

Legislative Appropriations Request
For Fiscal Year 2018 and 2019

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

By
Lee College District

August 4, 2016



CERTIFICATE

Agency Name LEE 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

Dennis Brown
Signature

DR. DENNIS BROWN
Printed Name

PRESIDENT
Title

8/4/16
Date

Board or Commission Chair

Ronald Haddox
Signature

RONALD HADDOX
Printed Name

BOARD CHAIRMAN
Title

8/21/16
Date

Chief Financial Officer

Steve Evans
Signature

STEVE EVANS
Printed Name

VICE PRESIDENT OF FINANCE & ADMINISTRATION
Title

8/4/16
Date

2.A. Summary of Base Request by Strategy

8/5/2016 11:03:02AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

969 Lee College					
Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	787,681	764,637	764,637	0	0
3 CONTACT HOUR FUNDING (1)	7,392,427	7,810,235	7,810,235	0	0
TOTAL, GOAL 1	\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,680,108	9,074,872	9,074,872	0	0
SUBTOTAL	\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0

(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

8/5/2016 11:03:02AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

969 Lee College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*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)

8/5/2016 11:03:02AM

Agency code: **969** Agency name: **Lee College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$8,680,108	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$9,074,872	\$9,074,872	\$0	\$0
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TOTAL, General Revenue Fund

\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
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GRAND TOTAL

\$8,680,108	\$9,074,872	\$9,074,872	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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)

8/5/2016 11:03:02AM

Agency code: **969**

Agency name: **Lee 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: 8/5/2016
 TIME : 11:03:03AM

Agency code: 969

Agency name: Lee 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	Prison Higher Education	\$372,000	\$372,000		\$372,000	\$372,000		\$744,000	\$744,000
Total, Exceptional Items Request		\$372,000	\$372,000		\$372,000	\$372,000		\$744,000	\$744,000

Method of Financing

General Revenue	\$372,000	\$372,000		\$372,000	\$372,000		\$744,000	\$744,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$372,000	\$372,000		\$372,000	\$372,000		\$744,000	\$744,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 11:03:04AM

Agency code: 969 Agency name: Lee College							
<i>Goal/Objective/STRATEGY</i>		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1	Provide Instruction						
	<i>1 Provide Administration and Instructional Services</i>						
	1 CORE OPERATIONS	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
	2 SUCCESS POINTS	0	0	0	0	0	0
	3 CONTACT HOUR FUNDING	0	0	0	0	0	0
	TOTAL, GOAL 1	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
	TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
	GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 11:03:04AM

Agency code: 969	Agency name: Lee College					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
TOTAL, METHOD OF FINANCING	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000

FULL TIME EQUIVALENT POSITIONS

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

DATE: 8/5/2016
 TIME: 11:03:10AM

Agency code: 969

Agency name:
 Lee College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Lee College: Prison Higher Education Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Core Operations		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	372,000	372,000
	TOTAL, OBJECT OF EXPENSE	372,000	372,000

METHOD OF FINANCING:

I	General Revenue Fund	372,000	372,000
	TOTAL, METHOD OF FINANCING	372,000	372,000

DESCRIPTION / JUSTIFICATION:

Sixty percent (60%) of offenders who are released from prison with no secondary degree return to prison. If an offender receives an Associate degree, the rate of return drops to 10%. The funding provided in response to this request will help keep offenders out of prison and enable them to become working contributors to society. These funds are specifically needed to cover the shortage of appropriated money for tuition in the summer semesters. Without these funds, Lee College will not have sufficient funds to keep the students on schedule in the summer with their degree plans. This past summer the special appropriation provided funding for approximately 2,600 students.

EXTERNAL/INTERNAL FACTORS:

2,600 students were served by this special appropriation

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

8/5/2016 11:03:04AM

969 Lee College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	198	48	246
2a Employee and Children	51	17	68
3a Employee and Spouse	38	4	42
4a Employee and Family	41	5	46
5a Eligible, Opt Out	9	0	9
6a Eligible, Not Enrolled	24	3	27
Total for this Section	361	77	438
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	361	77	438

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

8/5/2016 11:03:04AM

969 Lee 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	198	48	246
2e Employee and Children	51	17	68
3e Employee and Spouse	38	4	42
4e Employee and Family	41	5	46
5e Eligible, Opt Out	9	0	9
6e Eligible, Not Enrolled	24	3	27
Total for this Section	361	77	438

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

8/5/2016 11:03:04AM

969 Lee College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	198	48	246
2f Employee and Children	51	17	68
3f Employee and Spouse	38	4	42
4f Employee and Family	41	5	46
5f Eligible, Opt Out	9	0	9
6f Eligible, Not Enrolled	24	3	27
Total for this Section	361	77	438

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: 8/5/2016
 Time: 11:03:32AM

Agency code: 969 Agency name: Lee College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Reduction in operating							
Category: Programs - Service Reductions (Contracted)							
Item Comment: A reduction in operations would be necessary.							
Strategy: 1-1-1 Core Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,200	\$37,200	\$74,400	
General Revenue Funds Total	\$0	\$0	\$0	\$37,200	\$37,200	\$74,400	
Item Total	\$0	\$0	\$0	\$37,200	\$37,200	\$74,400	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$37,200	\$37,200	\$74,400	\$74,400
Agency Grand Total	\$0	\$0	\$0	\$37,200	\$37,200	\$74,400	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 11:03:04AM

969 Lee College

Special Item: 1 **Lee College; Prison Higher Education**

(1) Year Special Item: 2015
Original Appropriations: \$775,000

(2) Mission of Special Item:

To provide funding for incarcerated offenders

(3) (a) Major Accomplishments to Date:

2,600 offenders were able to continue their education as a result of this funding.

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

Continued funding will result in an additional 2,600 offenders receiving aid to complete their education. An earned Associate Degree by offenders results in a greatly reduced recidivism rate. Offenders who are released from prison without a Higher Education degree return to prison at a 60% rate. Those offenders leaving prison with an Associate Degree return at only a 10% rate.

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

None

(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:

Offenders on a degree track may not be able to continue their education without this funding.
