

TEXAS HIGHER EDUCATION  
COORDINATING BOARD

AUG 04 2014

PLANNING AND  
ACCOUNTABILITY

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

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**Administrator's Statement**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 1:40:30PM

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**990 Brazosport College**

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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)

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

(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**

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

**FULL-TIME-EQUIVALENT POSITIONS**


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**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

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





**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

<b>990 Brazosport College</b>						
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 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,779,965	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,779,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,779,965	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,779,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,779,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

(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

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

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 8:21:44PM

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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:	6 Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

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

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

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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:	7	Four-year Degree Program	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

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

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
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<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
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**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

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**SUMMARY TOTALS:**

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

**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

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**990 Brazosport College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<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	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
<b>Total for this Section</b>	<b>252</b>	<b>22</b>	<b>274</b>

# Brazosport College Organization Chart

Current 7/29/2014

