

Legislative Appropriations Request
For Fiscal Year 2014 and 2015

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

by

Lee College District

August 16, 2012

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ADMINISTRATOR'S STATEMENT
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

969 Lee College

Legislative Appropriations Request 2014/2015 Biennium
 Administrator's Statement

The Legislative Appropriations Request (LAR) for the 2014/2015 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.

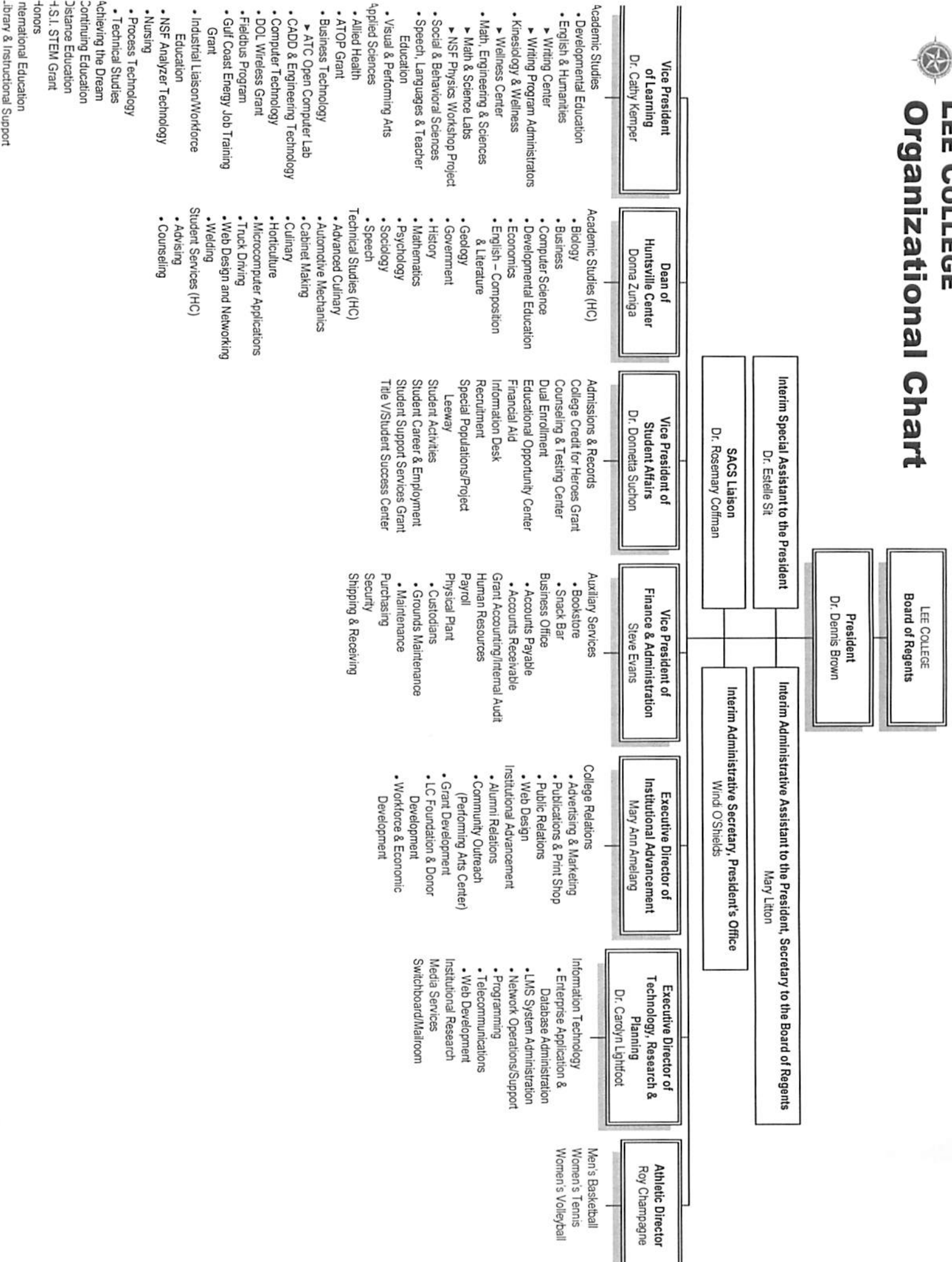
Lee College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

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, 2013	Baytown, TX
Dr. Keith Coburn	May, 2013	Baytown, TX
Mr. Don Coffey	May, 2014	Baytown, TX
Mr. Wayne Gray	May, 2016	Baytown, TX
Mr. Ronn Haddox	May, 2016	Baytown, TX
Mr. Mark Hall	May, 2014	Baytown, TX
Mr. Mark Himsel	May, 2014	Baytown, TX
Ms. Judy Jitreis	May, 2016	Baytown, TX
Ms. Susan Moore-Fontenot	May, 2013	Baytown, TX



LEE COLLEGE Organizational Chart



Instruction

Vice President of Learning
Dr. Cathy Kemper

Administrative Secretary, Vice President of Learning
Sandy Basquez

Dean of Academic Studies
Dr. Jeffrey Thies

Developmental Education Division Chair
Joyce Jacobs

English & Humanities Division Chair
Gordon Lee

Writing Center Director
Jolynn Sallee

Writing Program Administrator
Georgeann Ward

International Education Coordinator
Nader Naderi

Kinesiology & Wellness Division Chair
Graeme Cox

Wellness Coordinator
Jason Summers

Math, Engineering & Sciences Division Chair
Thomas O'Kuma

Math Lab Coordinator
Paul Arana

Science Lab Coordinator
Regina Barrera

Social & Behavioral Sciences Division Chair
Dr. Steve Showalter

Speech, Lang. & Teacher Education Division Chair
Ray Whitlow

Visual & Performing Arts Division Chair
Paul Lucke

VPA Technical Assistant
Matthew Watson

Interim Dean of Applied Sciences
Dr. David Jaroszewski

Allied Health Division Chair
Howard Bushart

Interim Business Technology Division Chair
Angela Noack

CADD & Engineering Technology Division Chair
DeDe Griffith

Computer Technology Division Chair
Charles Ganze

DOL Wireless Grant
Chuck Carter

Fieldbus Director
Chuck Carter

Technical Center Coordinator
Marsha Tuha

Gulf Coast Energy Job Training Grant Director
Alice Henry

Industrial Liaison/Workforce Development
Rod Hellyer

NSF Analyzer Technology
Richard Turnstall

ATOP Curriculum Support
VACANT

Nursing Director
Tana West

Student Success Specialist (Nursing)
Kaydene Matland

Process Technology Division Chair
Dr. Charles Thomas

Technical Studies Division Chair
Jim Richardson

Director of Continuing Education
Jonna Cagle-Page

Baytown Adult Learning Center Director
Bill Medina

CE Accounting Clerk
Wonda Collins

CE Registration Clerk
Christy Morris
Hilda Trujillo

Healthcare/EMT Program Coordinator
Terri Johnson

Secretary, CE
Ivory JohnBaptiste

Senior Adult & Travel Program Manager
Lynne Foley

Senior CE Program Manager
Delma Garcia
Kimberlee Whittington

Small Business Development Center Director
Steve McCourquodale

Secretary, SBDC
Patricia Alexander

Director of Library & Instructional Support
Paul Arrigo

Academic Librarian
Kelly Allen

Librarian - Distance Education/References
Valda Colson

Librarian - Government Documents/Serials
Julie Sayles

Librarian - Instruction & Outreach
Lisa Reynolds

Librarian - Technical Services
Beverly Li

Library Technician I: Circulation
Ashley Williams

Library Technician II: Acquisitions
Esther Coy

Library Technician II: Circulation Coordinator
Davida Freeborn

Secretary, Library & Instructional Support
Theresa Adline

Distance Education Coordinator
Dana Byal

Honors Coordinator
John Britt

Secretary, Honors/CEP
Sherree Cardwell

H.S.I. STEM Grant Project Director
Adiagha Mbonisi

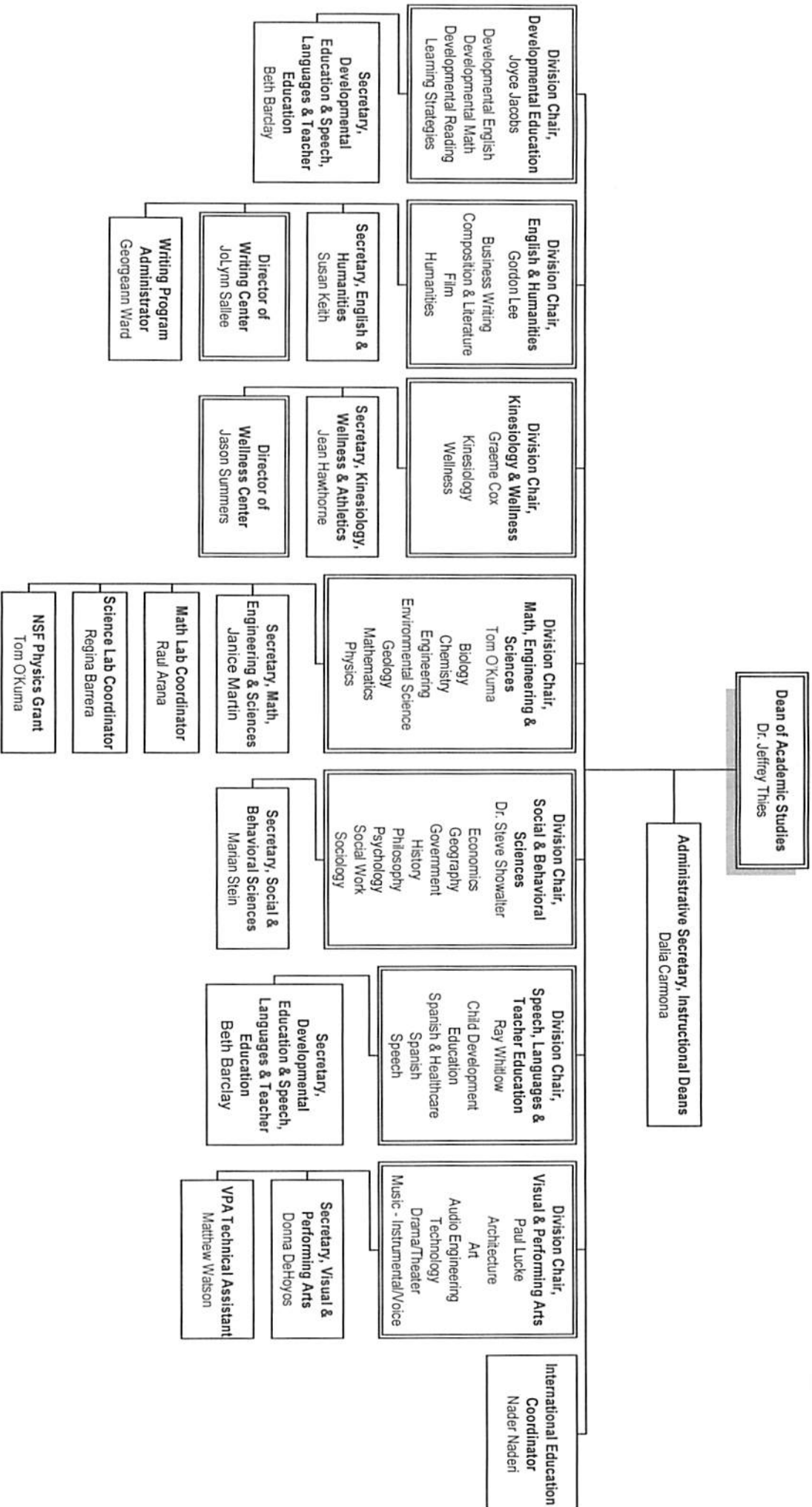
Curriculum Development Specialist
VACANT

Data Analyst
VACANT

Outreach/Articulation Specialist
Victoria Marron

Secretary, H.S.I. STEM Grant
Diana Mendlieta

Academic Studies



Applied Sciences

Interim Dean of Applied Sciences
Dr. David Jaroszewski

Administrative Secretary, Instructional Deans
Dalia Carmona

Division Chair, Allied Health
Howard Bushart
Health Information Technology
Medical Transcription
Cancer Data Management
Mental Health Technology

Secretary, Allied Health & Nursing
Ellen Fowler

Interim Division Chair, Business Technology
Angela Noack
Accounting
Business Management
Career Pilot
Cosmetology
Criminal Justice
Paralegal Studies
Professional Administrative Specialist
ATC Open Lab

Secretary, Business Technology
Cindy Lounsberry

Lab Assistant, Open Computer Lab
Melinda Keeble

Division Chair, CADD & Engineering Technology
DeDe Griffith
Computer Aided Drafting & Design
Construction & Building
Industrial Systems Technology (Millwright & Machining)
Mechanical Engineering
Process Piping Design
Technology

Secretary, CADD & Engineering Technology & Computer Technology
Penny Oylar

Division Chair, Computer Technology
Chuck Ganze
CISCO Networking
Computer Maintenance
Digital Media
E-Business Web Development
Gaming Design
Personal Computer Support

Secretary, CADD & Engineering Technology & Computer Technology
Penny Oylar

Director of Nursing
Tana West
Associate Degree Nursing (A.D.N.)
Licensed Vocational Nursing (L.V.N.)

Admissions Assistant
Bea Ward

Data Technician
Jessica Schrock

Lab Assistant, Nursing
Oralia Martinez

Secretary, Allied Health & Nursing
Ellen Fowler

Student Success Specialist
A.D.N.
Kaydene Matland

Division Chair, Process Technology
Dr. Charles Thomas
Manufacturing Engineering
Technology
Pilot Plant
Process Technology
Safety Management

Secretary, Process Technology & Technical Studies
Phoebe Meguess

Division Chair, Technical Studies
Jim Richardson
Electrical Technology
Instrumentation Technology
Technical Mathematics

Secretary, Process Technology & Technical Studies
Phoebe Meguess

NSF Analyzer Technology Coordinator
Richard Turnstall

ATOP Curriculum Support
VACANT

Director of Gulf Coast Energy Job Training Grant
Alice Henry

Secretary, Gulf Coast Energy Job Training Grant
Elizabeth Rodriguez

Division Chair, Workforce Development / Industrial Liaison
Rod Heilyer
Pipefitting
Welding
Industrial Continuing Education (Non-Credit)
CMEF Training (Credit)

Secretary, Workforce Development / Industrial Liaison
Brigitte Fikmer
Jessica Smith

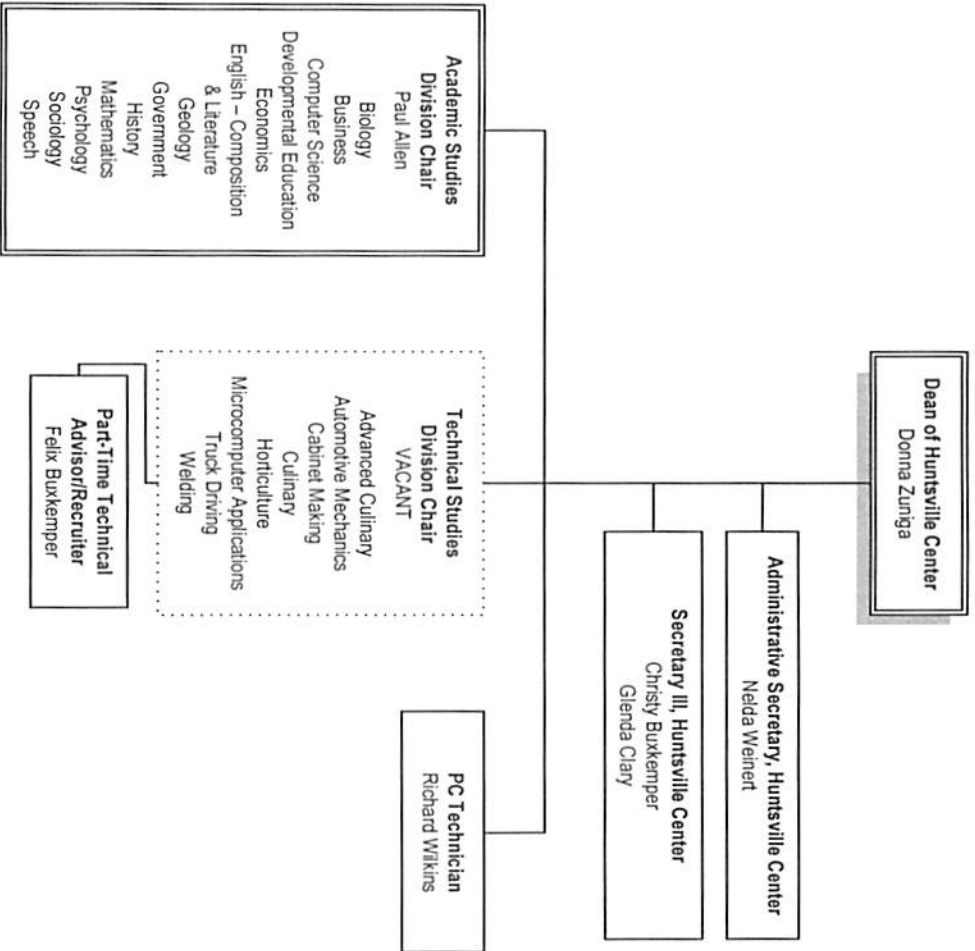
Fieldbus Program Coordinator
Chuck Carter

Secretary, Fieldbus
Jahnea Belt

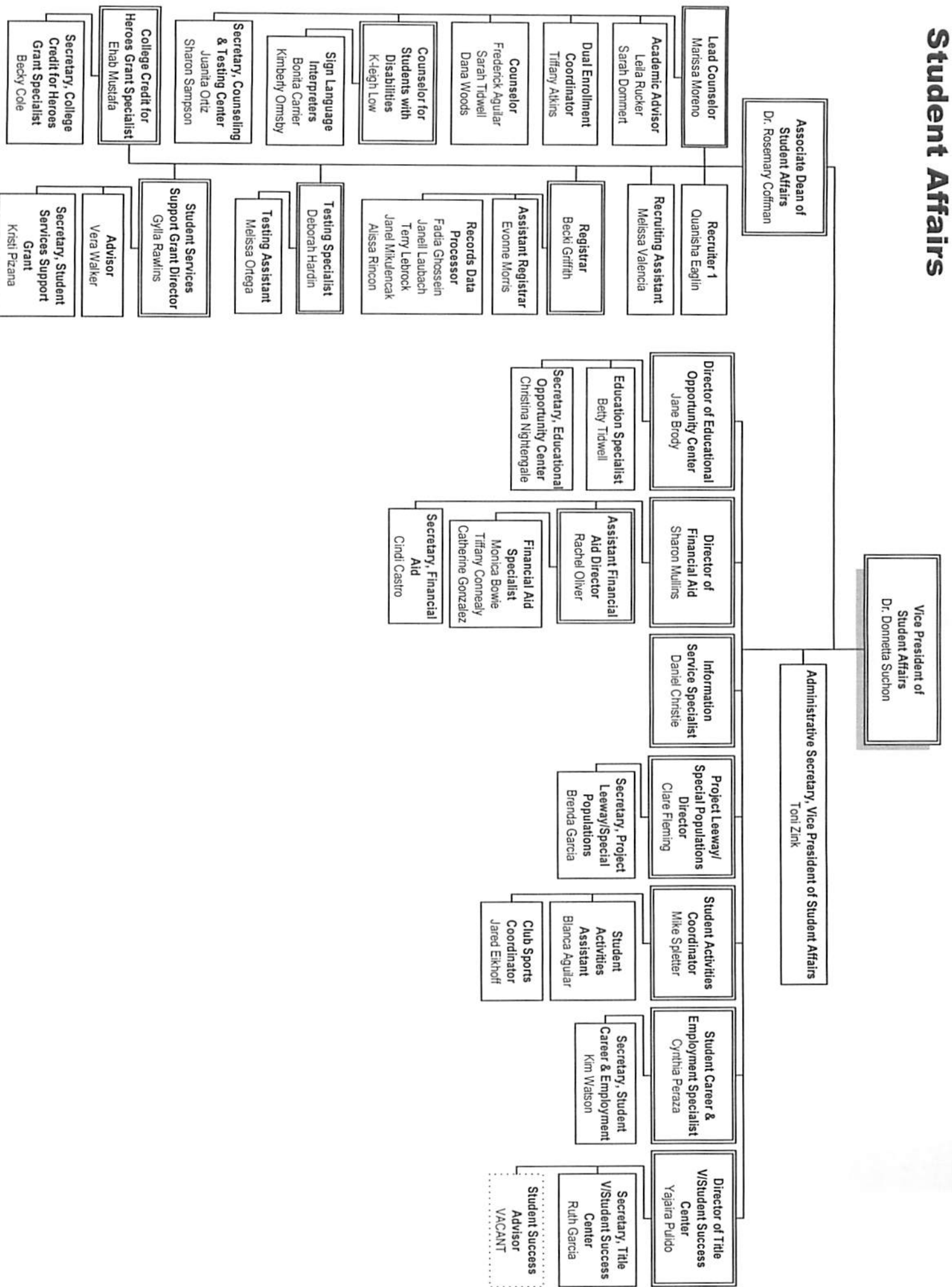
Technical Center Coordinator
Marsha Tuha

DOL Wireless Grant
Chuck Carter

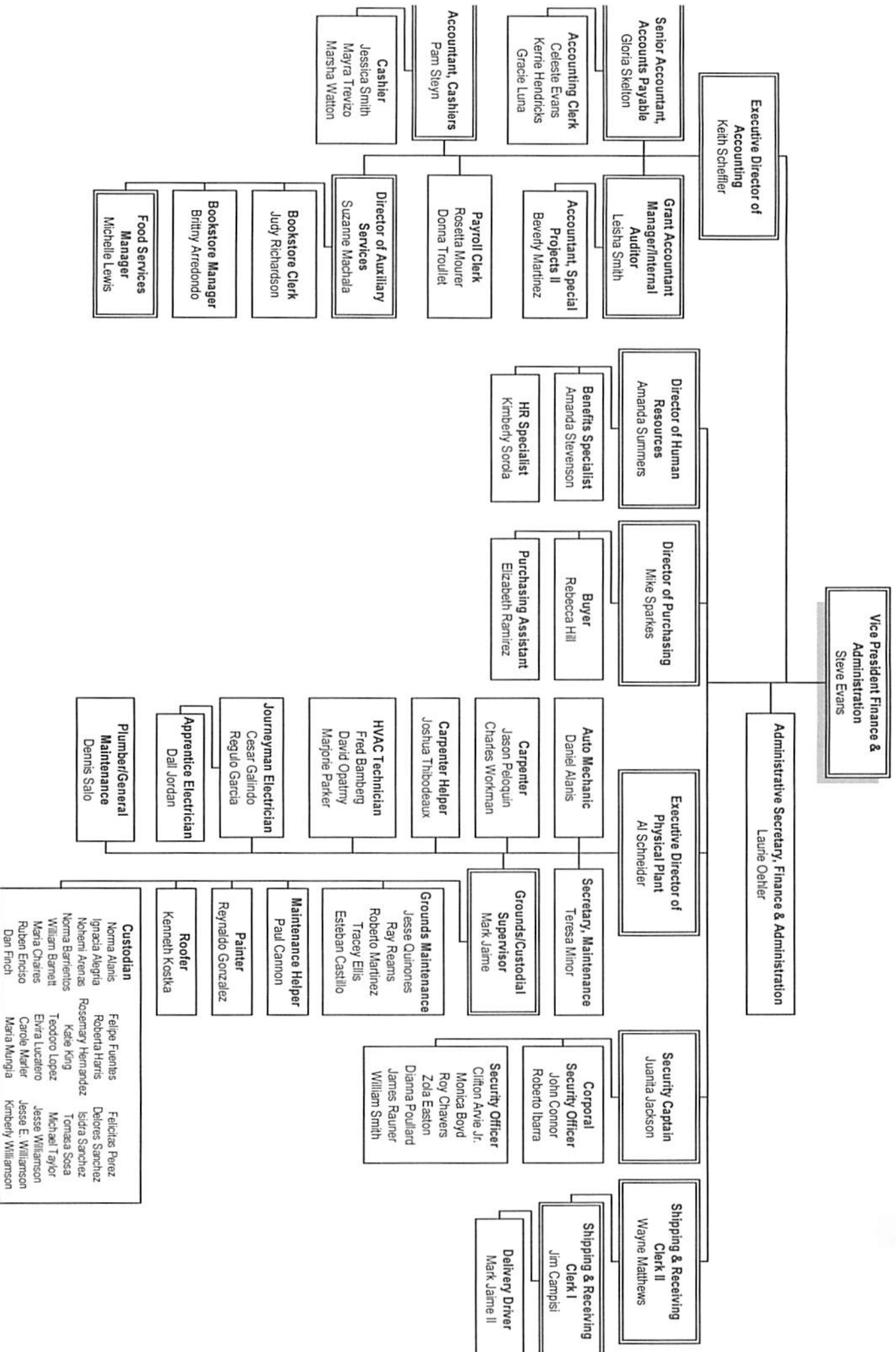
Huntsville Center



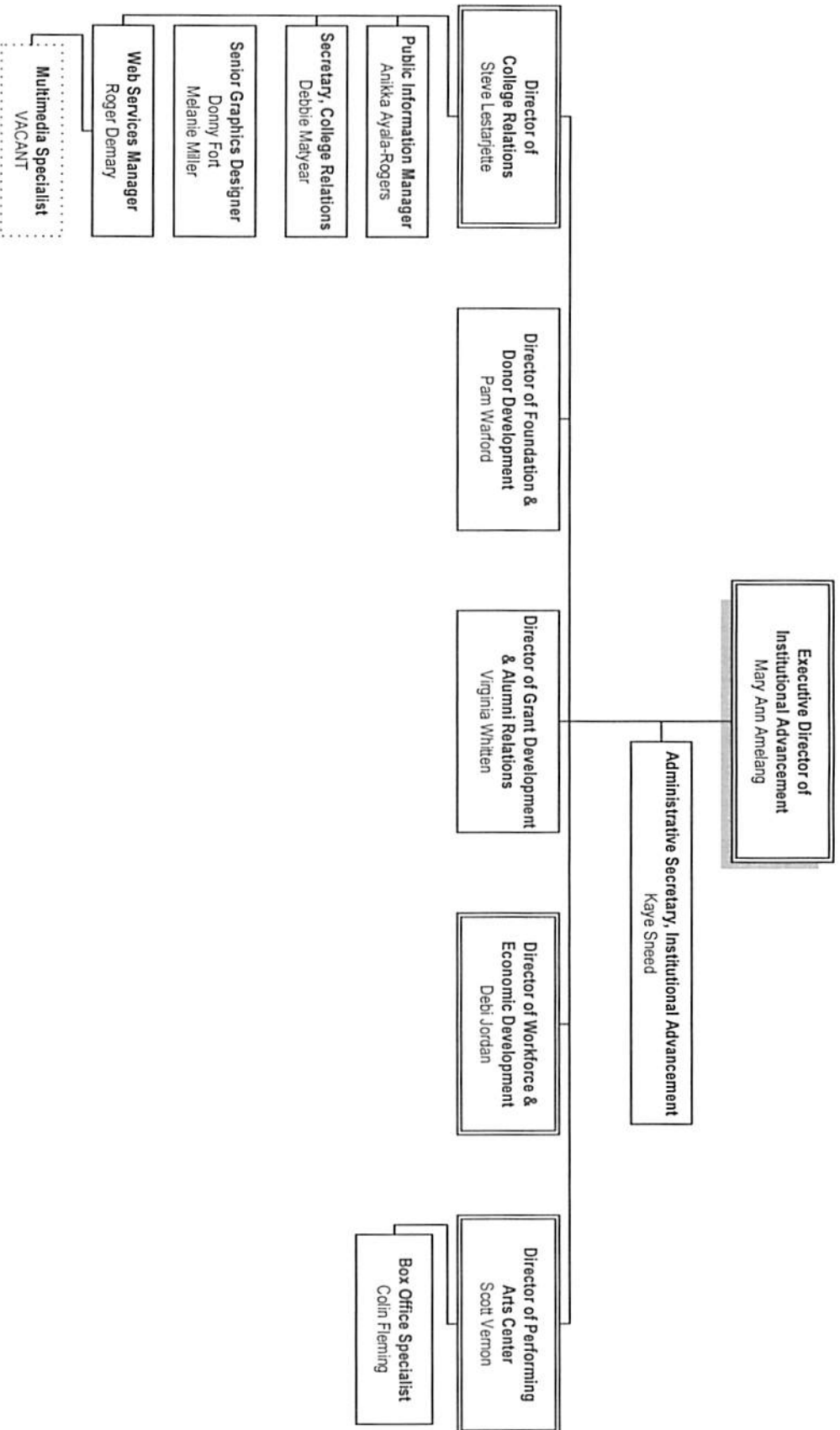
Student Affairs



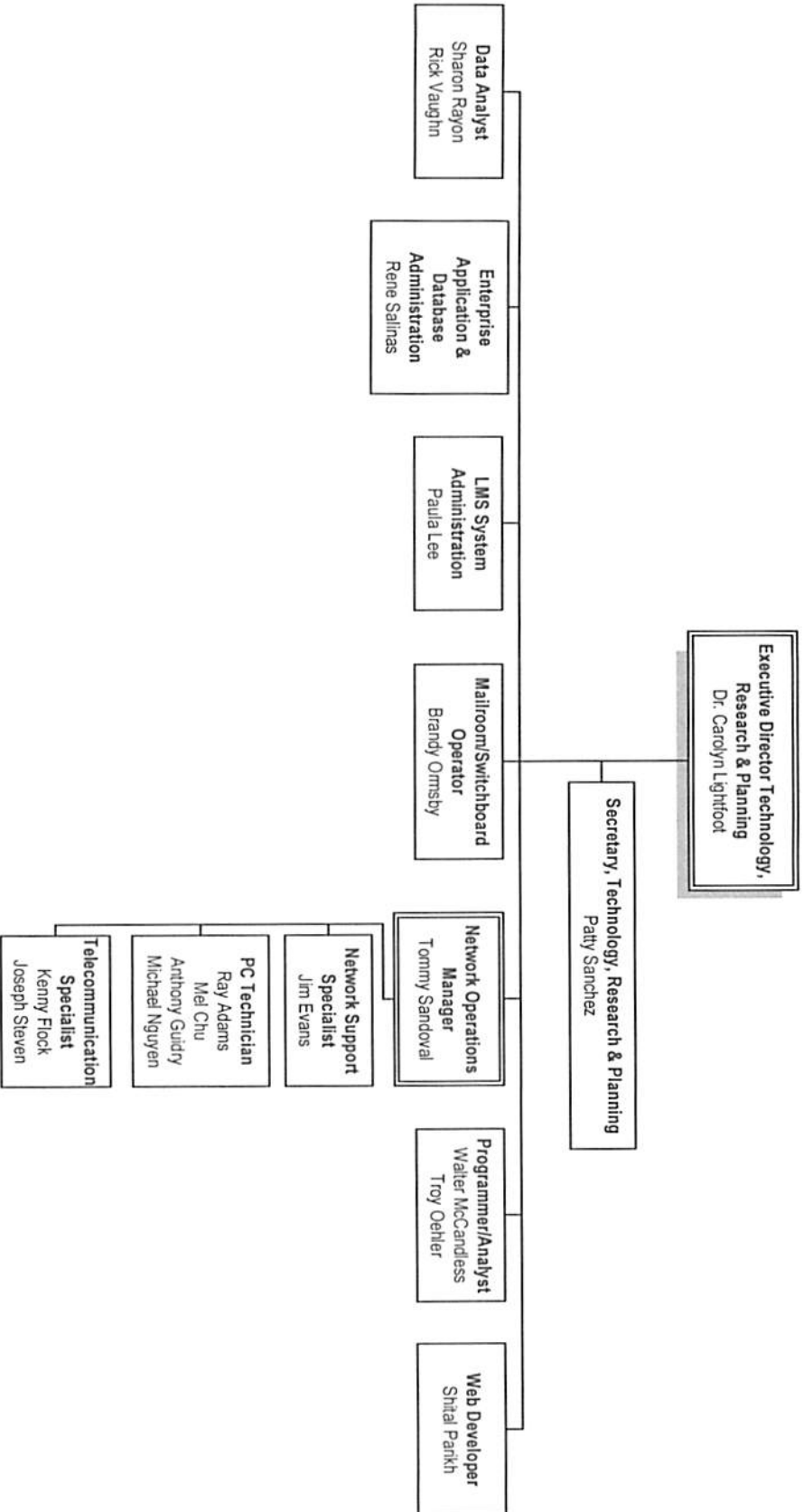
Finance & Administration



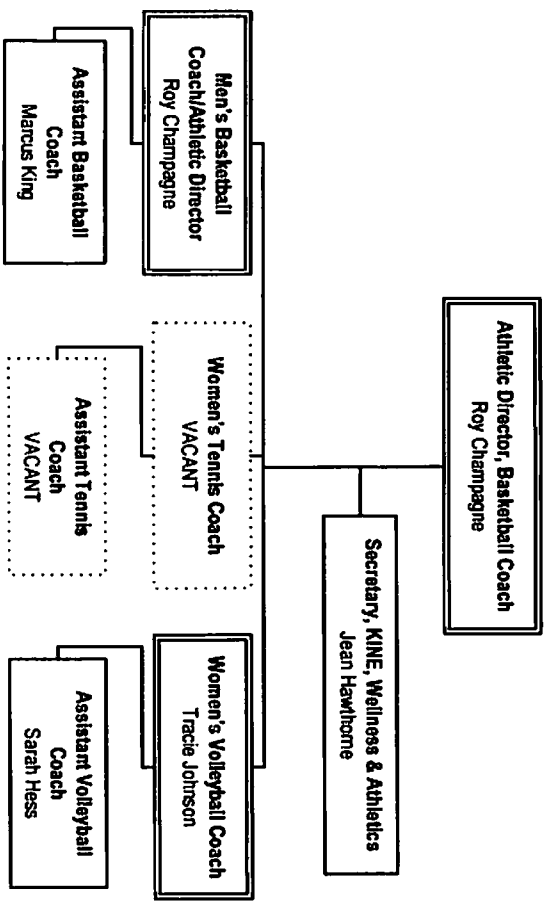
Institutional Advancement



Technology, Research & Planning



Athletics



Agency Code: 969 Agency Code: Lee College

Total I & A Enrollment	Local Non I & A Enrollment	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	\$9,330,698	GR Percent:	43.07%
Total Salaries:	\$21,666,348	Non-GR Percent:	56.93%

FULL TIME ACTIVITIES

1a Employee Only	209	0	90	119	209
2a Employee and Children	61	0	26	35	61
3a Employee and Spouse	39	0	17	22	39
4a Employee and Family	42	0	18	24	42
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	9	0	4	5	9
Total for this Section	360	0	155	205	360

PART TIME ACTIVITIES

1b Employee Only	0	0	0	0	0
2b Employee and Children	1	0	0	1	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	0	1	1
Total Active Enrollment	361	0	155	206	361

Agency Code: 969 Agency Code: Lee College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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
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	209	0	90	119	209
2e Employee and Children	61	0	26	35	61
3e Employee and Spouse	39	0	17	22	39
4e Employee and Family	42	0	18	24	42
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	9	0	4	5	9
Total for this Section	360	0	155	205	360

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 8:45:34AM

Agency Code: 969 Agency Code: Lee College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Total Enrollment
TOTAL ENROLLMENT				
1f Employee Only	209	0	90	119
2f Employee and Children	62	0	26	36
3f Employee and Spouse	39	0	17	22
4f Employee and Family	42	0	18	24
5f Eligible, Opt Out	0	0	0	0
6f Eligible, Not Enrolled	9	0	4	5
Total for this Section	361	0	155	206
				361