

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

By
Brazosport College
August 4, 2016

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Administrator's Statement
85th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas

990 Brazosport College

Brazosport College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 27, 2018. In addition, we request credit hour funding for the Brazosport College Bachelor of Applied Technology degree programs. Formula funding for these upper division courses is calculated on the same basis as upper division courses at the general academic institutions.

With this level of funding from the State of Texas, Brazosport College will make the following investments:

- Expand skilled workforce training to support industrial expansion
- Recruit and retain faculty in high demand fields
- Implement intrusive advising system to improve student goal completion
- Implement guided pathways model to align curriculum with high schools and universities
- Enhance security measure to better safeguard students and college community

Brazosport College is committed to the goals set forth in 60X30TX and to serving a key role in economic development for the state of Texas and the Gulf Coast region. As a major provider for workforce training, we are the linchpin to success for major manufacturing industries with planned and announced expansions. Additionally, we are providing pathways for students to education goal completion as well as jobs and career with high labor market outcomes. As such, the College is investing in a robust and intrusive advising system to support goal completion and empower students to use these same skills for career advancement throughout their professional lives. Finally, the College is enhancing its security plans and establishing a campus police force as we prepare for the implementation of the new campus carry law, effective August 1, 2017.

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, Chair (Term expires 2022)

Sharon Rogers, Vice Chair (Term expires 2020)

Jason Cordoba (Term expires 2022)

Robert Perryman (Term expires 2018)

Danny Yates (Term expires 2020)

Lucilla Henderson (Term expires 2018)

Dr. Jane Leidlein (Term expires 2020)

Steve Solis (Term expires 2018)

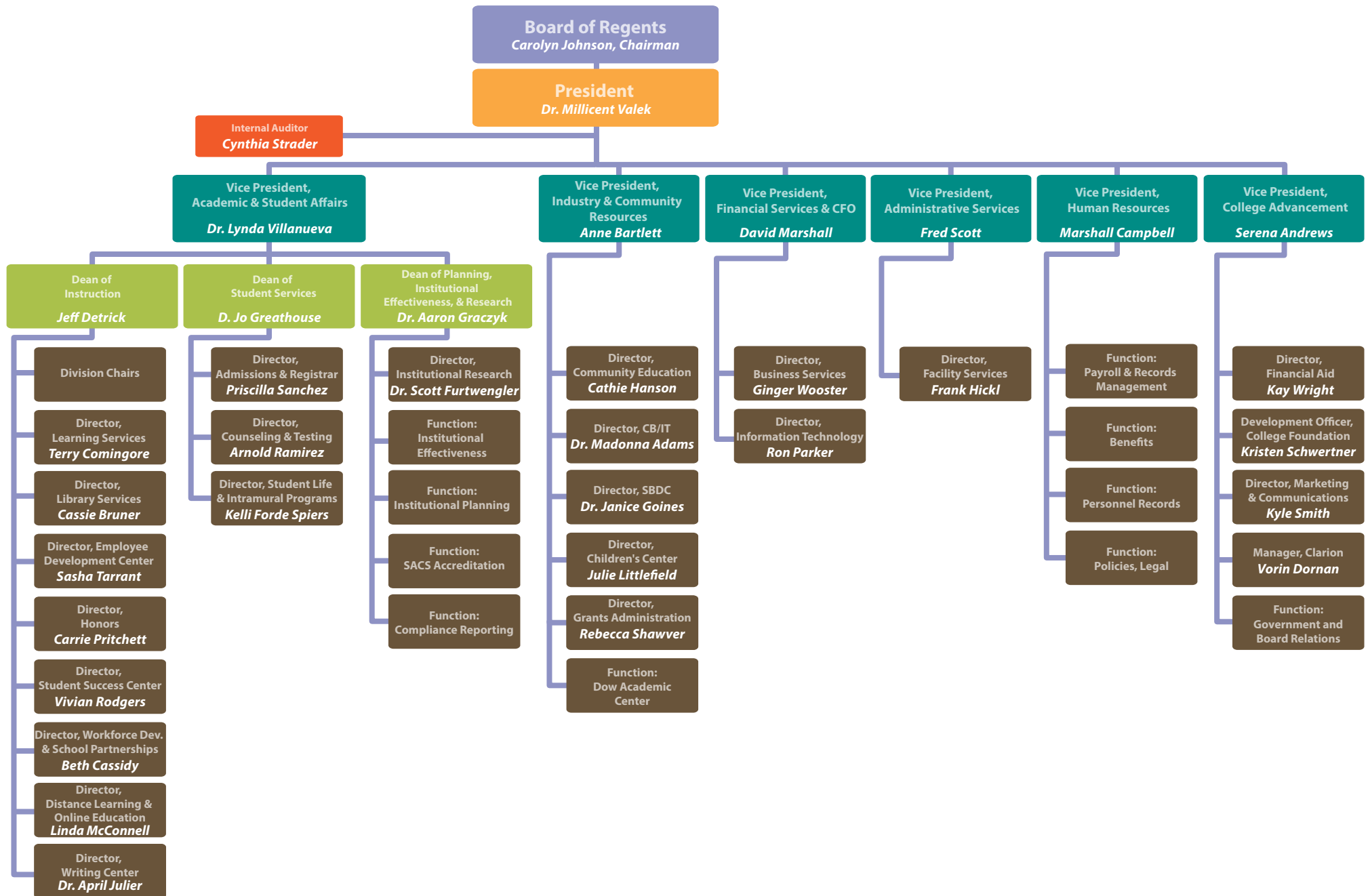
Roland Hendricks (Term expires 2022)

Brazosport College Mission Statement

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

Brazosport College Organization Chart

Current: February 1, 2016



Agency Name Brazosport College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Signature Millie Mae

Printed Name Millie Mae

Title Chief Executive Officer

Date 8-3-16

Board or Commission Chair

Signature Carolyn Johnson

Printed Name Carolyn Johnson

Title Board Chair

Date 8-3-16

Chief Financial Officer

Signature David B. Marshall

Printed Name David B. Marshall

Title CFO

Date 8-3-16

2.A. Summary of Base Request by Strategy

8/4/2016 1:30:48PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

990 Brazosport College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	100,386	203,000	203,000	0	0
2 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
3 SUCCESS POINTS (1)	479,920	507,262	507,262	0	0
4 CONTACT HOUR FUNDING (1)	4,197,595	4,032,434	4,032,433	0	0
5 FOUR-YEAR DEGREE PROGRAM (1)	500,000	500,000	500,000	480,000	480,000
TOTAL, GOAL 1	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000
TOTAL, AGENCY STRATEGY REQUEST	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2016 1:30:48PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

990 Brazosport College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,777,901	5,742,696	5,742,695	480,000	480,000
SUBTOTAL	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000
TOTAL, METHOD OF FINANCING	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 1:30:49PM

Agency code: 990		Agency name: Brazosport College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$5,777,901	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$5,742,696	\$5,742,695	\$480,000	\$480,000
TOTAL,	General Revenue Fund	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000
TOTAL, ALL	GENERAL REVENUE	\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000
GRAND TOTAL		\$5,777,901	\$5,742,696	\$5,742,695	\$480,000	\$480,000
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/4/2016 1:30:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **990**

Agency name: **Brazosport College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME : 1:30:49PM

Agency code: 990

Agency name: Brazosport College

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4 Year Program	\$20,000	\$20,000		\$20,000	\$20,000		\$40,000	\$40,000
Total, Exceptional Items Request		\$20,000	\$20,000		\$20,000	\$20,000		\$40,000	\$40,000

Method of Financing

General Revenue	\$20,000	\$20,000		\$20,000	\$20,000		\$40,000	\$40,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$20,000	\$20,000		\$20,000	\$20,000		\$40,000	\$40,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 1:30:49PM

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	157	10	167
2a Employee and Children	40	2	42
3a Employee and Spouse	33	2	35
4a Employee and Family	22	4	26
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	7	0	7
Total for this Section	261	18	279
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	1	0	1
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	7	0	7
Total for this Section	10	0	10
Total Active Enrollment	271	18	289

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	157	10	167
2e Employee and Children	40	2	42
3e Employee and Spouse	33	2	35
4e Employee and Family	22	4	26
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	7	0	7
Total for this Section	261	18	279

990 Brazosport College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	158	10	168
2f Employee and Children	41	2	43
3f Employee and Spouse	34	2	36
4f Employee and Family	22	4	26
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	14	0	14
Total for this Section	271	18	289

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2016**
 TIME: **1:30:50PM**

Agency code: **990**

Agency name:
Brazosport College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 4 Year Program		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Four-year Degree Program		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$20,000	\$20,000

METHOD OF FINANCING:

1	General Revenue Fund	20,000	20,000
TOTAL, METHOD OF FINANCING		\$20,000	\$20,000

DESCRIPTION / JUSTIFICATION:

Supplemental request for 4 year degree program

EXTERNAL/INTERNAL FACTORS:

Reduced program and class offerings

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2016
Time: 1:31:35PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Base reductions							
Category: Programs - Service Reductions (Contracted)							
Item Comment: B.A.T. formula funding for the 4-year degree program supports a critical workforce need in our area.							
Strategy: 1-1-1 Bachelor of Applied Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,491	\$67,492	\$134,983	
General Revenue Funds Total	\$0	\$0	\$0	\$67,491	\$67,492	\$134,983	
Item Total	\$0	\$0	\$0	\$67,491	\$67,492	\$134,983	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$67,491	\$67,492	\$134,983	\$134,983
Agency Grand Total	\$0	\$0	\$0	\$67,491	\$67,492	\$134,983	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

990 Brazosport College

Special Item: 1 **4 Year Program**

(1) Year Special Item: 2012
Original Appropriations: \$500,000

(2) Mission of Special Item:

4 Year Degree

(3) (a) Major Accomplishments to Date:

Students graduating with 4 year degrees

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Students graduating with 4 year degrees

(4) Funding Source Prior to Receiving Special Item Funding:

Prior appropriations

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Reduced class offerings
