

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

Alamo Community College District

August 4, 2014



ALAMO
COLLEGES

Alamo Community College District
Legislative Appropriations Request

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CERTIFICATE

Agency Name **Alamo Community College District**

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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer



Signature

Dr. Bruce H. Leslie

Printed Name

Chancellor

Title

7/31/14

Date

Chief Financial Officer



Signature

Diane E. Snyder, CPA

Printed Name

Vice Chancellor for Finance and Administration

Title

8/4/2014

Date



ALAMO
COLLEGES

Profile

The Alamo Community College District (Alamo Colleges) was established as a public community college through a public election in 1945. The District operates as a political subdivision under the laws of the State of Texas. A nine-member Board of Trustees, plus a non-voting Student Trustee, is the governing body of the District. The Trustees are elected locally to six-year terms by Bexar County voters; the Student Trustee is appointed by the Board and serves a single-year term. The Board of Trustees and their current terms of office are:

James A. Rindfuss, Chairman	May 2014 – May 2020
Anna U. Bustamante, Secretary	May 2010 – May 2016
Dr. Yvonne Katz, Assistant Secretary	May 2012 – May 2018
Dr. Gene Sprague	May 2012 – May 2018
Denver McClendon	May 2010 – May 2016
Roberto Zarate	May 2012 – May 2018
Joe Alderete, Jr.	June 2010 – May 2016
Albert R. Herrera	June 2014 – May 2020
Clint Kingsbery	June 2014 – May 2020
Jacob Wong, Student Trustee	May 2014 – April 2015

The Chancellor, the District's chief executive officer, guides and implements the programs and policies of the Alamo Colleges.

The Alamo Colleges is one of the largest community college systems in Texas. It includes two colleges designated as Hispanic-Serving Institutions, includes the nation's only institution that is designated both a Historically Black College and a Hispanic-Serving Institution. It is the nation's third largest producer of Hispanic nurses and Texas' largest provider of online post-secondary education. A vibrant international program brings Central American teachers to San Antonio for advanced education while affording students and faculty the opportunity to travel to all regions of the world.

The Alamo Colleges, as a comprehensive two-year system, is dedicated to providing quality education and workforce training to the people of Bexar and surrounding counties. The five colleges - San Antonio, St. Philip's, Palo Alto, Northeast Lakeview, and Northwest Vista – provide Early College High School programs, university transfer programs, workforce education, technical programs, developmental courses, adult literacy courses, continuing education, and community services.

Students are taught by highly qualified faculty, predominantly with Master's and Doctorate degrees, committed to creating a learning-centered environment. Student services include counseling, computer labs, tutoring, financial services, services for the disabled, developmental instruction, veteran's services, and job placement.

Planning for the Future

The Board approves a strategic plan in three-year cycles. The strategic plan is reviewed and reaffirmed every year and involves all levels of the organization. The vision, mission, values and goals of Alamo Colleges guide the overall strategic decisions in the plan... Key performance indicators based on state and national peer institutions and annual performance targets are defined. An integrated planning model is used to strengthen the connection between the strategic plan, related action plans and the operating budget, which is approved annually by the Board of Trustees.

In July 2011, the Alamo Colleges adopted an educational philosophy referred to as the “Alamo Way”. Characterizing our culture of “Always Inspire, Always Improve”, this philosophy is based on the Baldrige Criteria for Performance Excellence, the principles of Achieving the Dream and the Principle-Center Leadership concepts from the Seven Habits of Highly Effective People (AlamoLEADS). This framework is organized around the three dynamic models of student success, leadership and performance excellence. The Alamo Way provides structure to advance and align goals, strategic plans, policies, budgets and administrative actions across the Alamo Colleges.

Student Success Initiatives

The success of the Alamo Colleges is measured by the success of its students. The Board of Trustees, through policy, establishes measures to define what student success is at the Alamo Colleges. The Strategic Plan outlines the goals and action plans to be put in place in an effort to achieve this student-centric agenda and is organized around the three goals of the Alamo Way: 1) Student Success: provide academic and student support and align labor market-based pathways with a focus on Achieving the Dream to achieve student completion; 2) Leadership: provide opportunities for Alamo Colleges students and employees to develop as principle-centered leaders; and 3) Performance Excellence: continuously improve our employee, financial, technological, physical and other capacities with focus on effectiveness, efficiency, and agility. Embedded within these priorities are specific initiatives focusing on student advising, orientation, early alert systems, peer mentoring, restructured academic pathways, curriculum alignment, student learning outcomes, and reengineering of developmental education. These are based on research-based strategies, proven to improve student success.

Traditionally the measure of achievement for community colleges has been the number of students enrolled. While student access remains important, of greater and more challenging importance is the performance and progression of those students who have decided to continue their educational journey with the Alamo Colleges. Alamo Colleges’ strategies and the related initiatives outlined below are redirecting efforts from simply adding new students, to focusing on student outcomes:

1. Students should be prepared for college and ready to learn the first day of class.
 - AlamoPREP: courses and support to assist students to gain based skills required to enroll in AlamoREADY courses.
 - AlamoREADY: courses and support to assist students to gain college-level basic skills to enroll in specific college level courses
 - MyMAP: A personalized tool to help new students transition to college and monitor their progress until they earn a certificate or degree.

- Enrollment Management Period: enrollment is stopped a week before classes begin. Alamo Colleges acknowledges that this will result in potential decline in enrollment, but does so in order that students can get the instructional materials needed and are ready and focused to begin learning on day one.
2. Students should have a plan or goal to get a job by completing college work sufficient to get a degree, transfer or job skill (certificate programs).
- MyMAP: Helps a student monitor their progress toward their goal.
 - Career Coach: Web-based tool that links the local job market to Alamo Colleges programs.
 - MyAlamoCareer.org: Joint venture between the Alamo Colleges and Workforce Solutions Alamo, which offers high quality career and education planning through its website and mobile app.
 - New advising model, using a combination of additional advisors and faculty to assist students through the college work at Alamo Colleges.
3. Alamo Colleges graduates (whether academic or workforce) should be leaders in their personal, professional and community lives.
- AlamoLEADS (Leaders Emerging and Developing Students): principle-centered leadership concepts from the Seven Habits of Highly Effective People deployed to both employees and students. These concepts will be infused into the curriculum and practiced throughout the student's Alamo life. Alamo Colleges students will emerge with not only the technical skills and knowledge for their chosen path, but as proactive and productive leaders.

Importance of Sufficient State Funding

Tuition and state appropriations provide funding for teaching, general and administrative functions, while property taxes provide the facilities. State appropriations continue to be crucial in providing affordable, quality education to all students. In five short years, state funding declined from 33% to 25% of Alamo Colleges total operating revenues. Alamo Colleges has done its job by achieving cost efficiencies of \$224 million cumulatively since 2008. Alamo Colleges cannot continue to cut this deeply without marked consequences to student success and quality educational service to students and the communities we serve.

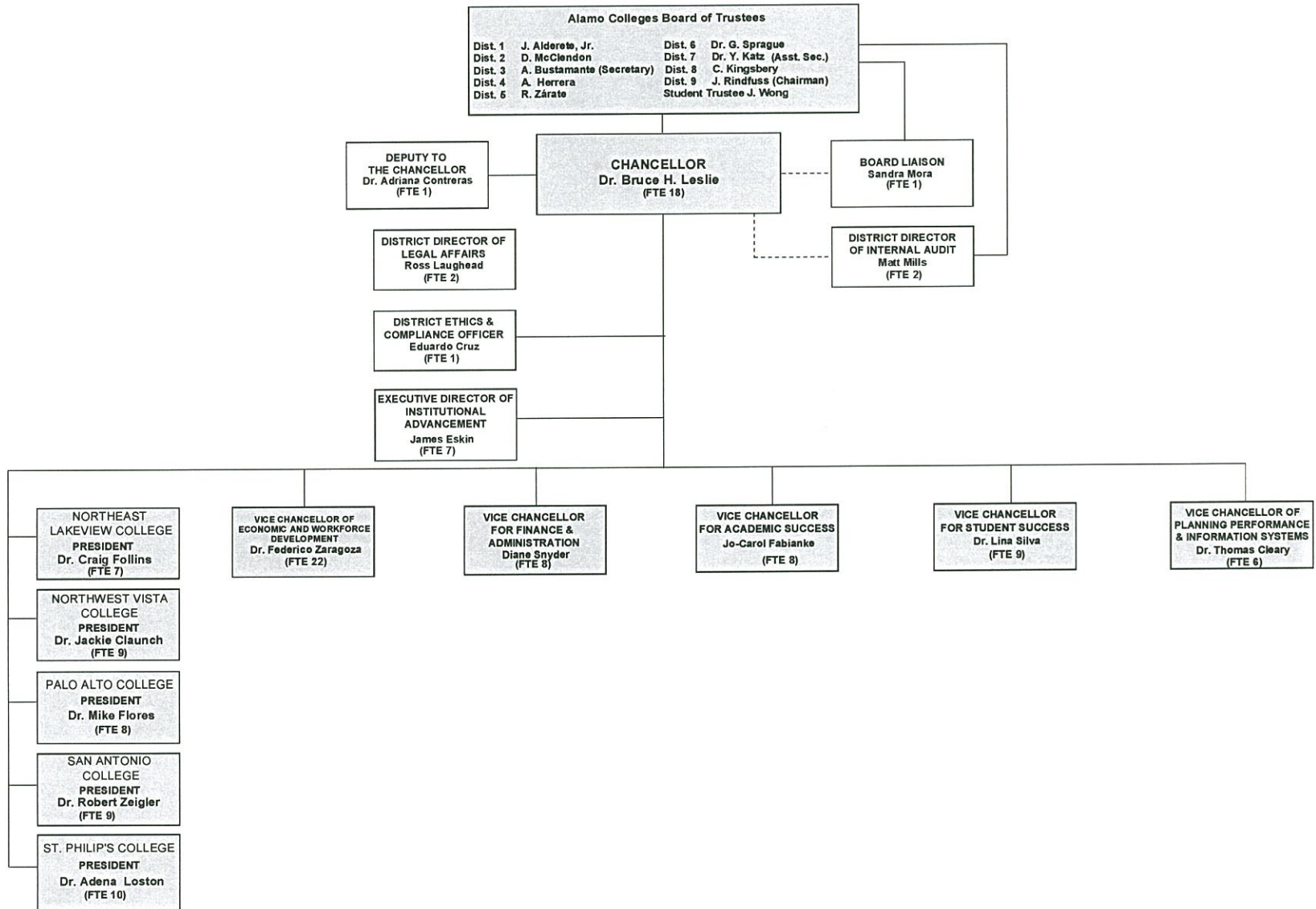
There are many paths to student success: some students want to earn a degree or certificate and then get a job. For others, success is defined as transferring to and graduating from a four-year college. For some, success is acquiring a set of skills needed in the workforce to get a job, to get ahead in their current job, or perhaps even change careers. Regardless of the path, Alamo Colleges wants to reshape its students' futures by allowing them the means to meet their education objectives. The student success initiatives described above require staff resources to provide skilled instruction and "high-touch" interactions with students to ensure retention and achievement of their educational goals.

Community colleges in Texas need sufficient state appropriations to provide Texans with affordable education and workforce training opportunities, which will in turn lead to economic prosperity. It is imperative the legislature consider the effect of the continued fiscal cuts to the Texas community colleges and, by extension, all Texans. The Texas Legislature will continue to negatively impact community college services if

it does not provide sufficient funding to keep tuition affordable to students. In the long term, without the State's full support, Texas community colleges will be forced to adjust the level of services to students and/or significantly raise tuition to students.

For the reasons outlined above, Alamo Colleges endorses the \$2.011 billion funding request for public community/junior community colleges for the 2016-2017 biennium and recommends, as the Texas Association of Community College's July 16, 2014 outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points and Contact Hour funding. This state funding level provides adequate funding to cover inflation (9% since 2008) and relieve increases in institutional reliance upon Tuition and Fees which have increased 29 percent during the same period. Additionally, the Texas Legislature should continue appropriations for the State's share of health and retirement benefit costs for eligible employees.

Alamo Colleges Organizational Chart



*FTE count includes the listed position and any vacancies that are direct reports to the listed position



ALAMO
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2.A. Summary of Base Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:35:47PM

977 Alamo Community College

<i>Goal / Objective / STRATEGY</i>	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	47,867,328	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	15,368,513	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	6,814,491	6,814,491	0	0
5 CONTACT HOUR FUNDING	0	56,125,968	56,125,968	0	0
TOTAL, GOAL 1	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0

(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

8/4/2014 4:35:47PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	63,235,841	63,440,459	63,440,459	0	0
SUBTOTAL	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
TOTAL, METHOD OF FINANCING	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0

*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)

8/4/2014 4:35:48PM

Agency code: 977

Agency name: Alamo Community College

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$63,440,459	\$63,440,459	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$63,235,841	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
GRAND TOTAL		\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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)

8/4/2014 4:35:48PM

Agency code: 977

Agency name: **Alamo Community College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED 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)

8/4/2014 4:35:49PM

977 Alamo Community College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1005 FACULTY SALARIES	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
OOE Total (Excluding Riders)	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
OOE Total (Riders)					
Grand Total	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0



ALAMO
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3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:35:49PM

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$47,867,328	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$47,867,328	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$47,867,328	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,867,328	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,867,328	\$0	\$0	\$0	\$0

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)

8/4/2014 4:35:49PM

977 Alamo Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$15,368,513	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,368,513	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,368,513	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,368,513	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,368,513	\$0	\$0	\$0	\$0
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)

8/4/2014 4:35:49PM

977 Alamo Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 3 Core Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0
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)

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977 Alamo Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 4 Success Points Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$6,814,491	\$6,814,491	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$6,814,491	\$6,814,491	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$6,814,491	\$6,814,491	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,814,491	\$6,814,491	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$6,814,491	\$6,814,491	\$0	\$0
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)

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977 Alamo Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5	Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$56,125,968	\$56,125,968	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$56,125,968	\$56,125,968	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$56,125,968	\$56,125,968	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$56,125,968	\$56,125,968	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$56,125,968	\$56,125,968	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request

8/4/2014 4:35:49PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$63,235,841	\$63,440,459	\$63,440,459	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:35:49PM

977 Alamo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,145	141	1,286
2a Employee and Children	342	31	373
3a Employee and Spouse	178	17	195
4a Employee and Family	222	12	234
5a Eligible, Opt Out	44	2	46
6a Eligible, Not Enrolled	90	0	90
Total for this Section	2,021	203	2,224
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	1	0	1
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	2	0	2
6b Eligible, Not Enrolled	2	1	3
Total for this Section	6	1	7
Total Active Enrollment	2,027	204	2,231

977 Alamo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	639	32	671
2c Employee and Children	14	3	17
3c Employee and Spouse	165	4	169
4c Employee and Family	9	2	11
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	827	41	868
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	827	41	868
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	1,784	173	1,957
2e Employee and Children	356	34	390
3e Employee and Spouse	343	21	364
4e Employee and Family	231	14	245
5e Eligible, Opt Out	44	2	46
6e Eligible, Not Enrolled	90	0	90
Total for this Section	2,848	244	3,092

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:35:49PM

977 Alamo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
If Employee Only	1,785	173	1,958
2f Employee and Children	357	34	391
3f Employee and Spouse	343	21	364
4f Employee and Family	231	14	245
5f Eligible, Opt Out	46	2	48
6f Eligible, Not Enrolled	92	1	93
Total for this Section	2,854	245	3,099



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