

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board
by

Grayson County Junior College

August 20, 2012

2012 Legislative Appropriations Request

Grayson College
6101 Grayson Drive
Denison, TX 75020
903.465.6030

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Agency Name: Grayson College

This is to certify that the information contained in the agency Legislative Appropriations Request with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account the LBB and the GOBPP will become notified in writing in accordance with Article IX, Section 7.01 (2008).

Chief Executive Office or Presiding Judge

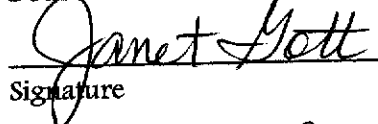

Signature

Jeremy M. Smith
Printed Name

President
Title

8/20/12
Date

Board or Commission Chair


Signature

JANET GOTT
Printed Name

BOARD CHAIR
Title

8-20-12
Date

Chief Financial Officer


Signature

Giles Brown
Printed Name

Vice President for Business Services
Title

8-20-12
Date

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Grayson College (The Grayson County Junior College District) endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies Core Operations, Student Success Points, and Contact Hour funding."

Public Community/Junior College LAR Quick Guide

LARs for Public Community/Junior Colleges Are Due on August 16th, 2012

- Step 1:** Get the ABEST data-entry instructions from the LBB Website. Go to www.lbb.state.tx.us. Under *Agency Instructions*, click *Legislative Appropriations Requests*. At the next screen, click on *Preparing and Submitting Legislative Appropriation Requests in ABEST: Data Entry Instructions for State Agencies, Institutions of Higher Education, and Appellate Courts*. This is a large document; you may wish to view the file electronically or print just the pages you need, listed below.
- Step 2:** Each person who will be performing data entry into ABEST needs a user ID and password. See pages 7 to 9 of the ABEST instructions you obtained in Step 1.
- Step 3:** Log on to ABEST and change your agency status from *Empty* to *Incomplete*. See page 14 of the ABEST instructions you obtained in Step 1.
- Step 4:** Note the required reports and schedules listed in the table below. As before, you will not need to make requests for formula funding. Formula funding includes funding for the Small Institution Supplement and the B.A.T. programs. You will request funding only for Special Items (if applicable) and Exceptional Items (if applicable). And please feel free to use the Administrator's Statement to address policy concerns.
- Step 5:** In addition to the ABEST instructions obtained in Step 1 above, you will also want to refer to the *2014-15 Legislative Appropriation Request Detailed Instructions*, also available on the web page referenced in Step 1. Also refer to *Instructions for Schedule 1 through Schedule 10B and Preparing and Submitting Legislative Appropriation Requests in ABEST Institutions and Agencies of Higher Education for Schedules 1 through 10B* for detail on how to complete required Schedules 3C and 11.
- Step 6:** Complete the 2 schedules and 4 reports listed below. ABEST automatically generates the 4 reports listed in the table below after you input your data and change your ABEST status to *Complete*. To run these reports, see pages 114 to 126 in the instructions you obtained in step 1. A template for the Rider

Revisions & Additions Request is available on the web page at the screen referenced in Step 1. Click *Rider Revisions and Additions Request*.

Agencies are required to submit their LAR (including templates) electronically to the LBB as a PDF document. Agencies will need to upload their PDF documents using a new LBB application (“Document Submissions”) located on the LBB’s website at <http://docs.lbb.state.tx.us>. Agencies that currently have a valid user ID and password for ABEST can access the application. The “Help” tab on the log in screen of Document Submissions provides additional instructions to complete each agency’s electronic submission.

| Required Schedule/Report | Page Reference in Higher Ed. LAR Instructions | Page Reference in ABEST LAR Instructions | ABEST Menu/Submenu |
|---|---|--|---|
| Schedule: 3C – Group Insurance Data Elements | 7 | 8 (schedules) | Higher Education menu and Group Insurance – Junior Colleges submenu |
| Schedule: 9 – Special Item Information (If Applicable) | 19 | 28 (schedules) | Higher Education menu and Special Items submenu |
| Report: Summary of Base Request by Strategy | | 114-126 | Reports menu Budget Requests section |
| Report: Exceptional Item Request Schedule (If Applicable) | | 114-126 | Reports menu Budget Requests section |
| Report: Summary of Total Request by Strategy | | 114-126 | Reports menu Budget Requests section |
| Report: Summary of Total Request by MOF | | 114-126 | Reports menu Budget Requests section |
| Rider Revisions & Additions Request | | | Word-processed form |

Step 7: Check for errors that may keep you from closing your LAR on the *Agency Status* screen. See pages 107 to 113 of the ABEST instructions you obtained in Step 1.

Step 8: Change your agency status from *Incomplete* to *Complete*. See page 106 of the ABEST instructions you obtained in Step 1.

Step 9: Assemble and distribute your LAR materials as per pages 7 and 8 of the *2014-15 Legislative Appropriation Request Detailed Instructions*.

Step 10: Direct questions to the ABEST Help Desk (512-463-3167), and please be very nice to them!

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

8/20/2012 1:11:58PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: 963 Agency Code: Grayson County Junior College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Total Enrollment |
|--|------------------------|-----------------|-----------------------|-----------------------------------|
|--|------------------------|-----------------|-----------------------|-----------------------------------|

GENERAL REVENUE / SALARIES

| | | | |
|-------------------------------|--------------|-----------------|--------|
| Unrestricted General Revenue: | \$6,912,430 | GR Percent: | 48.80% |
| Total Salaries: | \$14,163,467 | Non-GR Percent: | 51.20% |

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|------------|-----------|------------|------------|------------|
| 1a Employee Only | 92 | 27 | 58 | 61 | 119 |
| 2a Employee and Children | 33 | 4 | 18 | 19 | 37 |
| 3a Employee and Spouse | 27 | 5 | 16 | 16 | 32 |
| 4a Employee and Family | 31 | 8 | 19 | 20 | 39 |
| 5a Eligible, Opt Out | 4 | 0 | 2 | 2 | 4 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 187 | 44 | 113 | 118 | 231 |

PART TIME ACTIVES

| | | | | | |
|-------------------------------|----------|----------|----------|----------|----------|
| 1b Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2b Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3b Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4b Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 | 0 | 0 |

Total Active Enrollment

| | | | | | |
|--------------------------------|------------|-----------|------------|------------|------------|
| Total Active Enrollment | 187 | 44 | 113 | 118 | 231 |
|--------------------------------|------------|-----------|------------|------------|------------|

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 963 Agency Code: Grayson County Junior College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Total Enrollment |
|-----------------------------------|------------------------|-----------------|-----------------------|-----------------------------------|
| FULL TIME RETIREES by ERS | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | |
| 1e Employee Only | 92 | 27 | 58 | 119 |
| 2e Employee and Children | 33 | 4 | 18 | 37 |
| 3e Employee and Spouse | 27 | 5 | 16 | 32 |
| 4e Employee and Family | 31 | 8 | 19 | 39 |
| 5e Eligible, Opt Out | 4 | 0 | 2 | 4 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 | 0 |
| Total for this Section | 187 | 44 | 113 | 231 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 963 Agency Code: Grayson County Junior College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Total Enrollment |
|-------------------------------|---------------------------|-----------------|--------------------------|-----------------------------------|
| TOTAL ENROLLMENT | 92 | 27 | 58 | 119 |
| 1f Employee Only | 33 | 4 | 18 | 37 |
| 2f Employee and Children | 27 | 5 | 16 | 32 |
| 3f Employee and Spouse | 31 | 8 | 19 | 39 |
| 4f Employee and Family | 4 | 0 | 2 | 4 |
| 5f Eligible, Opt Out | 0 | 0 | 0 | 0 |
| 6f Eligible, Not Enrolled | 187 | 44 | 113 | 231 |
| Total for this Section | | | | 118 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 1:15:03PM

963 Grayson County Junior College

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|-------------|-------------|-------------|----------|----------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION (1) | 3,881,507 | 4,129,927 | 4,134,021 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 3,001,064 | 3,445,590 | 3,447,397 | 0 | 0 |
| TOTAL, GOAL 1 | \$6,882,571 | \$7,575,517 | \$7,581,418 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$6,882,571 | \$7,575,517 | \$7,581,418 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$6,882,571 | \$7,575,517 | \$7,581,418 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 6,882,571 | 7,575,517 | 7,581,418 | 0 | 0 |
| SUBTOTAL | \$6,882,571 | \$7,575,517 | \$7,581,418 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$6,882,571 | \$7,575,517 | \$7,581,418 | \$0 | \$0 |

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 1:15:18PM

963 Grayson County Junior College

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2012
 TIME : 1:17:48PM

Agency code: 963 Agency name: Grayson County Junior College

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|--------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| 1 Provide Instruction | | | | | | |
| 1 Provide Administration and Instructional Services | | | | | | |
| 1 ACADEMIC EDUCATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2012
 TIME : 1:18:16PM

Agency code: 963 Agency name: Grayson County Junior College

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---------------------------------------|-----------|-----------|------------------|------------------|--------------------|--------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 1:20:25PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 963

Agency name: Grayson County Junior College

METHOD OF FINANCING

Exp 2011 Est 2012 Bud 2013 Reg 2014 Reg 2015

GENERAL REVENUE

1 General Revenue Fund
REGULAR APPROPRIATIONS

Baseline

\$6,882,571 \$7,575,517 \$7,581,418 \$0 \$0

TOTAL, General Revenue Fund

\$6,882,571 \$7,575,517 \$7,581,418 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$6,882,571 \$7,575,517 \$7,581,418 \$0 \$0

GRAND TOTAL

\$6,882,571 \$7,575,517 \$7,581,418 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
FTES

3.B. Rider Revisions and Additions Request

| | | | | |
|-----------------------------|-----------------------------------|--------------------------------|--------------|-----------------------|
| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
| Current Rider Number | Page Number in 2012-13 GAA | Proposed Rider Language | | |

Grayson College does not request any additional funding requests.