



Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
And the Legislative Budget Board

By

Lee College District

August 3, 2018



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Legislative Appropriations Request 2020/2021 Biennium

Administrator’s Statement

Lee College respectfully supports the \$1.9 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges (TACC) on July 24, 2018.

The Legislative Appropriations Request (LAR) for the 2020/2021 biennium is the fiscal representation of the Lee College District’s strategic planning process. The District is facing financial challenges in the coming years that will greatly impact the District’s ability to educate and serve the citizens of our service area. With additional support from the State of Texas, Lee College will make the following investments:

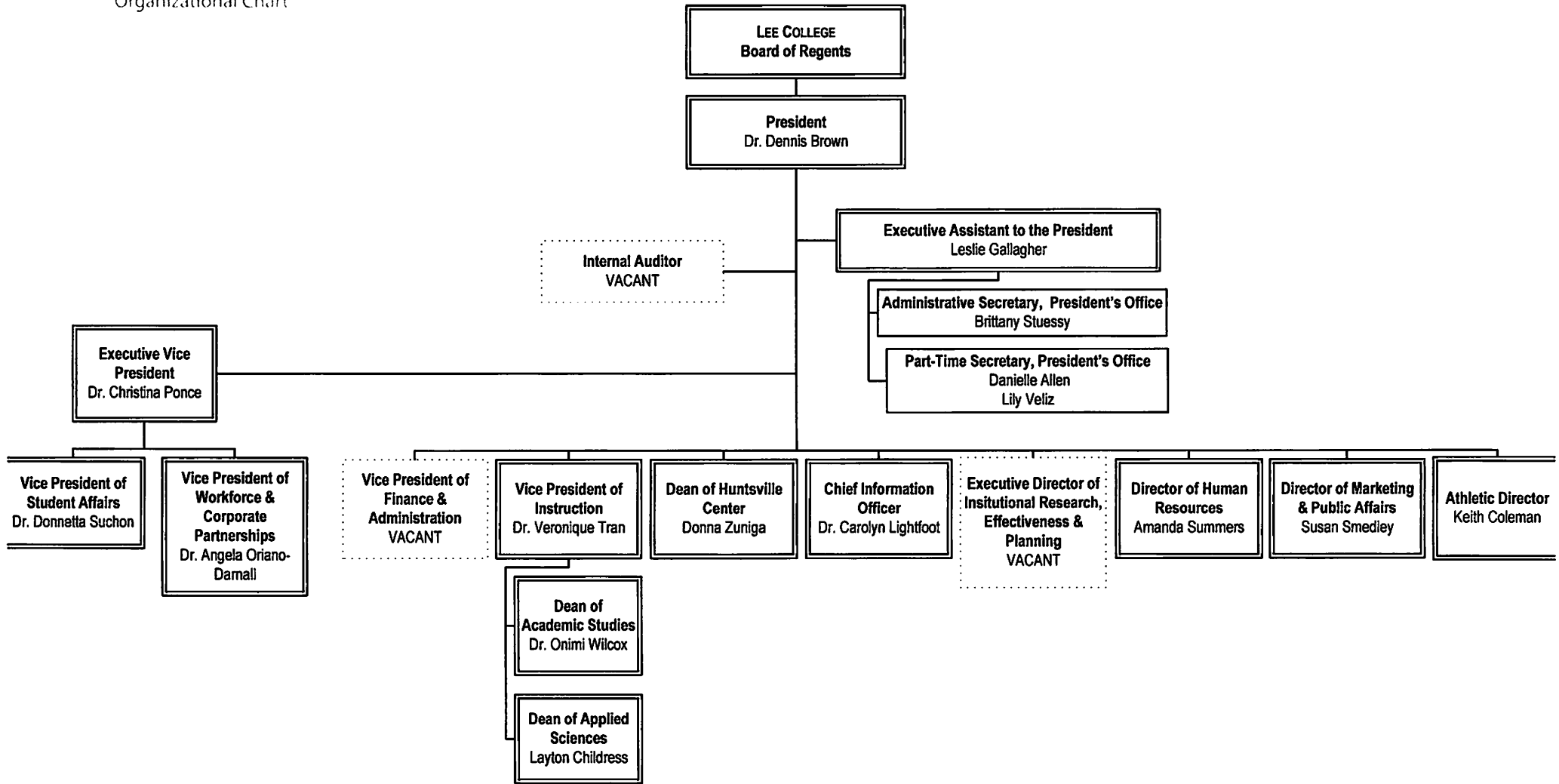
- Dual Credit Expansion
- Weekend College Expansion
- Upgrade Technical Education Equipment
- Expand Student Support Services

Lee College continues to focus on providing services to students to help the state meet the goals set forth in the 60x30TX Higher Education Strategic Plan. The College is expanding its dual credit program to allow additional students to get college experience while in high school. In addition, the College continues its partnership with Goose Creek Consolidated ISD to create additional Early College High Schools.

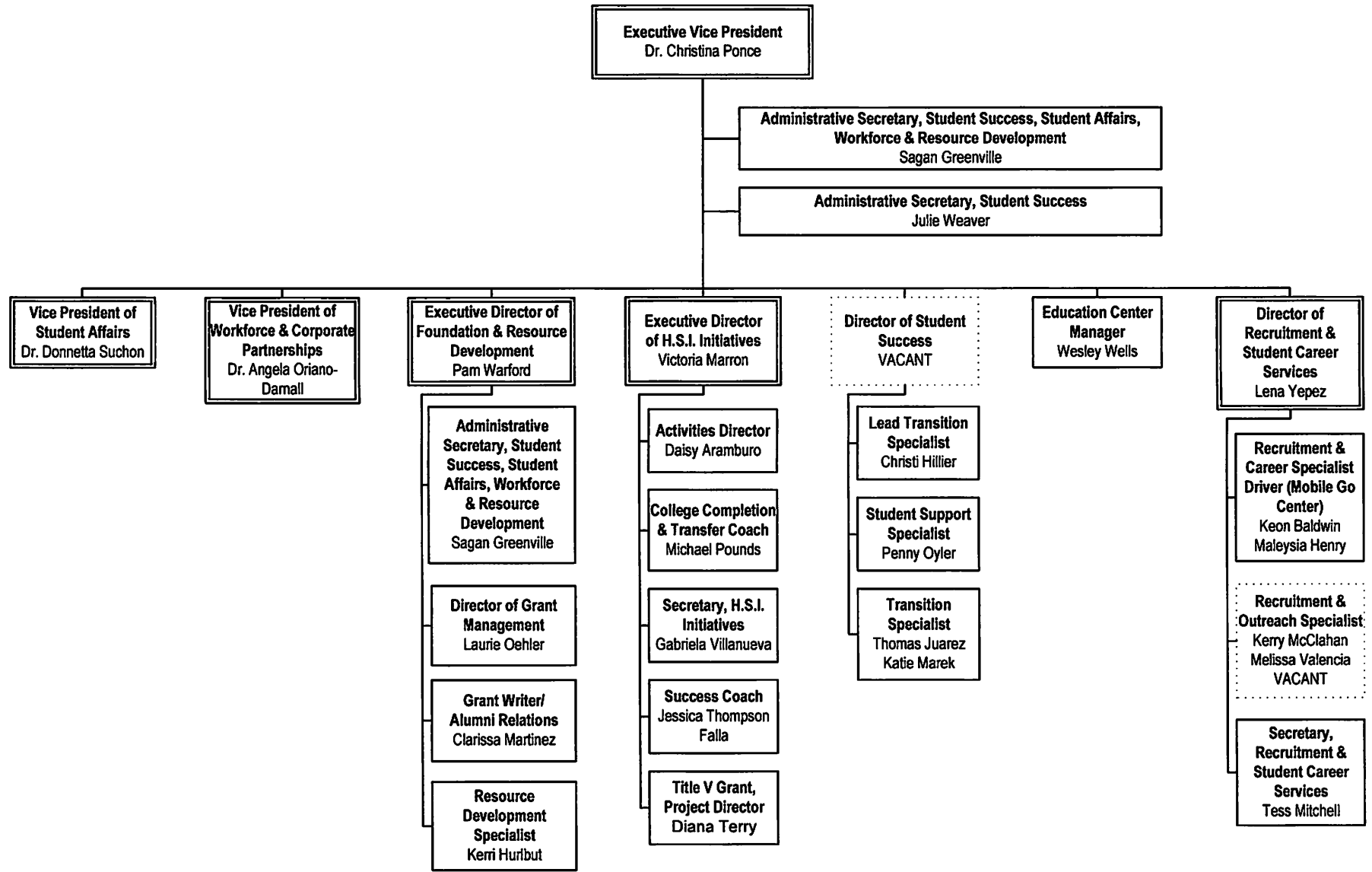
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college’s human resources policies and procedures.

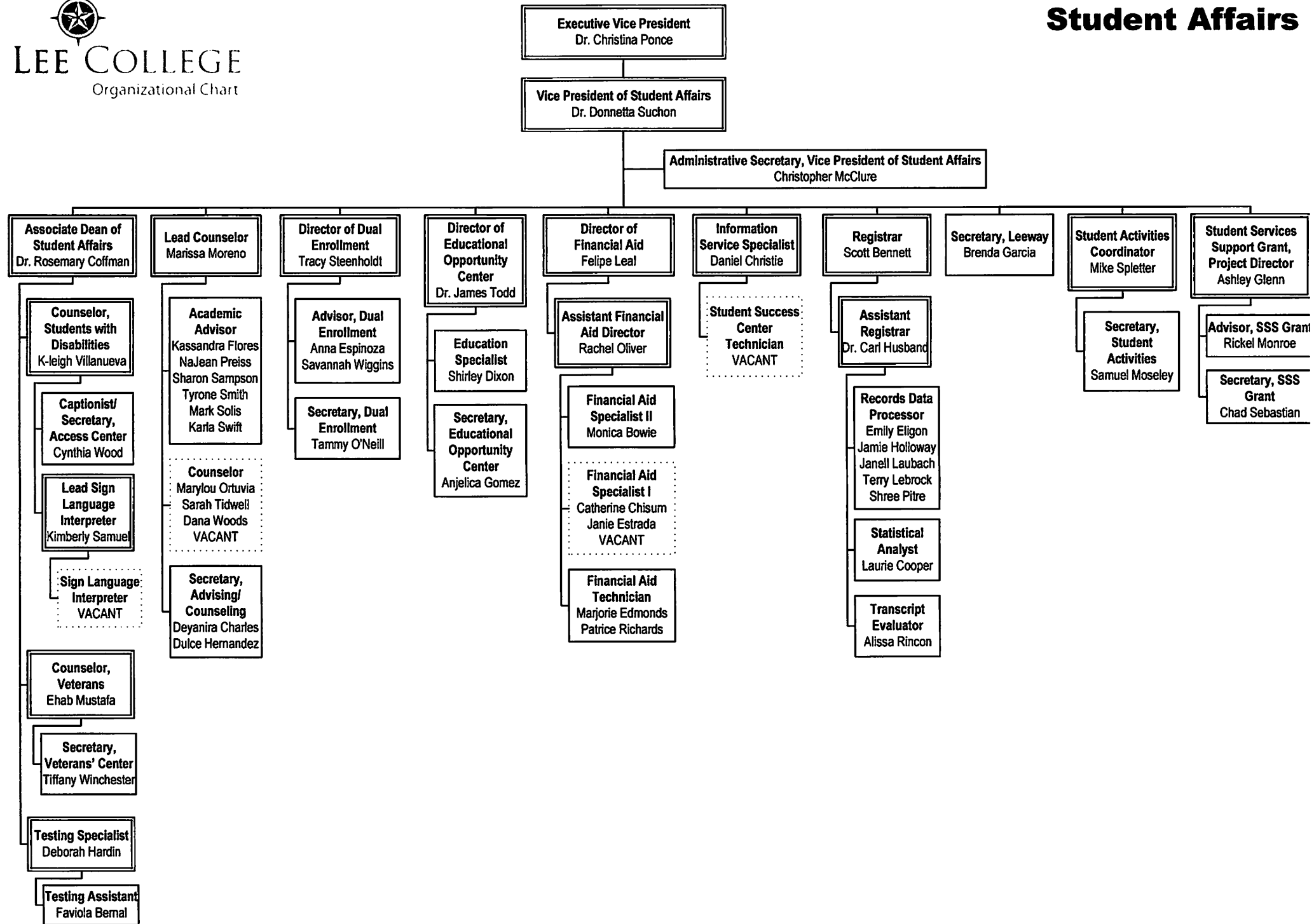
Below is a listing of current board members along with their terms of office and respective hometowns.

Board Member	Term Date	Hometown
Mr. Pete C. Alfaro	May, 2019	Baytown, Texas
Dr. Keith Coburn	May, 2019	Baytown, Texas
Mr. Weston Cotten	May, 2021	Baytown, Texas
Ms. Gina Guillory	May, 2023	Baytown, Texas
Mr. Mark Hall	May, 2021	Baytown, Texas
Mr. Mark Himsel	May, 2021	Baytown, Texas
Ms. Judy Jirrels	May, 2023	Baytown, Texas
Ms. Susan Moore-Fontenot	May, 2019	Baytown, Texas
Mr. Gilbert Santana	May, 2023	Baytown, Texas

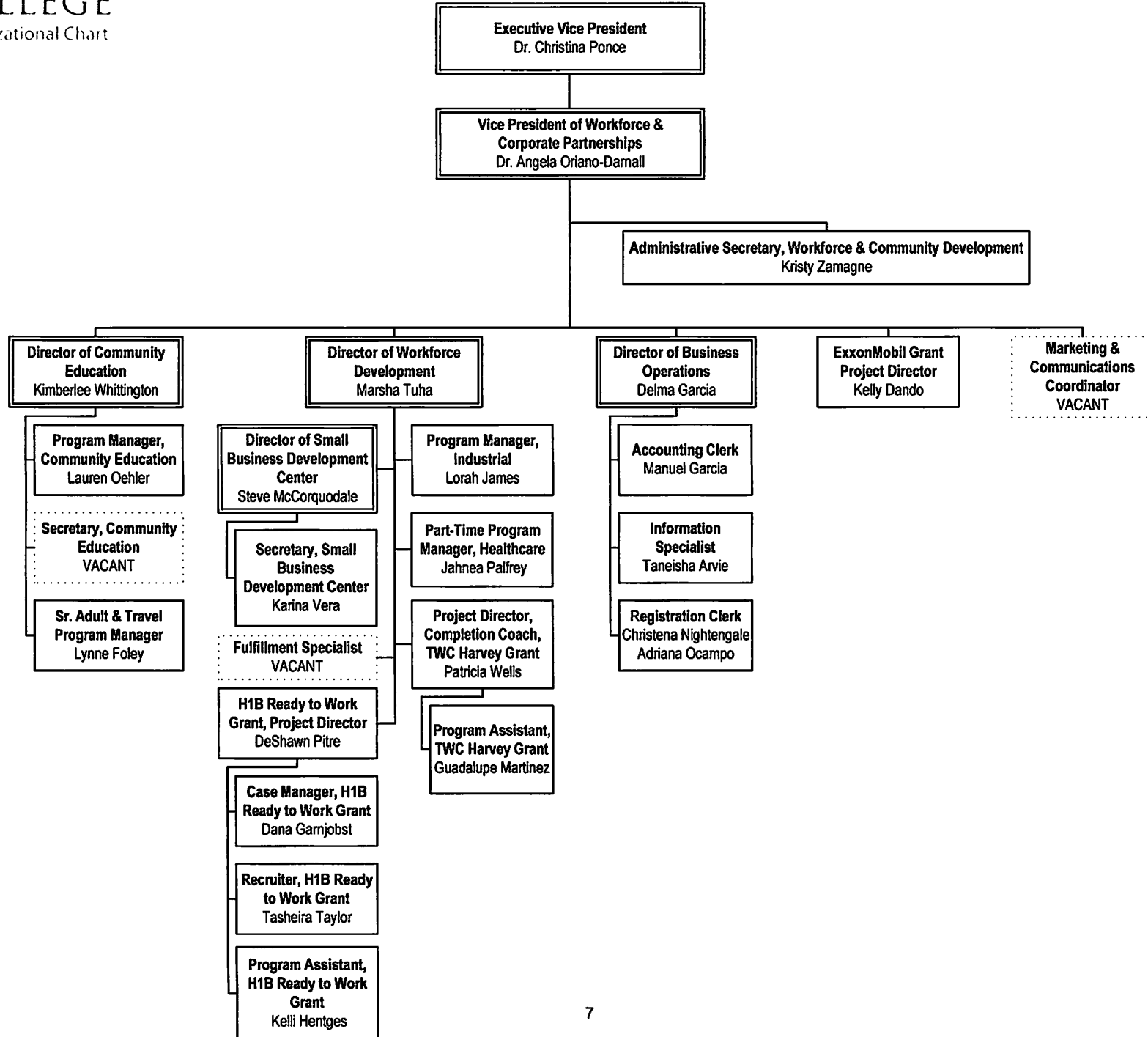


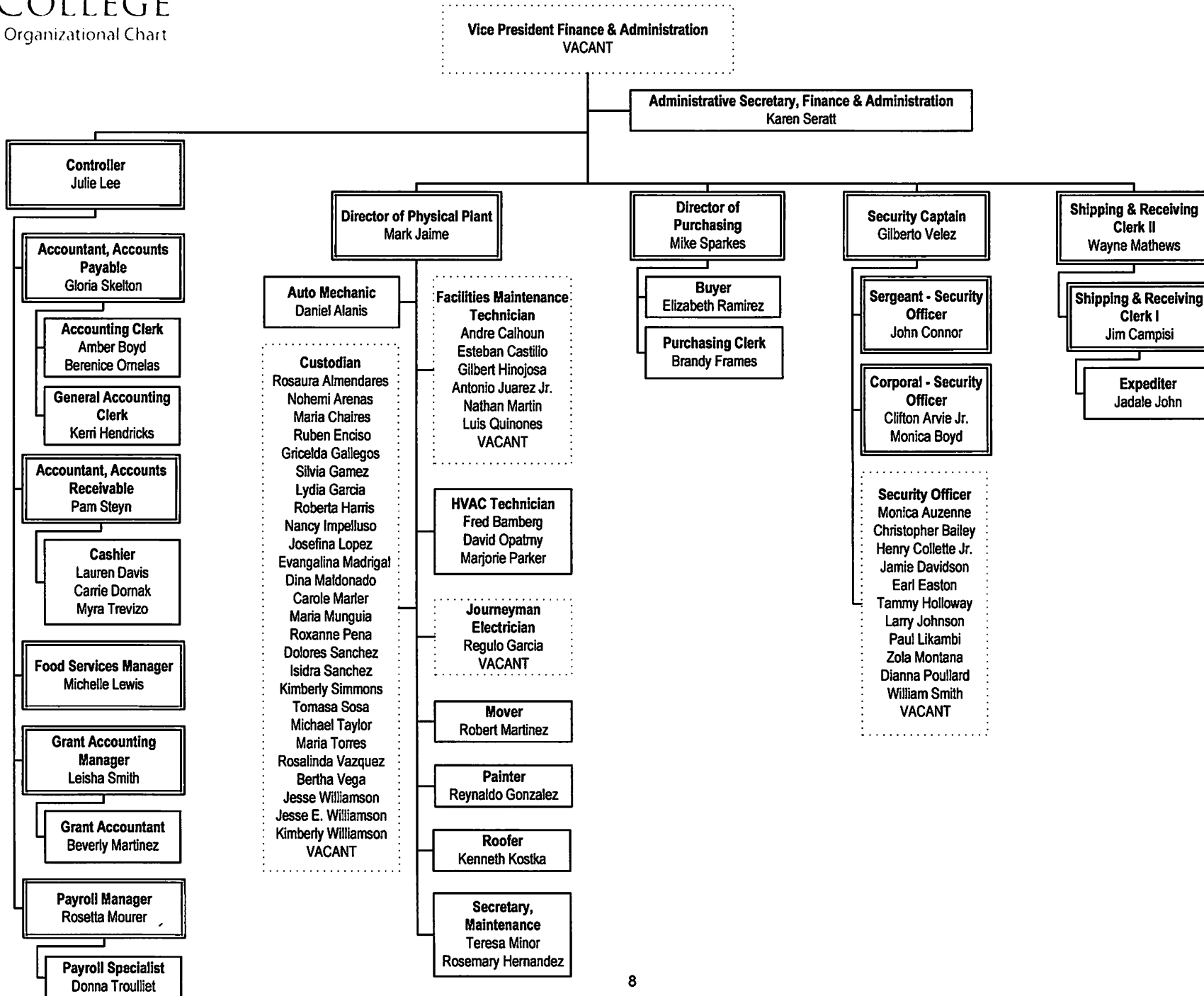
Student Success, Student Affairs, Workforce & Resource Development

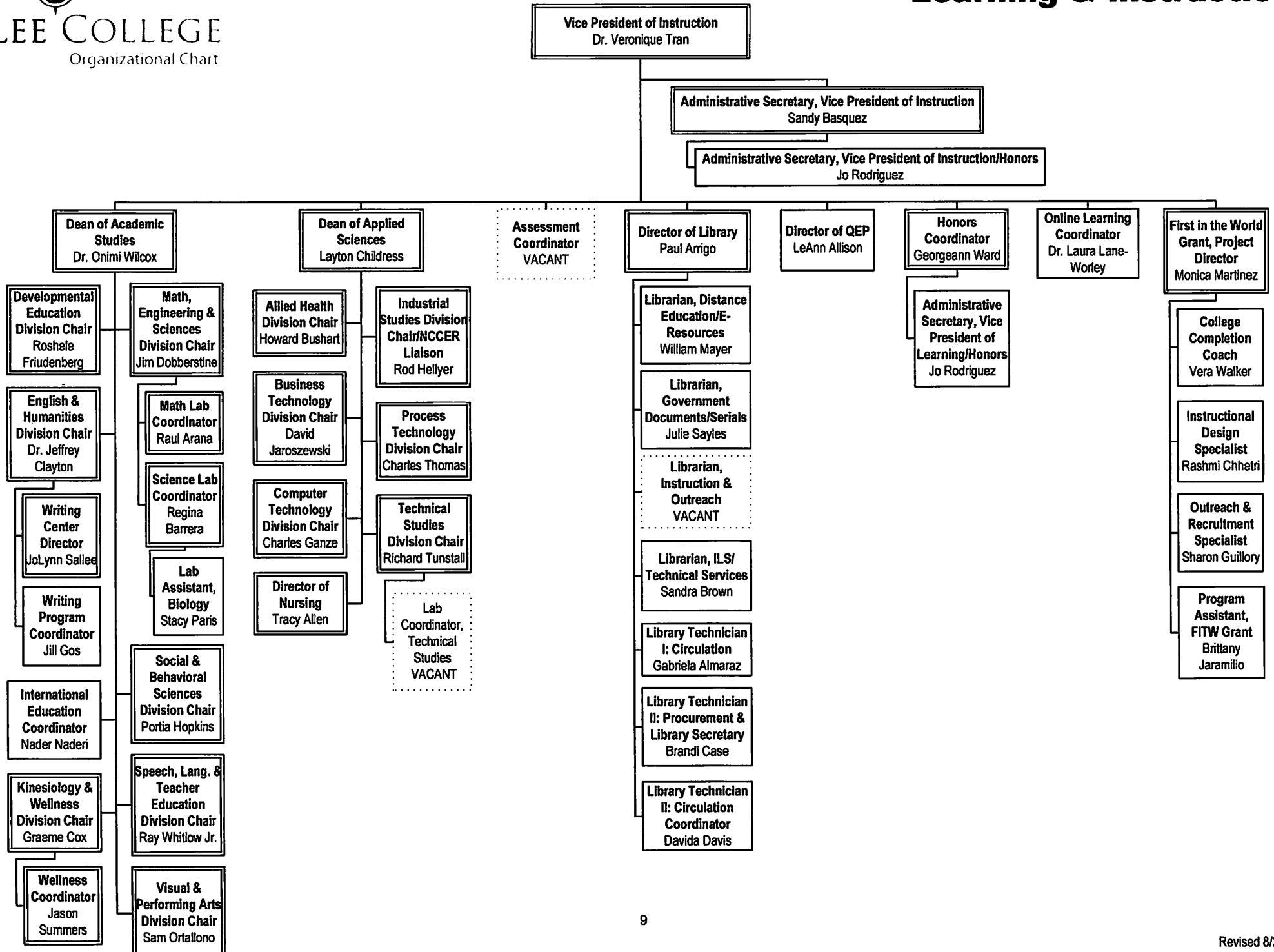


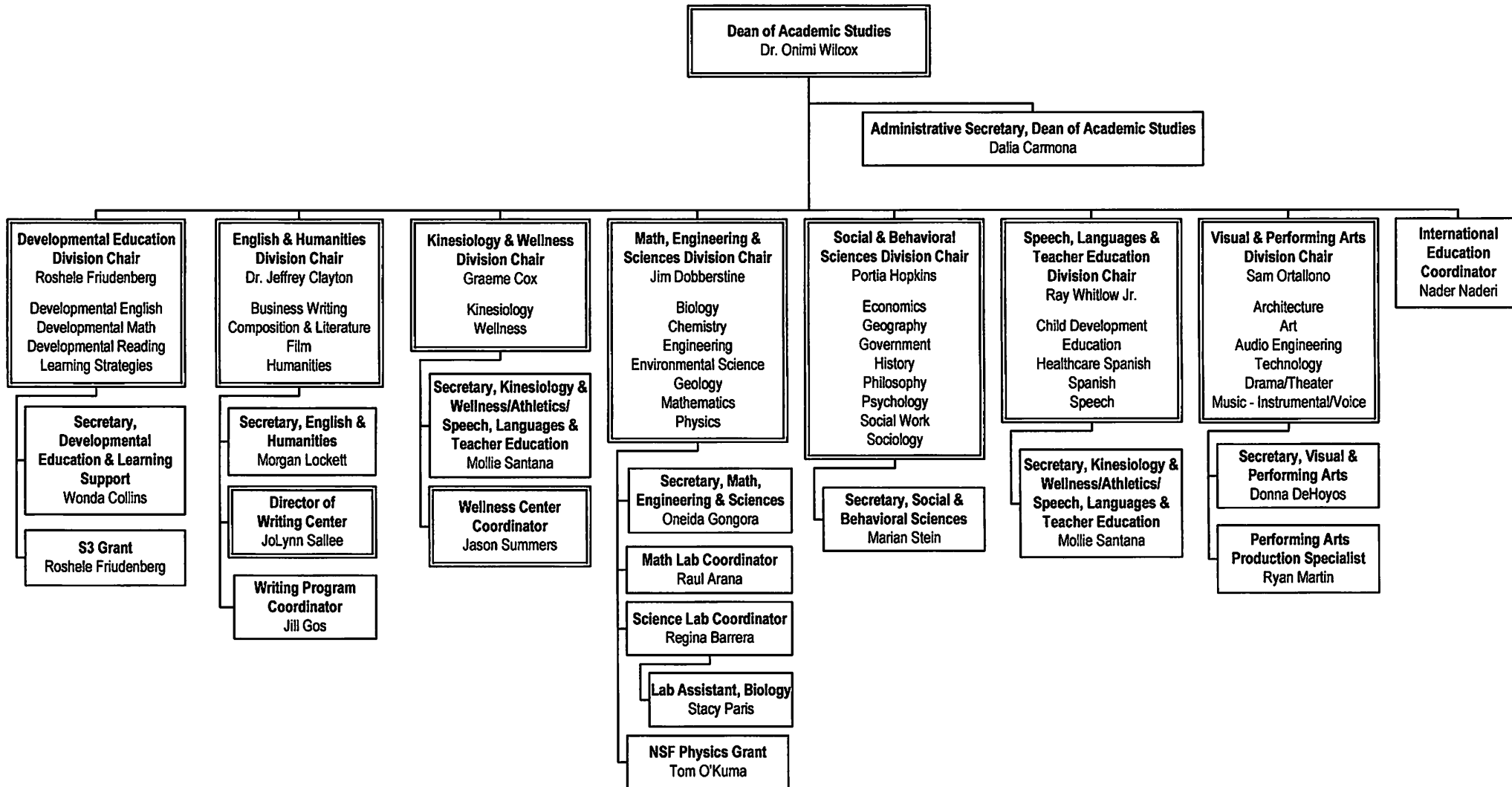


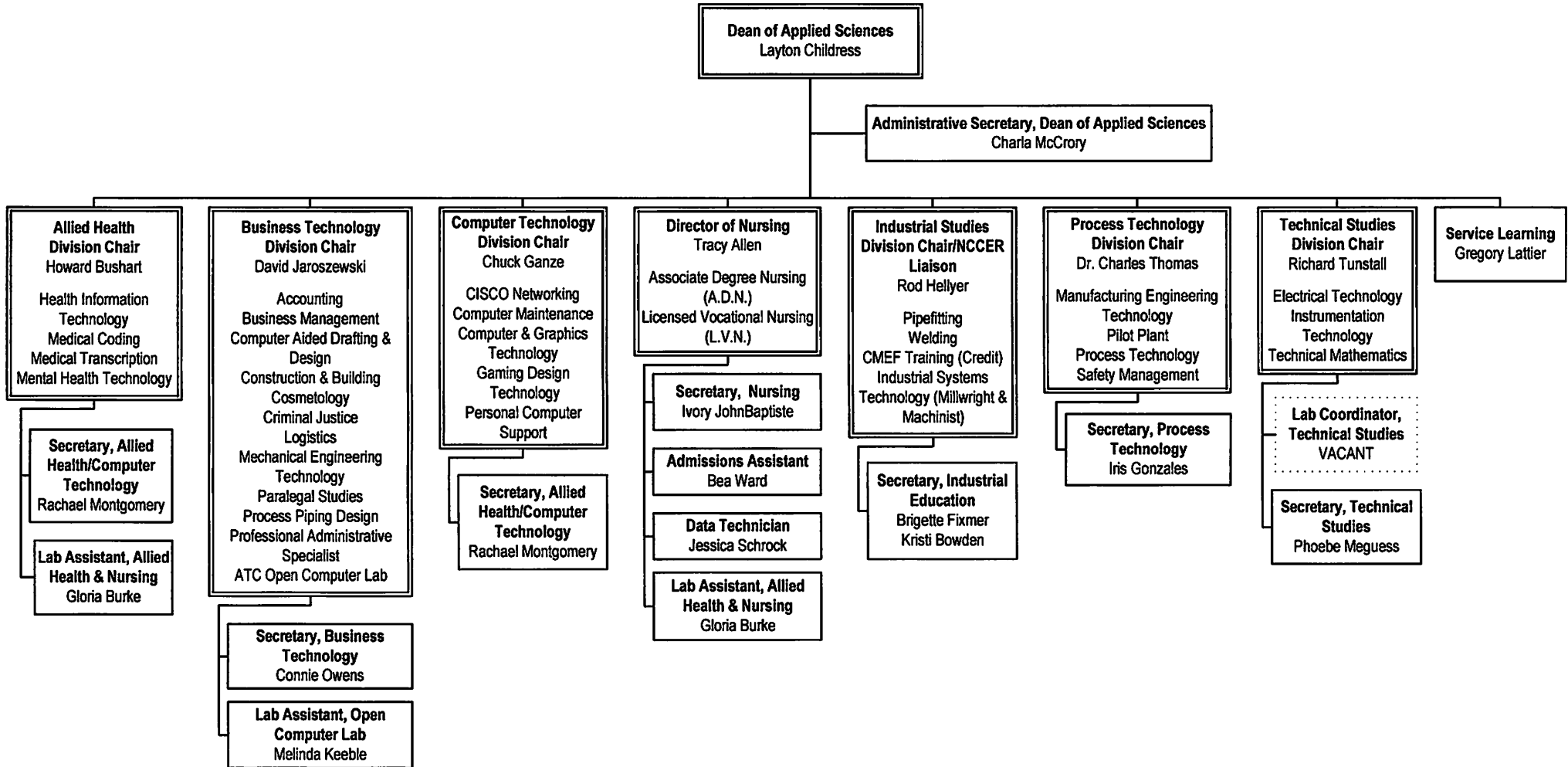
Workforce & Community Development

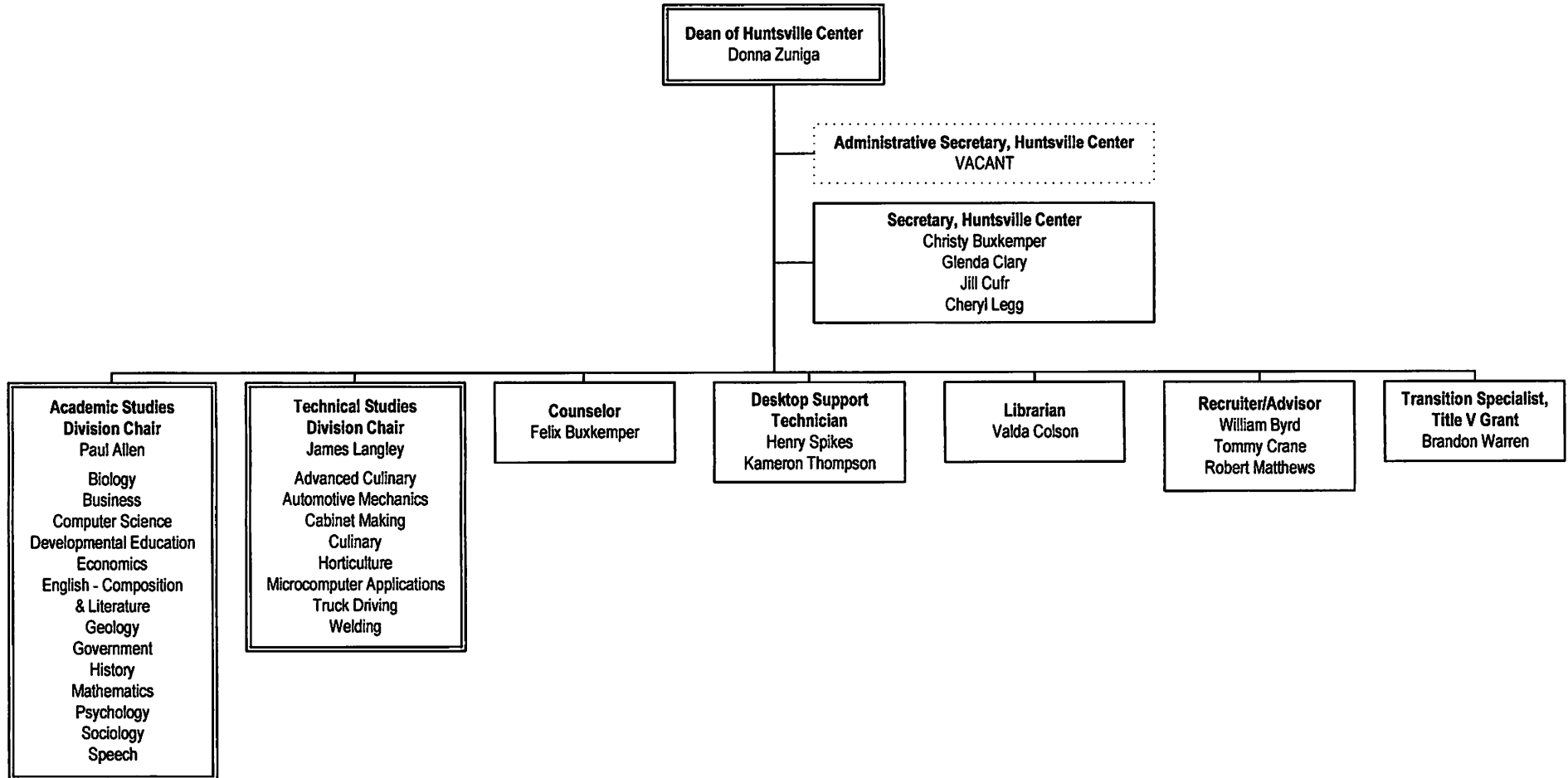


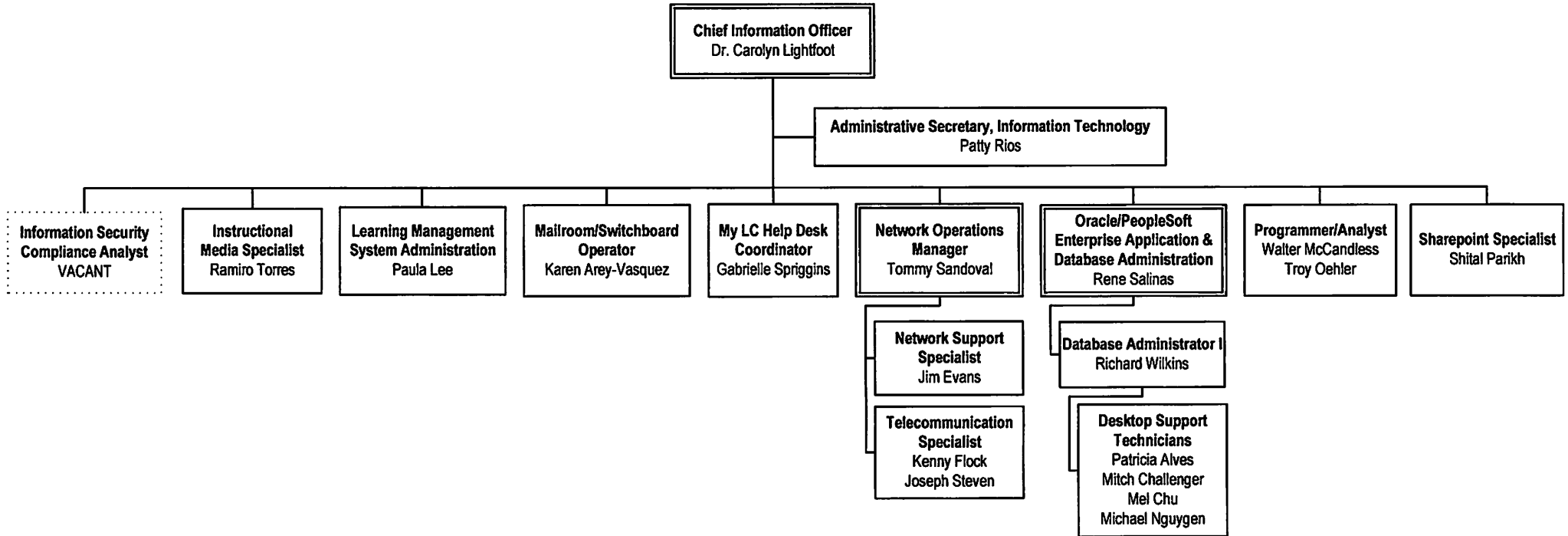








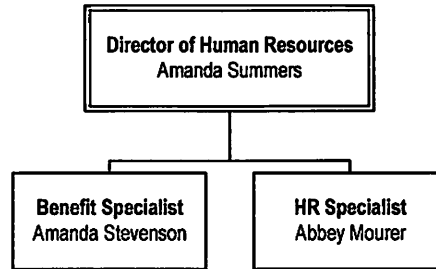


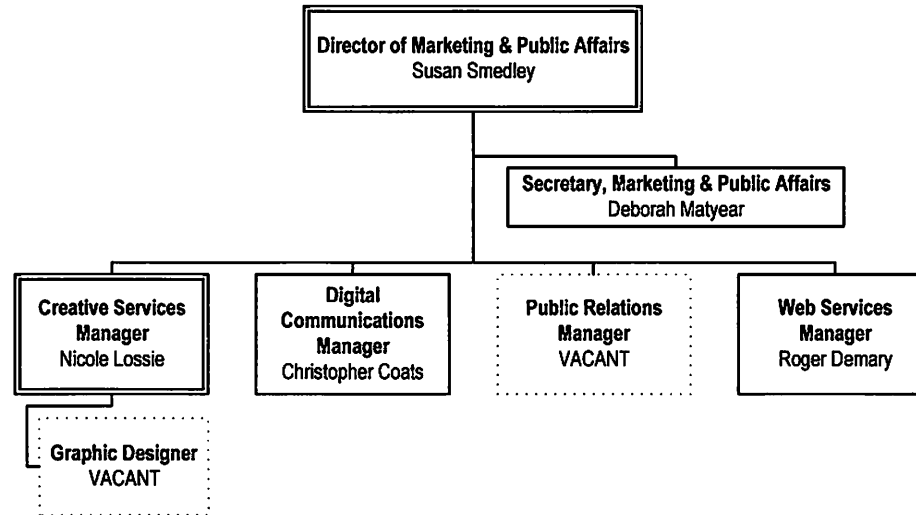


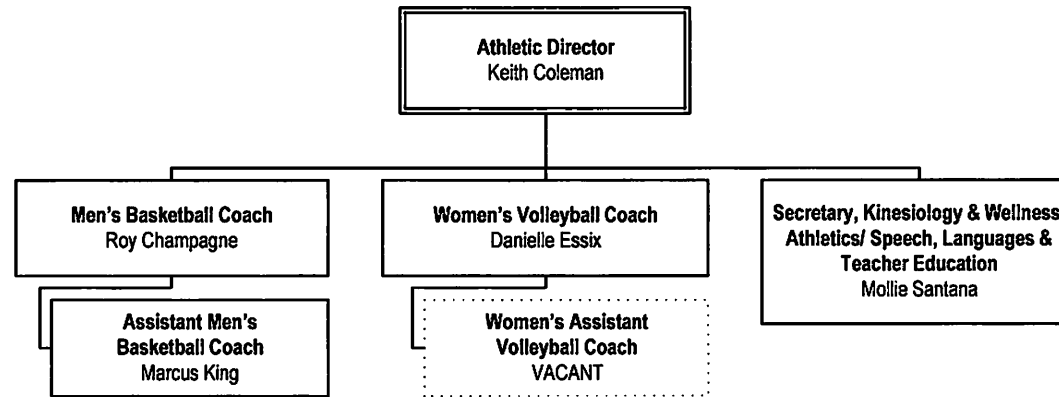
Institutional Research, Effectiveness & Planning

Executive Director of Institutional Research,
Effectiveness & Planning
VACANT

Data Analysts
Sharon Rayon
Rick Vaughn







Lee College Organizational Chart

Lee College Board of Regents

- President: Dr. Dennis Brown
 - Executive Assistant to the President: Leslie Gallagher
 - Administrative Secretary, President's Office: Brittany Stuessy
 - Part-Time Secretary, President's Office: Danielle Allen and Lily Veliz
 - Internal Auditor: VACANT
 - Executive Vice President: Dr. Christina Ponce
 - Vice President of Student Affairs: Dr. Donnetta Suchon
 - Vice President of Workforce & Corporate Partnerships: Dr. Angela Oriano-Darnall
 - Vice President of Finance & Administration: VACANT
 - Vice President of Instruction: Dr. Veronique Tran
 - Dean of Huntsville Center: Donna Zuniga
 - Chief Information Officer: Dr. Carolyn Lightfoot
 - Executive Director of Institutional Research, Effectiveness & Planning: VACANT
 - Director of Human Resources: Amanda Summers
 - Director of Marketing & Public Affairs: Susan Smedley
 - Athletic Director: Keith Coleman

Student Success, Student Affairs, Workforce & Resource Development

- Executive Vice President: Dr. Christina Ponce
 - Administrative Secretary, Student Success, Resource Development & Workforce: Sagan Greenville
 - Administrative Secretary, Student Success: Julie Weaver
 - Vice President of Student Affairs: Dr. Donnetta Suchon
 - Vice President of Workforce & Corporate Partnerships: Dr. Angela Oriano-Darnall
 - Executive Director of Foundation & Resource Development: Pam Warford
 - Administrative Secretary, Student Success, Resource Development & Workforce: Sagan Greenville
 - Director of Grant Management: Laurie Oehler
 - Grant Writer/Alumni Relations: Clarissa Martinez
 - Resource Development Specialist: Kerri Hurlbut
 - Executive Director of H.S.I. Initiatives: Victoria Marron
 - Activities Director: Daisy Aramburo
 - College Completion & Transfer Coach: Michael Pounds
 - Secretary, H.S.I. Initiative: Gabriela Villanueva
 - Success Coach: Jessica Thompson Falla
 - Title V Grant, Project Director: Diana Terry
 - Director of Student Success: VACANT
 - Lead Transition Specialist: Christi Hillier
 - Student Support Specialist: Penny Oyler
 - Transition Specialist: Thomas Juarez and Katie Marek
 - Education Center Manager: Wesley Wells
 - Director of Recruitment & Student Career Services: Lena Yopez
 - Recruitment & Career Specialist Driver (Mobile Go Center): Keon Baldwin and Malaysia Henry
 - Recruitment & Outreach Specialist: Kerry McClahan, Melissa Valencia and VACANT
 - Secretary, Recruitment & Student Career Services: Tess Mitchell

Student Affairs

- Executive Vice President: Dr. Christina Ponce
 - Vice President of Student Affairs: Dr. Donnetta Suchon
 - Administrative Secretary, Vice President of Student Affairs: Christopher McClure
 - Associate Dean of Student Affairs: Dr. Rosemary Coffman

- Counselor, Students with Disabilities: K-leigh Villanueva
 - Captionist/Secretary, Access Center: Cynthia Wood
 - Lead Sign language Interpreter: Kimberly Samuel
 - Sign language Interpreter: VACANT
- Counselor, Veterans: Ehab Mustafa
 - Secretary, Veteran's Center: Tiffany Winchester
- Testing Specialist: Deborah Hardin
 - Testing Assistant: Faviola Bernal
- Lead Counselor: Marissa Moreno
 - Academic Advisor: Kassandra Flores, NaJean Preiss, Sharon Sampson, Tyrone Smith, Mark Solis, and Karla Swift
 - Counselor: Marylou Ortuvia, Sarah Tidwell, Dana Woods and VACANT
 - Secretary, Advising/Counseling: Deyanira Charles and Dulce Hernandez
- Director of Dual Enrollment: Tracy Steenholdt
 - Advisor, Dual Enrollment: Anna Espinoza and Savannah Wiggins
 - Secretary, Dual Enrollment: Tammy O'Neill
- Director of Educational Opportunity Center: Dr. James Todd
 - Education Specialist: Shirley Dixon
 - Secretary, Educational Opportunity Center: Anjelica Gomez
- Director of Financial Aid: Felipe Leal
 - Assistant Financial Aid Director: Rachel Oliver
 - Financial Aid Specialist II: Monica Bowie
 - Financial Aid Specialist I: Catherine Chisum, Janie Estrada and VACANT
 - Financial Aid Technician: Marjorie Edmonds and Patrice Richards
- Information Service Specialist: Daniel Christie
 - Student Success Center Technician: VACANT
- Registrar: Scott Bennett
 - Assistant Registrar: Dr. Carl Husband
 - Records Data Processor: Emily Eligon, Jamie Holloway, Janell Laubach, Terry LeBrock and Shree Pitre
 - Statistical Analyst: Laurie Cooper
 - Transcript Evaluator: Alissa Rincon
- Secretary, Leeway: Brenda Garcia
- Student Activities Coordinator: Mike Spletter
 - Secretary, Student Activities: Samuel Moseley
- Student Services Support Grant, Project Director: Ashley Glenn
 - Advisor, SSS Grant: Rickel Monroe
 - Secretary, SSS Grant: Chad Sebastian

Workforce & Community Development

- Executive Vice President: Dr. Christina Ponce
 - Vice President of Workforce & Corporate Partnerships: Dr. Angela Oriano-Darnall
 - Administrative Secretary, Workforce & Community Development: Kristy Zamagne
 - Director of Community Education: Kimberlee Techeira
 - Program Manager, Community Education: Lauren Oehler
 - Secretary, Community Education: VACANT
 - Sr. Adult & Travel Program Manager: Lynne Foley
 - Director of Workforce Development: Marsha Tuha
 - Director of Small Business Development Center: Steve McCorquodale
 - Secretary, Small Business Development Center: Karina Vera
 - Fulfillment Specialist: VACANT
 - H1B Ready to Work Grant, Project Director: DeShawn Pitre

- Case Manager, H1B Ready to Work Grant: Dana Garnjobst
- Recruiter, H1B Ready to Work Grant: Tasheira Taylor
- Program Assistant: Kelli Hentges
- Part-Time Program Manager, Healthcare: Jahnea Palfrey
- Program Manager, Industrial: Lorah James
- Project Director/Completion Coach, TWC Harvey Grant: Patricia Wells
 - Program Assistant, TWC Harvey Grant: Guadalupe Martinez
- Director of Business Operations: Delma Garcia
 - Accounting Clerk: Manuel Garcia
 - Information Specialist: Taneisha Arvie
 - Registration Clerk: Christena Nightengale and Adriana Ocampo
- ExxonMobil Grant Project Director: Kelly Dando
- Marketing & Communications Coordinator: VACANT

Finance & Administration

- Vice President Finance & Administration: VACANT
 - Administrative Secretary, Finance & Administration: Karen Seratt
 - Executive Director of Accounting: Julie Lee
 - Accountant, Accounts Payable: Gloria Skelton
 - Accounting Clerk: Amber Boyd and Berenice Ornelas
 - General Accounting Clerk: Kerri Hendricks
 - Accountant, Accounts Receivable: Pam Steyn
 - Cashier: Lauren Davis, Carrie Dornak and Myra Trevizo
 - Food Services Manager: Michelle Lewis
 - Grant Accounting Manager: Leisha Smith
 - Grant Accountant: Beverly Martinez
 - Payroll Manager: Rosetta Mourer
 - Payroll Specialist: Donna Troulliet
 - Director of Physical Plant: Mark Jaime
 - Auto Mechanic: Daniel Alanis
 - Custodian: Rosaura Almedares, Nohemi Arenas, Maria Chaires, Ruben Enciso, Gricelda Gallegos, Silvia Gamez, Lydia Garcia, Roberta Harris, Nancy Impelluso, Josefina Lopez, Evangelina Madrigal, Dina Maldonado, Carole Marler, Maria Munguia, Roxanne Pena, Dolores Sanchez, Tomasa Sosa, Michael Taylor, Maria Torres, Rosalinda Vazquez, Bertha Vega, Jesse Williamson, Jesse E. Williamson, Kimberly Williamson and VACANT
 - Facilities Maintenance Technician: Andre Calhoun, Esteban Castillo, Gilbert Hinojosa, Antonio Juarez Jr., Nathan Martin, Luis Quinones and VACANT
 - HVAC Technician: Fred Bamberg, David Opatrny and Majorie Parker
 - Journeyman Electrician: Regulo Garcia and VACANT
 - Mover: Robert Martinez
 - Painter: Reynaldo Gonzalez
 - Roofer: Kenneth Kostka
 - Secretary, Maintenance: Teresa Minor
 - Secretary, Maintenance: Rosemary Hernandez
 - Director of Purchasing: Mike Sparkes
 - Buyer: Elizabeth Ramirez
 - Purchasing Clerk: Brandy Frames
 - Security Captain: Gilberto Velez
 - Sergeant – Security Officer: John Connor
 - Corporal – Security Officer: Clifton Arvie Jr. and Monica Boyd
 - Security Officer: Monica Auzenne, Christopher Bailey, Henry Collette Jr., Jamie Davidson, Earl Easton, Tammy Holloway, Larry Johnson, Paul Likambi, Zola Montana, Dianna Poullard, William Smith and VACANT

- Shipping & Receiving Clerk II: Wayne Mathews
 - Shipping & Receiving Clerk I: Jim Campisi
 - Expediter: Jadale John

Learning & Instruction

- Vice President of Instruction: Dr. Veronique Tran
 - Administrative Secretary, Vice President of Instruction: Sandy Basquez
 - Administrative Secretary, Vice President of Instruction/Honors: Jo Rodriguez
 - Dean of Academic Studies: Dr. Onimi Wilcox
 - Developmental Education Division Chair: Roshele Friudenberg
 - English & Humanities Division Chair: Dr. Jeffrey Clayton
 - Writing Center Director: JoLynn Sallee
 - Writing Program Coordinator: Jill Gos
 - International Education Coordinator: Nader Naderi
 - Kinesiology & Wellness Division Chair: Graeme Cox
 - Wellness Coordinator: Jason Summers
 - Math, Engineering & Sciences Division Chair: Jim Dobberstine
 - Math Lab Coordinator: Raul Arana
 - Science Lab Coordinator: Regina Barrera
 - Lab Assistant, Biology: Stacy Paris
 - Social & Behavioral Sciences Division Chair: Portia Hopkins
 - Speech, Lang. & Teacher Education Division Chair: Ray Whitlow Jr.
 - Visual & Performing Arts Division Chair: Sam Ortallono
 - Dean of Applied Sciences: Layton Childress
 - Allied Health Division Chair: Howard Bushart
 - Business Technology Division Chair: Dr. David Jaroszewski
 - Computer Technology Division Chair: Charles Ganze
 - Director of Nursing: Tracy Allen
 - Industrial Studies Division Chair/NCCER Liaison: Rod Hellyer
 - Process Technology Division Chair: Charles Thomas
 - Technical Studies Division Chair: Richard Tunstall
 - Lab Coordinator, Technical Studies: VACANT
 - Assessment Coordinator: VACANT
 - Director of Library: Paul Arrigo
 - Librarian, Distance Education/E-Resources: William Mayer
 - Librarian, Government Documents/Serials: Julie Sayles
 - Librarian, Instruction & Outreach: VACANT
 - Librarian, ILS/Technical Services: Sandra Brown
 - Library Technician I: Circulation: Gabriela Almaraz
 - Library Technician II: Procurement & Library Secretary: Brandi Case
 - Library Technician II: Circulation Coordinator: Davida Davis
 - Director of QEP: LeAnn Allison
 - Honors Coordinator: Georgeann Ward
 - Administrative Secretary, Vice President of Learning/Honors: Jo Rodriguez
 - Online Learning Coordinator: Dr. Laura Lane-Worley
 - First in the World Grant, Project Director: Monica Martinez
 - College Completion Coach: Vera Walker
 - Instructional Design Specialist: Rashmi Chhetri
 - Outreach & Recruitment Specialist: Sharon Guillory
 - Program Assistant, FITW Grant: Brittany Jaramillo

Academic Studies

- Dean of Academic Studies: Dr. Onimi Wilcox

- Administrative Secretary, Dean of Academic Studies: Dalia Carmona
- Developmental Education Division Chair: Roshele Friudenberg
 - Secretary, Developmental Education & Learning Support: Wonda Collins
 - S3 Grant: Roshele Friudenberg
- English & Humanities Division Chair: Dr. Jeffrey Clayton
 - Secretary, English & Humanities: Morgan Lockett
 - Director of Writing Center: JoLynn Sallee
 - Writing Program Coordinator: Jill Gos
- Kinesiology & Wellness Division Chair: Graeme Cox
 - Secretary, Kinesiology & Wellness/Athletics/Speech, Languages & Teacher Education: Mollie Santana
 - Wellness Center Coordinator: Jason Summers
- Math, Engineering & Sciences Division Chair: Jim Dobberstine
 - Secretary, Math, Engineering & Sciences: Oneida Gongora
 - Math Lab Coordinator: Raul Arana
 - Science Lab Coordinator: Regina Barrera
 - Lab Assistant, Biology: Stacy Paris
 - NSF Physics Grant: Tom O’Kuma
- Social & Behavioral Sciences Division Chair: Portia Hopkins
 - Secretary, Social & Behavioral Sciences: Marian Stein
- Speech, Languages & Teacher Education Division Chair: Ray Whitlow Jr.
 - Secretary, Kinesiology & Wellness/Athletics/Speech, Languages & Teacher Education: Mollie Santana
- Visual & Performing Arts Division Chair: Sam Ortallono
 - Secretary, Visual & Performing Arts: Donna DeHoyos
 - Performing Arts Production Specialist: Ryan Martin
- International Education Coordinator: Nader Naderi

Applied Sciences

- Dean of Applied Sciences: Layton Childress
 - Administrative Secretary, Dean of Applied Sciences: Charla McCrory
 - Allied Health Division Chair: Howard Bushart
 - Secretary, Allied Health/Computer Technology: Rachael Montgomery
 - Lab Assistant, Allied Health & Nursing: Gloria Burke
 - Business Technology Division Chair: Dr. David Jaroszewski
 - Secretary, Business Technology: Connie Owens
 - Lab Assistant, Open Computer Lab: Melinda Keeble
 - Computer Technology Division Chair: Chuck Ganze
 - Secretary, Allied Health/Computer Technology: Rachael Montgomery
 - Director of Nursing: Tracy Allen
 - Secretary, Nursing: Ivory JohnBaptiste
 - Admissions Assistant: Bea Ward
 - Data Technician: Jessica Schrock
 - Lab Assistant, Allied Health & Nursing: Gloria Burke
 - Industrial Studies Division Chair/NCCER Liaison: Rod Hellyer
 - Secretary, Industrial Education: Brigette Fixmer
 - Secretary, Industrial Education: Kristi Bowden
 - Process Technology Division Chair: Dr. Charles Thomas
 - Secretary, Process Technology: Iris Gonzales
 - Technical Studies Division Chair: Richard Tunstall
 - Lab Coordinator, Technical Studies: VACANT
 - Secretary, Technical Studies: Phoebe Meguess
 - Service Learning: Gregory Lattier

Huntsville Center

- Dean of Huntsville Center: Donna Zuniga
 - Administrative Secretary, Huntsville Center: Nelda Weinert
 - Secretary, Huntsville Center: Christy Buxkemper, Glenda Clary, Jill Cufu and Cheryl Legg
 - Academic Studies Division Chair: Paul Allen
 - Technical Studies Division Chair: James Langley
 - Counselor: Felix Buxkemper
 - Desktop Support Technician: Henry Spikes and Kameron Thompson
 - Desktop Support Technician: Kamron Thompson
 - Librarian: Valda Colson
 - Recruiter/Advisor: William Byrd, Tommy Crane and Robert Matthews
 - Transition Specialist, Title V Grant: Brandon Warren

Information Technology

- Chief Information Officer: Dr. Carolyn Lightfoot
 - Administrative Secretary, Information Technology: Patty Rios
 - Information Security Compliance Analyst: VACANT
 - Instructional Media Specialist: Ramiro Torres
 - Learning Management System Administration: Paula Lee
 - Mailroom/Switchboard Operator: Karen Arey-Vasquez
 - My LC Help Desk Coordinator: Gabrielle Spriggins
 - Network Operations Manager: Tommy Sandoval
 - Network Support Specialist: Jim Evans
 - Telecommunication Specialist: Kenny Flock
 - Telecommunication Specialist: Joseph Steven
 - Oracle/PeopleSoft Enterprise Application & Database Administration: Rene Salinas
 - Database Administrator I: Richard Wilkins
 - Desktop Support Technician: Patricia Alves, Mitch Challenger, Mel Chu and Michael Nguyen
 - Programmer/Analyst: Walter McCandless and Troy Oehler
 - SharePoint Specialist: Shital Parikh

Institutional Research, Effectiveness & Planning

- Executive Director of Institutional Research, Effectiveness & Planning: VACANT
 - Data Analyst: Sharon Rayon and Rick Vaughn

Human Resources

- Director of Human Resources: Amanda Summers
 - Benefit Specialist: Amanda Stevenson
 - HR Specialist: Abbey Mourer

Marketing & Public Affairs

- Director of Marketing & Public Affairs: Susan Smedley
 - Secretary, Marketing & Public Affairs: Deborah Matyear
 - Creative Services Manager: Nicole Lossie
 - Graphic Designer: VACANT
 - Digital Communications Manager: Christopher Coats
 - Public Relations Manager: VACANT
 - Web Services Manager: Roger Demary

Athletic Director

- Keith Coleman
 - Men's Basketball Coach: Roy Champagne

- Assistant Men's Basketball Coach: Marcus King
- Women's Volleyball Coach: Danielle Essix
 - Assistant Women's Volleyball Coach: VACANT
- Secretary, Kinesiology & Wellness/Athletics/Speech, Languages & Teacher Education: Mollie Santana



CERTIFICATE

Agency Name Lee College District

This is to certify that the information contained in the agency Legislative Appropriations 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Dennis Brown

Signature

Dr. Dennis Brown

Printed Name

President

Title

Aug 1, 2018

Date

Board or Commission Chair

Pete C. Alfaro

Signature

Pete C. Alfaro

Printed Name

Chairman of the Board

Title

Aug 1, 2018

Date

Chief Financial Officer

Ben Ferrell

Signature

Dr. Ben Ferrell

Printed Name

Interim CFO

Title

Aug 1, 2018

Date

2.A. Summary of Base Request by Strategy

10/24/2018 2:43:29PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

969 Lee College					
Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	764,637	829,891	829,891	0	0
3 CONTACT HOUR FUNDING (1)	7,810,235	8,408,923	8,408,923	0	0
TOTAL, GOAL 1	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,074,872	9,919,220	9,919,220	0	0
SUBTOTAL	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/24/2018 2:43:29PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

969 Lee College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 2:43:29PM

Agency code: 969		Agency name: Lee College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations						
		\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
TOTAL,	General Revenue Fund	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
GRAND TOTAL		\$9,074,872	\$9,919,220	\$9,919,220	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	438.0	438.0	438.0	0.0	0.0
TOTAL, ADJUSTED FTES		438.0	438.0	438.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 2:43:29PM

Agency code: 969	Agency name: Lee College					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/24/2018

TIME : 2:43:29PM

Agency code: 969 Agency name: Lee College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/24/2018
 TIME : 2:43:29PM

Agency code: 969 Agency name: Lee College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 2:43:30PM

969 Lee College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	137	101	238
2a Employee and Children	44	28	72
3a Employee and Spouse	34	8	42
4a Employee and Family	46	6	52
5a Eligible, Opt Out	5	6	11
6a Eligible, Not Enrolled	21	2	23
Total for this Section	287	151	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	287	151	438

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	137	101	238
2e Employee and Children	44	28	72
3e Employee and Spouse	34	8	42
4e Employee and Family	46	6	52
5e Eligible, Opt Out	5	6	11
6e Eligible, Not Enrolled	21	2	23
Total for this Section	287	151	438

969 Lee College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	137	101	238
2f Employee and Children	44	28	72
3f Employee and Spouse	34	8	42
4f Employee and Family	46	6	52
5f Eligible, Opt Out	5	6	11
6f Eligible, Not Enrolled	21	2	23
Total for this Section	287	151	438

4.A. Exceptional Item Request Schedule

DATE: 10/24/2018

TIME: 2:43:30PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

Schedule 9: Non-Formula Support

10/24/2018 2:43:30PM

Automated Budget and Evaluation System of Texas (ABEST)

(1) Year Non-Formula Support Item First Funded:

Year Non-Formula Support Item Established:

Original Appropriation:

(2) Mission:

(3) (a) Major Accomplishments to Date:

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

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:

N/A

(7) Transitional Funding:

N/A
