munson Viticulture & Enology Center

(1) Year Special Item: 2019
Original Appropriations: \$350,000

(2) Mission of Special Item:

Provide high quality education on grape-growing and wine-making in Texas

(3) (a) Major Accomplishments to Date:

Major source of education for Texas wine-makers and grape-growers, a \$2 billion dollar industry in a period of expansion. Partnership with local industry and cities, as well as wine-makers and grape-growers statewide.

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

Offer educational outreach to Texas wine-makers and grape-growers. Expand into making fortified wines, a training not offered by another Texas college.

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

SB 1370

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

Dramatically inhibit the ability of Grayson College's efforts to support the Texas wine and grape-growing industry.

963 Grayson County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	103	33	136
2a Employee and Children	39	6	45
3a Employee and Spouse	21	4	25
4a Employee and Family	33	5	38
5a Eligible, Opt Out	8	0	8
6a Eligible, Not Enrolled	0	0	0
Total for this Section	204	48	252
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	204	48	252

963 Grayson County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
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FULL TIME RETIREES by ERS

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
Total for this Section	0	0	0

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

Total Retirees Enrollment	0	0	0
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TOTAL FULL TIME ENROLLMENT

1e Employee Only	103	33	136
2e Employee and Children	39	6	45
3e Employee and Spouse	21	4	25
4e Employee and Family	33	5	38
5e Eligible, Opt Out	8	0	8
6e Eligible, Not Enrolled	0	0	0
Total for this Section	204	48	252

Schedule 3C: Group Insurance Data Elements (Community Colleges)

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	103	33	136
2f Employee and Children	39	6	45
3f Employee and Spouse	21	4	25
4f Employee and Family	33	5	38
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	0	0	0
Total for this Section	204	48	252