



2017-2018 OPERATING BUDGET

ANNUAL OPERATING BUDGET

For The Academic Year

September 1, 2017

Through August 31, 2018

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BOARD OF REGENTS

Regent	Term of Office	Through May
Pete C. Alfaro	May 2019	Chairman
Mark Hall	May 2021	Vice Chairman
Judy Jirrels	May 2023	Secretary
Weston Cotton	May 2021	Assistant Secretary
Susan Moore-Fontenot	May 2019	Regent
Dr. Keith Coburn	May 2019	Regent
Gina Guillory	May 2023	Regent
Mark Himsel	May 2021	Regent
Gilbert Santana	May 2023	Regent

ADMINISTRATION

Dr. Dennis Brown	President
Dr. Christina Ponce	Executive Vice President
Mr. Steve Evans	VP of Finance and Administration
Mrs. Veronique Tran	VP of Instruction
Dr. Donnetta Suchon	VP of Student Affairs
Dr. Angela Oriano	VP, Workforce & Corporate Partnerships
Dr. Carolyn Lightfoot	Chief Information Officer
Dr. Michael Fleming	Exec. Director, Institutional Research & Planning
Dr. Onimi Wilcox	Dean, Academic Studies
Mr. Layton Childress	Dean, Applied Sciences
Mrs. Donna Zuniga	Dean, Huntsville Center

ORDINANCE AND RESOLUTION ADOPTING BUDGET

AN ORDINANCE AND RESOLUTION ADOPTING AND APPROVING THE BUDGET OF THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, BEGINNING SEPTEMBER 7, 2017, AND TERMINATING AUGUST 31, 2018, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT.

WHEREAS, the Board of Regents of Lee College District, under the laws of the State of Texas, must prepare and adopt the budget of said District for each fiscal year of operation of said District; and

WHEREAS, the Board of Regents was unable to meet on August 31, 2017 as scheduled and posted to adopt a budget prior to September 1, 2017 due to the weather emergency caused by Hurricane/Tropical Storm Harvey and, therefore, wishes to ratify for the purposes of this budget any expenditures, purchases or encumbrances incurred from September 1, 2017 through the adoption of this budget; and

WHEREAS, such Board of Regents does hereby desire to adopt and approve the budget of such District for the fiscal year 2017-2018;

NOW, THEREFORE: BE IT ORDAINED AND RESOLVED by the Board of Regents of the Lee College District of Chambers and Harris Counties, Texas, that

SECTION 1. Subject to the applicable provisions of the State Law and the State Constitution, the budget for the fiscal year beginning September 1, 2017, and terminating August 31, 2018 as filed and submitted by the Chairperson of such District and as adjusted by the Board of Regents of said District, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities and purchased proposed to be undertaken during the year, together with the estimated costs thereof, and estimated amounts of all proposed expenditures, is hereby approved and adopted as set forth on the Exhibit A attached hereto and made part hereof for all intents and purposes.

SECTION 2. There is hereby appropriated from the funds indicated and for such purposes respectively, as set forth on the attached Exhibit "A", such sums of money and may be required for the accomplishment of each of the projects, operations, activities, purchases and other expenditures proposed in such budget, not to exceed for all such purposes proposed for any department, the total amount of the estimated costs of the projects, operations, activities, purchases and other expenditures for such departments.

SECTION 3. The Board ratifies for the purposes of this budget any expenditures, purchases or encumbrances incurred from September 1, 2017 through the adoption of this budget.

PASSED: Yes
APPROVED: Yes
FOR 8 AGAINST 0
ABSENT: 1

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: Pete C. Alfaro
Pete Alfaro,
Chairman, Board of Regents

ATTEST: Judy Jirrels
Judy Jirrels,
Secretary, Board of Regents

2017-2018 TAX LEVY ORDER AND RESOLUTION

AN ORDER AND RESOLUTION FIXING AND LEVYING COLLEGE DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2017-2018, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

WHEREAS, the Board of Regents of the Lee College District finds that the tax for the fiscal year 2017-2018 hereinafter levied for current expenses of the District and the general education of students within said District and for the improvement of the District and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and

WHEREAS, the Board of Regents of said District further finds that the taxes for the fiscal year 2017-2018, hereinafter levied therefore, are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for school purposes, and on bonds proposed to be issued for such purposes during the ensuing year.


NOW, THEREFORE: BE IT ORDAINED AND RESOLVED by the Board of Regents of the **LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS**, that:

Section 1. For the current expenses and maintenance of the Lee College District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2017-2018 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2017, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of Twenty-Two Hundredths and Five Thousandths Cents (\$.2205) on the One Hundred (\$100.00) Dollars valuation of such property. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.29 PERCENT AND WILL RAISE**

TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.30.


Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such bonds as may be issued for various school purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the fiscal year 2017-2018 on all property situated within the limits of the Lee College District of Chambers and Harris Counties, Texas, on January 1, 2017, and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds and capital expenditures **in the sum of said respective levies Two Hundredths and Ninety-Nine Thousand Cents (\$.0299)** on the One Hundred (\$100.00) Dollars valuation of such property,

PASSED AND APPROVED, by the Board of Regents of the Lee College District of Chambers and Harris Counties, Texas, on this the 21st day of September, 2017.



Chairman
Board of Regents

ATTEST:



Secretary
Board of Regents

Lee College District
Summary of Operating Budget
For Fiscal Year Ended August 31, 2018

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
Government of Institution	28,000				28,000
Exec Direction and control	1,257,486				1,257,486
Business and Fiscal Management	1,628,385				1,628,385
Human Resources	402,612				402,612
Student Admissions and Registrar	851,217				851,217
Other Student Services	2,858,348		5,866,212		8,724,560
Admin Data Processing	3,043,830				3,043,830
General Institutional	3,727,521		2,660,714		6,388,235
Staff Benefits	5,685,797				5,685,797
General Academic Instruction	10,039,381		-		10,039,381
Technical Vocation Instruction	6,946,265		1,424,414		8,370,679
Academic Instructional Admin	3,324,488				3,324,488
Technical Vocation Admin	814,162				814,162
Library	784,626				784,626
Continuing Education	1,490,937		-		1,490,937
Legal Fees	96,100				96,100
Campus Security	892,560				892,560
General Services	546,371				546,371
Building Maintenance	1,549,320				1,549,320
Custodial Services	851,107				851,107
Grounds Maintenance	474,776				474,776
Utilities	2,244,263				2,244,263
Scholarships and Fellowships	-		7,104,038		7,104,038
Auxiliary Services	230,000	1,398,172			1,628,172
Bond Payments	1,129,743			4,665,446	5,795,189
Surplus	422,005				422,005
Total Expenditures	51,319,300	1,398,172	17,055,378	4,665,446	74,016,291

**Lee College District
Summary of Budgeted Revenue
For Fiscal Year Ended August 31, 2018**

	Unrestricted Funds	Auxiliary Funds	Restricted Funds	Debt Service	Total Funds
State Appropriation-General	9,936,119				9,936,119
Tuition					
Tuition In-District	5,763,725				5,763,725
Tuition Out-of-District	4,074,773				4,074,773
Tuition Non-Resident	314,293				314,293
Transfers-TPEG	(365,880)				(365,880)
Tuition Waivers	(1,000,000)				(1,000,000)
Workforce/Comm Development	1,268,574				1,268,574
Subtotal, Tuition	10,055,485	-	-	-	10,055,485
Fees					
Building Use Fees	1,882,813				1,882,813
Registration Fees	851,377				851,377
Student Services Fees		350,000			350,000
Other Fees	277,116				277,116
Lab Fees	1,128,168				1,128,168
Subtotal, Fees	4,139,474	350,000	-	-	4,489,474
Total Tuition and Fees	14,194,959	350,000	-	-	14,544,959
Property Taxes	25,717,904			3,536,391	29,254,295
Federal Grants	-	-	15,388,501	-	15,388,501
Private Grants	-		1,352,581		1,352,581
State Grants			314,296		314,296
Investment Income	50,000				50,000
Other Miscellaneous Income	1,420,318.00				1,420,318
Sales-Auxiliary Services		624,000			2,044,318
Total Revenue	51,319,300	974,000	17,055,378	3,536,391	72,885,069
Transfers from Educ & General				1,129,055	1,129,055
Total Revenue and Transfers	51,319,300	974,000	17,055,378	4,665,446	74,014,124

Lee College District
Summary of Operating Budget by Funding Source
For Fiscal Year Ended August 31, 2018

	Total Funds	% of Total
State Appropriation-General	9,936,119	13.63%
Tuition & Fees	14,544,959	19.96%
Property Taxes	29,254,295	40.14%
Federal Grants	15,388,501	21.11%
State and Private Grants	1,666,877	2.29%
Investment Income	50,000	0.07%
Other Miscellaneous Income	1,420,318	1.95%
Sales-Auxiliary Services	624,000	0.86%
Total Revenue	72,885,069	100.00%

Lee College District
Operating Budget-Revenue
Fiscal Year Ending August 31, 2018

Department	Description	Fund	Account	Description	Budget
1101200000	STATE APPROPRIATIONS	10700	101020	STATE APPROP-CORE OPERATIONS	500,000
1101200000	STATE APPROPRIATIONS	10700	101021	STATE APPROP-STUDENT SUCCESS	764,637
1101200000	STATE APPROPRIATIONS	10700	101022	STATE APPROP-CONTACT HR FUND	8,671,482
1300000000	Tuition-Resident	10700	103142	TPEG Transfers-Non-Resident	(230,000)
1300000000	Tuition-Resident	10700	103140	TPEG Transfers-Resident	(135,880)
1300000000	Tuition-Resident	10700	103100	Tuition-Resident	5,763,725
1301000000	Tuition-Non-Resident	10700	103102	Tuition-Non-Resident	314,293
1309700000	Tuition-Waivers	10700	103109	Tuition Waivers	(1,000,000)
1310000000	Tuition-Out of District	10700	103115	Tuition-Out of District	4,074,773
1311000000	Repeat Course Fee	10700	103118	Repeat Course Fee	140,550
1312000000	Registration Fees	10700	103500	Registration Fees	851,377
1313000000	Building Use Fees	10700	103600	Building Use Fees	1,882,813
1313100000	Parking Fees/Fines	10700	103700	Parking Fees	2,076
1314000000	Laboratory Fees	10700	103800	Laboratory Fees	1,128,168
1316050000	International Education Fee	10700	103605	International Education Fee	30,000
1316500000	Accuplacer Fees	10700	104000	Accuplacer Fees	990
1316520000	TSI Assessment Test Fee	10700	104002	TSI Assessment Test Fee	25,000
1317000000	Installment Pmt Fees	10700	104100	Installment Fees	60,000
1318000000	Short-Term Student Loan Fee	10700	104400	Short-Term Student Loan Fee	1,000
1322100000	Late Installement Pmt Fees	10700	104101	Late Installment Fees	15,000
1323000000	Advanced Standing Fees	10700	104600	Advance Standing Fees	1,000
1323550000	Transcript Fees	10700	104750	Transcript Fees	1,500
1400000000	Taxes-Current Operating	10700	106100	Current Property Taxes	25,487,904
1401000000	Taxes-Delinquent	10700	106101	Delinquent Property Taxes	150,000
1402000000	Taxes-Penalty and Interest	10700	106102	Penalty & Interest-Property Ta	80,000
1520300000	Rental Fees	10700	107110	Rental Fees-Campus Facilities	22,000
1520500000	Library Fines	10700	104800	Library Fines	2,120
1520700000	Sales of Bid Items	10700	107014	Sale of Bid items	6,000
1520900000	Nursing Mobility Exam Fees	10700	107015	Nursing Mobility Exams	42,000
1520950000	Testing Center Fees	10700	104003	Testing Center Fees	4,500
1530000000	Grant Admin Allowance	10700	107016	Grant Admin Allowance	9,250
1530100000	Recovery of Indirect Costs	10700	105300	Recovery of Indirect Costs	152,000
1540000000	Interest Income	10700	105400	Interest Income	50,000
1550000000	Miscellaneous Income	10700	105990	Miscellaneous Income	977,948
2121060000	Cleveland Prison Program	10700	105200	CONTRACT TRAINING REVENUE	20,000
2700000000	Workforce/Comm Development	10700	105200	CONTRACT TRAINING REVENUE	20,000
2715000000	CE-Health Care	10700	105110	CE-Health Care Revenues	10,000
2715100000	CE-EMT	10700	105120	CE-EMT Revenues	35,000
2735000000	CE-Vocational Funded	10700	105130	CE-Voc Funded Revenues	5,000
2761000000	CE-Leisure Learning	10700	105200	CONTRACT TRAINING REVENUE	25,000
2762000000	CE-Senior Citizens	10700	105200	CONTRACT TRAINING REVENUE	60,000
2762500000	CE-Senior Trips	10700	105160	CE-Senior Citizens	100,000
2763200000	Baytown Community Band	10700	105200	CONTRACT TRAINING REVENUE	650
2763300000	Advanced Jazz Ensemble	10700	105200	CONTRACT TRAINING REVENUE	1,600
2764000000	CE-Baytown Symphony	10700	105200	CONTRACT TRAINING REVENUE	750
2765000000	CE_Professional Develp	10700	105200	CONTRACT TRAINING REVENUE	60,000

Lee College District
Operating Budget-Revenue
Fiscal Year Ending August 31, 2018

Department	Description	Fund	Account	Description	Budget
2772600000	CE-Basketball Camp	10700	105190	CE-Basketball Camps	16,000
2772700000	CE-Volleyball Camp	10700	105191	CE-Volleyball Camps	11,000
2781020000	W&CD Indust. Contract Training	10700	107110	Rental Fees-Campus Facilities	20,000
2781020000	W&CD Indust. Contract Training	10700	105200	CONTRACT TRAINING REVENUE	209,500
2781040000	W&CD Healthcare	10700	105200	CONTRACT TRAINING REVENUE	70,000
2781050000	W&CD Industrial Open Enrollmen	10700	105200	CONTRACT TRAINING REVENUE	610,000
2781060000	W&CD Fieldbus	10700	105990	Miscellaneous Income	2,074
2781080000	W&CD Assessment	10700	105990	Miscellaneous Income	12,000
3270110000	Culinary Arts - HC/LC	10700	103800	Laboratory Fees	4,000
3280200000	TECA Education	10700	104820	Background Check Fee	2,000
3622700000	Cosmetology	10700	108100	Sales and Services-Cosmetology	26,000
3624510000	Welding-Wynne	10700	103970	Welding Gases Fee	6,000
3635010000	Truck Driving-HC/LC	10700	103940	Fuel Charge	4,000
3635010000	Truck Driving-HC/LC	10700	103950	Commercial Driver Lic Test Fee	6,000
3642210000	Auto Mechanics-HC/LC	10700	103960	MACS Certificate Fee	3,000
3722100000	Air Conditioning-Campus	10700	103920	VIG Test Fee	2,500
3722110000	Air Conditioning - HC/LC	10700	103980	A/C Lab Manual Fee	2,000
4183330000	Performing Arts Center	10700	108900	Box Office Receipts	105,000
4480900000	Student Liability Insurance	10700	104310	Liability Insurance Fees	24,000
			10700 Total		51,319,300
4174000000	Student Service Fees	12200	103200	Student Service Fees	350,000
			12200 Total		350,000
4180000000	Bookstore	12300	108230	Commissions - Follett	300,000
			12300 Total		300,000
4183000000	Rebel Roost-Food Service	12400	109200	Food Sales	250,000
4183200000	Arena Concessions	12400	109200	Food Sales	11,000
4183500000	Vending Machines	12400	108210	Commisions-Vending	63,000
			12400 Total		324,000
5250553718	DOL H-1B Ready to Work Grant	13300	102000	Federal Grants	345,287
5251412018	TWC College Credit Heroes V	13300	102000	Federal Grants	140,723
5253812017	Small Business Develop 2017	13300	102000	Federal Grants	2,968
5253812018	Small Business Develop 2018	13300	102000	Federal Grants	80,000
5254500021	USDA Grant 2018-2021	13300	102000	Federal Grants	137,869
5259390017	Direct Loans 2017	13300	102000	Federal Grants	10,548
5259390018	Direct Loans 2018	13300	102000	Federal Grants	3,000,000
5260120018	Perkins Upgrade Curr 2018	13300	102000	Federal Grants	38,399
5261120018	Perkins Prof Develop 2018	13300	102000	Federal Grants	11,850
5263120018	Perkins Instr Equip 2018	13300	102000	CE Federal Grants	15,800
5265010018	Perkins 60x30TX Compl 2018	13300	102000	Federal Grants	94,245
5265120018	Perkins Spec Pops 2018	13300	102000	Federal Grants	87,134
5268120018	Perkins Administrative 2018	13300	102000	Federal Grants	12,371
5269112018	IMLS-TSLAC SPEC PROJ GRANT2018	13300	102000	Federal Grants	75,000
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	102000	Federal Grants	31
5269113018	IMLS-TSLAC TexTreas Grant 2018	13300	102000	Federal Grants	11,182
5271123018	Federal Work Study & JLD 2018	13300	102000	Federal Grants	90,555
5272123017	PELL 2017	13300	102000	Federal Grants	10,000

Lee College District
Operating Budget-Revenue
Fiscal Year Ending August 31, 2018

Department	Description	Fund	Account	Description	Budget
5272123018	PELL 2018	13300	102000	Federal Grants	7,000,000
5273123018	SEOG 2018	13300	102000	Federal Grants	94,038
5275000021	Ed Opportunity Center 2017-21	13300	102000	Federal Grants	247,435
5275120021	Title V 2017-2021	13300	102000	Federal Grants	907,619
5275130020	Student Support Serv 2016-2020	13300	102000	Federal Grants	242,901
5275140012	HSI - STEM	13300	102000	Federal Grants	74,751
5275150021	LC STEM Project	13300	102000	Federal Grants	1,233,382
5275160018	First In The World 2015-18	13300	102000	Federal Grants	1,397,314
5275161018	First in the World Mini Grant	13300	102000	Federal Grants	27,100
	13300 Total				15,388,501
5285500002	ExxonMobil CC Petro Init 2015	13600	105900	Private Grants	387,405
5285650016	Texas Pioneer Foundation Grant	13600	105900	Private Grants	564
5285660019	Temple Foundation GRAD Cafe	13600	105900	Private Grants	250,000
5285724015	Summerlee Foundation Grant	13600	105900	Private Grants	706
5285725016	Liberty EDC - LC Ed Center	13600	105900	Private Grants	4,293
5285726016	Dayton EDC - LC Ed Center	13600	105900	Private Grants	18,951
5285727018	GTF - LC Ed Center-Dual Credit	13600	105900	Private Grants	356,727
5285730018	TG Charley Wootan Grant	13600	105900	Private Grants	69,049
5285820018	Educate Texas Grant	13600	105900	Private Grants	189,884
5285830017	Texas Mutual Insurance Grant	13600	105900	Private Grants	75,000
	13600 Total				1,352,581
5250522018	NIGP Build Sim & Skills Lab Ca	13700	102900	State Grants	64,622
5251091018	TWC Skills For Transition Prog	13700	102900	State Grants	50,000
5251350018	TWC Small Business Prog	13700	102900	State Grants	61,578
5257020018	Texas College Work Study 2018	13700	102900	State Grants	42,345
5259681018	Texas-STEM	13700	102900	State Grants	95,752
	13700 Total				314,296
1760330000	GO SER 05 REFUNDING BONDS	14920	106100	Current Property Taxes	1,686,185
1760360000	GO SER 13 REFUNDING BONDS	14920	106100	Current Property Taxes	1,850,206
	14920 Total				3,536,391
1760350000	Revenue Refunding Series 2010	14950	196310	From Educational and General	1,129,055
	14950 Total				1,129,055
	Grand Total				74,014,124

Lee College District
Operating Budget
Fiscal Year Ending August 31, 2018

Department	Description	Fund	Account	Description	Budget
1000000000	Non Departmental	10700	196520	To Auxiliary Enterprise	230,000
1000000000	Non Departmental	10700	196600	To Retirement of Debt	1,129,743
1000000000 Total					1,359,743
2100000000	Board of Regents	10700	131000	Supplies	4,000
2100000000	Board of Regents	10700	141100	Travel	17,000
2100000000	Board of Regents	10700	144100	Board Training	7,000
2100000000 Total					28,000
2101000000	President's Office	10700	113000	Salaries-Administrative Suppor	329,105
2101000000	President's Office	10700	114000	Salaries-Classified Staff	126,489
2101000000	President's Office	10700	114020	PT Salaries-Classified Staff	15,000
2101000000	President's Office	10700	126100	Contract Service	150,000
2101000000	President's Office	10700	131000	Supplies	36,000
2101000000	President's Office	10700	131150	Printing/Copier Supplies	1,528
2101000000	President's Office	10700	132150	Telephone Expense	2,281
2101000000	President's Office	10700	137100	Repairs/Maintenance	250
2101000000	President's Office	10700	138250	Public Relations	11,158
2101000000	President's Office	10700	138300	Institutional Memberships	55,000
2101000000	President's Office	10700	141100	Travel	34,195
2101000000 Total					761,006
2101100000	Resource Development	10700	111020	Salaries-Faculty PT/Overload	2,500
2101100000	Resource Development	10700	113000	Salaries-Administrative Suppor	187,741
2101100000	Resource Development	10700	113020	PT Salaries-Admin Support	32,000
2101100000	Resource Development	10700	114000	Salaries-Classified Staff	29,729
2101100000	Resource Development	10700	114020	PT Salaries-Classified Staff	21,870
2101100000	Resource Development	10700	126100	Contract Service	57,000
2101100000	Resource Development	10700	131000	Supplies	10,000
2101100000	Resource Development	10700	131150	Printing/Copier Supplies	5,300
2101100000	Resource Development	10700	132150	Telephone Expense	2,820
2101100000	Resource Development	10700	138200	Advertising	5,200
2101100000	Resource Development	10700	138210	Promotional Items	5,000
2101100000	Resource Development	10700	138250	Public Relations	5,500
2101100000	Resource Development	10700	138300	Institutional Memberships	17,000
2101100000	Resource Development	10700	141100	Travel	14,820
2101100000 Total					396,480
2110600000	VP of Finance and Admin	10700	113000	Salaries-Administrative Suppor	181,066
2110600000	VP of Finance and Admin	10700	114000	Salaries-Classified Staff	45,330
2110600000	VP of Finance and Admin	10700	131000	Supplies	1,800
2110600000	VP of Finance and Admin	10700	132150	Telephone Expense	600
2110600000	VP of Finance and Admin	10700	141100	Travel	2,200
2110600000	VP of Finance and Admin	10700	189100	Contingency	5,000
2110600000 Total					235,996
2111000000	Business Office	10700	113000	Salaries-Administrative Suppor	452,322
2111000000	Business Office	10700	114000	Salaries-Classified Staff	259,932
2111000000	Business Office	10700	114020	PT Salaries-Classified Staff	25,000

**Lee College District
Operating Budget
Fiscal Year Ending August 31, 2018**

Department	Description	Fund	Account	Description	Budget
2111000000	Business Office	10700	131000	Supplies	13,950
2111000000	Business Office	10700	131150	Printing/Copier Supplies	525
2111000000	Business Office	10700	132150	Telephone Expense	4,320
2111000000	Business Office	10700	138300	Institutional Memberships	8,850
2111000000	Business Office	10700	141100	Travel	1,600
2111000000	Business Office	10700	142100	Travel-Professional Developmen	276
2111000000 Total					766,775
2111400000	Bank Services	10700	138500	Other Cost	89,000
2111400000 Total					89,000
2111500000	Purchasing	10700	113000	Salaries-Administrative Suppor	166,462
2111500000	Purchasing	10700	114000	Salaries-Classified Staff	36,030
2111500000	Purchasing	10700	131000	Supplies	900
2111500000	Purchasing	10700	131150	Printing/Copier Supplies	400
2111500000	Purchasing	10700	132150	Telephone Expense	2,112
2111500000	Purchasing	10700	138200	Advertising	3,800
2111500000	Purchasing	10700	138300	Institutional Memberships	575
2111500000	Purchasing	10700	141100	Travel	2,200
2111500000 Total					212,479
2112000000	Tax Office	10700	125100	Tax Assessor/Collector	104,900
2112000000	Tax Office	10700	125200	Tax Appraisal District	219,235
2112000000 Total					324,135
2113000000	Human Resources	10700	113000	Salaries-Administrative Suppor	80,671
2113000000	Human Resources	10700	114000	Salaries-Classified Staff	120,981
2113000000	Human Resources	10700	114020	PT Salaries-Classified Staff	23,850
2113000000	Human Resources	10700	126100	Contract Service	89,293
2113000000	Human Resources	10700	131000	Supplies	5,702
2113000000	Human Resources	10700	131150	Printing/Copier Supplies	1,000
2113000000	Human Resources	10700	132150	Telephone Expense	1,700
2113000000	Human Resources	10700	138200	Advertising	57,360
2113000000	Human Resources	10700	138300	Institutional Memberships	3,750
2113000000	Human Resources	10700	138500	Other Cost	5,000
2113000000	Human Resources	10700	141100	Travel	8,305
2113000000	Human Resources	10700	141250	Travel-Perspective Employee	5,000
2113000000 Total					402,612
2120000000	Dean of Applied Sciences	10700	113000	Salaries-Administrative Suppor	132,360
2120000000	Dean of Applied Sciences	10700	114000	Salaries-Classified Staff	44,008
2120000000	Dean of Applied Sciences	10700	131000	Supplies	4,470
2120000000	Dean of Applied Sciences	10700	131150	Printing/Copier Supplies	700
2120000000	Dean of Applied Sciences	10700	132150	Telephone Expense	1,000
2120000000	Dean of Applied Sciences	10700	138300	Institutional Memberships	460
2120000000	Dean of Applied Sciences	10700	138500	Other Cost	4,300
2120000000	Dean of Applied Sciences	10700	141100	Travel	9,000
2120000000	Dean of Applied Sciences	10700	180100	Scholarships (GT=T&F-Adult)	12,500
2120000000	Dean of Applied Sciences	10700	189100	Contingency	10,000

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2120000000	Total				218,798
2120010000	Dean of Ext Studies-HC/LC	10700	189100	Contingency	5,000
2120010000	Total				5,000
2121010000	HC/LC Admin Supplies	10700	113000	Salaries-Administrative Suppor	124,357
2121010000	HC/LC Admin Supplies	10700	114000	Salaries-Classified Staff	87,029
2121010000	HC/LC Admin Supplies	10700	126100	Contract Service	4,627
2121010000	HC/LC Admin Supplies	10700	131000	Supplies	10,849
2121010000	HC/LC Admin Supplies	10700	131150	Printing/Copier Supplies	2,340
2121010000	HC/LC Admin Supplies	10700	132150	Telephone Expense	6,900
2121010000	HC/LC Admin Supplies	10700	138500	Other Cost	2,394
2121010000	HC/LC Admin Supplies	10700	141100	Travel	11,000
2121010000	Total				249,496
2121060000	Cleveland Prison Program	10700	131000	Supplies	12,063
2121060000	Total				12,063
2200000000	VP of Student Affairs	10700	113000	Salaries-Administrative Suppor	174,033
2200000000	VP of Student Affairs	10700	114000	Salaries-Classified Staff	38,299
2200000000	VP of Student Affairs	10700	131000	Supplies	3,175
2200000000	VP of Student Affairs	10700	131150	Printing/Copier Supplies	1,000
2200000000	VP of Student Affairs	10700	132150	Telephone Expense	750
2200000000	VP of Student Affairs	10700	138210	Promotional Items	1,500
2200000000	VP of Student Affairs	10700	138300	Institutional Memberships	1,000
2200000000	VP of Student Affairs	10700	138502	HEAC	5,000
2200000000	VP of Student Affairs	10700	141100	Travel	5,000
2200000000	VP of Student Affairs	10700	189100	Contingency	5,000
2200000000	Total				234,757
2201000000	Assoc. Dean of Student Affairs	10700	113000	Salaries-Administrative Suppor	134,708
2201000000	Assoc. Dean of Student Affairs	10700	126100	Contract Service	17,000
2201000000	Assoc. Dean of Student Affairs	10700	131000	Supplies	1,000
2201000000	Assoc. Dean of Student Affairs	10700	131150	Printing/Copier Supplies	900
2201000000	Assoc. Dean of Student Affairs	10700	132150	Telephone Expense	250
2201000000	Assoc. Dean of Student Affairs	10700	138300	Institutional Memberships	400
2201000000	Assoc. Dean of Student Affairs	10700	141100	Travel	4,500
2201000000	Assoc. Dean of Student Affairs	10700	142100	Travel-Professional Developmen	500
2201000000	Total				159,258
2210000000	Admissions and Records	10700	113000	Salaries-Administrative Suppor	141,715
2210000000	Admissions and Records	10700	114000	Salaries-Classified Staff	264,367
2210000000	Admissions and Records	10700	114020	PT Salaries-Classified Staff	20,000
2210000000	Admissions and Records	10700	131000	Supplies	11,000
2210000000	Admissions and Records	10700	131150	Printing/Copier Supplies	3,000
2210000000	Admissions and Records	10700	132150	Telephone Expense	3,560
2210000000	Admissions and Records	10700	138300	Institutional Memberships	8,960
2210000000	Admissions and Records	10700	141100	Travel	4,600
2210000000	Total				457,202
2211000000	Financial Aid Office	10700	113000	Salaries-Administrative Suppor	140,969

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2211000000	Financial Aid Office	10700	114000	Salaries-Classified Staff	230,773
2211000000	Financial Aid Office	10700	114020	PT Salaries-Classified Staff	10,000
2211000000	Financial Aid Office	10700	126100	Contract Service	105,350
2211000000	Financial Aid Office	10700	131000	Supplies	9,500
2211000000	Financial Aid Office	10700	131150	Printing/Copier Supplies	4,350
2211000000	Financial Aid Office	10700	132150	Telephone Expense	2,960
2211000000	Financial Aid Office	10700	138300	Institutional Memberships	1,900
2211000000	Financial Aid Office	10700	141100	Travel	7,800
2211000000	Total				513,602
2220000000	Counseling Center-Campus	10700	111000	Salaries-Faculty	306,394
2220000000	Counseling Center-Campus	10700	111020	Salaries-Faculty PT/Overload	8,565
2220000000	Counseling Center-Campus	10700	113000	Salaries-Administrative Support	254,322
2220000000	Counseling Center-Campus	10700	114000	Salaries-Classified Staff	33,708
2220000000	Counseling Center-Campus	10700	114020	PT Salaries-Classified Staff	29,066
2220000000	Counseling Center-Campus	10700	131000	Supplies	10,260
2220000000	Counseling Center-Campus	10700	131150	Printing/Copier Supplies	7,000
2220000000	Counseling Center-Campus	10700	132150	Telephone Expense	6,000
2220000000	Counseling Center-Campus	10700	138300	Institutional Memberships	2,000
2220000000	Counseling Center-Campus	10700	141100	Travel	11,000
2220000000	Total				668,315
2220010000	Counseling Center-HC/LC	10700	111000	Salaries-Faculty	65,616
2220010000	Counseling Center-HC/LC	10700	113000	Salaries-Administrative Support	156,036
2220010000	Counseling Center-HC/LC	10700	113020	PT Salaries-Admin Support	25,000
2220010000	Counseling Center-HC/LC	10700	114000	Salaries-Classified Staff	119,733
2220010000	Counseling Center-HC/LC	10700	114020	PT Salaries-Classified Staff	50,000
2220010000	Counseling Center-HC/LC	10700	131000	Supplies	5,750
2220010000	Counseling Center-HC/LC	10700	131150	Printing/Copier Supplies	3,800
2220010000	Counseling Center-HC/LC	10700	141100	Travel	19,200
2220010000	Total				445,135
2221000000	Disability Services	10700	111000	Salaries-Faculty	73,361
2221000000	Disability Services	10700	114000	Salaries-Classified Staff	124,832
2221000000	Disability Services	10700	114020	PT Salaries-Classified Staff	54,644
2221000000	Disability Services	10700	126100	Contract Service	37,300
2221000000	Disability Services	10700	131000	Supplies	6,500
2221000000	Disability Services	10700	131150	Printing/Copier Supplies	300
2221000000	Disability Services	10700	132150	Telephone Expense	2,484
2221000000	Disability Services	10700	138300	Institutional Memberships	5,675
2221000000	Disability Services	10700	141100	Travel	5,700
2221000000	Total				310,796
2223000000	Student Career and Employment	10700	114000	Salaries-Classified Staff	36,030
2223000000	Student Career and Employment	10700	126100	Contract Service	3,555
2223000000	Student Career and Employment	10700	131000	Supplies	2,000
2223000000	Student Career and Employment	10700	131150	Printing/Copier Supplies	2,045
2223000000	Student Career and Employment	10700	132150	Telephone Expense	1,450

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2223000000	Student Career and Employment	10700	138300	Institutional Memberships	345
2223000000	Student Career and Employment	10700	138500	Other Cost	3,500
2223000000	Student Career and Employment	10700	141100	Travel	3,454
2223000000	Total				52,379
2223010000	Mobile-Go-Center	10700	126100	Contract Service	1,800
2223010000	Mobile-Go-Center	10700	131000	Supplies	3,500
2223010000	Mobile-Go-Center	10700	131150	Printing/Copier Supplies	2,000
2223010000	Mobile-Go-Center	10700	132150	Telephone Expense	1,100
2223010000	Mobile-Go-Center	10700	137100	Repairs/Maintenance	5,000
2223010000	Mobile-Go-Center	10700	138500	Other Cost	4,000
2223010000	Mobile-Go-Center	10700	141100	Travel	3,000
2223010000	Total				20,400
2223050000	Former Students	10700	138500	Other Cost	20,000
2223050000	Total				20,000
2223100000	Liberty Center	10700	113020	PT Salaries-Admin Support	22,680
2223100000	Liberty Center	10700	114020	PT Salaries-Classified Staff	20,000
2223100000	Liberty Center	10700	131000	Supplies	7,650
2223100000	Liberty Center	10700	131150	Printing/Copier Supplies	2,900
2223100000	Liberty Center	10700	132150	Telephone Expense	7,000
2223100000	Liberty Center	10700	138200	Advertising	5,000
2223100000	Liberty Center	10700	141100	Travel	2,980
2223100000	Total				68,210
2224000000	Student Success Center	10700	114000	Salaries-Classified Staff	31,801
2224000000	Student Success Center	10700	114020	PT Salaries-Classified Staff	32,937
2224000000	Student Success Center	10700	131000	Supplies	4,500
2224000000	Student Success Center	10700	131150	Printing/Copier Supplies	1,500
2224000000	Total				70,738
2225000000	Veteran's Center	10700	111000	Salaries-Faculty	68,016
2225000000	Veteran's Center	10700	114000	Salaries-Classified Staff	36,030
2225000000	Veteran's Center	10700	131000	Supplies	2,250
2225000000	Veteran's Center	10700	138300	Institutional Memberships	625
2225000000	Veteran's Center	10700	141100	Travel	5,000
2225000000	Total				111,921
2230000000	Testing Center	10700	113000	Salaries-Administrative Support	55,053
2230000000	Testing Center	10700	114000	Salaries-Classified Staff	33,708
2230000000	Testing Center	10700	114020	PT Salaries-Classified Staff	35,317
2230000000	Testing Center	10700	131000	Supplies	3,840
2230000000	Testing Center	10700	131150	Printing/Copier Supplies	300
2230000000	Testing Center	10700	131190	Computerized Testing	23,164
2230000000	Testing Center	10700	132150	Telephone Expense	1,140
2230000000	Testing Center	10700	141100	Travel	1,500
2230000000	Total				154,022
2240000000	Information Desk	10700	113000	Salaries-Administrative Support	55,480
2240000000	Information Desk	10700	131000	Supplies	300

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Department	Description	Fund	Account	Description	Budget
2240000000	Information Desk	10700	131150	Printing/Copier Supplies	400
2240000000	Information Desk	10700	132150	Telephone Expense	1,310
2240000000	Information Desk	10700	141100	Travel	250
2240000000	Total				57,740
2300000000	General Institutional	10700	115000	Salaries-Student Assistants	206,750
2300000000	General Institutional	10700	125300	Legal Fees	96,100
2300000000	General Institutional	10700	125400	Audit Fees	44,500
2300000000	General Institutional	10700	131000	Supplies	2,000
2300000000	General Institutional	10700	131900	Non-Capitalized Equipment	227,000
2300000000	General Institutional	10700	132150	Telephone Expense	240
2300000000	General Institutional	10700	138500	Other Cost	6,000
2300000000	General Institutional	10700	189100	Contingency	172,500
2300000000	Total				755,090
2300100000	Profess Development-Faculty	10700	141100	Travel	19,833
2300100000	Total				19,833
2300200000	Profess Development-Staff	10700	138500	Other Cost	5,922
2300200000	Profess Development-Staff	10700	141100	Travel	4,000
2300200000	Total				9,922
2300300000	Institutional Professional Dev	10700	126100	Contract Service	1,000
2300300000	Institutional Professional Dev	10700	126200	Instruction Contract Service	8,000
2300300000	Institutional Professional Dev	10700	131000	Supplies	1,600
2300300000	Institutional Professional Dev	10700	141100	Travel	4,000
2300300000	Total				14,600
2300400000	Admin Assembly Prof Dev	10700	141100	Travel	7,225
2300400000	Total				7,225
2301000000	Marketing and Public Relations	10700	113000	Salaries-Administrative Suppor	402,601
2301000000	Marketing and Public Relations	10700	113020	PT Salaries-Admin Support	23,804
2301000000	Marketing and Public Relations	10700	114000	Salaries-Classified Staff	60,016
2301000000	Marketing and Public Relations	10700	126100	Contract Service	42,500
2301000000	Marketing and Public Relations	10700	131000	Supplies	16,009
2301000000	Marketing and Public Relations	10700	131150	Printing/Copier Supplies	21,391
2301000000	Marketing and Public Relations	10700	131300	Postage	1,461
2301000000	Marketing and Public Relations	10700	131450	Periodicals (Not Libr)	134
2301000000	Marketing and Public Relations	10700	132150	Telephone Expense	2,580
2301000000	Marketing and Public Relations	10700	138200	Advertising	266,500
2301000000	Marketing and Public Relations	10700	138210	Promotional Items	31,442
2301000000	Marketing and Public Relations	10700	138320	Web Subscription	78,827
2301000000	Marketing and Public Relations	10700	138501	BEAC	500
2301000000	Marketing and Public Relations	10700	138502	HEAC	2,000
2301000000	Marketing and Public Relations	10700	141100	Travel	5,180
2301000000	Total				954,945
2301200000	Outreach Services	10700	113000	Salaries-Administrative Suppor	304,809
2301200000	Outreach Services	10700	131000	Supplies	22,000
2301200000	Outreach Services	10700	131150	Printing/Copier Supplies	10,000

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2301200000	Outreach Services	10700	131300	Postage	2,500
2301200000	Outreach Services	10700	132150	Telephone Expense	1,600
2301200000	Outreach Services	10700	138210	Promotional Items	18,000
2301200000	Outreach Services	10700	138300	Institutional Memberships	630
2301200000	Outreach Services	10700	138500	Other Cost	6,500
2301200000	Outreach Services	10700	141100	Travel	7,700
2301200000	Outreach Services	10700	142100	Travel-Professional Developmen	1,500
2301200000 Total					375,239
2301300000	Access & Student Success	10700	111000	Salaries-Faculty	63,009
2301300000	Access & Student Success	10700	111020	Salaries-Faculty PT/Overload	4,000
2301300000	Access & Student Success	10700	113000	Salaries-Administrative Suppor	86,776
2301300000	Access & Student Success	10700	114020	PT Salaries-Classified Staff	-
2301300000	Access & Student Success	10700	126100	Contract Service	5,000
2301300000	Access & Student Success	10700	131000	Supplies	9,437
2301300000	Access & Student Success	10700	131150	Printing/Copier Supplies	1,500
2301300000	Access & Student Success	10700	132150	Telephone Expense	1,000
2301300000	Access & Student Success	10700	138300	Institutional Memberships	10,000
2301300000	Access & Student Success	10700	141100	Travel	17,000
2301300000 Total					197,722
2301500000	Student Ambassadors	10700	131000	Supplies	5,000
2301500000	Student Ambassadors	10700	141100	Travel	500
2301500000	Student Ambassadors	10700	180100	Scholarships (GT=T&F-Adult)	12,300
2301500000 Total					17,800
2303100000	Institutional Research & Plan	10700	113000	Salaries-Administrative Suppor	245,533
2303100000	Institutional Research & Plan	10700	131000	Supplies	750
2303100000	Institutional Research & Plan	10700	131150	Printing/Copier Supplies	500
2303100000	Institutional Research & Plan	10700	132150	Telephone Expense	1,000
2303100000	Institutional Research & Plan	10700	138300	Institutional Memberships	1,000
2303100000	Institutional Research & Plan	10700	141100	Travel	3,000
2303100000 Total					251,783
2303300000	Institutional Grant Writing	10700	113000	Salaries-Administrative Suppor	66,926
2303300000 Total					66,926
2303500000	Assessment	10700	131000	Supplies	4,094
2303500000	Assessment	10700	141100	Travel	3,400
2303500000 Total					7,494
2303600000	QEP	10700	113000	Salaries-Administrative Suppor	73,403
2303600000	QEP	10700	126100	Contract Service	5,000
2303600000	QEP	10700	131000	Supplies	6,100
2303600000	QEP	10700	131150	Printing/Copier Supplies	4,000
2303600000	QEP	10700	132150	Telephone Expense	360
2303600000	QEP	10700	141100	Travel	16,000
2303600000 Total					104,863
2304000000	Central Phone System	10700	114000	Salaries-Classified Staff	102,160
2304000000	Central Phone System	10700	126100	Contract Service	148,127

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2304000000	Central Phone System	10700	131000	Supplies	41,500
2304000000	Central Phone System	10700	132150	Telephone Expense	6,392
2304000000	Central Phone System	10700	137100	Repairs/Maintenance	10,734
2304000000	Central Phone System	10700	141100	Travel	1,500
2304000000	Total				310,413
2304500000	Institutional Copier Costs	10700	131000	Supplies	14,000
2304500000	Institutional Copier Costs	10700	131170	Copier Usage Chargebacks	(68,000)
2304500000	Institutional Copier Costs	10700	136550	Rentals	8,000
2304500000	Total				(46,000)
2305000000	Mail Room	10700	114000	Salaries-Classified Staff	25,385
2305000000	Mail Room	10700	114020	PT Salaries-Classified Staff	9,369
2305000000	Mail Room	10700	126100	Contract Service	1,868
2305000000	Mail Room	10700	131000	Supplies	1,500
2305000000	Mail Room	10700	137100	Repairs/Maintenance	1,585
2305000000	Mail Room	10700	150850	Capital Lease	12,720
2305000000	Total				52,427
2306000000	Official Functions	10700	131000	Supplies	250
2306000000	Official Functions	10700	138500	Other Cost	1,500
2306000000	Total				1,750
2306050000	Wetlands Research Center	10700	138500	Other Cost	15,000
2306050000	Total				15,000
2308500000	Commencement	10700	126100	Contract Service	22,000
2308500000	Commencement	10700	131000	Supplies	6,500
2308500000	Total				28,500
2308510000	Commencement-HC/LC	10700	126100	Contract Service	1,000
2308510000	Commencement-HC/LC	10700	131000	Supplies	2,800
2308510000	Commencement-HC/LC	10700	131150	Printing/Copier Supplies	50
2308510000	Total				3,850
2309000000	Insurance-Non-Property	10700	136100	Insurance-Property	175,000
2309000000	Insurance-Non-Property	10700	136150	Insurance-Liability	32,750
2309000000	Insurance-Non-Property	10700	136200	Insurance-Fidelity Bond	2,500
2309000000	Insurance-Non-Property	10700	136250	Insurance-Vehicles	6,000
2309000000	Insurance-Non-Property	10700	136350	Insurance-Other	1,000
2309000000	Total				217,250
2313010000	HC/LC Publications	10700	131000	Supplies	2,600
2313010000	Total				2,600
2320000000	VP of SS WF and RR	10700	113000	Salaries-Administrative Support	150,190
2320000000	VP of SS WF and RR	10700	113020	PT Salaries-Admin Support	25,000
2320000000	VP of SS WF and RR	10700	114000	Salaries-Classified Staff	86,328
2320000000	VP of SS WF and RR	10700	126100	Contract Service	50,000
2320000000	VP of SS WF and RR	10700	131000	Supplies	5,300
2320000000	VP of SS WF and RR	10700	131120	Food	1,500
2320000000	VP of SS WF and RR	10700	131150	Printing/Copier Supplies	500
2320000000	VP of SS WF and RR	10700	132150	Telephone Expense	600

**Lee College District
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Department	Description	Fund	Account	Description	Budget
2320000000	VP of SS WF and RR	10700	138250	Public Relations	4,932
2320000000	VP of SS WF and RR	10700	138300	Institutional Memberships	7,000
2320000000	VP of SS WF and RR	10700	141100	Travel	14,500
2320000000	VP of SS WF and RR	10700	189100	Contingency	6,050
2320000000	Total				351,900
2400000000	Staff Benefits	10700	122350	Retirement-New Member Surcharg	65,000
2400000000	Staff Benefits	10700	111000	Salaries-Faculty	77,282
2400000000	Staff Benefits	10700	121000	Employer Medicare	401,118
2400000000	Staff Benefits	10700	121100	FICA	1,477,191
2400000000	Staff Benefits	10700	121150	OBRA Admin Costs	11,500
2400000000	Staff Benefits	10700	121200	Group Insurance-Staff	2,411,997
2400000000	Staff Benefits	10700	121400	Workers Compensation	70,000
2400000000	Staff Benefits	10700	121500	Educational Assistance	40,000
2400000000	Staff Benefits	10700	121800	Unemployment Compensation Ins	17,000
2400000000	Staff Benefits	10700	122200	State Retirement Match-Grants	1,016,055
2400000000	Staff Benefits	10700	122250	ORP Contributions (1.19%)	83,000
2400000000	Staff Benefits	10700	122400	Employee Assistance Plan	15,654
2400000000	Total				5,685,797
2600000000	Library	10700	111000	Salaries-Faculty	203,037
2600000000	Library	10700	113000	Salaries-Administrative Suppor	92,664
2600000000	Library	10700	114000	Salaries-Classified Staff	109,532
2600000000	Library	10700	114020	PT Salaries-Classified Staff	10,496
2600000000	Library	10700	126100	Contract Service	31,149
2600000000	Library	10700	131000	Supplies	14,892
2600000000	Library	10700	131150	Printing/Copier Supplies	400
2600000000	Library	10700	132150	Telephone Expense	2,634
2600000000	Library	10700	137100	Repairs/Maintenance	5,471
2600000000	Library	10700	138300	Institutional Memberships	3,150
2600000000	Library	10700	141100	Travel	6,110
2600000000	Library	10700	150900	Library Books	88,000
2600000000	Library	10700	150910	Library Periodicals	44,100
2600000000	Library	10700	150920	Library-Electronic Database	79,975
2600000000	Total				691,610
2600010000	Library-HC/LC	10700	111000	Salaries-Faculty	79,866
2600010000	Library-HC/LC	10700	131000	Supplies	550
2600010000	Library-HC/LC	10700	131150	Printing/Copier Supplies	100
2600010000	Library-HC/LC	10700	141100	Travel	5,500
2600010000	Library-HC/LC	10700	142100	Travel-Professional Developmen	500
2600010000	Library-HC/LC	10700	150900	Library Books	3,000
2600010000	Library-HC/LC	10700	150910	Library Periodicals	700
2600010000	Total				90,216
2610000000	Copyrights	10700	138570	Permissions	2,000
2610000000	Copyrights	10700	141100	Travel	800
2610000000	Total				2,800

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Department	Description	Fund	Account	Description	Budget
2700000000	Workforce/Comm Development	10700	113000	Salaries-Administrative Suppor	139,050
2700000000	Workforce/Comm Development	10700	114000	Salaries-Classified Staff	75,617
2700000000	Workforce/Comm Development	10700	126100	Contract Service	35,000
2700000000	Workforce/Comm Development	10700	131000	Supplies	4,000
2700000000	Workforce/Comm Development	10700	131150	Printing/Copier Supplies	755
2700000000	Workforce/Comm Development	10700	131300	Postage	100
2700000000	Workforce/Comm Development	10700	132150	Telephone Expense	1,200
2700000000	Workforce/Comm Development	10700	138250	Public Relations	1,400
2700000000	Workforce/Comm Development	10700	138500	Other Cost	2,420
2700000000	Workforce/Comm Development	10700	141100	Travel	8,000
2700000000	Workforce/Comm Development	10700	189100	Contingency	10,000
2700000000	Total				277,542
2701000000	W&CD Business Operations	10700	113000	Salaries-Administrative Suppor	75,966
2701000000	W&CD Business Operations	10700	114000	Salaries-Classified Staff	152,371
2701000000	W&CD Business Operations	10700	126100	Contract Service	8,122
2701000000	W&CD Business Operations	10700	131000	Supplies	13,283
2701000000	W&CD Business Operations	10700	131150	Printing/Copier Supplies	22,278
2701000000	W&CD Business Operations	10700	131300	Postage	14,400
2701000000	W&CD Business Operations	10700	132150	Telephone Expense	2,280
2701000000	W&CD Business Operations	10700	138200	Advertising	56,553
2701000000	W&CD Business Operations	10700	138210	Promotional Items	40,618
2701000000	W&CD Business Operations	10700	141100	Travel	7,000
2701000000	Total				392,871
2704000000	CE-Administration	10700	113000	Salaries-Administrative Suppor	196,133
2704000000	CE-Administration	10700	114000	Salaries-Classified Staff	39,458
2704000000	CE-Administration	10700	131150	Printing/Copier Supplies	200
2704000000	CE-Administration	10700	132150	Telephone Expense	1,680
2704000000	CE-Administration	10700	141100	Travel	4,300
2704000000	Total				241,771
2755000000	CE-Adult Learning Center	10700	131100	Classroom Supplies	500
2755000000	CE-Adult Learning Center	10700	131150	Printing/Copier Supplies	300
2755000000	CE-Adult Learning Center	10700	132150	Telephone Expense	1,480
2755000000	Total				2,280
2761000000	CE-Leisure Learning	10700	126100	Contract Service	350
2761000000	CE-Leisure Learning	10700	126200	Instruction Contract Service	6,500
2761000000	CE-Leisure Learning	10700	131100	Classroom Supplies	1,500
2761000000	CE-Leisure Learning	10700	131150	Printing/Copier Supplies	300
2761000000	CE-Leisure Learning	10700	141100	Travel	300
2761000000	CE-Leisure Learning	10700	143100	Travel-Student	200
2761000000	Total				9,150
2762000000	CE-Senior Citizens	10700	131100	Classroom Supplies	1,378
2762000000	CE-Senior Citizens	10700	131150	Printing/Copier Supplies	500
2762000000	CE-Senior Citizens	10700	131300	Postage	50
2762000000	CE-Senior Citizens	10700	132150	Telephone Expense	500

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Department	Description	Fund	Account	Description	Budget
2762000000	CE-Senior Citizens	10700	141100	Travel	2,000
2762000000	CE-Senior Citizens	10700	143100	Travel-Student	2,001
2762000000	Total				6,429
2763000000	CE-Community Chorus	10700	131100	Classroom Supplies	100
2763000000	Total				100
2763200000	Baytown Community Band	10700	131100	Classroom Supplies	100
2763200000	Total				100
2763300000	Advanced Jazz Ensemble	10700	131100	Classroom Supplies	100
2763300000	Total				100
2764000000	CE-Baytown Symphony	10700	111020	Salaries-Faculty PT/Overload	250
2764000000	CE-Baytown Symphony	10700	131100	Classroom Supplies	100
2764000000	Total				350
2765000000	CE_Professional Develp	10700	111020	Salaries-Faculty PT/Overload	15,000
2765000000	CE_Professional Develp	10700	126200	Instruction Contract Service	40,000
2765000000	CE_Professional Develp	10700	131100	Classroom Supplies	495
2765000000	CE_Professional Develp	10700	131150	Printing/Copier Supplies	300
2765000000	CE_Professional Develp	10700	131300	Postage	100
2765000000	CE_Professional Develp	10700	138600	CE-TEST/BOOKS	600
2765000000	CE_Professional Develp	10700	141100	Travel	195
2765000000	Total				56,690
2772600000	CE-Basketball Camp	10700	131150	Printing/Copier Supplies	150
2772600000	Total				150
2772700000	CE-Volleyball Camp	10700	131150	Printing/Copier Supplies	150
2772700000	Total				150
2775000000	Energy Venture Camp	10700	131100	Classroom Supplies	4,997
2775000000	Energy Venture Camp	10700	131150	Printing/Copier Supplies	(3,100)
2775000000	Energy Venture Camp	10700	131300	Postage	100
2775000000	Energy Venture Camp	10700	138200	Advertising	450
2775000000	Energy Venture Camp	10700	143100	Travel-Student	1,950
2775000000	Total				4,397
2781020000	W&CD Indust. Contract Training	10700	111020	Salaries-Faculty PT/Overload	10,000
2781020000	W&CD Indust. Contract Training	10700	126100	Contract Service	10,000
2781020000	W&CD Indust. Contract Training	10700	131100	Classroom Supplies	16,585
2781020000	W&CD Indust. Contract Training	10700	131150	Printing/Copier Supplies	1,050
2781020000	W&CD Indust. Contract Training	10700	138600	CE-TEST/BOOKS	2,821
2781020000	W&CD Indust. Contract Training	10700	141100	Travel	1,500
2781020000	Total				41,956
2781030000	W&CD Other Contract Training	10700	111020	Salaries-Faculty PT/Overload	1,000
2781030000	W&CD Other Contract Training	10700	131100	Classroom Supplies	100
2781030000	W&CD Other Contract Training	10700	131150	Printing/Copier Supplies	50
2781030000	W&CD Other Contract Training	10700	138600	CE-TEST/BOOKS	500
2781030000	Total				1,650
2781040000	W&CD Healthcare	10700	111020	Salaries-Faculty PT/Overload	10,000
2781040000	W&CD Healthcare	10700	126100	Contract Service	10,000

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Department	Description	Fund	Account	Description	Budget
2781040000	W&CD Healthcare	10700	126200	Instruction Contract Service	10,000
2781040000	W&CD Healthcare	10700	131100	Classroom Supplies	12,417
2781040000	W&CD Healthcare	10700	131150	Printing/Copier Supplies	700
2781040000	W&CD Healthcare	10700	138600	CE-TEST/BOOKS	550
2781040000	W&CD Healthcare	10700	141100	Travel	2,500
2781040000 Total					46,167
2781050000	W&CD Industrial Open Enrollmen	10700	111020	Salaries-Faculty PT/Overload	10,000
2781050000	W&CD Industrial Open Enrollmen	10700	131100	Classroom Supplies	25,100
2781050000	W&CD Industrial Open Enrollmen	10700	131150	Printing/Copier Supplies	400
2781050000	W&CD Industrial Open Enrollmen	10700	138600	CE-TEST/BOOKS	11,000
2781050000 Total					46,500
2781060000	W&CD Fieldbus	10700	111020	Salaries-Faculty PT/Overload	10,000
2781060000	W&CD Fieldbus	10700	126100	Contract Service	3,000
2781060000	W&CD Fieldbus	10700	131000	Supplies	350
2781060000	W&CD Fieldbus	10700	131100	Classroom Supplies	200
2781060000	W&CD Fieldbus	10700	131150	Printing/Copier Supplies	825
2781060000	W&CD Fieldbus	10700	138600	CE-TEST/BOOKS	1,051
2781060000 Total					15,426
2781080000	W&CD Assessment	10700	111020	Salaries-Faculty PT/Overload	7,000
2781080000	W&CD Assessment	10700	131100	Classroom Supplies	150
2781080000	W&CD Assessment	10700	131150	Printing/Copier Supplies	155
2781080000	W&CD Assessment	10700	131300	Postage	50
2781080000 Total					7,355
2781090000	EMT Fire Science	10700	111020	Salaries-Faculty PT/Overload	10,000
2781090000	EMT Fire Science	10700	126100	Contract Service	14,625
2781090000	EMT Fire Science	10700	131000	Supplies	6,000
2781090000	EMT Fire Science	10700	131100	Classroom Supplies	3,400
2781090000	EMT Fire Science	10700	138600	CE-TEST/BOOKS	1,200
2781090000	EMT Fire Science	10700	141100	Travel	1,800
2781090000 Total					37,025
2781100000	W&CD Corporate Services	10700	113000	Salaries-Administrative Suppor	137,459
2781100000	W&CD Corporate Services	10700	113020	PT Salaries-Admin Support	27,955
2781100000	W&CD Corporate Services	10700	114000	Salaries-Classified Staff	29,320
2781100000	W&CD Corporate Services	10700	114020	PT Salaries-Classified Staff	17,643
2781100000	W&CD Corporate Services	10700	126100	Contract Service	55,000
2781100000	W&CD Corporate Services	10700	131150	Printing/Copier Supplies	2,000
2781100000	W&CD Corporate Services	10700	132150	Telephone Expense	5,500
2781100000	W&CD Corporate Services	10700	141100	Travel	1,200
2781100000 Total					276,077
2800000000	Physical Plant Administration	10700	113000	Salaries-Administrative Suppor	79,851
2800000000	Physical Plant Administration	10700	114500	Salaries-Service Staff	89,188
2800000000	Physical Plant Administration	10700	126100	Contract Service	7,000
2800000000	Physical Plant Administration	10700	131000	Supplies	3,100
2800000000	Physical Plant Administration	10700	131150	Printing/Copier Supplies	320

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Department	Description	Fund	Account	Description	Budget
2800000000	Physical Plant Administration	10700	132150	Telephone Expense	6,020
2800000000	Physical Plant Administration	10700	138300	Institutional Memberships	1,141
2800000000	Physical Plant Administration	10700	138500	Other Cost	500
2800000000	Physical Plant Administration	10700	141100	Travel	1,500
2800000000	Total				188,620
2800010000	Physical Plant-Gen Svc-HC/LC	10700	136550	Rentals	67,082
2800010000	Total				67,082
2800020000	Physical Plant-Gen Svc-Mall	10700	136600	Rental	12,500
2800020000	Physical Plant-Gen Svc-Mall	10700	139100	Utilities-Electricity	3,400
2800020000	Total				15,900
2801000000	Security	10700	113000	Salaries-Administrative Suppor	62,634
2801000000	Security	10700	114500	Salaries-Service Staff	545,720
2801000000	Security	10700	114520	PT Salaries-Service Staff	228,159
2801000000	Security	10700	126100	Contract Service	8,700
2801000000	Security	10700	131000	Supplies	13,540
2801000000	Security	10700	131150	Printing/Copier Supplies	500
2801000000	Security	10700	131900	Non-Capitalized Equipment	8,400
2801000000	Security	10700	132150	Telephone Expense	9,000
2801000000	Security	10700	137100	Repairs/Maintenance	350
2801000000	Security	10700	138300	Institutional Memberships	432
2801000000	Security	10700	138310	Registration Fees	800
2801000000	Security	10700	138500	Other Cost	6,825
2801000000	Security	10700	141100	Travel	7,500
2801000000	Total				892,560
2802000000	Building Maintenance-Campus	10700	114500	Salaries-Service Staff	317,446
2802000000	Building Maintenance-Campus	10700	114520	PT Salaries-Service Staff	12,000
2802000000	Building Maintenance-Campus	10700	126100	Contract Service	619,543
2802000000	Building Maintenance-Campus	10700	131000	Supplies	153,500
2802000000	Building Maintenance-Campus	10700	136550	Rentals	7,000
2802000000	Building Maintenance-Campus	10700	137100	Repairs/Maintenance	432,430
2802000000	Building Maintenance-Campus	10700	138500	Other Cost	5,823
2802000000	Building Maintenance-Campus	10700	141100	Travel	1,500
2802000000	Building Maintenance-Campus	10700	142100	Travel-Professional Developmen	78
2802000000	Total				1,549,320
2803000000	Custodial Services	10700	114500	Salaries-Service Staff	734,107
2803000000	Custodial Services	10700	114520	PT Salaries-Service Staff	25,000
2803000000	Custodial Services	10700	131000	Supplies	91,000
2803000000	Custodial Services	10700	137100	Repairs/Maintenance	1,000
2803000000	Total				851,107
2804000000	Grounds Maintenance-Campus	10700	114500	Salaries-Service Staff	213,538
2804000000	Grounds Maintenance-Campus	10700	126100	Contract Service	223,238
2804000000	Grounds Maintenance-Campus	10700	131000	Supplies	8,000
2804000000	Grounds Maintenance-Campus	10700	137100	Repairs/Maintenance	30,000
2804000000	Total				474,776

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Department	Description	Fund	Account	Description	Budget
2805000000	Utilities-Campus	10700	132150	Telephone Expense	(108,000)
2805000000	Utilities-Campus	10700	139100	Utilities-Electricity	1,052,386
2805000000	Utilities-Campus	10700	139150	Utilities-Natural Gas	130,418
2805000000	Utilities-Campus	10700	139200	Utilities-Water/Sewage/Refuge	207,500
2805000000	Utilities-Campus	10700	150850	Capital Lease	834,250
2805000000	Total				2,116,554
2805050000	McNair Center Utilities	10700	132150	Telephone Expense	8,753
2805050000	McNair Center Utilities	10700	139100	Utilities-Electricity	110,546
2805050000	McNair Center Utilities	10700	139200	Utilities-Water/Sewage/Refuge	4,610
2805050000	Total				123,909
2805060000	Utilities-Off Campus	10700	139100	Utilities-Electricity	3,800
2805060000	Total				3,800
2806000000	Transportation	10700	114500	Salaries-Service Staff	57,205
2806000000	Transportation	10700	126100	Contract Service	1,245
2806000000	Transportation	10700	131000	Supplies	15,000
2806000000	Transportation	10700	133500	Supplies-Gasoline & Diesel	34,000
2806000000	Transportation	10700	137100	Repairs/Maintenance	20,000
2806000000	Transportation	10700	138500	Other Cost	2,000
2806000000	Transportation	10700	141100	Travel	100
2806000000	Transportation	10700	150100	Equipment	35,000
2806000000	Total				164,550
2806100000	Bus Drivers	10700	119020	PT Salaries-Bus Drivers	2,000
2806100000	Total				2,000
2806500000	Vehicle Costs Allocation	10700	131000	Supplies	(30,000)
2806500000	Total				(30,000)
2807000000	Shipping and Receiving	10700	114500	Salaries-Service Staff	130,019
2807000000	Shipping and Receiving	10700	131000	Supplies	3,500
2807000000	Shipping and Receiving	10700	132150	Telephone Expense	4,500
2807000000	Shipping and Receiving	10700	137100	Repairs/Maintenance	200
2807000000	Total				138,219
2900000000	Contingency-Administrative	10700	189100	Contingency	100,000
2900000000	Total				100,000
3000000000	VP of Instruction	10700	111020	Salaries-Faculty PT/Overload	1,951,047
3000000000	VP of Instruction	10700	113000	Salaries-Administrative Support	144,200
3000000000	VP of Instruction	10700	114000	Salaries-Classified Staff	50,443
3000000000	VP of Instruction	10700	126100	Contract Service	13,000
3000000000	VP of Instruction	10700	131000	Supplies	21,168
3000000000	VP of Instruction	10700	132150	Telephone Expense	1,560
3000000000	VP of Instruction	10700	138300	Institutional Memberships	54,500
3000000000	VP of Instruction	10700	138501	BEAC	6,000
3000000000	VP of Instruction	10700	141100	Travel	8,745
3000000000	VP of Instruction	10700	189100	Contingency	20,000
3000000000	Total				2,270,663
3100000000	Dean of Academic Studies	10700	113000	Salaries-Administrative Support	121,540

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Department	Description	Fund	Account	Description	Budget
3100000000	Dean of Academic Studies	10700	114000	Salaries-Classified Staff	45,313
3100000000	Dean of Academic Studies	10700	126100	Contract Service	10,000
3100000000	Dean of Academic Studies	10700	131000	Supplies	4,026
3100000000	Dean of Academic Studies	10700	131150	Printing/Copier Supplies	141
3100000000	Dean of Academic Studies	10700	132150	Telephone Expense	1,100
3100000000	Dean of Academic Studies	10700	138300	Institutional Memberships	880
3100000000	Dean of Academic Studies	10700	141100	Travel	10,000
3100000000	Dean of Academic Studies	10700	180100	Scholarships (GT=T&F-Adult)	12,500
3100000000	Dean of Academic Studies	10700	189100	Contingency	10,000
3100000000	Total				215,500
3100010000	Academic Instruction-HC/LC	10700	141100	Travel	119,602
3100010000	Total				119,602
3100020000	Academic-PT & Summer Faculty	10700	111020	Salaries-Faculty PT/Overload	826,504
3100020000	Total				826,504
3101000000	Division-Business Technology	10700	114000	Salaries-Classified Staff	34,980
3101000000	Division-Business Technology	10700	131000	Supplies	1,300
3101000000	Division-Business Technology	10700	132150	Telephone Expense	690
3101000000	Division-Business Technology	10700	138500	Other Cost	440
3101000000	Total				37,410
3101500000	Division-Computer Technology	10700	114000	Salaries-Classified Staff	38,968
3101500000	Division-Computer Technology	10700	131000	Supplies	2,057
3101500000	Division-Computer Technology	10700	132150	Telephone Expense	1,100
3101500000	Total				42,125
3102000000	Division-English Communicatio	10700	114000	Salaries-Classified Staff	34,066
3102000000	Division-English Communicatio	10700	131000	Supplies	200
3102000000	Division-English Communicatio	10700	132150	Telephone Expense	360
3102000000	Division-English Communicatio	10700	141350	Travel-Recruitment	250
3102000000	Total				34,876
3102500000	Division-Visual and Perform Ar	10700	114000	Salaries-Classified Staff	52,226
3102500000	Division-Visual and Perform Ar	10700	131000	Supplies	300
3102500000	Division-Visual and Perform Ar	10700	132150	Telephone Expense	360
3102500000	Division-Visual and Perform Ar	10700	180100	Scholarships (GT=T&F-Adult)	22,000
3102500000	Total				74,886
3103000000	Division-Math/Science	10700	111000	Salaries-Faculty	67,436
3103000000	Division-Math/Science	10700	114000	Salaries-Classified Staff	34,980
3103000000	Division-Math/Science	10700	131000	Supplies	1,351
3103000000	Division-Math/Science	10700	132150	Telephone Expense	960
3103000000	Division-Math/Science	10700	141100	Travel	1,300
3103000000	Total				106,027
3104000000	Division-Social and Behav Sci	10700	114000	Salaries-Classified Staff	39,583
3104000000	Division-Social and Behav Sci	10700	132150	Telephone Expense	180
3104000000	Total				39,763
3104400000	Model UN	10700	131000	Supplies	2,300
3104400000	Model UN	10700	141100	Travel	5,000

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Department	Description	Fund	Account	Description	Budget
3104400000	Model UN	10700	143100	Travel-Student	27,700
3104400000 Total					35,000
3104500000	Honors Program	10700	114000	Salaries-Classified Staff	39,636
3104500000	Honors Program	10700	131000	Supplies	2,550
3104500000	Honors Program	10700	132150	Telephone Expense	708
3104500000	Honors Program	10700	138300	Institutional Memberships	2,000
3104500000	Honors Program	10700	141100	Travel	6,500
3104500000	Honors Program	10700	143100	Travel-Student	8,500
3104500000 Total					59,894
3104600000	International Education	10700	131000	Supplies	1,500
3104600000	International Education	10700	131150	Printing/Copier Supplies	600
3104600000	International Education	10700	132150	Telephone Expense	480
3104600000	International Education	10700	138500	Other Cost	1,000
3104600000	International Education	10700	138800	Rollover Fundraising	14,603
3104600000	International Education	10700	141100	Travel	-
3104600000	International Education	10700	143100	Travel-Student	24,000
3104600000 Total					42,183
3104700000	VCT	10700	126100	Contract Service	6,000
3104700000 Total					6,000
3104720000	Distance Learning	10700	111020	Salaries-Faculty PT/Overload	6,000
3104720000	Distance Learning	10700	126100	Contract Service	3,750
3104720000	Distance Learning	10700	131000	Supplies	150
3104720000	Distance Learning	10700	131150	Printing/Copier Supplies	100
3104720000	Distance Learning	10700	141100	Travel	3,715
3104720000 Total					13,715
3104750000	Developmental Education	10700	111000	Salaries-Faculty	476,734
3104750000	Developmental Education	10700	111020	Salaries-Faculty PT/Overload	6,000
3104750000	Developmental Education	10700	114000	Salaries-Classified Staff	42,686
3104750000	Developmental Education	10700	131000	Supplies	6,746
3104750000	Developmental Education	10700	131150	Printing/Copier Supplies	2,600
3104750000	Developmental Education	10700	132150	Telephone Expense	2,784
3104750000	Developmental Education	10700	141100	Travel	8,216
3104750000 Total					545,766
3104800000	Dual Enrollment	10700	113000	Salaries-Administrative Suppor	175,273
3104800000	Dual Enrollment	10700	114000	Salaries-Classified Staff	37,145
3104800000	Dual Enrollment	10700	131000	Supplies	8,500
3104800000	Dual Enrollment	10700	131150	Printing/Copier Supplies	8,200
3104800000	Dual Enrollment	10700	132150	Telephone Expense	3,000
3104800000	Dual Enrollment	10700	138300	Institutional Memberships	495
3104800000	Dual Enrollment	10700	141000	Travel-Teaching Sites	45,200
3104800000	Dual Enrollment	10700	141100	Travel	10,000
3104800000 Total					287,813
3240000000	Biological Science-Campus	10700	111000	Salaries-Faculty	856,927
3240000000	Biological Science-Campus	10700	111020	Salaries-Faculty PT/Overload	12,000

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Department	Description	Fund	Account	Description	Budget
3240000000	Biological Science-Campus	10700	114020	PT Salaries-Classified Staff	24,684
3240000000	Biological Science-Campus	10700	131000	Supplies	40,544
3240000000	Biological Science-Campus	10700	132150	Telephone Expense	2,556
3240000000	Biological Science-Campus	10700	137100	Repairs/Maintenance	7,300
3240000000	Biological Science-Campus	10700	141100	Travel	3,000
3240000000	Biological Science-Campus	10700	143100	Travel-Student	2,000
3240000000	Total				949,011
3240010000	Biological Science-HC/LC	10700	131000	Supplies	750
3240010000	Biological Science-HC/LC	10700	131150	Printing/Copier Supplies	400
3240010000	Biological Science-HC/LC	10700	137100	Repairs/Maintenance	200
3240010000	Total				1,350
3250000000	Business Mgt-Campus	10700	111000	Salaries-Faculty	85,137
3250000000	Business Mgt-Campus	10700	131000	Supplies	2,000
3250000000	Business Mgt-Campus	10700	132150	Telephone Expense	500
3250000000	Business Mgt-Campus	10700	138500	Other Cost	200
3250000000	Business Mgt-Campus	10700	141100	Travel	2,000
3250000000	Business Mgt-Campus	10700	143100	Travel-Student	400
3250000000	Total				90,237
3250010000	Business Mgt-HC/LC	10700	111000	Salaries-Faculty	610,144
3250010000	Business Mgt-HC/LC	10700	111020	Salaries-Faculty PT/Overload	12,000
3250010000	Business Mgt-HC/LC	10700	131000	Supplies	550
3250010000	Business Mgt-HC/LC	10700	131150	Printing/Copier Supplies	4,300
3250010000	Business Mgt-HC/LC	10700	141100	Travel	5,000
3250010000	Total				631,994
3260100000	Communications-Media	10700	111000	Salaries-Faculty	61,076
3260100000	Communications-Media	10700	131000	Supplies	3,773
3260100000	Communications-Media	10700	132150	Telephone Expense	240
3260100000	Communications-Media	10700	138300	Institutional Memberships	88
3260100000	Communications-Media	10700	141100	Travel	100
3260100000	Total				65,277
3260200000	Photography	10700	131000	Supplies	4,800
3260200000	Photography	10700	141100	Travel	200
3260200000	Total				5,000
3270000000	Computer Science	10700	111000	Salaries-Faculty	89,930
3270000000	Computer Science	10700	131000	Supplies	500
3270000000	Computer Science	10700	131150	Printing/Copier Supplies	90
3270000000	Total				90,520
3270010000	Computer Science-HC/LC	10700	131150	Printing/Copier Supplies	150
3270010000	Total				150
3270110000	Culinary Arts - HC/LC	10700	111000	Salaries-Faculty	136,381
3270110000	Culinary Arts - HC/LC	10700	111020	Salaries-Faculty PT/Overload	16,503
3270110000	Culinary Arts - HC/LC	10700	131000	Supplies	28,663
3270110000	Culinary Arts - HC/LC	10700	131140	TDC Contract Supplies	10,000
3270110000	Culinary Arts - HC/LC	10700	131150	Printing/Copier Supplies	1,100

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Department	Description	Fund	Account	Description	Budget
3270110000	Culinary Arts - HC/LC	10700	137100	Repairs/Maintenance	1,192
3270110000	Culinary Arts - HC/LC	10700	138500	Other Cost	1,760
3270110000	Culinary Arts - HC/LC	10700	141100	Travel	600
3270110000	Total				196,199
3280000000	Kinesiology	10700	111000	Salaries-Faculty	392,848
3280000000	Kinesiology	10700	111020	Salaries-Faculty PT/Overload	12,000
3280000000	Kinesiology	10700	114000	Salaries-Classified Staff	36,030
3280000000	Kinesiology	10700	131000	Supplies	8,450
3280000000	Kinesiology	10700	132150	Telephone Expense	480
3280000000	Kinesiology	10700	141100	Travel	3,450
3280000000	Total				453,258
3280010000	Wellness Program	10700	113000	Salaries-Administrative Suppor	64,942
3280010000	Wellness Program	10700	114020	PT Salaries-Classified Staff	57,000
3280010000	Wellness Program	10700	126100	Contract Service	1,600
3280010000	Wellness Program	10700	131000	Supplies	4,325
3280010000	Wellness Program	10700	131150	Printing/Copier Supplies	100
3280010000	Wellness Program	10700	131300	Postage	30
3280010000	Wellness Program	10700	132150	Telephone Expense	480
3280010000	Wellness Program	10700	137100	Repairs/Maintenance	3,900
3280010000	Wellness Program	10700	138500	Other Cost	2,280
3280010000	Total				134,657
3280020000	Wellness-HC/LC	10700	138500	Other Cost	3,000
3280020000	Total				3,000
3280200000	TECA Education	10700	111000	Salaries-Faculty	140,763
3280200000	TECA Education	10700	114020	PT Salaries-Classified Staff	10,450
3280200000	TECA Education	10700	126100	Contract Service	4,500
3280200000	TECA Education	10700	131000	Supplies	3,916
3280200000	TECA Education	10700	132150	Telephone Expense	600
3280200000	TECA Education	10700	138500	Other Cost	2,485
3280200000	TECA Education	10700	141100	Travel	3,000
3280200000	TECA Education	10700	143100	Travel-Student	4,350
3280200000	Total				170,064
3290000000	Engineering-Campus	10700	111000	Salaries-Faculty	30,808
3290000000	Engineering-Campus	10700	131000	Supplies	1,150
3290000000	Total				31,958
3300000000	Music-Instrumental	10700	111000	Salaries-Faculty	259,032
3300000000	Music-Instrumental	10700	126100	Contract Service	1,150
3300000000	Music-Instrumental	10700	131000	Supplies	9,400
3300000000	Music-Instrumental	10700	132150	Telephone Expense	1,296
3300000000	Music-Instrumental	10700	137100	Repairs/Maintenance	187
3300000000	Music-Instrumental	10700	138500	Other Cost	2,387
3300000000	Music-Instrumental	10700	141100	Travel	1,300
3300000000	Music-Instrumental	10700	143100	Travel-Student	1,500
3300000000	Total				276,252

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Department	Description	Fund	Account	Description	Budget
3300010000	Fine and Applied Arts-HC/LC	10700	131000	Supplies	400
3300010000	Fine and Applied Arts-HC/LC	10700	131150	Printing/Copier Supplies	474
3300010000 Total					874
3300020000	Music-Vocal	10700	126100	Contract Service	1,900
3300020000	Music-Vocal	10700	131000	Supplies	805
3300020000	Music-Vocal	10700	141100	Travel	1,891
3300020000	Music-Vocal	10700	143100	Travel-Student	984
3300020000 Total					5,580
3300030000	Music-Piano	10700	131000	Supplies	1,400
3300030000	Music-Piano	10700	137100	Repairs/Maintenance	6,300
3300030000	Music-Piano	10700	141100	Travel	200
3300030000	Music-Piano	10700	143100	Travel-Student	100
3300030000 Total					8,000
3300100000	Theater Arts	10700	111000	Salaries-Faculty	68,377
3300100000	Theater Arts	10700	114000	Salaries-Classified Staff	39,745
3300100000	Theater Arts	10700	114020	PT Salaries-Classified Staff	1,334
3300100000	Theater Arts	10700	126100	Contract Service	2,000
3300100000	Theater Arts	10700	131000	Supplies	8,308
3300100000	Theater Arts	10700	132150	Telephone Expense	804
3300100000	Theater Arts	10700	136600	Rental	3,942
3300100000	Theater Arts	10700	137100	Repairs/Maintenance	850
3300100000	Theater Arts	10700	141100	Travel	5,279
3300100000	Theater Arts	10700	141350	Travel-Recruitment	100
3300100000 Total					130,739
3300200000	Visual Arts	10700	111000	Salaries-Faculty	147,226
3300200000	Visual Arts	10700	114020	PT Salaries-Classified Staff	1,300
3300200000	Visual Arts	10700	131000	Supplies	9,028
3300200000	Visual Arts	10700	132150	Telephone Expense	720
3300200000	Visual Arts	10700	141100	Travel	400
3300200000	Visual Arts	10700	143100	Travel-Student	150
3300200000 Total					158,824
3310000000	Foreign Language	10700	111000	Salaries-Faculty	93,526
3310000000	Foreign Language	10700	131000	Supplies	450
3310000000	Foreign Language	10700	132150	Telephone Expense	720
3310000000	Foreign Language	10700	141100	Travel	300
3310000000 Total					94,996
3320000000	Speech	10700	111000	Salaries-Faculty	340,095
3320000000	Speech	10700	111020	Salaries-Faculty PT/Overload	12,000
3320000000	Speech	10700	131000	Supplies	2,500
3320000000	Speech	10700	132150	Telephone Expense	960
3320000000	Speech	10700	141100	Travel	1,700
3320000000 Total					357,255
3321000000	Forensics	10700	131000	Supplies	9,175
3321000000	Forensics	10700	131150	Printing/Copier Supplies	1,000

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Department	Description	Fund	Account	Description	Budget
3321000000	Forensics	10700	141100	Travel	12,750
3321000000	Forensics	10700	143100	Travel-Student	75,000
3321000000	Forensics	10700	180100	Scholarships (GT=T&F-Adult)	18,000
3321000000	Total				115,925
3350000000	English and Humanities	10700	111000	Salaries-Faculty	1,261,336
3350000000	English and Humanities	10700	111020	Salaries-Faculty PT/Overload	18,000
3350000000	English and Humanities	10700	131000	Supplies	8,620
3350000000	English and Humanities	10700	132150	Telephone Expense	4,000
3350000000	English and Humanities	10700	138300	Institutional Memberships	600
3350000000	English and Humanities	10700	141100	Travel	18,100
3350000000	English and Humanities	10700	142100	Travel-Professional Developmen	1,829
3350000000	English and Humanities	10700	143100	Travel-Student	799
3350000000	Total				1,313,284
3350010000	English and Humanities - HC/LC	10700	111000	Salaries-Faculty	263,830
3350010000	English and Humanities - HC/LC	10700	131000	Supplies	500
3350010000	English and Humanities - HC/LC	10700	131150	Printing/Copier Supplies	2,000
3350010000	Total				266,330
3350200000	Developmental Reading	10700	111020	Salaries-Faculty PT/Overload	6,000
3350200000	Developmental Reading	10700	131000	Supplies	1,625
3350200000	Developmental Reading	10700	132150	Telephone Expense	290
3350200000	Developmental Reading	10700	138300	Institutional Memberships	500
3350200000	Developmental Reading	10700	141100	Travel	1,739
3350200000	Total				10,154
3350210000	Developmental Reading-HC/LC	10700	131000	Supplies	500
3350210000	Developmental Reading-HC/LC	10700	131150	Printing/Copier Supplies	150
3350210000	Total				650
3350300000	Writing Center	10700	114020	PT Salaries-Classified Staff	50,000
3350300000	Writing Center	10700	131000	Supplies	1,750
3350300000	Writing Center	10700	132150	Telephone Expense	300
3350300000	Total				52,050
3350500000	STEM Center	10700	114000	Salaries-Classified Staff	33,344
3350500000	STEM Center	10700	131000	Supplies	11,000
3350500000	STEM Center	10700	131150	Printing/Copier Supplies	10,000
3350500000	STEM Center	10700	131300	Postage	5,000
3350500000	STEM Center	10700	132150	Telephone Expense	700
3350500000	STEM Center	10700	138210	Promotional Items	5,000
3350500000	STEM Center	10700	138300	Institutional Memberships	500
3350500000	STEM Center	10700	141100	Travel	15,000
3350500000	Total				80,544
3370000000	Mathematics	10700	111000	Salaries-Faculty	497,551
3370000000	Mathematics	10700	131000	Supplies	6,345
3370000000	Mathematics	10700	132150	Telephone Expense	1,980
3370000000	Mathematics	10700	137100	Repairs/Maintenance	1,155
3370000000	Mathematics	10700	141100	Travel	1,800

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Department	Description	Fund	Account	Description	Budget
3370000000	Total				508,831
3370010000	Mathematics-HC/LC	10700	111000	Salaries-Faculty	123,230
3370010000	Mathematics-HC/LC	10700	131000	Supplies	450
3370010000	Mathematics-HC/LC	10700	131150	Printing/Copier Supplies	800
3370010000	Total				124,480
3370100000	Math Lab	10700	114020	PT Salaries-Classified Staff	60,393
3370100000	Math Lab	10700	131000	Supplies	700
3370100000	Math Lab	10700	132150	Telephone Expense	480
3370100000	Math Lab	10700	141100	Travel	300
3370100000	Total				61,873
3370200000	Dev Ed - Math	10700	111000	Salaries-Faculty	214,293
3370200000	Total				214,293
3371100000	Math Coordinator	10700	131000	Supplies	508
3371100000	Math Coordinator	10700	141100	Travel	2,991
3371100000	Total				3,499
3390000000	Physical Science-Campus	10700	111000	Salaries-Faculty	664,659
3390000000	Physical Science-Campus	10700	114020	PT Salaries-Classified Staff	27,175
3390000000	Physical Science-Campus	10700	131000	Supplies	33,000
3390000000	Physical Science-Campus	10700	131900	Non-Capitalized Equipment	25,200
3390000000	Physical Science-Campus	10700	132150	Telephone Expense	1,680
3390000000	Physical Science-Campus	10700	137100	Repairs/Maintenance	13,000
3390000000	Physical Science-Campus	10700	138590	Honors Program Costs	3,000
3390000000	Physical Science-Campus	10700	141100	Travel	3,000
3390000000	Physical Science-Campus	10700	142100	Travel-Professional Developmen	167
3390000000	Physical Science-Campus	10700	143100	Travel-Student	2,300
3390000000	Total				773,181
3390010000	Phys Science-HC/LC	10700	131150	Printing/Copier Supplies	898
3390010000	Total				898
3400000000	Psychology	10700	111000	Salaries-Faculty	247,356
3400000000	Psychology	10700	114020	PT Salaries-Classified Staff	2,500
3400000000	Psychology	10700	131000	Supplies	1,050
3400000000	Psychology	10700	132150	Telephone Expense	750
3400000000	Psychology	10700	141100	Travel	450
3400000000	Total				252,106
3400010000	Psychology-HC/LC	10700	131000	Supplies	350
3400010000	Psychology-HC/LC	10700	131150	Printing/Copier Supplies	200
3400010000	Total				550
3420000000	Social Science	10700	111000	Salaries-Faculty	823,893
3420000000	Social Science	10700	111020	Salaries-Faculty PT/Overload	12,000
3420000000	Social Science	10700	131000	Supplies	6,800
3420000000	Social Science	10700	132150	Telephone Expense	4,800
3420000000	Social Science	10700	141100	Travel	5,685
3420000000	Social Science	10700	142100	Travel-Professional Developmen	900
3420000000	Social Science	10700	143100	Travel-Student	200

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Department	Description	Fund	Account	Description	Budget
3420000000	Total				854,278
3420010000	Social Science-HC/LC	10700	131000	Supplies	400
3420010000	Social Science-HC/LC	10700	131150	Printing/Copier Supplies	2,700
3420010000	Total				3,100
3500010000	Tech Voc Instructional HC/LC	10700	141100	Travel	4,000
3500010000	Total				4,000
3500150000	Open Lab	10700	114000	Salaries-Classified Staff	45,397
3500150000	Open Lab	10700	114020	PT Salaries-Classified Staff	12,000
3500150000	Open Lab	10700	131000	Supplies	1,500
3500150000	Open Lab	10700	132150	Telephone Expense	480
3500150000	Total				59,377
3500200000	Industrial Education	10700	111000	Salaries-Faculty	112,866
3500200000	Industrial Education	10700	111020	Salaries-Faculty PT/Overload	12,000
3500200000	Industrial Education	10700	114000	Salaries-Classified Staff	81,009
3500200000	Industrial Education	10700	131000	Supplies	9,822
3500200000	Industrial Education	10700	131590	Private Grant Expenses	13,661
3500200000	Industrial Education	10700	132150	Telephone Expense	900
3500200000	Industrial Education	10700	141100	Travel	1,200
3500200000	Total				231,458
3500500000	Allied Health	10700	131000	Supplies	1,800
3500500000	Allied Health	10700	131150	Printing/Copier Supplies	300
3500500000	Allied Health	10700	132150	Telephone Expense	1,400
3500500000	Allied Health	10700	141100	Travel	5,100
3500500000	Total				8,600
3500700000	Tech Vocational Studies	10700	111020	Salaries-Faculty PT/Overload	12,000
3500700000	Tech Vocational Studies	10700	114000	Salaries-Classified Staff	43,702
3500700000	Tech Vocational Studies	10700	131000	Supplies	5,000
3500700000	Tech Vocational Studies	10700	132150	Telephone Expense	1,110
3500700000	Tech Vocational Studies	10700	141100	Travel	4,935
3500700000	Tech Vocational Studies	10700	150100	Equipment	18,000
3500700000	Total				84,747
3502610000	Horticulture-HC/LC	10700	111000	Salaries-Faculty	124,817
3502610000	Horticulture-HC/LC	10700	111020	Salaries-Faculty PT/Overload	21,501
3502610000	Horticulture-HC/LC	10700	131000	Supplies	11,702
3502610000	Horticulture-HC/LC	10700	131140	TDC Contract Supplies	3,950
3502610000	Horticulture-HC/LC	10700	131150	Printing/Copier Supplies	300
3502610000	Horticulture-HC/LC	10700	138500	Other Cost	4,000
3502610000	Horticulture-HC/LC	10700	141100	Travel	300
3502610000	Horticulture-HC/LC	10700	142100	Travel-Professional Developmen	871
3502610000	Total				167,441
3502670000	Horticulture-Luther	10700	131000	Supplies	15,000
3502670000	Horticulture-Luther	10700	131150	Printing/Copier Supplies	200
3502670000	Horticulture-Luther	10700	141100	Travel	300
3502670000	Total				15,500

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Department	Description	Fund	Account	Description	Budget
3582100000	General Accounting	10700	111000	Salaries-Faculty	82,210
3582100000	General Accounting	10700	131000	Supplies	1,000
3582100000	General Accounting	10700	132150	Telephone Expense	500
3582100000	General Accounting	10700	138500	Other Cost	200
3582100000	General Accounting	10700	141100	Travel	1,800
3582100000	Total				85,710
3582110000	General Accounting-TDC	10700	131000	Supplies	300
3582110000	Total				300
3582400000	Office Technology Secretarial	10700	111000	Salaries-Faculty	283,644
3582400000	Office Technology Secretarial	10700	131000	Supplies	2,299
3582400000	Office Technology Secretarial	10700	131190	Computerized Testing	585
3582400000	Office Technology Secretarial	10700	132150	Telephone Expense	900
3582400000	Office Technology Secretarial	10700	141100	Travel	3,981
3582400000	Total				291,409
3582700000	Health Information Technology	10700	111000	Salaries-Faculty	177,217
3582700000	Health Information Technology	10700	131000	Supplies	2,500
3582700000	Health Information Technology	10700	131150	Printing/Copier Supplies	450
3582700000	Health Information Technology	10700	132150	Telephone Expense	980
3582700000	Health Information Technology	10700	138300	Institutional Memberships	2,500
3582700000	Health Information Technology	10700	141100	Travel	1,500
3582700000	Total				185,147
3582800000	Legal Assistance	10700	111000	Salaries-Faculty	110,389
3582800000	Legal Assistance	10700	111020	Salaries-Faculty PT/Overload	12,000
3582800000	Legal Assistance	10700	131000	Supplies	1,500
3582800000	Legal Assistance	10700	132150	Telephone Expense	400
3582800000	Legal Assistance	10700	138300	Institutional Memberships	3,050
3582800000	Legal Assistance	10700	138500	Other Cost	1,089
3582800000	Legal Assistance	10700	141100	Travel	2,725
3582800000	Total				131,153
3600010000	TDCJ Contract Supplies/Capita	10700	131000	Supplies	50,000
3600010000	TDCJ Contract Supplies/Capita	10700	150100	Equipment	70,000
3600010000	Total				120,000
3602110000	Computer Information Sys- HCLC	10700	111000	Salaries-Faculty	100,218
3602110000	Computer Information Sys- HCLC	10700	111020	Salaries-Faculty PT/Overload	5,501
3602110000	Computer Information Sys- HCLC	10700	131000	Supplies	1,051
3602110000	Computer Information Sys- HCLC	10700	131140	TDC Contract Supplies	1,000
3602110000	Computer Information Sys- HCLC	10700	131150	Printing/Copier Supplies	400
3602110000	Computer Information Sys- HCLC	10700	141100	Travel	300
3602110000	Total				108,470
3622700000	Cosmetology	10700	111000	Salaries-Faculty	565,941
3622700000	Cosmetology	10700	131000	Supplies	55,247
3622700000	Cosmetology	10700	131900	Non-Capitalized Equipment	2,000
3622700000	Cosmetology	10700	132150	Telephone Expense	2,255
3622700000	Cosmetology	10700	137100	Repairs/Maintenance	600

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Department	Description	Fund	Account	Description	Budget
3622700000	Cosmetology	10700	141100	Travel	1,000
3622700000	Cosmetology	10700	143100	Travel-Student	200
3622700000	Cosmetology	10700	160470	Cost of Goods Sold (Cosmetolog	1,250
3622700000	Total				628,493
3623100000	Electrical Technology	10700	111000	Salaries-Faculty	70,160
3623100000	Electrical Technology	10700	131000	Supplies	7,673
3623100000	Electrical Technology	10700	132150	Telephone Expense	740
3623100000	Total				78,573
3623200000	Logistics Campus	10700	111000	Salaries-Faculty	61,076
3623200000	Logistics Campus	10700	126100	Contract Service	8,000
3623200000	Logistics Campus	10700	131000	Supplies	5,600
3623200000	Logistics Campus	10700	131150	Printing/Copier Supplies	600
3623200000	Logistics Campus	10700	132150	Telephone Expense	750
3623200000	Logistics Campus	10700	141100	Travel	8,500
3623200000	Total				84,526
3623400000	Machine Shop-Campus	10700	111000	Salaries-Faculty	68,784
3623400000	Machine Shop-Campus	10700	131000	Supplies	7,436
3623400000	Machine Shop-Campus	10700	132150	Telephone Expense	480
3623400000	Machine Shop-Campus	10700	137100	Repairs/Maintenance	300
3623400000	Machine Shop-Campus	10700	141100	Travel	2,000
3623400000	Total				79,000
3624500000	Welding	10700	111000	Salaries-Faculty	257,020
3624500000	Welding	10700	131000	Supplies	104,900
3624500000	Welding	10700	132150	Telephone Expense	960
3624500000	Welding	10700	137100	Repairs/Maintenance	1,800
3624500000	Welding	10700	141100	Travel	4,000
3624500000	Total				368,680
3624510000	Welding-Wynne	10700	111000	Salaries-Faculty	117,427
3624510000	Welding-Wynne	10700	111020	Salaries-Faculty PT/Overload	5,501
3624510000	Welding-Wynne	10700	131000	Supplies	14,851
3624510000	Welding-Wynne	10700	131140	TDC Contract Supplies	6,700
3624510000	Welding-Wynne	10700	131150	Printing/Copier Supplies	500
3624510000	Welding-Wynne	10700	137100	Repairs/Maintenance	300
3624510000	Welding-Wynne	10700	138500	Other Cost	6,160
3624510000	Welding-Wynne	10700	141100	Travel	300
3624510000	Total				151,739
3624560000	Welding-Luther	10700	111000	Salaries-Faculty	59,879
3624560000	Welding-Luther	10700	111020	Salaries-Faculty PT/Overload	5,501
3624560000	Welding-Luther	10700	131000	Supplies	10,450
3624560000	Welding-Luther	10700	131140	TDC Contract Supplies	8,700
3624560000	Welding-Luther	10700	131150	Printing/Copier Supplies	100
3624560000	Welding-Luther	10700	137100	Repairs/Maintenance	300
3624560000	Welding-Luther	10700	138500	Other Cost	6,160
3624560000	Welding-Luther	10700	141100	Travel	300

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Department	Description	Fund	Account	Description	Budget
3624560000	Total				91,390
3624600000	Pipefitting	10700	131000	Supplies	9,700
3624600000	Pipefitting	10700	132150	Telephone Expense	480
3624600000	Pipefitting	10700	137100	Repairs/Maintenance	2,000
3624600000	Pipefitting	10700	141100	Travel	1,500
3624600000	Total				13,680
3624910000	Cabinet making - Ferguson	10700	111000	Salaries-Faculty	67,436
3624910000	Cabinet making - Ferguson	10700	111020	Salaries-Faculty PT/Overload	5,501
3624910000	Cabinet making - Ferguson	10700	131000	Supplies	10,267
3624910000	Cabinet making - Ferguson	10700	131140	TDC Contract Supplies	2,800
3624910000	Cabinet making - Ferguson	10700	131150	Printing/Copier Supplies	225
3624910000	Cabinet making - Ferguson	10700	141100	Travel	300
3624910000	Total				86,529
3625000000	Cabinet Making - Ellis	10700	111000	Salaries-Faculty	71,565
3625000000	Cabinet Making - Ellis	10700	111020	Salaries-Faculty PT/Overload	5,501
3625000000	Cabinet Making - Ellis	10700	131000	Supplies	8,267
3625000000	Cabinet Making - Ellis	10700	131140	TDC Contract Supplies	1,500
3625000000	Cabinet Making - Ellis	10700	131150	Printing/Copier Supplies	225
3625000000	Cabinet Making - Ellis	10700	141100	Travel	300
3625000000	Total				87,358
3635010000	Truck Driving-HC/LC	10700	111000	Salaries-Faculty	119,781
3635010000	Truck Driving-HC/LC	10700	111020	Salaries-Faculty PT/Overload	22,004
3635010000	Truck Driving-HC/LC	10700	131000	Supplies	3,790
3635010000	Truck Driving-HC/LC	10700	131140	TDC Contract Supplies	3,500
3635010000	Truck Driving-HC/LC	10700	131150	Printing/Copier Supplies	650
3635010000	Truck Driving-HC/LC	10700	138500	Other Cost	7,600
3635010000	Truck Driving-HC/LC	10700	141100	Travel	600
3635010000	Total				157,925
3642210000	Auto Mechanics-HC/LC	10700	111000	Salaries-Faculty	58,704
3642210000	Auto Mechanics-HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501
3642210000	Auto Mechanics-HC/LC	10700	131000	Supplies	1,000
3642210000	Auto Mechanics-HC/LC	10700	131140	TDC Contract Supplies	300
3642210000	Auto Mechanics-HC/LC	10700	131150	Printing/Copier Supplies	200
3642210000	Auto Mechanics-HC/LC	10700	138500	Other Cost	3,500
3642210000	Auto Mechanics-HC/LC	10700	141100	Travel	300
3642210000	Total				69,505
3702100000	Law Enforcement-Criminal Just	10700	111000	Salaries-Faculty	74,457
3702100000	Law Enforcement-Criminal Just	10700	131000	Supplies	1,200
3702100000	Law Enforcement-Criminal Just	10700	132150	Telephone Expense	425
3702100000	Law Enforcement-Criminal Just	10700	141100	Travel	300
3702100000	Law Enforcement-Criminal Just	10700	143100	Travel-Student	1,500
3702100000	Total				77,882
3722110000	Air Conditioning - HC/LC	10700	111000	Salaries-Faculty	66,113
3722110000	Air Conditioning - HC/LC	10700	111020	Salaries-Faculty PT/Overload	5,501

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Department	Description	Fund	Account	Description	Budget
3722110000	Air Conditioning - HC/LC	10700	131000	Supplies	6,500
3722110000	Air Conditioning - HC/LC	10700	131140	TDC Contract Supplies	3,750
3722110000	Air Conditioning - HC/LC	10700	131150	Printing/Copier Supplies	50
3722110000	Air Conditioning - HC/LC	10700	138500	Other Cost	3,900
3722110000	Air Conditioning - HC/LC	10700	141100	Travel	300
3722110000	Total				86,114
3782100000	Licensed Vocational Nursing	10700	111000	Salaries-Faculty	255,485
3782100000	Licensed Vocational Nursing	10700	126100	Contract Service	33,398
3782100000	Licensed Vocational Nursing	10700	131000	Supplies	7,728
3782100000	Licensed Vocational Nursing	10700	132150	Telephone Expense	720
3782100000	Licensed Vocational Nursing	10700	137100	Repairs/Maintenance	450
3782100000	Licensed Vocational Nursing	10700	141100	Travel	4,200
3782100000	Total				301,981
3802100000	Associate Degree Nursing	10700	111000	Salaries-Faculty	996,103
3802100000	Associate Degree Nursing	10700	111020	Salaries-Faculty PT/Overload	12,000
3802100000	Associate Degree Nursing	10700	113020	PT Salaries-Admin Support	11,486
3802100000	Associate Degree Nursing	10700	114000	Salaries-Classified Staff	162,875
3802100000	Associate Degree Nursing	10700	114020	PT Salaries-Classified Staff	41,838
3802100000	Associate Degree Nursing	10700	126100	Contract Service	83,164
3802100000	Associate Degree Nursing	10700	131000	Supplies	26,750
3802100000	Associate Degree Nursing	10700	131150	Printing/Copier Supplies	3,500
3802100000	Associate Degree Nursing	10700	132150	Telephone Expense	4,200
3802100000	Associate Degree Nursing	10700	137100	Repairs/Maintenance	2,500
3802100000	Associate Degree Nursing	10700	138300	Institutional Memberships	7,315
3802100000	Associate Degree Nursing	10700	141100	Travel	19,301
3802100000	Associate Degree Nursing	10700	143100	Travel-Student	1,500
3802100000	Total				1,372,532
3802900000	Human Service-Chemical Coun	10700	111000	Salaries-Faculty	101,078
3802900000	Human Service-Chemical Coun	10700	111020	Salaries-Faculty PT/Overload	12,000
3802900000	Human Service-Chemical Coun	10700	131000	Supplies	1,575
3802900000	Human Service-Chemical Coun	10700	131150	Printing/Copier Supplies	225
3802900000	Human Service-Chemical Coun	10700	132150	Telephone Expense	255
3802900000	Human Service-Chemical Coun	10700	141100	Travel	1,000
3802900000	Total				116,133
3842600000	Instrumentation-Campus	10700	111000	Salaries-Faculty	525,027
3842600000	Instrumentation-Campus	10700	131000	Supplies	13,032
3842600000	Instrumentation-Campus	10700	131900	Non-Capitalized Equipment	1,932
3842600000	Instrumentation-Campus	10700	132150	Telephone Expense	2,450
3842600000	Instrumentation-Campus	10700	137100	Repairs/Maintenance	5,650
3842600000	Instrumentation-Campus	10700	138300	Institutional Memberships	840
3842600000	Instrumentation-Campus	10700	141100	Travel	1,375
3842600000	Instrumentation-Campus	10700	142100	Travel-Professional Developmen	900
3842600000	Total				551,206
3842700000	Analyzer Technology	10700	131000	Supplies	10,000

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Department	Description	Fund	Account	Description	Budget
3842700000	Analyzer Technology	10700	137100	Repairs/Maintenance	3,000
3842700000	Total				13,000
3843000000	Process Technology -Campus	10700	111000	Salaries-Faculty	560,017
3843000000	Process Technology -Campus	10700	111020	Salaries-Faculty PT/Overload	12,000
3843000000	Process Technology -Campus	10700	114000	Salaries-Classified Staff	37,833
3843000000	Process Technology -Campus	10700	131000	Supplies	17,000
3843000000	Process Technology -Campus	10700	131900	Non-Capitalized Equipment	4,484
3843000000	Process Technology -Campus	10700	132150	Telephone Expense	2,320
3843000000	Process Technology -Campus	10700	137100	Repairs/Maintenance	7,800
3843000000	Process Technology -Campus	10700	141100	Travel	3,200
3843000000	Total				644,654
3862200000	Drafting-Campus	10700	111000	Salaries-Faculty	238,794
3862200000	Drafting-Campus	10700	111020	Salaries-Faculty PT/Overload	6,000
3862200000	Drafting-Campus	10700	126100	Contract Service	4,700
3862200000	Drafting-Campus	10700	131000	Supplies	9,436
3862200000	Drafting-Campus	10700	132150	Telephone Expense	1,000
3862200000	Drafting-Campus	10700	138300	Institutional Memberships	500
3862200000	Drafting-Campus	10700	141100	Travel	4,000
3862200000	Drafting-Campus	10700	143100	Travel-Student	500
3862200000	Total				264,930
3862300000	Architecture - Campus	10700	111000	Salaries-Faculty	89,298
3862300000	Architecture - Campus	10700	111020	Salaries-Faculty PT/Overload	16,000
3862300000	Architecture - Campus	10700	131000	Supplies	2,000
3862300000	Architecture - Campus	10700	132150	Telephone Expense	240
3862300000	Architecture - Campus	10700	141100	Travel	350
3862300000	Architecture - Campus	10700	141350	Travel-Recruitment	25
3862300000	Total				107,913
3882400000	Computer Maintenance	10700	111000	Salaries-Faculty	262,952
3882400000	Computer Maintenance	10700	111020	Salaries-Faculty PT/Overload	12,000
3882400000	Computer Maintenance	10700	126100	Contract Service	2,100
3882400000	Computer Maintenance	10700	131000	Supplies	13,952
3882400000	Computer Maintenance	10700	132150	Telephone Expense	1,900
3882400000	Computer Maintenance	10700	137100	Repairs/Maintenance	3,192
3882400000	Computer Maintenance	10700	141100	Travel	1,919
3882400000	Total				298,015
4183330000	Performing Arts Center	10700	114020	PT Salaries-Classified Staff	7,000
4183330000	Performing Arts Center	10700	126100	Contract Service	111,700
4183330000	Performing Arts Center	10700	131000	Supplies	6,185
4183330000	Performing Arts Center	10700	131120	Food	7,000
4183330000	Performing Arts Center	10700	131150	Printing/Copier Supplies	2,000
4183330000	Performing Arts Center	10700	131300	Postage	600
4183330000	Performing Arts Center	10700	132150	Telephone Expense	480
4183330000	Performing Arts Center	10700	136600	Rental	6,200
4183330000	Performing Arts Center	10700	137100	Repairs/Maintenance	764

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Department	Description	Fund	Account	Description	Budget
4183330000	Performing Arts Center	10700	141100	Travel	3,000
4183330000 Total					144,929
4480900000	Student Liability Insurance	10700	136350	Insurance-Other	12,300
4480900000 Total					12,300
4482000000	Publications and Print Shop	10700	126100	Contract Service	320,000
4482000000	Publications and Print Shop	10700	132150	Telephone Expense	600
4482000000	Publications and Print Shop	10700	160300	CGS-Print Shop	346
4482000000	Publications and Print Shop	10700	160310	Print Shop - Chgbacks	(100,000)
4482000000 Total					220,946
4492000000	Technology, Research & Plan.	10700	113000	Salaries-Administrative Suppor	950,012
4492000000	Technology, Research & Plan.	10700	114000	Salaries-Classified Staff	95,118
4492000000	Technology, Research & Plan.	10700	126100	Contract Service	963,609
4492000000	Technology, Research & Plan.	10700	131000	Supplies	52,355
4492000000	Technology, Research & Plan.	10700	131150	Printing/Copier Supplies	3,000
4492000000	Technology, Research & Plan.	10700	132150	Telephone Expense	14,000
4492000000	Technology, Research & Plan.	10700	137100	Repairs/Maintenance	158,596
4492000000	Technology, Research & Plan.	10700	138210	Promotional Items	2,000
4492000000	Technology, Research & Plan.	10700	138300	Institutional Memberships	3,844
4492000000	Technology, Research & Plan.	10700	141100	Travel	34,000
4492000000	Technology, Research & Plan.	10700	150100	Equipment	308,000
4492000000 Total					2,584,534
4492100000	Technology Support	10700	114000	Salaries-Classified Staff	221,195
4492100000	Technology Support	10700	114020	PT Salaries-Classified Staff	27,369
4492100000	Technology Support	10700	131000	Supplies	80,000
4492100000	Technology Support	10700	132150	Telephone Expense	2,200
4492100000	Technology Support	10700	141100	Travel	10,000
4492100000 Total					340,764
4492110000	PC Support-Huntsville	10700	114000	Salaries-Classified Staff	78,332
4492110000	PC Support-Huntsville	10700	114020	PT Salaries-Classified Staff	25,000
4492110000	PC Support-Huntsville	10700	131000	Supplies	9,200
4492110000	PC Support-Huntsville	10700	141100	Travel	6,000
4492110000 Total					118,532
4512500000	Perkins Support	10700	114000	Salaries-Classified Staff	38,152
4512500000 Total					38,152
4513100021	Ed Opp Cntr Match 2017-21	10700	113020	PT Salaries-Admin Support	5,000
4513100021	Ed Opp Cntr Match 2017-21	10700	114020	PT Salaries-Classified Staff	17,426
4513100021	Ed Opp Cntr Match 2017-21	10700	121000	Employer Medicare	253
4513100021	Ed Opp Cntr Match 2017-21	10700	126100	Contract Service	8,500
4513100021	Ed Opp Cntr Match 2017-21	10700	131000	Supplies	2,084
4513100021	Ed Opp Cntr Match 2017-21	10700	132150	Telephone Expense	1,476
4513100021	Ed Opp Cntr Match 2017-21	10700	138500	Other Cost	3,100
4513100021	Ed Opp Cntr Match 2017-21	10700	141100	Travel	6,800
4513100021	Ed Opp Cntr Match 2017-21	10700	142100	Travel-Professional Developmen	500
4513100021 Total					45,139

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Department	Description	Fund	Account	Description	Budget
4513130020	Student Supp Serv Match2016-20	10700	114000	Salaries-Classified Staff	8,190
4513130020	Student Supp Serv Match2016-20	10700	138500	Other Cost	5,000
4513130020 Total					13,190
4514500021	USDA Match 2018-2021	10700	111000	Salaries-Faculty	64,616
4514500021	USDA Match 2018-2021	10700	113000	Salaries-Administrative Suppor	12,074
4514500021	USDA Match 2018-2021	10700	121200	Group Insurance-Staff	21,473
4514500021 Total					98,163
4515520012	NSF O'Kuma LC Match	10700	111020	Salaries-Faculty PT/Overload	1,350
4515520012	NSF O'Kuma LC Match	10700	114020	PT Salaries-Classified Staff	5,706
4515520012	NSF O'Kuma LC Match	10700	126100	Contract Service	1,350
4515520012	NSF O'Kuma LC Match	10700	131000	Supplies	8,984
4515520012	NSF O'Kuma LC Match	10700	141100	Travel	1,500
4515520012	NSF O'Kuma LC Match	10700	141200	Travel-Out of State	1,000
4515520012 Total					19,890
4515812017	SBDC LC Match 2017	10700	113000	Salaries-Administrative Suppor	3,358
4515812017	SBDC LC Match 2017	10700	114000	Salaries-Classified Staff	40,681
4515812017	SBDC LC Match 2017	10700	121000	Employer Medicare	128
4515812017	SBDC LC Match 2017	10700	121100	FICA	548
4515812017	SBDC LC Match 2017	10700	121200	Group Insurance-Staff	667
4515812017	SBDC LC Match 2017	10700	122200	State Retirement Match-Grants	604
4515812017	SBDC LC Match 2017	10700	131000	Supplies	188
4515812017	SBDC LC Match 2017	10700	131150	Printing/Copier Supplies	89
4515812017	SBDC LC Match 2017	10700	132150	Telephone Expense	271
4515812017	SBDC LC Match 2017	10700	138200	Advertising	500
4515812017	SBDC LC Match 2017	10700	138500	Other Cost	20
4515812017	SBDC LC Match 2017	10700	141100	Travel	2,173
4515812017 Total					49,227
4515912017	SBDC Program Income 2017	10700	126100	Contract Service	2,050
4515912017	SBDC Program Income 2017	10700	138500	Other Cost	6,027
4515912017	SBDC Program Income 2017	10700	138700	Discretionary Funds	8,073
4515912017	SBDC Program Income 2017	10700	141100	Travel	1,117
4515912017 Total					17,266
4170000000	Athletic Administration	12100	113000	Salaries-Administrative Suppor	12,000
4170000000	Athletic Administration	12100	125800	Athletic Officials	27,000
4170000000	Athletic Administration	12100	126100	Contract Service	4,100
4170000000	Athletic Administration	12100	131000	Supplies	5,150
4170000000	Athletic Administration	12100	132150	Telephone Expense	480
4170000000	Athletic Administration	12100	136350	Insurance-Other	33,875
4170000000	Athletic Administration	12100	136600	Rental	24,672
4170000000	Athletic Administration	12100	138300	Institutional Memberships	3,127
4170000000	Athletic Administration	12100	141100	Travel	1,200
4170000000 Total					111,604
4170100000	Basketball	12100	114000	Salaries-Classified Staff	41,733
4170100000	Basketball	12100	131000	Supplies	9,625

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Department	Description	Fund	Account	Description	Budget
4170100000	Basketball	12100	132150	Telephone Expense	3,180
4170100000	Basketball	12100	141350	Travel-Recruitment	10,000
4170100000	Basketball	12100	143100	Travel-Student	58,000
4170100000	Basketball	12100	180100	Scholarships (GT=T&F-Adult)	183,024
4170100000	Total				305,562
4170200000	Volleyball	12100	114000	Salaries-Classified Staff	35,419
4170200000	Volleyball	12100	131000	Supplies	12,565
4170200000	Volleyball	12100	132150	Telephone Expense	480
4170200000	Volleyball	12100	141350	Travel-Recruitment	8,500
4170200000	Volleyball	12100	143100	Travel-Student	25,000
4170200000	Volleyball	12100	180100	Scholarships (GT=T&F-Adult)	156,172
4170200000	Total				238,136
4170500000	Athletic Trainer	12100	126100	Contract Service	25,000
4170500000	Athletic Trainer	12100	131000	Supplies	5,200
4170500000	Athletic Trainer	12100	132150	Telephone Expense	240
4170500000	Athletic Trainer	12100	137100	Repairs/Maintenance	375
4170500000	Total				30,815
4170600000	Cheerleaders	12100	138800	Rollover Fundraising	376
4170600000	Total				376
4170800000	LC Booster Club	12100	138800	Rollover Fundraising	70,653
4170800000	Total				70,653
4175000000	Rebel Recreation	12200	114020	PT Salaries-Classified Staff	8,000
4175000000	Rebel Recreation	12200	115000	Salaries-Student Assistants	12,001
4175000000	Rebel Recreation	12200	126100	Contract Service	9,000
4175000000	Rebel Recreation	12200	131000	Supplies	9,000
4175000000	Rebel Recreation	12200	141100	Travel	2,000
4175000000	Total				40,001
4175050000	Water Polo Club	12200	138800	Rollover Fundraising	695
4175050000	Total				695
4175060000	Black Leadership Council	12200	138800	Rollover Fundraising	233
4175060000	Total				233
4175100000	Student Government	12200	131000	Supplies	2,500
4175100000	Student Government	12200	138800	Rollover Fundraising	46
4175100000	Total				2,546
4175300000	Student Activities	12200	113000	Salaries-Administrative Suppor	64,942
4175300000	Student Activities	12200	114000	Salaries-Classified Staff	31,801
4175300000	Student Activities	12200	115000	Salaries-Student Assistants	8,300
4175300000	Student Activities	12200	131000	Supplies	9,000
4175300000	Student Activities	12200	132150	Telephone Expense	2,600
4175300000	Student Activities	12200	189100	Contingency	75,000
4175300000	Total				191,643
4175500000	Phi Theta Kappa	12200	138800	Rollover Fundraising	2,147
4175500000	Total				2,147
4175600000	Tennis Club	12200	138800	Rollover Fundraising	471

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Department	Description	Fund	Account	Description	Budget
4175600000	Total				471
4176000000	Nontraditional Students Office	12200	138800	Rollover Fundraising	65
4176000000	Total				65
4177020000	Texas Nursing Students	12200	138800	Rollover Fundraising	2,152
4177020000	Total				2,152
4177030000	Webb Society	12200	138800	Rollover Fundraising	3,316
4177030000	Total				3,316
4177120000	TAB (Take a Bow) Club (Drama)	12200	138800	Rollover Fundraising	58
4177120000	Total				58
4177130000	Music Activities	12200	138800	Rollover Fundraising	18
4177130000	Total				18
4177150000	Press Club	12200	138800	Rollover Fundraising	298
4177150000	Total				298
4177160000	Intl Assoc of Admin Professio	12200	138800	Rollover Fundraising	56
4177160000	Total				56
4177180000	Psi Beta Club	12200	138800	Rollover Fundraising	131
4177180000	Total				131
4177190000	Art Club	12200	138800	Rollover Fundraising	215
4177190000	Total				215
4177200000	CAB-Campus Activity Board	12200	126100	Contract Service	63,000
4177200000	CAB-Campus Activity Board	12200	131000	Supplies	4,000
4177200000	CAB-Campus Activity Board	12200	141100	Travel	3,000
4177200000	Total				70,000
4177220000	ISO Club	12200	138800	Rollover Fundraising	220
4177220000	Total				220
4177240000	Instrumentation Club	12200	138800	Rollover Fundraising	498
4177240000	Total				498
4177280000	LVN Nursing Program Club	12200	138800	Rollover Fundraising	1,123
4177280000	Total				1,123
4177310000	Digital Information Society	12200	138800	Rollover Fundraising	37
4177310000	Total				37
4177340000	Drafting Club	12200	138800	Rollover Fundraising	437
4177340000	Total				437
4177370000	Kinesiology Club	12200	138800	Rollover Fundraising	1,360
4177370000	Total				1,360
4177380000	American Sign Language	12200	138800	Rollover Fundraising	899
4177380000	Total				899
4177400000	International Club	12200	138800	Rollover Fundraising	430
4177400000	Total				430
4177420000	Criminal Justice Club	12200	138800	Rollover Fundraising	934
4177420000	Total				934
4177460000	Process Tech Student Assoc	12200	138800	Rollover Fundraising	594
4177460000	Total				594
4177490000	Fine Arts Club	12200	138800	Rollover Fundraising	10

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Department	Description	Fund	Account	Description	Budget
4177490000	Total				10
4177510000	Assoc for Childhood Educ Intl	12200	138800	Rollover Fundraising	863
4177510000	Total				863
4177520000	Lee College Latin Connection	12200	138800	Rollover Fundraising	177
4177520000	Total				177
4177550000	Anime Club	12200	138800	Rollover Fundraising	147
4177550000	Total				147
4177570000	REAL CLUB -REACH	12200	138800	Rollover Fundraising	157
4177570000	Total				157
4177590000	Phoenix Women Rising	12200	138800	Rollover Fundraising	432
4177590000	Total				432
4177600000	Student Honors Council	12200	141100	Travel	1,735
4177600000	Total				1,735
4177610000	Student Veteran's Honors Club	12200	138800	Rollover Fundraising	825
4177610000	Total				825
4177620000	Student Veterans Club	12200	138800	Rollover Fundraising	565
4177620000	Total				565
4177650000	Logistics & Transportation Clu	12200	138800	Rollover Fundraising	424
4177650000	Total				424
4177670000	Robotics Club	12200	138800	Rollover Fundraising	71
4177670000	Total				71
4177680000	Be the Match	12200	138800	Rollover Fundraising	250
4177680000	Total				250
4177710000	Society Physics Studts	12200	138800	Rollover Fundraising	60
4177710000	Total				60
4177720000	Math Club	12200	138800	Rollover Fundraising	116
4177720000	Total				116
4177730000	Dot Matrix Club	12200	138800	Rollover Fundraising	257
4177730000	Total				257
4177750000	Team Solo River	12200	138800	Rollover Fundraising	277
4177750000	Total				277
4183000000	Rebel Roost-Food Service	12400	113000	Salaries-Administrative Suppor	62,419
4183000000	Rebel Roost-Food Service	12400	126100	Contract Service	100,000
4183000000	Rebel Roost-Food Service	12400	131000	Supplies	800
4183000000	Rebel Roost-Food Service	12400	131150	Printing/Copier Supplies	100
4183000000	Rebel Roost-Food Service	12400	132150	Telephone Expense	936
4183000000	Rebel Roost-Food Service	12400	137100	Repairs/Maintenance	500
4183000000	Rebel Roost-Food Service	12400	138500	Other Cost	250
4183000000	Rebel Roost-Food Service	12400	141100	Travel	750
4183000000	Rebel Roost-Food Service	12400	160360	Cost of Goods - Food	120,000
4183000000	Rebel Roost-Food Service	12400	160380	Cost of Goods - Nonfood	17,828
4183000000	Total				303,583
4183200000	Arena Concessions	12400	126100	Contract Service	1,000
4183200000	Arena Concessions	12400	160360	Cost of Goods - Food	8,000

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Department	Description	Fund	Account	Description	Budget
4183200000	Arena Concessions	12400	160380	Cost of Goods - Nonfood	1,500
4183200000	Total				10,500
5250553718	DOL H-1B Ready to Work Grant	13300	113000	Salaries-Administrative Suppor	28,794
5250553718	DOL H-1B Ready to Work Grant	13300	114000	Salaries-Classified Staff	2,556
5250553718	DOL H-1B Ready to Work Grant	13300	121000	Employer Medicare	436
5250553718	DOL H-1B Ready to Work Grant	13300	121100	FICA	2,086
5250553718	DOL H-1B Ready to Work Grant	13300	121200	Group Insurance-Staff	10,966
5250553718	DOL H-1B Ready to Work Grant	13300	122200	State Retirement Match-Grants	5,006
5250553718	DOL H-1B Ready to Work Grant	13300	126100	Contract Service	89,967
5250553718	DOL H-1B Ready to Work Grant	13300	131000	Supplies	8,707
5250553718	DOL H-1B Ready to Work Grant	13300	131100	Classroom Supplies	15,227
5250553718	DOL H-1B Ready to Work Grant	13300	131200	Accuplacer Test	2,500
5250553718	DOL H-1B Ready to Work Grant	13300	131900	Non-Capitalized Equipment	2,534
5250553718	DOL H-1B Ready to Work Grant	13300	138240	Recruiting	13,768
5250553718	DOL H-1B Ready to Work Grant	13300	138400	Overhead/Indirect Charges	15,675
5250553718	DOL H-1B Ready to Work Grant	13300	141100	Travel	2,427
5250553718	DOL H-1B Ready to Work Grant	13300	143100	Travel-Student	28,900
5250553718	DOL H-1B Ready to Work Grant	13300	180100	Scholarships (GT=T&F-Adult)	115,738
5250553718	Total				345,287
5251412018	TWC College Credit Heroes V	13300	114000	Salaries-Classified Staff	26,731
5251412018	TWC College Credit Heroes V	13300	121000	Employer Medicare	440
5251412018	TWC College Credit Heroes V	13300	121100	FICA	1,750
5251412018	TWC College Credit Heroes V	13300	121200	Group Insurance-Staff	3,905
5251412018	TWC College Credit Heroes V	13300	122200	State Retirement Match-Grants	1,950
5251412018	TWC College Credit Heroes V	13300	131100	Classroom Supplies	10,120
5251412018	TWC College Credit Heroes V	13300	131900	Non-Capitalized Equipment	27,555
5251412018	TWC College Credit Heroes V	13300	138200	Advertising	1,000
5251412018	TWC College Credit Heroes V	13300	138400	Overhead/Indirect Charges	12,400
5251412018	TWC College Credit Heroes V	13300	138500	Other Cost	500
5251412018	TWC College Credit Heroes V	13300	141100	Travel	2,307
5251412018	TWC College Credit Heroes V	13300	150100	Equipment	43,865
5251412018	TWC College Credit Heroes V	13300	180200	Grant-Student Books-Adult	4,000
5251412018	TWC College Credit Heroes V	13300	180400	Grant-Student Supply-Adult	4,200
5251412018	Total				140,723
5253812017	Small Business Develop 2017	13300	113000	Salaries-Administrative Suppor	2,391
5253812017	Small Business Develop 2017	13300	121200	Group Insurance-Staff	577
5253812017	Total				2,968
5253812018	Small Business Develop 2018	13300	113000	Salaries-Administrative Suppor	63,699
5253812018	Small Business Develop 2018	13300	121200	Group Insurance-Staff	16,301
5253812018	Total				80,000
5254500021	USDA Grant 2018-2021	13300	111000	Salaries-Faculty	847
5254500021	USDA Grant 2018-2021	13300	111020	Salaries-Faculty PT/Overload	630
5254500021	USDA Grant 2018-2021	13300	121000	Employer Medicare	91
5254500021	USDA Grant 2018-2021	13300	121200	Group Insurance-Staff	237

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Department	Description	Fund	Account	Description	Budget
5254500021	USDA Grant 2018-2021	13300	126100	Contract Service	8,125
5254500021	USDA Grant 2018-2021	13300	131900	Non-Capitalized Equipment	23,200
5254500021	USDA Grant 2018-2021	13300	138400	Overhead/Indirect Charges	739
5254500021	USDA Grant 2018-2021	13300	141100	Travel	3,000
5254500021	USDA Grant 2018-2021	13300	150100	Equipment	85,000
5254500021	USDA Grant 2018-2021	13300	180100	Scholarships (GT=T&F-Adult)	16,000
5254500021 Total					137,869
5259390017	Direct Loans 2017	13300	180700	Federal Family Loans	10,548
5259390017 Total					10,548
5259390018	Direct Loans 2018	13300	180700	Federal Family Loans	3,000,000
5259390018 Total					3,000,000
5260120018	Perkins Upgrade Curr 2018	13300	131900	Non-Capitalized Equipment	38,399
5260120018 Total					38,399
5261120018	Perkins Prof Develop 2018	13300	141100	Travel	11,850
5261120018 Total					11,850
5263120018	Perkins Instr Equip 2018	13300	150100	Equipment	15,800
5263120018 Total					15,800
5265010018	Perkins 60x30TX Compl 2018	13300	111000	Salaries-Faculty	64,816
5265010018	Perkins 60x30TX Compl 2018	13300	111020	Salaries-Faculty PT/Overload	2,000
5265010018	Perkins 60x30TX Compl 2018	13300	114020	PT Salaries-Classified Staff	7,857
5265010018	Perkins 60x30TX Compl 2018	13300	121000	Employer Medicare	143
5265010018	Perkins 60x30TX Compl 2018	13300	121200	Group Insurance-Staff	19,429
5265010018 Total					94,245
5265120018	Perkins Spec Pops 2018	13300	131000	Supplies	5,000
5265120018	Perkins Spec Pops 2018	13300	143100	Travel-Student	750
5265120018	Perkins Spec Pops 2018	13300	180100	Scholarships (GT=T&F-Adult)	76,384
5265120018	Perkins Spec Pops 2018	13300	180200	Grant-Student Books-Adult	5,000
5265120018 Total					87,134
5268120018	Perkins Administrative 2018	13300	138400	Overhead/Indirect Charges	12,371
5268120018 Total					12,371
5269112018	IMLS-TSLAC SPEC GRANT2018	13300	131900	Non-Capitalized Equipment	72,160
5269112018	IMLS-TSLAC SPEC GRANT2018	13300	138400	Overhead/Indirect Charges	2,840
5269112018 Total					75,000
5269113017	IMLS-TSLAC TexTreas Grant 2017	13300	131150	Printing/Copier Supplies	31
5269113017 Total					31
5269113018	IMLS-TSLAC TexTreas Grant 2018	13300	114020	PT Salaries-Classified Staff	10,357
5269113018	IMLS-TSLAC TexTreas Grant 2018	13300	126100	Contract Service	192
5269113018	IMLS-TSLAC TexTreas Grant 2018	13300	138400	Overhead/Indirect Charges	633
5269113018 Total					11,182
5271123018	Federal Work Study & JLD 2018	13300	116000	Salaries-Federal Work Study	82,689
5271123018	Federal Work Study & JLD 2018	13300	138500	Other Cost	7,866
5271123018 Total					90,555
5272123017	PELL 2017	13300	180100	Scholarships (GT=T&F-Adult)	10,000
5272123017 Total					10,000

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Department	Description	Fund	Account	Description	Budget
5272123018	PELL 2018	13300	180100	Scholarships (GT=T&F-Adult)	7,000,000
5272123018 Total					7,000,000
5273123018	SEOG 2018	13300	180100	Scholarships (GT=T&F-Adult)	94,038
5273123018 Total					94,038
5275000021	Ed Opportunity Center 2017-21	13300	113000	Salaries-Administrative Suppor	112,014
5275000021	Ed Opportunity Center 2017-21	13300	113020	PT Salaries-Admin Support	38,000
5275000021	Ed Opportunity Center 2017-21	13300	114000	Salaries-Classified Staff	32,756
5275000021	Ed Opportunity Center 2017-21	13300	121000	Employer Medicare	767
5275000021	Ed Opportunity Center 2017-21	13300	121100	FICA	147
5275000021	Ed Opportunity Center 2017-21	13300	121200	Group Insurance-Staff	40,535
5275000021	Ed Opportunity Center 2017-21	13300	122200	State Retirement Match-Grants	4,889
5275000021	Ed Opportunity Center 2017-21	13300	138400	Overhead/Indirect Charges	18,327
5275000021 Total					247,435
5275120021	Title V 2017-2021	13300	111000	Salaries-Faculty	60,440
5275120021	Title V 2017-2021	13300	113000	Salaries-Administrative Suppor	161,167
5275120021	Title V 2017-2021	13300	113020	PT Salaries-Admin Support	84,222
5275120021	Title V 2017-2021	13300	114000	Salaries-Classified Staff	43,770
5275120021	Title V 2017-2021	13300	114020	PT Salaries-Classified Staff	11,000
5275120021	Title V 2017-2021	13300	121000	Employer Medicare	871
5275120021	Title V 2017-2021	13300	121100	FICA	1,615
5275120021	Title V 2017-2021	13300	121200	Group Insurance-Staff	97,757
5275120021	Title V 2017-2021	13300	122200	State Retirement Match-Grants	4,515
5275120021	Title V 2017-2021	13300	126100	Contract Service	225,546
5275120021	Title V 2017-2021	13300	131000	Supplies	3,845
5275120021	Title V 2017-2021	13300	131100	Classroom Supplies	11,262
5275120021	Title V 2017-2021	13300	131150	Printing/Copier Supplies	7,998
5275120021	Title V 2017-2021	13300	131900	Non-Capitalized Equipment	103,841
5275120021	Title V 2017-2021	13300	132150	Telephone Expense	7,200
5275120021	Title V 2017-2021	13300	141100	Travel	9,079
5275120021	Title V 2017-2021	13300	143100	Travel-Student	13,850
5275120021	Title V 2017-2021	13300	151000	Computer Software	59,640
5275120021 Total					907,619
5275130020	Student Support Serv 2016-2020	13300	113000	Salaries-Administrative Suppor	105,379
5275130020	Student Support Serv 2016-2020	13300	113020	PT Salaries-Admin Support	255
5275130020	Student Support Serv 2016-2020	13300	114000	Salaries-Classified Staff	26,837
5275130020	Student Support Serv 2016-2020	13300	114020	PT Salaries-Classified Staff	12,589
5275130020	Student Support Serv 2016-2020	13300	121000	Employer Medicare	35
5275130020	Student Support Serv 2016-2020	13300	121200	Group Insurance-Staff	38,681
5275130020	Student Support Serv 2016-2020	13300	126100	Contract Service	2,799
5275130020	Student Support Serv 2016-2020	13300	131000	Supplies	2,445
5275130020	Student Support Serv 2016-2020	13300	131150	Printing/Copier Supplies	650
5275130020	Student Support Serv 2016-2020	13300	131300	Postage	359
5275130020	Student Support Serv 2016-2020	13300	131900	Non-Capitalized Equipment	3,123
5275130020	Student Support Serv 2016-2020	13300	132150	Telephone Expense	1,267

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Department	Description	Fund	Account	Description	Budget
5275130020	Student Support Serv 2016-2020	13300	138400	Overhead/Indirect Charges	17,252
5275130020	Student Support Serv 2016-2020	13300	138500	Other Cost	4,641
5275130020	Student Support Serv 2016-2020	13300	138503	Student Activities	5,500
5275130020	Student Support Serv 2016-2020	13300	141100	Travel	5,276
5275130020	Student Support Serv 2016-2020	13300	143100	Travel-Student	4,313
5275130020	Student Support Serv 2016-2020	13300	180100	Scholarships (GT=T&F-Adult)	10,000
5275130020	Student Support Serv 2016-2020	13300	180200	Grant-Student Books-Adult	1,500
5275130020 Total					242,901
5275140012	HSI - STEM	13300	126100	Contract Service	43,004
5275140012	HSI - STEM	13300	131000	Supplies	6,176
5275140012	HSI - STEM	13300	131100	Classroom Supplies	1,991
5275140012	HSI - STEM	13300	131900	Non-Capitalized Equipment	495
5275140012	HSI - STEM	13300	141100	Travel	2,073
5275140012	HSI - STEM	13300	150100	Equipment	17,245
5275140012	HSI - STEM	13300	151000	Computer Software	3,766
5275140012	HSI - STEM	13300	172100	Plant-Construction Costs	1
5275140012 Total					74,751
5275150012	HSI - STEM Mini Grant	13300	131000	Supplies	-
5275150012	HSI - STEM Mini Grant	13300	131100	Classroom Supplies	-
5275150012	HSI - STEM Mini Grant	13300	138500	Other Cost	-
5275150012 Total					-
5275150021	LC STEM Project	13300	111000	Salaries-Faculty	77,408
5275150021	LC STEM Project	13300	113000	Salaries-Administrative Support	301,445
5275150021	LC STEM Project	13300	114000	Salaries-Classified Staff	85,153
5275150021	LC STEM Project	13300	114020	PT Salaries-Classified Staff	151,465
5275150021	LC STEM Project	13300	121000	Employer Medicare	3,259
5275150021	LC STEM Project	13300	121100	FICA	10,516
5275150021	LC STEM Project	13300	121200	Group Insurance-Staff	90,493
5275150021	LC STEM Project	13300	122200	State Retirement Match-Grants	10,316
5275150021	LC STEM Project	13300	122350	Retirement-New Member Surcharg	4,819
5275150021	LC STEM Project	13300	126100	Contract Service	268,500
5275150021	LC STEM Project	13300	131000	Supplies	1,606
5275150021	LC STEM Project	13300	131100	Classroom Supplies	24,141
5275150021	LC STEM Project	13300	131900	Non-Capitalized Equipment	75,385
5275150021	LC STEM Project	13300	132150	Telephone Expense	800
5275150021	LC STEM Project	13300	138310	Registration Fees	6,000
5275150021	LC STEM Project	13300	141100	Travel	14,772
5275150021	LC STEM Project	13300	141200	Travel-Out of State	17,304
5275150021	LC STEM Project	13300	150100	Equipment	42,000
5275150021	LC STEM Project	13300	172100	Plant-Construction Costs	48,000
5275150021 Total					1,233,382
5275160018	First In The World 2015-18	13300	111000	Salaries-Faculty	265,911
5275160018	First In The World 2015-18	13300	111020	Salaries-Faculty PT/Overload	40,306
5275160018	First In The World 2015-18	13300	113000	Salaries-Administrative Support	214,245

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Department	Description	Fund	Account	Description	Budget
5275160018	First In The World 2015-18	13300	114000	Salaries-Classified Staff	59,475
5275160018	First In The World 2015-18	13300	114020	PT Salaries-Classified Staff	107,789
5275160018	First In The World 2015-18	13300	121000	Employer Medicare	767
5275160018	First In The World 2015-18	13300	121100	FICA	543
5275160018	First In The World 2015-18	13300	121200	Group Insurance-Staff	164,228
5275160018	First In The World 2015-18	13300	126100	Contract Service	384,306
5275160018	First In The World 2015-18	13300	131000	Supplies	5,241
5275160018	First In The World 2015-18	13300	131100	Classroom Supplies	5,586
5275160018	First In The World 2015-18	13300	131150	Printing/Copier Supplies	22,431
5275160018	First In The World 2015-18	13300	131900	Non-Capitalized Equipment	28,269
5275160018	First In The World 2015-18	13300	132150	Telephone Expense	319
5275160018	First In The World 2015-18	13300	138240	Recruiting	5,131
5275160018	First In The World 2015-18	13300	138310	Registration Fees	3,425
5275160018	First In The World 2015-18	13300	138400	Overhead/Indirect Charges	80,684
5275160018	First In The World 2015-18	13300	141100	Travel	5,272
5275160018	First In The World 2015-18	13300	180200	Grant-Student Books-Adult	3,386
5275160018 Total					1,397,314
5275161018	First in the World Mini Grant	13300	111020	Salaries-Faculty PT/Overload	25,100
5275161018	First in the World Mini Grant	13300	121000	Employer Medicare	200
5275161018	First in the World Mini Grant	13300	121100	FICA	900
5275161018	First in the World Mini Grant	13300	122200	State Retirement Match-Grants	900
5275161018 Total					27,100
5285500002	ExxonMobil CC Petro Init 2015	13600	113000	Salaries-Administrative Suppor	62,848
5285500002	ExxonMobil CC Petro Init 2015	13600	121200	Group Insurance-Staff	15,712
5285500002	ExxonMobil CC Petro Init 2015	13600	126100	Contract Service	191,781
5285500002	ExxonMobil CC Petro Init 2015	13600	131000	Supplies	1,000
5285500002	ExxonMobil CC Petro Init 2015	13600	131120	Food	5,000
5285500002	ExxonMobil CC Petro Init 2015	13600	138200	Advertising	105,000
5285500002	ExxonMobil CC Petro Init 2015	13600	141100	Travel	2,000
5285500002	ExxonMobil CC Petro Init 2015	13600	180100	Scholarships (GT=T&F-Adult)	5,000
5285500002 Total					388,341
5285650016	Texas Pioneer Foundation Grant	13600	131000	Supplies	150
5285650016	Texas Pioneer Foundation Grant	13600	131900	Non-Capitalized Equipment	415
5285650016 Total					564
5285660019	Temple Foundation GRAD Cafe	13600	126100	Contract Service	175,145
5285660019	Temple Foundation GRAD Cafe	13600	131000	Supplies	2,355
5285660019	Temple Foundation GRAD Cafe	13600	131900	Non-Capitalized Equipment	38,500
5285660019	Temple Foundation GRAD Cafe	13600	138210	Promotional Items	5,000
5285660019	Temple Foundation GRAD Cafe	13600	141100	Travel	4,000
5285660019	Temple Foundation GRAD Cafe	13600	180100	Scholarships (GT=T&F-Adult)	25,000
5285660019 Total					250,000
5285724015	Summerlee Foundation Grant	13600	131000	Supplies	97
5285724015	Summerlee Foundation Grant	13600	141100	Travel	609
5285724015 Total					706

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Department	Description	Fund	Account	Description	Budget
5285725016	Liberty EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	4,293
5285725016 Total					4,293
5285726016	Dayton EDC - LC Ed Center	13600	131900	Non-Capitalized Equipment	18,951
5285726016 Total					18,951
5285727018	GTF - LC Ed Center-Dual Credit	13600	111020	Salaries-Faculty PT/Overload	16,272
5285727018	GTF - LC Ed Center-Dual Credit	13600	113000	Salaries-Administrative Suppor	128,805
5285727018	GTF - LC Ed Center-Dual Credit	13600	113020	PT Salaries-Admin Support	30,429
5285727018	GTF - LC Ed Center-Dual Credit	13600	121000	Employer Medicare	21,043
5285727018	GTF - LC Ed Center-Dual Credit	13600	121100	FICA	5,436
5285727018	GTF - LC Ed Center-Dual Credit	13600	121200	Group Insurance-Staff	33,738
5285727018	GTF - LC Ed Center-Dual Credit	13600	122200	State Retirement Match-Grants	9,592
5285727018	GTF - LC Ed Center-Dual Credit	13600	126100	Contract Service	24,000
5285727018	GTF - LC Ed Center-Dual Credit	13600	131100	Classroom Supplies	18,569
5285727018	GTF - LC Ed Center-Dual Credit	13600	131190	Computerized Testing	10,000
5285727018	GTF - LC Ed Center-Dual Credit	13600	131900	Non-Capitalized Equipment	19,256
5285727018	GTF - LC Ed Center-Dual Credit	13600	138400	Overhead/Indirect Charges	1,823
5285727018	GTF - LC Ed Center-Dual Credit	13600	138500	Other Cost	29,691
5285727018	GTF - LC Ed Center-Dual Credit	13600	150100	Equipment	7,137
5285727018 Total					355,792
5285730018	TG Charley Wootan Grant	13600	180100	Scholarships (GT=T&F-Adult)	69,049
5285730018 Total					69,049
5285820018	Educate Texas Grant	13600	113000	Salaries-Administrative Suppor	15,459
5285820018	Educate Texas Grant	13600	121000	Employer Medicare	330
5285820018	Educate Texas Grant	13600	121100	FICA	1,609
5285820018	Educate Texas Grant	13600	121200	Group Insurance-Staff	1,325
5285820018	Educate Texas Grant	13600	122200	State Retirement Match-Grants	1,750
5285820018	Educate Texas Grant	13600	125500	Consultants	31,707
5285820018	Educate Texas Grant	13600	126100	Contract Service	62,068
5285820018	Educate Texas Grant	13600	131000	Supplies	1,581
5285820018	Educate Texas Grant	13600	131120	Food	750
5285820018	Educate Texas Grant	13600	131900	Non-Capitalized Equipment	2,011
5285820018	Educate Texas Grant	13600	138400	Overhead/Indirect Charges	17,261
5285820018	Educate Texas Grant	13600	141100	Travel	4,035
5285820018	Educate Texas Grant	13600	150100	Equipment	50,000
5285820018 Total					189,884
5285830017	Texas Mutual Insurance Grant	13600	126200	Instruction Contract Service	30,000
5285830017	Texas Mutual Insurance Grant	13600	131000	Supplies	10,000
5285830017	Texas Mutual Insurance Grant	13600	131120	Food	1,000
5285830017	Texas Mutual Insurance Grant	13600	131150	Printing/Copier Supplies	15,000
5285830017	Texas Mutual Insurance Grant	13600	131300	Postage	500
5285830017	Texas Mutual Insurance Grant	13600	138210	Promotional Items	8,500
5285830017	Texas Mutual Insurance Grant	13600	138250	Public Relations	10,000
5285830017 Total					75,000
5250522018	NIGP Build Sim & Skills Lab Ca	13700	111000	Salaries-Faculty	4,271

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Department	Description	Fund	Account	Description	Budget
5250522018	NIGP Build Sim & Skills Lab Ca	13700	131900	Non-Capitalized Equipment	3,352
5250522018	NIGP Build Sim & Skills Lab Ca	13700	137100	Repairs/Maintenance	52,000
5250522018	NIGP Build Sim & Skills Lab Ca	13700	141100	Travel	4,998
5250522018	NIGP Build Sim & Skills Lab Ca	13700	151000	Computer Software	0
5250522018 Total					64,622
5251091018	TWC Skills For Transition Prog	13700	138400	Overhead/Indirect Charges	5,000
5251091018	TWC Skills For Transition Prog	13700	180100	Scholarships (GT=T&F-Adult)	45,000
5251091018 Total					50,000
5251350018	TWC Small Business Prog	13700	138400	Overhead/Indirect Charges	2,932
5251350018	TWC Small Business Prog	13700	180100	Scholarships (GT=T&F-Adult)	58,646
5251350018 Total					61,578
5257020018	Texas College Work Study 2018	13700	115000	Salaries-Student Assistants	42,345
5257020018 Total					42,345
5259681018	Texas-STEM	13700	131000	Supplies	3,000
5259681018	Texas-STEM	13700	138400	Overhead/Indirect Charges	247
5259681018	Texas-STEM	13700	143100	Travel-Student	1,400
5259681018	Texas-STEM	13700	180100	Scholarships (GT=T&F-Adult)	91,105
5259681018 Total					95,752
1760330000	GO SER 05 REFUNDING BONDS	14920	138350	Interest Payment	72,935
1760330000	GO SER 05 REFUNDING BONDS	14920	138610	Principal Retirement	1,605,000
1760330000	GO SER 05 REFUNDING BONDS	14920	138620	Paying Agent Fees	8,250
1760330000 Total					1,686,185
1760350000	Revenue Refunding Series 2010	14920	138350	Interest Payment	209,055
1760350000	Revenue Refunding Series 2010	14920	138610	Principal Retirement	920,000
1760350000 Total					1,129,055
1760360000	GO SER 13 REFUNDING BONDS	14920	138350	Interest Payment	1,850,206
1760360000 Total					1,850,206
Grand Total					74,016,293