

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

By

Grayson College

August 4, 2014



## CERTIFICATE

Agency Name Grayson College

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 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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

### Chief Executive Officer or Presiding Judge

[Signature]  
Signature

Dr Jeremy McMillen  
Printed Name

President, Grayson College  
Title

8-8-14  
Date

### Board or Commission Chair

[Signature]  
Signature

Ralph Jones  
Printed Name

Board Chair, Grayson College  
Title

8-8-14  
Date

### Chief Financial Officer

\_\_\_\_\_  
Signature

Giles Brown  
Printed Name

Vice President for Business Services  
Title

8-4-14  
Date

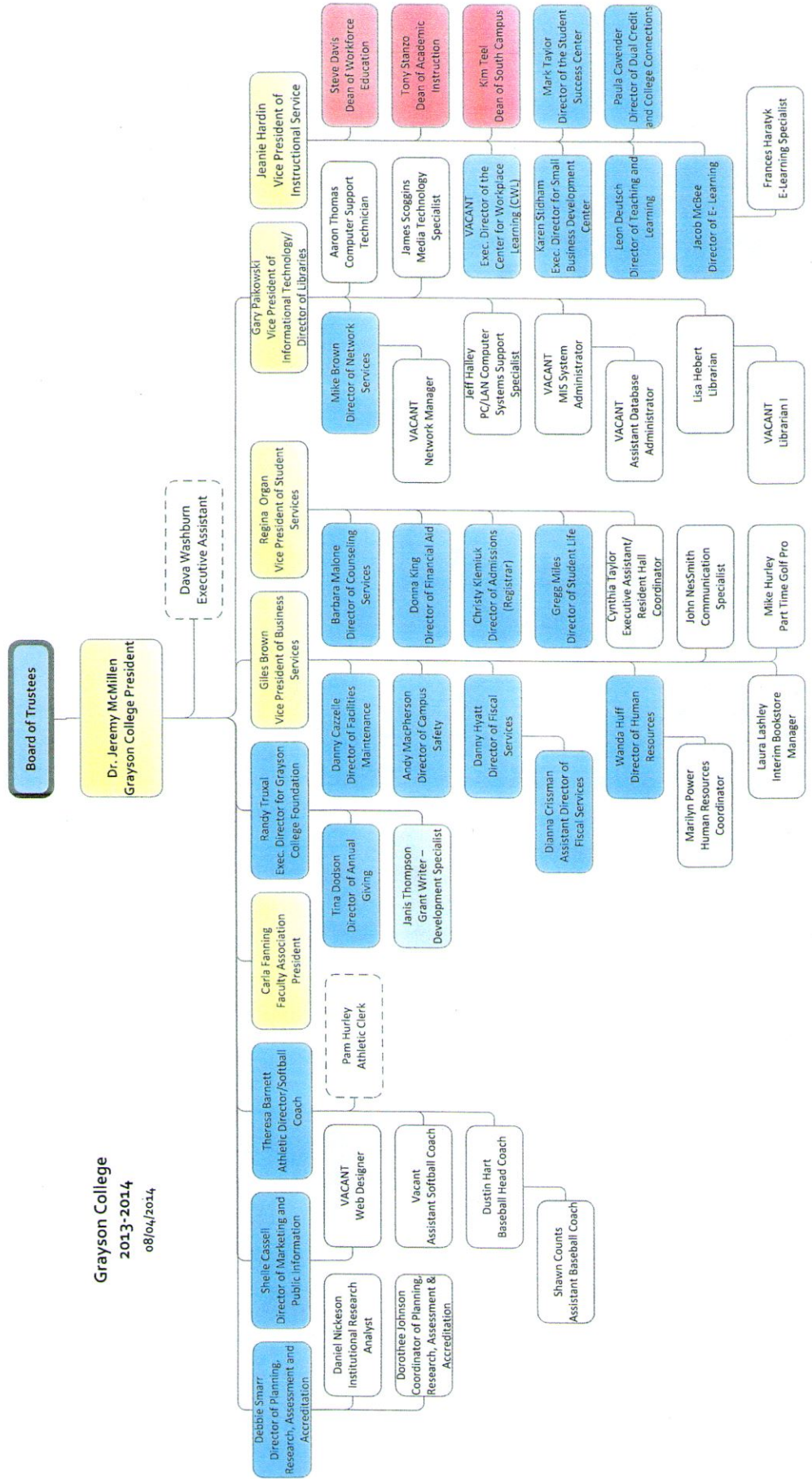
**963 Grayson County Junior College**

As it relates to formula funding, Grayson College (The Grayson County Junior College District) endorses the \$2.011 billion request for student success funding for the 2016-17 biennium, as outlined in the July 16, 2014 letter from the Texas Association of Community Colleges to the Legislative Budget Board and the Governor's office. That funding for community colleges should be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Grayson College also has a special item request, not included in formula funding. This request is pursuant to our attempt to continue funding for viticulture and enology training (credit and non-credit) to support the wine industry as described in SB 1370 from the 70th legislature. That legislation expires on September 1, 2015, so this request ponders the extension of that funding through an extension and/or new legislation. This funding is vital for the continued development of the T. V. Munson Viticulture and Enology Center at Grayson College.

The Board of Trustees of Grayson College consists of: Mr. Bill McFatrige, Board President, of Whitewright, TX whose term ends in November 2016; Mr. Ralph Jones, Board Vice President, of Denison, TX whose term ends in November 2014; Mrs. Ruby Jo Williams, Board Secretary, of Sherman, TX whose term ends in November 2014; Dr. Mack Broiles of Denison, TX whose term ends in November 2018; Ms. Jackie Butler of Denison, TX whose term ends in November 2016; Mr. Ronnie Cole of Denison, TX whose term ends in November 2018; Dr. Debbie Plyler of Pottsboro, TX whose term ends in November 2018.

**Grayson College**  
**2013-2014**  
**08/04/2014**





2.A. Summary of Base Request by Strategy  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,024,936	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,474,229	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	598,561	598,561	0	0
5 CONTACT HOUR FUNDING	0	6,353,131	6,353,131	0	0
6 TV MUNSON VITICULTURE&ENOLOGY CNTR	0	50,000	50,000	50,000	50,000
TOTAL, GOAL 1	\$7,499,165	\$7,501,692	\$7,501,692	\$50,000	\$50,000
TOTAL, AGENCY STRATEGY REQUEST	\$7,499,165	\$7,501,692	\$7,501,692	\$50,000	\$50,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,499,165	\$7,501,692	\$7,501,692	\$50,000	\$50,000

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

963 Grayson County Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,499,165	7,501,692	7,501,692	50,000	50,000
<b>SUBTOTAL</b>	<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>

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

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 1:18:33PM

Agency code:	963	Agency name:	Grayson County Junior College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>METHOD OF FINANCING</b>								
<u>GENERAL REVENUE</u>								
1	General Revenue Fund							
<i>REGULAR APPROPRIATIONS</i>								
	Regular Appropriations from MOF Table (2012-13 GAA)			\$7,499,165	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)			\$0	\$7,501,692	\$7,501,692	\$0	\$0
	Munson Center			\$0	\$0	\$0	\$50,000	\$50,000
<b>Comments: Special</b>								
<b>TOTAL,</b>	<b>General Revenue Fund</b>			<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>			<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>GRAND TOTAL</b>				<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>





**2.C. Summary of Base Request by Object of Expense**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**963 Grayson County Junior College**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$7,499,165	\$7,501,692	\$7,501,692	\$50,000	\$50,000
<b>OOE Total (Excluding Riders)</b>	<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OOE Total (Riders)</b>	<b>\$7,499,165</b>	<b>\$7,501,692</b>	<b>\$7,501,692</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Grand Total</b>					

Agency code: 963	Agency name: Grayson County Junior College	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>Goal/Objective/STRATEGY</b>							
1 Provide Instruction							
<i>1 Provide Administration and Instructional Services</i>							
1 ACADEMIC EDUCATION		\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION		0	0	0	0	0	0
3 CORE OPERATIONS		0	0	0	0	0	0
4 SUCCESS POINTS		0	0	0	0	0	0
5 CONTACT HOUR FUNDING		0	0	0	0	0	0
6 TV MUNSON VITICULTURE&ENOLOGY CNTR		50,000	50,000	0	0	50,000	50,000
<b>TOTAL, GOAL 1</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>							
		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>							
		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**FULL TIME EQUIVALENT POSITIONS**

**6.1. Percent Biennial Base Reduction Options**

Date: 8/4/2014  
Time: 1:19:10PM

**10 % REDUCTION**

84th 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
	2016	2017	2016	2017	
	Biennial Total		Biennial Total		
<b>1 TV Munson Viticulture and Enology Center</b>					
<b>Category:</b> Programs - Service Reductions (Contracted)					
<b>Item Comment:</b> Reduction will lessen the quantity of instruction that is provided.					
Strategy: 1-1-1 Academic Education					
<u>General Revenue Funds</u>					
1 General Revenue Fund	\$0	\$0	\$5,000	\$5,000	\$10,000
<b>General Revenue Funds Total</b>	\$0	\$0	\$5,000	\$5,000	\$10,000
<b>Item Total</b>	\$0	\$0	\$5,000	\$5,000	\$10,000
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>					
<b>AGENCY TOTALS</b>					
<b>General Revenue Total</b>			\$5,000	\$5,000	\$10,000
<b>Agency Grand Total</b>	\$0	\$0	\$5,000	\$5,000	\$10,000
<b>Difference, Options Total Less Target</b>					
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>					

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	114	32	146
2a Employee and Children	34	4	38
3a Employee and Spouse	22	5	27
4a Employee and Family	33	6	39
5a Eligible, Opt Out	4	2	6
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>207</b>	<b>49</b>	<b>256</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>207</b>	<b>49</b>	<b>256</b>



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

8/4/2014 1:31:35PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1e Employee Only	91	10	101
2c Employee and Children	0	0	0
3c Employee and Spouse	41	2	43
4e Employee and Family	4	0	4
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>136</b>	<b>12</b>	<b>148</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>136</b>	<b>12</b>	<b>148</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	205	42	247
2e Employee and Children	34	4	38
3e Employee and Spouse	63	7	70
4e Employee and Family	37	6	43
5e Eligible, Opt Out	4	2	6
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>343</b>	<b>61</b>	<b>404</b>

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

8/4/2014 1:31:35PM

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Automated Budget and Evaluation System of Texas (ABEST)

**963 Grayson County Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	205	42	247
2f Employee and Children	34	4	38
3f Employee and Spouse	63	7	70
4f Employee and Family	37	6	43
5f Eligible, Opt Out	4	2	6
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>343</b>	<b>61</b>	<b>404</b>

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**963 Grayson County Junior College**

**Special Item:** 1 TV Munson Viticulture & Enology Center

**(1) Year Special Item:** 2016  
Original Appropriations: \$50,000

**(2) Mission of Special Item:**

The mission of this program is to provide high quality education on grape-growing and wine-making in Texas.

**(3) (a) Major Accomplishments to Date:**

The funding received from SB 1370 has enabled the college to teach 53 credit students during the past year, with 5 ultimately graduating from the program. Also, another 69 non-credit students received training from this program. The support for this program has helped the college provide vital training in the area of need for the state's wine industry. Additionally, the college has partnered with local cities and industries to develop a long-range strategic plan to support the wine industry (as well as the brewing and distilling industries). The implementation of this plan will impact agriculture and tourism, as well as the beverage industries.

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

The college expects to continuing offering high quality education in Texas grape growing and wine making to an increasing number of students. Also, the college expects the implementation of the strategic plan to begin impacting the beverage, tourism and agriculture industries.

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

General Revenue

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

**(7) Consequences of Not Funding:**

The college would be forced to lessen its offerings in Texas grape growing and wine making. Also, its strategic plan may be impacted negatively.

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963 Grayson County Junior College

Special Item: 2 TV Munson Viticulture and Enology Center

(1) Year Special Item: 2017  
Original Appropriations: \$50,000

(2) Mission of Special Item:

The mission of this program is to provide high quality education on grape growing and wine making in Texas

(3) (a) Major Accomplishments to Date:

The funding received from SB 1370 has enabled the school to teach 53 credit students during this past year. Ultimately, 5 of these credit students graduated from the program. An additional 69 non-credit students received training from this program. The support for this program has helped the institution provide vital training in this area of need for the state's wine industry. Additionally, the college has partnered with local cities and industries to develop a long-range strategic plan to support the wine industry (as well as the brewing and distilling industries). When implemented, this plan will impact agriculture and tourism as well as the beverage industries.

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

The college expects to offer high quality education on Texas grape growing and wine making to an increasing number of students. Also, the college expects that the implementation of its strategic plan will begin to impact the beverage, tourism and agriculture industries.

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

(7) Consequences of Not Funding:

The college would be forced to cut back on its offerings in Texas grape growing and wine making. Also its strategic plan may be impacted negatively.

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 963	<b>Agency Name:</b> Grayson College	<b>Prepared By:</b> Giles Brown	<b>Date:</b> 8 4 14	<b>Request Level:</b> None
<b>Current Rider Number</b>	<b>Page Number in 2014-15</b> GAA			
<b>Proposed Rider Language No Rider Request</b>				