

Examples

Legislative Appropriations Request

Instructions for Public Community/Junior Colleges

June 2006

Schedule 1C: Community Colleges Income Summary
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 778

Agency Name: Lone Star Community College

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
1 State Funds:					
A. General Revenue Appropriation for Academic Programs	7,896,955	8,335,675	8,335,675		
B. General Revenue Appropriation for Vocational / Technical Programs	9,394,610	9,596,644	9,596,644		
C. Article III, Public Community/Junior Colleges Rider 7, Unobligated Balances (page III-202)	0	0	0	0	0
D. Article III, Public Community/Junior Colleges Rider 8, Adjustment of Contact Hours (page III-202)	(125,000)	115,000	115,000		
E. Less: Reductions due to Special Provisions Relating to Agencies of Higher Education, Section 56 (2005 only)	(46,445)				
F. Less: Reductions due to Article IX, Section 5.09 Expenditures for Commercial Air Travel		0	0		
G. Other (Itemize Below)					
Subtotal, State Funds	17,120,120	18,047,320	18,047,320	0	0
2 Federal Funds	10,000,000	12,000,000	15,000,000	15,000,000	15,000,000
3 Local Funds:					
A. Net Tuition	38,000,000	41,600,000	41,600,000	44,928,000	44,928,000
B. All Other Student Fees	12,750,000	14,250,000	14,250,000	15,390,000	15,390,000
C. Maintenance Taxes for Current Operations	25,000,000	27,000,000	29,000,000	29,000,000	29,000,000
D. Other Income	12,135,150	13,650,000	15,000,000	15,000,000	15,000,000
Subtotal, Local Funds	87,885,150	96,500,000	99,850,000	104,318,000	104,318,000
4 Auxiliary Enterprise Income	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
5 Taxes for Debt Service	1,650,000	1,551,000	1,457,940	1,370,464	1,288,236
6 Other (Itemize)					
Grand Total	121,655,270	134,098,320	140,355,260	126,688,464	126,606,236

Schedule 3C: Group Insurance Data Elements for Community Colleges

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **778**

Agency name:

Lone Star Community College

	State General Revenue Funds		Non-state Funds		Total	
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time
I. Number of "active employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Section 1551.103 of the Insurance Code.						
A. Of the amount in I. above, number enrolled in an "Employee Only" health plan.	588	103	152	28	740	131
B. Of the amount in I. above, number enrolled in an "Employee and Children" health plan.	197	34	51	9	248	44
C. Of the amount in I. above, number enrolled in an "Employee and Spouse" health plan.	146	26	38	7	184	33
D. Of the amount in I. above, number enrolled in an "Employee and Family" health plan.	221	39	57	11	278	49
E. Of the amount in I. above, number eligible but not enrolled in a health plan.	3	1	1	0	4	1
Total A through E:	1,155	202	299	56	1,454	258

Schedule 12: Community Colleges Expenditure Summary
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **778**

Agency Name: **Lone Star Community College**

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
1 Instruction	17,291,564	17,932,320	17,932,320		
2 Public Service	13,182,773	14,475,000	14,977,500	15,647,700	15,647,700
3 Academic Support	19,667,367	20,615,000	20,983,500	21,474,980	21,474,980
4 Student Services	12,909,664	13,685,000	13,986,500	14,388,620	14,388,620
5 Institutional Support	9,482,808	10,412,350	10,773,815	11,255,912	11,255,912
6 Physical Plant Operation and Maintenance	13,182,773	14,475,000	14,977,500	15,647,700	15,647,700
7 Scholarships and Fellowships	3,131,771	4,021,589	4,700,934	0	0
8 Auxiliary Enterprises	6,650,000	7,551,000	7,457,940	7,370,464	7,288,237
9 Depreciation	3,504,661	3,711,152	3,759,057	1,491,747	1,491,747
10 Special Items	750,000	600,000	600,000	600,000	600,000
11 Other	22,698,335	27,173,464	30,759,749	39,411,341	39,411,340
Grand Total	122,451,714	134,651,875	140,908,815	127,288,464	127,206,236