

LEE COLLEGE
FY 2026 BUDGET ALLOCATIONS

Fund	Fund Descr	Dept	Dept Descr	Account	Account Descr	Original Exp/Rev Budget	Adj Exp/Rev Budget	Total Exp /Rev Budget	FY26 Budget Request	Amount Over (under) FY25 Budget	Explanation of expenses and/or justificaiton for any increases over 2025 budgeted amount
10700	Education and General Funds	2113000000	Human Resources	111035	Stipends	-	-	-		-	
10700	Education and General Funds	2113000000	Human Resources	113000	Salaries-Administrative	369,972.00	-	369,972.00	367,726.00	(2,246.00)	5 FT Positions. Hired the Coordinator, Employee Relations. Coordinator, Talent Acquisitions was vacant for 7 months. Employees received stipends for temporarily taking on additional duties.
10700	Education and General Funds	2113000000	Human Resources	114000	Salaries-Classified Staff	80,176.00	-	80,176.00	88,566.00	8,390.00	2 FT Positions. One Generalist was elevated to Specialist.
10700	Education and General Funds	2113000000	Human Resources	126100	Contract Service	143,235.00	2,779.00	146,014.00	139,135.00	(4,100.00)	
10700	Education and General Funds	2113000000	Human Resources	131000	Supplies	5,000.00	-	5,000.00	5,000.00	-	
10700	Education and General Funds	2113000000	Human Resources	138200	Advertising	60,000.00	-	60,000.00	60,000.00	-	
10700	Education and General Funds	2113000000	Human Resources	138300	Institutional Memberships	5,400.00	-	5,400.00	6,500.00	1,100.00	# of administrative team members increased.
10700	Education and General Funds	2113000000	Human Resources	138500	Other Cost	14,000.00	-	14,000.00	18,375.00	4,375.00	Requested an increase in promotional items & job fairs (e.g., registration fees, hosting events, etc.).
10700	Education and General Funds	2113000000	Human Resources	141100	Travel	15,000.00	-	15,000.00	38,350.00	23,350.00	# of administrative team members increased. Requesting additional funds to provide professional development opportunities. Some events were not budgeted last year (i.e., MaxFest and ATIXA for Employee Relations).
10700	Education and General Funds	2113000000	Human Resources	141250	Travel-Prospective Employee	10,000.00	-	10,000.00	10,000.00	-	
10700	Education and General Funds	2113000000	Human Resources	150100	Equipment	2,000.00	-	2,000.00	1,000.00	(1,000.00)	New printer for main office.
			Human Resources Total			704,783.00	2,779.00	707,562.00	734,652.00	29,869.00	
Grand Total						704,783.00	2,779.00	707,562.00	734,652.00	29,869.00	

Budget Development Calendar 2025-26 (FY26)	
Date	Activity
Jan. - Feb.	Prepare Budget Timeline and revise budget process and forms
Feb. - March	Evaluate Fee schedules and submit request for changes
March 7, 2025	Make Budget allocations available to Cabinet members. Cabinet members will set up meetings with Budget Managers to review and evaluate budgets
March 20, 2025	1st Budget Workshop with the Board - Receive Board Priorities for FY 2026
April 30, 2025	Receive Preliminary Tax Rolls
May 1, 2025	Final Budget Allocations are due to the Controller's office
April- May	Once Cabinet members have reviewed all Departmental Budgets with the appropriate Budget Manager, Cabinet members will make appointment to meet with CFO and Controller
March-May	Make formal request for increase in next year's budget allocation through the budgeting process. Get appropriate approvals.
May 2, 2025	Finalize Revenue Budgets for the May workshop
May - June	Compiling and analyzing data by the Controller and CFO
May 15, 2025	2nd Budget Workshop with the Board to discuss Revenue
June - July	Budget Refinement among President, CFO and Controller
June 19, 2025	3rd Budget Workshop with the Board to discuss Expenses
July 17, 2025	Board Meeting - Adoption of FY26 Budget
July 25, 2025	Receive Chambers County Certified Tax Rolls
August 15, 2025	Receive Harris County Certified Tax Rolls

LEE COLLEGE
POSITIONS
EXCLUDING GRANT FUNDS

Cabinet Member	Department	Department Name	Group	Account	Last Name	First Name	Position	Count	FY 2025 Adopted Budget	Count	FY 2026 Projected Budget	Notes
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Description	Account	Vendor
Contract Services	126100	NEOED
Contract Services	126100	CUPA-HR
Contract Services	126100	ERS
Contract Services	126100	TASB
Contract Services	126100	TASB
Contract Services	126100	Terryberry
Contract Services	126100	Omni (TSA Consulting Group)
Contract Services	126100	Choice Screening
Contract Services	126100	Methodist Hospital
Contract Services	126100	Methodist Hospital
Contract Services	126100	Dr. Rion Hart
Contract Services	126100	Gallagher & Associates
Contract Services	126100	Gallagher & Associates
Contract Services	126100	Gallagher & Associates

Service	Cost
Business Process Review (Assessment, Training and Consulting)	\$9,000.00
Data-on-Demand Survey Results	\$6,000.00
Social Security Fee	\$35.00
HR Services	\$3,500.00
Unemployment Services	\$5,500.00
Service Awards	\$10,000.00
3rd Party Service - IRS/Retirement Documenting	\$13,000.00
Background Checks	\$13,000.00
Random Drug/Alcohol Screening for Security	\$9,600.00
Pre-Employment Physical/Drug & Alcohol Testing for Security	\$2,500.00
Pre-Employment Psychological Testing for Security	\$3,000.00
Faculty Compensation Review	\$50,000.00
Classification Reviews	\$10,000.00
Recommendation - Market Adjustment for Non-Faculty	\$4,000.00
TOTAL:	\$139,135.00

Note
3 reviews x \$3,000
64 tests x \$150 random screenings (21 officers quarterly = 64 tests)
\$250 x officer (estimating 10 new officers)
\$300 x officer (estimating 10 new officers)
20 reviews x \$500

Description	Account	Vendor	Service	Cost
		NEOED	HRIS System	\$90,000.00
		Vector Solution/SafeColleges	Online Training Library	\$20,000.00

** Does IT make these payments since they are for software? **

Note
Previously paid from Contract Services 126100



Description	Account	Vendor	Service	Cost
Advertising	138200	Job Elephant	Unlimited postings	\$10,000.00
Advertising	138200	HigherEdJobs.com	Unlimited postings	\$ 6,000.00
Advertising	138200	Chronicle.com	Unlimited postings	\$ 7,000.00
Advertising	138200	Work In Texas	Unlimited postings	\$ 500.00
Advertising	138200	Career Builder	50 postings	\$ 5,500.00
Advertising	138200	Inside Higher Ed	Unlimited postings	\$ 4,000.00
Advertising	138200	Monster	40 postings	\$ 4,000.00
Advertising	138200	Academic Keys	Unlimited postings	\$ 3,000.00
Advertising	138200	Varies - Speciality Sites		\$15,000.00
Advertising	138200	Varies - Print Ads		\$ 5,000.00
TOTAL:				\$60,000.00

Description	Account	Vendor	Service	Cost
Memberships	138300	SHRM	Memberships	\$1,500.00
Memberships	138300	CUPA	Memberships	\$4,000.00
Memberships	138300	HR Houston	Memberships	\$500.00
Memberships	138300	TACCHRP	Memberships	\$500.00
TOTAL:				\$6,500.00

Note
\$300/yr per person - 5 administrative team members
Institutional membership
\$100 x 5 administrative team members
\$100 x 5 administrative team members

Description	Account	Vendor	Service
Other	138500	Various Vendors	Work Verifications
Other	138500	Snag It	Screen Capture, Recording Software
Other	138500	Various Vendors	Promotional Items for Events
Other	138500	Various Vendors	EVENT - LC Health Fair
Other	138500	Various Vendors	EVENT - LC Trunk-R-Treat
Other	138500	Various Vendors	EVENT - LC SCEO Job Fair
Other	138500	Various Vendors	EVENT - HR Job Fairs
Other	138500	Various Vendors	EVENT - Employee Recognition
Other	138500	Ad-centives	Table cover
Other	138500	Ad-centives	Retractable Stand
			TOTAL:

Cost	Note
\$8,000.00	
\$300.00	\$42.50 x 7 people
\$2,000.00	
\$200.00	Decorations, activity, snacks, flyers
\$300.00	Decorations, candy
\$200.00	Decorations, snacks, flyers
\$5,000.00	
\$2,000.00	Employee Engagement/Recognition initiatives
\$125.00	For events
\$250.00	For events
\$18,375.00	

Description	Account	Vendor
Travel	141100	TASB
Travel	141100	TASB
Travel	141100	TACCA
Travel	141100	TACCHRP
Travel	141100	CUPA-HR
Travel	141100	CUPA-HR Lone Star Chapter
Travel	141100	ERS
Travel	141100	SHRM
Travel	141100	SHRM
Travel	141100	HR Houston
Travel	141100	Maxient
Travel	141100	ATIXA
Travel	141100	LC
Travel	141100	LC
Travel	141100	SHRM
Travel	141100	TASB

** Would virtual training (i.e., SHRM Investigations

Service	Cost
Post-Legislative Update for Community Colleges & Attorneys	\$1,000.00
Risk Management Fund Conference	\$1,000.00
Annual Conference - Legal/Compliance Updates	\$1,000.00
Annual Conference (May 2026)	\$2,000.00
Annual Conference (10/5/2025 - 10/7/2025)	\$5,000.00
Spring Conference 2026	\$1,000.00
Benefits & Wellness Coordinator Conference	\$100.00
Virtual Pass - Annual Conference (6/2026)	\$10,000.00
Virtual Pass - Talent Conference & Expo (4/19/2026-4/22/2026)	\$1,000.00
Gulf Coast Symposium	\$5,100.00
MaxFest Annual Conference (6/2026)	\$2,500.00
Focus Week/Symposium	\$2,000.00
Mileage - Liberty, McNair, Huntsville	\$300.00
Mileage - Job fairs/community events	\$500.00
Virtual - Workplace Investigations Speciality Credential	\$3,600.00
Virtual - Training Events	\$2,250.00
TOTAL:	\$38,350.00

s and TASB webinars) be paid from the travel budget since we are not actually tra

Note
1 person (In person event - ED): Registration, Hotel, Mileage - Austin & Per Diem
1 person (In person event - Benefits): Registration, Hotel, Mileage - Round Rock & Per Diem
1 person (In person event - ED): Registration, Hotel, Mileage - Austin & Per Diem
2 people (In person event - ED & Manager): Registration, Hotel, Mileage - TBD, & Per Diem
2 people (In person event - ED & Manager): Registration, Hotel, Transportation, Mileage - Airport & Per Diem
2 people (In person event - ED & Manager): Hotel & Mileage - Arlington
1 person (In person event - Benefits): Mileage - Houston
5 people (Virtual event - ED, Manager, Talent Acquisition, Benefits & Employee Relations): Registration \$2,000/pe
1 person (Virtual event - Talent Acquisition): Registration
5 people (In person event - ED, Manager, Talent Acquisition, Benefits & Employee Relations): Registration \$1,000/
1 person (In person event - Employee Relations): Registration, Hotel, Transportation, Mileage - Airport & Per Diem
1 person (In person event - Employee Relations): Registration, Hotel, Transportation, Mileage - Airport & Per Diem
Needed to conduct miscellaneous business/events
Participating in job-related events in the greater Houston area and our service area
\$1,800 x 2 people (ED & Employee Relations)
\$225/event x 10 events (2 events per administrator)

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/person, Mileage \$100

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Description	Account	Vendor	Service	Cost
Non-Capitalized Equipment	131900	TBD	Printer for office	\$1,000.00
TOTAL:				\$1,000.00