

Administrator's Statement

8/30/2012 9:12:13AM

83rd 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 \$1.968 billion for the 2014-2015 biennium to support three strategies in the General Appropriations Act, including Core Operations (\$50,000,000), Student Success Points (\$196,850,658), and Contact Hour (\$1,721,655,924). More information regarding this funding is available in the Texas Association of Community Colleges' letter of July 16, 2012.

We also support the funding necessary to restore insurance and retirement benefits reductions from the last legislative session.

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 Board of Regents

Carolyn Johnson, Chairman (Term Expires 2016)
Sharon Rogers, Vice Chairman (Term Expires 2014)
Jerry Hinojosa (Term Expires 2018)
Joe C Greer, Jr. (Term Expires 2016)
Lillian Lockett, MD (Term Expires 2014)
Robert A. Perryman (Term Expires 2018)
John R. Gilbert (Term Expires 2016)
Harry F. Koester, Jr. (Term Expires 2014)
Lucilla Henderson (Term Expires 2018)

SESSION AGENCY MISSION

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012

TIME: 9:20:56AM

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Agency code: **990**

Agency name: **Brazosport College**

AGENCY MISSION

Brazosport College exists to improve quality of life by providing associate and baccalaureate degree programs, academic transfer programs, job skills training, and cultural enrichment in an efficient and cost effective manner. The board, faculty and staff are committed to student success by responding to student needs, creating a dynamic learning environment, exceeding expectations, and enriching our community.

2.A. Summary of Base Request by Strategy

8/30/2012 9:12:13AM

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Automated Budget and Evaluation System of Texas (ABEST)

990 Brazosport 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)	3,043,286	2,878,066	2,881,048	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,282,756	1,940,108	1,943,109	0	0
3 BACHELOR OF APPLIED TECHNOLOGY (1)	85,809	62,612	62,612	0	0
TOTAL, GOAL 1	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,411,851	4,880,786	4,886,769	0	0
SUBTOTAL	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0

(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

8/30/2012 9:12:13AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

990 Brazosport College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 9:12:14AM

Agency code: 990		Agency name: Brazosport College				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Baseline						
		\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
TOTAL,	General Revenue Fund	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
GRAND TOTAL		\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0	0.0	0.0

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

990 Brazosport College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
OOE Total (Excluding Riders)	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
OOE Total (Riders)					
Grand Total	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0

2.D. Summary of Base Request Objective Outcomes

8/30/2012 9:12:14AM

Automated Budget and Evaluation system of Texas (ABEST)

990

Goal/ Objective / Outcome

%

%

%

%

%

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012

TIME : 9:12:15AM

Agency code: 990 Agency name: Brazosport College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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 BACHELOR OF APPLIED TECHNOLOGY	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 : 8/30/2012

TIME : 9:12:15AM

Agency code: 990 Agency name: Brazosport 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
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

2.G. Summary of Total Request Objective Outcomes

Date : 8/30/2012

Time: 9:12:15AM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **990**

Agency name:

Goal/ *Objective* / **Outcome**

**Total
Request**

**Total
Request**

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,043,286	\$2,878,066	\$2,881,048	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,043,286	\$2,878,066	\$2,881,048	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,043,286	\$2,878,066	\$2,881,048	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,043,286	\$2,878,066	\$2,881,048	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,043,286	\$2,878,066	\$2,881,048	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,282,756	\$1,940,108	\$1,943,109	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,282,756	\$1,940,108	\$1,943,109	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,282,756	\$1,940,108	\$1,943,109	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,282,756	\$1,940,108	\$1,943,109	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,282,756	\$1,940,108	\$1,943,109	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,809	\$62,612	\$62,612	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$85,809	\$62,612	\$62,612	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$85,809	\$62,612	\$62,612	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,809	\$62,612	\$62,612	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,809	\$62,612	\$62,612	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,411,851	\$4,880,786	\$4,886,769	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

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

8/30/2012 9:20:56AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **990** Agency Code: **Brazosport College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	\$5,411,856	GR Percent:	33.71%
Total Salaries:	\$16,053,554	Non-GR Percent:	66.29%

FULL TIME ACTIVES

1a Employee Only	140	7	50	97	147
2a Employee and Children	44	4	16	32	48
3a Employee and Spouse	42	3	15	30	45
4a Employee and Family	29	3	11	21	32
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	7	0	2	5	7
Total for this Section	263	17	94	186	280

PART TIME ACTIVES

1b Employee Only	1	0	0	1	1
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	8	0	3	5	8
Total for this Section	9	0	3	6	9

Total Active Enrollment	272	17	97	192	289
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/30/2012 9:20:56AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 990 Agency Code: Brazosport 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	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	140	7	50	97	147
2e Employee and Children	44	4	16	32	48
3e Employee and Spouse	42	3	15	30	45
4e Employee and Family	29	3	11	21	32
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	7	0	2	5	7
Total for this Section	263	17	94	186	280

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

8/30/2012 9:20:56AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 990

Agency Code: Brazosport College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	141	7	50	98	148
2f Employee and Children	44	4	16	32	48
3f Employee and Spouse	42	3	15	30	45
4f Employee and Family	29	3	11	21	32
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	15	0	5	10	15
Total for this Section	272	17	97	192	289