

# ***Legislative Appropriations Request***

**For Fiscal Years 2022 and 2023**

**Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board**

**By**

**Lee College District**

**September 18, 2020**

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Lee College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it addresses costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protection equipment, and safely delivering required in-person instruction.

In the wake of COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Lee College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

The Legislative Appropriations Request (LAR) for the 2022/2023 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 continued support from the State of Texas, Lee College will make the following investments:

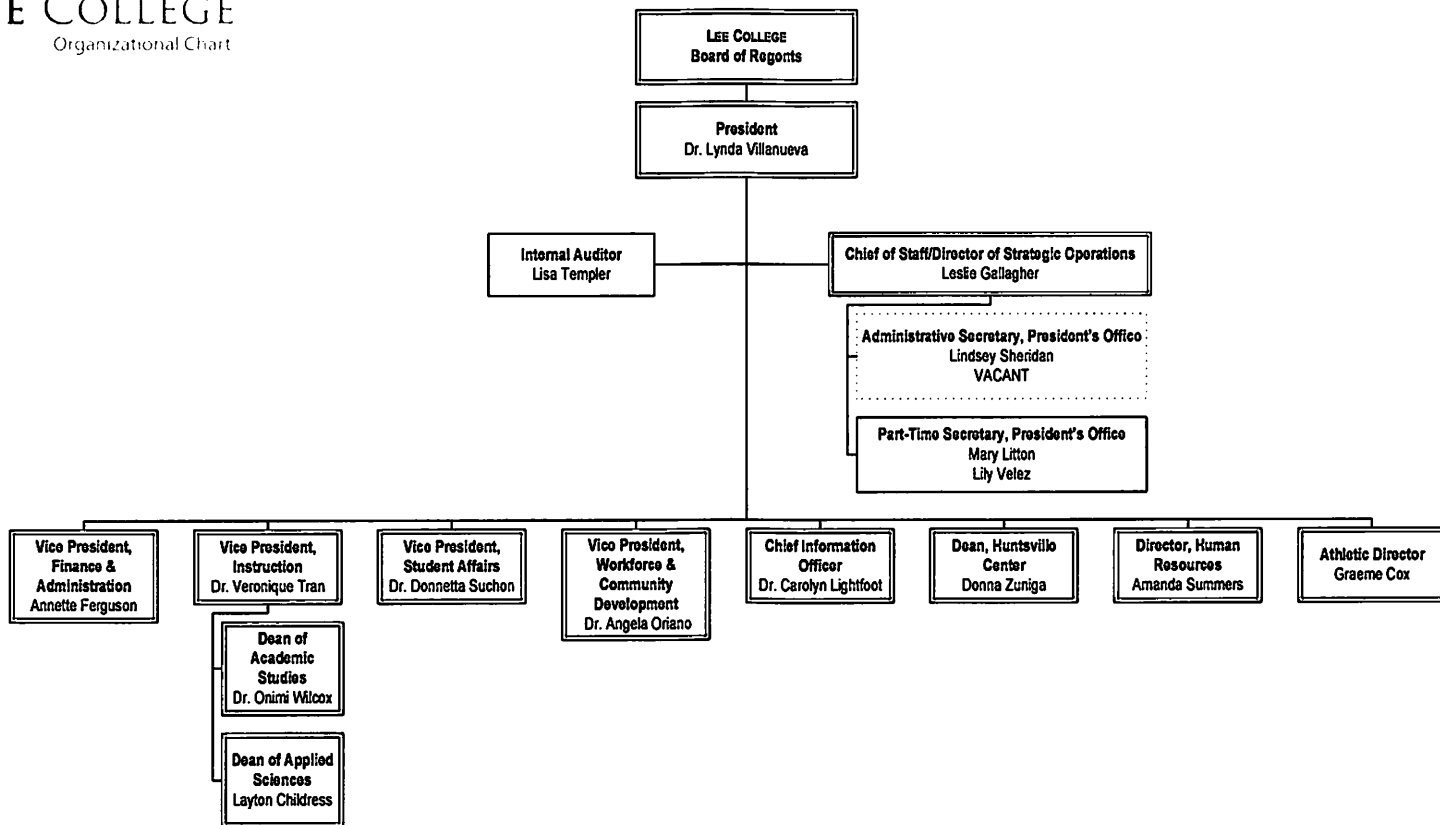
- Supporting Distance Learning
- Workforce Program Expansion
- Dual Credit Expansion
- Pathways Development

Lee College continues to focus on the goals set forth in the 60x30TX Higher Education Strategic Plan. The College is innovating around the pandemic by rapidly developing knowledge, skills and abilities for both online instruction and student services. The College will be instrumental to the post-COVID economic recovery by strengthening and expanding our workforce programs. The College is expanding its dual credit program with MOUs with ISD partners providing free tuition to students who enroll full-time right after graduation. Our Pathways work extends down into earlier grades and upwards to transfer institutions, with an emphasis on quality academic advising.

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, 2025	Baytown, Texas
Mr. Daryl Fontenot	May, 2025	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 Himself	May, 2021	Baytown, Texas
Ms. Judy Jirrels	May, 2023	Baytown, Texas
Ms. Susan Moore-Fontenot	May, 2025	Baytown, Texas
Mr. Gilbert Santana	May, 2023	Baytown, Texas





## CERTIFICATE

**Agency Name** Lee College District

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020–21 GAA).

**Chief Executive Officer or Presiding Judge**

A handwritten signature in blue ink, appearing to read "Lynda Villanueva".

Signature

Dr. Lynda Villanueva

Printed Name

President

Title

9-17-2020

Date

**Board or Commission Chair**

A handwritten signature in blue ink, appearing to read "Mark Hall".

Signature

Mark Hall

Printed Name

Chairman of the Board

Title

9-17-2020

Date

**Chief Financial Officer**

A handwritten signature in blue ink, appearing to read "Annette Ferguson".

Signature

Annette Ferguson

Printed Name

VP of Finance and Administration/CFO

Title

9-17-2020

Date

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1 Provide Instruction</b>					
<b>1 Provide Administration and Instructional Services</b>					
<b>1 CORE OPERATIONS (1)</b>	680,406	680,410	680,410	0	0
<b>2 SUCCESS POINTS (1)</b>	829,891	1,150,345	1,150,345	0	0
<b>3 CONTACT HOUR FUNDING (1)</b>	8,408,923	8,593,684	8,593,682	0	0
<b>TOTAL, GOAL 1</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
<b>1 General Revenue Fund</b>	9,919,220	10,424,439	10,424,437	0	0
<b>SUBTOTAL</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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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  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:56:11PM

Agency code: 969

Agency name: Lee College

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$9,919,220	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$10,424,439	\$10,424,437	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$9,919,220</b>	<b>\$10,424,439</b>	<b>\$10,424,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						



Agency code: 969	Agency name: Lee College				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	523.0	523.0	0.0	0.0

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OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$9,919,220	\$10,424,439	\$10,424,437	\$0	\$0
OOE Total (Excluding Riders)	\$9,919,220	\$10,424,439	\$10,424,437	\$0	\$0
OOE Total (Riders)					
Grand Total	\$9,919,220	\$10,424,439	\$10,424,437	\$0	\$0

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
TIME : 2:33:54PM

Agency code: 969	Agency name: Lee College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>1 Provide Instruction</b>						
<b>1 Provide Administration and Instructional Services</b>						
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
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
TIME : 2:33:54PM

Agency code: 969      Agency name: Lee College

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	133	89	222
2a Employee and Children	38	22	60
3a Employee and Spouse	33	9	42
4a Employee and Family	42	7	49
5a Eligible, Opt Out	7	4	11
6a Eligible, Not Enrolled	15	8	23
<b>Total for this Section</b>	<b>268</b>	<b>139</b>	<b>407</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>268</b>	<b>139</b>	<b>407</b>

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	133	89	222
2e Employee and Children	38	22	60
3e Employee and Spouse	33	9	42
4e Employee and Family	42	7	49
5e Eligible, Opt Out	7	4	11
6e Eligible, Not Enrolled	15	8	23
<b>Total for this Section</b>	<b>268</b>	<b>139</b>	<b>407</b>

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	133	89	222
2f Employee and Children	38	22	60
3f Employee and Spouse	33	9	42
4f Employee and Family	42	7	49
5f Eligible, Opt Out	7	4	11
6f Eligible, Not Enrolled	15	8	23
<b>Total for this Section</b>	<b>268</b>	<b>139</b>	<b>407</b>

## 6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020  
TIME: 4:10:42PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 969 Agency name: Lee College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$129,255	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$167,399	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$794,396	\$0	\$0	\$0
4000	GRANTS	\$0	\$983,250	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$2,074,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$2,074,300	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,074,300	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$2,074,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION



## 6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020  
TIME: 4:10:42PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 969 Agency name: Lee College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**USE OF HOMELAND SECURITY FUNDS**

Initially, an outside firm was brought in to disinfect the entire campus. Housekeeping staff was trained on the proper disinfecting process to use in maintaining all facilities. This cleaning process has increased the purchase of cleaning supplies as well as PPE. A safety expert has been retained by the college to help define classroom and work space areas to ensure proper social distancing is maintained. The college has moved instruction to an on-line or hybrid platform. Faculty members have attended over 1,300 total hours in quality training and have been certified by Lee College to teach courses on-line. Essential staff, (security, facility maintenance/housekeeping, and administration) are reporting to campus as needed. Anyone reporting campus is following the College's daily safety check-in protocol. These processes are based on the CDC and local authority recommendations. Movement throughout campus is monitored to ensure compliance. The college has purchased laptops, monitors, and other electronic devices. The equipment is available to be checked out by faculty, staff or students. The College developed an Emergency Aid program that provides \$250 to \$1,500 directly to eligible students based on four criteria (housing, food, child care, college) and also allows students to receive laptop computers and other equipment to support learning. The Emergency Aid program will continue to be used to evaluate and award aid to qualifying students.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES  
Funds Passed through to Local Entities  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME: 4:10:42PM

Agency code: 969      Agency name: Lee College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES  
Funds Passed through to State Agencies  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME: 4:10:42PM

Agency code: 969      Agency name: Lee College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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