

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by

Grayson College

Agency No. 963

August 5, 2022

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ADMINISTRATOR'S STATEMENT

At Grayson College (GC) we are committed to providing what students need to be successful through the intentional design of the college experience. We believe that access to a high-quality education in an inclusive environment is the right of all individuals and is imperative for the continued advancement of a strong democracy and workforce. Grayson College continues our progression toward enhancing student success, being recognized by Achieving the Dream (ATD) Leader College of Distinction. Further, GC received ATD's Special Recognition award in 2020 and 2022 for our overall increases' success in course completion, student progression, and graduation while simultaneously reducing equity gaps within our student population.

Prior to the Covid-19 Pandemic, Grayson College transitioned to an accelerated 8-week semester for most of our academic classes. 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. As we entered the pandemic, this schedule provided us with additional flexibility to serve students. Our students continued to have similar or greater success in course completion during the pandemic due to the flexibility of our faculty and the structure of our offerings. In fact, during the first year of the pandemic we graduated more students than any time in the history of the college.

Additionally, Grayson College launched a bachelor's degree, the RN-to-BSN. Prior to the pandemic, this degree was very successful at enrolling students and graduating nearly 60 within the first year. This landmark program is vital to our local employers who have an urgent need for this program. Program enrollment was challenging during the pandemic as our communities needed additional effort from the registered nurses who typically enroll in this programs. We are beginning to see a resurgence of enrollment in these programs.

The pandemic has created challenges with loss of learning, increasing demands on our programs. Further, we saw a decline of direct-to-college enrollment from our high schools. In response to this enrollment shift, we have invested in new ways to connect with students through technology and launched the Texoma Promise for service area high schools. This program provides financial support to all students, \$350 for all applicants and a last dollar scholarship for students who come from families with an adjusted gross income of less than \$80,000. After launching this program, we hope to see direct-to-high school enrollment surpass our pre-pandemic patterns. This is necessary for the success of our region.

The college has a long history of partnering with industry to support their workforce training needs through customized training for incumbent workers, credit programs leading to certificates or degrees, and customized training. On average, Grayson provides training to 1,000 incumbent employees and/or tailored programming.

One of the largest chip manufacturing expansions in the state of Texas was announced in our region, and our college is excited to be able to work alongside them and the other industries that will follow to meet their talent needs. This will stretch our college as we go forward because the pace of the growth and the need to ramp up operations to meet the demand will be greater than what our normal operations and funding streams allow. Historically, we've used Texas Reskilling and Upskilling through Education (TRUE) and the Skills Development Funds (SDF) to help us with these training needs. We anticipate enrollment growth, program expansion (in number, length, and type), and greater success with our students as we go forward.

Board of Trustees:

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 Denton (2024); Debbie Barnes-Plyler

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from Pottsboro (2024); Jackie Butler from Denison (2022); Terrence Steele from Sherman (2026); John Spies from Van Alstyne (2026); Jared Johnson from Denison (2022); and Paula Cavender from Howe (appointed to fill an unexpired term that ends in 2024, with the next election for the remaining two years to occur in 2022).

Vision: Grayson College is a premier learning college that transforms individuals, builds communities, and inspires excellence

Mission: The mission of Grayson College is Student Success

Values: The Viking Values are balance, trust, clarity, teamwork, service, and gratitude.

Goals:

Grayson College Board of Trustees have adopted the following:

Connect: Transform lives by connecting students to the college and career pathways.

- By 2025, Grayson College fall headcount enrollment will increase (Board Target #1).
- By 2025, an increasing percentage of Grayson College students will enroll in their first designated career course before completion of 15 hours (Board Target #2).

Commit: Build community by inspiring student commitment and momentum toward timely achievement of pathway milestones.

- By 2025, the overall successful course completion rate (A, B, or C grades) for the year will increase, reducing all gaps by race/ethnicity and Pell status (Board Target #3).

Complete: Inspire pathway completion that launches successful career entry, career enhancement or university transfer.

- By 2025, the total annual degrees or certificates awarded will increase (Board Target #4).

Annual Priorities:

Grayson College continues to invest in its students and employees. Our goals to have students Connect, Commit, and Complete are central to our annual priorities, with specific priorities identified in the Board Targets for enrollment growth, early enrollment in a career-oriented course, successful course completion, and degree attainment. The Texoma Promise program was launched this last year in hopes of helping resolve enrollment challenges and we are also working diligently to onboard new adult learners. Our new career center, and expansion of wrap around services to support students along their pathway will be expanded through the redeployment of team members to address challenges students face. To support students in completing their courses, we have deployed the Grayson Cares program to support students in meeting basic needs through providing food pantry distributions, connection with emergency aid, and support in seeking social services when necessary. We are certain that the infusion of chip manufacturing in our region will lead to the co-development of programs to provide middle-skills talent for those companies. We are hoping to expand support of our health sciences business sector by adding a new AAS in surgical technology fall 2023.

Significant changes in policy impacting budget request:

State requirements for cybersecurity and campus safety will impacting budget request. Also, please see letter from Texas Association of Community Colleges (TACC) to Legislative Budget Board and the Governor's Office, Budget Division. Grayson College anticipates the Community College Finance Commission will recommend funding

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changes to support to this. Proposals forthcoming from the Community College Finance Commission

Significant changes in provision of services:

GC began to implement a new method to ensure that our students have their instructional material on the first day of class. This method started to charge a course materials fee and, in most instances, load the material into the students' learning management system. We view availability of materials as a critical enhancement that continues to advance GC's mission. Our mission statement is simply "Student Success." We continue to strengthen 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. The expansion of the Texoma Promise program is a significant change to our efforts to increase enrollment among all our population in our service region.

Significant externalities:

The pandemic created significant challenges in direct-to-college enrollment in our region. We are working to turn that around with unique enrollment management strategies, including the Texoma Promise – a partnership with all ISD's in our service area, nine universities, and Grayson College.

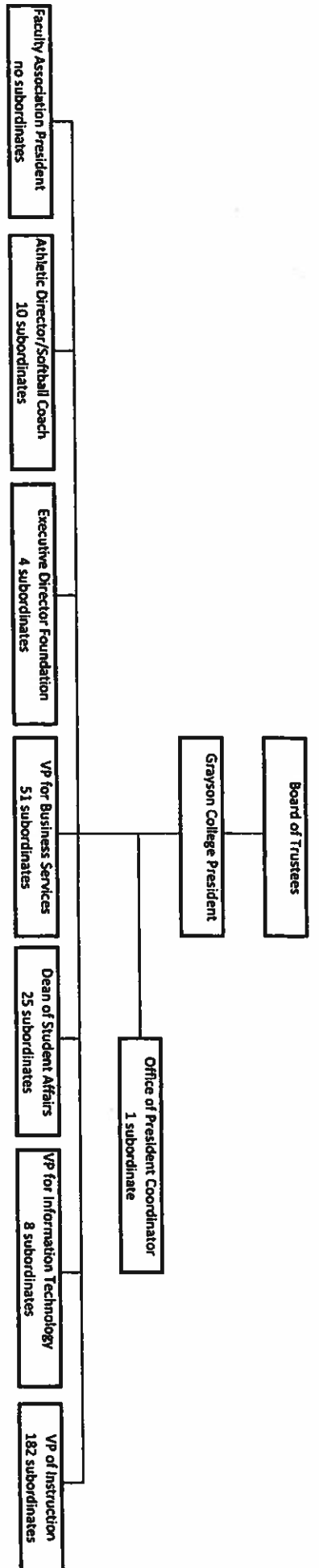
The pandemic created a loss of learning among students coming to Grayson who did enroll, and the challenge of loss of learning among those who stopped out after high school graduation is a challenge as well.

Unemployment in our region is low (~3.5% today), and wage inflation is attracting individuals who would normally be students into jobs rather than direct to college. We hope to be able to support students who are working and attending college so they will continue to advance their skills. Our 8-week program should help with this effort.

Since the pandemic has slowed, Grayson College has begun having more face-to-face classes as students are beginning to return. Although, GC has seen a flat enrollment and that continues to impact the budget, we are hopeful that the promise program and dual credit students will increase enrollment starting fall of 2022. During the pandemic, HEERF funds assisted Grayson College students with emergency aid to assist with barriers to enrollment including childcare, transportation, student finances, economic conditions. The residence halls have since reopened. Grayson College is projected to be near capacity at its newer dorm residence hall beginning the fall of 2022.

Grayson College respectfully supports the \$2,029.8 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. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. 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 Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit underrepresented Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

GRAYSON COLLEGE ORGANIZATION CHART



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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	971,883	971,883	971,883	0	0
3 CONTACT HOUR FUNDING (1)	5,079,619	5,079,619	5,079,619	0	0
2 Provide Special Item Instructional Support					
1 TV MUNSON VITICULTURE&ENOLOGY CNTR	303,240	303,240	303,240	303,240	303,240
TOTAL, GOAL 1	\$7,035,148	\$7,035,148	\$7,035,148	\$303,240	\$303,240
TOTAL, AGENCY STRATEGY REQUEST	\$7,035,148	\$7,035,148	\$7,035,148	\$303,240	\$303,240
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,035,148	\$7,035,148	\$7,035,148	\$303,240	\$303,240

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2022 4:21:16PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,035,148	7,035,148	7,035,148	303,240	303,240
SUBTOTAL	\$7,035,148	\$7,035,148	\$7,035,148	\$303,240	\$303,240
TOTAL, METHOD OF FINANCING	\$7,035,148	\$7,035,148	\$7,035,148	\$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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 4:21:16PM

Agency code: **963** Agency name: **Grayson County Junior College**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund
REGULAR APPROPRIATIONS

Regular Appropriations from MOP Table (2022-23 GAA) \$6,731,908 \$6,731,908 \$6,731,908 \$0 \$0

Comments: TACC

RIDER APPROPRIATION

Art IX, Sec 6.10(j), Fewer than 50 FTEs (2022-23 GAA) \$303,240 \$303,240 \$303,240 \$303,240 \$303,240

Comments: Viticulture

TOTAL, General Revenue Fund \$7,035,148 \$7,035,148 \$7,035,148 \$303,240 \$303,240

TOTAL, ALL GENERAL REVENUE \$7,035,148 \$7,035,148 \$7,035,148 \$303,240 \$303,240

GRAND TOTAL \$7,035,148 \$7,035,148 \$7,035,148 \$303,240 \$303,240

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

88th Regular Session, Agency Submission, Version 1

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8/5/2022 4:21:16PM

Agency code: 963

Agency name: Grayson County Junior College

METHOD OF FINANCING Exp 2021 Est 2022 Bud 2023 Req 2024 Req 2025

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

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OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$6,920,158	\$6,920,158	\$6,920,158	\$188,250	\$188,250
2003 CONSUMABLE SUPPLIES	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
2005 TRAVEL	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2009 OTHER OPERATING EXPENSE	\$22,490	\$22,490	\$22,490	\$22,490	\$22,490
OOE Total (Excluding Riders)	\$7,035,148	\$7,035,148	\$7,035,148	\$303,240	\$303,240
OOE Total (Riders)					
Grand Total	\$7,035,148	\$7,035,148	\$7,035,148	\$303,240	\$303,240

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 4:21:17PM

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2024	2025	2024	2025	2024	2025
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	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

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 4:21:17PM

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
	2024	2025	2024	2025	2024	2025

General Revenue Funds:

1 General Revenue Fund	\$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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	132	45	177
2a Employee and Children	28	11	39
3a Employee and Spouse	21	5	26
4a Employee and Family	34	6	40
5a Eligible, Opt Out	9	3	12
6a Eligible, Not Enrolled	6	1	7
Total for this Section	230	71	301
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	231	71	302

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1e Employee Only	80	8	88
2c Employee and Children	1	1	2
3c Employee and Spouse	50	3	53
4c Employee and Family	1	0	1
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	0	0	0
Total for this Section	133	12	145
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	133	12	145
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	212	53	265
2e Employee and Children	29	12	41
3e Employee and Spouse	71	8	79
4e Employee and Family	35	6	41
5e Eligible, Opt Out	10	3	13
6e Eligible, Not Enrolled	6	1	7
Total for this Section	363	83	446

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	213	53	266
2f Employee and Children	29	12	41
3f Employee and Spouse	71	8	79
4f Employee and Family	35	6	41
5f Eligible, Opt Out	10	3	13
6f Eligible, Not Enrolled	6	1	7
Total for this Section	364	83	447

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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:

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:

Continue to support the wine and grape-growing industry in Texas by providing graduates with credentials in the field, offer continuing education to the industry through workshops, conference, and on-site consultation. Offer workshops in distillation sciences in our new instructional distillery. This facility allows the center to provide instruction in making fortified wines, such as brandy, whiskey and tequila. 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:

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

(5) Formula Funding:

In the last academic year, this program produced 12,903 contact hours for approximately \$66,615 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.

Schedule 9: Non-Formula Support
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(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 operations would have to be significantly reduced or 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:

This 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.
