

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

By

Grayson College
Agency Number: 963

August 3, 2018

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963 Grayson County Junior College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of Grayson County Junior College District is composed of seven members, all of whom reside in Grayson County and serve six year terms. The members of the board and their terms are as follows: Ronnie Cole from Denison 2012-2018; Debbie Barnes-Plyler from Pottsboro 2012-2018; Mack Broiles from Sherman 2012-2018; Ralph Jones from Denison 2014-2020; Rad Richardson from Sherman 2014-2020; Jackie Butler from Denison 2016-2022; Krista Hartman from Sadler 2016-2020.

SIGNIFICANT CHANGES IN POLICY

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

Grayson College (GC) continues our progression toward enhanced student success. For fall 2018, GC transformed its schedule of offering 8-week courses which we believe will result in increased retention and completion. All students will be able to enroll in College Connections, a new course designed to help student select and ensure they are on the correct degree pathway while also learning the skills necessary to be an excellent student.

GC is challenged by the necessity of providing instruction to a quickly changing economy north of Dallas. In spring 2018 we opened our Advanced Manufacturing Program, a high point for our regional manufacturing consortium comprised of public education, industry, economic developers, our workforce board and GC. We have re-built the pipeline into manufacturing jobs by starting at the 10th grade level and progressing through college on a manufacturing curriculum designed for our specific industries. For fall 2018 GC added an Athletic Training Program. The college is in the process of gaining approvals to offer the BS in Nursing (RN to BSN) program which will serve our burgeoning healthcare industry. We have built strong relationships with our healthcare and manufacturing industries, resulting in opportunities to provide the most customized training in our history. GC will open a residence hall in fall 2018 and has a fully built out college high school with Tioga ISD.

SIGNIFICANT EXTERNALITIES

The educational attainment of the residents in this region continues to be below the requirements of 60X30TX goals.

Our service area and the surrounding labor shed has experienced the longest sustained low unemployment period in history (currently around 3.5%) which causes problems for local employers as they hire qualified staff. This increases demands on GC to provide customized skills training to new and incumbent workers. Also, changing enrollment patterns for our students result in them taking fewer classes and stopping out. GC faces a challenge as it attempts to change the regional culture from valuing work or college to valuing work and college. Our innovative 8-week schedule is an example our efforts to address this culture.

Housing costs in our area are among the fastest growing in the nation, applying pressure to our students. Housing regularly costs more than half of a student's income. GC has gap funding for students, including veteran students who experience a gap from the start of a semester until their first veteran's benefit check arrives. A food pantry is also available. The demands for scholarships, financial aid, and emergency funding far exceed the availability of state and federal assistance, underscoring the need to keep tuition rates affordable.

PURPOSE OF NEW FUNDING REQUEST

Grayson College supports the \$1.9 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 27, 2018. This much needed support from the state will allow Grayson College to make the following investments:

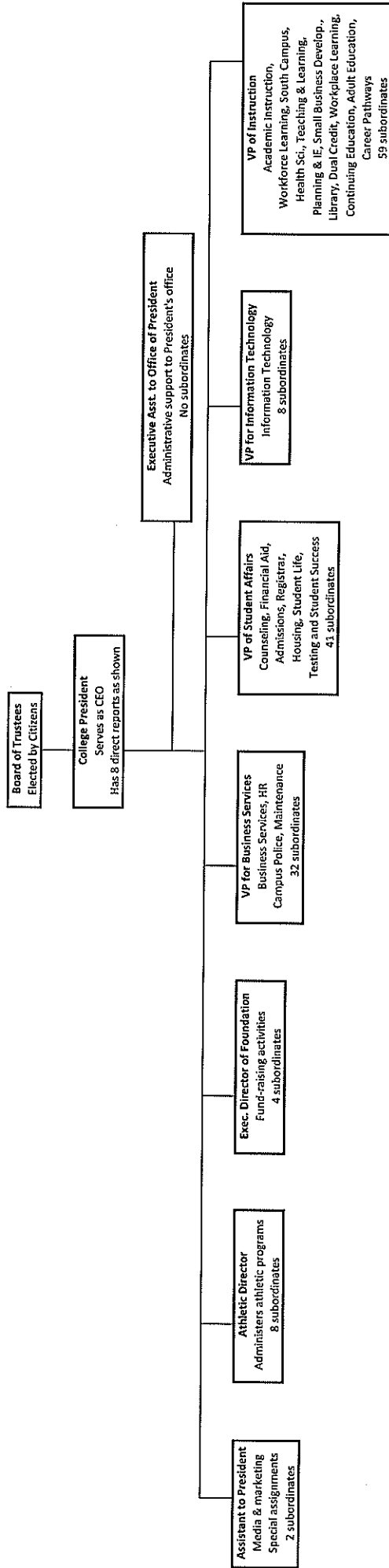
Administrator's Statement
86th Regular Session, Agency Submission, Version 1
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- *Expanding dual credit offerings to our service area
 - *Expanding our student support system, including further investments in technology and staffing to keep students on path
 - *Fully implementing our pathways so every student has a multi-year path to a degree
 - *Expanding our K-12 partnerships, including the development of academics
 - *Improving instruction with state-of-the-art training
 - *Supporting Texas wine and grape-growers through the expanded T. V. Munson Viticulture and Enology program
 - *Upgrading campus safety
- 10% Base Reductions
- GC receives funding in order to support training for the winemaking and grape growing industry through our T. V. Munson Viticulture and Enology Program. Recent growth in the industry and requests for training have led to recent college expansion of our program. In 2018 the college will open a new building containing an Enology Lab, which will meet a request by the winemaking and grape growing industries of Texas for training on how to distill wine. A 10% reduction would limit our ability to offer this programming as quickly as we would like, and would necessitate that we evaluate the number and/or quality of outreach programs we hope to provide.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003(8), and consistent with the college's human resources policies and procedures.

**ORGANIZATION CHART
GRAYSON COLLEGE**





CERTIFICATE

Agency Name Grayson College Agency #963

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 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature [Signature]
Printed Name Jeremy McMillen
Title President
Date 8-3-18

Board or Commission Chair

Signature [Signature]
Printed Name Ronnie Cole
Title Chairman
Date 8-3-18

Chief Financial Officer

Signature [Signature]
Printed Name Giles Brown
Title VP for Business Services
Date 8-3-18

2.A. Summary of Base Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Provide Instruction					
<u>1</u> <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	641,354	643,701	643,700	0	0
3 CONTACT HOUR FUNDING (1)	6,080,862	5,512,153	5,512,153	0	0
<u>2</u> <i>Provide Special Item Instructional Support</i>					
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	350,000	319,200	319,200	319,200	319,200
TOTAL, GOAL	<u>\$7,572,216</u>	<u>\$7,155,460</u>	<u>\$7,155,459</u>	<u>\$319,200</u>	<u>\$319,200</u>
TOTAL, AGENCY STRATEGY REQUEST	\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$7,572,216</u>	<u>\$7,155,460</u>	<u>\$7,155,459</u>	<u>\$319,200</u>	<u>\$319,200</u>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (AREST)

963 Grayson County Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,572,216	7,155,460	7,155,459	319,200	319,200
SUBTOTAL	\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200
TOTAL, METHOD OF FINANCING	\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	963	Agency name:	Grayson County Junior College	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING								

GENERAL REVENUE

1	General Revenue Fund							
	<i>REGULAR APPROPRIATIONS</i>							
	Total MOF for agency 963	\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200		

Comments: None

TOTAL,	General Revenue Fund	\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200		\$319,200
TOTAL, ALL	GENERAL REVENUE	\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200		\$319,200
GRAND TOTAL		\$7,572,216	\$7,155,460	\$7,155,459	\$319,200	\$319,200		\$319,200

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	963	Agency name:	Grayson County Junior College	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING								

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
2 Provide Special Item Instructional Support						
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	319,200	319,200	0	0	319,200	319,200
TOTAL, GOAL 1	\$319,200	\$319,200	\$0	\$0	\$319,200	\$319,200
TOTAL, AGENCY STRATEGY REQUEST	\$319,200	\$319,200	\$0	\$0	\$319,200	\$319,200
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$319,200	\$319,200	\$0	\$0	\$319,200	\$319,200

2.E. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	963	Agency name:	Grayson County Junior College			
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$319,200	\$319,200	\$0	\$0	\$319,200	\$319,200
TOTAL, METHOD OF FINANCING	\$319,200	\$319,200	\$0	\$0	\$319,200	\$319,200
FULL TIME EQUIVALENT POSITIONS						

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
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Agency code: 963 Agency name: Grayson County Junior College

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		PROGRAM AMOUNT		TARGET
	2020	2021	2020	2021	2020	2021	Biennial Total
	Biennial Total		Biennial Total		Biennial Total		Biennial Total

1 Salaries and Wages

Category: Programs - Service Reductions (Contracted)

Item Comment: The reduction of state funding for this program would directly impact the quantity and/or quality of the educational offerings to the Texas grape-growing and winemaking industry.

Strategy: 1-2-1 T.V. Munson Viticulture and Enology Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$31,920	\$31,920	\$63,840	\$63,840	
General Revenue Funds Total	\$0	\$0	\$31,920	\$31,920	\$63,840	\$63,840	
Item Total	\$0	\$0	\$31,920	\$31,920	\$63,840	\$63,840	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total			\$31,920	\$31,920	\$63,840	\$63,840	\$63,840
Agency Grand Total	\$0	\$0	\$31,920	\$31,920	\$63,840	\$63,840	\$63,840

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

Article Total			\$31,920	\$31,920	\$63,840	\$63,840	
Statewide Total			\$31,920	\$31,920	\$63,840	\$63,840	

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	107	33	140
2a Employee and Children	40	8	48
3a Employee and Spouse	27	4	31
4a Employee and Family	35	5	40
5a Eligible, Opt Out	6	0	6
6a Eligible, Not Enrolled	7	1	8
Total for this Section	222	51	273
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	222	51	273

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	107	33	140
2e Employee and Children	40	8	48
3e Employee and Spouse	27	4	31
4e Employee and Family	35	5	40
5e Eligible, Opt Out	6	0	6
6e Eligible, Not Enrolled	7	1	8
Total for this Section	222	51	273

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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 Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	107	33	140
2f Employee and Children	40	8	48
3f Employee and Spouse	27	4	31
4f Employee and Family	35	5	40
5f Eligible, Opt Out	6	0	6
6f Eligible, Not Enrolled	7	1	8
Total for this Section	222	51	273

Schedule 9: Non-Formula Support
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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:

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

(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 will open a new Enology Laboratory by the end of 2018. This facility will allow the center to provide instruction in making fortified wines, such as brandy. It will be 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 12,272 contact hours. Assuming a rate of \$2.66 per contact hour, this program yields state formula funding in excess of \$32,000 per academic year.

(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.

Schedule 9: Non-Formula Support
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(10) Non-Formula Support Needed on Permanent Basis/Discontinued

Non-formula support is needed on a permanent basis.

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

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

(12) Benchmarks:

Number of course offerings.

Number of students.

(13) Performance Reviews:

The program will increase its course offerings by 20% during the next two years.

The program will increase the number of students by 20% during the next two years.
