

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

By

Brazosport College

August 12, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 9:53:29AM
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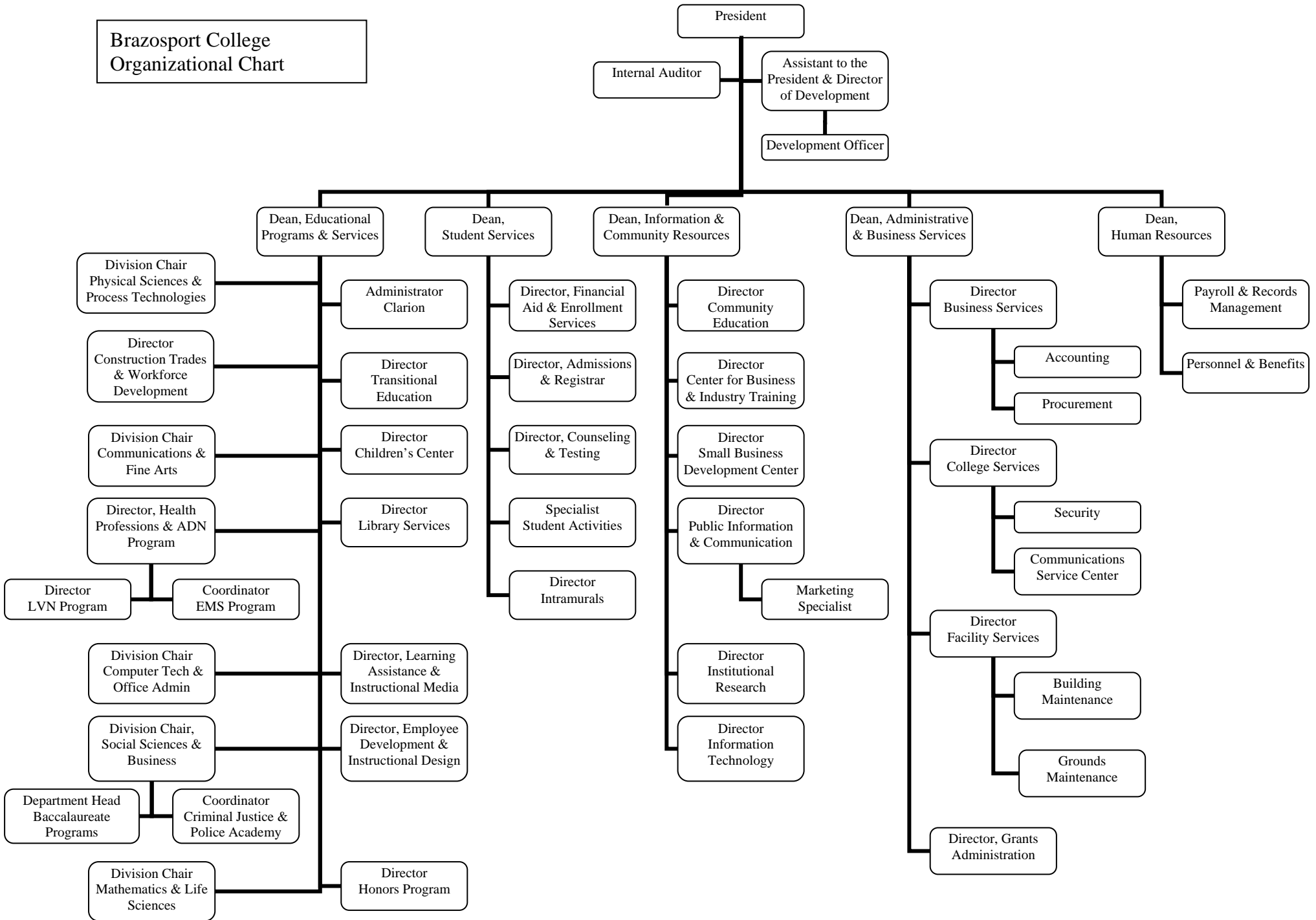
Agency code: 990

Agency name: Brazosport College

The Texas Higher Education Coordinating Board has submitted formula funding for the Community Colleges of Texas which is 100 percent of the RFOE cost study less tuition and fees. Brazosport College District endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges (TACC), which includes the critical fields premium of a ten percent increase in formula rates for programs in computer science, engineering, mathematics, physical science, nursing, allied health, life sciences, and teacher education and certification. These critical fields are instrumental in helping achieving the goals of Closing the Gaps essential to the economic future of the state. Additionally, TACC requests that formula funding be consistent with the formula system put in place by the 63rd Legislature for the 1974-75 biennium, has been used every biennium since, and is based on the recommendations of the Community and Technical College Formula Advisory Committee.

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**



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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 10:21:37AM

Agency code: 990 Agency name: Brazosport College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,120,224	2,994,100	2,994,100	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,969,486	2,763,785	2,763,784	0	0
3 BACHELOR OF APPLIED TECHNOLOGY	0	239,258	39,258	0	0
TOTAL, GOAL 1	\$6,089,710	\$5,997,143	\$5,797,142	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,089,710	\$5,997,143	\$5,797,142	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,089,710	\$5,997,143	\$5,797,142	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,089,710	5,997,143	5,797,142	0	0
SUBTOTAL	\$6,089,710	\$5,997,143	\$5,797,142	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,089,710	\$5,997,143	\$5,797,142	\$0	\$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 10:14:13AM

Agency code: 990 Agency name: Brazosport College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Reque 2011
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	
3 BACHELOR OF APPLIED TECHNOLOGY	0	0	0	0	0	
TOTAL, GOAL 1	\$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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 10:14:37AM

Agency code: 990 Agency name: Brazosport College

<u>Goal/Objective/STRATEGY</u>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Reque 2011
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	0.0	0.0	0.0	0.0	0.0	0.0

Agency Code: 990

Agency Code: Brazosport College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enroll
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	6,088,991	State Proportional Share:	47.49%
Total Salaries:	12,821,814	District Proportional Share:	52.51%

FULL TIME ACTIVES

1a Employee Only	111	9	57	63	12
2a Employee and Children	40	3	20	23	4
3a Employee and Spouse	40	0	19	21	4
4a Employee and Family	24	2	12	14	2
5a Eligible, Opt Out	0	0	0	0	
6a Eligible, Not Enrolled	4	0	2	2	
Total for this Section	219	14	110	123	23

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	13	0	6	7	1
Total for this Section	13	0	6	7	1

Total Active Enrollment

	232	14	116	130	24
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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	State Enrollment	District Enrollment	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	111	9	57	63	12
2e Employee and Children	40	3	20	23	4
3e Employee and Spouse	40	0	19	21	4
4e Employee and Family	24	2	12	14	2
5e Eligible, Opt Out	0	0	0	0	
6e Eligible, Not Enrolled	4	0	2	2	
Total for this Section	219	14	110	123	23
TOTAL ENROLLMENT					
1f Employee Only	111	9	57	63	12
2f Employee and Children	40	3	20	23	4
3f Employee and Spouse	40	0	19	21	4
4f Employee and Family	24	2	12	14	2
5f Eligible, Opt Out	0	0	0	0	
6f Eligible, Not Enrolled	17	0	8	9	1
Total for this Section	232	14	116	130	24

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 10:00:44AM

Agency code: 990

Agency name:

Brazosport College

CODE DESCRIPTION

Excp 2010

Excp 2011

Item Name: Bachelor of Applied Technology formula funding.

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 01-01-03 Bachelor of Applied Technology

DESCRIPTION / JUSTIFICATION:

The enrollment in the upper division courses in the BAT program should be provided formula funding calculated on the same basis as upper division courses at general academic institutions in Texas.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008

TIME: 5:18:51PM

Agency code: 990

Agency name: Brazosport College

Code	Description	Excp 2010	Excp 2011
Item Name:	Bachelor of Applied Technology formula funding.		
Allocation to Strategy:	1-1-3 Bachelor of Applied Technology		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 5:18:01PM

Agency Code: 990

Agency name: Brazosport College

GOAL: 1 Provide Instruction

Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

STRATEGY: 3 Bachelor of Applied Technology

Service: NA Income: NA Age: NA

CODE DESCRIPTION

Excp 2010

Excp 2011

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bachelor of Applied Technology formula funding.