# Legislative Appropriations Request For Fiscal Year 2016 and 2017

TEXAS HIGHER EDUCATION COORDINATING BOARD

AUG 0 4 2014

PLANNING AND ACCOUNTABILITY

## Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By
Lee College District

July 30, 2014

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#### Administrator's Statement

84th Regular Session, Agency Submission, Version I Automated Budget and Evaluation System of Texas (ABEST)

#### 969 Lee College

Legislative Appropriations Request

2016/2017 Biennium

Administrator's Statement

The Legislative Appropriations Request (LAR) for the 2016/2017 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 \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter from the Texas Association of Community Colleges 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, 2019	Baytown, TX
Dr. Keith Coburn	May, 2019	Baytown, TX
Mr. Don Coffey	May, 2015	Baytown, TX
Mr. Wayne Gray	May, 2017	Baytown, TX
Mr. Ronn Haddox	May, 2017	Baytown, TX
Mr. Mark Hall	May, 2015	Baytown, TX
Mr. Mark Himsel	May, 2015	Baytown, TX
Ms. Judy Jirrels	May, 2017	Baytown, TX
Ms. Susan Moore-Fontenot	May, 2019	Baytown, TX



LEE COLLEGE Board of Regents

President Dr. Dennis Brown

> Executive Assistant to the President Leslie Gallagher

> > Administrative Secretary, President's Office Mary Litton

Interim Administrative Secretary, President's Office Sandra Rodriquez

Vice President of Finance & Administration Steve Evans

Accounts Payable Accounts Receivable **Auxiliary Services** 

- Bookstore
- Snack Bar

Grant Accounting Human Resources Payroll

Physical Plant

- Custodians
- Grounds Maintenance
- Maintenance Purchasing

Security Shipping & Receiving Workforce & Community Development

- · Community Development
- · Corporate Services

Vice President of Learning Dr. Cathy Kemper

Academic Studies

- Developmental Education
- ► S3 Grant
- English & Humanities ▶ Writing Center
- ▶ Writing Program Coordinator
- Kinesiology & Wellness
- ► Wellness Center
- · Math, Engineering & Sciences
- ► Math & Science Labs
- ▶ NSF Physics Workshop Project
- · Social & Behavioral Sciences
- . Speech, Languages & Teacher Education
- Visual & Performing Arts

#### Applied Sciences

- Allied Health
- · Business Technology
- ▶ ATC Open Computer Lab
- CADD & Engineering Technology
- · Computer Technology
- · Industrial Studies
- Nursing
- · Process Technology
- Technical Studies

Achieving the Dream

Distance Education Gulf Coast PASS Grant

H.S.I. STEM Grant

Honors Program

International Education

Service Learning

Library

Performing Arts Center

SACSCOC

Student Success Alliance

Vice President of Student Affairs

Dr. Donnetta Suchon

Admissions & Records Counseling & Testing Center

Disability Services

**Dual Enrollment** 

**Educational Opportunity Center** 

Financial Aid

Information Desk

Recruitment

Special Populations/Project

Leeway

Student Activities

Student Career & Employment

Student Success Center

Student Support Services Grant

Veterans Center

Dean of Huntsville Center Donna Zuniga

### Academic Studies (HC)

- Biology
- Business
- · Computer Science
- Developmental Education
- Economics
- · English Composition & Literature
- Geology
- Government
- History
- Mathematics
- Psychology
- Sociology
- Speech

### Technical Studies (HC)

- Advanced Culinary
- Automotive Mechanics
- Cabinet Making
- Culinary
- Horticulture
- Microcomputer Applications
- Truck Driving
- Welding
- Student Services (HC) · Advising/Recruiting
- Counseling

Dr. Carolyn Lightfoot

Chief Technology Officer

#### Information Technology

- . Campus Emergency Alert Notification System
- · Environmental Controls
- LMS System
- Administration MyLC Help Desk
- Coordinator · Network Operations/
- Support
- · Oracle/PeopleSoft Enterprise Application & Database
- Administration
- Programming . Security Administration & Policy Compliance
- · SharePoint Intranet Portal
- Surveillance & Access Control Systems
- Telecommunications
- · Wireless Access

Media Services Switchboard/Mailroom

**Executive Director of** Institutional Advancement VACANT

#### College Relations

- Advertising & Marketing
- · Publications & Print Shop
- · Public Relations
- · Web Design

### Institutional Advancement

- Alumni Relations
- Grant Compliance
- · Grant Development
- · LC Foundation & Donor Development

Director of Institutional Research & Effectiveness VACANT

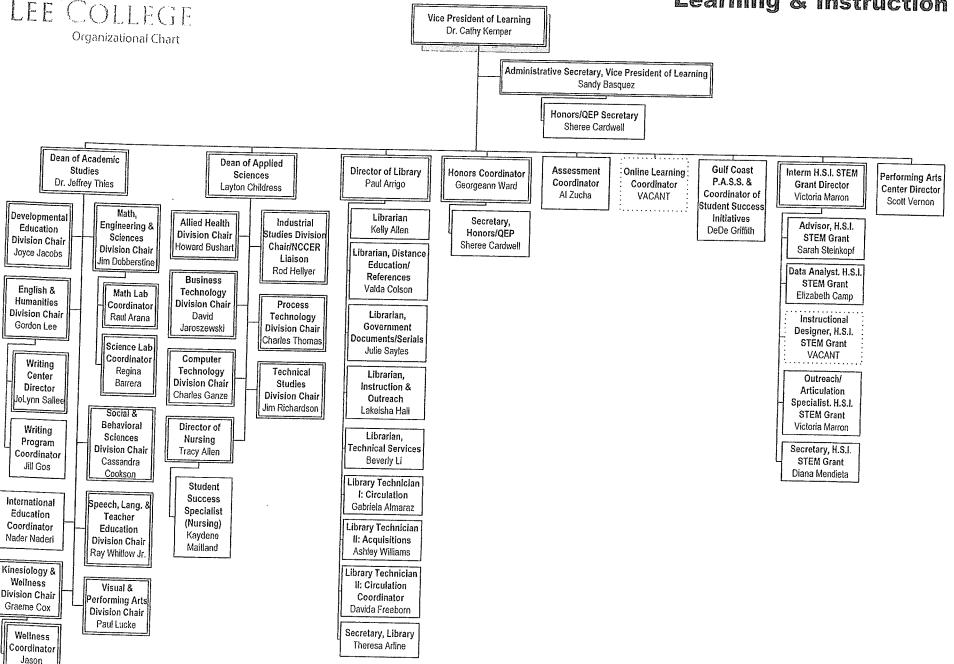
Athletic Director Roy Champagne

Men's Basketball Women's Volleyball



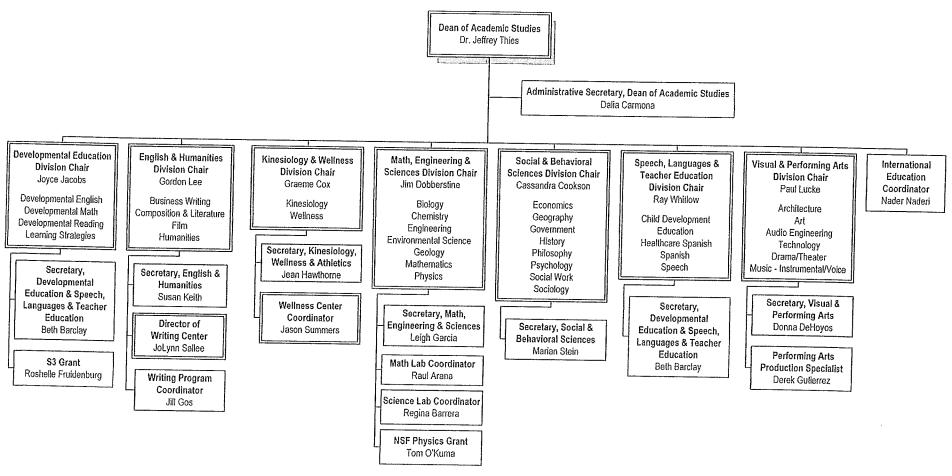
Summers

# **Learning & Instruction**



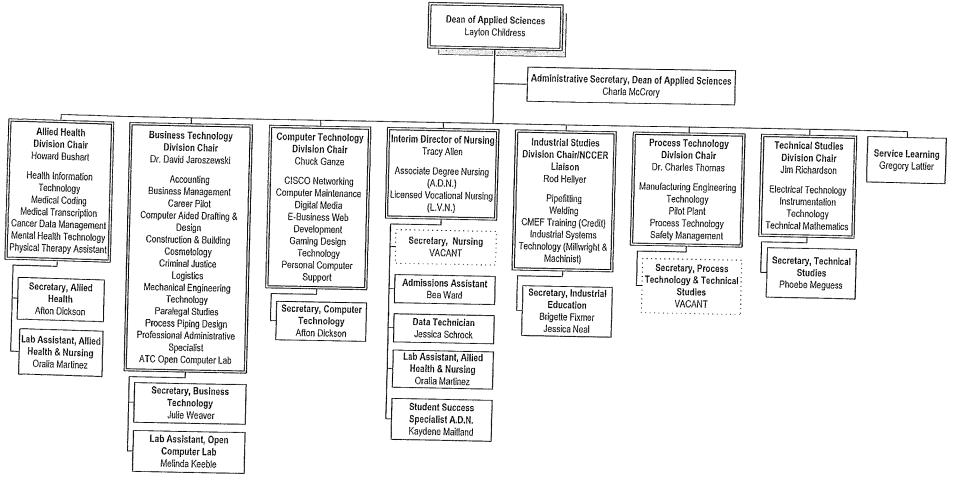


### **Academic Studies**



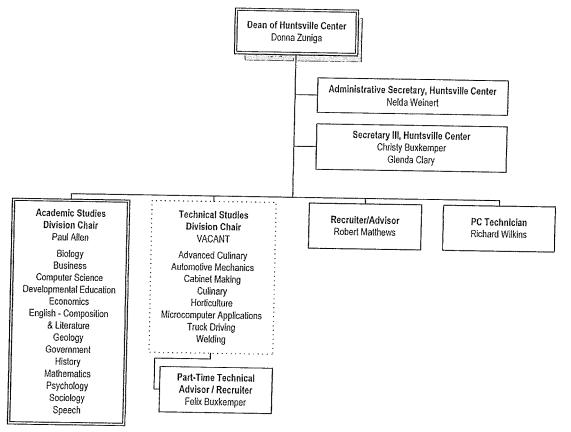


# **Applied Sciences**



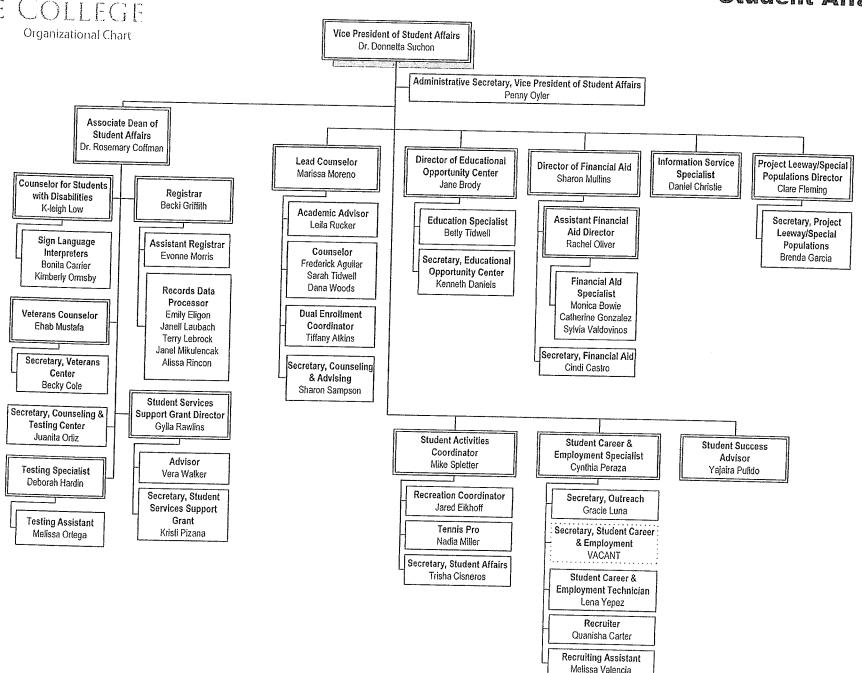


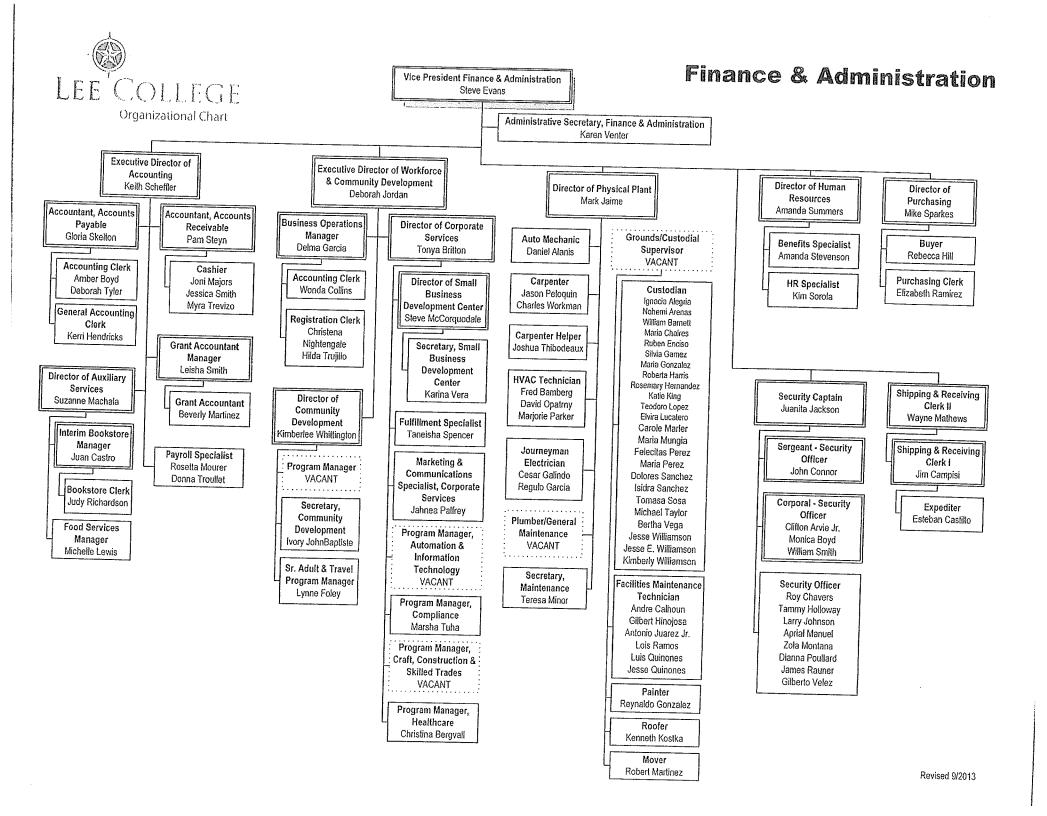
# **Huntsville Center**





### Student Affairs





### Schedule 3C: Group Insurance Data Elements (Community Colleges)

84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

### 969 Lee College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
	2511 Oliment	······································	Emonach
FULL TIME ACTIVES			
1a Employee Only	185	38	223
2a Employee and Children	54	16	70
3a Employee and Spouse	37	5	42
4a Employee and Family	40	3	43
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	17	3	20
Total for this Section	335	65	400
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	335	65	400

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84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

### 969 Lee College

	T-4-11 0 A	T 131 Y 0 1		
	Total I & A Enrollment	Local Non I & A	Total Enrollment	
	13M Offinent		Enronment	
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 Eligble, 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 Eligble, Opt Out	0	0	0	
6d Eligible, Not Enrolled	0	0	0	
Total for this Section	0	0	0	
		v	V	
Total Retirees Enrollment	0	0	0	
TOTAL FULL TIME ENROLLMENT				
le Employee Only	105			
2e Employee and Children	185	38	223	
3e Employee and Spouse	54	16	70	
4e Employee and Family	37	5	42	
5e Eligble, Opt Out	40	3	43	
6e Eligible, Not Enrolled	2	0	2	
Total for this Section	17	3	20	
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84th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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TOTAL ENROLLMENT			
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