

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Brazosport College

August 16, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

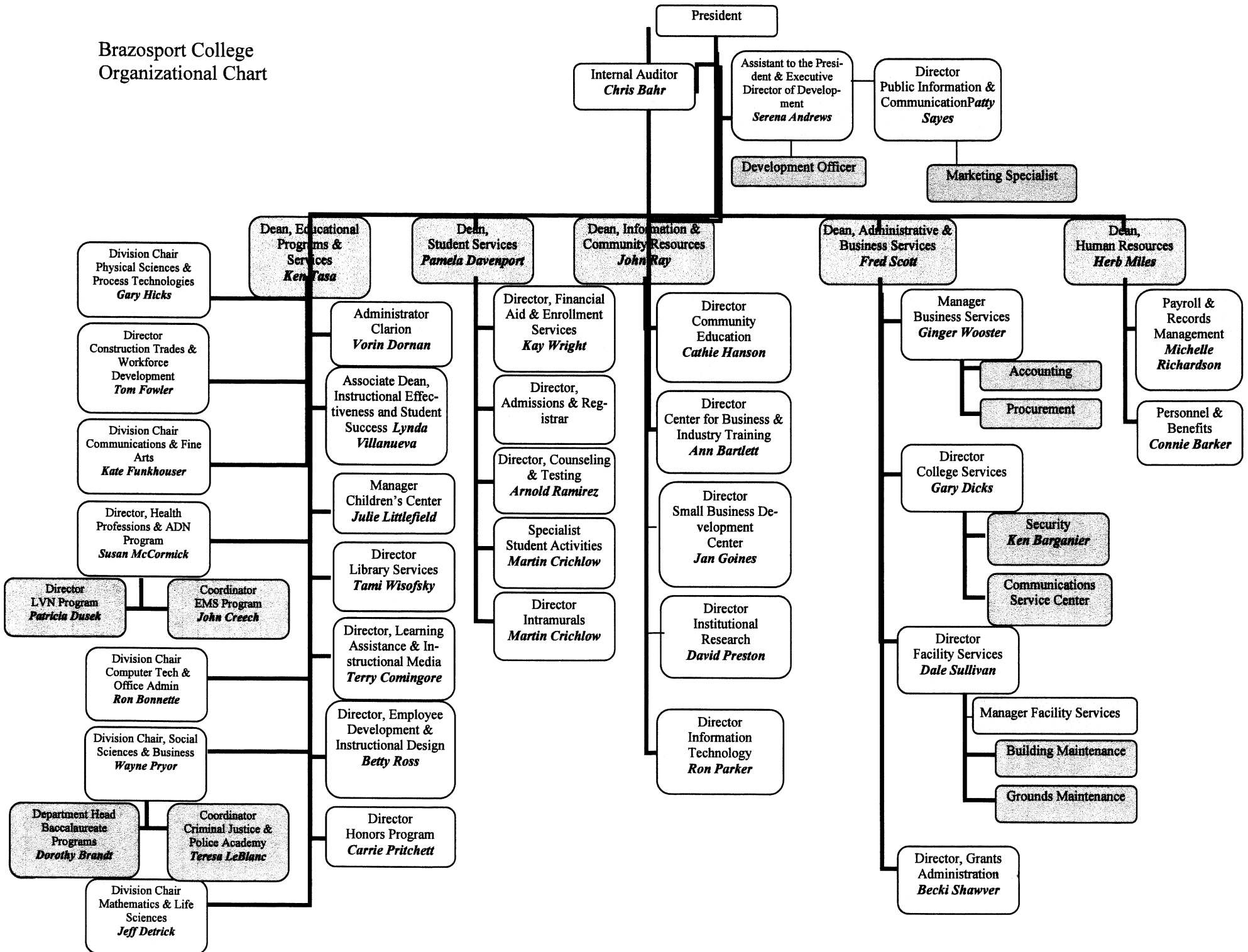
DATE: **8/16/2010**
TIME: **2:24:25PM**
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Agency code: **990**

Agency name: **Brazosport College**

The Texas Higher Education Coordinating Board submitted formula funding for the 50 Community Colleges of Texas. We further support the request made by the Texas Association of Community Colleges to provide sufficient base funding to each district in the amount of \$2.213 billion. Additional Item Requests for all 50 colleges as follows: 1) \$368.8 million for the unprecedented growth in student enrollment in community colleges over the past two years 2) \$92.106 million to restore 5% reductions required in the 2010-2011 LAR, and to restore \$15 million formula appropriation financed by ARRA funds. The Brazosport College Bachelor of Applied Technology program enrollment is classified as upper division and the formula funding for these upper division courses should be calculated on the same basis as upper division courses at general academic institutions in Texas.

Brazosport College
Organizational Chart



SESSION AGENCY MISSION
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 2:25:19PM
PAGE: 1 OF :

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.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 2:14:36PM
 Page: 1 of 2

Agency Code: 990

Agency Code: Brazosport College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enroll
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	5,897,144	State Proportional Share:	41.25%		
Total Salaries:	14,294,734	District Proportional Share:	58.75%		
FULL TIME ACTIVES					
1a Employee Only	121	11	54	78	13
2a Employee and Children	41	4	19	26	4
3a Employee and Spouse	42	1	18	25	4
4a Employee and Family	29	4	14	19	3
5a Eligible, Opt Out	0	0	0	0	
6a Eligible, Not Enrolled	4	1	2	3	
Total for this Section	237	21	107	151	25
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	
2b Employee and Children	0	0	0	0	
3b Employee and Spouse	0	0	0	0	
4b Employee and Family	0	0	0	0	
5b Eligible, Opt Out	0	0	0	0	
6b Eligible, Not Enrolled	15	0	6	9	1
Total for this Section	15	0	6	9	1
Total Active Enrollment	252	21	113	160	27
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	
2c Employee and Children	0	0	0	0	
3c Employee and Spouse	0	0	0	0	
4c Employee and Family	0	0	0	0	
5c Eligible, Opt Out	0	0	0	0	
6c Eligible, Not Enrolled	0	0	0	0	
Total for this Section	0	0	0	0	

Agency Code: 990

Agency Code: Brazosport College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enroll
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	
2d Employee and Children	0	0	0	0	
3d Employee and Spouse	0	0	0	0	
4d Employee and Family	0	0	0	0	
5d Eligible, Opt Out	0	0	0	0	
6d Eligible, Not Enrolled	0	0	0	0	
Total for this Section	0	0	0	0	
Total Retirees Enrollment	0	0	0	0	
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	121	11	54	78	13
2e Employee and Children	41	4	19	26	4
3e Employee and Spouse	42	1	18	25	4
4e Employee and Family	29	4	14	19	3
5e Eligible, Opt Out	0	0	0	0	
6e Eligible, Not Enrolled	4	1	2	3	
Total for this Section	237	21	107	151	25
TOTAL ENROLLMENT					
1f Employee Only	121	11	54	78	13
2f Employee and Children	41	4	19	26	4
3f Employee and Spouse	42	1	18	25	4
4f Employee and Family	29	4	14	19	3
5f Eligible, Opt Out	0	0	0	0	
6f Eligible, Not Enrolled	19	1	8	12	2
Total for this Section	252	21	113	160	27

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **2:19:22PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,770,856	2,948,837	3,033,208	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,480,789	2,437,356	2,432,144	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	39,258	92,766	92,766	0	0
TOTAL, GOAL 1	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,290,903	5,478,959	5,558,118	0	0
SUBTOTAL	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 2:20:14PM

Agency code: 990 Agency name: Brazosport College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **5:00:34PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
TOTAL, General Revenue Fund	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$7,290,903	\$5,478,959	\$5,558,118	\$0	\$0
GRAND TOTAL	\$7,290,903	\$5,478,959	\$5,558,118	\$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