LEE COLLEGE

FY 2026-2027
PROPOSED BUDGET

Lee College
Barbers Hill Campus Operating Budget
FY 2026-2027 Proposed Budget

		FY 2027 Proposed Budget
REVENUES:		
Local Contracts	$	9,972,196
TOTAL REVENUES	$	**9,972,196**
EXPENSES:		
Salaries	$	975,678 [6]
Benefits		224,234
Contract Services		44,594
Supplies		100,200
Promotional Costs		750
Memberships		14,000
Travel - Local		8,000
Non-Capitalized Equpment		61,000
Equipment		1,415,240
Library Costs		33,000
Travel/Professional Deveopment		8,000
Student Activities		500
Student Basic Needs		13,000
Lease		7,074,000
TOTAL EXPENSES	$	**9,972,196**
NET REVENUES/EXPENSES	$	-

6 See Appendix Page A6

NEW POSITIONS - FY 2026-2027
BARBERS HILL CAMPUS OPERATING BUDGET*

Department Name	Position
Respiratory Therapy	Clinical Coordinator
Sonography	Clinical Coordinator
Sterile Processing Open Enrollment	PT Instructor
Student Engagement and FYE	Student Engagement and FYE Coordinator
Student Resource and Advocacy Center	Student Resource Coordinator
Student Wellbeing	PT Mental Health Therapist
Learning Frameworks	FT Faculty
Testing	Testing Assistant (x2)
Enrollment Management	ADM/FA Generalist (x2)
Academic Advising	Academic Advisor - Disability Services
Academic Advising	Academic Advisor - Career Services
Informational Technology	Audiovisual Technology Manager
Informational Technology	Audiovisual Technology Specialist
Informational Technology	Desktop Technician
Informational Technology	Desktop Technician
Security	Commissioned Officer (4)
Security	Commissioned Corporal/Supervisor (2)
Business Office	Cashier (A/R)
Business Office	Cashier (A/R)

**The positions listed are budgeted for varying numbers of months prior to the campus opening. This phased budgeting approach reflects the anticipated staffing needs associated with preparing the campus for training and campus opening.*