

**Legislative Appropriations Request**

**For Fiscal Years 2010 and 2011**

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

**By**

**Lee College District**

<b>Board Members</b>	<b>Dates of Terms</b>	<b>Hometown</b>
Mr. Pete C. Alfaro	May, 2012	Baytown, TX
Dr. Keith Coburn	May, 2012	Baytown, TX
Mr. Don Coffey	May, 2014	Baytown, TX
Mr. Wayne Gray	May, 2010	Baytown, TX
Mr. Ronn Haddox	May, 2010	Baytown, TX
Mr. Mark Hall	May, 2014	Baytown, TX
Mr. Mark Himsel	May, 2014	Baytown, TX
Mrs. Judy Jirrels	May, 2010	Baytown, TX
Mrs. Susan Moore-Fontenot	May, 2012	Baytown, TX

**August 10, 2008**

**SESSION AGENCY MISSION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 9:38:18AM  
PAGE: 1 OF 1

Agency code: 969 Agency name: Lee College

**AGENCY MISSION**

The primary purpose of Lee College is to provide quality instruction for its students. Through a variety of programs and services, Lee College prepares students for success in higher education or employment. Lee College also provides a broad-based program of extension courses, adult education, continuing education, and community service.

Agency code: 969 Agency name: Lee College

Legislative Appropriations Request 2009/2010 Biennium  
Administrator's Statement

The Legislative Appropriations Request (LAR) for the 2009/2010 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.

Funds from students and local taxpayers now cover 55% of the College's total budget, while state formula funding represents only 26% of the total College budget for FY 2009. Currently 100% of our state appropriations are used to fund instructional salaries. However, there is not enough state money available to cover all faculty salaries and other instructional costs of the District.

Projections for the economic future of the gulf coast area are also somewhat alarming. Analysts have forecast that approximately 50% of the industrial tax base for the gulf coast taxing entities will be lost in the next ten years. Factors such as federal environmental requirements are forcing industry to look overseas to operate profitably. In addition, the steadily increasing percentage of Hispanics in the area may present additional challenges for public community colleges. There will be a large number of high school drop-outs looking to community colleges for career training as well as basic developmental courses necessary to kick-start their education in order to enter the work-force. This need will soon become a financial burden for the local community colleges as well as the State of Texas.

The Lee College District needs to have base formula funding greatly increased from where it now stands in order to adequately serve the community and surrounding service area. We have proactively responded to prior years funding cuts by reviewing and making necessary changes to all aspects of delivery of instruction and student services in order to insure a lean and efficient District. However, if funding is further reduced, the District will be faced with the real possibility of turning students away and severely reducing services. This will have the impact of further adding to the State's economic woes.

Education must be a priority for the State if its citizens and communities are to continue to prosper in the future.

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, 2012	Baytown, TX
Dr. Keith Coburn	May, 2012	Baytown, TX
Mr. Don Coffey	May, 2014	Baytown, TX
Mr. Wayne Gray	May, 2010	Baytown, TX
Mr. Ronn Haddox	May, 2010	Baytown, TX
Mr. Mark Hall	May, 2014	Baytown, TX
Mr. Mark Himself	May, 2014	Baytown, TX
Ms. Judy Jirrels	May, 2010	Baytown, TX
Ms. Susan Moore-Fontenot	May, 2012	Baytown, TX

# Lee College

Lee College  
Board of Regents

Mary Litton  
Secretary to the Board

Charles Lawrence  
Athletic Director

Dr. Dennis Topper  
Interim President

Dr. Douglas Crawford  
Interim Chief Academic  
Officer

Dr. Donnetta Suchon  
Dean, Student Services for  
Development and Success

Steve Evans  
Dean, Financial Services

Dr. Carolyn Lightfoot  
Interim Dean,  
Administrative Services

Roberta Wright  
Executive Director of  
Institutional Advancement

Johnette Hodgins  
Dean, Strategic &  
Economic Development

- Judy Etzel  
Allied Health
- Dr. David Jaroszewski  
Business Technology
- Shirley Dixon  
Computer Technology
- Paul Arrigo  
Library
- Ray Whitlow  
Speech, Languages, & Teacher Education
- Jimmy Lockett  
Technical Studios
- Dean Wilks  
Workforce Education
- Joyce Jacobs  
Interim Development Education
- Gordon Lee  
English and Communications
- Graeme Cox  
Kinesiology, Athletics, and Wellness
- Thomas O'Kuma  
Math, Engineering, Natural & Physical Sciences
- Dr. Steve Showalter  
Social and Behavioral Sciences
- Paul Lucke  
Visual and Performing Arts
- Tiffany Atkins  
Dual Credit Coordinator
- Dionne Maxie  
Coordinator of Diversity & Instruction

- Becki Griffith  
Admissions and Records
- Dr. Rosemary Coffman  
Counseling
- Sharon Mullins  
Financial Aid
- Student Career & Employment Office
- Mike Spletter  
Student Activities

- Gloria Skelton  
Business Office
- Amanda Summers  
Human Resources
- Keith Scheffler  
Payroll
- Mike Sparkes  
Purchasing

- Suzanne Machala  
Director of Auxiliary Services
- Nicole Westertop  
Interim Facilities Coordinator
- Walter McCandless  
Interim Office of Information Technology
- Alvin Schneider  
Physical Plant
- Jean Sanders  
Security
- Wayne Matthews  
Shipping and Receiving
- Michelle Lewis  
Snack Bar

- Donny Fort  
Publications Manager
- Crystal Bessix  
Interim Director of Recruitment and Marketing
- Jackie Whitaker  
Publications Information Manager
- Pam Warford  
Institutional Advancement
- Debi Jordan  
Economic Development Officer
- Mary Amelang  
Institutional Advancement Officer

- Jeremy Jones  
Achieving the Dream
- Delma Garcia  
College at the Mall
- Jonna Cagle-Page  
Continuing Education
- Jane Brody  
Education Opportunity Center
- Chuck Carter  
Fieldbus Center for Technological Education (NSF)
- Dean Wilks  
Industrial Liaison
- Sharon Rayon  
Institutional Research
- Rick Vaughan  
Institutional Research
- Clare Fleming  
Project Gateway/ Special Populations
- Tommy Hathaway  
Small Business Development Center
- Anna Dickens  
Title V
- Donna Zuniga  
Associate Dean HCLC

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 11:59:20AM

Agency code: 969

Agency name: Lee College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,669,776	4,669,776	4,669,776	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,402,231	5,402,231	5,402,231	0	0
TOTAL, GOAL 1	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY STRATEGY REQUEST	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<u>\$0</u>	<u>\$0</u>
GRAND TOTAL, AGENCY REQUEST	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$0</u>	<u>\$0</u>
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,072,007	10,072,007	10,072,007	0	0
SUBTOTAL	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, METHOD OF FINANCING	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$10,072,007</u>	<u>\$0</u>	<u>\$0</u>

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

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 9:49:24AM

Agency code: 969

Agency name: Lee College

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$10,072,007	\$10,072,007	\$10,072,007	\$0	\$0
OOE Total (Excluding Riders)	\$10,072,007	\$10,072,007	\$10,072,007	\$0	\$0
OOE Total (Riders)					
Grand Total	\$10,072,007	\$10,072,007	\$10,072,007	\$0	\$0

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 11:52:41AM

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:    0    0  
 Service Categories:  
 Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,669,776	\$4,669,776	\$4,669,776	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,669,776</b>	<b>\$4,669,776</b>	<b>\$4,669,776</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,669,776	\$4,669,776	\$4,669,776	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,669,776</b>	<b>\$4,669,776</b>	<b>\$4,669,776</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,669,776</b>	<b>\$4,669,776</b>	<b>\$4,669,776</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 11:52:46AM

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:    0    0  
 Service Categories:  
 Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,402,231	\$5,402,231	\$5,402,231	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,402,231</b>	<b>\$5,402,231</b>	<b>\$5,402,231</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,402,231	\$5,402,231	\$5,402,231	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,402,231</b>	<b>\$5,402,231</b>	<b>\$5,402,231</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,402,231</b>	<b>\$5,402,231</b>	<b>\$5,402,231</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 11:52:46AM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$10,072,007</b>	<b>\$10,072,007</b>	<b>\$10,072,007</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$10,072,007</b>	<b>\$10,072,007</b>	<b>\$10,072,007</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

Agency Code: 969

Agency Code: Lee College

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	10,072,007	State Proportional Share:	45.61%
Total Salaries:	22,081,119	District Proportional Share:	54.39%

**FULL TIME ACTIVES**

1a Employee Only	163	39	92	110	202
2a Employee and Children	41	16	26	31	57
3a Employee and Spouse	44	6	23	27	50
4a Employee and Family	31	9	18	22	40
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>279</b>	<b>70</b>	<b>159</b>	<b>190</b>	<b>349</b>

**PART TIME ACTIVES**

1b Employee Only	0	0	0	0	0
2b Employee and Children	1	0	0	1	1
3b Employee and Spouse	2	0	1	1	2
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
<b>Total for this Section</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>282</b>	<b>70</b>	<b>160</b>	<b>192</b>	<b>352</b>

**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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Code: 969

Agency Code: Lee College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	163	39	92	110	202
2e Employee and Children	41	16	26	31	57
3e Employee and Spouse	44	6	23	27	50
4e Employee and Family	31	9	18	22	40
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>279</b>	<b>70</b>	<b>159</b>	<b>190</b>	<b>349</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	163	39	92	110	202
2f Employee and Children	42	16	26	32	58
3f Employee and Spouse	46	6	24	28	52
4f Employee and Family	31	9	18	22	40
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>282</b>	<b>70</b>	<b>160</b>	<b>192</b>	<b>352</b>