

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

Grayson College

Agency No. 963

"October Version"

September 21, 2020

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963 Grayson County Junior College

ADMINISTRATOR'S STATEMENT

The voters of Grayson County elect the Board of Trustees of Grayson County Junior College District which is composed of seven members, all of whom reside in Grayson County and serve six-year terms. The members of the board and the expiration year of their terms are as follows: Ronnie Cole from Denison 2024; Debbie Barnes-Plyler from Pottsboro 2022; Mack Broiles from Denison 2024; Jackie Butler from Denison 2024; Krista Hartman from Sadler 2022; Terrence Steele from Sherman 2020, and John Spies from Van Alstyne 2020. Mr. Steele and Dr. Spies are unopposed in the 2020 election, and therefore will be elected to terms that expire in 2026.

Grayson College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the college as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60x30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

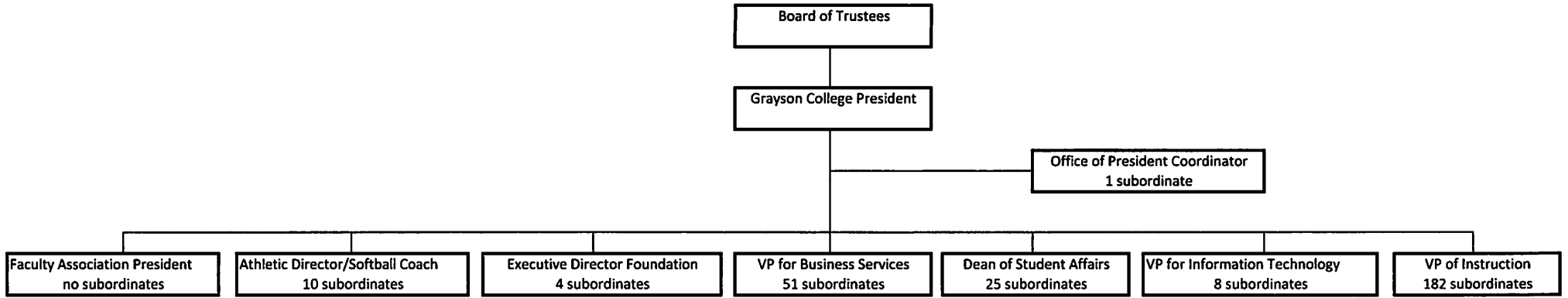
Grayson College (GC) continues our progression toward enhanced student success. Starting in the fall of 2018, GC transitioned to primarily offering 8-week courses, although a small number of traditional 16-week courses remain. The new schedule has proven to increase retention and completion by minimizing the obstacles that often cause community college students to drop out of school.

GC has received approval to offer a bachelor's degree, the RN-to-BSN degree. This degree is a logical extension of GC's highly regarded nursing program. This landmark flowed out of our desire to supply nurses with a bachelor's degree to local employers that have an urgent need for professionals with this degree.

In the spring 2020 semester, Grayson College converted almost all of its courses to an on-line format except for some career/technical and health science classes which must have a portion of face-to-face instruction to be completed. That conversion happened quickly through excellent teamwork from administration, instructional leadership, the information technology department and the faculty. Through extraordinary effort, Grayson College provided a way for most of the career/technical and health science students to complete their courses within the social distancing rules. For the spring semester, Grayson College did not experience drop rates that are higher than normal. In order to facilitate the conversion to online instruction, spring break was extended by one week, and the ending date for the semester was also extended by a week. Commencement exercises were cancelled, as were all spring sports and student activities. The residence halls were closed, although 5 residents that could not find another place to live remained in the dorms until the end of the spring semester. Dorm students received pro-rata refunds for housing and their meal plan. Grayson College has continued in the fall with most classes online, although there are some face-to-face classes on campus. The cafeteria re-opened with new rules. Dorms are open with limited occupancy. Athletes have returned at the start of the semester, and are using new procedures and restrictions for safety reasons.

GC is actively working to implement a new method to ensure that our students have their instructional material on the first day of class. That method will be to charge a course materials fee and, in most instances, load the material into the students' learning management system. This new method will be operational for the fall 2021 semester. We view availability of materials as a critical enhancement that will advance GC's mission. Our mission statement is simply "Student Success." Our initiatives which are currently underway or are planned for the near future include strengthening our partnerships with school districts in our area, increasing our dual credit offerings, and expanding our student support systems designed to keep students on their pathways through investments in technology and staffing.

and consistent with the college's human resources policies and procedures.





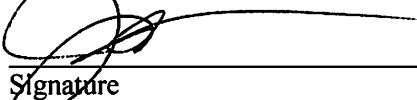
CERTIFICATE

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge



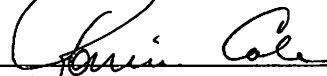
Signature

DR JEREMY P. McMILLEN
Printed Name

CEO / PRESIDENT
Title

9-22-2020
Date

Board or Commission Chair




Signature

Ronnie Cole
Printed Name

Board Chairperson
Title

9-22-2020
Date

Chief Financial Officer



Signature

Giles Brown
Printed Name

VP for Business Services
Title

9-21-2020
Date

2.A. Summary of Base Request by Strategy
87th Regular Session, Agency Submission, Version 1

9/18/2020 10:27:17AM

Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406		
2 SUCCESS POINTS (1)	643,700	684,317	684,317		
3 CONTACT HOUR FUNDING (1)	5,512,153	5,408,215	5,408,215		
2 Provide Special Item Instructional Support					
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	319,200	319,200	319,200	303,240	303,240
TOTAL, GOAL 1	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240
TOTAL, AGENCY STRATEGY REQUEST	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,155,459	7,092,138	7,092,138	303,240	303,240
SUBTOTAL	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240
TOTAL, METHOD OF FINANCING	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1

9/18/2020 10:39:37AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963

Agency name: Grayson County Junior College

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$7,155,459	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$7,092,138	\$7,092,138	\$303,240	\$303,240
TOTAL, General Revenue Fund	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240
<u>2</u> Available School Fund No. 002					
<i>REGULAR APPROPRIATIONS</i>					
MUNSON VITICULTURE&ENOLOGY CNTR	\$0	\$0	\$0	\$0	\$0
Comments: Funded by special tax on sales of wine					
TOTAL, Available School Fund No. 002	\$0	\$0	\$0	\$0	\$0
TOTAL, GENERAL REVENUE	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240
GRAND TOTAL	\$7,155,459	\$7,092,138	\$7,092,138	\$303,240	\$303,240

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/20
 TIME : 10:43:10AM

Agency code: 963 Agency name: Grayson County Junior College

	Base	Base	Exceptional	Exceptiona	Total Request	Total Request
Goal/Objective/STRATEGY						
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	\$0	\$0	\$0	\$0	\$0	\$0
3 CONTACT HOUR FUNDING	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Provide Special Item Instructional Support</i>						
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240
TOTAL, GOAL 1	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240
TOTAL, AGENCY STRATEGY REQUEST	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240
 General Revenue Funds:						
1 General Revenue Fund	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240
	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240
TOTAL, METHOD OF FINANCING	\$303,240	\$303,240	\$0	\$0	\$303,240	\$303,240

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 10:46:22AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	129	49	178
2a Employee and Children	22	5	27
3a Employee and Spouse	27	5	32
4a Employee and Family	33	6	39
5a Eligible, Opt Out	7	0	7
6a Eligible, Not Enrolled	7	1	8
Total for this Section	225	66	291
PART TIME ACTIVES			
1b Employee Only	1	0	1
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	1	0	1
Total Active Enrollment	226	66	292
FULL TIME RETIREES by ERS			
1c Employee Only	81	9	90
2c Employee and Children	0	1	1
3c Employee and Spouse	47	2	49
4c Employee and Family	3	0	3
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	0	0	0
Total for this Section	132	12	144

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	132	12	144

TOTAL FULL TIME ENROLLMENT

1e Employee Only	210	58	268
2e Employee and Children	22	6	28
3e Employee and Spouse	74	7	81
4e Employee and Family	36	6	42
5e Eligible, Opt Out	8	0	8
6e Eligible, Not Enrolled	7	1	8
Total for this Section	357	78	435

TOTAL ENROLLMENT

1f Employee Only	211	58	269
2f Employee and Children	22	6	28
3f Employee and Spouse	74	7	81
4f Employee and Family	36	6	42
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	7	1	8
Total for this Section	358	78	436

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 10:30:25 AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963 Agency name: Grayson County Junior College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$42,334	\$205,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$10,867	\$61,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$4,816	\$393,496	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$76,662	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$140,658	\$0	\$0
4000	GRANTS	\$0	\$709,000	\$369,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$32,556	\$215,785	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$799,573	\$1,462,101	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization	\$0	\$799,573	\$1,462,101	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$799,573	\$1,462,101	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$799,573	\$1,462,101	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Direct Student Support (Student Cares) for \$1,078,000. Support of Grayson College for \$1,078,000 (Institutional CARES Act) and \$105,674 (Strengthening Institutions)

Schedule 9: Non-Formula Support

9/18/2020 10:51:19AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

TV Munson Viticulture & Enology Center

(1) Year Non-Formula Support Item First Funded: 2006
Year Non-Formula Support Item Established: 1988
Original Appropriation: \$50,000

(2) Mission:

To provide high quality education on grape-growing and wine-making

(3) (a) Major Accomplishments to Date:

The center is a major source of education for Texas wine-makers and grape-growers, a \$2 billion industry which is expanding. The center has developed partnerships with the local beverage and viticulture industries, with local governments, and with wine-makers and grape-growers throughout Texas.

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

The center opened a new Enology Laboratory in 2019. This facility allows the center to provide instruction in making fortified wines, such as brandy. It is the only Texas higher education program that provides instruction on the production of fortified wines.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

SB 1370. The center is funded by a tax on the sale of wine. This tax is solely dedicated to the development of the Texas wine industry.

(5) Formula Funding:

In the last academic year, this program produced 11,728 contact hours for approximately \$35,000 in formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

SB 1370. The center is funded by a tax on the sale of wine. This tax is solely dedicated to the development of the Texas wine industry.

(9) Impact of Not Funding:

The center is dependent on this source of funds. If it is not funded, Grayson College would attempt to locate funding from foundations or industry sources but would anticipate that the center would have to be closed.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support is needed on a permanent, on-going basis.

(11) Non-Formula Support Associated with Time Frame:

Non-formula support is needed on a permanent, on-going basis.

(12) Benchmarks:

Number of course offering.

Number of students.

(13) Performance Reviews:

The program will increase its course offerings by 10% during the next two years.

The program will increase the number of students by 10% during the next two years.