

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

Brazosport College

August 1, 2014

Revised August 12, 2014

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Administrator's Statement

7/31/2014 1:40:30PM

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

990 Brazosport College

The Texas Higher Education Coordinating Board has submitted formula funding for the fifty Texas community colleges. We also support the request made by the Texas Association of Community Colleges for student success funding in the amount of \$2.011 billion for the 2016-2017 biennium to support three strategies in the General Appropriations Act, including Core Operations (\$50,000,000), Student Success Points (10% of remainder or \$196,100,000), and Contact Hour (90% of remainder or \$1,764,900,000). More information regarding this funding is available in the Texas Association of Community Colleges' letter of July 16, 2014.

In addition we request funding at the level of general academic institutions for the Brazosport College Bachelor of Applied Technology degree program. This program is classified as "upper division" and formula funding for courses in this program should be calculated on the same basis as upper division courses at general academic institutions in Texas.

Brazosport College submitted the Community College Petition: State-Funded Benefits requesting no reductions in HEGI, TRS, and ORP.

Brazosport College Board of Regents

Carolyn Johnson, Chairman (Term Expires 2016)
Sharon Rogers, Vice Chairman (Term Expires 2020)
Jerry Hinojosa (Term Expires 2018)
Joe C Greer, Jr. (Term Expires 2016)
Jane Leidlein, MD (Term Expires 2020)
Robert A. Perryman (Term Expires 2018)
John R. Gilbert (Term Expires 2016)
Harry F. Koester, Jr. (Term Expires 2020)
Lucilla Henderson (Term Expires 2018)

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

DATE: 7/31/2014
TIME: 1:43:43PM
PAGE: 1 OF 1

Agency code: **990** Agency name: **Brazosport College**

AGENCY MISSION

Brazosport College exists to improve quality of life by providing certificate, associate and baccalaureate degree programs, academic transfer programs, workforce development, and cultural enrichment in an efficient and cost effective manner. The Board, faculty and staff are committed to student success and lifelong learning by responding to student needs, creating a dynamic learning environment, and enriching our communities.

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

7/31/2014 3:13:12PM

990 Brazosport 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)	2,779,965	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,032,969	0	0	0	0
3 BACHELOR OF APPLIED TECHNOLOGY (1)	62,612	100,386	100,386	0	0
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	479,920	479,920	0	0
6 CONTACT HOUR FUNDING	0	4,197,595	4,197,595	0	0
7 FOUR-YEAR DEGREE PROGRAM	0	500,000	500,000	0	0
TOTAL, GOAL 1	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0

(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)

7/31/2014 6:31:07PM

990 Brazosport College

<i>Goal / Objective / STRATEGY</i>	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,875,546	5,777,901	5,777,901	0	0
SUBTOTAL	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0

*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)

7/31/2014 3:15:26PM

Agency code: **990** Agency name: **Brazosport College**

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
1 General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$4,875,546	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$5,777,901	\$5,777,901	\$0	\$0
TOTAL,	General Revenue Fund	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
GRAND TOTAL		\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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)

7/31/2014 6:37:23PM

990 Brazosport College					
OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$4,875,546	\$5,277,901	\$5,277,901	\$0	\$0
OOE Total (Excluding Riders)	\$4,875,546	\$5,277,901	\$5,277,901	\$0	\$0
OOE Total (Riders)					
Grand Total	\$4,875,546	\$5,277,901	\$5,277,901	\$0	\$0

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

DATE : 7/31/2014
TIME : 7:24:24PM

Agency code: 990	Agency name: Brazosport College					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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
3 BACHELOR OF APPLIED TECHNOLOGY	0	0	0	0	0	0
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 CONTACT HOUR FUNDING	0	0	0	0	0	0
7 FOUR-YEAR DEGREE PROGRAM	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

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

7/31/2014 8:15:31PM

990 Brazosport College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,779,965	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,779,965	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,779,965	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,779,965	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,779,965	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

7/31/2014 8:18:14PM

990 Brazosport College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,032,969	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,032,969	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,032,969	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,032,969	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,032,969	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

7/31/2014 8:19:19PM

990 Brazosport College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	3	Bachelor of Applied Technology	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$62,612	\$100,386	\$100,386	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$62,612	\$100,386	\$100,386	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$62,612	\$100,386	\$100,386	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,612	\$100,386	\$100,386	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,612	\$100,386	\$100,386	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

8/12/2014 2:47:01PM

990 Brazosport College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	4	Core Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

7/31/2014 8:20:41PM

990 Brazosport College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5	Success Points	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$479,920	\$479,920	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$479,920	\$479,920	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$479,920	\$479,920	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$479,920	\$479,920	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$479,920	\$479,920	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

7/31/2014 8:21:44PM

990 Brazosport College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	6	Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$4,197,595	\$4,197,595	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,197,595	\$4,197,595	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$4,197,595	\$4,197,595	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,197,595	\$4,197,595	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,197,595	\$4,197,595	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

7/31/2014 8:22:16PM

990 Brazosport College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	7	Four-year Degree Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$500,000** **\$500,000** **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

7/31/2014 8:23:04PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,875,546	\$5,777,901	\$5,777,901	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 3:08:13PM

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVITIES			
1a Employee Only	138	13	151
2a Employee and Children	43	4	47
3a Employee and Spouse	35	2	37
4a Employee and Family	24	3	27
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	10	0	10
Total for this Section	252	22	274
PART TIME ACTIVITIES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	8	0	8
Total for this Section	9	0	9
Total Active Enrollment	261	22	283

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 3:09:58PM

990 Brazosport College

	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	138	13	151
2e Employee and Children	43	4	47
3e Employee and Spouse	35	2	37
4e Employee and Family	24	3	27
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	10	0	10
Total for this Section	252	22	274

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 3:10:42PM

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	138	13	151
2f Employee and Children	43	4	47
3f Employee and Spouse	36	2	38
4f Employee and Family	24	3	27
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	18	0	18
Total for this Section	261	22	283

Brazosport College Organization Chart

Current 7/29/2014

