

# **Legislative Appropriations Request**

**For Fiscal Years 2020 and 2021**

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

**By  
Brazosport College  
August 3, 2018**

# Table of Contents

Administrator's Statement	1
Session Agency Mission	2
Organization Chart	3
Certificate of Dual Submissions	4
2.A. Summary of Base Request by Strategy	5-6
2.B. Summary of Base Request by Method of Finance	7-8
3.C. Group Insurance Data Elements	9-11

Administrator's Statement  
86th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas  
990 Brazosport College

Brazosport College District respectfully supports the \$1.9 billion formula funding request that was submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. In addition, we request credit hour funding for the Brazosport College Bachelor of Applied Technology degree programs. Formula funding for these upper division courses is calculated on the same basis as upper division courses at the general academic institutions.

With this level of funding from the State of Texas, Brazosport College will make the following investments:

- Expand skilled workforce training to support industrial expansion
- Recruit and retain faculty in high demand fields
- Implement intrusive advising system to improve student goal completion
- Implement guided pathways model to align curriculum with high schools and universities
- Enhance security measure to better safeguard students and college community

Brazosport College is committed to the goals set forth in 60X30TX and to serving a key role in economic development for the state of Texas and the Gulf Coast region. As a major provider for workforce training, we are the linchpin to success for major manufacturing industries with planned and announced expansions. Additionally, we are providing pathways for students to education goal completion as well as jobs and career with high labor market outcomes. As such, the College is investing in a robust and intrusive advising system to support goal completion and empower students to use these same skills for career advancement throughout their professional lives. Finally, the College has enhanced its security by establishing a campus police force with the implementation of the campus carry law, effective August 1, 2017.

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, Chair, Freeport TX (Term expires 2022)

Robert Perryman, Vice Chair, Freeport TX (Term expires 2020)

Jason Cordoba, Lake Jackson TX (Term expires 2022)

Danny Yates, Lake Jackson TX (Term expires 2020)

Lucilla Henderson, Lake Jackson TX (Term expires 2024)

Dr. Jane Leidlein, Lake Jackson TX (Term expires 2020)

Steve Solis, Lake Jackson TX (Term expires 2024)

Roland Hendricks, Lake Jackson TX (Term expires 2024)

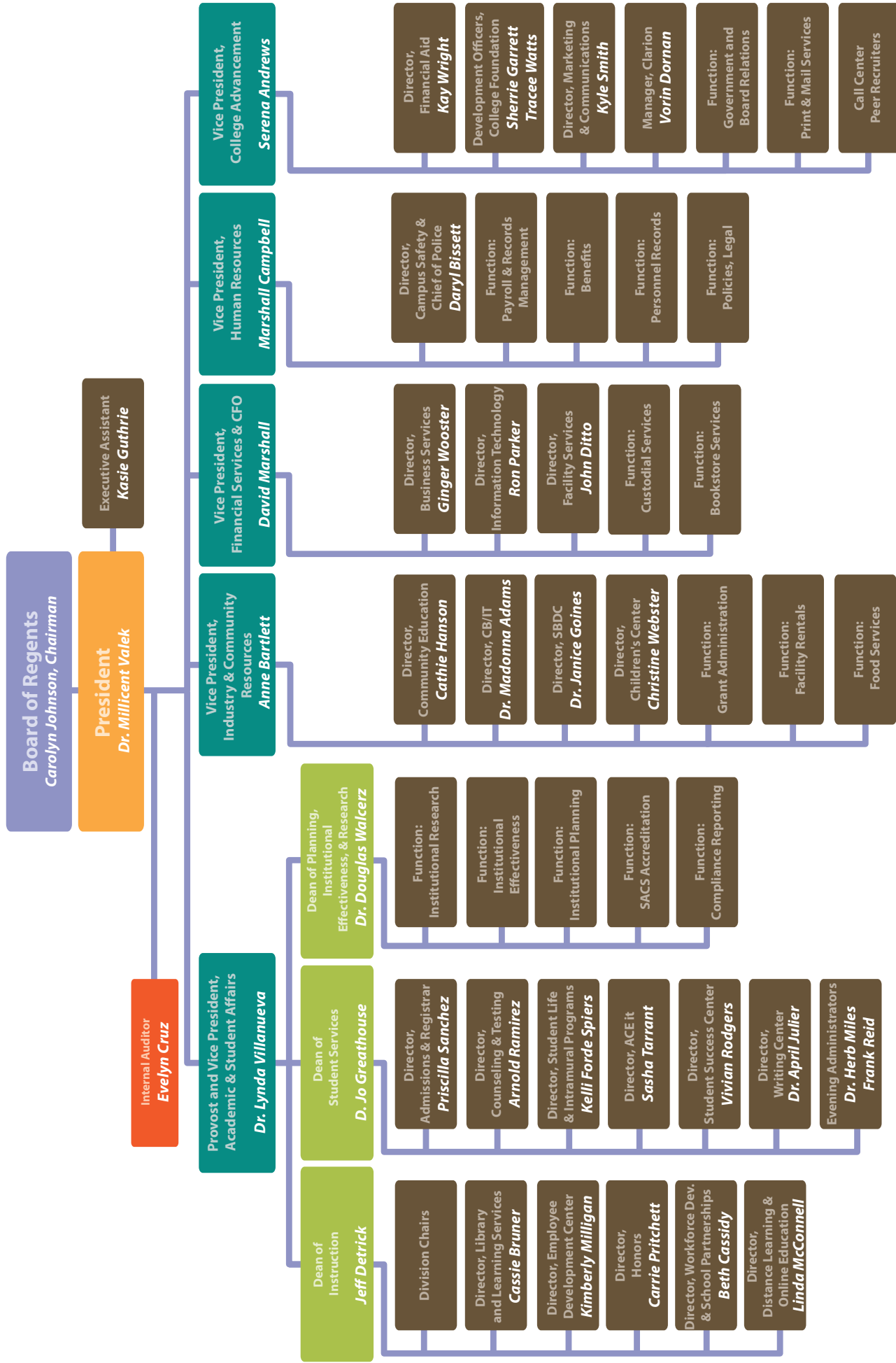
Open Position

# Agency Mission Statement

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 and safe learning environment, and enriching our communities.

# Brazosport College Organization Chart

Current: July 26, 2018





CERTIFICATE

Agency Name Brazosport College (990)

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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

Millicent Valek  
Signature

Millicent Valek  
Printed Name

President  
Title

7/24/2018  
Date

**Board or Commission Chair**

Carolyn Johnson  
Signature

Carolyn Johnson  
Printed Name

Chair  
Title

7-23-18  
Date

**Chief Financial Officer**

David B. Marshall  
Signature

David B. Marshall  
Printed Name

CFO  
Title

7-23-18  
Date

2.A. Summary of Base Request by Strategy  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

990 Brazosport College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	203,000	221,091	221,091	0	0
2 CORE OPERATIONS (1)	500,000	505,267	505,267	0	0
3 SUCCESS POINTS (1)	507,262	505,267	505,267	0	0
4 CONTACT HOUR FUNDING (1)	4,032,433	4,053,840	4,053,839	0	0
5 FOUR-YEAR DEGREE PROGRAM (1)	500,000	0	0	0	0
TOTAL, GOAL 1	\$5,742,695	\$5,285,465	\$5,285,464	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,742,695	\$5,285,465	\$5,285,464	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,742,695	\$5,285,465	\$5,285,464	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

990 Brazosport College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,742,695	5,285,465	5,285,464	0	0
<b>SUBTOTAL</b>	<b>\$5,742,695</b>	<b>\$5,285,465</b>	<b>\$5,285,464</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,742,695</b>	<b>\$5,285,465</b>	<b>\$5,285,464</b>	<b>\$0</b>	<b>\$0</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 990	Agency name: Brazosport College					
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	

**GENERAL REVENUE**

1 General Revenue Fund

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2018-19 GAA)

\$5,742,695      \$5,285,465      \$5,285,464      \$0      \$0

**TOTAL, General Revenue Fund**

\$5,742,695      \$5,285,465      \$5,285,464      \$0      \$0

**TOTAL, ALL GENERAL REVENUE**

\$5,742,695      \$5,285,465      \$5,285,464      \$0      \$0

**GRAND TOTAL**

\$5,742,695      \$5,285,465      \$5,285,464      \$0      \$0

**FULL-TIME-EQUIVALENT POSITIONS**

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table  
 (2016-17 GAA)

0.0      0.0      0.0      0.0      0.0

**TOTAL, ADJUSTED FTES**

0.0      0.0      0.0      0.0      0.0

**2.B. Summary of Base Request by Method of Finance**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	990	Agency name:	Brazosport College	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>METHOD OF FINANCING</b>								

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	150	9	159
2a Employee and Children	42	4	46
3a Employee and Spouse	36	2	38
4a Employee and Family	26	3	29
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	9	0	9
<b>Total for this Section</b>	<b>266</b>	<b>18</b>	<b>284</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	1	0	1
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	1	0	1
<b>Total for this Section</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>269</b>	<b>18</b>	<b>287</b>

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	150	9	159
2e Employee and Children	42	4	46
3e Employee and Spouse	36	2	38
4e Employee and Family	26	3	29
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	9	0	9
<b>Total for this Section</b>	<b>266</b>	<b>18</b>	<b>284</b>

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	151	9	160
2f Employee and Children	42	4	46
3f Employee and Spouse	37	2	39
4f Employee and Family	26	3	29
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	10	0	10
<b>Total for this Section</b>	<b>269</b>	<b>18</b>	<b>287</b>