

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

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

by

Grayson College

Agency No. 963

"October Version"

August 15, 2024

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Administrator's Statement

10/15/2024 3:26:27PM

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Automated Budget and Evaluation System of Texas (ABEST)

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ADMINISTRATOR'S STATEMENT

About the college: At Grayson College (GC), we are committed to providing what students need to be successful through the intentional design of a college experience that fosters a sense of belonging and purpose. We believe that access to a high-quality education in an environment where a sense of belonging is present is the right of all individuals and is imperative for the continued advancement of a strong community and workforce.

The College is committed to preserving access to higher education and success for all students, particularly first-generation, low-income and other historically underrepresented student populations. Every member of our team is committed to the mission of dismantling barriers to student success. This starts with routinely scrutinizing structural barriers and is followed by executing an intentional approach to creating a climate of enacting policies, practices and behaviors that lead to a sense of belonging and purpose for all students.

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

GC received approval to offer a bachelor's degree in 2019, the RN-to-BSN degree. This degree is a logical extension of GC's highly regarded nursing program. This landmark flowed from our desire to supply nurses with a bachelor's degree to local employers who have an urgent need for professionals with this degree. More than 250 students have completed their RN-BSN through Grayson College since 2019.

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 Denison (2024); Dr. Debbie Barnes-Plyler from Pottsboro (2024); Jackie Butler from Denison (2024); Terrence Steele from Sherman (2026); Dr. John Spies from Van Alstyne (2026); Jared Johnson from Denison (2028); and Paula Cavender from Howe (2028).

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.

Grayson College Board of Trustees include the following four targets.

1) Grayson College fall and spring headcount enrollment will continue to increase.

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2) Grayson College students will continue to enroll in their first designated career course before completion of 15 hours.

3) Commit: Build community by inspiring student commitment and momentum toward timely achievement of pathway milestones.
By 2027, 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.

4) Complete: Inspire pathway completion that launches successful career entry, career enhancement or university transfer.
By 2027, the total annual degrees or certificates awarded will increase.

Annual Priorities: Grayson College continues to invest in its students and employees.

GC started a new AAS in Surgical Technology in fall 2023 and just graduated its first cohort this past summer . This program continues to meet the growing demand of health sciences in our community.

Grayson College is also focused on enhanced initiatives aimed at attracting and retaining top talent among our faculty and staff. These initiatives are crucial for maintaining high educational standards and fostering a supportive learning environment. We have implemented improved compensation and benefit strategies, and a work environment and employee support programs. We are currently designing professional development and career advancement strategies.

Significant changes in policy impacting budget request: Because of the passage of House Bill 8 (HB 8), Texas community colleges now receive state funding primarily through an outcomes-based model that is aligned with state higher education goals in Building a Talent Strong Texas and regional and state workforce needs. HB 8 established a new funding model through which colleges receive a majority of their state funding through a formula based on measurable, student-focused outcomes and data.

This financing model is among the first of its kind in the nation, transforming community college funding from a static allocation system tied to a student's time in the classroom to a dynamic funding formula designed to educate and train Texans for the workforce of the future . By focusing on outcomes, Grayson College is equipped to assist more Texans with the knowledge, skills, and experiences they need to enter the labor market and maintain our state's economic competitiveness.

Significant changes in provision of services: GC began to implement a new method to ensure students have their required instructional materials on the first day of class. Students who choose to participate are charged a per credit hour fee and have their required course materials loaded into their specific courses within the learning management system, Canvas. This immediate and day 1 availability is a critical component that continues to advance GC's mission of 'student success.' Grayson College continues to strengthen partnerships with school districts in the area, increasing dual credit offerings and expanding student support systems designed to keep students on their pathways through investments in technology and staffing.

Significant externalities: In the spring of 2024, Grayson College passed a \$456,500,000 bond. On the main campus, this bond will build a state-of the art Health Sciences building and renovate the Career Technical Center to meet chip manufacturing and automation needs in the community. On the South Campus, plans exist for enhancing industrial technologies programs as well as increasing core course offerings.

Grayson College continues to offer a mixture of online, hybrid and face-to-face courses to provide students the flexibility of courses based around busy schedules.

Grayson College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation

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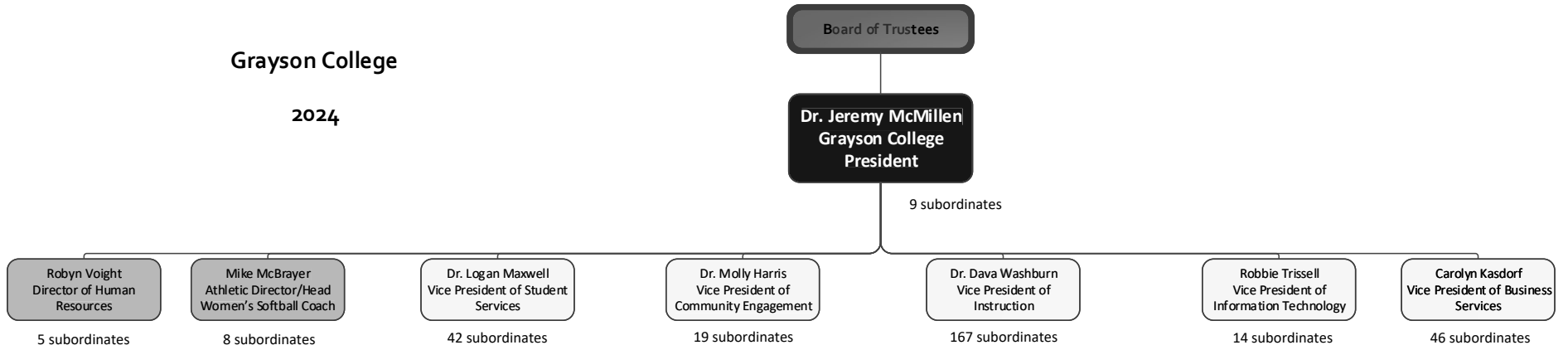
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amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need for all Texas Community Colleges.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

Grayson College

2024





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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

Jeremy McMillen
Printed Name

Debbie Plyler
Printed Name

President
Title

Board Chair
Title

8/15/2024
Date

8/15/2024
Date

Chief Financial Officer

Signature

Carolyn Kasdorf
Printed Name

VP Business Services
Title

8/15/2024
Date

2.A. Summary of Base Request by Strategy

10/15/2024 3:26:28PM

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	971,883	0	0	0	0
3 CONTACT HOUR FUNDING (1)	5,079,619	0	0	0	0
4 BASE TIER	0	0	0	0	0
5 PERFORMANCE TIER	0	7,834,330	7,776,314	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	\$8,137,570	\$8,079,554	\$303,240	\$303,240
TOTAL, AGENCY STRATEGY REQUEST	\$7,035,148	\$8,137,570	\$8,079,554	\$303,240	\$303,240
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,035,148	\$8,137,570	\$8,079,554	\$303,240	\$303,240

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,035,148	8,137,570	8,079,554	303,240	303,240
SUBTOTAL	\$7,035,148	\$8,137,570	\$8,079,554	\$303,240	\$303,240
TOTAL, METHOD OF FINANCING	\$7,035,148	\$8,137,570	\$8,079,554	\$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
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$6,731,908	\$0	\$0	\$0	\$0
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Comments: Base Academic State

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$7,834,330	\$7,776,314	\$0	\$0
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Comments: Base Academic State

RIDER APPROPRIATION

Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA)

\$0	\$303,240	\$303,240	\$303,240	\$303,240
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Comments: TV Munson Viticulture & Enology

Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)

\$303,240	\$0	\$0	\$0	\$0
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Comments: TV Munson Viticulture & Enology

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2024 3:26:28PM

Agency code: 963	Agency name: Grayson County Junior College				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$7,035,148	\$8,137,570	\$8,079,554	\$303,240	\$303,240
TOTAL, ALL GENERAL REVENUE	\$7,035,148	\$8,137,570	\$8,079,554	\$303,240	\$303,240
GRAND TOTAL	\$7,035,148	\$8,137,570	\$8,079,554	\$303,240	\$303,240
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	297.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	304.0	310.0	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA)	0.0	2.0	2.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	2.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	299.0	306.0	312.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance
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10/15/2024 3:26:28PM

Agency code: 963	Agency name: Grayson County Junior College				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
NUMBER OF 100% FEDERALLY FUNDED FTEs	100.0	100.0	100.0	0.0	0.0

2.F. Summary of Total Request by Strategy
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DATE : 10/15/2024
 TIME : 3:26:29PM

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
4 BASE TIER	0	0	0	0	0	0
5 PERFORMANCE TIER	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

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
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DATE : 10/15/2024
 TIME : 3:26:29PM

Agency code: 963 Agency name: Grayson County Junior College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	0.0	0.0	0.0	0.0	0.0	0.0

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	137	41	178
2a Employee and Children	33	7	40
3a Employee and Spouse	27	5	32
4a Employee and Family	31	2	33
5a Eligible, Opt Out	9	1	10
6a Eligible, Not Enrolled	7	6	13
Total for this Section	244	62	306
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	244	62	306

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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	137	41	178
2e Employee and Children	33	7	40
3e Employee and Spouse	27	5	32
4e Employee and Family	31	2	33
5e Eligible, Opt Out	9	1	10
6e Eligible, Not Enrolled	7	6	13
Total for this Section	244	62	306

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	137	41	178
2f Employee and Children	33	7	40
3f Employee and Spouse	27	5	32
4f Employee and Family	31	2	33
5f Eligible, Opt Out	9	1	10
6f Eligible, Not Enrolled	7	6	13
Total for this Section	244	62	306

4.A. Exceptional Item Request Schedule

DATE: 10/15/2024

TIME: 3:26:30PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

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TV Munson Viticulture & Enology

(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.

Current state

1. Redesigned our curriculum to be a hybrid format to allow more students to benefit from courses
2. Continue to improve the vineyard and are working on grant applications along with other funding sources to build a greenhouse to help ensure the sustainability and development of the program
3. Partnering with our new developed Ag Science program to bolster enrollment and synergy between the two sister like programs that benefit from one another

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

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

We are pursuing additional partnerships with Texas four year universities and work on pathways to completion of a four year degree. We are also working with four year university partners and extension agents to further develop, sustain, and educate on the Munson varieties.

(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:

Non formula funding

(6) Category:

Instructional Support

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(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:

Grayson College will need to evaluate course offerings, seek out grant opportunities, and determine if the program will remain viable.

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

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 offerings

Number of students.

(13) Performance Reviews:

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