

Division	Major Requests	Justification	Expected Outcomes	\$ Amount
OFFICE OF THE PRESIDENT				
President	Board of Regents Recognition Awards	Strengthen employee engagement, connection, satisfaction through appreciation, awards, and recognition	Increased employee motivation; Higher employee retention and loyalty; Improved workplace culture and teamwork; Encouragement of innovation and leadership; Greater pride in the College.	\$ 25,000
President	Employee-Family Appreciation Event	Strengthen employee engagement, connection, satisfaction through appreciation, awards, and recognition	Improve employee engagement, morale and retention by fostering a culture of appreciation and connection.	\$ 25,000
PROVOST				
Huntsville Campus	Faculty to support the new AA Degree at the Huntsville Center. Division Chair Stipend; 1 FT Faculty - Science; 1 FT Faculty 0 - History/Govt; 1 FT Academic Advisor.	The Huntsville Center is starting a new AA program and needs 2 new faculty, a new academic advisor, and a new division chair to support the program. This aligns with the goal of increasing enrollment of Huntsville Students.	The Huntsville Center will enroll 150 students in the new AA program in the Fall and 275 students in the Spring. If the fall target is met, a second new FT advisor will be needed for the spring semester.	\$ 270,000
Huntsville Campus	New FT Network Tech	The Manager of the IT department is the only person with the skills to resolve problems on the network or the servers. The growth of technology has made it very difficult to be both a manager and the person who maintains the servers and the network. A dedicated person is needed.	There will be less downtime for servers and network-driven services. This aligns with the goals of system availability, up-to-date hardware and software.	\$80,000 including benefits

Huntsville Campus	New Dir of Records	The executive director is currently overseeing records, which is competing for time with her supervision of the Huntsville Center as a whole. A dedicated records director is needed.	There will be more attention focused on records and implementing technology to improve efficiency. This supports the goal of increased enrollment.	\$90,000 including benefits
Huntsville Campus	New PT Lab Monitor	Learning labs provide the only venue for Huntsville students to do classwork outside of the classroom. The number of labs has grown, and in order to provide students with access, we need an additional part-time monitor.	Instructional labs will have more available times for students to study. This supports the goal of increased retention and completion.	\$25,000
Huntsville Campus	New Dir of Academic Affairs	The creation of the new AA program will significantly increase enrollment. A director is needed to coordinate the three instructional divisions and manage a range of administrative tasks.	The director of academic affairs will contribute to the growth of instructional programs. This supports the goal of increased enrollment as well as retention and completion.	\$110,000 including benefits
Huntsville Campus	Computer Hardware	The growth of AI has led to shortages of computer memory and CPUs, which is pushing up the cost of personal computers by 20% or more. Keeping our hardware up-to-date is now much more expensive.	We will maintain our computer labs so that hardware is no more than five years old.	\$50,000

STRATEGIC INITIATIVES & EXTERNAL AFFAIRS

Human Resources	New Position Request: Coordinator, Employee Relations and Development	Address employee training compliance; Implement supervisory training for consistency, accountability, and overall effectiveness; Expand employee relation services.	To ensure training compliance; Increased supervisor effectiveness; Professional Development for Staff; Reduction in performance related issues; Employees engagement satisfaction.	\$60,000 + Benefits
Human Resources	HR Acuity Software	A system to document employee relations matters (grievances, investigations, ADA accommodations, appeals..) to manage processes and strengthen compliance.	100% cases documented in centralized system; Produce trend reports with action plans; Reduce legal and compliance risk; Identify systemic issues.	\$ 17,000
External Affairs	Coordinator, Donor Relations & Data Management	Expand bandwidth of development team of one; Focus on individual donor relations to promote ongoing philanthropy; Continue to build the donor pipeline; Addresses fragmented data & coordination; Aligns workforce partnerships with institutional priorities; Enables centralized relationship management	Increased fundraising; Build pipeline of future donors; Improve relationship building for estate giving; Improved CRM data accuracy Stronger workforce alignment; Increased pipeline value; Data-informed decisions	\$60,000 + Benefits

PIER & ENROLLMENT

PIER	Contingency Funding for Potential loss of EOC Grant Funding	Contingency Funding for the potential loss of EOC Grant Funding	To cover salaries and operating expenses.	\$ 421,286
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TRANSFER, PLACEMENT, & WORKFORCE

Student Employment & Career Services	Upgrade Administrative Specialist position from Part-Time to Full-Time	Current PT hours are insufficient to cover 25+ essential duties spanning front office operations, student worker onboarding, employer relations, event coordination, and budget tracking. The Director currently absorbs administrative tasks, displacing strategic work. This conversion is projected to expand contracts and give the department operational capacity to execute a scale it currently cannot sustain.	Consistent daily office coverage and timely student worker onboarding; Accurate job board management and proactive budget monitoring; Expanded employer engagement capacity and full-day student access to career services; Federal Work-Study compliance risk reduced; Director capacity freed for partnerships and grant management.	\$ 34,588
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STUDENT AFFAIRS

SRAC	SNAP E&T Infrastructure - Stipend for Case Manager and funding for direct student aid.	\$10,000 for Case Manager Stipend; \$25,000 for direct student aid including tuition, course materials, emergency aid, and hygiene products. Direct expenses will yield a 50% unrestricted reimbursement.	Serve 50 students in SNAP E&T program	\$ 35,000
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<p>Campus Engagement and Belonging</p>	<p>Expanded FYE Activities</p>	<p>New Student Orientation and FYE programming was funded by the Title V Pathways grant until September 30, 2025. With continued growth of student participation, additional resources are needed. Additionally, the Campus Engagement and Belonging Team will host at least one new engagement activity for online students and one new engagement activity at the McNair and Liberty campuses.</p>	<p>5% increase in the number of new students who complete New Student Orientation.</p>	<p>\$ 19,250</p>
<p>Learning Frameworks</p>	<p>Summer Bridge Program</p>	<p>The FYE Summer Bridge Program supports up to 20 FTIC students to take EDUC 1200 in the Summer II term while also being intentionally immersed in the Lee College community through co-curricular activities and collaborations with a variety of campus officers and service departments. Each student receives a \$300 scholarship for the summer term and \$300 for successful completion and enrollment in the fall semester. Each student also receives meal cards to be used at Café 34 each class day.</p>	<p>3% increase in the number of students who participate in college-wide FYE programming.</p>	<p>\$ 16,000</p>

Campus Engagement and Belonging	New PT Position Request: P/T Administrative Support	80% Summer-Spring retention rate.	Establish baseline measurement for event participation for online, McNair, and Liberty sites.	\$ 22,572
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ACADEMIC AFFAIRS

Empirical Educator Center	New Position Request: Director Position	Oversight of EEC and its employees (Admin Spec + 3 Instructional Designers)	Creation of first year experience for new faculty; increased professional development opportunities; expanded course review and faculty assistance.	\$107,000 + Benefits
Nursing	New Position Request: Lab Assistant	Improved coverage of healthcare labs due to increased enrollment and lab usage	Improved Lab Efficiency	\$42,000 + Benefits
Visual & Performing Arts	Replacement of Equipment	Phase 1 of 3-phase plan to replace and update equipment.	Improved student learning outcomes.	\$ 60,000
All Academic Affairs	Travel for Professional Development	Professional development for all areas including 170 FT faculty.	Improved employee development and instructional quality.	\$ 132,500