

# **Legislative Appropriations Request**

**For Fiscal Years 2022 and 2023**

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

**By  
Brazosport College  
September 18, 2020**

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## 990 Brazosport College

### Administrator's Statement

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas  
990 Brazosport College

Brazosport College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In addition, we request credit hour funding for the Brazosport College Bachelor of Applied Technology degree programs. For Brazosport College, formula funding for these upper division courses is calculated on the same basis as upper division courses at the general academic institutions.

Brazosport College requests no reduction in State-Funded Benefits in HEGL, TRS, and ORP.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Brazosport College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

With this level of funding from the State of Texas, Brazosport College will make the following investments in order to sustain and expand its services:

- Provide skilled workers for local business and industry
- Reskill and upskill displaced workers with high value credentials, utilizing funding from the statewide workforce initiative to expand its offerings to meet regional labor market needs
- Recruit and retain faculty and staff in high demand fields
- Provide a comprehensive and intrusive advising system to improve student goal completion
- Safely conduct classes and labs during the pandemic in alignment with CDC and state guidance

Brazosport College remains committed to the goals set forth in 60X30TX and to playing a key role in the economic resiliency of our region and the state of Texas. As a major provider for workforce training, we are positioned to flexibly respond to new challenges as the workforce contracts, expands, and emerges with needs for new and changing skills. Retaining our faculty and staff is a high priority and we are committed to that sustainability as we move forward in an uncertain economy. We view human resources as key to our ability to continue to be a full partner in economic development and resilience.

Finally, the College has implemented numerous safety protocols, including social distancing, use of PPE, and health screening in order to operate safely throughout this pandemic. While these changes have a high cost, we believe they also yield a good return on investment as we are able to keep our doors open, our students progressing toward their educational goals, and a skilled and nimble workforce ready for deployment.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

990 Brazosport College

Brazosport College Board of Regents  
Carolyn Johnson, Chair, Freeport TX (Term expires 2022)  
Robert Perryman, Vice Chair, Freeport TX (Term expires 2024)  
Jason Cordoba, Lake Jackson TX (Term expires 2022)  
Danny Yates, Lake Jackson TX (Term expires 2026)  
Steve Solis, Lake Jackson TX (Term expires 2024)  
Roland Hendricks, Lake Jackson TX (Term expires 2022)  
Jennifer Monical, Lake Jackson TX (Term expires 2024)  
Ron Barksdale, Lake Jackson TX (Term expires 2026)  
Jay Gibson, Lake Jackson TX (Term expires 2026)

SESSION AGENCY MISSION

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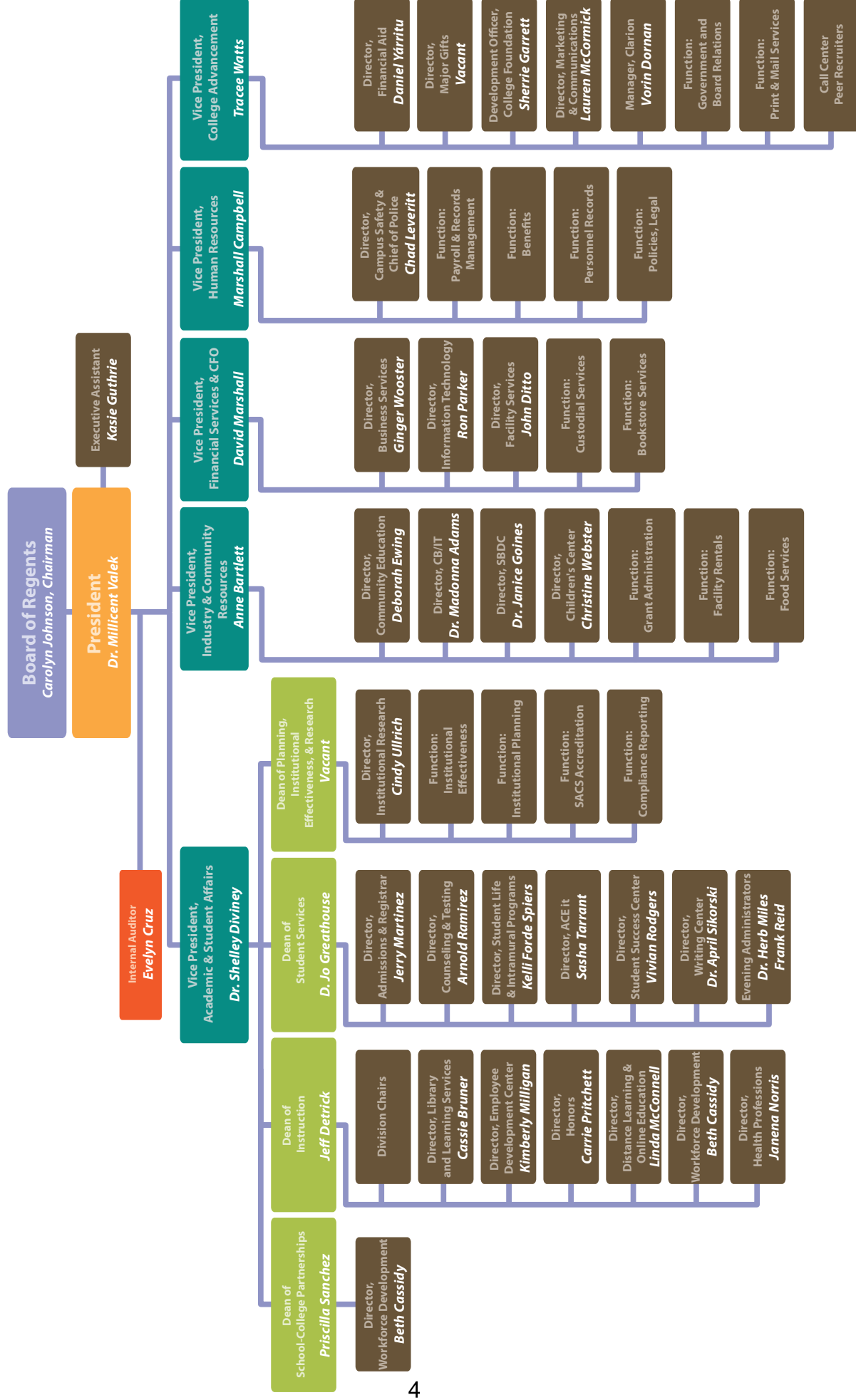
Agency code: 990 Agency name: Brazosport College

AGENCY MISSION

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: September 17, 2020





## CERTIFICATE

Agency Name BRAZOSPORT College (990)

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

### Chief Executive Officer or Presiding Judge

Millicent Valek  
Signature

Millicent Valek  
Printed Name

President  
Title

9/1/2020  
Date

### Board or Commission Chair

Carolyn Johnson  
Signature

Carolyn Johnson  
Printed Name

Board Chair  
Title

9/1/2020  
Date

### Chief Financial Officer

David B. Marshall  
Signature

David B. Marshall  
Printed Name

CFO  
Title

8-31-20  
Date

| 990 Brazosport College                              |             |             |             |          |          |
|-----------------------------------------------------|-------------|-------------|-------------|----------|----------|
| Goal / Objective / STRATEGY                         | Exp 2019    | Est 2020    | Bud 2021    | Req 2022 | Req 2023 |
| 1 Provide Instruction                               |             |             |             |          |          |
| 1 Provide Administration and Instructional Services |             |             |             |          |          |
| 1 BACHELOR OF APPLIED TECHNOLOGY (1)                | 221,091     | 194,000     | 194,000     | 0        | 0        |
| 2 CORE OPERATIONS (1)                               | 505,267     | 680,406     | 680,406     | 0        | 0        |
| 3 SUCCESS POINTS (1)                                | 507,262     | 646,021     | 646,021     | 0        | 0        |
| 4 CONTACT HOUR FUNDING (1)                          | 4,226,983   | 4,469,968   | 4,469,967   | 0        | 0        |
| TOTAL, GOAL 1                                       | \$5,460,603 | \$5,990,395 | \$5,990,394 | \$0      | \$0      |
| TOTAL, AGENCY STRATEGY REQUEST                      | \$5,460,603 | \$5,990,395 | \$5,990,394 | \$0      | \$0      |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*         |             |             |             | \$0      | \$0      |
| GRAND TOTAL, AGENCY REQUEST                         | \$5,460,603 | \$5,990,395 | \$5,990,394 | \$0      | \$0      |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

## 2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

### 990 Brazosport College

| Goal / Objective / STRATEGY       | Exp 2019           | Est 2020           | Bud 2021           | Req 2022   | Req 2023   |
|-----------------------------------|--------------------|--------------------|--------------------|------------|------------|
| <u>METHOD OF FINANCING:</u>       |                    |                    |                    |            |            |
| <b>General Revenue Funds:</b>     |                    |                    |                    |            |            |
| 1 General Revenue Fund            | 5,460,603          | 5,990,395          | 5,990,394          | 0          | 0          |
| 2 Available School Fund           | 0                  | 0                  | 0                  | 0          | 0          |
| <b>SUBTOTAL</b>                   | <b>\$5,460,603</b> | <b>\$5,990,395</b> | <b>\$5,990,394</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCING</b> | <b>\$5,460,603</b> | <b>\$5,990,395</b> | <b>\$5,990,394</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**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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|                                                     |                                        |                    |                    |                 |                 |            |
|-----------------------------------------------------|----------------------------------------|--------------------|--------------------|-----------------|-----------------|------------|
| Agency code: <b>990</b>                             | Agency name: <b>Brazosport College</b> |                    |                    |                 |                 |            |
| <b>METHOD OF FINANCING</b>                          | <b>Exp 2019</b>                        | <b>Est 2020</b>    | <b>Bud 2021</b>    | <b>Req 2022</b> | <b>Req 2023</b> |            |
| <b><u>GENERAL REVENUE</u></b>                       |                                        |                    |                    |                 |                 |            |
| <b>1</b> General Revenue Fund                       |                                        |                    |                    |                 |                 |            |
| <i>REGULAR APPROPRIATIONS</i>                       |                                        |                    |                    |                 |                 |            |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$5,460,603                            | \$0                | \$0                | \$0             | \$0             | \$0        |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0                                    | \$5,990,395        | \$5,990,394        | \$0             | \$0             | \$0        |
| <b>TOTAL, General Revenue Fund</b>                  | <b>\$5,460,603</b>                     | <b>\$5,990,395</b> | <b>\$5,990,394</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>                   | <b>\$5,460,603</b>                     | <b>\$5,990,395</b> | <b>\$5,990,394</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> |
| <b>GRAND TOTAL</b>                                  | <b>\$5,460,603</b>                     | <b>\$5,990,395</b> | <b>\$5,990,394</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>               |                                        |                    |                    |                 |                 |            |
| <b>TOTAL, ADJUSTED FTES</b>                         |                                        |                    |                    |                 |                 |            |

**2.B. Summary of Base Request by Method of Finance**  
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Automated Budget and Evaluation System of Texas (ABEST)

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|                     |     |              |                    |          |          |          |          |          |  |
|---------------------|-----|--------------|--------------------|----------|----------|----------|----------|----------|--|
| Agency code:        | 990 | Agency name: | Brazosport College |          |          |          |          |          |  |
| METHOD OF FINANCING |     |              |                    |          |          |          |          |          |  |
|                     |     |              |                    | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |  |

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

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**990 Brazosport College**

|                                | <b>Total I &amp; A<br/>Enrollment</b> | <b>Local Non I &amp; A</b> | <b>Total Enrollment</b> |
|--------------------------------|---------------------------------------|----------------------------|-------------------------|
| <b>FULL TIME ACTIVITIES</b>    |                                       |                            |                         |
| 1a Employee Only               | 152                                   | 11                         | 163                     |
| 2a Employee and Children       | 53                                    | 4                          | 57                      |
| 3a Employee and Spouse         | 33                                    | 3                          | 36                      |
| 4a Employee and Family         | 25                                    | 1                          | 26                      |
| 5a Eligible, Opt Out           | 6                                     | 0                          | 6                       |
| 6a Eligible, Not Enrolled      | 9                                     | 1                          | 10                      |
| <b>Total for this Section</b>  | <b>278</b>                            | <b>20</b>                  | <b>298</b>              |
| <b>PART TIME ACTIVITIES</b>    |                                       |                            |                         |
| 1b Employee Only               | 1                                     | 0                          | 1                       |
| 2b Employee and Children       | 0                                     | 0                          | 0                       |
| 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      | 1                                     | 0                          | 1                       |
| <b>Total for this Section</b>  | <b>3</b>                              | <b>0</b>                   | <b>3</b>                |
| <b>Total Active Enrollment</b> | <b>281</b>                            | <b>20</b>                  | <b>301</b>              |

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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Automated Budget and Evaluation System of Texas (ABEST)

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**990 Brazosport College**

**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        |
| <b>Total for this Section</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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        |
| <b>Total for this Section</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Total Retirees Enrollment**

|          |          |          |
|----------|----------|----------|
| <b>0</b> | <b>0</b> | <b>0</b> |
|----------|----------|----------|

**TOTAL FULL TIME ENROLLMENT**

|                               |            |           |            |
|-------------------------------|------------|-----------|------------|
| 1e Employee Only              | 152        | 11        | 163        |
| 2e Employee and Children      | 53         | 4         | 57         |
| 3e Employee and Spouse        | 33         | 3         | 36         |
| 4e Employee and Family        | 25         | 1         | 26         |
| 5e Eligible, Opt Out          | 6          | 0         | 6          |
| 6e Eligible, Not Enrolled     | 9          | 1         | 10         |
| <b>Total for this Section</b> | <b>278</b> | <b>20</b> | <b>298</b> |

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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**990 Brazosport College**

|                               | <b>Total I &amp; A<br/>Enrollment</b> | <b>Local Non I &amp; A</b> | <b>Total Enrollment</b> |
|-------------------------------|---------------------------------------|----------------------------|-------------------------|
| <b>TOTAL ENROLLMENT</b>       |                                       |                            |                         |
| 1f Employee Only              | 153                                   | 11                         | 164                     |
| 2f Employee and Children      | 53                                    | 4                          | 57                      |
| 3f Employee and Spouse        | 34                                    | 3                          | 37                      |
| 4f Employee and Family        | 25                                    | 1                          | 26                      |
| 5f Eligible, Opt Out          | 6                                     | 0                          | 6                       |
| 6f Eligible, Not Enrolled     | 10                                    | 1                          | 11                      |
| <b>Total for this Section</b> | <b>281</b>                            | <b>20</b>                  | <b>301</b>              |

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

| CODE                             | DESCRIPTION                                         | Exp 2019   | Est 2020         | Bud 2021         | BL 2022    | BL 2023    |
|----------------------------------|-----------------------------------------------------|------------|------------------|------------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>        |                                                     |            |                  |                  |            |            |
| 1001                             | SALARIES AND WAGES                                  | \$0        | \$784,955        | \$443,735        | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b> |                                                     | <b>\$0</b> | <b>\$784,955</b> | <b>\$443,735</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>       |                                                     |            |                  |                  |            |            |
| 325                              | CORONAVIRUS RELIEF FUND                             |            |                  |                  |            |            |
|                                  | CFDA 84.425.119, COV19 Education Stabilization Fund | \$0        | \$784,955        | \$443,735        | \$0        | \$0        |
|                                  | Subtotal, MOF (Federal Funds)                       | \$0        | \$784,955        | \$443,735        | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>  |                                                     | <b>\$0</b> | <b>\$784,955</b> | <b>\$443,735</b> | <b>\$0</b> | <b>\$0</b> |

## NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

## USE OF HOMELAND SECURITY FUNDS

Brazosport College expenditures funded by the CARES Act for assistance to students in FY 2020 totaled \$203,145 (84.425E). Expenditures funded by the CARES Act for COVID related expenses totaled \$581,810 (84.425F), consisting primarily of laptop purchases for staff, faculty and students remote usage. (Only CARES related expenditures are included). Lost revenues and COVID-19 related expenses are not included.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

**Funds Passed through to Local Entities**  
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 TIME: 12:57:34PM

Agency code: 990      Agency name: Brazosport College

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|