

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 8:53:48AM

Agency code: 969 Agency name: Lee College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	6,164,622	4,802,728	4,887,348	8,797,226	8,797,226
2 VOCATIONAL/TECHNICAL EDUCATION	6,164,621	4,802,727	4,887,348	0	0
TOTAL, GOAL 1	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
TOTAL, AGENCY STRATEGY REQUEST	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	12,329,243	9,605,455	9,774,696	8,797,226	8,797,226
SUBTOTAL	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
TOTAL, METHOD OF FINANCING	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 8:49:52AM

Agency code: 969 Agency name: Lee College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line					
	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
TOTAL, General Revenue Fund	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
TOTAL, ALL GENERAL REVENUE	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
GRAND TOTAL	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **8:50:08AM**

Agency code: **969**

Agency name: **Lee College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
OOE Total (Excluding Riders)	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
OOE Total (Riders)					
Grand Total	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/31/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:50:24AM

Agency code:

Agency name: Lee College

GR Baseline Request Limit = \$19,380,151

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
				FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 1 - 1 - 1 Academic Education				0.0	8,797,226	8,797,226	0	0.0	8,797,226	8,797,226	0	17,594,452	0	
				0.0	\$8,797,226	\$8,797,226	\$0	0.0	\$8,797,226	\$8,797,226	0			

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 8:48:55AM

Agency code: 969

Agency name: Lee College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226
TOTAL, AGENCY STRATEGY REQUEST	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 8:49:05AM

Agency code: 969

Agency name: Lee College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226
	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226
TOTAL, METHOD OF FINANCING	\$8,797,226	\$8,797,226	\$0	\$0	\$8,797,226	\$8,797,226
FULL TIME EQUIVALENT POSITIONS						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 8:49:31AM

Agency code: 969 Agency name: Lee College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,164,622	\$4,802,728	\$4,887,348	\$8,797,226	\$8,797,226
TOTAL, OBJECT OF EXPENSE		\$6,164,622	\$4,802,728	\$4,887,348	\$8,797,226	\$8,797,226
Method of Financing:						
1	General Revenue Fund	\$6,164,622	\$4,802,728	\$4,887,348	\$8,797,226	\$8,797,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,164,622	\$4,802,728	\$4,887,348	\$8,797,226	\$8,797,226
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,797,226	\$8,797,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,164,622	\$4,802,728	\$4,887,348	\$8,797,226	\$8,797,226

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 8:49:39AM

Agency code: 969 Agency name: Lee 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,164,621	\$4,802,727	\$4,887,348	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,164,621	\$4,802,727	\$4,887,348	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,164,621	\$4,802,727	\$4,887,348	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,164,621	\$4,802,727	\$4,887,348	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,164,621	\$4,802,727	\$4,887,348	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 8:49:39AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,797,226	\$8,797,226
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,329,243	\$9,605,455	\$9,774,696	\$8,797,226	\$8,797,226
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 8:51:09AM
 Page: 1 of 2

Agency Code: 969

Agency Code: Lee College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	12,329,243	State Proportional Share:	51.25%		
Total Salaries:	24,057,203	District Proportional Share:	48.75%		
FULL TIME ACTIVES					
1a Employee Only	219	0	112	107	219
2a Employee and Children	67	0	34	33	67
3a Employee and Spouse	44	0	23	21	44
4a Employee and Family	47	0	24	23	47
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	9	0	5	4	9
Total for this Section	388	0	199	189	388
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	0	1	0	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	1	0	1	0	1
Total Active Enrollment	389	0	200	189	389
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 969

Agency Code: Lee College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	219	0	112	107	219
2e Employee and Children	67	0	34	33	67
3e Employee and Spouse	44	0	23	21	44
4e Employee and Family	47	0	24	23	47
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	9	0	5	4	9
Total for this Section	388	0	199	189	388
TOTAL ENROLLMENT					
1f Employee Only	219	0	112	107	219
2f Employee and Children	68	0	35	33	68
3f Employee and Spouse	44	0	23	21	44
4f Employee and Family	47	0	24	23	47
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	9	0	5	4	9
Total for this Section	389	0	200	189	389