

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
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
<b>2</b> SUCCESS POINTS (1)	787,681	764,637	764,637	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	7,392,427	7,810,235	7,810,235	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$8,680,108</b>	<b>\$9,074,872</b>	<b>\$9,074,872</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,680,108</b>	<b>\$9,074,872</b>	<b>\$9,074,872</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,680,108</b>	<b>\$9,074,872</b>	<b>\$9,074,872</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
<b>1</b> General Revenue Fund	8,680,108	9,074,872	9,074,872	0	0
<b>SUBTOTAL</b>	<b>\$8,680,108</b>	<b>\$9,074,872</b>	<b>\$9,074,872</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,680,108</b>	<b>\$9,074,872</b>	<b>\$9,074,872</b>	<b>\$0</b>	<b>\$0</b>

(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)

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**969 Lee College**

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**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

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Agency code: **969**

Agency name: **Lee College**

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**METHOD OF FINANCING**

**Exp 2015**

**Est 2016**

**Bud 2017**

**Req 2018**

**Req 2019**

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**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
<b>Total, Exceptional Items Request</b>		<b>\$372,000</b>	<b>\$372,000</b>		<b>\$372,000</b>	<b>\$372,000</b>		<b>\$744,000</b>	<b>\$744,000</b>

**Method of Financing**

General Revenue	\$372,000	\$372,000		\$372,000	\$372,000		\$744,000	\$744,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$372,000</b>	<b>\$372,000</b>		<b>\$372,000</b>	<b>\$372,000</b>		<b>\$744,000</b>	<b>\$744,000</b>

**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>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instruction						
<b>1</b> <i>Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>



**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

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Agency code: 969                      Agency name: Lee College

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<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$372,000	\$372,000	\$372,000	\$372,000
	<b>\$0</b>	<b>\$0</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>

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**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**

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

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	372,000	372,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$372,000</b>	<b>\$372,000</b>

**METHOD OF FINANCING:**

I	General Revenue Fund	372,000	372,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$372,000</b>	<b>\$372,000</b>

**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
<b>FULL TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>361</b>	<b>77</b>	<b>438</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>361</b>	<b>77</b>	<b>438</b>

**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**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME RETIREES by ERS</b>			
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>
<b>PART TIME RETIREES by ERS</b>			
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>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
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
<b>Total for this Section</b>	<b>361</b>	<b>77</b>	<b>438</b>

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

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969 Lee College

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
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
<b>Total for this Section</b>	<b>361</b>	<b>77</b>	<b>438</b>

**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	
<b>1 Reduction in operating</b>							
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	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,200</b>	<b>\$37,200</b>	<b>\$74,400</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,200</b>	<b>\$37,200</b>	<b>\$74,400</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$37,200	\$37,200	\$74,400	\$74,400
Agency Grand Total	\$0	\$0	\$0	\$37,200	\$37,200	\$74,400	
<b>Difference, Options Total Less Target</b>							
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

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**969 Lee College**

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**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.

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